

Tuesday, October 3, 2023
City Council Workshop - Hybrid (In-Person & Electronic)

5:30 P.M.
City Council Workshop - Hybrid (In-Person & Electronic)

In-Person at College Place City Hall, 625 S College Avenue, College Place Washington

Workshop 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/87266844096>

Or you may call this number to listen: 1-669-900-9128 ID# 872 6684 4096 Phone controls: *6 - toggle mute/un-mute and *9 - raise hand

1. Opening Items.

Subject :	1.01 Call To Order
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	1. Opening Items.
Access :	Public
Type :	Procedural

Public Content

Mayor Hernández will call the workshop to order.

Subject :	1.02 Roll Call
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	1. Opening Items.
Access :	Public
Type :	Procedural

Public Content

Mayor Norma L. Hernández

Paul T. Jessup,

Michael Cleveland,

Tito Espinoza Jr.,

Council Members Loren Peterson,

Melodie Williams,
Heather Schermann,
Monica Boyle

Administrator, Mike Rizzitiello;
City Attorney, Rea Culwell;
Finance Director, Brian Carleton;
Public Works Director, Robert McAndrews;

Staff Police Chief, Troy Tomaras;
Fire Chief, David Winter;
Community Development Director, Jon Rickard;
HR Manager, Shawn Doering;
City Clerk, Sherri St. Clair

Subject : 1.03 Pledge of Allegiance
Meeting : Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category : 1. 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 : 1.04 Public Comment -
Meeting : Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category : 1. 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.

Meeting Protocol for Public Comment:

When submitting public comments, include the following information 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

Written Public comments may be provided by submitting comment to Clerk@cpwa.usno later than 4:00 PM the Friday before the meeting. (If typewritten, no less than 11 pt font).

Verbal Public Comments may be made during the meeting:

- In-person at the meeting location - provided at the beginning of each agenda.
- Telephone comment - Call 1-669-900-9128, entering the meeting ID (provided at beginning of agenda) and raise 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 \(224 KB\)](#)

2. Workshop Topics.

Subject :	2.01 Autumn Meadows & Whitman Park Discussion - Mr. Rizzitiello
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	2. Workshop Topics.
Access :	Public
Type :	Discussion, Information

Public Content

Workshop Only - No Action

Historical Perspective:

The Park Board has been discussing design the last couple months.

Information for Consideration:

The attached two concepts were voted on for recommendation to City Council at the September 29th, 2023 Park Board meeting. Trying to develop concepts so the City can go for outside grant funding to implement. Autumn Meadows Park is a property the City obtained as part of the public infrastructure assumption in Autumn Meadows Subdivision. The Whitman & Maple site is left over City property that cannot be sold to another entity because it is permanently encumbered by a state mandated emergency drainage swale for new drinking water well #6.

File Attachments

[78075.000_AutumnMeadows - Concept B.pdf \(6,674 KB\)](#)

[78075.000_MapleWhitman - Concept B.pdf \(7,101 KB\)](#)
[AutumnMeadowsPark_Survey01_FinalReport_2023-09-20.pdf \(92 KB\)](#)
[AutumnMeadowsParkMap.JPG \(194 KB\)](#)
[WhitmanMapleParkMap.JPG \(169 KB\)](#)

Subject : 2.02 Draft Fiscal Year 2024 State & Federal Legislative Agenda - Mr. Rizzitiello

Meeting : Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)

Category : 2. Workshop Topics.

Access : Public

Type : Discussion, Information

Public Content

Workshop Only - No Action

Historical Perspective:

Every year the City develops a legislative agenda for State of Washington and Federal Legislators.

Information for Consideration:

The core of our key issues include continuance and growth of grant programs for infrastructure, fire, and other city services. Also, reinvigoration of economic development programs.

Key Priority projects include:

- Western College Place Water System Improvement (Construction): \$5 million Well #7, \$15 million Reservoir
- Lions Park Community Center: \$10.1 million
- Replacement Police Department: \$12 million
- SE 12th (College to Sky) Construction: \$5.4 million.

File Attachments

[Adopted_AWC_2024LegislativeAgenda.pdf \(38 KB\)](#)
[AWC_LegislativeAgenda101.pdf \(144 KB\)](#)
[Board adopted 2024 priorities.pdf \(178 KB\)](#)
[Legislative_2024_DraftFederalAgenda.pdf \(155 KB\)](#)
[Legislative_2024_EarlyStateLegislativeAgenda.pdf \(122 KB\)](#)
[Legislative_2024_Federal_ProgrammaticLanguageChanges.pdf \(79 KB\)](#)
[Legislative_2024_FederalAgenda.pdf \(248 KB\)](#)
[Res_No_22-078-2023_State_&_Federal_Legislative_Agenda_2022-10-25-merged.pdf \(1,096 KB\)](#)

Subject : 2.03 Draft FY 2024 to 2029 Capital Facility Plan - Mr. Rizzitiello

Meeting : Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)

Category : 2. Workshop Topics.

Access :	Public
Type :	Discussion, Information

Public Content

Workshop Only - No Action

Historical Perspective:

City staff put together six-year capital facility, equipment replacement, and information technology plans every year. This has been done since the FY 2018 budget.

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. This document has capital investments above the threshold of \$5,000. This is the first iteration of the Capital Facility Plan for this cycle so things are fairly fluid at this point. This document will get reviewed and recommended by the Utilities Commission, Economic Development Commission, and Parks Board before ultimately going to City Council for consideration. The booklet /PowerPoint version of the spreadsheet summary will be uploaded sometime on Monday.

File Attachments

[EarlyDraft_FY2024to2029CapitalFacilityPlan.pdf \(534 KB\)](#)
[2024Budget_2024to2029CapitalFacilityPlan_MJRInitialDraft.pdf \(186 KB\)](#)
[Ordinance.pdf \(112 KB\)](#)
[EarlyDraft_2024to2029CFP_Booklet.pdf \(18,597 KB\)](#)

Subject :	2.04 Draft FY 2024 to 2029 Equipment Replacement Plan - Mr. Rizzitiello
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	2. Workshop Topics.
Access :	Public
Type :	Discussion, Information

Public Content

Workshop Only - No Action

Historical Perspective:

City staff put together six-year capital facility, equipment replacement, and information technology plans every year. This item was presented at length during the October 4th, 2022 City Council Workshop and every meeting since that time.

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. The summary spreadsheet is attached. A booklet detailing all of these needs be published sometime on Monday. This is the first initial draft and very fluid at this point.

File Attachments

[2024Budget_2024to2029ERR_InitialDraft.pdf \(146 KB\)](#)
[Ordinance.pdf \(131 KB\)](#)
[2024Budget_2024to2029ERR_EarlyDraftBooklet.pdf \(2,238 KB\)](#)

Subject :	2.05 Draft FY 2024 to 2029 Information Technology Plan - Mr. Rizzitiello
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	2. Workshop Topics.
Access :	Public
Type :	Discussion, Information

Public Content

Workshop Only - No Action

Historical Perspective:

This document was cobbled together by department heads in concert with our IT Analyst Mr. Jon Anthes and Price Computers.

Information for Consideration:

Computer terminals at the City are in a seven-year rotation as that is the length of the warranties.

The lions share of software expense in 2024 is software maintenance on a variety of modules across the City organization. Tyler implementation is a large expenditure but will be consolidating softwares/costs for Finance, Public Works, and Community Development.

From a staffing perspective, Intermountain Education Service District terminated their contract with us on June 30th, 2023. Information Technology Services is now provided by a full-time IT Analyst (Mr. Jon Anthes) with backup from Price Computers.

