



# FY 2021 TO 2026 CAPITAL FACILITY PLAN



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**City of College Place: 625 S. College Ave, Phone: 509-529-1200 Website: [www.collegeplacewa.us](http://www.collegeplacewa.us)**

## **City Council**

- Norma Hernandez, Mayor
- Jerry Bobbitt, Council Position #1
- Michael Cleveland, Council Position #2
- Marge Nyhagen, Council Position #3
- Loren Peterson, Council Position #4
- Melodie Selby, Council Position #5
- Heather Schermann, Council Position #6
- Byron Trop, Council Position #7

## **CFP Management Team**

- Mike Rizzitiello, City Administrator
- Brian Carleton, Finance Director
- Troy Tomaras, Police Chief
- David Winter, Fire Chief
- Paul Hartwig, Public Works Director
- Jon Rickard, Community Development Director

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## II. WHAT IS A CAPITAL FACILITY PLAN (CFP)?

- ▶ The Capital Facilities & Transportation Improvement Plan (CFP) is a planning tool that lists current and future City capital facilities projects. It is important to note that just because a project is listed in the CFP, it does not mean funds have been budgeted or are available. This document is a tool for current and long-term planning purposes.
- ▶ Each year the city is required by the state to adopt a CFP for planning and funding of capital projects. The CFP is a project planning tool which covers all aspects of infrastructure planning within the city. The projects included in the CFP are those that are needed to meet the concurrency requirements of the Growth Management Act (GMA), transportation projects to be included in the TIP, and other capital projects planned for the next six-year period.
- ▶ The TIP is a transportation planning tool used by the Washington State Department of Transportation (WSDOT) to allocate funding for local agency projects. The WSDOT will not fund transportation projects that are not included in the TIP. Comments received on transportation projects will apply to both the CFP and TIP.
- ▶ Staff has identified and prioritized projects for consideration by the Council. The CFP and TIP are six-year planning tools. The general approach for project selection and prioritization was based on criteria covering City Council goals, infrastructure needs, community benefits, employment impact, safety, and other factors (mandates, obligations, and outside funding). The departments evaluated the proposed projects and results are forwarded to the City Council for consideration.
- ▶ **Many projects in Capital Facility Plan are reprioritized throughout the year based on the pursuit and award outside Federal, State, and Private grant opportunities.**
- ▶ **The City is able to reconstruct and maintain Federally classified roads better because they are eligible for Federal and State grant funds. These streets include: Rose, C, Whitman, 4<sup>th</sup>, 12<sup>th</sup>, Lamperti/Mojonnier, Taumaurson, Myra, Larch, Meadowbrook, College, Academy, and Doans.**
- ▶ **All other streets are local and ineligible for Federal and State grants.**
- ▶ **Status Definitions**
  - ▶ **Budgeted: Project will occur in Fiscal Year 2021.**
  - ▶ **Budgeted: COVID Delay: Project will be delayed to midyear Fiscal Year 2021 so we can carefully evaluate revenues vs. expense.**
  - ▶ **Planned: Project planned for the future. City is in the process of assembling grant funds for the project.**





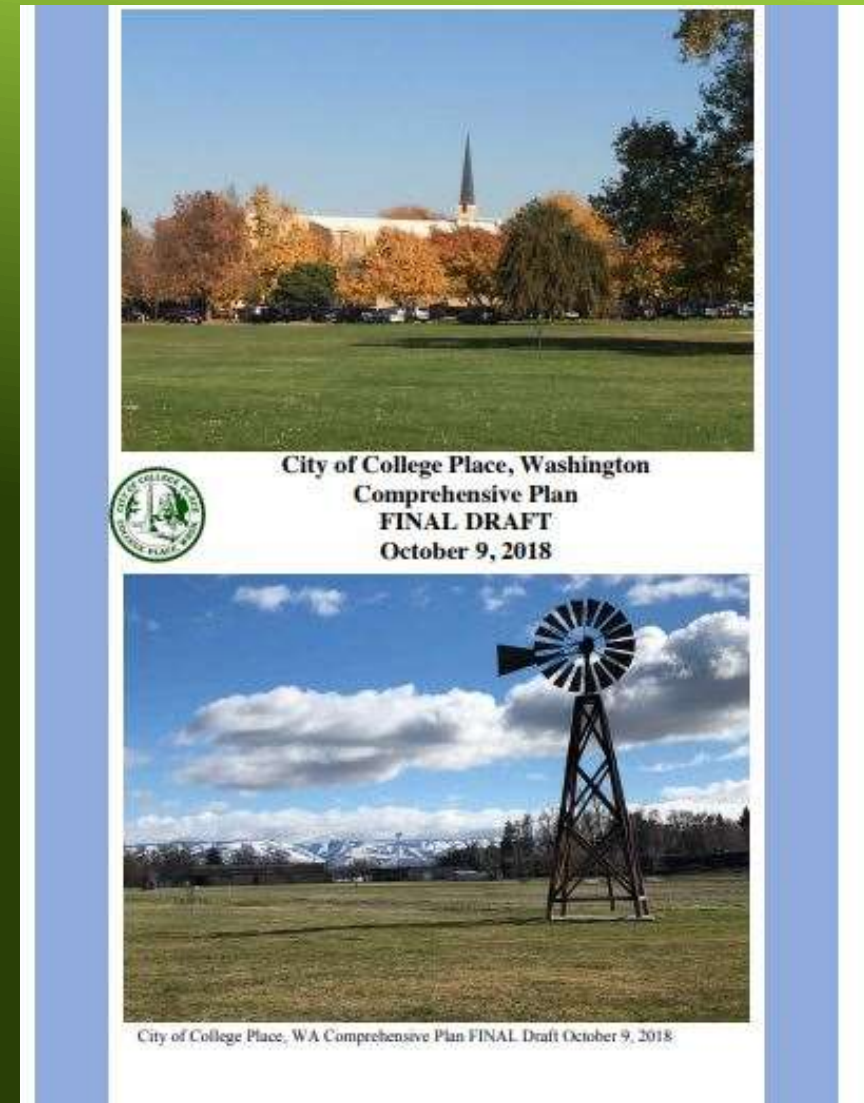
# III. FY 2021 PRIORITY PROJECTS

- ▶ A. Southwest College Place Wastewater Trunkline and Lift Station: **\$7,587,097.00** (USDA Grant/Loan, Port, Ecology)
- ▶ B. Well ##2 Drinking Water Well Replacement Final Wellhouse Engineering/Start Construction: **\$243,000.00** (Grant/Loan funded) Major construction in FY 2022.
- ▶ C. Wastewater Treatment Plant Improvement Design: **\$500,000.00** (Ecology)
- ▶ D. Meadowbrook Grind & Overlay : **\$313,560** (TIB Grant)
- ▶ E. 4Bikes Project: **\$600,000** (TIB Grant)
- ▶ F. Central College Place Sidewalks: **\$339,530** ( CDBG Grant)
- ▶ G. Lions Park Renovation : **\$2,500,000** (REET,State RCO Grants, Partnerships)



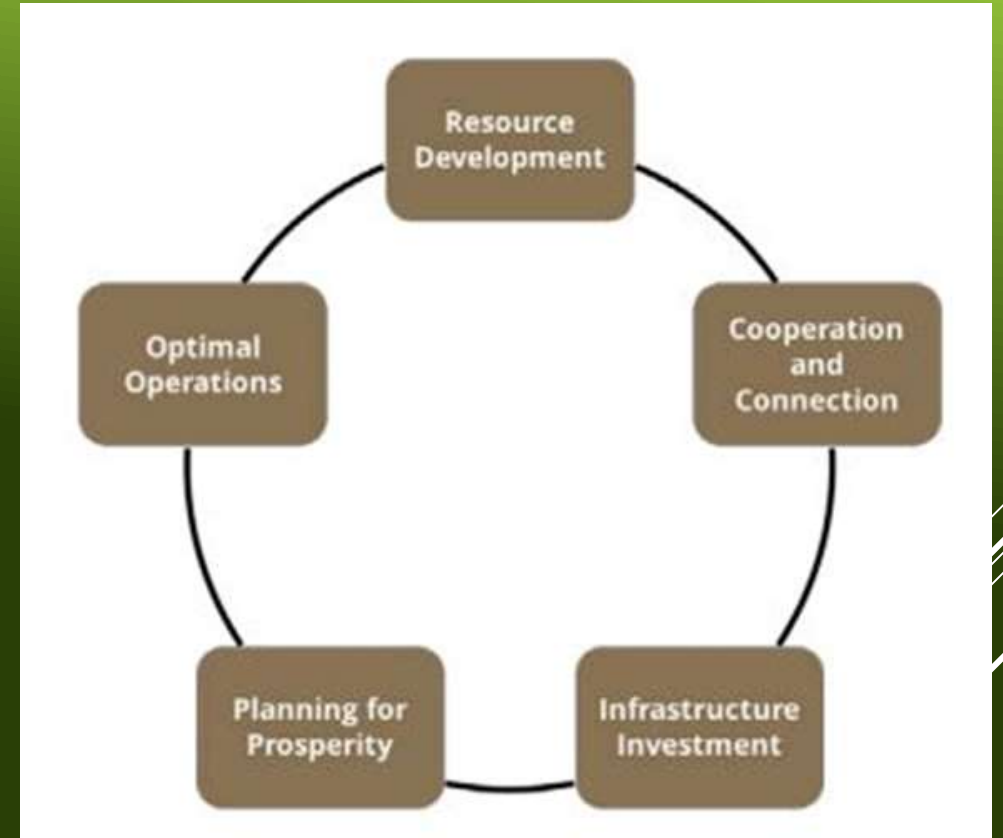
# IV. 2018 COMPREHENSIVE PLAN

- Adopted by City Council on October 9<sup>th</sup>, 2018
- Aspirational goals and objectives for the City over the next twenty years.
- Mandated by the Washington State Growth Management Act.
- Goals that this Capital Facility Plan satisfies:
  - Goal #11: Maintain and improve existing utilities and services while planning for new growth and development.
  - Goal #17: Provide reliable, effective, and efficient utility services at the lowest reasonable cost, consistent with the City's aims of environmental stewardship, social equity, economic development, and the protection of public health.
  - Goal #23: Maintain the city's infrastructure so that it meets the needs of existing employers and targeted industries.



