City Council Workshop Agenda
Monday, March 07, 2022, 4:30 PM
REMOTE MEETING PARTICIPATION

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To Participate Remotely:
OPTION 1 – Video & Audio (*able to public comment*)
Use Zoom app and Meeting ID – 996 2299 7295; or click https://zoom.us/j/99622997295

OPTION 2 – Audio-only (*able to public comment*) By phone: 877-853-5257, Meeting ID – 996 2299 7295

OPTION 3 – Observe video & audio (*no public comment*)
Go to www.cityofcamas.us/meetings and click "Watch Livestream" (left on page)

For Public Comment:
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2. On phone – hit *9 to "raise hand"
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If you have difficulty accessing the meeting, please call 360-817-7900 for assistance.

CALL TO ORDER

ROLL CALL

PUBLIC COMMENTS

WORKSHOP TOPICS

1. Recognition of 25-Year Anniversary for Rebel Martin, Library Associate
   Presenter: Connie Urquhart, Library Director
   Time Estimate: 5 minutes

2. Public Works Operations Center Analysis Presentation
   Presenter: Steve Wall, Public Works Director
   Time Estimate: 20 min

3. City of Camas 2023-2024 Budget Preparation – Data Program Relaunch
   Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst
   Time Estimate: 15 minutes

4. American Rescue Plan Act (ARPA) Status Presentation
   Presenter: Cathy Huber Nickerson, Finance Director
   Time Estimate: 20 minutes

5. Camas Ward Boundary Updates
   Presenters: Jeff Swanson, Interim City Administrator and Shawn MacPherson, City Attorney
   Time Estimate: 10 minutes

6. Staff Miscellaneous Updates
   Presenter: Jeff Swanson, Interim City Administrator
   Time Estimate: 10 minutes

COUNCIL COMMENTS AND REPORTS

PUBLIC COMMENTS

ADJOURNMENT

Staff Report

March 7, 2022 Council Workshop Meeting

Public Works Operations Center Analysis Presentation
Presenter: Steve Wall, Public Works Director
Time Estimate: 20 min

Phone	Email
360.817.7899	swall@cityofcamas.us

BACKGROUND: The City Council authorized a contract with TCF Architecture in 2021 to assist the City in analyzing the current Public Works Operations Center as it relates to adequate space and function to serve the department. TCF developed the attached report based on the work completed and coordination with staff.

SUMMARY: Staff will present the findings of the TCF analysis. In summary, the existing Operations Center is not adequate to continue serving the City's existing or future needs; especially given the continued growth in population and staff. This high-level effort recommends finding a site (or combination of sites) that are 10-15 acres in size and provides budgetary level cost estimates to expand existing facilities and/or construct all new facilities. The budgetary level cost estimates are in the range of $55 to $60 million.

This effort with TCF included just an initial phase of the overall work effort to move towards a new Operations Facility. Staff worked with TCF to develop a scope of work for the second phase which is proposed to include determining which option, split facilities or all one facility, will best fit our needs in both the near-term and long-term, and to begin looking at potential sites for a future facility. The draft scope of work is included for Council's review and staff will briefly cover it at the end of the presentation.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item?

> Educate the City Council on our current constraints and needs at the Public Works Operations Center facility.

What's the data? What does the data tell us?

> Based on the TCF analysis, the current site is not adequate to efficiently serve today's operational needs or those that will be required to serve future growth.

How have communities been engaged? Are there opportunities to expand engagement?

N/A

Who will benefit from, or be burdened by this agenda item?

Public Works Operations and the general public would ultimately benefit from the improved efficiencies associated with a larger facility.

What are the strategies to mitigate any unintended consequences?

A thoughtful process to evaluate the City's needs and check-ins with the City Council will help to mitigate any unintended consequences.

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact.

N/A

Will this agenda item improve ADA accessibilities for people with disabilities?

N/A

What potential hurdles exists in implementing this proposal (include both operational and political)?

Cost is a significant hurdle as the City looks towards design and construction of a new facility. Additionally, finding suitable land for a new or additional facility will likely be difficult.

How will you ensure accountabilities, communicate, and evaluate results?

Staff will provide updates to Council as the study and project progresses.

How does this item support a comprehensive plan goal, policy or other adopted resolution?

This item supports multiple goals and policies regarding providing maintenance and operations services to the community.

BUDGET IMPACT: The cost estimate for the scope of work for Phase 2 is estimated to cost $112,265. Funds for this effort will be included in the Spring Omnibus should Council approve.

RECOMMENDATION: This item is for Council's information only. Staff is planning on having the Phase 2 contract with TCF on the March 21, 2022 Consent Agenda for Council's consideration.

PW OPERATIONS CENTER ANALYSIS – PH. 1

City Council Workshop

March 7, 2022

"…essential planning-level information for understanding present realities faced by PW Operations…"

SCOPE OF WORK

TCF Architecture – Consultant Team Lead

- Randy Cook, Principal

Scope:

- Quantify and assess existing use of space
- Analyze future needs
- Develop concepts for building and site area needs to serve existing and future
  - Scenario 1 - Combination of Existing and New sites
  - Scenario 2 - New Site
- Develop budgetary level cost estimates for each option

EXISTING FACILITY

- 3.2+/- acres (**including Work Crew)
- Main building constructed in 1994. 13,000+/- sf. Designed larger, but never completed
- Modular building to support crew facilities
- 3-sided covered pole barn on north side for equipment
- Millions of dollars of equipment stored outside
- Extremely inadequate for continued use as Operations Facility to support all needs
- Not enough room for personal vehicle parking (47 FTE plus seasonal employees)
- Work Crew!!

PRELIMINARY PROGRAMMING: WHAT'S NEEDED?

What did we use? - Best Practices and Development Standards of peer agencies

Administrative and Crew Facilities

- Restrooms, locker rooms, showers, meeting spaces, break spaces, technical workspaces and public spaces

Climate Controlled Shop Facilities

- Mechanics bays, metal fabrication, wood working, painting, and sign-making

Covered Vehicle and Equipment Storage

- Protects investment in vehicles/equipment
- Provides crews safe, dry space for immediate use of vehicles/equipment

Covered Materials Storage

- Salt, sand, storm and sewer decant, etc.

TCF Architecture – Pierce County Sewer-Traffic Operations Center

SCENARIO ONE - MAXIMIZE EXISTING SPACE

- Concept based on maximizing space
- General Overview
  - Expand Building (+12,000 sf)
    - Crew Space, Mechanics Bays, Warehouse Space, etc.
    - Add second floor (+8,000 sf)
  - Add covered storage (+20,500 sf)
- Assumptions:
  - Underground Stormwater Facility
  - Work Crew moves off site

"SCENARIO ONE" – NEW SITE FOR REMAINDER

- Additional 4 to 5 acre site (minimum)
- Decant Facility
- Material – Bulk Storage
  - Sand, gravel, deicer, large equipment, etc.
- No office space assumed

SCENARIO 1 – EXISTING SITE REDEVELOPMENT

SCENARIO TWO- CONSOLIDATED SITE

Acquisition of new site for new facility – 10 acre minimum, 12-15 for future expansion

Administrative Crew Building, climate-controlled Shops Building, Canopy Covered Vehicle/Equipment Storage Areas, Bulk Storage, etc.

No location or specific site configuration selected in this current work effort

Description	Scenario 1 Split Operations	Scenario 2 Consolidated Operations
Site Acquisition	$3,000,000	$9,000,000
Site Development/Off-Site	$10,571,089	$11,400,000
Buildings and Equipment	$25,603,774	$25,962,650
GC/CM Delivery	$835,141	$0
Subtotal Site and Bldgs	**$40,010,004**	**$46,362,650**
Soft Costs and FF&E	$11,395,122	$11,884,619
Subtotals Project Cost	**$51,405,126**	**$58,247,269**
Management Reserve (5%)	$2,570,256	$2,802,363
(1) Potential Land Sale	$0	($2,200,000)
Grand Totals	**$53,975,382**	**$58,849,632**

SUMMARY OF COSTS

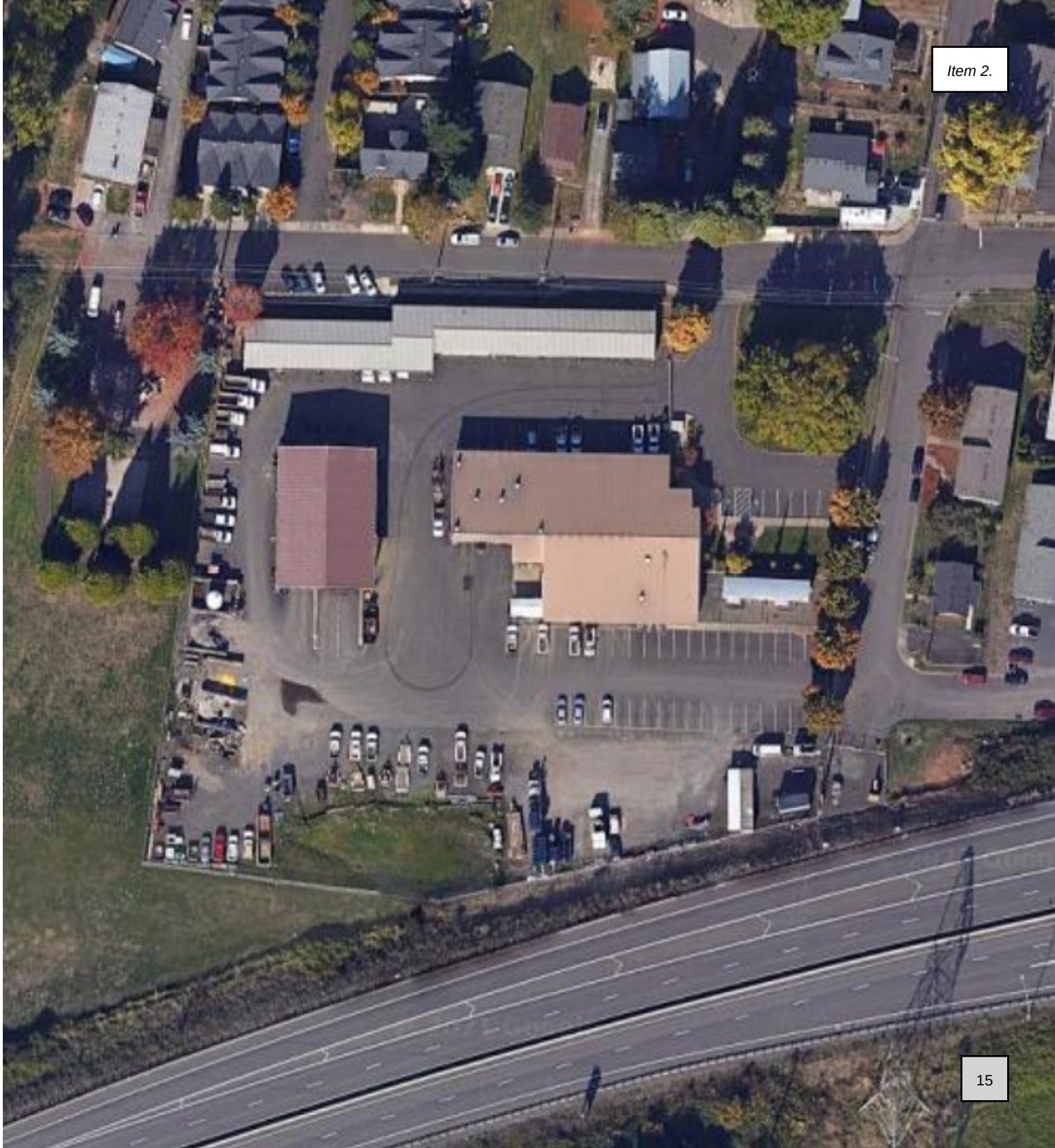
MOVING FORWARD

- Good base to start from - "Understanding realities…"
- Next Steps (Phase 2)
  - Evaluate Scenarios further
    - Existing City-owned properties and facilities
    - Windshield Time analysis
    - Select Preferred Scenario
    - Identify preferred sites
  - DRAFT Scope of Work attached - $112,265
- Future
  - Site(s) Acquisition
  - Value Engineering
  - Design/Construction

CITY OF CAMAS PUBLIC WORKS OPERATIONS FACILITY

Part 1: Public Works Operations Site & Space Needs Analysis

FEBRUARY 3, 2022



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- Existing Operations Facility Site Plan
- Existing Operations Facility Main Building Plan
- Conceptual Redevelopment Plan for Existing Operations Site

Section 3 – Budgetary Cost Estimates

- Budgetary Summaries for Estimated Total Project Costs
- Detailed Budgetary Estimate for Scenario 1

PARTICIPANTS

The following people participated in the development of this initial work scope including engagement with the Design Team during the Programming Workshops.

City of Camas

Steve Wall	Public Works Director
Denis Ryan	Public Works Supervisor
Sam Adams	Utilities Manager
Richard Copsey	Streets
Scott Purkeypyle	Streets
Garry Reed	Solid Waste
Susan Wilde	Operations Administration
Tara Carlin	Operations Administration
TJ Crawford	Stormwater
Steve Klopman	Stormwater
Michael Katzer	Water & Sewer
Brandon Prather	Water & Sewer
Derek Engler	Water & Sewer
Matt Golphenee	Water & Sewer
Nick MacQuarrie	Parks Maintenance
Sean Alix	Parks Maintenance
Ryan Hickey	Facilities

TCF Design Team

Randy Cook	Principal	TCF Architecture
Coreen Van Ausdell	Designer	TCF Architecture
Mike Frei	Principal	Facilities Planning Services
Steve Fisher	Principal	Facilities Planning Services
Danielle Pruit	Engineer	KPFF (Civil)
Andy Cluness	Principal	RC Cost Group

EXECUTIVE SUMMARY

INTRODUCTION – PROJECT PURPOSE

In September 2021, City of Camas retained TCF Architecture to assist in a process of determining the City's current and future needs and solutions for facilities supporting Public Works Operations. The title of this current study is "*Public Works Operations Site and Space Needs Analysis*". As a first step towards any future decision regarding facilities investments, this study is intended to initiate the fact-finding stage of a broader strategic process, establishing essential data, operational considerations, and preliminary "orders of magnitude" for alternative approaches to investing in long-term facility solutions.

Presently, Public Works operates primarily from an existing Operations Facility, a 3.7-acre site located at 8th Avenue and Polk Street on the south edge of the city. Additionally, due to inadequate available site and building area at the existing facility, Public Works also stores materials and equipment at several other locations throughout the city. Recognizing the mounting challenges of serving the needs of a growing city from a finite site—strained to accommodate the needs of its Public Works department—long-term solutions are needed. This initial study approaches the preliminary stage of investigation with the following steps:

- Quantify and assess existing site and facility space allocation and functional operations.
- Determine space needs tied to current and projected Public Works services and personnel & equipment needs.
- Explore potential for existing Operations Facility to accommodate the full projected site and space needs.
- Consider potential options for accommodating the full program of site and space needs with alternative locations, either splitting operations between the existing operations and satellite facilities, or consolidating all operations on a new, single site.
- Assess and compare "Order-of-Magnitude" costs between options, sufficient to initiate discussions and determine next steps.

Existing City of Camas Operation Facility

From the Perspective of Operations Personnel

At the outset of the programming engagement process, City Operations personnel offered the following thoughts regarding the positive and negative aspects of existing facilities, the work environment, and the current culture within the organization.

Table 1 – General Comments from Staff and Crew

Positive	Negative
▪ Service is #1. We pride ourselves on going above and beyond to help our community. ▪ Staff are engaged in greater community events. ▪ We have a "Friends and Family" atmosphere and a sense of comradery among the crew. ▪ We have interdependent cooperation among departments ▪ Staff within individual departments and across different departments are cross trained on equipment, with no assigned operators within departments, everyone runs everything.	▪ Work operations tend to be reactive vs. pro-active. This is partially due to responding to public orders, and partially due to inherent constraints of equipment and facilities. ▪ Major effort to keep Downtown Core pristine and collaborate with other city agencies and outside groups to keep City of Camas nice. ▪ Inadequate Crew Facilities including locker quantities and locations. ▪ Wash rack is not functional. ▪ Location is not central to our service areas. ▪ Significant "windshield" time is currently required for a variety of functions to transport materials due to inadequate space or available locations. ▪ Parking is inadequate as staff must park on the adjacent streets. ▪ Dirt, dust, and mud in yard affects equipment, storage, maintenance. ▪ Admin needs acoustic privacy for zoom and other meetings. Work often interrupted by flow of staff pedestrian traffic. ▪ Major security issues and theft problems. There is a high rate of theft and improvements are needed for site security. This includes the service yard gates which are manual and stay open, contributing to site security issues. Existing camera set-up is inadequate. ▪ Inadequate site lighting for safety and security camera visibility ▪ Multiple locations around the city are needed for storing various materials and equipment due to inadequate space at Operations. This creates inefficiencies.

EXISTING SPACE AND FUNCTIONAL OPERATIONS

The TCF Design Team reviewed and documented the City's existing Operations facilities and site for space size and functionality and documented existing personnel and city-owned vehicles & equipment. Concurrently, the City is contracting for a separate study to assess the physical conditions of the existing buildings and site. This information is used for comparative purposes as each operational function is reviewed for actual and future projected needs. The Tables provided under the Preliminary Programming Section provide existing data compared with projected and proposed quantities for facility space, personnel, and vehicles.

Existing Operations Facility

The City's current Operations facility has served the city as far back as the 1980's and constructed in 1994, the main building supports most operations staff and crew members, fleet services and heated storage. Other structures include a three-sided canopy building used for storing a variety of vehicles, equipment, and materials, and a separate canopy covering decanting and vehicle wash functions. In addition, some personnel reside in a separate modular building and a Clark County Work Crew is housed on-site in a modular structure.

The 3.7-acre site is bordered and land-locked by Polk Street to the east, SE 8th Avenue to the north, Oak Park to the west, and Highway 14 to the south. While it appears that the west property line extends well into Oak Park (also owned by the City of Camas), indications are that this area will remain as park property in perpetuity. As exhibited in the Preliminary Programming Section to follow, the existing site and buildings are substantially inadequate for safe and efficient operational functions today and cannot support the future projected needs and growth of Public Works. Further, the physical condition of existing facilities continues to deteriorate. Operations personnel have improvised, accommodating staff in temporary modular buildings, storing materials in shipping containers and offsite locations, and building low quality lean-to structures; a lack of solid surfacing and limited canopy covering of vehicles, materials and equipment creates messy and inefficient operations throughout the site. (See Figure 1 for existing site plan).

Figure 1 - Existing Public Works Operations Facility at 8th & Polk

PRELIMINARY PROGRAMMING

TCF and consultant, FPS, conducted a series of workshops over a two-day period, engaging representatives from each of the City's Public Works departments to understand how each currently functions, assess current and future workforce (personnel) projections, and discuss how specific facility design approaches could optimize work functions.

Section 1 provides a Preliminary Space Program capturing all Operations functions and recommended square footage areas. The areas indicated reflect best practices and development standards implemented by other peer agencies that have constructed Maintenance, Operations, and Administrative (MOA) facilities over the past decade. Determining appropriate space for any given function is a process that considers multiple factors of human and equipment maneuverability, critical and optimum dimensions for access and safety, adjacencies between functions for best workflow efficiency, weather implications for productivity and protection of assets, and code-driven space requirements.

Table 1 summarizes the current square footage occupied by Public Works at the Operations Facility and the 20-year recommended area. Below is a summary of the four primary programmatic space types included in the Preliminary Program, the current conditions, and recommended program approach.

Administrative and Crew Facilities

While common in older MOA facilities, "people space" is often deficient in terms of both adequacy and quality of space. Well-designed administrative and crew facilities—including restrooms, locker rooms, showers, meeting and collaborative spaces, break spaces, technical workspaces and even public spaces—promote high performance, professionalism, and help to build healthy and sustainable organizational cultures. The existing people spaces in the current Operations Facility are undersized, spread out, and do not provide capacity for the projected workforce growth. The recommended program areas consider a collaborative, professional, practical, and highly [CVA2]productive work environment.

Table 1 - Current and Recommended Building Program Area

Space of Function Type	Existing SF	20 Yr Program
Administrative / Crew	4,283 SF	20,712 SF
Heated Shops & Storage	8,830 SF	21,012 SF
Covered Vehicle/Equip Storage	8,160 SF	50,777 SF
Covered Materials/Decant/Wash	5,480 SF	23,320 SF
Totals	**26,753 SF**	**115, 821 SF**

Climate Controlled Shop Facilities

Shop facilities at the existing Operations Facility are undersized or inadequate for the work to be accomplished. In particular, shop facilities for the Fleet Division constrain operations, especially with regard to vehicle work bays which are inadequate in size, height, and quantity for the fleet mix now maintained by the City. Properly designed specialty shop facilities that can be shared by the various work groups are also needed, including metal fabrication, wood working, painting, and sign-making.

Canopy-Covered Vehicle and Equipment Storage

Canopy-covering over City-owned vehicles and equipment. Covering vehicles in our northwest climate protects assets, increases productivity and safety, and promotes professionalism and cultural morale. Well-designed vehicle and equipment storage canopies offer Public Works crews the ability to safely prepare for and end their workday with increased efficiency and work satisfaction, taking advantage of good lighting in the dark winter months, dry space to load or unload their work trucks, hitch trailers, or leave trailers hitched and out of the weather for immediate access the following day.

Canopy-Covered Material Storage

As the City has grown over the past two decades, its generated volume of bulk materials has increased substantially. While not all bulk materials and products require canopy covering, certain items must be covered, and others should be as a best practice. Storm and Sewer system decant material (not including effluent), salt, and sand are all shown to be covered.

Operations Personnel

As part of the programming workshop discussions, representatives from each work group were asked to consider the future delivery of services and what staffing levels may be necessary. Projections shown in Table 2 serve to highlight the potential future personnel growth necessary for Public Works Operations to not only maintain current service levels but continue responding to City growth and changes in regulations. While improved technology and equipment help to increase work productivity, planning ahead for reasonable growth in personnel is highly recommended. Programmatic implications particularly influence sizing of restroom and locker rooms, meeting spaces, and personal vehicle parking.

Table 2 – Current and 20-year Personnel Projections

Division	2021	2041
Streets	7.43	11.43
Solid Waste	4.61	6.86
Operations Administration	2.93	11.18
Stormwater	4.43	12.43
Water	8.11	18.86
Sewer	6.11	17.86
Parks	14.43	20.43
Facilities	2.43	6.43
Fleet	4.43	6.43
Total Personnel	**55**	**112**

Note: Fractions reflect the shared nature of positions across work groups

Development Scenarios

As noted in the Introduction, this initial study (Part 1) is intended to consider the expansion and renovation of the existing Operations Facility to accommodate recommended programmatic area and the potential order of magnitude cost delta for a consolidated facility on a new site. With this comparative data available, decisions can be made for taking future steps towards a long-range plan for facilities. (See Next Steps at the conclusion of this Executive Report).

For the purposes of this study, "Options" will be referred to as "Scenarios", recognizing that the comparative approaches to accommodating a long-term solution require potential grouping of various strategies like different approaches to split operations. For this initial Part 1 work scope, two primary Scenarios are considered: 1) Split Operations (Existing Facility + a Satellite Facility) and 2) A Consolidated Facility on a new site. Actual satellite or consolidated sites have not yet been identified for specific study.

Additional study and evaluation under a future "Part 2" work scope will consider specific candidate properties for a more detailed analysis to determine the feasibility of each scenario.

Scenario 1 – Split Operations

Under this scenario, the existing Operations Facility would be expanded and renovated to accommodate as much of the recommended program as possible. A satellite site would be acquired and developed for the program area that cannot be accommodated at the existing facility. Figure 2 illustrates a conceptual approach to maximizing the redevelopment potential of the existing site and facilities. Square footage and parking data are included in this figure. This approach assumes that the existing storm pond is covered with surface area and stormwater managed subsurface. The plan also expands the site to the Southwest corner, utilizing the remaining triangular shaped site area.

Paired with the redevelopment of the existing Operations facility would be a 4-5-acre satellite site [CVA3]to accommodate the remaining program area that cannot be accommodated on the existing site. No specific site has been identified at this stage of the analysis. Rough "order of magnitude" costs for potential site development of a commercial property are estimated for initial comparative purposes as indicated in Table 3. Refer to the Preliminary Space Program in Section 1 for a summary of the program area identified for a satellite site.

Figure 2 - Conceptual Redevelopment of Existing Operations Facility Site

BUILDING NAME	AREA	PROGRAM
BUILDING A.1	4,000 SF	ADMIN FACILITIES
BUILDING A.1a	8,000 SF	ADMIN & CREW SUPPORT SPACES
BUILDING A.2	6,000 SF	CREW FACILITIES
BUILDING A.3	10,000 SF	FLEET SHOP
BUILDING A.4	1,920 SF	CHASSIS WASH & EQUIPMENT ROOM
BUILDING A.5	3,000 SF	SHARED SHOP SPACE & CENTRAL WAREHOUSE
BUILDING B.1	4,320 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING B.1a	960 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING B.2	2,880 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING C	10,975 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING D	5,760 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING E	3,840 SF	DEDICATED DEPARTMENT STORAGE & SHOPS
TOTAL BUILDING PROGRAM AREA:	61,655 SF	

PROVIDED UNCOVERED PARKING	
VISITOR	7
CREW & STAFF	62
CITY VEHICLE	9

LEGEND

1. BUILDING A.1 - EXISTING FIRST FLOOR FOR CREW & ADMIN TO BE REMODELED (4,000 SF)
2. BUILDING A.2 - EXISTING FIRST FLOOR TO BE REMODELED FOR CREW FACILITIES (6,000 SF)
3. BUILDING A.1a - NEW 2ND FLOOR ATOP A.1 & A.2 (8,000 SF)
4. BUILDING A.3 - NEW FLEET SHOP (10,000 SF)
5. BUILDING A.4 - NEW WASH CANOPY AND WASH EQUIPMENT ROOM (1,920 SF)
6. BUILDING A.5 - EXISTING FLEET SHOP TO BE REMODELED FOR WAREHOUSE SPACE (3,000 SF)
7. BUILDING B.1 - EXISTING CANOPY (4,320 SF)
8. BUILDING B.1a - EXISTING CANOPY (960 SF)
9. BUILDING B.2 - EXISTING CANOPY (2,880 SF)
10. BUILDING C - NEW CANOPY (10,975 SF)
11. BUILDING D - NEW CANOPY (5,760 SF)
12. BUILDING E - NEW HEATED SHOP SPACE (3,840 SF)
13. EXISTING STRUCTURE TO BE DEMOLISHED
14. EXISTING STORM POND TO BE COVERED & SURFACED & REPLACED W/ STORM VAULT STRUCTURES
15. ADDITIONAL SITE AREA TO INCLUDE IN OPS YARD DEVELOPMENT
16. DE-ICING STATION
17. (62) STAFF & CREW PARKING
18. (7) VISITOR PARKING
19. (9) CITY VEHICLES PARKING
20. AUTOMATIC SLIDER GATE
21. PEDESTRIAN GATE

CITY OF CAMAS - EXISTING OPERATIONS FACILITY
CONCEPTUAL REDEVELOPMENT
TCF ARCHITECTURE
DECEMBER 23, 2021

TCF Architecture

Scenario 2 – Consolidated Facility

Under this scenario, the City would acquire a site sufficient in size to accommodate the full recommended program, with room for future growth, and in a location that seeks to optimize the operational deployment of city maintenance services.

Based on the full recommended program for building and site operations, plus assumptions for site circulation, stormwater management, landscaping, setbacks, etc., a site of at least 10 acres is anticipated for development. Allowing for potential future expansion and areas of a particular site that may undevelopable, 12-15 acres should be considered.

Costs included in the budgetary estimate assume separate structures that group program types—including an administrative/crew building, heated shops building, and canopy structures—within particular building types.

If the City elects to proceed with additional study for this scenario, a site selection process will be conducted to identify potential site candidates, analyze the sites within established criteria, and determine a preferred site alternative for further evaluation and cost estimating.

Scenario Cost Comparison

Section 3 provides budgetary cost estimates for each scenario based on the Preliminary Program, conceptual redevelopment plan for the existing Operations Facility, and assumed acreage and development for new sites. The estimates are generated using current dollars (December 2021) and escalated two years to provide a baseline budgetary cost. This period represents the minimum time necessary for project implementation if decisions were to be made in early 2022 to pursue a particular development scenario.

Many assumptions are necessary at this early stage of strategic planning and analysis. Variables in scope and cost can be further reduced and clarified in subsequent stages of the alternatives analysis process. Table 3 provides a summary of the major budgetary categories and ROM grand totals for the two primary scenarios.

Table 3 – Comparison of Estimated Scenario Costs

Description	Scenario 1 Split Operations	Scenario 2 Consolidated Operations
Site Acquisition	$3,000,000	$9,000,000
Site Development/Off-Site	$10,571,089	$11,400,000
Buildings and Equipment	$25,603,774	$25,962,650
GC/CM Delivery	$835,141	$0
Subtotal Site and Bldgs	**$40,010,004**	**$46,362,650**
Soft Costs and FF&E	$11,395,122	$11,884,619
Subtotals Project Cost	**$51,405,126**	**$58,247,269**
Management Reserve (5%)	$2,570,256	$2,802,363
(1) Potential Land Sale	$0	($2,200,000)
Grand Totals	**$53,975,382**	**$58,849,632**

See Section 3 for cost estimates

NEXT STEPS

As indicated in the Introduction, the scope and cost information developed and presented in this initial study are intended to provide the City with essential planning-level information for understanding present realities faced by Public Works Operations, and the comparison of possible alternatives for facilities solutions. As internal discussions are held to consider the information presented herein, many additional questions are expected to arise. These questions will form the basis for follow-up work that will provide greater clarity and direction.

Additionally, although the Programming Workshops provided valuable input from Operations personnel, further definition of City goals, objectives, and vision for Public Works Operations is needed. Any subsequent planning work should include a focused process to articulate a vision statement supported by specific goals and metrics that will form the basis for all future decision making and solution implementation.

SECTION 1 – PRELIMINARY PROGRAM

- Preliminary Space Program
- Equipment Storage Summary
- Existing Off-Site Storage Summary
- Personnel Analysis
- Vehicle / Parking Analysis
- Preliminary Equipment List
- Programming Agendas
- Programming Workshop Notes
- Programming Workshop Flip Chart Images
- Existing Operations Facility Photos

INTRODUCTION – PROGRAM DEVELOPMENT

Creation and development of the preliminary project program came together over several months of communication and exchanging of information between the City of Camas staff and TCF Design team throughout the Fall of 2021. To better facilitate productive discussion at future development workshops, a series of questionnaires were distributed to City of Camas management personnel. Filled out collectively by a representative sample of Operations and Management staff from each of the nine departments (Operations Admin, Streets, Solid Waste, Stormwater, Water, Sewer, Parks, Facilities, and Fleet), these provided a starting point to initiate more in-depth discussions.

TCF and consultant, FPS, then conducted a series of workshops over a two-day period on October 26th & 27th, extensively documenting existing material and equipment storage spread over several sites throughout the city and interviewing small groups from each department about day-to-day workflows, inefficiencies, and projections for future growth over a 20-year period. Utilizing knowledge of past projects of similar size and scope, TCF proposed some general organizational and diagrammatic solutions to address voiced program needs. These are documented along with meeting minutes from the Workshops in the latter pages of Section 1 of this report.

Utilizing the data collected in the workshops, TCF and FPS moved to translate this information into quantifiable square footages within a series of programming spreadsheets in the following pages. These breakdown size and scope of various types of spaces (Administrative, Maintenance, Fleet, Storage, and Parking), type of building needed (Heated, Canopy-Covered, Uncovered), and storage requirements for all materials and vehicles to be stored within them.

SUMMARY OF PROGRAMMING

This space program was developed during a two-day (Oct 26-27/2021) series of workshops at the City of Camas Operations Center. The purpose of the programming workshops is to review all functions supporting City maintenance operations and develop a program of current and projected space needs tied to projections for anticipated City growth over a 20 year planning horizon. This program is intended for use in establishing a recommended minimum facility size and for evaluating the potential of the existing Operations Center and property to accommodate the recommended program.

WORKSHOP PARTICIPANTS

The following City staff participated in the workshop with TCF:

Denis Ryan/Public Works Supervisor
Sam Adams / Utilities Manager
Richard Copsey / Streets
Scott Purkeypyle / Streets
Garry Reed / Solid Waste
Susan Wilde / Operations Administration
Tara Carlin / Operations Administration
TJ Crawford / Stormwater
Steve Klopman / Stormwater
Michael Katzer / Water & Sewer
Brandon Prather / Water & Sewer
Derek Engler / Water & Sewer
Matt Golphenee / Water & Sewer
Nick MacQuarrie / Parks Maintenance
Sean Alix / Parks Maintenance
Ryan Hickey / Facilities

TCF DESIGN TEAM

Randy Cook, Principal, TCF Architecture
Coreen Van Asdell, TCF Architecture
Mike Frei, Pricipal, Facilities Planning Services (FPS)
Steve Fisher, Facilities Planning Services

PROGRAM AREA SUMMARY

The summary below provides the total building and site program areas (square footage) derived from the breakdown of all programmed spaces included in this document. The summary also indicated minumum recommended area for an Operations Facility Site if a new site is pursued.

Proposed Building Program Area		SF
Enclosed and Heated Program Area		
Admin / Crew Facilities		20,712
General Shops and Storage		10,631
Fleet Shops		10,381
Total Enclosed / Heated Area		**41,724**
Proposed Covered/Unheated Program Area		
Wash Bay / Vehicles / Miscellaneous		7,924
Covered Bulk Materials Storage		66,173
Total Covered / Unheated Area		**74,097**
Total Building Program Area		**115,821**
Proposed Site Program Area		
Uncovered Parking		48,864
Uncovered Bulk Materials Storage		18,000
Total Proposed Site Program Area		**66,864**
Total Proposed Building Structure and Site Program		**182,685**
Proposed Misc. Site Area		
General Yard Circulation	100%	182,685
Stormwater and Landscape Area / Setbacks	50%	91,343
Total Proposed Misc. Minimum Recommended Site Area		**274,028**
TOTAL PROPOSED MINIMUM RECOMMENDED SITE AREA		**456,713**

Existing Building Program Area	SF	
Enclosed and Heated Program Area		
Admin / Crew Facilities	4,283	*Includes Ops staff trailer, excludes Police Work Group trailer & storage
General Shops and Storage	5,730	
Fleet Shops	3,100	
Total Enclosed / Heated Area	**13,113**	
Existing Covered/Unheated Program Area		
Covered Storage (Bldg B1, B1a, B2)	8,160	
Decant Station/Wash Bay	5,480	
Total Covered / Unheated Area	**13,640**	
Total Existing Ops Facility Bldg Area	**26,753**	
Existing Site Program Area		
Uncovered Parking	27,904	L = 10 (4,800), M = 57 (20,520), S = 11 (2,200), XS = 6 (384)
Uncovered Bulk Materials Storage	4,170	
Total Existing Site Program Area	**32,074**	
Total Existing Building Structure and Site Program	**58,827**	
Existing Misc. Site Area		
General Yard Circulation	56,775	
Police Work Group	3,225	
Stormwater and Landscape Area / Setbacks	43,643	
Total Other Existing Site Area	**103,643**	
TOTAL EXISTING SITE AREA	**162,470**	
Existing Operations Facility Acreage (162,470 sf)	**3.72**	
Existing Offsite Storage Area*	**480**	
Proposed Minimum Required Acreage	**10.48**	

*Square footage of items currently stored at other City properties.

PROGRAM SPLIT

Summary of Areas for **Portions of Program to locate at Satellite Site**		
Covered/Unheated		51,596
Uncovered Program Area		4,375
Subtotal Program Area		55,971
General Yard Circulation	100%	55,971
Landscape/StormSetbacks/Etc	50%	27,986
Total Proposed Minimum Satellite Area		**139,928**

Proposed Minimum Required Acreage	**3.21**

SUMMARY OF OPERATIONS STAFFING AND FUTURE GROWTH

The workshop participants discussed the current staffing levels and developed the following assessment and projections for the 20 year planning horizon. The program is based on a facility supporting 56 staff and crew with projected growth to 88 within 20 years. See below for a full breakdown.

Department	2021 Count	2041 Count
Streets	7.43	11.43
Solid Waste	4.61	6.86
Operations Admin.	2.93	11.18
Stormwater	4.43	12.43
Water	8.11	18.86
Sewer	6.11	17.86
Parks	14.43	20.43
Facilities	2.43	6.43
Fleet	4.43	6.43
Total Personnel	**55**	**112**

SUMMARY OF VEHICLES AND ROLLING STOCK EQUIPMENT

Vehicles and Rolling stock are categorized by several different sizes totaling **115** pieces currently with projected growth in 20 years to **153**. All items are expected to be canopy covered at a minimum, vehicles and equipment with weather sensitivity will be enclosed and heated. In addition to the programmed parking for city-owned maintenance vehicles, plan for **112** employee parking stalls plus **4** visitor stalls. See detailed vehicle parking analysis document for a full break down of vehicles and equipment.

Program Location
A = Program Area can be accommodated at a reconfigured Existing Operations Facility. (See conceptual layout plan)
B = Program Area will be located at a Satellite Site

* Indicates that, unless a single, cosolidated site is selected for all Operations, this program area should be located towards the north portion of the City.

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
ENCLOSED / HEATED FACILITIES												
ADMINISTRATION / CREW / SHARED												
Shared	A	1	Lobby / Waiting Room	A1	10 x 12	120	1	120	Assume the building will require occasional access by public visitors & services	Visitor and crew parking, Reception	9+	(2-3) guest chairs and side table. Secure access to facility
Shared	A	1	Entry Vestibule	A2	8 x 10	80	1	80	Entrace vestibule for weather protection and additional security stage. Code-required	Lobby / Reception	9+	Walk-off mat material
Shared	A	1	Reception / Admin Asst.	A3	16 x 16	256	2	512	Open workstation with counter for public and vendor interaction	Lobby, PPE Storage	9+	Built-in reception counter / workstation for (4) employees, including (2) senior admins. Provide line of sight from reception desk to lobby and to entry area, parking, and crew yard if possible
Shared	A	1	PPE Storage/Office Work Room	A4	16 x 12	192	1	192	Storage for PPE Consumables & General Office Supplies. Area for printer/copier & Layout space.	Reception, Crew Areas	9'	Room or Alcove with cabinets & shelves, copier/printer, shelves for paper storage, 6-8 foot linear counter, recycle bins. Includes safety storage & Library. Accessible to Crew & Admin
Shared	A	1	Crew Entry Vestibule	A5	10 x 10	100	1	100	Secondary Access to building from Yard	Main circulation	9+	Controlled access/checkpoint. At current site w/ increased security (gates closed) foot traffic would increase through front desk area.
Shared	A	1	Public Restroom	A6	8 x 8	64	1	64	Unisex restroom serving public	Lobby, Reception	9'	Toilet, sink, floor drain, lockable with occupancy sensor
Shared	A	2	EOC/Resource Room/Conference Room	A7	24 x 34	816	1	816	Space for meetings up to (25) people & large map layout space + Map storage	Admin & Lead Office space	9'	Table with up to (15) chairs, white board, TV wall for emergency ops use and/or projectors, & full height cabinet storage & Layout table/alcove for map storage. Built-in shelving to store maps rolled, flat, and/or hanging. Confirm quantity of drawings and maps.
Shared	A	2	Crew Room	A8	25 x 70	1,750	1	1,750	Secure room for crew to work on laptops or do paperwork. Sized for (69) people	Supervisor offices; adjacent to Resource Room/EOC	12'	(69) 4' wide sit down workstations with 5' high partitions, with stool seating & drawer storage, work table with (4) chairs, white board and TV, copier/printer, bookshelf & tall cabinet storage, resource library, plotter,(1) computer station. **Assumed 69 crew staff between Ops and Utilities by 2041, multiplied by 25sf/person. Could maybe split into (2) rooms?**
Shared	A	2	Director Office	A9	12 x 16	192	1	192	Private office for director	Lobby, Crew Areas	9'	Prefer views to yard. Workstation with small conference table & up to (3) chairs, bookshelves, white board. **Should this office be bigger than Supervisor Offices even though Director isn't present all the time?**
Shared	A	2	Supervisor Office	A10	12 x 16	192	2	384	Private office for O&M Supervisor & (Future)Utilities Supervisor	Lobby, Crew Areas	9'	Prefer views to yard. Workstation with (2) additional chairs at desk, bookshelves, white board

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
Shared	A	2	Manager Office	A11	10 x 12	120	2	240	Private office for Utilities Manager + (1) flex office	Lobby, Crew areas	9'	Prefer views to yard. Workstation with (2) additional chairs at desk, bookshelves, white board
Shared	A	2	Lead/Senior Open Office	A12	40 x 40	1,600	1	1,600	Open workstation space for (14) Lead & Senior Positions	Lobby, Crew Areas		small workstation space (5' linear?) for (23) Lead & Senior positions + 8x8 desk module. **Possibly oversized?**
Shared	A	2	Stormwater Engineering	A13	14 x 14	196	1	196	Shared private office for Stormwater engineer & (2) stormwater tech support	Lobby, Crew areas	9'	(3) workstations, bookshelves, white board
Shared	A	2	Tech Support/GIS Office	A14	10 x 12	120	3	360	Private office for (Future) Tech Support/GIS position	Lobby, Crew Areas		Workstation, bookshelves
Shared	A	1&2	Small Conference Room	A15	10 x 12	120	2	240	Small conference room for vendor's/private phone calls	Offices	9'	Small conference table with up to (4) chairs, white board
Shared	A	2	Large Conference Room	A16	20 x 34	680	1	680	Large Conference Room for (20) people	Offices, Resource Room/EOC	9'	Large conference table with up to (20) chairs, white board. Side credenza/casework, TV/Projector
Shared	A	2	Personal Conf/Mother's Room	A17	10 x 10	100	1	100	Private room w/ Occupancy Sensor	Offices, Crew areas	9'	Microwave, sink, & undercounter fridge, personal storage space. (1) Lounge chair + adjacent side table & outlets.
Shared	A	1	Large Multipurpose Room	A18	36 x 72	2592	1	2,592	Meeting area for all departments. Water/Sewer crews use for morning tailgate. Sized for roughly (40) people, each bay.	Supervisor offices; adjacent to Ops Crew Resource Room	12'	Operable dividing wall subdivides space into (3) separate rooms. Total room occupancy for (120) people when combined. TV and/or projector, white boards & AV equipment in each of (3). Counter with sink. This space is oversized to account for the larger meeting space needs
Shared	A	1	Table & Chair Storage	A19	8 x 10	80	1	80	Storage room for tables & chairs in Crew meeting rooms	Large Multipurpose Room	9'	Double door
Shared	A	2	Unisex Restroom	A20	8 x 8	64	2	128	Unisex restroom	Office Areas	9'	Toilet, sink, floor drain, lockable with occupancy sensor
Shared	A	1	Break Room/Kitchen	A21	28 x 30	840	1	840	Shared by all staff and crew for (65-75) people. Kitchen area shared by all staff and crew.	Crew Areas, Exterior patio	12'	(2) full size refrigerators, (1) full size freezer, (6) microwaves, possible dishwasher, possible range, lower and upper cabinets, sink. Island or Serving Counter. Includes pantry with extra cabinets for emergency storage. Up to (2) vending machines, standalone ice machine.
Shared	A	2	Wellness Room	A22	16 x 20	320	1	320	Workout room for up to (5) people	Centrally located near locker rooms areas. Could be 2nd level	10'	Tread mill, excersize bike, stair stepper, free weights
Shared	A	1	Laundry Alcove	A23	10 x 16	160	1	160	Utility alcove for industrial washer & dryer (possibly use residential W/D)	Locker rooms	8'	**Separate "pre-wash" units to be provided for Sewer.** (2) Commercial-grade washers, (2) Commerical-grade dryers, counter space, hanging rods, wash sink.
Shared	A	1	Men's Mud Room/Wet Locker Room	A24	35 x 50	1,750	1	1,750	Space for storage and drying of wet gear / bulky gear.	Adjacent to men's locker rooms, exterior access, boot wash	10'	**Potential for locker room space to be gender neutral w/ separate changing/Shower/Toilet Areas.** Provide space for up to (100) lockers, 18"x18", full height cage style lockers. Boot dryers integrated into base of lockers, bench, floor drains.
Shared	A	1	Men's Locker / Toilet Room	A25	25 x 40	1,000	1	1,000	Private men's locker and toilet room. Toilets, sinks per plumbing code. Provide (2-3) private shower stalls.	Men's Mud room, wellness room	10'	Provide space for up to (100), 12"x12" wide full height lockers with concrete base. Bench, floor drains. (Allow expansion space for up to 15 more lockers).