File Attachments

[2024Budget_Draft2024to2029InformationTechnologyPlan_DraftMJR.pdf \(200 KB\)](#)
[Ordinance.pdf \(110 KB\)](#)
[2024Budget_Draft2024to2029ITPlan_Booklet.pdf \(1,702 KB\)](#)

Subject :	2.06 Draft Community Center Floor Plan and Schematic - Mr. Rizzitiello
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Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	2. Workshop Topics.
Access :	Public
Type :	Discussion, Information

Public Content

Workshop Only - No Action

Information for Consideration:

The draft plan involves adding an additional floor for the library. Also, this building would feature classroom space for childcare, a commercial kitchen, community room, restroom, and storage. The City would need to negotiate Interlocal Agreements with the Rural Library District and also with the State supported childcare provider Community Minded Enterprises for their elements. Thoughts on the general design and layout? This building would likely become reality after the Phase 1 park improvements are completed. So likely 2025-2026.

General concept is that cost to build structure would be split three ways with grants lowering total amount.

Grants in play thus far:

- Senator Cantwell Earmark: \$2.5 million
- State ELF Grant: \$2.5 million

During its September meeting the Walla Walla County Rural Library District board adopted a motion to support being part of the Lions Park Community Center as long as the square footage for their floor is around 6,000 square feet.

Working on the appropriate MOU for the childcare component.

General questions. Is everyone okay with the concept of having this be a multiuse space with the Library and Childcare function? Any concerns?

This project will go on after Phase 1 Lions Park is dealt with.

File Attachments

[College Place_CC&LIB_9.8.23.pdf \(342 KB\)](#)

[College Place_Lions Park Budget_9.13.23.pdf \(120 KB\)](#)

3. Closing Items.

Subject :	3.01 Good of the Order
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	3. Closing Items.
Access :	Public

Type :	Discussion, Information
Subject :	3.02 Conclusion
Meeting :	Oct 3, 2023 - City Council Workshop - Hybrid (In-Person & Electronic)
Category :	3. Closing Items.
Access :	Public
Type :	Procedural

Public Content

Mayor Hernández will conclude the workshop.

“HEALTHY HABITATS” - Option B AUTUMN MEADOWS PARK

COLLEGE PLACE WA / CONCEPTUAL PRESENTATION



PARK TRAIL



OPEN SPACE



EXERCISE PATH



PICNIC SHELTER



EXERCISE PATH

PLAN VIEW

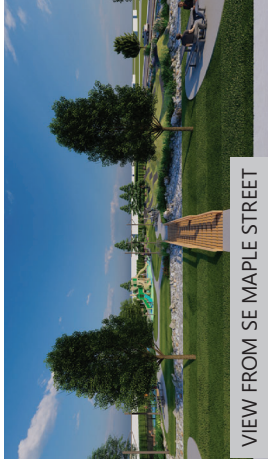
“PICKLE PUMP” - Option B MAPLE STREET & WHITMAN DRIVE COLLEGE PLACE WA / CONCEPTUAL PRESENTATION



PUMP TRACK AND PLAYGROUND



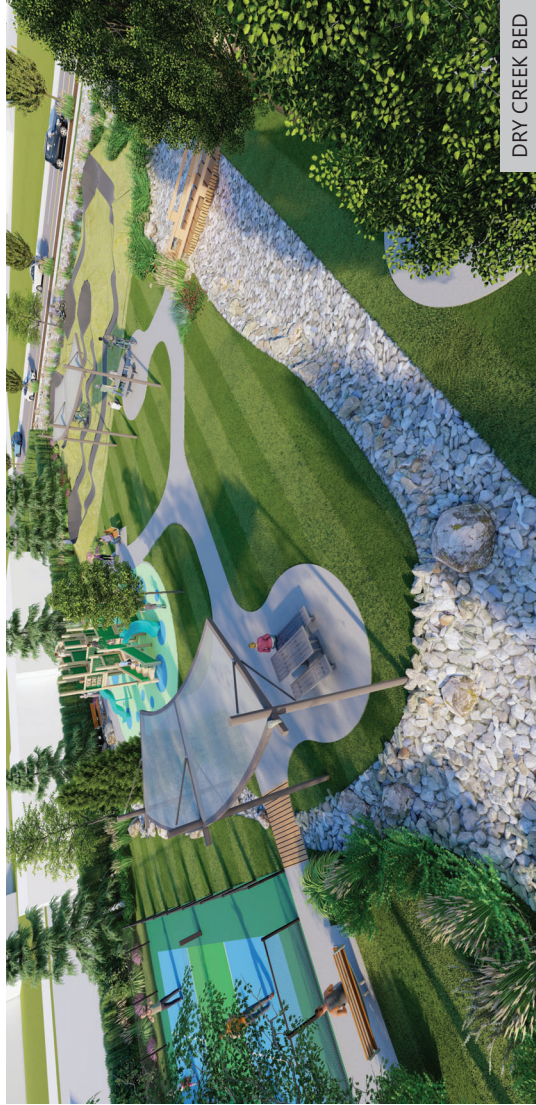
PUMP TRACK



VIEW FROM SE MAPLE STREET



PLAN VIEW



DRY CREEK BED



PICKLEBALL COURT

Autumn Meadows Park Survey

Which combination of features do you prefer?

Number of responses: 62

Rank	Choice	Distribution	Score	Times Ranked
1.	Trail, Playground, and Picnic Shelter		177	60
2.	Trail, Playground, and Open Space		151	57
3.	Trail, Community Garden, and Picnic Shelter		120	55
4.	Trail, Picnic Shelter, and Open Space		114	58
		Lowest  Highest		

Do you have any comments or questions?

Number of responses: 21

Text answers:

- rather steep area off of 12th St. Don't think CP needs this type of "park"
- A community garden is a spectacular idea and terrific way of bringing people together!
- Parking should be on 12th, NOT invading the wildlife area along the creek!
- I personally, don't think we need any more playgrounds, we already have plenty
- I love the community garden idea. Would the community garden include accesible water and mulch?
- Good job, City of CP !
- What would the playground look like?
- Please consider additional parking
- Community garden sounds nice but it may turn into a bunch of weeds

Why waste time talking about parking when the proposed parking area is designated wetlands?

Thank you

Please keep the park

As a homeowner in Autumn Meadows, I find it extremely concerning that no one in the Autumn Meadows community was notified of this proposal. I also find the proposed parking area questionable, as Falbo Drive is an extremely narrow road and there is a creek running through the proposed parking area. My understanding is the area around the creek is a nature preserve, so how can it be turned into parking?

Such a small area i used to live on Falbo. Kind of a waste of resources

Playground and community garden at the top of the list!!

Keep up the great beautification work around CP!

