

Tuesday, October 12, 2021
Electronic City Council Meeting

7:00 P.M.

2084th Regular City Council Meeting - Electronic Attendance

Meeting may be viewed at: Live Stream on City of College Place, Washington YouTube at https://www.youtube.com/channel/UCbx3qrqzLDL_05NusReSI-g/featured

Zoom Attendee Link: <https://us06web.zoom.us/j/86518241906>

Or you may call this number to listen: 1-669-900-9128 ID#865 1824 1906 Phone controls: *6 - toggle mute /un-mute and *9 - raise hand

1.

Subject :	1.01 Moment of Silence for Reflection / Invocation - Any City Employee or Elected Official; delivering the invocation, does so in his/her capacity as a private citizen, and not in his /her official position as a city employee/elected city official.
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Access :	Public
Type :	Procedural

2. Opening Items.

Subject :	2.01 Council Reference Materials
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	2. Opening Items.
Access :	Private
Type :	Information
Subject :	2.02 Call To Order
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	2. Opening Items.
Access :	Public
Type :	Procedural

Public Content

Mayor Hernández will call the meeting to order.

Subject :	2.03 Roll Call
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	2. Opening Items.

Access : Public
Type : Procedural

Public Content

Mayor Via Web Norma L. Hernández

Jerry Bobbitt,

Michael Cleveland,

Loren Peterson,

Council Members Via Web Marge Nyhagen,

Melodie Selby,

Heather Schermann,

Monica Boyle

City Attorney Via Web Rea Culwell

Administrator, Mike Rizzitiello;

Finance Director, Brian Carleton;

Public Works Director, Robert McAndrews;

Staff Via Web Police Chief, Troy Tomaras;

Fire Chief, David Winter;

Community Development Director, Jon Rickard;

HR Manager, Shawn Doering;

City Clerk, Lisa Neissl

Subject : 2.04 Pledge of Allegiance
Meeting : Oct 12, 2021 - Electronic City Council Meeting
Category : 2. Opening Items.
Access : Public
Type : Procedural

Public Content

"I pledge allegiance to the Flag of the United States of America, and to the Republic for which it stands, one Nation under God, indivisible, with liberty and justice for all."

Subject : 2.05 Public Comment Procedure for Virtual Meetings - Council meetings are primarily structured to permit Council Members to arrive at the decisions necessary to govern the City.

Meeting : Oct 12, 2021 - Electronic City Council Meeting

Category : 2. Opening Items.

Access : Public

Type : Information

Public Content

Council meetings are primarily structured to permit Council Members to arrive at the decisions necessary to govern the City.

Virtual Meeting Protocol for Public Comment:

When submitting public comments, include the following regardless of the manner you are using: Note that there are deadlines for written comments to be included in the meeting documents.

- Your Name
- Your Address

Public comments may be provided in writing (If typewritten, no less than 11 pt font). Submit to Clerk@cpwa.us no later than 4:30PM on the meeting date to be included in the record.

Public Comments in person may be made by telephone or virtually during the meeting:

- Telephone comment - Call 1-669-900-9128, entering the meeting ID (provided at beginning of agenda) and raising your hand (*9 to raise hand, *6 to mute/un-mute) when comments are requested.
- Virtual comment - Join using the Zoom Attendee link (provided at beginning of agenda) and raise your hand when comments are requested.

Once recognized, you will have five minutes to speak on any subject that is under the control of the Council.

File Attachments

[It is SO EASY to participate in public meetings!.png \(224 KB\)](#)

3. Consent Agenda.

Subject : 3.01 AB 21198 - Approve Agenda for October 12, 2021

Meeting : Oct 12, 2021 - Electronic City Council Meeting

Category : 3. Consent Agenda.

Access : Public
Type : Action (Consent)

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Council Member.

Subject : 3.02 AB 21199 - Approve Council Minutes from September 28, 2021
Meeting : Oct 12, 2021 - Electronic City Council Meeting
Category : 3. Consent Agenda.
Access : Public
Type : Action (Consent), Minutes

File Attachments

[2021-09-28_Council_Minutes_Draft.pdf \(969 KB\)](#)

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Council Member.

Subject : 3.03 AB 21200 - Approve Council Minutes from October 5, 2021 Workshop
Meeting : Oct 12, 2021 - Electronic City Council Meeting
Category : 3. Consent Agenda.
Access : Public
Type : Action (Consent), Minutes

File Attachments

[2021-10-05_Council_Minutes_Wkshp_Draft.pdf \(910 KB\)](#)

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive

and thorough review. Items may be removed from the consent agenda at the request of any Council Member.

Subject :	3.04 Excuse Absence of Council Members Nyhagen and Peterson
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	3. Consent Agenda.
Access :	Public
Type :	Action (Consent)

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Council Member.

Subject :	3.05 Approve Consent Agenda - Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Council Member.
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	3. Consent Agenda.
Access :	Public
Type :	Action (Consent)
Recommended Action :	Motion to approve the consent agenda

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Council Member.

4. Presentations-None.

5. Public Hearings.

Subject :	5.01 Virtual Public Hearing Procedure for Public
-----------	--

Testimony

Meeting : Oct 12, 2021 - Electronic City Council Meeting
Category : 5. Public Hearings.
Access : Public
Type : Procedural

Public Content

COVID-19 Virtual Meeting Public Hearing Testimony Procedure:

When submitting testimony for a public hearing, include the following regardless of the manner you are using:

- Your Name
- Your Address

Public testimony for an item requiring testimony be received by the public can be provided in one of three ways:

- Testimony may be submitted in writing no later than 4:00 PM on the Monday before the meeting date to be read into the record.
- Testimony may be submitted by telephone during the meeting by calling a number that will be provided to you upon notification to the City Clerk no later than 4:00 PM the Monday before the day of the meeting.
- Testimony may be submitted by virtual meeting attendance by link that will be provided to you upon notification to the City Clerk no later than 4:00 PM the Monday before the day of the meeting.

If you would like to testify by either phone or virtual meeting, you can contact the clerk at ineissl@cpwa.usor by phone at 509-394-8511 no later than 4:00 PM on the Monday before the meeting date.

Subject : 5.02 AB 21201 - Sharp Annexation - 995 NE C Street
- Mr. Rickard
Meeting : Oct 12, 2021 - Electronic City Council Meeting
Category : 5. Public Hearings.
Access : Public
Type : Discussion, Information

Public Content

The applicant, Donald and Trudy Sharp are seeking to annex approximately 0.77 acres located at 995 NE C Street. The property is a "county island" within the College Place UGA with a land use designation as Commercial and is being used as a single family Residence. The proposed zoning is Single Family Residential (SFR). Said annexation area is within the College Place sewer service area and Green Tank water service areas. The home is currently connected to Green Tank water but is on a private septic system. The septic system will be decommissioned and the home will be connected to the city sewer main in C Street.

Notice of the annexation public hearing was published in the UB, posted on site, and mailed to surrounding property owners on September 27, 2021.

The property owners have agreed, as a condition of annexation, to dedicate 5FT of right-of-way to the City of College Place.

File Attachments

[COVER SHEET & ROW DEDICATION DEED.pdf \(517 KB\)](#)
[EXHIBIT A - SHARP LEGAL PARCEL 9 17 21.pdf \(87 KB\)](#)
[EXHIBIT B - SHARP ANNEX EXHIBIT MAP 9 23 21.pdf \(163 KB\)](#)
[Notice Annexation sharp 2021.pdf \(399 KB\)](#)

6. Action Items.

Subject :	6.01 AB 21201 - Sharp Annexation - 995 NE C Street - Mr. Rickard
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	6. Action Items.
Access :	Public
Type :	Action
Recommended Action :	Motion to approve Ordinance No. 21-015, annexing certain property located at 995 NE C Street into the municipal boundaries of the City of College Place, WA.

Public Content

The applicant, Donald and Trudy Sharp are seeking to annex approximately 0.77 acres located at 995 NE C Street. The property is a "county island" within the College Place UGA with a land use designation as Commercial and is being used as a single family Residence. The proposed zoning is Single Family Residential (SFR). Said annexation area is within the College Place sewer service area and Green Tank water service areas. The home is currently connected to Green Tank water but is on a private septic system. The septic system will be decommissioned and the home will be connected to the city sewer main in C Street.

Notice of the annexation public hearing was published in the UB, posted on site, and mailed to surrounding property owners on September 27, 2021.

The property owners have agreed, as a condition of annexation, to dedicate 5FT of right-of-way to the City of College Place.

File Attachments

[Ord_No_21-015_Sharp_Annexation.pdf \(143 KB\)](#)
[COVER SHEET & ROW DEDICATION DEED.pdf \(517 KB\)](#)
[EXHIBIT A - SHARP LEGAL PARCEL 9 17 21.pdf \(87 KB\)](#)
[EXHIBIT B - SHARP ANNEX EXHIBIT MAP 9 23 21.pdf \(163 KB\)](#)
[Notice Annexation sharp 2021.pdf \(399 KB\)](#)

Subject :	6.02 AB 21202 - Department of Archeology and Historic Preservation - Certified Local Government Grant Acceptance - Mr. Rickard
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	6. Action Items.
Access :	Public

Type :	Action
Fiscal Impact :	Yes
Dollar Amount :	\$19,500.00
Recommended Action :	Authorize the City Administrator to execute the Grant agreement between the WA State Department of Archeology and Historic Preservation and the City of College Place, in the amount of \$5,000.00.

Public Content

Historical Perspective:

In 2019 the city completed a city wide Historic Property Survey.

Information for Consideration:

The Certified Local Government Program (CLG) helps local governments toward preserving Washingtons irreplaceable historic and cultural resources as assets for the future. This unique nationwide program of financial and technical assistance was established by the National Historic Preservation Act. In Washington, the CLG program is implemented and administered by the Department of Archaeology and Historic Preservation (DAHP).

For the fiscal year 2022 the Historic Preservation Commission would like to apply for funding for a project that would engage the public. The proposal is to create a self-guided walking tour using signage and technology to promote our local history. The project will install approximately 40 - 12"x18" signs within the public right-of-way that will identify properties that represent the nine architectural styles of architecture, properties that have been identified as potentially eligible for the National Register, and properties that have had intensive level surveys completed. Each sign will have its own unique QR code that will connect the tourist to a story map about each historic building.

The College Place Comprehensive Plan is supportive of this project. The following Historic Preservation Policies from the Comprehensive Plan support this project states:

POLICY 5: Assist older neighborhoods in discovering their origins and in appreciating their historic features.

POLICY 7: Promote College Place as a regional center with a rich, unique history.

POLICY 10: Establish methods to engage the public with the history and historical assets of College Place.

POLICY 18: Develop a comprehensive system of signage.

- a. Identification of historic properties.
- b. Identification of historic districts.
- c. Directing visitors to other historic sites.
- d. Integrate with a walking tour (including electronic).

The grant amount requested was \$19,500.00 with match of \$9,015 (PW & Community Development staff labor and equipment). Total project cost is \$28,515.00

The City was awarded \$5,000.00 to select tour buildings, research building histories, gather historical and

current images, organize materials into a story map, and create building history narratives for select properties.

Materials for signs was not funded.

File Attachments

[CLG.Grant.Application.College.Place.FY.2022.pdf \(2,999 KB\)](#)

[Please_DocuSign_FY22-CLG-COLLEGEPLACE_Grant_.pdf \(2,745 KB\)](#)

[Example of Building History Tour Sign.pdf \(225 KB\)](#)

7. Administrative Reports.

Subject :	7.01 AB 21194 - Draft FY 2022 to 2027 Capital Facility Plan - Mr. Rizzitiello
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	7. Administrative Reports.
Access :	Public
Type :	Discussion, Information

Public Content

Expenditure Required:\$14,996,443.00

Historical Perspective:

City staff put together six-year capital facility, equipment replacement, and information technology plans every year.

Information for Consideration:

The six-year capital facility plan specifies an investment strategy for a six-year period based on submittals of department heads/community through yearly services survey, needed upgrades to infrastructure, and the availability of grants and other financing mechanisms to make it happen. The first year is fairly concrete. Subsequent years are an attempt to forecast needs. This document has capital investments above the threshold of \$5,000.

This report was reviewed at length during the September 28th, 2021 City Council Meeting.

File Attachments

[Ordinance.pdf \(114 KB\)](#)

[2022Budget_2022to2027CFP_EarlyOctoberSummary.pdf \(492 KB\)](#)

[2022Budget_2022to2027Budget_EarlyOctober2022RenditionBooklet.pdf \(4,988 KB\)](#)

Subject :	7.02 AB 21195 - Draft FY 2022 to 2027 Equipment Replacement Plan - Mr. Rizzitiello
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	7. Administrative Reports.
Access :	Public
Type :	Discussion, Information

Public Content

Expenditure Required: \$2,877,755.44

Historical Perspective:

City staff put together six-year capital facility, equipment replacement, and information technology plans every year.

Information for Consideration:

The six-year equipment replacement plan specifies an investment strategy for a six-year period based on submittals of department heads, needed upgrades to infrastructure, and the availability of grants and other financing mechanisms to make it happen. The first year is fairly concrete. Subsequent years are an attempt to forecast needs. This document has capital investments above the threshold of \$5,000.

This report was reviewed at length during the September 28th, 2021 City Council Meeting.

File Attachments

[Ordinance.pdf \(131 KB\)](#)

[2022Budget_2022to2207ERR_DraftPlan_September.pdf \(492 KB\)](#)

[2022Budget_SixYearPlans_ERR_Booklet_LateSeptemberRendition.pdf \(3.181 KB\)](#)

[2022Budget_2022to2207ER&R_EarlyDraftSeptember2021.pdf \(460 KB\)](#)

Subject :	7.03 AB 21196 - FY 2022 to 2027 Information Technology Plan - Mr. Rizzitiello
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	7. Administrative Reports.
Access :	Public
Type :	Discussion, Information

Public Content

Expenditure Required: \$351,160.86

Historical Perspective:

Every year the City Administrator presents a six-year plan for Information Technology across the organization. IT projects are solicited through a collaborative process with our IT Contractor IMESD and City Department Heads.

Information for Consideration:

The goal at the City is to get computer terminals into a seven-year rotation as that is the length of the warranties.

The lions share of software expense in 2021 is software maintenance on a variety of modules across the City organization. Thanks to the Federal ARPA Grant the City will renovate the Council Chambers to acquire an AV system which can properly host hybrid meetings. This cost is in the Capital Facility Plan. A large

suggested expenditure is getting a replacement ERP system for Finance. Springbrook Software has bought out Bias. They have made several overtures that the current software will not be maintained at some point. The goal is for the replacement system to replace Bias, Questica, Iworq Community Development, and potentially Document Locator.

From a staffing perspective the City will continue to contract with the Intermountain Education Service District for 12 hours a week of service and as a Tier I member with the Association of Washington Cities GIS Consortium.

The information was introduced during the Tuesday, September 28th, 2021 City Council meeting.

File Attachments

[Ordinance.pdf \(110 KB\)](#)

[2022Budget_2022to2027IT_DraftPlan_September2021.pdf \(463 KB\)](#)

[2022Budget_2022to2027IT_DraftBooklet_MidSeptember2.pdf \(1.319 KB\)](#)

Subject :	7.04 AB 21203 - Ambulance Utility - Chief Winter
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	7. Administrative Reports.
Access :	Public
Type :	Discussion, Information

Public Content

Historical Perspective:

In 2018 the City contracted with FCS to do a ambulance utility fee study. The fire department is at the point where the demands of the fire and ems service needs to be augmented to continue providing the same level of service consistently to the community.

Information for Consideration:

The ambulance utility fee is to support the fire department by adding 4 additional EMT/firefighters to have an additional paid staff person at the station 24/7. Currently, the department only has one guaranteed responder on shift 24/7. By creating an ambulance utility it will enable the department to continue to meet our increasing call demand.

File Attachments

[Ambulance Study.pdf \(864 KB\)](#)

[Ambulance Utility Finanical Info.pdf \(368 KB\)](#)

[RCW 35.21.766_Ambulance servicesEstablishment authorized_.pdf \(106 KB\)](#)

[Ambulance_Utility_Information.pdf \(142 KB\)](#)

Subject :	7.05 AB 21204 - College Place Local Road Safety Plan (LRSP) - Mr. Rizzitiello
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	7. Administrative Reports.
Access :	Public

Type :

Discussion, Information

Public Content

Historical Perspective:

The Washington State Department of Transportation (WSDOT) now requires jurisdictions to have an adopted Local Road Safety Plan to compete for grant funding. This plan was previewed during the August Utilities & Transportation Advisory Commission and the September 7th, 2021 City Council Workshop.

Information for Consideration:

This plan outlines dangerous intersections and corridors which is backed up by crash data from Police Department as well as recommendations for augmenting key intersections.

File Attachments

[2021 CP_LRSP FINAL.pdf \(7.004 KB\)](#)
[2021-RESOLUTION Draft.pdf \(150 KB\)](#)

Subject :	7.06 AB 21205 - Discussion to Cancel or Reschedule November Workshop
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	7. Administrative Reports.
Access :	Public
Type :	Discussion, Information

Public Content

Discussion on either cancelation of November workshop, or decision on what day to move it to if it needs to occur for the budget process to move forward.

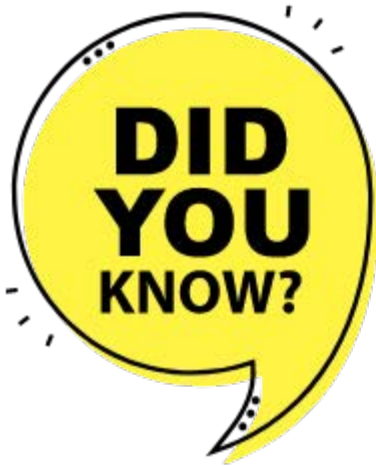
The Clerk will add the chosen action to the consent agenda for the next meeting.

8. Informational Reports-None.

9. Executive Session-None.

10. Closing Items.

Subject :	10.01 Adjournments
Meeting :	Oct 12, 2021 - Electronic City Council Meeting
Category :	10. Closing Items.
Access :	Public
Type :	Action
Recommended Action :	Motion to adjourn the meeting



It is *SO EASY* to participate in public meetings!



Just join the Zoom meeting or call in, from anywhere!
Links are provided for each meeting
on the agenda at:

<https://go.boarddocs.com/wa/cocp/Board.nsf/Public>

When it is time for public comment, just raise your hand! (*9 on phone or "raise hand" button on Zoom)



Electronic City Council Meeting (Tuesday, September 28, 2021)

Generated by Shelli Williams on Monday, September 28, 2021

2. Opening Items.Procedural: 2.02 Call To Order**Mayor Hernández called the meeting to order at 7:00 PM**Procedural: 2.03 Roll Call

PRESENT:

Mayor – Via Web Norma L. Hernández

Council Members – Via Web Jerry Bobbitt, Michael Cleveland, Loren Peterson, Melodie Selby,
Heather Schermann, Monica BoyleCity Attorney – Via Web Rea Culwell
Administrator, Mike Rizzitiello;
Finance Director, Brian Carleton;
Public Works Director, Robert McAndrews
Police Chief, Troy Tomaras;Staff – Via Web Fire Chief, David Winter;
Community Development Director, Jon Rickard;
Deputy City Clerk, Shelli Williams;

MEMBERS EXCUSED: Marge Nyhagen asked to be excused

MEMBERS ABSENT:

Procedural: 2.04 Pledge of AllegianceInformation: 2.05 Public Comment Procedure for Virtual Meetings - Council meetings are primarily structured to permit Council Members to arrive at the decisions necessary to govern the City.

The Deputy City Clerk noted that no one had submitted comments in writing or contacted to make arrangements for telephone or video comments.

3. Consent Agenda.Action (Consent): 3.01 AB 21183 - Approve Agenda for September 23, 2021Action (Consent), Minutes: 3.02 AB 21184 - Approve Council Minutes from September 14, 2021Action (Consent): 3.03 AB 21180 - Salary Ordinance Update to Add Positions

Recommended Action: Motion to approve updated salary ordinance No. 21-014.

Action (Consent): 3.04 AB 21185 - Check Register and Financials - August 2021Action (Consent): 3.05 Approve Consent Agenda - Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing several items for approval of the Council by a single motion. Most of the items listed under the consent agenda have gone through previous review either during the budget process, at a workshop, or by subcommittee review and recommendation. Documentation concerning these items has been provided to all Council Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Council Member.

Recommended Action: Motion to approve the consent agenda

Council Member Bobbitt made a motion to approve the Consent Agenda. Second by Council Member Schermann and the motion passed 6-0.**4. Presentations.**Information: 4.01 AB 21186 - Promotion to the rank of Lieutenant for Robert Benfield - Police Department**Police Chief Troy Tomaras conducted a ceremony to promote Robert Benfield to the rank of Lieutenant.****5. Public Hearings**-None.**6. Action Items.**

Action: 6.01 AB 21187 - Purchase of Fire Captain's pickup and Fire Marshal's SUV & Surplus Existing Vehicles -

Mr. McAndrews requested authorization to purchase vehicles as described.
Discussion ensued.

Council Member Boyle made a motion to authorize the purchase a pickup truck and an SUV for the Fire Department and surplus Vehicle #UT303 – 2006 Ford Expedition – VIN: 1FMPU16526LA61610 and Vehicle #UT304 – 2006 Chevrolet 1500 Pick Up – VIN: 3GCEC14V86G236151. Second by Council Member Selby and the motion passed 6-0.

Action: 6.02 AB 21188 - Remove tubular markers from the cycle track on SW 4th St and SW Academy Way -

Mr. McAndrews requested authorization to remove existing tubular markers on the existing cycle track and not include them in the next phase. He noted we have received permission from the funding source.
Discussion ensued.

Council Member Selby made a motion to authorize City crews to remove tubular markers from cycle track on SW 4th St and SW Academy Way. Second by Council Member Bobbitt and the motion passed 6-0.

Action: 6.03 AB 21189 - Resolution of Support for Broadband Grants from the State Public Works Board and the Washington State Broadband Office -

Mr. Rizzitiello requested support for a broadband grant application.

Council Member Cleveland made a motion to adopt Resolution #21-046 which is a Resolution of Support for Public Works Board & Washington State Broadband Office Matching Grants. Second by Council Member Boyle and the motion passed 6-0.

Action: 6.04 AB 21190 - ROW Dedication - Sharp Annexation - 995 NE C Street -

Mr. Rickard requested that Council requires a right-of-way dedication as a condition of the annexation that was approved at the last meeting.

Council Member Schermann made a motion to require as a condition of annexation, a 5' right-of-way dedication to the public for future growth and expansion as determined by the City. Second by Council Member Peterson and the motion passed 6-0.

7. Administrative Reports.

Discussion, Information: 7.01 AB 21191 - FY 2020 Financial Statement/Federal Audit Results - Mr. Carleton

Finance Director Carleton presented the Financial Statement and Federal Audit results for fiscal year 2020.

Discussion, Information: 7.02 AB 21192 - Water, Wastewater & Storm Utility Rate Models Update - Mr. Carleton

Finance Director Carleton presented the update to the Water, Wastewater & Storm Utility Rate Models. Discussion ensued.

Discussion, Information: 7.03 AB 21193 - FY 2022 Preliminary Budget Revenues - Mr. Carleton

Finance Director Carleton presented the preliminary budget reviews for fiscal year 2022.

Discussion, Information: 7.04 AB 21194 - Draft FY 2022 to 2027 Capital Facility Plan - Mr. Rizzitiello

Administrator Rizzitiello presented the draft of the Capital Facility Plan for fiscal year 2022 to 2027.

Discussion, Information: 7.05 AB 21195 - Draft FY 2022 to 2027 Equipment Replacement Plan - Mr. Rizzitiello

Administrator Rizzitiello presented the Equipment Replacement Plan draft for fiscal year 2022 to 2027.

Discussion, Information: 7.06 AB 21196 - FY 2022 to 2027 Information Technology Plan - Mr. Rizzitiello

Administrator Rizzitiello presented the Information Technology plan for fiscal year 2022 to 2027.

Discussion, Information: 7.07 AB 21197 - Draft Fiscal Year 2022 State & Federal Legislative Agenda - Mr. Rizzitiello

Administrator Rizzitiello presented the State and Federal Legislative Agenda Drafts for fiscal year 2022.

8. Informational Reports. The following reports were included in the packet for review:

Information: 8.01 CPPD Monthly Report

Information: 8.02 Public Works/Water Department Monthly Report

9. Executive Session-None.

10. Closing Items.

Action: 10.01 Adjournments

Council Member Selby made a motion to adjourn the meeting at 9:12 pm. Second by Council Member Boyle and the motion passed 6-0.

Approved:

Norma L. Hernández –
Mayor

Attest:

Lisa R. Neissl – City Clerk

The foregoing minutes are the official record of the City Council meeting that occurred September 28, 2021. Further detail may be obtained by reviewing the actual audio recording made during this session.

Electronic City Council Workshop (Tuesday, October 5, 2021)

Generated by Lisa Neissl on Tuesday, October 5, 2021

2. Opening Items.Procedural: 2.02 Call To Order**Mayor Hernández called the meeting to order at 5:32 PM.**Procedural: 2.03 Roll Call

PRESENT:

Mayor – Via Web Norma L. Hernández

Council Members – Via Web Jerry Bobbitt, Michael Cleveland, Loren Peterson, Marge Nyhagen,
Heather Schermann, Monica BoyleStaff – Via Web Finance Director, Brian Carleton; Fire Chief, David Winter;
HR Manager, Shawn Doering; City Clerk, Lisa Neissl;

MEMBERS EXCUSED: Melodie Selby

MEMBERS ABSENT:

Procedural: 2.04 Pledge of Allegiance**3. Workshop Topics.**Discussion, Information: 3.01 Ambulance Utility Discussion -

Chief Winter reported on the need to implement an Ambulance Utility to enable the hiring of staff to accommodate the overload of EMS calls the department is receiving.

Discussion ensued and consensus was to proceed with the concept with potential implementation during the first quarter of 2022.

Discussion, Information: 3.02 Early Draft FY 2022 Budget -

Mr. Carleton reported on the early draft of the fiscal year 2022 budget and answered questions from Council Members.

4. Closing Items.Action: 4.01 Adjournments**Council Member Schermann made a motion to adjourn the meeting at 7:00 pm. Second by Council Member Cleveland and, with no objection, the meeting adjourned.**

Approved:

Norma L. Hernández –
Mayor

Attest:

Lisa R. Neissl – City Clerk

The foregoing minutes are the official record of the City Council Workshop that occurred October 5, 2021. Further detail may be obtained by reviewing the actual audio recording made during this session.

Return Address

City of College Place
625 S. College Ave.
College Place, WA 99324

Document Title (i.e.: type of document)

“RIGHT OF WAY DEDICATION DEED” for additional street right of way purposes in the Annexation of the East half of Lot 8, Block 37, Blalock Orchards, per Plat Filed in Vol. “D” Pg. 44 of Plats, situated in Sections 25, Township 7 North, Range 35 East, W.M., Walla Walla County, Washington.

Auditor File Number(s) of document being assigned or released: N/A

Grantor

1. Trudy Marie Sharp and Donald B. Sharp, wife and husband

Grantee

1. City of College Place, a Washington State Municipal Corporation

Legal description (i.e.: The North 5 feet of the South 10 feet of the East half of Lot 8, Block 37, Blalock Orchards, per Plat Filed in Vol. “D” Pg. 44 of Plats, situated in Sections 25, Township 7 North, Range 35 East, W.M., Walla Walla County, Washington

Additional legal description is on page 1 of this document.

Assessor’s Property Tax Parcel Numbers: 35-07-25-52-3744

Additional parcel numbers are on page N/A of document.

The Auditor/Recorder will rely on the information provided on this form. The staff will not read the document to verify the accuracy of completeness of the indexing information provided herein. Please type or print the information. This page becomes part of the document.

After recording return document to:

City of College Place
625 S. College Avenue
College Place, WA 99324

Document Title: Right of Way Dedication Deed

Reference Number of Related Document:

Grantor(s): Trudy Marie Sharp and Donald B. Sharp, wife and husband

Grantee(s): City of College Place

Legal Description: East half of Lot 8, Block 37, Blalock Orchards, Vol. "D" Pg. 44

Assessor's Tax Parcel Numbers affected: 35-07-25-52-3744 and 35-07-25-52-3745

RIGHT OF WAY DEDICATION DEED

The Grantor, **Trudy Marie Sharp and Donald B. Sharp, wife and Husband**, conveys and Quit Claims to the **City of College Place, a Municipal Corporation, for Street right of way purposes**, the following described real property, and any after acquired interest therein, situated in Walla Walla County, in the State of Washington.

All of that portion of the following described parcel lying South of a line that measures 30' North at right angles to the centerline of Northeast "C" Street in the City of College Place, Washington.

The East half of Lot 8 in Block 37 of Blalock Orchards, as per Plat thereof recorded in Volume "D" of Plats at Page 44, records of Walla Walla County.

EXCEPTING THEREFROM the following described tract to-wit:

The Southerly 5.0 feet of the said East half of Lot 8 in Block 37 of Blalock Orchards, as previously conveyed to the City of College Place for "public right of way" purposes, per that certain Statutory Warranty Deed recorded May 25, 1995, in Vol. 230, Page 966 of Deeds, under Auditor's file number 9504767, records of said County and State.

QUIT CLAIM DEED

Trudy Marie Sharp

Donald B. Sharp

STATE OF WASHINGTON)

: ss

County of Walla Walla)

On this _____ day of _____, 2021 before me personally appeared **Trudy Marie Sharp and Donald B. Sharp, wife and husband**, to me known to be the individuals described in and who executed the foregoing instrument, and acknowledged that they signed and sealed the same as her/his free and voluntary act and deed, for the uses and purposes therein mentioned.

GIVEN under my hand and official seal the day and year last above written.

(SEAL)

Notary Public in and for the State of Washington
Residing at _____
My commission expires _____

EXHIBIT A

ANNEXATION DESCRIPTION of Tax Parcel: 350725523744

The East half of Lot 8 in Block 37 of Blalock Orchards, as per Plat thereof recorded in Volume “D” of Plats at Page 44, records of Walla Walla County, Washington.

Said parcel being described as per that certain Quit Claim Deed recorded October 27, 2017, under Auditors File Number 2017-08609 Records of Walla Walla County, Washington, and being situated in the Northwest quarter of the Southeast quarter of Section 25, Township 7 North, Range 35 East, W.M., of said County and State.

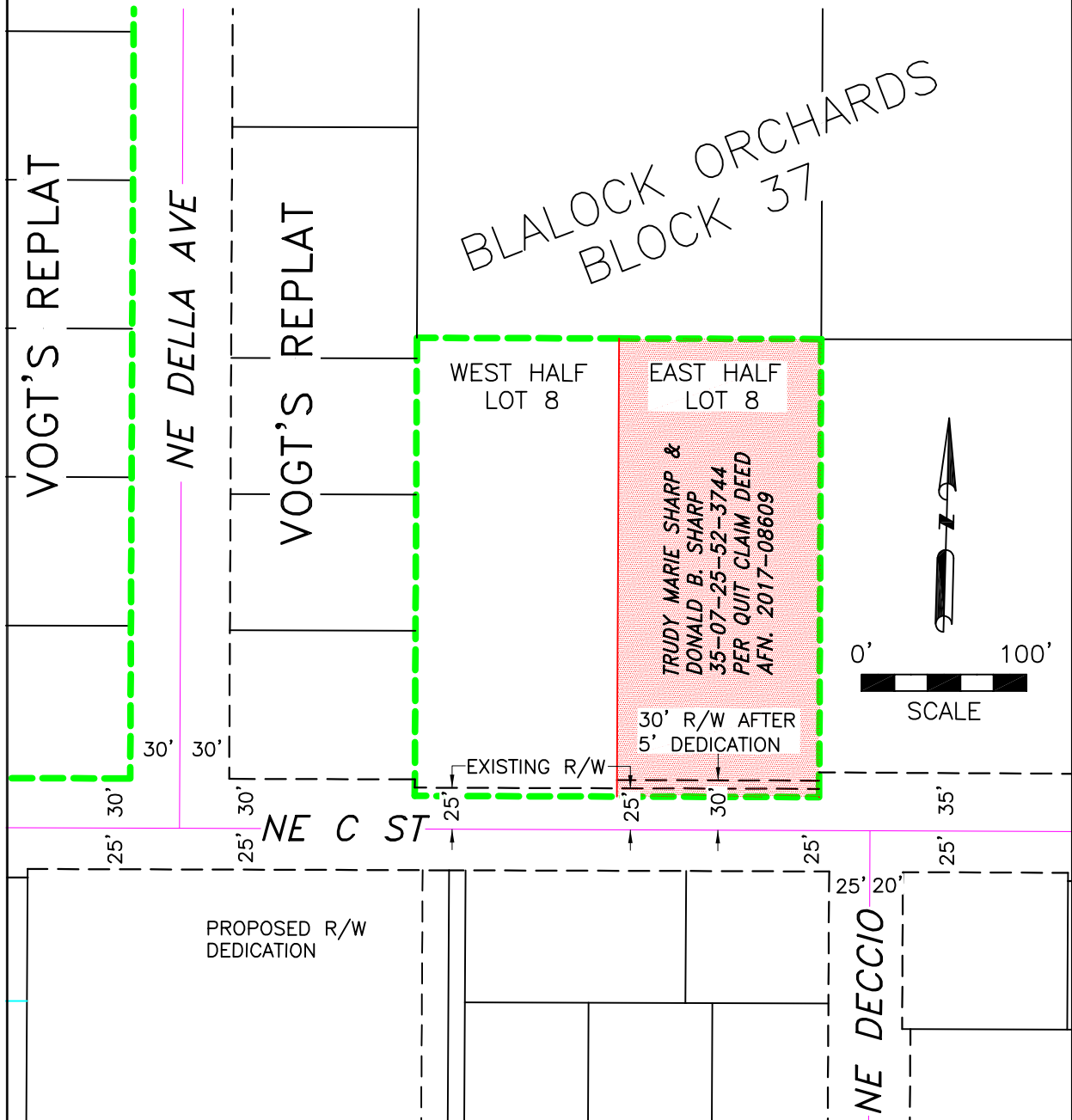
The afore said parcel description includes the exception of the of the Southerly 5.0 feet of the said East half of Lot 8 in Block 37 of Blalock Orchards, as previously conveyed to the City of College Place for “public right of way” purposes, per that certain Statutory Warranty Deed recorded May 25, 1995, in Vol. 230, Page 966 of Deeds, under Auditor’s file number 9504767, records of said County and State.

COLLEGE PLACE ANNEXATION

LEGEND

-  FORMER CITY LIMITS
-  NEW CITY LIMITS AREA

EXHIBIT "B"

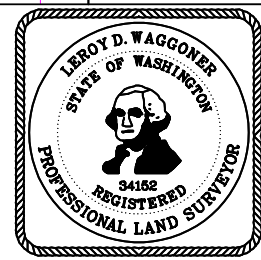


SURVEYOR'S CERTIFICATION

I, LEROY D. WAGGONER, A LICENSED LAND SURVEYOR IN THE STATE OF WASHINGTON, HEREBY STATE THAT THIS EXHIBIT MAP CORRECTLY DEPICTS THE PARCELS DESCRIBED IN THE ANNEXATION LEGAL DESCRIPTION.

LEROY D. WAGGONER, P.L.S. 34152

DATE



NOTICE OF APPLICATION
NOTICE OF PUBLIC COMMENT
NOTICE OF PUBLIC HEARING

Notice is hereby given on this date; September 28, 2021 that the application/proposal described in this notice has been filed with the City of College Place Community Development Department. The application/proposal may be reviewed at City Hall, 625 S College Avenue, College Place, WA 99324.

Proposal: Annexation of property located at 995 NE C Street into the municipal boundaries of the City of College Place.

Name of Applicant: Trudy and Donald Sharp
 995 NE C Street
 College Place, WA 99324

Date of Application: May 24, 2021

Date of Completeness/Consistency: May 24, 2021

Current Use of the Property: Residential

Comprehensive Plan map designation: Commercial

Zoning map designation: Proposed Zoning is SFR – Single Family Residential

Public Comment Period: Comments upon this proposal must be submitted in writing to the City of College Place Community Development Department at 625 South College Ave., College Place, WA 99324. **Written comments must be received by 4:00p.m. on October 12, 2021. Public Testimony will be accepted during the City Council meeting.** For additional information, please contact the Community Development Director, Jon Rickard at jrickard@cpwa.us or 509-394-8524.

Public Hearing: **The College Place City Council will hold a Public Hearing October 12, 2021, 7:00 p.m. via Zoom.**

Zoom attendee link: <https://us06web.zoom.us/j/86518241906>

Zoom ID No. 865 1824 1906

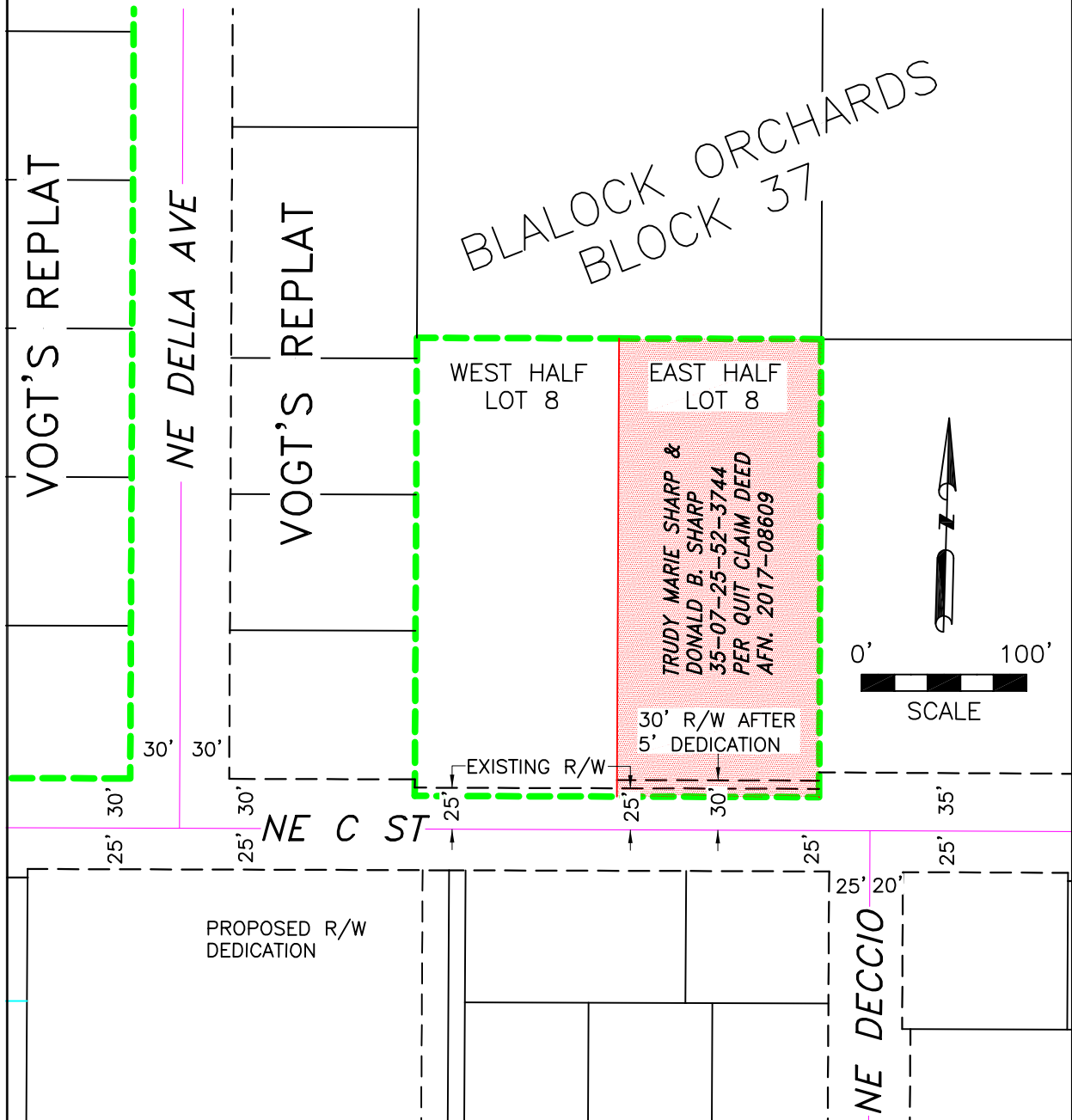
All interested person and parties may comment on the application, receive notice of and participate in any hearings, and request a copy of decision(s) made on the proposal by making a request to the College Place Community Development Department.

COLLEGE PLACE ANNEXATION

LEGEND

-  FORMER CITY LIMITS
-  NEW CITY LIMITS AREA

EXHIBIT "B"

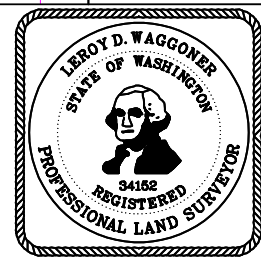


SURVEYOR'S CERTIFICATION

I, LEROY D. WAGGONER, A LICENSED LAND SURVEYOR IN THE STATE OF WASHINGTON, HEREBY STATE THAT THIS EXHIBIT MAP CORRECTLY DEPICTS THE PARCELS DESCRIBED IN THE ANNEXATION LEGAL DESCRIPTION.

LEROY D. WAGGONER, P.L.S. 34152

DATE



City of College Place, Washington
ORDINANCE NO. 21-015

AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF COLLEGE PLACE, WASHINGTON TO ANNEX CERTAIN PROPERTY LOCATED AT 995 NE C STREET AND ESTABLISHING ZONING AND ASSUMPTION OF INDEBTEDNESS.

Whereas, the City of College Place is a non-charter code city governed by the rules and regulations of RCW 35A; and

Whereas, the property located at 995 NE Street is approximately 0.77 Acres, is contiguous with City boundaries and under RCW 35A.14.120 the City may ordain to annex unincorporated land under certain conditions; and

Whereas, the annexation is by petition of the owners of at least 60 percent of the property values in the area; and

Whereas, the Comprehensive Plan designates the Land Use as Commercial; and

Whereas, the current use of the land is Residential in nature; and

Whereas, the College Place City Council on September 14, 2021 accepted the annexation as proposed, required the adoption of the proposed zoning regulations of SFR Single Family Residential and required the assumption of all portions of existing city indebtedness; and

Whereas, the City Council has determined that there is public need and necessity to require the dedication of additional right-of-way in front of this property as a condition to this annexation; and,

Whereas, the current half street right-of-way is 25 feet; and,

Whereas, as a condition of annexation, an additional 5 feet of right-of-way will be dedicated by the property owner to the City of College Place within 30 days of the date of signing of the annexation ordinance, and;

Whereas, pursuant to proper notice, the College Place City Council held a public hearing on the proposed annexation on October 12, 2021, and;

Whereas, the College Place City Council has considered the proposed annexation during a regularly and duly called public meeting of said Council, has given said annexation careful review and consideration, and finds that the best interest of the City of College Place will be served by the annexation and that it is appropriate to good government of the City of College Place.

Now therefore, the City Council of the City of College Place do hereby Ordain as follows:

Section 1: Legal Description. The property illustrated in the attached annexation boundary map (Exhibit A), which is described as follows, is hereby annexed to the City of College Place:

TAX PARCEL 350725523744:

The East half of Lot 8 in Block 37 of Blalock Orchards, as per Plat thereof recorded in Volume “D” of Plats at Page 44, records of Walla Walla County, Washington.

Said parcel being described as per that certain Quit Claim Deed recorded October 27, 2017, under Auditors File Number 2017-08609 Records of Walla Walla County, Washington, and being situated in the Northwest quarter of the Southeast quarter of Section 25, Township 7 North, Range 35 East, W.M., of said County and State.

The afore said parcel description includes the exception of the of the Southerly 5.0 feet of the said East half of Lot 8 in Block 37 of Blalock Orchards, as previously conveyed to the City of College Place for “public right of way” purposes, per that certain Statutory Warranty Deed recorded May 25, 1995, in Vol. 230, Page 966 of Deeds, under Auditor’s file number 9504767, records of said County and State.

Section 2: Garbage Franchise. Notice is hereby given by this Ordinance to the firm responsible for the collection of garbage that they may apply and receive an extension of their present garbage franchise for a period of 7 years as provided in RCW 35.13.280. Said grant is herein subject to said person, firm, or corporation providing adequate service to said annexed territory at a reasonable price.

Section 3: Comprehensive Plan & Zoning: The College Place the Comprehensive Plan designates portions of the property as Commercial; the current use of the land is Residential in nature; therefore, the zoning designation of SFR Single Family Residential is hereby assigned to said property.

Section 4: Assumption of Indebtedness: The City will require the assumption of past city indebtedness.

Section 5: Right-of-way Dedication: As a condition of annexation, an additional 5 feet of right-of-way will be dedicated by the property owner to the City of College Place within 30 days of the date of signing of the annexation ordinance.

Section 6: Severability. If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 7: Clerical Corrections. The City Clerk and the codifiers of this ordinance are authorized to make necessary clerical corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 8: Effective Date. This ordinance shall take effect and be in full force five days after its passage and publication as provided by law.

PASSED by the City Council of the City of College Place, Washington, this 12th day of October 2021.

Norma L. Hernández, Mayor

Attest:

Approved as to form:

Lisa R. Neissl, City Clerk

Rea Culwell, City Attorney

Passed: 10-12-2021
Published: 10-15-2021
Effective: 10-19-2021

EXHIBIT A

ANNEXATION DESCRIPTION of Tax Parcel: 350725523744

The East half of Lot 8 in Block 37 of Blalock Orchards, as per Plat thereof recorded in Volume “D” of Plats at Page 44, records of Walla Walla County, Washington.

Said parcel being described as per that certain Quit Claim Deed recorded October 27, 2017, under Auditors File Number 2017-08609 Records of Walla Walla County, Washington, and being situated in the Northwest quarter of the Southeast quarter of Section 25, Township 7 North, Range 35 East, W.M., of said County and State.

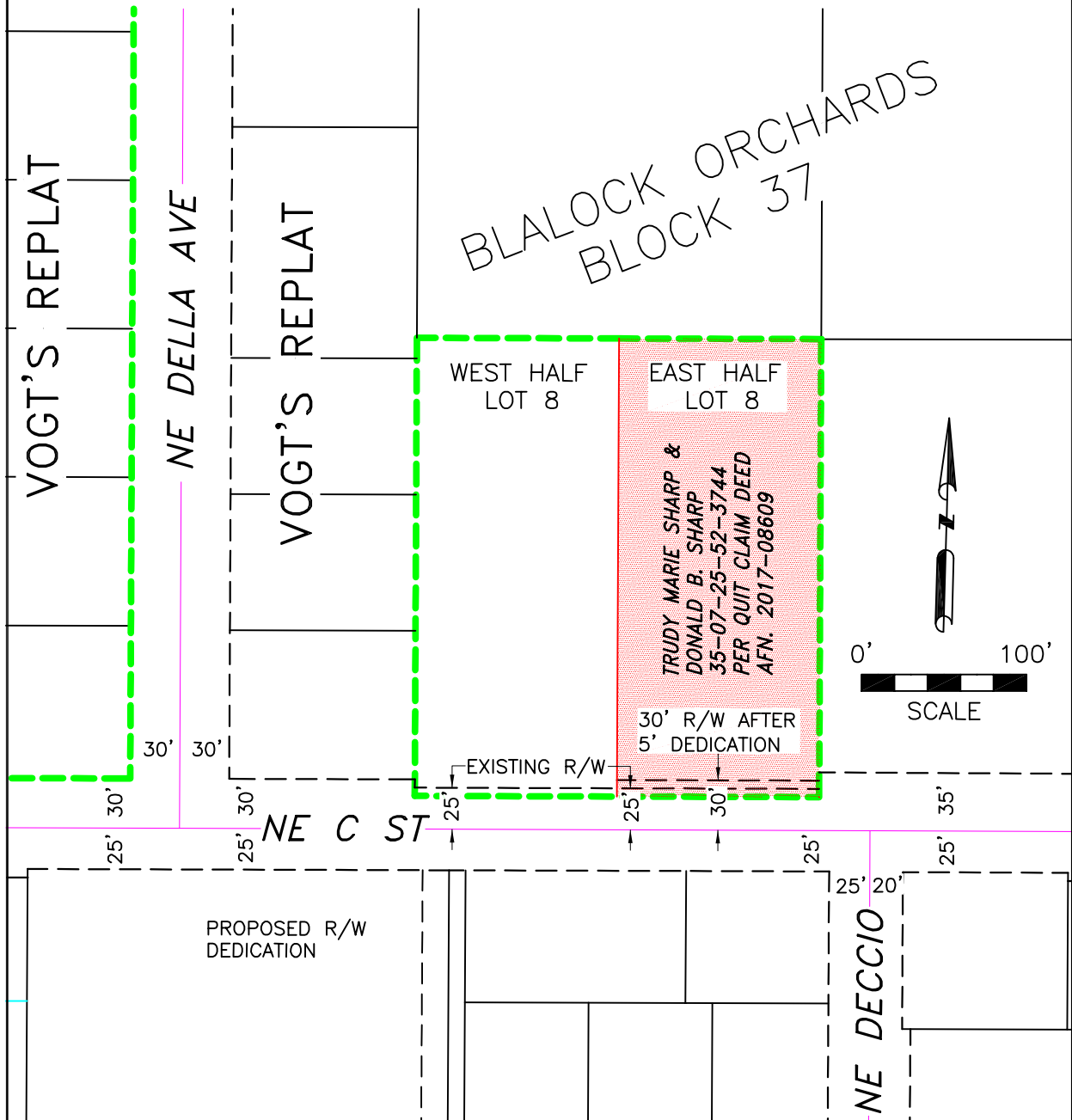
The afore said parcel description includes the exception of the of the Southerly 5.0 feet of the said East half of Lot 8 in Block 37 of Blalock Orchards, as previously conveyed to the City of College Place for “public right of way” purposes, per that certain Statutory Warranty Deed recorded May 25, 1995, in Vol. 230, Page 966 of Deeds, under Auditor’s file number 9504767, records of said County and State.

COLLEGE PLACE ANNEXATION

LEGEND

-  FORMER CITY LIMITS
-  NEW CITY LIMITS AREA

EXHIBIT "B"

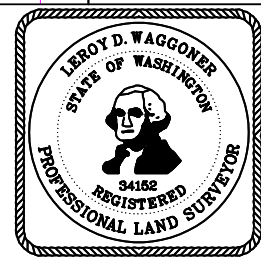


SURVEYOR'S CERTIFICATION

I, LEROY D. WAGGONER, A LICENSED LAND SURVEYOR IN THE STATE OF WASHINGTON, HEREBY STATE THAT THIS EXHIBIT MAP CORRECTLY DEPICTS THE PARCELS DESCRIBED IN THE ANNEXATION LEGAL DESCRIPTION.

LEROY D. WAGGONER, P.L.S. 34152

DATE



Return Address

City of College Place
625 S. College Ave.
College Place, WA 99324

Document Title (i.e.: type of document)

“RIGHT OF WAY DEDICATION DEED” for additional street right of way purposes in the Annexation of the East half of Lot 8, Block 37, Blalock Orchards, per Plat Filed in Vol. “D” Pg. 44 of Plats, situated in Sections 25, Township 7 North, Range 35 East, W.M., Walla Walla County, Washington.

Auditor File Number(s) of document being assigned or released: N/A

Grantor

1. Trudy Marie Sharp and Donald B. Sharp, wife and husband

Grantee

1. City of College Place, a Washington State Municipal Corporation

Legal description (i.e.: The North 5 feet of the South 10 feet of the East half of Lot 8, Block 37, Blalock Orchards, per Plat Filed in Vol. “D” Pg. 44 of Plats, situated in Sections 25, Township 7 North, Range 35 East, W.M., Walla Walla County, Washington

Additional legal description is on page 1 of this document.

Assessor’s Property Tax Parcel Numbers: 35-07-25-52-3744

Additional parcel numbers are on page N/A of document.

The Auditor/Recorder will rely on the information provided on this form. The staff will not read the document to verify the accuracy of completeness of the indexing information provided herein. Please type or print the information. This page becomes part of the document.

After recording return document to:

City of College Place
625 S. College Avenue
College Place, WA 99324

Document Title: Right of Way Dedication Deed

Reference Number of Related Document:

Grantor(s): Trudy Marie Sharp and Donald B. Sharp, wife and husband

Grantee(s): City of College Place

Legal Description: East half of Lot 8, Block 37, Blalock Orchards, Vol. "D" Pg. 44

Assessor's Tax Parcel Numbers affected: 35-07-25-52-3744 and 35-07-25-52-3745

RIGHT OF WAY DEDICATION DEED

The Grantor, **Trudy Marie Sharp and Donald B. Sharp, wife and Husband**, conveys and Quit Claims to the **City of College Place, a Municipal Corporation, for Street right of way purposes**, the following described real property, and any after acquired interest therein, situated in Walla Walla County, in the State of Washington.

All of that portion of the following described parcel lying South of a line that measures 30' North at right angles to the centerline of Northeast "C" Street in the City of College Place, Washington.

The East half of Lot 8 in Block 37 of Blalock Orchards, as per Plat thereof recorded in Volume "D" of Plats at Page 44, records of Walla Walla County.

EXCEPTING THEREFROM the following described tract to-wit:

The Southerly 5.0 feet of the said East half of Lot 8 in Block 37 of Blalock Orchards, as previously conveyed to the City of College Place for "public right of way" purposes, per that certain Statutory Warranty Deed recorded May 25, 1995, in Vol. 230, Page 966 of Deeds, under Auditor's file number 9504767, records of said County and State.

QUIT CLAIM DEED

Trudy Marie Sharp

Donald B. Sharp

STATE OF WASHINGTON)

: ss

County of Walla Walla)

On this _____ day of _____, 2021 before me personally appeared **Trudy Marie Sharp and Donald B. Sharp, wife and husband**, to me known to be the individuals described in and who executed the foregoing instrument, and acknowledged that they signed and sealed the same as her/his free and voluntary act and deed, for the uses and purposes therein mentioned.

GIVEN under my hand and official seal the day and year last above written.

(SEAL)

Notary Public in and for the State of Washington
Residing at _____
My commission expires _____

EXHIBIT A

ANNEXATION DESCRIPTION of Tax Parcel: 350725523744

The East half of Lot 8 in Block 37 of Blalock Orchards, as per Plat thereof recorded in Volume “D” of Plats at Page 44, records of Walla Walla County, Washington.

Said parcel being described as per that certain Quit Claim Deed recorded October 27, 2017, under Auditors File Number 2017-08609 Records of Walla Walla County, Washington, and being situated in the Northwest quarter of the Southeast quarter of Section 25, Township 7 North, Range 35 East, W.M., of said County and State.

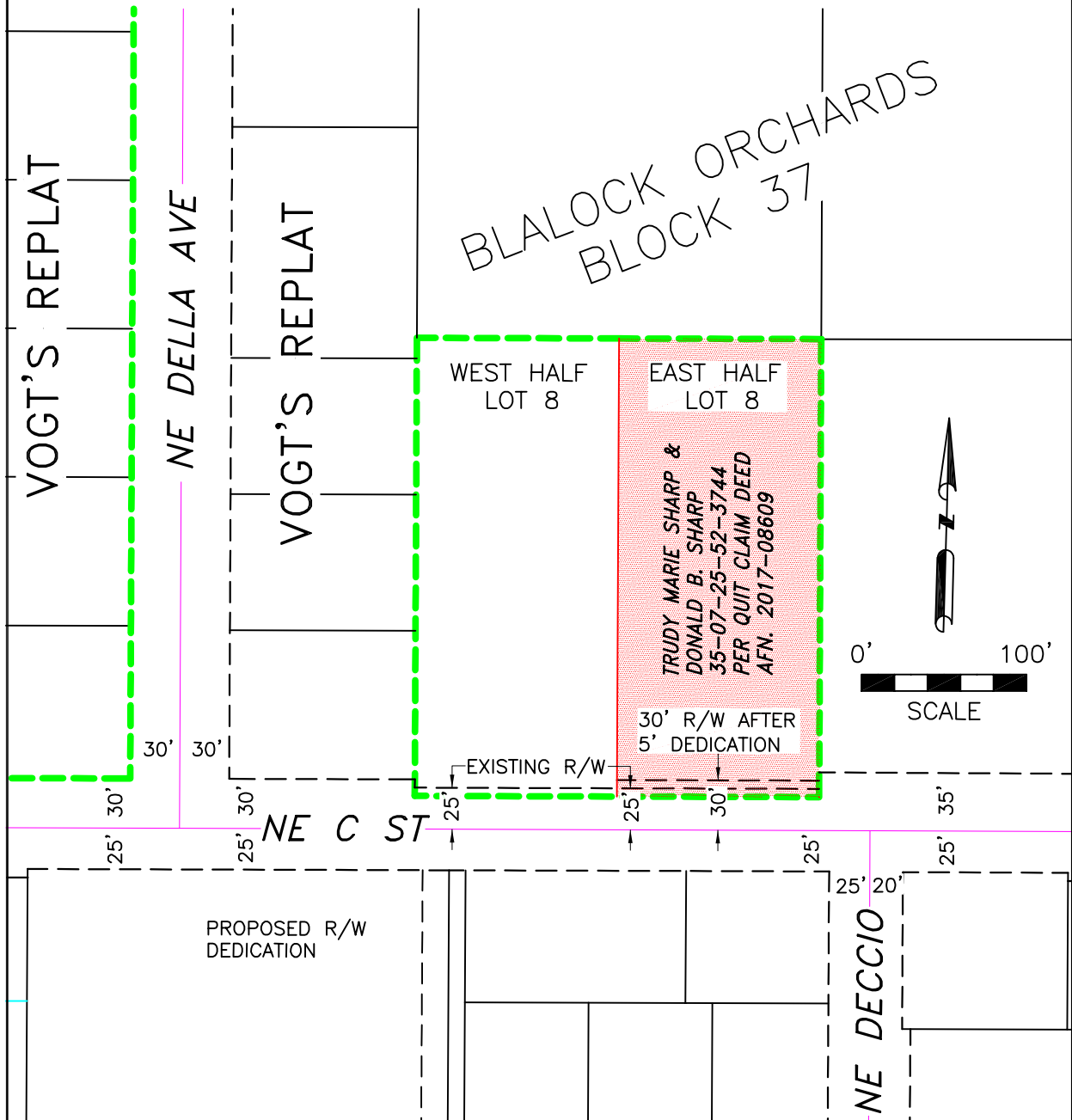
The afore said parcel description includes the exception of the of the Southerly 5.0 feet of the said East half of Lot 8 in Block 37 of Blalock Orchards, as previously conveyed to the City of College Place for “public right of way” purposes, per that certain Statutory Warranty Deed recorded May 25, 1995, in Vol. 230, Page 966 of Deeds, under Auditor’s file number 9504767, records of said County and State.

COLLEGE PLACE ANNEXATION

LEGEND

-  FORMER CITY LIMITS
-  NEW CITY LIMITS AREA

EXHIBIT "B"

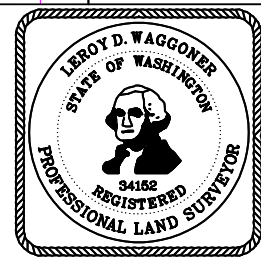


SURVEYOR'S CERTIFICATION

I, LEROY D. WAGGONER, A LICENSED LAND SURVEYOR IN THE STATE OF WASHINGTON, HEREBY STATE THAT THIS EXHIBIT MAP CORRECTLY DEPICTS THE PARCELS DESCRIBED IN THE ANNEXATION LEGAL DESCRIPTION.

LEROY D. WAGGONER, P.L.S. 34152

DATE



NOTICE OF APPLICATION
NOTICE OF PUBLIC COMMENT
NOTICE OF PUBLIC HEARING

Notice is hereby given on this date; September 28, 2021 that the application/proposal described in this notice has been filed with the City of College Place Community Development Department. The application/proposal may be reviewed at City Hall, 625 S College Avenue, College Place, WA 99324.

Proposal: Annexation of property located at 995 NE C Street into the municipal boundaries of the City of College Place.

Name of Applicant: Trudy and Donald Sharp
 995 NE C Street
 College Place, WA 99324

Date of Application: May 24, 2021

Date of Completeness/Consistency: May 24, 2021

Current Use of the Property: Residential

Comprehensive Plan map designation: Commercial

Zoning map designation: Proposed Zoning is SFR – Single Family Residential

Public Comment Period: Comments upon this proposal must be submitted in writing to the City of College Place Community Development Department at 625 South College Ave., College Place, WA 99324. **Written comments must be received by 4:00p.m. on October 12, 2021. Public Testimony will be accepted during the City Council meeting.** For additional information, please contact the Community Development Director, Jon Rickard at jrickard@cpwa.us or 509-394-8524.

Public Hearing: **The College Place City Council will hold a Public Hearing October 12, 2021, 7:00 p.m. via Zoom.**

Zoom attendee link: <https://us06web.zoom.us/j/86518241906>

Zoom ID No. 865 1824 1906

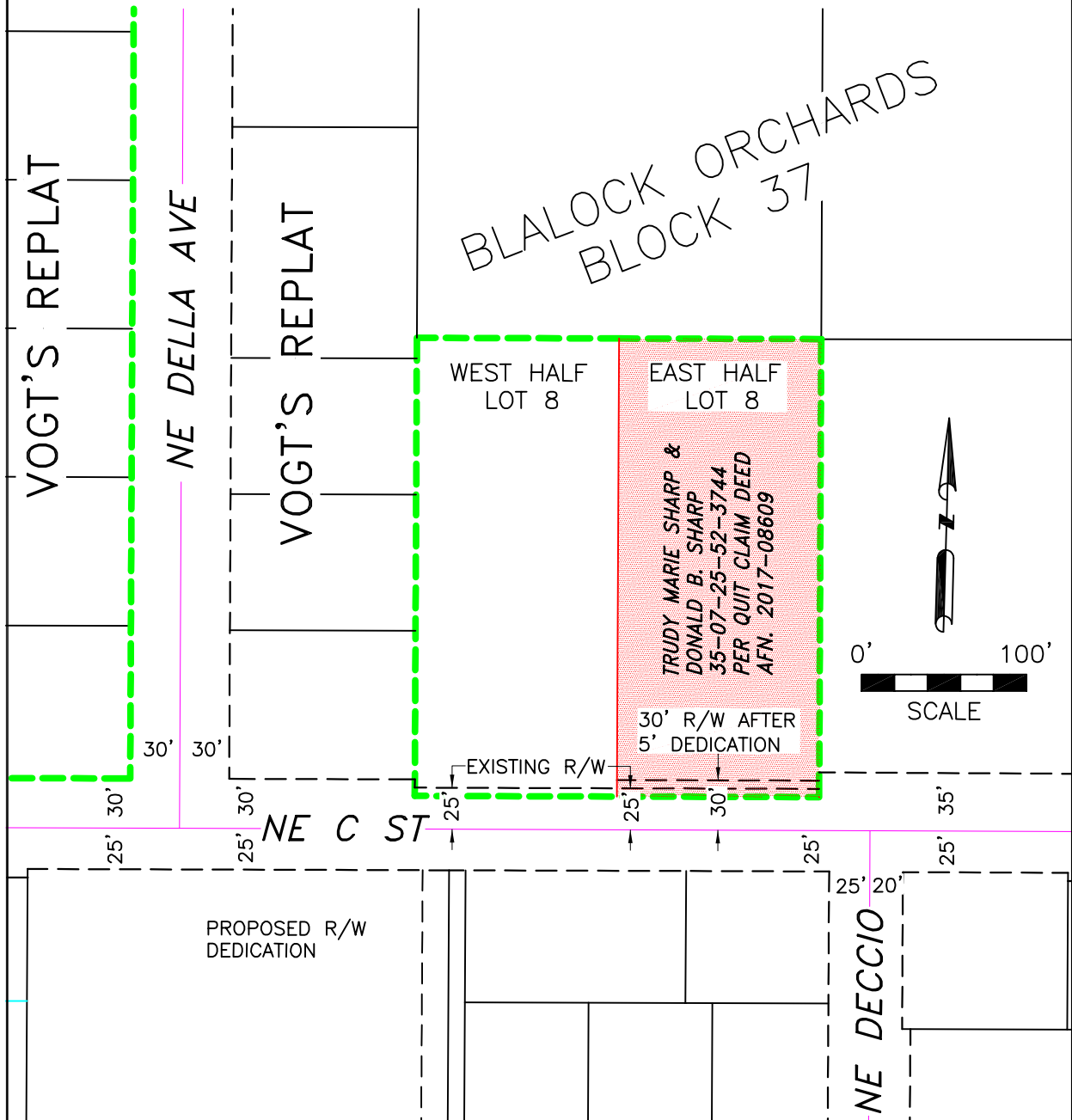
All interested person and parties may comment on the application, receive notice of and participate in any hearings, and request a copy of decision(s) made on the proposal by making a request to the College Place Community Development Department.

COLLEGE PLACE ANNEXATION

LEGEND

-  FORMER CITY LIMITS
-  NEW CITY LIMITS AREA

EXHIBIT "B"

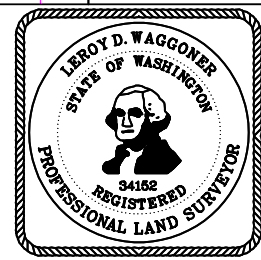


SURVEYOR'S CERTIFICATION

I, LEROY D. WAGGONER, A LICENSED LAND SURVEYOR IN THE STATE OF WASHINGTON, HEREBY STATE THAT THIS EXHIBIT MAP CORRECTLY DEPICTS THE PARCELS DESCRIBED IN THE ANNEXATION LEGAL DESCRIPTION.

LEROY D. WAGGONER, P.L.S. 34152

DATE





Certified Local Government Grant Application

I. Applicant (Please carefully review the Application Instructions before completing the application.)

Name of Local Government: City of College Place

Mailing Address: 625 South College Ave

Grant Contact: Jon Rickard

Phone: 509-394-8524

Email: jrickard@cpwa.us

II. Grant Category

☐ Survey & Inventory ☐ Register nomination ☐ Planning ☒ Education

☐ Reconnaissance

☐ Intensive # of new or updated forms:

III. Project Summary (summarize your project in a few sentences)

This grant proposal entails creation of a self guided "This Building has History" walking tour of historic properties in College Place based on the 2019 College Place Intensive & Reconnaissance Level Survey funded by DHAP. The project would install "This Building Has History" signs in front of historic properties that would have a Quick Response code (QR code) that will directly link the tourist to a story map about the property and then guide them to the next historic property included in the tour.

The goal is to educate the public about architectural styles and buildings of historical significance.

*These fields will auto-populate from the budget sheet. They are not editable.

Grant Amount Requested: \$ 19,500

Match Amount: \$ 9,015

Total Project Cost: \$ 28,515

IV. Project Description

Organize your description in the following order (see instructions for more info):

- a. Introduction (includes local government goals & objectives)
- b. Project Description
- c. Statement of Need
- d. Project Objectives
- e. Maps, photographs, or other supporting documentation may be included as attachments. Please include them in the hard copies and the digital PDF submission.

*500 word maximum for each text box

Introduction

The purpose of this grant is to conduct a project that is key to embracing the city's heritage and educating the local public about our local history. City leadership wants the public to be aware of historical properties in College Place. One of the best ways to engage the public is to create a self guided walking tour using signage and technology to promote our local history. The College Place Comprehensive Plan is supportive of this project. The following Historic Preservation Policies from the Comprehensive Plan support this project states:

POLICY 5: Assist older neighborhoods in discovering their origins and in appreciating their historic features.

POLICY 7: Promote College Place as a regional center with a rich, unique history.

POLICY 10: Establish methods to engage the public with the history and historical assets of College Place.

POLICY 18: Develop a comprehensive system of signage.

- a. Identification of historic properties.
- b. Identification of historic districts.
- c. Directing visitors to other historic sites.
- d. Integrate with a walking tour (including electronic).

Project Description

The project will install approximately 40 - 12"x18" signs within the public right-of-way that will identify properties that represent the nine architectural styles of architecture, properties that have been identified as potentially eligible for the National Register, and properties that have had intensive level surveys completed. Each sign will have its own unique QR code that will connect the tourist to a story map about each historic building.

Activities to Complete

1. Work with Consultant and Historic Preservation Commission to identify properties to include in project and expand story maps as needed.
2. Public meeting involving key partners to introduce the project and identify resources.
3. Project staff, key partners, and DAHP review and comment on deliverables.
4. Final work completed and presented at 2nd public meeting.

IV. Project Description Continued

Activities to Complete (continued)

5. Post final report on City's and respective partners websites.
6. All products sent to DAHP to be shared with other CLG's for future reference.

Statement of Need

Funding for the historic walking tour project for the City of College Place is crucial now. The City does not have a decent inventory of historical assets. College Place is experiencing significant growth and it would be helpful to have signage identifying our historical assess. By understanding the significance of historical assets we have, we hope to be able to collaborate with preservation and development community to be able to save a significant number of assets.

The City of College Place is in need of financial assistance. We are a growing community of 9,780 individuals with an annual budget of around \$19 million dollars. Over 17% of our land mass is non-taxable, as Walla Walla University or other Seventh - day Adventist institutions own it. This puts a burden on our General Fund making it challenging to fund planning, police, fire, and general services. We want to build upon successes we have had recently including our wayfinding program, the 2019 Historic Property Survey and Storyboard, Poor Farm Cemetery GPR survey, and creation of a Historic Preservation Commission and Ordinance.

Objectives

The objective of this grant is we want to promote College Place as a cultural and historic destination. We also want to increase awareness of historic preservations value to the community.

V. Project Schedule

List each proposed grant activity separately estimating the start and completion dates. A start date and completion date are not sufficient for the Schedule of Project Completion. This should be a complete listing of all potential activities associated with the grant including appropriately timed check-ins or draft submittal (please think about your project and if drafts or a check-in is appropriate. There should be 14 days for draft review of all reports, documents, publications, HPI forms etc.). Mandatory check-in dates are April 29 and July 15, 2022 unless you specify otherwise. Final projects must be turned in by September 1, 2022. Final reimbursement requests must be in by September 30, 2022.

Work to be Accomplished	Start	Finish
Staff prepare RFP to solicit proposals from consultants if required	10/1/21	12/31/21
Identify sources of existing information and potential partners	1/1/22	2/28/22
First Public Meeting	3/17/22	3/17/22
First Draft of Signs & Story Maps	5/19/22	5/19/22
Second Draft of Signs & Story Maps	6/16/22	6/23/22
Signs manufactured	6/30/22	7/21/22
Installation by Public Works of signs & publishing final Story Maps	7/22/22	8/19/22
All required products sent to DAHP	9/5/22	9/9/22
Reimbursement request submitted to DAHP	9/12/22	9/30/22

VI. Project Budget

All "Total" boxes will auto calculate and are not individually editable.

