

# **2018-2023 Capital Improvement Plan**

**for**

**Klickitat County,  
Washington**

*Adopted December 19, 2017*

**BEFORE THE BOARD OF COUNTY COMMISSIONERS**  
**Klickitat County, Washington**

IN THE MATTER OF )  
ADOPTING THE 2018-2023 CAPITAL )  
IMPROVEMENT PLAN )

12317  
RESOLUTION # \_\_\_\_\_

WHEREAS, the Board of County Commissioners, meeting in regular session, and having before it the need to consider adopting the 2018-2023 Capital Improvement Plan; and

WHEREAS, the Board of County Commissioners desires to annually update the Capital Improvement Plan in conjunction with the annual County Budget; and

WHEREAS, the Board of County Commissioners has held a public hearing on December 5, 2017 to receive public comment on the 2018-2023 Capital Improvement Plan; and

WHEREAS, the Capital Improvement Plan is a planning document to be used in setting policy and establishing priorities for capital projects; and

WHEREAS, the Six-Year Road Program is a major component of the overall County capital expenditures which is developed, adopted and amended according to the procedures as outlined in State statute and done so separately from the Capital Improvement Plan process.

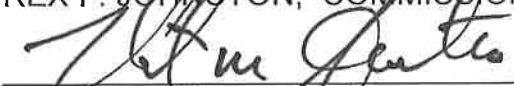
NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners does hereby adopt the 2018-2023 Capital Improvement Plan and incorporates therein by reference the already adopted Six-Year Road Program and any amendments made thereto during 2018.

DATED this 19th day of December, 2017.

BOARD OF COUNTY COMMISSIONERS  
Klickitat County, Washington

  
\_\_\_\_\_  
JIM SIZEMORE, CHAIRMAN

  
\_\_\_\_\_  
REX F. JOHNSTON, COMMISSIONER

  
\_\_\_\_\_  
DAVID M. SAUTER, COMMISSIONER

ATTEST:

  
\_\_\_\_\_  
Clerk of the Board  
Klickitat County, Washington

**Table of Contents**

Overview ..... 1

Summary of All County Projects ..... 2

List A – Capital Improvements Fund #303..... 3

List B – Commissioners Vehicle Fund ..... 6

List C – General Assets ..... 7

List D – Technology Items ..... 9

List E – Other Capital Facilities/Equipment..... 10

List F – Six-Year Road Program ..... 11

## ***Capital Improvement Plan Overview***

A Capital Improvement Plan (CIP) is a multiyear plan that provides a planned and programmed approach to utilizing the County's financial resources in the most efficient manner to meet its service and facility needs.

The County has prepared this comprehensive listing of capital expenditures and capital funding sources in conjunction with the annual budget development process. The CIP provides a six-year view of intended projects and serves as an excellent resource to the Board of County Commissioners, County staff and the citizens in understanding the scope, timing and funding of capital projects. Some projects have been included that are unfunded or underfunded at this time to keep them in the forefront as targets for grants and exploration of other potential funding sources.

### **Advantages of a Capital Improvement Plan**

A CIP allows the Community through the County Commissioners to take a critical look at itself, identifying what is good, what could be improved, and what might be needed in the future. Without this comprehensive approach, consideration and approval of capital improvements results in a short-range approach to capital planning.

Capital planning provides a process that considers all possible projects at the same time and produces a planning record that balances projects, funding sources and timing schedules. In addition, a CIP:

- Promotes efficiency by reducing scheduling problems;
- Helps to distribute costs more equitably over a long period of time;
- Enhances opportunities for outside financial assistance;
- Provides a framework for decisions about county growth and development; and
- Serves as an effective community education tool.