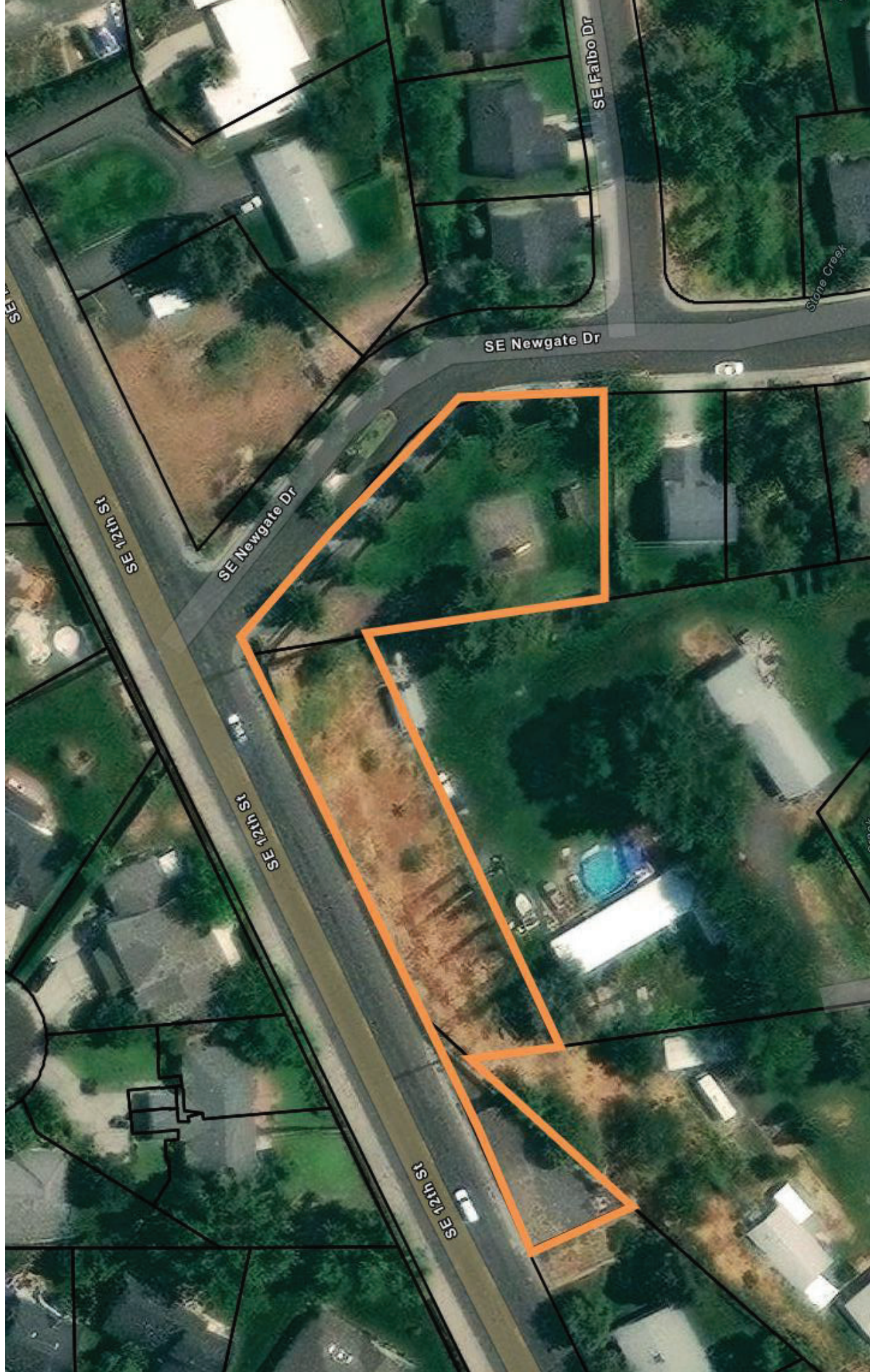
Would love to see a free little library there as well.

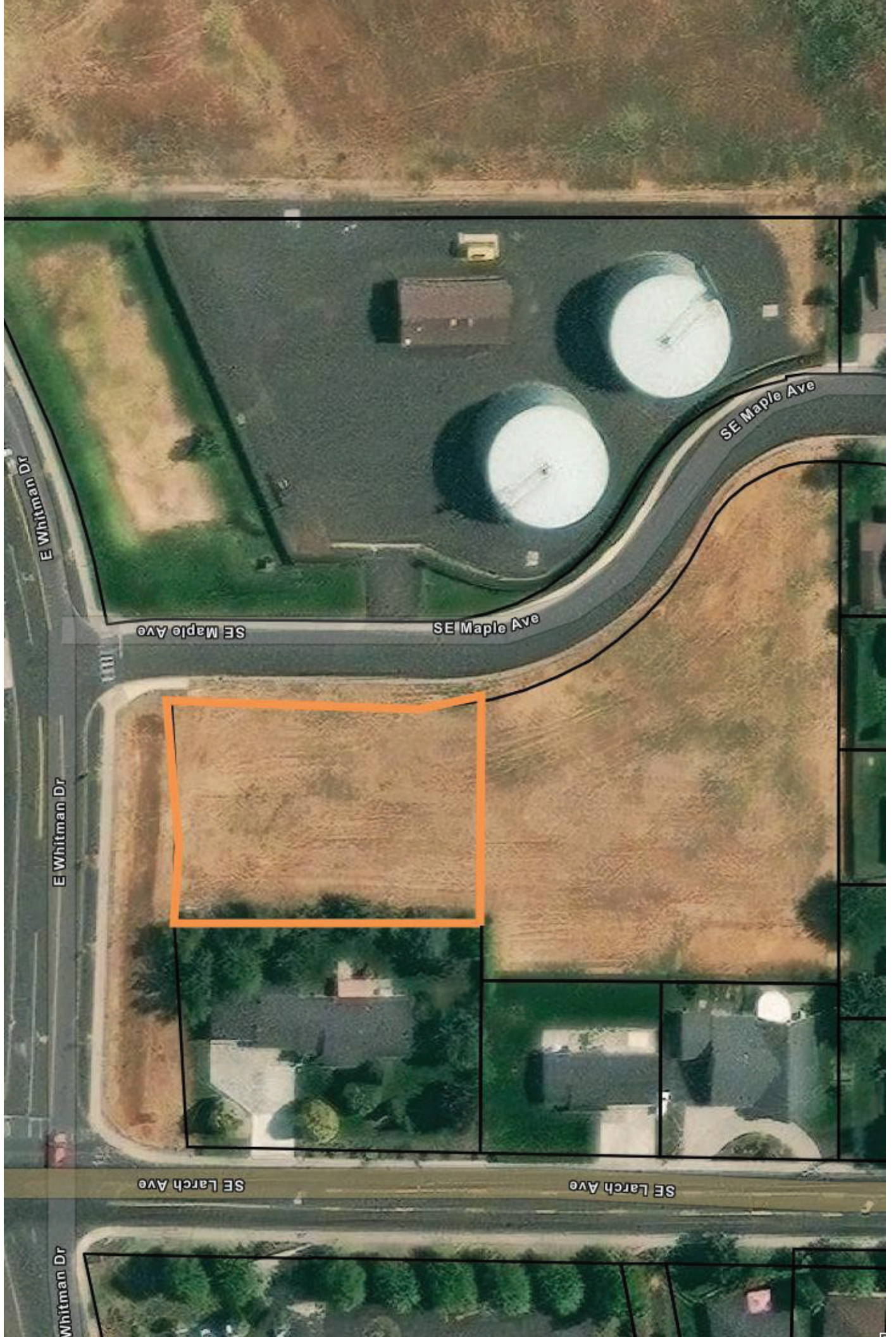
Community gardens are a wonderful idea in theory. However, people tend to forget their responsibilities, and all that happens as it becomes an overgrown mess.

I wish the city would communicate to the home owners. When the goats were brought we never got a notification. Likewise when the goats were unable to clean up the overgrown weeds by the creek on Trentwood and Falbo. Will anything be done about that area?

This is a small neighborhood and I would hate to see parking spaces added on Falbo Drive. Veterans Park in Homestead doesn't have parking, why would you open this neighborhood up to the problems of cars parked at all hours. Lions Park is close enough for that.

Lots of trees and flowers





2024 City Legislative Priorities

Strong cities make a great state. Cities are home to 65% of Washington's residents, drive the state's economy, and provide the most accessible form of government. Cities' success depends on adequate resources and local decision-making authority to best meet the needs of our residents.

Washington's 281 cities ask the Legislature to partner with us and act on the following priorities:



Help recruit and retain police officers for public safety

Provide additional funding tools and resources for officer recruitment and retention to improve public safety. This includes updating the existing local option Public Safety Sales Tax to allow implementation by councilmanic authority and greater flexibility for using the funds to cover increased officer wages and related programs like behavioral health co-response teams.

Expand access to state-mandated training. In particular, continue increasing the number of classes for the Basic Law Enforcement Academy (BLEA) and expanding the new regional academies. Getting new officers on the street faster supports recruitment and retention, thus improving public safety outcomes in our communities.



Revise the arbitrary property tax cap

Revise the arbitrary 1% property tax cap that has been in place for more than 20 years. Tie the tax to inflation and population growth factors with a new cap not to exceed 3%. This allows local elected officials to adjust the local property tax rate to better serve our communities and keep up with the costs of providing basic services like police, fire, streets, and valued community amenities like parks. The current 1% cap has created a structural deficit in cities' revenue and expenditure model, causing reliance on regressive revenues and artificially restricting the ability of property taxes to fund critical community needs.