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
Shared	A	1	Women's Mud Room/Wet Locker Room	A26	12 x 24	288	1	288	Space for storage and drying of wet gear / bulky gear.	Adjacent to women's locker rooms, exterior access, boot wash	10'	**Potential for locker room space to be gender neutral w/ separate changing/Shower/Toilet Areas.** Provide space for up to (12), 18"x18", full height cage style lockers. Boot dryers integrated into base of lockers, bench, floor drains.
Shared	A	1	Women's Locker / Toilet Room	A27	20 x 30	600	1	600	Private women's locker and toilet room. Toilets, sinks per plumbing code. Provide (1) private shower stall.	Women's Mud room, wellness room	10'	Provide space for up to (12), 12"x12" wide full height lockers with concrete base. Bench, floor drains. Allow expansipn space for up to 6 additional lockers
Shared	A	1	Unisex Shower Room	A28	6 x 8	48	1	48	Unisex private shower stall, ADA accessible	Unisex restroom	8'	Tile, shower accessories, floor drain
Shared	A	1	Custodial Room	A29	5 x 8	40	2	80	Mop sink/rack	Central to building	8'	Floor Drain
Shared	A	2	IT Room	A30	10 x 14	140	1	140	IT equipment	Centrally located, Admin	8'	Plywood walls.
Shared	A	2	Electrical Room	A31	10 x 10	100	1	100	Electrical equipment	Central to building	8'	Plywood walls.
Shared	A	2	Mechanical Room	A32	10 x 18	180	1	180	Mechanical equipment	Central to building	10'	
			SUBTOTAL AREA					15,932				
			Circulation / Walls / Misc			30%		4,780				
			TOTAL ADMIN / CREW					**20,712**				
			Approximate Split between Floors			1st Floor		9,984				
						2nd Floor		10,728				
ENCLOSED AND HEATED SHOPS / STORAGE / VEHICLES & EQUIPMENT												
Shared	A	1	Wood Shop	M1	20 x 20	400	1	400	Multi-use Facilities workspace between all departments except Fleet.	Facilities Storage	16'	Mono-point or swinging jib arm at (1) overhead door to transfer material into show spaces (heaviest are hydrants, anvils, manhole covers). **Wood/Carpentry:** Table saw, chop saw portable hand tools, work bench, moveable table, air, vise, central vac dust.
Shared	A	1	Metal Shop + Staging Space	M2	20 x 30	600	1	600	includes staging area between metal and wood shops	Central		Metal Fabrication: ventilation for equipment, welder for catchbasins & field grate repair, dam components, and handrails (storm, max. 500lbs), central vac dust, drill press, band saw (horizontal & vertical), buffer grinder, pipe threader (for Water), plasma cutter(storm), Welder (both wire-feed & gas), work bench, moveable table. Paint: Paint Booth for items up to picnic table size (8' deep x 12' wide). Ability to prime/paint. Spray down gun/area adjacent to paint booth w/ waste disposal container for cleaning paint off equipment.
Shared	A	1	Future Stock Warehouse	M3	20 x 60	1,200	1	1,200	Inventory for all departments under audit control.	Central to site Operations.	23'	Pallet racking (4) high. Climate controlled
Shared	A	1	Unisex Restroom	M4	8 x 8	64	1	64	Unisex restroom in shop area if distance to crew areas is determined to be too far.	Shops	9'	Toilet, sink, urinal, floor drain, lockable with occupancy sensor. Should be directly accessible from the exterior.
Streets	A	1	Sign Shop	M5	20 x 20	400	1	400	Shop for sign fabrication/repair	Facilities Shop	16'	Computer workstation, air & electricity connections overhead, plotter, 8'x8' overhead door from exterior. Sign posts, blanks, inventoried signs, roling table. Still undecided if a full sign shop is desired by the City. Priority is to reface/reuse faded signs that would otherwise be thrown out.

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
Shared	A	1	Hazmat Storage	M6	20 x 30	600	1	600	Shared Hazmat storage facility, no paint booth	Shops	12'	**Herbicide/Pesticides:** (3 pallets - Parks, 1 pallet - Streets). **Paint storage:** (50) 5-gal. buckets (Parks), (200) 5-gal. buckets (Streets). **Chlorine:** current capacity for Water use but will need to expand to cover future City Spray Park. **Fertilizer:** (3 pallets - Parks. **Graffiti Remover:** (12) 1/2-gal. jugs. **Fluoride:** unknown quantity - Water/Sewer use. **Central Hazmat Disposal:** sharps, batteries, chemicals, fluorescent lights, appliances, waste oil. **Homeless Encampment Impound:** store material for 60 days in secured bins prior to disposal.
Parks	A	1	Parks Storage/Shop	M7	20 x 40	800	1	800	General storage area	Facility Storage	16'	Includes Playgroud Equipment Storage/triage, general bulk storage of restroom supplies (TP, soap, cleaners, doggie bags, paper towels, misc. recreation (life jackets, nets), holiday décor. Pallet rack storage. **Bulk storage may need to be interior, rest outside, covered? Urinal/Toilet repair should move more into Facilities' wheelhouse in future. Could share racked storage bay w/ Parks for this?**
Facilities	A	1	Facilities Storage/Shop	M8	20 x 20	400	1	400	General storage Area	Parks Storage		Shared Bay w/ Parks (in addition to Park's dedicated bay). Restroom repair (urinals, toilets, etc.), future bulk storage of janitorial supplies (**reabsorb scope in future - current service is private contract $150k/yr**).
Water	A	1	Water Meter Testing	M9	20 x 20	400	1	400	Miscellaneous shop working space and storage	Other shop spaces, STEP Pump Repair **(potential shared space)**	16'	Dedicated work bench & rolling rack storage for meters.
Water	A	1	Water Storage	M10	20 x 40	800	1	800	Miscellaneous shop working space and vehicle storage	Other shop spaces	16'	14'x14' overhead door. Vehicle in space. Meter pallet storage (meter maintenance program turnover every 5-7 years). General storage for meter boxes, hydrants, lids, chemical feed pumps, pump motors oil, oil pump motors, valves/clay valves. **(Would prefer Central Storage Warehouse method for new stock w/ remaining in dedicated Water Storage Bay).**
Sewer	A	1	Sewer Storage	M11	20 x 40	800	1	800	Miscellaneous shop working space and vehicle storage. STEP Pump Repair Work space for pump repair & storage	Water Meter Testing	16'	Wall storage for 5k pumps (existing & new) 3' tall ea., and storage for associated tools & replacement parts. Area for washing, scissor table, workbench.
Storm	A	1	Stormwater Storage	M12	20 x 20	400	1	400	Miscellaneous shop working space and vehicle storage	Other shop spaces	16'	Pallet rack storage. Rack storage for Catchbasin tops & stock barricades.
Shared	A	1	Wash Bay Equipment Room	M13	10 x 30	300	1	300	Houses water reclaim system & other wash bay equipment.	General Purpose and Chassis Wash Bays	16	Exterior man door access, 8'x8' overhead door. Floor drain. Oilk-water separation water reclaim equipment
Shared	A	1	Large Vehicle Parking	M14	12 x 40	480	2	960	See complete vehicle analysis document. This area is dedicated to vactor trucks. Planning for 2	Other enclosed vehicle storage	16'	14'x'14' overhead door, trench drain.
Shared	A	1	Medium Vehicle Parking	M15	12 x 30	360	2	720	See complete vehicle analysis document	Other enclosed vehicle storage	16'	14'x'14' overhead door, trench drain.
Shared	A	1	Small Vehicle Parking	M16	10 x 20	200	2	400	See complete vehicle analysis document	Other enclosed vehicle storage	16'	14'x'14' overhead door, trench drain.

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
Streets	A	1	X-Small Vehicle Parking	M17	8 x 8	64	0	-	See complete vehicle analysis document	Other enclosed vehicle storage	16'	14'x'14' overhead door, trench drain.
			SUBTOTAL AREA					**9,244**				
			Circulation / Walls / Misc			15%		1,387				
			MAINTENANCE / SHOPS / VEHICLES & EQUIPMENT					**10,631**				
FLEET SHOP FACILITIES												
Fleet	A	1	Heavy Repair Bay	F1	20 x 55	1,100	3	3,300	Large Vehicle Maintenance Bay	Fleet Shop	24'	Utilize wireless mobile column lifts. 14'x14' overhead doors. Lube reels, work tables, air & power. Drive through bay
Fleet	A	1	Light Repair Bay	F2	20 x 40	800	3	2,400	Automotive Vehicle Maintenance Bay	Fleet Shop	24'	14'x14' overhead doors. Lube reels, work tables, air & power.
Fleet	A	1	Hydraulic hose workstation	F3	8 x 12	96	1	96	cutting / crimping workbench	Fleet Shop	12'	
Fleet	A	1	Secured Consumables Room	F4	10 x 15	150	1	150	Consumables Storage	Fleet Shop	12'	
Fleet	A	1	Parts Storage	F5	20 x 20	400	1	400	Parts storage room, including central receiving area	Fleet Shop	12'	
Fleet	A	2	Parts Storage Mezzanine	F6	20 x 20	400	1	400	Parts storage room, including central receiving area	Fleet Shop	12'	This mezzanine can be as large as the building allows. Use for other general storage.
Fleet	A	1	Fluids Storage	F7	10 x 20	200	1	200	Storage for bulk oil, lube, & fluids.	Fleet Shop	9'	Does not need to be enclosed room separate from shop. Double door to main shops, man door to exterior.
Fleet	A	1	Tire Shop	F8	15 x 15	225	1	225	tire changing / balancing equip	Fleet Shop	12'	
Fleet	A	1	Welding/ Fabrication Bay	F9	20 x 55	1,100	1	1,100	aluminum & steel fabrication shop.	Fleet Shop	12'	14'x14' overhead door. 3'x6' welding table, TIG & MIG Welders, Plasma cutter, drill press, horiz. band saw, grinder, break & shear, hyd. Press, acet/oxy, vise, misc. cabinets, brake lathe.
Fleet	A	1	Office	F10	10 x 12	120	1	120	Supervisor Office	Fleet Shop, Fleet Bays	9'	Prefer views to Fleet Bays. Workstation with (2) additional chairs at desk, bookshelves, white board
Fleet	A	1	Break Room	F11	10 x 14	140	1	140	Break area for (3-4) people	Office, Restroom	9'	Includes kitchenette with sink, fridge, microwave, table for (4) people, shelf
Fleet	A	1	Unisex Restroom	F12	10 x 12	120	1	120	Enlarged unisex restroom serving fleet shop, including fleet lockers.	Office, Break Room	9'	(3-4) 18" cage lockers and bench. Toilet, sink, urinal, floor drain, lockable with occupancy sensor. Should be directly accessible from exterior.
			SUBTOTAL AREA					**8,651**				
			Circulation / Walls / Misc			20%		1,730				
			FLEET					**10,381**				
			TOTAL ENCLOSED / HEATED FACILITIES					**41,724**				

COVERED / UNHEATED FACILITIES

Wash / Fuel / Misc												
Shared	B	1	Wash Bay	M18	20 x 65	1,300	2	2,600	Drive through general purpose wash bays for shared use by all crews.	Can be near other areas needing convenient truck access. Adjacent ot Chassi wash bay and equipment room	16'	If determined to be enclosed, provide 14'x14' overhead doors. Catwalk on one side. 1-1/2 inch hose connection plus manual wash wand with high pressure water & soap.

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
Fleet	A	1	Chassis Wash Bay	M19	20 x 65	1,300	1	1,300	Drive through bay with steam cleaning & under carriage spray for use primarily by Fleet mechanics.	Adjacent to General Purpose Wash Bays and Equipment Room	16'	Steam cleaning & under carriage spray. Manual wash wand with high pressure water & soap. Consider minimal slab heat for anti-freezing if bay is not enclosd and heated.
Shared	A	1	Boot Wash	A33	8 x 10	80	1	80	Cleaning of boots before entering the building, exterior space with canopy	Crew Vestibule on yard side of main building	10	Hose bib, sump, grating, boot scrubber
Shared	A	1	Exterior patio	A34	15 x 40	600	1	600	Outside space for staff and crew	Kitchen and Break room	12'	BBQ, partially covered, enough covered area for (40-60) people
Shared	A	1	Facilities Storage	M20	4 x 30	120	1	120	Racking & material storage for various items. Includes Facilities dry goods inventory. Tall, linear, covered storage racking with adjustable rack arms	Facilities Shop, Facilities Dry Goods Inventory.	16'	Desired 20' length pipe rack storage (Water & Stormwater),bar & angle stock (stormwater), steetlight poles, 8' and 16' lumber lengths (concrete formwork), 4'x8' plywood sheets, filter storage (50 count) stacked and covered, general boneyard storage. Racking accessible by forklift. Stormwater would like catchbasin tops stored on-site & in-stock.
Shared	B	1	Decommissioned Vehicle Storage	C1	12 x 40	480	2	960	Large Vehicle	Other canopy spaces	16'	
Shared	B	1	Decommissioned Vehicle Storage	C2	12 x 30	360	3	1,080	Medium Vehicle	Other canopy spaces	16'	
Shared	A	1	Fueling	M21	10 x 15	150	1	150	Small vehicle fueling			(2) 55-gal. drums shared by all Ops. departments.
			SUBTOTAL AREA					**6,890**				
			Circulation / Walls / Misc			15%		1,034				
			COVERED / UNHEATED PROGRAM AREA					**7,924**				
CANOPY-COVERED - BULK STORAGE AND COVERED VEHICLE STORAGE												
Street	A		Brine Equipment	C3	35 x 35	1,225	1	1,225	Canopy covered area for brine equipment	Other materials storage	20'	**White Rock Salt** (produce brine on-site): +/- 300 ton. **Liquid Salt** (completed brine): 20k gallons (2x 10k gallons). Confirm brine equipment needs. **If no brine system**: 100-150 ton iceslicer.
Steet	A		De-icer		4 x 4	16	1	16				Pure Calcium Chloride: 200-250 gal. (Streets)
Shared	B		Decant	C4	40 x 100	4,000	2	8,000	Water or storm decant. Separate site if staying on current site.	Other site storage, Sewer Decant	24'	**Decant Storm:** 40 yards/day from catchbasin cleaning (20 yd water + 5-10 yd. solids). Produce 35-40 yds solids/week, need 1000 yd max pile of decant solids storage pile. **Decant Streets:** leaves/organics (solid waste), 40 yd capacity. **Streets would prefer centralized hubs (North, Central, South) offsite for this.**
Shared	B		Decant	C5	40 x 40	1,600	2	3,200	Sewer	Other site storage, Storm/Water decant	24'	**Decant Sewer:** (2) bays w/ 20 yard capacity. Same location as Storm/Street Decant but isolated.
Parks	B		Materials Storage	C6	16 x 16	256	1	256	Covered sand storage, (75 ton)	Other materials storage	10'	Material stored 10' high. Ecology blocks to 12' AFF.
Solid Waste	B		Bin Storage & Wash	M22	16 x 50	800	1	800	Stacked bin storage & bin "bidet"	**Wash Bay? Could be offsite location?**		**Covered "box" enclosure on concrete pad. Confirm if location is on main site or off-site, centralized? Confirm bin quantities for ea. of (3) types. Wash capacity is 50-60 bins at a time. 35 gal:** 350 @ 3 high = 467sf. **60 gal:** 250 @ 3 high = 333sf. **300 gal:** 6 @ 6 high = 64sf. **450 gal:** 20 @ 6 high = 256sf.
Streets	B		Crematorium	M23	10 x 10	100	1	100	Contained storage & crematorium for road kill.		16'	**Confirm capacity & crematorium equipment needs. Propose 30" diameter x 7'-0" unit on 10'x10' concrete pad.**
Police	B		General Storage	M24	20 x 20	400	1	400	Work Crew equipment Storage	N/A	16'	

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
Shared	A/B		Large Vehicle Parking	C7	12 x 40	480	13	6,240	See complete vehicle analysis document	Other canopy spaces	16'	
Shared	A/B		Medium Vehicle Parking	C8	12 x 30	360	101	36,360	See complete vehicle analysis document	Other canopy spaces	16'	
Shared	A		Small Vehicle Parking	C9	10 x 20	200	13	2,600	See complete vehicle analysis document	Other canopy spaces	16'	
Shared	A		X-Small Vehicle Parking	C10	8 x 8	64	15	960	See complete vehicle analysis document	Other canopy spaces	16'	
			SUBTOTAL AREA					**60,157**				
			Circulation / Walls / Misc			10%		6,016				
			TOTAL COVERED / UNHEATED					**66,173**				
			Approx Spilt Parking between			Ops Site		23,800				
			Ops and Satellite Sites			Satellite		34,200				

Dept	Location	Floor	Space Description	No.	Proposed Space Standard	20 Year Program			General Space Purpose and Design Criteria	Adjacencies	Clear Height	Other Criteria / Equip. / Furnishing Needs
						Area (SF)	Qty.	Total Area				
SITE FACILITIES												
PARKING - UNCOVERED												
Shared			Large Vehicle Parking	S1	12 x 40	480	0	-	See complete vehicle analysis document	Other canopy spaces	16'	
Shared			Medium Vehicle Parking	S2	12 x 30	360	0	-	See complete vehicle analysis document	Other canopy spaces	16'	
Shared	A		Small Vehicle Parking	S3	10 x 20	200	6	1,200	See complete vehicle analysis document	Other canopy spaces	16'	
Shared			X-Small Vehicle Parking	S4	8 x 8	64	0	-	See complete vehicle analysis document	Other canopy spaces	16'	
Shared			Employee Parking	S5	10 x 20	200	112	22,400		Administration building		In secure fenced area, ADA stalls as required. (2) electric charging spots
Shared			Visitor Parking	S6	10 x 20	200	4	800		Main entry		In unfenced area. ADA stalls as required, (1) electric charging spot.
Shared			Bicycle Parking	S7	4 x 8	32	1	32		Main entry		
			SUBTOTAL AREA					24,432				
			Circulation			100%		24,432				
			Total Parking					**48,864**				
BULK MATERIALS / MISCELLANEOUS SITE ITEMS - UNCOVERED												
Shared	A		Generator	S8	12 x 25	300	1	300	Concrete Pad	Centrally located		Power full site
Shared	B		Garbage Bins - 35 gal	S9	15 x 30	450	1	450	City stock of garbage bins for commercial/residential use	Other site storage		24"x24" = 4 sq.ft. x 350 on hand, stacked (3) high
Shared	B		Garbage Bins - 60 gal	S10	15 x 25	375	1	375	City stock of garbage bins for commercial/residential use	Other site storage		24"x24" = 4 sq.ft. x 250 on hand, stacked (3) high
Shared	B		Garbage Bins - 300 gal	S11	5 x 15	75	1	75	City stock of garbage bins for commercial/residential use	Other site storage		96"x96" = 64 sq.ft. x 6 on hand, stacked (6) high
Shared	B		Garbage Bins - 450 gal	S12	15 x 15	225	1	225	City stock of garbage bins for commercial/residential use	Other site storage		96"x96" = 64 sq.ft. x 20 on hand, stacked (6) high
Shared	A		Dumpsters	S13	10 x 20	200	7	1,400	Dumpsters & Recycling for all Dept. needs. Provide teardown/layout area for metal recycling.	Easily accessible by collection vehicle.		Garbage, metal recycling (multiple types), road kill, asphalt waste, concrete waste up to (10) yards container. Maintain clear area for drop off and pick up by vendor. Access for dump truck to dump directly from elevated platform.
Shared	B		Bulk Materials Storage	S14	25 x 50	1,250	1	1,250	Ecology block separators for material storage.	Other site storage **Could be located at central facility on another site.**		Ecology Block separators to 12' AFF. **O**rganics from excavations, grass clippings, trees, leaves (Stormwater/Streets/Parks).
Streets	B		Bulk Materials Storage	S15	25 x 50	1,250	1	1,250	Ecology block separators for material storage.	Other site storage		**5/8m Gravel:** 150 ton.
Streets	B		Bulk Materials Storage	S16	25 x 50	1,250	1	1,250	Ecology block separators for material storage.	Other site storage		**1.25m Gravel:** 150 ton.
Streets	B		Bulk Materials Storage	S17	25 x 25	625	1	625	Ecology block separators for material storage.	Other site storage		**Gabion:** 75 ton.
			Subtotal					**7,200**				
			Circulation			150%		10,800				
			Total Bulk Materials					**18,000**				

City of Camas PW

Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
1	**FACILITIES**													
2	Lumber Storage		X								2			part of Carpentry Shop
3	Plywood Storage		X								2			part of Carpentry Shop
4	Sheet Metal Storage		X								2			part of Metals Shop
5	Metals Extrusions/Bar		X								2			part of Metals Shop
6	HVAC Storage	X									1			future
7	Electrical Storage	X									1			future
8														
9							**SubTotals**	**0**	**0**	**0**	**10**	**0**	**0**	
10														
11	**FLEET MAINTENANCE**													
12	Vehicle Seats	x										10	10	
13	Body Parts	X								3	3			
14	Elec. Cables	X								1	1			
15	Extension cords			X				1	1					
16	Tubing			X				1	1					
17	Air/Water hose	X		X				1	1	1	1			
18	Filters			X				1	1					
19	Hydraulic Oil			X				1	1					
20	Vac. Pump Oil Pallet	X								1	1			
21	Antifreeze Pallet	X								1	1			
22	Chains	X								5	5			
23	Misc. Winter Pallets	X								3	3			
24	DEF Fluid Tote	X								1	1			
25	Tire Storage Pallets	X										24	24	
26	Tire Storage Units	X										5	5	
27	Misc. Pallets	X								5	5			
28														
29							**SubTotals**	**5**	**5**	**21**	**21**	**39**	**39**	
30														
31	**GROUNDS / PARKS & REC.**													
32	Grass Seed	X								0	2			
33	Playground Equipment						X			20	20			
34	Restroom Supplies			X				2	2					tp, soap, etc.
35	Restroom Repair			X				2	2					urinals, toilets
36	Misc. Recreation			X				2	2					life jackets, nets

City of Camas PW — Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
37	Holiday Décor	X								1	1			tractor
38	Traction Melt Pallet	X								1	1			
39	Street Asphalt Pallet	X								1	1			
40	Pelletized Gypsum	X								1	1			
41	Misc. Pallets	X								2	2			
42	Chain link Fencing	X								1	1			
43	Orange Fencing	X								1	1			
44	Garbage Bins	X								2	2			
45	Irrigation Fittings			X				1	2					
46	PVC Pipe		X							2	2			
47	Tools													
48	Power Tools	X		X				2	2					Secured
49	Hand Tools					X	X			1	1			
50														
51							SubTotals	9	10	33	35	0	0	
52														
53	**SANITATION / SOLID WASTE**													
54	Garbage Bins 35 gallon						X							24"x24" = 4 sq.ft. x 350 on hand = 1,400 / 3 high stacked = 467 sq.ft. required, stored at off-site location
55	Garbage Bins 60 gallon						X							24"x24" = 4 sq.ft. x 250 on hand = 1,000 / 3 high stacked = 333 sq.ft. required, stored at off-site location
56	Garbage Bins 300 gallon						X							96"x96" = 64 sq.ft. x 6 on hand = 384 / 6 high stacked = 64 sq.ft. required, stored at off-site location
57	Garbage Bins 450 gallon						X							96"x96" = 64 sq.ft. x 20 on hand = 1280 / 6 high stacked = 213 sq.ft. required, stored at off-site location
58														
59							SubTotals	0	0	0	0	0	0	
60														

City of Camas PW

Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
61	**STORMWATER**													
62	Catch Basin Tops	X								0	4			
63	Stormwater Piping		X											covered yard storage, 20' lengths
64	Lumber Stoage		X											covered yard storage, concrete formwork
65	Filter Storage	X								4	4			
66	Misc. Storage Pallets	X								2	2			
67	Barricade Storage						X			4	8			
68														
69	Tools													
70	Power Tools	X		X				2	2					Secured
71	Hand Tools					X	X			1	1			
72	Misc. Storage Pallets						X			2	2			
73														
74							**SubTotals**	`	**2**	**13**	**21**	**0**	**0**	
75														
76	**STREETS**													
77	Non-Rolling Stock Equip													
78	de-icer units	X								3	3			on pallet rack
79	paint striper						X			1	1			
80	misc. equip.	X					X			2	2			
81	lighting	X					X			4	4	6	6	
82	generators						X			2	2			
83	pressure washer						X			1	1			
84	traffic cones	X					X			1	1			
85	replacement de-icer pumps pallet	X								1	1			
86	Tools													
87	Power Tools	X		X				3	3					Secured
88	Hand Tools					X	X			1	1			
89	Bulk Material Bunkers													

City of Camas PW

Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
90	5/8 gravel	X					X							150 tons (x 0.714 = 107 cu.yds. x 9 = 963 / 2 = 482 sq.ft.) required, ecology block separators to 12' AFF, off-site storage
91	1-1/4 gravel	X					X							150 tons (x 0.714 = 107 cu.yds. x 9 = 963 / 2 = 482 sq.ft.) required, ecology block separators to 12' AFF, off-site storage
92	Sand						X							75 tons (x 0.714 = 54 cu.yds. x 9 = 486 / 2 = 241 sq.ft.) required (covered), ecology block separators to 12' AFF, off-site storage
93	Gabion						X							75 tons (x 0.714 = 54 cu.yds. x 9 = 486 / 2 = 241 sq.ft.) required , ecology block separators to 12' AFF, off-site storage
94	Indoor, dry cold mixes concrete						X							15 tons (x 0.714 = 11 cu.yds. x 9 = 99 / 2 = 50 sq.ft.) required , ecology block separators to 12' AFF, indoor heated
95	Brine													
96	White Rock Salt						X							300 tons (x 0.714 = 214 cu.yds. x 9 = 1926 / 2 = 963 sq.ft.) required, ecology block separators to 12' AFF, off-site storage, covered
97	Liquid Salt Tanks (Completed Brine)						X							20k gallons required (2x 10k gallon tanks), off-site storage,
98	Calcium Chloride Tote	X								1	1			4'x4' tote 200-250 gallons, off-site storage

City of Camas PW

Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
99	Waste / Recycle													
100	Concrete / Asphalt Debris						X							75 tons (x 0.714 = 54 cu.yds. x 9 = 486 / 4 = 122 sq.ft.) required, ecology block separators to 12' AFF, off-site storage
101	Scrap Metal (ferrous)						X							20 yd. container required, off-site storage
102	Scrap Metal (non-ferrous)						X							aluminum, copper, brass, off-site storage, 4'x4' tote
103	Organic Material						X							current capacity = 15 yard box, off-site storage
104	Waste Material						X							large dumpster required, off-site storage
105	Haz. Mat.													
106	1 gallon fuel containers			X				1	1					stored in flammables cabinet
107	Consumables													
108	Eng. Fiber Matrix	X								1	2			
109	Absorbant Material	X								1	2			
110	Spill Response Equip.	X								4	4	8	8	
111	Lumber Storage		X											covered yard storage
112	Light Bulbs			X				2	2					
113	Concrete mix	X								1	2			
114	Filters	X								1	1			
115	Blue Steel material			X						1	1			
116	TackCoat Emulsion Drum						X			1	1			
117	Detack pallet	X								1	1			
118	Asphalt Sealant	X								1	1			
119	Light Poles		X											covered yard storage, 30' long poles
120	Sign Storage													
121	Sign Storage Units, Inside			X				7	7					vertical storage units (3)
122	Sign Storage, Covered	X				X				5	9			
123	Sign Storage, Uncovered	X								4	0			
124	Sign Posts		X											covered yard storage
125	Stencils	X								2	2			

City of Camas PW — Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
126	Holiday Décor	X								1	1			large tree
127														
128							SubTotals	13	13	41	44	14	14	
129														
130	**WATER**													
131	Valves storage	X		X				8	8					
132	Fittings storage			X				8	8					
133	Water Meters	X								2	2		8	
134	Meter Boxes	X								2	2		8	
135	Fire Hydrants	X								4	4		8	
136	Lids	X								2	2		8	
137	Chemical Feed Pumps	X								4	4			
138	Pump Motors	X								4	4			
139	Neptune Technology Pallets	X								3	3			
140	Haz. Mat.													
141	1 gallon fuel containers			X				1	1					stored in flammables cabinet
142	Tools													
143	Power Tools	X		X				3	3					Secured
144	Hand Tools					X	X			1	1			
145	Concrete saw						X			2	2			
146	Pipe threader						X			1	1			
147	Oxy / Acetylene cart						X			1	1			
148														
149							SubTotals	20	20	26	26	0	32	
150														
151	**SEWER**													
152	Sewer Piping		X											covered yard storage, 20' lengths
153	STEP Pump Storage	X								16	16			5,000 units, 3' tall,
154														
155							SubTotals	0	0	16	16	0	0	
156														

City of Camas PW

Storage Requirements Program

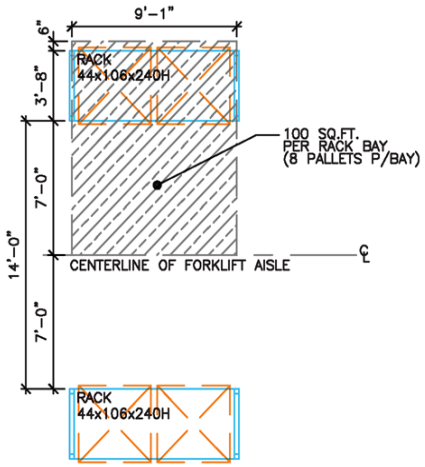
line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	
157	**Haz. Mat.**													
158	Sharps	X								1	1			from all departments
159	Batteries	X								1	1			from all departments
160	Chemicals	X								1	1			from all departments
161	Fluorescent light bulbs	X								1	1			from all departments
162	Waste oil, misc.	X								1	1			from all departments
163	Herbicide / Pesticides	X								4	4			Grounds
164	Paint	X								2	2			Grounds
165	Fertilizer	X								3	3			Grounds
166	1 gallon fuel containers			X				1	1					Grounds, stored in flam. cabinet
167	graffiti remover			X				1	1					Grounds
168	Homeless Camp Impound						X			10	10			from all departments
169	Herbicide / Pesticides	X								1	1			Streets
170	Marking Paint						X			2	10			Streets, 200 5-gallon buckets
171	Chlorine									1	1			Water dept.
172														
173							**SubTotals**	**2**	**2**	**28**	**36**	**0**	**0**	
174														
175									**Central Warehouse Subtotals**			**53**	**85**	
176									**+ 20% Utilization Factor**			11	17	
177									**CENTRAL WAREHOUSE TOTALS**			**64**	**102**	
178														
179								**WAREHOUSE SQ.FT. REQUIREMENT (100 sq.ft. = 8 Pallets)**				**795**	**1,275**	

* Note: Each shelving level quantity is equal to one(1) pallet position

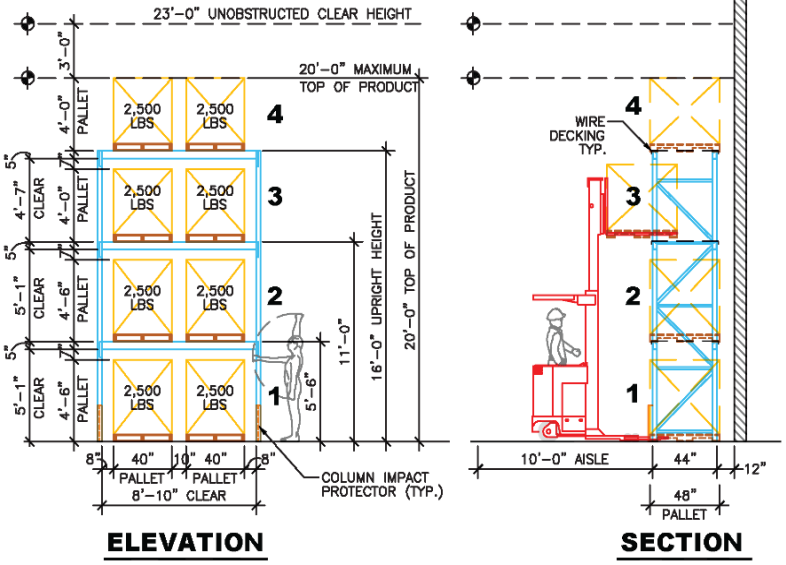
City of Camas PW

Storage Requirements Program

line no.	Description	Storage Type						Shelf Lev. Qty.* (Wk. Stock)		Pallet Qty. (Wk. Stock)		Pallet Qty. (Overstock)		Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	20 yr. Growth	Existing	20 yr. Growth	Existing	20 yr. Growth	



1 **RACK BAY PLAN**
SCALE: 1/4 = 1'-0"



A **SELECTIVE RACK CONFIG.-A**
SCALE: 1/4 = 1'-0"

City of Camas PW — Off-Site Storage Areas

line no.	Description	Storage Type: Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Shelf Lev. Existing	Comments
1	**CEMETERY**								
2	New Holland Tractor						X	300	10'x 30' stall
3	Tractor Attachments		X				X	200	5 attachments at 8'X5'
4									
5							**SubTotals**	**500**	
6									
7	**WATER PUMPING STATION (LEWIS ANGELO)**								
8	Irrigation Fittings			X				20	36x18 storage unit
9	Irrigation Pipe						X	60	vertical storage
10	Irrigation Vaults			X				20	36x18 storage unit
11	Misc. Staging						X	60	floor staging
12									
13							**SubTotals**	**160**	
14									
15	**FIRE STATION (4010)**								
16	Herbicide / Pesticides			X				140	(2) 120x44 pallet rack
17	Backpack sprayers						X	60	
18	Paint Storage			X				60	1 gallons
16	Misc. Items						X	60	
17	Hi-Pressure Washer Trailer						X	200	10'x20' stall
18	De-Icer Tank, 500 gal						X	200	protected by 10'x20' ecology blocks
19	Barbage Bins, 300 gal.						X	400	
17	Bulk Sand Staging						X	200	uncovered
18									
19							**SubTotals**	**1,320**	
20									

City of Camas PW

Off-Site Storage Areas

line no.	Description	Storage Type						Shelf Lev.	Comments
		Pallet Rack	Cantilever Rack	Shelving Unit	Secure	Hanging	Floor Staging	Existing	
	OFF-SITE STORAGE AREAS TOTAL							1,980	

Operations/Facilities	Public Works Director		Manager		Lead		Senior		Crew/Tech Support		Admin		Seasonal		Totals	
	2021	2041	2021	2041	2021	2041	2021	2041	2021	2041	2021	2041	2021	2041	**2021**	**2041**
Streets	0.11	0.11	0.16	0.16	1	1	1	2	5	8	0.16	0.16	0	0	**7.43**	**11.43**
Solid Waste	0.11	0.11	0.25	0.5	1	1	0	0	3	5	0.25	0.25	0	0	**4.61**	**6.86**
Operations Admin.	0.11	0.11	0.41	0.66	0	0	0	0	2	8	0.41	2.41	0	0	**2.93**	**11.18**
Stormwater	0.11	0.11	0.16	0.16	1	1	1	2	2	6	0.16	0.16	0	3	**4.43**	**12.43**
Water	0.11	0.11	0.25	0.5	1.5	2	1	3	5	12	0.25	0.25	0	1	**8.11**	**18.86**
Sewer	0.11	0.11	0.25	0.5	0.5	2	1	2	4	12	0.25	0.25	0	1	**6.11**	**17.86**
Parks	0.11	0.11	0.16	0.16	1	2	2	2	6	11	0.16	0.16	5	5	**14.43**	**20.43**
Facilities	0.11	0.11	0.16	0.16	1	1	0	0	1	3	0.16	0.16	0	2	**2.43**	**6.43**
Fleet	0.11	0.11	0.16	0.16	1	1	0	1	3	4	0.16	0.16	0	0	**4.43**	**6.43**
Totals	1	1	2	3	8	11	6	12	31	69	2	4	5	12	55	112

Streets	**2021**	**2041**
Director	0.11	0.11
Manager	0.16	0.16
Lead	1	1
Senior	1	2
Crew	5	8
Admin	0.16	0.16
Seasonal	0	0
TOTAL	**7.43**	**11.43**

*still covered under Ops/Facilities Supervisor

Solid Waste	**2021**	**2041**
Director	0.11	0.11
Manager	0.25	0.5
Lead	1	1
Senior	0	0
Crew	3	5

*still covered under Utility Manager

*2041 value = (1) replacement driver for Gary + (1) additional truck driver above '21 levels. Not accounting for annexation.