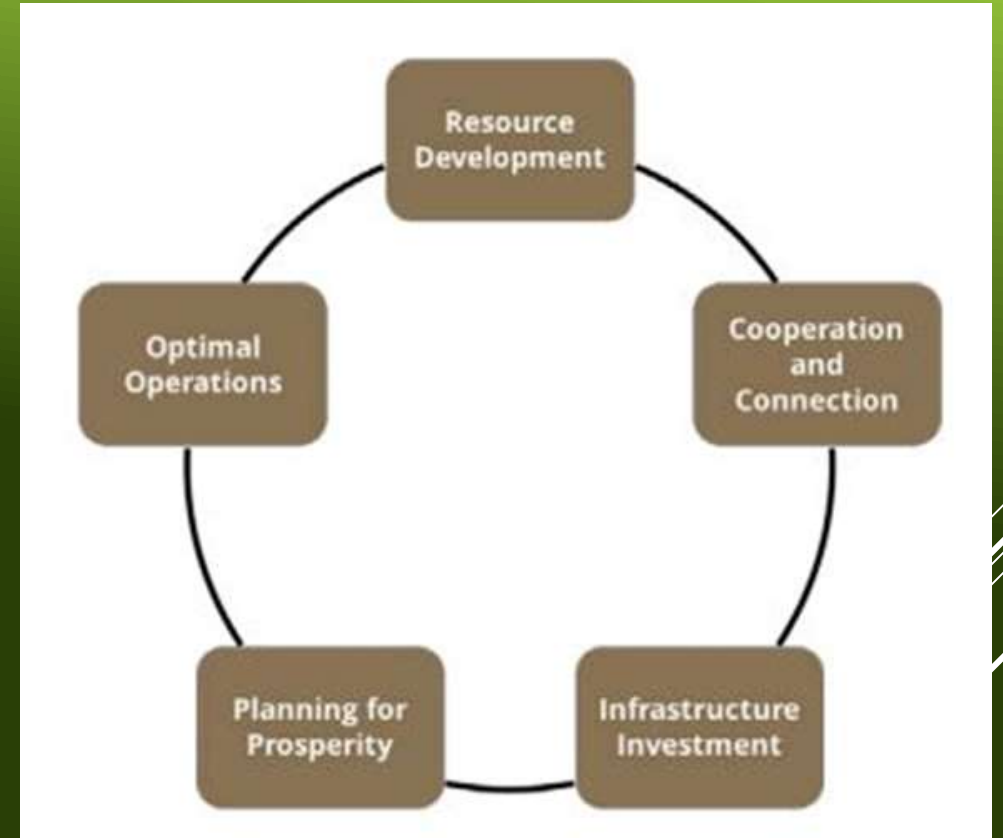
# V. STRATEGIC PLAN: 2017 TO 2026

- Adopted by City Council on July 25<sup>th</sup>, 2017 and revised/adopted via Ordinance No. 19-005 on February 12<sup>th</sup>, 2019
- Ten year framework for vision, values, and work plan.
- Five Tenants
  - Resource Development
    - Economic Development Strategy
    - Develop Design Standard and Mixed-Use Zone
  - Cooperation and Connection
    - Create annual community events
    - Increase outreach program
    - Increase volunteer commissions
  - Infrastructure Investment
    - Stormwater utility
    - Safe and sustainable water supply
    - Fully funded wastewater utility
    - Local streets are refurbished or rebuilt
  - Planning for Prosperity
  - Optimal Operations



# V. STRATEGIC PLAN: 2017 TO 2026

- Adopted by City Council on July 25<sup>th</sup>, 2017
- Ten year framework for vision, values, and work plan.
- Five Tenants
  - Planning for Prosperity
    - Produces and adopts a Comprehensive Plan
    - City government flexible enough to permit innovation
  - Optimal Operations
    - Staffed to nationally-recognized human resource levels
    - Construct new and modify existing City facilities based on nationally-recognized standards
    - GIS is used for comparative advantage and municipal leadership.





# VI. LONG TERM FINANCIAL STRATEGY

## Key Financial Principles

- ▶ Make Trade-Offs
- ▶ Do It Well
- ▶ Focus Programs on College Place Residents and Businesses
- ▶ Preserve Physical Infrastructure
- ▶ Use Unexpected One-Time Revenues for One-Time Costs or Reserves
- ▶ Invest in Employees
- ▶ Pursue Innovative Approaches to Service Delivery
- ▶ Contract In/Contract Out
- ▶ Maintain Capacity to Respond to Emerging Community Needs
- ▶ Pursue Entrepreneurial Initiatives
- ▶ Address Unfunded Liabilities
- ▶ Selectively Recover Costs
- ▶ Recognize the Connection Between the Operating and Capital Budgets.

## Guidelines

- ▶ What Should the City Do Every Year, Whether the Financial Forecast is Positive or Negative?
  - ▶ Increase operating cost recovery (user fees)
  - ▶ Pursue cost sharing
- ▶ What Should the City DO in the Following Year's Budget When the Financial Forecast is Positive?
  - ▶ Assess the situation
  - ▶ Maintain adequate reserves
  - ▶ Use one-time revenues only for one-time expenses
  - ▶ Use recurring revenues for recurring costs or for one-time expenses
  - ▶ Stay faithful to City goals over the long run
  - ▶ Think carefully when considering revenue cuts
  - ▶ Think long-term
- ▶ What Should the City DO in the Following Year's Budget When the Financial Forecast is Negative?
  - ▶ Assess the situation
  - ▶ Use reserves sparingly
  - ▶ Reduce services
  - ▶ Continue to think carefully when considering tax increases
- ▶ What Should the Council Consider Before Increasing Taxes?
  - ▶ Will the increase result in programs or services that will have a quantifiable public benefit?
  - ▶ Is the tax source related and connected to the services that are to be supported by the new revenue?
  - ▶ Is the increase fully justifiable in terms of need?
  - ▶ Has every effort to educate citizens about the tax been taken in advance of the increase?
  - ▶ Are the services that are intended to be supported by the new revenue supportable into the foreseeable future?
- ▶ What Should the Council Consider Before Asking Residents to Increase Taxes?
  - ▶ Have efforts to educate residents about the tax been made?
  - ▶ Has there been ample time for residents to debate and discuss the issue?
  - ▶ Has the council taken the time to listen to residents' concerns?
  - ▶ Do our residents understand what the results will be following implementation of the new tax?

# VII. CAPITAL FACILITY PLAN DEVELOPMENT & REVIEW PROCESS

August

- Department Head Capital Facility Proposals to Administration

September

- Administration prepares draft prioritization of projects.
- Estimate Revenues by Funding Source.
- Draft Capital Facility Plan Booklet Released on website

October

- Announcements in City Newsletter and Social Media.
- City Council: Public Works Committee Meeting
- City Council Workshop
- City Council Presentations
- Advisory Committee Presentations

November

- Advisory Committee Presentations
- City Council Workshop
- City Council presentations
- City Council Public Hearing

December

- City Council Workshop
- City Council Meeting
- Estimated passage at December 10th, 2019 City Council meeting.



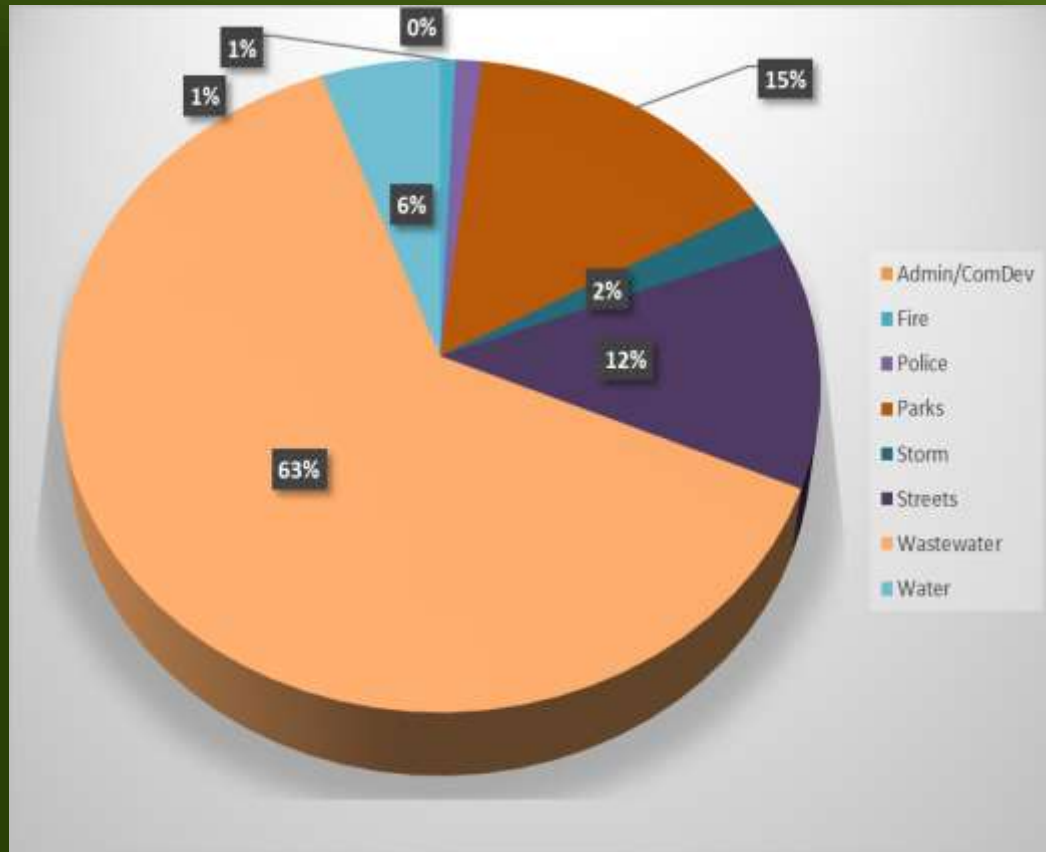
# VIII. COMPLETED PROJECTS IN FY 2020

Capital Facility Projects Completed in FY 2020			
Project	Type	Description	Cost
City Hall LED Light Conversion	Administration	Replace old sodium lighting with LED's	\$15,000.00
Admin/Finance Flooring Replacement	Administration	Replace old carpeting with flooring in Admin/Finance side of City Hall	\$10,000.00
ADA Compliant Front Door Automatic Openers	Administration	Automatic Door Openers for City Hall.	\$6,000.00
Balance Thermostats	Administration	Balance & replace thermostats so HVAC works properly.	\$10,000.00
Replace City Hall Exhaust Fans	Administration	Replace exhaust fans.	\$6,000.00
Replace City Hall Windows - Finance & East Side	Administration	Replace windows for east side of the City Hall facility.	\$12,000.00
Water Softener	Fire	Water Softener	\$ 15,000.00
Fire Shower Replacement	Fire	Shower replacements.	\$ 30,000.00
Replace Electric Gate	Police	Replace failing electric gate.	\$ 10,000.00
PD Carport/Storage Project	Police	Construct carport/storage area adjacent to outside PD car parking area.	\$ 110,000.00
Harvest Meadows Park	Park	Improvements include sign and picnic shelter.	\$ 20,000.00
SE 10th Street Retrofit (Birch to College)	Storm	Reconstruct 10th to include stormwater infrastructure to filter water into Garrison Creek.	\$ 200,000.00
Earl/Destito Storm Outfall Work	Storm	Engineering fix for flooding issues on Earl and Destito.	\$ 40,000.00
SE Lamperti Street Resurfacing	Streets	Resurface SE Lamperti from SE Larch to College.	\$ 323,000.00
FY 2020 Chipseal Program	Streets	Planned annual chip seal for 2020	\$ 41,000.00
Myra Rd Rock	Streets	Replace wood chips with rock along Myra Rd.	\$ 40,000.00
NE Evans Rd Resurface	Streets	Resurface NW Evans from Whitman to Earl.	\$ 24,400.00
Electric Vehicle Charging Stations	Streets	Installation of grant funded charger at City Hall.	\$ 48,831.30
Poplar Tree Removal	Wastewater	Wrap up removal of Poplar Trees at WTPP	\$ 100,000.00
Scenic View/Mountainview Hill Sewer Lining Project.	Wastewater	Sewer Lining	\$ 280,000.00
Well No. 1 Replacement	Water	Finish Replacement of Well No. 1	\$ 2,675,494.00
<b>Total</b>			<b>\$4,016,725.30</b>