Continue investing in infrastructure

Continue strong state investments in infrastructure funding to support operations and maintenance of traditional and non-traditional infrastructure like drinking water, wastewater, and broadband. Expand funding options that support state and local transportation needs with emphasis on preservation and maintenance to prevent expensive replacement and repairs. Improve access to Climate Commitment Act funding, including direct distributions, for city priorities that support carbon reduction and climate resiliency.



Provide behavioral health resources

Create greater access to behavioral health services to include substance use disorder treatment and dual diagnosis treatment facilities. Support continued state funding for cities to help communities establish alternative response programs like co-responder programs, diversion programs, and others that provide options beyond law enforcement to assist individuals experiencing behavioral health challenges.

AWC's advocacy is guided by these core principles from our Statement of Policy:

- Local decision-making authority
- Fiscal flexibility and sustainability
- Equal standing for cities
- Diversity, equity, and inclusion
- Strong Washington state partnerships
- Nonpartisan analysis and decision-making

Contact:

Candice Bock
Government Relations Director
candiceb@awcnet.org

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Advocacy

Develop your city's legislative agenda

Tell your legislators what you want from them. Developing a legislative agenda is a simple and effective way to get your legislators' attention.

- Keep it short and simple – one page only.
- Add credibility by having your city council adopt it before session.
- Include capital needs along with policy priorities.
- Incorporate [AWC's Legislative Priorities](#) into your agenda.
- Make it public. Post it on your city's website, put it in your newsletters, and insert it into utility bills.
- Work with your local media for coverage.

Once your city legislative agenda is created, [share it](#) with us!

2023 city legislative agendas

Anacortes	Fife	Mercer Island	Pullman
Auburn	Gig Harbor	Moses Lake	Renton
Bellingham	Issaquah	Oak Harbor	SeaTac
Clyde Hill	Kirkland	Port Angeles	Shoreline
Covington	Lake Stevens	Port Orchard	Tumwater
DuPont	Leavenworth		

2022 city legislative agendas

Auburn	Lake Stevens	Sammamish	Snohomish
Clyde Hill	Mercer Island	SeaTac	Snoqualmie
Duvall	Oak Harbor	Sequim	Steilacoom

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Reach out to the media. Reach out to legislators.



2024 AWC Legislative Agenda – Board Adopted

Priority Issues

- **Public safety – Officer recruitment and retention:**
 - Additional funding tools and resources to support officer recruitment and retention, including but not limited to, updating the Public Safety Sales Tax to allow an option to implement by councilmanic authority and providing greater flexibility on use of the funds.
 - Expand access to mandated training especially the Basic Law Enforcement Academy (BLEA) including more regional academies to get new officers on the street faster to support recruitment and retention.
- **Infrastructure investment:**
 - Continued state investment in infrastructure (traditional as well as broadband) needs particularly for operations and maintenance.
 - Expanded funding options for state and local transportation needs particularly for preservation and maintenance.
 - Seek Climate Commitment Act funding for city priorities that support carbon reduction and/or improve climate resiliency.
- **Behavioral health:**
 - Support creating greater access to the entire continuum of behavioral health services and substance use disorder (SUD) treatment for adults and juveniles, including crisis treatment, as well as inpatient, intensive outpatient, and ongoing behavioral and mental health treatment and SUD treatment. This includes, but is not limited to, support to improve workforce and staffing issues at community treatment centers, and additional state funding for establishment and expansion of treatment facilities.
- **Revise the property tax cap:**
 - Revise the property tax cap to tie it to inflation, up to 3%, and population growth factors so that local elected officials can adjust the local property tax rate to better serve their communities. The current 1% cap has created a structural deficit in our revenue and expenditure model, resulting in a reliance on regressive revenues and artificially restricting the use of property taxes to fund community needs.

Significant Issues

- **Drug possession and fentanyl crisis:**
 - Direct funding to help offset cities' costs for implementing the new Blake/drug possession law including funding for staffing, law enforcement assisted diversion, co-responder teams, therapeutic courts, and diversion programs.
 - Technical fixes to address implementation issues related to SB 5536 (2023) that have been identified.
- **Affordable housing:**
 - Expand REET authority for state and locals (HB 1628) to fund affordable housing.
 - Develop an approach to transit-oriented development density increases that addresses affordable housing needs, reflects existing and future community transportation modes, maintains consistency with local community development needs, and promotes complete communities with walkability and multimodal access to services.
 - Remove barriers to condominium development and ownership.
- **Police Officer recruitment and retention:**
 - Pursue changes to eligibility requirements to allow those in DACA status to serve as police officers.

- Support changes that allow for part-time positions to be covered in the LEOFF 2 pension system.
- **Land use:**
 - Allow cities time to implement recently adopted planning and zoning changes consistent with comprehensive plan update process. Provide adequate time, technical and financial support for land use and planning requirements.
- **Public safety – auto theft and property crime**
 - Further expand crimes eligible for pursuit to include auto theft and some property crimes.
 - Support additional tools to address auto theft and property crime including additional investment in auto-theft prevention and enforcement programs and regional property crimes task forces and prosecution.
- **Public Records Act**
 - Explore ways to reduce the impact of abusive public records requests and litigation.
- **Culverts**
 - Support that State funding be provided for repairing and replacing fish-blocking locally owned culverts as a part of the State’s overall resolution to the culvert injunction.
- **Water rights**
 - Work with the state to ensure that municipal water needs can be sustainably managed to meet present and future demand.
- **Liability**
 - Protect against liability expansion and new policies that would drive additional claims and litigation increasing costs especially in the area of law enforcement and public safety, and human resources.
 - Explore tort reforms that would reduce liability and related costs for cities.
- **Producer Responsibility for Packaging**
 - Support proposals to establish a product stewardship framework for packaging.
- **Revenue Options**
 - Support efforts to review and revise both state and local tax structures such that they rely less on regressive revenue options. Changes to the state tax structure should not negatively impact cities’ revenue authority and should allow cities revenue flexibility to address their community’s needs.
- **Climate**
 - Seek direct Climate Commitment Act funding for city efforts/programs related to reducing or responding to the impact of climate change.
- **Emergency management**
 - Expand funding to cities for prevention, planning, response, and recovery for wildfires and other natural disasters.

Support issues

- **Net Ecological Gain**
 - Support efforts to make progress on incorporating ecological improvement over time into environmental regulations rather than no net loss, while also defending against legal exposure and unfunded mandates.
- **Body worn cameras and dash cameras**
 - Support local efforts to implement use of body cameras and dash cameras as a tool to increase transparency during law enforcement interactions with members of the public.

Explore updates to the Public Records Act to further protect privacy and reduce the costs associated with use of camera technology.

- **Childcare**
 - Support policies that expand access to affordable, quality childcare in Washington.
 - Support policies that expand access to preschool including Universal Pre-K.
- **State infrastructure bank**
 - Support the creation of a state-sponsored financing cooperative option that focuses on low interest (less than market rate) public infrastructure financing.
- **Audits**
 - Support further dialogue in identifying solutions to the delays cities experience with the state-required annual financial statement auditing processes conducted by the State Auditor's Office.
- **Housing Trust Fund**
 - Increase Housing Trust Fund (HTF) grants for cities and towns, especially for projects in small and medium sized jurisdictions in rural parts of the state and including dedicated funding for affordable home ownership and workforce housing statewide.
- **Elections:**
 - Support policies that preserve local control and input regarding how local elections are administered.