Salaries/Volunteer Time

	Federal share	Hard Match	Soft Match	Total
Com Dev. Staff 2 x 20 hrs - Dir. & Admin.		\$ 2,189		\$ 2,189
Public Works Crew 2 x 40 hrs		\$ 3,600		\$ 3,600
Historic Pres. Com - 5 at 6, 1 hr meetings			\$ 426	\$ 426
Indirect % (if applicable):				
Total:	\$ 0	\$ 5,789	\$ 426	\$ 6,215

Goods & Contract Services

	Federal share	Hard Match	Soft Match	Total
Historian - research & story maps	\$ 5,000			\$ 5,000
Sign Design - two concepts	\$ 2,500			\$ 2,500
				\$ 0

Materials/Supplies/Equipment

40 - 12"x 18" signs & mounting hardware	\$ 12,000			\$ 12,000
Public Works Equipment - 40 hrs		\$ 2,800		\$ 2,800
				\$ 0

Travel/Other

				\$ 0
				\$ 0
				\$ 0

Total Goods & Contract Services:	\$ 19,500	\$ 2,800	\$ 0	\$ 22,300
---	-----------	----------	------	-----------

	Federal share	Hard Match	Soft Match	Total Project Cost
Total Funding Request:	\$ 19,500	\$ 8,589	\$ 426	\$ 28,515

VII. CHECKLIST – Due by April 26, 2021

To assure that your grant proposal is complete, please check off that you have included the following:

- ☒ One completed **UNSTAPLED paper copy** of the application with the three signature attachments and any supplemental materials included mailed to DAHP, Attn. Kim Gant, PO Box 48343, Olympia, WA 98504-8343
- ☒ One completed **digital copy** of the three signature attachments and any supplemental information included emailed to Kim Gant at kim.gant@dahp.wa.gov ***
- ☐ Written documentation for federally approved indirect cost rate, if applicable.
- ☐ Written justification for volunteer rates, if applicable
- ☒ **One** signed original Statement of Understanding for Grant Management Requirements (Attachment 1)
- ☒ **One** signed original Assurance of Compliance with the U.S. Department of the Interior Regulations under Title VI of the Civil Rights Act of 1964 (Attachment 2)
- ☒ **One** signed original Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion Form (Attachment 3)

ATTACHMENT 3A

U. S. DEPARTMENT OF THE INTERIOR CIVIL RIGHTS ASSURANCE

As the authorized representative of the applicant, I certify that the applicant agrees that, as a condition to receiving any Federal financial assistance from the Department of the Interior, it will comply with all Federal laws relating to nondiscrimination. These laws include, but are not limited to: (a) Title VI of Civil Rights Act of 1964 (42 U.S.C. 2000d-1), which prohibits discrimination on the basis of race, color, or national origin; (b) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the basis of handicap; (c) the Age Discrimination Act of 1975, as amended (42 U.S.C. 6101 *et. seq.*), which prohibits discrimination on the basis of age; and applicable regulatory requirements to the end that no person in the United States shall, on the grounds of race, color, national origin, handicap or age, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity conducted by the applicant. THE APPLICANT HEREBY GIVES ASSURANCE THAT it will immediately take any measures necessary to effectuate this agreement.

THIS ASSURANCE shall apply to all aspects of the applicant's operations including those parts that have not received or benefited from Federal financial assistance.

If any real property or structure thereon is provided or improved with the aid of Federal financial assistance extended to the Applicant by the Department, this assurance shall obligate the Applicant, or in the case of any transfer of such property, any transferee, for the period during which the real property or structure is used for a purpose for which the Federal financial assistance is extended or for another purpose involving the provision of similar services or benefits. If any personal property is so provided, this assurance shall obligate the Applicant for the period during which it retains ownership or possession of the property. In all other cases, this assurance shall obligate the Applicant for the period during which the Federal financial assistance is extended to it by the Department.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all Federal grants, loans, contracts, property, discounts or other Federal financial assistance extended after the date hereof to the Applicant by the Department, including installment payments after such date on account of applicants for Federal financial assistance which were approved before such date.

The Applicant recognizes and agrees that such Federal financial assistance will be extended in reliance on the representations and agreements made in this assurance, and that the United States shall have the right to seek judicial enforcement of the assurance. This assurance is binding on the Applicant, its successors, transferees, assignees, and subrecipients and the person whose signature appears below who is authorized to sign this assurance on behalf of the Applicant.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL	TITLE City Administrator
APPLICANT/ORGANIZATION City of College Place	DATE SUBMITTED April 19, 2021
APPLICANT/ORGANIZATION MAILING ADDRESS 625 S College Ave College Place WA 99324	BUREAU OR OFFICE EXTENDING ASSISTANCE

ATTACHMENT 3B

STATEMENT OF UNDERSTANDING FOR GRANT MANAGEMENT REQUIREMENTS

- CLGs receiving HPF grant assistance must fulfill the terms of their grant agreement with the state and adhere to all requirements of the National Register Programs Manual. This requirement includes compliance with Title VI of the Civil Rights Act of 1964, 78 Stat. 241, as amended, which provides that no person on the grounds of age, race, color, or national origin shall be excluded from participation in, be denied the benefits of, or be subject to discrimination under any activity receiving Federal financial assistance.
- Local financial management systems shall be in accordance with the standards specified in OMB Circular A-128, "Standards for Grantee Financial Management Systems."
- Indirect costs may be charged as part of the CLG grant only if the CLG subgrantee meets the requirements of the manual. Unless the CLG has a current indirect cost rate approved by the cognizant federal agency, only direct costs may be charged.
- Grant recipients must maintain auditable financial records in accordance with the General Accounting Office's Standards for Audit of Governmental Organizations, Programs, Activities, and Functions.
- The CLG subgrantee will provide, with request for reimbursement, documentation to support billings (time sheets, front and back canceled checks, etc.) for federal and non-federal share claimed.
- Repayment will be made to the SHPO organization if terms and conditions of the subgrant agreement are not followed or costs claimed are disallowed following audit.

CLG

SIGNATURE OF APPLICANT

City Administrator

TITLE

April 19, 2021

DATE

ATTACHMENT 3C

U.S. Department of the Interior

Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion

Lower Tier Covered Transactions

This certification is required by the regulations implementing Executive Order 12549, Debarment and Suspension, 43 CFR Part 12, Section 12.500, Participants' responsibilities. The regulations were published as Part VII of the May 26, 1988 Federal Register (pages 19160-19211). Copies of the regulations are included in the proposal package. For further assistance in obtaining a copy of the regulations, contact the U.S. Department of the Interior, Acquisition and Assistance Division, Office of Acquisition and Property Management, 18th and C Streets, N.W., Washington, D.C. 20240.

(BEFORE COMPLETING CERTIFICATION, READ INSTRUCTIONS ON NEXT PAGE)

- (1) The prospective lower tier participant certifies, by submission of this proposal that neither it nor its principals is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.
- (2) Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

Mike Rizzitiello, City Administrator

Name and Title of Authorized Representative

April 19, 2021

Signature

Date

Instructions for Certification

1. By signing and submitting this proposal, the prospective lower tier participant is providing the certification set out below.
2. The certification in this clause is a material representation of fact upon which reliance was placed when this transaction was entered into. If it is later determined that the prospective lower tier participant knowingly rendered and erroneous certification, in addition to other remedies available to the Federal Government, the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.
3. The prospective lower tier participant shall provide immediate written notice to the person to which this proposal is submitted if at any time the prospective lower tier participant learns that its certification was erroneous when submitted or has become erroneous by reason of changed circumstances.
4. The terms "covered transaction," "debarred," "suspended," "ineligible," "lower tier covered transaction," "participant," "person," "primary covered transaction," "principal," "proposal," and "voluntarily excluded," as used in this clause, have the meanings set out in the Definitions and Coverage sections of rules implementing Executive Order 12549. You may contact the person to which this proposal is submitted for assistance in obtaining a copy of those regulations.
5. The prospective lower tier participant agrees by submitting this proposal that, should the proposed covered transaction be entered into, it shall not knowingly enter into any lower tier covered transaction with a person who is debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by the department or agency with which this transaction originated.
6. The prospective lower tier participant further agrees by submitting this proposal that it will include this clause titled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion-Lower Tier Covered Transaction," without modification, in all lower tier covered transactions and in all solicitations for lower tier covered transactions.
7. A participant in a covered transaction may rely upon a certification of a prospective participant in a lower tier covered transaction that it is not debarred, suspended, ineligible, or voluntarily excluded from the covered transaction, unless it knows that the certification is erroneous. A participant may decide the method and frequency by which it determines the eligibility of its principals. Each participant may, but is not required to, check the Nonprocurement List (Tel.#).
8. Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render in good faith the certification required by this clause. The knowledge and information of a participant is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.
9. Except for transactions authorized under paragraph 5 of these instructions, if a participant in a covered transaction knowingly enters into a lower tier covered transaction with a person who is suspended, debarred, ineligible, or voluntarily excluded from participation in this transaction, in addition to other remedies available to the Federal Government, the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Federally Funded Grant Agreement
Between
Washington State
Department of Archaeology and Historic Preservation
and
City of College Place

Grant No.: **FY22-CLG-CollegePlace**
Grant Title: Certified Local Government – City of College Place
Effective Date: October 1, 2021
Expiration Date: September 30, 2023
Grant Amount: \$5,000.00
Federal Grant No.: N/A
CFDA No.: 15.904

Grant Purpose

Historic property research and story maps for City of College Place.

This agreement is made between The Department of Archaeology and Historic Preservation (DAHHP) hereinafter referred to as the DEPARTMENT, and City of College Place hereinafter referred to as the GRANTEE.

Parties' Contact Information

DAHHP Contact Person: Michelle Thompson | (360) 890-2617
Email: michelle.thompson@dahp.wa.gov

DAHHP Contact Person: Marivic Quintanilla | (360) 870-6383
Email: marivic.quintanilla@dahp.wa.gov

GRANTEE Contact Person: Jon Rickard | (509) 394-8524
Email: JRickard@cpwa.us

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Section 1. Responsibilities of the GRANTEE

- A. The GRANTEE will perform or cause others to perform the work described in the "Scope of Work" (Attachment 1). Additional special conditions or specifics about the work required by this agreement, if any, are in attachments as enumerated and described in Section 3. The GRANTEE agrees to perform the work in accordance with any such special conditions or specifics.
- B. The GRANTEE understands that the work called for under this agreement must conform to federal administrative requirements as they relate to the DEPARTMENT, and the GRANTEE agrees to comply with all such requirements. The following documents summarize some of these requirements and are incorporated herein and made a part hereof as though set forth in full:
 - (1) The requirements of 2 CFR Part 200, Subpart F (formerly OMB Circular A-133 for States, Local Governments, and Non-profit organizations.)
 - (2) The "Secretary of Interior Standards and Guidelines for Archaeology and Historic Preservation." All work under this contract must be in compliance with the relevant Secretary's Standards and Guidelines e.g. Preservation Planning, Identification, Evaluation, Registration, Historic Research and Documentation, Architectural and Engineering Documentation, Archeological Investigation, Historic Preservation Projects, and Preservation Terminology.
 - (3) The Secretary of the Interior's "Historic Preservation Fund Grants Manual." - Latest Revision, June 2007.
 - (4) Historic Preservation Fund Annual Grant Manual and Application, and any Federal budget changes/special conditions applicable thereto.

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

- (5) 43 CFR 17 Civil Rights, Subpart A, Implementing Title VI of the Civil Rights Act of 1964; and Subpart B, Implementing Section 504 of the Rehabilitation Act of 1973; and Subpart C, Implementing the Age Discrimination Act of 1975; and subpart E, Enforcement of Nondiscrimination on the Basis of Handicap in Programs or Activities Conducted by the Department of the Interior.
- (6) Americans with Disabilities Act of 1990, 42 U.S.C. 1201 et seq. (ADA) providing comprehensive civil rights to individuals with disabilities in the areas of employment, public accommodations, state and local government services, and telecommunications.
- c. The GRANTEE agrees to comply with the restrictions of 18 U.S.C. 1913 concerning lobbying with appropriated funds, which provides substantially as follows: "No part of the money appropriated by any enactment of Congress shall, in the absence of express authorization by Congress, be used directly or indirectly to pay for any personal service, advertisement, telegram, telephone, letter, printed or written matter, or other device, intended or designed to influence in any manner a Member of Congress, to favor or oppose, by vote or otherwise, any legislation or appropriation by Congress, whether before or after the introduction of any bill or resolution proposing such legislation or appropriation; but this shall not prevent officers or employees of the United States or its departments or agencies from communicating to Members of Congress at the request of any Member, or to Congress through the proper official channels, requests for legislation or appropriations which they deem necessary for the efficient conduct of the public business."
- d. The GRANTEE agrees to maintain records in a manner which will provide an audit trail to all expenditures reported to the DEPARTMENT. The GRANTEE agrees to keep these records for at least six years following the ending date of the grant. In the event that an audit of the GRANTEE or of the DEPARTMENT should take exception to any expenditure by the GRANTEE, the GRANTEE agrees to refund to the DEPARTMENT on demand the amount determined by the audit as due. In the event that the DEPARTMENT is required to institute legal proceedings to enforce this repayment provision, the DEPARTMENT shall be entitled to its costs

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

thereof, including reasonable attorney's fees. When arranging for an audit, the DEPARTMENT should contact the following GRANTEE representative:

Jon Rickard | (509) 394-8524
Email: JRickard@cpwa.us

- E. The GRANTEE agrees to pay all the costs involved in carrying out the terms of this agreement prior to seeking reimbursement as provided for in Section 2A. When seeking reimbursement, the GRANTEE will submit a completed reimbursement form in writing to the DEPARTMENT and provide such documents as an affidavit of publication for newspaper advertising soliciting bids, contracts, photocopies of canceled checks and invoices, and other documents as may be requested by the DEPARTMENT. The DEPARTMENT will provide the GRANTEE with the reimbursement form and guidelines for financial reporting procedures. The GRANTEE agrees to submit its request for reimbursement within thirty (30) days following completion of the work.
- F. The GRANTEE agrees to provide the DEPARTMENT with a completion report following a form provided by the DEPARTMENT. The GRANTEE will submit this report on or before the end date. The GRANTEE agrees that the DEPARTMENT shall have the right to withhold all or part of the payment under Section 2A pending receipt of this completion report.
- G. The GRANTEE agrees that the "Budget" (Attachment 3) shall be a financial guide for the work called for by this agreement. The GRANTEE may exceed the budgeted amounts, but this shall in no way obligate the DEPARTMENT for a greater amount than that stipulated as DEPARTMENT share, and in no event shall the DEPARTMENT be obligated for a greater amount than the Grant Amount. In the event that the GRANTEE should spend less than the budgeted amount on an object or element in the budget, the DEPARTMENT may either reduce its obligation proportionately or it may terminate this agreement. The GRANTEE agrees to maintain records which will render an accurate accounting by the elements or objects in the budget. The actual

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

expenditures for the amounts reflected in the budget may vary by 15 percent without requiring an amendment to this grant agreement.

- H. The GRANTEE agrees that the DEPARTMENT shall have the right to terminate this agreement if the GRANTEE shall fail to fulfill in a timely and proper manner its obligations under this agreement or if the GRANTEE shall violate any of the covenants, conditions, or stipulations of the agreement. In case of such termination by the DEPARTMENT, the GRANTEE agrees to return to the DEPARTMENT within thirty (30) days of the effective date of termination, any payments made by the DEPARTMENT to the GRANTEE under the terms of this agreement or any portion of such payments as may be directed by the DEPARTMENT.

The GRANTEE agrees to submit documentation of the work identified in the Scope of Work on or before the grant end date. GRANTEE acknowledges and understands that final work which does not conform to the terms and conditions of this agreement or which does not meet the applicable Secretary of the Interior's Standards will not be reimbursed.

- I. The GRANTEE agrees to submit a "Schedule for Project Completion" (Attachment 5) before beginning work under this agreement. Said schedule form shall list each element described in the "Scope of Work" (Attachment 1) and shall indicate the approximate date when completion of each can be expected.
- J. The GRANTEE will maintain regular contact with the DEPARTMENT regarding the progress of the grant project. The GRANTEE agrees that the DEPARTMENT shall have the right to monitor the work called for by this agreement.
- K. The GRANTEE agrees to use competitive negotiation procedures **for all amounts over \$30,00.00** for procurement of professional services and subcontracts. GRANTEE agrees to maintain records sufficient to detail the significant history of procurement and to forward evidence of competitive procurement to the DEPARTMENT prior to reimbursement of funds under this agreement.

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

- L. The GRANTEE agrees that it, its officers, agents and employees, and any other person or entity performing any work under this agreement, are independent contractors and not employees of the State of Washington.
- M. Federal funds are the basis for this contract. The GRANTEE certifies that neither it nor its principals are presently debarred, declared ineligible, or voluntarily excluded from participation in transactions by any state / federal department or agency. Should for any reason the Federal funds which are the basis for this agreement become withdrawn, or not appropriated by Federal congress the agreement may be terminated without penalty to the DEPARTMENT.
- N. To the fullest extent permitted by law, the GRANTEE shall indemnify, defend and hold harmless the DEPARTMENT, other agencies of the State of Washington ("State") and all officials, agents and employees of the DEPARTMENT and the State, from and against all claims for injuries or death arising out of or resulting from the performance of the Contract. GRANTEE's obligation to indemnify, defend, and hold harmless includes any claim by GRANTEE's agents, employees, representatives, or any subcontractor or its employees.

GRANTEE expressly agrees to indemnify, defend, and hold harmless the State for any claim arising out of or incident to GRANTEE's or any subcontractor's performance or failure to perform the Grant. GRANTEE's obligation to indemnify, defend, and hold harmless the State shall not be eliminated or reduced by any actual or alleged concurrent negligence of State or its agents, agencies, employees and officials.

Consistent with RCW 43.17.320.340, the parties shall make every effort to resolve disputes arising out of, or relating to, this Grant through discussion and negotiation.

Should discussion and negotiation fail to resolve a dispute arising under this Grant, the parties shall select a dispute resolution team to resolve the dispute. The team shall consist of a representative appointed by the director of each party and a third party mutually agreed upon by the director of each party. The team shall attempt, by majority vote, to resolve

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

the dispute. If the dispute cannot be resolved in this fashion, either party may request assistance from the Governor pursuant to RCW 43.17.330.

- o. The GRANTEE agrees to provide or purchase industrial insurance coverage, as applicable, prior to performing work under this agreement. The DEPARTMENT will not be responsible for payment of industrial insurance premiums or for any other claim or benefit for this GRANTEE, or any sub-grantee or employee of the GRANTEE, which might arise under the industrial insurance laws during performance of duties and services under this agreement. If the Department of Labor and Industries, upon audit, determines that industrial insurance payments are due and owing as a result to work performed under this agreement, those payments shall be made by the GRANTEE; the GRANTEE shall indemnify the DEPARTMENT and guarantee payment of such amounts.
- P. The GRANTEE agrees to include written acknowledgment of National Park Service and Office of Archaeology and Historic Preservation support for all grant-related publications and public information materials including audio-visual and workshop materials. The GRANTEE further agrees that the written acknowledgment shall comply with the form and content stipulated in the "Historic Preservation Fund Grants Manual – 2007."
- Q. The GRANTEE agrees to any additional conditions identified in section 3 and attached to this agreement.
- R. There shall be no discrimination against any person employed by the GRANTEE in connection with work covered by or related to this agreement, or against any applicant for such employment, because of race, creed, color, sex, age, marital status, national origin, or the presence of any sensory, mental, or physical handicap in accordance with Chapter 49.60RCW. This provision shall include, but not be limited to, the following: employment, upgrading, demotion, or transfer; recruitment or advertising; layoff or termination; rates of pay or other forms of compensation and selection for training. The GRANTEE shall insert a similar provision in all subcontracts for services covered by this agreement.

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

During the performance of this Grant, the GRANTEE shall comply with all federal and state nondiscrimination laws, regulations and policies.

- s. In accordance with legislative findings and policies set forth in Chapter 39.19 RCW the GRANTEE is encouraged in the participation and use of Minority and Women's Business Enterprise firms certified by OMWBE.
- t. The GRANTEE agrees that for any match specifically identified to this grant agreement by the GRANTEE the GRANTEE will not claim match directly earmarked or identified for this agreement as match for any other grant, agreement or contract. The DEPARTMENT has first and exclusive claim to match provided by the GRANTEE to this agreement as indirect eligible match to the National Park Service, Historic Preservation Fund award to the DEPARTMENT.

DEPARTMENT: Grant Amount: \$5,000.00

GRANTEE: Minimum Grant Match Amount: \$0.00

Section 2: Responsibilities of the DEPARTMENT

- A. The DEPARTMENT agrees to reimburse the GRANTEE one hundred (100) percent of its actual authorized expenditures for the purpose of this agreement, provided:
 - (1) The total paid by the DEPARTMENT shall not exceed the amount stipulated in the "Budget" (Attachment 3) as DEPARTMENT share.
 - (2) All expenditures were incurred between the beginning and ending dates of the grant.
 - (3) No expenditures have been previously claimed in any other grant from any agency of the state or federal government.
 - (4) The DEPARTMENT has authority to expend the funds required to meet the obligations contained herein.

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

- (5) The GRANTEE has met all requirements contained in this agreement.
- B. The DEPARTMENT agrees to consider requests from the GRANTEE for progress payments if, in the DEPARTMENT'S judgment, the public interest will be served by doing so and if such payments are administratively practical and provided appropriated funds are available for which to issue a progress payment.
- c. The DEPARTMENT may unilaterally terminate all or part of this contract, or may reduce its scope of work and budget, if there is a reduction in funds by the source of those funds, and if such funds are the basis for this contract.

Section 3: Attachments

The following attachments are hereby incorporated into and made a part of this agreement.

Attachment #1	Scope of Work – <i>consisting of two pages</i>
Attachment #2	Schedule of Project Completion – <i>consisting of one page</i>
Attachment #3	Budget – <i>consisting of one page</i>
Attachment #4	State Form A19 Invoice Voucher (attached) – <i>consisting of one page</i>
Attachment #5A	Civil Rights Assurance – <i>consisting of one page</i>
Attachment #5B	Statement of Understanding for Grant Management Requirements – <i>consisting of one page</i>
Attachment #5C	Certification Regarding Debarment, Suspension, Ineligibility, and Voluntary Exclusion – <i>consisting of one page</i>

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #6*

Report of Services/Labor Value Appraisal form to be used by
GRANTEE to document labor costs – *consisting of one page*

Section 4: Amendments

This grant agreement may only be amended if such amendment is in writing (with the exception of the 15% variance for actual expenditures identified in Section 1.G), agreed to and signed by all the parties, and attached hereto.

In Process

DEPARTMENT:

Department of Archaeology and
Historic Preservation

GRANTEE:

City of College Place

By: Allyson Brooks
Its: Director

By: Mike Rizzitiello
Its: City Administrator

Date

Date

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #1 SCOPE OF WORK

- I. WORK TO BE ACCOMPLISHED: The GRANTEE shall conduct the following activities:
 - A. CITY OF COLLEGE PLACE HISTORIC PROPERTY RESEARCH AND STORY MAPS as follows:

A consultant will be hired for expertise in preparing historic walking tours. Consultants will be evaluated for relevant experience in writing historic building narratives. College Place staff will provide GIS mapping and, working with local historians and repositories (Collections of the Walla Walla County Rural Library District Library, Whitman College & Northwest Archives, and the The E.L. Mabley Archives at Walla Walla University), provide research, building histories, and images. The work will include these tasks:

- (1) Select tour buildings; research building histories, gather historical and current images.
- (2) Organize materials into a 'Story Map'.
- (3) Create building history narratives for selected properties

II. PROJECT MANAGEMENT:

- A. SURVEY PROJECT MANAGER: The GRANTEE shall ensure that the personnel preparing the survey activities documentation meet the **professional qualifications in 36 CFR 61**. Before final selection, the **GRANTEE shall afford the DEPARTMENT an opportunity to review and approve candidates for the historic preservation consultant conducting the survey project.**

III. ADMINISTRATION:

- A. GRANT ADMINISTRATION: The GRANTEE shall establish and maintain contact with the DEPARTMENT throughout the grant period as to the status of all grant activities by preparing and submitting the requested documents to the DEPARTMENT at the times indicated in the SCHEDULE FOR PROJECT COMPLETION

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

B. ACKNOWLEDGEMENT: Final products shall include in its entirety the following acknowledgement, disclaimer, and non-discrimination statements:

This report/story map has been financed in part with Federal funds from the National Park Service, Department of the Interior administered by the Department of Archaeology and Historic Preservation (DAHP) and the City of College Place. However, the contents and opinions do not necessarily reflect the views or policies of the Department of the Interior, DAHP, nor does the mention of trade names or commercial products constitute endorsement or recommendation by the Department of the Interior or DAHP.

This program received Federal funds from the National Park Service. Regulations of the U.S. Department of Interior strictly prohibit unlawful discrimination in departmental Federally Assisted Programs on the basis of race, color, national origin, age, or handicap. Any person who believes he or she has been discriminated against in any program, activity, or facility operated by a recipient of Federal assistance should write to: Director, Equal Opportunity Program, U.S. Department of the Interior, National Park Service, 1849 C Street, NW, Washington, D.C. 20240.

C. INCOMPLETE OR INACCEPTABLE MATERIALS: Any required materials submitted which are not considered acceptable or complete—which do not meet the DEPARTMENT’s editorial standards and/or do not contain the required level of documentation—will be returned to the GRANTEE for completion within the grant period.

D. REIMBURSEMENT: The GRANTEE will only be reimbursed for preparing an acceptable and complete video product during the grant period.

IV. PRODUCTS: The GRANTEE shall at a minimum submit the following products to the DEPARTMENT:

- A. Copies of historic property research and story maps
- B. Any additional final published materials in a suitable electronic format for sharing with the public and on the DEPARTMENT website.
- C. Completion report/reimbursement request





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #2
SCHEDULE OF PROJECT COMPLETION

WORK TO BE ACCOMPLISHED	Estimated Starting Date	Estimated Completion Date
Staff publishes RFP, interviews consultants, selects and contracts	10/1/21	12/31/21
Project work begins	1/1/22	04/29/22
First public meeting		3/17/22
First DAHP Check in/research drafts		4/29/22
Edits/changes as per DAHP comments. Project work continues	5/1/22	7/15/22
Second DAHP Check in/research drafts		7/15/22
Second public meeting		8/1/22
Final Project Submittal to DAHP		9/1/22
Submit reimbursement request to DAHP	9/1/22	9/30/22

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #3

BUDGET

Salaries (include each position- volunteer or staff – and attach hourly wage justification if needed)	Federal Dollars (CLG grant requested)	Hard Match* (Local government cash match = Staff Hours)	Soft Match* (Donated goods and services = volunteer hours)	Total
Community Development Staff – Dir. & Admin (2x20 hrs.)		\$2,189.00		\$2,189.00
Historic Preservation (5 @ 6 one hr. mtgs.)			\$426.00	\$426.00
Total Element/Object:		\$2,189.00	\$426.00	\$2,615.00

GOODS & SERVICES

Contract Services	Federal Dollars	Hard Match	Soft Match	Total
Historian	\$5,000.00			\$5,000.00
Total Goods & Services:	\$5,000.00			\$5,000.00

	Federal Dollars	Hard Match	Soft Match	Total Project Cost
Total Funding Request	\$5,000.00	\$2,189.00	\$426.00	\$7,615.00

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #4
STATE FORM A-19 INVOICE VOUCHER (attached)

In Process

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #5A

U. S. DEPARTMENT OF THE INTERIOR CIVIL RIGHTS ASSURANCE

As the authorized representative of the applicant, I certify that the applicant agrees that, as a condition to receiving any Federal financial assistance from the Department of the Interior, it will comply with all Federal laws relating to nondiscrimination. These laws include, but are not limited to: (a) Title VI of Civil Rights Act of 1964 (42 U.S.C. 2000d-1), which prohibits discrimination on the basis of race, color, or national origin; (b) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the basis of handicap; (c) the Age Discrimination Act of 1975, as amended (42 U.S.C. 6101 *et. seq.*), which prohibits discrimination on the basis of age; and applicable regulatory requirements to the end that no person in the United States shall, on the grounds of race, color, national origin, handicap or age, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity conducted by the applicant. THE APPLICANT HEREBY GIVES ASSURANCE THAT it will immediately take any measures necessary to effectuate this agreement.

THIS ASSURANCE shall apply to all aspects of the applicant's operations including those parts that have not received or benefited from Federal financial assistance.

If any real property or structure thereon is provided or improved with the aid of Federal financial assistance extended to the Applicant by the Department, this assurance shall obligate the Applicant, or in the case of any transfer of such property, any transferee, for the period during which the real property or structure is used for a purpose for which the Federal financial assistance is extended or for another purpose involving the provision of similar services or benefits. If any personal property is so provided, this assurance shall obligate the Applicant for the period during which it retains ownership or possession of the property. In all other cases, this assurance shall obligate the Applicant for the period during which the Federal financial assistance is extended to it by the Department.

THIS ASSURANCE is given in consideration of and for the purpose of obtaining any and all Federal grants, loans, contracts, property, discounts or other Federal financial assistance extended after the date hereof to the Applicant by the Department, including installment payments after such date on account of applicants for Federal financial assistance which were approved before such date.

The Applicant recognizes and agrees that such Federal financial assistance will be extended in reliance on the representations and agreements made in this assurance, and that the United States shall have the right to seek judicial enforcement of the assurance. This assurance is binding on the Applicant, its successors, transferees, assignees, and subrecipients and the person whose signature appears below who is authorized to sign this assurance on behalf of the Applicant.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL	TITLE City Administrator
APPLICANT/ORGANIZATION Mike Rizzitiello/City of College Place	DATE SUBMITTED
APPLICANT/ORGANIZATION MAILING ADDRESS 625 S College Ave College Place, WA 99324-1516	BUREAU OR OFFICE EXTENDING ASSISTANCE DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION

DI-1350
(REV 6/91)

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #5B

STATEMENT OF UNDERSTANDING FOR GRANT MANAGEMENT REQUIREMENTS

- CLGs receiving HPF grant assistance must fulfill the terms of their grant agreement with the state and adhere to all requirements of the National Register Programs Manual. This requirement includes compliance with Title VI of the Civil Rights Act of 1964, 78 Stat. 241, as amended, which provides that no person on the grounds of age, race, color, or national origin shall be excluded from participation in, be denied the benefits of, or be subject to discrimination under any activity receiving Federal financial assistance.
- Local financial management systems shall be in accordance with the standards specified in OMB Circular A-128, "Standards for Grantee Financial Management Systems."
- In direct costs may be charged as part of the CLG grant only if the CLG subgrantee meets the requirements of the manual. Unless the CLG has a current indirect cost rate approved by the cognizant federal agency, only direct costs may be charged.
- Grant recipients must maintain auditable financial records in accordance with the General Accounting Office's Standards for Audit of Governmental Organizations, Programs, Activities, and Functions.
- The CLG subgrantee will provide, with request for reimbursement, documentation to support billings (time sheets, front and back canceled checks, etc.) for federal and non-federal share claimed.
- Repayment will be made to the SHPO organization if terms and conditions of the subgrant agreement are not followed or costs claimed are disallowed following audit.

City of College Place

CLG

SIGNATURE OF APPLICANT

City Administrator

TITLE

DATE

Previous Edition Usable

Authorized for Local Reproduction

Standard Form 424D (Rev. 7-97)
Prescribed by OMB Circular A-102 Auth

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #5C

U.S. Department of the Interior

Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion

Lower Tier Covered Transactions

This certification is required by the regulations implementing Executive Order 12549, Debarment and Suspension, 43 CFR Part 12, Section 12.500, Participants' responsibilities. The regulations were published as Part VII of the May 26, 1988 Federal Register (pages 19160-19211). Copies of the regulations are included in the proposal package. For further assistance in obtaining a copy of the regulations, contact the U.S. Department of the Interior, Acquisition and Assistance Division, Office of Acquisition and Property Management, 18th and C Streets, N.W., Washington, D.C. 20240.

(BEFORE COMPLETING CERTIFICATION, READ INSTRUCTIONS ON NEXT PAGE)

- The prospective lower tier participant certifies, by submission of this proposal that neither it nor its principals is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.
- Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

Mike Rizzitiello - City Administrator

Name and Title of Authorized Representative

Signature

Date

Previous Edition Usable

Authorized for Local Reproduction

Standard Form 424D (Rev.7-97)
Prescribed by OMB Circular A-102 Auth

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov





Allyson Brooks Ph.D., Director
State Historic Preservation Officer

Attachment #6
REPORT OF SERVICES/LABOR VALUE APPRAISAL

In Process

State of Washington • **Department of Archaeology & Historic Preservation**
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov



AGENCY USE ONLY		
AGENCY NO.	LOCATION CODE	P.R. OR AUTH. NO.

AGENCY NAME
Department of Archaeology and Historic Preservation PO Box 48380 Olympia WA 98504-8343
VENDOR OR CLAIMANT (Warrant is to be payable to)

INSTRUCTIONS TO VENDOR OR CLAIMANT: Submit this form to claim payment for materials, merchandise or services. Show complete detail for each item.

Vendor's Certificate: I hereby certify under penalty of perjury that the items and totals listed herein are proper charges for materials, merchandise or services furnished to the State of Washington, and that all goods furnished and/or services rendered have been provided without discrimination because of age, sex, marital status, race, creed, color, national origin, handicap, religion, or Vietnam era or disabled veterans status.

BY

(SIGN IN INK)

(TITLE)

(DATE)

FEDERAL I.D. NO. OR SOCIAL SECURITY NO. (For reporting Personal Services Contract Payments to I.R.S.)										RECEIVED BY				DATE RECEIVED		
DATE	DESCRIPTION										QUANTITY	UNIT	AMOUNT	FOR AGENCY USE		
PREPARED BY					TELEPHONE NUMBER			DATE		AGENCY APPROVAL				DATE		
DOC. DATE		PMT DUE DATE		CURRENT DOC. NO.		REF DOC.		VENDOR NUMBER			VENDOR MESSAGE				UBI NUMBER	
REF DOC SUF	TRANS CODE	M O D	FUND	MASTER INDEX APPN INDEX PROGRAM INDEX		SUB OBJ	SUB SUB OBJECT	ORG INDEX	WORKCLASS ALLOC	COUNTY BUDGET UNIT	CITY/TOWN MOS	PROJECT	SUB PROJ	PROJ PHAS	AMOUNT	INVOICE NUMBER
ACCOUNTING APPROVAL FOR PAYMENT							DATE					WARRANT TOTAL			WARRANT NUMBER	

THIS BUILDING *has* HISTORY

SCAN THE CODE WITH YOUR SMARTPHONE TO FIND OUT FOR YOURSELF*



HISTORIC DOWNTOWN BUILDING #1

This Historic Downtown Building Tour is brought to you by
McKinney Main Street and the Historic Preservation Department.

*DOWNLOAD A QR CODE READER FROM YOUR APP STORE

City of College Place, Washington

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE CAPITAL FACILITY PLANS FOR THE YEARS 2022 THROUGH 2027

WHEREAS, the City of College Place is a non-charter code city with powers set forth in RCW Title 35A.24.010;

WHEREAS, the City formed a Capital Facility Technical Team which has assembled the proposed Capital Facility Plan of the City of College Place. It consists of capital improvements for years 2022 through 2027 identifying the proposed locations and capacities of expanded or new capital and a plan to finance such improvements within projected funding capacities (the “Six-Year Citywide Capital Facility Program” or “CFP”); and

WHEREAS, the City previously adopted the Six-Year Street Program (RCW 35.77.010) on June 8th, 2021 by Council Resolution 21-029, and that program is incorporated into the CFP; and

WHEREAS, the City’s Park, Arbor, and Recreation Board voted unanimously to recommend to City Council adoption of the park section of the Capital Facility Plan during its _____, 2021 meeting.

WHEREAS, the City’s Economic Development, Tourism, and Events Commission voted unanimously to recommend adoption of the Capital Facility Plan during its _____ meeting.

WHEREAS, the City’s Utilities & Transportation Advisory Commission voted unanimously to recommend adoption of the Capital Facility Plan during its _____ meeting.

WHEREAS, the College Place City Council held a public hearing on the 2022 to 2027 Capital Facility Plan on _____; and

WHEREAS, updates to the six-year Capital Facility Planning documents have been posted on the city budget portal website: http://www.cpwa.us/departments/finance/budget_2022.php

NOW THEREFORE, THE CITY COUNCIL OF COLLEGE PLACE DO ORDAIN AS FOLLOWS

Section 1. Ordinance No. _____ which adopts the 2022 to 2027 Capital Facility, Plan as shown in Exhibit 2 attached to this Ordinance.

Section 2. City staff is authorized to apply for state, federal, and private foundation grants in support of the projects identified in the Citywide Capital Facility Plan.

Section 3: Clerical Corrections. The City Clerk and the codifiers of this ordinance are authorized to make necessary clerical corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 4: Severability. If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 5: Effective Date. This ordinance shall take effect and be in full force five days after its passage and publication as provided by law.

PASSED by the City Council of the City of College Place, Washington, this _____.

Norma L. Hernández, Mayor

Attest:

Lisa R. Neissl, City Clerk

Approved as to form:

Rea Culwell, City Attorney

City of College Place: Capital Facility Plan (2022 to 2027) * Many projects subject to availability of grant dollars & future development*														
Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost	How is project funded?
Administration/Community Development														
Design - City Council Chambers Room AV Remodel, Sallyport, Jail Area, Renovation Addition.	1008	High	City Hall	Police Sallyport to move to Police Department. Renovate area to additional office space for Community Development, Administration, and Public Works. 2022: Design 2023: Construction	Budgeted	2022	\$ 80,000.00	\$ 800,000.00					\$ 880,000.00	FY 2022: ARPA Federal Grant FY 2023: Facilities Maintenance Reserve
City Council Chambers AV/OPMA Upgrade	1018	High	City Hall	Replace AV System, do needed upgrades.	Budgeted	2022	\$ 300,000.00						\$ 300,000.00	FY 2022: ARPA Federal Grant
City Hall Conference Room Furnishings	1013	Medium	City Hall	Conference room, six offices	Planned	2023		\$ 50,000.00					\$ 50,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Exterior Beam Repair	1001	Medium	City Hall		Planned	2024			\$ 35,000.00				\$ 35,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Exterior Paint	1017	Low	City Hall	Paint exterior & replace gutters.	Planned	2024			\$ 12,000.00				\$ 12,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Restroom Renovation	1015	Medium	City Hall	Replace tile, stalls, fixtures, counterlights, paint-two public, three staff.	Planned	2025				\$ 40,000.00			\$ 40,000.00	Facility Maintenance Reserve (funded by CE)
City Hall Landscaping	1002	Low	City Hall	Landscaping around City Hall campus	Planned	2026					\$ 50,000.00		\$ 50,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Parking Lot (East End Improvements)	1014	Low	City Hall	Patch, sealcoat, stripe, move dumpster, remove fence, parking stops, ADA ramp to City Hall. Also finish landscaping around City Hall and PD. Also, underground power to charging stations and remove power pole.	Planned	2026					\$ 80,000.00		\$ 80,000.00	Facility Maintenance Reserve (funded by CE)
Total: Administration/Community Development							\$ 380,000.00	\$ 850,000.00	\$ 47,000.00	\$ 40,000.00	\$ 130,000.00	\$ -	\$ 1,447,000.00	
Fire Department														
Regional Fire Training Tower Contribution	2016	High	City of WW	City 1/3 share contribution prorated over five years for replacement fire training tower. Current one isn't safe to do controlled burns in.	Budgeted	2021	\$ 64,900.00	\$ 64,900.00	\$ 64,900.00	\$ 64,900.00	\$ 64,900.00		\$ 324,500.00	Facility Maintenance Reserve (funded by CE)
Replace Exterior Staircase on East Side of Building.	2017	High	Fire Station	Replace Exterior Staircase on East side of B	Budgeted	2021	\$ 30,000.00						\$ 30,000.00	Facility Maintenance Reserve (funded by CE)
Renovate Dorm Rooms	2025	Medium	Fire Station	Renovate Dorm Rooms.	Budgeted	2022	\$ 40,000.00						\$ 40,000.00	Facility Maintenance Reserve (funded by CE)
Dorm Room Furniture	2026	Medium	Fire Station	Obtain Dorm Room Furniture	Budgeted	2022	\$ 30,000.00						\$ 30,000.00	Facilities Maintenance Reserve (funded by CE)
Water Source Heat Pump Replacement	2020	Medium	Fire Station	Replace 1 carrier Water Source Heat Pumps (unit above dorm room)	Budgeted	2022	\$ 10,000.00						\$ 10,000.00	Facilities Maintenance Reserve (funded by CE)
Water Source Heat Pump Replacement	2010	Medium	Fire Station	Replace 8 Carrier Water Source Heat Pumps.	Planned	2023		\$ 80,000.00					\$ 80,000.00	Facility Maintenance Reserve (funded by CE)
Moline Gas Heater Replacement	2011	Medium - ESCO Performance	Fire Station	Replace Moline Gas Heater 75k BTU HR Unit	Planned	2024			\$ 10,000.00				\$ 10,000.00	Facility Maintenance Reserve (funded by CE)
Gas Furnace 75000 BTU HR	2012	Medium - ESCO Performance Contracting Potential	Fire Station	Replace Gas Furnace 7500 BTU HR Carrier Unit.	Planned	2024			\$ 13,450.00				\$ 13,450.00	Facility Maintenance Reserve (funded by CE)
Hot Water Pump 2 HP	2013	Low - ESCO Performance Contracting Potential	Fire Station	Replace Baldor Hot Water Pump 2 HP	Planned	2025				\$ 2,000.00			\$ 2,000.00	Facility Maintenance Reserve (funded by CE)
Total: Fire Department							\$ 174,900.00	\$ 144,900.00	\$ 88,350.00	\$ 66,900.00	\$ 64,900.00	\$ -	\$ 539,950.00	
Police Department														

Gun Range Building	3019	High	Wastewater Treatment Plant.	Install Washroom and Roof.	Budgeted	2022	\$ 23,000.00						\$ 23,000.00	Federal ARPA Grant
Police Department: RTU Package 3 Ton Heater/Chiller	3011	Medium - ESCO Performance Contracting	Police Department	Replace 3 Ton RTU Package Unit Heater/Chiller on roof rated "F" on south side of building. North side chiller failed	Budgeted	2022	\$ 15,000.00						\$ 15,000.00	Facility Maintenance Reserve (funded by CE)
Backup Generation Design (3 Buildings)	3020	Medium	Police Department		Planned	2023		\$ 10,000.00					\$ 10,000.00	Facilities Maintenance Reserve (funded by CE)
Replace 50 Gallon Water Heater	3012	Medium - ESCO Performance	Police Department	Replace 50 Gallon Water Heater	Planned	2024			\$ 3,000.00				\$ 3,000.00	Facility Maintenance Reserve (funded by CE)
Police Department Renovation	3010	Low	Police Department	Renovate Police Department	Planned	2024			\$ 500,000.00				\$ 500,000.00	Facility Maintenance Reserve (funded by CE)
Total: Police Department							\$ 38,000.00	\$ 10,000.00	\$ 503,000.00	\$ -	\$ -	\$ -	\$ 551,000.00	
Public Works Department - Parks														
Lions Park Renovation	4001	High - But dependent upon grant dollars.	Lions Park	Dredge and reconstruct pond and Garrison Creek channel, eliminate point source pollution of storm water facility into pond. Includes irrigation plans. Engineering will be done the first half of FY 2021. Construction will be the last half of FY 2021 into FY 2022	Budgeted	2018	\$ 3,256,683.00						\$ 3,256,683.00	42.9% State RCO Grants, 15.3% Private Foundation Grants, 12.3% Ecology Funds, 29.5% City REET II
Lions Park Community Center	4006	Low	Lions Park	Replace Community Center with multipurpose facility with Community Kitchen	Planned	2023		\$ 500,000.00	\$ 2,466,799.00				\$ 2,966,799.00	100% EDA Tourism Grant Funds if Received
Harvest Meadows Park Improvements	4005	Medium	Harvest Meadows Park	Improvements include a welcome sign and picnic shelter as identified in the 2018 Park Master Plan.	Planned	2023		\$ 25,000.00					\$ 25,000.00	100% REET II Funds
Veterans Park at Homestead	4004	Low	Homestead Ave south of 4th Street	Addition of more play equipment and restroom in Park.	Planned	2025				\$ 100,000.00			\$ 100,000.00	100% Developer Fees
Park Development near Stone Creek	4003	Low	SW of College Ave & Mojonner St	Per development standards, parkland will need to be donated to City for development. Will cooperate with State RCO, College Place School District, and developer for quality regional park.	Planned	2023		\$ 500,000.00	\$ 1,500,000.00				\$ 2,000,000.00	15% REET 2, 25% RCO, 50% Developer Fees, 10% Collaboration with College Place School District
Total: Public Works Department - Parks							\$ 3,256,683.00	\$ 1,025,000.00	\$ 3,966,799.00	\$ 100,000.00	\$ -	\$ -	\$ 8,348,482.00	
Public Works Department - Stormwater														
SE Birch (4th to 6th)	5004	High	SE Birch (4th to 6th)	Stormwater Improvements from 4th to 6th at Birch. 2022: Engineering. 2023: Construction.	Budgeted	2022	\$ 179,860.00	\$ 280,140.00					\$ 460,000.00	39.1% Federal ARPA Grant Money, 60.9% Storm Utility
Street Waste Decant Facility	5003	High - But dependent upon grant dollars.	Public Works Yard	Construction of a street waste decant facility. 2022: Engineering. 2023: Construction.	Budgeted	2022	\$ 500,000.00	\$ 1,000,000.00					\$ 1,500,000.00	75% State Ecology Grant, 25% Stormwater Utility.
Outfall Replacement Program	5012	High	Around Community.	Prioritization to be determined through Stormwater Management Plan Criteria.	Planned	2023		\$ 200,000.00		\$ 200,000.00		\$ 200,000.00	\$ 600,000.00	Apply for State Department of Ecology Grant Funds for 50%. Other 50% Stormwater Utility.
Drywell Install	5022	High	Community Wide	Earmark funds to install Drywells.	Planned	2023		\$ 80,000.00		\$ 80,000.00		\$ 80,000.00	\$ 240,000.00	Apply for State Department of Ecology Grant Funds for 50%. Other 50% Stormwater Utility.
SE 12th Street (College to Larch)	6010	High	SE 12th (College to Larch)	Replace storm infrastructure on 12th from College to Larch.	Planned	2023		\$ 1,200,000.00					\$ 1,200,000.00	100% Transportation Improvement Board Grant.
Public Works Yard Stormwater Improvements.	6032	Medium	Middle of block between 4th, 6th, Birch, and Date.	Stormwater improvements at Public Works Yard.	Planned	2023		\$ 200,000.00					\$ 200,000.00	50% State Department of Ecology Grant, 50% Stormwater Utility Funds.

SW 10th Street Retrofit (College to Bade)	5005	High	SW 10th from College to Bade.	Reconstruct 10th to include stormwater infrastructure to filter water into Garrison Creek.	Planned	2024				\$ 425,000.00				\$ 425,000.00	100% Move around money. Hardship money will cover staffing. Move freed up money to this project. (Freed up money via Stormwater Capacity Hardship Grant). Also, consider
SE 12th Street (Larch to Myra)	6039	High	SE 12th (Larch to Myra)	Replace storm infrastructure on 12th from Larch Avenue to Myra.	Planned	2025					\$ 1,200,000.00			\$ 1,200,000.00	100% Transportation Improvement Board Grant.
NE Cedar Ave Storm Improvements	6007.2	High	NE Cedar from A to C Street	Stormwater Improvements along corridor.	Planned	2026						\$ 340,000.00		\$ 340,000.00	100% Hardship Grant Redirect or Legislative Appropriation.
SE Date Ave (8th to 11th)	5018	Medium	SE Date (8th to 11th)	Stormwater Retrofit on SE Date from 8th to 11th.	Planned	2027							\$ 400,000.00	\$ 400,000.00	100% Stormwater Utility.
Total: Public Works Department - Stormwater							\$ 679,860.00	\$ 2,960,140.00	\$ 425,000.00	\$ 1,480,000.00	\$ 340,000.00	\$ 680,000.00	\$ 6,565,000.00		
Public Works Department - Streets															
Installation of stop signs at Whitman/Larch.	6044	High - Developer Contribution	Whitman Drive & Larch	Installation of solar flashing stop signs on Larch at Whitman Intersection.	Budgeted	2022	\$ 10,000.00							\$ 10,000.00	100% Villages at Fort WW Developer Contribution
			- 2022: Harvest Meadows, Knapp Addition, SE Bliss Ln - 2023: SW 6th, Cedar Bend Subdivision, SW 7th, SW 8th (College to Bade) (Davis to Evans), SW 9th, SW Evans (6th to 8th), SW Davis (6th to 8th) - 2024: Autumn Meadows Subdivision, Country Estates Subdivision, Sherburne Addition, SW 10th (Birch to Date) - 2025: Highland Park Subdivision - 2026: NE C Street (Larch to Myra), Larch (C Street to SR 125)												
Chipseal Program	6018	Medium		Planned annual chip seal program	Budgeted	2022	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 360,000.00	100% REET 1 Fund
			- FY 2022 - SE 6th (College to Date) FY 2023 - SW 6th St (Davis to Evans) - FY 2024 - SE Mockingbird Ln - FY 2025 - SE Highland Park (North Leg) - FY 2026 - NE Dawson St (Myra to Westfair) - FY 2027 - NE Alden St (Criscola to Troutdale)												
Block Resurfacing Program	6059	Medium		Resurface a block of deteriorated roadway every other year. Provides a ten year fix.	Budgeted	2022	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 200,000.00	100% REET 1 Fund

4Bikes Project (Fourth - College to Academy, Academy - Whitman to 4th)	6029	High - Obtained TIB Complete Street Grant	4th - College Avenue to Academy Way Academy Way - 4th Street to Whitman Drive.	Continuance of cycle track on Fourth Street from Davis Street to College Avenue. Pedestrian streetlamps every 200 feet: Fourth St - College Avenue to Academy Way, Academy Way - Whitman Drive to Fourth Street.	Budgeted	2022	\$ 600,000.00							\$ 600,000.00	Awarded Transportation Improvement Board Complete Street Grant (\$500,000). Remaining funds from Street Improvement Fund. Project to be tracked in the Economic Development Fund 330.
Safewalk College Place	6048	High - 2021 / Medium - 2022, 2024, and 2026	- 2022 SW 6th and SW 8th - 2023 NE Lambert, NE Ash, SE Date - 2024 B Street 2026 1st and 3rd between Academy and Davis	Install six-foot wide sidewalk on one side of road. Dependent on obtaining a Community Development Block Grant: General Purpose. Odd number years will be funded by State TIB SP Grant if funded.	Budgeted	2022	\$ 364,000.00	\$ 476,540.00	\$ 400,000.00			\$ 600,000.00		\$ 1,840,540.00	100% CDBG General Purpose Grant Funds and easement donation from Walla Walla University. Fund 309 in FY 2023 - State Transportation Improvement Board Sidewalk Grant Funds.
Mojonnier Rd Reconstruction (Bluvue Ln to College Ave)	5006.2	High - Grant funded.	Mojonnier Rd from Grandview to College Ave	Reconstruction of Mojonnier Rd from Bluvue Ct to College Ave. Engineering (2021 to 2022 with MPO STP Grant Money) Construction in 2023.	Budgeted	2022	\$ 711,000.00	\$ 4,168,290.00						\$ 4,879,290.00	76.7% Federal Highway Bill Grant Funds, 20% MPO STP Funds , 3.3% Street Improvement Fund.
CP Broadband Project	6068	Medium	Citywide	Construction of dark fiber throughout the City of College Place (\$2 Million per square mile per Petrichor).	Budgeted	2022	\$ 1,000,000.00	\$ 3,000,000.00						\$ 4,000,000.00	5% City Match via Federal ARPA, 95% either EDA Build Back Better, Federal NTIA, State CERB, and Public Works Trust Fund Grant.
Crosswalk Improvements in front of CP Post Office	6058	Medium	500 S. College Avenue	Crosswalk improvements to include curb bump outs, Rapid Flashing Beacons, and more.	Planned	2023		\$ 90,000.00						\$ 90,000.00	Trying to pursue WSDOT Ped Grant. May go to MPO for funds. Likely 25% local match from Street Fund.
CP Downtown Parking Lot Project	6063	Low	Center of Block bordered by 8th, 6th, College, and Bade.	Construct parking lot to encourage a dense mixed-use downtown that is walkable.	Planned	2023		\$ 200,000.00	\$ 300,000.00					\$ 500,000.00	100 % Going after USDA Economic Development Grant Funds.
Stone Creek Development Intersection Signalization on College Ave by CPHS	6035	Medium - Dependent on future development.	College Avenue, south side of College Place High School.	Installation of signals at College Ave and arterial for the Stone Creek Development.	Planned	2023		\$ 365,170.00						\$ 365,170.00	This will be primarily funded by development impact fees. 25% city match likely through Street Fund.
Stone Creek Development Intersection Signalization II on College Avenue by CPHS	6064	Medium - Dependent on future development.	College Avenue, near CPHS	Installation of signals.	Planned	2023		\$ 365,170.00						\$ 365,170.00	This will be primarily funded by development impact fees. 25% local match likely through Street Fund.
9th Street	6062	Medium - Dependent on CDBG Grant Funds.	9th (College Ave to Alleyway)	Convert gravel road to pavement with curb and gutter.	Planned	2023		\$ 500,000.00						\$ 500,000.00	100 % Street Improvement Fund via CDBG - General Purpose Grant, LID, or State Grant.
SE 12th Street (College to Larch)	6010.2	High - Dependent on grant funds.	SE 12th Street from College to Larch	Street grind and overlay with water and sewer improvements on SE 12th Street from College to Larch.	Planned.	2023		\$ 2,229,430.32						\$ 2,229,430.32	90% TIB or MPO Funding, 10% Street Improvement Fund.
Pedestrian signalization at Myra Rd & Garrison Village Way	6054	Low - Dependent on WSDOT Grant and Developers	Myra Rd at Garrison Village Way	Pedestrian crossing beacon with pedestrian refuge island so folks can get to Fort Walla Walla.	Planned	2024			\$ 546,000.00					\$ 546,000.00	Likely Scenario: 20% City of WW, 20% City of CP Street Fund, 30% Developer Contrib, 30% State Grant

Rose Street Lighting	6014	Low	Rose Street from College Ave to Lambert Ave	Rose Ornamental Pedestrian Street Lights	Planned	2024			\$ 350,000.00				\$ 350,000.00	100% Transportation Improvement Board Complete Street Grant.
Heat Pump at Public Works Shop	6056	Medium	Public Works Yard	Replace Heat Pump	Planned	2024			\$ 20,000.00				\$ 20,000.00	100% Facility Maintenance Fund.
Public Works Yard Upgrade	6032	Medium	218 SE 4th St	Upgrade Public Works Yard. New pavement between buildings and gas pumps. General renovation work.	Planned	2024			\$ 400,000.00				\$ 400,000.00	100% Facility Reserve Fund.
SE Birch St (2nd to 4th)	5004.3	Medium	Birch Street from 2nd to 4th.	Reconstruct Birch Street from 2nd to 4th to include curb and gutter.	Planned	2024			\$ 100,000.00				\$ 100,000.00	100% Street Improvement Fund/REET.
12th & Larch Intersection	6011	Medium	The 12th and Larch Avenue intersection.	Identify, design and construct preferred intersection configuration.	Planned.	2025				\$ 2,053,000.00			\$ 2,053,000.00	50 % Local (City) funds from Street Improvement Fund (funded by the street fund) with 50% WSDOT or MPO Grant.
SE 12th Street (Larch to Myra)	6039	Dependent on grant funds.	SE 12th Street from Larch to Myra Rd.	Reconstruction of 12th Street from Myra Rd to Larch Ave.	Planned	2025				\$ 3,155,697.48			\$ 3,155,697.48	90% TIB or MPO Funding, 10% Street Improvement Fund.
Larch & Whitman Intersection	6015	Medium	Larch & Whitman Intersection	Intersections need to be improved for safe traffic.	Planned	2025				\$ 304,163.00			\$ 304,163.00	40% Developer Impact Fees, 40% CERB Construction Grant, 20% Street Improvement Fund
NE Cedar Avenue ("A" to "C" Street)	6007.2	Medium	NE Cedar Avenue from "A" to "C" Street	Resurface Cedar Avenue	Planned	2026					\$ 358,520.76		\$ 358,520.76	100% Legislative Appropriation
SE Dewey Dr	6022	Medium	SE Dewey Drive.	Full street and sidewalk reconstruction on Dewey Drive to include water and sewer improvements.	Planned.	2026					\$ 678,483.00		\$ 678,483.00	100% Street Improvement Fund
SE Sky Ave (12th to Scenic View)	6024	Medium	SE Sky Ave from 12th Street to Scenic View Drive.	Corridor reconstruction on SE Sky Ave from 12th Street to Scenic View Drive to include streets, sidewalks, water and sewer improvements.	Planned	2027						\$ 502,580.00	\$ 502,580.00	100% Street Improvement Fund (funded by the Street Fund), REET, Water Capital Reserve Fund, Wastewater Capital Reserve Fund
Whitman Dr Reconstruction	6043	Low - Dependent on future development.	Whitman Drive & Maple Ave	Reconstruct roadway from Academy Way to Martin Airfield to Arterial Standards. Also, includes conversion of Academy & Whitman intersection to four way stop.	Planned	2027						\$ 986,654.00	\$ 986,654.00	50% Developer Fees; 50% State TIB or Public Works Trust Fund Grants
Whitman Dr Multiuse Path Completion	6006	Low	Whitman Drive between Evans and Academy.	Assemble right of way to complete gap in multi-use path between Evans and Academy Way.	Planned	2027						\$ 80,000.00	\$ 80,000.00	90.0% MPO STP Funds and/or State RCO, 10% Local Match
Total: Public Works Department - Streets							\$ 2,775,000.00	\$ 11,484,600.32	\$ 2,211,000.00	\$ 5,607,860.48	\$ 1,732,003.76	\$ 1,664,234.00	\$ 25,474,698.56	
Public Works Department - Wastewater														
WWTP Improvements - Implementation Phase 1:	7004	High - Mandated by our Wastewater Permit, also dependent on grants.	WWTP - 501 Owens Rd	WWTP Wastewater Treatment Plant Improvements: - 2022: Headworks \$1,740,000 - 2022: Rearation and Cooling: \$150,000 - 2023: Land Treatment: \$17.9 Million	Budgeted	2022	\$ 2,000,000.00	\$ 23,000,000.00					\$ 25,000,000.00	20% Wastewater Capital Reserve; 40% Department of Ecology Grant/Loan; 40% Legislative Appropriation.
Life Station #5 Replacement	7019	High - Over Capacity and Tripping Hazard	SW 1st	Replace over capacity wastewater lift station. Engineering in FY 2022. Construction in FY 2023.	Budgeted	2022	\$ 465,000.00	\$ 1,176,500.00					\$ 1,641,500.00	100% Public Works Trust Fund (State)

Neighborhood Sewer Lining	7016	High	Across Community.	Refer to Wastewater Fiscal Sustainability Plan for Period Phasing.	Budgeted	2022	\$ 300,000.00		\$ 400,000.00		\$ 300,000.00		\$ 1,000,000.00	100% Wastewater Capital Reserve Fund.
12th Street Wastewater Replacement Project	6010.3	Medium	12th Street from College to Larch.	Wastewater replacement project below 12th Street project.	Planned	2023		\$ 270,742.00					\$ 270,742.00	100% Wastewater Capital Reserve Fund.
NE Cedar Ave Wastewater Replacement Project	6007.3	High - Dependent on grant funds.	Cedar Ave from C to A Streets	Line Sewer of NE Cedar Avenue from A to C Street.	Planned	2026					\$ 80,010.00		\$ 80,010.00	100% Legislative Appropriation
12th Street Wastewater Replacement Project (Date to Myra)	6039.3	Medium	12th Street from Myra Rd to Larch St	Wastewater Replacement Project under 12th Street project.	Planned.	2025				\$ 401,745.00			\$ 401,745.00	100% Wastewater Capital Reserve Fund.
Central Avenue Wastewater Line Project (ScenicView to Valley)	7020	Low	Central Avenue from ScenicView to Valley.	Install new sewer line to replace private line in corridor.	Planned	2027						\$ 150,000.00	\$ 150,000.00	100% Wastewater Capital Reserve Fund.
Total: Public Works Department - Wastewater							\$ 2,765,000.00	\$ 24,447,242.00	\$ 400,000.00	\$ 401,745.00	\$ 380,010.00	\$ -	\$ 28,543,997.00	
Public Works Department - Water														
Well No. 2 (No 6.) Relocation	8001	High	Whitman Drive & Maple Ave	Reconstruction of new well shaft and well-house and installation of pump, motor, controls, and appurtenant equipment and facilities to replace Well No. 2; decommissioning of existing Well No. 2. The goal is to have this well operational by end of Summer 2021. High end estimate is by Paul Cross at RH2	Budgeted	2017	\$ 2,850,000.00						\$ 2,850,000.00	State Legislative Appropriation and 20-year, 1%, 50% forgivable DWSRF Loan
Sky & 12 Water Main Replacements	8007	Medium	Sky Avenue and Alley of 12th & Mt View	Replace existing steel water main and services. Project deferred due to crazy bidding environment due to COVID.	Budgeted	2022	\$ 617,000.00						\$ 617,000.00	48.6% Federal ARPA Grant, 51.4% Water Capital Fund.
Whitman Maple Solar Array	8019	Low	Whitman & Maple Drive	The City will continue to look for grant funding to construct a solar array adjacent to Well #6. We will only pursue this project if it is grant funded.	Budgeted	2022	\$ 450,000.00						\$ 450,000.00	100% either Pacific Power Blue Sky, CREA, or State Department of Commerce Funding
6th St Water - College to Date	8011	High	6th between College	Replace water main and services	Budgeted	2022	\$ 150,000.00						\$ 150,000.00	100% Water Capital Reserve Fund.
Well #7 Development	8017	High	Teal Rd City Property.	Develop a fourth well with School District due to increased population.	Budgeted	2022	\$ 510,000.00	\$ 1,065,000.00	\$ 1,925,000.00				\$ 3,500,000.00	10% Public Works Trust Fund, 20% City Water Fund, 60% FEMA HMA Grant, 10% Developer Contribution.
Western College Place Water Storage Tank Reservoir 4 (1,000,000 Gallons)	8018	High	Martin Airfield Area	Engineering and development of 1,000,000 water storage tank to serve all of west/southwest College Place.	Budgeted	2022	\$ 350,000.00	\$ 1,000,000.00	\$ 2,150,000.00				\$ 3,500,000.00	10.0% State Public Works Trust Fund, 50.0% FEMA HMA or Fed Inf Bill, 15.0% Water Capital Fund, 10.0% Dev Contribution
Well #3 Electrical Generator	8024	High	Lamperti & Larch	Electrical Generator at Well #3	Planned	2023		\$ 500,000.00					\$ 500,000.00	75% FEMA HMA Grant, 25% City Water Fund
SE 12th St (College to Larch) Water Infrastructure Replacement Project	6010.4	Medium - Dependent on Grant Funds	SE 12th Street from College to Larch Ave.	Replace water infrastructure under SE 12th St project.	Planned	2023		\$ 617,381.00					\$ 617,381.00	100% Water Capital Reserve Fund.
SW 10th Street Retrofit (Colleg	5005.3	High	SW 10th from College	Replace water main and services on SW 10th from College to Dead End.	Planned	2024			\$ 236,643.00				\$ 236,643.00	100% Water Capital Reserve Fund.
Birch Ave Water - 2nd to 4th	8009	High	Birch between 2nd &	Replace water main & services	Planned	2024			\$ 140,000.00				\$ 140,000.00	100% Water Capital Reserve Fund.
SE 12th St (Larch to Myra) Water Infrastructure Replacement Project	6039.4	Medium - Dependent on grant funds.	SE 12th Street from Myra Rd to Larch Ave.	Replacemen water infrastructure under SE 12th St project from Date to Myra Rd.	Planned	2025				\$ 916,113.00			\$ 916,113.00	100% Water Capital Reserve Fund.

Steel (500,000 Gallon) Tower Repaint	8020	High	Water Tank in Public Works Yard	Elevated water tower from 1947 needs to be repainted. Also, pursuing FEMA Resiliency Grant to conduct seismic upgrades,	Planned	2025					\$ 1,200,000.00			\$ 1,200,000.00	75% FEMA HMA Grant, 25% City Water Fund
NE Cedar Ave Water Infrastructure Replacement Project	6007.4	High - Dependent on Ave funds.	NE Cedar Avenue from "A" to "C" Street	Replace water infrastructure below Cedar Ave project.	Planned	2026					\$ 158,000.00			\$ 158,000.00	100% Legislative Appropriation
Dewey Drive Water	6022.2	High	Dewey Drive	Replace Water main & services	Planned	2026					\$ 286,000.00			\$ 286,000.00	100% Water Capital Reserve Fund.
SE Sky Ave Water Infrastructure Replacement Project	6024.3	Medium	SE Sky Ave from 12th to SE Scenic View Dr.	Replace water infrastructure below Sky Ave project.	Planned	2027						\$ 140,850.00		\$ 140,850.00	100 % Water Capital Reserve Fund
Total: Public Works Department - Water							\$ 4,927,000.00	\$ 3,182,381.00	\$ 4,451,643.00	\$ 2,116,113.00	\$ 444,000.00	\$ 140,850.00	\$ 15,261,987.00		
Grand Total: All Capital Facility Projects							\$ 14,996,443.00	\$ 44,104,263.32	\$ 12,092,792.00	\$ 9,812,618.48	\$ 3,090,913.76	\$ 2,485,084.00	\$ 86,732,114.56		



FY 2022 TO 2027 CAPITAL FACILITY PLAN

FY 2022 TO 2027 CAPITAL FACILITY PLAN



City of College Place: 625 S. College Ave, Phone: 509-529-1200 Website: www.cpwa.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
- Monica Boyle, Council Position #7

CFP Management Team

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

I. TABLE OF CONTENTS

- ▶ I. Table of Contents: Pg 3
- ▶ II. What is a Capital Facility Plan (CFP) : Pg 4
- ▶ III. Fiscal Year 2022 Priority Projects: Pg 5
- ▶ IV. 2018 Comprehensive Plan: Pg 6
- ▶ V. Strategic Plan: Pg 7
- ▶ VI. Long Term Financial Plan: Pg 9
- ▶ VII. Review Process: Pg 10
- ▶ VIII. Completed FY 21 Projects: Pg 11
- ▶ IX. CFP Summary (FY 22 vs. six-year): Pg 12
- ▶ X. CFP Summary 2022: Pg 13
- ▶ XI. CFP Summary (FY 22 to 27): Pg 14
- ▶ XII. Anticipated Revenue Sources: Pg 15
- ▶ XIII. Prioritization Explanation: Pg 16
- ▶ XIV. CFP Six Year Map: Pg 17
- ▶ XV. CFP – Facilities: Pg 18
 - ▶ A. City Hall: Pg 19
 - ▶ B. Fire Dept: Pg 20
 - ▶ C. Police Dept: Pg 21
- ▶ XIV. CFP – Infrastructure: Pg 22
 - ▶ A. Parks: Pg 23
 - ▶ B. Full Corridor Reconstruction Projects: Pg 30
 - ▶ C. Storm: Pg 40
 - ▶ D. Street: Pg 45
 - ▶ E. Wastewater: Pg 62
 - ▶ F. Water: Pg 67
- ▶ XV. Table of Acronyms: Pg 75
- ▶ Appendix A. Capital Facility Plan Summary Table: Pg 78



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, 4th, 12th, 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 2022.
 - ▶ **Planned:** Project planned for the future. City is in the process of assembling grant funds for the project.



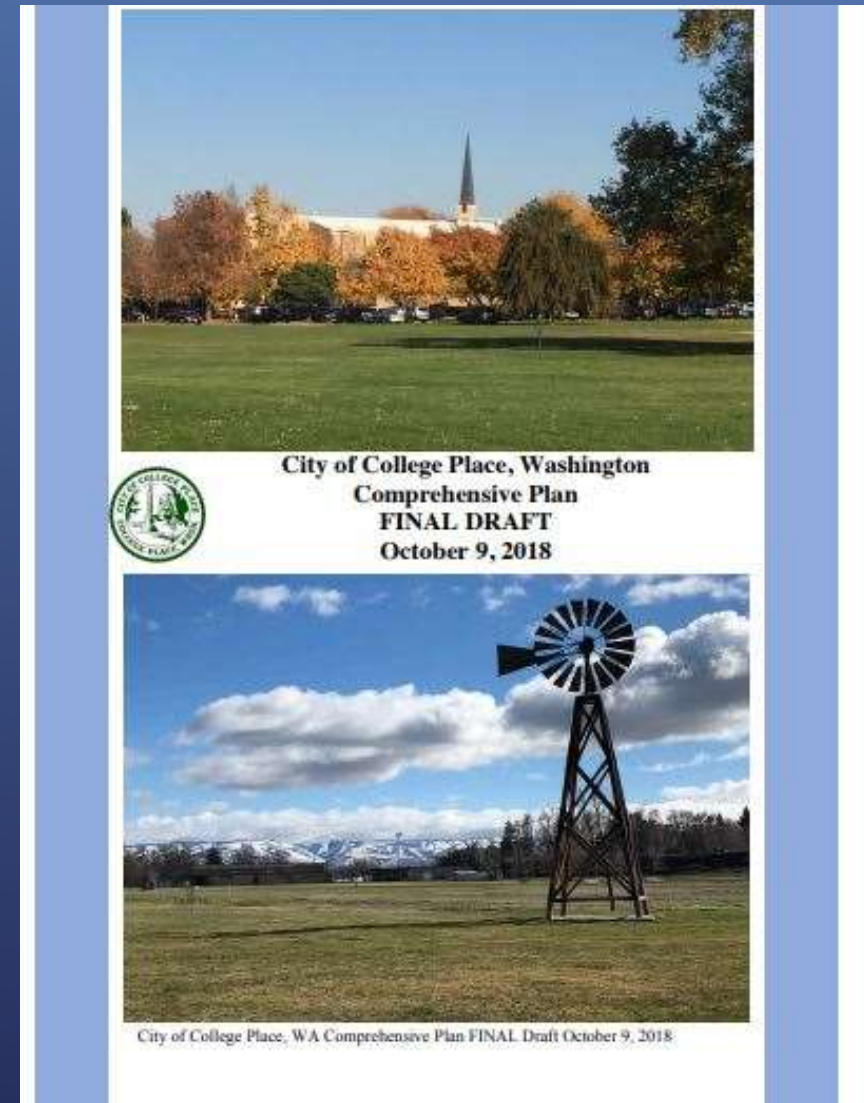
III. FY 2022 PRIORITY PROJECTS

- ▶ A. Well #6 Drinking Water Well Replacement Final Wellhouse Engineering/Start Construction: \$2,850,000.00 (Grant/Loan funded) Major construction in FY 2022.
- ▶ B. Wastewater Treatment Plant Improvement Begin Construction: \$2,000,000 (Ecology/USDA/Federal Appropriation) Most Construction in FY 2023.
- ▶ C. Regional Fire Training Tower Contribution: \$324,500 (Total over five years).
- ▶ D. 4Bikes Project: \$600,000 (TIB Grant, City)
- ▶ E. Lions Park Renovation : \$3,256,683 (REET, State RCO Grants, Sherwood Trust Grant, Partnerships)
- ▶ F. SW Mojonier Rd Reconstruction: \$711,000 (Walla Walla MPO, Federal Highway Bill) Most Construction in FY 2023.
- ▶ G. City Council Chambers AV/OPMA Upgrade: \$300,000 (Federal ARPA Grant).