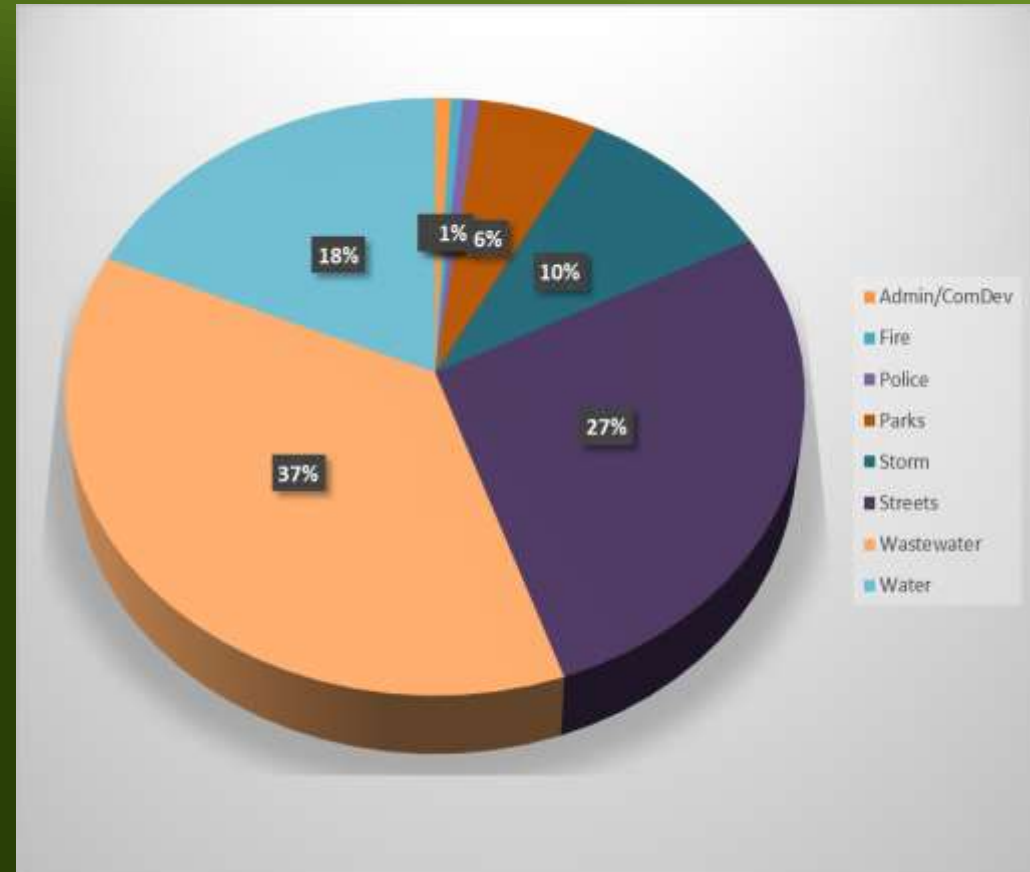


# IX. CAPITAL FACILITY PLAN SUMMARY – FY 2021 VS. SIX-YEAR

Fiscal Year 2021



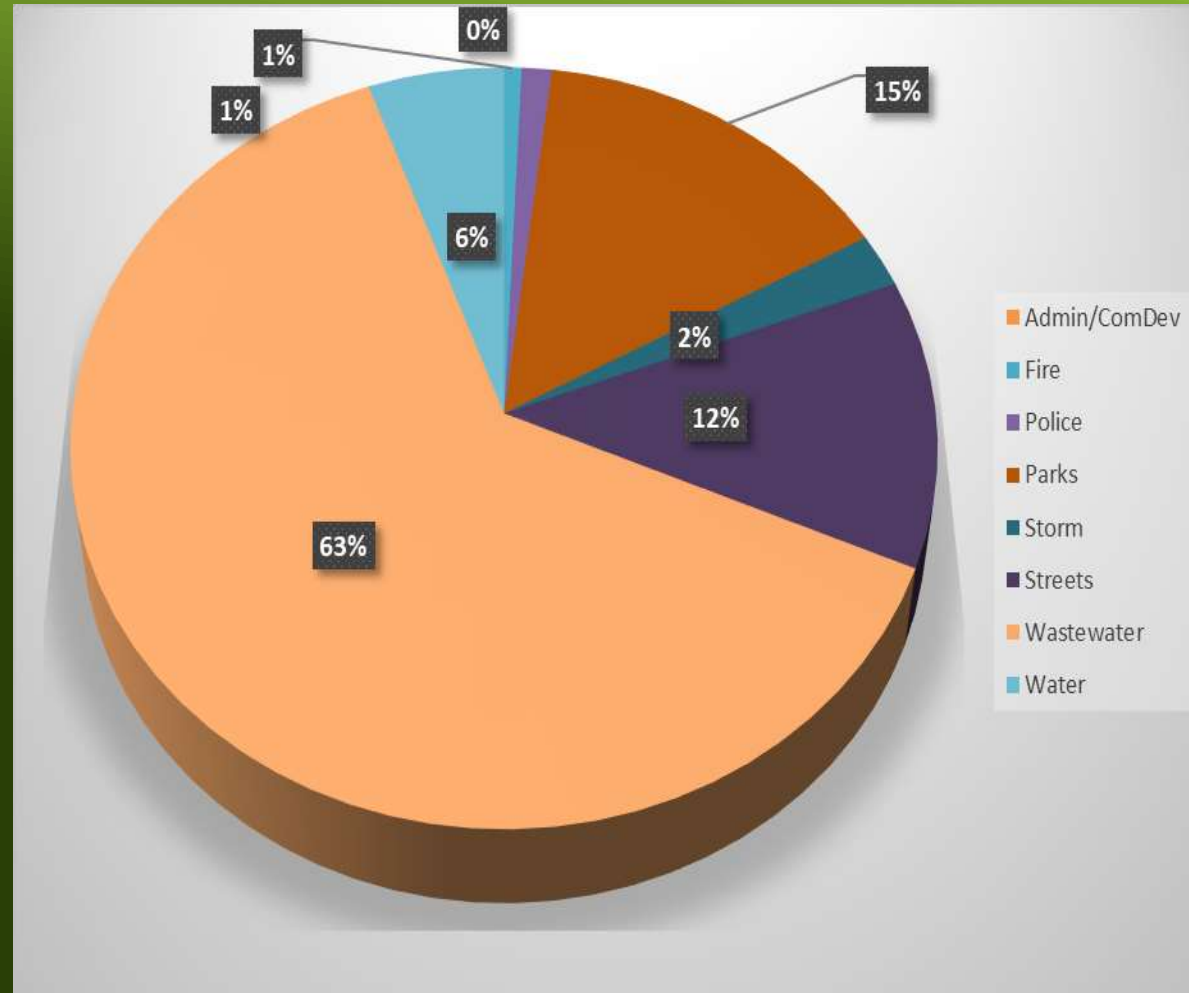
Fiscal Year 2021 to 2026





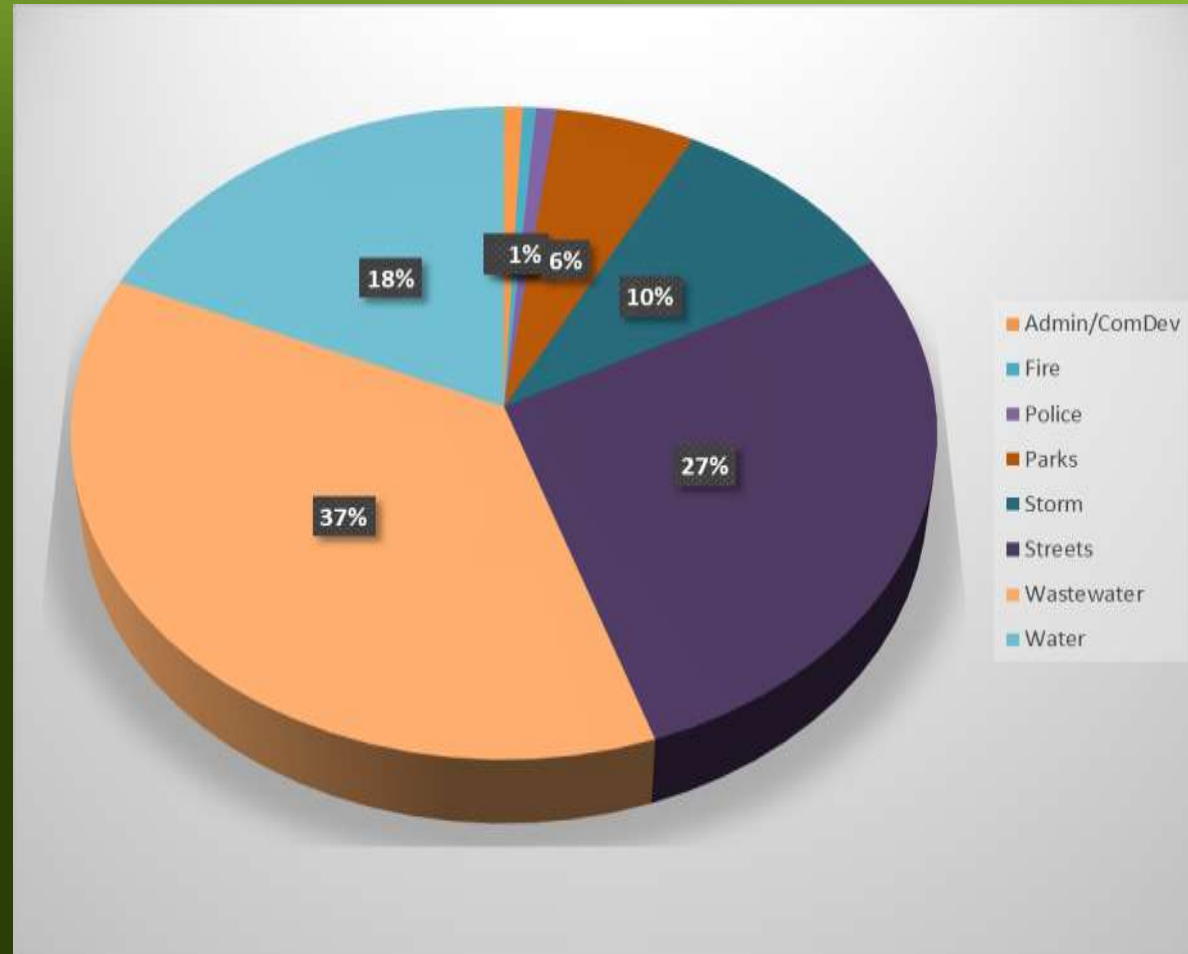
# X. CAPITAL FACILITY PLAN – FY 2021

Capital Facility Plan: FY 2021	
Department	Expense
Admin/ComDev	\$ -
Fire	\$ 95,300.00
Police	\$ 164,500.00
Parks	\$ 2,010,000.00
Storm	\$ 309,162.25
Streets	\$ 1,643,090.00
Wastewater	\$ 8,444,184.00
Water	\$ 743,000.00
<b>Total</b>	<b>\$ 13,409,236.25</b>