2024 Federal Legislative Agenda

Quick Facts

- Population: 9,902 (2023)
- Median Household Income: \$56,442 (2017-2021 ACS)
- Poverty Rate: 10.3% (2017-2021 ACS)
- Median Housing Value: \$434,400 (Q2 2023 RMLS)
- Parks: 5 totaling 17.0 Acres
- Roads: 35 Miles of City Maintained Roads
- Home of Walla Walla University

Contact: Mr. Mike Rizzitiello – City Administrator Ph: 509-394-8506 Em: mrizzitiello@cpwa.us
Mr. John Culton – Lobbyist Ph: 509-230-2882 Em: john@desimonecg.com



The City of College Place is very grateful to our local legislators who supported a number of significant accomplishments in the 2023 legislative session. As we look toward the 2024 session, we are asking your support on several requests that will help us better plan and meet the needs of our dynamic and ever changing city and the amazing people who live here.

Priorities

Western CP Water System Improvement



1 mil gallon water tank and additional well needed for supply and resiliency of system.
Estimated cost is:

- \$5.0 million for Well #7 (Ask **\$2.5 million**)
- \$15.0 million for Reservoir #4 (Ask **\$5 million**)

Lions Park Community Center



Replace outdated community center adjacent to newly renovated park. To include commercial kitchen, common room, storage, potential library and childcare.
Total cost \$10.1 million (Ask **\$2.5 million**)

Replacement Police Department



Replace outdated Police Department.
Estimated cost is \$12 million (Ask **\$5 million**).

SE 12th Street (College to Sky)



Reconstruction of 1.0 miles of roadway including underground utilities at: \$5.4 million. (Ask **\$2.5 million**)

Key Issues

- **SUPPORT** - Funding US 12 Phase 8 which completes the Walla Walla/Tri-Cities segment and improves safety and efficiency.
- **SUPPORT** - Addition of authority for Eastern Washington State to the US Army Corps of Engineers Section 219 Environmental Infrastructure Program.
- **SUPPORT** – Resources to help address our housing crisis.
- **SUPPORT** – Passage of legislation that assists in additional childcare opportunities across the Walla Walla Valley.
- **SUPPORT** – Simplifying the process for pursuing Federal grants and loans such as USDA-Rural Development and Department of Transportation grant dollars.
- **SUPPORT** – Protection and enhancement of HUD Community Development Block Grant programs. The Federal government should amend the definition of entitlement governments back to the county level.
- **SUPPORT** – Reimagining Economic Development Administration grantmaking programs and processes to be more conducting to the needs of small to mid-sized communities.
- **SUPPORT** – Passage of a comprehensive infrastructure financing bill to include streets, storm water, wastewater, water, broadband, and other community facilities.
- **SUPPORT** – Legislation that helps build an enriched small business ecosystem.
- **SUPPORT** - Local control.
- **SUPPORT** – Alternate compliance paths regarding PCB's for municipal wastewater systems.
- **SUPPORT** – Passage of legislation to address mental health to support local communities to improve mental health and specially to lend critical support to families and youth.
- **SUPPORT** – Continued funding for the Jonathan Wainwright Veterans Administration Campus in Walla Walla
- **SUPPORT** – Projects which make the State Route 125 corridor (Myra to Old Milton Hwy) safer and lend to improving economic development opportunities in the City.
- **SUPPORT** – Solutions to challenges brought upon local recycling programs by the Chinese National Sword policy.
- **OPPOSE** – Unfunded mandates.

The City supports the Association of Washington Cities Legislative Agenda.



2024 State Legislative Agenda

Quick Facts

- Population: 9,902 (2023)
- Median Household Income: \$56,442 (2017-2021 ACS)
- Poverty Rate: 10.3% (2017-2021 ACS)
- Median Housing Value: \$434,400 (Q2 2023 RMLS)
- Parks: 5 totaling 17.0 Acres
- Roads: 35 Miles of City Maintained Roads
- Home of Walla Walla University

Contact: Mr. Mike Rizzitiello – City Administrator Ph: 509-394-8506 Em: mrizzitiello@cpwa.us
Mr. Brian Enslow – Lobbyist Ph: 360-489-8121 Em: brian@arbutusllc.com



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Priorities

Western CP Water System Improvement



1 mil gallon water tank and additional well needed for supply and resiliency of system.
Estimated cost is:

- \$5.0 million for Well #7 (**\$1 Million ask**)
- \$15.0 million for Reservoir #4

Lions Park Community Center



Replace outdated community center adjacent to newly renovated park. To include commercial kitchen, common room, storage, library branch and childcare. Total cost \$10.1 million (**\$2.5 million ask**)

Replacement Police Department



Replace outdated Police Department. Estimated cost is \$11.5 million.

SE 12th Street (College to Sky Ave)



Reconstruction of 1.0 miles of roadway including underground utilities at: \$5.4 million.

Key Issues

Economic Development/Infrastructure

- **SUPPORT** - Continued state investment in infrastructure (traditional as well as broadband) including for operations and maintenance.
- **SUPPORT** – Protecting and strengthening pass through State grant agencies such as Transportation Improvement Board (TIB), Public Works Trust Fund (PWTF), Recreation Conservation Office (RCO), Community Economic Revitalization Board (CERB), Department of Health (DOH) and others including ensuring that grantmaking guidelines are not more restrictive than Federal guidelines.
- **SUPPORT** – Augmenting RCW 43.360 and 82.73 so a singular Downtown Main Street Association can administer and have separate b&o tax credits for neighboring Main Street Areas within two jurisdictions within three miles of each other.
- **SUPPORT** - Expanding funding options for state and local transportation needs including for preservation and maintenance. Support that State funding be provided for repairing and replacing locally owned culverts.
- **SUPPORT** - Proactive approach to create new tools, incentives, and revenues that cities can use to help increase housing supply and address affordability.
- **SUPPORT** – Broaden RCW 84.14 – Multifamily Property Tax Exemption so all cities can participate in the program in perpetuity. Right now the program for everyone sunsets in 2026.
- **SUPPORT** - Policies that expand access to affordable, quality childcare in Washington.
- **OPPOSE** – State building code changes that preclude natural gas from construction or other rules that make housing unaffordable.

General Government

- **SUPPORT** – Reform of the Growth Management Act pertaining to UGA's.
- **SUPPORT** - Ways to reduce the impact of abusive public records requests and litigation.
- **SUPPORT** – Solutions to bring back true recycling in a cost effective manner.
- **SUPPORT** - Efforts to review and revise both state and local tax structures such that they rely less on regressive revenue options. Allow cities revenue flexibility to address community's needs.
- **SUPPORT** - Protect against liability expansion and new policies that would drive additional claims and litigation increasing costs especially in the area public safety, and human resources.
- **SUPPORT** – Defend Local Control.
- **SUPPORT** - Climate Commitment Act funding for city efforts/programs.
- **OPPOSE** – Unfunded mandates.

Public Safety/Human Services

- **SUPPORT** - Additional funding tools and resources to support police officer recruitment and retention.
- **SUPPORT** - Expand access to mandated training especially the Basic Law Enforcement Academy (BLEA) including State not reducing anymore its fiscal sponsorship.
- **SUPPORT** - creating greater access to entire continuum of behavioral health services.
- **SUPPORT** - Technical fixes to address implementation issues related to SB 5536 (2023) that have been identified as well language constituting requirements for mental health responders.
- **SUPPORT** - additional tools to address property crime.
- **SUPPORT** - Direct funding to help offset cities costs for implementing the new Blake/drug possession law including funding for staffing, law enforcement assisted diversion, and diversion programs.

The City supports the Association of Washington Cities Legislative Agenda.

Federal Guidance Programmatic Language Changes

Community Development Block Grant – State Passthrough Guidance to Non-Entitlement Communities

While a pillar of the CDBG program is to serve LMI communities, that shall not be the sole determinant. Projects maybe in communities that don't meet the communitywide 51% threshold but have a census block group that meets the LMI criteria. Additionally, a project that builds a stronger and more resilient community but doesn't meet LMI criteria shall be considered. Also, an applicant project that straddles a census block group boundary between a LMI eligible block group and a non-LMI eligible block group shall not be thrown out of consideration just due to the fact one side of the project meets LMI and the other side does not (ex: SE Birch (4th to 12th), SE Broadway (12th to Sunny) College Place.

