

# Capital Projects by Group and Funding Source

## City of Vancouver 2021-22 Biennial Budget

Capital Group	Project Name	2021 Budget	2022 Budget	Total 2021-22 Budget
General	Landbridge Irrigation	112,800	-	112,800
	Officer Row Grant House Roof Replacement	-	235,000	235,000
	Officer Row Howard House Roof Replacement	250,000	-	250,000
	Officer Row Sidewalk Repair	-	55,000	55,000
	Operations Center Redevelopment	1,200,000	800,000	2,000,000
	Police HQ Chkalov	1,500,000	10,560,500	12,060,500
	Tower Mall Demo	2,100,000	-	2,100,000
	Interfund	14,028	14,280	28,308
<b>General Total</b>		<b>5,176,828</b>	<b>11,664,780</b>	<b>16,841,608</b>
General - Asset Management	City Hall - Replace/Upgrade Fire Panel	50,000	-	50,000
	City Hall DDC Replacement	175,000	-	175,000
	City Hall Replace VAVs	30,000	-	30,000
	City Hall S2 Access Control Upgrade and Server Install	115,000	-	115,000
	City Hall South Side Window Replacements	-	300,000	300,000
	City Hall Update Server Room Inergen System	80,000	-	80,000
	City Hall Upgrade Video Surveillance	-	50,000	50,000
	Clark County Historic Museum Replace Roof	115,000	-	115,000
	Contingency	137,000	136,500	273,500
	Esther Short Reconfiguration of Storage and Pump house location	50,000	-	50,000
	Esther Short Seal and Paint Bell Tower Brick	-	100,000	100,000
	Firstenburg - Upgrade Fire Panel	50,000	-	50,000
	Firstenburg Add Gym Ventilation	-	150,000	150,000
	Firstenburg Gym Floor Repairs	150,000	-	150,000
	Firstenburg Pool Pumps Motor Replacements	-	15,000	15,000
	Firstenburg Replace Cooling Tower	-	100,000	100,000
	Historic Museum - Upgrade/Replace Electrical Panel and Breaker Switch	12,000	-	12,000
	Marine Park - Paint Picnic Shelter	10,000	-	10,000
	Marine Park - Replace Roof on Restrooms/Picnic Shelter/Boat Landing	15,000	-	15,000
	Marine Park - Upgrade Electrical at Picnic Shelter	5,000	-	5,000
	Marine Park - Upgrade Lighting at Picnic Shelter	5,000	-	5,000
	Marine Park - Upgrade Plumbing Fixtures at Picnic Shelter	10,000	-	10,000
	Marshall Center - Pool Bathroom Plumbing Upgrades	50,000	-	50,000
	Marshall Center - Pool Shower Room Remodel	300,000	-	300,000
	Marshall Center Cooling Tower Replacement	100,000	-	100,000
	Marshall Center Rebuild Elevator	-	125,000	125,000
	Marshall Center Upgrade Heat Recovery System	-	150,000	150,000
MCC - Replace Boiler	100,000	-	100,000	

Capital Group	Project Name	2021 Budget	2022 Budget	Total 2021-22 Budget
	Slocum House New Roof	115,000	-	115,000
	VPD East - Replace HVAC Units	-	250,000	250,000
	VPD East - Replace Roof	-	350,000	350,000
	VPD East Precinct Glass Replacements	120,000	-	120,000
	VPD Evidence Upgrade FDC Sprinkler System	-	50,000	50,000
	VPD Evidence Upgrade Generator Fuel Tank	-	25,000	25,000
	VPD Evidence Upgrade Parking Lot for Seized Vehicles	20,000	-	20,000
	VPD Evidence Upgrade Video Surveillance	15,000	-	15,000
	VPD West - Carpet in Office Areas	-	25,000	25,000
	VPD West - East Lot Pavement	-	495,000	495,000
	VPD West - Hard Surface Flooring	-	25,000	25,000
	VPD West - Heat Pump Units	250,000	-	250,000
	VPD West - North Roof Replacement	350,000	-	350,000
	Interfund	11,257	11,458	22,715
<b>General - Asset Management Total</b>		<b>2,440,257</b>	<b>2,357,958</b>	<b>4,798,215</b>
General - Fire Construction	Contingency	15,000	6,000	21,000
	Fire Boathouse Fire Panel Replacement	20,000	-	20,000
	Fire Boathouse Rodent Control	-	50,000	50,000
	Fire Station 1 (New) Increase Grease Trap	65,000	-	65,000
	Fire Station 1 (old) Decommissioning	120,000	-	120,000
	Fire Station 10 - Paint Exterior, Seal/Re-Paint Masonry	-	50,000	50,000
	Fire Station 10 - Replace Building Gutters	40,000	-	40,000
	Fire Station 11 Development	9,631,407	-	9,631,407
	Fire Station 2 (New) Increase Grease Trap	65,000	-	65,000
	Fire Station 4 - Replace Roof	100,000	-	100,000
	Fire Station 5 Blue Star Range	16,000	-	16,000
	Fire Station 6 Fire Panel Replacement	-	10,000	10,000
	Fire Station 6 Repaint Exterior	-	50,000	50,000
	Fire Station 7 - Upgrade/Replace Fire Panel	10,000	-	10,000
	Fire Station 8 - Paint Exterior, Seal/Re-Paint Masonry	45,000	-	45,000
	Fire Station 9 - Add ADA Restroom	350,000	-	350,000
	Fire Station 9 - Paint Exterior, Seal/Re-Paint Masonry	-	40,000	40,000
	Fire Station 9 - Replace Fire Panel	-	10,000	10,000
	Interfund	6,959	7,084	14,043
<b>General - Fire Construction Total</b>		<b>10,484,366</b>	<b>223,084</b>	<b>10,707,450</b>
Parks	Acquisition - District 2	600,000	100,000	700,000
	District 4 Park Acquisition	4,000,000	-	4,000,000
	Dubois Park Development	30,000	-	30,000
	Esther Short Playground	163,000	-	163,000