# XI. CAPITAL FACILITY PLAN – FY 2021 TO 2026

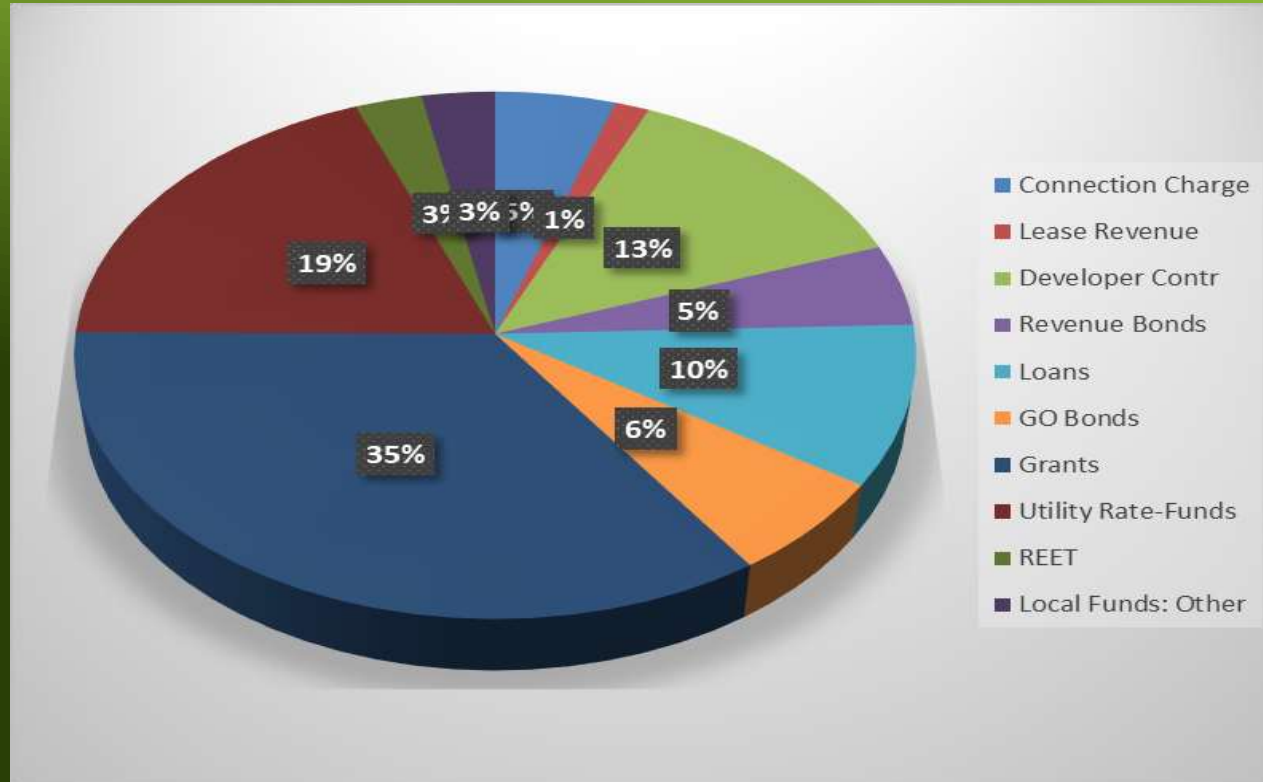
Capital Facility Plan: FY 2021 to 2026	
Department	Expense
Admin/ComDev	\$ 612,000.00
Fire	\$ 436,950.00
Police	\$ 667,500.00
Parks	\$ 4,595,000.00
Storm	\$ 7,781,171.43
Streets	\$ 22,279,294.58
Wastewater	\$ 29,848,330.00
Water	\$ 15,033,687.00
<b>Total</b>	<b>\$ 81,253,933.01</b>





## XII. ANTICIPATED REVENUE SOURCES

Revenue Projection: FY 2021 to 2026	
Revenue Type	Total
Connection Charge	\$ 4,047,755.00
Lease Revenue	\$ 1,140,720.00
Developer Contr	\$ 10,498,988.41
Revenue Bonds	\$ 4,000,000.00
Loans	\$ 8,061,987.20
GO Bonds	\$ 4,907,555.40
Grants	\$ 28,857,640.55
Utility Rate-Funds	\$ 15,378,477.23
REET	\$ 2,240,928.00
Local Funds: Other	\$ 2,450,300.00
<b>Total</b>	<b>\$ 81,253,933.01</b>



**Revenue Narrative:** The six-year Capital Facility Plan (excluding equipment replacement and Information Technology) amounts to \$81,253,933.01. Over 48% of the plan is contingent upon successful application of grants and future developer contributions. Projects driven by development will not occur unless projected development occurs.

# XIII. PRIORITIZATION EXPLANATION

- ▶ All projects in the Capital Facility Plan (CFP) were assigned a prioritization value.
  - ▶ High: Project needs to happen as soon as possible. Projects to be funded by a combination of city funds, grants, and loan dollars. Infrastructure in very poor condition or solving a key deficiency in existing system.
  - ▶ Medium: Project needs to happen at some point but is not an immediate concern.
  - ▶ Low: Project driven by availability of grants or pace of development. Project will not happen without grant or projected development pattern.









## XV. CFP - FACILITIES



# A. CITY HALL

## ► I. 2022

- City Hall Sallyport/Formal Jail Area Renovation - \$460,000 (High)
- City Hall Conference Room Furnishings - \$20,000 (Medium)

## ► II. 2023

- City Hall Restroom Renovation - \$40,000 (Medium)
- City Hall Exterior Paint - \$12,000 (Low)

## ► III. 2024

- City Hall Parking Lot Improvements - \$80,000 (Low)



### How do we pay for it?

- 100 % - Current Expense/Facilities Maintenance Reserve

## B. FIRE DEPARTMENT

- ▶ Fire Department was constructed in 2001. Little renovation work has occurred since this time.
- ▶ I. 2021
  - ▶ Replace Exterior Staircase on East Side of Building - \$30,000 (Medium)
  - ▶ Facility Fire HVAC - \$15,000 (Medium – ESCO)
  - ▶ Regional Fire Training tower to replace outdated/dangerous one - \$50,300 estimated per year for five years at \$251,500 total to cover our proportional share. (High)
- ▶ III. 2022
  - ▶ Renovate Dorm Rooms - \$25,000 (Medium)
  - ▶ Water Source Heat Pump Replacement - \$90,000 (Medium – ESCO)
- ▶ IV. 2024
  - ▶ Moline Gas Heater Replacement - \$10,000 (Medium – ESCO)
  - ▶ Gas Furnace 75000 BTU HR Replacement - \$13,450 (Medium – ESCO)
- ▶ V. 2025
  - ▶ Hot Water Pump 2 HP - \$2,000 (Low – ESCO)



### How do we pay for it?

- 100 % - Current Expense/Facilities Maintenance Reserve



# C. POLICE DEPARTMENT

- ▶ All of Police moved into former Annex Building in 2017.
- ▶ I. 2021
  - ▶ Police Department Package 3 Ton Heater/Chiller - \$15,000 (Medium-ESCO)
  - ▶ Police Evidence/Storage Building - \$149,500 (High-FY 2020 Carryover)
- ▶ II. 2022
  - ▶ Replace 50 Gallon Water Heater - \$3,000 (Medium – ESCO)
- ▶ III. 2023
  - ▶ Police Department Renovation - \$500,000 (Low)

## How do we pay for it?

- 100% - Current Expense/Facilities Maintenance Reserve



## XVI. CFP - INFRASTRUCTURE





# A. PARKS





# LIONS PARK

- ▶ Prioritization: High
- ▶ Estimated Total Cost: \$2.5 Million (2021-2022)
  - ▶ Park Renovation: \$1.7 Million
  - ▶ Pond Separation: \$700,000
- ▶ Put away REET II funds toward project.
- ▶ Looking for grants for the remainder.
- ▶ Improvements
  - ▶ Splash Pad
  - ▶ Perimeter walking path
  - ▶ Inclusive playground
  - ▶ Restroom

## How do we pay for it?

- 50% State RCO Grants
- 30% City REET II Grants
- 20% Foundational Support



# 12<sup>TH</sup> STREET PARKLET

- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$10,000 (2021)
- ▶ Former Cascade Natural Gas Property donated to City of College Place
- ▶ Near intersection of 12<sup>th</sup> Street & Newgate
- ▶ Cleanup site, remove rock, lower fence, and clean up hillside.
- ▶ Install benches and plantings.
- ▶ Sherwood Trust Leadership Class of 2020 is constructing this as part of their class project.

## How do we pay for it?

- 100% Current Expense





# HARVEST MEADOWS PARK

- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$25,000 (2022)
- ▶ 0.25 city park property dating from the 1980's.
- ▶ Near intersection of Harvest & Larch.
- ▶ Installation of welcome sign and picnic shelter.