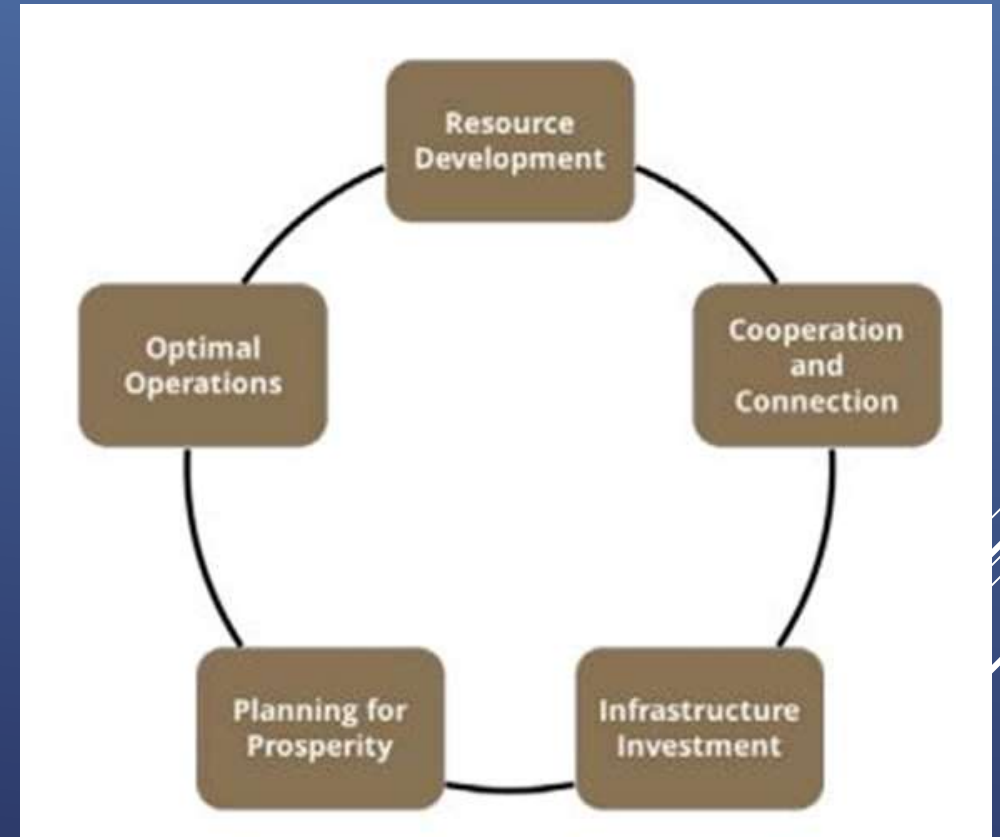
IV. 2018 COMPREHENSIVE PLAN

- Adopted by City Council on October 9th, 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.



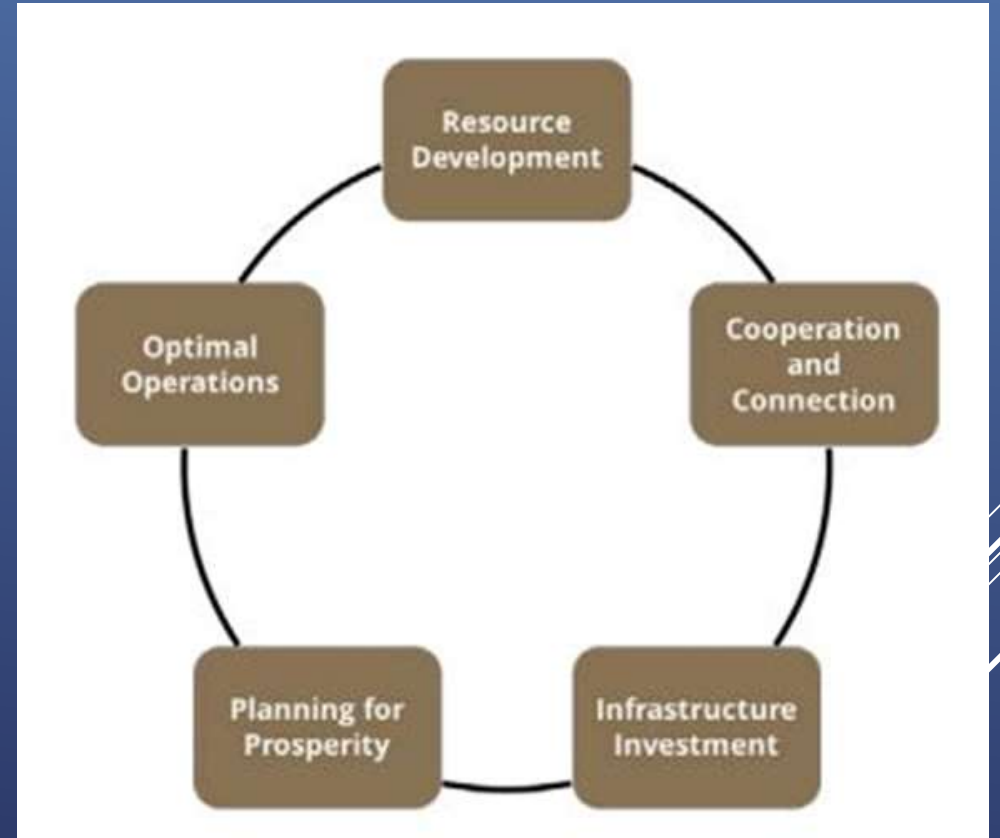
V. STRATEGIC PLAN: 2017 TO 2026

- Adopted by City Council on July 25th, 2017 and revised/adopted via Ordinance No. 19-005 on February 12th, 2019 as well as Ordinance No. 21-010 on June 22nd, 2021.
- 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 25th, 2017 and revised/adopted via Ordinance No. 19-005 on February 12th, 2019 as well as Ordinance No. 21-010 on June 22nd, 2021.
- 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



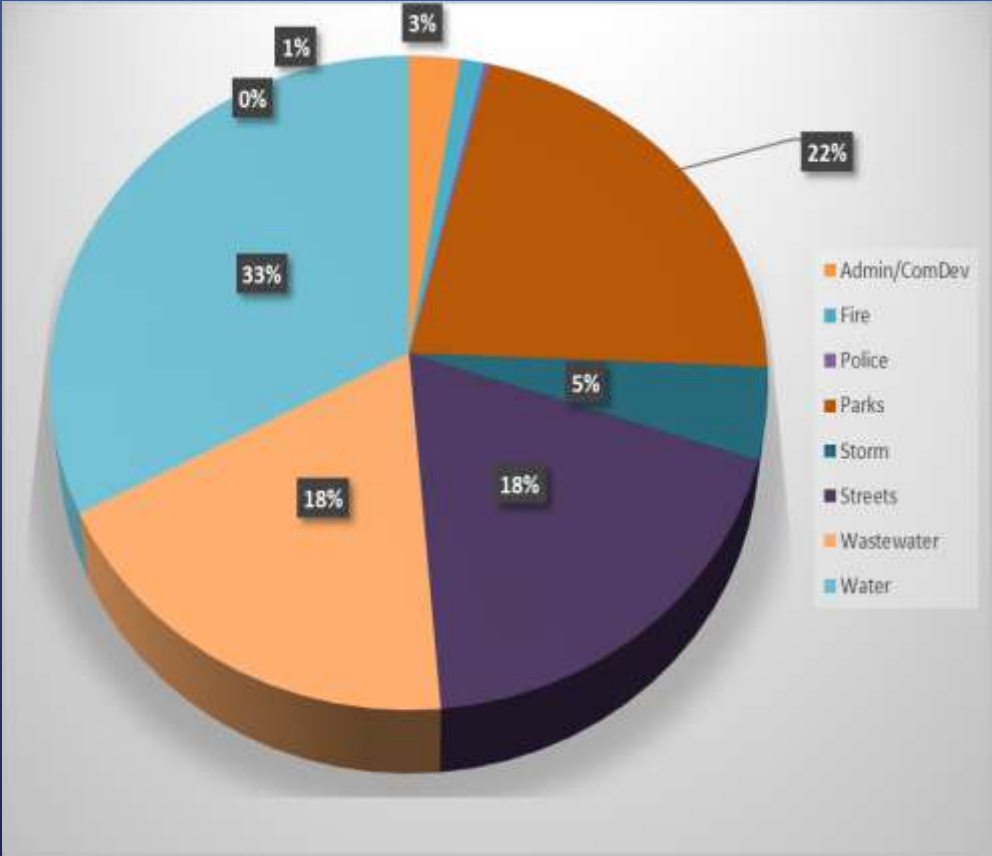
VIII. COMPLETED PROJECTS IN FY 2020

Capital Facility Projects Completed in FY 2021			
Project	Type	Description	Cost
Facility (Fire HVAC)	Fire	Rebuild ext Loop circulation pump and pm it loop.	\$ 15,000.00
Police Evidence Building	Police	Construction of evidence and storage building.	\$ 149,500.00
12th Street Parklet	Park	Trust Leadership Group 12th Street Parklet Project.	\$ 10,000.00
NE Destito Ct Stormwater Retrofit.	Storm	Fix flooding issues with new stormwater infrastructure on NE Destito Ct.	\$ 240,000.00
SE Meadowbrook Blvd Overlay	Streets	Finish up overlay on SE Meadowbrook Blvd from SR 125 to SE Lamperti St.	\$ 313,560.00
Safewalk College Place	Streets	Installation of sidewalks on SW Davis, SW Bade, and SW 12th Street.	\$ 421,530.00
FY 2021 Chipseal Program	Streets	Planned annual chip seal for 2021	\$ 60,000.00
Southwest Wastewater Trunk Line Project	Wastewater	Installation of replacement lift station and line for SW part of town.	\$ 7,587,097.00
Total			\$8,796,687.00

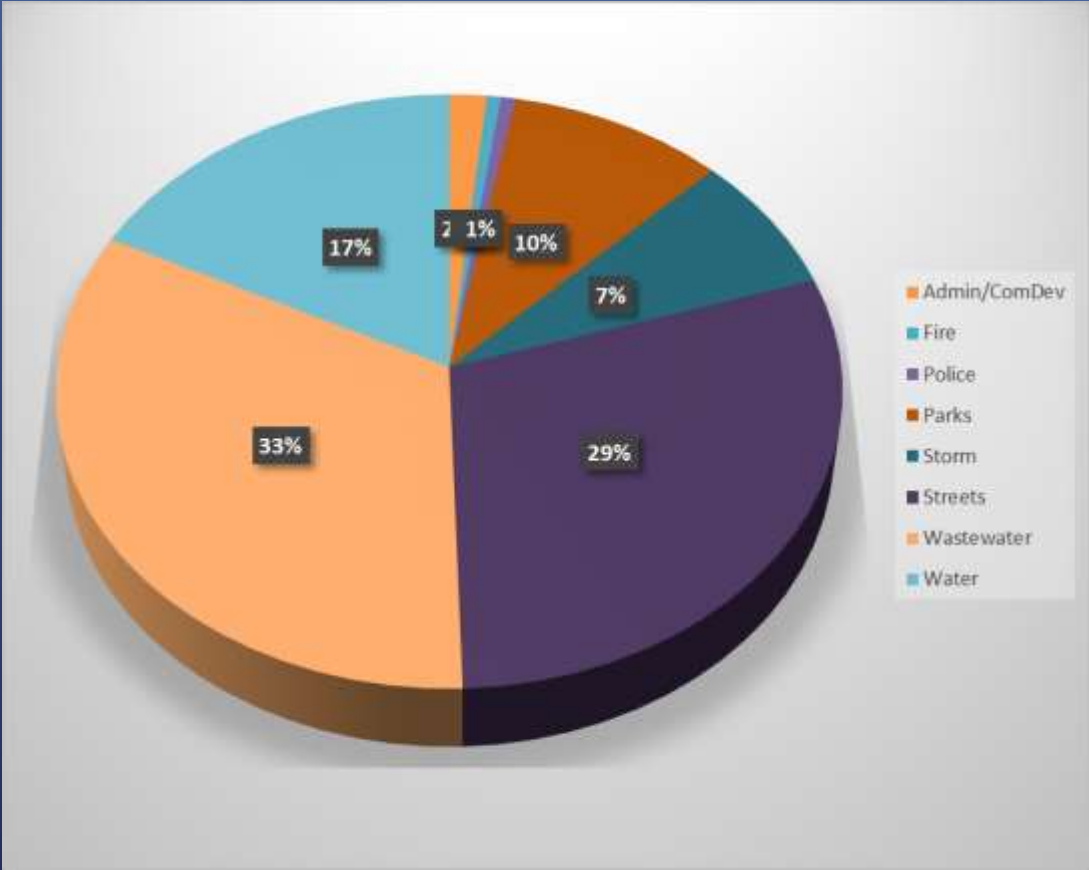


IX. CAPITAL FACILITY PLAN SUMMARY – FY 2022 VS. (2022 TO 2027)

Fiscal Year 2022

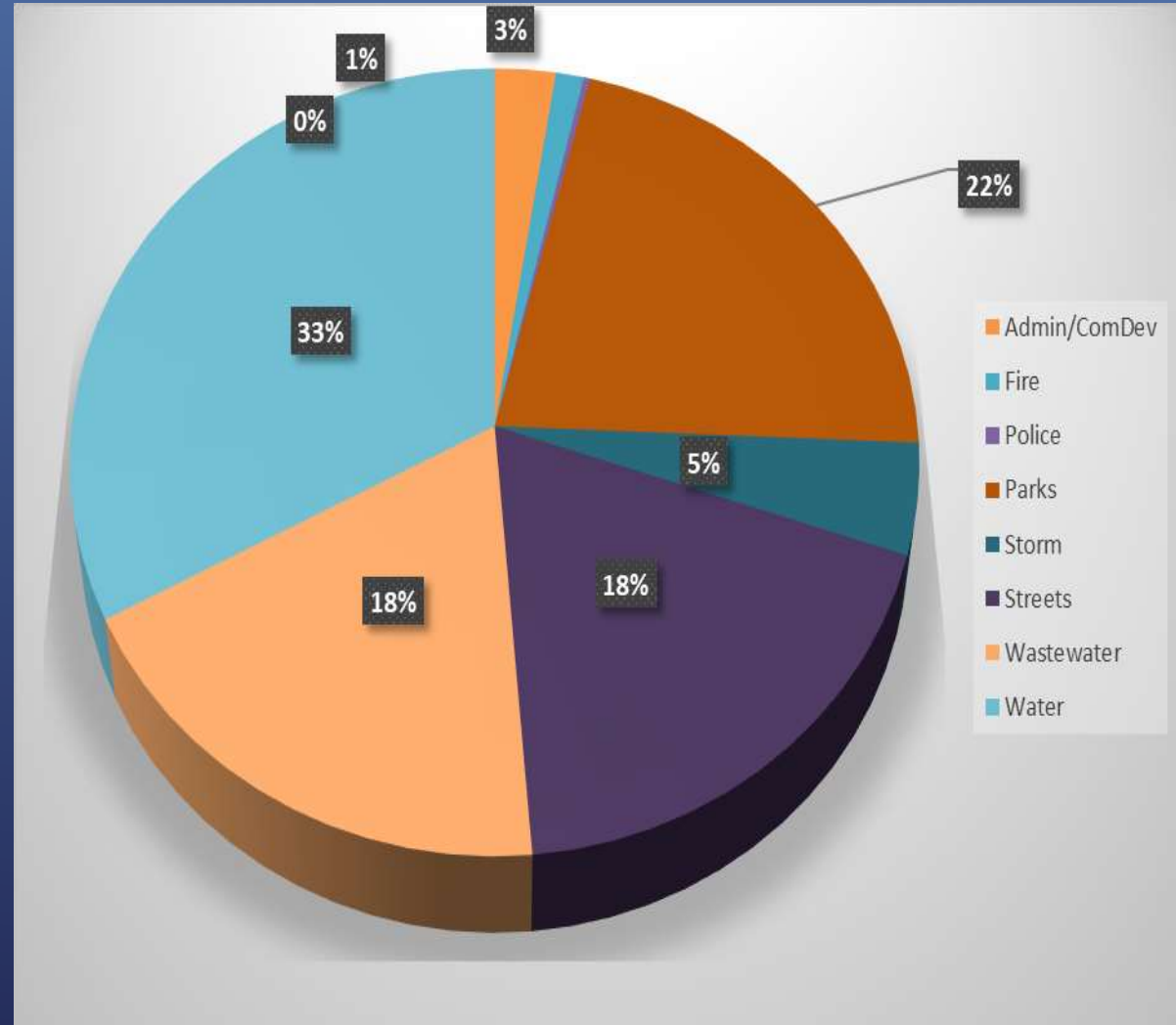


Fiscal Year 2022 to 2027



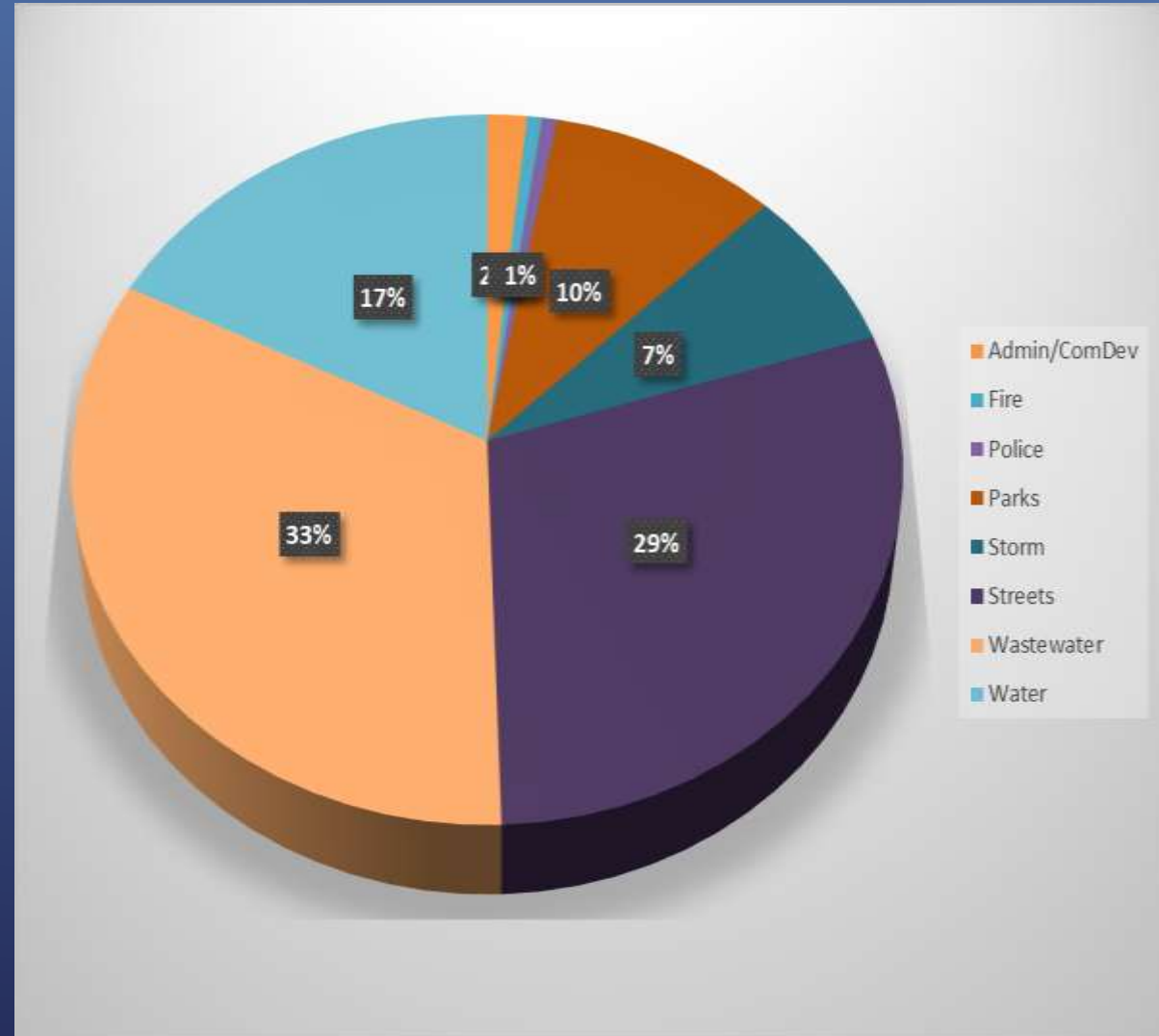
X. CAPITAL FACILITY PLAN – FY 2022

Capital Facility Plan: FY 2022	
Department	Expense
Admin/ComDev	\$ 380,000.00
Fire	\$ 174,900.00
Police	\$ 38,000.00
Parks	\$ 3,256,683.00
Storm	\$ 679,860.00
Streets	\$ 2,775,000.00
Wastewater	\$ 2,765,000.00
Water	\$ 4,927,000.00
Total	\$ 14,996,443.00



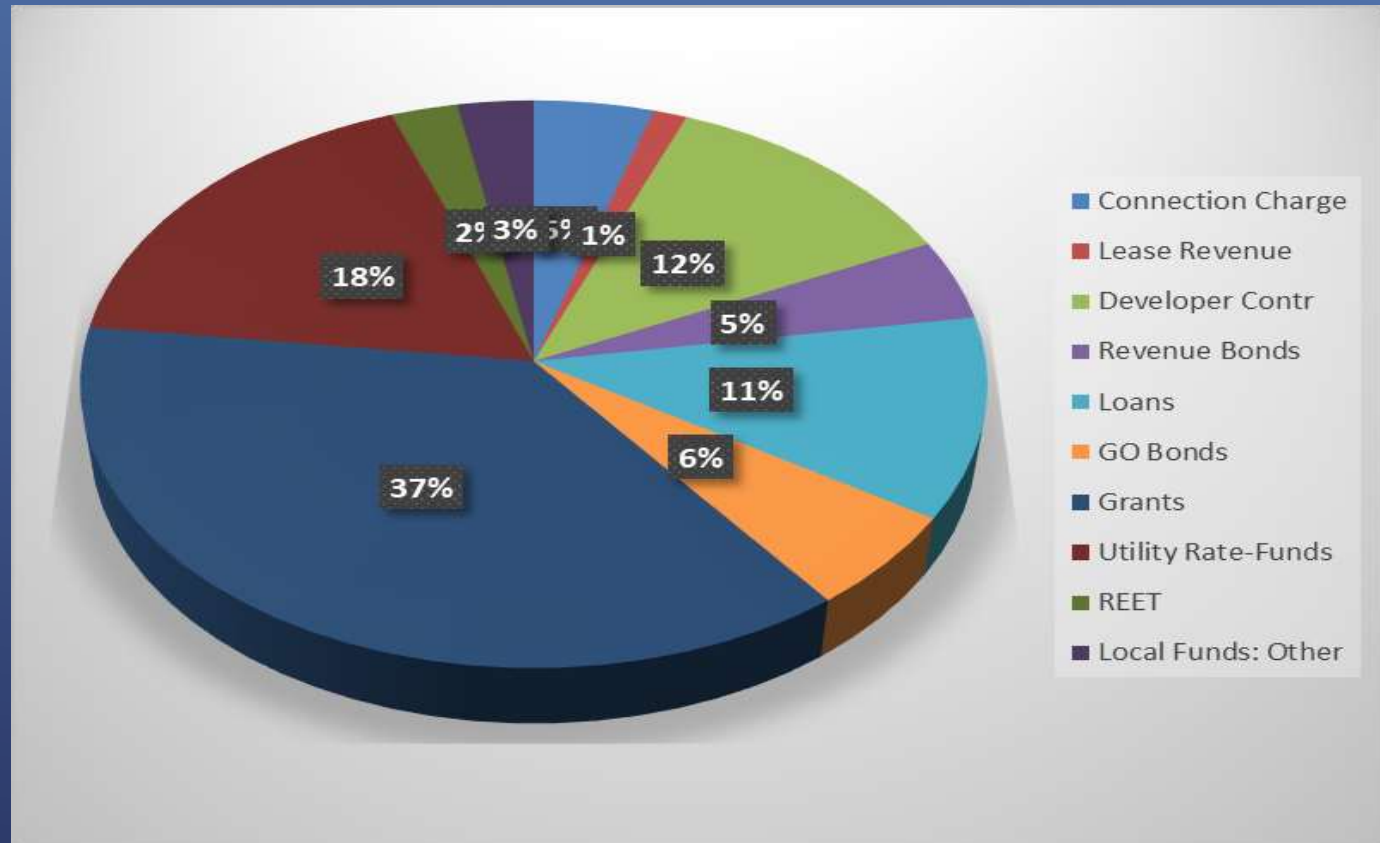
XI. CAPITAL FACILITY PLAN – FY 2022 TO 2027

Capital Facility Plan: FY 2022 to 2027	
Department	Expense
Admin/ComDev	\$ 1,447,000.00
Fire	\$ 539,950.00
Police	\$ 551,000.00
Parks	\$ 8,348,482.00
Storm	\$ 6,565,000.00
Streets	\$ 25,474,698.56
Wastewater	\$ 28,543,997.00
Water	\$ 15,261,987.00
Total	\$ 86,732,114.56



XII. ANTICIPATED REVENUE SOURCES

Revenue Projection: FY 2022 to FY 2027	
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	\$ 10,061,987.20
GO Bonds	\$ 4,907,555.40
Grants	\$ 32,704,040.10
Utility Rate-Funds	\$ 15,378,477.23
REET	\$ 2,240,928.00
Local Funds: Other	\$ 2,573,600.00
Total	\$ 86,732,114.56



Revenue Narrative: The six-year Capital Facility Plan (excluding equipment replacement and Information Technology) amounts to \$86,732,114.56. Over 49% 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.



The map displays the City of McKinney, Texas, with a focus on the proposed wastewater treatment plant location. The city limits are outlined in black. The project area is highlighted in red, showing the proposed plant location and associated infrastructure. The map includes numerous street names, such as McKinney, Wallula, Blalock, Evans, York, Locati, Damson, Villa, Rose, Della, Myra, Poplar, Erin, Jade, Avery, Army, Navy, Parade, Kelly, Justice, Winona, Bliss, Lawson, Valley, Grandview, Brickner, Suncrest, Julia, Doans, Whitman, Greeley, Russet, Hussey, Maria, Rima, Wade, Davis, B, A, C, Ivy, 1st, 3rd, 4th, 6th, 7th, 8th, 10th, 12th, 1st St, 2nd St, 3rd St, 4th St, 5th St, 6th St, 7th St, 8th St, 9th St, 10th St, 11th St, 12th St, 13th St, 14th St, 15th St, 16th St, 17th St, 18th St, 19th St, 20th St, 21st St, 22nd St, 23rd St, 24th St, 25th St, 26th St, 27th St, 28th St, 29th St, 30th St, 31st St, 32nd St, 33rd St, 34th St, 35th St, 36th St, 37th St, 38th St, 39th St, 40th St, 41st St, 42nd St, 43rd St, 44th St, 45th St, 46th St, 47th St, 48th St, 49th St, 50th St, 51st St, 52nd St, 53rd St, 54th St, 55th St, 56th St, 57th St, 58th St, 59th St, 60th St, 61st St, 62nd St, 63rd St, 64th St, 65th St, 66th St, 67th St, 68th St, 69th St, 70th St, 71st St, 72nd St, 73rd St, 74th St, 75th St, 76th St, 77th St, 78th St, 79th St, 80th St, 81st St, 82nd St, 83rd St, 84th St, 85th St, 86th St, 87th St, 88th St, 89th St, 90th St, 91st St, 92nd St, 93rd St, 94th St, 95th St, 96th St, 97th St, 98th St, 99th St, 100th St, 101st St, 102nd St, 103rd St, 104th St, 105th St, 106th St, 107th St, 108th St, 109th St, 110th St, 111th St, 112th St, 113th St, 114th St, 115th St, 116th St, 117th St, 118th St, 119th St, 120th St, 121st St, 122nd St, 123rd St, 124th St, 125th St, 126th St, 127th St, 128th St, 129th St, 130th St, 131st St, 132nd St, 133rd St, 134th St, 135th St, 136th St, 137th St, 138th St, 139th St, 140th St, 141st St, 142nd St, 143rd St, 144th St, 145th St, 146th St, 147th St, 148th St, 149th St, 150th St, 151st St, 152nd St, 153rd St, 154th St, 155th St, 156th St, 157th St, 158th St, 159th St, 160th St, 161st St, 162nd St, 163rd St, 164th St, 165th St, 166th St, 167th St, 168th St, 169th St, 170th St, 171st St, 172nd St, 173rd St, 174th St, 175th St, 176th St, 177th St, 178th St, 179th St, 180th St, 181st St, 182nd St, 183rd St, 184th St, 185th St, 186th St, 187th St, 188th St, 189th St, 190th St, 191st St, 192nd St, 193rd St, 194th St, 195th St, 196th St, 197th St, 198th St, 199th St, 200th St, 201st St, 202nd St, 203rd St, 204th St, 205th St, 206th St, 207th St, 208th St, 209th St, 210th St, 211th St, 212th St, 213th St, 214th St, 215th St, 216th St, 217th St, 218th St, 219th St, 220th St, 221st St, 222nd St, 223rd St, 224th St, 225th St, 226th St, 227th St, 228th St, 229th St, 230th St, 231st St, 232nd St, 233rd St, 234th St, 235th St, 236th St, 237th St, 238th St, 239th St, 240th St, 241st St, 242nd St, 243rd St, 244th St, 245th St, 246th St, 247th St, 248th St, 249th St, 250th St, 251st St, 252nd St, 253rd St, 254th St, 255th St, 256th St, 257th St, 258th St, 259th St, 260th St, 261st St, 262nd St, 263rd St, 264th St, 265th St, 266th St, 267th St, 268th St, 269th St, 270th St, 271st St, 272nd St, 273rd St, 274th St, 275th St, 276th St, 277th St, 278th St, 279th St, 280th St, 281st St, 282nd St, 283rd St, 284th St, 285th St, 286th St, 287th St, 288th St, 289th St, 290th St, 291st St, 292nd St, 293rd St, 294th St, 295th St, 296th St, 297th St, 298th St, 299th St, 300th St, 301st St, 302nd St, 303rd St, 304th St, 305th St, 306th St, 307th St, 308th St, 309th St, 310th St, 311th St, 312th St, 313th St, 314th St, 315th St, 316th St, 317th St, 318th St, 319th St, 320th St, 321st St, 322nd St, 323rd St, 324th St, 325th St, 326th St, 327th St, 328th St, 329th St, 330th St, 331st St, 332nd St, 333rd St, 334th St, 335th St, 336th St, 337th St, 338th St, 339th St, 340th St, 341st St, 342nd St, 343rd St, 344th St, 345th St, 346th St, 347th St, 348th St, 349th St, 350th St, 351st St, 352nd St, 353rd St, 354th St, 355th St, 356th St, 357th St, 358th St, 359th St, 360th St, 361st St, 362nd St, 363rd St, 364th St, 365th St, 366th St, 367th St, 368th St, 369th St, 370th St, 371st St, 372nd St, 373rd St, 374th St, 375th St, 376th St, 377th St, 378th St, 379th St, 380th St, 381st St, 382nd St, 383rd St, 384th St, 385th St, 386th St, 387th St, 388th St, 389th St, 390th St, 391st St, 392nd St, 393rd St, 394th St, 395th St, 396th St, 397th St, 398th St, 399th St, 400th St, 401st St, 402nd St, 403rd St, 404th St, 405th St, 406th St, 407th St, 408th St, 409th St, 410th St, 411th St, 412th St, 413th St, 414th St, 415th St, 416th St, 417th St, 418th St, 419th St, 420th St, 421st St, 422nd St, 423rd St, 424th St, 425th St, 426th St, 427th St, 428th St, 429th St, 430th St, 431st St, 432nd St, 433rd St, 434th St, 435th St, 436th St, 437th St, 438th St, 439th St, 440th St, 441st St, 442nd St, 443rd St, 444th St, 445th St, 446th St, 447th St, 448th St, 449th St, 450th St, 451st St, 452nd St, 453rd St, 454th St, 455th St, 456th St, 457th St, 458th St, 459th St, 460th St, 461st St, 462nd St, 463rd St, 464th St, 465th St, 466th St, 467th St, 468th St, 469th St, 470th St, 471st St, 472nd St, 473rd St, 474th St, 475th St, 476th St, 477th St, 478th St, 479th St, 480th St, 481st St, 482nd St, 483rd St, 484th St, 485th St, 486th St, 487th St, 488th St, 489th St, 490th St, 491st St, 492nd St, 493rd St, 494th St, 495th St, 496th St, 497th St, 498th St, 499th St, 500th St, 501st St, 502nd St, 503rd St, 504th St, 505th St, 506th St, 507th St, 508th St, 509th St, 510th St, 511th St, 512th St, 513th St, 514th St, 515th St, 516th St, 517th St, 518th St, 519th St, 520th St, 521st St, 522nd St, 523rd St, 524th St, 525th St, 526th St, 527th St, 528th St, 529th St, 530th St, 531st St, 532nd St, 533rd St, 534th St, 535th St, 536th St, 537th St, 538th St, 539th St, 540th St, 541st St, 542nd St, 543rd St, 544th St, 545th St, 546th St, 547th St, 548th St, 549th St, 550th St, 551st St, 552nd St, 553rd St, 554th St, 555th St, 556th St, 557th St, 558th St, 559th St, 560th St, 561st St, 562nd St, 563rd St, 564th St, 565th St,

XV. CFP - FACILITIES



A. CITY HALL

- ▶ I. 2022
 - ▶ City Council Chambers Design Room AV System Install, Sallyport Design - \$80,000 (High)
 - ▶ City Council Chambers AV/OPMA Upgrade - \$300,000 (High)
- ▶ II. 2023
 - ▶ City Hall Conference Room Furnishings - \$50,000 (Medium)
 - ▶ City Hall Council Chambers/Sallyport/Jail Area Remodel - \$800,000 (High)
- ▶ III. 2024
 - ▶ City Hall Exterior Beam Repair - \$35,000 (Medium)
 - ▶ City Hall Exterior Paint - \$12,000 (Low)
- ▶ IV. 2025
 - ▶ City Hall Restroom Renovation - \$40,000 (Medium)
- ▶ V. 2026
 - ▶ City Hall Landscaping - \$50,000 (Low)
 - ▶ City Hall Parking Lot (East End Improvements) - \$80,000 (Low)



How do we pay for it?

- 100% - Federal ARPA for Council Chambers AV
- 100 % - Current Expense/Facilities Maintenance Reserve

B. FIRE DEPARTMENT

- ▶ Fire Department was constructed in 2001. Little renovation work has occurred since this time.
- ▶ I. 2022
 - ▶ Replace Exterior Staircase on East Side of Building - \$30,000 (High)
 - ▶ Regional Fire Training tower to replace outdated/dangerous one - \$64,900 estimated per year for five years at \$324,500 total to cover our proportional share. (High)
 - ▶ Renovate Dorm Rooms - \$40,000 (Medium)
 - ▶ Dorm Room Furniture - \$30,000 (Medium)
 - ▶ Water Source Heat Pump Replacement - \$10,000 (Medium)
- ▶ III. 2023
 - ▶ Water Source Heat Pump Replacement - \$80,000 (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. 2022
 - ▶ Gun Range Building - \$23,000 (High)
 - ▶ RTU Package 3 Ton Heater/Chiller - \$15,000 (Medium)
- ▶ II. 2023
 - ▶ Backup Generation - \$10,000 (Medium – ESCO)
- ▶ III. 2024
 - ▶ Replace 50 Gallon Water Heater - \$3,000 (Medium-ESCO)
 - ▶ Police Department Renovation - \$500,000 (Low)

How do we pay for it?

- 100% - Gun Range: Federal ARPA Grant
- 100% - Current Expense/Facilities Maintenance Reserve



XVI. CFP - INFRASTRUCTURE



A. PARKS



LIONS PARK

- ▶ Prioritization: High
- ▶ Estimated Total Cost: \$3.3 Million (2022)
- ▶ Marquee Project for Walla Walla Valley Blue Zones Project
- ▶ Improvements
 - ▶ Splash Pad
 - ▶ Perimeter walking path w/ exercise equipment
 - ▶ Convert Softball to Multipurpose Field with Backstop
 - ▶ Inclusive playground
 - ▶ Restrooms

How do we pay for it?

- 42.9% State RCO Grants
- 15.3% Private Foundation Grants
- 12.3% State Ecology Funds
- 29.5% City REET II/City Funds



LIONS PARK COMMUNITY CENTER

- ▶ Prioritization: Low
- ▶ Estimated Total Cost: \$2.9 Million (2023-2024)
- ▶ Conduct design work, engineering work, and construction of replacement Community Center for 1970 one.
- ▶ Preliminary drawings and costing recently done by Design West Architects (October 2021)
- ▶ Working in concert with Park Board and CP Lions Club.
- ▶ Will only occur if awarded Federal EDA Tourism & Outdoor Rec Grant.



How do we pay for it?

- 100% Federal EDA Tourism & Outdoor Rec Grant Funds

HARVEST MEADOWS PARK

- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$25,000 (2023)
- ▶ 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?

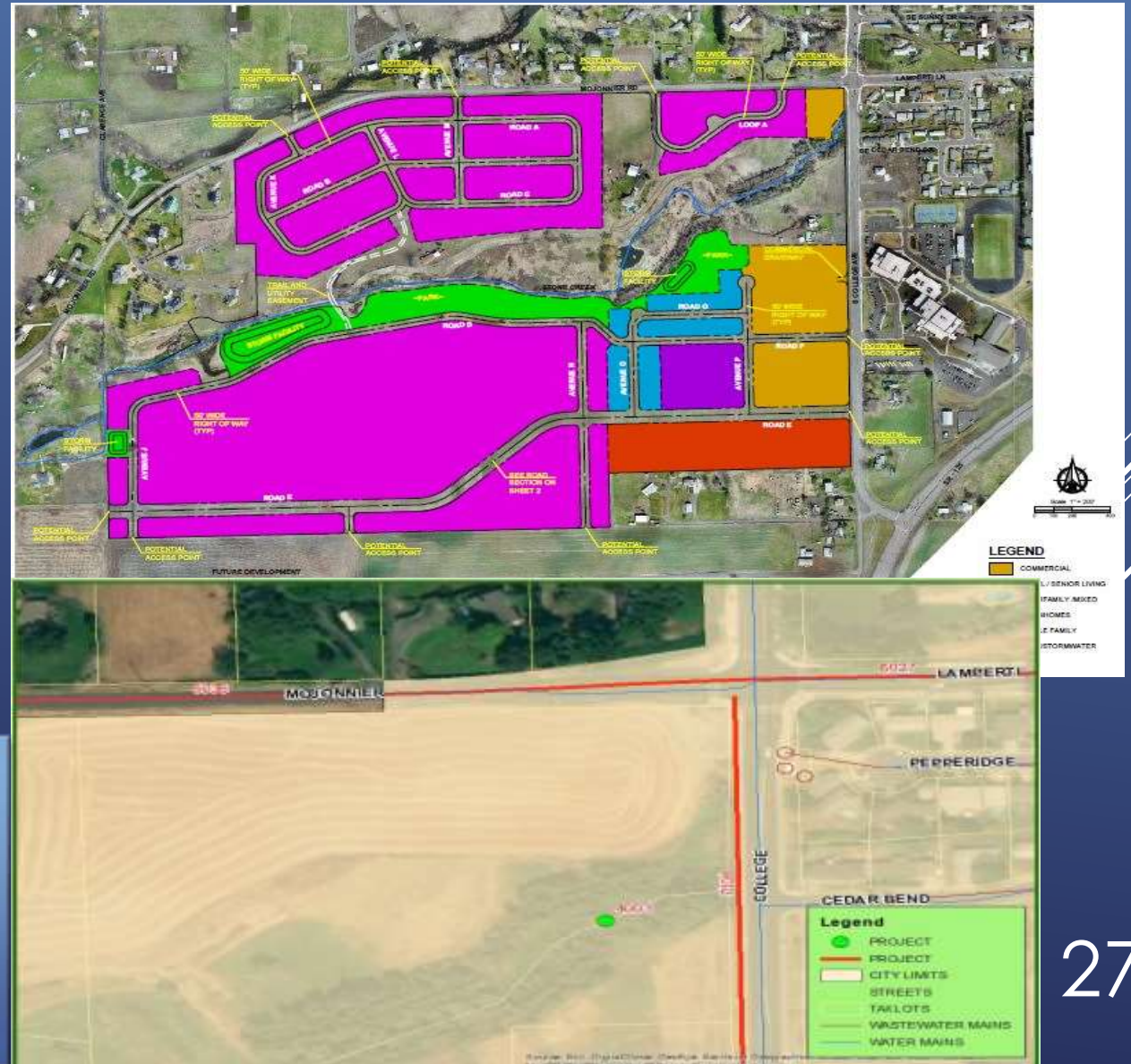
- 100% REET II Funds

PARK DEVELOPMENT @ STONE CREEK

- ▶ 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 (2023-2024)
 - ▶ 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



VETERANS PARK

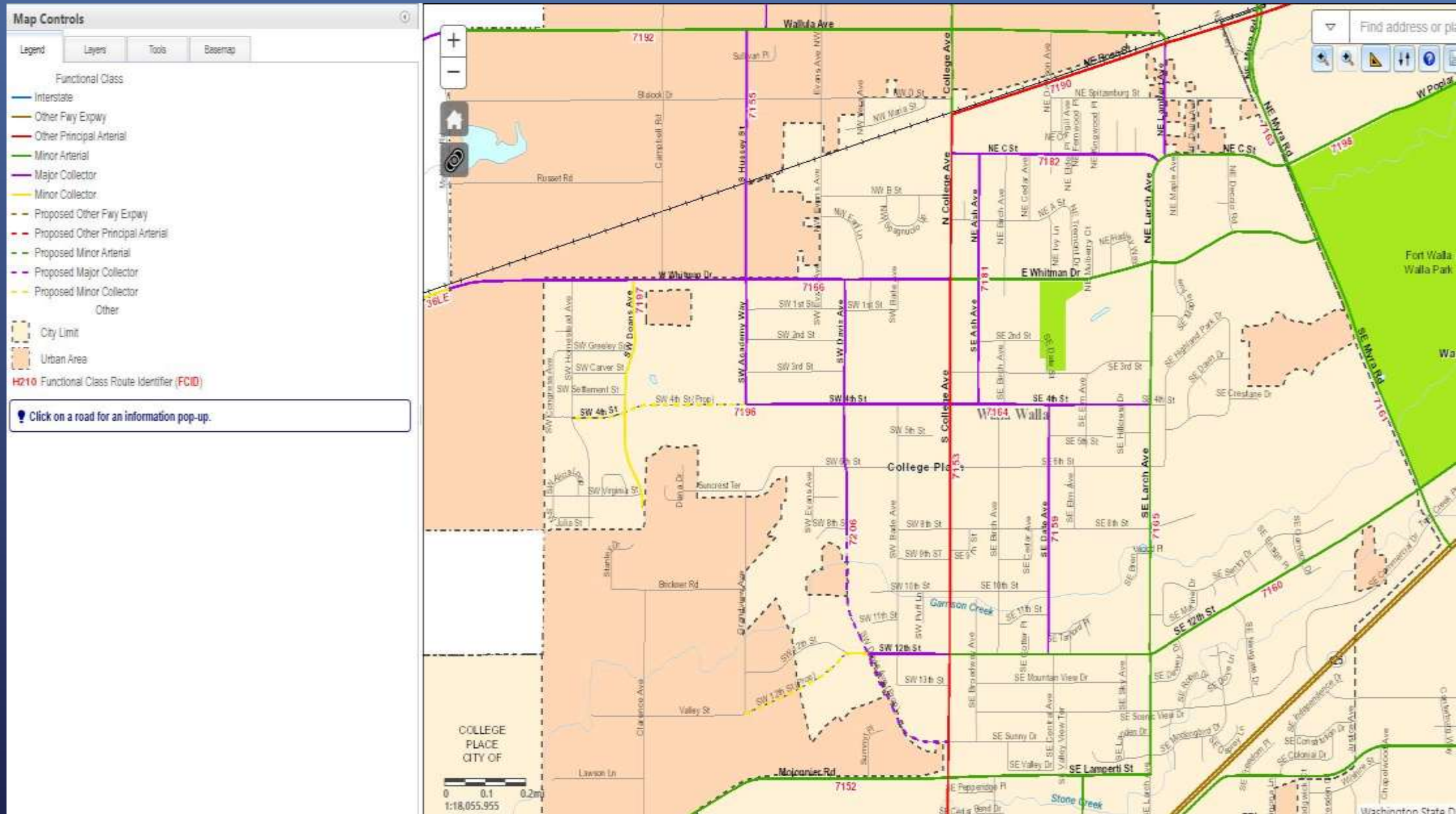
- ▶ Prioritization: Low
- ▶ Hayden Homes is donating property (1.67 acres) and playground equipment.
- ▶ However, items still missing to make it a completed park.
- ▶ Estimated Total Cost: \$100,000 (2025)
 - ▶ Developer Fees
- ▶ Improvements added by City in Future:
 - ▶ Restrooms
 - ▶ Picnic Shelter
 - ▶ Basketball Court



How do we pay for it?

- 100% Developer Fees (Martin Airfield Top Bluff)

FEDERALLY CLASSIFIED ROADWAYS



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.
- ▶ Federal Highway Grant Bill money acquired for Construction.
- ▶ SE Mojonnier Rd: College Ave to Bluvue Lane.
- ▶ Reconstruct 0.64 miles of roadway.
- ▶ Eligible for TIB and State Grants.
- ▶ Estimated Cost
 - ▶ Engineering: \$711,000
 - ▶ Street: \$4,168,290
 - ▶ **Total: \$4,879,290**

How do we pay for it?

- 20.0% - Walla Walla Valley MPO Funds
- 76.7% - Federal Highway Grant Bill
- 10% - City Street Fund (CE), REET, and Partnerships



BIRCH AVE(4TH TO 6TH)

- ▶ Prioritization: High (2022-2023)
- ▶ Roadway surface bad. Curb dislodged on east side of roadway. Stormwater issues.
- ▶ Full corridor reconstruction (0.14 Miles)
- ▶ Estimated Cost (Storm): \$460,000.
 - ▶ Engineering: \$179,860 (2022).
 - ▶ Construction: \$280,140 (2023).
 - ▶ **Total: \$460,000**

How do we pay for it?

- 39.1% - Federal ARPA Grant
- 60.9% - Storm/Streets



12TH (COLLEGE TO LARCH)

- ▶ Prioritization: High (2023)
- ▶ Eligible for TIB Grants
- ▶ Full corridor reconstruction (0.50 Miles)
- ▶ Estimated Cost
 - ▶ Storm: \$1,200,000
 - ▶ Streets: \$2,229,430.32
 - ▶ Wastewater: \$270,742.00
 - ▶ Water: \$617,381.00
 - ▶ **Total: \$4,317,553.32**

How do we pay for it?

- 71.8% - State TIB UAP Grant/Fed Inf Bill/MPO
- 7.9% - City Streets Fund
- 6.3% - Wastewater Utility
- 14.3% Water Utility



10TH STREET (COLLEGE TO BADE)

- ▶ From College to Bade Avenue
- ▶ Prioritization: High (2024)
- ▶ Reconstruct 10th Street so it has curbs and storm inlets to treat stormwater draining to Garrison Creek adjacent to roadway.
- ▶ Stormwater portion funded by redirect from Stormwater Hardship Grant and Ecology Stormwater Grant.
- ▶ Utilities will cover their portion the project
- ▶ Estimated Cost
 - ▶ Storm Utility: \$425,000.00
 - ▶ Water Utility: \$236,643.00
 - ▶ **Total Cost: \$661,643**

How do we pay for it?

- 32.7% - Stormwater Utility Funds freed up from State Stormwater Hardship Capacity Grant.
- 48.1% - Streets or Ecology Grant.
- 19.2% - Water Utility

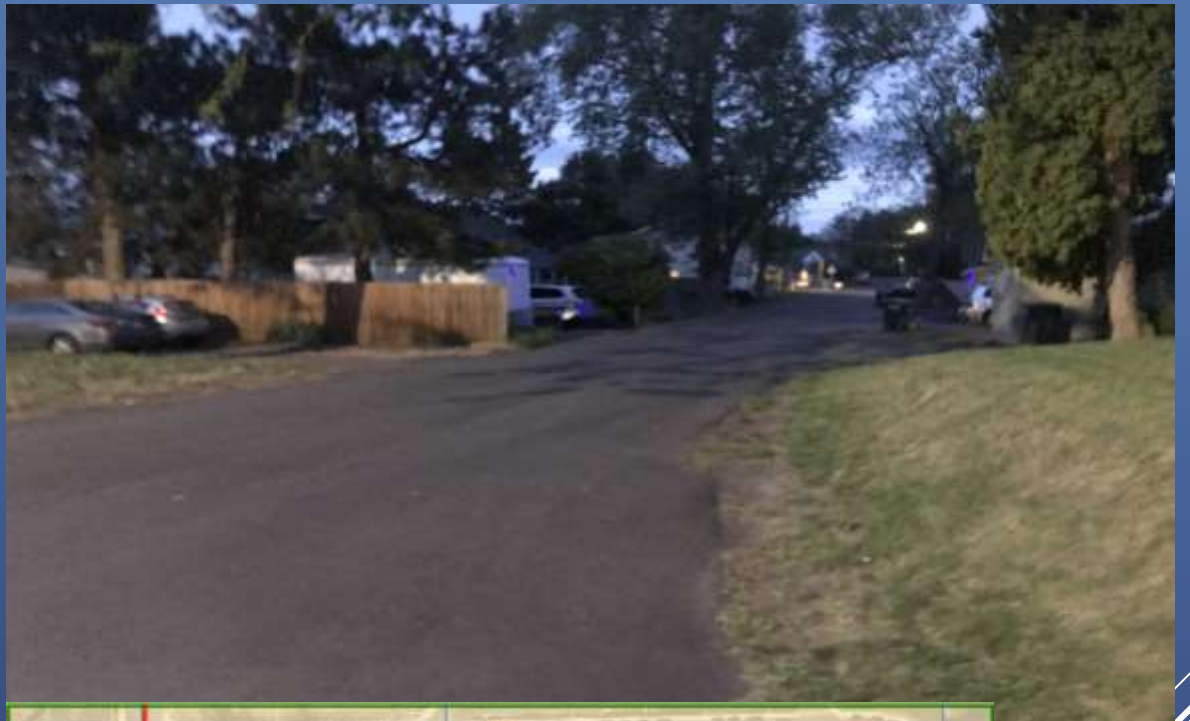


BIRCH AVE (2ND TO 4TH)

- ▶ Prioritization: Medium (2024)
- ▶ Reconstruct Birch from 2nd to 4th 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



12TH (LARCH TO MYRA RD)

- ▶ Prioritization: Medium (2025)
- ▶ Eligible for TIB Grants
- ▶ Full corridor reconstruction (0.75 Miles)
- ▶ Estimated Cost
 - ▶ Storm: \$1,200,000.00
 - ▶ Street: \$3,155,697.48
 - ▶ Wastewater: \$401,745
 - ▶ Water: \$916,113.00
 - ▶ **Total: \$5,673,555.48**

How do we pay for it?

- 69.1% - State TIB UAP Grant/Federal Grant
- 6.9% - City Streets
- 7.1% - Wastewater Utility
- 16.1% Water Utility



NE CEDAR AVE (A TO C ST)

- ▶ Prioritization: Medium (2026)
- ▶ Local Road (Doesn't qualify for State & Federal Transportation Programmatic Grants)
- ▶ Full corridor reconstruction (0.14 Miles)
- ▶ Only happen if obtain State Legislative Appropriation or State Storm Hardship Grant.
- ▶ Almost was awarded in FY 2019 & 2021 Legislature.
- ▶ Cost (2021)
 - ▶ Storm: \$340,000
 - ▶ Street: \$358,520.76
 - ▶ Wastewater: \$80,010
 - ▶ Water: \$158,000
 - ▶ **Total: \$936,530.76**

How do we pay for it?

- 100.0% - Going After State Legislative Appropriation & Storm Hardship Grant



DEWEY DRIVE

- ▶ Prioritization: Medium (2026)
- ▶ Local funds will need to cover this.
- ▶ Local Road (State & Federal grant programs don't cover local roads).
- ▶ Full corridor reconstruction (0.14 Miles)
- ▶ Estimated Cost
 - ▶ Street: \$678,483
 - ▶ Water: \$286,000
 - ▶ **Total: \$964,483**

How do we pay for it?

- 50.00% - Street Improvement (CE) and/or debt/loan
- 20.3% - REET
- 29.7% Water Utility



SKY AVE (12TH TO SCENICVIEW)

- ▶ Prioritization: Medium (2027)
- ▶ Local funds will need to cover this.
- ▶ Local Road (State and Federal Transportation Grant Programs don't cover local roads).
- ▶ Full corridor reconstruction (0.11 Miles)
- ▶ Estimated Cost
 - ▶ Street: \$502,580
 - ▶ Water: \$140,850
 - ▶ **Total: \$643,430**

How do we pay for it?

- 80.4% - Street Improvement (CE) and/or debt/loan
- 19.6% Water Utility



C. STORM PROJECTS

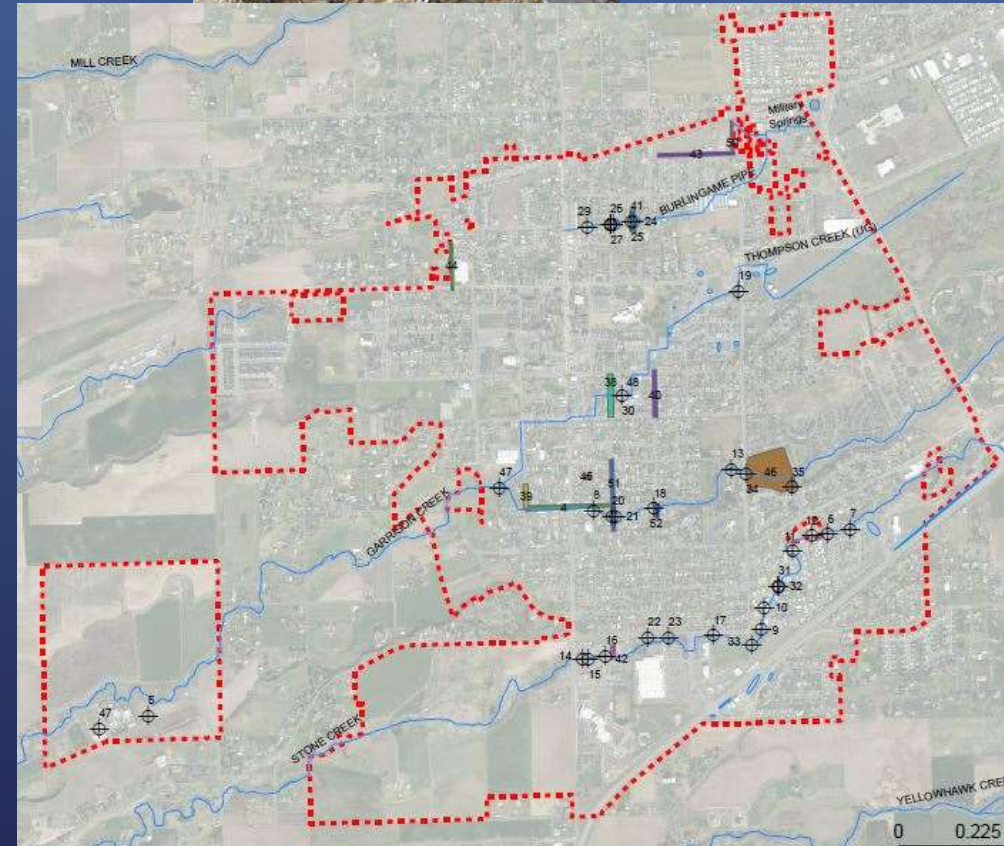


MUNICIPAL OUTFALL PROGRAM

- ▶ 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 50% by State DOE Grant, 50% Storm Utility.
- ▶ \$200,000 every other year (FY 2023, 2025, and 2027)
- ▶ Locations
 - ▶ Prioritization to be determined through Stormwater Management Plan Criteria.
- ▶ Estimated Cost
 - ▶ **Total Cost: \$600,000. (FY 22-27)**

How do we pay for it?

- 50% - State Department of Ecology Grant
- 50% - Stormwater Utility



DRYWELL INSTALLATION PROGRAM

- ▶ Implementation of Aspect Consulting 2021 Drywell Study to Treat Stormwater in Central College Place to avoid having to put in large detention basin to treat the runoff.
- ▶ Prioritization: High (2022-Beyond)
- ▶ Funded 50% by State DOE Grant, 50% by State Stormwater Utility.
- ▶ \$80,000 every other year (FY 2023, FY 2025, FY 2027).
- ▶ Locations
 - ▶ Will install as City does road and sidewalk projects in the area.
- ▶ Estimated Cost
 - ▶ **Total Cost: \$240,000 (FY 22-27)**

How do we pay for it?

- 50% State DOE Grant
- 50% Stormwater Utility

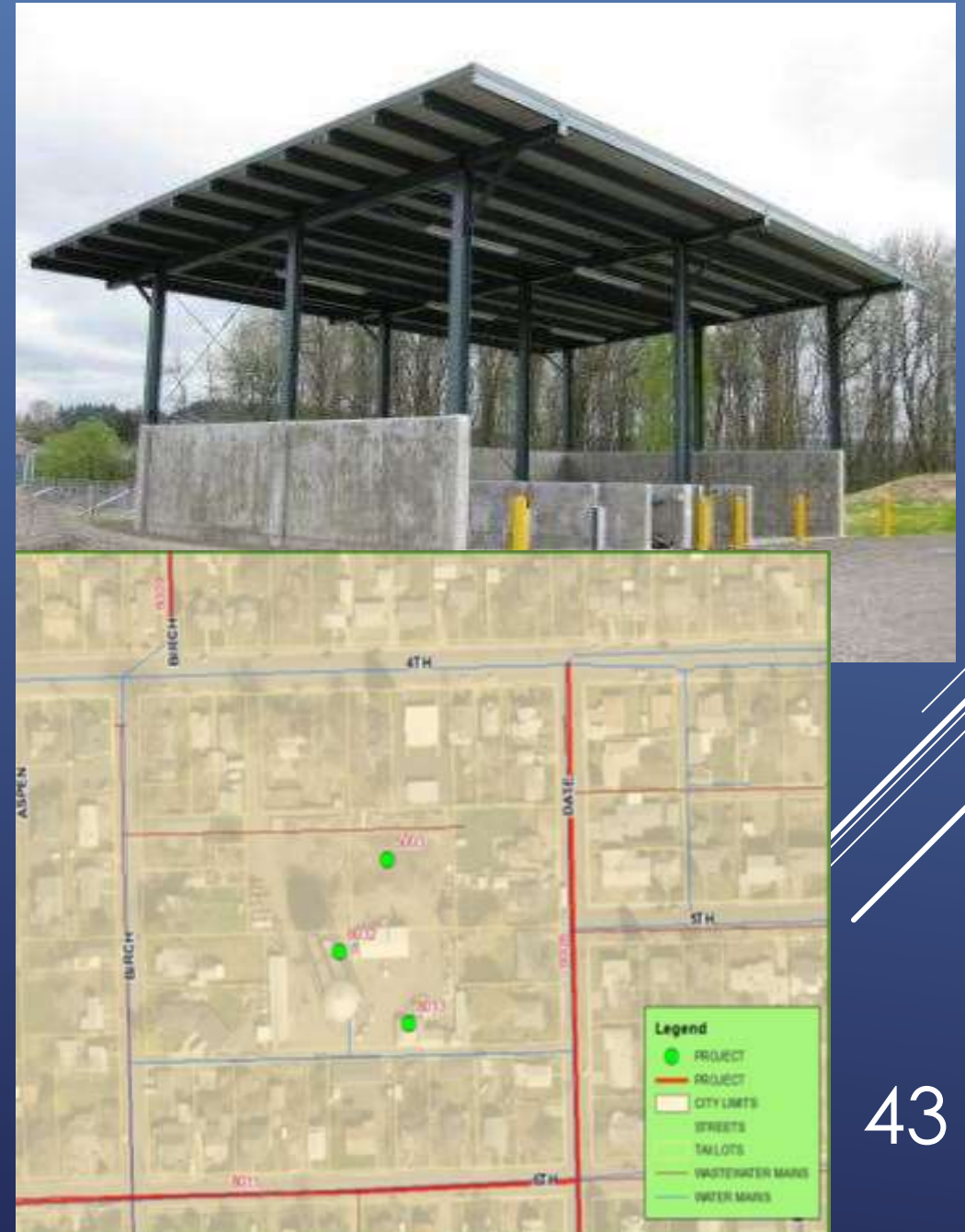


STORM DECANT FACILITY

- ▶ Needed for new Stormwater Utility operations and mandated by Eastern Washington Municipal Stormwater Manual.
- ▶ 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: \$1,500,000
- ▶ Additional Public Works Yard improvements to treat stormwater: \$110,000
- ▶ Estimated Cost
 - ▶ Engineering (FY 2022): \$500,000
 - ▶ Construction (FY 2023): \$1,110,000
 - ▶ **Total Cost: \$1,610,000**

How do we pay for it?

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

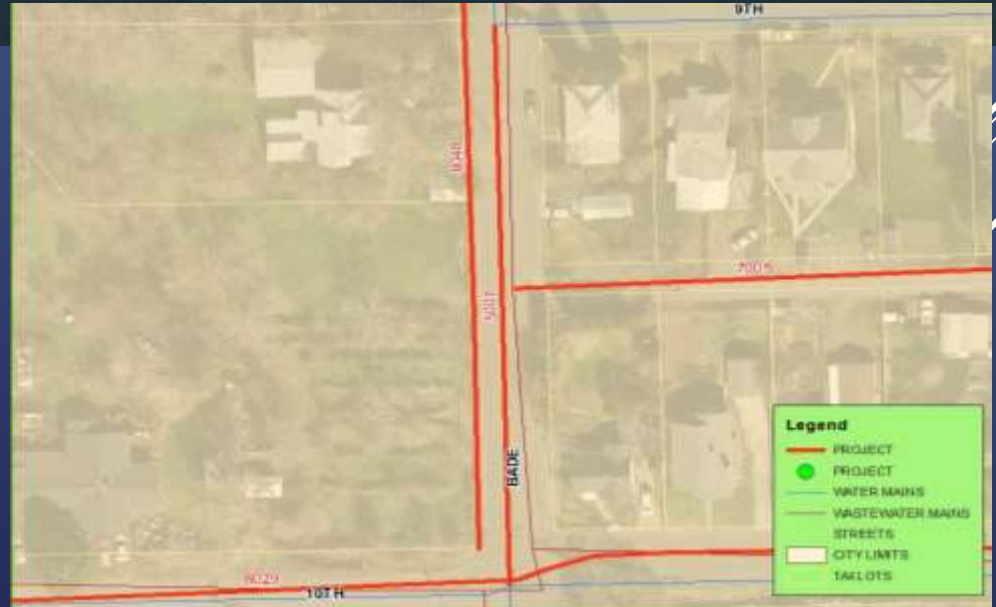


SE DATE AVE (8TH TO 11TH)

- ▶ From 8th to 11th Street
- ▶ Prioritization: Medium (2027)
- ▶ Improve stormwater infrastructure on city block so it can more properly treat runoff into Garrison Creek.
- ▶ In City/State approved Stormwater System Master Plan.
- ▶ Funded by Local Stormwater Utility.
- ▶ Estimated Cost
 - ▶ **FY 2027: \$400,000**

How do we pay for it?

- 100% Stormwater Utility



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**
- ▶ 2022
 - ▶ Harvest Meadows Subdivision
 - ▶ Knapp Addition Subdivision
 - ▶ SE Bliss Lane
- ▶ 2023
 - ▶ SW 6th Street
 - ▶ Cedar Bend Subdivision
 - ▶ SW 7th Street
 - ▶ SW 8th Street (College to Bade, Davis to Evans)
 - ▶ SW 9th Street
 - ▶ SW Evans Ave (6th to 8th)
 - ▶ SW Davis (6th to 8th)
- ▶ 2024
 - ▶ Autumn Meadows Subdivision
 - ▶ Country Estates Subdivision
- ▶ 2025
 - ▶ Sherburne Addition Subdivision
 - ▶ SW 10th Street (Birch to Date)
- ▶ 2026
 - ▶ Highland Park Subdivision
 - ▶ NE C Street (Larch to Myra)
 - ▶ Larch Avenue (C Street to State Route 125)

How do we pay for it?

- 100% - REET

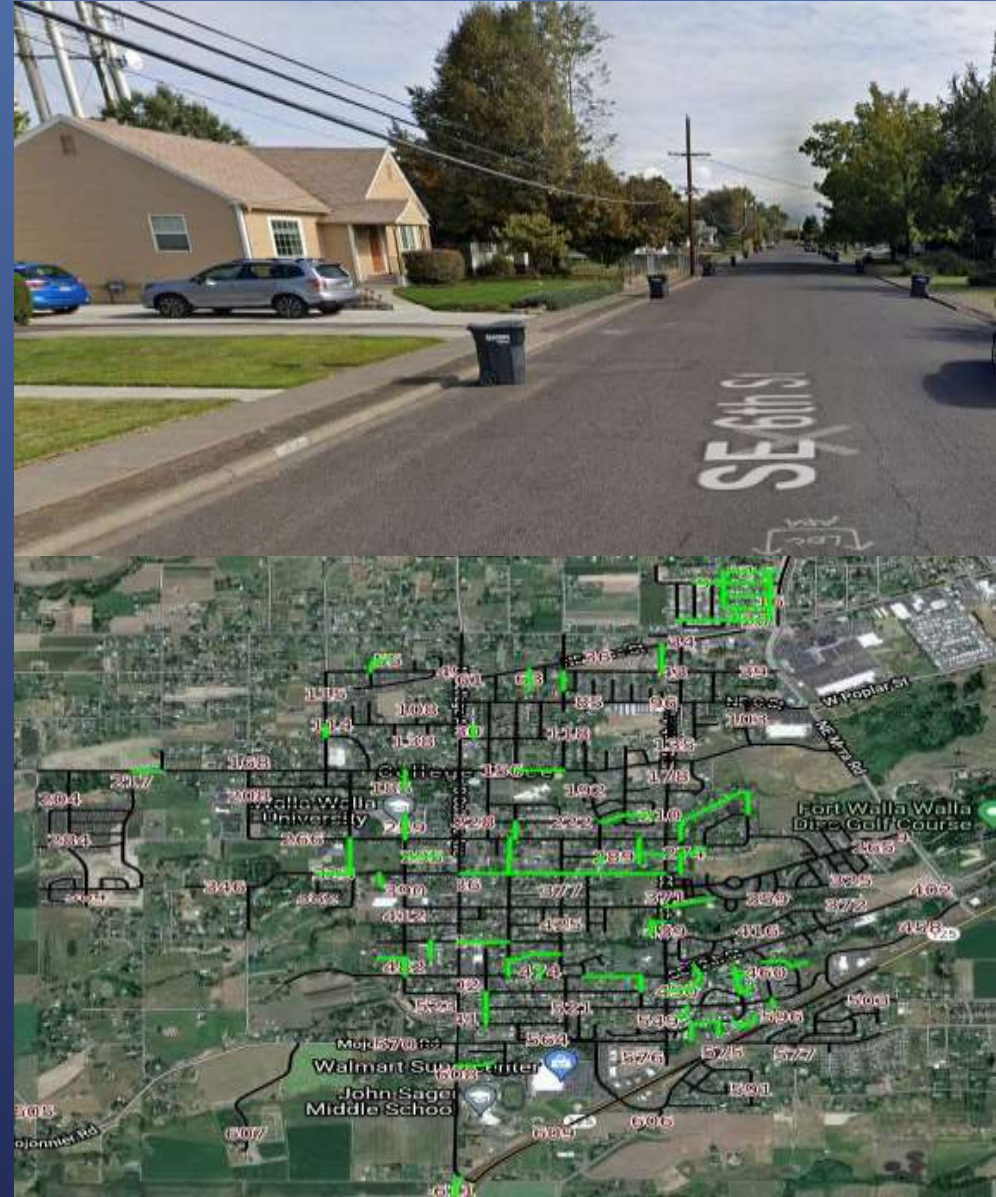


BLOCK RESURFACING PROGRAM

- ▶ 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**
- ▶ 2022
 - ▶ SE 6th St (College to Date)
- ▶ 2023
 - ▶ SW 6th St (Davis to Evans)
- ▶ 2024
 - ▶ SE Mockingbird Ln
- ▶ 2025
 - ▶ SE Highland Park (North Leg)
- ▶ 2026
 - ▶ NE Dawson St (Myra to Westfair)
- ▶ 2027
 - ▶ NE Alden St (Criscola to Troutdale)

How do we pay for it?

- 100% - REET



4BIKES PROJECT

- ▶ Fourth Street (College Ave to Davis St)
- ▶ Prioritization: High (2022)
- ▶ Demonstration project for Walla Walla Valley Blue Zones Project
- ▶ 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 2022: \$600,000**

How do we pay for it?