Economic Development Administration (Economic Adjustment Assistance and Public Works Grant Program Guidance)

The Economic Development Administration shall recognize that the number of permanent and temporary full-time jobs that are created or protected by a project it funds shall vary between urban areas and rural areas. Rural areas often suffer from limited employment sheds with limited jobs above median income. For jurisdictions within rural counties below a population of 100,000 protection or increase in any type of employment shall be factored and considered. Additionally, projects that further an increase or stabilization of employment in health care industries (like Veterans Administration), higher education (public and private Colleges and Universities) shall be considered. In fact a set aside should exist in rural jurisdictions below 100,000 with limited economic opportunity where primary employment is in non-traditional economic development sectors such as healthcare, government, public/private higher education, and tourism.

US Army Corps of Engineers – Section 219 of the Water Resources Development Act of 1992

Add Eastern Washington State into the authorization of Section 219. Western Washington State is already in the authorization.



2023 Federal Legislative Agenda

Quick Facts

- Population: 9,902 (2022)
- Median Household Income: \$49,406 (2016-2020 ACS)
- Poverty Rate: 11.6% (2016-2020 ACS)
- Median Housing Value: \$410,900 (Q4 2022 RMLS)
- Parks: 5 totaling 17.0 Acres
- Roads: 35 Miles of City Maintained Roads
- Home of Walla Walla University

Contact: Mr. Mike Rizzitiello – City Administrator Ph: 509-394-8506 Em: mrizzitiello@cpwa.us



The City of College Place is very grateful to our local legislators who supported a number of significant accomplishments in the 2022 legislative session. As we look toward the 2023 session, we are asking your support on several requests that will help us better plan and meet the needs of our dynamic and ever changing city and the amazing people who live here.

Priorities

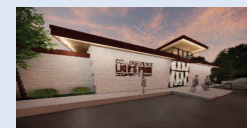
Western CP Water System Improvement



1 mil gallon water tank and additional well needed for supply and resiliency of system. Estimated cost is:

- \$5.0 million for Well #7 (**\$2.5 million ask**)
- \$12.0 million for Reservoir #4 (**\$5 million ask**)

Lions Park Community Center



Replace outdated community center adjacent to newly renovated park. To include commercial kitchen, common room, storage, potential library and childcare. Total cost \$4.5 million (**\$2.5 million ask**)

Replacement Police Department



Replace outdated Police Department. Estimated cost is \$12 million (**ask \$5 million**).

SW Mojonier (College to Bluvue)



Reconstruction of 1.0 miles of roadway including underground utilities at: \$8.6 million. (**Ask \$2.5 million**)

Key Issues

- **SUPPORT** - Funding US 12 Phase 8 which completes the Walla Walla/Tri-Cities segment and improves safety and efficiency.
- **SUPPORT** - Addition of authority for Eastern Washington State to the US Army Corps of Engineers Section 219 Environmental Infrastructure Program.
- **SUPPORT** – Funding to reconstruct SE 12th Street (College to Myra) with utilities.
- **SUPPORT** – Resources to help address our housing crisis.
- **SUPPORT** – Passage of legislation that assists in additional childcare opportunities across the Walla Walla Valley.
- **SUPPORT** – Simplifying the process for pursuing Federal grants and loans such as USDA-Rural Development grant dollars.
- **SUPPORT** – Protection and enhancement of HUD Community Development Block Grant programs. The Federal government should amend the definition of entitlement governments back to the county level.
- **SUPPORT** – Passage of a comprehensive infrastructure financing bill to include streets, storm water, wastewater, water, broadband, and other community facilities.
- **SUPPORT** – Legislation that helps build an enriched small business ecosystem.
- **SUPPORT** - Local control.
- **SUPPORT** – Alternate compliance paths regarding PCB's for municipal wastewater systems.
- **SUPPORT** – Passage of legislation to address mental health to support local communities to improve mental health and specially to lend critical support to families and youth.
- **SUPPORT** – Continued funding for the Jonathan Wainwright Veterans Administration Campus in Walla Walla
- **SUPPORT** – The City of Walla Walla State Route 125 & Myra Rd intersection reconstruction project.
- **SUPPORT** – Opportunity Zone extension.
- **SUPPORT** – The Walla Walla County Rural Library District project to build a permanent library facility in the City.
- **SUPPORT** – Projects which make the State Route 125 corridor (Myra to Old Milton Hwy) safer and lend to improving economic development opportunities in the City.
- **SUPPORT** – Solutions to challenges brought upon local recycling programs by the Chinese National Sword policy.
- **OPPOSE** – Unfunded mandates.

The City supports the Association of Washington Cities Legislative Agenda.

City of College Place, Washington

RESOLUTION NO. 22-078

A RESOLUTION OF THE CITY OF COLLEGE PLACE, WASHINGTON, ADOPTING 2023 STATE & FEDERAL LEGISLATIVE PRIORITIES

WHEREAS, the City of College Place is a non-charter code city under Title 35A RCW; and

WHEREAS, the City Council of the City of College Place (City) wishes to state its 2023 legislative priorities for the State and Federal government.

NOW THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL OF THE CITY OF COLLEGE PLACE AS FOLLOWS:

1. The City of College Place hereby adopts the legislative priorities for the 2023 state legislative session outlined in Exhibit 2 of this agenda bill.
2. The City of College Place hereby adopts the legislative priorities for the 2023 federal legislative session outlined in Exhibit 3 of this agenda bill
3. The City of College Place supports the legislative priorities identified by the Association of Washington Cities.
4. The City of College Place submits that strong cities result in a strong state and country.

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.

ADOPTED at a regular meeting of the City Council of the City of College Place, Washington held on the 25th day of October, 2022.

DocuSigned by:

Norma L. Hernandez

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Norma L. Hernández, Mayor

Attest:

DocuSigned by:

Sherri St. Clair

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Sherri St. Clair, City Clerk

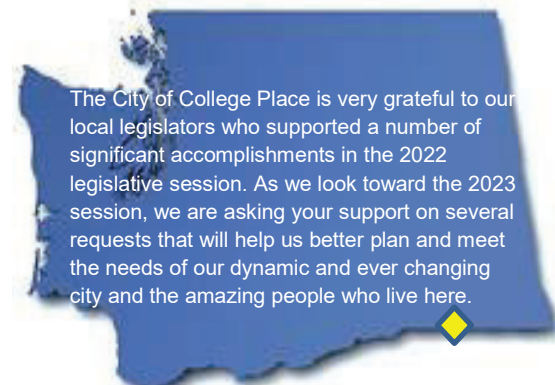


2023 State Legislative Agenda

Quick Facts

- Population: 9,902 (2022)
- Median Household Income: \$49,406 (2016-2020 ACS)
- Poverty Rate: 11.6% (2016-2020 ACS)
- Median Housing Value: \$205,500 (2016-2020 ACS)
- Parks: 4 totaling 16.67 Acres
- Roads: 35 Miles of City Maintained Roads
- Home of Walla Walla University

Contact: Mr. Mike Rizzitiello – City Administrator Ph: 509-394-8506 Em: mrizzitiello@cpwa.us
Mr. Brian Enslow – Lobbyist Ph: 360-489-8121 Em: brian@arbutusllc.com



The City of College Place is very grateful to our local legislators who supported a number of significant accomplishments in the 2022 legislative session. As we look toward the 2023 session, we are asking your support on several requests that will help us better plan and meet the needs of our dynamic and ever changing city and the amazing people who live here.

Priorities

Wastewater Treatment Plant Improvement



The City must invest over **\$26.0 million** dollars over the next two years to satisfy new conditions of a state wastewater permit. Which will mean constructing a large storage pond or infrastructure to convey treated effluent to Walla Walla.