## How do we pay for it?

- 100% REET II Funds



# VETERANS PARK

- ▶ Prioritization: Low
- ▶ Hayden Homes is donating property (1.67 acres) and playground equipment.
- ▶ However, items still missing to make it a completed park.
- ▶ Estimated Total Cost: \$60,000 (2022)
  - ▶ Developer Fees
- ▶ Improvements added by City in Future:
  - ▶ Restrooms
  - ▶ Picnic Shelter
  - ▶ Basketball Court



## How do we pay for it?

- 100% Developer Fees (Martin Airfield Top Bluff)

# PARK AT MCKIERNAN/CHRISTIANSON SITE

- ▶ Prioritization: Low
- ▶ Driven by development and majority paid for by development.
- ▶ 260 Acres annexed into the City in 2017.
- ▶ Regional park concept.
- ▶ Estimated Cost: \$2,000,000 (2023)
  - ▶ Along Stone Creek
  - ▶ Trails
  - ▶ Sportsplex

## How do we pay for it?

- 50% Developer Impact Fee
- 25% State RCO Grants
- 15% Current Expense – Parks or REET
- 10% Partnership opportunities with CPPS





The map displays the proposed street layout for the College Place Urban Growth Area (UGA) in Dallas. Key features include:

- Highways:** Highway 12 (top left) and Highway 125 (bottom right).
- Major Roads:** W. Northwest Dr., W. Westwood Dr., W. Westlake Dr., W. Westview Dr., W. Westgate Dr., W. Westfield Dr., W. Westhill Dr., W. Westside Dr., W. Westwood Dr., W. Westlake Dr., W. Westview Dr., W. Westgate Dr., W. Westfield Dr., W. Westhill Dr., W. Westside Dr.
- Local Streets:** Numerous streets are labeled, including W. 1st St., W. 2nd St., W. 3rd St., W. 4th St., W. 5th St., W. 6th St., W. 7th St., W. 8th St., W. 9th St., W. 10th St., W. 11th St., W. 12th St., W. 13th St., W. 14th St., W. 15th St., W. 16th St., W. 17th St., W. 18th St., W. 19th St., W. 20th St., W. 21st St., W. 22nd St., W. 23rd St., W. 24th St., W. 25th St., W. 26th St., W. 27th St., W. 28th St., W. 29th St., W. 30th St., W. 31st St., W. 32nd St., W. 33rd St., W. 34th St., W. 35th St., W. 36th St., W. 37th St., W. 38th St., W. 39th St., W. 40th St., W. 41st St., W. 42nd St., W. 43rd St., W. 44th St., W. 45th St., W. 46th St., W. 47th St., W. 48th St., W. 49th St., W. 50th St.
- Water Features:** Several bodies of water are shown, including a large lake in the top left and several smaller ponds.
- Proposed Layout:** A red line indicates the proposed street layout, and a blue line indicates the proposed street layout.
- Vacated Area:** A box labeled "To be vacated" is shown in the bottom right corner.



## B. FULL CORRIDOR PROJECTS



### **What does Full Corridor Projects mean?**

The roadway and certain associated utilities (water, wastewater, and storm) underneath roadway will be replaced.

# SE MOJONNIER RD RECONSTRUCTION

- ▶ Prioritization: High (2022-2023)
- ▶ Road now in city limits per urban growth boundary technical amendments approved by Walla Walla County.
- ▶ Driven by speed of Stone Creek development and grant opportunities.
- ▶ Developer contribution required.
- ▶ Walla Walla Valley MPO STP Grant acquired to cover final engineering and right-of-way acquisition expense.
- ▶ SE Mojonnier Rd: College Ave to Bluevue Lane.
- ▶ Reconstruct 0.64 miles of roadway.
- ▶ Eligible for TIB and State Grants.
- ▶ Estimated Cost
  - ▶ Storm: \$1,488,675
  - ▶ Street: \$4,879,290
  - ▶ **Total: \$6,367,965**

## How do we pay for it?

- 20% - MPO/Federal Funds
- 70% - Developer Impact Fee/Contributions
- 10% - City Street Fund (CE), REET, and Partnerships





# BIRCH AVE(4<sup>TH</sup> TO 6TH)

- ▶ Prioritization: Medium (2022)
- ▶ Roadway surface bad. Curb dislodged on east side of roadway. Stormwater issues.
- ▶ Full corridor reconstruction (0.14 Miles)
- ▶ Estimated Cost
  - ▶ Storm: \$20,000
  - ▶ Street: \$150,000
  - ▶ **Total: \$170,000**

## How do we pay for it?

- 11.8% - Storm
- 88.2% - Streets



# 12<sup>TH</sup> (COLLEGE TO LARCH)

- ▶ Prioritization: High (2023)
- ▶ Eligible for TIB Grants
- ▶ Full corridor reconstruction (0.50 Miles)
- ▶ Estimated Cost
  - ▶ Storm: \$628,813.68
  - ▶ Streets: \$2,229,430.32
  - ▶ Wastewater: \$270,742.00
  - ▶ Water: \$617,381.00
  - ▶ **Total: \$3,746,367.00**

## How do we pay for it?

- 68.7% - State TIB UAP Grant
- 7.6% - City Streets Fund
- 7.2% - Wastewater Utility
- 16.5% Water Utility





# 10<sup>TH</sup> STREET (COLLEGE TO BADE)

- ▶ From College to Bade Avenue
- ▶ Prioritization: High (2024)
- ▶ Reconstruct 10<sup>th</sup> Street so it has curbs and storm inlets to treat stormwater draining to Garrison Creek adjacent to roadway.
- ▶ Stormwater portion funded by redirect from State Stormwater Hardship Grant.
- ▶ Utilities will cover their portion the project
- ▶ Estimated Cost
  - ▶ Storm Utility (Hardship Grant): \$219,451.98
  - ▶ Streets: \$778,057.02
  - ▶ Water Utility: \$236,643.00
  - ▶ **Total Cost: \$1,234,152.00**

## How do we pay for it?

- 17.8% - Stormwater Utility Funds freed up from State Stormwater Hardship Capacity Grant.
- 63.0% - Streets or Ecology Grant.
- 19.2% - Water Utility



# BIRCH AVE (2<sup>ND</sup> TO 4<sup>TH</sup>)

- ▶ Prioritization: Medium (2024)
- ▶ Reconstruct Birch from 2<sup>nd</sup> to 4<sup>th</sup> including replacement of water system infrastructure.
- ▶ Local funds will need to cover this.
- ▶ Full corridor reconstruction (0.12 Miles)
- ▶ Estimated Cost
  - ▶ Street: \$100,000
  - ▶ Water: \$140,000
  - ▶ **Total: \$240,000**

## How do we pay for it?

- 41.7% - Street Improvement (CE) and/or debt/loan
- 58.3% Water Utility





# 12<sup>TH</sup> (LARCH TO MYRA RD)

- ▶ Prioritization: Medium (2025)
- ▶ Eligible for TIB Grants
- ▶ Full corridor reconstruction (0.75 Miles)
- ▶ Estimated Cost
  - ▶ Storm: \$890,068.52
  - ▶ Street: \$3,155,697.48
  - ▶ Wastewater: \$401,745
  - ▶ Water: \$916,113.00
  - ▶ **Total: \$5,363,624.00**

## How do we pay for it?

- 67.9% - State TIB UAP Grant
- 7.6% - City Streets
- 7.4% - Wastewater Utility
- 17.1% Water Utility



# SKY AVE (12<sup>TH</sup> TO SCENICVIEW)

- ▶ Prioritization: Medium (2026)
- ▶ Local funds will need to cover this.
- ▶ Full corridor reconstruction (0.11 Miles)
- ▶ Estimated Cost
  - ▶ Street: \$502,580
  - ▶ Wastewater: \$61,649
  - ▶ Water: \$140,850
  - ▶ **Total: \$705,079**

## How do we pay for it?

- 71.3% - Street Improvement (CE) and/or debt/loan
- 9.1% - Wastewater Utility
- 19.6% Water Utility





# DEWEY DRIVE

- ▶ Prioritization: Medium (2026)
- ▶ Local funds will need to cover this.
- ▶ Full corridor reconstruction (0.14 Miles)
- ▶ Estimated Cost
  - ▶ Street: \$678,483
  - ▶ Water: \$189,783
  - ▶ **Total: \$868,266**

## How do we pay for it?

- 50.00% - Street Improvement (CE) and/or debt/loan
- 28.1% - REET
- 21.9% Water Utility



# NE CEDAR AVE (A TO C ST)

- ▶ Prioritization: Medium (2026)
- ▶ Full corridor reconstruction (0.14 Miles)
- ▶ Only happen if obtain State Legislative Appropriation.
- ▶ Almost was awarded in FY 2019. Stalled in Senate.
- ▶ Cost (2020)
  - ▶ Storm: \$250,000
  - ▶ Street: \$358,520.76
  - ▶ Wastewater: \$80,010
  - ▶ Water: \$140,850
  - ▶ **Total: \$838,447.76**