**Capital Improvement Plan  
Summary of All County Projects  
2018-2023**

**Adopted 12/19/2017**

Category	List	Total Estimated Project						
		Costs	2018	2019	2020	2021	2022	2023
Capital Improvement Fund	A	3,360,000	970,000	747,000	367,000	741,000	335,000	200,000
Commissioners Vehicle Fund	B	256,428	256,428					
General Assets - General Fund	C	17,500	-	3,500	3,500	3,500	3,500	3,500
General Assets - Other Funds	C	-	-	-	-	-	-	-
Technology Items	D	2,967,805	547,255	558,100	454,898	461,900	469,112	476,540
Other Capital Facilities/Equip.	E	461,480	461,480					
Six Year Road Plan	F	23,188,000	3,813,000	2,081,000	4,520,000	5,421,000	5,275,000	2,078,000
<b>Total</b>		<b>30,251,213</b>	<b>6,048,163</b>	<b>3,389,600</b>	<b>5,345,398</b>	<b>6,627,400</b>	<b>6,082,612</b>	<b>2,758,040</b>

Participating Funds	Total Estimated Project						
	Revenue	2018	2019	2020	2021	2022	2023
001 General	76,500	14,000	12,500	12,500	12,500	12,500	12,500
101 Road-Six Year	23,188,000	3,813,000	2,081,000	4,520,000	5,421,000	5,275,000	2,078,000
111 Elections	30,000	5,000	5,000	5,000	5,000	5,000	5,000
127 Emergency Mgt	75,000	-	75,000	-	-	-	-
303 Cap. Improvements	3,360,000	970,000	747,000	367,000	741,000	335,000	200,000
306 Cap. Impr. - Radio System	100,000	100,000	-				
502 Comm. Vehicles	256,428	256,428					
505 Seniors Vehicles	361,480	361,480					
506 Information Services	2,803,805	528,255	469,100	440,898	447,900	455,112	462,540
<b>Subtotal</b>	<b>30,251,213</b>	<b>6,048,163</b>	<b>3,389,600</b>	<b>5,345,398</b>	<b>6,627,400</b>	<b>6,082,612</b>	<b>2,758,040</b>

Other Sources	Total Estimated Project						
	Revenue	2018	2019	2020	2021	2022	2023
Potential Grants	-						
Landfill Quarterly Deposits	-						
Unknown Fund Source	-	-	-	-	(0)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>30,251,213</b>	<b>6,048,163</b>	<b>3,389,600</b>	<b>5,345,398</b>	<b>6,627,400</b>	<b>6,082,612</b>	<b>2,758,040</b>

**2018-2023 Capital Improvement Plan - List A**  
**Capital Improvements Fund #303**

Adopted 12/19/2017

Project	2018 Proposed	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	Footnote	Carry Over from 2017	Proposed Funding	Grant
<b>Courthouse</b>										
Server Rm. AC/Upgrade	40,000						1	40,000		
Rebuild Court Elevator					200,000				100,000	Archaeology
Upgrade CH Fire Alarm System		150,000					1	150,000	150,000	Archaeology
Upgrade CH Electrical	175,000						1	165,000		
Replace Condensation Recovery System PH 1	10,000	75,000								
Replace Condensation Recovery System PH 2		30,000								
Replace HVAC Unit (Commissioners)			40,000							
Replace HVAC Unit (East District Court)						100,000			50,000	Archaeology
Upgrade Lower Bathrooms										
<b>Courthouse Totals</b>										
	\$ 225,000	\$ 255,000	\$ 40,000	\$ -	\$ 200,000	\$ 100,000				
<b>Jail/Sheriff</b>										
Ventilation Systems AHU #2 w/Chiller Replace	150,000						1	140,000		
Exterior Service Upgrade			150,000							
Upgrade Exhaust Hood and Fire	50,000									
SARS Building										
Gun Range	300,000								150,000	RCO
<b>Jail Totals</b>										
	\$ 500,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -				
<b>Dispatch/Emergency Management</b>										
Finish Basement					\$ 50,000					
<b>Dispatch Totals</b>										
	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -				
<b>Annex 1 (Planning/Health)</b>										
Replace Roof				400,000						
Replace Rooftop HVAC				160,000						
Annex 1 Design	150,000									
Exterior Improvements		50,000								
<b>Annex 1 Totals</b>										
	\$ 150,000	\$ 50,000	\$ -	\$ 560,000	\$ -	\$ -				