Capital Group	Project Name	2021 Budget	2022 Budget	Total 2021-22 Budget
	Jaggy Road Park	-	110,000	110,000
	North Image NH Park Development	250,000	-	250,000
	Oakbrook Park Development	81,000	333,000	414,000
	Peter. S. Ogden Park Development	120,000	590,000	710,000
	Raymond E Shaffer Acquisition	-	1,320,000	1,320,000
	Rose Village Park Development	32,000	500,000	532,000
	Summers Walk Park Development	20,000	-	20,000
	Wy'East Land Exchange	50,000	-	50,000
	Interfund	56,007	57,012	113,019
<b>Parks Total</b>		<b>5,402,007</b>	<b>3,010,012</b>	<b>8,412,019</b>
Transportation/Streets - Street Initiatives				
	2019 Neighborhood Traffic Management Program	170,000	-	170,000
	2020 Neighborhood Traffic Management Program	170,000	-	170,000
	2021 Neighborhood Traffic Management Program	300,000	-	300,000
	2022 Neighborhood Traffic Management Program	-	300,000	300,000
	Bicycle & Pedestrian Counter Installation	50,000	-	50,000
	Columbia and 13th Signal	431,681	-	431,681
	Devine Pedestrian Improvements - Mill Plain to 18th Main Street	864,000	-	864,000
		10,000	1,000,000	1,010,000
	Mcloughlin Boulevard Complete Streets Improvements	15,000	-	15,000
	Multi Modal Safety and Accessibility Program	1,050,000	1,050,000	2,100,000
	NE 115th Avenue extension - 16th St. to 18th St.	200,000	-	200,000
	NE 68th Street Sidewalk - City limits to St Johns	100,000	400,000	500,000
	Non-Programmed Safety (Fund 331)	100,000	100,000	200,000
	NTSA REET Administration - Fund 331	25,000	25,000	50,000
	NW Neighborhood Connectivity (Lincoln Sidewalks)	1,000,000	-	1,000,000
	SE 1st Street - 177th Ave to 192nd Ave	-	10,000,000	10,000,000
	SE Tech Center Dr Bike Detection and Traffic Calming on SE 168th Ave	62,000	-	62,000
	Traffic Signal Sustainability2	365,000	365,000	730,000
	Westside Bike Mobility	2,198,000	-	2,198,000
	Interfund	6,390	6,505	12,895
<b>Transportation/Streets - Street Initiatives Total</b>		<b>7,117,071</b>	<b>13,246,505</b>	<b>20,363,576</b>
Transportation/Streets - Transportation				
	137th Ave Corridor - 49th to Fourth Plain	2,376,604	500,000	2,876,604
	Evergreen Highway Trail Phase II	100,000	-	100,000
	Evergreen Trail - Chelsea to Image	185,090	-	185,090
	Jefferson St - Evergreen to Mill Plain	582,424	-	582,424
	LED Street Light Retrofit	1,615,000	-	1,615,000
	Mill Plain Blvd - 104th to NE Chkalov Dr.	150,501	-	150,501
	Mill Plain Blvd Arrival on Green Improvement Project	92,000	-	92,000
	NE 18th St - 97th Ave to 107th Ave	800,000	-	800,000
	SE 1st St - 164th to 177th	8,738,783	250,000	8,988,783