Admin	0.25	0.25
Seasonal	0	0
TOTAL	**4.61**	**6.86**

Operations Admin.	**2021**	**2041**	
Director	0.11	0.11	
Manager	0.41	0.66	*2041 totals: (1) Ops. Manager, (1) Utilities Manager, (1) Utilities Supervisor
Stormwater Engineer	1	3	*count includes (1) existing stormwater engineer + (2) new stormwater tech support staff in shared private office
Senior Admin	0.41	0.41	
Admin	0	2	
Tech Support/GIS	0	3	* (2) GIS/Tech, (1) Asset Mgmt Coordinator
Custodial	1	2	*(1) custodial staff is counted under "crew" in chart above
TOTAL	**2.93**	**11.18**	

Stormwater	**2021**	**2041**
Director	0.11	0.11
Manager	0.16	0.16
Lead	1	1
Senior	1	2
Crew	2	6
Admin	0.16	0.16
Seasonal	0	3
TOTAL	**4.43**	**12.43**

Water	**2021**	**2041**
Director	0.11	0.11

Manager	0.25	0.5	
Lead	1.5	2	*2021: counted STEP, WQ, Lead, & Senior positions in "Lead" category between Water & Sewer
Senior	1	3	2041:(1) WQ + (2) Senior
Crew	5	12	2041: (3) WQ, (1) Backflow, (8) Maintenance
Admin	0.25	0.25	
Seasonal	0	1	
TOTAL	**8.11**	**18.86**	

Sewer	**2021**	**2041**	
Director	0.11	0.11	
Manager	0.25	0.5	
Lead	0.5	2	*2021: counted STEP, WQ, Lead, & Senior positions in "Lead" category between Water & Sewer
Senior	1	2	2041: (1) Step, (1) Senior
Crew	4	12	2041: (2) STEP, (4) Pump, (6) Maintenance
Admin	0.25	0.25	
Seasonal	0	1	
TOTAL	**6.11**	**17.86**	

Parks	**2021**	**2041**
Director	0.11	0.11
Manager	0.16	0.16
Lead	1	2
Senior	2	2
Crew	6	11
Admin	0.16	0.16
Seasonal	5	5
TOTAL	**14.43**	**20.43**

Facilities	**2021**	**2041**
Director	0.11	0.11
Manager	0.16	0.16

Lead	1	1
Senior	0	0
Crew	1	3
Admin	0.16	0.16
Seasonal	0	2
TOTAL	**2.43**	**6.43**

Fleet	**2021**	**2041**
Director	0.11	0.11
Manager	0.16	0.16
Lead	1	1
Senior	0	1
Crew	3	4
Admin	0.16	0.16
Seasonal	0	0
TOTAL	**4.43**	**6.43**

VEHICLES / ROLLING STOCK
PARKING REQUIREMENTS PROGRAM

PARKING STALL SIZE LEGEND:
L = 12'x40' S = 10'x20'
M = 12'x30' XS = 8'x8'

line no.	UNIT ID#	DESCRIPTION	EXISTING QUANTITY 2021												FUTURE QUANTITY 2041												COMMENTS
			HEATED				COVERED				UNCOVERED				HEATED				COVERED				UNCOVERED				
			L	M	S	XS	L	M	S	XS	L	M	S	XS	L	M	S	XS	L	M	S	XS	L	M	S	XS	
1	**FACILITIES**																										
2	446	Ford Transit Van											1												1		
3		Ford 3/4 Ton Utility Body, F250																		4							new elec, mech, plumbing, hvac staff
4																											
5	**GROUNDS / PARKS & REC.**																										
6	296	Dodge 3/4 Ton Pickup, Ram 2500HD 4x2										1								5							
7	339	Chevy 3/4 Ton Utility Body Silverado 2500HD										1								1							
8	374	Ford 1 Ton Pickup F350 4x2										1								1							
9	423, 424, 453, 455	Ford 3/4 Ton Utility Body, F250										4								4							
10	425	Ford 3/4 Ton Pickup w/Canopy, F250										1								1							
11	429	Toro Mower 3280-D																									stored on 429T trailer
12	429T	Strongboy Flatbed tilt trail						1												1							
13	434	Toro Mower 3280-D																									stored on 434T trailer
14	434T	Paros Flatbed trailer						1												1							
15	435	Hustler Batwing Mower Super 104																									stored on 435T trailer
16	435T	Strongboy Flatbed tilt trail						1												1							
17	489	Toro 4010-D Mower																									stored on 489T trailer
18	489T	Olympic Tandem Axle Trailer OM10-2E						1												1							
19	491	New Holland Boomer 50 Tractor							1												1						currently stored at Cemetery
20		Brush Cutter Attachment, Woods BB720								1																	currently stored at Cemetery
21		PAK Tank Sprayer Attachment								1																	currently stored at Cemetery
22		TerraNova Tiller Attachment								1																	currently stored at Cemetery
23	498	Felling Equipment Trailer FT-16 IT-i										1								1							
24	524	Turfmaker 325 Hydroseeder							1												1						
25	G-GLV	Gravely - Leaf Vacuum 992001								1												1					
26	G-HWB	Hustler Walk behind mower 930388								1												1					
27	WTP-347	John Deere Mower X500 Garden Tractor								1												1					
28		Pressure Washer Trailer, Honda 4.0 gpm			1												1										currently stored at fire station
29	340	Dodge Grand Caravan											1												1		
30																											
31	**SANITATION / SOLID WASTE**																										
32	447-449	Peterbilt Garbage Truck 320									3								7								
33	476	Autocar Garbage Truck ACX64									1								1								
34	330	Ford 3/4 Ton Pickup, 4x4 Utility Body, F250																		1							
35																											
36	**SHARED**																										
37	330	Ford 3/4 Ton Pickup, 4x4 Utility Body, F250										1								1							
38	331	Olympic Equip. Trailer 20TDT-2										1								1							
39	348	International 7600 Hooklift									1								1								
40	348P	Monroe 10' Plow Monroe, Attachment												1								1					
41	348S	Swenson Spreader, Attachment											1								1						
42	349	Ford 1 Ton Crewcab Flatbed, F450 4x2										1								1							
43	349P	Meyers 9' Plow, Attachment												1								1					
44	349S	Airflo Spreader, Attachment											1								1						
45	354	Ford 1 Ton Pickup F350 4x2										1								1							

46	367	Chevrolet Impala											1													1				
47	370	Chevrolet 5500 Bucket Truck										1										1								
48	383	GMC 5500 Hooklift										1										1								
49	394	Ford Interceptor Sedan											1													1				
50	399	Ventrac Mower 4231TD																												stored on 399T trailer
51	399T	Paros Flatbed tilt trailer						1														1								
52	405	Ford Interceptor Utility											1													1				
53	421	Ford 2 Ton 4x2 Stakebed, F550										1										1								
54	432	Ford 2 Ton Dump, F550 4x2										1										1								
55	468	Freightliner 114SD Hooklift									1										1									
56	468P	Henke 10' Plow 41R10IS, Attachment												1										1						attachment for 468
57	468S	Monroe Spreader Pre-wet, Attachment											1										1							attachment for 468
58	469	John Deere Roadside Mower 6110M tractor						1														1								
59	483	Caterpillar 259D Track Loader							1														1							
60	484	Caterpillar 305E2 Excavator						1														1								
61	485, 486	Felling Equipment Trailer FT-16 IT-i										2										2								
62	490	Doosan P185 Air Compressor												1										1						
63	493	Hyster H50XT Forklift							1								1													
64	494	Bandit 250XP Chipper							1														1							
65	502	Freightliner 108SD Dumptruck									1										1									
66	502P	Henke 10" Plow 41R10JP, Attachment												1										1						attachment for 502
67	502S	Henke Spreader, Attachment											1										1							attachment for 502
68	503	Ford F450 4x4 Flatbed CrewCa Pickup										1										1								
69	511	Freightliner 108SD Dumptruck									1										1									
70	511P	Henke 10" Plow 41R10JP, Attachment												1										1						attachment for 511
71	511S	Henke Spreader, Attachment											1										1							attachment for 511
72																														
73	**VERFIY DEPARTMENT**																													
74	512	Ford F450 Flatbed										1										1								
75	520	Attenuator TTMA-200 trailer										1										1								
76	523	Smithco Sweepstar 60							1														1							
77	G152	Custom Utility Trailer										1										1								
78	G162	Halet Tilt Trailer										1										1								
79	G291	Darcy Utility Trailer										1										1								
80	P-RT1	RadarTrailer1 - AEP North Americ								1														1						
81	P-RT2	RadarTrailer2 - Decatur Onsite 300								1														1						
82	P-RB1	Reader Board - 2016 Addco DH250-FM								1														1						
83	S-RB1	Reader Board								1														1						
84	S-044	Welding Trailer							1														1							
85	S-PS	Pesticide Sprayer Bean R10								1														1						
86	S130	Bock Utility Trailer										1										1								
87	S176	Snowco Barricade Trailer										1										1								
88	S279	Mike Flatbed Tac trailer Buz										1										1								
89	S308	Utility Trailer, Flatbed (roller) Eagle										1										1								
90	W304	Custom Utility Trailer										1										1								
91	W369	Trailer S-5-UT, Trailmax										1										1								
92	W41	HM Trailer/Generator										1										1								
93																														
94	**STORMWATER**																													
95	386	Ford 3/4 Ton Pickup, F350 4x2										1										2								
96	496	Ford 3/4 Ton Pickup, F250 4x2										1										1								
97	433	Freightliner Vactor 114SD									1					1														
98		Camera Van																				1								
99																														

100	**STREET**																										
101	314	Chevy 3/4 Ton Utility Body, 2500 2WD PU										1										1						
102	390	Cat 420 ET Backhoe										1										1						
103	392	Ford 1 Ton 4x4 Pickup F350 4x4										1										1						
104	419, 420	Ford 3/4 Ton Pickup, F250										2										2						
105	431	Ford 3/4 Ton 4x4 Pickup, F250 4x4										1										1						
106	437	Elgin Crosswind Sweeper										1						2										
107	482	Crafco SS125D Crack Sealer							1														1					
108	500	Ford F450 4x2 Flatbed Dump										1										1						
109	507	Caterpillar Roller CB22B							1														1					
110	507T	Felling Equipment Trailer FT-10 Pan Drop Deck										1										1						trailer for 507
111	510	CAT 420 Backhoe						1														1						
112																												
113	**WASTEWATER**																										
114	371	Chevrolet C5500 Crane Truck										1										1						
115	397	Dodge 1 Ton Flatbed 3500										1										1						
116	436	Hustler Mower Z Diesel								1														1				
117	452	Ford Fusion											1													1		
118	454	Ford 3/4 Ton 4x4 Utility Body, F250 4X4										1										1						
119																												
120	**WATER**																										
121	353	Ford 3/4 Ton Utility Body F250 4x2										1										4						
122	393	Ford 3/4 Ton Pickup F250 4x2										1										4						
123	417	Ford 3/4 Ton SC 4x4 Utility, F250										1										4						
124	463, 473	Ford 1 Ton Utility Body, F350 4X2										2										4						
125																												
126	**SEWER**																										
127	277	Case Backhoe						1														1						
128	375, 422	Ford 3/4 Ton Utility Body F250 4x2										2										5						
129	462	Ford 3/4 Ton Pickup F250 4x2										1										5						
130	418	Ford 3/4 Ton SC 4x4 Utility, F250										1										5						
131	495, 499	Ford 1 Ton Utility Body, F350 4X2										2										5						
132	492	Freightliner 114SD Pump Truck									1										1							
133																												
135		**SubTotals**	0	0	1	0	0	9	9	12	10	57	11	6	1	2	2	0	13	101	13	15	0	0	6	0		
136		**TOTAL**	**115**				**EXISTING 2021**								**153**				**FUTURE 2041**									
137																												
138	**BUILDING**																										
139	401, 444	Ford Interceptor Utility											2													2		
140	488	Ford Escape 2wd											1													1		
141																												
142	**CEMETERY**																										
143	398, 430	Hustler Mower Z Diesel								2														2				
144	475	Hustler MDV Utility Vehicle							1														1					
145	497	Ford 3/4 Ton Pickup, F250 4x2										1										1						
146																												
147	**CITY HALL / FACILITIES**																										
148	427, 428	Ford Fusion											2													2		
149	446	Ford Transit Van											1													1		
150																												
151	**ENGINEERING**																										
152	350, 438, 461	Ford Escape 4x4											3													3		

153	373, 474, 487	Ford Escape 2wd											3														3		
154	406	Ford Interceptor Utility											1														1		
155																													
156	**FIRE**																												
157	387, 388, 411	Ford 1/2 Ton Crew Cab 4x4, F150											3														3		
158	426, 456, 501	Ford Interceptor Utility											3														3		
159	466, 467	Ford 3/4 Ton 4x4 Crew Cab, F250										2													2				
160																													
161	**POLICE**																												
162	389	Chevrolet Impala											1														1		
163	396, 402, 441, 442	Ford Interceptor Sedan											4														4		
164	403	Ford Escape 4x4											1														1		
165	439	Chevrolet Workcrew Van 3500										1													1				
166	443, 445, 451, 459-460, 470-472, 477-481, 504-506, 508-509, 514-516	Ford Interceptor Utility											21														21		
167	457	GO-4 Parking Enforcement Veh											1														1		
168	458	Work Crew Trailer HD712-10K									1											1							
169																													
171		**SubTotals**	0	0	0	0	0	0	1	2	1	4	47	0	0	0	0	0	0	2	1	2	0	3	47	0			
172		**TOTAL**	**55**				**EXISTING 2021**								**55**				**FUTURE 2041**										

City of Camas, WA - Public Works

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Equipment Schedule and Utility Requirement

NOTE: MEP contractors are responsible to field verify all connections types and service sizes prior to installation and equipment connection activities.

row	Equip. ID	Description	Manufacturer/Model No.	QTY.	Disposition				Responsibility				Electrical					Plumbing / Piping				HVAC				Comments
									Owner Furnished / Owner Installed		Contractor Furnished / Contractor Installed																
					Reuse	New	Future	Surplus	Unit Cost $	Extended Cost $	Unit Cost $	Extended Cost $	Voltage	Phase	Amps (FLA)	HP	Voice / Data	Compressed Air	Natural Gas	City Water	Drain	Vent / Exhaust	Dust Collection	Special Foundation/ Floor Isolation	Floor Anchors	
1	**FACILITIES**																									
2	FAC-01	Storage Shelving		4		X			$900	$3,600																electrical components
3	FAC-02	Storage Racking		2		X					$1,800	$3,600													yes	HVAC material
4																										
5	**SHARED - CARPENTRY SHOP**																									
6	CAR-01	Table Saw	Delta	1	X								120	1	20			yes					yes			
7	CAR-02	Miter Saw	TBD	1	X								120	1	20			yes					yes			
8	CAR-03	Band Saw, Vertical	TBD	1		X			$4,000	$4,000			220	1	20			yes								
9	CAR-04	Panel Saw	TBD	1		X			$9,000	$9,000			220	1	20			yes								
10	CAR-04	Belt / Disc Sander	TBD	1		X			$800	$800			120	1	20			yes								
	CAR-05	Workbench	36"x96"	1		X			$900	$900			120	1	20			yes								
11	CAR-06	Cantilever Storage Rack, Lumber	36"x144"	1		X					$1,800	$1,800													yes	
12	CAR-07	Vertical Storage Rack, Plywood	48"x96"	1		X					$1,800	$1,800													yes	
13	CAR-08	Dust Collection System	TBD	1		X					$2,800	$2,800	120	1	20											per mechanical
14	CAR-09	Spray Booth	TBD, 96x96	1		X					$8,000	$8,000	120	1	20			yes				yes			yes	small item painting
15	CAR-10	Storage Shelving, Paint	24"x48"	2		X			$900	$1,800																
16	CAR-11	Storage Shelving, consumables	24"x48"	4		X			$900	$3,600																
17																										
18	**SHARED - METALS SHOP**																									
19	MET-01	Horizontal Band Saw	TBD	1		X			$6,000	$6,000			220	1		3		yes							yes	
20	MET-02	Drill Press	Porter Cable	1	X								120	1	10			yes							yes	
21	MET-03	Pedestal Grinder		1	X								120	1	10										yes	
21	MET-04	Welder	140 MIG	1	X								220	1	70											
22	MET-05	Welder	TIG	1	X								220	1	60											
23	MET-06	Plasma Cutter	48"x96"	1		X			$4,000	$4,000			240	1	40											
	MET-07	Oxy / Acetylene Cart		1	X																					
23	MET-08	Welding Table	48"x48"	1		X			$5,800	$5,800												yes				
24	MET-09	Workbench	48"x96"	1		X			$2,800	$2,800			120	1	20			yes								
25	MET-10	Vertical Storage Rack, Sheet Metal	48"x96"	1		X					$2,800	$2,800													yes	
26	MET-11	Horiz. Storage Rack, Bar Stock	24"x120"	1		X					$3,200	$3,200													yes	
27	MET-12	Jib Crane - 1 ton	16' boom, 12' mast	1		X					$12,000	$12,000	120	1	20										yes	
28	MET-13	Fume Extractor, Portable	TBD	1		X			$6,000	$6,000			120	1	20											
29	MET-14	Piope Threader		1	X								120	1	20											water dept.
30	MET-15	Storage Shelving, consumables	24"x48"	4		X			$900	$3,600																
31	MET-16	Dust Collection System	TBD	1		X					$2,800	$2,800	120	1	20											per mechanical
32																										
33	**FLEET MAINTENANCE**																									

City of Camas, WA - Public Works

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Equipment Schedule and Utility Requirement

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row	Equip. ID	Description	Manufacturer/Model No.	QTY.	Disposition				Responsibility				Electrical					Plumbing / Piping				HVAC				Comments
									Owner Furnished / Owner Installed		Contractor Furnished / Contractor Installed																
					Reuse	New	Future	Surplus	Unit Cost $	Extended Cost $	Unit Cost $	Extended Cost $	Voltage	Phase	Amps (FLA)	HP	Voice / Data	Compressed Air	Natural Gas	City Water	Drain	Vent / Exhaust	Dust Collection	Special Foundation/ Floor Isolation	Floor Anchors	
34	FM-01	Vehicle Lift, Mobile Column (4)	TBD, wireless	3		X			$44,000	$132,000			120	1	20											charging station required, Heavy Reapir Bays
35	FM-02	Vehicle Lift, 2-post	rotary	1	X								230	1		5		yes							yes	light repair bays - exisitng
36	FM-02	Vehicle Lift, 2-post	mohawk 15k capacity	1	X								230	1		5		yes							yes	light repair bays - exisitng
37	FM-03	Vehicle Lift, 2-post	TBD	1		X					$22,000	$22,000	230	1		5		yes							yes	light repair bays
38	FM-04	Parts Storage Shelving	24"x48"	6		X			$900	$5,400																
39																										
40		Weld / Fab Bay																								
41	FM-05	Bridge Crane - 3 ton	20' span, 50' run	1		X					$75,000	$75,000	230	1	30										yes	18' raised hook height
42	FM-06	Horizontal Band Saw	Jet	1	X								230	1	20										yes	
43	FM-07	Plasma Cutter	Hypertherm	1	X								240	1	40											
44	FM-08	Welder	Miller	1	X								240	1	40											
45	FM-09	Cut-Off Saw		1	X								120	1	20			yes								
46	FM-10	Drill Press	Powermatic	1	X								120	1	20			yes							yes	
47	FM-11	Pedestal Grinder	Milwaukee	1	X								120	1	10										yes	
48	FM-12	Solvent Cleaner		1	X								120	1	10											
49	FM-13	Shear		1	X								230	1	20										yes	
50	FM-14	Brake		1	X																				yes	
51	FM-15	Hydaulic Press		1	X																				yes	
52	FM-16	Oxy / Acetylene Cart		1	X																					
53	FM-17	Parts Washer		6	X								230	1	20										yes	
54	FM-18	Stor. Shelving, consumables	24"x48"	4		X			$900	$3,600																
55	FM-19	Workbench	48"x96"	1		X			$2,800	$2,800			120	1	20			yes								
56	FM-20	Hydraulic Hose Workstation		1		X							120	1	20			yes								
57																										
58		Tire Shop																								
59	FM-21	Tire Changer		1	X								230	1	20			yes							yes	
60	FM-22	Tire Balancer		1	X								230	1	20										yes	
61	FM-23	Tire Storage Racks		5	X																				yes	
62																										
63		Fluids Storage																								
64	FM-24	Engine Oil 15W-40		1	X													yes								
65	FM-22	Engine Oil 5W-30		1	X													yes								
66	FM-23	Engine Oil 5W-20		1	X													yes								
67	FM-24	Hydraulic Fluid		1	X													yes								
68	FM-25	Transmission Fluid		2	X													yes								
69	FM-26	Chassis Grease		1	X													yes								
70																										

City of Camas, WA - Public Works

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Equipment Schedule and Utility Requirement

NOTE: MEP contractors are responsible to field verify all connections types and service sizes prior to installation and equipment connection activities.

row	Equip. ID	Description	Manufacturer/Model No.	QTY.	Disposition				Responsibility				Electrical					Plumbing / Piping				HVAC				Comments
									Owner Furnished / Owner Installed		Contractor Furnished / Contractor Installed																
					Reuse	New	Future	Surplus	Unit Cost $	Extended Cost $	Unit Cost $	Extended Cost $	Voltage	Phase	Amps (FLA)	HP	Voice / Data	Compressed Air	Natural Gas	City Water	Drain	Vent / Exhaust	Dust Collection	Special Foundation/ Floor Isolation	Floor Anchors	
71		Wash Bay																								
72	FM-27	Hot Water Hi-Pressure Washer	TBD	1		X					$12,000	$12,000	120	1	20				yes	yes	yes	yes			yes	Shared between Parks & Vehicle Maint.
73	FM-28	Detergent Tanks	TBD	1		X					$2,000	$2,000						yes								
74																										
75	**GROUNDS**																									
76	GND-01	Pallet Racking	44"x108"	4		X					$1,200	$4,800													yes	
77	GND-02	Stor. Shelving, consumables	24"x48"	4		X			$900	$3,600																
78	GND-03	Workbench	36"x96"	1		X			$1,800	$1,800			120	1	20			yes								
79	GND-04	Storage Cabinets	36"x24"	2		X			$900	$1,800																
80	GND-05	Hanging Tool Storage	24"x144"	1		X			$600	$600																
81																										
82	**SANITATION / SOLID WASTE**																									
83	SAN-01	Barbage Bin Racking	TBD	1		X			$5,000	$5,000																
84																										
85	**STORMWATER**																									
86	SW-01	Pipe Storage Cantilever Rack	20' lengths	1		X					$3,200	$3,200													yes	stormwater pipe
87	SW-02	Pallet Racking	44"x108"	4		X					$1,200	$4,800													yes	
88	SW-03	Stor. Shelving, consumables	24"x48"	4		X			$900	$3,600																
89	SW-04	Workbench	36"x96"	1		X			$1,800	$1,800			120	1	20			yes								
90	SW-05	Storage Cabinets	36"x24"	2		X			$900	$1,800																
91	SW-06	Hanging Tool Storage	24"x144"	1		X			$600	$600																
92																										
93	**STREETS**																									
94	STR-01	Storage Cantilever Rack	20' lengths	1		X					$3,200	$3,200													yes	sign posts / light poles
95	STR-02	Pallet Racking	44"x108"	4		X					$1,200	$4,800													yes	
96	STR-03	Stor. Shelving, consumables	24"x48"	4		X			$900	$3,600																
97	STR-04	Workbench	36"x96"	1		X			$1,800	$1,800			120	1	20			yes								
98	STR-05	Storage Cabinets	36"x24"	2		X			$900	$1,800																
99	STR-06	Hanging Tool Storage	24"x144"	1		X			$600	$600																
	STR-07	Paint Shaker		1		X							120	1	20											
100	STR-08	De-Icer Tanks	10k gallons	2		X					$12,000	$24,000	120	1	20											
101																										
102		Sign Shop																								
103	STR-09	Plotter	TBD	1		X			$3,000	$3,000			120	1	20											
104	STR-10	Heat Lamp Applicator	TBD	1		X			$5,000	$5,000			230	1	20											
105	STR-11	Squeeze Roll Applicator	TBD	1		X			$4,000	$4,000			230	1	20											
106	STR-12	Workbench	48x96	1		X			$2,200	$2,200			120	1	20											

City of Camas, WA - Public Works

DRAFT

Equipment Schedule and Utility Requirement

NOTE: MEP contractors are responsible to field verify all connections types and service sizes prior to installation and equipment connection activities.

row	Equip. ID	Description	Manufacturer/Model No.	QTY.	Disposition				Responsibility				Electrical					Plumbing / Piping				HVAC				Comments
									Owner Furnished / Owner Installed		Contractor Furnished / Contractor Installed																
					Reuse	New	Future	Surplus	Unit Cost $	Extended Cost $	Unit Cost $	Extended Cost $	Voltage	Phase	Amps (FLA)	HP	Voice / Data	Compressed Air	Natural Gas	City Water	Drain	Vent / Exhaust	Dust Collection	Special Foundation/ Floor Isolation	Floor Anchors	
107	STR-13	Sign Storage Units	36x96	4		X			$1,400	$5,600																
108	STR-14	Cremator - Incinerator	36"x84"	1		X			$9,500	$9,500			120	1	10				yes			yes				for roadkill
109																										
110	**WATER**																									
111	WAT-01	Pallet Racking	44"x108"	4		X					$1,200	$4,800													yes	
112	WAT-02	Stor. Shelving, consumables	24"x48"	4		X			$900	$3,600																
113	WAT-03	Workbench	36"x96"	1		X			$1,800	$1,800			120	1	20			yes								
114	WAT-04	Storage Cabinets	36"x24"	2		X			$900	$1,800																
115	WAT-05	Hanging Tool Storage	24"x144"	1		X			$600	$600																
116	WAT-06	Water Meter Testing Bench	TBD	1		X			$1,800	$1,800			120	1	20			yes		yes	yes					
117	WAT-07	Water Meter Storage Racks		2		X			$1,200	$2,400																
118																										
119	**SEWER**																									
120	SEW-01	Pallet Racking	44"x108"	4		X					$1,200	$4,800													yes	
121	SEW-02	Stor. Shelving, consumables	24"x48"	4		X			$900	$3,600																
122	SEW-03	Workbench	36"x96"	1		X			$1,800	$1,800			120	1	20			yes								
123	SEW-04	Storage Cabinets	36"x24"	2		X			$900	$1,800																
124	SEW-05	Hanging Tool Storage	24"x144"	1		X			$600	$600																
125	SEW-06	Step Pump Repair Bench	TBD	1		X			$1,800	$1,800			120	1	20			yes		yes	yes					
126																										
127	**CENTRAL WAREHOUSE**																									
128	CW-01	Pallet Racking	44"x108"	20		X					$1,200	$24,000														
129	CW-02	Forklift, reach truck		1		X			$40,000	$40,000																
130																										
131	**HAZ. MAT.**																									
132	HM-01	Containment Pallets	48"x48"	8		X			$800	$6,400																
133	HM-02	Flammables Cabinets		4		X			$2,500	$10,000																
134																										
135	**FUELING**																									
136	FUEL-01	Small Engine Fuel Tanks	48"x48"	8	X													yes								two(2) 55 gallon drums
137																										
138																										
139										OF / OI		CF / CI														
140			**COST ESTIMATE TOTALS**							**$331,400**		**$228,200**														

WORKSHOP - AGENDA

TCF Architecture

CITY OF CAMAS
Public Works Operations Facility Site & Space Needs Study

Programming Workshop 1
October 26-27, 2021
Camas Operations Center, 616 4th Avenue, Camas, WA

WORKSHOP DAY 1 AGENDA

Tuesday October 26, 2021

TIME & LOCATION	SESSION AGENDA OUTLINE	ATTENDANCE
9:00am – 10:30pm Meet at the Operations Campus	**SESSION 1.1 KICK-OFF WITH OPERATIONS LEADS** This session offers an opportunity for the Design Team to meet the lead personnel for each work group/department, and to discuss responses to the questionnaire. Review Crew Facilities. Take a brief tour around the building and site together.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Core Advisory Team Operations Leads
10:30am – 12:00noon	**SESSION 1.2 – STREETS DIVISION** ▪ Review daily workflow and deployment process ▪ Review program needs for parking, storage, maintenance, and crew facility functions ▪ Review growth projections and potential future changes that could impact Streets operations and facility & equipment needs.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Streets: Scott Purkeypyle Others as determined
Lunch Break 12:00-1:00pm-		
1:00-2:30pm	**SESSION 1.3 – SOLID WASTE DIVISION** ▪ Review daily workflow and deployment process ▪ Review program needs for parking, storage, maintenance, and crew facility functions ▪ Review growth projections and potential future changes that could impact Solid Waste operations and facility & equipment needs.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Solid Waste: Gary Reed Others as determined
2:30pm – 4:00pm	**SESSION 1.4 – OPERATIONS ADMINISTRATION** ▪ Review daily workflow ▪ Review program needs for office functions, public spaces, and other shared and general-purpose spaces.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell **City Participants:** Admin Staff
NOTES		

TCF Architecture

WORKSHOP DAY 2 AGENDA
Wednesday, October 27, 2021

TIME & LOCATION	SESSION AGENDA OUTLINE	ATTENDANCE
8:00am - 9:30am	**SESSION 2.1 – STORMWATER DIVISION** ▪ Review daily workflow and deployment process. ▪ Review program needs for parking, storage, maintenance, and crew facility functions. ▪ Review growth projections and potential future changes that could impact Stormwater operations and facility & equipment needs.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Stormwater: Jackie Caldwell Others as determined
10:00am – 11:30pm	**SESSION 2.2 – WATER – SEWER DIVISION(S)** ▪ Review daily workflow and deployment process. ▪ Review program needs for parking, storage, maintenance, and crew facility functions. ▪ Review growth projections and potential future changes that could impact Water & Sewer operations and facility & equipment needs.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Water/Sewer: Tobin Reed Others as determined
11:30pm-12:30pm	**LUNCH ON YOUR OWN**	
12:30pm – 2:00pm	**SESSION 2.3 – PARKS / CEMETERY** ▪ Review daily workflow and deployment process. ▪ Review program needs for parking, storage, maintenance, and crew facility functions. ▪ Review growth projections and potential future changes that could impact Parks/Cemetery operations and facility & equipment needs.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Parks/Cemetery: Nick MacQuarrie Others as determined
2:00pm – 3:30pm	**SESSION 2.4 – FACILITIES** ▪ Review daily workflow and deployment process. ▪ Review program needs for parking, storage, maintenance, and crew facility functions. ▪ Review growth projections and potential future changes that could impact Facilities operations and facility & equipment needs.	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Facilities: Ryan Hickey Others as determined
3:30pm – 4:30pm	**DEBRIEF** ▪ Review discussions from the sessions and discuss next steps	**TCF Team:** TCF: Randy Cook TCF: Coreen Van Ausdell FPS: Mike Frei & Steve Fisher **City Participants:** Denis Ryan & Sam Adams
NOTES		

WORKSHOP – MEETING MINUTES

TCF Architecture

CITY OF CAMAS

PUBLIC WORKS OPERATIONS CENTER SPACE NEEDS STUDY

PROGRAMMING WORKSHOP #1

October 26-27, 2021

Attendees		
Randy Cook	TCF Architecture	Principal/PM
Coreen Van Ausdell	TCF Architecture	Designer
Mike Frei	FPS	Principal
Steve Fisher	FPS	PM
Denis Ryan	City of Camas	Public Works Supervisor
Sam Adams	City of Camas	Utilities Manager
Richard Copsey	City of Camas	Streets
Scott Purkeypyle	City of Camas	Streets
Garry Reed	City of Camas	Solid Waste/Sanitation
Susan Wilde	City of Camas	Operations Administration
Tara Carlin	City of Camas	Operations Administration
TJ Crawford	City of Camas	Stormwater
Steve Klopman	City of Camas	Stormwater
Michael Katzer	City of Camas	Water/Sewer
Brandon Prather	City of Camas	Water/Sewer
Derek Engler	City of Camas	Water/Sewer
Matt Golphenee	City of Camas	Water/Sewer
Nick MacQuarrie	City of Camas	Parks Maintenance
Sean Alix	City of Camas	Parks Maintenance
Ryan Hickey	City of Camas	Facilities

Session Notes

INTRODUCTIONS AND CONTACTS:

- Main Contact at City of Camas is Denis.
- Contacts at TCF will always be Randy and Coreen.
- See attached sign-in sheets

1.1 KICK-OFF WITH OPERATIONS LEADS:

- Programming Questionnaire Overview
  - Missing items to add:
    - No central spot for many items that staff need. Often need to go off-site elsewhere to grab items, then head to job sites.
    - FPS to work with CCPW staff to update inventory to include all of these items
    - Some off-site locations of storage cause additional issues (ex. Pump site around high school is very high traffic. Storage space is available but not utilized because of time sink due to traffic.
  - "Culture" and Goals of CCPW:
    - Service is #1, go beyond helping
    - "Friends and Family" atmosphere among entire crew

TCF Architecture

- Comradery
- Interdependent cooperation among departments
- Staff within individual departments & across different departments are cross-trained on equipment. No assigned operators within departments, everyone runs everything
- Work operations are reactive vs. pro-active
  - Partially due to responding to public orders
  - Partially due to inherent constraints of equipment/facilities
- Staff engaged in greater community events
- Major effort to keep Downtown Core pristine and collaborate with other city agencies and outside groups to keep City of Camas nice.

- What do you love about working here:
  - Beautiful area
- Frustrations/Barriers to your work?
  - Inadequate Crew Facilities:
    - Locker quantities and locations
    - Wash rack not functional
    - Location not central to City
    - Dirt/Dust in yard affects equipment, storage, maintenance
    - Admin needs acoustic privacy for zoom and other meetings. Work often interrupted by flow of staff pedestrian traffic
  - Major Security Issues & Theft
    - Overall improvements to site security
      - Service yard gates are manual and stay open – plays into various site security issues
      - Automatic gates critical. Would need to streamline activity schedule
    - High rate of theft
    - Inadequate site lighting – for safety and security camera visibility
    - Security Cameras exist but aren't super helpful

SESSION 1.2 STREETS DIVISION

- Storage
  - Warehouse model vs. Individual control
  - Items to Store:
    - Vehicles
      - All trucks are outfitted in fleet w/ tools/equip
      - Denis to provide vehicle inventory flow-chart
      - Stated goal: **All work vehicles should be at least covered/some enclosed**
        - Covered/protected from elements
          - Protection of future green fleet w/ electric components
          - Protection of hoses/hydraulics
          - Develop analysis of vehicles needing covered storage vs. not
        - On-call vehicles ready to go and load up inside bay
        - Benefit to moral/productivity
    - Non-rolling stock equipment

- Tools
  - Portable welder (ideally on trailer)
- Bulk materials
  - 5/8m gravel (150 ton)
  - Sand (75 ton – covered)
  - 1.25 (150 ton)
  - Gabion (75 ton)
  - Indoor, dry cold mixes concrete (10-15 tons)
    - Currently buy by bag – more expensive
  - **Brine:**
    - White Rock Salt (produce brine on-site) = (+/-300 ton)
    - Liquid S
    - alt – 20k gallons(2x 10k gallons) (completed brine)
  - **if no brine system:** iceslicer 100-150 ton capacity
- Waste/Recycle**(See Workshop Flipchart E)**:
  - Can provide yard docks w/ diff bins for materials
    - Enough volume to justify?
  - Concrete/Asphalt
  - Multiple metal types
    - Alum
    - Copper/brass
    - Carbon steel
  - Organic material
    - Current capacity (15 yard box)
  - Current metal dumpster gets dumped 1x/month
    - Traffic signals, street signs, appliances/roadside scrap
  - Current need for large dumpster
    - Round dumpsters available don't fit these
    - Pick-up roadkill
      - Takes 1hr roundtrip to take off site to dispose w/ 2 people
        - Denis to provide data on amounts
      - Propose crematorium
- Hazmat
  - Dispose of appliances at nearby waste transfer
- New Inventory
- Workstock

- Shop **(See Workshop Flipchart D)**
  - Some carpentry
    - Need table/band/chop saw access
      - Equip:
        - Table saw
        - Chop saw
        - Portable hand tools
        - Workbench/table

  - Some metal fabrication
    - Currently unvented
    - Centralized metal fabrication for all depts. Except fleet (fleet would have isolated area for them)
    - Equip:
      - Central vac dust
      - Drill press
      - Band saw
      - Buffer grinder
      - Pipe threader (for water)
      - Welder (both wire-feed & gas)
      - Heavy duty benches & tables
  - Ideal combined Wood & Metal fab shop for general use (all depts)
    - Jib-arm or mono crane to transfer material to one side/work area
      - Will need to lift hydrants/anvils, etc.
  - Small paint booth on-site
    - (ask water/sewer)
- Decant **(See Workshop Flipchart F)**
  - Storm
  - Leaves/Organics
    - Street sweepings fall under solid waste (no special treatment)
    - 1.5 hours to empty leaves/organics from maintenance yards (6 loads of 10yd box every 2 weeks) (need covered, drained storage for 40 yards)
      - Ideally would need remote locations for this
        - North hub
        - Central hub (ideally main location)
        - South hub
- Striping
  - Operation will grow
  - 500 gal/each (white + yellow)
  - May consider in-house signage shop
- More conference/presentation & tech savvy infrastructure throughout building
- Multifunctional Meeting/Coworking Space **(See Workshop Flipchart A)**
  - Acoustics, each group needs privacy to meet

SESSION 1.3 SOLID WASTE

- Garbage is #1 source of citizen complaint. s
  - Difficulty coordinating between private & public providers
- Storage:
  - Bins **(See Workshop Flipchart B)**:
    - Types:
      - 35 gal (currently have 350)
      - 60 gal (currently have 250)
      - 450 gal rounds (2 yard) (currently have 20 on-site)
        - Can stack (6) high
        - Need 5+ nested on-site

    - 300 gal (1 ½)
        - Need 5+ nested on-site
    - Annexation cans (would take over existing private cans, many are 32 gal)
- Most bins aren't stored on-site, they are spread around for operational reasons
- Currently buy 15-20 new bins every couple years (for 450 gal bins)
- Storage Methods:
    - 65's:
        - (12) come in shipment
            - Stacked on-site w/o axels in 3's
            - Currently (2) rows of 12 stacks ea.
    - 35's have to be laid down
    - Could create a storage "box" enclosure, covered, on conc. pad to contain both types, then you could stack higher
- Washing:
    - "bidet" for bins (automatic) – Steve to track down
    - Main wash session every 1.5 months, ~50-60 bins at a time
- **Desired: totally separate area of bins, cans, etc. away from other Ops**
- Current location is functional for operations

- Vehicles
    - 4 Garbage Trucks currently, non-covered
        - Don't drive in inclement weather
        - Set out extra bins at commercial areas or extra pick-up prior to known weather events
        - Trucks need to be heated (block heaters)
        - Washing**(See Workshop Flipchart C)**:
            - Don't wash inside of hopper
    - (1) truck coming for quick can delivery to customers
        - Ford ¼ ton?
    - Steve to provide summary of list of vehicles most susceptible to deterioration
        - Effective cycle of garbage trucks for Camas is ~7 years
- Double of population:
    - (1) driver, (2) additional trucks minimum (not accounting for annexation)
        - All commercial customers are on 450 gal max round bins (residential too)
    - Annexed areas are currently serviced by private provider. If these areas are taken over, would need min:
        - (2) trucks, (2) drivers
        - (1) replacement driver for Gary
        - (1) finance person
    - 20 year growth:
        - (4) new routes added (~1 route every 5 years)
        - (1) route / day = 1,000 pickups
- No recycle or yard debris is facilitated – contracted out for those

- Crew Facilities
    - Meet at 6am, leave by 2pm
    - Locker improvements, boot dryers needed
    - Minimal wellness area in City Hall, nothing at this facility
    - Individual showers would be utilized if available / restrooms
    - (1) Lead Office
        - Semi-private shared
        - Fully private enclosed
    - Desk space for each other crew members
        - Shared computer spaces
        - Does each employee (all groups, not just solid waste) need individual personal desk space, or shared between certain amount of employees that come and go
        - Can utilize meeting space/tailgate early and share w/ other staff because they arrive first

SESSION 1.4 OPERATIONS ADMINISTRATION

- Daily Foot traffic:
    - 12-15 through front door (public & deliveries)
- Staff:
    - Currently (2) senior admins (Susan & Tara)
    - (1) customer service admin + support for senior admins (Future)
    - (1) tech support/GIS – Private office (Future)
    - (1) Public Works Director – private office
    - (1) Operations Supervisor – private office
    - (1) Stormwater engineer – private office
        - (1) stormwater tech support, could share private office w/ engineer (Future) **(See Workshop Flipchart G)**
    - Potential for (1) flex office
    - (1) Utilities Manager – private office
        - Future Supervisor (1)
        - (4) Utility Leads (water, sewer, sanitation, water quality) **(See Workshop Flipchart G)**
        - Operations Leads:
            - (1) streets, (1) parks/grounds
    - Leads responsibilities will all be elevated in future – greater responsibility
        - At least shared semi-private space
            - Like Lead desk space at Rock Island
- Daily Routine:
    - 7am-3/4pm
    - Current visual lines to front parking lot & trucks in/out
    - Site Security: w/ increased security (gates closed) will increase foot traffic through front desk area
        - Option for 2-way voice activation of gates to allow yard deliveries
            - Automatic gate
            - Can be programmed according to routine needs

- Package delivery:
  - Small (take to recipient)
  - Large (hold at front desk)
- Resource Materials:
  - Generalized IT questions are most common
  - Move large layout table into crew room-type space **(See Workshop Flipchart G)**
  - Don't want too much individualized ownership of desk spaces for crew employees
- Communal Training/Assembly Space **(See Workshop Flipchart A)**:
  - EOC space w/ 100 person capacity (future)
  - All hands-meeting would include engineering division from City Hall & Wastewater Treatment staff
  - Could utilize space for outside functions for City
  - Remote videoconferencing and training
- Kitchenette:
  - Not encouraging staff to return to home base for lunch
  - Large ice machine
  - Oven/range (possible)
  - Microwaves
  - Dishwasher (possible)
- Office supplies/PPE/layout/print kiosk
- Small conference space for vendors/private phone calls, mother's room etc.
- Wellness room
- Put Employee parking outside of main gates/yard
  - Could be outside main yard but still secure
- Conference Spaces:
  - Future:
    - (1) large for meeting of Team Leads or higher ups, etc. (15-20 people)
    - (2-3) smedium/small conference rooms for general use (6-8 people)

SESSION 2.1 STORMWATER DIVISION

- Day in the Life:
  - Facilities:
    - Oversee all catch basins
    - (3) dams
    - Storm ponds
    - Future ditching
  - Mix of old infrastructure and new development
  - Major outfall, service some private areas, special projects
  - Intend to do more day labor, capital projects in the future but don't have current capacity
    - Ex: No dump site for ditching
  - Any stormwater issues related to facility or park is done by this crew
  - Busy season is summer (dry weather)

    - This coincides w/ Streets' busy season so it's difficult to share equipment
  - Mitigated Wetlands (100s of acres in city). Possibly coming into Stormwater's wheelhouse in near future
  - In future, will get into mainline cleaning
- Staff:
  - (4) staff currently in group
  - Current need (6-8) staff + seasonal workers in summer
  - Future need (8-10) staff + seasonal workers
    - Private ponds exist that aren't currently serviced by City – (8) staff doesn't account for servicing any of this area
- Decant:
  - Material Volumes:
    - 30 yards/day for cleaning catchbasins
      - 20 yards water + 5-10 solids
  - Daily Loads:
    - All loads currently driven to Whatley/Decant. ~2hrs roundtrip, 2x Day
      - 6-8 yards solids/day, remaining is water
      - 35-40 yards/week
    - Hauling of material out of decant location will be contracted out
      - 1000 yard max pile (that would be pickup 1x per 6 months)
  - Water's Vactor Truck use can dump elsewhere
  - Streets V Truck use can dump elsewhere
- Vegetation Materials/Ditching **(See Workshop Flipchart F)**
  - Currently no one will take vegetation associated w/ dump truck loads
  - Types:
    - Stormwater Organics from excavations
    - Streets/Parks
    - Grass Clippings
    - Trees
  - Expand "Transfer Bays" needed to sort/hold vegetative material before it is contractually emptied and taken away **(See Workshop Flipchart E)**
    - Would need full time employee to manage this "transfer station" that services all depts.
    - This facility doesn't have to be located on main Ops site, could be elsewhere centrally in city
      - Could potentially partner w/ State & County & City of Vancouver or the Port to help fund
- Vehicles:
  - (1) Vactor currently, (1) coming soon
    - New vactor coming is grant funded, requires expansion of service areas. Staff will be utilizing this vehicle full time to cover this
  - (2) Crew trucks (3/4 ton) currently, will need (3)
  - Currently utilize shared equipment trucks (ex. Dump trucks)
    - Will take over a truck for a whole season, not taken on a daily/weekly basis
  - Will need (1) camera inspection van to share w/ Water/Sewer