## How do we pay for it?

- 100.0% - Going After State Legislative Appropriation for It





## C. STORM PROJECTS



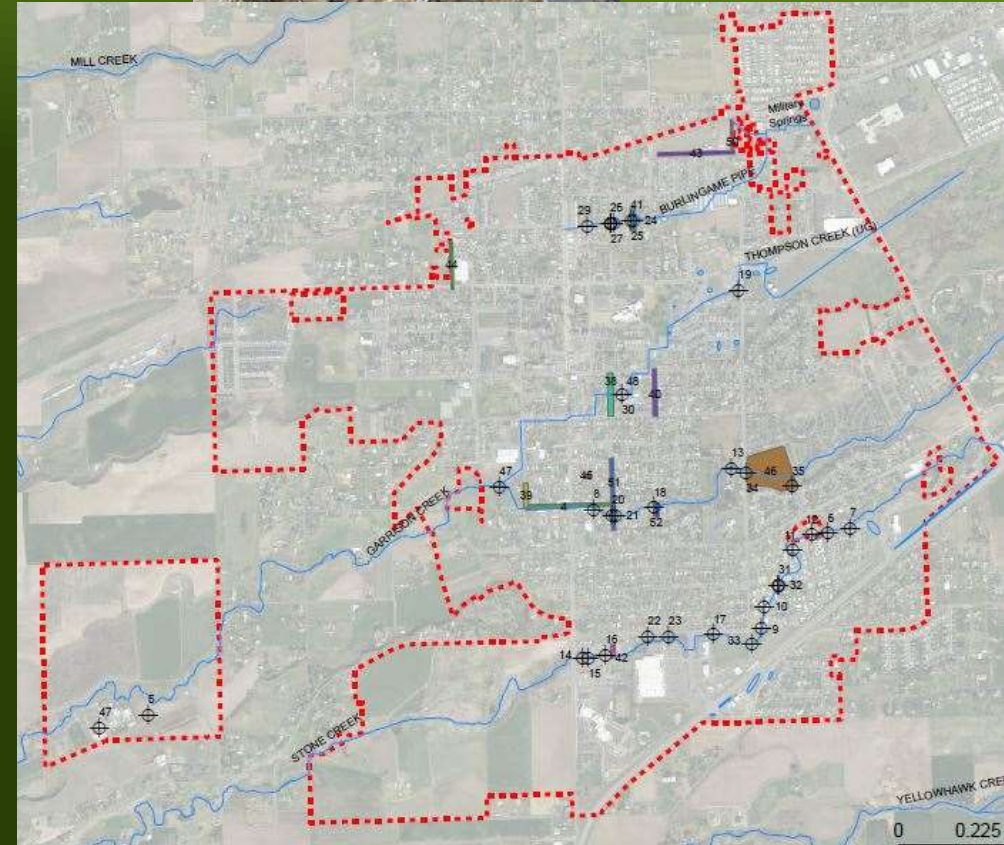


# MUNICIPAL OUTFALL PROGRAM

- ▶ Need to replace various storm outfalls across the City that spills stormwater into natural water bodies so it complies with Federal and State National Pollutant Discharge Elimination System (NPDES) standards
- ▶ Prioritization: High (2020-Beyond)
- ▶ Funded 100% by Stormwater Utility
- ▶ \$20,000 cost per Outfall
- ▶ Locations
  - ▶ FY 2021 – Replace #34, Larch #35 Sentry, #13 Brentwood, #8 110 10<sup>th</sup>, and #34 882 SE Larch : \$100,000
  - ▶ FY 2022 – Replace outfall #48 at Public Works Yard: \$20,000
  - ▶ FY 2023 – Replace outfall #33 at SW 10<sup>th</sup> Street: \$20,000
  - ▶ FY 2024 – Replace outfall #19 769 Songbird Ln: \$20,000
  - ▶ FY 2025 – Replace outfall #26 and #27 221 NE Birch: \$40,000
  - ▶ FY 2026 – Replace outfall #15 and #7 1152 SE Falbo and 25 SE Cedar Bend: \$40,000
- ▶ Estimated Cost
  - ▶ **Total Cost: \$240,000 (FY 21-26)**

## How do we pay for it?

- 100% - Stormwater Utility





# NW DESTITO CT & EARL LN STORMWATER SYTEM RENOVATION

- ▶ NW Destito Ct off of NW Spagnuolo Loop
- ▶ NW Earl Lane
- ▶ Prioritization: High (2021-2022)
- ▶ Engineering currently underway by Anderson Perry
- ▶ When construction occurred a long time ago on Destito stormwater pipe got crushed. Now flooding occurs on NW Destito & NW Evans
- ▶ Funded by Stormwater Utility
- ▶ Estimated Cost
  - ▶ FY 2021: NW Destito Ct: \$103,290.00
  - ▶ FY 2021: NW Earl Ln: \$105,872.25
  - ▶ **Total: \$209,162.25**

## How do we pay for it?

- 100% Stormwater Utility



# SW BADE AVE (9<sup>TH</sup> TO 10<sup>TH</sup>)

- ▶ From 9<sup>th</sup> to 10<sup>th</sup> Street
- ▶ Prioritization: Medium(2022)
- ▶ Construct stormwater infrastructure to treat surface water draining to Garrison Creek.
- ▶ Funded by Stormwater Utility
- ▶ Estimated Cost
  - ▶ **FY 22: \$20,000**

## How do we pay for it?

- 100% Stormwater Utility





# STORM DECANT FACILITY

- ▶ Needed for new Stormwater Utility operations.
- ▶ Prioritization: High (2022)
- ▶ Appropriately dispose of liquid waste generated during street sweeping, catch basin clearing and maintenance, and pipe cleaning.
- ▶ Pursue State Department of Ecology, USDA Rural Development, and other grant sources.
- ▶ Storm Decant Facility: \$700,000
- ▶ Additional Public Works Yard improvements: \$20,000
- ▶ Estimated Cost
  - ▶ **FY 22: \$700,000**

## How do we pay for it?

- 75% - State Ecology Grant
- 25% - City Stormwater Utility



# NE SPITZENBERG STREET STORMWATER RETROFIT

- ▶ Identified in Stormwater Master Plan
- ▶ Prioritization: Low (2024)
- ▶ Retrofit for Stormwater Infrastructure along Spitzenberg from Cargill to Tulip.
- ▶ 50% Stormwater Utility and 50% Development Fees will pay for this.
- ▶ Estimated Cost
  - ▶ **FY 24: \$75,000**

## How do we pay for it?

- 50% Stormwater Utility
- 50% Developer Fees



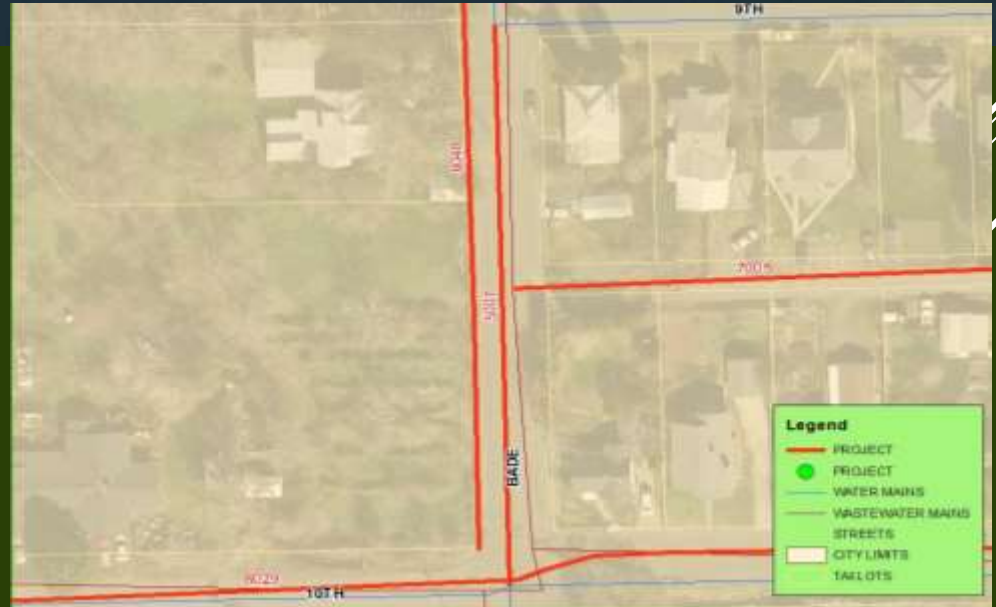


# SE DATE AVE (10<sup>TH</sup> TO 11<sup>TH</sup> ST)

- ▶ From 10<sup>th</sup> to 11<sup>th</sup> Street
- ▶ Prioritization: Medium (2024)
- ▶ Improve stormwater infrastructure on city block so it can more properly treat runoff into Garrison Creek.
- ▶ Funded by Local Stormwater Utility.
- ▶ Estimated Cost
  - ▶ **FY 24: \$20,000**

## How do we pay for it?

- 100% Stormwater Utility



# REGIONAL STORMWATER FACILITY

- ▶ Location: Likely at City Wastewater Treatment Plant property.
- ▶ Prioritization: Medium (2026 to 2027)
- ▶ Regional stormwater detention facility is needed as many properties within Central College Place do not have storm facilities. This will only occur if we can get grant funding.
- ▶ Funded by Local Stormwater Utility & Grants.
- ▶ Estimated Cost
  - ▶ FY 26 (Engineering-Construction): \$3,000,000
  - ▶ FY 27 (Construction): \$3,000,000
  - ▶ **Total Cost: \$6,000,000**



## How do we pay for it?

- 25% Stormwater Utility
- 25% Developer Fees
- 50% State Ecology Grant or Legislative Appropriation



## D. STREET PROJECTS



# ANNUAL CHIPSEAL PROJECT

- ▶ Annual project that extends life of road by about a decade.
- ▶ Priority: High (Annually)
- ▶ **Annual expense: Around \$60,000.00 Annually/Reet I**
- ▶ 2021
  - ▶ SW 13<sup>th</sup> Street
  - ▶ SW Bade Avenue (4<sup>th</sup> to 13<sup>th</sup>)
  - ▶ SW 11<sup>th</sup> Street
  - ▶ SW 10<sup>th</sup> Street
  - ▶ Sw Puff Lane
- ▶ 2022
  - ▶ Harvest Meadows Subdivision
  - ▶ Knapp Addition Subdivision
  - ▶ SE Bliss Lane
- ▶ 2023
  - ▶ SW 6<sup>th</sup> Street
  - ▶ Cedar Bend Subdivision
- ▶ 2024
  - ▶ SW 7<sup>th</sup> Street
  - ▶ SW 8<sup>th</sup> Street (College to Bade, Davis to Evans)
  - ▶ SW 9<sup>th</sup> Street
  - ▶ SW Evans Ave (6<sup>th</sup> to 8<sup>th</sup>)
  - ▶ SW Davis (6<sup>th</sup> to 8<sup>th</sup>)
  - ▶ Autumn Meadows Subdivision
  - ▶ Country Estates Subdivision
  - ▶ Sherburne Addition Subdivision
  - ▶ SW 10<sup>th</sup> Street (Birch to Date)
- ▶ 2025
  - ▶ Highland Park Subdivision
- ▶ 2026
  - ▶ NE C Street (Larch to Myra)
  - ▶ Larch Avenue (C Street to State Route 125)

## How do we pay for it?

- 100% - REET





# BLOCK RESURFACING PROGRAM

- ▶ Resurface one block of roadway per year. Preserves road for decade.
- ▶ Priority: Medium (Annually)
- ▶ **Annual expense: Around \$30,000 to \$35,000 Annually/Reet I**
- ▶ 2021
  - ▶ SE Mockingbird (Dove to Eagle Ln)
- ▶ 2022
  - ▶ SE Cotter Pl (12<sup>th</sup> to Dead End)
- ▶ 2023
  - ▶ SW 6<sup>th</sup> St (Davis to Evans)
- ▶ 2024
  - ▶ SE Elm St (5<sup>th</sup> to Dead End)
- ▶ 2025
  - ▶ SW 5<sup>th</sup> St (Bade to Dead End)
- ▶ 2026
  - ▶ SW Bade

## How do we pay for it?

- 100% - REET



# 4BIKES PROJECT

- ▶ Fourth Street (College Ave to Davis St)
- ▶ Prioritization: High (2020 to 2021)
- ▶ Awarded Transportation Improvement Board Complete Street Grant (\$500,000)
- ▶ Extend cycle track and improve sidewalks on Fourth Street from College Ave to Davis St. Also, add pedestrian street lamps every 160 to 200 feet.
- ▶ Estimated Cost
  - ▶ **FY 21: \$600,000**