Capital Group	Project Name	2021 Budget	2022 Budget	Total 2021-22 Budget
	SE 20th Street Median	24,000	-	24,000
	SE Hearthwood & SE 1st St	91,766	-	91,766
	Debt	650,903	640,067	1,290,970
	Interfund	176,411	179,557	355,968
<b>Transportation/Streets - Transportation</b>				
<b>Total</b>		<b>15,583,482</b>	<b>1,569,624</b>	<b>17,153,106</b>
Surfacewater	Blandford Drive Subbasins LID Retrofits - Grant	81,405	-	81,405
	Burnt Bridge Creek Stormwater Outfall Impact Survey	65,000	104,000	169,000
	Capacity Grant 2020	25,000	-	25,000
	Central Fourth Plain	40,000	65,000	105,000
	Columbia Slope Culvert - Mill Creek	117,590	-	117,590
	Columbia Slope Stormwater Retrofit Evaluation Study	175,000	175,000	350,000
	Columbia Slope Water Quality Monitoring	135,000	50,000	185,000
	Columbia Way to Columbia River Retrofits	12,000	30,000	42,000
	Design Grant - Burton Channel Retrofits	27,684	-	27,684
	East Mill Plain UIC Treatment	30,000	40,000	70,000
	East Orchards Fourth Plain Water Quality Retrofits - Grant	233,000	691,900	924,900
	Expanded Private Stormwater Facility Inspection Program	110,983	-	110,983
	Fruit Valley Rd (Design)	30,000	-	30,000
	Hearthwood Infiltration Expansion	50,000	250,000	300,000
	Image Infiltration Expansion	-	75,000	75,000
	Land Donation at Arnold Park	10,000	-	10,000
	Local Source Control Partnership	45,000	45,000	90,000
	Lower Grand Industrial Area LID Retrofits	1,043,465	-	1,043,465
	NE Fourth Plain(123rd-131st South) Water Quality Retrofit	231,000	662,800	893,800
	NE Ross Street LID Retrofit	50,000	904,000	954,000
	NPDES TMDL Watershed Health & Water Quality Monitoring	110,000	110,000	220,000
	Re-evaluation and Assessment	100,000	150,000	250,000
	SE 17th Street Outfall	300,000	-	300,000
	SE 18th Cir & SE 113th Ave Storm Sewer Upgrade	-	50,000	50,000
	Talton Storm Sewer Extension	9,290	-	9,290
	W 22nd St & Thompson	3,708	70,000	73,708
	WDOT Fee I-205 & Burton Study	155,423	-	155,423
	WSDOT Fees 2020	363,000	363,000	726,000
	Interfund	72,318	73,533	145,851
<b>Surfacewater</b>				
<b>Total</b>		<b>3,625,866</b>	<b>3,909,233</b>	<b>7,535,099</b>
Wastewater	63rd St Pump Station Re-build / Relocate	600,000	-	600,000
	Basin B-4 Pump Station Removal	-	200,000	200,000
	Broadway - 6th to McLoughlin	420,000	-	420,000
	Broadway PH 2	148,290	-	148,290
	Burnt Bridge Creek Pump Station Upgrade	363,397	600,000	963,397
	Capital Preservation - Collection System	500,000	2,000,000	2,500,000
	Capital Preservation and Compliance	727,000	1,000,000	1,727,000
	Central Vancouver North PH 2	600,000	-	600,000
	Demand Response - Evergreen Highlands SCIP	270,000	250,000	520,000