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

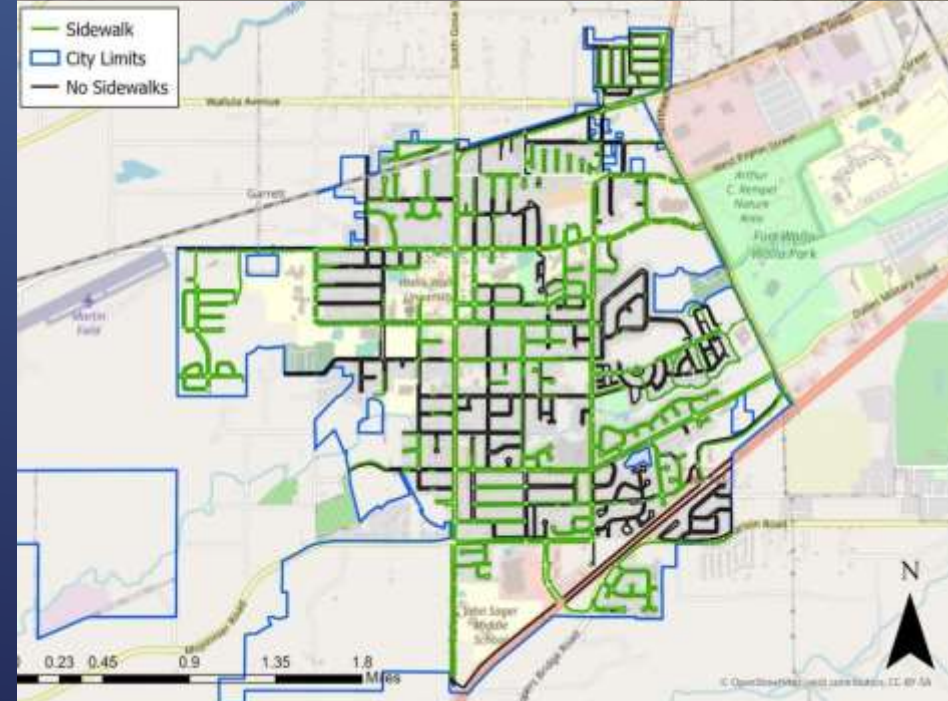


CENTRAL COLLEGE PLACE SIDEWALK PROJECT

- ▶ Prioritization: High (2022), Medium (2023, 2024, 2026)
- ▶ Will pursue CDBG – General Purpose Grants and State Transportation Improvement Board Sidewalk Program Grant to continue sidewalk work every time available.
- ▶ Following sidewalks are prioritized based on Census Block Group and Federally Classified Roadway Criteria on State Levels.
 - ▶ FY 2022: SW 6th (College to Davis) and SW 8th (College to Bade).
 - ▶ FY 2024: NW B Street (Evans to College).
 - ▶ FY 2026: SW 1st (Academy to Davis) and SW 3rd (Academy to Davis).
- ▶ Will pursue additional awards for sidewalk construction in 2023, 2024, and 2026.
- ▶ Need to acquire right-of-way for 2023, 2024, and 2026 Proposals.
- ▶ Awarded full CDBG General Purpose Grant for FY 2022.
- ▶ Estimated Cost
 - ▶ FY 2022: \$364,000
 - ▶ FY 2023: \$476,540
 - ▶ FY 2024: \$400,000
 - ▶ FY 2026: \$600,000

How do we pay for it?

- 90% - State CDBG- General Purpose Grant or State TIB Sidewalk Program Grant
- 10% - City Street Improvement Fund

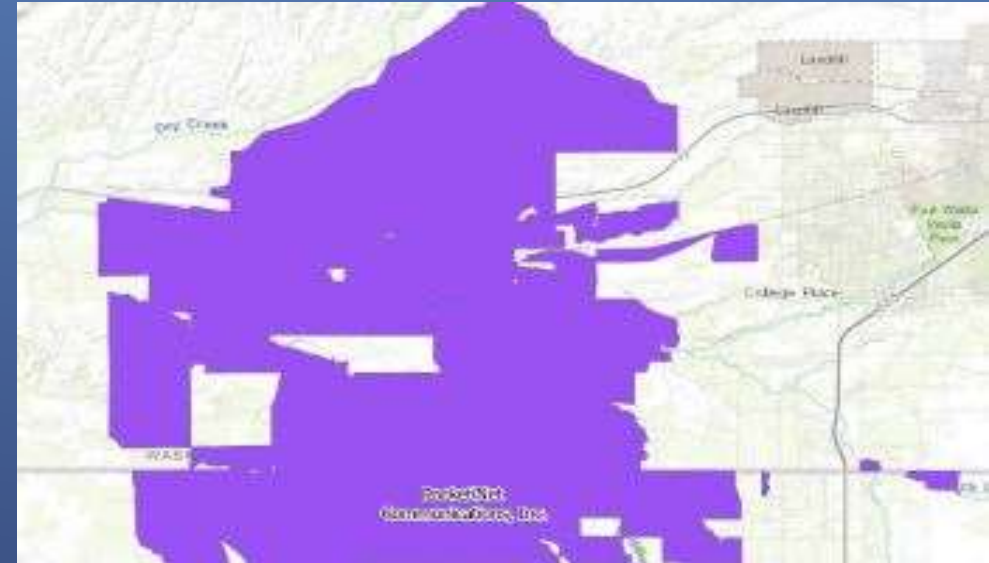


COLLEGE PLACE BROADBAND PROJECT

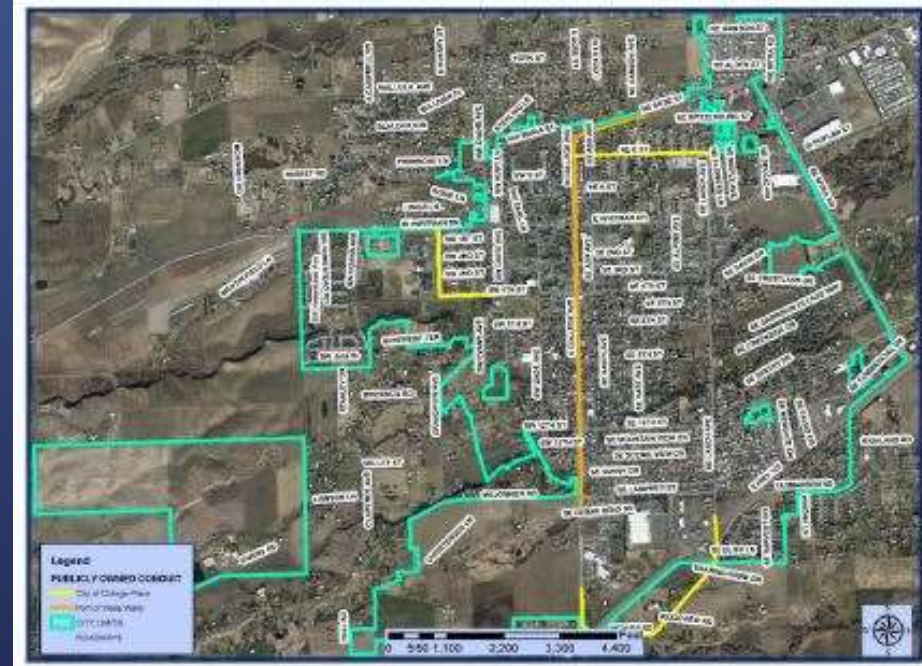
- ▶ Prioritization: High (2022-2023).
- ▶ Port of Walla Walla conducted Broadband Study for County with Petrichor in 2021. Internet speed gaps exist within the community of College Place.
- ▶ Major priority of Federal American Rescue Plan Act, Federal Infrastructure, and upcoming State Infrastructure Grant Awards is uniform Broadband Speeds and Availability.
- ▶ Planning to pursue regionally/locally Federal NTIA, Federal Economic Development Administration Build Back Better, State Public Works Trust Fund, and State Community Economic Revitalization Board Grant Funds.
- ▶ Estimated cost is approximately \$2 million per square mile.
- ▶ Estimated Cost
 - ▶ FY 2022 (Engineering): \$1,000,000
 - ▶ FY 2023 (Construction): \$3,000,000
 - ▶ **Total: \$4,000,000**

How do we pay for it?

- 95% Federal NTIA, EDA Build Back Better, State CERB, or P WTF Grant Funds or Combo.
- 5% Local City Match



PUBLICLY OWNED CONDUIT IN CITY OF COLLEGE PLACE



CP POST OFFICE CROSSWALK

- ▶ 500 S. College Avenue
- ▶ Prioritization: Medium (2023)
- ▶ Crosswalk improvements to include curb bump outs, Rapid Flashing Beacons, and more.
- ▶ Trying to obtain WSDOT Grant. Fallback is a MPO Grant. Local Road Safety Plan needed to pursue.
- ▶ Estimated Cost
 - ▶ **FY 2023: \$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 (2023 to 2024)
- ▶ 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 2023 - \$200,000
 - ▶ FY 2024 - \$300,000
 - ▶ **Total - \$500,000**



How do we pay for it?

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

SIGNALIZATION OF STONE CREEK DEVELOPMENT

- ▶ Prioritization: Medium (2023).
- ▶ 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 2023: \$730,340 / \$365,170 per intersection**

How do we pay for it?

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



SE 9TH (COLLEGE TO DEAD END)

- ▶ Prioritization: Medium (2023)
- ▶ SE 9th 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.
- ▶ WWU Engineering Student working on this project and grant writing as part of capstone.
- ▶ Only five properties have sole access from roadway.
- ▶ Estimated Cost
 - ▶ **FY 2023: \$500,000**

How do we pay for it?

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



PEDESTRIAN SIGNALIZATION AT MYRA RD & GARRISON VILLAGE WAY

- ▶ Prioritization: Low (2024).
- ▶ Dependent upon either developer contribution or WSDOT Pedestrian Safety Grant.
- ▶ Local Road Safety Plan/ADA Transition Plan will help obtain funds.
- ▶ 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 2024: \$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



PUBLIC WORKS YARD UPGRADE.

- ▶ Prioritization: Medium (2024).
- ▶ 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 2024: \$600,000.**

How do we pay for it?

- Ultimately in Facilities Maintenance Fund
- Transfers From:
- Stormwater Utility: 33.3%
- Wastewater Utility: 33.3%
- Water Utility: 33.3%



CONTINUATION OF PEDESTRIAN LIGHTING ON ROSE STREET.

- ▶ Prioritization: Low – Grant dependent (2024).
- ▶ Qualifies for Transportation Improvement Board Complete Street Grant.
- ▶ Continue pedestrian lighting on Rose Street from Ash to Carey Ct.
- ▶ Rapid Flashing Beacon and general safety enhancements at NE Rose & Damson intersection due to Valley Transit bus stop.
- ▶ 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 2024: \$350,000**

How do we pay for it?

- 90.0%- State Grants (TIB UAP & Complete Streets)
- 10.0% - City Street Improvement Fund



WHITMAN & LARCH INTERSECTION

- ▶ Prioritization: High (2022) Four way 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 2022: \$10,000 (Developer Contribution)**
 - ▶ **FY 2025: \$304,163**

How do we pay for it?

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



12TH & LARCH INTERSECTION IMPROVEMENT.

- ▶ Prioritization: Medium (2025).
- ▶ Convert 12th & 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 2025: \$2,053,000**

How do we pay for it?

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



WHITMAN DR IMPROVEMENTS

- ▶ Prioritization: Low (2027).
- ▶ 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 2027: \$986,654.00**

How do we pay for it?

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



WHITMAN DR MULTIUSE PATH COMPLETION

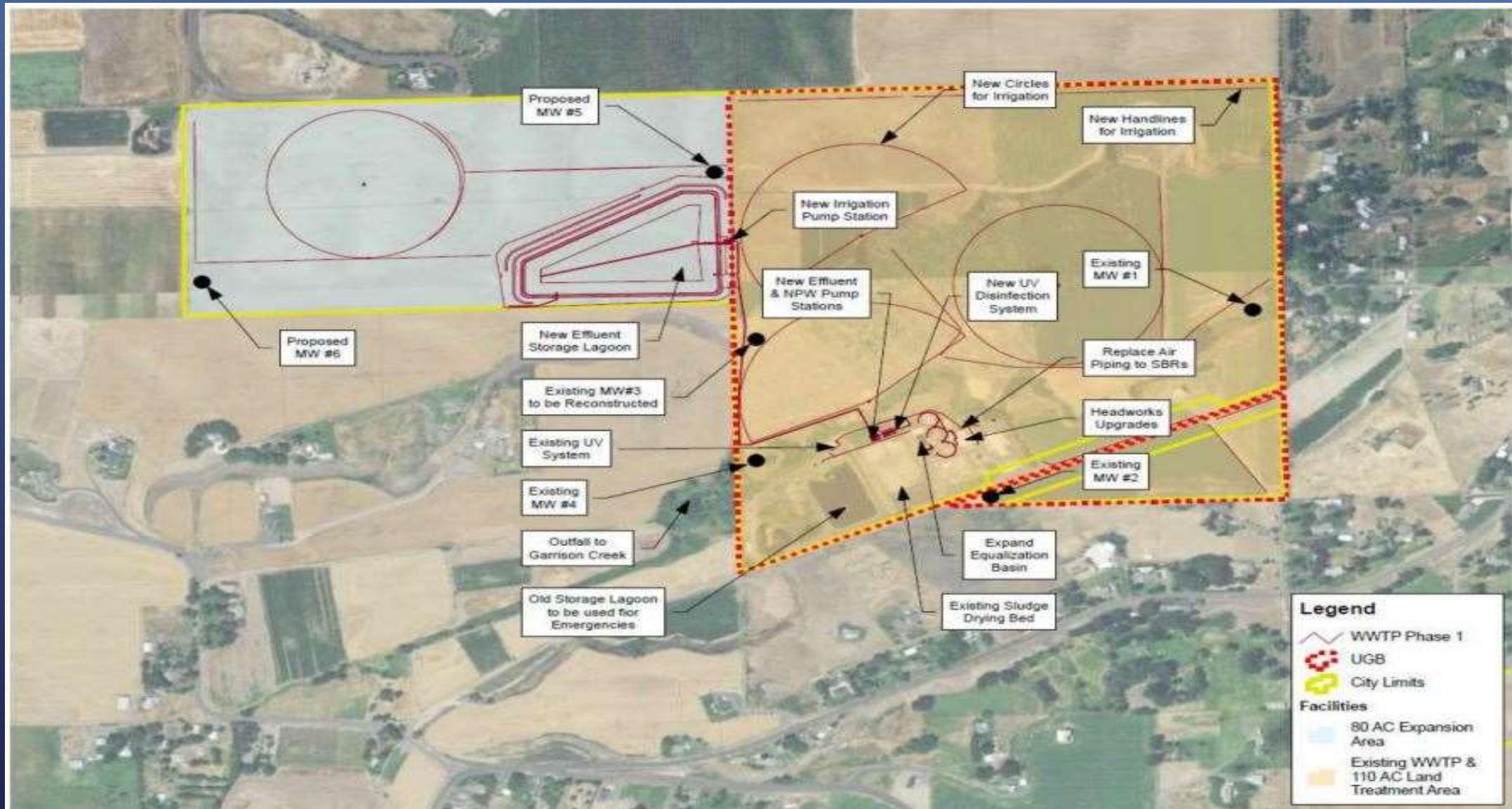
- ▶ Prioritization: Low (2027)
- ▶ Whitman Drive Multiuse Path now exists continuously for four miles from Fort Walla Walla to Whitman Monument except for a two city block gap.
- ▶ **Estimated Total Cost FY 2027: \$80,000**
 - ▶ 100% Metro Planning Agency STP or State RCO Trail Grant Funds
- ▶ Six foot 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?

- 90% Metro Planning Agency STP or State RCO Grant Funds
- 10% Local Match



E. WASTEWATER PROJECTS

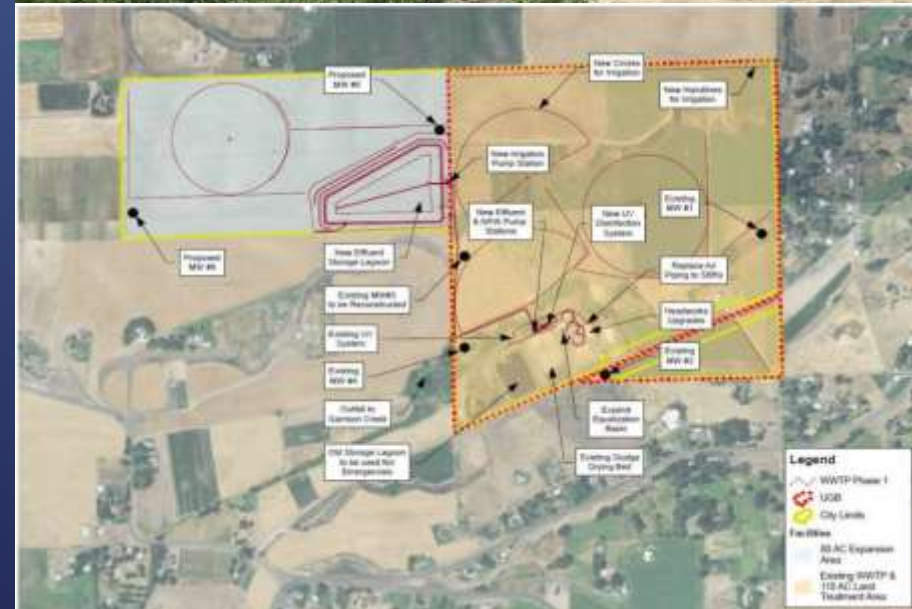


WASTEWATER TREATMENT PLANT IMPROVEMENTS – PHASE I

- ▶ Prioritization: High (2018 thru 2023)
- ▶ Project Location: Owens Rd & Mojonnier.
- ▶ Improvements needed to satisfy new NPDES Permit.
- ▶ Improvements include headworks, re-aeration and cooling, and land treatment.
- ▶ 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, Federal Infrastructure Bill and USDA – Rural Development.
- ▶ **Total Cost: \$25,000,000**

How do we pay for it?

- 20% Wastewater Capital Reserve
- 40% Department of Ecology Grant & Loan
- 40% Legislative Appropriation (Federal)



WASTEWATER LIFT STATION #5 REPLACEMENT

- ▶ Prioritization: High (2022)
- ▶ Project Location: SW 1st Street (632 to 529 Area)
- ▶ Replace over capacity wastewater lift station.
- ▶ Funded by State Public Works Trust Fund Grant/Loan.
- ▶ Engineering: \$465,000. 00.
- ▶ Construction: \$1,176,500.00.
- ▶ **Total Cost: \$1,641,500.00**



How do we pay for it?

- 100.0% State Public Works Trust Fund

NEIGHBORHOOD SEWER LINING PROGRAM

- ▶ Prioritization: High
- ▶ Will bundle projects to let contracts every other year to achieve cost efficiencies.
- ▶ Project Location:
 - ▶ As determined by Wastewater Fiscal Sustainability Plan for Period Phasing.
- ▶ Decayed wastewater main that needs to be lined.
- ▶ Funded by Wastewater Utility
- ▶ Estimated Cost
 - ▶ **FY 2022: \$300,000**
 - ▶ **FY 2024: \$400,000**
 - ▶ **FY 2026: \$300,000**

How do we pay for it?

- 100% - Wastewater Utility



SE CENTRAL AVE WASTEWATER LINE PROJECT

- ▶ Prioritization: Low (2027)
- ▶ Project Location: SE Central Ave (ScenicView to Valley Dr.
- ▶ Replace private decayed wastewater line serving many homes with city-owned one built to city standards.
- ▶ Funded by Wastewater Utility.
- ▶ **Total Cost: \$150,000**



How do we pay for it?

- 100.0% City Wastewater Utility

F. WATER PROJECTS



WELL NO# 6. RELOCATION

- ▶ Prioritization: High (2018 - 2022)
- ▶ Project Location: City-owned land on west side of Maple St, south of Whitman Dr.
- ▶ Replacement well for a failing one near 6th & Elm.
- ▶ Well shaft is complete to depth of over 800 feet.
- ▶ 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 2022
- ▶ Potential solar array adjacent to water tanks across street if can land grant funding (\$450,000)
- ▶ Remaining estimated Cost
 - ▶ **FY 2022: \$2,850,000**

How do we pay for it?

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



WATER MAIN REPLACEMENT – 12TH, SKY, & MOUNTAINVIEW

- ▶ Prioritization: High (2022)
- ▶ Project Location: Alley between 12th & Mountainview from Broadway to Sky.
- ▶ Replace existing steel water main and services.
- ▶ Project deferred due to crazy bidding environment due to COVID.
- ▶ Funded by Water Utility & Federal ARPA Grant.
- ▶ Estimated Cost (Engineering & Construction)
 - ▶ **FY 2022: \$617,000**

How do we pay for it?

- 48.6% Federal ARPA Grant/PWTF
- 51.4% Water Capital Fund



WATER MAIN REPLACEMENT – 6TH (COLLEGE TO DATE)

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

How do we pay for it?

- 100% - Water Utility or Debt/Loan



WELL NO# 7 DEVELOPMENT

- ▶ Prioritization: High (2022-2024)
- ▶ Well #7 location to be on SW Teal Rd.
- ▶ Will help supply west end of system (West of College Avenue).
- ▶ City needs additional wells to increase resiliency and be able to meet peak demand at geographically dispersed areas of town.
- ▶ Cost.
 - ▶ Engineering (FY 2022): \$510,000
 - ▶ Construction (FY 2023 and 2024): \$2,990,000
 - ▶ **Total: \$3,500,000**

How do we pay for it?

- 10% State Public Works Trust Fund
- 60% FEMA HMA Grant
- 20% City Water Fund
- 10% Developer Contribution



WEST COLLEGE PLACE WATER TOWER (RESERVOIR #4)

- ▶ Prioritization: High (2022-2024)
- ▶ Best project location is on bluff in northeast section of City Wastewater Treatment Plant property.
- ▶ Water storage tank needed to serve west section of community (West of College Avenue) as development occurs and to achieve the goal of having 48 hours of potable water storage on hand in the community.
- ▶ 1,000,000 Gallon Elevated Water Reservoir.
- ▶ Funded by combination
- ▶ Cost
 - ▶ FY 2022 –Engineering: \$350,000
 - ▶ FY 2023 to 2024 –Construction: \$3,150,000
 - ▶ **Total: \$3,500,000**



How do we pay for it?

- 10.0% - State Public Works Trust Fund
- 50.0% - FEMA HMA Grant or Fed Grant
- 15.0% - City Water Capital Fund
- 10.0% - Developer Contribution

WELL #3 ELECTRICAL GENERATOR

- ▶ Prioritization: High (2023)
- ▶ Project Location: Well #3 located on east side of SE Larch & Lamperti intersection.
- ▶ Well #3 dates back to 1967.
- ▶ The well lacks an electrical generator.
- ▶ FEMA HMA/BRIC Grant we are pursuing to cover 75% of the work.
- ▶ **FY 2023 Total: \$500,000**

How do we pay for it?

- 75.0% FEMA HMA Grant
- 25.0% City Water Fund



REPAINT CENTRAL COLLEGE PLACE WATER TOWER

- ▶ Prioritization: High (2025)
- ▶ Project Location: Public Works Yard located between Birch, Date, 4th, and 6th.
- ▶ 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/HMA Grant we are pursuing to cover all of the overflow and seismic retrofit work.
- ▶ **FY 2025: FEMA Grant Request: \$900,000**
- ▶ **FY 2025: Water Utility: \$300,000**
- ▶ **Total: \$1,200,000**

How do we pay for it?

- 75.0% FEMA BRIC/HMA Grant
- 25.0% Water Utility



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
- ▶ PWTF: State Public Works Trust Fund
- ▶ 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



City of College Place, Washington

ORDINANCE NO. 21-xxx

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE EQUIPMENT REPLACEMENT PLAN FOR THE YEARS 2022 THROUGH 2027

WHEREAS, the City of College Place is a non-charter code city with powers set forth in RCW Title 35A.24.010; and

WHEREAS, a six-year Equipment Replacement Plan is not required by any Federal, State, or Local statute but are a matter of good public policy for future planning of citywide services; and

WHEREAS, updates to the six-year Equipment Replacement Planning documents have been posted on the city budget portal website:

http://www.cpwa.us/departments/finance/budget_2022.php

NOW THEREFORE, THE CITY COUNCIL OF COLLEGE PLACE DO ORDAIN AS FOLLOWS

Section 1. Ordinance No. 21-xxx that adopts the 2022 to 2027 Equipment Replacement, Plan as shown in Exhibit 2 attached to this Ordinance.

Section 2. City staff is authorized to apply for state, federal, and private foundation grants in support of the projects identified in the Citywide Equipment Replacement Plan.

Section 3: Clerical Corrections. The City Clerk and the codifiers of this ordinance are authorized to make necessary clerical corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 4: Severability. If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 5: Effective Date. This ordinance shall take effect and be in full force five days after its passage and publication as provided by law.

PASSED by the City Council of the City of College Place, Washington, this xx day of November, 2021.

Norma L. Hernández, Mayor

Attest:

Lisa R. Neissl, City Clerk

Approved as to form:

Rea Culwell, City Attorney

City of College Place: Equipment Replacent Plan (FY 2022 to 2027) (\$5,000 ER&R Threshold)													
Name of Project	Project ID	Prioritization	Project Description	Status	First Year Budgeted	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost	How is project funded?
Administration/Community Development													
City Hall Generator	1009	Medium	Replacement emergency backup generator for City Hall.	Budgeted	2022	\$ 200,000.00						\$ 200,000.00	Facilities Maintenance Reserve Fund (funded by CE)
Replace Vehicle #803 2011- Ford Escape	1020	Low	Replace Vehicle #803 2011 - Ford Escape Building Department	Planned	2026					\$ 35,000.00		\$ 35,000.00	Equipment Replacement Fund
Replace Vehicle #804 2011 - Ford Escape	1021	Low	Replace Vehicle #803 2011 - Ford Escape Building Department	Planned	2026					\$ 35,000.00		\$ 35,000.00	Equipment Replacement Fund
Total: Administration/Community Development						\$ 200,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ 270,000.00	
Fire Department													
Turnouts	2001	High	Annual replacement of turnouts/ \$12,000 a year	Budgeted	Perpetual	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 72,000.00	Current Expense (Fire Budget)
Vehicle #UT303 Fire Marshall Vehicle Replacement	2008	High	New vehicle for Fire Marshal (Lease)	Budgeted	2022	\$ 54,000.00						\$ 54,000.00	Equipment Replacement Fund
SCBA Replacement	2006	High	These are the breathing air packs for firefighters they have a 15 year life.	Budgeted	2022	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00			\$ 110,976.00	Current Expense (Fire Budget) and Grants
Vehicle #304 - Fire Captain's Truck (Lease)	2009	High	New pickup for Fire Dept Captain	Budgeted	2022	\$ 54,000.00						\$ 54,000.00	Equipment Replacement Fund
Vehicle E061 Brush Truck	2015	Medium	Replace 1985 Chevrolet K3500 - MOB Brush Truck	Budgeted	2022	\$ 125,000.00						\$ 125,000.00	Equipment Replacement Fund
Vehicle #A3021 Ambulance Replacement	2014	High	Replace 2001 Ford E450/Road Rescue Ambulance	Budgeted	2022	\$ 250,000.00						\$ 250,000.00	Equipment Replacement Fund
Vehicle #E3012 - Fire Truck Replacement	2007	High	Replace #E3012 Fire Truck	Budgeted	2022	\$ 700,000.00						\$ 700,000.00	100% Federal ARPA Grant
Replace #R3041 2000 Ambulance	2023	Medium	Replace 2000 Wheeled Coach Box/Chevrolet 4500 Rescue Van	Planned	2024			\$ 250,000.00				\$ 250,000.00	Equipment Replacement Fund
Total: Fire Department						\$ 1,222,744.00	\$ 39,744.00	\$ 289,744.00	\$ 39,744.00	\$ 12,000.00	\$ 12,000.00	\$ 1,615,976.00	
Police Department													
Police Vehicle Leasing Program	3005	High	Police Vehicle Leasing Program. (#401, #402, #406, #408, #410, #412, #414, and #431 Dodge Chargers picked up in 2019 and will be switched out in 2025. Replace #400 2013 Ford Sedan Interceptor and #411 Ford Escape Hybrid in 2021. Replace #407, #409, #413, #415, #416, #471, and #472 2014/2015 used State Patrol Ford Interectors in 2023. Replace #407, #409, #413, #415, #402, and #431 2014/2015 used State Patrol Ford Interceptors in 2022.	Budgeted	2019	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 787,655.80	Equipment Replacement Fund
Taser Replacement	3006	High	Tasers need to be replaced as they are now out of warrantee.	Budgeted	2021	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00		\$ 70,021.00	Current Expense Fund
Police Department Building Generator (3 Buildings)	3021	Medium	Generator for Police Department Building.	Planned	2023		\$ 100,000.00						Equipment Replacement Fund
Total: Police Department						\$ 174,127.36	\$ 274,127.36	\$ 174,127.36	\$ 174,127.36	\$ 174,127.36	\$ 157,127.36	\$ 857,676.80	
Public Works Department - Parks													

Vehicle #303 - Park Pickup	4009	High	Replace #303 2007 Chevrolet Flat Bed Pick Up	Budgeted	2022	\$ 37,000.00						\$ 37,000.00	Equipment Replacement Fund
Lawn Mower	4010	Medium	Replacement lawn mower.	Planned	2025				\$ 20,000.00			\$ 20,000.00	Equipment Replacement Fund
Trailer #305	4011	Low	Replacement Trailer.	Planned	2027						\$ 27,000.00	\$ 27,000.00	Equipment Replacement Fund
Total: Public Works Department - Parks						\$ 37,000.00	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 27,000.00	\$ 84,000.00	
Public Works Department - Stormwater													
Replace Vehicle #901/#701	5019	High	Replace Vehicle #901/#701 1999 Serco Vactor/Jetter Sewer Truck	Budgeted	2022	\$ 750,000.00						\$ 750,000.00	85% Ecology SFAP Grant, 15% Equipment Replacement Fund
Replace Vehicle #920	5021	Medium	Replace Vehicle #920 Ford E450 Box Van (Sewer Camera System)	Planned	2023		\$ 200,000.00					\$ 200,000.00	Equipment Replacement Fund
Replace Vehicle #970	5009	Medium	Replace Vehicle #970 2014 - Ford Explorer	Planned	2023		\$ 35,000.00					\$ 35,000.00	Equipment Replacement Fund
Total: Public Works Department - Stormwater						\$ 750,000.00	\$ 235,000.00	\$ -	\$ -	\$ -	\$ -	\$ 985,000.00	
Public Works Department - Streets													
Vehicle #501	6020	Medium	Replace #501 1996 Ford Super Duty Stellar Truck	Budgeted	2022	\$ 90,000.00						\$ 90,000.00	100% Federal ARPA Grant
Vehicle #542 - Flusher	6031	Medium	Replace Vehicle #542 1992 Ford L8000 3,000 gallon Street Flusher Truck	Budgeted	2022	\$ 250,000.00						\$ 250,000.00	Equipment Replacement Fund
Vehicle #504	6030	Low	Replace Vehicle #5404 2008 - Chevrolet 1500 Pick Up	Planned	2023		\$ 37,000.00					\$ 37,000.00	Equipment Replacement Fund
Replace Vehicle #910	6065	Medium	Replace Vehicle #910 2003-Ford F550 Utility Truck	Planned	2023		\$ 37,000.00					\$ 37,000.00	Equipment Replacement Fund
Vehicle #547 - Tilt Trailer Replacement	6037	Low	Replace Vehicle #547 Walton 20,000 lb Tilt Trailer	Planned	2024			\$ 20,000.00				\$ 20,000.00	Equipment Replacement Fund
Vehicle #507 - Bucket Truck	6034	Low	Replace Vehicle #507 Ford F550 Utility Bucket Truck	Planned	2025				\$ 150,000.00			\$ 150,000.00	Equipment Replacement Fund
Vehicle #211 Replacement	6061	Low	Vehicle #211 Replacement - 2007 Napa Shop Air Compressor	Planned	2026					\$ 11,000.00		\$ 11,000.00	Equipment Replacement Fund
Replace Trailer #512	6066	Low	Replace Trailer #512	Planned	2027						\$ 12,000.00	\$ 12,000.00	Equipment Replacement Fund
Replace #529 Tractor	6067	Low	Replace #529 Tractor	Planned	2027						\$ 47,000.00	\$ 47,000.00	Equipment Replacement Fund
Total: Public Works Department - Streets						\$ 340,000.00	\$ 74,000.00	\$ 20,000.00	\$ 150,000.00	\$ 11,000.00	\$ 59,000.00	\$ 654,000.00	
Public Works Department - Wastewater (Moving all items in here to all inclusive contract with Jacobs Group - WWTP Operator)													
Jacobs Contract Addendum Cost (Equipment Portion)	7018	High	The equipment portion of the Jacobs contract addendum will put all equipment needs on Jacobs Group, the Wastewater Treatment Plant operator.	Budgeted	2020	\$ 116,884.08	\$ 118,052.92	\$ 119,233.45	\$ 120,425.78	\$ 121,630.04	\$ 122,846.34	\$ 719,072.62	Wastewater Capital Reserve Fund
Total: Public Works Department - Wastewater						\$ 116,884.08	\$ 118,052.92	\$ 119,233.45	\$ 120,425.78	\$ 121,630.04	\$ 122,846.34	\$ 719,072.62	
Public Works Department - Water													
Vehicle #603	8010	High	Replace Vehicle #603 2006 - Chevrolet Pick Up	Budgeted	2022	\$ 37,000.00						\$ 37,000.00	Water Capital Reserve Fund
Vehicle #601 - Utility Truck	8013	Low	Replace Vehicle #601 2003 - Ford F550 Utility Truck	Planned	2023		\$ 37,000.00					\$ 37,000.00	Water Capital Reserve Fund
Total: Public Works Department - Water						\$ 37,000.00	\$ 37,000.00	\$ -	\$ -	\$ -	\$ -	\$ 74,000.00	
Grand Total: All Equipment Replacements						\$ 2,877,755.44	\$ 777,924.28	\$ 603,104.81	\$ 504,297.14	\$ 388,757.40	\$ 377,973.70	\$ 5,259,725.42	



FISCAL YEAR 2022 TO 2027 EQUIPMENT REPLACEMENT PLAN



FY 2022 TO 2027 EQUIPMENT REPLACEMENT PLAN



City of College Place: 625 S. College Ave, Phone: 509-529-1200, Website: www.cpwa.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 Scherrmann, Council Position #6
- Monica Boyle, Council Position #7

ER&R Management Team

- Mike Rizzitiello, City Administrator
- Brian Carleton, Finance Director
- DaShari Cinnamon, Deputy Finance Director
- Robert McAndrews, Public Works Director
- Jeff Goodson, Fleet Manager
- Troy Tomaras, Police Chief
- David Winter, Fire Chief

I. TABLE OF CONTENTS

- I. Table of Contents: Page 3
- II. What is an Equipment Replacement Plan: Page 4
- III. Completed FY 21 Projects: Page 5
- IV. ERP Summary (FY 22 vs. Six Year): Page 6
- V. ERP Summary 2022: Page 7
- VI. ERP Summary (FY 2022 to 2027): Page 8
- VII. Prioritization Explanation: Page 9
- VIII. Equipment Replacements: Page 10
 - A. Admin/ComDev: Page 11
 - B. Fire: Page 12
 - C. Police: Page 13
 - D. Parks: Page 14
 - E. Streets: Page 15
 - F. Wastewater: Page 16
 - G. Water: Page 17
- Appendix A: Equipment Replacement Plan Summary Table: Page 20



II. WHAT IS AN EQUIPMENT REPLACEMENT PLAN?

- A six-year plan of replacements for vehicles and other types of operational equipment over a value of \$5,000
- City working toward funding depreciation on equipment. Still short on some items (ex: Fire Truck replacement)
- Across ALL departments.
- Status Column
 - Budgeted: Means expense will occur in FY 2022.
 - Budgeted – COVID Delay: Means expense could be delayed if revenues don't come in as projected.
 - Planned: Means expenditure will likely occur in the FY 2022 to 2027 planning period and City is actively pursuing/assembling funds to make it happen.



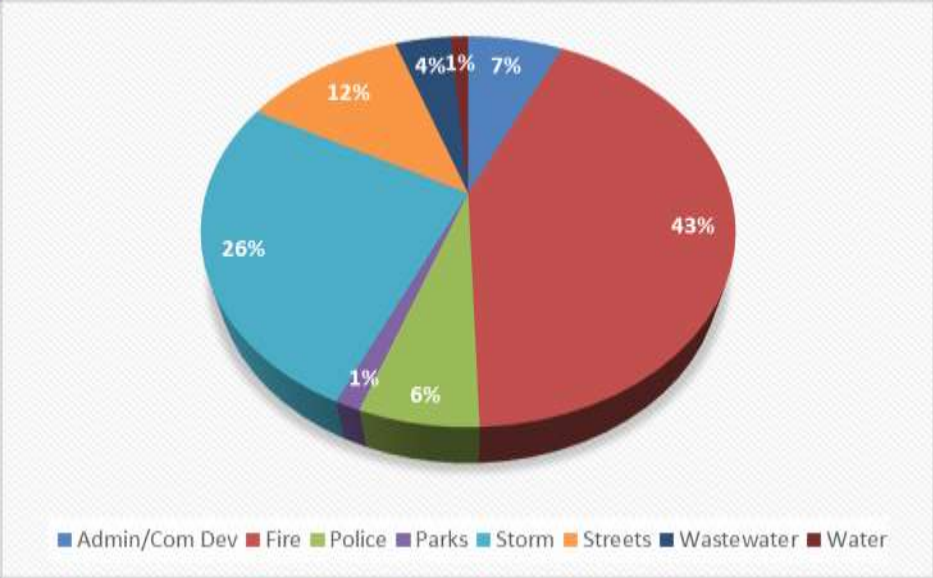
III. COMPLETED FY 2022 EQUIPMENT REPLACEMENTS

Completed Equipment Replacement Plan: FY 2020		
Name	Department	Cost
Turnout Replacement	Fire	\$ 12,000.00
SCBA Replacement	Fire	\$ 27,744.00
Vehicle #804 - Radar Trailer	Police	\$ 27,744.00
Police Officer Vehicle Leasing (Six Dodge Chargers)	Police	\$ 72,520.32
Taser Replacement	Police	\$ 17,000.00
Replacement #509 Grader	Streets	\$ 160,000.00
Jacobs Contract Addendum for Wastewater Treatment Plant Equipment	Wastewater	\$ 191,000.00
Vehicle #603	Water	\$ 37,000.00
Total		\$ 545,008.32

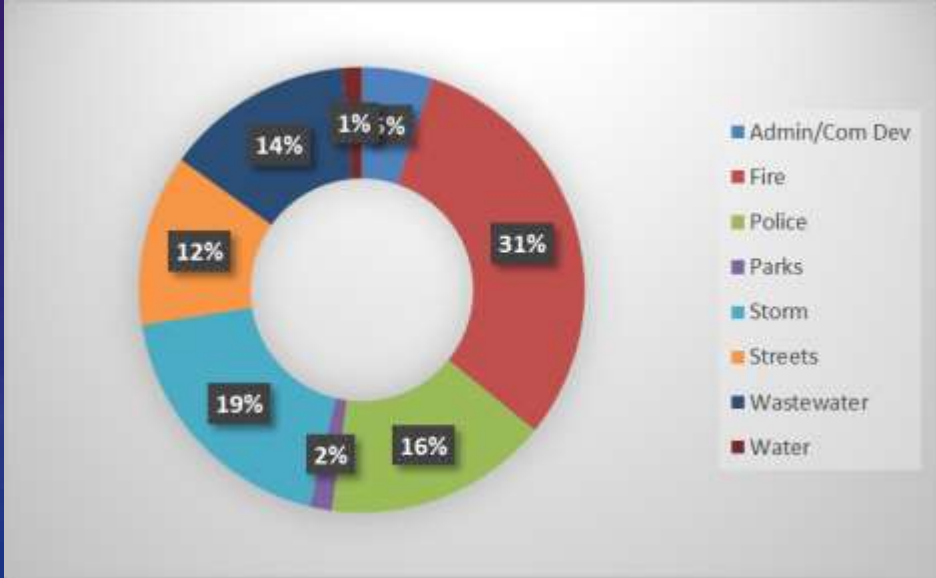


IV. EQUIPMENT REPLACEMENT PLAN SUMMARY

Fiscal Year 2022

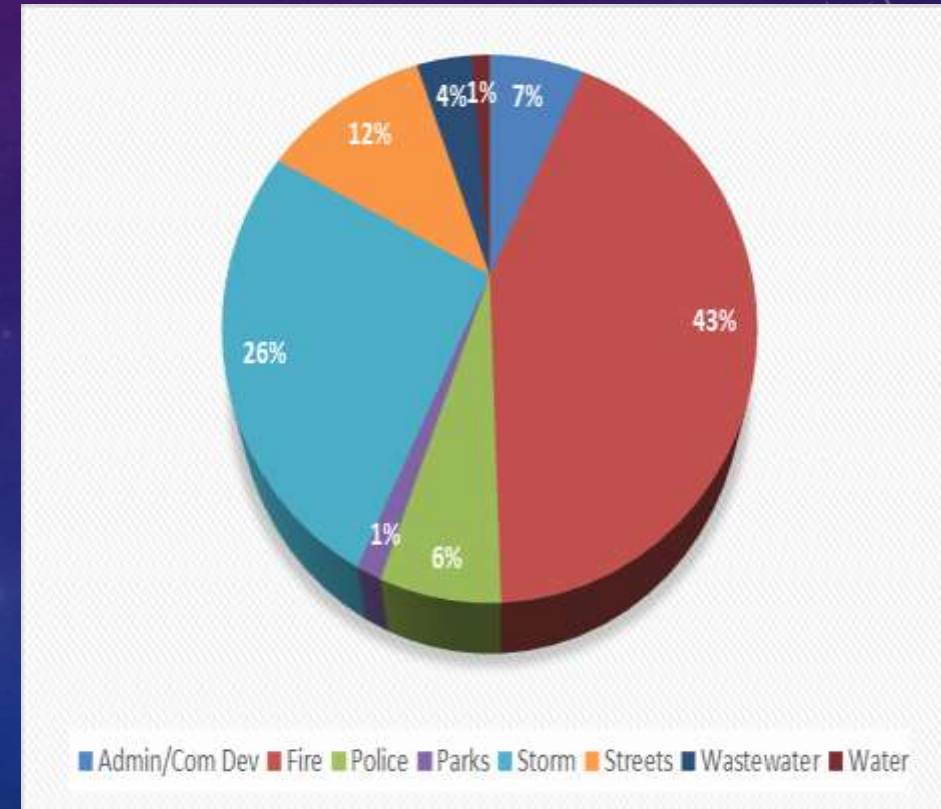


Fiscal Years 2022 to 2027



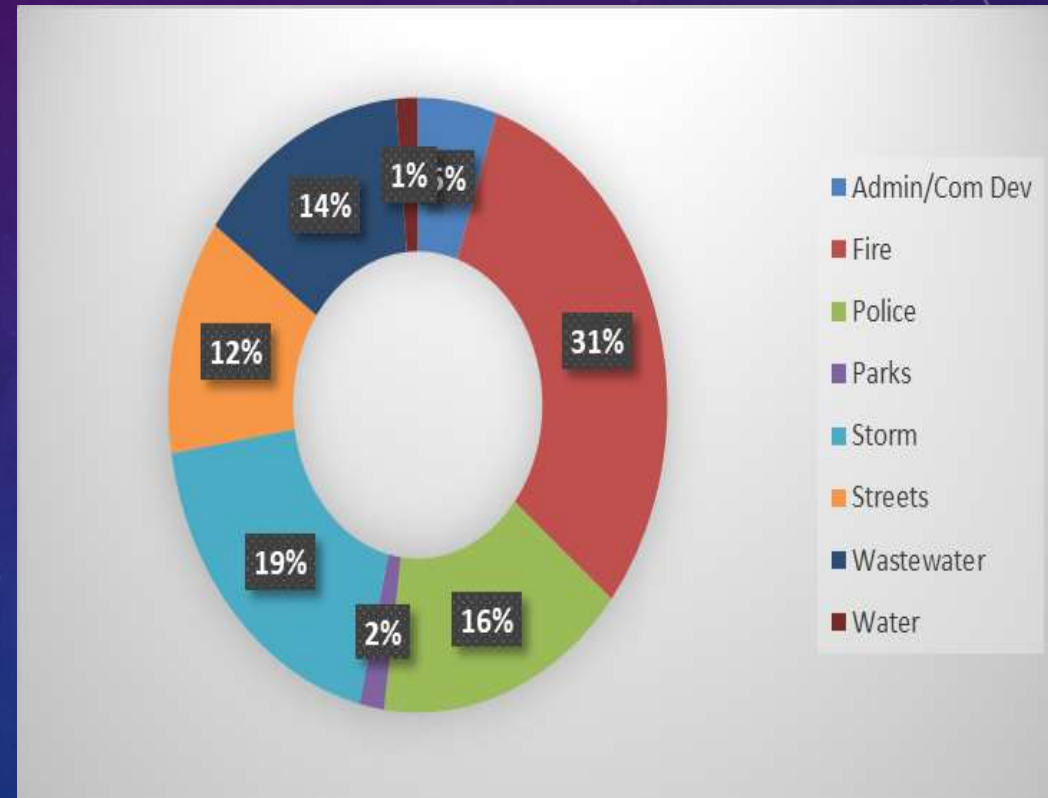
V. EQUIPMENT REPLACEMENT PLAN SUMMARY: FISCAL YEAR 2022

Equipment Replacement Plan: FY 2022	
Department	Total
Admin/Com Dev	\$ 200,000.00
Fire	\$ 1,222,744.00
Police	\$ 174,127.36
Parks	\$ 37,000.00
Storm	\$ 750,000.00
Streets	\$ 340,000.00
Wastewater	\$ 116,884.08
Water	\$ 37,000.00
Total	\$ 2,877,755.44



VI. EQUIPMENT REPLACEMENT PLAN SUMMARY: FISCAL YEAR 2022 TO 2027

Equipment Replacement Plan: FY 2022 to 2027	
Department	Total
Admin/Com Dev	\$ 270,000.00
Fire	\$ 1,615,976.00
Police	\$ 857,676.80
Parks	\$ 84,000.00
Storm	\$ 985,000.00
Streets	\$ 654,000.00
Wastewater	\$ 719,072.62
Water	\$ 74,000.00
Total	\$ 5,259,725.42



VII. PRIORITIZATION EXPLANATION

- Priority established to determine importance of equipment replacement.
- Three ratings: High, Medium, and Low.
- High: Equipment Replacement must happen. Needed for safe city operations or to maintain city insurance/fire insurance ratings. Equipment is at the end of its useful life.
- Medium: Equipment Replacement needed if fiscal capacity allows. Equipment is nearing the end of its useful life or is at the end of its useful life but not used daily. Will be prioritized if receive grant or outside financial resources.
- Low: Equipment not prioritized for replacement immediately unless the City identifies grant funding directly applicable for equipment.



VIII. EQUIPMENT REPLACEMENTS



A. ADMINISTRATION/COMMUNITY DEVELOPMENT

- Equipment needs for the operations of Administration, Finance, Community Development, and general City Hall Operations.
- Replacement emergency backup generator properly sized for electrical load of City Hall structure.
 - FY 2022: Engineering/Acquisition of Generator - \$200,000
 - FY 2026: Replace Vehicles #803 & 804 in Building Department - \$35,000 a piece/\$70,000 total
 - Estimated Total: \$270,000



B. FIRE DEPARTMENT

- Equipment needed for operations of the Fire Suppression/Basic Life Support Ambulance functions of the City.
- Replacement Turnouts: \$12,000 Annually.
- Replace SCBA's thru 2025: \$27,744 Annually.
- FY 2022
 - Replace Fire Marshall Vehicle: \$54,000
 - Replace Fire Captain Vehicle: \$54,000
 - Vehicle #E061 Brush Truck: \$125,000
 - Vehicle #A3021 Ambulance: \$250,000
 - Vehicle #E3012 – Fire Truck Replacement: \$700,000 (ARPA Grant)
- FY 2024
 - Replace Vehicle #R3041 2000 Ambulance: \$250,000
- **Six Year Estimated Total: \$1,615,976**



C. POLICE DEPARTMENT

- Equipment needed for operations of the Police, Code Enforcement, and Animal Control functions of the City.
- Police vehicle leasing replacement program in effect.
- Entire Fleet Leased by FY 2022 (14 Vehicles).
- FY 2022 through 2027
 - With that annual cost of leases is \$157,127.36 for fourteen (14) vehicles.
- **Six Year Estimated Total: \$857,676.80**



D. PUBLIC WORKS: PARKS DIVISION

- Equipment needed for operations of the park maintenance functions of the City.
- FY 2022
 - Replace Park Pickup Vehicle #303: \$37,000.
- FY 2025
 - Replace lawn mower: \$20,000.
- FY 2027
 - Trailer #305 Replacement Trailer: \$27,000.
- **Six Year Estimated Total: \$84,000**



E. PUBLIC WORKS: STORMWATER DIVISION

- Equipment needed for operations of the stormwater functions of the City.
- FY 2022
 - Replace Vehicle #901/#701 (Old Wastewater Treatment Plant Vector (Ecology Grant 85% Cost): \$750,000.
- FY 2023
 - Replace Vehicle #920 Ford E450 Box Van: \$200,000
 - Replace Vehicle #970 2014 Ford Explorer: \$35,000
- **Total Estimated Cost: \$985,000**



F. PUBLIC WORKS: STREETS DIVISION

- Equipment needed for operations of the street functions of the City.
- FY 2022:
 - Vehicle #501 Stellar with Plow attachment (Federal ARPA Grant): \$90,000.
 - Replacement Flusher: \$250,000.
- FY 2023:
 - Replace Vehicle #504 Chevrolet 1500 Pick Up: \$37,000.
 - Replace Vehicle #910 Utility Truck: \$37,000.
- FY 2024:
 - Replace Vehicle \$547 Walton 20,000 Tilt Trailer: \$20,000.
- FY 2025:
 - Replace Vehicle #507 Bucket Truck: \$150,000.
- FY 2026
 - Replace Vehicle #211 Shop Air Compressor: \$11,000.
- FY 2027
 - Replace Trailer #512: \$12,000.
 - Replace #529 Tractor: \$47,000.
- **Total Estimated Cost: \$654,000.**



G. PUBLIC WORKS: WASTEWATER DIVISION

- Equipment needed for operations of the wastewater treatment plant and collection system functions of the City.
- Wastewater Treatment Plant (WWTP) operations contracted out to Jacobs Group.
- Jacobs Group provided us with a number to shift wastewater equipment replacement to them starting in FY 2020: \$for all inclusive equipment including vector.
- 1% inflationary factor for this contract built into Equipment Replacement Plan year-to-year.



H. PUBLIC WORKS: WATER DIVISION

- Equipment needed for operations of the water treatment and distribution functions of the City.
- FY 2022:
 - New Vehicle #603 Pickup: \$37,000.
- FY 2023:
 - Replacement Vehicle #601 Utility Truck: \$37,000.
- **Total estimated cost: \$74,000.**





2022 TO 2027 EQUIPMENT REPLACEMENT PLAN

City of College Place: Equipment Replacent Plan (FY 2022 to 2027) (\$5,000 ER&R Threshold)													
Name of Project	Project ID	Prioritization	Project Description	Status	First Year Budgeted	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost	How is project funded?
Administration/Community Development													
City Hall Generator	1009	Medium	Replacement emergency backup generator for City Hall.	Budgeted	2022	\$ 200,000.00						\$ 200,000.00	Facilities Maintenance Reserve Fund (funded by CE)
Replace Vehicle #803 2011- Ford Escape	1020	Low	Replace Vehicle #803 2011 - Ford Escape Building Department	Planned	2026					\$ 35,000.00		\$ 35,000.00	Equipment Replacement Fund
Replace Vehicle #804 2011 - Ford Escape	1021	Low	Replace Vehicle #803 2011 - Ford Escape Building Department	Planned	2026					\$ 35,000.00		\$ 35,000.00	Equipment Replacement Fund
Total: Administration/Community Development						\$ 200,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ 270,000.00	
Fire Department													
Turnouts	2001	High	Annual replacement of turnouts/ \$12,000 a year	Budgeted	Perpetual	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 72,000.00	Current Expense (Fire Budget)
Vehicle #UT303 Fire Marshall Vehicle Replacement	2008	High	New vehicle for Fire Marshal (Lease)	Budgeted	2022	\$ 54,000.00						\$ 54,000.00	Equipment Replacement Fund
SCBA Replacement	2006	High	These are the breathing air packs for firefighters they have a 15 year life.	Budgeted	2022	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00	\$ 27,744.00			\$ 110,976.00	Current Expense (Fire Budget) and Grants
Vehicle #304 - Fire Captain's Truck (Lease)	2009	High	New pickup for Fire Dept Captain	Budgeted	2022	\$ 54,000.00						\$ 54,000.00	Equipment Replacement Fund
Vehicle E061 Brush Truck	2015	Medium	Replace 1985 Chevrolet K3500 - MOB Brush Truck	Budgeted	2022	\$ 125,000.00						\$ 125,000.00	Equipment Replacement Fund
Vehicle #A3021 Ambulance Replacement	2014	High	Replace 2001 Ford E450/Road Rescue Ambulance	Budgeted	2022	\$ 250,000.00						\$ 250,000.00	Equipment Replacement Fund
Vehicle #E3012 - Fire Truck Replacement	2007	High	Replace #E3012 Fire Truck	Budgeted	2022	\$ 700,000.00						\$ 700,000.00	100% Federal ARPA Grant
Replace #R3041 2000 Ambulance	2023	Medium	Replace 2000 Wheeled Coach Box/Chevrolet 4500 Rescue Van	Planned	2024			\$ 250,000.00				\$ 250,000.00	Equipment Replacement Fund
Total: Fire Department						\$ 1,222,744.00	\$ 39,744.00	\$ 289,744.00	\$ 39,744.00	\$ 12,000.00	\$ 12,000.00	\$ 1,615,976.00	
Police Department													
Police Vehicle Leasing Program	3005	High	Police Vehicle Leasing Program. (#401, #402, #406, #408, #410, #412, #414, and #431 Dodge Chargers picked up in 2019 and will be switched out in 2025. Replace #400 2013 Ford Sedan Interceptor and #411 Ford Escape Hybrid in 2021. Replace #407, #409, #413, #415, #416, #471, and #472 2014/2015 used State Patrol Ford Interectors in 2023. Replace #407, #409, #413, #415, #402, and #431 2014/2015 used State Patrol Ford Interceptors in 2022.	Budgeted	2019	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 157,127.36	\$ 787,655.80	Equipment Replacement Fund
Taser Replacement	3006	High	Tasers need to be replaced as they are now out of warrantee.	Budgeted	2021	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00		\$ 70,021.00	Current Expense Fund
Police Department Building Generator (3 Buildings)	3021	Medium	Generator for Police Department Building.	Planned	2023		\$ 100,000.00						Equipment Replacement Fund
Total: Police Department						\$ 174,127.36	\$ 274,127.36	\$ 174,127.36	\$ 174,127.36	\$ 174,127.36	\$ 157,127.36	\$ 857,676.80	
Public Works Department - Parks													

Vehicle #303 - Park Pickup	4009	High	Replace #303 2007 Chevrolet Flat Bed Pick Up	Budgeted	2022	\$ 37,000.00						\$ 37,000.00	Equipment Replacement Fund
Lawn Mower	4010	Medium	Replacement lawn mower.	Planned	2025				\$ 20,000.00			\$ 20,000.00	Equipment Replacement Fund
Trailer #305	4011	Low	Replacement Trailer.	Planned	2027						\$ 27,000.00	\$ 27,000.00	Equipment Replacement Fund
Total: Public Works Department - Parks						\$ 37,000.00	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 27,000.00	\$ 84,000.00	
Public Works Department - Stormwater													
Replace Vehicle #901/#701	5019	High	Replace Vehicle #901/#701 1999 Serco Vactor/Jetter Sewer Truck	Budgeted	2022	\$ 750,000.00						\$ 750,000.00	85% Ecology SFAP Grant, 15% Equipment Replacement Fund
Replace Vehicle #920	5021	Medium	Replace Vehicle #920 Ford E450 Box Van (Sewer Camera System)	Planned	2023		\$ 200,000.00					\$ 200,000.00	Equipment Replacement Fund
Replace Vehicle #970	5009	Medium	Replace Vehicle #970 2014 - Ford Explorer	Planned	2023		\$ 35,000.00					\$ 35,000.00	Equipment Replacement Fund
Total: Public Works Department - Stormwater						\$ 750,000.00	\$ 235,000.00	\$ -	\$ -	\$ -	\$ -	\$ 985,000.00	
Public Works Department - Streets													
Vehicle #501	6020	Medium	Replace #501 1996 Ford Super Duty Stellar Truck	Budgeted	2022	\$ 90,000.00						\$ 90,000.00	100% Federal ARPA Grant
Vehicle #542 - Flusher	6031	Medium	Replace Vehicle #542 1992 Ford L8000 3,000 gallon Street Flusher Truck	Budgeted	2022	\$ 250,000.00						\$ 250,000.00	Equipment Replacement Fund
Vehicle #504	6030	Low	Replace Vehicle #5404 2008 - Chevrolet 1500 Pick Up	Planned	2023		\$ 37,000.00					\$ 37,000.00	Equipment Replacement Fund
Replace Vehicle #910	6065	Medium	Replace Vehicle #910 2003-Ford F550 Utility Truck	Planned	2023		\$ 37,000.00					\$ 37,000.00	Equipment Replacement Fund
Vehicle #547 - Tilt Trailer Replacement	6037	Low	Replace Vehicle #547 Walton 20,000 lb Tilt Trailer	Planned	2024			\$ 20,000.00				\$ 20,000.00	Equipment Replacement Fund
Vehicle #507 - Bucket Truck	6034	Low	Replace Vehicle #507 Ford F550 Utility Bucket Truck	Planned	2025				\$ 150,000.00			\$ 150,000.00	Equipment Replacement Fund
Vehicle #211 Replacement	211	Low	Vehicle #211 Replacement - 2007 Napa Shop Air Compressor	Planned	2026					\$ 11,000.00		\$ 11,000.00	Equipment Replacement Fund
Replace Trailer #512	6066	Low	Replace Trailer #512	Planned	2027						\$ 12,000.00	\$ 12,000.00	Equipment Replacement Fund
Replace #529 Tractor	6067	Low	Replace #529 Tractor	Planned	2027						\$ 47,000.00	\$ 47,000.00	Equipment Replacement Fund
Total: Public Works Department - Streets						\$ 340,000.00	\$ 74,000.00	\$ 20,000.00	\$ 150,000.00	\$ 11,000.00	\$ 59,000.00	\$ 654,000.00	
Public Works Department - Wastewater (Moving all items in here to all inclusive contract with Jacobs Group - WWTP Operator)													
Jacobs Contract Addendum Cost (Equipment Portion)	7018	High	The equipment portion of the Jacobs contract addendum will put all equipment needs on Jacobs Group, the Wastewater Treatment Plant operator.	Budgeted	2020	\$ 116,884.08	\$ 118,052.92	\$ 119,233.45	\$ 120,425.78	\$ 121,630.04	\$ 122,846.34	\$ 719,072.62	Wastewater Capital Reserve Fund
Total: Public Works Department - Wastewater						\$ 116,884.08	\$ 118,052.92	\$ 119,233.45	\$ 120,425.78	\$ 121,630.04	\$ 122,846.34	\$ 719,072.62	
Public Works Department - Water													
Vehicle #603	8010	High	Replace Vehicle #603 2006 - Chevrolet Pick Up	Budgeted	2022	\$ 37,000.00						\$ 37,000.00	Water Capital Reserve Fund
Vehicle #601 - Utility Truck	8013	Low	Replace Vehicle #601 2003 - Ford F550 Utility Truck	Planned	2023		\$ 37,000.00					\$ 37,000.00	Water Capital Reserve Fund
Total: Public Works Department - Water						\$ 37,000.00	\$ 37,000.00	\$ -	\$ -	\$ -	\$ -	\$ 74,000.00	
Grand Total: All Equipment Replacements						\$ 2,877,755.44	\$ 777,924.28	\$ 603,104.81	\$ 504,297.14	\$ 388,757.40	\$ 377,973.70	\$ 5,259,725.42	

City of College Place, Washington

ORDINANCE NO. 21-xxx

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE INFORMATION TECHNOLOGY PLAN FOR THE YEARS 2022 THROUGH 2027

WHEREAS, the City of College Place is a non-charter code city with powers set forth in RCW Title 35A.24.010; and

WHEREAS, a six-year Information Technology Plan is not required by any Federal, State, or Local statute but are a matter of good public policy for future planning of citywide services; and

WHEREAS, updates to the six-year Information technology Planning documents have been posted on the city budget portal website:

http://www.cpxa.us/departments/finance/budget_2022.php

NOW THEREFORE, THE CITY COUNCIL OF COLLEGE PLACE DO ORDAIN AS FOLLOWS

Section 1. Ordinance No. 21-xxx that adopts the 2022 to 2027 Information Technology, Plan as shown in Exhibit 2 attached to this Ordinance.

Section 2. City staff is authorized to apply for state, federal, and private foundation grants in support of the projects identified in the Citywide Information Technology Plan.

Section 3: Clerical Corrections. The City Clerk and the codifiers of this ordinance are authorized to make necessary clerical corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 4: Severability. If any section, subsection, paragraph, sentence, clause, or phrase of this ordinance is declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 5: Effective Date. This ordinance shall take effect and be in full force five days after its passage and publication as provided by law.

PASSED by the City Council of the City of College Place, Washington, this xx day of November, 2021.

Norma L. Hernández, Mayor

Attest:

Lisa R. Neissl, City Clerk

Approved as to form:

Rea Culwell, City Attorney

NextRequest	1042	High - Existing Maintenance	Budgeted	Clerk - Professional	Maintenance expense on a program that allows ease of use public records requests	Software	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 33,000.00
BoardDocs - Maintenace	1043	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Annual maintenance on BoardDocs software used for City Council and Advisory Board agendas/minutes.	Software	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 42,000.00
Zoom	1044	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense for econferencing software for City Council and Commission meetings.	Software	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 24,000.00
ESRI Business Analyst	1045	High	Budgeted	Technology Reserve	Maintenance expense on software to pull economic development data and reports	Software	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 9,600.00
Intermountain Education Service District (IMESD) IT Staff Support	1030	High	Budgeted	Technology Reserve	Outsource information technology staffing to IMESD for 12 hours a week. Available 24/7 though.	Staffing	\$ 63,036.00	\$ 64,296.72	\$ 65,582.65	\$ 66,894.31	\$ 68,232.19	\$ 69,596.84	\$ 397,638.71
Association of Washington Cities GIS Consortium: Tier I Membership	1058	Medium	Budgeted	Technology Reserve	Lower to Tier 1 membership since we obtained PHIMA Grant where JUB compiled our GIS data.	Staffing	\$ 3,200.00	\$ 3,232.00	\$ 3,264.32	\$ 3,296.96	\$ 3,329.93	\$ 3,363.23	\$ 19,686.45
Administration: Total							\$ 264,923.00	\$ 158,815.72	\$ 160,133.97	\$ 174,478.27	\$ 182,849.13	\$ 163,247.07	\$ 1,104,447.16
Community Development													
Computers	1046	High - Replacement	Planned	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware		\$ 1,000.00	\$ 1,000.00			\$ 2,000.00	\$ 4,000.00
Azavar - Short Term Vacation Rental Software Maintenance Expense	1047	High - Maintenance	Budgeted	Technology Reserve	Software utilized for short term vacation rental registration	Software	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 3,000.00
ERP System with Finance (Community Development)	1048	Medium	Budgeted	Technology Reserve	Maintenance expense on Community Development/Permitting Portal	Software	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 60,000.00
Survey Monkey	1049	Medium	Budgeted	Technology Reserve	Software to allow city staff to put together surveys on various topics. Unlimited participants can take surveys.	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 18,000.00
Community Development: Total							\$ 13,500.00	\$ 14,500.00	\$ 14,500.00	\$ 13,500.00	\$ 13,500.00	\$ 15,500.00	\$ 85,000.00
Fire													
Computers	2019	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 1,000.00			\$ 1,000.00		\$ 2,000.00	\$ 4,000.00
Portable Radio Replacement	2021	High - Replacement	Planned	Current Expense	Covered by 50% grant match from State Department of Natural Resources.	Hardware		\$ 19,500.00		\$ 19,500.00		\$ 19,500.00	\$ 58,500.00
Firehouse Software Replacement	2022	High - Existing Maintenance	Budgeted	Current Expense	Firehouse Software got bought out by another company. Will need to pay upgrade cost.	Software	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$ 60,000.00
Fire: Total							\$ 11,000.00	\$ 29,500.00	\$ 10,000.00	\$ 30,500.00	\$ 10,000.00	\$ 31,500.00	\$ 122,500.00
Police													
Copier Replacement	3013	Medium - Replacement	Planned	Technology Reserve	Replacement Police Copier.	Hardware		\$ 13,000.00					\$ 13,000.00
Body Cameras, Redaction Software, and Replacement Tasers with Warantee	3014	High	Budgeted	Tech Reserve - Body Cameras; Current Expense - Tasers	New body cameras to use to capture interactions with the public for officer/resident safety. Redaction Software. Also, replacement tasers since current ones are out of warranty. (\$17,000 a year for Taser portion in Equipment Replacement)	Hardware	\$ 21,792.86	\$ 21,792.86	\$ 21,792.86	\$ 21,792.86	\$ 14,772.00	\$ 14,772.00	\$ 116,715.44
Security Camera - City Parks	3015	Medium	Budgeted	Forfeited Proceeds	Install Cameras in following areas: 2022 - Lamperti/Meadowbrook, 2024 - Whitman Dr/Academy Way, 2026 - 12th/Larch Intersection	Hardware	\$ 9,000.00		\$ 9,000.00		\$ 9,000.00		\$ 27,000.00
Computers	3016	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 4,000.00	\$ 7,000.00	\$ 3,000.00	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00	\$ 24,000.00
NetMotion	3018	High - Existing Maintenance	Budgeted	Current Expense	Software renewal for Net Motion	Software	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 945.00	\$ 5,670.00
Police: Total							\$ 35,737.86	\$ 42,737.86	\$ 34,737.86	\$ 23,737.86	\$ 29,717.00	\$ 19,717.00	\$ 186,385.44
Public Works													

Computers	8021	High - Replacement	Planned	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware			\$ 1,000.00		\$ 2,000.00	\$ 1,500.00	\$ 4,500.00
Backflow Testing Software	8021	High	Planned	Water Utility	Backflow testing software to replace software that is no longer supported.	Software	\$ 10,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 47,500.00
Iworq Asset Management Software Maintenance	8022	High - Existing Maintenance	Budgeted	Utilities	Software maintenance for software used for Asset Management.	Software	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 63,000.00
ESRI ArcGIS - Maintenance	8023	High - Existing Maintenance	Budgeted	Utilities	Annual software maintenance on ESRI ArcGIS software.	Software	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 20,000.00
Autodesk Civil 3D Software	5025	High	Budgeted	Utilities	Annual Software Subscription	Software	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 15,000.00
Public Works: Total							\$ 26,000.00	\$ 23,500.00	\$ 25,000.00	\$ 24,000.00	\$ 26,000.00	\$ 25,500.00	\$ 150,000.00
Total Cost							\$ 351,160.86	\$ 269,053.58	\$ 244,371.83	\$ 266,216.13	\$ 262,066.13	\$ 255,464.07	\$ 1,648,332.60



FY 2022 TO 2027 IT PLAN

FY 2021 TO 2026 INFORMATION TECHNOLOGY PLAN



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 Scherrmann, Council Position #6
- Monica Boyle, Council Position #7

IT Plan Management Team

- Mike Rizzitiello, City Administrator
- Brian Carleton, Finance Director
- Jeremy Lasater, IMESD (Network Administrator)
- Lisa Neissl, City Clerk
- Shawn Doering, Human Resources Manager
- Jon Rickard, Community Development Director
- Troy Tomaras, Police Chief
- David Winter, Fire Chief
- Robert McAndrews, Public Works Director

I. TABLE OF CONTENTS

- II. Methodology:
- III. Principles:
- IV. Existing Environment:
- V. IT Expense Timeline:
- VI. FY 2021 Completed Projects:
- VII. FY 2022 Recommended Expense:
- VIII. FY 2022 to 2027 Anticipated Expense:
- IX. Prioritization:
- X. Departmental Projects:
 - A. Administration/Finance:
 - B. Community Development:
 - C. Fire:
 - D. Police:
 - E. Public Works:
- Appendix A: Six-Year IT Plan Summary Sheet:
- Appendix B: Computer Replacement Plan:



II. METHODOLOGY

- Mission: To provide leadership and effective, fiscally responsible services that achieve our community's vision.
- Values: Open and Honest, Cooperation, Respect, Service, and Diversity.
- Administration recognizes the need to implement tools/process improvements to help prioritize business technology projects through the City.
- Prioritization is done through Technology Governance.
- Technology governance is a process for making technology investment decisions that meet the City's business needs and are consistent with its strategic goals.
- Department heads with consultation of our IT contractor Intermountain Education Service District (IMESD) and the City Administrator proposed technology investments consistent with efficient, effective, transparent, governance.
- Finance Director, City Administrator, and Mayor work at funding proposals with best investment payback within the resources of the budget.
- Proposal goes to City Council via budget for ultimate approval.
- Payback can include: efficiencies (staff, process), ecustomer service, and financial.
- Status
 - Budgeted: Expense will occur in Fiscal Year 2022.
 - Planned: Expense will occur sometime in Fiscal Year 2022 to 2027 planning period. The City is actively assembling funding.