**2018-2023 Capital Improvement Plan - List A**

**Adopted 12/19/2017**

**Capital Improvements Fund #303**

Project	2018 Proposed	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	Footnote Carry Over from 2017	Proposed Funding	Grant
<b>Annex 2 (Senior Services)</b>									
<b>Annex 2 Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>Annex 3 (Juvenile)</b>									
<b>Annex 3 Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>Annex 5 (Economic Dev)</b>									
<b>Annex 5 Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>West End Building (Pioneer Center)</b>									
Add Storm Drain to Vacated St					10,000				
Replace HVAC Units		25,000	25,000	25,000	25,000	50,000			
Storage Building for Equipment & Flammable Locker		12,000							
New Card Lock System (YQ System)		50,000							
<b>West End Building Totals</b>	\$ -	\$ 87,000	\$ 25,000	\$ 25,000	\$ 35,000	\$ 50,000			
<b>Fairgrounds</b>									
Upgrade Exhibit Hall Phase II			100,000						
Exhibit Building Truss	50,000						1	50,000	
Exhibit Building HVAC		50,000			50,000				
Replace Rough Stock Pens									25,000 Agriculture
Remodel Grandstand Restroom						50,000			25,000 Agriculture
Add Ventilation System to New Restrooms				6,000					
Exhibit Building Drainage			100,000						
Improve ADA Parking Site			40,000						
Replace Main & Contestant Gate w/ Side Rolling Gates			12,000						
Land Purchase for Drainage Improvements	15,000						1	15,000	
<b>Fairgrounds Totals</b>	\$ 65,000	\$ 150,000	\$ 152,000	\$ 6,000	\$ 50,000	\$ 50,000			

2018-2023 Capital Improvement Plan - List A

Adopted 12/19/2017

Capital Improvements Fund #303

Project	2018 Proposed	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed	2023 Proposed	Footnote	Carry Over from 2017	Proposed Funding	Grant
<b>Parks</b>										
Storage Building for Equipment & Flammable Locker Trout Lake Park	5,000									
Hard Wire Dump Station		15,000								
Wishram Park Safety Improvements		25,000								
Trout Lake Park Playground Equipment				150,000						
Construct Klickitat Boat Ramp		150,000					1	150,000	75,000	RCO
Lyle Boat Ramp Reconstruction										
TL- Create a 2nd Exit from the Lower Park Area		15,000					1	15,000		
Add Electrical Service to ADA Site										
<b>Parks Totals</b>	<b>\$ 5,000</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>				
<b>Other</b>										
Retail Radio Tower Design	20,000									
BLA for Land Purchase	5,000									
<b>Other Total</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
<b>Project Totals</b>	<b>\$ 970,000</b>	<b>\$ 747,000</b>	<b>\$ 367,000</b>	<b>\$ 741,000</b>	<b>\$ 335,000</b>	<b>\$ 200,000</b>		<b>\$ 725,000</b>		

Footnotes

- 1 Carry from 2017



**2018-2023 Capital Improvement Plan - List B**

**Adopted 12/19/2017**

**Commissioners Vehicle Fund  
Requests for 2018**

<b>Department</b>	<b>Vehicle ID#</b>	<b>Make</b>	<b>Cost</b>	<b>Replace /New</b>
Assessor	502-004 2	Trailblazer	34,428	Replace
Juvenile	502-171 1	F150 4WD Pickup	35,000	New
Public Health	502-119 1	Ford F150 Pickup	28,000	Replace
Sheriff-Patrol	502-Grp 5	Group E - 3 Vehicles	159,000	Replace
		Total Requests	256,428	

