



FY 2019 Budget Brief



College Place: Where small-town living and learning meet

Our 2019 budget is focused on the following strategic priorities that will ensure all residents in every part of the city have the opportunity to thrive:



Resource Development

To maintain its comparative advantage as a municipal government, College Place pursues new revenue streams from increasing local valuation through new commercial and residential development, while supporting not impeding development.



Cooperation and Connection

The City values connection with its residents and to its heritage. The City strives for win-win outcomes in relationships and partnerships internally and externally. The City's residents value connection to each other, which the City fosters and grows.



Infrastructure Investment

A healthy and vital College Place requires new and renewing investments above and below ground. Residents expect and receive reliable and safe services from these investments.



Planning for Prosperity

The City uses transparent and accountable planning processes so residents understand how College Place grows and changes. Planning documents are clear with a vision for how to sustainably fund services while maintaining high levels of citizen satisfaction and add to the local population as well as the Urban Growth Area (UGA).



Optimal Operations

People of high character and capability power successful City operations. The City Council values its staff and sees Human Resources as its greatest asset.

ALL CITY FUNDS

Current Expense Fund (000's) - \$9.5 M (18%)

Accounts for all general-purpose transactions which are not required to be accounted for in another fund (Ex: Police, Fire).

Special Revenue Funds (100's) - \$973,928 (2%)

Accounts for the proceeds of specific revenue sources or to finance specified activities as required by law or administrative regulations (Ex: Street Maintenance).

Debt Service Funds (200's) - \$892,548 (2%)

Used to account for and report financial resources that are restricted to expenditure for principal and interest (Ex: Commercial Drive, College Ave/Rose St).

Capital Project Funds (300's) - \$4.6 M (9%)

Used to account for and report financial resources that are restricted to expenditure for capital outlays including the acquisition or construction of capital facilities (Ex: C Street Reconstruction).

Enterprise Funds (400's) - \$35.6 M (68%)

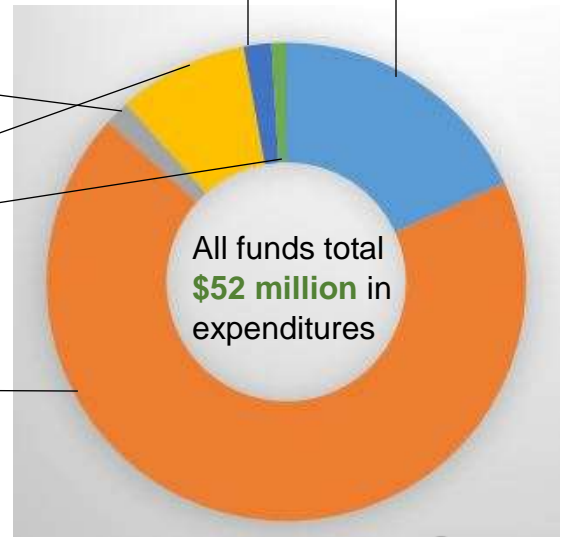
Used to account for operations where costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges (water, wastewater, stormwater). Capital for utilities is located in these funds.

Internal Service Funds (500's) - \$491,575 (1%)

Accounts for the financing of goods or services provided internally to other departments or agencies on a cost-reimbursement basis. (Ex: Equipment Replacement Fund).

Fiduciary Funds (600's) - \$22,559 (0%)

Accounts for assets held in a trustee capacity. (Ex: Flexible Benefits Plan).



Full-Time City Employees



Key City Services – 2017 vs. 2018 (Jan thru Nov)

Fire & EMS Runs

1,342 – 2017
1,375 – 2018 YTD



Wastewater Processing (Million Gallons)

372.6 - 2017
309.2 – 2018 YTD



Police Service Calls

7,378 – 2017
8,789 – 2018 YTD



Water Production (Million Gallons)

