



Memo

To: Citizens of College Place

From: Mayor Norma L. Hernandez

CC: College Place City Council

I am pleased to present the 2021 Operating & Capital Budget for the City of College Place, Washington. The City's budget is more than projected revenues and expenditures for a given year. The budget attempts to hold the line on expenditures due to the uncertainty surrounding the COVID-19 pandemic we are all in while still representing our commitment to achieving the community's vision of a vibrant, healthy, and beautiful City. The College Place City Council adopted a 10-year Strategic Plan in 2017/updated in 2019, and the annual budgeting process is one of the most visible ways the City achieves and articulates the vision.

The 2021 budget appropriates \$49.3 million for expenditures, a 3.4% decrease from the 2020 budget. The Current Expense Fund, which covers basic core, but vital, municipal services (ex: Fire, Police, and Parks) is \$9.2 million, a 3.8% increase over the 2020 budget. The 2021 budget also includes the expenditures to cover the following key projects:

- New Regional Fire Training Tower Contribution
- Lions Park Renovation (partially grant-funded)
- Stormwater system renovation along NW Destito Ct and NW Earl Ln
- Construction of sidewalks in Central College Place (grant-funded)
- Resurface Meadowbrook Drive (grant-funded)
- Pavement preservation work around SW Bade area.
- Begin Wastewater Treatment Plant upgrade (Federal/State mandated)
- Southwest Wastewater Trunk Line Construction (partially grant-funded)
- Wrap up construction of replacement drinking water wells (#6) (partially grant-funded)

This budget reflects a combination of cost cuts and minor revenue enhancements. The budget before you all allows the City to cover its operations and maintenance costs and slowly begin to work on addressing the \$81.3-million-dollar backlog of Capital Facility projects.

I'd like to thank the citizens of College Place, the City Council, City staff, and our community partners for their creative and hard work to make this budget possible. Working together, we've crafted a plan that improves the quality of life of our community, strengthens the City's infrastructure, and continues to grow the City in a manageable and forward-thinking way.

I'd like to hear from you on where your ideas to continue to be "Where small town living and learning meet." Please stay engaged with city activities and projects by visiting www.cpwa.us, viewing our social media outlets, observing our electronic reader board on College Avenue, reading our utility newsletter mailed to residents, attending our City Council or various board and commission meetings, or attend our quarterly Coffee with the Mayor meetings held at various locations around the City.

Norma L. Hernández, Mayor