III. PRINCIPLES

- This work plan will be used to assist in the achievement of the City's business objectives to guide the City's efforts toward a clearly defined vision. The framework consists of the following initiatives:
 - Customer Service & Governance
 - Process & Workflow Improvements
 - Transparency & Accountability
 - Security & Privacy
 - Information Management
 - Records Management
 - Enterprise Systems
 - eGovernment & Citizen Interaction
 - Mobile Workforce
 - Innovative Ideas & Workforce Empowerment



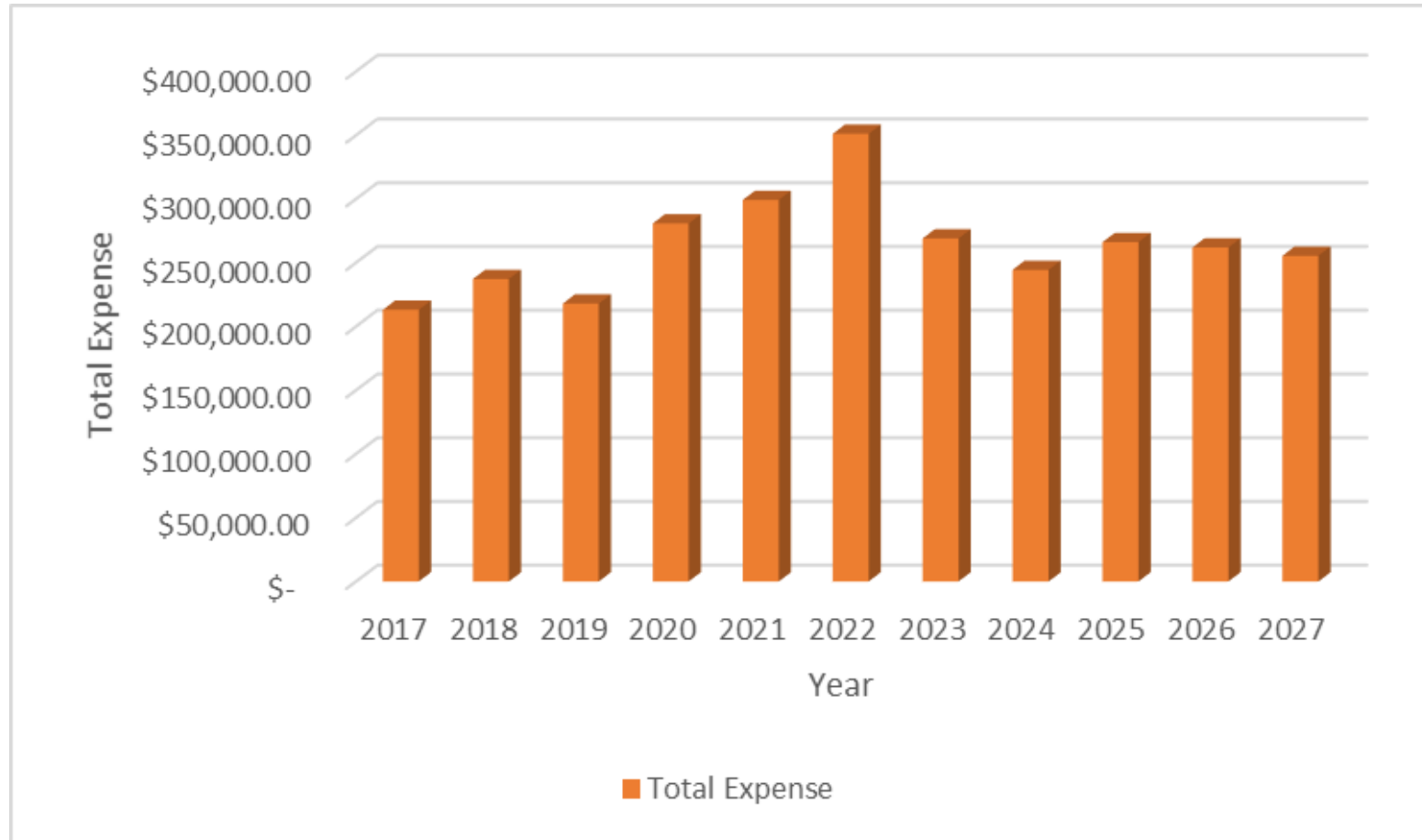
IV. EXISTING ENVIRONMENT

- Dell Computing equipment comprises most of the City network.
- City Hall & Police Department servers have all been replaced in 2020 and 2018 respectively. Dell servers. On seven year replacement cycle.
- Aquired Vipre software in 2020 to improve cybersecurity across the network.
- In 2021 provided our contribution with City of Walla Walla and Walla Walla County to replace outdated servers which run the shared 911 system at Rose/2nd. Trying to phase out Dell Optiplex 780, 790 computers across organization dating over a decade old.
- Replacement computer terminals are Dell Optiplex 7010.
- Working toward a seven-year replacement schedule on computer terminals. (This year we have caught up to a normal attrition of five computers organization wide a year)
- New computers come with seven-year warranties.
- Council Chambers will be remodeled with ARPA grant money which will permit upgrade to AV system to permit hybrid meetings in accordance with State OPMA rulings. This project is in Capital Facility Plan.
- Software on the local server include Bias, Microsoft Office, GIS, Xpress Bill Pay, Firehouse, Net Motion.
- Cloud environment software includes ESRI Business Analyst, Revize website solution, Questica, ArchiveSocial, Iworq, Surveymonkey, BoardDocs, Zoom, Smarsh, ESRI Business Analyst, Next Request, Document Locator.
- Looking to source a cross departmental ERP system this year (Bias, Questica, Iworq, potentially Document Locator).



V. IT EXPENSE TIMELINE

Information Technology Expense: Total	
Year	Total Expense
2017	\$ 213,217.44
2018	\$ 237,185.42
2019	\$ 217,942.33
2020	\$ 280,836.00
2021	\$ 299,240.58
2022	\$ 351,160.85
2023	\$ 269,053.58
2024	\$ 244,371.83
2025	\$ 266,216.13
2026	\$ 262,066.13
2027	\$ 255,464.07



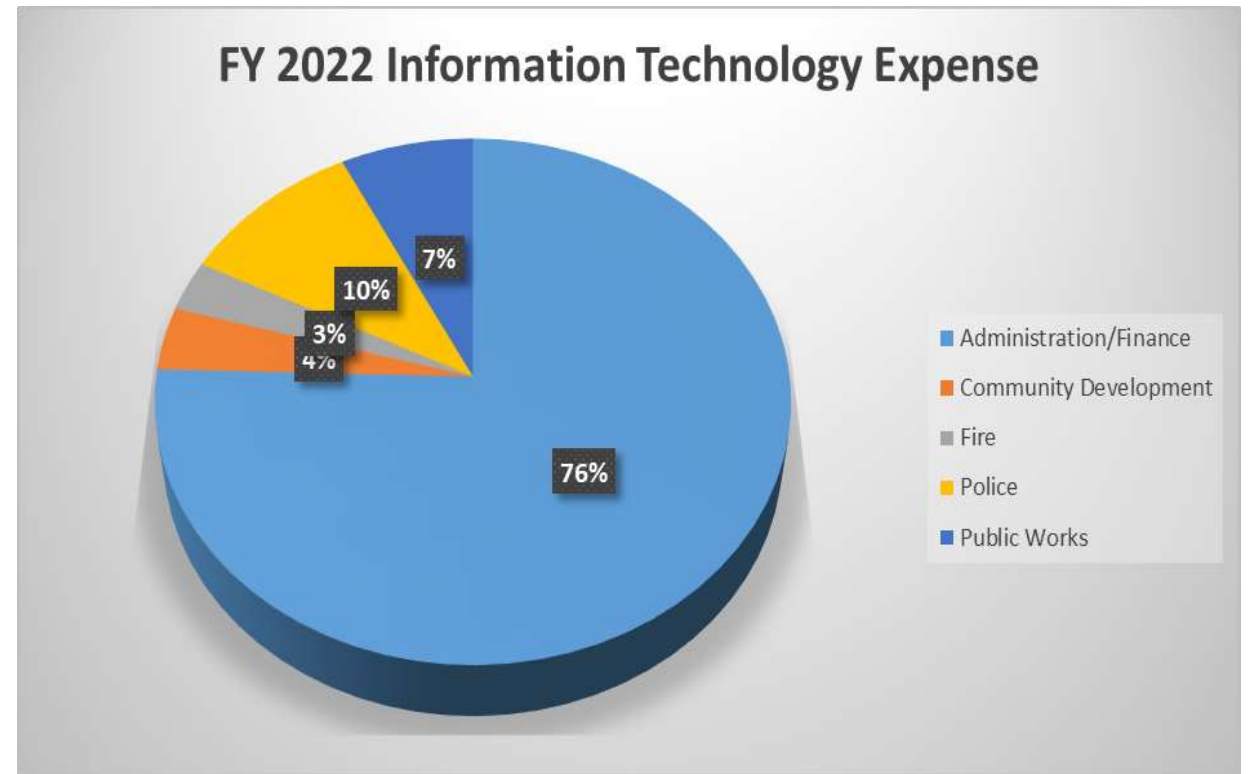
VI. FISCAL YEAR 2021 COMPLETED PROJECTS

Completed Fiscal Year 2021 Projects			
Project	Classification	Description	2021
Server Memory/RAM	Hardware	Funds to pay for server memory augmentation as servers become full.	\$ 500.00
Computer Replacements	Hardware	Computer replacements per replacement plan. Each computer terminal has useful life of seven years.	\$ 12,000.00
MDT's	Hardware	Needed for Fire Department.	\$ 6,000.00
Portable Radio Replacement	Hardware	Replacement radios for Fire Department. Covered by 50% grant match from State Department of Natural Resources.	\$ 19,500.00
Vipre Security	Software	Additional cybersecurity feature to protect the network.	\$ 500.00
Revize Website	Software	Cloud based website provider. Annual maintenance agreement.	\$ 6,000.00
BoardDocs	Software	Maintenance agreement for cloud based City Council agenda packet portal and set up for boards and commissions.	\$ 6,000.00
Bias	Software	Annual software maintenance agreement for city finance and building permit software.	\$ 12,688.00
Firehouse	Software	Annual software maintenance agreement for city Fire Department/Ambulance.	\$ 7,500.00
Document Locator	Software	Software maintenance on paperless Accounts Payable software solution.	\$ 4,000.00
ArchiveSocial	Software	Maintenance expense for social media metadata recording program.	\$ 5,000.00
Smash	Software	Maintenance expense for cell phone Metadata program	\$ 5,000.00
ESRI GIS	Software	Software maintenance for Geographic Information System licenses as well as cloud software credits.	\$ 3,000.00
ESRI Business Analyst	Software	Annual software maintenance agreement for ESRI Business Analyst. Allows staff to pull market reports for economic development clients.	\$ 1,500.00
NextRequest	Software	Maintenance agreement for digital paperless public records request portal.	\$ 4,250.00
NetMotion	Software	Software maintenance for network access for remote Police Department laptops. Got additional licenses with State COVID Grant to allow for remote work.	\$ 945.00

Questica	Software	Maintenance agreement for paperless budget proposal and budget book software.	\$ 12,000.00
Iworq - Asset Management, Stormwater, and Pavements	Software	Paid for with DWSRF Loan/Grant Funds. Asset Management System.	\$ 10,500.00
Iworq - Community Development Portal	Software	Paid for with State COVID-19 response grant. Allows e-services for Community Development.	\$ 11,800.00
Neogov	Software	Maintenance Expense for program which automates recruitment & Onboarding process and ensure compliance and eforms	\$ 11,687.00
Localgov	Software	Implementation of short term vacation rental software.	\$ 500.00
ArchiveSocial	Software	Software which allows metadata for Social Media.	\$ 5,000.00
SurveyMonkey	Software	Maintenance Agreement on digital community survey software.	\$ 1,188.00
Security Cameras	Software	Acquisition of three Security Lines ipod4 security cameras for Veterans Park, 12th & College, and College & Whitman.	\$ 24,600.00
Xpress Bill Pay/Echeck/Autoread - Water Utility	Software	Annual maintenance agreement for software to enable online bill pay for the water utility.	\$ 5,585.00
Xpress Bill Pay/Echeck/Autoread - Wastewater Utility	Software	Annual maintenance agreement for software to enable online bill pay for the wastewater utility.	\$ 7,415.00
Body Cameras, Redaction Software, and Replacement Tasers with Warantee	Software	New body cameras to use to capture interactions with the public for officer/resident safety. Redaction Software. Also, replacement tasers since current ones are out of warranty. (\$17,000 a year for Taser portion in Equipment Replacement)	\$ 30,182.58
Server Replacement - Dispatch/911	Hardware	Pay proportional share of replacement of server, New World, CAD software for dispatch.	\$ 16,600.00
AWC GIS Consortium	Staffing	Pool of consortium of twenty State of Washington Cities that complete GIS projects together via AWC and consultant Rio Analytics.	\$ 6,500.00
IMESD Support	Staffing	Cost for twelve hours a week of staff support from Intermountain Education Service District as well as computer backups/antivirus protection.	\$ 61,800.00
Total Expense			\$ 299,240.58

VII. FY 2022 EXPENSE

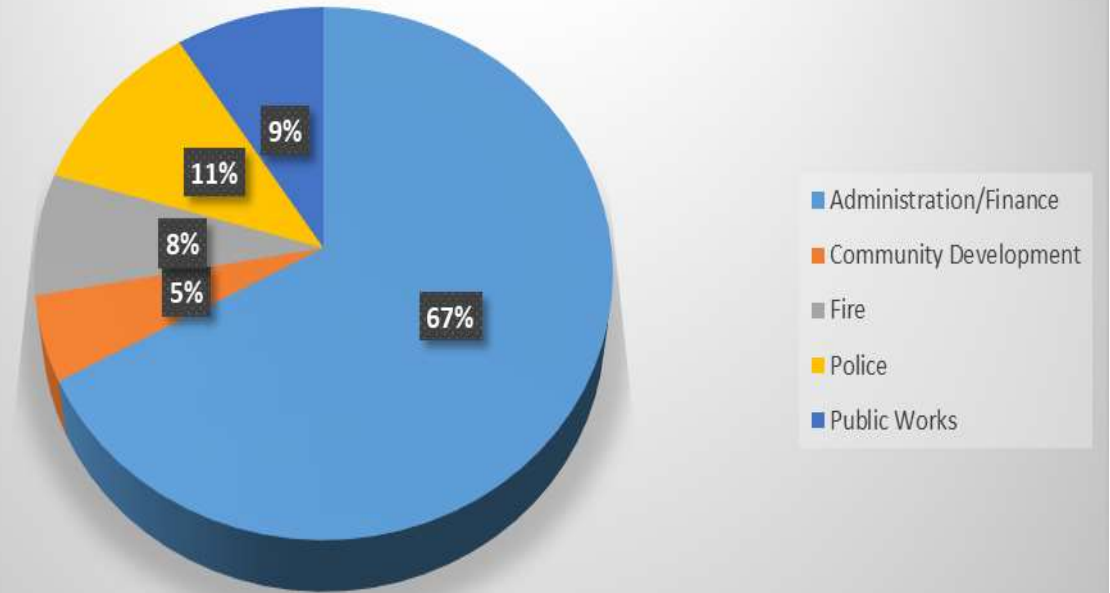
FY 2022 Information Technology Expense	
Department	Expense
Administration/Finance	\$ 264,923.00
Community Development	\$ 13,500.00
Fire	\$ 11,000.00
Police	\$ 35,737.86
Public Works	\$ 26,000.00
Total	\$ 351,160.86



VIII. FY 2022 TO 2027 INFORMATION TECHNOLOGY EXPENSE

FY 2022 to 2027 Information Technology Expense	
Department	Expense
Administration/Finance	\$ 1,104,447.16
Community Development	\$ 85,000.00
Fire	\$ 122,500.00
Police	\$ 186,385.44
Public Works	\$ 150,000.00
Total	\$ 1,648,332.60

FY 2022 to 2027 Information Technology Expense



IX. PRIORITIZATION

- High: Project is integral to city operations. Also, adds to transparency and accountability within the community.
- Medium: Project would yield significant efficiencies in the city organization or allow eCityHall services.
- Low: Project would yield efficiencies but is cost prohibitive. Will be funded either through saving Reserve money or grant funding.



X. DEPARTMENTAL PROJECTS



A. ADMINISTRATION & FINANCE (GENERAL GOVERNMENT)

- 2022
 - Continue Seven Year Computer Replacement Plan (High)
 - Council Chambers to be retrofitted with proper AV equipment for hybrid meetings that follow OPMA requirements (in CFP and funded with Federal ARPA Grant dollars).
 - Replacement Finance ERP system that could also handle Community Development Onboarding (Replace Bias, Questica, Iworq, and potentially Document Locator): \$100,000 first year/\$40,000 years after maintenance cost.
 - City Hall Copier Replacement: \$13,000 (Medium)
 - Aquire KnowBe4 software (Phishing Testing): \$3,000 annually (High)
- 2026
 - Replace City Hall Server acquired last year: \$20,000 (Low)
- Staffing
 - Intermountain Education Service District (IMESD) 12 hours a week on call: \$63,036.00
 - Association of Washington Cities GIS Consortium (Lower to Tier I since obtained PHIMA GIS Grant that cleaned up our data): \$3,200



A. ADMINISTRATION & FINANCE (GENERAL GOVERNMENT)

- Annual Software Maintenance Agreements (High)
 - ArchiveSocial (<https://archivesocial.com/>) – Social media Metadata: \$5,000
 - Bias Financial (<https://www.biasonline.com/>) – Financial Database: \$12,700 (Last Year – to replace with new ERP).
 - BoardDocs (<http://boarddocs.com/>) – Paperless City Boards & Commissions: \$7,000
 - Document Locator (<https://www.documentlocator.com/>) – Paperless Accounts Payable: \$4,000
 - ESRI Business Analyst (<https://www.esri.com/en-us/arcgis/products/arcgis-business-analyst/overview>) – Economic Development Reports: \$1,600
 - Neogov (<https://www.neogov.com/>) – Paperless Human Resource: \$5,600+\$3,587(forms).
 - NextRequest (<https://www.nextrequest.com/>) – Paperless Public Records Request: \$5,000
 - Questica (<https://www.questica.com/>) – Paperless budgeting and budget book: \$12,000 (Last Year – to replace with new ERP).
 - Revize (<https://www.revize.com/>) – Website provider: \$6,000
 - Smarsh (<https://www.smarsh.com/>) – Cell Phone Metadata: \$5,000
 - Vipre (<https://www.vipre.com/>) – Cybersecurity: \$500
 - XpressBillPay (<https://www.xpressbillpay.com/#/>) – Online Bill Pay: \$4,600
 - Zoom (<https://zoom.us/>) – Online Meetings: \$4,000



B. COMMUNITY DEVELOPMENT

- Computer Replacement Plan: Seven Year
- Annual Software Maintenance Agreements
 - Azavar Local Gov (<https://www.localgov.org/localgov-powered-by-azavar-government-solutions>) – Short Term Vacation Rental: \$500
 - ERP System with Finance : \$10,000 placeholder
 - SurveyMonkey (<https://www.surveymonkey.com/>) – Community Engagement Surveys: \$3,000 (additional seats needed due to new software security protocols).



C. FIRE DEPARTMENT

- Computer Replacement Plan – Seven Year
- Firehouse Software Maintenance (<https://www.firehousesoftware.com/>) – Will need to upgrade to new software since Firehouse was bought out by new software provider.



D. POLICE DEPARTMENT

- Acquisition of Body Cameras and Redaction Software – Axon (<https://www.axon.com/>): \$21,792.86 thereafter parsed out taser portion to equipment replacement (2022 -)
- Security Cameras SecurityLines (<https://securitylines.us/>) – Remote cameras: \$9,000/piece (Funded by Forfeited Proceeds or Wildhorse Grant)
 - 2022 – Meadowbrook/Lamperti
 - 2024 – Whitman/Academy Way
 - 2026 – 12th & Larch
- Computer Replacement Plan: Seven Years
- NetMotion (<https://www.netmotionsoftware.com/>) – Remote login for Police computers for accreditation: \$945/annually



E. PUBLIC WORKS DEPARTMENT

- Computer Replacement Plan: Seven Year
- Acquire 1 license of Autodesk Civil 3D for Engineering Tech: \$3,000.
- Software Maintenance
 - Iworq (<https://www.iworq.com/>) – Asset Management, Stormwater Management, Pavement Management, Work Orders, and Backflow: \$10,500/maintenance
 - ESRI GIS (<https://www.esri.com/en-us/home>) – GIS maintenance and service credits: \$3,000





City of College Place

Ambulance Utility Cost of Service and Rate Analysis

DRAFT REPORT
June 2018

Washington

7525 166th Avenue NE, Ste. D215
Redmond, WA 98052
425.867.1802

Oregon

4000 Kruse Way Pl., Bldg. 1, Ste. 220
Lake Oswego, OR 97035
503.841.6543

Colorado

PO Box 19114
Boulder, CO 80301-9998
719.284.9168

www.fcsgroup.com

This entire report is made of readily
recyclable materials, including the bronze
wire binding and the front and back cover,
which are made from post-consumer
recycled plastic bottles.



FCS GROUP
Solutions-Oriented Consulting

June 20, 2018

Sarah Kilgore
Finance Director
City of College Place
625 South College Avenue
College Place, Washington 99324

Subject: Ambulance Utility Cost of Service and Rate Analysis

Dear Ms. Kilgore:

Attached is a draft report on the results of our Ambulance Utility Cost of Service and Rate Analysis. The draft report reflects the policy alternatives that the City identified during its May 1, 2018 briefing on the study's preliminary results. We want to thank you and Chief Winter for the assistance and participation in helping us gather information and in discussing the various issues. We also want to acknowledge the assistance provided by the Walla Walla Fire Department in providing the transport incident and reimbursement data for the City. If you have any questions, please feel free to contact me at (425) 867-1802 extension 228.

Yours very truly,



Peter Moy

Principal

TABLE OF CONTENTS

Chapter I: Introduction	1
Fire Department Background	2
Chapter II: Cost of Service Analysis	3
Key Assumptions	3
Labor Costs	4
Supplies, Services, and Other Costs	4
EMS Cost of Service Analysis	4
Chapter III: Rate Analysis	7
Customer Classes	7
Availability and Demand Rates	8
Alternative Scenario: Genral Fund Support	9
Rate And Account Implementation issues	10
Chapter IV: Five Year Forecast	11
Forecast Scenarios	12
Scenario 1 – Baseline at Full Cost Recovery Through Rates	12
Scenario 2 – Baseline With General Fund Support	13
Scenario 3 – Phased Hiring of Two Additional Staff	14
Scenario 4 – Hiring of Four Additional Staff to Provide One On-Duty 24/7 Firefighter/EMT All Year	16
Scenario 5 – All Transports Provided by the City	17
Summary	18
Appendix A – Fire and EMS Cost of Service Analysis Details	
Appendix B – Availability and Demand Cost of Service Analysis Details	

CHAPTER I: INTRODUCTION

The City of College Place has initiated an effort to have its Fire Department (CPFD) begin transporting basic life support patients to the hospital. Currently, ambulances from the City of Walla Walla's Fire Department respond to both basic life support (BLS) and advanced life support (ALS) emergency medical incidents in case transportation and ALS services are needed. As part of its strategy to provide transport services, the City is considering whether to establish an ambulance utility to help offset the potential costs of providing the additional service.

The Revised Code of Washington (RCW Section 35.21.766) gives all cities and towns the authority to establish an ambulance service to be operated as a public utility. The RCW also includes the authority for a City Council to set rates and charges for regulating, operating, and maintaining an ambulance utility. It also identifies the policies with regard to classifying costs and setting rates for an ambulance utility.

In July 2011 the Washington State Legislature amended RCW 35.21.766 by eliminating the requirement that the General Fund continue to provide support to ambulance utilities at 70% of the May 2004 funding level. As a result, cities now have more freedom to decide how much support their General Fund will provide to their ambulance utility. However, a city must complete the following before implementing additional support from ambulance utility rates:

- Hold a public hearing, preceded by at least 30 days of notice provided in each ratepayer's utility bill.
- Allow public comment during a public hearing and present the following information:
 - The utility's most recent cost of service study,
 - A summary of the utility's current revenue sources,
 - A proposed budget reflecting the reduced allocation of General Fund revenues,
 - Any proposed changes to utility rates, and
 - Any anticipated impact to the utility's level of service.

According to RCW 35.21.766, a cost of service study is required to identify the total cost needed to regulate, operate, and maintain the ambulance utility. The City engaged FCS GROUP to develop a cost of service study based on the City providing BLS transport services and to determine the related ambulance utility rates. FCS GROUP's scope of work included:

- Developing a cost of service framework and determining the cost of service,
- Reviewing and analyzing fire department and ambulance costs and workload data,
- Identifying the customer classes and cost allocation methods for the ambulance utility,
- Calculating availability and demand rates for each customer class consistent with RCW 35.21.766,

- Developing a five year rate forecast to identify the impacts of the increasing number of incidents, and
- Determining the rate impacts of different staffing and funding scenarios.

To accomplish the scope of work, FCS GROUP worked with City staff in analyzing the cost of service, fire and EMS response data, and customer class data. We want to thank all the City staff who participated and assisted us in gathering and analyzing data as well as the staff from the City of Walla Walla's Fire Department who also provided data for the study.

FIRE DEPARTMENT BACKGROUND

The CPFD operates with three full time employees and about 40 volunteers. In 2018, the Department plans to add a fourth full time position to act as the Department's Training Officer. The mission of the Department is as follows:

"To minimize loss of life and property and the pain and suffering experienced by residents of the City of College Place and the surrounding area either from man-made or natural disasters. We will achieve this goal by providing the highest quality fire, rescue, and emergency medical services."

The CPFD provides these services 24 hours a day, 365 days a year and operates out of its one fire station located at the City Hall campus. To provide its services, the City utilizes a combination of full time staff and volunteers during the weekdays from 8am to 6pm and uses only its volunteers the rest of the time when the full time staff are not available.

Exhibit 1 shows the related fire and EMS costs from the approved 2018 budget.

Exhibit 1
2018 Fire Department Budget

Budget Category	Budget
Legal and Interlocal Fire/EMS	\$46,000
Administration	\$13,880
Fire Suppression	\$413,931
Fire Prevention/Investigation	\$58,201
Fire Training	\$109,452
Fire Facilities	\$36,150
Long Term Debt - Fire Equipment	\$52,021
EMS	\$380,545
Total Expenditures	\$1,110,180

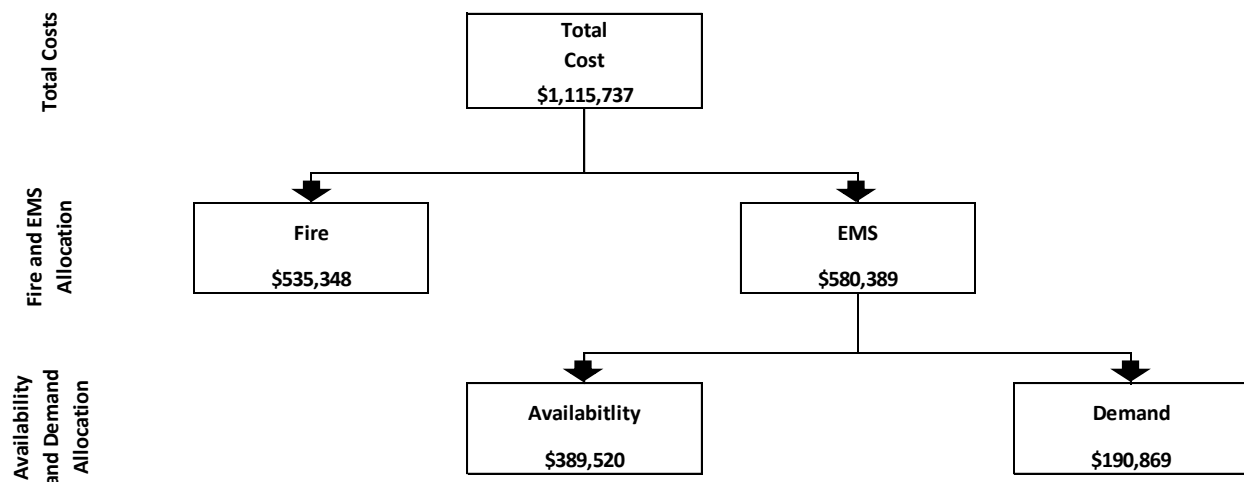
CHAPTER II: COST OF SERVICE ANALYSIS

As noted in Chapter I, the Fire Department operates as an integrated fire and EMS department, and the station personnel respond to both types of incidents. To determine the cost of service, the Department's costs must be divided between fire and EMS activities. To establish the cost of service of fire and EMS services, several cost allocation steps were used. The allocation process consisted of the following steps.

- Determining City fire and EMS costs, and
- Allocating the EMS costs between availability and demand costs.

Exhibit 2 shows the breakdown of the 2018 budgeted expenses between fire and EMS and then EMS costs between availability and demand. The costs also include a City estimated \$5,557 for billing charges related to charging patients for transports.

Exhibit 2
2018 Cost of Service Framework



KEY ASSUMPTIONS

The first step in the process analyzed the 2018 Fire Department expenditures to determine the total cost of providing fire and EMS services. To establish costs for these categories, the following sections discuss the assumptions and allocation factors that were used to allocate costs between fire and ambulance services and between availability and demand for City EMS services.

Labor Costs

Total personnel costs were provided by City staff for each full-time position as well as stipend estimates for volunteers. All fire prevention salaries and benefits are allocated to fire. The remaining full time staff salaries and benefits were allocated between fire and EMS based on the proportion of time spent on those incidents when a full time employee was available to respond. The incident time included an adjustment for transport times based on Walla Walla's incident data. Volunteer stipends were allocated to fire and EMS based on the proportion of incidents responded to by volunteers. Based on these assumptions, overall labor costs are allocated 28.6% to fire and 71.4% to EMS.

Supplies, Services, and Other Costs

The line items for non-labor costs were also reviewed and were also allocated between fire and EMS.

- Depending on the budget category and line item, certain costs were allocated all to fire or to EMS,
- All administrative costs were allocated based on the ratio of total fire and EMS incidents, and
- Facilities cost were allocated based on square footage allocation of the station.

EMS COST OF SERVICE ANALYSIS

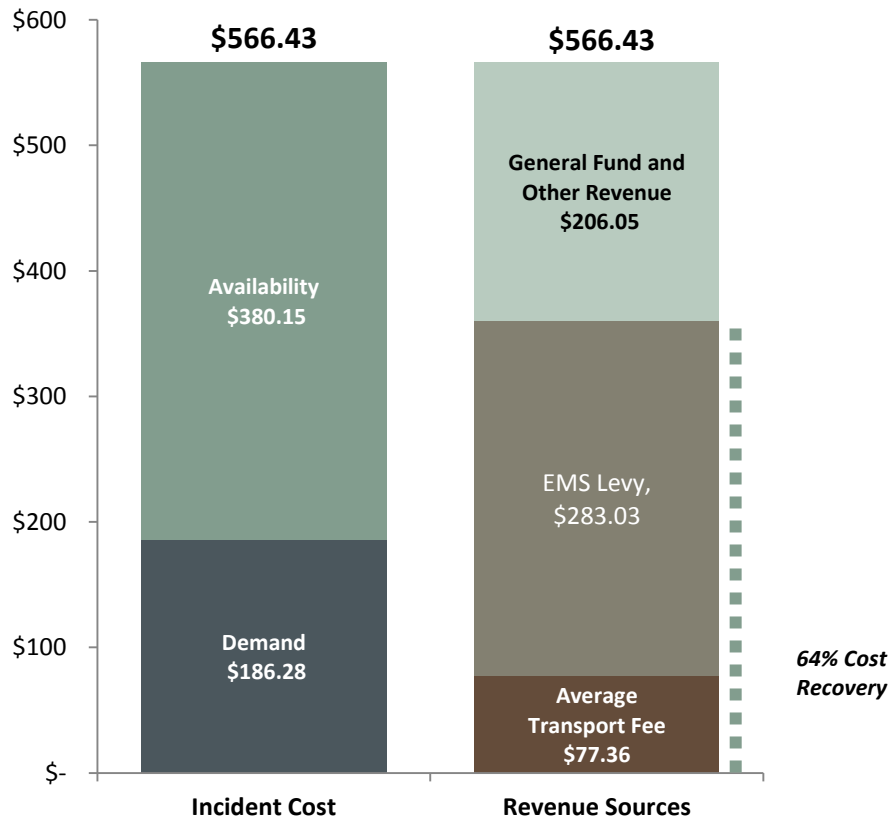
The cost listed in the EMS category represents the City cost for providing ambulance services. Once these ambulance costs were identified, they were then divided between availability and demand costs. According to RCW 35.21.766, availability cost are attributable to the basic infrastructure needed to respond to a single call for service and may include dispatch, labor, training, equipment, patient care supplies, and equipment maintenance costs while demand costs are attributed to the burden placed on the ambulance service by individual calls, such as those associated with the frequency of calls or the distance from hospitals. To determine availability and demand cost, the following assumptions and allocations factors were used.

- The City provided time data for each incident in 2016. The City of Walla Walla also provided incident data for incidents they responded to in College Place to assist in calculating additional demand time related to transporting incidents.
- Volunteer time spent responding to incidents is allocated to demand. Since volunteers are paid on a per incident basis they have no availability time.
- Full time employees' time is allocated to demand when they are responding to incidents. When they are not responding to incidents their availability time is allocated based on the proportion of time spent responding to fire and EMS incidents.
- Training costs were allocated all to availability because the staff members are trained when they are not responding to EMS calls.
- Dispatch service costs were allocated to demand because they are directly related to receiving emergency calls.
- Billing charges are allocated to demand because they are directly related to processing bills for transported patients.
- EMS Levy funds were included to offset the cost of service to determine the revenue requirement that needed to be covered by the ambulance utility rates.

Based on the above assumptions, the total EMS costs were \$580,389 representing 52% of the total Department's costs. The analysis showing how costs were assigned between the fire and EMS can be

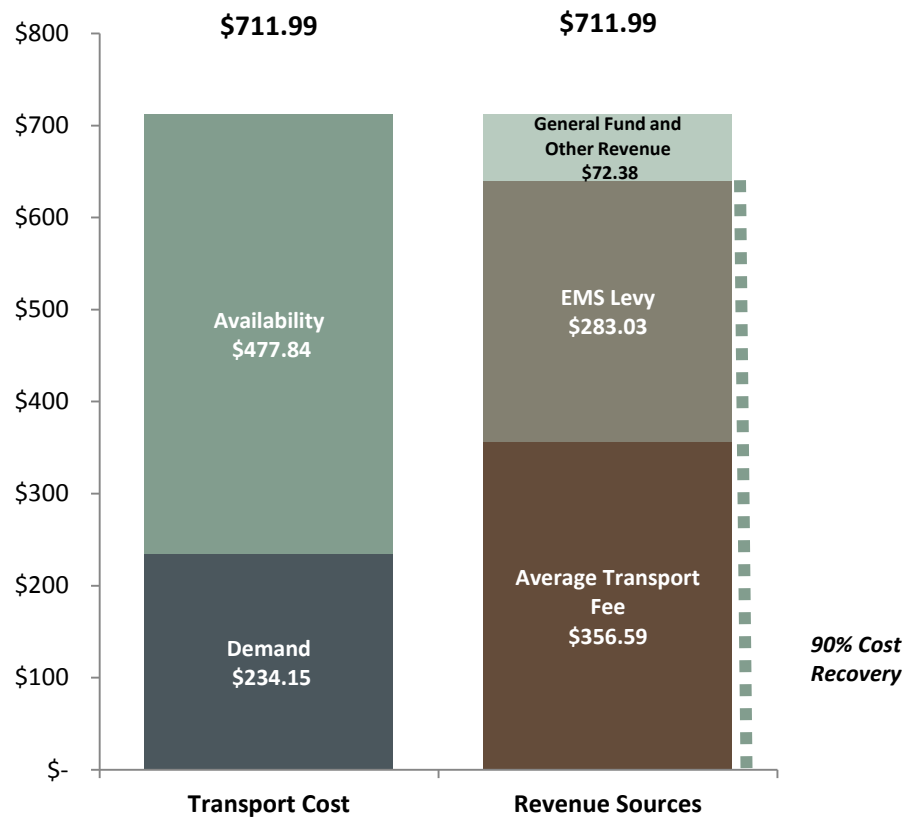
found in Appendix A. For all incidents, the estimated average cost per incident is about \$566. Exhibit 3 shows that with the average transport reimbursement and EMS Levy the average cost recovery is about 64% per incident.

Exhibit 3
2018 Estimated Average Cost and Revenue per Incident



To calculate the estimated cost of incidents involving BLS patient transports, the additional travel, service, and hospital times provided by the Walla Walla Fire Department were added to the time spent by the City's staff. As a result, the cost of a BLS transport assuming the current staffing is about \$712, and the average reimbursement received for a College Place BLS transport incident is \$356.59, which represents about a 50% cost recovery rate. If the average EMS Levy revenue of \$283.03 per incident is included, the revenue is \$639.62 or a 90% cost recovery rate for a transported incident. Exhibit 4 shows the breakdown of cost per transport.

Exhibit 4
2018 Estimated Average Cost per Transport



CHAPTER III: RATE ANALYSIS

Once the availability and demand costs were identified, the next step was to determine the availability and demand rates. RCW 35.21.766 establishes the following rate policies.

- Availability costs must be uniformly applied across user classifications,
- Demand costs must be based on each user classification's burden on the utility,
- Transport revenues must be allocated against the demand costs,
- The costs for exemptions or reductions are a general expense of the utility and are designated as an availability cost to be spread uniformly across the utility user classifications,
- Medicaid eligible persons who reside in a nursing home, boarding home or adult family home, or who receive in-home services are exempt,
- Designated classes consistent with Article VIII, Section 7 of the State Constitution may be exempt from or have reduced rates, and
- Revenues generated by the rates and charges must be deposited in a separate fund or funds and be used only for the purpose of paying for the cost of regulating, maintaining, and operating the ambulance utility.

CUSTOMER CLASSES

To determine the rates, the total number of customers and billing units in the City need to be identified. The City provided the number of existing utility accounts and billing units per account classified by commercial, multi-family housing, residential single family, and miscellaneous/no service. The nursing home accounts were based on information collected by the Department, and each resident is treated as a billing unit. Medicaid clients in these facilities were also identified based on the Department's information. Exhibit 5 shows the proposed customer classes and the corresponding number of billing units.

Exhibit 5
Number of 2018 Customers by Class

Billing Units	Regular	Percent of Billing Units	Medicaid	Percent of Medicaid Billing Units	Total Billing Units	Percent of Total Billing Units
Single Family	3,168	74%		0%	3,168	72%
Multi Family	641	15%		0%	641	15%
Nursing Home	117	3%	128	100%	245	6%
Commercial	114	3%		0%	114	3%
Hotels/Motels	0	0%		0%	0	0%
Public/Streets/Schools	233	5%		0%	233	5%
Total	4,273	100%	128	100%	4,401	100%

AVAILABILITY AND DEMAND RATES

To allocate and forecast the revenues associated with the City's EMS and ambulance services, RCW 35.21.766 requires that revenues received through direct billing to the individual user of the ambulance service are allocated to the demand related costs. Other revenues, such as those from the General Fund and the EMS levy, can be allocated between availability and demand based on the City's discretion. To calculate the cost that can be recovered from rates, these revenues can be subtracted from the availability and demand costs.

- EMS Levy revenues were allocated based on the proportion of employee availability and demand time. 80% was allocated to availability and 20% was allocated to demand.
- Transport revenue was allocated all to demand. The revenue was estimated based on average 2016 and 2017 BLS incidents plus a growth rate of 1.50% within College Place multiplied by the average BLS transport revenue received by Walla Walla of \$356.59

Exhibit 6 shows the adjusted availability and demand cost based on a full recovery of the costs through rates without any General Fund subsidy.

Exhibit 6
2018 Estimated Adjusted Availability and Demand Cost

Ambulance Utility Revenue Requirement	Availability	Demand	Total
Annual Cost	\$ 389,520	\$ 190,869	\$ 580,389
Offsetting Revenues	Availability	Demand	Total
Emergency Medical Services Levy	\$ 232,000	\$ 58,000	\$ 290,000
Estimated Transport Revenue		\$ 79,264	\$ 79,264
Total Revenue	\$ 232,000	\$ 137,264	\$ 369,264
Adjusted Cost	\$ 157,520	\$ 53,605	\$ 211,126

While the availability costs are distributed equally between customer billing units, the demand costs are distributed based on the burden imposed on the ambulance utility. Exhibit 7 shows the estimated incidents per customer class based on the average 2016 and 2017 incidents plus a growth rate of 1.50%. The demand costs associated with each customer class is based on the proportion of calls.

Exhibit 7
2018 Estimated Incidents by Customer Class

Customer Class	Calls	Percentage of Calls	Demand Cost Allocated to Customer Class
Single Family	501	49%	\$ 26,205
Multi Family	64	6%	\$ 3,345
Nursing Home	347	34%	\$ 18,134
Commercial	52	5%	\$ 2,735
Hotels/Motels	0	0%	\$ -
Public/Streets/Schools	61	6%	\$ 3,186
Total	1,025	100%	\$ 53,605

The availability charge is distributed evenly between each billing unit. The costs per customer class are then spread among each billing unit in the customer class. Exhibit 8 shows the combined annual availability and demand cost per equivalent unit in each customer class.

Exhibit 8
2018 Annual Charge per Billing Unit
(No General Fund Support)

Customer Class	Annual Charge		
	Availability	Demand	Total
Single Family	\$ 36.86	\$ 8.27	\$ 45.14
Multi Family	\$ 36.86	\$ 5.22	\$ 42.08
Nursing Home	\$ 36.86	\$ 154.99	\$ 191.86
Commercial	\$ 36.86	\$ 23.99	\$ 60.85
Hotels/Motels	\$ 36.86	\$ -	\$ 36.86
Public/Streets/Schools	\$ 36.86	\$ 13.67	\$ 50.54

ALTERNATIVE SCENARIO: GENERAL FUND SUPPORT

The previous rate calculations were determined on a full cost recovery basis without any General Fund subsidy. At the May 1, 2018 City briefing, the City wanted to maintain its General Fund support and only use ambulance utility rates to pay for the additional costs not covered by the General Fund and EMS Levy. Currently the City of College Place has budgeted \$729,635 in the General Fund for the Fire Department. Based on the cost allocation between fire and EMS services, \$535,348 of the total cost is supported by the General Fund for fire operations, leaving \$194,287 in General Fund to support the EMS operations. If this subsidy is used it would reduce the rates compared to the full cost recovery without any General Fund support. Exhibit 9 shows the net cost given the General Fund is split based on availability and demand time similarly to EMS Levy revenues.

Exhibit 9
2018 Estimated Net Cost Including General Fund Support

Ambulance Utility Revenue Requirement	Availability	Demand	Total
Annual In City Cost	\$ 389,520	\$ 190,869	\$ 580,389

Offsetting Revenues	Availability	Demand	Total
Emergency Medical Services Levy	\$ 232,000	\$ 58,000	\$ 290,000
General Fund Support	\$ 155,430	\$ 38,857	\$ 194,287
Estimated Transport Revenue		\$ 79,264	\$ 79,264
Total Revenue	\$ 387,430	\$ 176,121	\$ 563,551

Adjusted Cost	\$ 2,091	\$ 14,748	\$ 16,839
----------------------	----------	-----------	------------------

Exhibit 10 shows the annual rate impacts per billing unit when the General Fund subsidy is included.

Exhibit 10
2018 Annual Charge per Billing Unit
(Includes General Fund Support)

Customer Class	Annual Charge		
	Availability	Demand	Total
Single Family	\$ 0.49	\$ 2.28	\$ 2.77
Multi Family	\$ 0.49	\$ 1.44	\$ 1.93
Nursing Home	\$ 0.49	\$ 42.64	\$ 43.13
Commercial	\$ 0.49	\$ 6.60	\$ 7.09
Hotels/Motels	\$ 0.49	\$ -	\$ 0.49
Public/Streets/Schools	\$ 0.49	\$ 3.76	\$ 4.25

RATE AND ACCOUNT IMPLEMENTATION ISSUES

One issue that the City might want to address concerning equity in how the monthly rate is charged involves how commercial, industrial, and other businesses and properties should pay and how the rates are charged. Some considerations include the following:

- Should a large business pay the same as a small business and should a property owner with several businesses on a property (e.g. a strip mall) pay the same as a property with one business on the property?
- Should hotels and motels be considered as a single billing unit like a single business or should the billing units be based on a per occupied room basis (e.g. using an average occupancy rate)?
- For multi-family residences, each multi-family unit is counted as a separate billing unit.
- For assisted living/nursing homes, each bed is considered a billing unit.

Some cities have addressed these issues by charging the rate on per business basis using their business license data to help identify the businesses. Another city charges businesses based on the number of equivalent residential units which is calculated by dividing the number of employees by the average household size in the city. In a city with many hotels, the number of billing units for hotels is based on the average number of units occupied in the previous year.

Any change in how the City addresses these issues can increase the number of billing units, and as a result, the rate can be lowered because the costs are spread across more billing units. These changes, however, primarily affect rates paid by businesses.

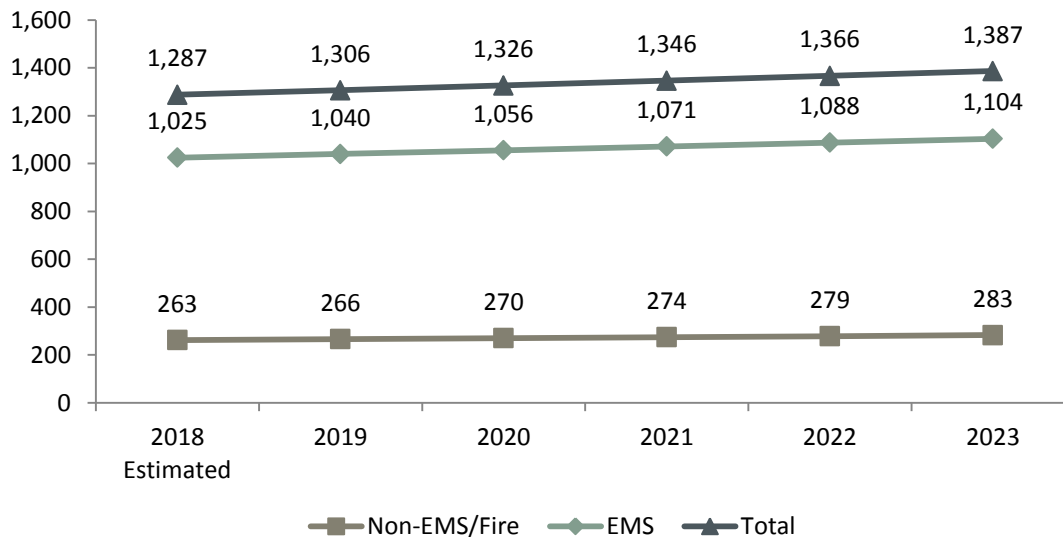
CHAPTER IV: FIVE YEAR FORECAST

As part of this study, the City wanted to identify the potential rate impacts of different rate and cost scenarios. City staff provided projected annual incident growth for the period 2019-2023. Using the 2018 budget as a base year, the expected costs and revenues of providing EMS services for 2019-2023 were forecasted. The following assumptions were made to create the forecasts:

- Using Washington State June Economic Forecast, salaries are projected to inflate at 2.3% and benefits are projected to inflate at 5.0% annually,
- All other costs inflate at an average of 2.3% per year, based on the same forecast,
- 40 Residential and 180 Multi-Family are projected to be added in 2019. After 2019 Residential and Multi-Family accounts will grow at 1.0% based on internal City projections,
- Total incidents will increase at 1.5% annually to 1,387 in 2023. 80% will be EMS incidents and 20% will be non-EMS or fire incidents,
- Of the total EMS incidents, 22% of the incidents are expected to be BLS incidents that need transportation while 35% are expected to be ALS incidents that need transportation each year,
- City transport revenues are calculated using the average \$356.59 reimbursement per transport based on 2016 and 2017 revenue data,
- EMS Levy revenues are projected to increase at 1% annually, and
- In 2019 the City purchases an ambulance for \$30,000 and starts funding a replacement reserve at approximately \$56,000 per year.

Exhibit 11 shows the Department's projected incident growth from 2018-2023 for EMS and fire incidents.

Exhibit 11
Projected Incident Growth



FORECAST SCENARIOS

Depending on what recommendations and financial strategies the City wants to implement, several alternative scenarios were developed for the City as a result of a previous City presentation and subsequent discussions with City officials. The five scenarios provide the City with a number of options concerning the staffing for the Department and a mix of financial support from the rate revenues and General Fund. The following are the forecasted expenditures and corresponding rates and revenues from 2019 through 2023 for the following five scenarios.

- **Scenario 1** provides the baseline for the Department as it is currently configured and assumes that there is no General Fund Support. One permanent staff member is available during the weekdays to respond with the volunteers.
- **Scenario 2** is the same as Scenario 1, but includes the General Fund support as described in the previous chapter.
- **Scenario 3** includes the phased hiring of one full time staff member in 2019 and 2020 to provide 24 hour coverage during the weekdays with one permanent staff member. The General Fund support is maintained as described in the previous chapter.
- **Scenario 4** includes the hiring of four full time staff in 2019 to provide 24 hour coverage during the entire year with one permanent staff. The General Fund support is maintained as described in the previous chapter.
- **Scenario 5** is the same as Scenario 4, but the City provides BLS transportation for all incidents needing transportation to the hospital. The General Fund support is maintained as described in the previous chapter.

Scenario 1 – Baseline at Full Cost Recovery Through Rates

This is the baseline scenario that funds the full cost of service without any General Fund support. Exhibit 12 shows the annual combined cost of EMS and fire service based on the current staffing configuration and incidents.

Exhibit 12
Scenario 1: Annual EMS and Fire Cost

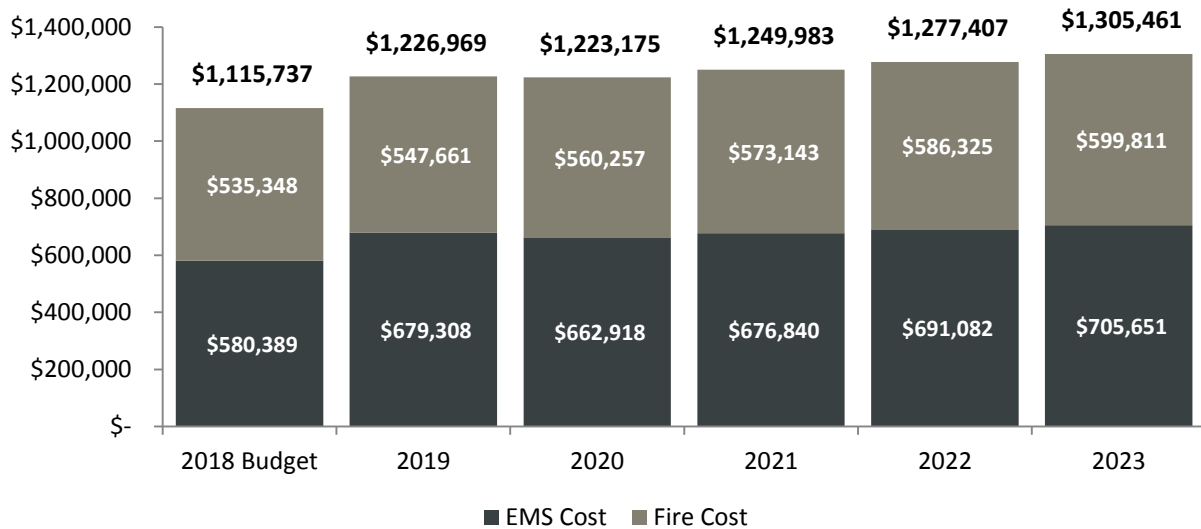


Exhibit 13 summarizes the annual expenses and revenues related to availability and demand through the five year forecast.

Exhibit 13
Scenario 1: Expense and Revenue Forecast

	2019		2020		2021		2022		2023	
	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand
Expenses	\$ 465,592	\$ 213,716	\$ 449,814	\$ 213,104	\$ 458,029	\$ 218,811	\$ 466,404	\$ 224,679	\$ 474,940	\$ 230,711
Revenues	\$ 234,320	\$ 139,033	\$ 236,663	\$ 140,825	\$ 239,030	\$ 142,642	\$ 241,420	\$ 144,482	\$ 243,834	\$ 146,348
Net Expenses	\$ 231,272	\$ 74,684	\$ 213,151	\$ 72,279	\$ 218,999	\$ 76,169	\$ 224,983	\$ 80,196	\$ 231,105	\$ 84,363

Exhibit 14 shows the annual rate forecast for each customer class.

Exhibit 14
Scenario 1: Annual Rate Forecast

	2019		2020		2021		2022		2023	
Single Family	\$ 51.47	\$ 11.38	\$ 47.02	\$ 10.91	\$ 47.88	\$ 11.38	\$ 48.75	\$ 11.86	\$ 49.63	\$ 12.35
	\$62.85		\$57.92		\$59.26		\$60.61		\$61.98	
Multi Family	\$ 51.47	\$ 5.68	\$ 47.02	\$ 5.44	\$ 47.88	\$ 5.68	\$ 48.75	\$ 5.92	\$ 49.63	\$ 6.16
	\$57.15		\$52.46		\$53.56		\$54.67		\$55.79	
Nursing Home	\$ 51.47	\$215.94	\$ 47.02	\$208.98	\$ 47.88	\$220.23	\$ 48.75	\$231.87	\$ 49.63	\$243.92
	\$267.41		\$256.00		\$268.11		\$280.62		\$293.55	
Commercial	\$ 51.47	\$ 33.42	\$ 47.02	\$ 32.35	\$ 47.88	\$ 34.09	\$ 48.75	\$ 35.89	\$ 49.63	\$ 37.75
	\$84.90		\$79.36		\$81.97		\$84.64		\$87.38	
Hotels/Motels	\$ 51.47	\$ -	\$ 47.02	\$ -	\$ 47.88	\$ -	\$ 48.75	\$ -	\$ 49.63	\$ -
	\$51.47		\$47.02		\$47.88		\$48.75		\$49.63	
Public/Streets/Schools	\$ 51.47	\$ 19.05	\$ 47.02	\$ 18.44	\$ 47.88	\$ 19.43	\$ 48.75	\$ 20.46	\$ 49.63	\$ 21.52
	\$70.52		\$65.46		\$67.31		\$69.21		\$71.15	
									Availability	Demand
									Total	

Scenario 2 – Baseline With General Fund Support

This is the baseline scenario that funds the full cost of service with General Fund support. Exhibit 15 shows the combined cost of EMS and fire service annually.

Exhibit 15
Scenario 2: Annual EMS and Fire Cost

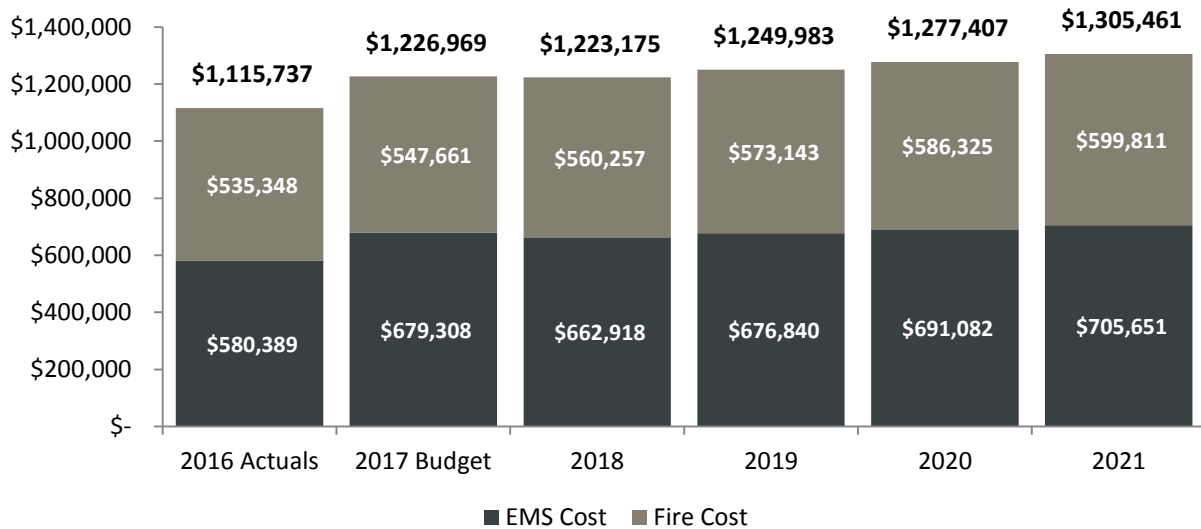


Exhibit 16 summarizes the annual expenses and revenues related to availability and demand through the five year forecast.

Exhibit 16
Scenario 2: Expense and Revenue Forecast

	2019		2020		2021		2022		2023	
	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand
Expenses	\$ 465,592	\$ 213,716	\$ 449,814	\$ 213,104	\$ 458,029	\$ 218,811	\$ 466,404	\$ 224,679	\$ 474,940	\$ 230,711
Revenues	\$ 389,750	\$ 177,890	\$ 392,093	\$ 179,683	\$ 394,460	\$ 181,499	\$ 396,850	\$ 183,340	\$ 399,264	\$ 185,205
Net Expenses	\$ 75,842	\$ 35,826	\$ 57,721	\$ 33,422	\$ 63,570	\$ 37,312	\$ 69,554	\$ 41,339	\$ 75,675	\$ 45,506

Exhibit 17 shows the annual rate forecast for each customer class.

Exhibit 17
Scenario 2: Annual Rate Forecast

	2019		2020		2021		2022		2023	
Single Family	\$ 16.88	\$ 5.46	\$ 12.73	\$ 5.04	\$ 13.90	\$ 5.57	\$ 15.07	\$ 6.11	\$ 16.25	\$ 6.66
	\$22.34		\$17.78		\$19.47		\$21.19		\$22.92	
Multi Family	\$ 16.88	\$ 2.72	\$ 12.73	\$ 2.52	\$ 13.90	\$ 2.78	\$ 15.07	\$ 3.05	\$ 16.25	\$ 3.32
	\$19.60		\$15.25		\$16.68		\$18.12		\$19.58	
Nursing Home	\$ 16.88	\$103.59	\$ 12.73	\$ 96.63	\$ 13.90	\$107.88	\$ 15.07	\$119.52	\$ 16.25	\$131.57
	\$120.47		\$109.37		\$121.78		\$134.59		\$147.82	
Commercial	\$ 16.88	\$ 16.03	\$ 12.73	\$ 14.96	\$ 13.90	\$ 16.70	\$ 15.07	\$ 18.50	\$ 16.25	\$ 20.36
	\$32.91		\$27.69		\$30.60		\$33.57		\$36.62	
Hotels/Motels	\$ 16.88	\$ -	\$ 12.73	\$ -	\$ 13.90	\$ -	\$ 15.07	\$ -	\$ 16.25	\$ -
	\$16.88		\$12.73		\$13.90		\$15.07		\$16.25	
Public/Streets/Schools	\$ 16.88	\$ 9.14	\$ 12.73	\$ 8.53	\$ 13.90	\$ 9.52	\$ 15.07	\$ 10.54	\$ 16.25	\$ 11.61
	\$26.02		\$21.26		\$23.42		\$25.62		\$27.86	
									Availability	Demand
									Total	

Scenario 3 – Phased Hiring of Two Additional Staff

This scenario funds the full cost of service with General Fund support. This scenario is formed under the following assumptions:

- One additional full-time employee is added in 2019, and an additional full-time employee is added in 2020,
- In 2019 EMS Levy and General Fund support is split 84% availability and 16% demand based on the new availability/demand ratio from the additional staff,
- In 2020 and through the rest of the forecast EMS Levy and General Fund support is split 86.5% availability and 13.5% demand based on the new availability/demand ratio from the additional staff, and
- As full time employees respond to more incidents, volunteer stipend costs decrease.

Exhibit 18 shows the combined cost of EMS and fire service annually.

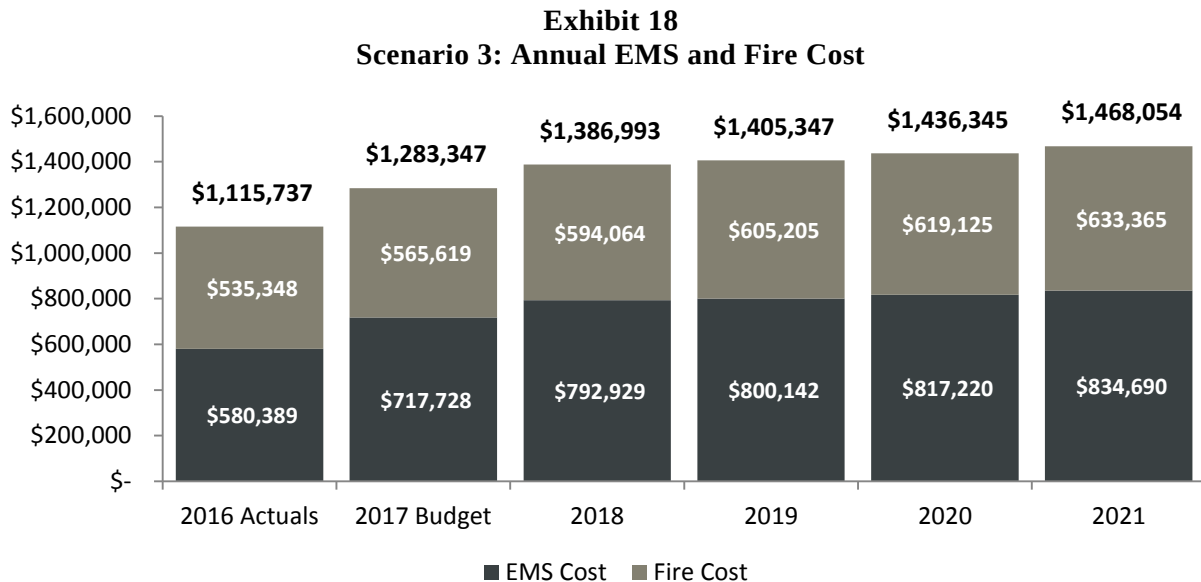


Exhibit 19 summarizes the annual expenses and revenues related to availability and demand through the five year forecast. The average 2019 cost of service for a BLS transport is about \$867.

Exhibit 19
Scenario 3: Expense and Revenue Forecast

	2019		2020		2021		2022		2023	
	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand
Expenses	\$ 506,929	\$ 210,800	\$ 582,434	\$ 210,495	\$ 585,453	\$ 214,689	\$ 596,707	\$ 220,513	\$ 608,187	\$ 226,503
Revenues	\$ 409,237	\$ 158,402	\$ 423,950	\$ 147,825	\$ 426,509	\$ 149,449	\$ 429,094	\$ 151,096	\$ 431,704	\$ 152,765
Net Expenses	\$ 97,691	\$ 52,398	\$ 158,484	\$ 62,670	\$ 158,944	\$ 65,240	\$ 167,613	\$ 69,417	\$ 176,482	\$ 73,738

Exhibit 20 shows the annual rate forecast for each customer class.

Exhibit 20
Scenario 3: Annual Rate Forecast

	2019		2020		2021		2022		2023		
Single Family	\$ 21.75	\$ 8.03	\$ 34.98	\$ 9.51	\$ 34.78	\$ 9.80	\$ 36.36	\$ 10.33	\$ 37.95	\$ 10.86	
	\$29.78		\$44.49		\$44.58		\$46.69		\$48.81		
Multi Family	\$ 21.75	\$ 4.20	\$ 34.98	\$ 4.97	\$ 34.78	\$ 5.12	\$ 36.36	\$ 5.40	\$ 37.95	\$ 5.67	
	\$25.95		\$39.95		\$39.90		\$41.76		\$43.63		
Nursing Home	\$ 21.75	\$150.19	\$ 34.98	\$181.67	\$ 34.78	\$191.30	\$ 36.36	\$205.95	\$ 37.95	\$221.40	
	\$171.94		\$216.65		\$226.08		\$242.31		\$259.36		
Commercial	\$ 21.75	\$ 27.06	\$ 34.98	\$ 32.37	\$ 34.78	\$ 33.70	\$ 36.36	\$ 35.85	\$ 37.95	\$ 38.09	
	\$48.81		\$67.35		\$68.48		\$72.21		\$76.04		
Hotels/Motels	\$ 21.75	\$ -	\$ 34.98	\$ -	\$ 34.78	\$ -	\$ 36.36	\$ -	\$ 37.95	\$ -	
	\$21.75		\$34.98		\$34.78		\$36.36		\$37.95		
Public/Streets/Schools	\$ 21.75	\$ 11.70	\$ 34.98	\$ 13.99	\$ 34.78	\$ 14.56	\$ 36.36	\$ 15.50	\$ 37.95	\$ 16.46	
	\$33.45		\$48.97		\$49.34		\$51.86		\$54.41		
Availability											Demand
Total											

Scenario 4 – Hiring of Four Additional Staff to Provide One On-Duty 24/7 Firefighter/EMT All Year

This scenario funds the full cost of service with General Fund support. This scenario is formed under the following assumptions:

- Four additional full-time employees are added in 2019,
- In 2019 and through the rest of the forecast EMS Levy and General Fund support is split 92% availability and 8% demand based on the new availability/demand ratio from the additional staff, and
- As full time employees respond to more incidents, volunteer stipend costs decrease, but the availability costs increase.

Exhibit 21 shows the combined cost of EMS and fire service annually.

Exhibit 21
Scenario 4: Annual EMS and Fire Cost

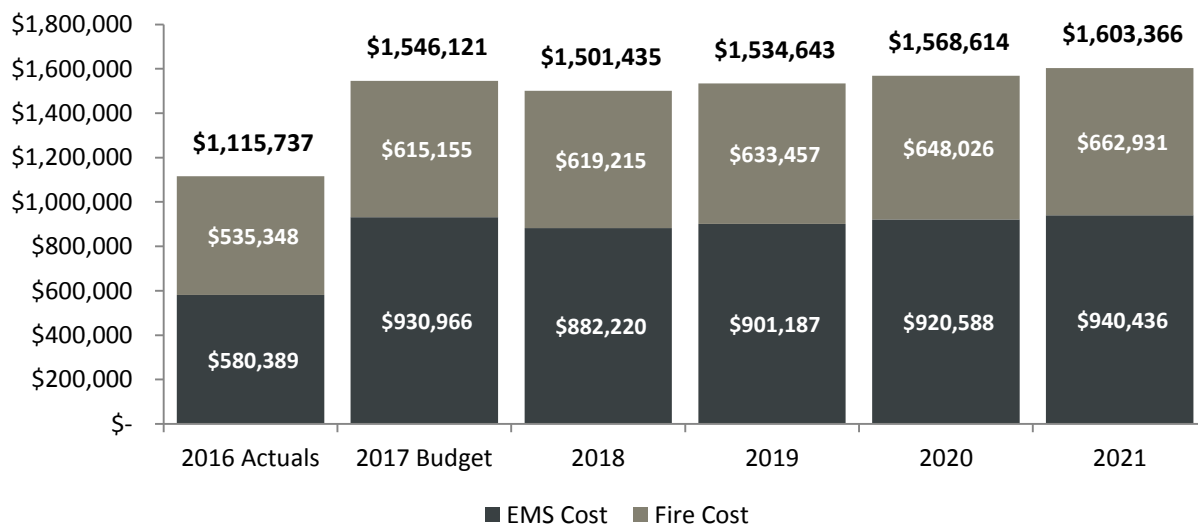


Exhibit 22 summarizes the annual expenses and revenues related to availability and demand through the five year forecast. The average 2019 cost of service for a BLS transport is about \$1,125.

Exhibit 22
Scenario 4: Expense and Revenue Forecast

	2019		2020		2021		2022		2023	
	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand
Expenses	\$ 770,322	\$ 160,643	\$ 722,675	\$ 159,545	\$ 737,265	\$ 163,921	\$ 752,163	\$ 168,425	\$ 767,374	\$ 173,062
Revenues	\$ 448,212	\$ 119,427	\$ 450,907	\$ 120,869	\$ 453,629	\$ 122,330	\$ 456,377	\$ 123,812	\$ 459,154	\$ 125,316
Net Expenses	\$ 322,110	\$ 41,216	\$ 271,768	\$ 38,677	\$ 283,637	\$ 41,591	\$ 295,786	\$ 44,613	\$ 308,220	\$ 47,746

Exhibit 23 shows the annual rate forecast for each customer class.

Exhibit 23
Scenario 4: Annual Rate Forecast

	2019		2020		2021		2022		2023	
Single Family	\$ 71.69	\$ 6.28	\$ 59.95	\$ 5.84	\$ 62.01	\$ 6.21	\$ 64.09	\$ 6.60	\$ 66.19	\$ 6.99
	\$77.97		\$65.78		\$68.22		\$70.69		\$73.18	
Multi Family	\$ 71.69	\$ 3.13	\$ 59.95	\$ 2.91	\$ 62.01	\$ 3.10	\$ 64.09	\$ 3.29	\$ 66.19	\$ 3.49
	\$74.82		\$62.86		\$65.11		\$67.38		\$69.68	
Nursing Home	\$ 71.69	\$119.17	\$ 59.95	\$111.83	\$ 62.01	\$120.25	\$ 64.09	\$128.99	\$ 66.19	\$138.05
	\$190.86		\$171.78		\$182.26		\$193.08		\$204.24	
Commercial	\$ 71.69	\$ 18.44	\$ 59.95	\$ 17.31	\$ 62.01	\$ 18.61	\$ 64.09	\$ 19.96	\$ 66.19	\$ 21.37
	\$90.14		\$77.26		\$80.62		\$84.06		\$87.56	
Hotels/Motels	\$ 71.69	\$ -	\$ 59.95	\$ -	\$ 62.01	\$ -	\$ 64.09	\$ -	\$ 66.19	\$ -
	\$71.69		\$59.95		\$62.01		\$64.09		\$66.19	
Public/Streets/Schools	\$ 71.69	\$ 10.51	\$ 59.95	\$ 9.87	\$ 62.01	\$ 10.61	\$ 64.09	\$ 11.38	\$ 66.19	\$ 12.18
	\$82.21		\$69.82		\$72.62		\$75.47		\$78.37	
									Availability	Demand
									Total	

Scenario 5 – All Transports Provided by the City

This scenario funds the full cost of service with General Fund support. This scenario is formed under the following assumptions:

- The City provides transports ALS incidents in addition to BLS incidents,
- Four additional full-time employees are added in 2019,
- In 2019 and through the rest of the forecast EMS Levy and General Fund support is split 92% availability and 8% demand based on the new availability/demand ratio from the additional staff and the added transport time from ALS incidents,
- As full time employees respond to more incidents, volunteer stipend costs decrease, but the availability costs increase.

Exhibit 24 shows the combined cost of EMS and fire service annually.

Exhibit 24
Scenario 5: Annual EMS and Fire Cost

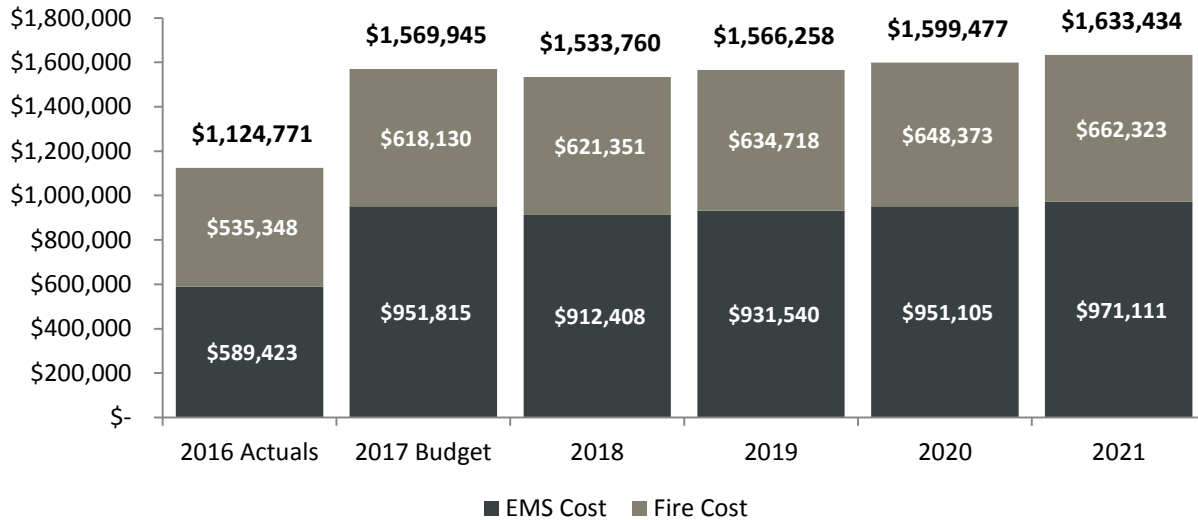


Exhibit 25 summarizes the annual expenses and revenues related to availability and demand through the five year forecast.