## How do we pay for it?

- 83.3% - TIB Complete Street Grant
- 16.7% - Street Fund





# MEADOWBROOK

- ▶ Meadowbrook: Lamperti to SR 125
- ▶ Prioritization: High (2021)
- ▶ Awarded State of Washington Transportation Improvement Board (TIB) Resurface Grant for Meadowbrook Blvd.
- ▶ Project paused due to State COVID-19 revenue shortfall
- ▶ Fix sidewalks not ADA Compliant
- ▶ Replace dead trees and fix irrigation
- ▶ No utility improvements needed
- ▶ Estimated Cost
  - ▶ **FY 21: \$313.560**

## How do we pay for it?

- 89.5% - State TIB Arterial Preservation Grant
- 10.5% - City Streets (CE)



# CP POST OFFICE CROSSWALK

- ▶ 500 S. College Avenue
- ▶ Prioritization: Medium (2021)
- ▶ Crosswalk improvements to include curb bump outs, Rapid Flashing Beacons, and more.
- ▶ Trying to obtain WSDOT Grant. Fallback is a MPO Grant.
- ▶ Estimated Cost
  - ▶ **FY 21: \$90,000**

## How do we pay for it?

- 75.0% - WSDOT or MPO Grant
- 25.0% - City Streets (CE)





# DOWNTOWN PARKING LOT

- ▶ College Avenue Corridor
- ▶ Prioritization: Low (2021-2022)
- ▶ Acquire land and construct parking lot to improve walkability and business climate of College Avenue.
- ▶ Will try to identify USDA Funds to do this.
- ▶ Estimated Cost
  - ▶ FY 2021 - \$200,000
  - ▶ FY 2022 - \$300,000
  - ▶ **Total - \$500,000**



## How do we pay for it?

- 100.0% Federal USDA Economic Development and/or Federal EDA Grant Funds

# CENTRAL COLLEGE PLACE SIDEWALK PROJECT

- ▶ Prioritization: High (2021), Medium (2022, 2024, 2026)
- ▶ Will pursue CDBG – General Purpose Grants to continue sidewalk work every biennium.
- ▶ Construction of six-foot wide sidewalk on one-side of roadway on following streets lacking any sidewalk.
  - ▶ Davis: Whitman Drive to 3<sup>rd</sup> Street.
  - ▶ Bade: 5<sup>th</sup> to 6<sup>th</sup> Street.
  - ▶ Bade: 7<sup>th</sup> to 10<sup>th</sup> Street.
  - ▶ 12<sup>th</sup>: College to Bade.
- ▶ Will pursue additional awards for sidewalk construction in 2021, 2023, and 2025 grant cycles for 2022 and 2024 construction.
- ▶ Need to acquire right-of-way for 2023 and 2025 projects.
- ▶ Awarded full CDBG General Purpose Grant
- ▶ Estimated Cost
  - ▶ **FY 2021: \$339,530**
  - ▶ **FY 2022: \$500,000**
  - ▶ **FY 2024: \$400,000**
  - ▶ **FY 2026: \$600,000**

## How do we pay for it?

- 100% - State CDBG- General Purpose Grant





# PEDESTRIAN SIGNALIZATION AT MYRA RD & GARRISON VILLAGE WAY

- ▶ Prioritization: Low (2022).
- ▶ Dependent upon either developer contribution or WSDOT Pedestrian Safety Grant.
- ▶ Much pedestrian activity between Villages at Garrison Creek development and Fort Walla Walla park.
- ▶ Myra Rd has ADT of about 15,000
- ▶ Estimated Cost
  - ▶ **FY 22: \$546,000**

## How do we pay for it?

- 20% - City of Walla Walla
- 20% - City of College Place Streets
- 30% - Developer Contribution
- 30% - State Grant or HOA Partnership



# SIGNALIZATION OF STONE CREEK DEVELOPMENT

- ▶ Prioritization: Medium (2022).
- ▶ Driven by development of Stone Creek Development.
- ▶ Developer contribution required.
- ▶ Two Stoplights needed for entryway into development and College Place High School.
- ▶ Estimated Cost
  - ▶ **FY 22: \$730,340 / \$365,170 per intersection**

## How do we pay for it?

- 75% - Developer Impact Fee/Contributions
- 25% - City Streets Contribution





# SE 9<sup>TH</sup> (COLLEGE TO DEAD END)

- ▶ Prioritization: Medium (2022)
- ▶ SE 9<sup>th</sup> Street: College Ave to Dead End
- ▶ Surface 0.06 miles of gravel/dirt roadway
- ▶ Limited right-of-way. No storm facilities.
- ▶ Fully dependent on Community Development Block Grant (CDBG) – General Purpose Grant.
- ▶ Only five properties have sole access from roadway.
- ▶ Estimated Cost
  - ▶ **FY 22: \$500,000**

## How do we pay for it?

- 100% - State CDBG General Purpose Grant or
- Local LID



# PUBLIC WORKS YARD UPGRADE.

- ▶ Prioritization: Medium (2022).
- ▶ Renovate buildings in Public Works Yard. Many structures in Public Works Yard date to late 1940's
- ▶ General renovation funds for Public Works Yard (\$400,000).
- ▶ Heat Pump Needs to be replaced (\$20,000).
- ▶ Need additional storage for sensitive equipment.
- ▶ Site never properly renovated.
- ▶ ESCO Opportunity
- ▶ Local funds only.
- ▶ Estimated Cost
  - ▶ **FY 22: \$420,000**

## How do we pay for it?

- Ultimately in Facilities Maintenance Fund
- Transfers From:
- Streets/Current Expense: 20%
- Wastewater Utility: 40%
- Water Utility: 40%





# 12<sup>TH</sup> & LARCH INTERSECTION IMPROVEMENT.

- ▶ Prioritization: Medium (2023).
- ▶ Convert 12<sup>th</sup> & Larch to either a roundabout or a stoplight as recommended in State Community Economic Revitalization Board funded Study from 2018.
- ▶ Eligible for TIB, State, and Federal Grants.
- ▶ Estimated Cost
  - ▶ **FY 23: \$1,600,000**

## How do we pay for it?

- 50% - WSDOT Grant or MPO Grant
- 50% - City Street Fund (CE), Debt or Loan, and Partnerships



# CONTINUATION OF PEDESTRIAN LIGHTING ON ROSE STREET.

- ▶ Prioritization: Low – Grant dependent (2023).
- ▶ Qualifies for Transportation Improvement Board Complete Street Grant.
- ▶ Continue pedestrian lighting on Rose Street from Ash to Carey Ct.
- ▶ Encourage business development in corridor.
- ▶ Would only happen if obtained grant to cover majority of project.
- ▶ Eligible for TIB and State Grants.
- ▶ Estimated Cost
  - ▶ **FY 23: \$350,000**

## How do we pay for it?

- 100%- State Grants (TIB UAP & Complete Streets





# WHITMAN & LARCH

- ▶ Prioritization: High (2021) Four rwy stop  
Prioritization: Medium (2025) Stop Sign  
Intersection currently functions as two-way stop. Larch is thru intersection.
- ▶ CERB Planning Grant recommended immediate conversion to four-way stop. By 2025 stoplight recommended.
- ▶ Looking at developer contributions, local funds, and TIB for improvements.
- ▶ Estimated Cost
  - ▶ **FY 21: \$10,000 (Developer Contribution)**
  - ▶ **FY 25: \$304,163**

## How do we pay for it?

- 40% Developer Fees
- 40% State CERB Construction Grant
- 20% City Street Improvement Fund



# WHITMAN DR IMPROVEMENTS

- ▶ Prioritization: Low (2026).
- ▶ Only ½ street improvements done in 2010.
- ▶ Finish north side with curb, gutter, storm, and new pavement.
- ▶ This project will become critical as Martin Airfield is still in the City's urban growth area and development may occur out their.
- ▶ Academy Way to western City Limit by Martin Airfield. Eligible for TIB, State, and Federal Grants.
- ▶ Convert Whitman Drive & Academy Way to Four Way Stop Sign.
- ▶ Estimated Cost
  - ▶ **FY 26: \$986,654.00**

## How do we pay for it?

- 50% - Developer Impact Fee/Contributions
- 50% - State TIB Grant/UAP





# WHITMAN DR MULTIUSE PATH COMPLETION

- ▶ Prioritization: Low (2026)
- ▶ Whitman Drive Multiuse Path now exists continuously for four miles from Fort Walla Walla to Whitman Monument except for a two city block gap.
- ▶ **Estimated Total Cost FY 26: \$80,000**
  - ▶ 100% Metro Planning Agency STP or State RCO Trail Grant Funds
- ▶ Six foot wide multiuse path would be installed on south side of roadway between intersection of Davis and 609 SE Whitman Drive.

## How do we pay for it?

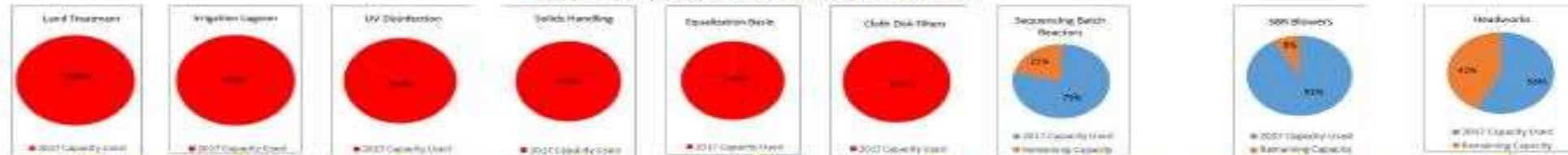
- 100% Metro Planning Agency STP or State RCO Grant Funds