- Staff often short a vehicle
- Storage:
  - Option for central warehouse storage shared between all departments
    - More secure, easier to manage
    - Better for Audit
  - Most ordering for Stormwater is currently "just in time" & not held in stock
    - Would like to keep some long-lead items (ex. Catchbasin tops) on-site and in stock regularly
    - Currently have to order material on as-needed basis bc no room to store on site. Pay a premium to order (1) piece at a time vs. bulk
      - Desired 20' length pipe rack storage
        - Piping used primarily for repairs
        - Water Dept. could use pipe storage also
        - Streetlight poles
        - Lumber rack
          - Concrete formwork
      - Desired filter storage (50) stacked & covered
      - General Boneyard storage
  - Many tools used by Storm were purchased w/ grant money & dictates use only by storm
    - Also insures that tools/equipment are in working order when they are needed by Storm
  - Have to rent most barricades because not enough room to store own
  - Vactor Bays **(See Workshop Flipchart H)**:
    - (2) bays w/ tools in middle and storage along each side
    - Enclosed, heated
  - Crack Tank truck could be heated
  - Hydroseeder could be heated
  - Denis to mark which vehicles in fleet need heating capability vs. covered vs. open air
- Fab Shop **(See Workshop Flipchart D)**:
  - (see additional notes from Streets session, doesn't include Fab Bay associated solely w/ Fleet)
  - Additional Equipment needs:
    - Plasma Cutter
    - Storage for bar stock/angle stock
    - Welding capabilities for catchbasin and field grates
      - ~max 500lb loads
      - Potential components associated w/ Dams
      - Handrails
  - Communicate w/ Keith about tools/equip that can move out of fleet shop
  - In-house sign shop potential – would allow for reface/reuse of existing faded signs that currently get thrown out
  - Paint:
    - Prime & paint w/ spray galvanized for all new items
      - Currently there are exhaust issues when this occurs

      - Accommodate large items like picnic table frames
    - Need Paint booth to accommodate (8' deep x 12' wide)
- Crew Rooms
  - Resource Room (shared between all depts)
    - Resource library
    - Plotter
    - Computer station w/ software (bluebeam)
  - Combo Quiet/Mother's Room/Private Room/Small Conference Room
    - Potentially need storage elsewhere for a couple cots

SESSION 2.2 WATER/SEWER/MAINTENANCE

- Crew Size (Now & Future)
  - Currently 14 staff, not dedicated (not including Sam)
    - Pump Supervisor (Sam)
      - Currently Sam is Pump Supervisor & Utility Mgr. Future (3-5 years) this will be split into (2) positions
    - Step (1)
      - Sewer (3-5 years): 2
      - Sewer (20 year): additional (1) – total (4)
    - Water Quality: (1)
      - Water (3-5 years): 2
      - Water (20 years): additional (1) – total (4)
    - Lead (1)
      - Sewer (3-5 years): 1
    - Senior (1)
      - Sewer (3-5 years): 1
      - Water (currently 1)
    - Backflow (none currently)
      - Water (3-5 years): 1
    - General Maintenance (9)
      - Water (3-5 years): 4
        - Additional (4) – (8 total) in 20 years
      - Sewer (3-5 years): 5
        - Additional (1) – (6 total) in 20 years
  - Everyone works on pumping crew
- Service:
  - 5000 septic tanks
- Vehicles:
  - (1) Vactor dedicated Water/Sewer
  - Future could use TV van but not regularly needed. Could share w/ Storm
- Decant/Dumping **(See Workshop Flipchart I)**:
  - Sewer Pumping dumped at Wastewater treatment
  - Spoils to Rotchy's (Large Rock Pit):
    - Pay $5/yard to dump (usually a 2-3 yards but charged full load)
    - 1hr/roundtrip per load, ~(1) load per week

- Plan for future dedicated Sewer Decant (2) bays, connected to Sewer
  - 20 yard capacity
  - Could be on same site as Storm/Street Decant but isolated (they are connected to Stormwater)
- Storage **(See Workshop Flipchart I)**:
  - Water:
    - Meter pallet storage for meter maintenance program recurs ~5-7 years
    - Meter boxes, Hydrants, Lids, chemical feed pumps, pump motors, oil, oil pump motors, valves/clay valves
      - Advocate for central storage warehouse for all new stock, then leftover items would be stored within Water Bay
    - Vehicles:
      - Currently storing working stock alongside vehicles within indoor bays
        - Currently (12) Crew Trucks mainly ¾ ton
          - Future goal: all crew trucks outfitted and stored outside under canopy
          - Future capacity: (16 total Water crew trucks + 20-24 total Sewer Crew trucks)
        - Future Working Stock storage in bays w/ dedicated Vactor
  - Dedicated Cleaning/Shop Space for Step Pump Repair (~5k of those, 3' tall)
    - Wash and rebuild
    - Storage: 20'x40' module for entire building w/ storage along wall of pumps (existing and repaired) + components + tools
    - Base area on STOP's pump room
      - Scissor table, work bench, etc.
  - Fab Shop (see previous notes in other departments **(See Workshop Flipchart D)**:
    - Water/Sewer would use both horizontal & vertical band saws
  - Water Meter Testing (residential) **(See Workshop Flipchart K)**
    - Need dedicated work bench & storage
      - Rolling racks for meters, small operation
- Crew Rooms: see notes from previous sections

SESSION 2.3 PARKS MAINTENANCE

- Scope:
  - Cemetery
  - Parks:
    - (16) parks current
      - Possibly ~24 (total) in 20 years
    - Sports fields
    - Trails (50-60 mi currently)
      - Will increase in 20 years
    - Open Spaces
    - Wooded Areas
    - Some Facilities (landscaping at Police/Fire stations)

- Some seasonal pots/hanging baskets/etc.
  - These items often split w/ Streets Dept
- Landscaping areas in Right of Ways & medians

- Personnel:

	2021	3.5 years	2041
Lead	1	1	2
Senior	2	2	3
Maintenance II	1	3 (2 promoted from Maint. I)	5
Maintenance I	5	5	5
*Seasonal	(5)	(5)	(5)
TOTAL:	**9**	**11**	**15**

Not included in totals

- Vehicles:
  - (7-8) Work trucks (Current)
    - Try to keep the mowers going as much as possible, parks and sites spread out so people work alone to reach items
    - (3.5 years): 9 trucks total
    - (20 years): 10-12 trucks total
    - (4) separate crew truck + trailer combos needed **(See Workshop Flipchart J)**
      - Efficiency to keep connected up
      - Misc. trailers stored adjacent
  - Tractor & trailer currently parked at cemetery, no room on-site
    - Would like relocated to Main Ops Location
- Storage:
  - Hazmat (quantities are ideal amount stored on site) **(See Workshop Flipchart K)**
    - Herbicide/Pesticides currently stored at old Fire Station
      - Special containment needed & relocate to main ops site
      - Need up to 3 pallets (parks)
      - (1) pallet (Streets)
    - Paint also stored there currently, should be relocated
      - Up to (50) 5 gal. buckets (Parks)
      - (200) 5 gal. (Streets)
      - Paint Booth (Sewer/Water & Storm will use this most)
        - Spray down gun/area directly adjacent to paint booth w/ waste disposal container for cleaning paint off equipment
    - Chlorine (Water uses this currently but potential spray pad would need this in future)
    - Fertilizer
      - (3) pallets (Parks)
      - Try to mix herbicides/fertilizers in ways that create zero waste
    - Small fuel quantities
      - (8) 1 gal. containers/ each. Department at Ops
    - (2) 55 gal drum – gasoline
      - Shared by all Ops
    - Graffiti Remover

        - (12) ½ gal. jugs
    - Pure Calcium Chloride
        - 200-250 gallons (Streets)
    - Fluoride
        - Sewer/Water use unknown quantity
    - Centralized Hazmat disposal location needed
        - Sharps
        - Batteries
        - Chemicals
        - Fluorescent lights
    - Waste Oil
        - All depts deal with some level of this
    - Misc. bags of concrete mix shared by all departments
    - Will need future storage for grass seed
    - Will need to impound homeless encampment materials, store for 60 days
  - Pressure washer currently stored off-site at old Fire Station
    - Relocate to main ops site
- Still have a need for all departments to share Small Tool Crib **(See Workshop Flipchart K)**
- Parks equipment:
  - Playground equipment storage/triage: 24' x 30' space needed
    - Some assembly will happen prior to site delivery for new equipment
  - Restroom Supplies (tp, soap, cleaners, doggie bags, paper towels etc.)
  - Restroom repair (urinals, toilets, etc.)
  - Misc. recreation (life jackets, nets….)
- Holiday Décor:
  - Large Tree (décor covered by Streets)
  - Tractor Décor (Parks)
  - Community Center area near tree décor (Community Center Staff?)
- Washing Equipment **(See Workshop Flipchart C)**:
  - Mowers are moved off trailers to wash, washed after every use
    - Use (4) mowers every day for 6 months out of year at peak times under current capacity
  - Grass will need to be contained/captured in run-off
  - All departments: staggered shifts or alternate schedules could free up wash areas/equipment for everyone instead of combining peak times
  - Potential for (2) bay wash facility **(See Workshop Flipchart K)**:
    - One for larger trucks/equipment
    - One for equipment with large solids (mowers, tractor, etc…grass/dirt)

SESSION 2.4 FACILITIES

(NOTE: DENIS STOOD IN FOR FACILITIES SPECIALIST FOR THIS SESSION)

- Many things are currently contracted out (Mech/Elec/Plumbing)

- Most items are reactionary
- Vehicles:
  - (1) Transit van full of tools, high value, parked in high visibility site behind gate
  - (1) ½ ton crew truck
  - (1) F150/light duty truck per future HVAC/Electrician
- Staff:
  - (1) Specialist (current)
    - Shared private office w/ Maintenance worker
  - (1) Maintenance (current)
    - Shared private office w/ Specialist gave specialist a desk in "Lead Open office" and the (3) future maintenance workers don't have much desk space. **(See Workshop Flipchart G)**
  - (1) Electrician (shared between departments): coming 3-5 years
    - Water/Sewer had dedicated contracted electrical
    - Streetlight repair, low voltage, etc.
  - (1) HVAC: coming 3-5 years
  - City Building Facilities = 160k sf of space throughout city
  - (1) Community Center
- Scope:
  - Facilities should plan to take on more of restroom maintenance and repair (toilets, partitions, urinals, etc. and take scope off Parks)
  - Potential for Facilities to reabsorb janitorial services in the future
    - City currently pays ~$150k to contract this out
- Shop/Storage:
  - Facilities could likely share 20'x40' racked bay with Parks (in addition to Park's dedicated bay). Facilities probably doesn't need full bay.
  - Access to carpentry shop, paint booth, etc. Don't need additional dedicated shop

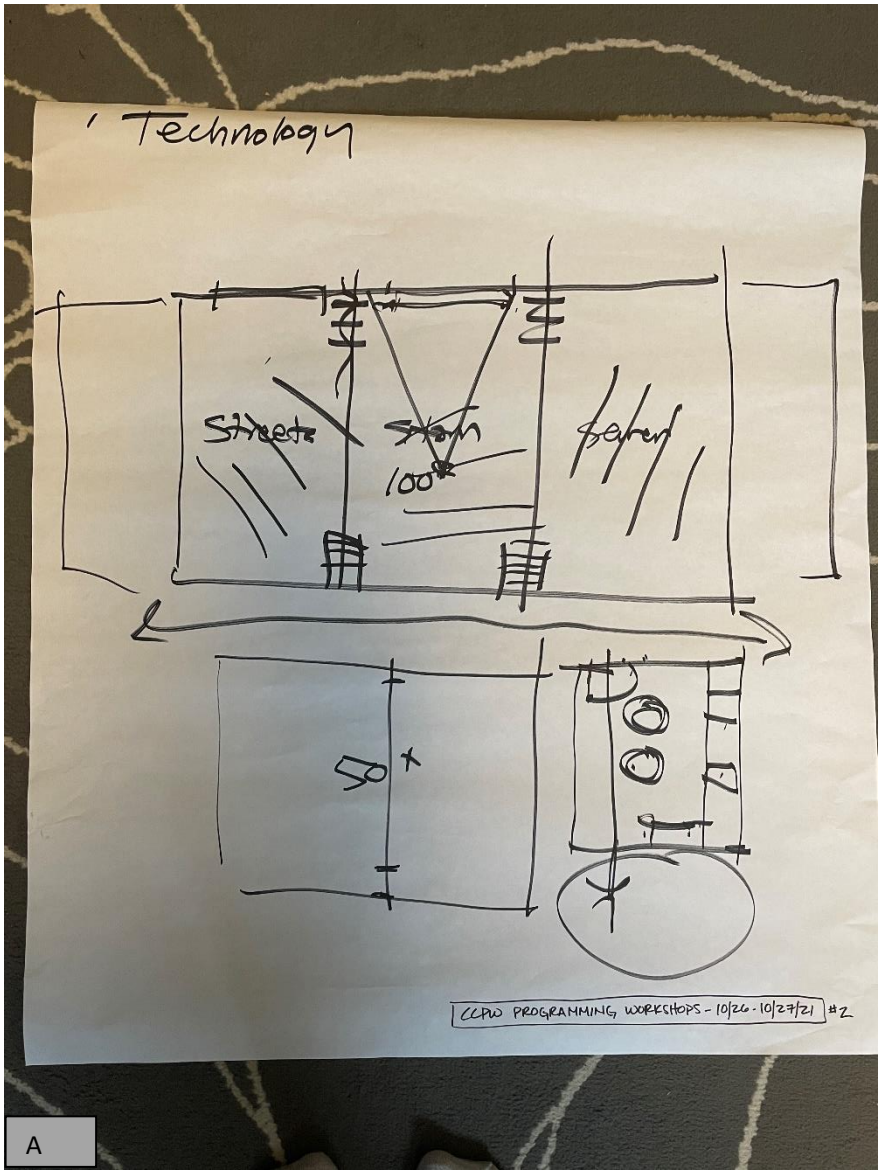
WORKSHOP DEBRIEF & NEXT STEPS:

- TCF to compile workshop notes and proceed with populating draft preliminary program for CCPW review
- TCF to begin shortlist of cost-benefit related items discussed in workshops for Denis/Sam to assemble related metrics.
- FPS to update vehicle fleet and overall inventory list line items for Facility, including items stored at alternative sites within City
- FPS to begin storage sf and organization for central warehouse concept
- Denis/Sam to further brainstorm cost-benefit items – everything you know is being done now that has significant or potentially significant labor hours associated due to facility, location, or simply old practices that have never gone away

END OF MEETING NOTES

Prepared by Coreen Van Ausdell

WORKSHOP – FLIPCHART IMAGES



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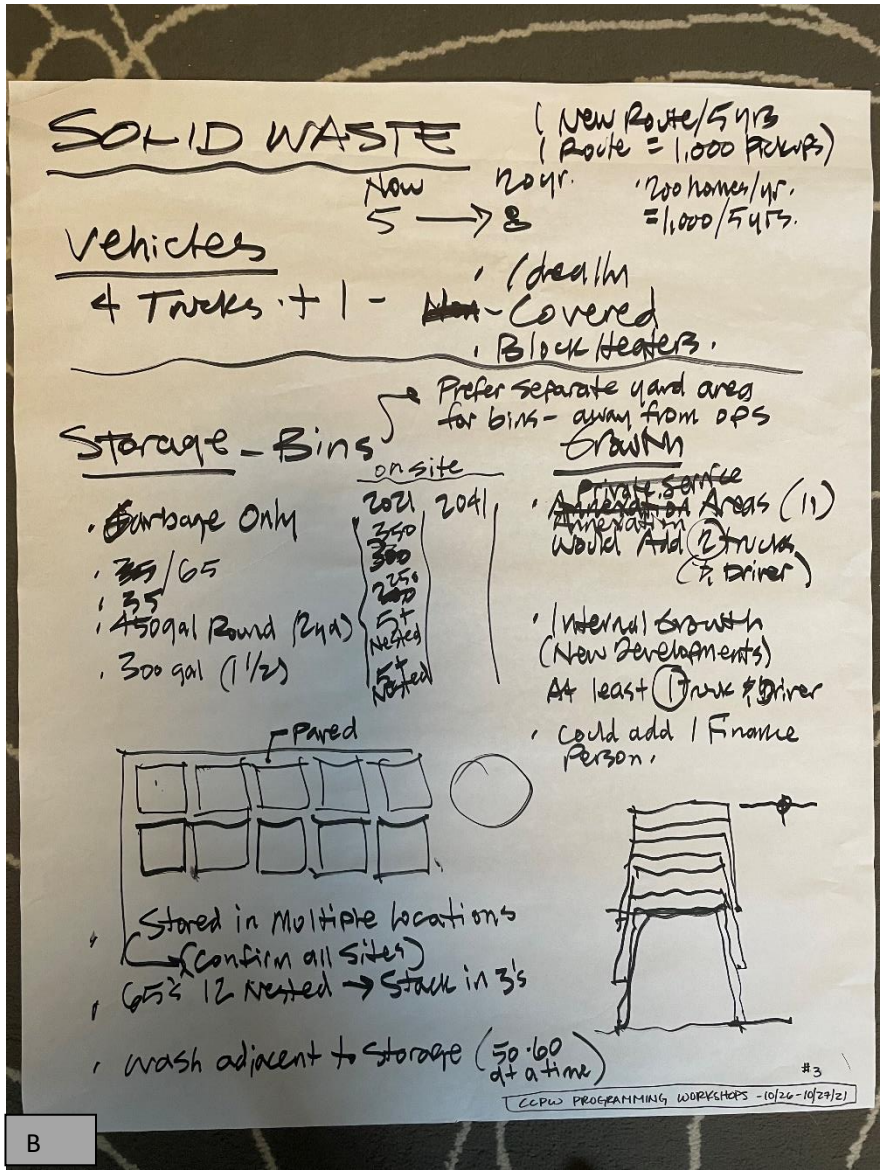
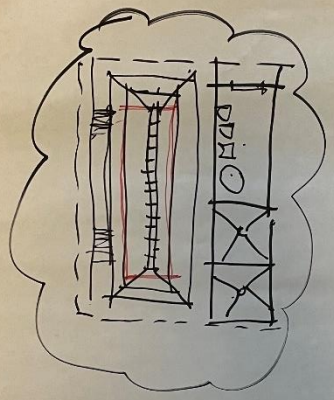


B

C

SOLID WASTE - BIN WASHING

- 50-60 at a time -



CREW FACILITIES

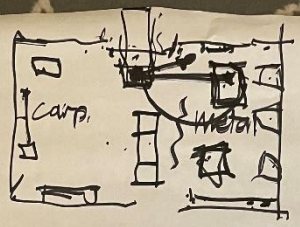
- Lockers
- Showers / RR
- Lead office
- Crew stations
- Access to Mtg Rm for Am Tailgate

Location

- Current ops site is good location

CCPW PROGRAMMING WORKSHOPS - 10/26 - 10/27/21 #4

D



Carp. & Fab Shop

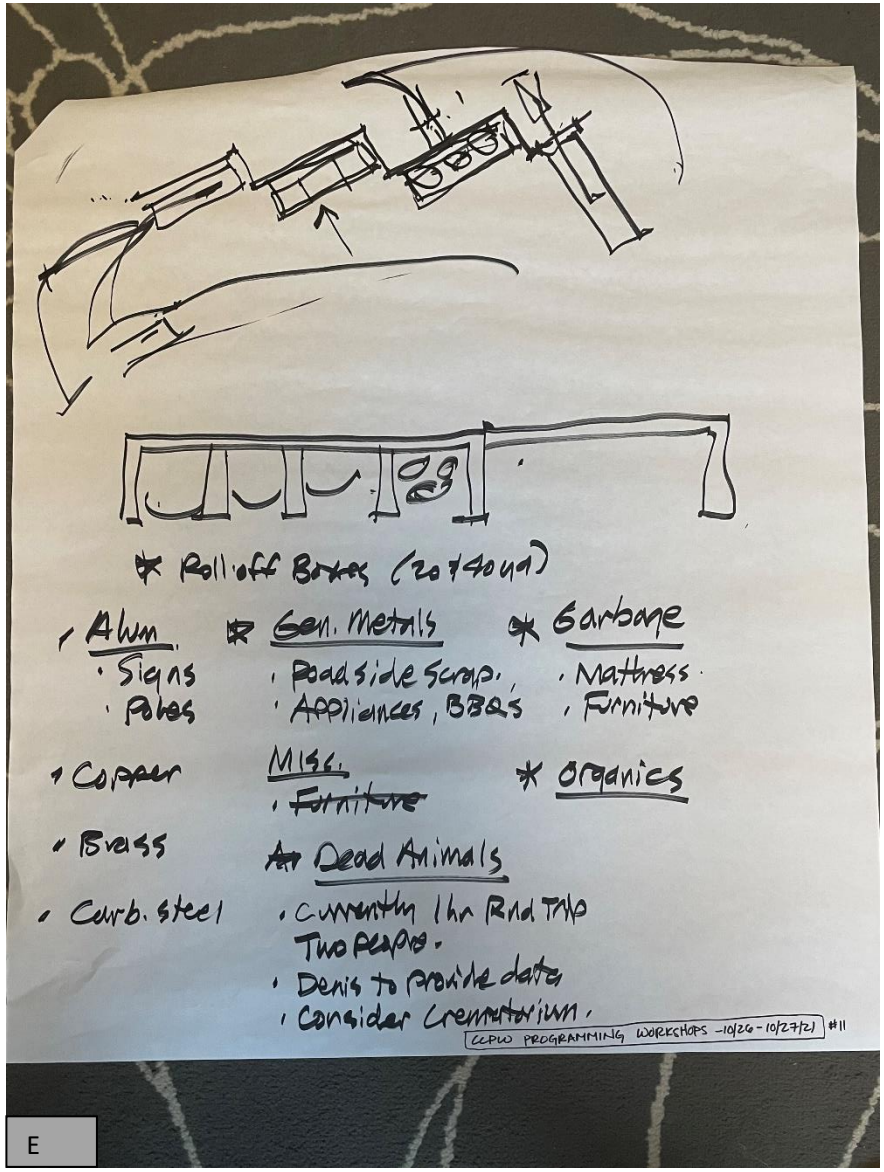
Carpentry

- Table Saw
- Chop Saw
- ~~Band~~ Saw
- Router & other hand tools
- Workbench

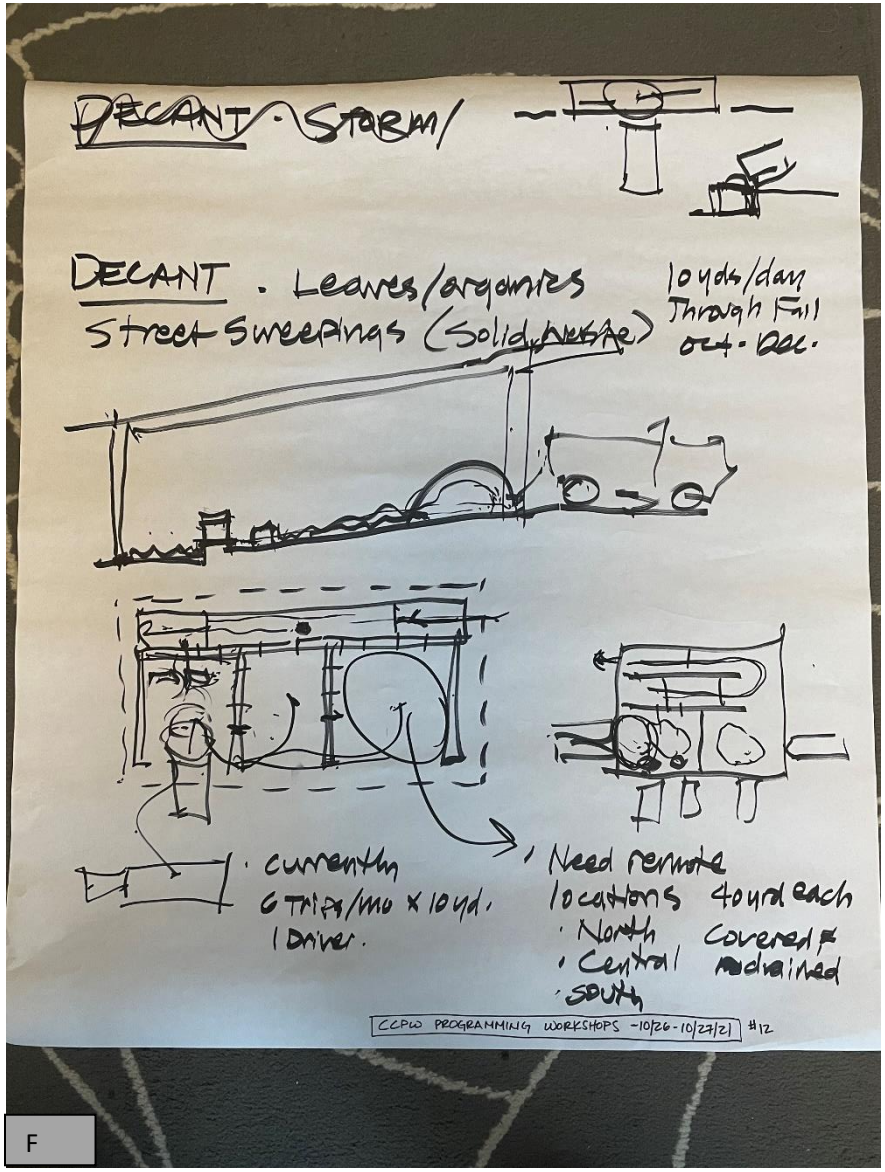
Metal

- Band Saw (Horiz)
- Drill Press
- Buffer Grinder
- Pipe Threader
- Welders
  - Wire feed
  - Gas Oxy/Acet.
- Heavy Duty Benches & Movable Table(s)
- Vice & Anvil
- Plasma Cutter
- Vert. Band Saw

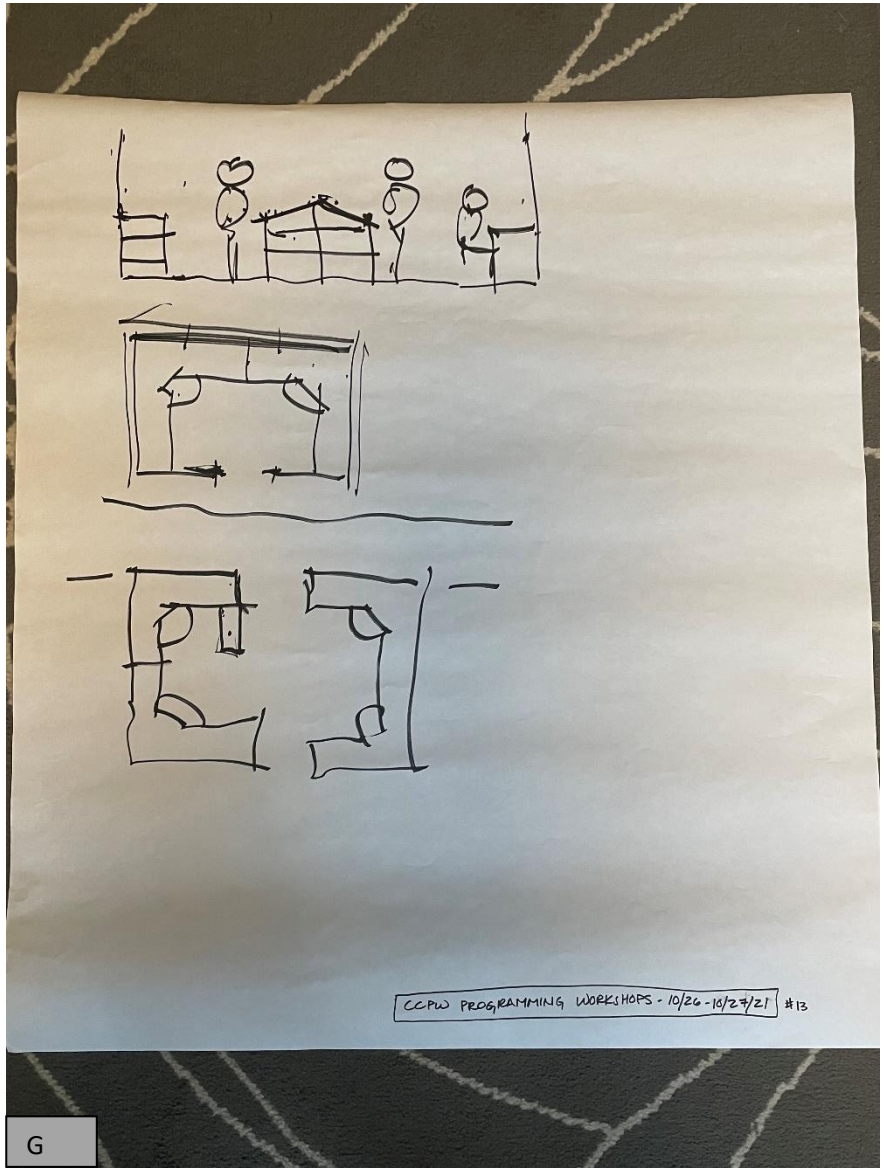
CCPW PROGRAMMING WORKSHOPS - 10/26 - 10/27/21 #8


* Roll off Boxes (20 & 40 yd)
Alum.
· Signs
· Poles
* Gen. Metals
· Roadside Scrap.
· Appliances, BBQs
* Garbage
· Mattress
· Furniture
· Copper
· Brass
· Comb. steel
Misc.
~~· Furniture~~
* Organics
Dead Animals
· currently 1 hr Rnd. Trip
Two people.
· Denis to provide data
· Consider Crematorium.
CCPW PROGRAMMING WORKSHOPS -10/26-10/27/21 #11

E


DECANT - STORM/
DECANT . Leaves/organics
Street Sweepings (Solid Waste)
10 yds/day
Through Fall
Oct - Dec.
· currently
6 Trips/mo x 10 yd.
1 Driver.
· Need remote
locations 40 yard each
· North
· Central
· South
Covered & contained
CCPW PROGRAMMING WORKSHOPS -10/26-10/27/21 #12

F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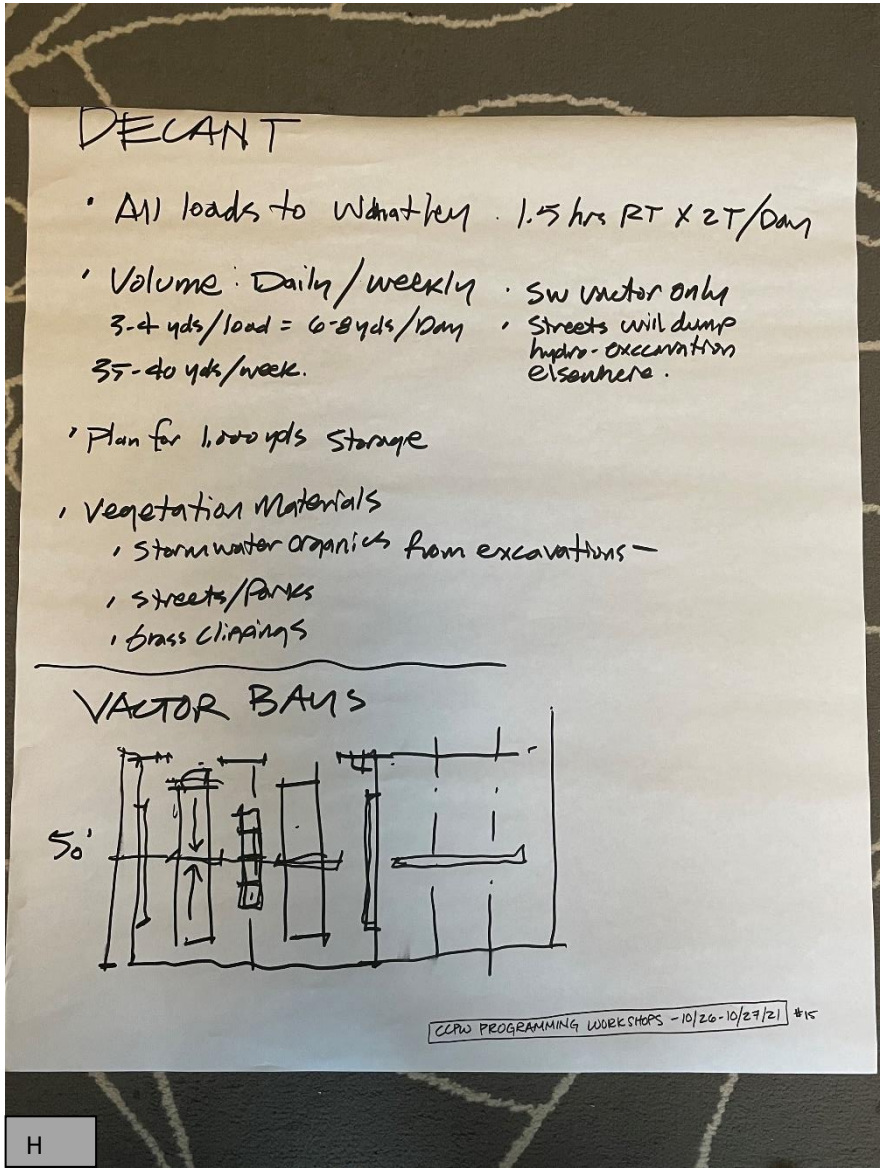
G

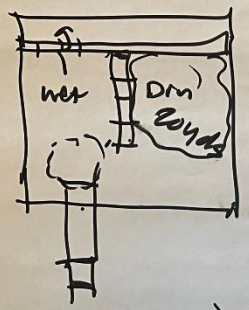

DECANT
• All loads to Whatley . 1.5 hrs RT X 2T/Day
• Volume: Daily / weekly
3-4 yds/load = 6-8 yds/Day
35-40 yds/week.
• SW vactor only
• Streets will dump hydro-excavation elsewhere.
• Plan for 1,000 yds storage
• Vegetation Materials
• Storm water organics from excavations —
• streets/parks
• Grass clippings
VACTOR BAYS
50'
CCPW PROGRAMMING WORKSHOPS - 10/26 - 10/27/21 #15

H

I

Vactor Decant.

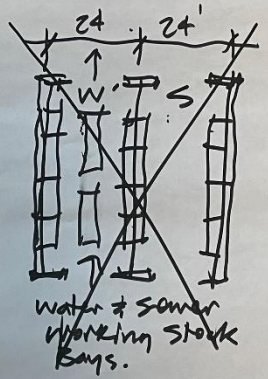
- Currently Spoils go to ~~Recharge~~ Rotschy's
- Average 1x/week. 2-3 yds $5/yd.
-

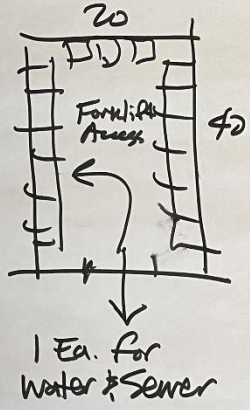


Storage

Water

- Meters
- vaults
- Meter Boxes
- Hydrants





1 Ea. for Water & Sewer

CCPW PROGRAMMING WORKSHOPS 10/26-10/27/21 #17

J

PARKS MAINT.