Exhibit 25
Scenario 5: Expense and Revenue Forecast

	2019		2020		2021		2022		2023	
	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand	Availability	Demand
Expenses	\$ 749,596	\$ 202,220	\$ 702,918	\$ 209,490	\$ 716,619	\$ 214,921	\$ 730,598	\$ 220,507	\$ 744,859	\$ 226,252
Revenues	\$ 433,597	\$ 264,824	\$ 436,203	\$ 268,315	\$ 438,836	\$ 271,856	\$ 441,496	\$ 275,449	\$ 444,181	\$ 279,095
Net Expenses	\$ 315,999	\$ (62,605)	\$ 266,715	\$ (58,825)	\$ 277,783	\$ (56,935)	\$ 289,102	\$ (54,942)	\$ 300,677	\$ (52,842)

Exhibit 26 shows the annual rate forecast for each customer class.

Exhibit 26
Scenario 5: Annual Rate Forecast

	2019		2020		2021		2022		2023	
Single Family	\$ 56.40	\$ -	\$ 45.86	\$ -	\$ 48.28	\$ -	\$ 50.74	\$ -	\$ 53.22	\$ -
	\$56.40		\$45.86		\$48.28		\$50.74		\$53.22	
Multi Family	\$ 56.40	\$ -	\$ 45.86	\$ -	\$ 48.28	\$ -	\$ 50.74	\$ -	\$ 53.22	\$ -
	\$56.40		\$45.86		\$48.28		\$50.74		\$53.22	
Nursing Home	\$ 56.40	\$ -	\$ 45.86	\$ -	\$ 48.28	\$ -	\$ 50.74	\$ -	\$ 53.22	\$ -
	\$56.40		\$45.86		\$48.28		\$50.74		\$53.22	
Commercial	\$ 56.40	\$ -	\$ 45.86	\$ -	\$ 48.28	\$ -	\$ 50.74	\$ -	\$ 53.22	\$ -
	\$56.40		\$45.86		\$48.28		\$50.74		\$53.22	
Hotels/Motels	\$ 56.40	\$ -	\$ 45.86	\$ -	\$ 48.28	\$ -	\$ 50.74	\$ -	\$ 53.22	\$ -
	\$56.40		\$45.86		\$48.28		\$50.74		\$53.22	
Public/Streets/Schools	\$ 56.40	\$ -	\$ 45.86	\$ -	\$ 48.28	\$ -	\$ 50.74	\$ -	\$ 53.22	\$ -
	\$56.40		\$45.86		\$48.28		\$50.74		\$53.22	
									Availability	Demand
									Total	

SUMMARY

The different scenario analyses provide the City with several service and rate alternatives for implementing an ambulance utility and providing transportation services as part of the City's BLS services. Generally, as the City adds more staff, the ambulance utility rates are correspondingly higher than the current 2018 staffing configuration. Exhibit 27 shows the initial 2019 combined

annual availability and demand charge by scenario. The first four scenarios all have a demand charge allocated to each customer class. If the City wants to increase or lower rates, it could increase or decrease the General Fund amount supporting the ambulance utility or change the amount allocated between the availability and demand costs. Because of the increased revenue from transporting ALS incidents, Scenario 5 recovers enough demand revenue to fully recover the demand cost which results in the a single availability rate for all customer classes.

Exhibit 27
2019 Annual Rate Comparisons

	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
Single Family	\$ 62.85	\$ 22.34	\$ 29.78	\$ 77.97	\$ 56.40
Multi Family	\$ 57.15	\$ 19.60	\$ 25.95	\$ 74.82	\$ 56.40
Nursing Home	\$ 267.41	\$ 120.47	\$ 171.94	\$ 190.86	\$ 56.40
Commercial	\$ 84.90	\$ 32.91	\$ 48.81	\$ 90.14	\$ 56.40
Hotels/Motels	\$ 51.47	\$ 16.88	\$ 21.75	\$ 71.69	\$ 56.40
Public/Streets/Schools	\$ 70.52	\$ 26.02	\$ 33.45	\$ 82.21	\$ 56.40

It should also be noted that the above rates are dependent on the City continuing to maintain its EMS Levy funding. If the levy is not a permanent EMS Levy and another levy fails to pass, the City will either have to compensate for the loss of revenue by either providing more General Fund support or raising the ambulance utility rates.

APPENDIX A – FIRE AND EMS COST OF SERVICE ANALYSIS DETAILS

	2018 Budget	Toggle	Allocation Method	Fire	EMS	Total
013 Interlocal Fire Response				\$ -	\$ -	\$ -
Intergovernmental Fire Service/MOB Reimbursement	\$ 45,000	1	All to Fire	\$ 45,000	\$ -	\$ 45,000
515 Legal				\$ -	\$ -	\$ -
Legal Services - Fire/EMS	\$ 1,000	3	50/50 Split	\$ 500	\$ 500	\$ 1,000
522 Fire Control				\$ -	\$ -	\$ -
001 Administration				\$ -	\$ -	\$ -
Other Benefits - Uniforms	\$ 400	4	Total Incidents	\$ 83	\$ 317	\$ 400
Operating Supplies - Administration	\$ 250	4	Total Incidents	\$ 52	\$ 198	\$ 250
Office Supplies - Administration	\$ 750	4	Total Incidents	\$ 155	\$ 595	\$ 750
Small Tools & Minor Equipment	\$ 80	4	Total Incidents	\$ 17	\$ 63	\$ 80
Professional Services - Comprehensive Analysis of Fire Services	\$ -	4	Total Incidents	\$ -	\$ -	\$ -
Union Negotiations - Fire Department	\$ 200	4	Total Incidents	\$ 41	\$ 159	\$ 200
Professional Services - Administrative	\$ 5,000	4	Total Incidents	\$ 1,032	\$ 3,968	\$ 5,000
Communications	\$ 1,200	4	Total Incidents	\$ 248	\$ 952	\$ 1,200
Travel	\$ 1,000	4	Total Incidents	\$ 206	\$ 794	\$ 1,000
Advertising	\$ 300	4	Total Incidents	\$ 62	\$ 238	\$ 300
Operating Rentals/Leases	\$ -	4	Total Incidents	\$ -	\$ -	\$ -
Repairs & Maintenance	\$ 1,200	4	Total Incidents	\$ 248	\$ 952	\$ 1,200
Miscellaneous	\$ 1,500	4	Total Incidents	\$ 310	\$ 1,190	\$ 1,500
Registration/Fees - Training Classes & Seminars	\$ 2,000	4	Total Incidents	\$ 413	\$ 1,587	\$ 2,000
Machinery & Equipment - Admin	\$ -	4	Total Incidents	\$ -	\$ -	\$ -
002 Fire Suppression				\$ -	\$ -	\$ -
Wages Fire	\$ 72,455	7	FC/FF Incidents	\$ 14,435	\$ 58,020	\$ 72,455
Stipends (Volunteers)	\$ 35,000	8	Volunteer Only Incidents	\$ 5,368	\$ 29,632	\$ 35,000
Benefits Fire	\$ 40,798	7	FC/FF Incidents	\$ 8,128	\$ 32,670	\$ 40,798
Uniforms - Volunteers	\$ 4,000	8	Volunteer Only Incidents	\$ 613	\$ 3,387	\$ 4,000
Uniforms - FT Firefighters	\$ 300	7	FC/FF Incidents	\$ 60	\$ 240	\$ 300
Operating Supplies - Suppression	\$ 200	1	All to Fire	\$ 200	\$ -	\$ 200
Office Supplies - Suppression	\$ 200	1	All to Fire	\$ 200	\$ -	\$ 200
Radio/Pagers - Parts & Supplies	\$ 700	1	All to Fire	\$ 700	\$ -	\$ 700
Operating Supplies - Vehicles	\$ 400	1	All to Fire	\$ 400	\$ -	\$ 400
Fuel - Suppression	\$ 800	1	All to Fire	\$ 800	\$ -	\$ 800
Small Tools/Equipment	\$ 900	1	All to Fire	\$ 900	\$ -	\$ 900
Small Tools Vehicle	\$ 300	1	All to Fire	\$ 300	\$ -	\$ 300
Fire Department Personnel Physicals	\$ 2,000	1	All to Fire	\$ 2,000	\$ -	\$ 2,000
Communication - Air Cards from MDTs	\$ 3,000	1	All to Fire	\$ 3,000	\$ -	\$ 3,000
Repairs/Maintenance	\$ 1,500	1	All to Fire	\$ 1,500	\$ -	\$ 1,500
Repairs/Maint Vehicle	\$ 400	1	All to Fire	\$ 400	\$ -	\$ 400
Misc Fire	\$ 400	1	All to Fire	\$ 400	\$ -	\$ 400
Misc Vehicle Fire	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Interfund Rental - O&M	\$ 17,078	1	All to Fire	\$ 17,078	\$ -	\$ 17,078
Intergov Services - Dispatch Charges	\$ 24,000	1	All to Fire	\$ 24,000	\$ -	\$ 24,000
BVFF Pension & Disability Payments	\$ 1,800	1	All to Fire	\$ 1,800	\$ -	\$ 1,800
Machinery & Equip/Vehicle	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Equipment - Radios & Pagers (Fire)	\$ 19,500	1	All to Fire	\$ 19,500	\$ -	\$ 19,500
Machinery/Equipment	\$ 22,000	1	All to Fire	\$ 22,000	\$ -	\$ 22,000
Transfer to 320 For Equipment Replacement	\$ 163,000	1	All to Fire	\$ 163,000	\$ -	\$ 163,000
003 Fire Prevention/Investigation				\$ -	\$ -	\$ -
Wages & OT	\$ 33,931	1	All to Fire	\$ 33,931	\$ -	\$ 33,931
Benefits	\$ 20,370	1	All to Fire	\$ 20,370	\$ -	\$ 20,370
Other Benefits/Uniforms	\$ 300	1	All to Fire	\$ 300	\$ -	\$ 300
Operating Supplies - Prevention/Investigation	\$ 2,000	1	All to Fire	\$ 2,000	\$ -	\$ 2,000
Office Supplies - Prevention/Investigation	\$ 100	1	All to Fire	\$ 100	\$ -	\$ 100
Small Tools/Equipment	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Professional Services	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Communication	\$ 350	1	All to Fire	\$ 350	\$ -	\$ 350
Travel	\$ 500	1	All to Fire	\$ 500	\$ -	\$ 500
Repairs/Maintenance	\$ 150	1	All to Fire	\$ 150	\$ -	\$ 150
Miscellaneous	\$ 500	1	All to Fire	\$ 500	\$ -	\$ 500
004 Training				\$ -	\$ -	\$ -
Wages & OT	\$ 66,909	4	Total Incidents	\$ 13,808	\$ 53,101	\$ 66,909
Benefits	\$ 36,273	4	Total Incidents	\$ 7,486	\$ 28,787	\$ 36,273
Uniforms - FT Firefighters	\$ 400	4	Total Incidents	\$ 83	\$ 317	\$ 400
Operating Supplies - Training	\$ 1,000	4	Total Incidents	\$ 206	\$ 794	\$ 1,000
Office Supplies - Training	\$ 500	4	Total Incidents	\$ 103	\$ 397	\$ 500
Small Tools & Equipment - Training	\$ -	4	Total Incidents	\$ -	\$ -	\$ -
Communications	\$ 250	4	Total Incidents	\$ 52	\$ 198	\$ 250
Travel	\$ 2,000	4	Total Incidents	\$ 413	\$ 1,587	\$ 2,000
Repairs/Maintenance	\$ 20	4	Total Incidents	\$ 4	\$ 16	\$ 20
Miscellaneous	\$ 100	4	Total Incidents	\$ 21	\$ 79	\$ 100
Registration/Fees - Training Classes & Seminars	\$ 2,000	4	Total Incidents	\$ 413	\$ 1,587	\$ 2,000
Training Equipment/Software/Materials - WSP FF Training Program	\$ -	4	Total Incidents	\$ -	\$ -	\$ -

	2018 Budget	Toggle	Allocation Method	Fire	EMS	Total
005 Facilities				\$ -	\$ -	\$ -
Operating Supplies - Facilities	\$ 3,000	6	Square Footage	\$ 1,800	\$ 1,200	\$ 3,000
Office Supplies - Facilities	\$ -	6	Square Footage	\$ -	\$ -	\$ -
Small Tools/Equipment	\$ 500	6	Square Footage	\$ 300	\$ 200	\$ 500
Public Utility Services	\$ 20,000	6	Square Footage	\$ 12,000	\$ 8,000	\$ 20,000
Repairs/Maintenance	\$ 5,000	6	Square Footage	\$ 3,000	\$ 2,000	\$ 5,000
Miscellaneous	\$ 150	6	Square Footage	\$ 90	\$ 60	\$ 150
Machinery/Equipment	\$ 7,500	6	Square Footage	\$ 4,500	\$ 3,000	\$ 7,500
008 Emergency Med Services - Rescue				\$ -	\$ -	\$ -
WW SSMA New World Records System Support	\$ 3,200	2	All to EMS	\$ -	\$ 3,200	\$ 3,200
Equipment - Radios & Pagers (EMS)	\$ 2,000	2	All to EMS	\$ -	\$ 2,000	\$ 2,000
010 Mobilization Program		1	All to Fire	\$ -	\$ -	\$ -
Wages - Mobilization	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Benefits - Mobilization	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Fire Mobilization - Fuel Consumed	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Fire Mobilization - Vehicle Maintenance/Repairs	\$ -	1	All to Fire	\$ -	\$ -	\$ -
Fire Mobilization - Miscellaneous Expense	\$ -	1	All to Fire	\$ -	\$ -	\$ -
014 Long Term Debt - Equipment				\$ -	\$ -	\$ -
Transfer to 202 LTGO Bond Fund	\$ 52,021	1	All to Fire	\$ 52,021	\$ -	\$ 52,021
526 Emergency Medical Services				\$ -	\$ -	\$ -
001 Administration				\$ -	\$ -	\$ -
Operating Supplies - EMS Administration	\$ -	2	All to EMS	\$ -	\$ -	\$ -
Repairs & Maintenance	\$ -	2	All to EMS	\$ -	\$ -	\$ -
002 Training				\$ -	\$ -	\$ -
Travel	\$ -	2	All to EMS	\$ -	\$ -	\$ -
Miscellaneous	\$ -	2	All to EMS	\$ -	\$ -	\$ -
Registration/Fees - Training Classes & Seminars	\$ 3,000	2	All to EMS	\$ -	\$ 3,000	\$ 3,000
003 Rescue & Emergency Aid				\$ -	\$ -	\$ -
Wages & OT	\$ 114,552	7	FC/FF Incidents	\$ 22,823	\$ 91,729	\$ 114,552
Stipends (Volunteers)	\$ 70,000	8	Volunteer Only Incidents	\$ 10,736	\$ 59,264	\$ 70,000
Benefits	\$ 60,945	7	FC/FF Incidents	\$ 12,142	\$ 48,803	\$ 60,945
Operating Supplies - EMS Rescue & Emergency	\$ 3,500	2	All to EMS	\$ -	\$ 3,500	\$ 3,500
Office Supplies - EMS Rescue & Emergency	\$ 1,000	2	All to EMS	\$ -	\$ 1,000	\$ 1,000
WA ST DOH EMS Grant Expenditure	\$ -	2	All to EMS	\$ -	\$ -	\$ -
Radio/Pagers - Parts & Supplies - EMS	\$ 300	2	All to EMS	\$ -	\$ 300	\$ 300
Small Tools/Equipment	\$ 750	2	All to EMS	\$ -	\$ 750	\$ 750
Professional Services	\$ 25,000	2	All to EMS	\$ -	\$ 25,000	\$ 25,000
Professional Services - Personnel Physicals EMS	\$ -	2	All to EMS	\$ -	\$ -	\$ -
Communications	\$ 320	2	All to EMS	\$ -	\$ 320	\$ 320
Repairs/Maintenance	\$ -	2	All to EMS	\$ -	\$ -	\$ -
Miscellaneous	\$ 100	2	All to EMS	\$ -	\$ 100	\$ 100
Interfund Rentals - O&M	\$ 17,078	2	All to EMS	\$ -	\$ 17,078	\$ 17,078
Intergov Services - Dispatch Charges	\$ 24,000	2	All to EMS	\$ -	\$ 24,000	\$ 24,000
Transfer to 320 For Equipment Replacement	\$ 58,000	2	All to EMS	\$ -	\$ 58,000	\$ 58,000
				\$ -	\$ -	\$ -
Billing Charges	\$ 5,557	2	All to EMS	\$ -	\$ 5,557	\$ 5,557
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
Budget Total:	\$ 1,115,737			\$ 535,348	\$ 580,389	\$ 1,115,737

APPENDIX B – AVAILABILITY AND DEMAND COST OF SERVICE ANALYSIS DETAILS

	Availability Method	Availability In City	Demand In City	Total
013 Interlocal Fire Response		\$ -	\$ -	\$ -
Intergovernmental Fire Service/MOB Reimbursement	Availability Demand Ratio	\$ -	\$ -	\$ -
515 Legal		\$ -	\$ -	\$ -
Legal Services - Fire/EMS	Availability Demand Ratio	\$ 399	\$ 101	\$ 500
522 Fire Control		\$ -	\$ -	\$ -
001 Administration		\$ -	\$ -	\$ -
Other Benefits - Uniforms	Availability Demand Ratio	\$ 253	\$ 64	\$ 317
Operating Supplies - Administration	Availability Demand Ratio	\$ 158	\$ 40	\$ 198
Office Supplies - Administration	Availability Demand Ratio	\$ 474	\$ 121	\$ 595
Small Tools & Minor Equipment	Availability Demand Ratio	\$ 51	\$ 13	\$ 63
Professional Services - Comprehensive Analysis of Fire Services	Availability Demand Ratio	\$ -	\$ -	\$ -
Union Negotiations - Fire Department	Availability Demand Ratio	\$ 127	\$ 32	\$ 159
Professional Services - Administrative	Availability Demand Ratio	\$ 3,163	\$ 805	\$ 3,968
Communications	Availability Demand Ratio	\$ 759	\$ 193	\$ 952
Travel	Availability Demand Ratio	\$ 633	\$ 161	\$ 794
Advertising	Availability Demand Ratio	\$ 190	\$ 48	\$ 238
Operating Rentals/Leases	Availability Demand Ratio	\$ -	\$ -	\$ -
Repairs & Maintenance	Availability Demand Ratio	\$ 759	\$ 193	\$ 952
Miscellaneous	Availability Demand Ratio	\$ 949	\$ 242	\$ 1,190
Registration/Fees - Training Classes & Seminars	Availability Demand Ratio	\$ 1,265	\$ 322	\$ 1,587
Machinery & Equipment - Admin	Availability Demand Ratio	\$ -	\$ -	\$ -
002 Fire Suppression		\$ -	\$ -	\$ -
Wages Fire	Availability Demand Ratio	\$ 46,246	\$ 11,773	\$ 58,020
Stipends (Volunteers)	All to Demand - Time	\$ -	\$ 29,632	\$ 29,632
Benefits Fire	Availability Demand Ratio	\$ 26,040	\$ 6,629	\$ 32,670
Uniforms - Volunteers	Availability Demand Ratio	\$ 2,699	\$ 687	\$ 3,387
Uniforms - FT Firefighters	Availability Demand Ratio	\$ 191	\$ 49	\$ 240
Operating Supplies - Suppression	Availability Demand Ratio	\$ -	\$ -	\$ -
Office Supplies - Suppression	Availability Demand Ratio	\$ -	\$ -	\$ -
Radio/Pagers - Parts & Supplies	Availability Demand Ratio	\$ -	\$ -	\$ -
Operating Supplies - Vehicles	Availability Demand Ratio	\$ -	\$ -	\$ -
Fuel - Suppression	Availability Demand Ratio	\$ -	\$ -	\$ -
Small Tools/Equipment	All to Availability - Time	\$ -	\$ -	\$ -
Small Tools Vehicle	All to Availability - Time	\$ -	\$ -	\$ -
Fire Department Personnel Physicals	Availability Demand Ratio	\$ -	\$ -	\$ -
Communication - Air Cards from MDTs	Availability Demand Ratio	\$ -	\$ -	\$ -
Repairs/Maintenance	Availability Demand Ratio	\$ -	\$ -	\$ -
Repairs/Maint Vehicle	Availability Demand Ratio	\$ -	\$ -	\$ -
Misc Fire	Availability Demand Ratio	\$ -	\$ -	\$ -
Misc Vehicle Fire	Availability Demand Ratio	\$ -	\$ -	\$ -
Interfund Rental - O&M	Availability Demand Ratio	\$ -	\$ -	\$ -
Intergov Services - Dispatch Charges	Availability Demand Ratio	\$ -	\$ -	\$ -
BVFF Pension & Disability Payments	Availability Demand Ratio	\$ -	\$ -	\$ -
Machinery & Equip/Vehicle	Availability Demand Ratio	\$ -	\$ -	\$ -
Equipment - Radios & Pagers (Fire)	Availability Demand Ratio	\$ -	\$ -	\$ -
Machinery/Equipment	Availability Demand Ratio	\$ -	\$ -	\$ -
Transfer to 320 For Equipment Replacement	Availability Demand Ratio	\$ -	\$ -	\$ -
003 Fire Prevention/Investigation		\$ -	\$ -	\$ -
Wages & OT	Availability Demand Ratio	\$ -	\$ -	\$ -
Benefits	Availability Demand Ratio	\$ -	\$ -	\$ -
Other Benefits/Uniforms	Availability Demand Ratio	\$ -	\$ -	\$ -
Operating Supplies - Prevention/Investigation	Availability Demand Ratio	\$ -	\$ -	\$ -
Office Supplies - Prevention/Investigation	Availability Demand Ratio	\$ -	\$ -	\$ -
Small Tools/Equipment	All to Availability - Time	\$ -	\$ -	\$ -
Professional Services	Availability Demand Ratio	\$ -	\$ -	\$ -
Communication	Availability Demand Ratio	\$ -	\$ -	\$ -
Travel	Availability Demand Ratio	\$ -	\$ -	\$ -
Repairs/Maintenance	Availability Demand Ratio	\$ -	\$ -	\$ -
Miscellaneous	Availability Demand Ratio	\$ -	\$ -	\$ -
004 Training		\$ -	\$ -	\$ -
Wages & OT	All to Availability - Time	\$ 53,101	\$ -	\$ 53,101
Benefits	All to Availability - Time	\$ 28,787	\$ -	\$ 28,787
Uniforms - FT Firefighters	All to Availability - Time	\$ 317	\$ -	\$ 317
Operating Supplies - Training	All to Availability - Time	\$ 794	\$ -	\$ 794
Office Supplies - Training	All to Availability - Time	\$ 397	\$ -	\$ 397
Small Tools & Equipment - Training	All to Availability - Time	\$ -	\$ -	\$ -
Communications	All to Availability - Time	\$ 198	\$ -	\$ 198
Travel	All to Availability - Time	\$ 1,587	\$ -	\$ 1,587
Repairs/Maintenance	All to Availability - Time	\$ 16	\$ -	\$ 16
Miscellaneous	All to Availability - Time	\$ 79	\$ -	\$ 79
Registration/Fees - Training Classes & Seminars	All to Availability - Time	\$ 1,587	\$ -	\$ 1,587
Training Equipment/Software/Materials - WSP FF Training Program	All to Availability - Time	\$ -	\$ -	\$ -

	Availability Method	Availability In City	Demand In City	Total
005 Facilities		\$ -	\$ -	\$ -
Operating Supplies - Facilities	All to Availability - Time	\$ 1,200	\$ -	\$ 1,200
Office Supplies - Facilities	All to Availability - Time	\$ -	\$ -	\$ -
Small Tools/Equipment	All to Availability - Time	\$ 200	\$ -	\$ 200
Public Utility Services	All to Availability - Time	\$ 8,000	\$ -	\$ 8,000
Repairs/Maintenance	All to Availability - Time	\$ 2,000	\$ -	\$ 2,000
Miscellaneous	All to Availability - Time	\$ 60	\$ -	\$ 60
Machinery/Equipment	All to Availability - Time	\$ 3,000	\$ -	\$ 3,000
008 Emergency Med Services - Rescue		\$ -	\$ -	\$ -
WW SSMA New World Records System Support	Availability Demand Ratio	\$ 2,551	\$ 649	\$ 3,200
Equipment - Radios & Pagers (EMS)	Availability Demand Ratio	\$ 1,594	\$ 406	\$ 2,000
010 Mobilization Program		\$ -	\$ -	\$ -
Wages - Mobilization	Availability Demand Ratio	\$ -	\$ -	\$ -
Benefits - Mobilization	Availability Demand Ratio	\$ -	\$ -	\$ -
Fire Mobilization - Fuel Consumed	Availability Demand Ratio	\$ -	\$ -	\$ -
Fire Mobilization - Vehicle Maintenance/Repairs	Availability Demand Ratio	\$ -	\$ -	\$ -
Fire Mobilization - Miscellaneous Expense	Availability Demand Ratio	\$ -	\$ -	\$ -
014 Long Term Debt - Equipment		\$ -	\$ -	\$ -
Transfer to 202 LTGO Bond Fund	Availability Demand Ratio	\$ -	\$ -	\$ -
526 Emergency Medical Services		\$ -	\$ -	\$ -
001 Administration		\$ -	\$ -	\$ -
Operating Supplies - EMS Administration	Availability Demand Ratio	\$ -	\$ -	\$ -
Repairs & Maintenance	Availability Demand Ratio	\$ -	\$ -	\$ -
002 Training		\$ -	\$ -	\$ -
Travel	All to Availability - Time	\$ -	\$ -	\$ -
Miscellaneous	All to Availability - Time	\$ -	\$ -	\$ -
Registration/Fees - Training Classes & Seminars	All to Availability - Time	\$ 3,000	\$ -	\$ 3,000
003 Rescue & Emergency Aid		\$ -	\$ -	\$ -
Wages & OT	Availability Demand Ratio	\$ 73,115	\$ 18,614	\$ 91,729
Stipends (Volunteers)	All to Demand - Time	\$ -	\$ 59,264	\$ 59,264
Benefits	Availability Demand Ratio	\$ 38,900	\$ 9,903	\$ 48,803
Operating Supplies - EMS Rescue & Emergency	Availability Demand Ratio	\$ 2,790	\$ 710	\$ 3,500
Office Supplies - EMS Rescue & Emergency	Availability Demand Ratio	\$ 797	\$ 203	\$ 1,000
WA ST DOH EMS Grant Expenditure	Availability Demand Ratio	\$ -	\$ -	\$ -
Radio/Pagers - Parts & Supplies - EMS	Availability Demand Ratio	\$ 239	\$ 61	\$ 300
Small Tools/Equipment	All to Availability - Time	\$ 750	\$ -	\$ 750
Professional Services	Availability Demand Ratio	\$ 19,927	\$ 5,073	\$ 25,000
Professional Services - Personnel Physicals EMS	Availability Demand Ratio	\$ -	\$ -	\$ -
Communications	Availability Demand Ratio	\$ 255	\$ 65	\$ 320
Repairs/Maintenance	Availability Demand Ratio	\$ -	\$ -	\$ -
Miscellaneous	Availability Demand Ratio	\$ 80	\$ 20	\$ 100
Interfund Rentals - O&M	Availability Demand Ratio	\$ 13,612	\$ 3,466	\$ 17,078
Intergov Services - Dispatch Charges	All to Demand - Time	\$ -	\$ 24,000	\$ 24,000
Transfer to 320 For Equipment Replacement	Availability Demand Ratio	\$ 46,230	\$ 11,770	\$ 58,000
		\$ -	\$ -	\$ -
Billing Charges	All to Demand - Time	\$ -	\$ 5,557	\$ 5,557
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
Budget Total:		\$ 389,520	\$ 190,869	\$ 580,389

Ambulance Utility Rate Analysis - EMS

Fund	Account	Title	Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
1	342 21 51 02	Emergency Medical Services	EMS	316,549.87	329,646.59	347,647.70	357,012.92	360,000.00
1	342 60 00 01	Ambulance Services - Commercial Insurance	EMS	-	-	34,683.51	49,946.08	40,000.00
1	342 60 00 02	Ambulance Services - Medicare	EMS	-	-	114,520.01	125,235.59	120,000.00
1	342 60 00 03	Ambulance Services - Medicaid	EMS	-	-	5,655.19	29.98	2,000.00
1	342 60 00 04	Ambulance Services - Self Pay	EMS	-	-	8,598.16	16,160.52	15,000.00
1	342 60 00 05	Ambulance Services - Restitution	EMS	-	-	77.65	65.04	100.00
1	334 04 98 00	DOH-EMS Trauma Grant	EMS	1,270.00	1,222.00	1,266.00	1,260.00	1,200.00
1	332 93 40 00	Ground Emergency Medical Transportation (GEMT) Payn EMS		-	-	-	56,497.48	50,000.00
Total Revenue				317,819.87	330,868.59	512,448.22	606,207.61	588,300.00
1	522 26 10 00	Wages & OT	EMS	0	0	0	0	0
1	522 26 20 00	Benefits	EMS	0	0	431.57	0	0
1	522 26 31 00	Operating Supplies - EMS Administration	EMS	0	293.12	0	289.57	1,000.00
1	522 26 31 01	Office Supplies - EMS Administration	EMS	0	0	29.25	15.55	0
1	522 26 35 00	Sm Tools / Equipment	EMS	0	0	0	0	0
1	522 26 44 01	Advertising	EMS	0	0	0	28.46	0
1	522 26 48 00	Repairs & Maintenance	EMS	0.17	1.67	9.26	85.76	0
1	522 26 31 03	Operating Supplies - EMS Training	EMS	0	204.42	0	2,278.48	2,500.00
1	522 26 31 04	Office Supplies - EMS Training	EMS	0	0	3.65	0	0
1	522 26 43 00	Travel	EMS	0	0	118.24	9.35	0
1	522 26 49 00	Miscellaneous	EMS	5.24	569	0	0	250
1	522 26 49 01	Registrations/Fees - Training Classes & Seminars	EMS	633.65	150	1,388.05	0	3,000.00
Total Expenditures				639.06	1,218.21	1,980.02	2,707.17	6,750.00
Net Cost				317,180.81	329,650.38	510,468.20	603,500.44	581,550.00
Shared Cost Allocations				278,062.78	346,363.56	442,177.11	458,523.77	560,366.53
Total Net Costs				39,118.03	(16,713.18)	68,291.09	144,976.67	21,183.47
Additional Staff			Salaries/Benefits					450,055.60
			Clothing/Misc					8,000.00
Net								458,055.60
								(436,872.13)
Total units (based on 2018 study units)								4,273
Rate per Unit/year								102.24
Rate per Unit/month								8.52

Ambulance Utility Rate Analysis - Shared Costs

Fund	Program	Dept	Sub Dept	Account	Title	Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
Total Revenue							0.00	0.00	0.00	0.00	0.00
1	522	515		0 515 31 41 22	Legal Services - Fire / EMS	Both	345	450	0	112.5	1,000.00
1	522	522		1 522 10 20 01	Other Benefits - Uniforms	Both	700.15	162.6	227.95	378.23	300
1	522	522		1 522 10 31 00	Operating Supplies - Administration	Both	346.77	759.13	387.74	437.44	400
1	522	522		1 522 10 31 01	Office Supplies - Administration	Both	1,855.82	1,000.22	450.31	645.63	750
1	522	522		1 522 10 35 00	Sm Tools & Minor Equipmnt	Both	76.05	0	0	429.37	0
1	522	522		1 522 10 41 00	Professional Services - Comprehensive Analysis Of Fire	Both	136	285	18,400.49	1,848.15	0
1	522	522		1 522 10 41 01	Union Negotiations - Fire Dept.	Both	0	400	0	0	0
1	522	522		1 522 10 41 02	Professional Services - Admin	Both	3,710.88	7,372.10	14,028.58	11,564.53	8,000.00
1	522	522		1 522 10 42 00	Communication	Both	1,286.77	1,221.47	1,217.93	1,210.38	1,300.00
1	522	522		1 522 10 43 00	Travel	Both	475.26	1,242.74	1,380.28	982.02	3,000.00
1	522	522		1 522 10 44 01	Advertising	Both	178	390.19	432.16	392.3	450
1	522	522		1 522 10 45 00	Operating Rentals/Leases	Both	0	0	0	0	0
1	522	522		1 522 10 48 00	Repairs & Maintenance	Both	888.77	909.49	700.08	285.23	400
1	522	522		1 522 10 49 00	Miscellaneous	Both	2,000.00	1,917.78	1,561.87	2,695.09	2,300.00
1	522	522		1 522 10 49 01	Registrations/Fees - Training Classes & Seminars	Both	1,004.14	690.89	1,225.00	0	2,500.00
1	522	522		1 594 22 64 00	Machinery & Equipment - Admin	Both	2,755.66	0	0	5,826.95	0
1	522	522		1 594 22 64 02	Machinery & Equipment - Mobilization	Both	0	0	4,348.00	0	0
1	522	522		4 522 45 10 00	Wages & OT	Both - Training	28,436.44	52,814.30	69,306.02	81,401.68	86,148.00
1	522	522		4 522 45 20 00	Benefits	Both - Training	9,073.89	12,614.19	19,483.65	21,005.52	21,978.00
1	522	522		4 522 45 20 03	Uniforms - FT Firefighter	Both - Training	75	290.75	97.18	0	400
1	522	522		4 522 45 31 00	Operating Supplies - Training	Both - Training	219.53	487.17	1,611.54	1,824.76	3,000.00
1	522	522		4 522 45 31 01	Office Supplies - Training	Both - Training	378.9	198.54	6.36	78.33	5,000.00
1	522	522		4 522 45 35 00	Small Tools & Equipment - Training	Both - Training	161.96	0	1,225.59	0	0
1	522	522		4 522 45 41 00	Professional Services	Both - Training	0	0	0	0	0
1	522	522		4 522 45 42 00	Communication	Both - Training	262.36	296.22	280.98	220.44	0
1	522	522		4 522 45 43 00	Travel	Both - Training	0	50.01	0	0	10,000.00
1	522	522		4 522 45 48 00	Repairs/Maintenance	Both - Training	4.47	89.53	10.04	16.6	150
1	522	522		4 522 45 49 00	Miscellaneous	Both - Training	53.44	128.39	55.1	56.76	0
1	522	522		4 522 45 49 01	Registrations/Fees - Training Classes & Seminars	Both - Training	369	2,078.00	550	796	1,000.00
1	522	522		4 594 22 64 40	Training Equip/Software/Matls - WSP FF Training Progr	Both - Training	173.91	0	0	0	0
1	522	522		5 522 50 31 00	Operating Supplies - Facilities	Both - Facilities	3,009.92	3,477.26	4,493.92	3,016.62	5,000.00
1	522	522		5 522 50 31 01	Office Supplies - Facilities	Both - Facilities	0	0	0	0	0
1	522	522		5 522 50 35 00	Small Tools/Equipment	Both - Facilities	265.67	7.13	303.28	0	250
1	522	522		5 522 50 41 00	Professional Services	Both - Facilities	0	0	0	0	0
1	522	522		5 522 50 47 00	Public Utility Services	Both - Facilities	18,734.27	20,263.29	21,348.22	20,186.37	20,000.00
1	522	522		5 522 50 48 00	Repairs/Maintenance	Both - Facilities	2,827.37	4,555.52	9,023.37	12,777.03	13,000.00
1	522	522		5 522 50 49 00	Miscellaneous	Both - Facilities	129	168.78	32	108.84	150
1	522	522		5 594 22 62 00	Building Improvmnts	Both - Facilities	0	0	0	0	0
1	522	522		5 594 22 64 50	Machinery/Equipment	Both - Facilities	2,962.53	0	1,869.64	5,543.40	8,000.00
1	522	526		3 522 26 10 80	Wages & OT	Both - Rescue/AIF	106,794.45	110,845.39	148,040.79	173,507.97	224,731.00
1	522	526		3 522 26 10 81	Stipends (Volunteers)	Both - Rescue/AIF	29,226.24	64,078.33	78,473.43	77,400.92	85,000.00
1	522	526		3 522 26 20 80	Benefits	Both - Rescue/AIF	49,139.20	48,447.97	59,943.48	75,123.98	100,150.00
1	522	526		3 522 26 20 81	Benefits (Volunteers)	Both - Rescue/AIF	0	0	6,003.29	5,921.36	6,503.00
1	522	526		3 522 26 31 80	Operating Supplies - EMS Rescue & Emergency	Both - Rescue/AIF	3,653.58	6,335.03	5,527.56	6,120.55	7,000.00
1	522	526		3 522 26 31 81	Office Supplies - EMS Rescue & Emergency	Both - Rescue/AIF	0	108.52	0	0	0
1	522	526		3 522 26 31 82	WA ST DOH EMS Grant Expenditure	Both - Rescue/AIF	1,270.00	1,222.00	1,266.00	0	0
1	522	526		3 522 26 31 83	Radios/Pagers - Parts & Supplies - EMS	Both - Rescue/AIF	0	166.31	0	0	300
1	522	526		3 522 26 35 80	Sm Tools/Equipment	Both - Rescue/AIF	0	1,026.07	2,565.25	0	50,000.00
1	522	526		3 522 26 41 80	Professional Services	Both - Rescue/AIF	0	26,154.33	13,419.51	22,896.09	18,000.00
1	522	526		3 522 26 41 81	Prof. Services- Personnel Physicals EMS	Both - Rescue/AIF	0	0	0	0	0
1	522	526		3 522 26 42 80	Communication	Both - Rescue/AIF	334	318.46	311.76	285.78	350
1	522	526		3 522 26 48 80	Repairs/Maintenance	Both - Rescue/AIF	0	0	0	0	0
1	522	526		3 522 26 49 02	Intergov Services - Dispatch Charges	Both - Rescue/AIF	22,666.00	23,468.67	22,998.00	23,633.42	23,633.00
1	522	526		3 522 26 49 80	Miscellaneous	Both - Rescue/AIF	69.28	69.28	71.45	73.62	100
1	522	526		3 522 26 49 95	Interfund Rentals - Repl	Both - Rescue/AIF	0	0	0	0	0
1	522	526		3 522 26 49 96	Interfund Rentals - O & M	Both - Rescue/AIF	17,895.31	30,646.70	24,317.17	13,494.02	29,897.00
1	522	526		3 597 00 15 26	Transfer To 320 For Equipment Replacement	Both - Rescue/AIF	68,000.00	43,500.00	28,500.00	0	0
1	522	526		8 594 22 64 26	Equipment - Radios & Pagers (EMS)	Both - Rescue/AIF	0	0	0	4,076.25	2,000.00
Total Expenditures							381,944.99	470,707.75	565,494.97	576,374.13	742,140.00
Net Cost							(381,944.99)	(470,707.75)	(565,494.97)	(576,374.13)	(742,140.00)
Incidents											
						EMS	977	1,039	1,151	1,175	1,378
						Fire	365	373	321	302	447
						Total	1,342	1,412	1,472	1,477	1,825
						EMS	72.80%	73.58%	78.19%	79.55%	75.51%
						Fire	27.20%	26.42%	21.81%	20.45%	24.49%
						Total	100.00%	100.00%	100.00%	100.00%	100.00%
Allocation											
						Fire	103,882.21	124,344.19	123,317.86	117,850.36	181,773.47
						EMS	278,062.78	346,363.56	442,177.11	458,523.77	560,366.53

Ambulance Utility Rate Analysis - Total Fire/EMS

Fund	Account	Title	Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
1	342 21 51 02	Emergency Medical Services	EMS	316,549.87	329,646.59	347,647.70	357,012.92	360,000.00
1	342 60 00 01	Ambulance Services - Commercial Insurance	EMS	-	-	34,683.51	49,946.08	40,000.00
1	342 60 00 02	Ambulance Services - Medicare	EMS	-	-	114,520.01	125,235.59	120,000.00
1	342 60 00 03	Ambulance Services - Medicaid	EMS	-	-	5,655.19	29.98	2,000.00
1	342 60 00 04	Ambulance Services - Self Pay	EMS	-	-	8,598.16	16,160.52	15,000.00
1	342 60 00 05	Ambulance Services - Restitution	EMS	-	-	77.65	65.04	100.00
1	334 04 98 00	DOH-EMS Trauma Grant	EMS	1,270.00	1,222.00	1,266.00	1,260.00	1,200.00
1	332 93 40 00	Ground Emergency Medical Transportation (GEMT) Payment Program	EMS	-	-	-	56,497.48	50,000.00
1	342 21 51 00	Intergov Fire Service /MOB Reimbursement - Personnel	Fire	80,747.93	40,943.98	46,080.90	31,917.51	30,000.00
1	342 21 51 01	Intergov Fire Service /MOB Reimbursement - Equipment	Fire	0	72,299.05	47,449.79	52,296.00	50,000.00
1	342 21 51 03	Intergov Fire Services /MOB Reimbursement - Travel	Fire	0	0	1,403.96	1,949.50	2,000.00
1	345 83 00 06	Plan Review - Fire Department	Fire	800.00	400.00	400.00	-	500.00
Total Revenue				399,367.80	444,511.62	607,782.87	692,370.62	670,800.00
1	515 41 41 22	Legal Services (External) - Fire / EMS	Both	0	0	0	0	0
1	522 10 20 01	Other Benefits - Uniforms	Both	700.15	162.6	227.95	378.23	300
1	522 10 31 00	Operating Supplies - Administration	Both	346.77	759.13	387.74	437.44	400
1	522 10 31 01	Office Supplies - Administration	Both	1,855.82	1,000.22	450.31	645.63	750
1	522 10 35 00	Sm Tools & Minor Equipmnt	Both	76.05	0	0	429.37	0
1	522 10 41 00	Professional Services - Comprehensive Analysis Of Fire Services	Both	136	285	18,400.49	1,848.15	0
1	522 10 41 01	Union Negotiations - Fire Dept.	Both	0	400	0	0	0
1	522 10 41 02	Professional Services - Admin	Both	3,710.88	7,372.10	14,028.58	11,564.53	8,000.00
1	522 10 42 00	Communication	Both	1,286.77	1,221.47	1,217.93	1,210.38	1,300.00
1	522 10 43 00	Travel	Both	475.26	1,242.74	1,380.28	982.02	3,000.00
1	522 10 44 01	Advertising	Both	178	390.19	432.16	392.3	450
1	522 10 45 00	Operating Rentals/Leases	Both	0	0	0	0	0
1	522 10 48 00	Repairs & Maintenance	Both	888.77	909.49	700.08	285.23	400
1	522 10 49 00	Miscellaneous	Both	2,000.00	1,917.78	1,561.87	2,695.09	2,300.00
1	522 10 49 01	Registrations/Fees - Training Classes & Seminars	Both	1,004.14	690.89	1,225.00	0	2,500.00
1	594 22 64 00	Machinery & Equipment - Admin	Both	2,755.66	0	0	5,826.95	0
1	594 22 64 02	Machinery & Equipment - Mobilization	Both	0	0	4,348.00	0	0
1	522 45 10 00	Wages & OT	Both	28,436.44	52,814.30	69,306.02	81,401.68	86,148.00
1	522 45 20 00	Benefits	Both	9,073.89	12,614.19	19,483.65	21,005.52	21,978.00
1	522 45 20 03	Uniforms - FT Firefighter	Both	75	290.75	97.18	0	400
1	522 45 31 00	Operating Supplies - Training	Both	219.53	487.17	1,611.54	1,824.76	3,000.00
1	522 45 31 01	Office Supplies - Training	Both	378.9	198.54	6.36	78.33	5,000.00
1	522 45 35 00	Small Tools & Equipment - Training	Both	161.96	0	1,225.59	0	0
1	522 45 41 00	Professional Services	Both	0	0	0	0	0
1	522 45 42 00	Communication	Both	262.36	296.22	280.98	220.44	0
1	522 45 43 00	Travel	Both	0	50.01	0	0	10,000.00
1	522 45 48 00	Repairs/Maintenance	Both	4.47	89.53	10.04	16.6	150
1	522 45 49 00	Miscellaneous	Both	53.44	128.39	55.1	56.76	0
1	522 45 49 01	Registrations/Fees - Training Classes & Seminars	Both	369	2,078.00	550	796	1,000.00
1	594 22 64 40	Training Equip/Software/Matls - WSP FF Training Program	Both	173.91	0	0	0	0
1	522 50 31 00	Operating Supplies - Facilities	Both	3,009.92	3,477.26	4,493.92	3,016.62	5,000.00
1	522 50 31 01	Office Supplies - Facilities	Both	0	0	0	0	0
1	522 50 35 00	Small Tools/Equipment	Both	265.67	7.13	303.28	0	250
1	522 50 41 00	Professional Services	Both	0	0	0	0	0
1	522 50 47 00	Public Utility Services	Both	18,734.27	20,263.29	21,348.22	20,186.37	20,000.00
1	522 50 48 00	Repairs/Maintenance	Both	2,827.37	4,555.52	9,023.37	12,777.03	13,000.00
1	522 50 49 00	Miscellaneous	Both	129	168.78	32	108.84	150
1	594 22 62 00	Building Improvmnts	Both	0	0	0	0	0
1	594 22 64 50	Machinery/Equipment	Both	2,962.53	0	1,869.64	5,543.40	8,000.00
1	522 26 10 80	Wages & OT	Both	106,794.45	110,845.39	148,040.79	173,507.97	224,731.00
1	522 26 10 81	Stipends (Volunteers)	Both	29,226.24	64,078.33	78,473.43	77,400.92	85,000.00
1	522 26 20 80	Benefits	Both	49,139.20	48,447.97	59,943.48	75,123.98	100,150.00
1	522 26 20 81	Benefits (Volunteers)	Both	0	0	6,003.29	5,921.36	6,503.00
1	522 26 31 80	Operating Supplies - EMS Rescue & Emergency	Both	3,653.58	6,335.03	5,527.56	6,120.55	7,000.00
1	522 26 31 81	Office Supplies - EMS Rescue & Emergency	Both	0	108.52	0	0	0
1	522 26 31 82	WA ST DOH EMS Grant Expenditure	Both	1,270.00	1,222.00	1,266.00	0	0
1	522 26 31 83	Radios/Pagers - Parts & Supplies - EMS	Both	0	166.31	0	0	300
1	522 26 35 80	Sm Tools/Equipment	Both	0	1,026.07	2,565.25	0	50,000.00
1	522 26 41 80	Professional Services	Both	0	26,154.33	13,419.51	22,896.09	18,000.00
1	522 26 41 81	Prof. Services- Personnel Physicals EMS	Both	0	0	0	0	0
1	522 26 42 80	Communication	Both	334	318.46	311.76	285.78	350
1	522 26 48 80	Repairs/Maintenance	Both	0	0	0	0	0
1	522 26 49 02	Intergov Services - Dispatch Charges	Both	22,666.00	23,468.67	22,998.00	23,633.42	23,633.00
1	522 26 49 80	Miscellaneous	Both	69.28	69.28	71.45	73.62	100
1	522 26 49 95	Interfund Rentals - Repl	Both	0	0	0	0	0
1	522 26 49 96	Interfund Rentals - O & M	Both	17,895.31	30,646.70	24,317.17	13,494.02	29,897.00
1	597 00 15 26	Transfer To 320 For Equipment Replacement	Both	68,000.00	43,500.00	28,500.00	0	0
1	594 22 64 26	Equipment - Radios & Pagers (EMS)	Both	0	0	0	4,076.25	2,000.00
1	515 31 41 22	Legal Services - Fire / EMS	Both	345	450	0	112.5	1,000.00
1	522 26 10 00	Wages & OT	EMS	0	0	0	0	0
1	522 26 20 00	Benefits	EMS	0	0	431.57	0	0

Ambulance Utility Rate Analysis - Total Fire/EMS

Fund	Account	Title	Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
1	522 26 31 00	Operating Supplies - EMS Administration	EMS	0	293.12	0	289.57	1,000.00
1	522 26 31 01	Office Supplies - EMS Administration	EMS	0	0	29.25	15.55	0
1	522 26 35 00	Sm Tools / Equipment	EMS	0	0	0	0	0
1	522 26 44 01	Advertising	EMS	0	0	0	28.46	0
1	522 26 48 00	Repairs & Maintenance	EMS	0.17	1.67	9.26	85.76	0
1	522 26 31 03	Operating Supplies - EMS Training	EMS	0	204.42	0	2,278.48	2,500.00
1	522 26 31 04	Office Supplies - EMS Training	EMS	0	0	3.65	0	0
1	522 26 43 00	Travel	EMS	0	0	118.24	9.35	0
1	522 26 49 00	Miscellaneous	EMS	5.24	569	0	0	250
1	522 26 49 01	Registrations/Fees - Training Classes & Seminars	EMS	633.65	150	1,388.05	0	3,000.00
1	522 20 10 00	Wages Fire	Fire	44,377.92	62,933.28	96,772.56	117,981.74	149,906.00
1	522 20 10 01	Stipends (Volunteers)	Fire	33,633.56	32,331.72	40,288.87	44,033.05	35,000.00
1	522 20 10 03	Stipends (Volunteer) - Reimbursed By WSP	Fire	0	5,040.00	0	0	0
1	522 20 20 00	Benefits Fire	Fire	19,826.14	21,985.90	33,623.59	44,405.18	60,777.00
1	522 20 20 01	Benefits (Volunteers)	Fire	0	0	3,081.96	3,258.66	2,678.00
1	522 20 20 03	Uniforms - Volunteers	Fire	3,967.53	5,852.57	4,088.08	2,664.34	6,000.00
1	522 20 20 04	Uniforms - FT Firefighter	Fire	398.69	473	2,221.21	363.21	2,000.00
1	522 20 31 00	Operating Supplies - Suppression	Fire	1,527.45	1,293.89	5,255.51	9,035.75	1,000.00
1	522 20 31 01	Office Supplies - Suppression	Fire	162.35	586.21	951.72	6.42	0
1	522 20 31 03	Radios/Pagers - Parts & Supplies	Fire	1,508.34	1,495.20	779.58	1,671.92	700
1	522 20 31 04	Oper Supplies - Vehicles	Fire	227.7	498.68	315.09	2,064.43	0
1	522 20 32 00	Fuel - Suppression	Fire	252.96	460.43	505.84	758.26	250
1	522 20 35 00	Sm Tools/Equipment	Fire	887.89	816.33	474.11	0	1,000.00
1	522 20 35 01	Small Tools Vehicle	Fire	372.56	77.46	0	0	500
1	522 20 41 00	Fire Dept Personnel Physicals	Fire	82.75	2,385.00	5,554.65	3,156.00	2,500.00
1	522 20 42 00	Communication - Air Cards For MDTs	Fire	0	0	3,289.34	2,912.72	2,500.00
1	522 20 48 00	Repairs/Maintenance	Fire	1,070.04	5,880.08	4,824.33	2,913.33	2,000.00
1	522 20 48 01	Repairs/Maint Vehicle	Fire	300	727.45	1,304.53	6,078.15	0
1	522 20 49 00	Misc Fire	Fire	422.84	167.72	38.45	69.28	0
1	522 20 49 01	Misc Vehicle Fire	Fire	0	0	0	0	0
1	522 20 49 04	Intergov Services - Dispatch Charges	Fire	22,666.00	23,468.69	22,998.00	23,633.44	23,634.00
1	522 20 49 05	WW SSMA New World Records Sys Support	Fire	0	3,200.00	1,445.42	0	3,200.00
1	522 20 49 06	BVFF Pension & Disability Payments	Fire	1,380.00	1,470.00	1,530.00	1,560.00	1,800.00
1	522 20 49 95	Interfund Rentals - Repl	Fire	0	0	0	0	0
1	522 20 49 96	Interfund Rentals - O & M	Fire	17,895.31	30,646.70	24,317.17	13,494.02	29,897.00
1	594 22 62 01	Bldg Improvemnts	Fire	0	0	0	0	0
1	594 22 64 05	Machinery & Equip/Vehicle	Fire	0	0	0	0	0
1	594 22 64 10	Equipment - Radios & Pagers (Fire)	Fire	3,074.48	14,452.96	14,885.23	17,787.49	19,500.00
1	594 22 64 12	Equipment - Grant Funded	Fire	0	0	5,885.26	0	0
1	594 22 64 20	Machinery/Equipment	Fire	11,623.86	3,057.50	12,195.50	15,929.60	40,000.00
1	597 00 15 22	Transfer To 320 For Equipment Replacement	Fire	88,000.00	122,250.00	64,000.00	150,000.00	20,000.00
1	522 30 10 00	Wages & OT	Fire	33,118.39	35,807.79	27,400.98	36,999.94	38,761.00
1	522 30 20 00	Benefits	Fire	17,130.75	16,956.01	17,098.73	17,205.41	17,871.00
1	522 30 20 01	Other Benefits/Uniforms	Fire	0	0	0	0	300
1	522 30 31 00	Operating Supplies - Prevention / Investigation	Fire	2,115.60	1,644.26	2,872.43	103.03	2,500.00
1	522 30 31 01	Office Supplies - Prevention / Investigation	Fire	57.44	0	218.35	5.08	100
1	522 30 35 00	Small Tools/Equipment	Fire	0	0	0	0	0
1	522 30 41 00	Professional Services	Fire	0	0	0	0	0
1	522 30 42 00	Communication	Fire	1,688.39	2,982.18	266.15	405.29	2,000.00
1	522 30 43 00	Travel	Fire	401.58	153.94	121.4	75.27	1,500.00
1	522 30 44 01	Advertising	Fire	0	0	0	0	0
1	522 30 48 00	Repairs/Maintenance	Fire	137.27	184.24	78.41	20.52	150
1	522 30 49 00	Miscellaneous	Fire	48.75	175	190.55	431	500
1	522 20 49 05	WW SSMA New World Records Sys Support	Fire	4,765.65	0	0	0	0
1	594 22 64 26	Equipment - Radios & Pagers (EMS)	Fire	1,239.50	0	0	0	0
1	594 22 64 01	Machinery & Equipment - Grant Funded	Fire	0	0	0	0	0
1	522 20 10 02	Wages - Mobilization	Fire	22,899.25	43,214.46	39,390.38	17,301.56	0
1	522 20 20 02	Benefits - Mobilization	Fire	3,939.64	6,916.60	7,348.67	2,467.39	0
1	522 20 31 02	Fire Mobilization - Protective Equipment	Fire	0	1,045.42	277.67	0	1,500.00
1	522 20 31 05	Wildland Fire - Operating Supplies	Fire	0	0	2,153.52	2,755.14	0
1	522 20 32 02	Fire Mobilization - Fuel Consumed	Fire	1,626.80	6,477.25	1,713.85	2,358.69	1,000.00
1	522 20 35 02	Fire Mobilization - Sm Tools / Equipment	Fire	0	340.43	134.43	17.4	500
1	522 20 48 02	Fire Mobilization - Repairs & Maint.	Fire	0	0	16.64	1,396.47	100
1	522 20 49 02	Fire Mobilization - Misc. Expense	Fire	429.7	5,617.52	1,413.71	465.13	500
1	522 20 49 03	Fire Mobilization Exp	Fire	0	0	0	0	0
1	597 00 00 22	Transfer To 202 LTGO Bond Fund	Fire	52,914.00	52,021.00	51,127.00	224,423.58	0
Total Expenditures				778,755.13	987,012.83	1,069,923.86	1,349,289.19	1,221,014.00
Net Surplus/(Deficit)				(379,387.33)	(542,501.21)	(462,140.99)	(656,918.57)	(550,214.00)
Incidents				EMS	977	1,039	1,151	1,378
				Fire	365	373	321	447
				Total	1,342	1,412	1,472	1,825
				EMS	72.80%	73.58%	78.19%	79.55%
								75.51%

Ambulance Utility Rate Analysis - Total Fire/EMS

Fund	Account	Title	Department	2017	2018	2019	2020	2021
				Actual	Actual	Actual	Actual	Budget
			Fire	27.20%	26.42%	21.81%	20.45%	24.49%
			Total	100.00%	100.00%	100.00%	100.00%	100.00%

Ambulance Utility Rate Analysis - Fire

Fund	Program	Dept	Sub Dept	Account	Title	Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
1	522	522	10	342 21 51 00	Intergov Fire Service /MOB Reimbursement - Personnel	Fire	80,747.93	40,943.98	46,080.90	31,917.51	30,000.00
1	522	522	10	342 21 51 01	Intergov Fire Service /MOB Reimbursement - Equipment	Fire	0	72,299.05	47,449.79	52,296.00	50,000.00
1	522	522	10	342 21 51 03	Intergov Fire Services /MOB Reimbursement - Travel	Fire	0	0	1,403.96	1,949.50	2,000.00
Total Revenue							80,747.93	113,243.03	94,934.65	86,163.01	82,000.00
1	522	522	2	522 20 10 00	Wages Fire	Fire	44,377.92	62,933.28	96,772.56	117,981.74	149,906.00
1	522	522	2	522 20 10 01	Stipends (Volunteers)	Fire	33,633.56	32,331.72	40,288.87	44,033.05	35,000.00
1	522	522	2	522 20 10 03	Stipends (Volunteer) - Reimbursed By WSP	Fire	0	5,040.00	0	0	0
1	522	522	2	522 20 20 00	Benefits Fire	Fire	19,826.14	21,985.90	33,623.59	44,405.18	60,777.00
1	522	522	2	522 20 20 01	Benefits (Volunteers)	Fire	0	0	3,081.96	3,258.66	2,678.00
1	522	522	2	522 20 20 03	Uniforms - Volunteers	Fire	3,967.53	5,852.57	4,088.08	2,664.34	6,000.00
1	522	522	2	522 20 20 04	Uniforms - FT Firefighter	Fire	398.69	473	2,221.21	363.21	2,000.00
1	522	522	2	522 20 31 00	Operating Supplies - Suppression	Fire	1,527.45	1,293.89	5,255.51	9,035.75	1,000.00
1	522	522	2	522 20 31 01	Office Supplies - Suppression	Fire	162.35	586.21	951.72	6.42	0
1	522	522	2	522 20 31 03	Radios/Pagers - Parts & Supplies	Fire	1,508.34	1,495.20	779.58	1,671.92	700
1	522	522	2	522 20 31 04	Oper Supplies - Vehicles	Fire	227.7	498.68	315.09	2,064.43	0
1	522	522	2	522 20 32 00	Fuel - Suppression	Fire	252.96	460.43	505.84	758.26	250
1	522	522	2	522 20 35 00	Sm Tools/Equipment	Fire	887.89	816.33	474.11	0	1,000.00
1	522	522	2	522 20 35 01	Small Tools Vehicle	Fire	372.56	77.46	0	0	500
1	522	522	2	522 20 41 00	Fire Dept Personnel Physicals	Fire	82.75	2,385.00	5,554.65	3,156.00	2,500.00
1	522	522	2	522 20 42 00	Communication - Air Cards For MDTs	Fire	0	0	3,289.34	2,912.72	2,500.00
1	522	522	2	522 20 48 00	Repairs/Maintenance	Fire	1,070.04	5,880.08	4,824.33	2,913.33	2,000.00
1	522	522	2	522 20 48 01	Repairs/Maint Vehicle	Fire	300	727.45	1,304.53	6,078.15	0
1	522	522	2	522 20 49 00	Misc Fire	Fire	422.84	167.72	38.45	69.28	0
1	522	522	2	522 20 49 01	Misc Vehicle Fire	Fire	0	0	0	0	0
1	522	522	2	522 20 49 04	Intergov Services - Dispatch Charges	Fire	22,666.00	23,468.69	22,998.00	23,633.44	23,634.00
1	522	522	2	522 20 49 05	WW SSMA New World Records Sys Support	Fire	0	3,200.00	1,445.42	0	3,200.00
1	522	522	2	522 20 49 06	BVFF Pension & Disability Payments	Fire	1,380.00	1,470.00	1,530.00	1,560.00	1,800.00
1	522	522	2	522 20 49 95	Interfund Rentals - Repl	Fire	0	0	0	0	0
1	522	522	2	522 20 49 96	Interfund Rentals - O & M	Fire	17,895.31	30,646.70	24,317.17	13,494.02	29,897.00
1	522	522	2	594 22 62 01	Bldg Improvemnts	Fire	0	0	0	0	0
1	522	522	2	594 22 64 05	Machinery & Equip/Vehicle	Fire	0	0	0	0	0
1	522	522	2	594 22 64 10	Equipment - Radios & Pagers (Fire)	Fire	3,074.48	14,452.96	14,885.23	17,787.49	19,500.00
1	522	522	2	594 22 64 12	Equipment - Grant Funded	Fire	0	0	5,885.26	0	0
1	522	522	2	594 22 64 20	Machinery/Equipment	Fire	11,623.86	3,057.50	12,195.50	15,929.60	40,000.00
1	522	522	2	597 00 15 22	Transfer To 320 For Equipment Replacement	Fire	88,000.00	122,250.00	64,000.00	150,000.00	20,000.00
1	522	522	3	522 30 10 00	Wages & OT	Fire	33,118.39	35,807.79	27,400.98	36,999.94	38,761.00
1	522	522	3	522 30 20 00	Benefits	Fire	17,130.75	16,956.01	17,098.73	17,205.41	17,871.00
1	522	522	3	522 30 20 01	Other Benefits/Uniforms	Fire	0	0	0	0	300
1	522	522	3	522 30 31 00	Operating Supplies - Prevention / Investigation	Fire	2,115.60	1,644.26	2,872.43	103.03	2,500.00
1	522	522	3	522 30 31 01	Office Supplies - Prevention / Investigation	Fire	57.44	0	218.35	5.08	100
1	522	522	3	522 30 35 00	Small Tools/Equipment	Fire	0	0	0	0	0
1	522	522	3	522 30 41 00	Professional Services	Fire	0	0	0	0	0
1	522	522	3	522 30 42 00	Communication	Fire	1,688.39	2,982.18	266.15	405.29	2,000.00
1	522	522	3	522 30 43 00	Travel	Fire	401.58	153.94	121.4	75.27	1,500.00
1	522	522	3	522 30 44 01	Advertising	Fire	0	0	0	0	0
1	522	522	3	522 30 48 00	Repairs/Maintenance	Fire	137.27	184.24	78.41	20.52	150
1	522	522	3	522 30 49 00	Miscellaneous	Fire	48.75	175	190.55	431	500
1	522	522	8	522 20 49 05	WW SSMA New World Records Sys Support	Fire	4,765.65	0	0	0	0
1	522	522	8	594 22 64 26	Equipment - Radios & Pagers (EMS)	Fire	1,239.50	0	0	0	0
1	522	522	9	594 22 64 01	Machinery & Equipment - Grant Funded	Fire	0	0	0	0	0
1	522	522	10	522 20 10 02	Wages - Mobilization	Fire	22,899.25	43,214.46	39,390.38	17,301.56	0
1	522	522	10	522 20 20 02	Benefits - Mobilization	Fire	3,939.64	6,916.60	7,348.67	2,467.39	0
1	522	522	10	522 20 31 02	Fire Mobilization - Protective Equipment	Fire	0	1,045.42	277.67	0	1,500.00
1	522	522	10	522 20 31 05	Wildland Fire - Operating Supplies	Fire	0	0	2,153.52	2,755.14	0
1	522	522	10	522 20 32 02	Fire Mobilization - Fuel Consumed	Fire	1,626.80	6,477.25	1,713.85	2,358.69	1,000.00
1	522	522	10	522 20 35 02	Fire Mobilization - Sm Tools / Equipment	Fire	0	340.43	134.43	17.4	500
1	522	522	10	522 20 48 02	Fire Mobilization - Repairs & Maint.	Fire	0	0	16.64	1,396.47	100
1	522	522	10	522 20 49 02	Fire Mobilization - Misc. Expense	Fire	429.7	5,617.52	1,413.71	465.13	500
1	522	522	10	522 20 49 03	Fire Mobilization Exp	Fire	0	0	0	0	0
1	522	522	14	597 00 00 22	Transfer To 202 LTGO Bond Fund	Fire	52,914.00	52,021.00	51,127.00	224,423.58	0
Total Expenditures							396,171.08	515,086.87	502,448.87	770,207.89	472,124.00
Fire Net Cost							(315,423.15)	(401,843.84)	(407,514.22)	(684,044.88)	(390,124.00)
Allocated Costs											

RCW 35.21.766**Ambulance services—Establishment authorized.**

(1) Whenever a regional fire protection service authority determines that the fire protection jurisdictions that are members of the authority are not adequately served by existing private ambulance service, the governing board of the authority may by resolution provide for the establishment of a system of ambulance service to be operated by the authority as a public utility or operated by contract after a call for bids.

(2) The legislative authority of any city or town may establish an ambulance service to be operated as a public utility. However, the legislative authority of the city or town shall not provide for the establishment of an ambulance service utility that would compete with any existing private ambulance service, unless the legislative authority of the city or town determines that the city or town, or a substantial portion of the city or town, is not adequately served by an existing private ambulance service. In determining the adequacy of an existing private ambulance service, the legislative authority of the city or town shall take into consideration objective generally accepted medical standards and reasonable levels of service which shall be published by the city or town legislative authority. The decision of the city council or legislative body shall be a discretionary, legislative act. When it is preliminarily concluded that the private ambulance service is inadequate, before issuing a call for bids or before the city or town establishes an ambulance service utility, the legislative authority of the city or town shall allow a minimum of sixty days for the private ambulance service to meet the generally accepted medical standards and reasonable levels of service. In the event of a second preliminary conclusion of inadequacy within a twenty-four month period, the legislative authority of the city or town may immediately issue a call for bids or establish an ambulance service utility and is not required to afford the private ambulance service another sixty-day period to meet the generally accepted medical standards and reasonable levels of service. Nothing in chapter 482, Laws of 2005 is intended to supersede requirements and standards adopted by the department of health. A private ambulance service which is not licensed by the department of health or whose license is denied, suspended, or revoked shall not be entitled to a sixty-day period within which to demonstrate adequacy and the legislative authority may immediately issue a call for bids or establish an ambulance service utility.

(3) The city or town legislative authority is authorized to set and collect rates and charges in an amount sufficient to regulate, operate, and maintain an ambulance utility. Prior to setting such rates and charges, the legislative authority must determine, through a cost-of-service study, the total cost necessary to regulate, operate, and maintain the ambulance utility. Total costs shall not include capital cost for the construction, major renovation, or major repair of the physical plant. Once the legislative authority determines the total costs, the legislative authority shall then identify that portion of the total costs that are attributable to the availability of the ambulance service and that portion of the total costs that are attributable to the demand placed on the ambulance utility.

(a) Availability costs are those costs attributable to the basic infrastructure needed to respond to a single call for service within the utility's response criteria. Availability costs may include costs for dispatch, labor, training of personnel, equipment, patient care supplies, and maintenance of equipment.

(b) Demand costs are those costs that are attributable to the burden placed on the ambulance service by individual calls for ambulance service. Demand costs shall include costs related to frequency of calls, distances from hospitals, and other factors identified in the cost-of-service study conducted to assess burdens imposed on the ambulance utility.

(4) A city or town legislative authority is authorized to set and collect rates and charges as follows:

(a) The rate attributable to costs for availability described under subsection (3)(a) of this section shall be uniformly applied across user classifications within the utility;

(b) The rate attributable to costs for demand described under subsection (3)(b) of this section shall be established and billed to each utility user classification based on each user classification's

burden on the utility;

(c) The fee charged by the utility shall reflect a combination of the availability cost and the demand cost;

(d)(i) Except as provided in (d)(ii) of this subsection, the combined rates charged shall reflect an exemption for persons who are medicaid eligible and who reside in a nursing facility, assisted living facility, adult family home, or receive in-home services. The combined rates charged may reflect an exemption or reduction for designated classes consistent with Article VIII, section 7 of the state Constitution. The amounts of exemption or reduction shall be a general expense of the utility, and designated as an availability cost, to be spread uniformly across the utility user classifications.

(ii) For cities with a population less than two thousand five hundred that established an ambulance utility before May 6, 2004, the combined rates charged may reflect an exemption or reduction for persons who are medicaid eligible, and for designated classes consistent with Article VIII, section 7 of the state Constitution;

(e)(i) Except as provided in (e)(ii) of this subsection (4), the legislative authority must continue to allocate at least seventy percent of the total amount of general fund revenues expended, as of May 5, 2004, toward the total costs necessary to regulate, operate, and maintain the ambulance service utility. However, cities or towns that operated an ambulance service before May 6, 2004, and commingled general fund dollars and ambulance service dollars, may reasonably estimate that portion of general fund dollars that were, as of May 5, 2004, applied toward the operation of the ambulance service, and at least seventy percent of such estimated amount must then continue to be applied toward the total cost necessary to regulate, operate, and maintain the ambulance utility. Cities and towns which first established an ambulance service utility after May 6, 2004, must allocate, from the general fund or emergency medical service levy funds, or a combination of both, at least an amount equal to seventy percent of the total costs necessary to regulate, operate, and maintain the ambulance service utility as of May 5, 2004, or the date that the utility is established.

(ii) After January 1, 2012, the legislative authority may allocate general fund revenues toward the total costs necessary to regulate, operate, and maintain the ambulance service utility in an amount less than required by (e)(i) of this subsection (4). However, before making any reduction to the general fund allocation, the legislative authority must hold a public hearing, preceded by at least thirty days' notice provided in each ratepayer's utility bill, at which the legislative authority must allow for public comment and present:

(A) The utility's most recent cost of service study;

(B) A summary of the utility's current revenue sources;

(C) A proposed budget reflecting the reduced allocation of general fund revenues;

(D) Any proposed change to utility rates; and

(E) Any anticipated impact to the utility's level of service;

(f) The legislative authority must allocate available emergency medical service levy funds, in an amount proportionate to the percentage of the ambulance service costs to the total combined operating costs for emergency medical services and ambulance services, towards the total costs necessary to regulate, operate, and maintain the ambulance utility;

(g) The legislative authority must allocate all revenues received through direct billing to the individual user of the ambulance service to the demand-related costs under subsection (3)(b) of this section;

(h) The total revenue generated by the rates and charges shall not exceed the total costs necessary to regulate, operate, and maintain an ambulance utility; and

(i) Revenues generated by the rates and charges must be deposited in a separate fund or funds and be used only for the purpose of paying for the cost of regulating, maintaining, and operating the ambulance utility.

(5) Ambulance service rates charged pursuant to this section do not constitute taxes or charges under RCW **82.02.050** through **82.02.090**, or **35.21.768**, or charges otherwise prohibited by law.