Western CP Water System Improvements



1 mil gallon water tank and additional well needed for supply and resiliency of system. Estimated cost is **\$4.0 million for Well #7** and **\$5.5 million for elevated tank.**

Stormwater Decant Facility



Construction of a street waste decant facility as outlined in city's NPDES stormwater permit. Estimated cost is **\$918,000.**

SW Mojonier (College to Bluvue)



Reconstruction of 1.0 miles of roadway including underground utilities at: **\$8.6 million dollars.**

Key Issues

Economic Development/Infrastructure

- **SUPPORT** – Protecting and strengthening pass through State grant agencies such as Transportation Improvement Board (TIB), Public Works Trust Fund (P WTF), Recreation Conservation Office (RCO) Community Economic Revitalization Board (CERB) and others.
- **SUPPORT** – State investment into affordable broadband installation in areas with service gaps.
- **SUPPORT** - Proactive approach to create new tools, incentives, and revenues that cities can use to help increase housing supply and address affordability.
- **SUPPORT** - Sustainable transportation funding that recognizes unique challenges of rural communities including maintenance of existing infrastructure.
- **SUPPORT** – Additional funding for rapid acquisition of housing and land for housing.
- **SUPPORT** – Broaden RCW 84.14 – Multifamily Property Tax Exemption so all cities can participate in the program. Right now only mandated fully-planning cities can use this.
- **SUPPORT** – Alternate compliance paths for wastewater systems regarding PCB's.
- **SUPPORT** – Walla Walla County Rural Library District request for funding to construct new headquarters library facility in College Place.
- **OPPOSE** – State Building changes that would require new construction be all-electric (hvac).

General Government

- **SUPPORT** – Reform of the Growth Management Act pertaining to UGA's, SEPA, and permitting.
- **SUPPORT** – Increased funding to the Housing Trust Fund including support for cities.
- **SUPPORT** – A structural modification in property tax statutes to the annual growth to an inflationary index rather than to the one percent limit.
- **SUPPORT** – Updates to the Public Records Act to address extraordinary litigation.
- **SUPPORT** – Permanent policy that allows cities to have the option for fully virtual meetings.
- **SUPPORT** – Defend Local Control.
- **SUPPORT** – Solutions to bring back true recycling in a cost effective manner.
- **OPPOSE** – Zoning preemption by State. Create flexibility and incentives to assist cities.
- **OPPOSE** – Unfunded mandates. The City urges you to remember local government when you are passing Legislation and to avoid passing unfunded mandates on to us.

Public Safety/Human Services

- **SUPPORT** - Increase in funding for the Basic Law Enforcement Academy (BLEA).
- **SUPPORT** – Policies that expand access to childcare all over the State of Washington.
- **SUPPORT** – Direct funding for cities to administer diversion programs related to misdemeanor drug possession cases handled by city law enforcement.
- **SUPPORT** – Additional investments to help cities with costs resulting from the Blake decision that changed how possession of controlled substances is handled by the criminal justice system.
- **SUPPORT** – Clarifications of the ability to conduct vehicular pursuits.
- **SUPPORT** - Creating greater access to behavioral health services including substance abuse treatment and dual diagnosis treatment facilities.
- **SUPPORT** – Continued state funding to help communities establish alternative response programs.

The City supports the Association of Washington Cities Legislative Agenda.



2023 Federal Legislative Agenda

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SW Mojonier (College to Bluvue)



Reconstruction of 1.0 miles of roadway including underground utilities at: **\$8.6 million dollars**.

Key Issues

- **SUPPORT** – Passage of a comprehensive infrastructure financing bill to include streets, stormwater, wastewater, water, broadband, and other community facilities.
- **SUPPORT** – Legislation that helps build a enriched small business/microbusiness ecosystem.
- **SUPPORT** – Passage of legislation that assists in additional childcare opportunities across the Walla Walla Valley.
- **SUPPORT** – Simplifying the process for pursuing Federal grants and loans such as USDA-Rural Development grant dollars.
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The City supports the Association of Washington Cities Legislative Agenda.

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budgeted FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Police Department: HVAC, Lighting, and Generator Upgrades	3011	Low	Police Department	Replace existing rooftop unit serving the south side of the Police Station with high efficiency unit. Install new building controls. Replace and retrofit lighting with new high efficiency LED fixtures.	Planned - Won't happen if Replacement PD occurs.	2026		\$ 205,243.00				\$ 205,243.00	25% State/FEMA Homeland Security Grant, 10% Pacific Power Rebate, 65% Facilities Maintenance.
Replacement Police Department	3010	Medium	Police Department	Work to build a replacement Police Station. FY 2024 - Facility Plan, FY 2025 - If voter approved, full architectural plans and acquire land, bid out construction. FY 2026 - Construction.	Budgeted	2024 \$ 34,400.00	\$ 1,500,000.00	\$ 10,000,000.00				\$ 11,534,400.00	Engineering in FY 2024 paid for by 100% Facilities Maintenance. Building - \$5 million Fed or State Earmark, Remainder Voter Approved Bond.
Total: Police Department - Parks													
Lions Park Renovation	4001	High	Lions Park	Dredge and reconstruct pond and Garrison Creek channel, eliminate point source pollution of storm water facility into pond. Includes irrigation plans. Construction will finally wrap up in FY 2024.	Budgeted	2024 \$ 6,000,000.00						\$ 6,000,000.00	28% State RCO Grants, 10% Sherwood Trust Grant, 25% City Funds through REET II and CE if needed, 16% Ecology Grant, 1% Private, 10% Potential Fed Grants, 8% Port, 09, 1% Blue Zone Pursued Grants, 1% Potential Columbia Grant
Autumn Meadows Park Improvement	4007	Medium	Autumn Meadows Park on Newgate.	City is taking over park from HOA with HOA giving City funds to improve infrastructure (roads, etc) to city standard	Planned	2025	\$ 100,000.00	\$ 300,000.00				\$ 400,000.00	50% State RCO Grant, 50% City REET II
Whitman & Maple Park Site	4009	Medium	Southwest corner of Whitman Drive & Maple	Encumbered site with drainage swale adjacent to drinking water well 6. Looking at establishing a park site.	Planned	2025	\$ 60,000.00	\$ 500,000.00				\$ 560,000.00	20% Non-Profit Grants (Tony Hawk, AARP, others) 30% City REET II, 20% Developer Impact Fees, 30% State RCO Grants.
Kiwanis Park	4008	Medium	Kiwanis Park	FY 2024: Electrical, Gazebo painting and reroof, sprinkler maintenance. FY 2027: Lighting pickleball and basketball courts.	Budgeted	2024 \$ 50,000.00			\$ 232,674.00			\$ 282,674.00	FY 2024: 50% RCO Maintenance Grant, 50% Current Expense Funds. FY 2027: 50% State RCO Grants, 50% City REET II
Harvest Meadows Park Improvements	4005	Low	Harvest Meadows Park	Improvements include a welcome sign and picnic shelter as identified in the 2018 Park Master Plan.	Planned	2028				\$ 50,000.00		\$ 50,000.00	100% REET II Funds
Veterans Park at Homestead	4004	High	Homestead Ave south of 4th Street	Addition of play equipment, pickleball, basketball, and restrooms at the park.	Planned	2024 \$ 62,046.00	\$ 500,000.00					\$ 562,046.00	50% State RCO Grant, 30% REET II Funds, 20% Developer Impact Fees (Last Phase of Homestead)
Park Development near Stone Creek	4003	Low	SW of College Ave & Molpinner 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	2026		\$ 500,000.00	\$ 4,000,000.00			\$ 4,500,000.00	50% Developer Fees, 25% State RCO Grants, 12.5% CPPS, 12.5% City REET II
Lions Park Community Center	4006	Medium	Lions Park	Replace Community Center with multiuse facility featuring childcare, commercial kitchen, community room, rural library branch, restrooms, and storage. FY 2024: Architectural, FY 2025: Demolition, FY 2026: Construction	Budgeted	2024 \$ 100,000.00	\$ 1,018,374.00	\$ 9,000,000.00				\$ 10,118,374.00	33.33% State ELF Grant Childcare, 33.33% Rural Library District Funding, 33.33% City Portion (Fed Appropriation, State Appropriation, etc)
Total: Public Works Department - Stormwater													
Street Waste Decant Facility	5003	High	Owens Rd	Engineering is in FY 2024. Construction is in FY 2026.	Budgeted	2024 \$ 114,750.00		\$ 1,900,000.00				\$ 2,014,750.00	80% State Ecology Grant, 20% Stormwater Utility.
SE Birch (4th to 6th)	5004	High	SE Birch (4th to 6th)	FY 2024 - Engineering FY 2026 - Construction	Budgeted	2024 \$ 102,000.00		\$ 1,000,000.00				\$ 1,102,000.00	20.0% City Stormwater Utility, 80.0% State Ecology Grant Funding.