- Incl. Cemetary
- Parks (16) 2021 24± 2041
- Trails 50-60mi. will increase
- Open Spaces
- Woodlands
- Maint at City Facilities
- ~~Street Scapes~~ Round a bouts

Personnel

* cemetary

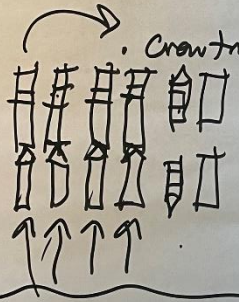
	2021	3-5	2041
Lead	1	1	2
Senior	2 *	2	3
Maint II	1	3	5
Maint I	5	5	5
	9	11	15

← Promotions

Seasonals 5

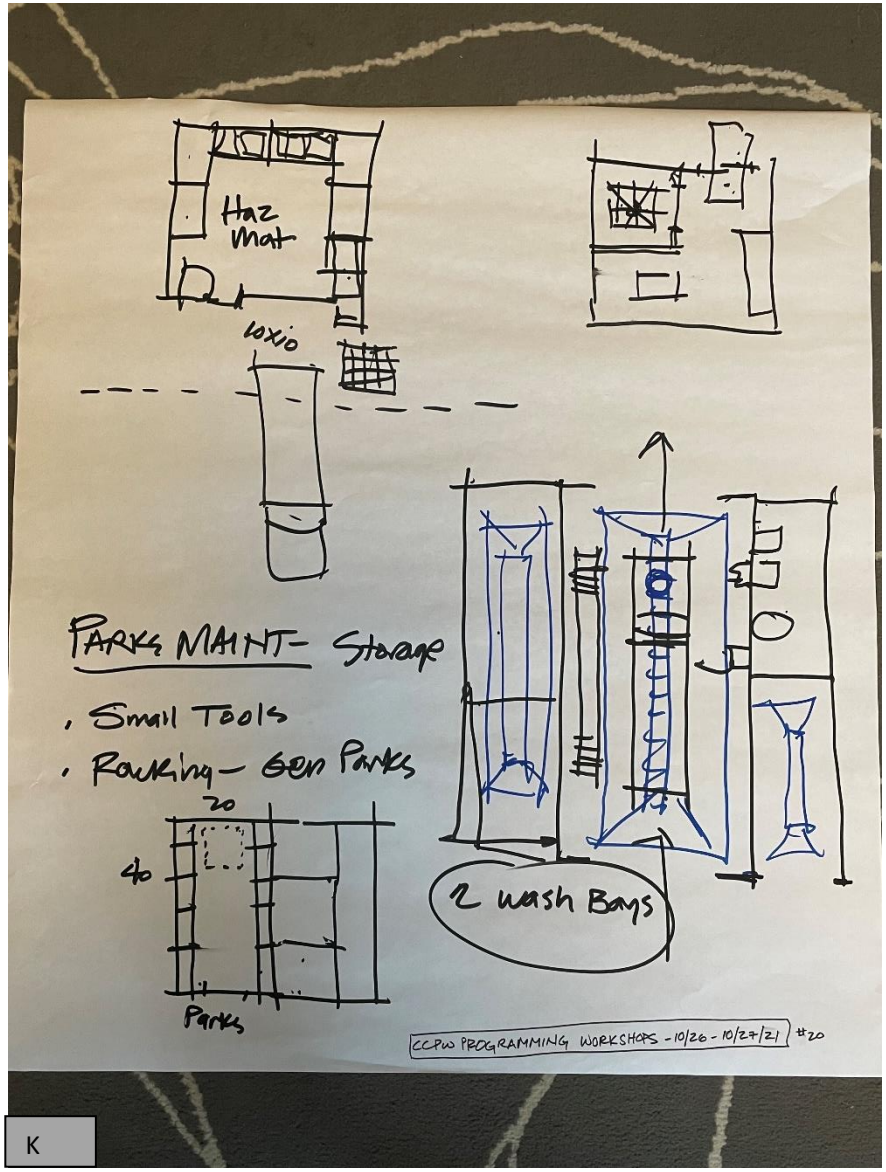
Trucks 7-8 9 10-12

- Crew truck + Trailer Combos (4)



- Cemetary
- Some Equip to be Stored on site (See list)
  - Relocate Tractor & Implements back to Ops. and Trailer w/ Pressure washer

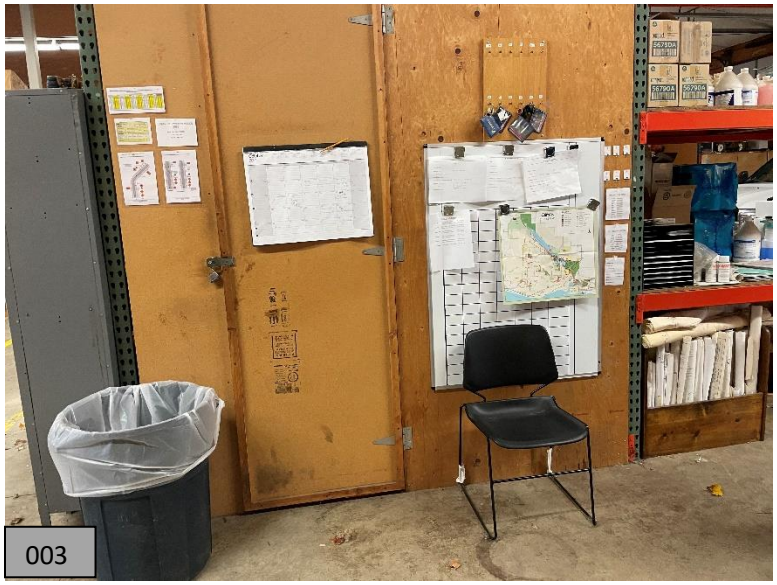
CCPW PROGRAMMING WORKSHOPS 10/26-10/27/21 #18


Haz Mat
10x10
PARKS MAINT- Storage
• Small Tools
• Rocking- Gen Parks
20
40
Parks
2 wash Bays
CCPW PROGRAMMING WORKSHOPS - 10/26 - 10/27/21 #20

K

EXISTING OPERATIONS FACILITY PHOTOS


001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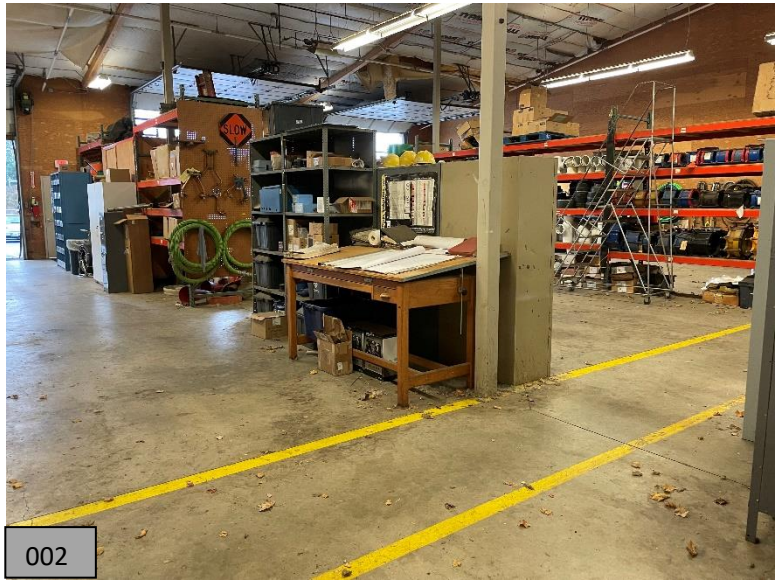
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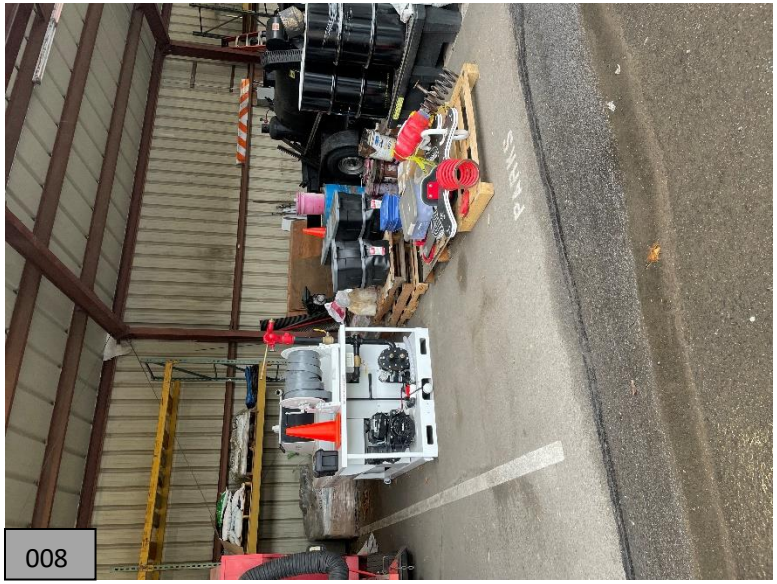
004

005

007

006



008

009

011

010

012

013

015

014

016

017

018

SECTION 2 – DRAWINGS

- Existing Operations Facility Site Plan
- Existing Operations Facility Main Building Plan
- Conceptual Redevelopment Plan for Existing Operations Site

EXISTING FACILITY SITE PLAN

SCALE: 1/16" = 1'-0"

NORTH

AREA LEGEND

- OFFICE AREA
- SHOP/STORAGE AREA
- COMMON AREA
- COVERED AREA

FACILITY PLANNING SERVICES
9805 NE 116th
Kirkland, WA
206-799-5857

Project Title:
City of Camas, WA
Public Works Operations

Client:
TCF Architecture PLLC
902 N 2nd Street
Tacoma, WA 98403

Job Number:
21-021

Issue Set and Date:
Issued For Review
October 26, 2021

NOT FOR CONSTRUCTION

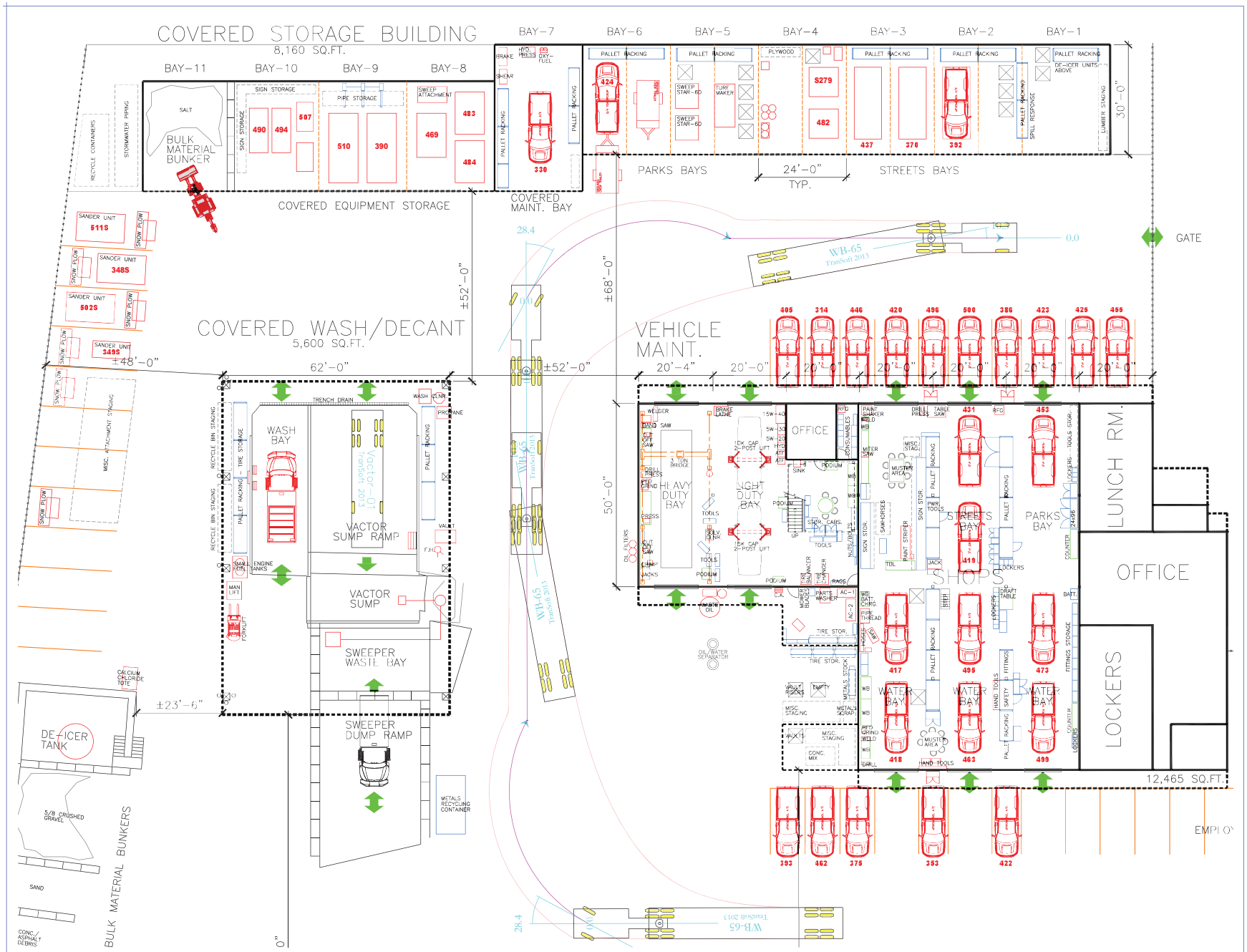
Revisions:
5.
4.
3.
2.
1.

GRAPHIC SCALE
1/16" = 1'-0"

Sheet Title:
EXISTING FACILITY SITE PLAN

Designed by: SF
Drawn by: SF
Checked by: MF

Sheet Number:
EQ1.01
of Sheets



EXISTING BUILDING FLOOR PLANS

SCALE: 1/8" = 1'-0"

NORTH

FACILITY PLANNING SERVICES

9805 NE 116th
Kirkland, WA
206-799-5857

Project Title:
City of Camas, WA
Public Works Operations

Client:
TCF Architecture PLLC
902 N 2nd Street
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October 26, 2021

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Revisions:

GRAPHIC SCALE
1/8" = 1'-0"

Sheet Title:
EXISTING BUILDING FLOOR PLANS

Designed by: SF
Drawn by: SF
Checked by: MF

Sheet Number:
BLDG-A
of Sheets

BUILDING NAME	AREA	PROGRAM
BUILDING A.1	4,000 SF	ADMIN FACILITIES
BUILDING A.1a	8,000 SF	ADMIN & CREW SUPPORT SPACES
BUILDING A.2	6,000 SF	CREW FACILITIES
BUILDING A.3	10,000 SF	FLEET SHOP
BUILDING A.4	1,920 SF	CHASSIS WASH & EQUIPMENT ROOM
BUILDING A.5	3,000 SF	SHARED SHOP SPACE & CENTRAL WAREHOUSE
BUILDING B.1	4,320 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING B.1a	960 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING B.2	2,880 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING C	10,975 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING D	5,760 SF	COVERED VEHICLE PARKING & STORAGE
BUILDING E	3,840 SF	DEDICATED DEPARTMENT STORAGE & SHOPS
TOTAL BUILDING PROGRAM AREA:	61,655 SF	

PROVIDED UNCOVERED PARKING	
VISITOR	7
CREW & STAFF	62
CITY VEHICLE	9

LEGEND

1. BUILDING A.1 - EXISTING FIRST FLOOR FOR CREW & ADMIN TO BE REMODELED (4,000 SF)
2. BUILDING A.2 - EXISTING FIRST FLOOR TO BE REMODELED FOR CREW FACILITIES (6,000 SF)
3. BUILDING A.1a - NEW 2ND FLOOR ATOP A.1 & A.2 (8,000 SF)
4. BUILDING A.3 - NEW FLEET SHOP (10,000 SF)
5. BUILDING A.4 - NEW WASH CANOPY AND WASH EQUIPMENT ROOM (1,920 SF)
6. BUILDING A.5 - EXISTING FLEET SHOP TO BE REMODELED FOR WAREHOUSE SPACE (3,000 SF)
7. BUILDING B.1 - EXISTING CANOPY (4,320 SF)
8. BUILDING B.1a - EXISTING CANOPY (960 SF)
9. BUILDING B.2 - EXISTING CANOPY (2,880 SF)
10. BUILDING C - NEW CANOPY (10,975 SF)
11. BUILDING D - NEW CANOPY (5,760 SF)
12. BUILDING E - NEW HEATED SHOP SPACE (3,840 SF)
13. EXISTING STRUCTURE TO BE DEMOLISHED
14. EXISTING STORM POND TO BE COVERED & SURFACED & REPLACED W/ STORM VAULT STRUCTURES
15. ADDITIONAL SITE AREA TO INCLUDE IN OPS YARD DEVELOPMENT
16. DE-ICING STATION
17. (62) STAFF & CREW PARKING
18. (7) VISITOR PARKING
19. (9) CITY VEHICLES PARKING
20. AUTOMATIC SLIDER GATE
21. PEDESTRIAN GATE

CITY OF CAMAS - EXISTING OPERATIONS FACILITY
CONCEPTUAL REDEVELOPMENT
TCF ARCHITECTURE
DECEMBER 23, 2021

NOTE: DRAWING MAY BE REDUCED
0 15' 30' 60'
TCF Architecture
NORTH

12/17/2021 5:18:36 PM C:\Revit2021\113 Arch_Coreen.rvt

SECTION 3 – BUDGETARY COST ESTIMATES

- Budgetary Summaries for Estimated Total Project Costs
- Detailed Budgetary Estimate for Scenario 1

SUMMARY OF ESTIMATING METHODOLOGY

Scenario Comparison: The Part 1 Work Scope developed by the TCF Team is intended to provide a preliminary comparison between two development Scenarios:

Scenario 1: A Split Operation whereby the City renovates and expands the existing City Operations Facility (1A), maximizing the site to accommodate as much of the proposed program areas as possible, and locating remaining program area to a yet-to-be determined Satellite site (1B), creating a Split Operation.

Scenario 2: A consolidated, single campus facility accommodating the full proposed program area.

Because actual sites for a satellite or consolidated scenario have not yet been identified or studied, the cost comparisons only provide the basis for initial comparison and discussions to determine next steps. The Part 2 Work Scope will allow for actual sites to be explored and evaluated for programmatic and operational suitability, and for more specific budget estimating.

Estimating Methodology: Estimates represent an "Opinion of Probable Costs" based on cost data as collected by RC Cost Group, or "Rough Order of Magnitude" in the case of establishing cost numbers for site acquisition and development for sites that are not yet known. The RC Cost Group has prepared estimates for each of the three possible sites (existing, satellite, and consolidated), providing general contractor mark-ups and provision for escalation over a minimum two year period. Additional escalation provision will be necessary for years beyond. For the Existing Operations site, a GC/CM delivery method is anticipated, with premium costs noted for this delivery method.

SCENARIO 1A - EXISTING OPERATIONS FACILITY REDEVELOPMENT

Project Scope Description	Unit	Estimate	Remarks
A1 - SITE DEVELOPMENT COSTS			
On Site Improvements to accommodate full redevelopment		$3,744,760	Estimate by RC Cost Group and KPFF
Off-Site Improvements (ROW on facing streets)		$200,000	Allowance
Soil Remediation (Allowance)		$500,000	Allowance
Total Estimated Site Costs		**$4,444,760**	
A2 - BUILDING COSTS			
Existing Main Building - A- Expansion Area		$4,770,739	See RC Cost Group Cost Estimate
Existing Main Buiding - A - Remodeled First Level		$3,119,729	See RC Cost Group Cost Estimate
Existing Main Buiding - A - New Upper Floor		$4,415,650	See RC Cost Group Cost Estimate
Existing Storage Canopy Structure - B - Misc Upgrades		$179,820	See RC Cost Group Cost Estimate
New Storage Canopy Structure - C - Storage Canopy		$1,945,465	See RC Cost Group Cost Estimate
New Storage Canopy Structure - D - Storage Canopy		$672,199	See RC Cost Group Cost Estimate
New Storage Enclosed Structure - E - Dept Storage/Work Bays		$1,254,209	See RC Cost Group Cost Estimate
Buildinbg Demolition		$45,000	See RC Cost Group Cost Estimate
New Equipment: CF-CI		$300,000	See FPS Preliminary Equipment List
Total Estimated Building Costs (61,655 SF)		**$16,702,811**	Blended Cost/SF = $266/SF
A3 - GC/CM CONTRACTUAL MARK-UP FACTOR			
GC/CM - Provision for GC/CM Delivery Method	5%	$835,141	
Total Estimated Off-Site Costs		**$835,141**	
Subtotal Construction Cost (A1+A2+A3)		**$21,982,712**	
B - SOFT COSTS ON CONSTRUCTION COSTS			
Sales Tax	8.40%	$1,846,548	City of Camas Sales Tax
Professional Design and Construction Support Services	14.00%	$3,077,580	Allowance
Permitting & Development Fees	2.00%	$439,654	Allowance - Confirm with City
Other Owner Internal Development and Management Costs	5.00%	$1,099,136	Allowance - Confirm with District
Total Estimated Soft Costs on Construction Cost	**29.40%**	**$6,462,917**	
Subtotal Const. Costs, Soft Costs (A1+A2+A3+B)		**$28,445,629**	
C - EQUIPMENT & FURNISHINGS (OWNER-FURNISHED)			
Owner-Provided Equipment (OF/OI)		$340,000	See FPS Preliminary Equipment List
Owner-provided Technology		$150,000	Allowance
Furnishings		$400,000	Allowance
Total Equipment Furnished by Owner		**$890,000**	
Subtotal Const. Costs, Soft Costs, FF&E (A1+A2+A3+B+C)		**$29,335,629**	
D - MANAGEMENT RESERVE			
Owner's Management Reserve Fund	5.00%	$1,466,781	
Total Management Reserve Fund		**$1,466,781**	
TOTAL PROJECT BUDGETARY ESTIMATE		**$30,802,410**	

SCENARIO 1B - SATELLITE SITE

Satellite Site: Because the existing Operations Site is not sufficient in size to accommodate the full Operations Program Requirements, estimated budgetary costs for development of a satellite site to accomodate all remaining program elements is included after the Existing Operations Facility Redevelopment Budgetary Estimate. The estimate below provides an "Rough Order of Magnitude" (ROM) budgetary estimate for a hypothetical site developed to accommodate the program scope identified in the Preliminary Program document. Program estimates for minimum area of development indicate 3.2 acres are needed. For conservative planning purposes, 4 acres of development are shown for estimating, and 5 acres are shown for purchase.

Project Scope Description		Estimate	Remarks
A - SITE DEVELOPMENT COSTS			
On-Site Costs (Assume a 4 acre site)		$5,041,332	See budgetary ROM estimate by RCCG
Assumed Off-Site Costs		$1,084,997	Allowance
Total Estimated Building Costs		**$6,126,329**	
B- BUILDINGS AND EQUIPMENT			
Assume Canopy Structures totalling (50,000sf)		$7,372,845	See budgtary ROM RCCG
(2) Wash Bays plus Equip Room &RR (3,840 Sf)		$1,498,118	See budgtary ROM RCCG
Equipment: CF/CI		$30,000	Wash Bay Equipment / Misc
Total Estimated Building and Equipment Costs		**$8,900,963**	Blended: $165/SF
Subtotal Construction Cost (A+B)		**$15,027,292**	
C - SOFT COSTS ON CONSTRUCTION COSTS			
Sales Tax	8.40%	$1,262,293	City of Camas Sales Tax
Professional Design and Construction Support Services	11.00%	$1,653,002	Allowance
Permitting & Development Fees	2.00%	$300,546	Allowance
Other Owner Development and Management Costs	5.00%	$751,365	Allowance
Total Estimated Soft Costs on Construction Cost	**26.40%**	**$3,967,205**	
Subtotal Const. Costs, Soft Costs (A+B+C)		**$18,994,497**	
D- EQUIPMENT & FURNISHINGS (OWNER-FURNISHED)			
Allowance for OF/OI Equipment		$25,000	Allowance
Owner-privided Technology		$50,000	Allowance
Furnishings		$0	Allowance
Total Equipment Furnished by Owner		**$75,000**	
Subtotal Const. Costs, Soft Costs, FF&E (A+B+C+D)		**$19,069,497**	
E - SITE ACQUISITION VALUE			
New 5 Acre Site = 217,800sf (Acreage to be confirmed)		$3,000,000	Value Range: $12-15/sf
Total Estimated Acqisition or Sales Value		**$3,000,000**	
Subtotal Const. Costs, Soft Costs, FF&E (A+B+C+D+E)		**$22,069,497**	
F- MANAGEMENT RESERVE			
Owner's Management Reserve Fund	5.00%	$1,103,475	
Total Management Reserve Fund		**$1,103,475**	
TOTAL PROJECT BUDGETARY ESTIMATE		**$23,172,972**	
TOTAL EXISTING OPS + SATELLITE SITE BUDGETARY ESTIMATE		**$53,975,382**	

SCENARIO 2 - CONSOLIDATED CAMPUS SITE

Consolidated Campus: The cost figures below provide a "Rough Order of Magnitude" (ROM) budgetary estimate for a hypothetical site developed to accommodate the full City Operations Program for comparison purposes to the Split Campus Scenario. The Program indicates a developable site area of approximately 10 acres. Costs are based on developing 10 acres. However, the site acquisition budget indicates a site of bewteen 12-15 acres which will be recommended for planning purposes, allowing additional site area for expansion or sites that may require a purchase of such acreage to yield an actual developable area of 10+ acres. Building Areas are expressed as hypothetical separate buildings organized by building type for budgeting.

Project Scope Description		Estimate	Remarks
A - SITE DEVELOPMENT COSTS			
On-Site Costs (Assume a 10 acre site development)		$10,000,000	Assume $23/sf
Assumed Off-Site Costs		$1,400,000	Allowance
Total Estimated Building Costs		**$11,400,000**	
B- BUILDINGS AND EQUIPMENT			
Building A: Admin & Crew (One story, 18,000sf)		$9,486,000	Budget $475/SF plus 11% Esc to March 2024 = $527/SF
Building B: Warehouse/Shops/Dept Bays (One Story 21,000sf)		$7,455,000	Budget $320/SF plus 11% Esc to March 2024 = $355/SF
Buildings C.1 and C.2: Covered Vehicle/Equip Storage 27,000 SF Each		$4,482,000	Budget $150/SF plus 11% Esc to March 2024 = $166/SF
Building D: Wash Bays/Chassis Wash/Equip Rm (4,850sf)		$2,080,650	Budget $390/SF plus 11% Esc to March 2024 = $429/SF
Building E: Canopy Covering for bulk materials/Decant (14,000sf)		$1,918,000	Budget $125/SF plus 11% Esc to March 2024 = $137/SF
Building F: 3-sided canopy storage: Salt/Brine (1,400sf)		$210,000	Budget $150/SF plus 11% Esc to March 2024 = $166/SF
Equipment: CF/CI		$331,000	See FPS Preliminary Equipment List
Total Estimated Building and Equipment Costs (113,250sf)		**$25,962,650**	Blended: $229/SF
Subtotal Construction Cost (A+B)		**$37,362,650**	
C - SOFT COSTS ON CONSTRUCTION COSTS			
Sales Tax	8.40%	$3,138,463	City of Camas Sales Tax
Professional Design and Construction Support Services	14.00%	$5,230,771	Allowance
Permitting & Development Fees	2.00%	$747,253	Allowance
Other Owner Development and Management Costs	5.00%	$1,868,133	Allowance
Total Estimated Soft Costs on Construction Cost	**29.40%**	**$10,984,619**	
Subtotal Const. Costs, Soft Costs (A+B+C)		**$48,347,269**	
D- EQUIPMENT & FURNISHINGS (OWNER-FURNISHED)			
Allowance for OF/OI Equipment		$300,000	Allowance
Owner-privided Technology		$200,000	Allowance
Furnishings		$400,000	Allowance
Total Equipment Furnished by Owner		**$900,000**	
Subtotal Const. Costs, Soft Costs, FF&E (A+B+C+D)		**$49,247,269**	
E - LAND ACQUISITION AND SALES			
New 12-15 Acre Site = (Acreage to be confirmed)		$9,000,000	Value Range: $12-15/sf
Potential to sell current Operations Site 3.7 acre		($2,200,000)	Value Range: $12-15/sf
Total Estimated Acquisition or Sales Values		**$6,800,000**	
Subtotal Const. Costs, Soft Costs, FF&E (A+B+C+D+E)		**$56,047,269**	
F- MANAGEMENT RESERVE			
Owner's Management Reserve Fund	5.00%	$2,802,363	
Total Management Reserve Fund		**$2,802,363**	
TOTAL PROJECT BUDGETARY ESTIMATE		**$58,849,633**	

COST GROUP

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

ESTIMATE ISSUE DATE: December 6, 2021
ESTIMATE REVISION: 0

Submitted To:

RANDY COOK, MANAGING PRINCIPAL
TCF ARCHITECTURE PLLC
902 NORTH 2ND STREET
TACOMA, WA 98403

CLARIFICATIONS AND ASSUMPTIONS

RC Cost Group Estimating Team:

Lead Estimator: Andy Cluness

Exclusions from Construction Cost:

Design fees
Owners administration costs
Building and land acquisition fees
Legal and accounting fees
Removal of unforeseen underground obstructions
Owner's furniture, furnishings and equipment
Owners supplied materials
Moving owners equipment and furniture
Compression of schedule, premium or shift work
Assessments, finance, legal and development charges
Builder's risk, project wrap-up and other owner provided insurance program
Washington State Sales Tax
AV Equipment

Assumption used in establishing the estimate:

The project will be procured utilizing the Design, Bid, Build Delivery Method
Open and competitive bidding among all proportions of the work
Construction Start Date: March 2024
Escalation has been included at the following to Start of Construction: 11.27%
Year 1: 5.50%, Year 3: 4.50%, Year 3: 4.00%

Items that may affect the cost estimate:

Modifications to the scope of work included in this estimate.
Special phasing requirements other than mentioned above.
Restrictive technical specifications or excessive contract conditions.
Any non-competitive bid situations.
Bids delayed beyond the projected schedule.

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

Date: December 6, 2021

COST GROUP

OVERALL SUMMARY CONSTRUCTION COST

Existing Operations Facility		**GFA**	**$/SF**	**$**
Building A.1 and A.2 Remodel for Crew / Facilities	Building A1 / A2	10,000 SF	311.97	3,119,729
Building A New Second Floor	Building A	8,000 SF	551.96	4,415,650
Building A.3 New Fleet Shop	Building A3	10,000 SF	370.20	3,702,011
Building A.4 New Wash Bay and Equipment Room	Building A4	1,920 SF	390.13	749,059
Building A.5 Renovation for New Fleet Shop	Building A5	3,000 SF	106.56	319,669
Upgrades to Existing Three Sided Canopy Structure	Building B	8,160 SF	22.04	179,820
Enclosed Canopy	Building C1	3,631 SF	238.16	864,747
New Three Sided Canopy Storage	Building C2	7,344 SF	147.16	1,080,718
New Canopy Structure	Building D	5,760 SF	116.70	672,199
New Heated Shop Space	Building E	3,840 SF	326.62	1,254,209
Building Structure Demolition		3,000 SF	15.00	45,000
Sitework	Site			3,744,760
Equipment CFCI	Equipment			330,129
TOTAL CONSTRUCTION COST AT EXISTING FACILITY				**20,477,700**
Satellite Facility Scope - 4 Acre				
Garbage Bin Storage		1,125 SF	45.00	50,625
Wash Bays (2)		3,840 SF	390.13	1,498,118
Covered Bulk Materials Storage (Balance of 115,253 SF, Excludes Bin Storage Are		49,758 SF	147.16	7,322,220
Sitework ($20/SF + Mark Ups)		174,240 SF	28.93	5,041,332
Frontage Improvements ($750K + Mark Ups)				1,084,997
TOTAL CONSTRUCTION COST AT SATELLITE FACILITY				**14,997,292**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: **December 6, 2021**

COST GROUP

BUILDING DATA

Building A1 and A2 Remodel Area:

Level 1	10,000 SF	
Total Gross Floor Area		**10,000 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	10,000	SF	1.000
Footprint Area	-	SF	
Suspended Slab	10,000	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 10,000 SF
BUILDING A1 and A2 REMODEL — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 14,500	$ 1.45
A1010	Standard Foundation	$ -	$ -	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 14,500	$ 1.45	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ -	$ -
B1010	Floor & Roof Construction	$ -	$ -	
B20	EXTERIOR ENCLOSURE		$ 205,000	$ 20.50
B2010	Exterior Walls	$ 120,000	$ 12.00	
B2020	Exterior Windows	$ 65,000	$ 6.50	
B2030	Exterior Doors	$ 20,000	$ 2.00	
B30	ROOFING		$ -	$ -
B3010	Roofing	$ -	$ -	
C10	INTERIOR CONSTRUCTION		$ 323,500	$ 32.35
C1010	Partitions	$ 200,000	$ 20.00	
C1020	Interior Doors	$ 46,000	$ 4.60	
C1030	Fittings and Specialties	$ 77,500	$ 7.75	
C20	STAIRS		$ -	$ -
C2010	Stair Construction		$ -	
C30	INTERIOR FINISHES		$ 283,500	$ 28.35
C3010	Wall Finishes	$ 85,000	$ 8.50	
C3020	Floor Finishes	$ 89,000	$ 8.90	
C3030	Ceiling Finishes	$ 109,500	$ 10.95	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ 165,000	$ 16.50
D2010	Plumbing	$ 165,000	$ 16.50	
D30	HVAC		$ 470,000	$ 47.00
D3010	HVAC	$ 470,000	$ 47.00	
D40	FIRE PROTECTION		$ 56,000	$ 5.60
D4010	Sprinkler System	$ 56,000	$ 5.60	
D50	ELECTRICAL		$ 470,000	$ 47.00
D5000	Electrical	$ 470,000	$ 47.00	
E10	EQUIPMENT		$ 12,500	$ 1.25
E1010	Equipment	$ 12,500	$ 1.25	
E20	FIXED FURNISHINGS		$ 66,500	$ 6.65
E2010	Fixed Furnishings	$ 66,500	$ 6.65	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Special Structure	$ -	$ -	
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ 90,000	$ 9.00
F2010	Building Elements Demolition	$ 90,000		
	Sub-Total Direct Cost		**$ 2,156,500**	**$ 215.65**
	Estimating / Design Contingency 10.00%		$ 215,650	$ 21.57
	Sub-Total		**$ 2,372,150**	**$ 237.22**
	General Conditions/General Requirements 10.15%		$ 240,773	$ 24.08
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 190,743	$ 19.07
	Sub-Total		**$ 2,803,667**	**$ 280.37**
	Escalation, March 2024 11.27%		$ 316,062	$ 31.61
	TOTAL CONSTRUCTION COST		**$ 3,119,729**	**$ 311.97**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: December 6, 2021

COST GROUP

BUILDING DATA

Building A Area: Add Second Floor

Level 1	8,000 SF	
Total Gross Floor Area		**8,000 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	8,000	SF	1.000
Footprint Area	-	SF	
Suspended Slab	8,144	SF	1.018

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 8,000 SF
BUILDING A: NEW SECOND FLOOR — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 49,600	$ 6.20
A1010	Standard Foundation	$ 38,000	$ 4.75	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 11,600	$ 1.45	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ 480,000	$ 60.00
B1010	Floor & Roof Construction	$ 480,000	$ 60.00	
B20	EXTERIOR ENCLOSURE		$ 406,900	$ 50.86
B2010	Exterior Walls	$ 296,400	$ 37.05	
B2020	Exterior Windows	$ 110,500	$ 13.81	
B2030	Exterior Doors	$ -	$ -	
B30	ROOFING		$ 240,000	$ 30.00
B3010	Roofing	$ 240,000	$ 30.00	
C10	INTERIOR CONSTRUCTION		$ 330,000	$ 41.25
C1010	Partitions	$ 192,000	$ 24.00	
C1020	Interior Doors	$ 53,200	$ 6.65	
C1030	Fittings and Specialties	$ 84,800	$ 10.60	
C20	STAIRS		$ 60,000	$ 7.50
C2010	Stair Construction	$ 60,000	$ 7.50	
C30	INTERIOR FINISHES		$ 226,800	$ 28.35
C3010	Wall Finishes	$ 68,000	$ 8.50	
C3020	Floor Finishes	$ 71,200	$ 8.90	
C3030	Ceiling Finishes	$ 87,600	$ 10.95	
D10	CONVEYING		$ 175,000	$ 21.88
D1010	Elevators & Lifts	$ 175,000	$ 21.88	
D20	PLUMBING		$ 112,000	$ 14.00
D2010	Plumbing	$ 112,000	$ 14.00	
D30	HVAC		$ 376,000	$ 47.00
D3010	HVAC	$ 376,000	$ 47.00	
D40	FIRE PROTECTION		$ 44,800	$ 5.60
D4010	Sprinkler System	$ 44,800	$ 5.60	
D50	ELECTRICAL		$ 376,000	$ 47.00
D5000	Electrical	$ 376,000	$ 47.00	
E10	EQUIPMENT		$ 10,000	$ 1.25
E1010	Equipment	$ 10,000	$ 1.25	
E20	FIXED FURNISHINGS		$ 53,200	$ 6.65
E2010	Fixed Furnishings	$ 53,200	$ 6.65	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Special Structure	$ -	$ -	
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ 112,000	$ 14.00
F2010	Building Elements Demolition	$ 112,000		
	Sub-Total Direct Cost		**$ 3,052,300**	**$ 381.54**
	Estimating / Design Contingency 10.00%		$ 305,230	$ 38.15
	Sub-Total		**$ 3,357,530**	**$ 419.69**
	General Conditions/General Requirements 10.15%		$ 340,789	$ 42.60
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 269,977	$ 33.75
	Sub-Total		**$ 3,968,297**	**$ 496.04**
	Escalation, March 2024 11.27%		$ 447,353	$ 55.92
	TOTAL CONSTRUCTION COST		**$ 4,415,650**	**$ 551.96**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: **December 6, 2021**

COST GROUP

BUILDING DATA

Building a3 Area: New Fleet Shop

Level 1	10,000 SF	
Total Gross Floor Area		**10,000 SF**
Storage Mezzanine	1,440 SF	
Total Unoccupied Space (Excluded from GFA)		**1,440 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	10,000	SF	1.000
Footprint Area	10,000	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 10,000 SF
BUILDING A3: NEW FLEET SHOP — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 180,000	$ 18.00
A1010	Standard Foundation	$ 70,000	$ 7.00	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 110,000	$ 11.00	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ 366,500	$ 36.65
B1010	Floor & Roof Construction	$ 366,500	$ 36.65	
B20	EXTERIOR ENCLOSURE		$ 350,000	$ 35.00
B2010	Exterior Walls	$ 244,000	$ 24.40	
B2020	Exterior Windows	$ 31,000	$ 3.10	
B2030	Exterior Doors	$ 75,000	$ 7.50	
B30	ROOFING		$ 300,000	$ 30.00
B3010	Roofing	$ 300,000	$ 30.00	
C10	INTERIOR CONSTRUCTION		$ 216,000	$ 21.60
C1010	Partitions	$ 157,500	$ 15.75	
C1020	Interior Doors	$ 23,500	$ 2.35	
C1030	Fittings and Specialties	$ 35,000	$ 3.50	
C20	STAIRS		$ 18,500	$ 1.85
C2010	Stair Construction	$ 18,500	$ 1.85	
C30	INTERIOR FINISHES		$ 95,000	$ 9.50
C3010	Wall Finishes	$ 70,000	$ 7.00	
C3020	Floor Finishes	$ 20,000	$ 2.00	
C3030	Ceiling Finishes	$ 5,000	$ 0.50	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ 198,000	$ 19.80
D2010	Plumbing	$ 198,000	$ 19.80	
D30	HVAC		$ 325,000	$ 32.50
D3010	HVAC	$ 325,000	$ 32.50	
D40	FIRE PROTECTION		$ 52,500	$ 5.25
D4010	Sprinkler System	$ 52,500	$ 5.25	
D50	ELECTRICAL		$ 330,000	$ 33.00
D5000	Electrical	$ 330,000	$ 33.00	
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -	$ -	
E20	FIXED FURNISHINGS		$ 42,500	$ 4.25
E2010	Fixed Furnishings	$ 42,500	$ 4.25	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Special Structure		$ -	
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ 85,000	$ 8.50
F2010	Building Elements Demolition	$ 85,000		
	Sub-Total Direct Cost		**$ 2,559,000**	**$ 255.90**
	Estimating / Design Contingency 10.00%		$ 255,900	$ 25.59
	Sub-Total		**$ 2,814,900**	**$ 281.49**
	General Conditions/General Requirements 10.15%		$ 285,712	$ 28.57
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 226,345	$ 22.63
	Sub-Total		**$ 3,326,957**	**$ 332.70**
	Escalation, March 2024 11.27%		$ 375,054	$ 37.51
	TOTAL CONSTRUCTION COST		**$ 3,702,011**	**$ 370.20**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: **December 6, 2021**

COST GROUP

BUILDING DATA

Building A4 Area: New Wash Bay and Equipment Room

Level 1	1,920	SF
Total Gross Floor Area	**1,920**	**SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	1,920	SF	1.000
Footprint Area	1,920	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 1,920 SF
BUILDING A: NEW WASH BAY AND EQUIPMENT ROOM — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 53,760	$ 28.00
A1010	Standard Foundation	$ 24,960	$ 13.00	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 28,800	$ 15.00	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ 59,000	$ 30.73
B1010	Floor & Roof Construction	$ 59,000	$ 30.73	
B20	EXTERIOR ENCLOSURE		$ 32,640	$ 17.00
B2010	Exterior Walls	$ 28,800	$ 15.00	
B2020	Exterior Windows	$ -	$ -	
B2030	Exterior Doors	$ 3,840	$ 2.00	
B30	ROOFING		$ 1,440	$ 0.75
B3010	Roofing	$ 1,440	$ 0.75	
C10	INTERIOR CONSTRUCTION		$ 14,592	$ 7.60
C1010	Partitions	$ 3,552	$ 1.85	
C1020	Interior Doors	$ 1,920	$ 1.00	
C1030	Fittings and Specialties	$ 9,120	$ 4.75	
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -	$ -	
C30	INTERIOR FINISHES		$ 9,600	$ 5.00
C3010	Wall Finishes	$ 5,760	$ 3.00	
C3020	Floor Finishes	$ 3,840	$ 2.00	
C3030	Ceiling Finishes	$ -	$ -	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ 99,840	$ 52.00
D2010	Plumbing	$ 99,840	$ 52.00	
D30	HVAC		$ 2,880	$ 1.50
D3010	HVAC	$ 2,880	$ 1.50	
D40	FIRE PROTECTION		$ 10,752	$ 5.60
D4010	Sprinkler System	$ 10,752	$ 5.60	
D50	ELECTRICAL		$ 55,680	$ 29.00
D5000	Electrical	$ 55,680	$ 29.00	
E10	EQUIPMENT		$ 86,400	$ 45.00
E1010	Equipment	$ 86,400	$ 45.00	
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -	$ -	
F10	SPECIAL CONSTRUCTION		$ 91,200	$ 47.50
F1010	Special Structure	$ 91,200	$ 47.50	
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ -	$ -
F2010	Building Elements Demolition	$ -		
	Sub-Total Direct Cost		**$ 517,784**	**$ 269.68**
	Estimating / Design Contingency 10.00%		$ 51,778	$ 26.97
	Sub-Total		**$ 569,562**	**$ 296.65**
	General Conditions/General Requirements 10.15%		$ 57,811	$ 30.11
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 45,798	$ 23.85
	Sub-Total		**$ 673,171**	**$ 350.61**
	Escalation, March 2024 11.27%		$ 75,888	$ 39.52
	TOTAL CONSTRUCTION COST		**$ 749,059**	**$ 390.13**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: **December 6, 2021**

COST GROUP

BUILDING DATA

Building A5 Area: Renovation to Warehouse Area

Level 1	3,000 SF	
Total Gross Floor Area		**3,000 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	3,000	SF	1.000
Footprint Area	3,000	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 3,000 SF
BUILDING D: FLEET MAINTENANCE, WASH BAY, FUEL CANOPY — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 6,000	$ 2.00
A1010	Standard Foundation	$ -	$ -	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 6,000	$ 2.00	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ 19,500	$ 6.50
B1010	Floor & Roof Construction	$ 19,500	$ 6.50	
B20	EXTERIOR ENCLOSURE		$ 30,000	$ 10.00
B2010	Exterior Walls	$ -	$ -	
B2020	Exterior Windows	$ -	$ -	
B2030	Exterior Doors	$ 30,000	$ 10.00	
B30	ROOFING		$ -	$ -
B3010	Roofing	$ -	$ -	
C10	INTERIOR CONSTRUCTION		$ 28,000	$ 9.33
C1010	Partitions	$ 18,000	$ 6.00	
C1020	Interior Doors	$ 5,000	$ 1.67	
C1030	Fittings and Specialties	$ 5,000	$ 1.67	
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -	$ -	
C30	INTERIOR FINISHES		$ 11,600	$ 3.87
C3010	Wall Finishes	$ 6,600	$ 2.20	
C3020	Floor Finishes	$ 5,000	$ 1.67	
C3030	Ceiling Finishes	$ -	$ -	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ 10,000	$ 3.33
D2010	Plumbing	$ 10,000	$ 3.33	
D30	HVAC		$ 45,000	$ 15.00
D3010	HVAC	$ 45,000	$ 15.00	
D40	FIRE PROTECTION		$ 10,500	$ 3.50
D4010	Sprinkler System	$ 10,500	$ 3.50	
D50	ELECTRICAL		$ 48,000	$ 16.00
D5000	Electrical	$ 48,000	$ 16.00	
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -	$ -	
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -	$ -	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Special Structure	$ -	$ -	
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ 24,000	$ 8.00
F2010	Building Elements Demolition	$ 24,000		
	Sub-Total Direct Cost		**$ 232,600**	**$ 77.53**
	Estimating / Design Contingency 4.50%		$ 10,467	$ 3.49
	Sub-Total		**$ 243,067**	**$ 81.02**
	General Conditions/General Requirements 10.15%		$ 24,671	$ 8.22
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 19,545	$ 6.51
	Sub-Total		**$ 287,283**	**$ 95.76**
	Escalation, March 2024 11.27%		$ 32,386	$ 10.80
	TOTAL CONSTRUCTION COST		**$ 319,669**	**$ 106.56**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: December 6, 2021

COST GROUP

BUILDING DATA

Building B Area: Existing Canopy

Canopy: B1	4,320 SF	
Canopy: B2	960 SF	
Canopy: B3	2,880 SF	
Total Gross Floor Area		**8,160 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	8,160	SF	1.000
Footprint Area	8,160	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
BUILDING B: EXISTING CANOPY

GROSS FLOOR AREA: 8,160 SF
DATE: December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ -	$ -
A1010	Standard Foundation	$ -	$ -	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ -	$ -	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ 40,800	$ 5.00
B1010	Floor & Roof Construction	$ 40,800	$ 5.00	
B20	EXTERIOR ENCLOSURE		$ -	$ -
B2010	Exterior Walls	$ -	$ -	
B2020	Exterior Windows	$ -	$ -	
B2030	Exterior Doors	$ -	$ -	
B30	ROOFING		$ 15,000	$ 1.84
B3010	Roofing	$ 15,000	$ 1.84	
C10	INTERIOR CONSTRUCTION		$ 8,500	$ 1.04
C1010	Partitions	$ -	$ -	
C1020	Interior Doors	$ -	$ -	
C1030	Fittings and Specialties	$ 8,500	$ 1.04	
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -	$ -	
C30	INTERIOR FINISHES		$ -	$ -
C3010	Wall Finishes	$ -	$ -	
C3020	Floor Finishes	$ -	$ -	
C3030	Ceiling Finishes	$ -	$ -	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ -	$ -
D2010	Plumbing	$ -	$ -	
D30	HVAC		$ -	$ -
D3010	HVAC	$ -	$ -	
D40	FIRE PROTECTION		$ -	$ -
D4010	Sprinkler System	$ -	$ -	
D50	ELECTRICAL		$ 60,000	$ 7.35
D5000	Electrical	$ 60,000	$ 7.35	
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -	$ -	
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -	$ -	
F10	SPECIAL CONSTRUCTION		$ -	$ -
F1010	Special Structure	$ -		
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ -	$ -
F2010	Building Elements Demolition	$ -		
	Sub-Total Direct Cost		**$ 124,300**	**$ 15.23**
	Estimating / Design Contingency 10.00%		$ 12,430	$ 1.52
	Sub-Total		**$ 136,730**	**$ 16.76**
	General Conditions/General Requirements 10.15%		$ 13,878	$ 1.70
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 10,994	$ 1.35
	Sub-Total		**$ 161,602**	**$ 19.80**
	Escalation, March 2024 11.27%		$ 18,218	$ 2.23
	TOTAL CONSTRUCTION COST		**$ 179,820**	**$ 22.04**