[2012 c 10 § 39; 2011 c 139 § 1; 2005 c 482 § 2; 2004 c 129 § 34; 1975 1st ex.s. c 24 § 1.]

NOTES:

Application—2012 c 10: See note following RCW 18.20.010.

Finding—Intent—2005 c 482: "The legislature finds that ambulance and emergency medical services are essential services and the availability of these services is vital to preserving and promoting the health, safety, and welfare of people in local communities throughout the state. All persons, businesses, and industries benefit from the availability of ambulance and emergency medical services, and survival rates can be increased when these services are available, adequately funded, and appropriately regulated. It is the legislature's intent to explicitly recognize local jurisdictions' ability and authority to collect utility service charges to fund ambulance and emergency medical service systems that are based, at least in some part, upon a charge for the availability of these services." [2005 c 482 § 1.]

Ambulance services by counties authorized: RCW 36.01.100.

Ambulance Utility

In 2004, through RCW (Revised Code of Washington) 35.21.766, the State gives all cities and towns the authority to establish an ambulance service to be operated as a public utility. The RCW also includes the authority for a city council to set rates and charge for operating an ambulance utility.

Background

In November 2019, the City began its ambulance service. We started the service partly because of a request from the City of Walla Walla to reduce their call volume. Since then, we have been using their ALS (Advanced Life Support) units to transport less than 20 percent of the time.

Because our operation relies heavily on our volunteers, we can deliver our BLS (Basic Life Support) system at a reasonable cost to the community.

How is the Ambulance funded currently?

Currently, the funding for the operation of our ambulance service is:

- A countywide EMS property tax levy at a maximum 50 cents per \$1,000 assessed valuation, distributed to all Walla Walla County fire agencies using an agreed-upon formula of 1/3 assessed valuation, 1/3 population, and 1/3 run volume
- Ground Emergency Medical Transportation Program (GEMT) is a cost-reimbursement program for Medicaid transports.
- Charges for services
- Contribution from the General Fund

Service Delivery Dilemma

In 2018 FCS Group conducted an Ambulance Utility Cost Service and Rate Analysis report. Our service delivery is currently being provided by having one paid EMT on duty 24-hours a day, supplemented with our at-home volunteers, day staff, and resident program.

The difficulty of this delivery model is when we have two calls simultaneously, when we have vacations or sick leave, and when we can't find volunteers to cover. Our Ambulance has seen a 20 percent increase in call volume this year, with an average of 5 calls a day. With the addition of more calls for service that at one time were covered by law enforcement, we do not see our call volume lessening.

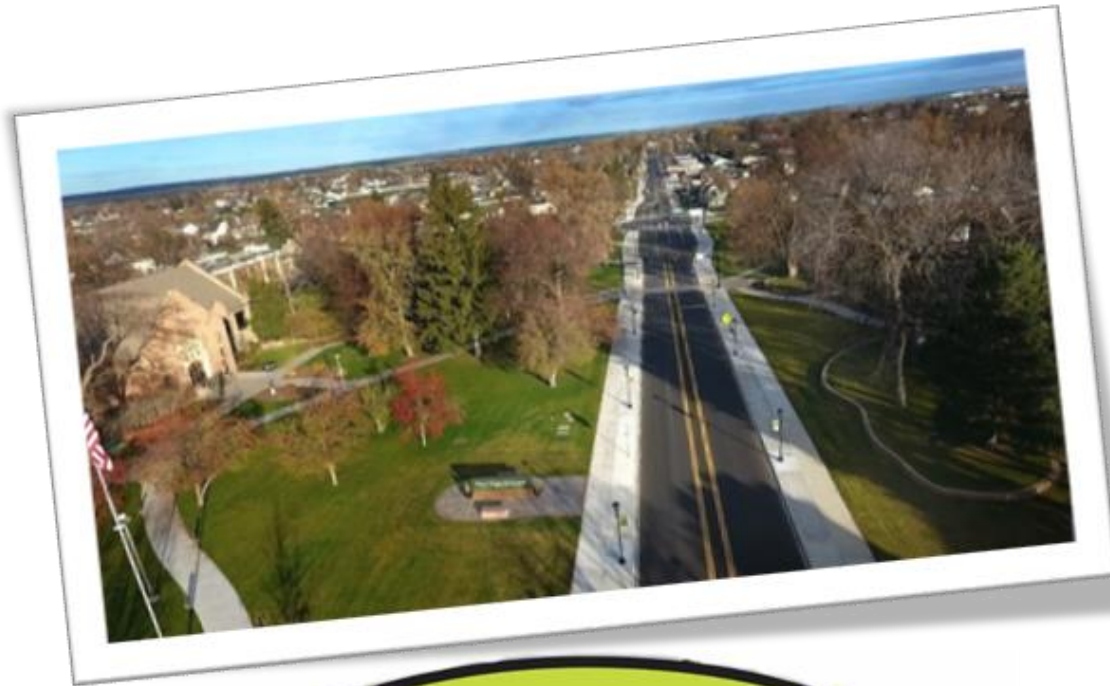
Why Create an Ambulance Utility Rate?

- Increase the consistency of service delivery,
- Maintain the current level of service to the public
- Establish a reliable source to fund Ambulance Fund costs

Fee Rate and Implementation

The City realizes that it will have to continue funding Fire and EMS from the General Fund. It is not the intent to unburden the City with this fee rate but to increase the stability of our ambulance service delivery. Additionally, this fee will allow the fire department to increase its career staffing to bolster its dedicated volunteer core.

The intent is to implement the new Ambulance Utility in January 2022 at the monthly rate of \$_____ per billing unit.



LOCAL ROAD SAFETY PLAN

COLLEGE PLACE

WASHINGTON



Acknowledgements

The City of College Place 2021 Local Road Safety Plan was a collaborative effort between the Walla Walla Valley MPO/SRTPO (Metropolitan Planning Organization/Sub-Regional Transportation Planning Organization), Blue Zones Project Walla Walla Valley, and the 2021 City of College Place Engineering Intern, Akua Owusu Ansah, an engineering student at Walla Walla University.

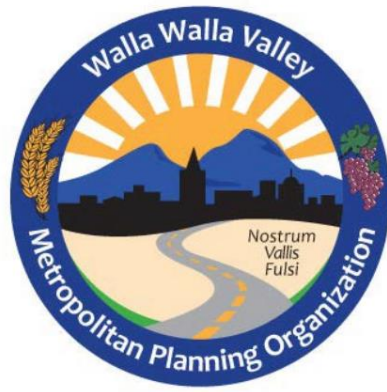


Table of Contents

Acronyms and Abbreviations	3
Introduction	4
Washington State Target Zero Plan	5
College Place Local Road Safety Plan	6
College Place Traffic Collision Summary	7
Countermeasures	24
Intersection (Signalized)	24
Segments	36
Pedestrian	42
Cyclists	48
All	52
Implementation	54
Select Intersection Countermeasures	54
Select Roadway Segment Countermeasures	55
Select Pedestrian- and Bicycle-focused Countermeasures	56
Safe Routes to School (SRTS) Toolkit	57
Collisions Near Schools in College Place	58
Implementing Safe Routes to School	62
Safe Routes to School Countermeasures	63
Project List for Top Priority Locations	64
References	67
Appendix: Additional Maps	69

Acronyms and Abbreviations

A - Suspected Serious Injury

B - Suspected Minor Injury

C - Possible Injury

CMI - Countermeasures for Intersections

CMS - Countermeasures for Roadway Segments

CMP - Countermeasures for Pedestrian Safety

CMC - Countermeasures for Cyclist Safety

CMO - Countermeasures for All

CRF - Crash Reduction Factor

CV - Crash Value

DEV - Daily Entering Vehicle

DUI - Driving Under Influence

FHWA - Federal Highway Administration

HSIP - Highway Safety Improvement Program

KA - Fatal and Serious Injury

KABCO - scale which establishes severity of a collision based on decreasing order of severity: Fatal Injury (K), Suspected Serious Injury (A), Suspected Minor Injury (B), Possible Injury (C), No apparent Injury/Property Damage (O)

K - Fatality

LRSP - Local Road Safety Plan

mi - miles

MP - Mile-Post

O - No apparent Injury/Property Damage

PDO - Property Damage Only

VMT - Vehicle Miles Travelled

WCV - Weight Crash Value

WSDOT - Washington State Department of Transportation

Introduction

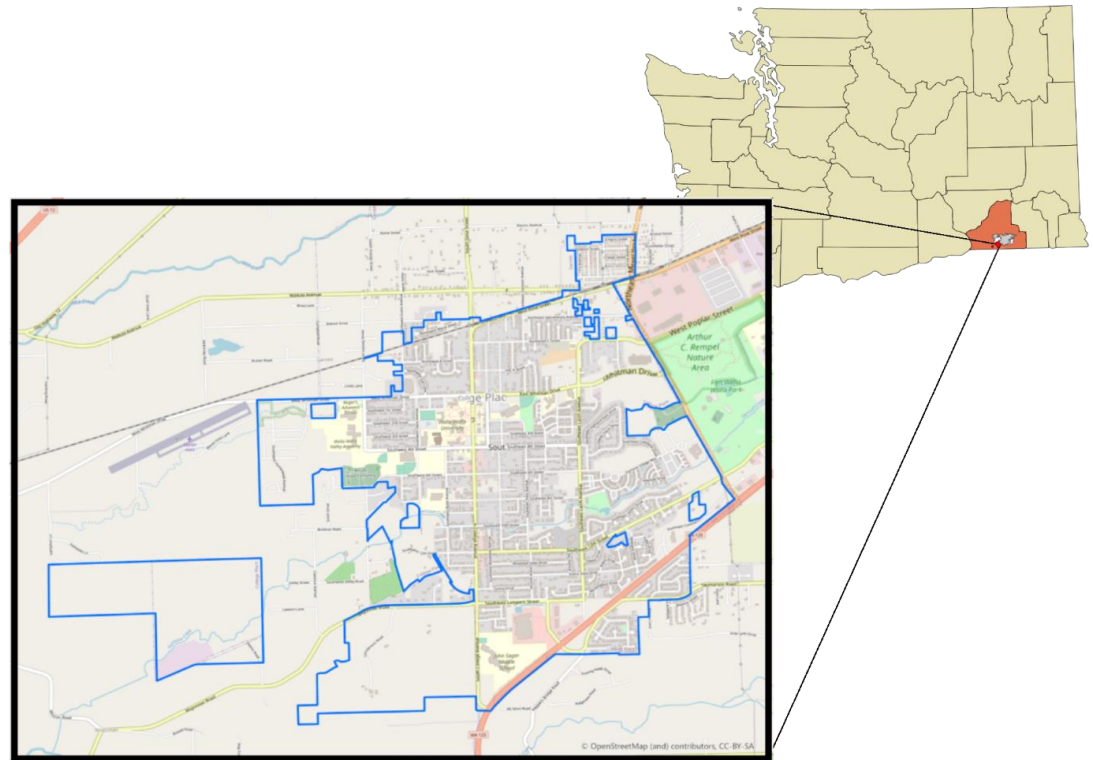
Located in south-eastern Washington State, College Place is a city in Walla Walla County (Figure 1¹). As of 2010, the city was home to 8,792 people. By 2019, the population had grown to 9,317.² College Place is one of four cities within Walla Walla County and also the second-largest, being approximately three square miles in size.

Over the last ten years (2011 - 2020), College Place has had 735 crashes, 203 injuries with three fatalities, and six suspected serious injuries. On average, that is about 67 crashes each year (0.007 collisions per capita). This is fewer than many cities of comparable population in Washington (see Table 15, Appendix). During the same time period there were 1,080,613 crashes statewide, averaging around 108,000 crashes per year (0.014 collisions per capita based on 2019 population data).³

Though the number of average annual crashes in College Place may seem small, no death or serious injury is acceptable. With this in mind, the Federal government has partnered with state and local governments to eliminate fatal and serious injury crashes.

A Local Road Safety Plan (LRSP) focuses on understanding where and why crashes occur.

Using data collection, data analysis, and appropriately selected countermeasures, the LRSP puts in place prioritized projects that, once implemented, reduce collision risks and improve roadway safety for all transportation users.



¹ Source: Image by Akua based on information by Arkyan - based on public domain information. Based on similar map concepts by Ixnayonthetimmay, CC BY-SA 3.0, <https://commons.wikimedia.org/w/index.php?curid=2977946>

² U.S. Census Bureau: <https://www.census.gov/quickfacts/fact/table/collegeplacecitywashington,WA,wallawallacountywashington/PST045219>

³ <https://remoteapps.wsdot.wa.gov/highwaysafety/collision/data/portal/public/>

Washington State Target Zero Plan

The Highway Safety Improvement Program (HSIP) is the *Figure 1: map showing location of College Place, WA* fatalities and serious injuries within the nation (Figure 2⁴). Established in the year 2000, the Target Zero plan is Washington State's answer to the Strategic Highway Safety Plan (SHSP). The data from previous years show that the numbers of traffic deaths and serious injuries are increasing. The newly modified version emphasizes the belief that "not one death is acceptable on our state's roadways." Through action-focused, data-driven evaluations, innovations, and new strategies, impactful solutions are proposed to combat the growing traffic death and serious injuries by 2030.



Figure 2. Federal Highway Administration diagram outlining a Local Road Safety Plan

⁴ Source: https://safety.fhwa.dot.gov/virtual_trade_show_nace2020_508_version/

College Place Local Road Safety Plan

On the local level, the City of College Place has taken the responsibility to implement its own Local Road Safety Plan to eliminate fatalities and serious injuries.

PART OF THE CITY OF COLLEGE PLACE'S MISSION STATEMENT IS TO HAVE

“PEOPLE CIRCULATE EASILY IRRESPECTIVE OF MODE, WHETHER BY CAR, FOOT OR BIKE; A SYSTEM OF SIDEWALKS AND TRAILS MAKE FOOT TRAFFIC A PREFERRED METHOD TO GET AROUND TOWN.”

Thus, the City College Place is committed to providing a safe and efficient transportation and circulation system that reinforces the City's distinct community character, addresses the needs of College Place residents, promotes and supports the desired land use pattern and is concurrent with new growth. The City plans to identify the critical areas that jeopardize these vision, values, and goals, and implement countermeasures to tackle this issue and provide a safe and welcoming atmosphere to all.



Figure 3. The City of College Place City Hall

College Place Traffic Collision Summary

Over the past ten years (2011 - 2020), the City of College Place has experienced 734 collisions which resulted in three fatalities and 203 injuries. On average, about 73 crashes occurred each year.

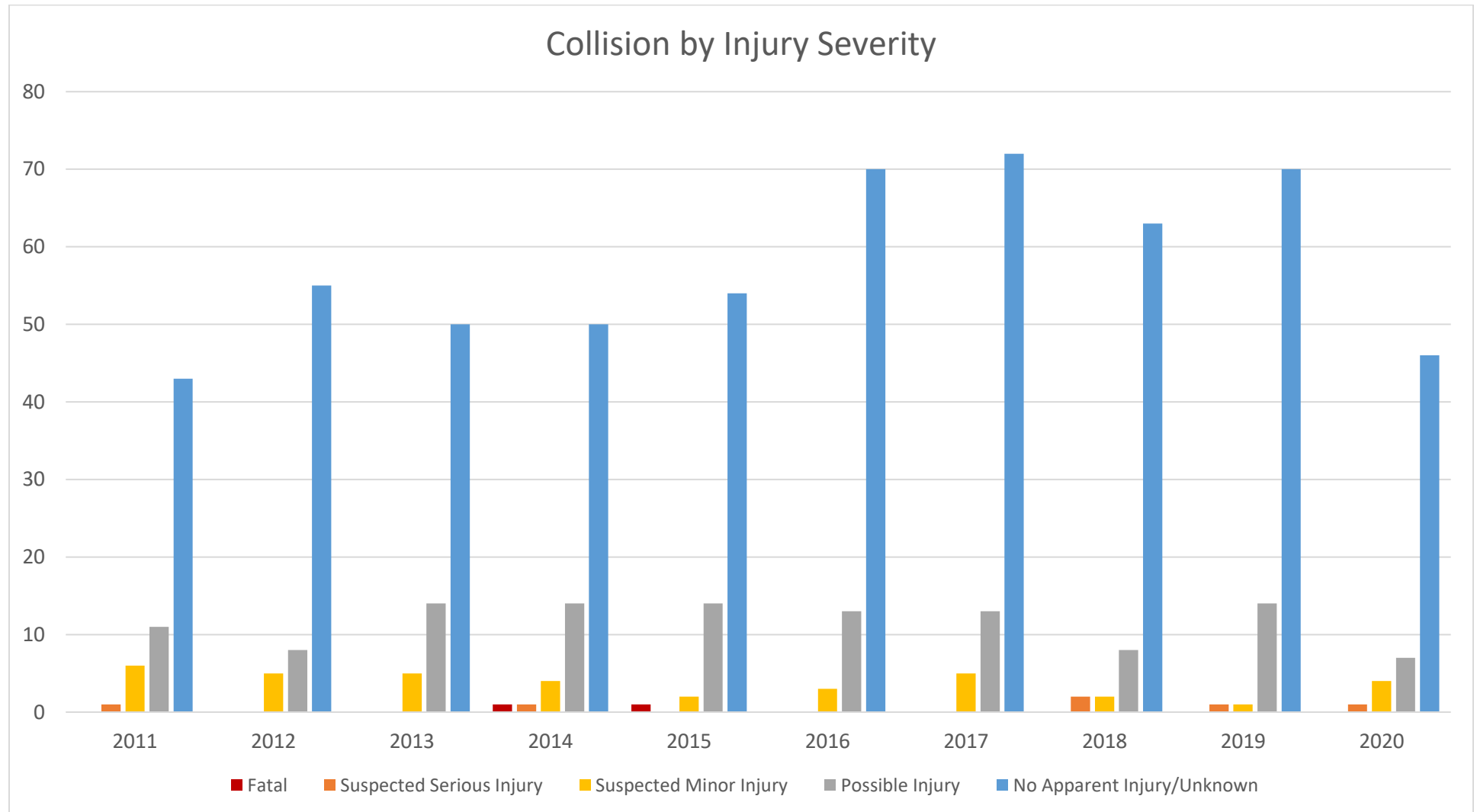


Figure 4: Collision by injury severity in College Place from 2011-2020

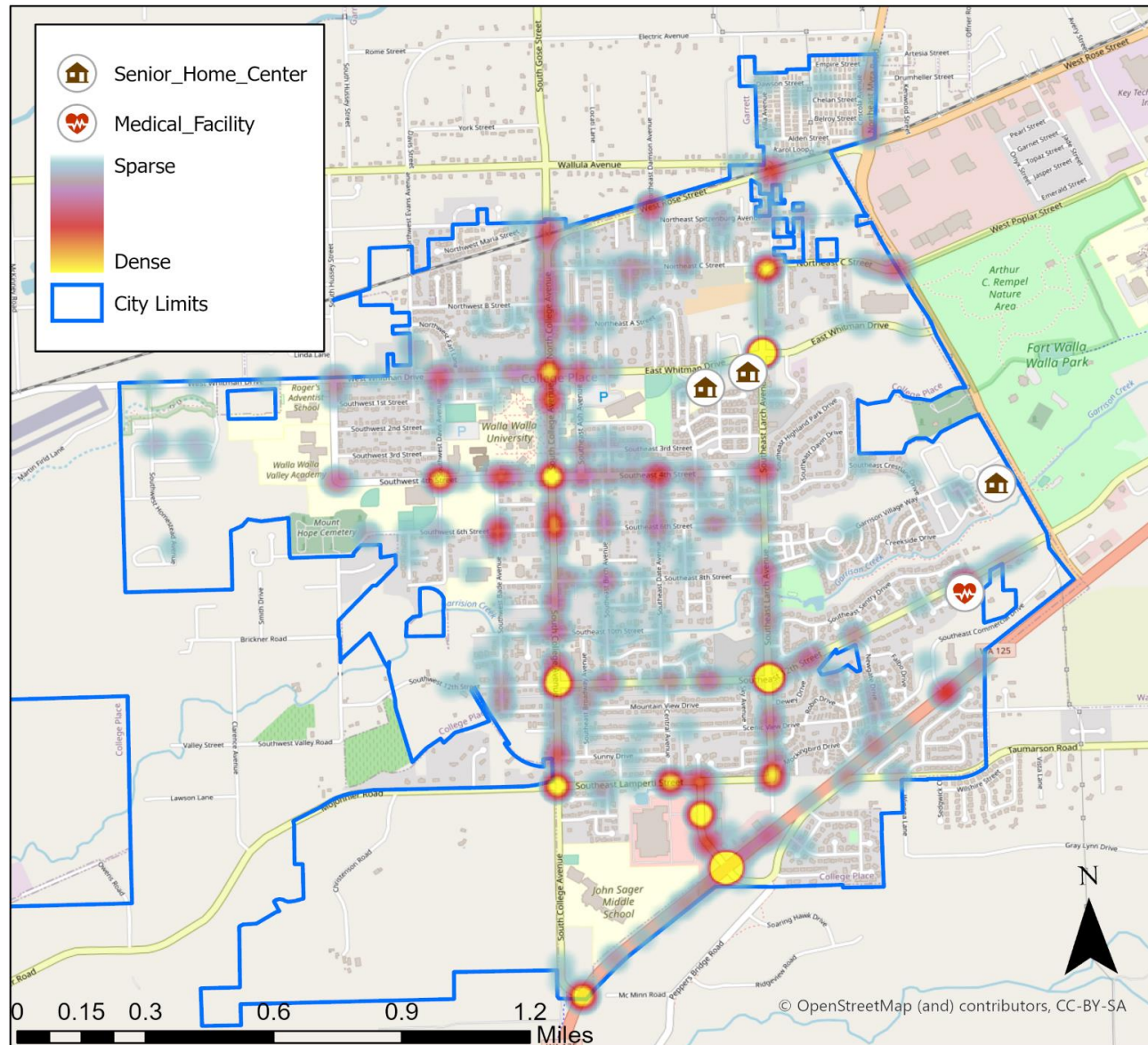
In Table 1, these 734 crashes are shown in tabular form: two fatality crashes (0.3%) resulted in three fatalities and the 203 injury collisions can be further divided into six suspected serious injury crashes (0.8%), 37 suspected minor injury collisions (5.0%), 116 possible injury crashes (15.8%), and 573 collisions with no apparent injuries (78.1%). Pedestrians were impacted in six collisions (0.8%) and bicyclists were involved in eight collisions (1.1%).

Table 1: Tabulation of collisions in College Place between 2011 and 2020⁵

Year	Fatal Crashes	Suspected Serious Injury	Suspected Minor Injury	Possible Injury	No Apparent Injury/Unknown	Total Crashes
2011	0	1	6	11	43	61
2012	0	0	5	8	55	68
2013	0	0	5	14	50	69
2014	1	1	4	14	50	70
2015	1	0	2	14	54	71
2016	0	0	3	13	70	86
2017	0	0	5	13	72	90
2018	0	2	2	8	63	75
2019	0	1	1	14	70	86
2020	0	1	4	7	46	58
10-Year Total	2	6	37	116	573	734
Annual Average	<1	<1	4	12	57	73

⁵ Source: Data provided on June 3, 2021, by WSDOT Transportation Data, GIS & Modeling Office (TDGMO) - Crash Data and Reporting Branch

Heat Map of Total Crashes (Non-Weighted)



The location of all the crashes (fatalities, serious injuries, minor possible injuries, possible injuries and PDO's) are based only on number of crashes not on severity.

The collisions occurred more frequently on State Route 125 and at intersections with and without traffic signals.

Figure 5: Heat map of crashes throughout the city of College Place

“Crashes result in tangible and intangible consequences” (FHWA⁶). The tangible costs are the goods and services related to the crash and the indirect costs to individuals and society. This includes EMS expenses, property damage, and medical costs, among others. The intangible costs are measured by quality-adjusted life years (QALY) based on a quantifying value that is estimated and calculated based on the severity of the crash. Table 2 shows the KABCO scale which establishes severity of a collision based on decreasing order of severity: Fatal Injury (K), Suspected Serious Injury (A), Suspected Minor Injury (B), Possible Injury (C), No apparent Injury/Property Damage (O) Thus there is an urgency to reduce crashes involving vulnerable road users.

Table 2: Cost of crash by severity

Severity	Comprehensive Crash Unit Cost (2016 dollars)
K	\$11,295,400
A	\$655,000
B	\$198,500
C	\$125,600
O	\$11,900

Figure 6 on the following page shows KA (Fatal and Serious Injuries) over the study period. Crashes involving vulnerable people such as pedestrians and cyclists are put at risk. Though they represent only about 2% of the overall data, over 25% of pedestrians who were hit had serious injuries and thus will be seriously considered during the selection of proposed countermeasures.

⁶ source: <https://safety.fhwa.dot.gov/hsip/docs/fhwasa17071.pdf>

Fatality and Serious Injury Crashes

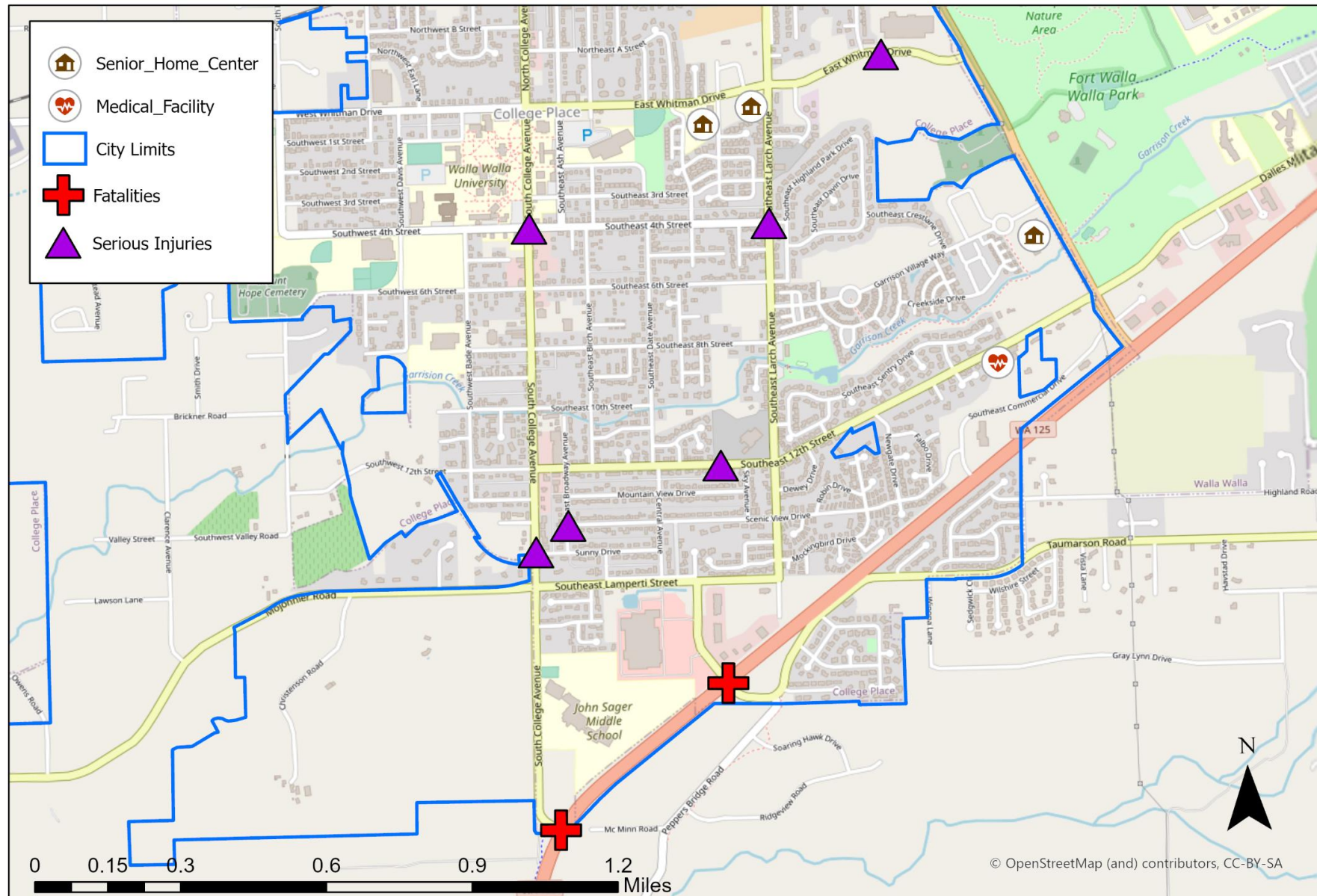
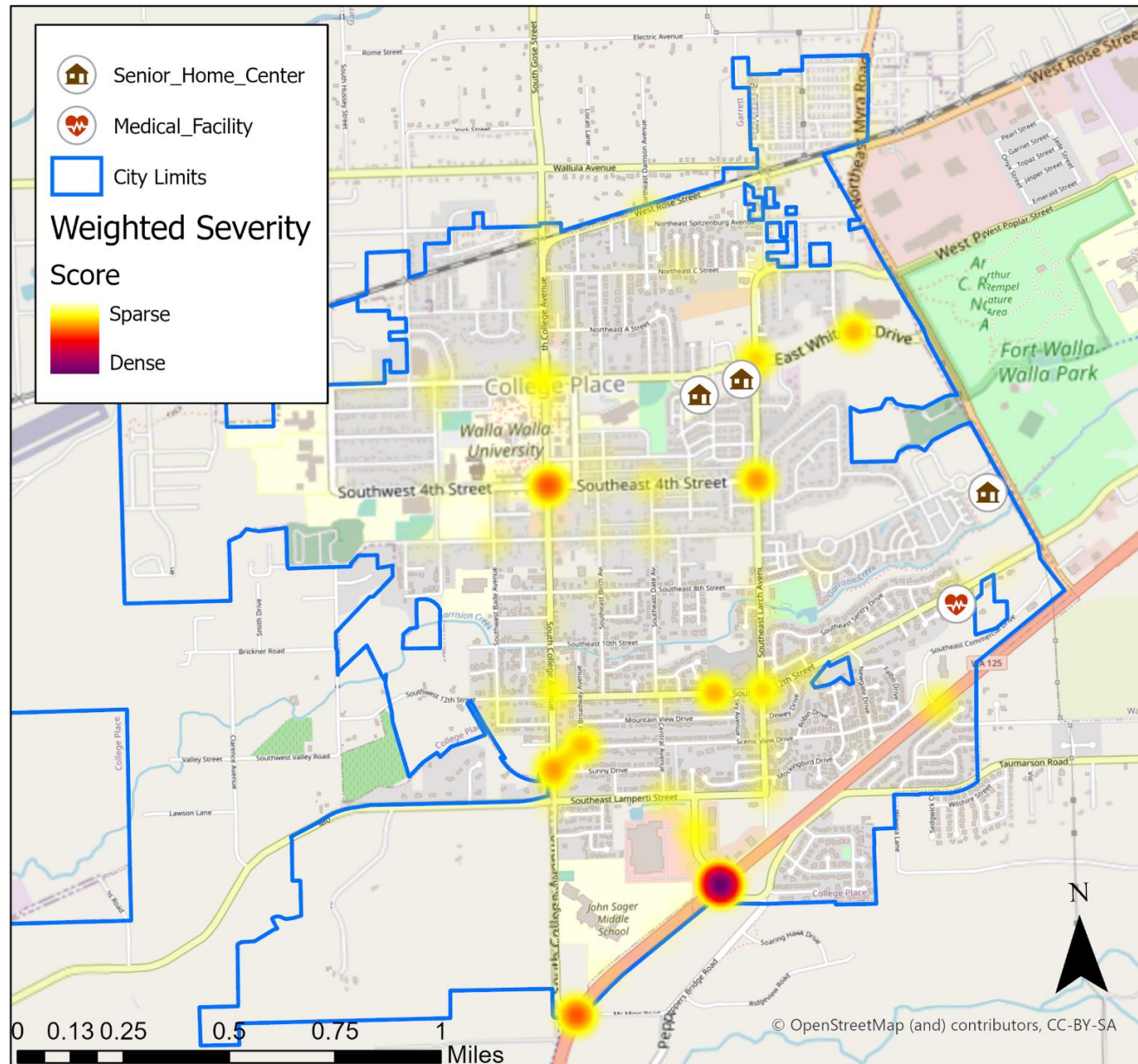
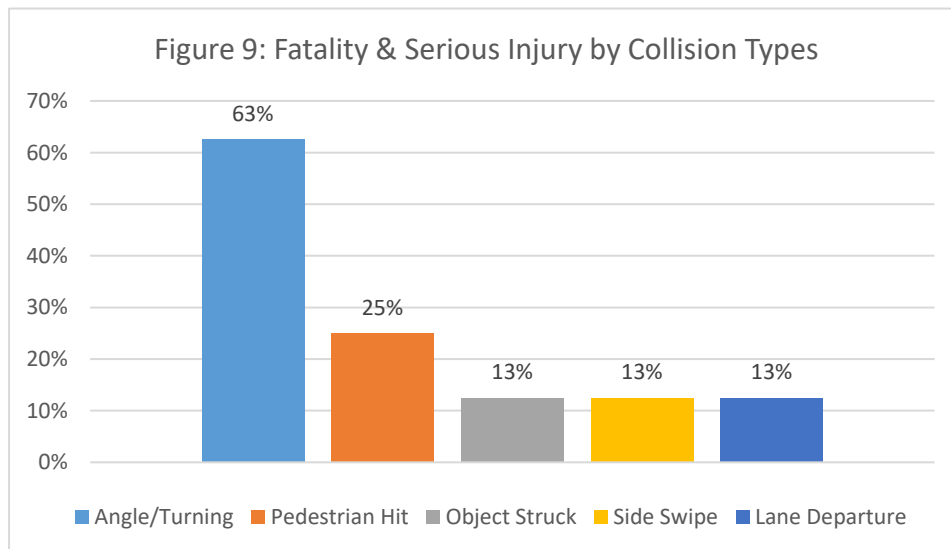
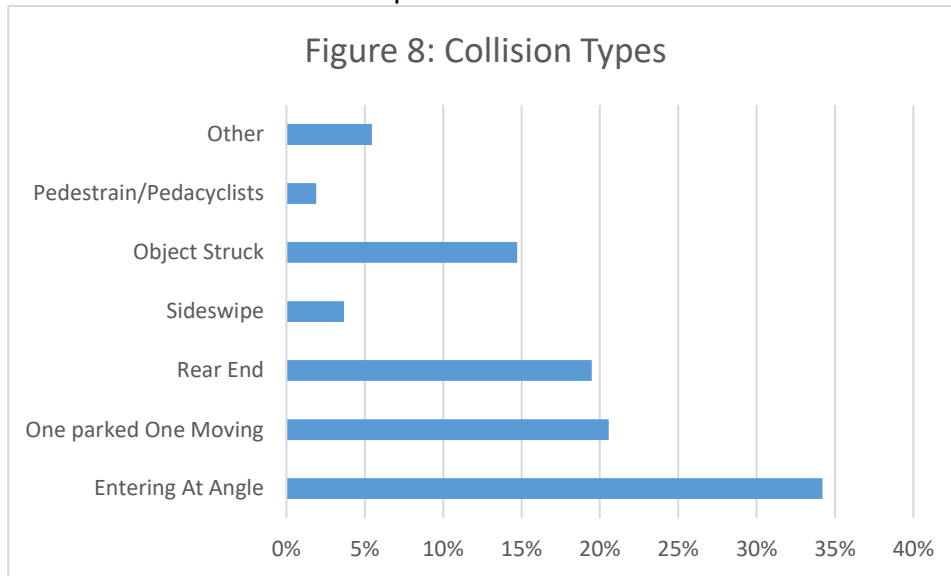


Figure 6: Location of fatal and serious injury crashes

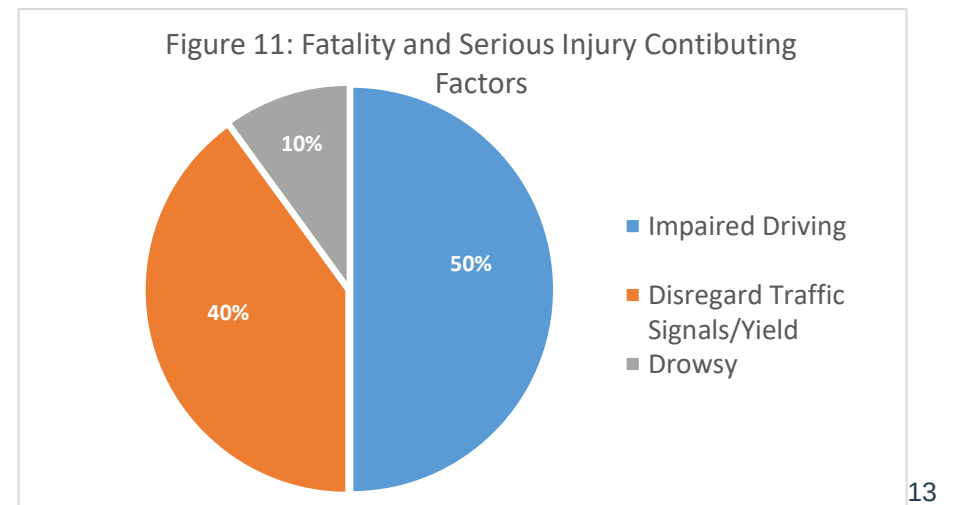
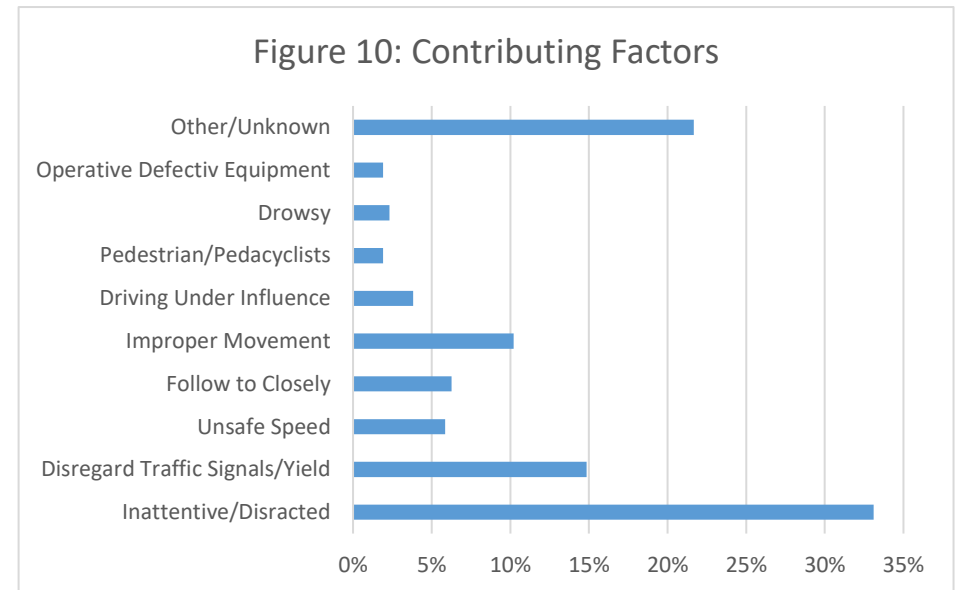
Heat Map of Total Crashes (weighted)



Collision Types - Crash type analysis (i.e. angle, rear-end, sideswipe, fixed object, etc.) categorizes crashes, identifies key trends, and proposes countermeasure solutions. Figure 8 shows a summary of the crash types over the study period. The most prevalent crashes were angle, fixed object, and rear-end. The second figure shows the fatal and serious injury crashes (FSI). Over 60% of angle crashes resulted in fatal or serious injury crashes while over 20% of pedestrians were involved in FSI.



Contributing Factors - Over the study period, 100% of FSI reported at least one contributing circumstance. Forty-eight percent of road user behaviors were inattention, distraction, disregarding traffic signals, and failing to yield. Inattention was the most frequent contributing factor reported. Driving under the influence accounted for 50% of FSI and 40% of FSI were because of disregarding traffic signals and failing to yield.



These 10 locations represent 20% of all crashes within College Park.

Figure 12: Locations of collisions at intersections in College Place

Table 3: Collisions at intersections throughout College Place including crash severity and weighted crash rate

	ID	Intersection Name	Total Crashes	Fatal Crash	Serious Injury Crash	Injury Crash	Daily Entering Volumes	Crash Rate	Weighted Crash Value (WCV) per 1,000 Vehicles
	Signalized Stop								
State Route	SI_1	SR 125 (MP-2.34)/Taumarson Rd/ SE Meadowbrook St	50	1		22	24,445	0.560	13.70
	SI_2	SR 125 (MP-1.88)/College Place S	14	1		4	19,410	0.198	3.84
	SI_3	SR 125 (MP 3.00)/SE Commercial Dr	6			4	19,070	0.086	1.64
City Street	CI_1	S College Ave/SE 12th St	16			2	6,345	0.691	4.38
	CI_2	SE Meadowbrook Blvd/ Meadowbrook Plaza & NE Walmart Entrances	15			4	6,995	0.588	4.11
	CI_3	S College Ave/SE 4th St	10		1	3	8,130	0.337	2.74
	CI_4	S College Ave/Whitman Dr	7			5	9,910	0.194	1.92
	4-Way Stop								
	CI_5	NE Larch St/SE 12th St	24			5	6,460	1.018	6.58
	CI_6	NE Larch St/SE 4th St	5		1	1	4,075	0.336	1.37
	2-Way Stop								
	CI_7	NE Larch St/W Whitman Dr	25			7	7,875	0.870	6.85

Table 4: Collision type and number by intersection location

Intersection Location	Total Crashes	Including		Collision Type				
		Pedestrian	Bicyclists	Angle ^a	Rear End	Stationary Object ^b	Side-swipe	Other
SR 125 (MP 2.34)/ Taumaron Rd/ SE Meadowbrook St	50			20	26		4	
SR 125 (MP1.88)/ S College Ave	14			3	7	1	1	2
SR 125 (MP 3.00)/ SE Commercial Dr	6			2	2		1	1
S College Ave/ SE 12th St	16		1	10	4		1	1
SE Meadowbrook Blvd/ Meadowbrook Plaza & NE Walmart Entrances	15			15				
S College Ave/ SE 4th St	10	1		8	1			1
S College Ave/ Whitman Dr	7	1		2	4			1
SE Larch St/ SE 12th St	24			18	5	0	1	
NE Larch St/ SE 4th St	5	1	1	3				2
NE Larch St/ E Whitman Dr	25			21	2	2		
Total	172	3	2	102	51	3	8	8

^a Includes Right Turn, Left Turn, U-Turn, Improper Turn/Merge/Passing, Right Angle, one stopped--one moving

^b Includes Fence, Tree/Stump, Utility Pole, Concrete Barrier, Street Pole/Base, Fire Hydrant, Curb/Traffic Island, Signpost, Mailbox, Building, Retaining Wall, Railroad Tracks, Guardrail, Traffic Signs, Other Objects

Table 5: Contributing factors by intersection collision location

Intersection Location	Total Crashes	Contributing Factors						
		Inattentive/ Distracted	Disregard Signals/ Yield	Unsafe Speeds	Follow Too Closely	Improper Movement ^c	DUI	Other
SR 125 (MP 2.34)/ Taumaron Rd/ SE Meadowbrook St	50	16	14	3	5	4	3	5
SR 125 (MP1.88)/ S College Ave	14	7	5				1	1
SR 125 (MP 3.00)/ SE Commercial Dr	6		3		1		1	1
S College Ave/ SE 12th St	16	5	4		1			6
SE Meadowbrook Blvd/ Meadowbrook Plaza & NE Walmart Entrances	15	7	5				1	2
S College Ave/ SE 4th St	10		6		2	1		1
S College Ave/ Whitman Dr	7	3	1		1			2
SE Larch St/ SE 12th St	24	11	6		2		1	4
NE Larch St/ SE 4th St	5	2	1			1		1
NE Larch St/ E Whitman Dr	25	4	11	5	1			4
Total	172	55	56	8	13	6	7	27

^c Includes Improper Backing, Improper Turn, Improper Merge, and Improper Passing

Total Crashes and daily entering volume (DEV) were used to calculate Weighted Crash Value. The WCV accounts for the total crashes and the DEV. Table 4 on the previous page shows the intersection locations with the highest number of WCV per crash value. The crash rate was calculated as:

$$ACR = \frac{C \times 1,000,000}{V \times 365 \times N}$$

Where:

ACR= Annual Crash Rate

C = number of crashes during the study period

V = average daily traffic volume

N = number of years in the study period

A total of 10 intersections were selected separated by state route and city streets. There were a total of 172 crashes, two fatalities, two serious injuries, and 57 other injury crashes including PDO. Table 4 on the previous page shows a breakdown of the types of crashes detected at these intersection locations. Table 5 displays the contributing factors identified at the same intersection locations.

Table 5 on the following page shows the segment version of the crash value (CV). Unlike the analysis, the CV was calculated using vehicle miles travelled (VMT), daily volumes (DV), and total crashes. The crash rate was calculated as:

$$ACR = \frac{C \times 1,000,000}{VMT \times 365 \times N}$$

Where:

ACR= Annual Crash Rate

C = number of crashes during the study period

VMT = daily entering vehicles multiplied by the length of the segment

N = number of years in the study period

Nine total segments were selected based on CV and VMT. There were a total of 101 crashes, two serious injuries, and 21 other injury crashes including PDO. Table 6 and Table 7 on the following pages show a breakdown of types of crashes detected at these segment locations. There were a total of three pedestrians with one resulting in serious injury. Two bicyclists were also involved in crashes at these locations. Table 8 displays the contributing factors discovered at the same segment locations.

Table 6: Collision type and number by segment location

ID	Segment Name	To	From	Length (miles)	Total Crashes	Fatal Crash	Serious Injury Crash	Injury Crash	Daily Vehicle Volume	Vehicle Miles Traveled	Crash Rate
CS_1	SE 4th St	SE Ash Ave	SE Elm Ave	0.27	20			6	510 to 910	221	24.79
CS_5	NE C St	NE Lambert	NE Larch St	0.022	9			2	6,360	140	17.61
CS_2	SE 12th St	SE Broadway Ave	Sky Ave	0.37	15		1	2	1,000 to 3,340	836	4.92
CS_3	W Whitman Dr	S Evans	S College Ave	0.32	15			4	2,820 to 4,330	1342	3.06
CS_6	NE C St	Myra Rd	NE Deccio Rd	0.153	9				6,040	890	2.77
CS_4	S College Ave	SE 12 St	SE Lampert St /Mojonnier Rd	0.24	12		1	2	5,180 to 5,640	1347	2.44
CS_7	S Meadowbrook St (w/out Intersection)	SR 125 (MP-2.34)	Walmart Intersection	0.15	8			3	7,620 to 8,340	1186	1.85
CS_9	E Whitman Dr	S College Ave	NE Trentmont Dr	0.3	6			1	3,200	965	1.70
CS_8	W Rose St	NE Lambert	Carey Court	0.13	7			1	10,640	1383	1.39

Segment Crash Locations

These 9 locations represent 14% of all crashes within College Place.

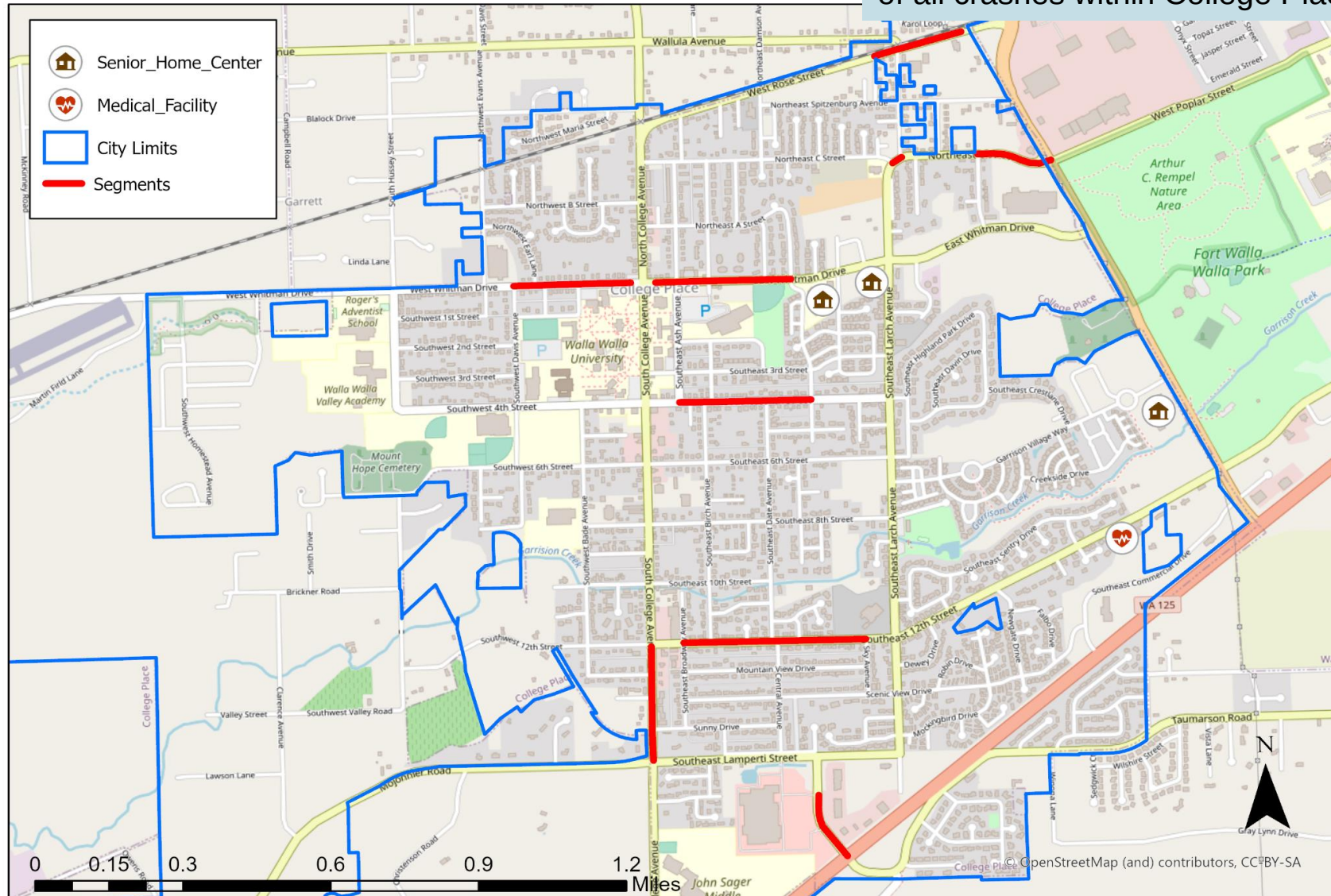


Figure 13: Segment crash locations in College Place

Table 7: Collision type by segment collision location

Segment Location	Total Crashes	Including		Collision Type				
		Pedestrian	Bicyclists	Angle ^a	Rear End	Stationary Object ^b	Side-swipe	Other
SE 4th St	20	2		17	1			2
NE C St (CS_5)	9			8		1		
SE 12th St	15	1		12		1	1	1
W Whitman Dr	15		1	9	3	2		1
NE C St (CS_6)	9			3	6			
S College Ave	12			6	4	1	1	
S Meadowbrook St	8		1	3		1	2	2
E Whitman Dr	6			4	1	1		
W Rose St	7			3		3	1	
Total	101	3	2	65	15	10	5	6

^a Includes Right Turn, Left Turn, U-Turn, Improper Turn/Merge/Passing, Right Angle, and One stopped--one moving

^b Includes Fence, Tree/Stump, Utility Pole, Concrete Barrier, Street Pole/Base, Fire Hydrant, Curb/Traffic Island, Sign Post, Mailbox, Building, Retaining Wall, Railroad Tracks, Guardrail, Traffic Signs, and Other Objects.

Table 8: Contributing factor by segment collision location

Segment Location	Total Crashes	Contributing Factors						
		Inattentive/ Distracted	Disregard Signals/ Yield	Unsafe Speeds	Follow Too Closely	Improper Movement ^c	DUI	Other
SE 4th St	20	6	8	1		2		3
NE C St (CS_5)	9	1	3	1	1	3		
SE 12th St	15	5	1	1		3	1	4
W Whitman Dr	15	6	1		2	1		5
NE C St (CS_6)	9	4			1	1		3
S College Ave	12	3			2	2	2	3
S Meadowbrook St	8	2	2		1			3
E Whitman Dr	6	4				2		
W Rose St	7	3	2	1				1
Total	101	34	17	4	7	14	3	22

^c Includes Improper Backing, Improper Turn, Improper Merge, and Improper Passing

Pedestrian and Bicycle Crashes

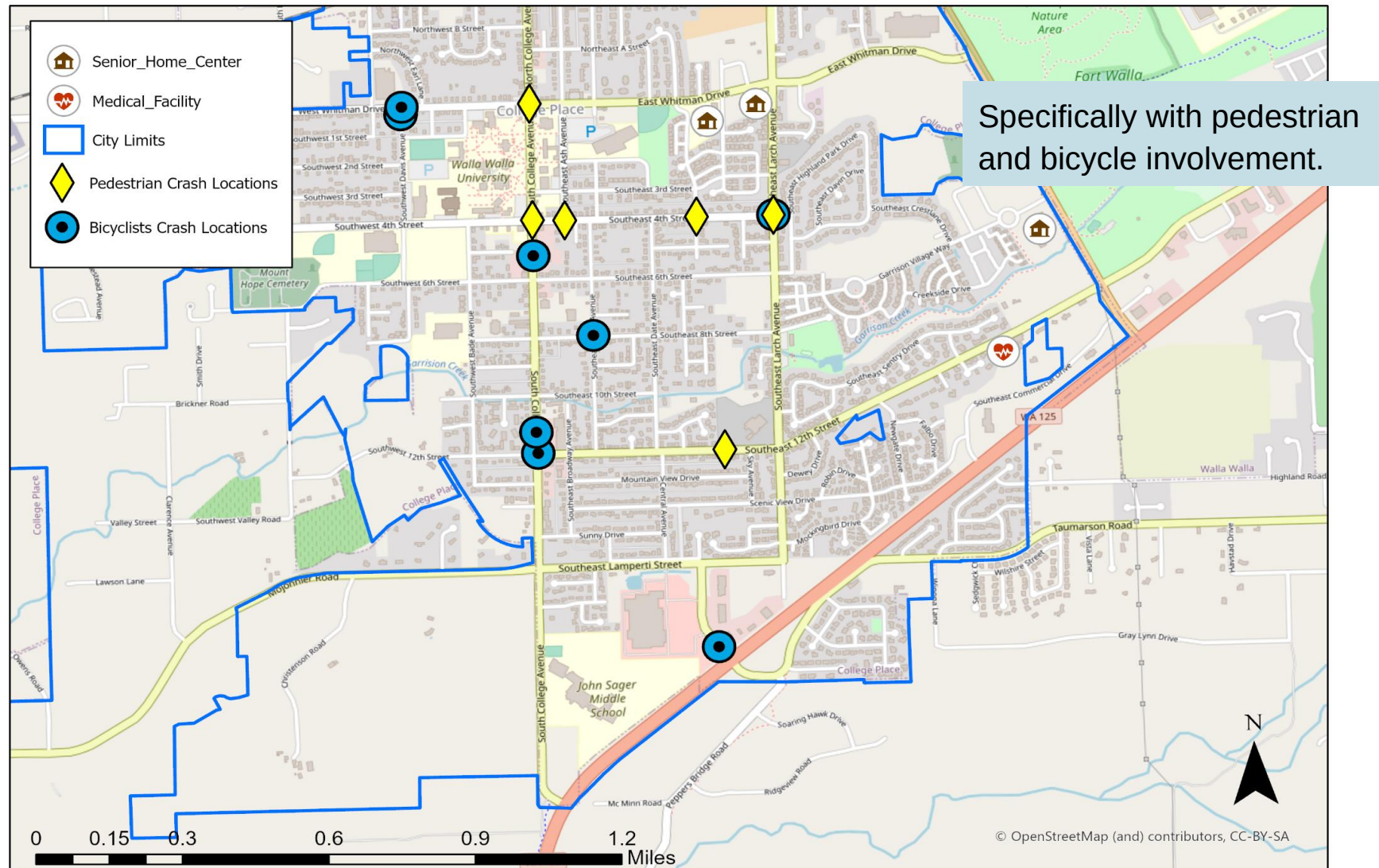


Figure 14: Locations of collisions including bicyclists and pedestrians in College Place

Countermeasures

Introduction

Countermeasures are actions designed to counteract a threat to safety and that are proven to reduce the incidence of high-risk traffic collisions. Each countermeasure summary in this section includes a description, safety benefits, crash reduction factor, and the high-risk crash types addressed by the countermeasure. This list of countermeasures is categorized by intersection safety, road segment safety, pedestrian safety, cyclist safety, and general safety.

Intersection (Signalized)

CMI.1 - Lighting at Intersection ^{7, 8}

Intersection lighting illuminates an area, including pedestrian crosswalks, nearby bike lanes, and other vehicles approaching an intersection.

Safety Benefits:

- Improves visibility of intersection and approaching pedestrians and vehicles
- Increases motorist and pedestrian awareness of potential conflicts
- Increase pedestrian and motorist safety while navigating through intersections
- Helps reduce glare and dark spots

Why this was selected for College Place:

Over 28% of crashes occurred in the dark. A lack of adequate lighting was involved in 38% of fatal and serious injuries, and 25% of fatal and serious pedestrian collisions.



Figure 15: Lighting at intersection; image source: Marin County

Crash Reduction Factor	40%
Crash Types	Night
Expected Life (years)	20 years
Estimated Cost	\$5,000 - 7,000 per light
Federal Funding Eligibility	100%

⁷ Source: <https://www.marincounty.org/userdata/dpw/Marin%20County%20Travel%20Safety%20Plan%20-%20Final%20Report.pdf>

⁸ Source: https://safety.fhwa.dot.gov/hsip/hrrr/manual/hrrr_2014.pdf

CMI.2 - Protected Left Turn Phase (Protected Left Turn)^{1, 9, 10}

Protected left turns can be used at intersections that have a left turn lane when there is a high frequency of angle crashes that involve left turns. Protected left turns are indicated by the use of green, yellow or red arrow which designates that motorists turning left have the right of way.

Safety Benefits:

- Decreases conflict between motorists turning left, pedestrian traffic, and oncoming traffic
- Decreases the need for motorists to “sneak” through yellow or red lights
- Minimizes disruption of through traffic and decrease rear-end and sideswipe crash potential

Why this was selected for College Place:

- Angle, rear-end, and sideswipe are the top types of collisions. Left turns were the second most frequent vehicle action involved in total crashes at intersections, and also accounted for one fatal crash.
- Adding a protected left turn will limit the clearance interval and allow drivers to have a specific time interval to appropriately execute turns.

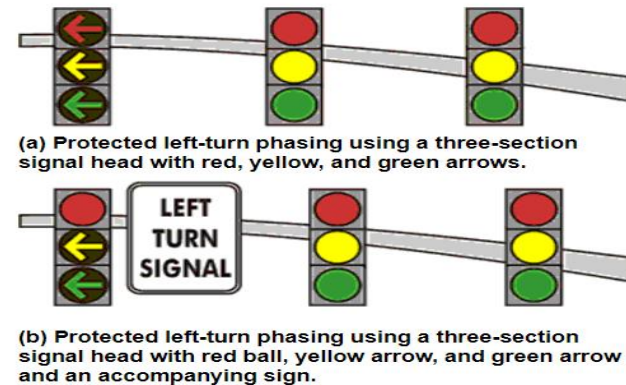


Figure 16: Two types of protected left turn phasing; image source: FHWA

Crash Reduction Factor	30%
Crash Types	Left turn, Rear-end, Sideswipe
Expected Life (years)	20 years
Estimated Cost	\$8,000
Federal Funding Eligibility	100%

⁹ Source: http://pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=51

¹⁰ Source: <https://www.fhwa.dot.gov/publications/research/safety/04091/04.cfm>

CMI.3 - Raised Pavement Markers and Striping in Intersection ^{1, 11}

Intersections that lack clear lane designation can be difficult for motorists to navigate safely. Adding striping and/or raised pavement markers to designate travel lanes can help motorists successfully navigate an intersection. A raised pavement marker is a small, colored (usually red, white, or yellow), reflective safety device applied directly to a road surface that enhances the visibility of lane designations.

Safety Benefits:

- Improves motorist guidance and increases the ability to remain in a designated travel lane while moving through an intersection
- Enhances visibility and decreases the perceived complexity of intersections

Why this was selected for College Place:

- Over 33% of total crashes were due to distracted driving or inattentive driving. This will enhance visibility, provide guidelines and give off a tactile warning alerting drivers if their attention is elsewhere.

Crash Reduction Factor	10%
Crash Types	All
Expected Life (years)	10 years
Estimated Cost	\$2,200 per Intersection (for both striping and raised pavement markers)
Federal Funding Eligibility	100%

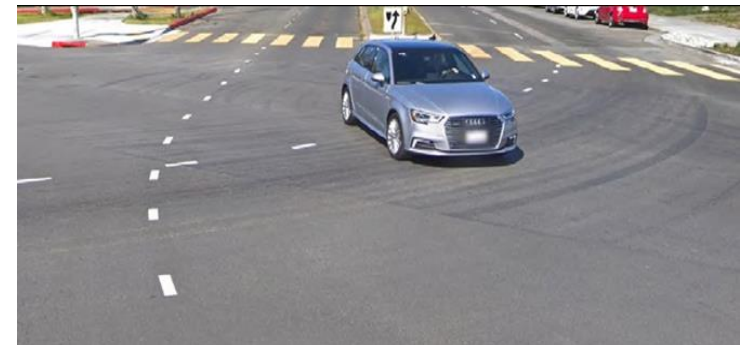


Figure 17: Lane striping designates travel lanes in an intersection; image source: Marin County

¹¹ https://www.fresno.gov/publicworks/wp-content/uploads/sites/17/2021/01/Fresno_SSAR_LRSP_Final-Accessible-1.pdf

CMI.4 - Flashing Beacons as Advance Warning^{1,5}

Flashing lights can be installed in a location that will draw a motorist's attention to an upcoming stop at an intersection.

Safety Benefits:

- Increases motorists' awareness of upcoming stop
- Gives motorists advanced warning and more time to prepare for the stop

Crash Reduction Factor	30%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$16,600 per approach
Federal Funding Eligibility	100%



Figure 18: A flashing beacon; image source: Marin County

Why this was selected for College Place:

- 50% of FSI at intersections resulted from drivers disregarding signals or failing to yield. This will increase road user awareness of the upcoming signalized intersection.

CMI.5 - High Friction Surface Treatment (HFST) at Intersection^{1, 5, 12}

Improving the friction of a road surface impacts how quickly a vehicle can slow or stop, and helps motorists maintain control under a variety of pavement conditions. Road surface friction can be increased by adding a high-quality aggregate (a mixture of sand, gravel, stone, and other materials) to the pavement. High friction surface treatment (HFST) is most effective when used in locations where skidding and failure to stop are issues under either wet or dry surface conditions, and when the target vehicle is not able to stop due to insufficient friction.

Crash Reduction Factor	40 - 55%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$1 per sf
Federal Funding Eligibility	100%



Figure 19: Close up of aggregate used in HFST; image source: FHWA

Safety Benefits:

- Higher pavement friction helps motorists maintain better control in both dry and wet driving conditions
- Decreases stopping and slowing time

Why this was selected for College Place:

- 24% of total crashes occurred on wet, snowy, icy, and slushy road conditions. Improving the friction will decrease the likelihood of skidding and a related collision.

¹² https://safety.fhwa.dot.gov/roadway_dept/pavement_friction/high_friction/

CMI.6 - Protected Right Turn/No Right Turn on Red ⁴

Controlling right turns on red lights can be done either through protected right turns or disallowing right turns on red. Under some circumstances, motorists may be looking for traffic approaching on their left and may not be alert to pedestrians approaching on their right side. Controlled or protected right turns can be accomplished by adding a sign that says “No Right Turn on Red” or by adding a right turn arrow to a streetlight at an intersection.

Safety Benefits:

- Decreases intersection conflicts between pedestrians and motorists trying to turn right through a crosswalk

Why this was selected for College Place:

- Inattention and disregarding traffic signals were in the top contributing factors for overall crashes. Mounted signs and signals alert the drivers and can protect pedestrians from oncoming traffic. Can be used full time or only during specific times.

Crash Reduction Factor	3%
Crash Types	Pedestrian and Bicyclist
Expected Life (years)	NA
Estimated Cost	<\$1,000 per static sign
Federal Funding Eligibility	NA



Figure 20: “No Right Turn on Red Sign” at an intersection in Walla Walla; image source: Google Maps

CMI.7 - Install Left-Turn Lane and Add Protected Left Turn ¹³

Lanes provided exclusively for left turns can minimize many types of collisions related to left turns. Adding a protected left-turn lane and left-turn phase in the light sequence at a signalized intersection can also decrease safety problems related to intersections accommodating left turns.

Safety Benefits:

- Reduces collisions of vehicles turning left across opposing through-traffic
- Reduces rear-end collisions of vehicles turning left with other vehicles following closely behind

See **Protected Left Turn Phase** for safety benefits associated with adding a protected left turn phase.

Why this was selected for College Place:

- Angle, rear-end and sideswipe are the top types of collisions. Left turns were the second-highest vehicle action involved in crashes that were at intersections. Left turns also accounted for one fatal crash.
- If there is a clearance left turn, adding a protected left turn will limit the clearance interval and allow drivers to have a specific time interval to appropriately execute turns.



Figure 21: Protected left turn accompanied by left turn lane; image credit: Marin County

Crash Reduction Factor	55%
Crash Types	All
Expected Life (years)	20
Estimated Cost	varies; \$2,500-\$150,000
Federal Funding Eligibility	90%

¹³ https://safety.fhwa.dot.gov/provencountermeasures/left_right_turn_lanes/

CMI.8 - Roundabout ¹⁴

A roundabout intersection features a center island that directs traffic counterclockwise through the intersection around the island. Roundabouts can be added to intersections in urban, suburban, and rural parts of a community, and are appropriate for a wide range of traffic conditions. They can replace intersection signals, two-way stop controls, and all-way stop controls.

Safety Benefits:

- Lowers speed at which traffic moves through the intersection
- Reduces conflict points
- Reduces the severity of crashes
- Improves intersection performance (entering traffic yields to vehicles already in the intersection)
- Helps transition traffic from high-speed to low-speed environments

Why this was selected for College Place:

- Roundabouts are proven to be a safe alternative for a variety of situations and intersection types. Implementing a roundabout will prove effective in areas with numerous angle turns. They are considered when an area like a freeway interchange requires a safety improvement.



Figure 22: Mini Roundabout on 3rd Ave. and Tietan St. in Walla Walla, WA; Image Source: Google Maps

Crash Reduction Factor	26%-82%
Crash Types	All
Expected Life (years)	20 years
Estimated Cost	\$4,000,000-\$8,000,000 per Intersection
Federal Funding Eligibility	100%

CMI.9 - Convert to All-Way Stop control ¹⁵

Intersections that are either yield control (no stop signs) or two-way stop can be converted to all-way stop sign control intersections by adding a variety of safety upgrades, like stop signs or flashing lights, to the intersection. All-way stops require traffic entering an intersection from any direction to stop before proceeding through the intersection. All-way stop sign control is only suitable at intersections with relatively balanced levels of traffic volume at each of the intersection approaches.

Safety Benefits:

Crash Reduction Factor	50%
Crash Types	All
Expected Life (years)	10 years
Estimated Cost	\$2800 per Intersection
Federal Funding Eligibility	100%

¹⁴ <https://safety.fhwa.dot.gov/provencountermeasures/roundabouts/>

¹⁵ <https://safety.fhwa.dot.gov/intersection/signal/index.cfm>

- Decreases speed at which vehicles enter and pass through an intersection
- Provides a safer opportunity to pedestrians and cyclists to cross roadways at intersections
- Clearly designates which vehicle has the right of way rather than relying on a yield system

Why this was selected for College Place:

- Entering at an angle is a top collision factor for intersections as well as disregard for signs and signals, and failing to yield. Converting to an all-way stop will help reduce conflict points.



Figure 23: All-way stop sign control at SE Larch and SE 12th St; image source: Google Maps

CMI.10 - Install/Upgrade Stop Signs or Other Intersection Advanced Warning Signage ^{5, 16}

Intersection warning signs provide advanced notice to motorists that they are approaching an intersection. Signage can include “Stop Ahead” or display an image of a stop sign or intersection.

Safety Benefits:

- Advanced warning signage allows motorists to slow down sooner

Why this was selected for College Place:

- Inattention and disregarding signals/yield were the top contributing factors for collisions at intersections.
- Improvements to the stop signs such as larger stop signs, adding a second sign, or installing flashing LED stop signs can warn or reinforce the need for the road user to stop.



Figure 24: Advanced warning signage on a rural road; image source: FHWA

Crash Reduction Factor	15%
Crash Types	Rear-end, Angle
Expected Life (years)	10 years
Estimated Cost	\$500 per Sign
Federal Funding Eligibility	100%

¹⁶ <https://www.fhwa.dot.gov/publications/research/safety/08043/index.cfm>

CMI.11 - Upgrade Intersection Pavement Markings¹

Intersection pavement markings include “Stop Ahead” markings, centerlines, and a stop bar.

Safety Benefits:

- Increases a motorist’s awareness of an upcoming intersection

Why this was selected for College Place:

- Inattention and disregarding signals/yield were the top contributing factors for collisions at intersections. Adding pavement markings can bring a motorist’s attention to the upcoming intersection.

Crash Reduction Factor	25%
Crash Types	Rear-end, right-angle, angle turns
Expected Life (years)	10 years
Estimated Cost	\$4,000 per intersection
Federal Funding Eligibility	100%



Figure 25: Pavement markings at an intersection; image source: Marin County

CMI.12 - Flashing Beacons at Stop-Controlled Intersections¹⁷

Flashing lights, or beacons, attached to the top of stop signs can draw motorists’ attention to an upcoming stop sign.

Safety Benefits:

- Decreases the occurrence of stop sign violations
- Reinforces driver awareness of the non-signalized intersection control

Why this was selected for College Place:

- 46% of all intersection hotspot locations involved disregarding signals and failing to yield to traffic. This can alert the road user of upcoming stop-controlled intersections.

¹⁷ <https://www.fhwa.dot.gov/publications/research/safety/08048/index.cfm>



Figure 26: Flashing beacon on top of stop sign; image source: FHWA

Crash Reduction Factor	15%
Crash Types	All
Expected Life (years)	10 years
Estimated Cost	\$100,000 per intersection
Federal Funding Eligibility	100%

CMI.13 - Corridor Access Management: Right-In/Right-Out (RIRO) ^{1, 18}

Corridor access management refers to how entry and exit points along a road are designed and controlled. Carefully managing access to roadways can improve safety as well as reduce congestion. Right-In/Right-Out (RIRO) is a way of managing traffic entering or exiting a roadway by limiting turning movements to right turn only. A RIRO restriction can be enforced by placing physical barriers (like a median or splitter island) in the intersection to direct traffic to the right and should be accompanied by signage.