**2018-2023 Capital Improvement Plan - List C - General Assets**

**Adopted 12/19/2017**

Department	Asset Type	Description	Model	Purchase Date	Amount Paid	Purchase Name	Fund #	2018		2019		2020		2021		2022		2023	
								R	U	R	U	R	U	R	U	R	U	R	U
Auditor	Equipment	Camera fiche	CF100	01/01/93	5,302	118 Auditor O&M													
Auditor	Technology	Election equipment	various--see attached list	10/11/07	171,224	111 Election Reserve													
Auditor	Technology	Election system	TSX Units (15)	10/20/06	83,253	111 Election Reserve													
Auditor	Technology	Election Software		08/26/05	29,876	111 Election Reserve													
Auditor	Technology	Election equipment		06/27/05	10,472	111 Election Reserve													
Auditor	Technology	Imaging system	Cris+	07/25/03	39,055	118 Auditor O&M													
Auditor	Equipment	Reader/printer fiche		12/01/96	5,563	118 Auditor O&M													
Auditor	Equipment	Reader/printer fiche	FS 6000 MK II	11/12/04	7,511	118 Auditor O&M													
Auditor	Equipment	Plan cabinet / Enduror binders		12/29/09	9,439	118 Auditor O&M													
Auditor	Furniture	Partitions/desks		07/01/99	18,000	001 General Fund													
Auditor	Furniture	Partitions/desks		07/01/99	12,382	111 Election Reserve													
Auditor	Furniture	Partitions/desks		07/01/99	-	118 Auditor O&M													
Auditor	Furniture	Cabinet-surveys		tbd	-	118 Auditor O&M													
Budget & Technical Services	Technology	Phone PBX	Meridian	07/01/98	133,293	303 Capital Improvements													
Building Inspection	Technology	Permitting software		10/27/09	69,125	506 Information Services													
Clerk	Technology	Scanner	MS-300III Scanner	03/26/08	6,814	001 General Fund													
Clerk	Technology	Liberty Software	LibertyNET	05/08/01	31,845	506 Information Services													
Clerk	Technology	Jury Management System	Courthouse JMS	02/28/09	13,000	001 General Fund													
Commissioners	Technology	Recorder				001 General Fund													
East District Court	Technology	Audio recording system-FTR Gold		01/01/05	5,785	001 General Fund													
EDC/WDC	tbd	tbd				134 Trial Court Improvements													
Emergency Management	Technology	Radio equipment	Motorola Quantar		-	127 Emergency Management													
Juvenile	Technology	CCTV Camera Scan	Camera system	12/07/07	3,900	001 General Fund			1,000			1,000							1,000
Planning	Equipment	Duplicator	Sony CCP	01/01/01	5,020	001 General Fund													
Prosecuting Attorney	Equipment	Law library			70,000	001 General Fund													
Public Health	Technology	A/R Statistics System		12/01/00	11,770	001 General Fund													
Public Health	Technology	Software		06/29/04	244,500	001 General Fund													
Public Works	Annex 4	Upgrade furnace/ductwork				101 Road													
Senior Services	Technology	Transportation dispatch software		06/06/07	5,533	104 Senior Services													