CITY OF TUMWATER PUBLIC WORKS
M&O FACILITY
TUMWATER, WA
PRE-DESIGN ESTIMATE
BUILDING C1: ENCLOSED STORAGE

GROSS FLOOR AREA: 3,631 SF
DATE: December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 72,807	$ 20.05
A1010	Standard Foundation	$ 33,883	$ 9.33	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 38,924	$ 10.72	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ -	$ -
B1010	Floor & Roof Construction	$ -	$ -	
B20	EXTERIOR ENCLOSURE		$ 75,294	$ 20.74
B2010	Exterior Walls	$ 16,081	$ 4.43	
B2020	Exterior Windows	$ -	$ -	
B2030	Exterior Doors	$ 59,213	$ 16.31	
B30	ROOFING		$ 2,905	$ 0.80
B3010	Roofing	$ 2,905	$ 0.80	
C10	INTERIOR CONSTRUCTION		$ 10,644	$ 2.93
C1010	Partitions	$ -	$ -	
C1020	Interior Doors	$ -	$ -	
C1030	Fittings and Specialties	$ 10,644	$ 2.93	
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -	$ -	
C30	INTERIOR FINISHES		$ 17,429	$ 4.80
C3010	Wall Finishes	$ 10,893	$ 3.00	
C3020	Floor Finishes	$ 6,536	$ 1.80	
C3030	Ceiling Finishes	$ -	$ -	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ 21,060	$ 5.80
D2010	Plumbing	$ 21,060	$ 5.80	
D30	HVAC		$ 50,834	$ 14.00
D3010	HVAC	$ 50,834	$ 14.00	
D40	FIRE PROTECTION		$ 14,524	$ 4.00
D4010	Sprinkler System	$ 14,524	$ 4.00	
D50	ELECTRICAL		$ 94,406	$ 26.00
D5000	Electrical	$ 94,406	$ 26.00	
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -	$ -	
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -	$ -	
F10	SPECIAL CONSTRUCTION		$ 237,850	$ 65.51
F1010	Special Structure	$ 237,850	$ 65.51	
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ -	$ -
F2010	Building Elements Demolition	$ -		
	Sub-Total Direct Cost		**$ 597,753**	**$ 164.62**
	Estimating / Design Contingency 10.00%		$ 59,775	$ 16.46
	Sub-Total		**$ 657,528**	**$ 181.09**
	General Conditions/General Requirements 10.15%		$ 66,739	$ 18.38
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 52,871	$ 14.56
	Sub-Total		**$ 777,138**	**$ 214.03**
	Escalation, March 2024 11.27%		$ 87,608	$ 24.13
	TOTAL CONSTRUCTION COST		**$ 864,747**	**$ 238.16**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: December 6, 2021

COST GROUP

BUILDING DATA

Building C2 Area: New Three Sided Canopy

Canopy	7,344 SF	
Total Gross Floor Area		**7,344 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	7,344	SF	1.000
Footprint Area	7,344	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 7,344 SF
BUILDING C2: NEW THREE SIDED CANOPY — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 230,100	$ 31.33
A1010	Standard Foundation	$ 143,521		$ 19.54
A1020	Special Foundation	$ -		$ -
A1030	Slab on grade	$ 86,579		$ 11.79
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -		$ -
A2020	Basement Wall Construction	$ -		$ -
B10	SUPERSTRUCTURE		$ 1,514	$ 0.21
B1010	Floor & Roof Construction	$ 1,514		$ 0.21
B20	EXTERIOR ENCLOSURE		$ 101,660	$ 13.84
B2010	Exterior Walls	$ 97,060		$ 13.22
B2020	Exterior Windows	$ -		$ -
B2030	Exterior Doors	$ 4,600		$ 0.63
B30	ROOFING		$ 4,840	$ 0.66
B3010	Roofing	$ 4,840		$ 0.66
C10	INTERIOR CONSTRUCTION		$ 7,740	$ 1.05
C1010	Partitions	$ -		$ -
C1020	Interior Doors	$ -		$ -
C1030	Fittings and Specialties	$ 7,740		$ 1.05
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -		$ -
C30	INTERIOR FINISHES		$ 755	$ 0.10
C3010	Wall Finishes	$ -		$ -
C3020	Floor Finishes	$ -		$ -
C3030	Ceiling Finishes	$ 755		$ 0.10
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -		$ -
D20	PLUMBING		$ -	$ -
D2010	Plumbing	$ -		$ -
D30	HVAC		$ 1,680	$ 0.23
D3010	HVAC	$ 1,680		$ 0.23
D40	FIRE PROTECTION		$ 21,298	$ 2.90
D4010	Sprinkler System	$ 21,298		$ 2.90
D50	ELECTRICAL		$ 78,921	$ 10.75
D5000	Electrical	$ 78,921		$ 10.75
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -		$ -
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -		$ -
F10	SPECIAL CONSTRUCTION		$ 298,534	$ 40.65
F1010	Special Structure	$ 298,534		
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ -	$ -
F2010	Building Elements Demolition	$ -		
	Sub-Total Direct Cost		**$ 747,042**	**$ 101.72**
	Estimating / Design Contingency 10.00%		$ 74,704	$ 10.17
	Sub-Total		**$ 821,746**	**$ 111.89**
	General Conditions/General Requirements 10.15%		$ 83,407	$ 11.36
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 66,076	$ 9.00
	Sub-Total		**$ 971,230**	**$ 132.25**
	Escalation, March 2024 11.27%		$ 109,489	$ 14.91
	TOTAL CONSTRUCTION COST		**$ 1,080,718**	**$ 147.16**

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE *Gross Floor Area:* **7,344 SF**
BUILDING C2: NEW THREE SIDED CANOPY *Date:* **December 6, 2021**

RC COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
A10	**FOUNDATIONS**				
A1010	**Standard Foundation**				
	A1011 Foundations				
	Reinforced concrete continuous footings				
	Excavate for continuous footings	123	CY	55.00	6,763
	Backfill, assume imported fill	73	CY	50.00	3,639
	Disposal of excavated material off-site within 8 miles, assumed a 33% swell factor	164	CY	26.25	4,293
	Fine grade bottom of footing	1,232	SF	0.74	912
	Formwork to foundations - sides	526	SF	10.60	5,576
	Reinforcing steel in foundations	6,525	LB	1.46	9,527
	Concrete, 4,000 psi	50	CY	235.43	11,817
	Finish to top of footing	1,232	SF	0.75	924
	Reinforced concrete grade beams				
	Excavate for continuous footings	84	CY	55.00	4,611
	Backfill, assume imported fill	50	CY	50.00	2,481
	Disposal of excavated material off-site within 8 miles, assumed a 33% swell factor	112	CY	26.25	2,927
	Fine grade bottom of footing	840	SF	0.74	622
	Formwork to foundations - sides	566	SF	10.60	6,000
	Reinforcing steel in foundations	4,449	LB	1.46	6,495
	Concrete, 4,000 psi	34	CY	235.43	8,057
	Finish to top of footing	840	SF	0.75	630
	A1012 Column foundations				
	Reinforced concrete spread footings				
	Excavate for spread footings	67	CY	55.00	3,670
	Backfill, assume imported fill	48	CY	50.00	2,383
	Disposal of excavated material off-site within 8 miles, assumed a 33% swell factor	89	CY	26.25	2,330
	Fine grade bottom of footing	400	SF	2.72	1,088
	Formwork to foundations - sides	374	SF	10.60	3,969
	Reinforcing steel in foundations	2,383	LB	1.46	3,480
	Concrete, 4,000 psi	19	CY	258.00	4,919
	Finish to top of footing	400	SF	2.72	1,088
	A1013 Perimeter drainage and insulation				
	Perimeter drain pipe and rock	357	LF	27.06	9,661
	Perimeter insulation	536	SF	4.33	2,319
	Miscellaneous				
	Reinforced concrete stem walls	13	CY	1,425.00	18,936
	Waterproofing at stem walls	357	SF	10.40	3,713
	Masonry pilaster	11	EA	972.00	10,692
	Total For Standard Foundations				**143,521**
A1020	**Special Foundation**				
	No work anticipated				N/A
	Total For Special Foundations				
A1030	**Slab on Grade**				

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE *Gross Floor Area:* **7,344 SF**
BUILDING C2: NEW THREE SIDED CANOPY *Date:* **December 6, 2021**

RC COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
	A1031 Standard slab on grade				
	Reinforced concrete slab on grade, 6" thick	7,344	SF	10.72	78,728
	Thickened slab edge	289	LF	22.00	6,351
	Striping / Markings	1	LS	1,500.00	1,500
	Total For Slab on Grade				**86,579**
A20	**BASEMENT CONSTRUCTION**				
A2010	**Basement Excavation**				
	No work anticipated				N/A
	Total For Basement Excavation				
A2010	**Basement Walls**				
	No work anticipated				N/A
	Total For Basement Walls				
B1010	**Floor & Roof Construction**				
	B 1020 Roof Construction				
	Masonry lintel at riser room	6	LF	55.00	330
	Joists, 6", 18 ga	74	SF	10.50	777
	FRT Plywood sheathing	74	SF	5.50	407
	Remaining structure included in pre-engineered building estimate in estimate section				
	Total For Floor & Roof Construction				**1,514**
B20	**EXTERIOR CLOSURE**				
B2010	**Exterior Walls**				
	B2011 Exterior wall construction				
	CMU walls, 12" fully grouted and reinforced	2,867	SF	30.80	88,310
	CMU walls, 8" fully grouted and reinforced	196	SF	24.30	4,751
	Grafitti coating	1	LS	4,000.00	4,000
	Total For Exterior Walls				**97,060**
B2020	**Exterior Windows**				
	No work anticipated				N/A
	Total For Exterior Windows				
B2030	**Exterior Doors**				
	B 2030 Exterior Doors				
	Exterior door, HM, flush, double	1	EA	4,600.00	4,600
	Total For Exterior Doors				**4,600**
B30	**ROOFING**				
B3010	**Roof Covering**				
	B3011 Roof finishes				
	Membrane roofing system over rigid insulation	82	SF	20.00	1,640

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE *Gross Floor Area:* **7,344 SF**
BUILDING C2: NEW THREE SIDED CANOPY *Date:* **December 6, 2021**

RC COST GROUP

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
B3014 Flashings and trim				
Included in pre-engineered building estimate section				
F1012				N/A
B3016 Gutters and downspouts				
Included in pre-engineered building estimate section				
F1012				N/A
Miscellaneous				
Rough carpentry	1	LS	3,200.00	3,200
Total For Roofing				**4,840**
C10 INTERIOR CONSTRUCTION				
C1010 Partitions				
No work anticipated				N/A
Total For Interior Partitions				
C1020 Interior Doors				
No work anticipated				N/A
Total For Interior Doors				
C1030 Specialties				
C1035 Identifying devices				
Exterior building signage	1	LS	4,500.00	4,500
C1037 General fittings and misc. metals				
Bollards	2	EA	940.00	1,880
Fire extinguishers, wall mounted on brackets	5	EA	188.00	940
Key lock box at riser room	1	EA	420.00	420
Total For Fittings and Specialty Items				**7,740**
C20 STAIRS				
C2010 Stair Construction				
No work anticipated				N/A
Total For Stair Construction				
C30 INTERIOR FINISHES				
C3010 Wall Finishes				
No work anticipated				N/A
Total For Wall Finishes				
C3020 Floor Finishes				
No work anticipated				N/A
Total For Floor Finishes				

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE *Gross Floor Area:* **7,344 SF**
BUILDING C2: NEW THREE SIDED CANOPY *Date:* **December 6, 2021**

RC COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
C3030	**Ceiling Finishes**				
	C 3030 Ceiling Finishes				
	Allowance for GWB ceiling at riser room, painted	59	SF	12.80	755
	Total For Ceiling Finishes				**755**
D10	**VERTICAL TRANSPORTATION**				
D1010	**Elevator & Lift**				
	No work anticipated				N/A
	Total For Elevator & Lifts				
D20	**PLUMBING**				
D2010	**Plumbing**				
	No work anticipated				N/A
	Total For Plumbing				
D30	**HVAC**				
D3010	**HVAC**				
	Unit heater at riser room	1	EA	1,680.00	1,680
	Total For HVAC				**1,680**
D40	**FIRE PROTECTION**				
D4010	**Fire Protection**				
	D 4010 Sprinklers				
	Fire protection system	7,344	SF	2.90	21,298
	Total For Fire Sprinkler System				**21,298**
D50	**ELECTRICAL**				
D5000	**Electrical**				
	D5010 Electrical Service and Distribution				
	Switchboard, panel boards, feeder conduit and wire, etc.	7,344	GFA	2.08	15,276
	D5020 Lighting and Branch Wiring				
	User convenience power				
	Receptacles including conduit and wire	11	EA	360.00	3,960
	Lighting systems				
	Lighting fixtures	17	EA	1,545.00	26,265
	Lighting controls				
	Lighting control devices including conduit & wire	7,344	GFA	0.90	6,610
	D5033 Telephone/data systems				
	Telephone/data/WAP outlets	7,344	GFA	0.24	1,763
	D5037 Fire alarm system				
	Fire alarm system complete	7,344	GFA	2.85	20,930

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE *Gross Floor Area:* **7,344 SF**
BUILDING C2: NEW THREE SIDED CANOPY *Date:* **December 6, 2021**

COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
	D5038 Security and detection systems				
	CCTV systems, assumed not required				N/A
	D5091 Grounding systems				
	Grounding	7,344	GFA	0.35	2,570
	D5095 General construction items				
	Testing	1	LS	1,547.47	1,547
	Total For Electrical				**78,921**
E10	**EQUIPMENT**				
E1010	**Equipment**				
	No work anticipated in GC contract, assumed by owner				N/A
	Total For Equipment				
E20	**FIXED FURNISHINGS**				
E2010	**Fixed Furnishing**				
	No work anticipated				N/A
	Total For Fixed Furnishings				
F10	**SPECIAL STRUCTURES**				
F1010	**Special Structure**				
	F1012 Pre-engineered structures				
	Pre-engineered building canopy, excludes metal roofing components	7,344	SF	40.65	298,534
	Total For Special Structure				**298,534**
F1020	**Special Construction**				
	No work anticipated				N/A
	Total For Special Construction				
F20	**SELECTIVE BUILDING DEMOLITION**				
F2010	**Building Elements Demolition**				
	No work anticipated				N/A
	Total For Selective Building Demolition				

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: December 6, 2021

COST GROUP

BUILDING DATA

Building D Area: New Canopy

Canopy	5,760 SF	
Total Gross Floor Area		**5,760 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	5,760	SF	1.000
Footprint Area	5,760	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE — **GROSS FLOOR AREA:** 5,760 SF
BUILDING D: NEW CANOPY — **DATE:** December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 120,326	$ 20.89
A1010	Standard Foundation	$ 50,515	$ 8.77	
A1020	Special Foundation	$ -	$ -	
A1030	Slab on grade	$ 69,811	$ 12.12	
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -	$ -	
A2020	Basement Wall Construction	$ -	$ -	
B10	SUPERSTRUCTURE		$ -	$ -
B1010	Floor & Roof Construction	$ -	$ -	
B20	EXTERIOR ENCLOSURE		$ -	$ -
B2010	Exterior Walls	$ -	$ -	
B2020	Exterior Windows	$ -	$ -	
B2030	Exterior Doors	$ -	$ -	
B30	ROOFING		$ 3,200	$ 0.56
B3010	Roofing	$ 3,200	$ 0.56	
C10	INTERIOR CONSTRUCTION		$ 23,676	$ 4.11
C1010	Partitions	$ -	$ -	
C1020	Interior Doors	$ -	$ -	
C1030	Fittings and Specialties	$ 23,676	$ 4.11	
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -	$ -	
C30	INTERIOR FINISHES		$ -	$ -
C3010	Wall Finishes	$ -	$ -	
C3020	Floor Finishes	$ -	$ -	
C3030	Ceiling Finishes	$ -	$ -	
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -	$ -	
D20	PLUMBING		$ -	$ -
D2010	Plumbing	$ -	$ -	
D30	HVAC		$ -	$ -
D3010	HVAC	$ -	$ -	
D40	FIRE PROTECTION		$ 16,704	$ 2.90
D4010	Sprinkler System	$ 16,704	$ 2.90	
D50	ELECTRICAL		$ 66,605	$ 11.56
D5000	Electrical	$ 66,605	$ 11.56	
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -	$ -	
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -	$ -	
F10	SPECIAL CONSTRUCTION		$ 234,144	$ 40.65
F1010	Special Structure	$ 234,144		
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ -	$ -
F2010	Building Elements Demolition	$ -		
	Sub-Total Direct Cost		**$ 464,655**	**$ 80.67**
	Estimating / Design Contingency 10.00%		$ 46,466	$ 8.07
	Sub-Total		**$ 511,121**	**$ 88.74**
	General Conditions/General Requirements 10.15%		$ 51,879	$ 9.01
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 41,099	$ 7.14
	Sub-Total		**$ 604,098**	**$ 104.88**
	Escalation, March 2024 11.27%		$ 68,101	$ 11.82
	TOTAL CONSTRUCTION COST		**$ 672,199**	**$ 116.70**

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE
BUILDING D: NEW CANOPY

Gross Floor Area: **5,760 SF**
Date: **December 6, 2021**

RC COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
A10	**FOUNDATIONS**				
A1010	**Standard Foundation**				
	A1012 Column foundations				
	Reinforced concrete spread footings				
	Excavate for spread footings	123	CY	55.00	6,744
	Backfill, assume imported fill	88	CY	50.00	4,379
	Disposal of excavated material off-site within 8 miles, assumed a 33% swell factor	163	CY	26.25	4,281
	Fine grade bottom of footing	735	SF	2.72	1,999
	Formwork to foundations - sides	491	SF	10.60	5,209
	Reinforcing steel in foundations	4,379	LB	1.46	6,394
	Concrete, 4,000 psi	35	CY	258.00	9,039
	Finish to top of footing	735	SF	2.72	1,999
	A1013 Perimeter drainage and insulation				
	Perimeter drain pipe and rock	312	LF	27.06	8,444
	Perimeter insulation	468	SF	4.33	2,026
	Total For Standard Foundations				**50,515**
A1020	**Special Foundation**				
	No work anticipated				N/A
	Total For Special Foundations				
A1030	**Slab on Grade**				
	A1031 Standard slab on grade				
	Reinforced concrete slab on grade, 6" thick	5,760	SF	10.72	61,747
	Thickened slab edge	312	LF	22.00	6,864
	Striping / Markings	1	LS	1,200.00	1,200
	Total For Slab on Grade				**69,811**
A20	**BASEMENT CONSTRUCTION**				
A2010	**Basement Excavation**				
	No work anticipated				N/A
	Total For Basement Excavation				
A2010	**Basement Walls**				
	No work anticipated				N/A
	Total For Basement Walls				
B1010	**Floor & Roof Construction**				
	No work anticipated				N/A
	Total For Floor & Roof Construction				
B20	**EXTERIOR CLOSURE**				
B2010	**Exterior Walls**				

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE
BUILDING D: NEW CANOPY

Gross Floor Area: **5,760 SF**
Date: **December 6, 2021**

COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
	No work anticipated				N/A
	Total For Exterior Walls				
B2020	**Exterior Windows**				
	No work anticipated				N/A
	Total For Exterior Windows				
B2030	**Exterior Doors**				
	No work anticipated				N/A
	Total For Exterior Doors				
B30	**ROOFING**				
B3010	**Roof Covering**				
	B3014 Flashings and trim				
	Included in pre-engineered building estimate section F1012				N/A
	B3016 Gutters and downspouts				
	Included in pre-engineered building estimate section F1012				N/A
	Miscellaneous				
	Rough carpentry	1	LS	3,200.00	3,200
	Total For Roofing				**3,200**
C10	**INTERIOR CONSTRUCTION**				
C1010	**Partitions**				
	No work anticipated				N/A
	Total For Interior Partitions				
C1020	**Interior Doors**				
	No work anticipated				N/A
	Total For Interior Doors				
C1030	**Specialties**				
	C1035 Identifying devices				
	Exterior building signage	1	LS	4,500.00	4,500
	C1037 General fittings and misc. metals				
	Bollards	20	EA	940.00	18,800
	Fire extinguishers, wall mounted on brackets	2	EA	188.00	376
	Total For Fittings and Specialty Items				**23,676**
C20	**STAIRS**				
C2010	**Stair Construction**				

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE
BUILDING D: NEW CANOPY

Gross Floor Area: **5,760 SF**
Date: **December 6, 2021**

RC COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
	No work anticipated				N/A
	Total For Stair Construction				
C30	**INTERIOR FINISHES**				
C3010	**Wall Finishes**				
	No work anticipated				N/A
	Total For Wall Finishes				
C3020	**Floor Finishes**				
	No work anticipated				N/A
	Total For Floor Finishes				
C3030	**Ceiling Finishes**				
	No work anticipated				N/A
	Total For Ceiling Finishes				
D10	**VERTICAL TRANSPORTATION**				
D1010	**Elevator & Lift**				
	No work anticipated				N/A
	Total For Elevator & Lifts				
D20	**PLUMBING**				
D2010	**Plumbing**				
	No work anticipated				N/A
	Total For Plumbing				
D30	**HVAC**				
D3010	**HVAC**				
	No work anticipated				N/A
	Total For HVAC				
D40	**FIRE PROTECTION**				
D4010	**Fire Protection**				
	D 4010 Sprinklers				
	Fire protection system	5,760	SF	2.90	16,704
	Total For Fire Sprinkler System				**16,704**
D50	**ELECTRICAL**				
D5000	**Electrical**				
	D5010 Electrical Service and Distribution				
	Switchboard, panel boards, feeder conduit and wire, etc.	5,760	GFA	2.08	11,981

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE *Gross Floor Area:* **5,760 SF**
BUILDING D: NEW CANOPY *Date:* **December 6, 2021**

COST GROUP

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
D5020 Lighting and Branch Wiring				
User convenience power				
Receptacles including conduit and wire	10	EA	360.00	3,600
Lighting systems				
Lighting fixtures	16	EA	1,545.00	24,720
Lighting controls				
Lighting control devices including conduit & wire	5,760	GFA	0.90	5,184
D5033 Telephone/data systems				
Telephone/data/WAP outlets	5,760	GFA	0.24	1,382
D5037 Fire alarm system				
Fire alarm system complete	5,760	GFA	2.85	16,416
D5038 Security and detection systems				
CCTV systems, assumed not required				N/A
D5091 Grounding systems				
Grounding	5,760	GFA	0.35	2,016
D5095 General construction items				
Testing	1	LS	1,305.98	1,306
Total For Electrical				**66,605**
E10 EQUIPMENT				
E1010 Equipment				
No work anticipated in GC contract, assumed by owner				N/A
Total For Equipment				
E20 FIXED FURNISHINGS				
E2010 Fixed Furnishing				
No work anticipated				N/A
Total For Fixed Furnishings				
F10 SPECIAL STRUCTURES				
F1010 Special Structure				
F1012 Pre-engineered structures				
Pre-engineered building canopy, excludes metal roofing components	5,760	SF	40.65	234,144
Total For Special Structure				**234,144**
F1020 Special Construction				
No work anticipated				N/A
Total For Special Construction				
F20 SELECTIVE BUILDING DEMOLITION				

CITY OF SUMNER
M&O FACILITY
SUMNER, WA
PRE-DESIGN ESTIMATE
BUILDING D: NEW CANOPY

Gross Floor Area: **5,760 SF**
Date: **December 6, 2021**

COST GROUP

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
F2010 Building Elements Demolition				
No work anticipated				N/A
Total For Selective Building Demolition				

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE

DATE: December 6, 2021

COST GROUP

BUILDING DATA

Building E Area: Heated Shop Space

Shop Space, Heated	3,840 SF	
Total Gross Floor Area		**3,840 SF**

	Quantity	Unit	Ratio to Gross Area
Gross Area	3,840	SF	1.000
Footprint Area	3,840	SF	1.000

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
BUILDING E: NEW CANOPY

GROSS FLOOR AREA: 3,840 SF
DATE: December 6, 2021

RC COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		$ 69,798	$ 18.18
A1010	Standard Foundation	$ 28,633		$ 7.46
A1020	Special Foundation	$ -		$ -
A1030	Slab on grade	$ 41,165		$ 10.72
A20	BASEMENT WALL CONSTRUCTION		$ -	$ -
A2010	Basement Excavation	$ -		$ -
A2020	Basement Wall Construction	$ -		$ -
B10	SUPERSTRUCTURE		$ -	$ -
B1010	Floor & Roof Construction	$ -		$ -
B20	EXTERIOR ENCLOSURE		$ 76,996	$ 20.05
B2010	Exterior Walls	$ 20,795		$ 5.42
B2020	Exterior Windows	$ 14,976		$ 3.90
B2030	Exterior Doors	$ 41,225		$ 10.74
B30	ROOFING		$ 1,728	$ 0.45
B3010	Roofing	$ 1,728		$ 0.45
C10	INTERIOR CONSTRUCTION		$ 56,422	$ 14.69
C1010	Partitions	$ 37,285		$ 9.71
C1020	Interior Doors	$ 6,820		$ 1.78
C1030	Fittings and Specialties	$ 12,316		$ 3.21
C20	STAIRS		$ -	$ -
C2010	Stair Construction	$ -		$ -
C30	INTERIOR FINISHES		$ 51,136	$ 13.32
C3010	Wall Finishes	$ 38,154		$ 9.94
C3020	Floor Finishes	$ 7,989		$ 2.08
C3030	Ceiling Finishes	$ 4,992		$ 1.30
D10	CONVEYING		$ -	$ -
D1010	Elevators & Lifts	$ -		$ -
D20	PLUMBING		$ 47,424	$ 12.35
D2010	Plumbing	$ 47,424		$ 12.35
D30	HVAC		$ 126,720	$ 33.00
D3010	HVAC	$ 126,720		$ 33.00
D40	FIRE PROTECTION		$ 20,160	$ 5.25
D4010	Sprinkler System	$ 20,160		$ 5.25
D50	ELECTRICAL		$ 122,880	$ 32.00
D5000	Electrical	$ 122,880		$ 32.00
E10	EQUIPMENT		$ -	$ -
E1010	Equipment	$ -		$ -
E20	FIXED FURNISHINGS		$ -	$ -
E2010	Fixed Furnishings	$ -		$ -
F10	SPECIAL CONSTRUCTION		$ 293,703	$ 76.49
F1010	Special Structure	$ 293,703		
F1020	Special Construction	$ -		
F20	SELECTIVE BUILDING DEMOLITION		$ -	$ -
F2010	Building Elements Demolition	$ -		
	Sub-Total Direct Cost		**$ 866,967**	**$ 225.77**
	Estimating / Design Contingency 10.00%		$ 86,697	$ 22.58
	Sub-Total		**$ 953,663**	**$ 248.35**
	General Conditions/General Requirements 10.15%		$ 96,797	$ 25.21
	General Contractor's Fee, Bonds and Insurance 7.30%		$ 76,684	$ 19.97
	Sub-Total		**$ 1,127,144**	**$ 293.53**
	Escalation, March 2024 11.27%		$ 127,065	$ 33.09
	TOTAL CONSTRUCTION COST		**$ 1,254,209**	**$ 326.62**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
SITEWORK

DATE: **December 6, 2021**

RC COST GROUP

No.	ELEMENT DESCRIPTION		ELEMENT TOTAL	GROUP TOTAL
G10	SITE PREPARATION			$ 520,300
G1010	Site Clearing		$ -	
G1020	Site Demolition and Relocations		$ 210,000	
G1030	Site Earthwork		$ 310,300	
G1040	Hazardous Waste Remediation		$ -	
G20	SITE IMPROVEMENTS			$ 669,150
G2010	Roadways		$ -	
G2020	Parking Lots		$ -	
G2030	Pedestrian Paving		$ 495,400	
G2040	Site Development		$ 136,250	
G2050	Landscaping		$ 37,500	
G30	SITE MECHANICAL UTILITIES			$ 1,134,100
G3010	Water Supply		$ 218,000	
G3020	Sanitary Sewer		$ 91,250	
G3030	Storm Sewer		$ 824,850	
G3040	Heating Distribution		$ -	
G3050	Cooling Distribution		$ -	
G3060	Fuel Distribution		$ -	
G3090	Other Site Mechanical Utilities		$ -	
G40	SITE ELECTRICAL UTILITIES			$ 265,000
G4010	Electrical Distribution		$ 140,000	
G4020	Site Lighting		$ 90,000	
G4030	Site Communications and Security		$ 35,000	
G4090	Other Site Electrical Utilities		$ -	
	Sub-Total Direct Cost			**$ 2,588,550**
	Estimating / Design Contingency	10.00%		$ 258,855
	Sub-Total			**$ 2,847,405**
	General Conditions/General Requirements	10.15%		$ 289,012
	General Contractor's Fee, Bonds and Insurance	7.30%		$ 228,958
	Sub-Total			**$ 3,365,375**
	Escalation, March 2024	11.27%		$ 379,385
	TOTAL CONSTRUCTION COST			**$ 3,744,760**

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
SITEWORK

Date: **December 6, 2021**

RC COST GROUP

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
G10	**SITE PREPARATION**				
G1010	**Site Clearing**				
	Included in G1020 Site Demolition and Relocations				
	Total For Site Clearing				
G1020	**Site Demolition and Relocations**				
	G1020 Site Demolition				
	Allowance Site Contractor Mobilization	1	LS	50,000.00	50,000
	General Crushed Rock Work Pad	1	LS	20,000.00	20,000
	Brush Clearing	0.3	ACRE	5,000.00	1,250
	Misc. Fencing Removal	1	LS	2,000.00	2,000
	Asphalt Paving Demolition & Removal	80,000	SF	1.00	80,000
	Concrete Curb Removal	500	LF	7.50	3,750
	Utility Removal & Structural Backfill - Variable Size Storm/Sanitary Lines	1,500	LF	25.00	37,500
	Utility Removal & Structural Backfill - Precast Manholes	3	EA	500.00	1,500
	Utility Removal & Structural Backfill - Utility Vaults & Drainage Structures	3	EA	500.00	1,500
	Utility removal & structural backfill - water line	300	LF	25.00	7,500
	Allowance Miscellaneous Landscape Demolition & Removal	1	LS	5,000.00	5,000
	Total For Site Demolition and Relocations				**210,000**
G1030	**Site Earthwork**				
	G1030 Site Earthwork				
	General Site Topsoil Striping (6" stripping)	100	CY	4.00	400
	Onsite Cut Material	1,000	CY	5.00	5,000
	Import Structural Fill	2,000	CY	28.00	56,000
	Placement of Topsoil	50	CY	8.00	400
	Haul Off Stripping/Cut Material	1,050	CY	10.00	10,500
	Structural Building Excavation & Backfill (Footings)	30,000	SF	4.00	120,000
	Building Floorslab 8" Compacted Layer Crushed Rock	3,500	SY	5.00	17,500
	G1031 Erosion Control				
	Rock Construction Entrance	1	EA	7,500.00	7,500
	Wheel Wash Facility	1	EA	15,000.00	15,000
	Silt Fencing	1,000	LF	3.50	3,500
	Inlet Protection	10	EA	350.00	3,500
	Concrete Washout Area	1	EA	3,500.00	3,500
	Straw Mulch Covering Allowance	50,000	SF	0.05	2,500
	Stockpile Plastic Covering Allowance	1	LS	10,000.00	10,000
	Temporary Infiltration or Settling Pond Facilities	1	LS	25,000.00	25,000
	Maintenance & Monitoring	12	MONTHS	2,500.00	30,000
	Total For Site Earthwork				**310,300**
G1040	**Hazardous Waste Remediation**				
	No work anticipated				N/A

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
SITEWORK

Date: **December 6, 2021**

RC COST GROUP

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Total For Hazardous Waste Remediation				
G20 SITE IMPROVEMENTS				
G2010 Roadways				
Included in G2030 Pedestrian Paving				N/A
Total For Roadways				
G2020 Parking Lots				
Included in G2030 Pedestrian Paving				N/A
Total For Parking Lots				
G2030 Pedestrian Paving				
G2031 Paving and surfacing				
ADA Stall Post Signage	2	EA	450.00	900
Specialty Parking Signage (Car Pool, FEV, Elec Charging)	4	EA	450.00	1,800
Directional Traffic Signage	4	EA	600.00	2,400
Other Directional Signage	4	EA	600.00	2,400
Heavy AC Pavement Sections (Access Drives & Drop Off Loops)				
Base Course (12")	80,000	SF	2.50	200,000
AC Paving (4")	80,000	SF	2.50	200,000
Geotechnical Subgrade Fabric	80,000	SF	0.25	20,000
General Parking Stall Striping	1	LS	5,000.00	5,000
Cross Walks & Unload Lane Marking	1	LS	5,000.00	5,000
Truncated Domes and Raised Surface Panels	2	EA	750.00	1,500
ADA Parking Stencils	4	EA	500.00	2,000
Painted Curbs	200	LF	2.00	400
Concrete Curbing (includes base rock)	1,300	LF	20.00	26,000
ADA Curb Ramps (including base rock)	2	EA	1,750.00	3,500
Concrete Entrance Driveway Aprons (including base rock)	1	EA	7,500.00	7,500
Pre-Cast Wheel Stops (Allowance)	20	EA	250.00	5,000
Standard Concrete Sidewalks & Plazas	2,000	SF	6.00	12,000
Total For Pedestrian Paving				**495,400**
G2040 Site Development				
G2040 Site Development				
Galvanized 6' high Chain Link	1,400	LF	35.00	49,000
Misc. Chain Link Personnel Gates	3	EA	750.00	2,250
Automated Card-Key Vehicle Gates	2	EA	25,000.00	50,000
Trash Enclosures	1	EA	25,000.00	25,000
Site furniture, Bike racks, allow	1	LS	10,000.00	10,000
Total For Site Development				**136,250**
G2050 Landscaping				

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
SITEWORK

Date: **December 6, 2021**

COST GROUP

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
G2050 Landscaping				
Landscaping, allow	5,000	SF	7.50	37,500
Total For Landscaping				**37,500**
G30 SITE MECHANICAL UTILITIES				
G3010 Water Supply				
G3010 Water Supply				
6" Ductile Iron Fire Water Lines (including trenching & Imported backfill)	1,500	LF	100.00	150,000
4" PVC Schedule 40 Potable Water Lines	400	LF	35.00	14,000
Precast Fire Backflow Preventor Vaults	1	EA	3,500.00	3,500
6" Fire Backflow Assemblies	1	EA	6,500.00	6,500
FDC Assemblies (at vaults)	1	EA	2,500.00	2,500
Fire Hydrant Assemblies	2	EA	5,000.00	10,000
4" Gate Valves	1	EA	500.00	500
Joint Restraint Assemblies	15	EA	500.00	7,500
4" RPBP Potable Backflow Assemblies with Enclosure	1	EA	9,500.00	9,500
Potable Meter Vaults	1	EA	2,500.00	2,500
Public Connections / Taps to Existing Systems	2	EA	5,000.00	10,000
Sump Pump Assemblies for Backflow Vaults	1	EA	1,500.00	1,500
Total For Water Supply				**218,000**
G3020 Sanitary Sewer				
G3020 Sanitary Sewer				
6" PVC Gravity Sanitary (including trenching & import backfill)	400	LF	80.00	32,000
4"-6" Sanitary Building Laterals	50	LF	35.00	1,750
Precast Concrete Sanitary Manholes	2	EA	5,000.00	10,000
Sanitary Gravity Cleanouts	8	EA	750.00	6,000
Oil/Water Separator Precast Concrete Vault (1,000 - 1,500 gal)	2	EA	20,000.00	40,000
Trapped Sanitary Drain Inlet (Trash Enclosure)	1	EA	1,500.00	1,500
Total For Sanitary Sewer				**91,250**
G3030 Storm Sewer				
G3030 Storm Drainage				
8" PVC Storm Lines (included trenching & import backfill)	1,000	LF	60.00	60,000
12" PVC Storm Mains (included trenching & import backfill)	500	LF	85.00	42,500
48" Detention N-12 Pipe	4,000	LF	125.00	500,000
Storm Outfall Allowance	2	EA	2,500.00	5,000
Storm Pump Allowance	2	EA	15,000.00	30,000
Riprap @ Discharges	2	CY	50.00	100
12" Metal Lynch style Catch Basins (Landscape, Plazas)	2	EA	750.00	1,500
24" Metal Lynch style Catch Basins	10	EA	1,500.00	15,000
48" Precast Concrete Manholes	3	EA	4,000.00	12,000
Trench Drains	100	LF	100.00	10,000

	ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
	Contech Filterra Treatment Vault	850	SF	175.00	148,750
	Total For Storm Sewer				**824,850**
G3040	**Heating Distribution**				
	No work anticipated				N/A
	Total For Heating Distribution				
G3050	**Cooling Distribution**				
	No work anticipated				N/A
	Total For Cooling Distribution				
G3060	**Fuel Distribution**				
	No work anticipated				N/A
	Total For Fuel Distribution				
G3090	**Other Site Mechanical Utilities**				
	No work anticipated				N/A
	Total For Other Site Mechanical Utilities				
G40	**SITE ELECTRICAL UTILITIES**				
G4010	**Electrical Distribution**				
	Site Electrical distribution, allow by RC Cost Group	1	LS	140,000.00	140,000
	Total For Electrical Distribution				**140,000**
G4020	**Site Lighting**				
	G4020 Site Lighting				
	Illumination - Site Lighting	1	LS	90,000.00	90,000
	Total For Site Lighting				**90,000**
G4030	**Site Communications and Security**				
	Site Communications and security, allow by RC Cost Group	1	LS	35,000.00	35,000
	Total For Site Communications and Security				**35,000**
G4090	**Other Site Electrical Utilities**				
	No work anticipated				N/A
	Total For Other Site Electrical Utilities				

CITY OF CAMAS PUBLIC WORKS
M&O FACILITY
CAMAS, WA
PRE-DESIGN ESTIMATE
EQUIPMENT CFCI

DATE: December 6, 2021

COST GROUP

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL
A10	FOUNDATIONS		$ -
A1010	Standard Foundation		
A1020	Special Foundation		
A1030	Slab on grade		
A20	BASEMENT WALL CONSTRUCTION		$ -
A2010	Basement Excavation		
A2020	Basement Wall Construction		
B10	SUPERSTRUCTURE		$ -
B1010	Floor & Roof Construction		
B20	EXTERIOR ENCLOSURE		$ -
B2010	Exterior Walls		
B2020	Exterior Windows		
B2030	Exterior Doors		
B30	ROOFING		$ -
B3010	Roofing		
C10	INTERIOR CONSTRUCTION		$ -
C1010	Partitions		
C1020	Interior Doors		
C1030	Fittings and Specialties		
C20	STAIRS		$ -
C2010	Stair Construction		
C30	INTERIOR FINISHES		$ -
C3010	Wall Finishes		
C3020	Floor Finishes		
C3030	Ceiling Finishes		
D10	CONVEYING		$ -
D1010	Elevators & Lifts		
D20	PLUMBING		$ -
D2010	Plumbing		
D30	HVAC		$ -
D3010	HVAC		
D40	FIRE PROTECTION		$ -
D4010	Sprinkler System		
D50	ELECTRICAL		$ -
D5000	Electrical		
E10	EQUIPMENT		$ 228,200
E1010	Equipment	$ 228,200	
E20	FIXED FURNISHINGS		$ -
E2010	Fixed Furnishings		
F10	SPECIAL CONSTRUCTION		$ -
F1010	Special Structure		
F1020	Special Construction		
F20	SELECTIVE BUILDING DEMOLITION		$ -
F2010	Building Elements Demolition		
	Sub-Total Direct Cost		**$ 228,200**
	Estimating / Design Contingency	10.00%	$ 22,820
	Sub-Total		**$ 251,020**
	General Conditions/General Requirements	10.15%	$ 25,479
	General Contractor's Fee, Bonds and Insurance	7.30%	$ 20,184
	Sub-Total		**$ 296,683**
	Escalation, March 2024	11.27%	$ 33,446
	TOTAL CONSTRUCTION COST		**$ 330,129**

TCF Architecture

February 14, 2022

EXHIBIT A

Mr. Steve Wall
Public Works Director
City of Camas
616 NE 4th Avenue
Camas, WA 98607

RE: CITY OF CAMAS PUBLIC WORKS OPERATIONS FACILITY SITE & SPACE NEEDS ANALYSIS
TCF Project No. 2021-013
SCOPE & FEE PROPOSAL FOR PROFESSIONAL SERVICES – PART 2 - SITE ALTERNATIVES ASSESSMENT

Dear Steve:

On behalf of TCF Architecture (hereafter "TCF") and our design team, we want to thank you and the City of Camas (hereafter "City") for the opportunity and privilege to provide you with professional planning and design services to complete the next step in Operations Facility Site & Space Needs Analysis Study, Part 2 Site Alternatives Assessment, (hereafter "the Work"). This letter provides descriptions of our proposed work tasks and deliverables.