Safety Benefits:

- Reduces the number of conflict points between vehicles
- Safely moves high volumes of traffic on and off corridors with low delay
- Reduces congestion in high-traffic areas

Why this was selected for College Place:

- Certain congested areas within the city make angle turns difficult, especially when there isn't adequate sight distance to execute the turn safely.

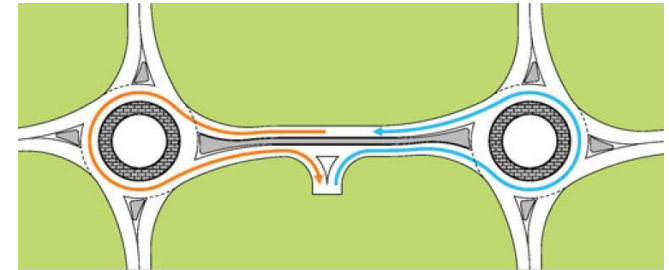


Figure 27: RIRO driveway between two roundabouts; image source: FHWA

Crash Reduction Factor	40%
Crash Types	Corridor entrance/exit points
Expected Life (years)	20
Estimated Cost	\$50,000
Federal Funding Eligibility	90%

¹⁸ https://safety.fhwa.dot.gov/provencountermeasures/corridor_access_mgmt/

CMI.14 - Transverse Rumble Strips (TRS)^{1, 19}

Transverse rumble strips are a road safety feature that adds grooves or raised strips across the direction of vehicle travel to warn drivers of a stop or slow down ahead. These strips provide an auditory and tactile warning to motorists approaching an intersection and can be used at any intersection to slow down traffic entering the intersection.

Safety Benefits:

- Brings motorists' attention to the need to slow down
- Helps slow traffic approaching an intersection
- Provides both audible and tactile warning

Why this was selected for College Place:

- 50% of FSI were due to lane departures. Inattentive/distracted driving is the top contributing factor in the city. Including transverse rumble strips will alert drivers to an approaching intersection or reduced speeds.

Crash Reduction Factor	20%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$600 per approach
Federal Funding Eligibility	90%



Figure 28: Transverse rumble strips (grooves) on rural road; image source: Minnesota Department of Transportation (MnDOT)



Figure 29: Transverse rumble strips on suburban road; image source: Marin County

¹⁹ <https://www.fhwa.dot.gov/publications/research/safety/hsis/12047/12047.pdf>

CMI.15 - Improve Sight Distance to Intersections (Clear Sight Triangles) ^{5, 20}

Insufficient sight distance can contribute to intersection collisions. Removing roadside obstructions such as vegetation, roadside appurtenances, buildings, and other objects in the right of way can improve sight distance and provide a clear sight triangle without requiring major roadway reconstruction.

Safety Benefits:

- Improves a motorist's ability to perceive and adapt to oncoming traffic
- Allows pedestrians and cyclists to be more visible while on or near the roadway

Why this was selected for College Place:

- Hit object is the third most frequent crash that involved fatal and serious injuries. Often deficient sight distance can contribute to hit object collisions. Proper maintenance such as the removal of vegetation or objects can help improve the sight distance.

Crash Reduction Factor	20%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$200-\$50,000
Federal Funding Eligibility	90%

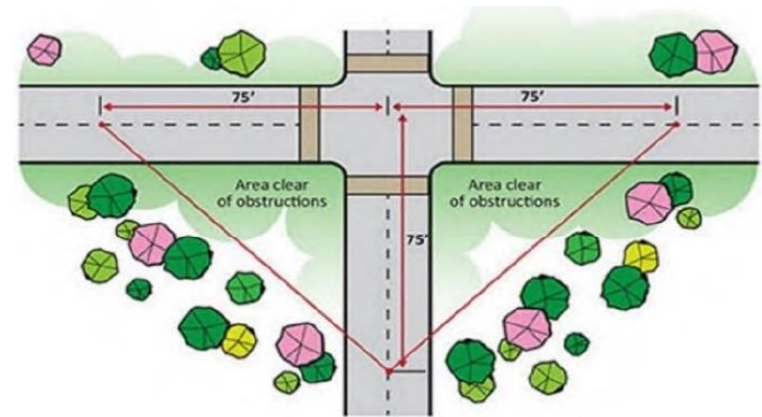


Figure 30: Diagram illustrating clear sight triangle; image source: City of Fresno

²⁰ https://safety.fhwa.dot.gov/local_rural/training/fhwasa1108/ch3.cfm

Segments

CMS.1 - Road Diet/Lane Conversion ²¹

A road diet, or lane conversation, reduces vehicle travel lanes from four to three (with one lane in each direction and one shared left turn lane) and adds bicycle lanes.

Safety Benefits:

- Reduces rear-end and left-turn crashes due to the dedicated left-turn lane
- Reduces right-angle crashes as side street motorists cross only three versus four travel lanes
- Reduces the number of lanes for pedestrians to cross
- Opportunity to install pedestrian refuge islands, bicycle lanes, on-street parking, or transit stops
- Traffic calming and more consistent speeds
- "Complete Streets" environment that better accommodates the needs of all road users.



Figure 31: Before and after images of a lane conversion / road diet; image source: FHWA

Why this was selected for College Place:

- Angle and rear-end crashes are one of the top crash types. This countermeasure addresses all areas. They accommodate parked cars as well as provide a buffer for pedestrians and bicyclists.

Crash Reduction Factor	30%
Crash Types	All
Expected Life (years)	20
Estimated Cost	\$69 per FT
Federal Funding Eligibility	90%

²¹ https://safety.fhwa.dot.gov/provencountermeasures/road_diets/

CMS.2 - Clear Recovery Zones (Remove or Relocate Fixed Objects) ²²

A Clear Zone is an unobstructed roadside area that allows a driver to stop safely or regain control of a vehicle that has left the roadway. These areas can include a shoulder, a recoverable slope, a non-recoverable slope, and/or a clear run-out area.

Safety Benefits:

- Decreases the likelihood that a roadway departure results in a crash
- Increases the likelihood that a vehicle that leaves the roadway can recover safely
- Decreases severity of crashes that do occur when a vehicle leaves the roadway

Why this was selected for College Place:

- Hit object is the third most frequent crash that involves fatal and serious injury. Sometimes most of these causes may be deficient sight distance and can contribute to hit object collisions. Proper maintenance such as the removal of vegetation or objects can help improve the sight distance.



Figure 32: Clear recovery zone; image source: Marin County

Crash Reduction Factor	35%
Crash Types	All
Expected Life (years)	20
Estimated Cost	\$200 - \$10,000 per object
Federal Funding Eligibility	90%

CMS.3 - High Friction Surface Treatment ⁶

Improving the friction of a road surface impacts how quickly a vehicle can slow or stop and helps motorists maintain control under a variety of pavement conditions. Road surface friction can be increased by adding a high-quality aggregate (a mixture of sand, gravel, stone, and other materials) to the pavement. High friction surface treatment (HFST) is most effective when used in locations where skidding and failure to stop are issues under either wet or dry surface conditions, and when the target vehicle is not able to stop due to insufficient friction.

Safety Benefits:

- Helps motorists maintain better control in both dry and wet driving conditions
- Decreases stopping and slowing time along roadway segments



Figure 33: Close up of aggregate used in HFST; image source: FHWA

²² https://safety.fhwa.dot.gov/roadway_dept/countermeasures/safe_recovery/clear_zones/

Why this was selected for College Place:

- 24% of total crashes occurred on wet, snowy, icy, and slushy road conditions. Improving the friction will decrease the likelihood of skidding and a related collision.

Crash Reduction Factor	40 - 55%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$1 per sf
Federal Funding Eligibility	100%

CMS.4 - Segment Lighting ¹

Lighting can be installed along segments with high rates of nighttime crashes.

Safety Benefits:

- Improves visibility of a road segment as well as pedestrians and other vehicles near or along the roadway
- Increases motorist and pedestrian awareness of potential conflicts
- Increases pedestrian and motorist safety while navigating along roadways
- Helps reduce glare and dark spots

Why this was selected for College Place:

- 25% of FSI occurred at night with 13% being pedestrian collisions. Installing lighting will improve the sight distance of any conflicting traffic or other road users. Segments like NE C St from Maple Rd to Myra Rd and Whitman Dr from SE Larch Ave to Myra Rd are a few examples of segments without intersection lighting



Figure 34: Lighting along a segment of roadway; image source: Marin County

Crash Reduction Factor	35%
Crash Types	Night
Expected Life (years)	20
Estimated Cost	\$7000 per Light
Federal Funding Eligibility	100%

CMS.5 - Add Two-Way Left Turn Lane ¹

A two-way left-turn lane can be added to segments without reducing the number of travel lanes. The two-way left-turn lane is to be used for left-turning vehicles coming from either direction. This can reduce the risk of rear-end collisions while motorists are attempting to make a left turn from the lane of traffic, across oncoming traffic.

Safety Benefits:

- Removes the turning vehicle from the travel lane to reduce the risk of rear-end collisions
- Eliminates stops for through-traffic providing for a more consistent flow of traffic

Why this was selected for College Place:

- Hit object and rear-end were two of the most frequent collision types along roadway segments. Including a two-way turn will help reduce conflict points. This differs from the road diet because it includes areas where parked cars and bike lanes cannot be implemented.

Crash Reduction Factor	30%
Crash Types	All
Expected Life (years)	20
Estimated Cost	\$100 per foot
Federal Funding Eligibility	90%



Figure 35: Two-way left turn lane in Walla Walla; image source: Google Maps

CMS.6 - Chevrons for Curves ^{1, 5, 23}

Chevron signs along curves alert drivers to upcoming curves in the road by providing a highly visible indication of which direction the roadway curves.

Safety Benefits:

- Increases motorist awareness of curves in the roadway
- Alerts motorists of upcoming curves to provide enough time to decrease speed and turn safely

Why this was selected for College Place:

- Hit object is one of the collision factors associated with curves.
- Including chevrons will provide additional guidance so that drivers can properly follow the curve.



Figure 36: Chevron signs along a curve; image source: FHWA

Crash Reduction Factor	40%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$500 per Sign
Federal Funding Eligibility	100%

²³ https://safety.fhwa.dot.gov/provencountermeasures/enhanced_delineation/

CMS.7 - Curve Advance Warning Signs (Flashing Beacons) ¹

Flashing beacons, particularly when used on top of chevron signs, visibly indicate to motorists when they are approaching a curve.

Safety benefits:

- Increases motorist awareness of curves in the roadway, particularly at night or during other times of low visibility
- Alerts motorists to upcoming curves in order to provide enough time to decrease speed

Why this was selected for College Place:

- Including curve signs with flashing beacons will help guide drivers along a curve. This is especially beneficial during nighttime and overcast days.

Crash Reduction Factor	30%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$16,600 each
Federal Funding Eligibility	100%



Figure 37: Flashing beacons on chevron signs along a curve; image source: Marin County

CMS.8 - Delineators, Reflectors and/or Object Markers ⁵

Markings along a roadway, including reflectors, delineators, and other object markers, can provide motorists with a visual warning of a roadway feature or regulatory requirement they may not have seen otherwise. Delineators can often include traffic cones or barrels but usually refer to posts that are several feet high and brightly colored to be highly visible to motorists.

Safety Benefits:

- Clarifies the path of travel
- Calls driver attention to fixed objects along the roadside

Why this was selected for College Place:

- 50% of FSI resulted from lane departure and 13% of FSI included a vehicle striking a stationary object. To prevent such occurrences, flexible delineators and object markers with reflectors can warn drivers of the upcoming curve or segment.

Crash Reduction Factor	15%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$75 each
Federal Funding Eligibility	100%



Figure 38: Roadway delineators installed on a ramp; image source: FHWA

CMS.9 - Edge Line Rumble Strips^{1, 5}

Rumble strips are grooves along the edge of a roadway that provide motorists with an audible and sensory alert when their vehicle begins to leave the roadway.

Safety Benefits:

- Warns motorists if their vehicle travels too close to the edge of the roadway
- Reduces crashes caused by distracted, drowsy, or otherwise inattentive drivers who drift from their lane

Crash Reduction Factor	15%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$10 per foot

Why this was selected for College Place:

- 50% of FSI resulted from lane departure while inattention was the top contributing factor for 34% of total crashes. Edge line rumble strips provide vibratory feedback to drivers when departing from the travel lane.

Federal Funding Eligibility	100%
-----------------------------	------



Figure 39: Edge line rumble strips along a roadway; image source: KYTC

CMS.10 - Dynamic/Variable Speed Warnings^{1, 5, 24}

Variable speed limits are speed limits that change based on road, traffic, and weather conditions. This allows for speed limits to be adjusted depending on a variety of conditions. Dynamic speed warnings display the speed of passing motorists in comparison to the speed limit. This provides a visual warning to motorists who are traveling above the speed limit.

Safety Benefits:

- Provides a warning for motorists traveling above the speed limit and encourages them to slow to a safe speed

Crash Reduction Factor	30%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$43,600 each

Why this was selected for College Place:

- Unsafe speeds are a contributing factor for 50% of the hotspot segment locations. Dynamic/variable speed signs can measure and communicate the speed of the drivers to alert their attention. Variable speed warnings can be changed based on weather conditions or traffic congestion.

Federal Funding Eligibility	100%
-----------------------------	------



Figure 40: Dynamic speed warning sign below speed limit sign; image source: City of Fresno

²⁴ <https://www.fhwa.dot.gov/publications/research/safety/14020/14020.pdf>

Pedestrian

CMP.1 - Pedestrian Countdown Signal Heads ^{2, 5, 25}

Pedestrian countdown signal heads at crosswalks display a countdown to let pedestrians know how much time they have left to cross before the light will change. Countdown signals can reassure pedestrians who are in the crosswalk when the flashing “DON’T WALK” interval appears that they still have time to finish crossing.

Safety Benefits:

- Encourages pedestrians to use the push button rather than cross illegally
- Lets pedestrians know when they have the right of way and how long they have to cross the street
- Reduces the complexity of crossing at intersections when signal phasing is complex (i.e. dedicated left-turn phase for motorists) or for particularly wide streets

Why this was selected for College Place:

- 71% of total pedestrian and bicycle collisions occurred at an intersection. Part of the city’s mission is for people using all transportation modes to circulate safely. Therefore, implementing countdown signal heads will empower pedestrians and bicyclists to commute more safely.



Figure 41: Two styles of pedestrian countdown signal heads; image source: FHWA

Crash Reduction Factor	25%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	20
Estimated Cost	\$1,800 per signal head
Federal Funding Eligibility	100%

²⁵ http://pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=46

CMP.2 - Install Pedestrian Crossing ²⁶

Pedestrian crossings designate a portion of the roadway for pedestrians to cross. Designated pedestrian crossings can be added to intersections or roadways with high rates of pedestrian traffic by adding high visibility crosswalk markings, pedestrian countdown signals, signage, or signal intersection improvements like LED lighting, signal backplates, or reflective tape.

Safety Benefits:

- Alerts motorists to the presence of pedestrians near or crossing the roadway
- Provides visual cues that discourage motorists from stopping in an area designated for pedestrian crossings (such as a crosswalk)
- Helps pedestrians know where they should cross the roadway

Why this was selected for College Place:

- 83% of total pedestrian collisions occurred at an intersection. Part of the City’s mission is for people to effectively circulate regardless of transportation mode. During some collisions, drivers proceeded through an intersection while ignoring any pedestrians. Therefore, adding designated pedestrian crossings will give pedestrians freedom to travel without feeling restricted as well as call attention to drivers. These should be implemented at locations of congested pedestrian crossings as well as in areas near schools.



Figure 42: A variety of crosswalk visibility enhancements at a pedestrian crossing; image source: FHWA

Crash Reduction Factor	25%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	20
Estimated Cost	\$600 - \$6,000 per crossing (varies)
Federal Funding Eligibility	100%

²⁶ https://safety.fhwa.dot.gov/ped_bike/step/docs/techSheet_VizEnhancemt2018.pdf

CMP.3 - Leading Pedestrian Interval (LPI) ^{5, 27}

A leading pedestrian interval at a crosswalk allows pedestrians to enter an intersection a few seconds before vehicles are given a green light. This can be added by adjusting the timing of light displays at an intersection.

Safety Benefits:

- Provides additional crossing time for pedestrians who may need more time
- Increases the percentage of motorists who will yield right of way to pedestrians
- Minimizes conflict between pedestrians crossing a roadway and turning vehicles

Why this was selected for College Place:

- 50% of total pedestrian collisions occurred at an intersection. During some collisions, drivers were proceeding through an intersection and ignoring any pedestrians. Therefore implementing leading pedestrian intervals will provide pedestrians additional time to enter an intersection increasing their visibility and clearly indicating the turn vehicles that they have the right of way. These should be implemented at locations of congested pedestrian crossings as well as in areas near schools.

Crash Reduction Factor	60%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	10
Estimated Cost	<\$2,500 per signal
Federal Funding Eligibility	100%



Figure 43: Leading pedestrian interval (LPI); image source: City of Fresno

²⁷ https://safety.fhwa.dot.gov/provencountermeasures/lead_ped_int/

CMP.4 - Pedestrian Crossing at Uncontrolled Locations - New Signs and Markings Only ⁵

A wide variety of upgrades to non-signalized intersections without marked crossings can greatly enhance pedestrian safety and reduce the risk of collisions.

Pedestrian and bicycle crossing signs paired with visible crosswalk markings reinforce legal crossings at intersections and create legal crossings at non-intersection locations. These signs and crosswalk markings warn drivers to expect pedestrian or bicycle crossings and clarify that drivers are expected to yield the right-of-way to crossing pedestrians and bicyclists. At uncontrolled locations, pedestrian and bicycle crossing signs and markings identify a preferred crossing location for pedestrians and bicyclists. There are several types of pedestrian crosswalks including standard parallel lines, continental, ladder, and zebra (diagonal lines).

Safety Benefits:

- Alerts drivers to the presence of pedestrians or bicyclists who may be crossing the roadway
- Clearly designates when crossing pedestrians or bicyclists have the right of way

Why this was selected for College Place:

- 50% of total pedestrian collisions occurred at an intersection. Implementing pedestrian crossings will empower pedestrians to cross at legally designated areas and alert motorists to crossing pedestrians.

Crash Reduction Factor	25%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	10
Estimated Cost	\$2,600 each
Federal Funding Eligibility	100%



Figure 44: Signage and markings at a designated crosswalk; image source: City of Fresno

CMP.5 - Pedestrian Crossing at Uncontrolled Locations (Enhanced Safety Features) 5, 20, 28

Enhanced pedestrian crossings can be added when a marked crosswalk alone does not adequately protect pedestrians who are crossing at mid-block locations. In these cases, safety features such as rectangular rapid flashing beacons, overhead flashing beacons, or curb extensions (bulb-outs) should be added to complement the standard crossing elements.

Safety Benefits:

- Alerts motorists to pedestrians in a crosswalk, allowing them to slow their speed
- Curb extensions or bulb-outs can slow traffic, especially while turning through an intersection

Why this was selected for College Place:

- 50% of pedestrian collisions were at an unsignalized intersection. The flashing signs can bring awareness to a crossing pedestrian. These should be implemented at locations of congested pedestrian crossings as well as in areas near schools.

Crash Reduction Factor	35%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	20
Estimated Cost	\$60,000-\$160,000 each (varies)
Federal Funding Eligibility	100%



Figure 45: Curb extension along a crosswalk; image source: FHWA



Figure 46: Pedestrian Hybrid Beacon (PHB); image source: FHWA



Figure 47: Rectangular Rapid Flashing Beacon (RRFB) along a crosswalk; image source: City of Fresno

²⁸ https://safety.fhwa.dot.gov/provencountermeasures/ped_hybrid_beacon/

CMP.6 - Pedestrian Crossing Median or Refuge Island^{1, 5, 29,30}

A pedestrian crossing island (or refuge island) is a raised island located in a median between opposing traffic lanes that separates crossing pedestrians from motor vehicles.

Safety Benefits:

- Decreases the level of exposure for pedestrians
- Allows pedestrians to cross through only one direction of traffic at a time
- Simplifies the process of crossing a roadway by reducing the number of safety factors a pedestrian must consider

Why this was selected for College Place:

- 83% of total pedestrian collisions occurred at an intersection. Drivers usually were proceeding through ignoring any pedestrians. Implementing crossing medians or refuge islands will give pedestrians freedom to travel safely as well as call motorist attention to pedestrians.



Figure 48: Pedestrian crossing median/refuge island in Walla Walla; image source: Google

Crash Reduction Factor	45%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	20
Estimated Cost	\$120 per foot
Federal Funding Eligibility	90%

CMP.7 - Raised Pedestrian Crossing^{5, 31}

A raised pedestrian crossing features a ramped crosswalk that spans across the roadway. The crosswalk will be marked with paint and often special paving materials.

Safety Benefits:

- Raised crosswalks slow traffic
- Allows pedestrians to cross at the same level of the sidewalk rather than requiring them to step down into the road
- Elevates pedestrians to improve visibility while crossing the roadway

Why this was selected for College Place:

Crash Reduction Factor	35%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	10
Estimated Cost	\$5000 each
Federal Funding Eligibility	90%

²⁹ http://www.pedbikesafe.org/pedsafe/countermeasures_detail.cfm?CM_NUM=6

³⁰ https://safety.fhwa.dot.gov/provencountermeasures/ped_medians/

³¹ http://www.pedbikesafe.org/pedsafe/countermeasures_detail.cfm?CM_NUM=7

- Along with improving our roads, the City is passionate about making areas accessible to everyone irrespective of disability. During most collisions resulting in pedestrian injury, drivers were proceeding through an intersection or crossing area while ignoring any pedestrians. The raised crosswalk enhances the safety of a crossing area and calls motorist attention to crossing pedestrians. These should be implemented at locations of congested pedestrian crossings as well as in areas near schools.



Figure 49: Raised crosswalk featuring markings and colored paving material; image source: Marin County

Cyclists

CMC.1 - Bicycle Box (Advance Stop Bar) Before Crosswalk ^{1, 5, 32}

An advance stop bar or bicycle box designates a space between the crosswalk and vehicular traffic for bicyclists to wait at a red light.

Safety Benefits:

- Increases visibility of bicyclists
- Makes it easier and safer for bicyclists to make a left turn at an intersection after a red light
- Reduces the risk of a motorist turning right and colliding with a bicyclist after a light change at an intersection
- Groups bicyclists together to clear an intersection quickly, minimizing impediment to transit or other traffic
- Separates stopped vehicular traffic from pedestrians crossing through the intersection at the crosswalk

Why this was selected for College Place:

- 50% of bicycle collisions occurred at signalized intersections. Implementing a bicyclist situation as well as create a buffer between the bicyclist and the driver.



Figure 50: A bike box at an intersection; image source: National Association of City Transportation Officials; nacto.org

Crash Reduction Factor	15%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	10
Estimated Cost	\$9000
Federal Funding Eligibility	90%

³² http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=38

CMC.2 - Designated Bike Lanes ^{1, 5,33}

Bike lanes along the outside of the lane of vehicular traffic designate a space for bicyclists to travel. Bike lanes are clearly marked with white lines and symbols within the lane, and sometimes with a different color of pavement or different paving material. Bike lanes are intended for one-way bicycle travel and are generally provided along both sides of two-way streets.

Safety Benefits:

- Alerts motorists to the potential presence of bicyclists
- Provides a small buffer zone separating bicyclists from motor vehicle travel
- Improves predictability of bicyclist behavior
- Reduces unpredictable motor vehicle driver movements
- Encourage lower traffic speeds by visually narrowing the lane of travel

Why this was selected for College Place:

- 50% of bicycle collisions occurred in roadway segments. Implementing exclusive bicycle lanes along a roadway creates a buffer, separating bicyclists from vehicle traffic and warns drivers that bicyclists may be present.



Figure 51: Bike lane along E. Isaacs Ave. in Walla Walla; image source: Google Maps

Crash Reduction Factor	35%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	10
Estimated Cost	\$50 per ft
Federal Funding Eligibility	90%

³³ http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=52

CMC.3 - Pavement Marking Improvements^{5, 26}

Pavement markings can include striping and symbols associated with bike lanes, striping for paved shoulders, sharrows, turning lanes at intersections, shared lane markings, and other markings warning of pavement hazards or irregularities such as railroad crossings or drainage grates.

Safety Benefits:

- Indicates the presence of bicyclists and bike facilities
- Provides information about upcoming turning and crossing maneuvers
- Guides bicyclists on the correct path through an intersection

Why this was selected for College Place:

- Inattention and disregarding signals and yield are the top contributing factors for all crashes. Upgrading pavement markings can bring motorists' attention to upcoming intersections or curves.

Crash Reduction Factor	35%
Crash Types	Pedestrian and bicyclist
Expected Life (years)	10
Estimated Cost	\$20 - \$600
Federal Funding Eligibility	90%



Figure 52: Pavement markings including green bike lane along 4th Ave. in College Place; image source: Google Maps

CMC.4 - Sight Distance Improvements^{5, 34}

Insufficient sight distance can contribute to intersection collisions. Removing roadside obstructions such as vegetation, roadside appurtenances, buildings, and other objects in the right of way can improve sight distance and provide a clear sight triangle without requiring major roadway reconstruction

Crash Reduction Factor	20%
Crash Types	All
Expected Life (years)	10
Estimated Cost	\$200-\$50,000
Federal Funding Eligibility	90%

³⁴ http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=19

Safety Benefits:

- Improves a motorist's ability to perceive and adapt to oncoming traffic
- Allows pedestrians and cyclists to be more visible while on or near the roadway
- Allows cyclists a better view of approaching vehicles

Why this was selected for College Place:

- Hit object is the third-highest crash type involving KA injuries. Many of these incidents may be impacted by deficient sight distance. Proper maintenance such as removal of vegetation or objects can help improve the sight distance.

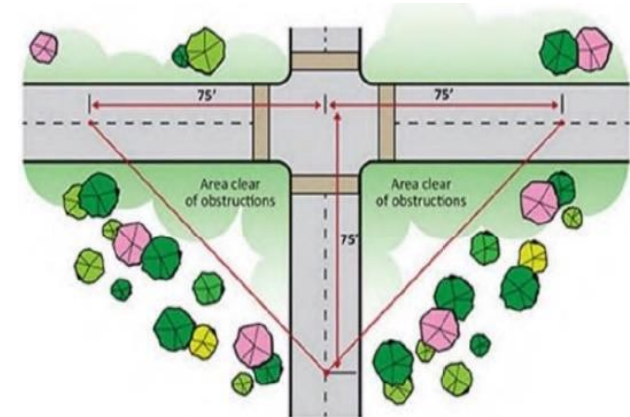


Figure 53: Diagram illustrating clear sight triangle; image source: City of Fresno

CMC.5 - Bike Specific Lighting Improvement ³⁵

Enhanced lighting can be added at intersections or along roadway segments, bike lanes, or multi-use paths with a high level of bicycle traffic.

Safety Benefits:

- Improves visibility of roadway hazards such as pavement irregularities
- Improves visibility of bicyclists increasing the likelihood that motorists will have advanced warning of approaching bicyclists

Why this was selected for College Place:

- 25% of bicycle collisions occurred at night or dusk. Improving lighting can increase motorists' awareness of bicyclists as well as improve the visibility of upcoming surface conditions and obstacles.



Figure 54: Lighting along a bike path in Sioux Falls; image source: argusleader.com

Crash Reduction Factor	35%
Crash Types	Night
Expected Life (years)	20
Estimated Cost	\$7000 per Light
Federal Funding Eligibility	100%

³⁵ http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=4

All

CMO.1 - Traffic Safety Education Programs ^{1, 36}

Providing education, outreach, and training is a key strategy in increasing bicyclist and motorist awareness and improving behavior. Bicyclists need safe places to ride as well as the knowledge to interact safely with motorists. Motorists should also be educated about how to share the road with bicyclists. The primary goal of an educational initiative is to alter motorist and bicyclist behavior and reduce reckless actions (<http://pedbikesafe.org/>).

Safety Benefits:

- Improves motorist pedestrian and bicyclist awareness and behavior
- Increases compliance with local road safety laws and policies
- Reduces reckless behavior

Why this was selected for College Place:

- The City is motivated to share with its residents and commuters the transformation of Target Zero. This proposal is a united effort with the community which brings together knowledge and understanding in order to encourage safe traffic behavior.



Figure 55: College Place city leaders engaging members of the public in exploring public spaces from the eyes of a pedestrian; image source: Blue Zones Project Walla Walla



Figure 56: Example of a traffic safety educational campaign; image source: Marin County

Crash Reduction Factor	NA
Crash Types	All
Expected Life (years)	NA
Estimated Cost	NA
Federal Funding Eligibility	NA

³⁶ http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=41

CMO.2 - Targeted Enforcement Programs ^{1, 5}

Local enforcement programs can be targeted specifically at addressing areas with high rates of non-compliance such as disregarding traffic signs and signals, failure to yield, or speeding. Enforcement programs can be accompanied by public awareness campaigns highlighting the increased enforcement of specific factors or in specific areas.

Safety Benefits:

- Enforcement programs can reduce common violation types such as speeding, failure-to-yield, red-light running, aggressive driving, failure to wear safety belts, distracted driving, and driving while impaired.

Why this was selected for College Place:

- All top contributing factors such as disregarding traffic signs and signals, failing to yield, unsafe speeds, driving under influence, and distracted driving can be reduced when effective enforcement programs are introduced. Each factor can be specifically targeted to bring awareness to conflicts between vehicles, bicyclists and pedestrians

Crash Reduction Factor	NA
Crash Types	All
Expected Life (years)	NA
Estimated Cost	NA
Federal Funding Eligibility	NA



Figure 57: Image source: Marin County

Implementation

Select Intersection Countermeasures

Based on the predominant crash types, the following countermeasures were determined to be most practicable for the identified intersections:

Table 9: Selected Intersection Countermeasures^{1, 2, 5,13, 31}

Countermeasure Name	Intersection Conversion to Roundabout	Intersection Lighting	Raised Median on Approach	Advanced Dilemma-Zone Detection	Transverse Rumble Strips	Intersection Markers or Striping
Crash Types Addressed	All crash types	All crash types at “night” time, Pedestrian & Bicycle	Angle	All crash types (particularly on high-speed roads)	All crash types	All crash types
Crash Reduction	26-82%	20-74%	21-55%	40%	0-35%	10-33%
Expected Life Span	20 years	20 years	20 years	10 years	10 years	10 years
Estimated Cost	\$4,000,000 to \$8,000,000	\$5,000 to \$7,000 per light	\$10,000 per approach	\$5,600 per system	\$600 per approach	\$4,000 per intersection
Federal Funding Eligibility	100%	100%	90%	100%	90%	100%

Select Roadway Segment Countermeasures

Based on the predominant crash types, the following countermeasures were determined to be most practicable for the identified segments:

Table 10: Select Segment Countermeasures^{1, 5, 12, 15, 16, 18, 37}

Countermeasure Name	Remove/Relocate Objects & Clear Recovery Zone	Raised Median Access Mngt./ Right-in-right-out	Road Diet/ Lane Conversions	Edge line Rumble Strips	Dynamic/Variable Speed Warning	Delineators/ Reflectors/ Object Markers
Crash Types Addressed	Fixed/Stationary Object	Angle and Rear-End	All crash types	Roadway Departure	All crash types	All crash types
Crash Reduction	17-100%	0-94%	19-47%	10-41%	0-41%	0-30%
Expected Life Span	10 years	20 years	20 years	10 years	10 years	10 years
Estimated Cost	\$200 to \$10,000 per object	\$50,000	\$69 per linear foot	\$10 per linear foot	\$43,600 per warning sign	\$75-500 per sign
Federal Funding Eligibility	90%	90%	90%	100%	100%	100%

³⁷ <https://dot.ca.gov/-/media/dot-media/programs/local-assistance/documents/hsip/2020/lrsm2020.pdf>

Select Pedestrian- and Bicycle-focused Countermeasures

Based on the predominant crash types that impacted pedestrians and bicyclists, the following countermeasures were determined to be most practicable for the identified segments and intersections:

Table 11: Select Bicycle and Pedestrian Countermeasures^{1, 5, 20, 21, 22, 25, 26, 27, 30, 31, 38, 39}

Countermeasure Name	Leading Pedestrian Interval	Pedestrian Crossing Median/ Refuge Island	Enhanced Safety Features (Beacons/ High Visibility/ Raised Crossings)	Separated Bike Lanes	Intersection/ Driveway Pavement Marking Improvements/ Bicycle Box	Pedestrian & Driver and Bicycle & Motorist Education
Crash Types Addressed	Pedestrian	Pedestrian	Pedestrian	Bicycle	Bicycle	Pedestrian and Bicycle
Crash Reduction	60%	45%	35%	35%	35%	(Variable)
Expected Life Span	10 years	20 years	20 years	10 years	10 years	Ongoing
Estimated Cost	\$2,500 per signal	\$120 per linear foot	\$5,000 to \$160,000	\$50 per linear foot	\$20 to \$2,500	(Variable)
Federal Funding Eligibility	100%	90%	90-100%	90%	90-100%	

³⁸ http://pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=61

³⁹ http://pedbikesafe.org/BIKESAFE/countermeasures_detail.cfm?CM_NUM=18

Safe Routes to School (SRTS) Toolkit

An important component of improving local road safety is ensuring that children can safely walk or bike to destinations like schools and parks. Providing *Safe Routes to School* is a vital part of helping children live healthy, active lifestyles. Research has shown a significant decrease since the 1960s in the percentage of kindergarten through 8th grade (K-8) students who bike or walk to school (from 47.7 percent in 1969 to 12.7 percent in 2009).⁴⁰

“Children deserve safe places to walk and bike – starting with the trip to school.

By starting with children and the trip to school, communities become safer places for everyone to walk and bike.

By creating safe places for everyone, communities take a major step towards meeting the national goal of ending traffic deaths on roads.”

- National Center for Safe Routes to School

According to the CDC, *Safe Routes to School* encourage increased physical activity by enabling safe, active transportation options for children. This can help decrease the prevalence of childhood obesity, reduce the risk of heart disease and promote cardiorespiratory and muscular fitness, along with other public health benefits.⁴¹ Ensuring safe routes to school can also decrease the risk of injuries in bike or pedestrian collisions. Something as simple as slowing traffic in areas where children may be walking or biking can reduce the risk of serious injury if a collision is to occur.

In addition to slowing speed, there are a variety of safety countermeasures that can be applied in areas near schools, or along routes to school, where there has been a history of collisions.



Figure 58: AAA Foundation for Traffic Safety, *Impact Speed and the Pedestrian's Risk of Severe Injury or Death*, September 2011.

⁴⁰ McDonald NC, Brown AL, Marchetti LM, Pedroso MS. US school travel, 2009: an assessment of trends. *Am J Prev Med* 2011;41(2):146–51.

⁴¹ <https://www.cdc.gov/policy/hst/hi5/saferoutes/index.html>

Collisions Near Schools in College Place

Davis Elementary School

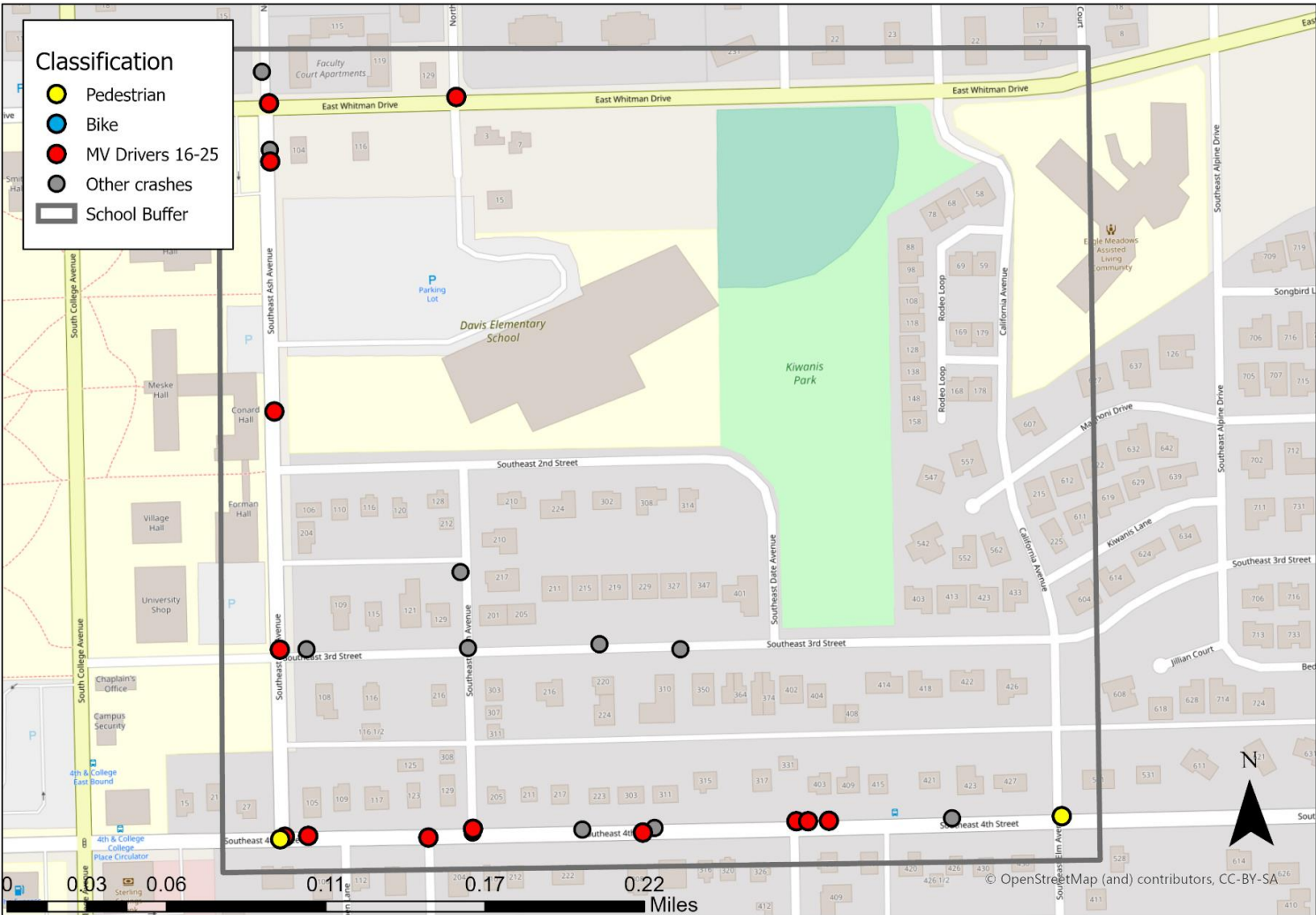


Figure 59: Collisions near Davis Elementary School

Walla Walla Valley Academy & Rogers Adventist School

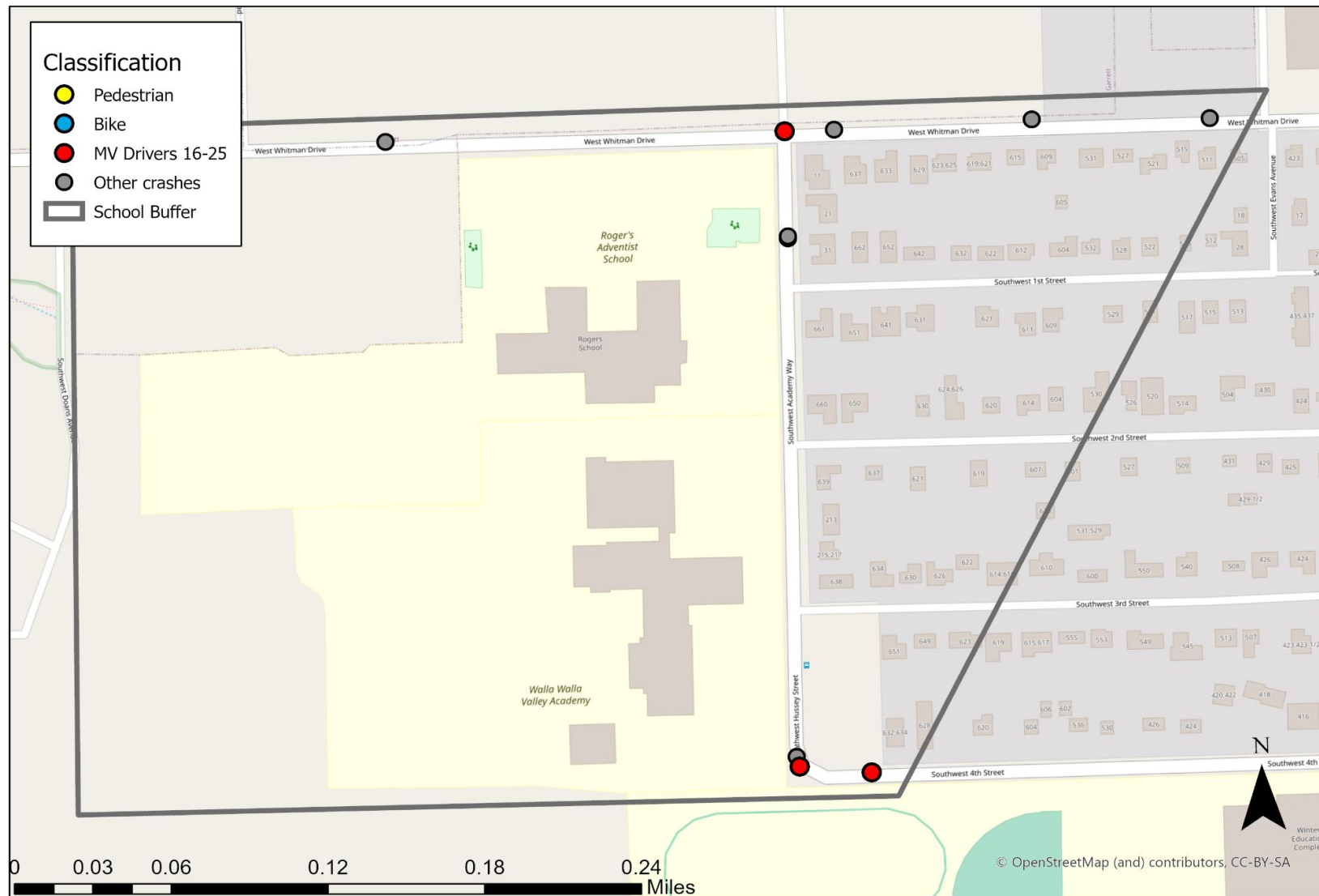


Figure 60: Collisions near Walla Walla Valley Academy and Rogers Adventist School

Classification

- Pedestrian
- Bike
- MV Drivers 16-25
- Other crashes
- School Buffer

The map displays the area around John Sager Middle School and College Place High School. A black line indicates the school buffer. Crash locations are marked with colored dots: yellow for Pedestrian, blue for Bike, red for MV Drivers 16-25, and grey for Other crashes. The map includes a scale bar (0 to 0.4 miles) and a north arrow. The legend is located in the top left corner.

60

Walla Walla University

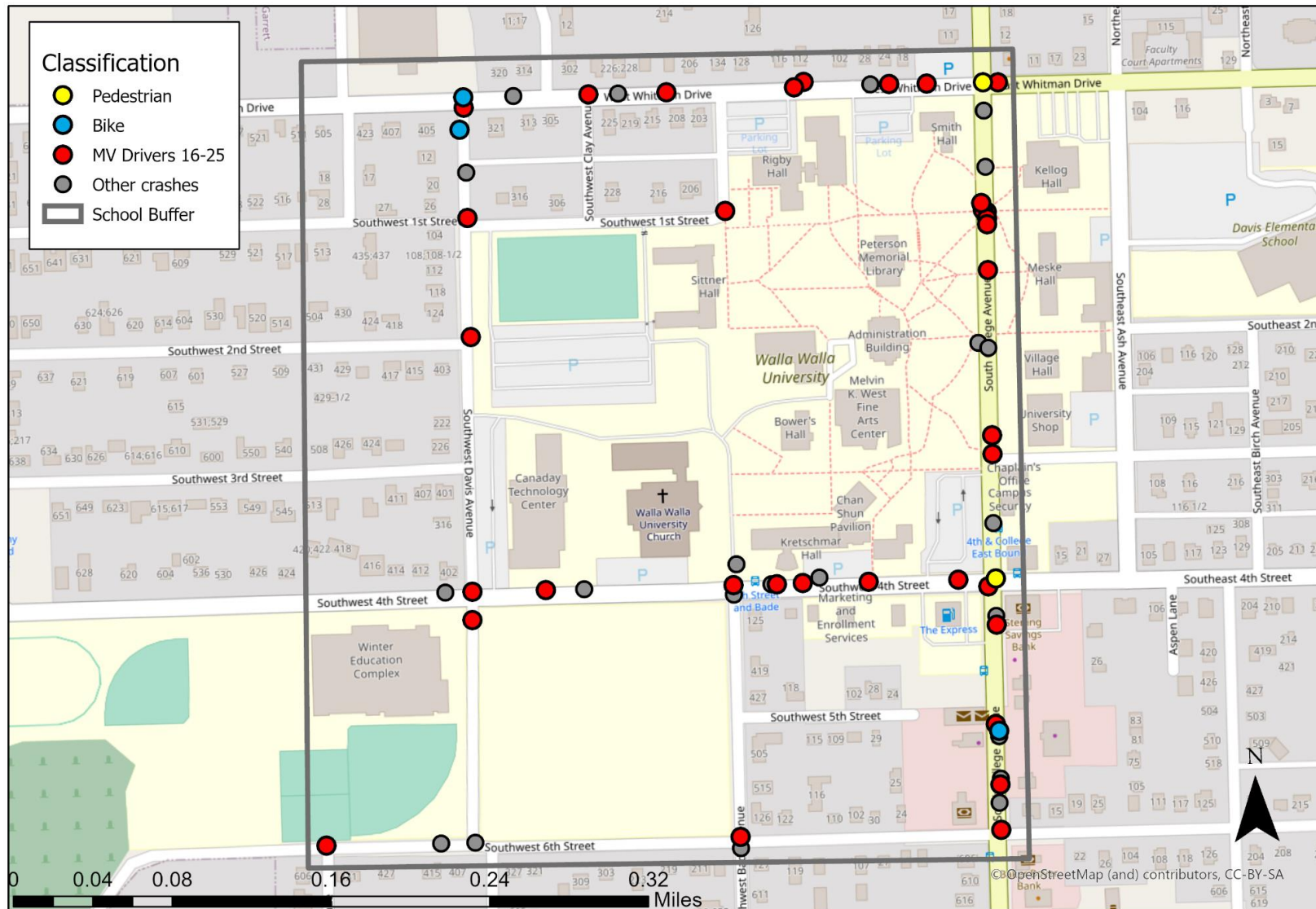


Figure 63: Collisions near Walla Walla University

Implementing Safe Routes to School

Partnership: The City of College Place can partner with College Place Public Schools, Rogers Adventist School, Walla Walla Valley Academy, and Walla Walla University in ensuring safe routes to schools throughout the community. They can identify priority projects, partner on student and community safety education, and advocate to funders like the Washington State Department of Transportation Safe Routes to School Program. The City can also partner with parents to identify which routes from residential neighborhoods to schools are the most commonly used by children.

Prioritizing Safe Routes: Nearly all communities face funding restraints. The amount of infrastructure improvement needed outweighs the amount of available funding. Communities must use a set of criteria to prioritize which safety improvements should occur first. In addition to prioritizing improvements near areas with the highest rate of high-risk collisions, the City of College Place can prioritize safety improvements along routes to school and near schools. Since College Place is about three square miles, a nontraditional buffer was selected instead of using a quarter-mile/half-mile buffer. A four-point corner buffer was selected for all schools except for one: John Sager Middle School/College Place High School.

Table 12: Summary of collisions including type and contributing factors near schools in College Place

School Locations	Total Crashes in buffer*	Including			Contributing Factors							
		Pedestrian	Bicyclists	Young Drivers	Inattentive or Distracted	Disregard Signals/ Yield	Unsafe Speeds	Follow Too Closely	Improper Movement	Drowsy	DUI	Other
Rogers Adventist School/Walla Walla Valley Academy	13			5	4		2		3			4
John Sager Middle School/College Place High School	31	2		12	11	6	2	2	2		2	6
Davis Elementary	36	2		16	14	9	1	1	5	1		5
Walla Walla University	98	2	3	54	34	14	3	13	8	1	1	24
Total	178	6	3	87	63	29	8	16	18	2	3	39

Safe Routes to School Countermeasures

Based on the predominant crash types, the following countermeasures were determined to be most practicable for locations around area schools.

Table 13: Proposed safety countermeasures for locations near schools^{42 43 44 45 46}

Countermeasure Name	Enhanced Safety Features (Beacons/ High Visibility/ Raised Crossings)	Separated Bike Lanes	Intersection Markers or Striping	Dynamic/Variable Speed Warning	Transverse Rumble Strips	Pedestrian & Driver and Bicycle & Motorist Education
Crash Types Addressed	Pedestrian	Bicycle	All crash types	All crash types	All crash types	Pedestrian and Bicycle
Crash Reduction	35%	35%	10-33%	0-41%	0-35%	(Variable)
Expected Life Span	20 years	10 years	10 years	10 years	10 years	Ongoing
Estimated Cost	\$5,000 to \$160,000	\$50 per linear foot	\$4,000 per intersection	\$43,600 per warning sign	\$600 per approach	(Variable)
Federal Funding Eligibility	90-100%	90%	100%	100%	90%	

⁴² 2018 Marin County Travel Safety Plan, accessed August 16, 2021, from:

<https://www.marincounty.org/userdata/dpw/Marin%20County%20Travel%20Safety%20Plan%20-%20Final%20Report.pdf>

⁴³ Local Road Safety – A Manual for California’s Local Road Owners, accessed August 16, 2021, from: <https://dot.ca.gov/-/media/dot-media/programs/local-assistance/documents/hsip/2020/lrsm2020.pdf>

⁴⁴ Safety Evaluation of Transverse Rumble Strips on Approaches to Stop-Controlled Intersections in Rural Areas, accessed September 23, from:

<https://www.fhwa.dot.gov/publications/research/safety/hsis/12047/12047.pdf>

⁴⁵ Safety Improvements on High Risk Rural Roads, accessed August 16, 2021, from:

https://safety.fhwa.dot.gov/hsip/hrrr/manual/hrrr_2014.pdf

⁴⁶ Systemic Local Roadway Safety Plan, accessed August 16, 2021, from:

https://www.fresno.gov/publicworks/wp-content/uploads/sites/17/2021/01/Fresno_SSAR_LRSP_Final-Accessible-1.pdf

Project List for Top Priority Locations

After a comprehensive risk assessment, the following improvements are proposed for select high-priority intersections and roadway segments.

Table 14: Priority locations for local road safety improvements by categorized by location

Location	Weighted Crash Value	Potential Improvement
Intersections		
SR 125 (MP 1.88)/ S College Ave	3.84	Collisions at this intersection were largely rear-end or angle collisions due to inattentive/distracted driving, disregard for signals/yield, and driving under the influence (DUI). Potential improvements at this signalized intersection include conversion to a roundabout, increased intersection lighting, raised median upon intersection approach, advanced dilemma-zone detection, transverse rumble strips, or intersection markers or striping.
NE Larch St/ E Whitman Dr	6.85	Collisions at this intersection were primarily angle collisions, largely due to speeding, following too close, or disregard for signals/yield. Potential improvements at this current two-way stop intersection include conversion to a four-way stop, increased intersection lighting, raised median upon intersection approach, transverse rumble strips, or intersection markers or striping.
Segments		
NE C St (From Deccio Rd to Myra Rd)	17.61	Collisions along this segment were mainly angle and rear-end collisions based on inattentive/distracted driving, following too close, and improper turn/merge. Potential improvements along this segment include street lighting installation, upgrade pavement markings, converting to a right-in/right-out, remove/relocate objects and clear recovery zone, raised median, or delineators/reflectors/object markers.

W Rose St (From NE Lambert to Carey Court)	1.39	Collisions along this segment were largely angle or stationary-object collisions due to inattentive/distracted driving, disregard for signals/yields, and unsafe speeds. Potential improvements for this segment include remove/relocate objects and clear recovery zone, raised median access management, right-in-right-out, road diet/lane conversion, edgeline rumble strip, dynamic/variable speed warning, or delineators/reflectors/object markers.
S Meadowbrook St (w/out Intersection) (SR 125 (MP-2.34) to NE Deccio Rd)	1.85	Collisions along this segment were primarily angle, side-swipe, or other types of collisions due to inattentive/distracted driving and disregard for signals/yields. One collision included a bicyclist. Potential improvements along this segment include remove/relocate objects and clear recovery zone, raised median access management, right-in-right-out, road diet/lane conversion, edgeline rumble strip, dynamic/variable speed warning, or delineators/reflectors/object markers.

School Locations

Schools	Young Drivers (% of total)	Potential Improvements
Rogers Adventist School/Walla Walla Valley Academy	5 (29.6%)	Collisions near this school were mainly due to inattentive/distracted driving, unsafe speeds, improper movement, driving under influence, and other contributing factors. Potential improvements for this area include enhanced safety features such as beacons/high visibility/raised crossings, separated bike lanes, intersection markers or striping, dynamic/variable speed warning, transverse rumble strips and pedestrian, bicyclist and motorist education.
John Sager Middle School/College Place High School	12 (38.7%)	Collisions near this school were primarily due to inattentive/ distracted driving, disregarding signals/yield, unsafe speeds, following too closely, improper movement, driving under influence, and other contributing factors. Potential improvements for this area include enhanced safety features such as beacons/high visibility/raised crossings, separated bike lanes, intersection markers or striping, dynamic/variable speed warning, transverse rumble strips and pedestrian, bicyclist and motorist education.

Davis Elementary	16 (44.4%)	Collisions near this school were largely due to inattentive/distracted driving, disregarding signals/yield, unsafe speeds, following too closely, improper movement, drowsiness, and other contributing factors. Potential improvements for this area include enhanced safety features such as beacons/high visibility/raised crossings, separated bike lanes, intersection markers or striping, transverse rumble strips and pedestrian, bicyclist and motorist education.
Walla Walla University	54 (55.1%)	Collisions near this school were primarily due to inattentive/distracted driving, disregarding signals/yield, unsafe speeds, following too closely, improper movement, drowsiness, driving under influence, and other contributing factors. Potential improvements for this area include enhanced safety features such as beacons/high visibility/raised crossings, separated bike lanes, intersection markers or striping, dynamic/variable speed warning, transverse rumble strips and pedestrian, bicyclist and motorist education.

Pedestrian/Bicycle

Locations	MV Young Drivers (% of Total)	Potential Improvement
NE Whitman Dr/SE Larch Ave <i>(Intersection)</i>	36%	Collisions for this intersection were largely due to disregarding signs and signals, failing to yield, following too closely, driving under the influence, and other contributing factors. Potential improvements for this location include leading pedestrian interval, pedestrian median/refuge island, enhanced safety features, and pedestrian, and motorist education.
College Place Post Office (S College Ave)	33%	Collisions at this location were due to a variety of contributing factors. Potential improvements for this location include leading pedestrian interval, pedestrian crossing median/refuge island, enhanced safety features such as beacons, high visibility/raised crossings, separated bike lanes, intersection or driveway pavement marking improvement, bicycle box, and pedestrian, bicyclist and motorist education.

References

1. Image by Akua based on information by Arkyan - based on public domain information. Based on similar map concepts by Ixnayonthetimmay, CC BY-SA 3.0, <https://commons.wikimedia.org/w/index.php?curid=2977946>
2. U.S. Census Bureau: <https://www.census.gov/quickfacts/fact/table/collegeplacecitywashington,WA,wallawallacountywashington/PST045219>
3. ¹ <https://remoteapps.wsdot.wa.gov/highwaysafety/collision/data/portal/public/>
4. https://www.safety.fhwa.dot.gov/virtual_trade_show_nace2020_508_version/
5. Data provided on June 3, 2021, by WSDOT Transportation Data, GIS & Modeling Office (TDGMO) - Crash Data and Reporting Branch
6. <https://safety.fhwa.dot.gov/hsip/docs/fhwasa17071.pdf>
7. <https://www.marincounty.org/userdata/dpw/Marin%20County%20Travel%20Safety%20Plan%20-%20Final%20Report.pdf>
8. https://safety.fhwa.dot.gov/hsip/hrrr/manual/hrrr_2014.pdf
9. http://pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=51
10. <https://www.fhwa.dot.gov/publications/research/safety/04091/04.cfm>
11. https://www.fresno.gov/publicworks/wp-content/uploads/sites/17/2021/01/Fresno_SSAR_LRSP_Final-Accessible-1.pdf
12. https://safety.fhwa.dot.gov/roadway_dept/pavement_friction/high_friction/
13. https://safety.fhwa.dot.gov/provencountermeasures/left_right_turn_lanes/
14. <https://safety.fhwa.dot.gov/provencountermeasures/roundabouts/>
15. <https://safety.fhwa.dot.gov/intersection/signal/index.cfm>
16. <https://www.fhwa.dot.gov/publications/research/safety/08043/index.cfm>
17. <https://www.fhwa.dot.gov/publications/research/safety/08048/index.cfm>
18. https://safety.fhwa.dot.gov/provencountermeasures/corridor_access_mgmt/
19. <https://www.fhwa.dot.gov/publications/research/safety/hsis/12047/12047.pdf>
20. https://safety.fhwa.dot.gov/local_rural/training/fhwasa1108/ch3.cfm
21. https://safety.fhwa.dot.gov/provencountermeasures/road_diets/
22. https://safety.fhwa.dot.gov/roadway_dept/countermeasures/safe_recovery/clear_zones/
23. https://safety.fhwa.dot.gov/provencountermeasures/enhanced_delineation/
24. <https://www.fhwa.dot.gov/publications/research/safety/14020/14020.pdf>
25. http://pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=46
26. https://safety.fhwa.dot.gov/ped_bike/step/docs/techSheet_VizEnhancemt2018.pdf
27. https://safety.fhwa.dot.gov/provencountermeasures/lead_ped_int/

28. https://safety.fhwa.dot.gov/provencountermeasures/ped_hybrid_beacon/
29. http://www.pedbikesafe.org/pedsafe/countermeasures_detail.cfm?CM_NUM=6
30. https://safety.fhwa.dot.gov/provencountermeasures/ped_medians/
31. http://www.pedbikesafe.org/pedsafe/countermeasures_detail.cfm?CM_NUM=7
32. http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=38
33. http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=52
34. http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=19
35. http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=4
36. http://pedbikesafe.org/bikesafe/countermeasures_detail.cfm?CM_NUM=41
37. <https://dot.ca.gov/-/media/dot-media/programs/local-assistance/documents/hsip/2020/lrsm2020.pdf>
38. http://pedbikesafe.org/PEDSAFE/countermeasures_detail.cfm?CM_NUM=61
39. http://pedbikesafe.org/BIKESAFE/countermeasures_detail.cfm?CM_NUM=18
40. McDonald NC, Brown AL, Marchetti LM, Pedroso MS. US school travel, 2009: an assessment of trends. Am J Prev Med 2011;41(2):146–51.
41. <https://www.cdc.gov/policy/hst/hi5/saferoutes/index.html>
42. 2018 Marin County Travel Safety Plan, accessed August 16, 2021, from: <https://www.marincounty.org/userdata/dpw/Marin%20County%20Travel%20Safety%20Plan%20-%20Final%20Report.pdf>
43. Local Road Safety – A Manual for California’s Local Road Owners, accessed August 16, 2021, from: <https://dot.ca.gov/-/media/dot-media/programs/local-assistance/documents/hsip/2020/lrsm2020.pdf>
44. Safety Evaluation of Transverse Rumble Strips on Approaches to Stop-Controlled Intersections in Rural Areas, accessed September 23, from: <https://www.fhwa.dot.gov/publications/research/safety/hsis/12047/12047.pdf>
45. Safety Improvements on High Risk Rural Roads, accessed August 16, 2021, from: https://safety.fhwa.dot.gov/hsip/hrrr/manual/hrrr_2014.pdf
46. Systemic Local Roadway Safety Plan, accessed August 16, 2021, from: https://www.fresno.gov/publicworks/wp-content/uploads/sites/17/2021/01/Fresno_SSAR_LRSP_Final-Accessible-1.pdf
47. <https://remoteapps.wsdot.wa.gov/highwaysafety/collision/data/portal/public/>

Travel Demand Model (2019)

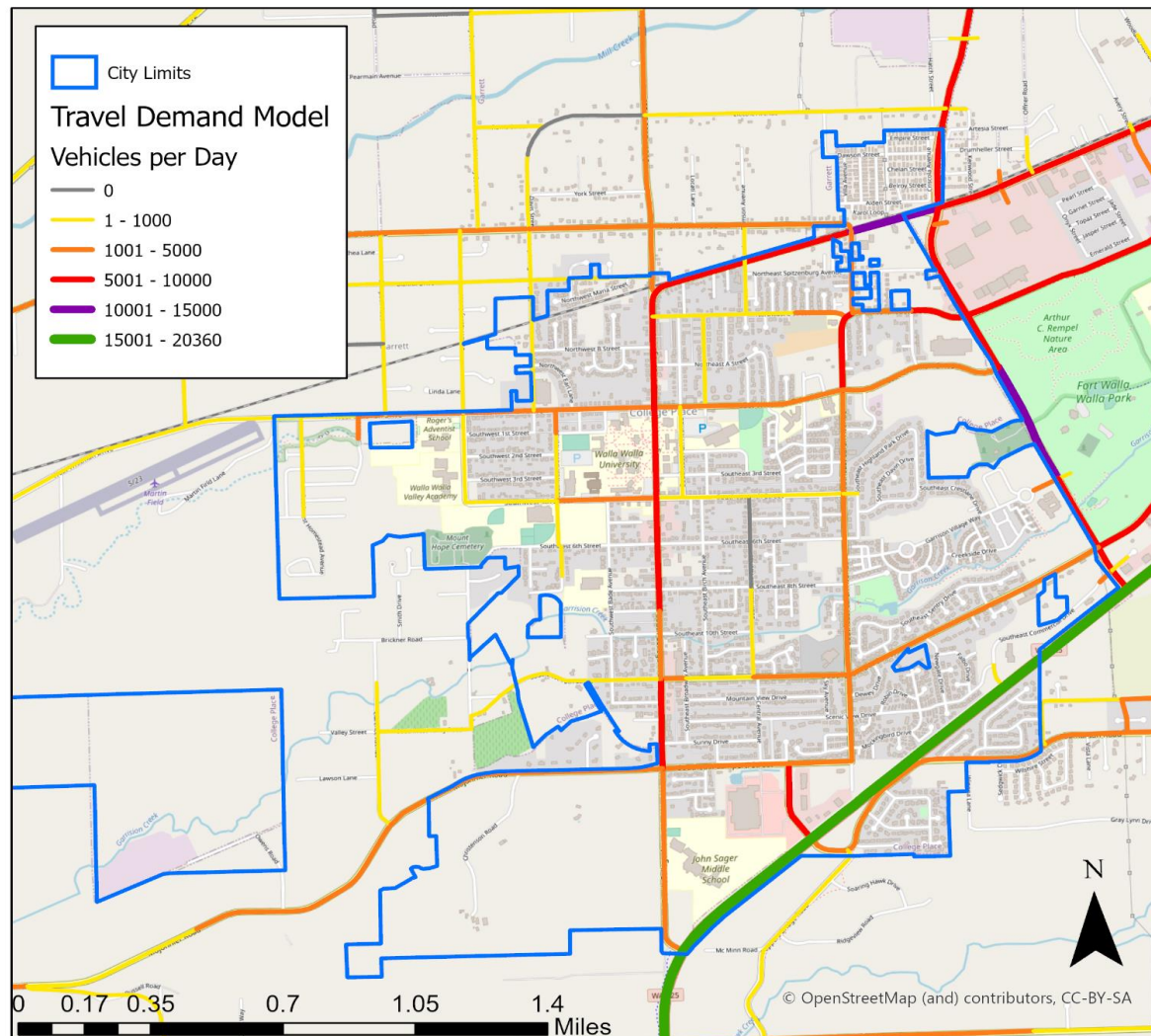


Figure 64: Travel Demand Model map of the College Place area

In general, a regional Travel Demand Model (TDM) replicates roadway networks, captures transit rider and driver travel behavior, and uses algorithms attuned to local conditions in order to show traffic flows and analyze future roadway infrastructure needs. The Walla Walla Valley TDM spans the northeastern portion of Umatilla County, Oregon and Walla Walla County, Washington, and includes the City of College Place. The traffic volumes displayed in this map show modeled year 2019 conditions, which have been calibrated against physical traffic count data.

Streetlights

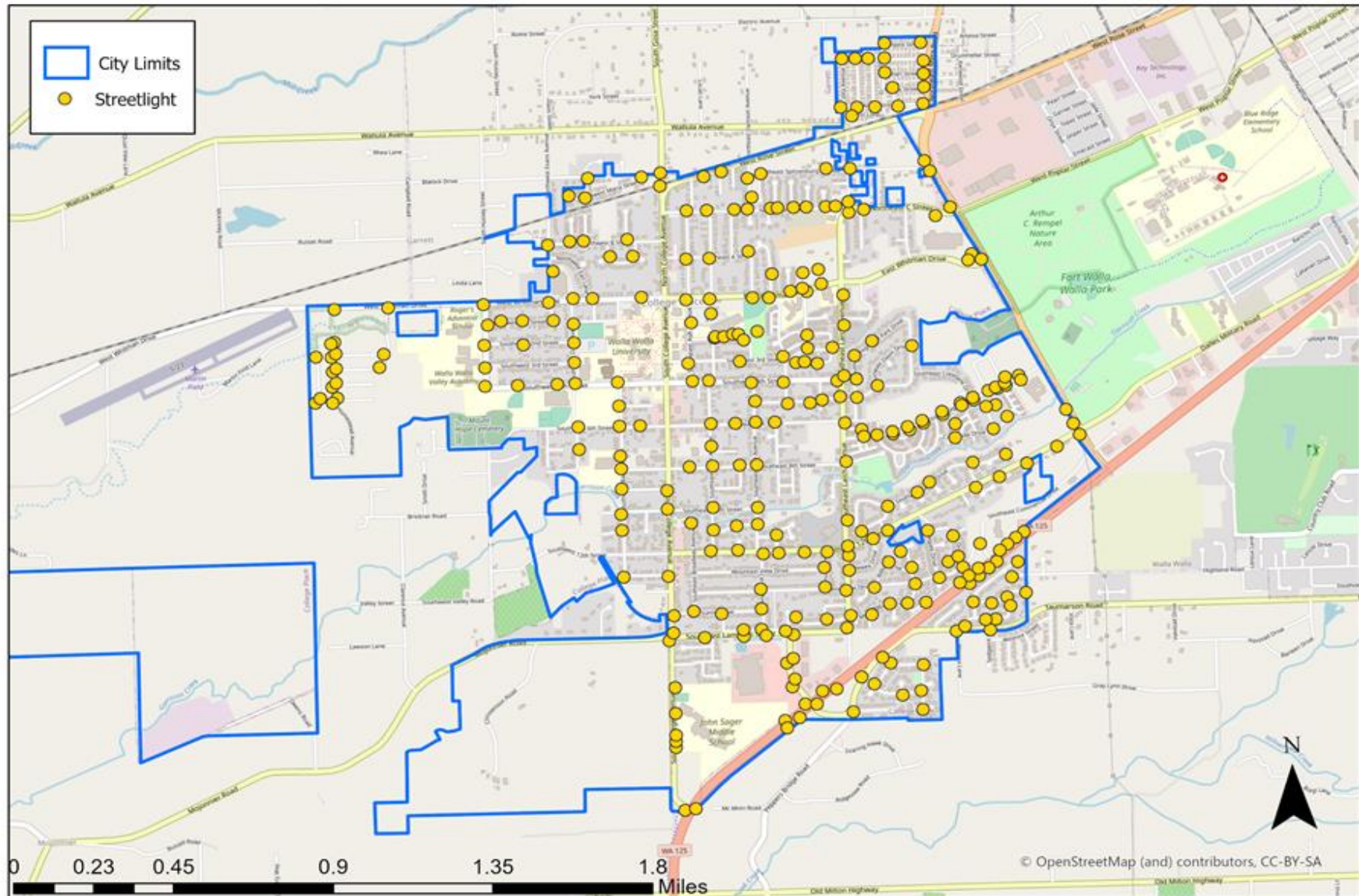


Figure 65: Streetlight inventory throughout the city of College Place

Table 15: Average Annual Collisions from 2011 to 2020 for Cities of Comparable Populations⁴⁷

Community	2020 Population	Average Collisions Per Year (2011-2020)
Toppenish	8,854	95
Orting	9,041	41
Burlington	9,152	310
College Place	9,902	67
Snohomish	10,126	178
Port Townsend	10,148	75
DuPont	10,151	40

⁴⁷ <https://remoteapps.wsdot.wa.gov/highwaysafety/collision/data/portal/public/>

City of College Place, Washington
RESOLUTION NO. 21-XXX

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF COLLEGE PLACE, WASHINGTON REGARDING ADOPTION OF THE LOCAL ROAD SAFETY PLAN & INCLUSION OF PRIORITIES WITHIN THE ASSOCIATED CITYWIDE CAPITAL FACILITY & TRANSPORTATION IMPROVEMENT PLANS .

Whereas, the City of College Place is a non-charter code city governed by the rules and regulations of RCW 35A; and

Whereas, the adoption of municipal citywide Local Road Safety Plans (LRSP) are now required to complete for Washington State Department of Transportation (WSDOT) administered grant funds; and

Whereas, the College Place Local Road Safety Plan was put together through the assistance of city staff, Walla Walla Valley Metropolitan Planning Organization (WWVMPO), and the Walla Walla Valley Blue Zones; and

Whereas, the Local Road Safety Plan was previewed by the College Place Utilities & Transportation Advisory Commission during its August 19th, 2021 meeting; and

Whereas, the LRSP was introduced during the College Place City Council Workshop during its September 7th, 2021 meeting; and

Now therefore, it is hereby resolved by the City Council of the City of College Place, Washington, as follows:

1. Adoption of the College Place Local Road Safety Plan and transmittal of it to the Walla Walla Valley Metropolitan Planning Organization as well as the Washington State Department of Transportation.

Clerical Corrections. The City Clerk is authorized to make necessary clerical corrections to this resolution including, but not limited to, the correction of scrivener's/clerical errors, references, resolution numbering, section/subsection numbers and any references thereto.

Effective Date. This resolution shall take effect and be in full force upon its passage as provided by law.

PASSED by the City Council of the City of College Place, Washington, this ____ day of _____, 2021.

Attest:

Norma L. Hernández, Mayor

Lisa R. Neissl, CMC
City Clerk