426.0 - 2017
414.6 – 2018 YTD



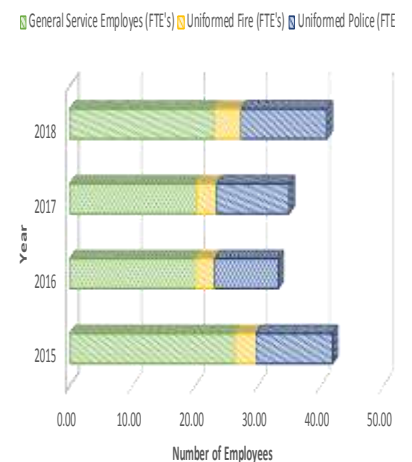
Development Permits

150 – 2017
332 – 2018 YTD



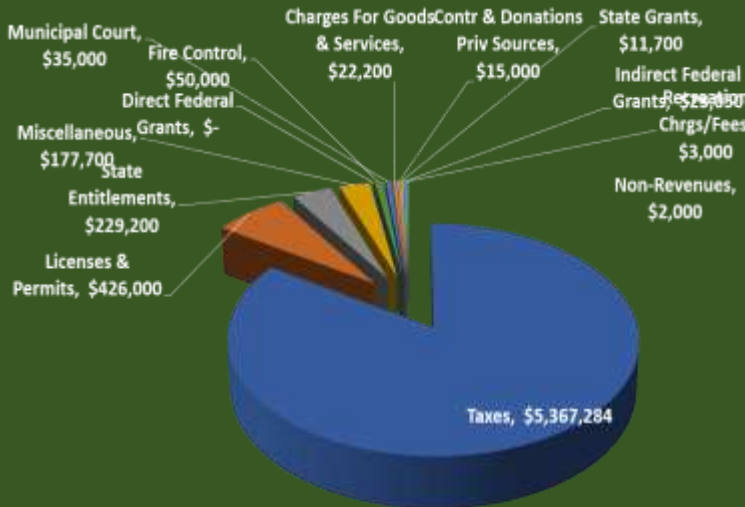
Single-Family Permits

41 – 2017
41 – 2018 YTD

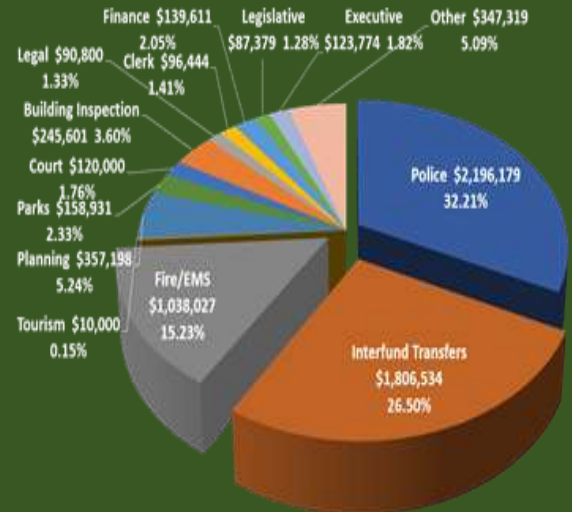


The Current Expense Fund

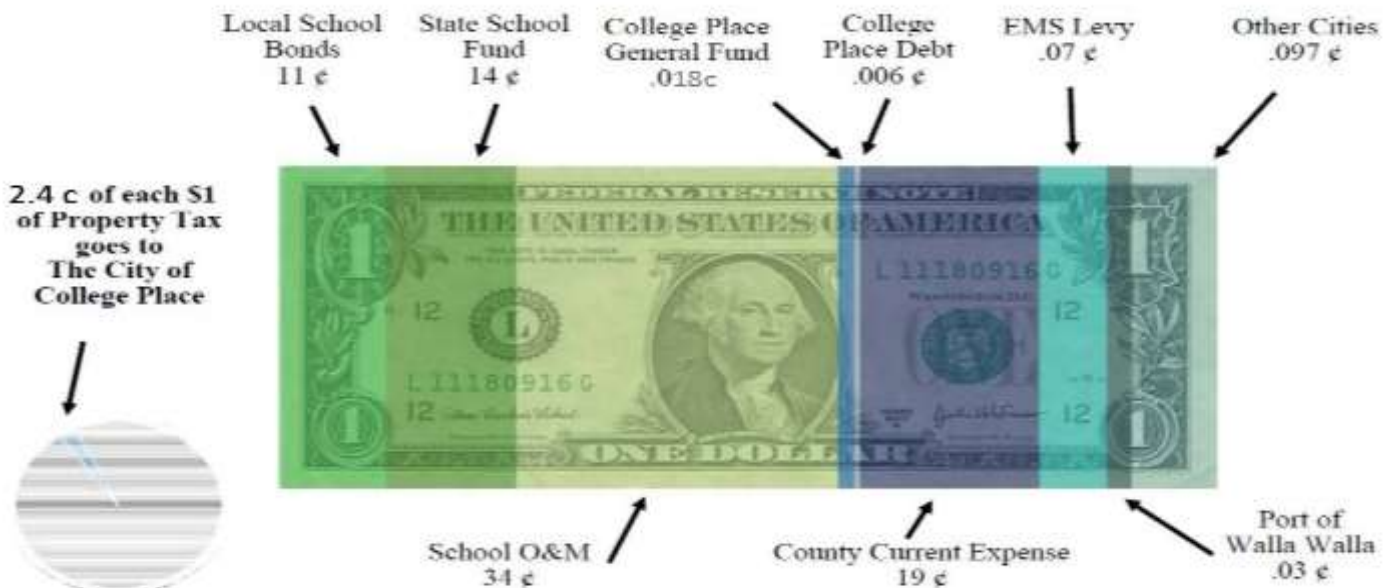
Where Does The Money Come From?



How Is The Money Being Spent?