Exhibit A.1, attached to this letter, provides the Master Fee Schedule for the Scope of Services, itemizing all fee budgets associated with each task for each team member. TCF will contract with various specialty consultants in the development of this planning work. All work will be performed on an hourly basis for this Study.

CONSULTING TEAM MEMBERS

The firms listed below will be under direct contract to TCF and will each have specific roles and responsibilities for the delivery of work scope under this proposal package. The term "Design Team" may be used occasionally in this document, referring to the full team.

- Civil Engineering: KPFF
- Equipment / Operations: Facility Planning Services
- Cost Estimating: RC Cost Group
- Others Not included under this Scope of Services

SCOPE OF SERVICES

The following Scope of Services defines TCF's tasks, deliverables, and the basis for the hours and fee compensation amounts provided in Exhibit A.1.

Task 1 – Project Administration

1.01 Project Administration

TCF will provide contract management, consultant management & coordination, schedule development and management, and manage day to day communication (phone and e-mail), and other general correspondence. The City will identify a "Core Advisory Team" (AKA "Steering Committee") that will periodically meet with TCF to review progress and provide on-going guidance and feedback.

Deliverables:

- Executed contract amendment with scope of services and associated fee budgets. (TCF will execute separate consultant agreements with each sub-consultant contracted under TCF.)
- Project Schedule (In Smartsheet)
- Correspondence and management of documents through Smartsheet.

Task 2 – Site Alternatives Evaluation

TCF will explore and evaluate alternative sites throughout the City of Camas for the potential to accommodate the Operations facilities program needs as a consolidated facility, including consideration of different scenarios for phased development or potentially split facilities development on more than one site. The goal of the work is to provide the City with a comparative analysis offering optional approaches for the City's decision-making process regarding the future of Operation facilities. The City will provide TCF with the site candidates to be studied and evaluated, as noted below.

2.01

Site Alternatives Evaluation: Step 1:

Site Identification and Criteria

Activities

The TCF Team will perform the following activities:

- Confirm with the City, evaluation categories and criteria to be used in the process of evaluating and comparing each site alternative. Anticipated categories include site location, site size and shape, access, grading/topography, zoning, environmental sensitivity, easements and encumbrances, major site development costs, site acquisition or assembly costs and considerations, tax-base considerations, neighborhood compatibility, and public relations/perception. Other potential categories and sub-categories will be discussed and confirmed.
- Prepare an evaluation and scoring matrix template (Excel-based) incorporating the identified categories, and confirm with the City, the specific criteria and the scoring and weighting factors to be used in evaluating the site candidates.

Information Needed from City

- Potential Site Candidates: The City will provide TCF with a list of sites to be evaluated. The list will include address and a graphic identification using satellite aerial views (such as GIS or Google Maps), noting the extent of property boundaries to be included for each site.

Deliverables:

- TCF will facilitate a video conference with the Core Advisory Team to review the site candidates, discuss a draft version of the evaluation matrix, and confirm the categories, evaluation criteria, and scoring and weighting factors to be used. This meeting will also offer an initial opportunity to discuss each site candidate for general criteria such as location, neighborhood compatibility, and access.

2.02

Site Alternatives Evaluation - Step 2:

Research and Documentation

TCF will prepare a draft version of the Evaluation Matrix to facilitate the process of reviewing the various Scenarios with the Core Advisory Team in Workshop 2. Depending on the number of site candidates and Scenarios at this stage, this step in the process may either: A) further refine multiple options to two or three primary Scenarios or B) already be refined from task 4.01 to two of three Scenarios and be ready for comparative cost analysis. (See Task 5 for cost estimating and comparative NPV cost analysis).

Deliverables:

- Based on the programmatic information developed under the Part 1 work, explore the site candidates for development potential including general layout for accommodation of the program, major site infrastructure considerations (grading, utilities, stormwater), site access considerations, and potential off-site development considerations.
- Preliminary site plan concepts showing possible alternative site usage layouts responding to the program criteria and City's goals & objectives.
- Preliminary building layout concepts showing approaches for addressing program needs, integrated with the site layouts.
- Summary of Facility Scenario scope elements.
- Preliminary Evaluation Matrix Criteria for review with the Core Advisory Team in Workshop 2.

2.03

Site Alternatives Evaluation: Step 3:

Alternatives Review Meeting

Conduct a video-conference workshop with the Core Advisory Team to review the preliminary site development Scenarios and facilitate an evaluation review using the Scenario Evaluation Matrix. Workshop 2 should be attended by the Core Advisory Team and potentially others from the City as determined.

Deliverables:

- Preparation for and conducting of the site candidates evaluation video-conference meeting
- Completed Scenario Evaluation Matrix with scoring and preliminary identification of Preferred Scenario.

2.04

Site Alternatives Evaluation: Step 4:

Follow-up Research

Based on the outcome of Workshop 2 noted under Task 2.03, TCF will further research and refine the preferred Scenario such as additional conceptual site and building layouts. If it is determined that environmental or geotechnical data is required to better understand potential development challenges and costs, TCF will inform the City and a determination will be made as to how such additional services may be procured. (Note: TCF prefers that the City procure such services separately but can bring them on under TCF as necessary).

Deliverables:

- Updated conceptual site and building plan drawings further illustrating the preferred Scenario development for use in more detailed cost estimating. (See Task 5.02).
- Determination of additional services for environmental and geotechnical engineering services and the method of procurement.

Task 3 – Economics

As part of the work described under Task 2.02, the TCF Team will develop budgetary cost estimates for the various site Alternatives under each Scenario as part of the larger effort to analyze and compare long-term financial models using a 50-year Net-Present-Value modeling process.

3.01

Preliminary Site Cost Estimating

TCF's civil consultant (KPFF) and Cost Estimator (RCCG) will prepare budgetary cost estimates for the short-listed sites identified under Task 4.02 for the purpose of comparative analysis between site alternatives. This cost information will be part of the Scenario Evaluation scoring in Workshop 2.

Work under this task will also include preliminary estimating for expansion and renovation of the existing Operations Facility and unique costs that may be associated with building development of any of the short-listed sites for use in comparative analysis between Scenarios under Task 4.03.

Deliverables:

- Order of Magnitude cost estimating for major site development at each of the short-listed sites and unique building costs not common to each site for comparative purposes.
- Preliminary budget estimating for redevelopment and expansion of the existing Operations Facility.

3.02

Preferred Alternative/Draft Master Plan Cost Estimating

Once a preferred Conceptual Alternative and overall development Scenario is identified through the comparative analysis process, it will become the preferred Draft Master Plan approach. TCF will prepare a more detailed Predesign Level cost estimate for the Draft Master Plan organized to reflect site costs (demolition, grading, storm water management, utilities, surfacing, landscaping, etc), buildings, furnishings-fixtures & equipment, (FF&E), soft costs,

contingencies, and escalation and multiple year phasing.

Deliverables

- For each Conceptual Alternative, provide budgetary cost estimates in sufficient detail to identify anticipated "hard" construction costs, soft costs (sales tax, professional services, permitting, general administration, construction administration, etc.), FF&E, contingencies, and escalation factors tied to multiple year phasing models.
- Conceptual phasing analysis exploring the potential for full build-out conducted over multiple years.

Task 4 – Report of Findings

TCF will prepare a Report of Findings, organizing and summarizing the comparative information, conclusions, and recommendations resulting from the work tasks. A draft report will be produced for City review and comment, followed by a final report incorporating City review comments.

4.01 Draft Report

TCF will prepare a draft report summarizing all information noted under Tasks 1-3 above into a complete package. The deliverable will be organized in a tabbed .PDF electronic format. TCF will present the draft document to the Core Advisory Team and solicit feedback and comment.

Deliverables:

- Draft Report

4.02 Final Report Document

TCF will incorporate the City's review comments regarding the Draft Report and prepare a final version of the document for publishing and distribution.

Deliverables:

- Final Report

4.03 Power Point Presentation(s)

TCF will develop a Power Point presentation summarizing and illustrating all planning and analysis information for use in presenting to the City Council.

Deliverables:

- Power Point and presentation assistance to the City Council

Contract Amendment

If the above scope of services and associated fee budgets identified in Exhibit A.1 are acceptable, please execute an amendment to the Professional Services Agreement.

Sincerely,

Randy Cook, AIA, LEED AP
Principal-in-Charge

Attachments:

Exhibit A.1:	Master Fee Schedule
Exhibit B:	TCF 2022 Schedule of Rates and Charges
Exhibit C:	KPFF Scope of Services and Fee Proposal

CITY OF CAMAS
Public Works Operations Facility Site and Space Needs Analysis

EXHIBIT "A"
MASTER FEE SCHEDULE
PART 2 WORKSCOPE

TASK NO.	PROJECT TASKS	TCF Architecture (Architecture / Planning / Project Management)							Other Team Members (Contracted under TCF) (See Separate Proposals)							TOTALS
		Mg. Principal (Randy)	Principal	Designer/ Arch 5 (Amy G)	Designer/ Arch 3 (Coreen)	Designer/ Arch 2 (TBD)	Project Coord. (Teta)	Admin Support (TBD)	KPFF (Civil)	FPS (Equip/Ops)		RCCG (Cost Est)		BCE (MEP)	AHBL (Structural)	
TASK 1 - PROJECT ADMINISTRATION																
1.01	**Project Administration:**	20					6									
	ESTIMATED HOURS OR FEES	20	0	0	0	0	6	0	$0	$0	$0	$0	$0	$0	$0	
	HOURLY RATE	$295.00	$245.00	$145.00	$125.00	$115.00	$115.00	$95.00	See Consultant Letters							
	ESTIMATED FEES	$5,900	$0	$0	$0	$0	$690	$0								
	SUBTOTAL	**$6,590**							**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,590**
TASK 2 - SITE ALTERNATIVES EVALUATION																
2.01	**Site Identification Criteria**	8			12				$26,000	$2,000						
2.02	**Research & Documentation**	20			60											
2.03	**Alternatives Review - Meeting**	8			12											
2.04	**Research & Follow-up**	16			40											
	ESTIMATED HOURS OR FEES	52	0	0	124	0	0	0	$26,000	$2,000	$0	$0	$0	$0	$0	
	HOURLY RATE	$295.00	$245.00	$145.00	$125.00	$115.00	$115.00	$95.00	See Consultant Letters							
	ESTIMATED FEES	$15,340	$0	$0	$15,500	$0	$0	$0								
	SUBTOTAL	**$30,840**							**$26,000**	**$2,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$58,840**
TASK 3 - ECONOMICS																
3.01	**Preliminary Alternatives Estimating**	4			8				$16,000	$2,000		$6,000				
3.02	**Preferred Alternative Estimating - Follow-up**	4			12											
	ESTIMATED HOURS OR FEES	8	0	0	20	0	0	0	$16,000	$2,000	$0	$6,000	$0	$0	$0	
	HOURLY RATE	$295.00	$245.00	$145.00	$125.00	$115.00	$115.00	$95.00	See Consultant Letters							
	ESTIMATED FEES	$2,360	$0	$0	$2,500	$0	$0	$0								
	SUBTOTAL	**$4,860**							**$16,000**	**$2,000**	**$0**	**$6,000**	**$0**	**$0**	**$0**	**$28,860**
TASK 4 - REPORT OF FINDINGS																
4.01	**Draft Report Preparation**	8			20				$1,000							
4.02	**Final Report**	4			8											
4.03	**Power Point Prep and Presentation Assistance**	8			8											
	ESTIMATED HOURS OR FEES	20	0	0	36	0	0	0	$1,000	$0	$0	$0	$0	$0	$0	
	HOURLY RATE	$295.00	$245.00	$145.00	$125.00	$115.00	$115.00	$95.00	See Consultant Letters							
	ESTIMATED FEES	$5,900	$0	$0	$4,500	$0	$0	$0								
	SUBTOTAL	**$10,400**							**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,400**
SUBTOTAL PER TEAM MEMBER - ALL TASKS		**$52,690**							**$43,000**	**$4,000**	**$0**	**$6,000**	**$0**	**$0**	**$0**	**$105,690**
REIMBURSABLE EXPENSE BUDGETS		$1,000							$250	$0	$0	$0	$0	$0	$0	**$1,250**
SUB CONSULTANT SUBTOTALS									**$43,250**	**$4,000**	**$0**	**$6,000**	**$0**	**$0**	**$0**	**$53,250**
TCFA MARKUP ON CONSULTANT SERVICES (10%)		**N/A**							$4,325	$400	$0	$600	$0	$0	$0	**$5,325**
TOTAL PER TEAM MEMBER - ALL TASKS (Incl. Mark-ups)		**$53,690**							**$47,575**	**$4,400**	**$0**	**$6,600**	**$0**	**$0**	**$0**	**$112,265**
TOTAL ESTIMATED HOURLY FEE BUDGETS and REIMBURSABLE EXPENSES																**$112,265**

TCF Architecture, pllc
Project No. 2021-013

Prepared February 14, 2022

TCF Architecture

Exhibit B

2022 Hourly Rate and Reimbursable Expense Schedule

Effective: January 1, 2022

Description	Rates
TCF Personnel:	
Principal-In-Charge / Managing Principal	$295.00 / hour
Principal	$245.00 / hour
Interior Design Director	$205.00 / hour
Designer / Architect 9	$185.00 / hour
Designer / Architect 8	$175.00 / hour
Designer / Architect 7	$165.00 / hour
Designer / Architect 6	$155.00 / hour
Designer / Architect 5	$145.00 / hour
Designer / Architect 4	$135.00 / hour
Designer / Architect 3	$125.00 / hour
Designer / Architect 2	$115.00 / hour
Designer / Architect 1	$110.00 / hour
Project Coordinator	$115.00 / hour
Administrative Support	$95.00 / hour
Subconsultant Services:	
Subconsultant Services Contracted Through TCF	Direct Cost plus 10%
Reimbursable Expenses:	
Mileage	Current Federal Rate
Other Expenses: (Meals, air travel, per diem, reproductions, shipping, postage, etc.)	Direct Cost plus 10%

Notes:

1. TCF Personnel Categories: Categories are based on experience and job responsibilities. Not all personnel are licensed architects.

2. Rate may be adjusted at the beginning of each calendar year. Rates will not be increased by more than 10% for any one category for a year for any project under contract.

3. Billing rates may, on occasion, be blended to approximately reflect specific personnel as well as specific tasks and services rendered.

111 SW Fifth Avenue, Suite 2600 Portland, OR 97204 503.542.3860 **kpff.com**

SCOPE OF SERVICES AND FEE

City of Camas – Public Works Operation Facility Site and Space Needs Analysis

A. TASK BREAKDOWN

Task 2: Site Alternatives Evaluation

TCF will work with a real estate professional to generate a list of sites for evaluation. A simple matrix scoring tool will be developed to review the list of sites and narrow them down to 3-5 sites that warrant further investigation. Once the "short list" of sites is generated, KPFF's role for this task will be to assist TCF in the evaluation of alternative sites where the Operations Facility can be centrally located on one site or a combination of two or more sites. This site evaluation will feed into the Evaluation Matrix which will be used to score the various site options as part of Workshop 2. As part of Workshop 2, a preferred scenario will be selected and we will do a deeper dive into the preferred scenario with respect to civil-related development needs. KPFF will:

- Evaluate up to five sites, 10- to 15-acres in size for potential development. *Includes site access considerations, utility availability, terrain, potential environmental considerations, required public improvements, and other feasibility factors.*
- Assist in preliminary test fits for each of the sites studied.
- Provide civil-related input into the Evaluation Matrix for consideration in Workshop 2.
- Attend Workshop 2, assume one (1) day.
- Further develop preferred scenarios to fine-tune site elements and costs.
- Attend design and coordination meetings.
- Coordinate our work with TCF and the other design team members.
- Assist in determining the need for additional studies at each site such as fire flow test, sewer system modeling, stormwater downstream analysis, geotechnical investigation, environmental investigation, traffic analysis, boundary, and topographic survey, etc.

Task 3: Economics

Our role for this work will be similar in nature to what was completed in Phase I of the project. We will support TCF in providing rough order of magnitude on civil-related development costs for the short list of sites identified in Task 4. Once a preferred site is selected, this will become the Draft Master Plan and we will further develop the cost estimate for this site with the detail provided in the analysis of the preferred alternative. KPFF will:

- Provide order of magnitude cost estimating for up to five (5) sites as described above.
- Work with TCF and RC Cost Group to refine cost estimates for the preferred site configuration.

Task 4: Report of Findings

Our involvement in this task is anticipated to include review and comment on the civil-related items of the draft report.

B. ASSUMPTIONS & CLARIFICATIONS

- KPFF's role in these tasks is in support of TCF and the RC Cost Group. KPFF will provide recommendations and cost estimating related to the civil portion of the work.
- Floodplain, wetland, or environmental work is not included in this proposal.

C. OPTIONAL SERVICES

Should any of these services be required for this project, a mutually agreed upon scope and fee will be negotiated at such time.

- Preparation of special studies (i.e., water system modeling, storm drain system modeling outside our scope of work, detailed downstream analysis, traffic impact analysis, etc.).
- Intensive research and testing to determine conditions of existing site utilities (i.e., potholing, smoke testing, dye testing, pressure testing, fire flow testing, videotaping, etc.).
- Assistance in determining System Development Charges (SDCs) and utility connection fees.

D. PROPOSED FEES

Our lump sum fee for this project is outlined below based on the attached Scope of Services and Project Limits. We will bill for our work monthly based on the percentage of our effort completed. Expenses will be billed as a part of our lump sum fee.

Site Improvements	
Task 2: Site Alternatives Evaluation	$26,000
Task 3: Economics	16,000
Task 4: Report of Findings	1,000
Total Lump Sum Fee Including Reimbursables	**$43,000**

Should additional services, including site visits, beyond those noted in the above Scope of Services become necessary, the scope and fee will be negotiated as part of an Additional Service Request (ASR).

2100471-pm

Staff Report

March 7, 2022 Council Workshop

City of Camas 2023-2024 Budget Preparation – Data Program Relaunch
Presenter: Cathy Huber Nickerson, Finance Director and Debra Brooks, Financial Analyst
Time Estimate: 15 minutes

Phone	Email
360.817.1537	chuber@cityofcamas.us
360.817.7025	dbrooks@cityofcamas.us

BACKGROUND: This presentation is to revisit the use of performance measurements as part of Government Finance Officers' Association (GFOA) budgeting best practices. Budgeting is just as much about values and priorities as it is about dollars. It is important for the City to improve budget transparency, demonstrate fairness, and help justify difficult decisions. Performance measurements provide data to help the City show what is being done well and want isn't.

SUMMARY: Staff will provide information on why the gathering of data is important, how the data can help the public understand the service level the City provides and provide how this program relaunch and the ERP can provide tools to provide better information to staff, Council and the public.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item? The intent of the presentation is to provide City Council information on what a data program is.

What's the data? What does the data tell us? See the attached National League of Cities study.

How have communities been engaged? Are there opportunities to expand engagement? What Works Cities is a program started by Bloomberg Philanthropies in 2015. It is a program that uses data and evidence to drive change. Cities which incorporate engagement achieve higher results. https://whatworkscities.bloomberg.org/about/

Who will benefit from, or be burdened by this agenda item? This agenda item provides context for decision making for City Council and discloses the state of the City's performance to the residents of Camas.

What are the strategies to mitigate any unintended consequences? N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact. Potentially depending on the data collected.

Will this agenda item improve ADA accessibilities for people with disabilities? Yes, data can be communicated in accessible forms.

What potential hurdles exists in implementing this proposal (include both operational and political)? The hurdles are staff time and access to data. This is a project which will take time and commitment. This is a long-term project.

How will you ensure accountabilities, communicate, and evaluate results? There will be communications plan built into the project and all data will be incorporated into the 2023-2024 budget document.

How does this item support a comprehensive plan goal, policy or other adopted resolution? This item provides open and transparent financial reporting which is a goal of the City's strategic plan and meets best financial practices.

BUDGET IMPACT: This agenda item provides financial context for City Council considerations.

RECOMMENDATION: Information only.

Camas Data Program Relaunch

CITY COUNCIL WORKSHOP

MARCH 7, 2022

City of Camas WASHINGTON

From a practice point of view, performance measures are simply numerical reflections of how well a program, service, line of business, strategy, action or activity is working.

GOVERNMENT PERFORMANCE CONSORTIUM

MUNICIPAL DASHBOARD PRACTITIONERS' HANDBOOK

1ST EDITION, 2019

Why is gathering data important?

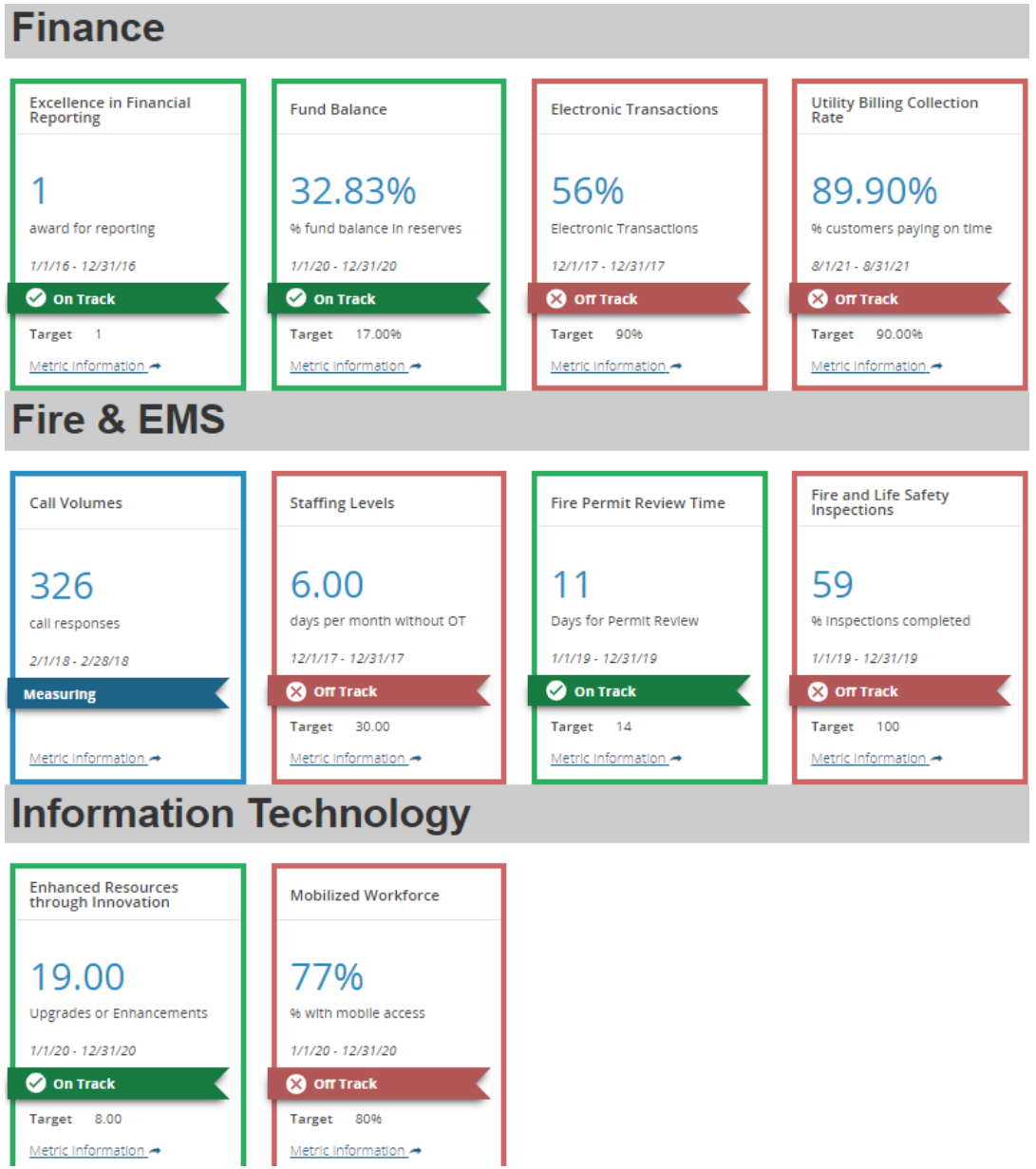
As a public sector agency, the City lacks some of the same methods the private sector uses to convey outcomes to stakeholders.

Navigating the City's financial publications can be difficult, and the documents do not convey the status of City programs providing services to the community.

Department data could help fill this reporting gap by providing an at-a-glance status of City programs.

Data dashboards can help identify:

- if a program is meeting desired or required outcomes for service
- where resources may be needed to bring a program back on track
- programs with potential capacity to be grown or developed further



Why relaunch the data program?

- Ensure compliance with the Government Finance Officers Association's requirements for receiving the Distinguished Budget Presentation Award.
- Budget with greater transparency by clearly identifying how funds are used to deliver services and the status of those services.
- Help departments begin building a central data hub for transparency and data-driven decision making.
- Ensure the citywide ERP migration is designed and launched with data that will facilitate monitoring program metrics.
- Educate stakeholders about the services provided by local government in order to develop a greater understanding of complex financial and operational decisions.

Measuring what we're trying to accomplish is far more valuable than measuring the data we happen to have.

STEVE GORCESTER, FORMER EXECUTIVE DIRECTOR OF THE WASHINGTON STATE TRANSPORTATION IMPROVEMENT BOARD (TIB)
MUNICIPAL DASHBOARD PRACTITIONERS' HANDBOOK

Next steps…

Staff will work with departments to draft metrics.

Staff will return to council in the second quarter to provide an update on the program relaunch.

Staff will continue to update council on the progress of the data program through the year, including during a summer budget retreat.

Questions

NATIONAL LEAGUE of CITIES | CENTER FOR CITY SOLUTIONS AND APPLIED RESEARCH

PERFORMANCE MANAGEMENT

A Guide for City Leaders

NATIONAL LEAGUE of CITIES | CENTER FOR CITY SOLUTIONS AND APPLIED RESEARCH

ABOUT THE NATIONAL LEAGUE OF CITIES

The National League of Cities (NLC) is the nation's leading advocacy organization devoted to strengthening and promoting cities as centers of opportunity, leadership and governance. Through its membership and partnerships with state municipal leagues, NLC serves as a resource and advocate for more than 19,000 cities and towns and more than 218 million Americans. NLC's Center for City Solutions and Applied Research provides research and analysis on key topics and trends important to cities, creative solutions to improve the quality of life in communities, inspiration and ideas for local officials to use in tackling tough issues and opportunities for city leaders to connect with peers, share experiences and learn about innovative approaches in cities.

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FOREWORD

We are pleased to present, Performance Management: A Guide for City Leaders, a report written and published as a service to NLC members and all cities. This guide presents an overview of existing performance management best practices with an eye toward the future of service delivery in cities. We also aim to empower more city leaders to launch performance management programs in their own cities.

Performance management and data analytics in general are key aspects of the continued shift toward data-driven decision-making in cities nationwide. Data-driven decisions help local governments provide city services that are efficient, effective and driven by community priorities. The value of making data-driven decisions is imperative as many cities continue to face the post-recession realities of decreased city revenues, limited intergovernmental aid and reduced municipal workforces. At the same time, there is a growing trend towards openness and making the inner workings of municipal governments more accountable and transparent.

Looking to the future, as advanced data analytics and open data become more prevalent in cities, there will be more opportunities to prepare and predict service needs of constituents. We plan to continue highlighting the importance of this epochal shift in city governance through our City of the Future initiative that seeks to advise cities on coming trends and opportunities. Within the Center for City Solutions and Applied Research we strive to strengthen communities, transform and improve cities and assist city leaders.

Performance Management: A Guide for City Leaders was developed through staff interviews and surveys with a cross-section of large cities across the United States. This work was supported financially by a grant to the National League of Cities Institute by The Pew Charitable Trusts. We join the authors in thanking the city officials who helped make this work possible, and welcome comments and thoughts from readers, as we continue to work to help city leaders lead.

Clarence Anthony
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National League of Cities

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Director, Center for City Solutions
and Applied Research
National League of Cities

INTRODUCTION

Performance management – the process of consistently reviewing performance data to inform decision-making – is a strategy emerging in cities across the country. Performance management provides cities with the tools to make informed program and process improvements, to spend scarce budget resources more wisely and to ensure that the community's needs are being prioritized. Although anecdotally we know that performance management holds promise and produces results, little is known about how performance management programs are operating at the local level.

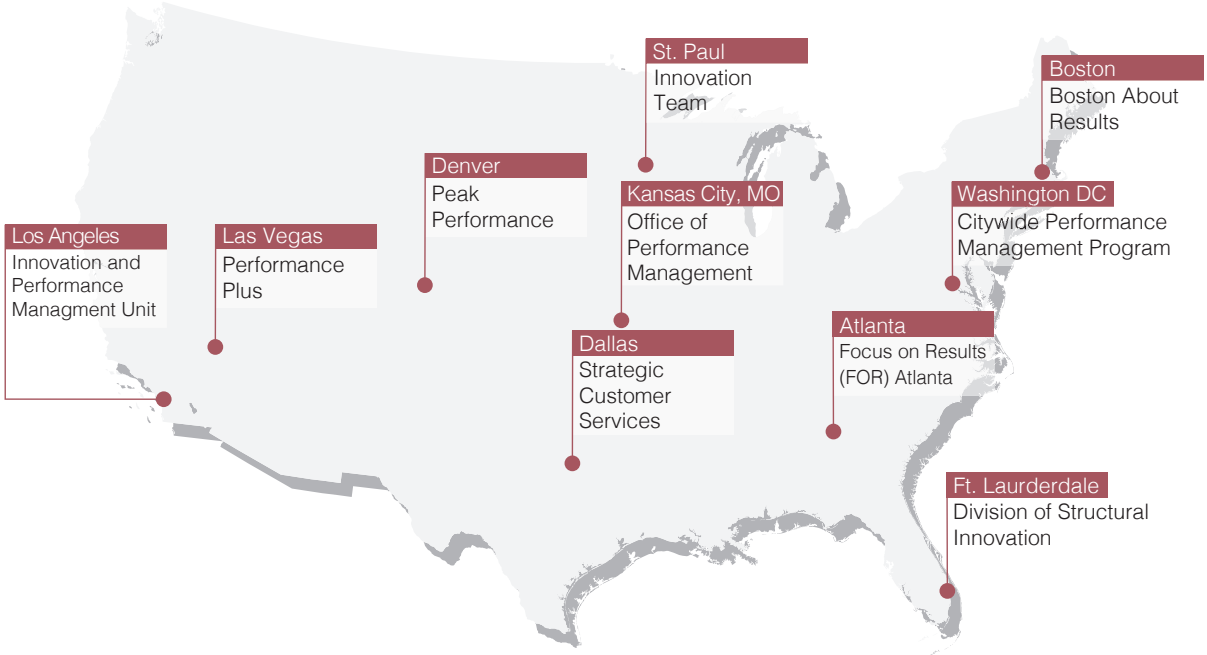
To this end, NLC studied existing performance management systems in 10 U.S. cities through staff interviews and surveys. The study revealed that performance management has been adapted to the unique circumstances within each city but that there are key components common to all systems. This report identifies those components, discusses the various adaptations within the cities and the experiences of staff involved in their implementation and provides strategies for those cities interested in pursuing a more data-driven approach.

Specifically, we shed light on how cities launched their programs, and we provide insights into office structures, staff skills and ways in which leaders cultivated buy-in across city departments. We also explore the basics of performance management: data collection, analysis and informed decision-making. The cities we studied provided guidance on how to track metrics that accurately measure the performance of city services and how to use performance management to make critical decisions about the management and financing of city services.

This report also provides an example of predictive analytics to indicate how the future of performance management is evolving. This emerging practice holds the potential to make city services even more effective by empowering performance management teams to proactively pinpoint potential problem areas and intervene before problems become costly and time-consuming to fix. We conclude with recommendations for city leaders to champion these efforts in their communities. An executive-level champion is a primary factor, and often the impetus, for effective performance management and is critical to infusing and sustaining a culture of performance in the city government.

We know that cities nationwide are still reeling from post-recession realities of decreased city revenues, limited intergovernmental aid and smaller municipal workforces. At the same time, with the advancement of new technologies, there is greater public pressure to make the inner workings of municipal government more accountable and transparent. Within this governing environment, the value of making data-driven decisions is greater than ever, and with the help of this guide, also more attainable.

Profiles: Performance Management Programs in 10 U.S. Cities



Atlanta, GA – Focus on Results (FOR) Atlanta

Mission Statement: The Focus on Results program enables tangible and lasting improvements in city operations through departmental collaboration and capacity building, analysis, and project and performance management support.

Launched: 2012

Annual Program Budget: $545,000

Staffing: 6 full-time equivalent (FTE)

Results: The city reduced a backlog of uninspected housing code violation complaints by 70 percent and increased the percentage of cases inspected within target time frames from 17 percent to 77 percent.

Boston, MA – Boston About Results (BAR)

Mission Statement: The Boston About Results program uses data analytics and performance measurement to track, evaluate and enhance the city services provided to all of Boston.

Launched: 2008

Annual Program Budget: $135,000

Staffing: 2 FTE, 1 dedicated information technology FTE and 10 budget office partners

Results: The city implemented performance meetings in the permitting department, and as a result, decreased the number of days permitting applications spend in review by nearly 30 percent, or by 6 days. These performance meetings helped identify workflow bottlenecks and provided an opportunity for increased interdepartmental communication and collaboration. The Boston About Results team is also currently in the process of using data to improve operations and increase hours in the city's registry department without adding additional resources.

Dallas, TX – Strategic Customer Services

Mission Statement: The city's performance measurement system, Dallas Measures, is housed within the city's Strategic Customer Services department. Strategic Customer Services was created to help improve city services by focusing on customer needs, benchmarking and the performance of city services in relation to accountability, responsiveness and the quality of the service experience for the Dallas community.

Launched: 2005

Annual Program Budget: $421,000

Staffing: 2 FTEs, 10 budget office partners

Results: In 2005, the city began an aggressive campaign designed to promote continued excellence in customer service. This campaign included conducting community surveys, employee award programs, customer service training classes for all employees, a Customer Service Initiative Team to continuously develop new initiatives and incentives and the development of a 311 Customer Service Call Center. The results of these efforts are reflected in a 20 percent increase in the number of citizens reporting that they receive excellent/good customer service from city employees.

Denver, CO – Peak Performance

Mission Statement: The mission of Peak Performance is to achieve greater performance and efficiency within Denver's city government. Peak Performance empowers staff to embrace a culture of innovation and continuous improvement by providing them with tools to identify and solve city problems and support innovation in the mayor's priority areas.

Launched: 2011

Annual Program Budget: $1 million

Staffing: 11 FTE

Results: The city saves $10 million annually through employee-driven process improvements. For example, the city's emergency response team achieved a total annual savings of $145,000 in 2013 by reducing the number of times police officers responded to false burglary alarms.

Fort Lauderdale, FL – Division of Structural Innovation

Mission Statement: The goal of Fort Lauderdale's Division of Structural Innovation is to support organizational transformation through strategic planning, performance management and process improvement.

Launched: 2011

Annual Program Budget: $618,000

Staffing: 4 FTE, 1 senior management fellow from ICMA

Results: The city developed a multiyear storm water management plan after residents flagged it as a capital spending priority in a 2013 survey, in which 54 percent of respondents reported seeing an increase in flooding and only 27 percent reported being satisfied with the city's prevention of storm water–related flooding.

Kansas City, MO – Office of Performance Management

Mission Statement: The Office of Performance Management in Kansas City, and its KCStat program, encourage the provision of effective and efficient city services that are oriented toward citizens' needs and priorities and aligned with resource realities, in the present and the future.

Launched: 2009

Annual Program Budget: $400,000

Staffing: 3 FTE, 1 management fellow

Results: By identifying and tracking the time frame for completing initial inspections for code enforcement, the city significantly reduced outliers without adding additional resources, increasing completed inspections from 90 percent in 120 days to 90 percent in 10 days.

Las Vegas, NV – Performance Plus

Mission Statement: The Office of Administration Services' Performance Plus program ensures alignment of performance measures to council priorities. The office reports on performance measures to elected officials and city departments so they can readily evaluate performance and make decisions on existing and future city programs.

Launched: 2007

Annual Program Budget: Approximately $100,000 for one paid position; other paid staff on loan from city departments

Staffing: 2 FTE

Results: The city reduced the number of automobile accidents at targeted intersections by 23 percent by re-engineering the 50 intersections with the most crashes in a specific year.

Los Angeles, CA – Innovation and Performance Management Unit

Mission Statement: The Innovation and Performance Management Unit (iPMU) oversees performance management, strategic planning and other data-driven processes both citywide and within individual city departments. The core functions of the iPMU are to act as expert consultants to city departments, working with department leadership to create and oversee performance systems and processes. The unit also provides support to the mayor's budget team regarding metrics, and helps instill a culture of innovation, collaboration and excellence within Los Angeles City Hall.

Launched: Re-launched in 2013

Annual Program Budget: Approximately $100,000 for one paid position; other paid staff on loan from city departments

Staffing: 5 FTE

Results: By tracking and analyzing data from the city's 311 call center (including staff schedules, sick time, call volumes, call wait times and call abandonment rates), the city maximized staff resources and dramatically improved service. The average 311 call wait time dropped from 5.9 minutes in February 2013 to 0.6 minutes in February 2014.

St. Paul, MN – Innovation Team

Mission Statement: The Innovation Team in St. Paul's Office of Financial Services creates a culture of innovation by facilitating opportunities to improve service delivery through business practice reviews and process reengineering. The unit also develops transparent and collaborative governance processes for implementation of large projects.

Launched: 2014

Annual Program Budget: $350,000

Staffing: 3.5 FTE, support from budget staff

Results: The city's pilot project resulted in $500,000 in annual savings as a result of centralizing payroll staff and re-engineering business processes by automating and streamlining payroll workflows. The city is currently evaluating business processes in the police department records division, with the goal of minimizing redundant work, eliminating low priority services and streamlining document management. Also, the city is tracking weekly building trade inspections to evaluate the impact of a new business process related to how inspectors use technology in the field. Both projects are expected to yield significant and measurable productivity gains.

Washington, DC – Citywide Performance Management Program

Mission Statement: The Citywide Performance Management program consists of four main components: the Citywide Performance Management team within the Office of the City Administrator; the DCStat program within the Office of the City Administrator; the Citywide Data Warehouse team within the Office of the Chief Technology Officer; and the Performance Management specialists within each government agency. The mission of the Office of the City Administrator is to facilitate the effective and efficient implementation of the mayor's polices by providing leadership, support and oversight of government agencies.

Launched: 2008

Annual Program Budget: $1 million

Staffing: 7 FTE, 1 performance management specialist within each of the city's 73 agencies/offices

Results: The city's health department increased access to health care services for individuals diagnosed with HIV/AIDS by tracking patient data (including lab tests, number of clients not receiving care and prescription fill dates) to identify, re-engage and treat outpatients.

BUILDING A PERFORMANCE MANAGEMENT PROGRAM

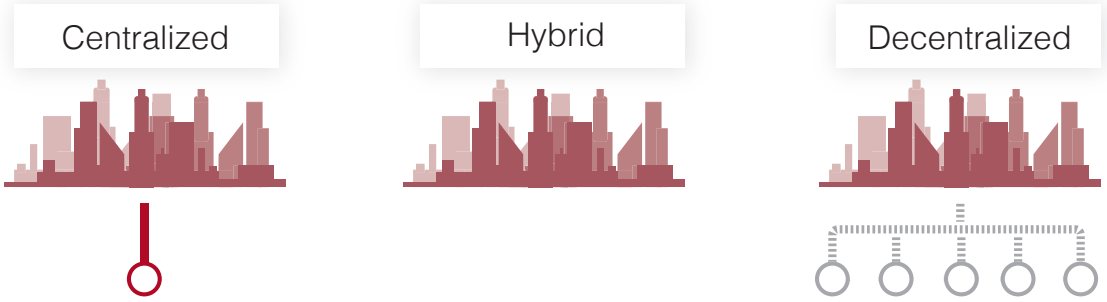
Putting performance management into action at the local government level is an iterative, ongoing process that takes many forms. But there are several consistent factors that can help promote the growth of a program. First, is structure, or the presence of a performance management office within city hall. Next, is buy-in from city department staff, those on the front lines of service delivery. Lastly, is understanding the appropriate skill set for performance management staff and hiring or transitioning a performance management team. This section of the report describes how the 10 cities in this study tackled these issues during the development of their programs.

Office Structure: Centralized, Decentralized and Hybrid

We evaluated the structure of performance management offices in terms of staffing, data collection and analysis and the data-driven decision-making process. Through this evaluation we developed a typology of performance management structures with three distinct models: centralized, decentralized and hybrid.

The centralized model for performance management consists of an independent department staffed with city employees who are responsible for collecting, analyzing and reporting out on the city's service delivery performance. We observed that centralized systems operate in Atlanta, Boston, Dallas, Kansas City, Las Vegas and St. Paul. In these six cities, the performance management staff is consolidated within one central department that guides the data collection, analysis and reporting processes. Department-level city employees are engaged in the process by assisting with the selection of metrics to track, providing access to performance data and collaborating with performance management teams to make data-driven decisions that improve service delivery.

PERFORMANCE MANAGEMENT OFFICE STRUCTURES



The decentralized model for performance management varies from the centralized model in that the responsibility for collecting and analyzing performance data is largely placed on the individual city departments. Performance management staff members provide guidance and training to department employees to help them identify and implement needed improvements in city service delivery. The performance management systems in Denver and Fort Lauderdale are more decentralized than those in the other cities we studied. In Denver, department heads are in charge of analyzing performance with an emphasis on achieving strategic goals at the departmental level. At the same time, the city's Peak Academy trains city employees on how to pinpoint and eliminate inefficiencies in their departments. Fort Lauderdale is launching a similar program called the Structural Innovation Academy, which is designed to provide continuous improvement training on project management and performance management to departmental employees.