# E. WASTEWATER PROJECTS

Figure 5-26 - Existing System Capacity Summary





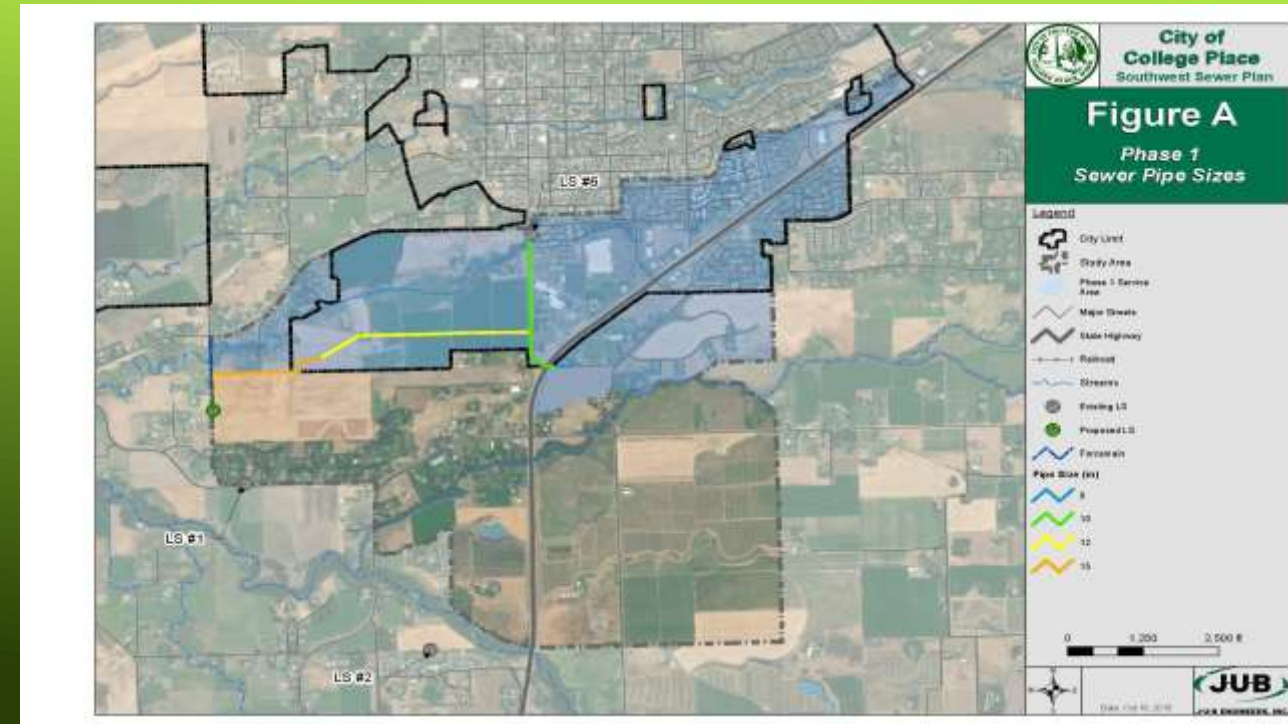
# WASTEWATER TREATMENT PLANT IMPROVEMENTS – PHASE I

- ▶ Prioritization: High (2018 thru 2023)
- ▶ Project Location: Owens Rd & Mojonnier.
- ▶ Improvements needed to satisfy new NPDES Permit.
- ▶ Lots of Improvements needed.
- ▶ In negotiations with the State we are able to delay a number of improvements with a larger land treatment/basin area.
- ▶ In 2019 acquired 80 acres for land treatment/basin by State Department of Natural Resources adjacent to site.
- ▶ In 2019 also awarded State Loan of \$2,500,000 for design with \$600,000 principal forgiveness.
- ▶ Funded by Combination of utility rates, Legislative Appropriation, Department of Ecology, and USDA – Rural Development.
- ▶ Estimated Cost
  - ▶ FY 21: Engineering - \$500,000
  - ▶ FY 22: ESCO Mechanical Headworks and Rearation/Cooling: \$1,890,000
  - ▶ FY 23: Land Treatment: \$17,900,000
  - ▶ **Total WWTP: \$20,290,000**



# SOUTHWEST COLLEGE PLACE WASTEWATER TRUNK LINE & LIFT STATION

- ▶ Prioritization: High (2021)
- ▶ Project Location: Trunk line will traverse Mike McKiernan/Craig Christenson property from College Ave to property the City acquired for a lift station on Charlie Konen property adjacent to Teal Rd near our wastewater line that comes from Valle Lindo development.
- ▶ Acquired five acres of Konen property for lift station placement in FY 2019.
- ▶ Needed to adequately convey wastewater and provide needed system capacity from Commercial Dr area, Meadowbrook, Future Stone Creek Development.
- ▶ Significant economic development opportunity.
- ▶ Trunk line made up of 10" and 12" segments.
- ▶ Regional lift station development.
- ▶ Engineering in FY 2019-2020 is funded by City Wastewater Fund.
- ▶ USDA Grant/Loan, State Ecology, Port, and Utility Funds pay for project.
- ▶ Estimated Cost
  - ▶ **FY 2021: \$7,587,097**



## How do we pay for it?

- 5.3% - County/Port 0.09 Grant Funds
- 65.9% - USDA Grant/Loan
- 15.8% - State Ecology Grant/Loan
- 13.0% - Wastewater Utility



# NEIGHBORHOOD SEWER LINING PROGRAM

- ▶ Prioritization: High
- ▶ Project Location:
  - ▶ Winter FY 2021 Carryover from FY 2020 South Hill: \$257,087
    - ▶ Sewer lining on south hill (ScenicView & Mountainview area)
  - ▶ FY 2021: SE 12<sup>th</sup> & Broadway
  - ▶ FY 2022: SE Birch (4<sup>th</sup> to 6<sup>th</sup>)
  - ▶ FY 2023: Rose/C/Ash
  - ▶ FY 2024: SE 10<sup>th</sup> & Bade/College B
  - ▶ FY 2025: Alley of 8<sup>th</sup> & 9<sup>th</sup>/Cotter/11<sup>th</sup>
  - ▶ FY 2026: Dewey Dr
- ▶ Decayed wastewater main that needs to be lined.
- ▶ Funded by Wastewater Utility
- ▶ Estimated Cost
  - ▶ **FY 2021 – FY 2023: \$100,000 per year**
  - ▶ **FY 2024 to FY 2026: \$200,000 per year**

## How do we pay for it?

- 100% - Wastewater Utility



## F. WATER PROJECTS





# WELL NO# 2. RELOCATION

- ▶ Prioritization: High (2018 - 2021)
- ▶ Project Location: City-owned land on west side of Maple St, south of Whitman Dr.
- ▶ Replacement well for a failing one near 6<sup>th</sup> & Elm.
- ▶ Drilling and Pump Test Complete.
- ▶ Constructing well pump house. Mechanical equipment.
- ▶ Funded by Legislative Appropriation, DWSRF Grant Dollars, Water Bond, and Water Utility.
- ▶ Will be complete by end of Summer 2021
- ▶ Potential solar array adjacent to facility if can land grant funding (\$300,000)
- ▶ Remaining estimated Cost
  - ▶ **FY 21-22: \$2,986,000.00**

## How do we pay for it?

- 30% Legislative Appropriation (Secured)
- 70% DWSRF State Dept of Ecology Grant/Loan (Secured)



# WATER MAIN REPLACEMENT – 12<sup>TH</sup>, SKY, & MOUNTAINVIEW

- ▶ Prioritization: High (2021)
- ▶ Project Location: Alley between 12<sup>th</sup> & Mountainview from Broadway to Sky.
- ▶ Replace decayed water line.
- ▶ Funded by Water Utility.
- ▶ Estimated Cost (Engineering & Construction)
  - ▶ **FY 21: Total: \$200,000**

## How do we pay for it?

- 100% - Water Utility





# SOUTHWEST REGION WATER STORAGE TANK

- ▶ Prioritization: High (2023)
- ▶ Project Location: Location and storage capacity to be determined as Water System Plan is completed in FY 2020.
- ▶ Water storage tank needed to serve southwest section of community as development occurs and to achieve the goal of having 48 hours of potable water storage on hand in the community.
- ▶ Funded by Water Utility and Developer Contribution.
- ▶ Cost
  - ▶ FY 23 –Engineering: \$200,000
  - ▶ FY 23 –Construction: \$2,000,000
  - ▶ **Total: \$2,200,000**

## How do we pay for it?

- 30% - Water Fund
- 70% - Developer Contribution



# WATER MAIN REPLACEMENT – 6<sup>TH</sup> (COLLEGE TO DATE)

- ▶ Prioritization: High (2022)
- ▶ Project Location: 6<sup>th</sup> St from College Ave to Date St.
- ▶ Replace decayed water line.
- ▶ Funded by Water Utility.
- ▶ Estimated Cost
  - ▶ **FY 22: \$150,000**

## How do we pay for it?

- 100% - Water Utility or Debt/Loan





# WELL NO# 7 DEVELOPMENT

- ▶ Prioritization: High (2024)
- ▶ Project Location: To be determined by Water System Plan completed in 2020.
- ▶ Engineering & Construction in 2024.
- ▶ City needs additional wells to increase resiliency and be able to meet peak demand at geographically dispersed areas of town.
- ▶ Cost.
  - ▶ Engineering \$500,000
  - ▶ Construction \$3,000,000
  - ▶ **FY 2024 Total: \$3,500,000**



## How do we pay for it?

- 40% State Grant/Loan Assistance DWSRF
- 20% Legislative Appropriation Request
- 20% Developer contribution
- 20% Water Fund

# REPAINT CENTRAL COLLEGE PLACE WATER TOWER

- ▶ Prioritization: High (2025)
- ▶ Project Location: Public Works Yard located between Birch, Date, 4<sup>th</sup>, and 6<sup>th</sup>.
- ▶ Elevated water tank dates back to 1949.
- ▶ Central water tower is due for repainting. Higher cost since exterior paint is lead-based so will need to encase painting work in plastic.
- ▶ Water tower also needs to be seismically retrofitted and have overflow sized to current standards.
- ▶ Water utility will cover repainting cost.
- ▶ FEMA BRIC Grant we are pursuing to cover all of the overflow and seismic retrofit work.
- ▶ **FY 2025: FEMA Grant Request: \$600,000**
- ▶ **FY 2025: Water Utility: \$600,000**
- ▶ **Total: \$1,200,000**

## How do we pay for it?

- 50% FEMA BRIC Grant
- 50% Water Utility





# MARTIN AIRFIELD AREA WATER STORAGE

- ▶ Prioritization: High (2026)
- ▶ Project Location: This storage site will be sited near Martin Airfield UGA area as/if development occurs.
- ▶ Water storage tank needed to serve west section of community as development occurs and will solely be driven by development in Martin Airfield UGA.
- ▶ Funded Developer Contribution.
- ▶ Cost
  - ▶ **FY 2026: Total: \$2,000,000**

## How do we pay for it?

- 100% Developer Contribution



# XV. TABLE OF ACRONYMS

- ▶ ADA: Americans with Disabilities Act
- ▶ AMI: Advanced Metering Infrastructure
- ▶ AMR: Automated Metering Infrastructure
- ▶ CDBG: Community Development Block Grant
- ▶ EDA: Economic Development Administration
- ▶ DNR: Department of Natural Resources
- ▶ LID: Local Improvement District
- ▶ LTGO: Limited Tax General Obligation
- ▶ PVC: Polyvinyl Chloride
- ▶ RCO: Recreation and Conservation Office
- ▶ REET: Real Estate Excise Taxes
- ▶ SR: State Route
- ▶ SRTS: Safe Routes to School
- ▶ TIB: Transportation Improvement Board
- ▶ UGA: Urban Growth Area
- ▶ WSDOT: Washington State Department of Transportation
- ▶ WSRB: Washington Survey and Rating Bureau
- ▶ WWTP: Wastewater Treatment Plant