Break Down of How Each Dollar of Property Tax is Spent



Current Expense Fund Notable Projects

- \$15,000 increase in EMS volunteer stipends due to transport service.
- Addition of Special Enforcement Officer (Code Enforcement, Animal Control, Evidence)
- Addition of a Deputy Finance Director
- \$10,000 – BlueZone project participation
- \$47,000 – Development Regulations Update
- \$10,000 – Document Locator Paperless Accounts Payable and Online City Forms Implementation
- 20,000 – Development Impact Fees Analysis
- \$7,200 – Walla Walla Valley MicroBusiness Assistance Program
- \$6,000 – Summer Youth Recreation Programming
- \$205,000 – Establishment of a Rainy Day Fund
- \$12,500 – City of WW Swimming Pool (3rd of 4th payment)
- \$5,000 – Economic Development Services
- \$9,000 – Security Camera System at Lions Park.



College Place Obtains Grants!

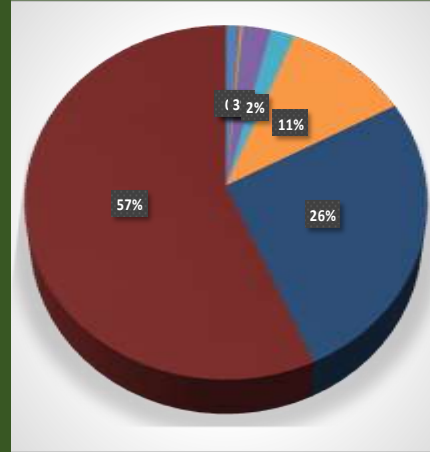
Below is a listing of major grants and financial assistance awarded to City of College Place for Fiscal Year 2019. Many other grant applications have been filed.

- \$6,000,000 – Combination of two Legislative Appropriations and Drinking Water State Revolving Fund Awards to replace two failing drinking water wells.
- \$1,682,500 – Transportation Improvement Board Grant – C Street Reconstruction (College Ave to Larch Ave).
- \$289,088 – Transportation Improvement Board Grant – Lamperti Street Resurfacing (College Ave to Larch Ave)
- \$10,000 – Certified Local Government Grant for Historic Property Inventory.
- \$94,219 – Transportation Improvement Board Relight Washington Grants to convert wooden pole lights to LED.
- Partnership with United Way of Walla Walla County for the second year of the Summer Youth Recreation Pilot Program.
- \$157,462 – State Department of Ecology Planning Grant for Stormwater System Master Plan.
- \$50,000 – Community Economic Revitalization Board Planning Grant for South College Place.
- \$14,500 – Foundation Grant for LiveScan Police Fingerprint System.
- \$3,800 – City Hotel-Motel Grants for Tourism Marketing and Freedom Festival Support.



College Place is Improving

The 2019 Capital Improvement Budget (Estimated Total \$15.98 Million across all funds).



Admin - \$165,000 (1.0%)

Former sallyport/jail cell renovation, upgrade emergency egress signs, parking lot renovation.

Fire - \$33,000 (0.2%)

Training room and bathroom shower renovation.

Police - \$36,000 (0.2%)

Flooring replacement and carport to garage conversion.

Parks - \$400,000 (2.5%)

Funds towards renovation of Lions Park.

Storm - \$334,740 (2.1%)

Stormwater system improvements along C Street.

Streets - \$1.8 M (11.1%)

Reconstruction of C Street and resurface Lamperti.

Wastewater - \$4.2 M (26.3%)

First phase of Southwest Sewer Trunk Line, neighborhood line replacement, C Street, and engineering for renovation of Treatment Plant.

Water - \$9 M (57.5%)

Replacement of two drinking water wells, system wide radio read water meter replacement, and C Street.



College Place is Sustainably Replacing Equipment

Admin - \$54,714 (11.0%)

Replacement of two city vehicles for City Hall staff to use.

Fire - \$62,000 (13.0%)

Fire Chief vehicle replacement and annual turnout replacement.

Police - \$85,000 (17.0%)

One replacement Police Officer vehicle, Special Enforcement Officer Vehicle, Emergency Response Equipment, and Radar Trailer.

Storm - \$240,000 (49.0%)

Acquisition of Street Sweeper.

Streets - \$50,000 (10.0%)

Replacement of Paver.



A Message from Mayor Harvey Crowder



The City's 2019 Budget, developed starting in July of 2018, reflects the Strategic Plan implemented in 2017 and the Capital, Equipment, and Information Technology 6-year plans developed over the last two years. We've focused on improving City infrastructure, implementation of the Federal and State required Storm water Mitigation Utility, and improving City life through projects such as our Farmers Market, summer movies in Lions Park, City celebrations, and summer recreation programs for our children. In 2019 you will see the complete reconstruction of C Street between Larch and College, the installation of two replacement wells, continued chip sealing of our residential streets, and replacement of some additional water and sewer lines. We've established a "rainy day" fund to support City Operations during economic downturns. We look forward to the coming year with potential additional and commercial residential development along College Avenue as College Place continues to grow.

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More City of College Place budget details can be found online at:
http://www.cpwa.us/departments/finance/budget_2019.php.



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