2018-2023 Capital Improvement Plan - List D

Technology Items

Adopted 12/19/2017

Requesting Fund/Department	Item	Replace /New	Qty	2018	2019	2020	2021	2022	2023	Comments
1 506 Information Services	Computers	Replace	50	75,000	75,000	75,000	75,000	75,000	75,000	5-year rotation
2 506 Information Services	Servers	Replace	1	-	70,000	35,000	35,000	35,000	35,000	
3 506 Information Services	Cabling/Switches	Replace	1	5,000	5,000	5,000	5,000	5,000	5,000	
4 506 Information Services	Supplies	Ongoing		5,000	5,000	5,000	5,000	5,000	5,000	
5 506 Information Services	Communications	Ongoing		40,000	40,000	40,000	40,000	40,000	40,000	
6 506 Information Services	Rents/Leases	Ongoing		12,000	12,000	12,000	12,000	12,000	12,000	
7 506 Information Services	Yakima Ascend Support	Ongoing		1,500	1,500	1,500	1,500	1,500	1,500	
8 506 Information Services	Annual software maintenance	Ongoing		220,000	226,600	233,398	240,400	247,612	255,040	3% annual adjustment
9 506 Information Services	TS Staff Training	Ongoing		10,000	10,000	10,000	10,000	10,000	10,000	
10 506 Information Services	Security Improvements	New		15,000						
11 506 Information Services	MS Office Upgrades	Ongoing	50	20,000	20,000	20,000	20,000	20,000	20,000	5-year rotation
12 506 Information Services	Deputies - remote access	Replace		20,000						
13 506 Information Services	UPS upgrades - server rooms	Replace		20,000						
14 506 Information Services	UPS - desktops	Ongoing	50	4,000	4,000	4,000	4,000	4,000	4,000	5-year rotation
15 506 Information Services	Core Switch - White Salmon	Replace	1	5,000						Includes wiring labor
16 506 Information Services	Server racks - White Salmon	Replace		10,000						Planning Only - 2018
17 506 Information Services	Cayenta Review			-						
18 001 Sheriff	In car video system	New	1	40,000						
19 001 Sheriff	Jail kiosks - connectivity	New	1	?						
20 001 Sheriff	Video conference - Jail/WDC	Replace	1	?						
21 001 Clerk	Computer-counter	Replace	1	1,500						Former State owned PC
22 001 Clerk	Computer-public access	Replace	1	1,500						Access to microfiche
23 001 Adult Probation	MS Surface Pros	Replace	2	4,400						
24 001 Adult Probation	Video camera system	New	1	325						
25 001 Juvenile	MS Surface Pros	Replace	5	11,000						
26 001 Juvenile	Video camera system	Replace	1	430						Leader? Committee?
27 Various	Document Mgt System	New	1	?						
28 104 Senior Services	Tablets/laptops - case mgt	Replace	3	6,600						
29 104 Senior Services	Computers/software	Replace	12	-						Part of regular inventory - line 1
<b>Fund 506 Subtotal</b>				<b>528,255</b>	<b>469,100</b>	<b>440,898</b>	<b>447,900</b>	<b>455,112</b>	<b>462,540</b>	

Other Funds

Requesting Fund/Department	Item	Replace /New	Qty	2018	2019	2020	2021	2022	2023	Comments
1 107 Enhanced 911	Spillman Server	Replace	1		75,000					
2 001 Personnel	NeoGov	New	1	14,000	9,000	9,000	9,000	9,000	9,000	Funded under Personnel Dept
3 111 Elections Reserve	Envelope printer	Replace	1	5,000	5,000	5,000	5,000	5,000	5,000	Correct costs?
4 107 Enhanced 911	NG911 Upgrades	Replace	1							
<b>Other Funds Subtotal</b>				<b>19,000</b>	<b>89,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	
<b>Total Requests</b>				<b>547,255</b>	<b>558,100</b>	<b>454,898</b>	<b>461,900</b>	<b>469,112</b>	<b>476,540</b>	

**2018-2023 Capital Improvement Plan - List E**

**Adopted 12/19/2017**

**Other Capital Facilities/Equipment**

Fund	Project	Foot note	Total	2018	2019	2020	2021	2022	2023
124 Investigations	Remodel building	1	-	-					
305 Capital Improvement: Communities	Various community projects	1	-	-					
306 Capital Improvement: Radio System	County wide public safety radio system	1	100,000	100,000					
505 Seniors Vehicles	ADA Vans (2)	3	361,480	361,480					
Totals			461,480	461,480	-	-	-	-	-

Footnotes

1. Projects to be overseen by Public Works
2. Project to be overseen by Emergency Management
3. Project to be overseen by Senior Services

## ***2018-2023 Capital Improvement Plan - List F***

### ***Six-Year Road Program***

The Six-Year Road Program is developed, reviewed, approved and amended in a separate process defined under State statute. Only summary totals are provided within the CIP. The Six-Year Road Program and Annual Construction Plan shall take precedence over any figures presented herein.

Please refer to the Six-Year Road Program and Annual Construction Plan for details of capital projects related to the County's road system.