Capital Group	Project Name	2021 Budget	2022 Budget	Total 2021-22 Budget
	E Vancouver Central (SCIP)	-	3,000,000	3,000,000
	East Interceptor Rehab Ph 1	-	3,200,000	3,200,000
	East Interceptor Rehab Ph 2	-	200,000	200,000
	East Van PH3	1,250,000	-	1,250,000
	East Vancouver - North(392 Parcels)	400,000	1,000,000	1,400,000
	G1 Trunk Interceptor Rehab	800,000	-	800,000
	IR - Interceptor Rehabilitation	-	1,000,000	1,000,000
	Lagoon Aeration Upgrade	3,460,000	2,500,000	5,960,000
	Lagoon Upgrade Engineering Design	505,136	-	505,136
	Main Industrial Pump Station Upgrade	100,000	400,000	500,000
	Marine Park Solids Conveyance Feasibility Study	400,000	-	400,000
	Ne 58th and Andresen Sewer Improvements (SCIP)	720,000	-	720,000
	NE 60th St Sewer Improvements (SCIP)	1,470,000	-	1,470,000
	Oswego Dr Sewer Improvements - Ops	25,000	-	25,000
	Pinebrook Force Main Reroute	-	265,000	265,000
	Port Pump Station Force main Bypass	1,100,000	-	1,100,000
	Process Controls Electronics	2,477,822	500,000	2,977,822
	SE 1st St. 164th to 192nd Ave Design	-	60,000	60,000
	Secondary Clarifier Center Well Upgrade 3, 4, 5	-	200,000	200,000
	Section 30 Arterial Expansion	500,000	-	500,000
	Southside Interceptor Rehab PH 1	700,000	-	700,000
	Southside Interceptor Rehab Ph 2	1,500,000	-	1,500,000
	Southside Interceptor Rehab Ph 3	500,000	1,600,000	2,100,000
	Southside Interceptor Rehab Ph 4	-	2,100,000	2,100,000
	Southside Interceptor Rehab Ph 5	-	250,000	250,000
	Standby Power	100,000	100,000	200,000
	Vista Robles Sewer Improvements (SCIP)	320,000	-	320,000
	Wastewater Collection SCADA	150,000	150,000	300,000
	West Vancouver SCIP (216 homes)	600,000	-	600,000
	Westside Blower	400,000	-	400,000
	Westside Centrifuge Replacement	-	1,000,000	1,000,000
	Westside Electrical Upgrade Design	500,000	750,000	1,250,000
	Westside Schwing Pump Replacement	300,000	-	300,000
	Wye Rehabilitation Phase 2	100,000	100,000	200,000
	Debt	465,600	472,400	938,000
	Interfund	73,094	73,939	147,033
<b>Wastewater Total</b>		<b>22,545,339</b>	<b>22,971,339</b>	<b>45,516,678</b>
Water	17th St to McLoughlin Blvd, F St to I-5 (D-3)	150,000	-	150,000
	4th Plain Blvd and 25th St, Lincoln Ave to Grant St (T-4)	-	475,000	475,000
	4th Plain Blvd., 36th Ave to Lincoln Ave.(T-3)	2,282,060	-	2,282,060
	52nd St - Daniels to Columbia (D-06)	45,000	-	45,000
	99th St Extension, 94th Ave to 104th Ave County	600,000	-	600,000
	Broadway - 9th St to 17th St	375,000	375,000	750,000
	Daniels St - 27th to 33rd (#9)	130,000	-	130,000
	Daniels St. to Main St, 19th St to 4th Plain Blvd	-	900,000	900,000
	E St, 16th St to 22nd St (T-7)	-	475,000	475,000
	Ellsworth Hypo Gen	-	900,000	900,000

Capital Group	Project Name	2021 Budget	2022 Budget	Total 2021-22 Budget
	Ellsworth New Roof	700,000	-	700,000
	Haagen Park, North of 9th St (T-37)	-	265,000	265,000
	Leak Abatement	920,000	100,000	1,020,000
	Lower Grand Industrial Area	50,000	-	50,000
	NW Lavina St and 42nd St (PR #7)	80,000	580,000	660,000
	O & M Program Electronic Manual	-	300,000	300,000
	Operations Center Redevelopment	1,800,000	1,200,000	3,000,000
	PRV Flowmeters/SCADA System Connections	-	112,676	112,676
	Rezone Study for Vancouver Low and Vancouver High	-	50,000	50,000
	SCADA Firewall/Security/Data Concent/PLC So	290,000	-	290,000
	SCADA PLC Hardware Upgrade	-	30,000	30,000
	SCADA Software	76,000	-	76,000
	SCIP Coordination Projects	100,000	100,000	200,000
	SE 1st St - Transportation Coordination	355,000	-	355,000
	Sodium Hypo Gen System WS 9	300,000	-	300,000
	VL Rezone South of Water Station 1	-	310,000	310,000
	Water Demand Response	300,000	300,000	600,000
	Water Main NE 49th St-NE 15th Ave to St Johns	1,125,000	-	1,125,000
	Water Station 1 Replace Wells 3, 4, 5	-	1,000,000	1,000,000
	Water Station 1 Twin 4.0 MG Reservoirs and Standpip	6,500,000	-	6,500,000
	Water Station 15 Hypo Gen System	-	650,000	650,000
	Water Station 3 Master Plan	30,000	100,000	130,000
	Water Station 3 Reservoir/Tower/Booster Replace/Hyp	-	500,000	500,000
	Water Station 4 Well 4 Building Replacement	360,000	-	360,000
	Water Station 7 Tower Internal Coating	700,000	-	700,000
	WS 5 Reservoir, Pump, E-Power	5,369,000	13,000,000	18,369,000
	WS 5 to WS 9 Transmission Main	1,170,000	-	1,170,000
	WS 5 Tower Internal Coating	400,000	230,000	630,000
	WS 6 Tower Internal/External Coating	760,000	-	760,000
	WS 7 Hypo Gen System	750,000	-	750,000
	WS 8 Hypo Gen System	350,000	350,000	700,000
	Y Street 32nd to 35th	263,524	-	263,524
	Interfund costs	102,303	103,391	205,694
<b>Water Total</b>		<b>26,432,887</b>	<b>22,406,067</b>	<b>48,838,954</b>
<b>Total Capital Projects Budget</b>		<b>98,808,103</b>	<b>81,358,602</b>	<b>180,166,705</b>