The hybrid model combines elements of both the centralized and decentralized models. While this model does have a centralized office of staff dedicated to performance management, there are systematic efforts that also diffuse these responsibilities to individual city departments. Hybrid performance management systems are used in Los Angeles and Washington, D.C. In Los Angeles, the Innovation and Performance Management Unit oversees performance management, strategic planning and other data-driven processes both citywide and within city departments. The core function of this team is to act as "expert consultants" to city departments on how to track, analyze and report data as they develop their own performance systems and processes. The ultimate goal in Los Angeles is for each city department to manage its own performance management operations in the near future. The Citywide Performance Management program in Washington is a centralized office that oversees the city's DCStat program, data warehouse team and performance management specialists. The performance management specialists housed within each of the city's 73 agencies help coordinate departmental performance management activities and also constitute the city's Performance Management Council.

Cultivating Buy-In Across Departments

Performance management programs rely on the problem identification, operational expertise and collection of data from city departments. That doesn't mean, however, that city departments are always immediately onboard with new performance management programs. An initial barrier that new programs may face is pushback from city department staff who are already occupied with the demands of their current programs and agendas.

Developing a collaborative working relationship between performance management staff and city departments is a critical step in building a performance management program. This particular challenge was cited frequently by interviewees in the 10 cities we surveyed. In our conversations, they shared methods for overcoming departmental resistance and getting city staff onboard, including developing personal relationships with staff and alleviating fear through communication.

Atlanta overcame resistance from city departments by developing relationships with department staff. The Focus on Results team cultivated trust and buy-in by helping departments with data analysis projects (projects unrelated to performance management) to demonstrate the value of the office. Team members said that they really turned a corner with getting buy-in after about six months, when they were able to show a measurable improvement in service delivery performance.

Washington, D.C., developed relationships with city departments by creating the Performance Management Council. The council is made up of at least one employee from each participating city agency who serves as a liaison between their department and the performance management team. Through the council's partnership, the performance management team is able to educate city departments on the benefits of using data to drive decisions and daily operations.

Denver's Peak Academy relies on the Lean methodology of identifying and eliminating waste for processes. Initially, city staff were concerned that "lean" referred

to their jobs — that the city was going to cut positions. The Denver team reassured staff that while jobs might change through the process of innovating, no jobs would be lost as a result of their efforts at innovation, and the team has been able to keep that promise. Denver was also able to overcome individual fear of change by creating a module within the Peak Academy called "I Want to Innovate BUT." The module was a 1.5-hour closed-door session in which city staff had the opportunity to voice their concerns and the Peak Academy trainers offered tools for removing barriers to innovation.

Kansas City's Office of Performance Management holds weekly meetings with the city manager to discuss data. Through these regular meetings, which rotate through departments, the departments have come to realize that the KCStat program is not just a short-lived fad but that data collection and analysis are now a part of the city culture. Over time, the departments have become engaged and proactive in the process.

Staff Skills

We asked the 10 cities to identify the types of skills and qualities that they look for in performance management staff. What we heard is that hard technical skills, such as the ability to crunch large amounts of data, are just as important as the so-called soft skills of communicating and building relationships with other city departments. The four key skills that performance management staff should possess are quantitative data analysis and statistics, communication and data visualization, a general understanding of city operations throughout all departments and an interest in improving operational efficiency.

The performance management staff in Kansas City said, "The data analysis wasn't worth anything if we couldn't communicate out what it said effectively. We really honed our visualization skills, both in terms of charts but also just how to structure [the data] into a good PowerPoint presentation." Many of the performance management staff we interviewed also noted the value of understanding general city operations. For these reasons, rather than bringing on entirely new employees, several cities have hired from within to capitalize on the institutional knowledge of their staff.

Above all, performance management staff must be interested in problem solving and improving government operations. For the Las Vegas performance management staff, "One of the biggest qualities… is general curiosity. You've got to want to learn about all the departments and their operations and what data is going to help them make better management decisions."

PERFORMANCE MANAGEMENT: THE BASICS

A performance management system is only as strong as the data it is based upon. Our analysis of the 10 local government performance management systems uncovered key lessons from the cities on data sources and data quality. Additionally, because performance management systems go beyond just simply measuring the performance of a city program to actually driving improvements in the program's performance, our analysis offers insights on other imperative aspects of the performance management process: performance targets, performance metrics, data analysis and data-driven decision-making about city service delivery.

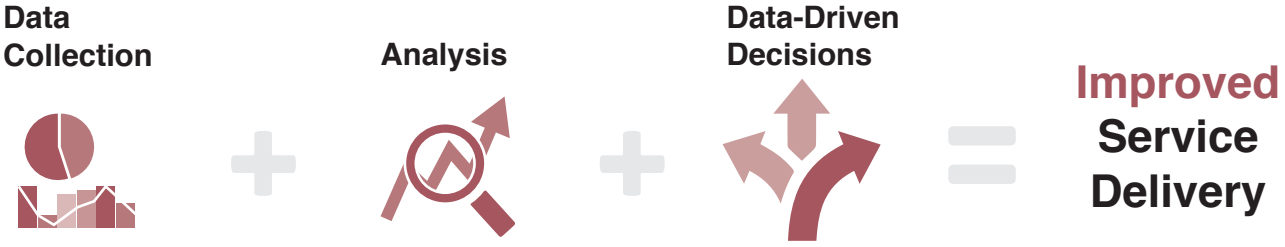
Data Sources and Data Quality

Performance management systems collect and analyze data from a variety of sources, including city departments, their employees and residents.

City employees themselves, given their unique vantage point as the actual providers of city services, can offer information about how processes for service delivery can be improved. In fact, the Peak Academy in Denver and the Structural Innovation Academy in Fort Lauderdale are programs that train city employees on how to identify and fix inefficiencies in service delivery.

Cities are also collecting information directly from residents. One key approach to gathering data from residents is through community surveys, such as those administered in Fort Lauderdale, Kansas City and Dallas. These surveys are administered annually to gauge the communities' concerns, priorities and satisfaction levels with city services. Another method for collecting data from residents is through 311 call centers. Residents call their 311 centers to make public service requests that get transferred to the appropriate city department. These requests, and the amount of time it takes to complete them, are logged into a database that is accessible to the performance management team.

Lastly, data points from city departments are the bulk of what performance management programs review and analyze. This departmental data captures the



day-to-day functions of city programs and offices. As discussed in the next section, departments don't hand over all of their data, but only what is related to the specific performance targets the city is striving to meet. For example, a public works department could provide information about pothole requests and removals; a parks department might share information about the number of residents that visit a municipal pool or ice skating rink; and a housing department may track the number of requests for senior housing that are addressed within a certain time period.

However, the process by which departments collect and transfer data is not always perfect. Some of the cities we interviewed identified potential problems with the quality of the data they collect from city departments. Boston, Los Angeles and Kansas City mentioned that a pen-and-paperwork order system is still in place in some departments, which can cause data quality issues if orders get lost. To address this problem, some of those cities hope to transfer more of their departmental processes to smart phones and tablets to eliminate the "human error" aspect of data collection.

Another data quality issue is the need for more granular-level data from city departments. For example, in one city, the departments provide the performance management team with high-level information about monthly trash pickup citywide. While that information is useful, the performance management office is striving to obtain more detailed data on daily trash pickup broken down by neighborhood in order to conduct a more robust analysis of waste-removal services in the city. Getting access to a more specific level of information will allow the performance management team to see if more trash trucks need to be dispatched to certain neighborhoods where the on-time pickup rate is lagging.

Setting Performance Targets

A performance target is the level of performance that the city is aiming to achieve. We observed that the 10 cities use two methods for identifying performance targets. The first approach is to set specific service delivery performance targets (e.g., improve on-time track pickup by 25 percent) during a systematic strategic planning or budgeting process. The other approach is not tied to a structured process; rather, when a problem area in service delivery is identified through either employee or resident feedback (e.g., a backlog in building permits), the city sets a general goal to increase performance through a process improvement intervention. Both approaches for setting performance targets are effective, and many cities use a combination to give them the flexibility to work on performance issues as they arise.

Among the cities we surveyed, the more common approach is for cities to set specific service delivery performance targets. In Kansas City, Dallas and Boston, each department establishes performance targets during the budget process. Similarly, in Las Vegas, each department has developed a business plan that maps out service delivery goals. The performance management programs in these cities track the progress toward these performance targets throughout the year.

Fort Lauderdale takes a community-centric approach to setting performance targets. The city staff created Fast Forward Fort Lauderdale, a community-developed long-term vision plan, and also Press Play Fort Lauderdale, a five-year strategic plan for achieving this vision. Annual priorities are established through community survey results and the city council's prioritization of strategic initiatives.

Meanwhile, several of the cities we surveyed also set performance targets separately from strategic planning and budget processes. For example, St. Paul established a process in which city employees can request assistance from the Innovation Team in solving chronic service delivery problems. City departments submit a problem statement and a goal for improvement, and the Innovation Team structures a data collection and analysis plan to address that specific issue.

Identifying Performance Metrics

Performance metrics are the specific data points, or "indicators," that a performance management program collects and analyzes. The cities we surveyed offered insight and advice into how to select the appropriate metrics to measure service delivery performance accurately.

First, many of the cities suggested collaborating with city departments as a first step in identifying which performance metrics to use. Sitting down with department heads to understand their day-to-day operations and goals is a critical part of this process. The practice of selecting metrics is often iterative, with performance management staff meeting annually with department heads to make sure that those metrics accurately capture the department's work. The methods that performance management teams use to collaborate with city department staff range from one-on-one informal conversations to formal meetings that are part of the city's budget process.

Second, the cities provided guidance on choosing the appropriate metrics or data points to track in order to effectively measure the performance of city services. A key distinction they made is that metrics should measure outcomes as well as outputs. The difference is that an "output" simply measures actions taken or completed, while an "outcome" measures the long-term impact of an action. An example of an output is the "number of repairs made to city vehicles" while a related outcome is the "percentage of functioning city vehicles in the fleet."

To help illustrate the difference between outputs and outcomes, and to demonstrate what is considered a "good metric," we've compiled the advice below from the city performance management staff.

- **Atlanta**: A good metric is something that is an accurate proxy for performance. The best metrics measure the most important inputs, activities and outcomes that define performance – for example, "percentage of 911 calls answered within 10 seconds." This measures a key outcome in the 911 center, is a good proxy for overall efficiency and indicates a critical part of the 911 call center's success.

- **Boston**: The ideal metrics are operational metrics that don't just count things but actually enable a city or department to gauge whether it is reaching its goal. If the goal is to keep city streets in good condition, just measuring the "number of sidewalk repairs" doesn't indicate whether that goal is being achieved. Instead, a performance management team has to look at such things as "percentage of sidewalks rated safe," according to customer service ratings, or "percentage change in number of sidewalk repair requests."

- **Dallas**: An example of a bad metric is "number of videos produced to market the city on social media." The measure is not specific, and the goal of the videos is unclear. A better metric would be "percentage increase in viewership of marketing videos posted to the website and social media." This measure is more specific and provides insight into the outcome.

- **Kansas City**: A good metric can be measured without excessive effort, is relevant to city managers and staff, and is focused on the bigger picture. The best metrics are outcome-oriented – for example, a street condition index or a citizen satisfaction rating for a particular service area. Bad metrics are arbitrary, do not produce anything meaningful and sometimes require more effort to collect data than yield value from the information – for instance, meetings held or phone calls received.

- **Las Vegas**: A good metric provides information that management can use to make decisions, such as whether to change existing internal procedures or the direction of focus, or whether to invest in new or improved technology. An example of a good metric is "number of recreation programs at minimum registration capacity." Minimum registration capacity might be set at the number of people needed in a class to fully pay for the cost of the class. If a parks and recreation department offers classes that don't meet this cost-recovery level, the people who run the centers have to make a decision: Do a better job promoting or marketing the class, or cancel the class altogether and offer something that will be more popular.

- **St. Paul**: A good metric should measure something meaningful and make progress

from an intervention (process improvement, technology enhancement, etc.) apparent. For example, in a project currently under way to implement live-in-the-field data for building inspectors, a metric being used is the "number of inspections per inspector per day." On the basis of calculations made before and after the intervention, this metric will clearly show how the intervention moved the needle. An example of a bad metric, as it relates to this issue, is the amount of building permit revenue collected each year. This metric has sometimes been used to justify the need for more inspectors, but it has nothing to do with measuring the efficiency and effectiveness of an inspector or the inspection process.

Types of Data Analysis

After the performance data is collected, cities can analyze them using several common types of data analyses. The data analysis process paves the way for city leaders to use the information to reprioritize spending, improve processes, and make data-driven budgeting decisions. Although certainly not an exhaustive list, common types of data analysis are time series analysis, comparative analysis and frequency analysis.

A *time-series analysis* looks at how well service delivery programs are performing on selected performance metrics at regular intervals in time, usually monthly or quarterly. The consistent collection and review of this data lets city leaders know whether departments are performing above or below their performance targets. Atlanta, for example, uses time-series analysis to focus on year-over-year performance and percentage changes in service levels. Tracking fluctuations in city service delivery can help pinpoint underperforming areas that either need an intervention – for example, increased staffing or funding – or should be eliminated.

A *comparative analysis*, on the other hand, helps uncover how city service delivery might vary across geographic regions or demographic groups. Comparing the performance data across different neighborhoods in a city, for example, might reveal that city services are lacking in specific communities. Comparative analysis is particularly useful for data from community surveys because it can reveal whether certain segments of the population are less satisfied with particular city services or whether service delivery in a specific neighborhood could be improved. Dallas' performance management office conducts a comparative analysis of its citizen survey data to identify specific neighborhoods where services are lagging and extra resources might be needed.

Service delivery performance can also be examined through a frequency analysis. A frequency analysis examines how long, on average, it takes to complete a specific service request. The Kansas City performance management team ran a *frequency analysis* on the number of days it took to complete initial code enforcement inspections and found that it sometimes took up to 150 days. The frequency analysis helped identify these outliers and prompted the city to change its operational tactics to prevent such delays in the future. By identifying and tracking the time frame for completing initial inspections for code enforcement, the city significantly reduced outliers without adding additional resources, moving from completing 90 percent of inspections in 120 days to completing 90 percent of inspections in 10 days.

Data-Driven Decisions on Priority-Setting, Process Improvements and Budgeting Decisions

The goal of performance management programs in local government is to help city leaders maximize their city service delivery budgets, reduce inefficiencies in local government and improve the overall quality of city service delivery. The final and most important step of the performance management process is using performance data to drive decision-making related to funding and managing city service delivery.

Our analysis found that there are three types of decisions driven by the performance management programs: setting priorities, making process improvements and budgeting.

Both Dallas and Fort Lauderdale used community surveys to prioritize funding for specific city service areas. In Dallas, survey responses indicated that

residents' number one priority was street maintenance and infrastructure. This prompted the city to develop a 10-year commitment to improve the city's road conditions. Similarly in Fort Lauderdale, a recent survey highlighted citizens' low levels of satisfaction regarding the availability of bike paths and amenities (34 percent) and feelings of safety for walking (43 percent) and biking (30 percent) in the city. As a result, the city council prioritized a number of improvement projects, including a Connecting the Blocks Plan, a Downtown Walkability Plan and a Sidewalk Program. The city routinely collects and examines performance data in this area, from pedestrian injuries to public transit usage to bike rental ridership.

The analysis of performance data can shed light on challenges in government operations and create opportunities to intervene with process improvements. City staff in Los Angeles monitored information from the city's 311 call center (e.g., call volumes, call wait times and staff schedules) and determined how to maximize staff resources to dramatically improve the center's performance. As a result, the average 311 call center wait time dropped from about six minutes to under one minute.

Denver's Peak Performance program aims to achieve greater efficiency across all city programs and saves $10 million annually by empowering city staff to create process improvements. The city's emergency response team led a process improvement to save $145,000 last year by reducing the number of times police officers responded to false burglary alarms. In Las Vegas, the city monitored transit data and discovered the 50 city intersections with the highest number of automobile accidents. The city intervened by re-engineering these intersections, and the total number of accidents decreased by 23 percent.

Performance management also informs the budgeting process. The analysis of performance data can help cities project future funding needs for city programs and departments. The Boston About Results team works side-by-side with budget analysts and departments every spring to plan for the next fiscal year. The performance data collected from prior years can be used to show changes in demand and departmental capacity, along with maintenance of service-level agreements, all of which factor into decisions on funding requests. For example, a funding request for more public works staff is more likely to be approved if there is data showing an increase in the number of pothole repair requests and an associated decrease in the number of requests responded to in a timely manner.

THE FUTURE OF PERFORMANCE MANAGEMENT: PREDICTIVE ANALYTICS

As the field of performance management continues to develop, along with technological advances in city data infrastructures, there will be new opportunities to improve service delivery. An area of performance management that some cities are beginning to explore is predictive analytics. This emerging area of data analysis helps forecast potential service delivery needs and empowers city leaders to intervene proactively.

The process used by the city of Boston to address problem properties sheds light on the power of predictive analytics. Several years ago city leaders noticed a growing problem with properties that were blighted, targets for criminal activity and often owned by absentee landlords. The city formed a Problem Properties Task Force to examine this issue with the help of the Boston About Results team.

In partnership with the Mayor's Office, the Boston Police Department, the Boston Housing Authority and the Department of Neighborhood Development the performance management team began to quantify the problem by tracking – in real time – the number of crimes reported, police incidents, code enforcement violations and citizen service request calls associated with these problem properties. Once the city determined which indicators are associated with properties that are susceptible to crime, the task force began to work with the Boston About Results team to pinpoint potential problem areas and intervene before issues escalated to a point where they were costly and time-consuming to fix.

In the past two years, the task force saw a 70 percent reduction in 911 calls to designated problem properties. The city also passed the Problem Properties Ordinances, which codifies a "problem property" as one that receives four complaints within a 12-month period. The legislation empowers the city to take legal action against problem-property owners with fines and other corrective action.

CONCLUSION AND RECOMMENDATIONS

Performance management systems in cities clearly take on many forms – from centralized to decentralized to hybrid offices; from structured processes for setting performance targets to individual problem-focused processes; from data gathered from handwritten inspectors' notes to responses to community surveys to 311 call center logs. These variations underscore the organic evolution of performance management in cities across the country, the problem-solving culture innate in many local governments and the need to better understand the experiences of early leaders of performance management.

Despite their differences, the cities in this report consistently note the imperative of city leadership in ensuring the long-term sustainability of performance management and service delivery improvements. Often, performance management has difficulty gaining traction among city staff because it can be viewed as a punitive review exercise instead of an exercise focused on holistic improvement. Support from the mayor, city manager and city council can help launch performance management programs, change the culture of performance management and maintain the momentum and commitment to the process. In several cities, programs were initiated after a new mayor or city manager came into office and spearheaded the process.

Several recommendations for mayors, managers and city councils to champion performance management emerged from the cities in the study, including the following:

- **Lead by example**: In Kansas City, the mayor and council used an ordinance to establish measurable council priorities, which were tied to indicators and metrics.
- **Connect performance management to community vision**: In Fort Lauderdale, the commission uses performance management data and information from community surveys to prioritize community projects.
- **Commit political and financial capital**: The mayor of St. Paul discussed performance management in a budget speech to highlight it as a priority for his administration and one to which he is committing resources.
- **Make the budget process transparent**: In Washington, city departments develop their own performance management metrics to support the broader city vision. Annually, the city council meets with each department to review measures and objectives, each tied to specific budget codes, to assess performance and prioritize budget requests.

With leadership, the right team and structure, and a commitment to data-driven decision-making, performance management can become the new way of doing business in cities across the country.

METHODOLOGY

NLC examined the performance management systems in 10 cities that represent a cross-section of regions and population sizes with demonstrated success in creating operational efficiencies, improving resident satisfaction with service delivery or identifying cost savings through performance management. Using a case study approach, NLC administered a survey and conducted semi-structured phone interviews with staff from the performance management offices in each city. The survey and interview questions were designed to extract information about the key characteristics and functionalities of each performance management program that can be adapted to other cities.

APPENDIX A – SURVEY QUESTIONS

QUESTION 1: City Name? (Open ended)

QUESTION 2: Does your city evaluate the performance of city services? (Yes/No)

QUESTION 3: What is the name of the department that is responsible for evaluating city services? (Open ended)

QUESTION 4: What is the goal or mission of this department? (Open ended)

QUESTION 5: When was the performance management department created? (Open ended)

QUESTION 6: How much did it cost to launch the department (including staff hires, new equipment, etc.)? (Open ended)

QUESTION 7: Has the department received private or public grant funding? (Yes/No)

QUESTION 8: What is the annual operating budget for the department? (Open ended)

QUESTION 9: What method(s) does your city use to collect data about city services? (Check all that apply: Staff in the Field; Sensors (ex: GPS on taxis); Web applications; Social media)

QUESTION 10: What software program(s) or data system(s) does your city use to store data on city service performance? (Open ended)

QUESTION 11: What software program(s) or data system(s) does your city use to conduct data analytics? (Open ended)

QUESTION 12: Are there local policies in your city that impact the evaluation of city services (e.g., data collection policies or evaluation frameworks)? (Open ended)

QUESTION 13: Does your city share data in an open data portal? (Yes/No)

QUESTION 14: Please briefly describe one example of how your city reduced spending and/or improved service delivery performance by analyzing data about city services. (Open ended)

QUESTION 15: In the example you provided above, what indicators/metrics were tracked and why? (Open ended)

QUESTION 16: Does your city have a case study on performance management or data analytics that you can share? (Yes/No)

QUESTION 17: Has your city observed any of the following benefits from the performance management and/or data analytics program? (Check all that apply: Increase in accountability; Increase in transparency; Improved customer service; Increase in citizen engagement; More cost efficient city services; Improved service delivery performance; Other-please specify)

QUESTION 18: Thank you for completing this survey! May we use your answers to help create a profile on your city's achievements in evaluating city services that may be used in an upcoming NLC publication? (Yes/No)

APPENDIX B – INTERVIEW QUESTIONS

QUESTION 1: What was the motivation for creating the office? Was there a particular event, problem, or opportunity that was a catalyst?

QUESTION 2: Were there any challenges in getting the office established? (e.g., accessing data from departments, getting buy in)? If yes, how did were these challenges addressed?

QUESTION 3: [If answered "yes" on survey] What external grant money has the department received?

QUESTION 4: How many staff currently work in the office? What skills sets do you look for in staff (data analysis, program management, etc.)?

QUESTION 5: You mentioned that your department collects data from [staff in field, sensors, web apps, social media] – can you provide a brief overview of these processes?

QUESTION 6: [If answered "yes" on survey] What are the local policies in your city that impact the evaluation of city services?

QUESTION 7: What type of analysis do you do on the data (e.g. predictive analytics, benchmarking against a strategic framework, etc.)?

QUESTION 8: How is the information that you gather shared with public officials? What do officials do with the information? Is there any form of accountability?

QUESTION 9: You mentioned that your city has seen has seen an increase in [accountability, transparency, customer service, citizen engagement, cost-efficiency, service delivery performance] – can you walk us through one or two examples in more detail?

QUESTION 10: How do you measure the benefits/success of the department?

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Staff Report

March 7, 2022 Council Workshop

American Rescue Plan Act Status Presentation
Presenter: Cathy Huber Nickerson, Finance Director

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BACKGROUND: This presentation is to review the US Treasury Guidance for the American Rescue Plan Act funding and continue the discussion of potential uses for the funds.

SUMMARY: The United States Congress approved the American Rescue Plan Act (ARPA) on March 11, 2021 to provide a $1.9 trillion package to provide direct relief to states, counties, cities and towns as well as public utilities, libraries and transit agencies. As a community of 50,000 or less, the City of Camas will receive a distribution of these funds over four years from the Washington State Department of Commerce.

Council approved Resolution 21-005 to accept the City of Camas $6,816,235 allocation of Coronavirus State and Local Relief Funds (CLFRF). The City received the first tranche of $3,408,118 on June 30, 2021.

These funds can be used for:

- To respond to public health emergency caused by COVID-19
- To provide assistance to households, small businesses, and nonprofits related to the negative economic impacts of COVID-19,
- For premium pay (hazard pay) up to $13/hour, not to exceed $25,000 to any individual employee, to eligible government essential workers,
- To provide government services to the extent of the reduction in revenue of such cities/counties due to COVID-19 relative to revenues collected in the most recent full fiscal year prior to the emergency (for cities in Washington, the baseline would be the calendar year 2019 budget),
- To make necessary investments in water, sewer, or broadband infrastructure.

On January 6, 2022, the U.S. Treasury issued Final Guidance for the use of ARPA funds. The most significant changes is the expansion and simplification of the Revenue Lost category. For jurisdictions less than 50,000 in population, the U.S. Treasury allows for the option for jurisdictions so opt for the "standard allowance" not to exceed $10 million. This option allows Camas to opt for the whole $6.8 million as a standard allowance or a portion. The funds would be used for any traditional government service with simplified reporting requirements and federal audit considerations. Staff will review how this option may change the use of allocation of CLFRF.

EQUITY CONSIDERATIONS: What are the desired results and outcomes for this agenda item? The intent of the presentation is to provide City Council on ARPA status and uses.

What's the data? What does the data tell us? The US Treasury has provided final guidance.

How have communities been engaged? Are there opportunities to expand engagement? The City has had one round of public engagement in the Fall. The public was asked using Engage Camas to rank the priorities of Council's guidance for the use of the funds.

Who will benefit from, or be burdened by this agenda item? This agenda item is intended to benefit citizens and the community to offset the negative impact the pandemic has had the economy.

What are the strategies to mitigate any unintended consequences? Staff is monitoring for updates on ARPA daily and will plan accordingly.

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact. Yes, this agenda item helps all communities the City serves.

Will this agenda item improve ADA accessibilities for people with disabilities? N/A

What potential hurdles exists in implementing this proposal (include both operational and political)? As will any funding, it is difficult to ensure all needs are met and as a result some prioritization will need to occur.

How will you ensure accountabilities, communicate, and evaluate results? The Finance Department will provide updates of the ARPA to City Council.

How does this item support a comprehensive plan goal, policy, or other adopted resolution? This item is intended to bridge financial gaps due to loss revenue during the pandemic which impact ability to maintain service levels.

BUDGET IMPACT: The revenue to the City is $3,408,118 in both 2021 and 2022 and to be spent in four years.

RECOMMENDATION: This item is for Council information only.

CITY OF CAMAS

MARCH 7, 2022

AMERICAN RESCUE PLAN ACT (ARPA) STATUS

WHAT IS ARPA?

ARPA was signed into law on March 11, 2021

Provides direct relief to all municipalities with $350 billion for the Coronavirus State and Local Fiscal Recovery Funds.

HOW WILL CAMAS RECEIVE THE CLFRF FUNDS? AND HOW MUCH?

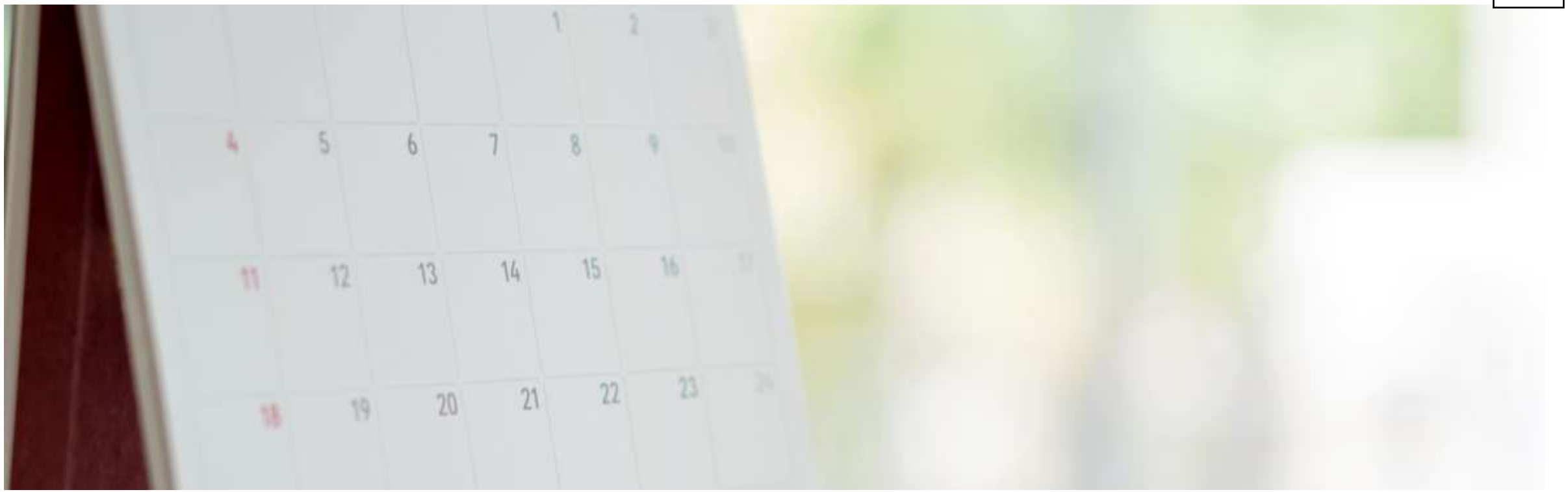
Through the State of Washington but unlike CRF funds, the aid to Camas is protected from state or county interference by statutes and penalties

Camas as a City of a population below 50,000 was allocated per capita calculation of $6,816,235

First Tranche $3,408,118 in June 2021 and Second in June, 2022

WHO DECIDES HOW THE FUNDS ARE USED?

- City Council appropriates the funds with:
  - US Treasury Guidance (with updates)
  - Staff Proposals
  - Public Engagement
    - Balancing Act and Camas Engage



US TREASURY GUIDANCE

AS OF JANUARY 6, 2022 - FINAL GUIDANCE ISSUED, EFFECTIVE APRIL 1, 2022

FISCAL RECOVERY FUNDS USES

Public Health Emergency/Negative Impacts

Premium Pay for essential workers in COVID-19

Revenue Loss

Water, Sewer or Broadband Infrastructure

THE FINAL RULE

- Expands and simplifies the "Replace Lost Revenue" category
  - Adds a standard allowance for revenue loss, allowing the City to select a standard amount of revenue loss, not to exceed $10 million vs the calculation of the elaborate formula outlined in the final rule. Think income tax standard exemption.
  - This category allows the broadest eligibility for expenditures of recovery of funds, namely the provision of any traditional government services.
  - Greater simplicity with regard to reporting, compliance with federal rules and single audit considerations
  - Saves staff time in reporting and tracking.

RESPONDING TO PUBLIC HEALTH EMERGENCY

COVID-19 – broad range of services

- Vaccination programs
- Support such as medical care, testing, tracing contract tracing, access to healthcare, etc
- Public communication efforts
- Support in congregate living facilities
- Ventilation improvements in congregate settings
- Adaptions to public buildings to implement COVID-19 mitigation tactics
- Vaccine incentive programs

More restrictive public health payroll payments

NEGATIVE IMPACTS - HOUSEHOLDS

- Assistance to Households
  - Food Assistance
  - Rent or Mortgage
  - Utility Assistance
  - Counseling and Legal Aid for Prevent Eviction or Homelessness
  - Cash Assistance
  - Emergency Assistance for Burials
  - Home Repairs
  - Weatherizaiton
  - Internet Access or Digital Literacy Assistance
  - Job Training

NEGATIVE IMPACTS – CITIES, SMALL BUSINESS AND NONPROFITS

- Cities, Small Business and Nonprofits
  - Loans or grants to mitigate financial hardships
    - Supporting payroll and benefit costs
    - Costs to retain employees
    - Rent, mortgage or utilities costs
  - Loans, grants or in-kind assistance for prevention and mitigation
    - Enabling social distancing
    - Enhanced cleaning efforts, barriers, partitions
    - COVID-19 vaccinations, testing or contract tracing
  - Technical assistance, counseling or other services to support business planning needs

NEGATIVE IMPACTS – TRAVEL, TOURISM AND HOSPITALITY

Aid to tourism, travel and hospitality industries should respond to negative economic impacts of the pandemic

- Aid to support reopening
- Planned expansion or upgrade to tourism, travel and hospitality facilities delayed due to the pandemic
- More difficult to document

NEGATIVE IMPACTS - COMMUNITIES WITH DISPROPORTIONATE IMPACTS FROM COVID-19

- Addressing health disparities and the social determinants of health such as:
  - Community violence
  - Community health workers
- Building stronger neighborhoods and communities such as:
  - Supporting housing for homelessness
  - Affordable housing
- Addressing education disparities exacerbated by COVID-19 such as:
  - Early learning services
  - Increase support to schools for tutoring and afterschool programs
- Promoting health childhood environments such as:
  - Childcare
  - Programs for families with young children

NEGATIVE IMPACTS – BACK TO WORK INCENTIVES AND PUBLIC JOB PROGRAMS

- Incentives include:
  - Vaccination incentive programs
  - Job training or other efforts to accelerate rehiring
  - Reduce unemployment such as childcare assistance, transportation assistance, and incentives for newly employed workers
- Public Jobs Programs include:
  - Public job programs with schools
  - Subsidized employment combined education and on-the-job training
  - Job training to accelerate rehiring or address unemployment due to the pandemic

NEGATIVE IMPACTS – IMPROVING OUTDOOR SPACES

- Outdoor spaces such as parks and public plazas can be addressed if one of the following are addressed:
  - QCTs which Camas does not have
  - Stronger neighborhoods and communities
  - Assistance to small businesses
  - Increased use of parks during pandemic resulting in damage or increased maintenance needs

PREMIUM PAY TO ESSENTIAL WORKERS

THE CITY DOES NOT QUALIFY BASED ON THE CURRENT GUIDANCE.

REVENUE LOSS TO CAMAS

- Standard Allowance
  - Council w

WATER AND SEWER INFRASTRUCTURE

- Drinking Water project examples
  - Treatment
  - Transmission including lead service line replacement
  - Source rehabilitation
  - Storage
  - New system development

- Clean Water project examples
  - Construction of treatment works
  - Nonpoint source pollution management
  - Stormwater systems
  - Water conservation
  - Watershed pilot projects
  - Energy efficiency treatment works
  - Security measures at treatment works
  - Technical assistance to ensure compliance with Clean Water Act
  - Stormwater projects must have a water quality benefit

BROADBAND INFRASTRUCTURE

- Projects must be designed to service unserved or underserved households and businesses to supply minimum level of broadband
- Modernization of cybersecurity including hardware, software, and protection of critical infrastructure of government services.

OTHER USES

Mental health services and substance abuse disorder services

- Community-based mental health and substance use disorder programs
- School-based social-emotional support and other mental health services

Road repairs and upgrades directly related to an eligible water or sewer project

Build or upgrade broadband connections to schools and libraries

Interest earning may be used to defray the administrative expenses of the City's ARPA program

Funds may be used to support effective management and oversight of the program such as legal, regulatory and other requirements.

STAFF IDEAS

RECOMMENDED PROCESS

Standard Deduction

- April 4th Workshop
- April 18th Resolution

Open Community Ideas

- May 2-13

Staff Packages

- Review Compliance
- Council Preview

Public Engagement

- In Person (Events)
- Online
- Public Hearing

Budget Supplemental

- Late Summer

QUESTIONS

CITY OF CAMAS – ARPA TIMELINE

Details about federal information releases, City decision points, stakeholder engagement, fund delivery, and development of a spending plan

2021

03/11/2021	The American Rescue Plan Act (ARPA) is signed into law by President Biden, providing guaranteed financial relief to local governments.
05/24/2021	The Interim Final Rule (IFR) is released, giving early guidance on eligible expenditures. Some uses are enumerated in the rule, but overall the IFR is broad and non-exhaustive.
06/07/2021	Washington Cities receive their letter from the Office of Financial Management (OFM) asking for confirmation that the City wishes to receive its allocated amount. City officials indicate acceptance.
06/17/2021	The U.S. Treasury releases additional compliance and reporting guidelines.
06/27/2021	The City receives the first half (tranche), $3.4 million, of the total $6.8 million allocated to it.
07/22/2021	Staff meet with the Mayor and City Administrator to draft a tentative plan for public engagement on ARPA funds.
08/02/2021	Staff provide City Council with an overview of the IFR. The possibility of using some funds to address utility arrearages, which were approaching the end of a collection moratorium, is first introduced.
08/26/2021	Staff begin participating in monthly roundtables with cities across the state, the Association of Washington Cities (AWC), and the Municipal Research Services Association (MRSC) to gain clearer understanding of the IFR.
09/07/2021	Staff again update City Council on ARPA policy guidelines, alongside discussion of fund balance and structural deficit. Funding of a major ERP replacement is introduced.
09/20/2021	The community is notified that funding is available to assist with utility arrearages. This assistance is funded by ARPA funds, as directed by City Council.
11/01/2021	Staff update City Council on using ARPA funds to mitigate utility arrearages.
11/08/2021	The City launches the first stage of the public engagement plan on Camas Engage, asking users to rank a high-level list of City Council priority areas for ARPA spending.
12/13/2021	Staff provide Camas Engage results to the leadership team and provide a matrix to help them in identifying and narrowing down eligible projects that align with Council and community priorities for spending areas.

2022

01/06/2022	The U.S. Treasury releases the Final Rule. This text provides clarity on the scope of how ARPA funds can be used, broadening some restrictions, and narrowing others. This threatened some projects under discussion for funding.
01/19/2022	Staff learns of a “Standard Allowance” for revenue loss. This reopens the option of using funds to replace lost revenue, since proof of loss, which is complicated by factors like mitigation efforts and combined revenue streams, is no longer required.
01/25/2022	Staff put a hold on the public engagement plans for February while the option to take a standard allowance is investigated, which could broaden the scope of eligible projects earmarked for funding with ARPA.

03/07/2022	Staff bring updated information to City Council regarding the new information about the standard allowance, and its ability to broaden eligible uses of funds.
4/30/2022	First report is due to the US Treasury. Currently, the City of Camas has spent $80,600 for utility assistance and has tentatively pledged approximately $1.4 million to the ERP system replacement. The City is likely required to submit the intention of whether to use the Standard Allowance in whole, in part or not at all.
06/27/2022	The City receives the second tranche, completing the total delivery of the $6.8 million allocated to it.

American Rescue Plan Act Relief Fund Spending

Revenue Loss Standard Allowance
vs.
Final Rule Pandemic Mitigation Categories

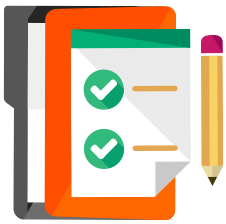
Standard Allowance

- Broader permitted uses
- Includes all governmental services
- Allows for larger project scope

SPENDING

Mitigation Categories

- Must have direct mitigation link
- Limited to 3 key themes
- Excludes some services like transportation



- Single federal reporting category
- Minimal additional audit work
- Less expense and staff time

REPORTING

- Complex federal reporting
- Complicates audits
- Greater justification for large projects

Staff Report

March 7, 2022 Council Workshop Meeting

Camas Ward Boundary Updates
Presenters: Jeff Swanson, Interim City Administrator and Shawn MacPherson, City Attorney
Time Estimate: 10 minutes

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BACKGROUND: The City's three ward boundaries are required to be reviewed following each decennial census.

SUMMARY: Staff at Clark County GIS provided the City with information about population balance between the City's three wards. Boundary changes are warranted when the imbalance exceeds a 5% +/- tolerance.

2020 Population of Current City of Camas Wards

February 23, 2022

Clark County GIS

Ward	Population (2020)	Percent of Total Population	Target Population *	Deviation from Target	Deviation Percent
1	8,971	34%	8,688.33	282.67	3.25%
2	8,388	32%	8,688.33	(300.33)	-3.46%
3	8,706	33%	8,688.33	17.67	0.20%
Total	26,065	100%	26,065		

* Target population for 2020 redistricting

Given the information provided by Clark County, ward boundary changes do not appear warranted and are not recommended at this time.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item?

To inform City Council and the community about the status and population balance of the City's ward boundaries and satisfy the periodic review requirement.

What's the data? What does the data tell us?

Data consists of 2020 US decennial census population figures for the City's three ward boundaries. The data demonstrate the population balance between wards is within the acceptable tolerance of +/- 5%.

How have communities been engaged? Are there opportunities to expand engagement?

The item is brought as information to the City Council for policy level input and direction, if any is warranted.

Who will benefit from, or be burdened by this agenda item?

The entirety of the community benefits from balanced geographic representation.

What are the strategies to mitigate any unintended consequences? N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? N/A

Will this agenda item improve ADA accessibilities for people with disabilities? N/A

What potential hurdles exists in implementing this proposal (include both operational and political)?

No action is recommended. No implementation is required.

How will you ensure accountabilities, communicate, and evaluate results? N/A

How does this item support a comprehensive plan goal, policy or other adopted resolution? N/A

BUDGET IMPACT: There are no impacts to the City budget.

RECOMMENDATION: This item is for Council's information.

City of Camas Council Wards

Review of Population for Redistricting

Clark County, Washington
March 2, 2022

Notes:

1) Redistricting adjusts council ward boundaries so tha is nearly the same in all wards.

2) Using the 2020 Census, a population of 8,688 for each of the three council wards was found to be the ideal target (the City of Camas total of 26,065 divided by 3 wards).

   GIS census data is delivered as 'census blocks' which are small areas with summary population. They are then added up for each ward.

3) The existing wards were found to require no change.

4) All council ward boundaries follow either election precinct or portion boundaries.

Ward 2
-300 below Target

(Ward 2)

Ward 3
18 above Target

(Ward 1)

Ward 1
283 above Target

Vancouver

Camas

Washougal

City of Camas Council Ward Boundary
City of Camas
Other Cities

NOTE: Information shown on this map was collected from several sources. Clark County accepts no responsibility for any inaccuracies that may be present.

0 1 Miles

Ward	Population	Target Population	Deviation from Target	Deviation Percent
1	8,971	8,688	283	3.25%
2	8,388	8,688	(300)	%
3	8,706	8,688	18	%
Total	**26,065**	**26,065**		

196

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