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budgeted	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Drywell Install	5022	Medium	Community Wide	Earmark funds to install Drywells.	Budgeted	2024	\$ 99,930.00		\$ 99,930.00		\$ 99,930.00		\$ 299,790.00	Apply for State Department of Ecology Grant Funds for 50%. Other 50% Stormwater Utility.
Public Works Yard Stormwater Improvements.	6032	Medium	Middle of block between 4th, 6th, Birch, and Date.	Stormwater improvements at Public Works Yard.	Budgeted	2024	\$ 300,000.00						\$ 300,000.00	50% State Department of Ecology Grant, 50% Stormwater Utility Funds.
NW Earl Ln Stormwater Improvements	6069	High	NW Earl Lane between Evans and Whitman	Design and construct stormwater infiltration system. Design in 2024. Construct in 2025.	Budgeted	2024	\$ 70,000.00	\$ 500,000.00					\$ 570,000.00	50% Storm Utility, 50% State DOE Grant.
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.	Budgeted	2024	\$ 150,000.00		\$ 483,474.00				\$ 633,474.00	FY 2025: \$150,000 Ecology Stormwater Grant. FY 2026: Ecology Hardship Grant
Federal US Forest Service Tree and Irrigation Enhancement		High	SW Mojonier Rd, Whitman Drive, East-West Rd, and SE 12th	Installation of trees and irrigation along key corridors in the community	Budgeted	2024	\$ 730,000.00						\$ 730,000.00	FY 2024: US Forest Service Inflation Reduction Grant.
Outfall Replacement Program	5012	Medium	Around Community.	Prioritization to be determined through Stormwater Management Plan Criteria.	Planned	2025		\$ 250,000.00		\$ 250,000.00		\$ 250,000.00	\$ 750,000.00	Apply for State Department of Ecology Grant Funds for 50%. Other 50% Stormwater Utility.
NE Cedar Ave Storm Improvements	6007.2	Low	NE Cedar from A to C Street	Stormwater improvements along corridor.	Planned	2026			\$ 349,000.00				\$ 349,000.00	100% Hardship Grant Redirect or Legislative Appropriation.
SE 12th Street (College to Sky)	6039	Low	SE 12th (College to Sky)	Replace storm infrastructure on 12th from College to Sky Avenue.	Planned	2027				\$ 1,000,000.00			\$ 1,000,000.00	90% State TIB or State Ecology Grant.
SE Date Ave (8th to 11th)	5018	Low	SE Date (8th to 11th)	Stormwater Retrofit on SE Date from 8th to 11th.	Planned	2028					\$ 455,000.00		\$ 455,000.00	100% Stormwater Utility.
Total: Public Works Department - Stormwater							\$ 1,566,680.00	\$ 750,000.00	\$ 3,832,404.00	\$ 1,250,000.00	\$ 555,930.00	\$ 250,000.00	\$ 8,205,014.00	
Public Works Department - Streets														
				FY 2024 - Autumn Meadows Subdivision, Country Estates Subdivision, Sherburne Addition, and SW 10th (Birch to Date), NE Maple (C to Makiah Ct), SW 4th (Bade to College), NW Evans (B to City Limits), and SE Elm (150 S of 3rd to 3rd) FY 2025 - Highland Park Subdivision, E Whitman (Birch to 440 East of Birch), NW Dietrio Ct (Spagnudo Ct to Cul de Sac), SW 12th (City Limits West of house 602 SW to College Avenue), SW Central Ave (Scenicview to 12th), SE Maple Avenue (S. of 107 SE Tamarack to N house #101), SE Scenicview Drive (house 1051 to 125 E of Falbo Drive), and Taumason Rd (Hwy 125 to Bliss Ln). FY 2026 - NE C Street (Larch to Myra), Larch Avenue (C Street to State Route 125), SE Elm Street (4th to Dead End), Sherburne Addition, NE Decio Rd (C Street to Whitman Drive), SW 7th Street, SW 9th Street, SW Bade Avenue (4th to 6th), SW Evans Avenue (SW 6th to 8th) FY 2027 - Sunset Villa Subdivision, SE Ash Avenue (Whitman Drive to Fourth Street), and SW Davis Avenue (SW 6th to 8th Street)										
Chipseal Program	6018	High		Planned annual chip seal program	Budgeted	2024	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 600,000.00	100% REET 1 Fund
				FY 2024 - SE Cotter Pl, SE 10th (Birch to Date), NE Pinewood (A to Dead End), SE Birch (11th to 12th), SW 8th (College to Bade), and SW Davis (Davis to Evans) FY 2025 - SE Mockingbird (Larch to City Limits), SE Broadway (Mountainview to Scenicview), SE Birch (4th to 3rd), and SE 8th (Whispering Creek to Larch) FY 2026 - SE Mockingbird (Larch to Dead End), SE Highland Park North Leg FY 2027 - NE Dawson (Myra to Westfair), Country Estates Subdivision FY 2028 - NE Alden (Criscola to Troutdale), NW Evans (B to South of Earl), Sunset Villa Streets FY 2029 - SW Davis (6th to 4th), SE Highland Park South Leg and SE Davin									First \$34,000 would be funded from REET 1 fund as in past, Remainder funded by Transportation Benefit District.	
Block Resurfacing Program	6059	High		Grind and overlay roadways. \$32,000 from REET 1. Remainder from Transportation Benefit District.	Budgeted	2024	\$ 200,034.47	\$ 267,345.00	\$ 202,126.56	\$ 286,791.12	\$ 441,542.88	\$ 329,184.00	\$ 1,727,024.03	

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budgete	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
SE Lamperti Wall/Guardrail Issue	6066	Medium	SE Lamperti & College Intersection.	Design and build guardrail above wall to improve safety.	Budgeted	2024	\$ 50,000.00	\$ 200,000.00					\$ 250,000.00	100.0% Street Improvement Fund.
Whitman & Home Depot/Commercial Intersection.	6067	Medium	East Whitman Drive and first entrance to Home Depot and Commercial Development.	Remove pork chop and make it fully functional intersection. Maybe turn into traffic circle.	Budgeted	2024	\$ 30,000.00	\$ 195,000.00	\$ 1,380,000.00				\$ 1,605,000.00	FY 2024: Engineering 100.0% Street Improvement. FY 2025: 90.0% TIB or Federal DOT Grant, 10.0% Street Improvement Fund
9th Street	6062	Low- Dependent on CDBG Grant Funds.	9th (College Ave to Alleyway)	Convert gravel road to pavement with curb and gutter.	Planned	2025		\$ 638,400.00					\$ 638,400.00	80 % via CDBG - General Purpose Grant, LID, or State Grant. 20.0% City Transportation Benefit District
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	2025		\$ 600,000.00					\$ 600,000.00	Likely Scenario: 20% City of WW, 20% City of CP Street Fund, 30% Developer Contrib, 30% State Grant
Whitman Dr Multilane Path Completion	6006	Low	Whitman Drive between Davis and Academy.	Assemble right of way to complete gap in multi-use path between Evans and Academy Way.	Planned	2025		\$ 271,620.00		\$ 814,860.00			\$ 1,086,480.00	80.0% MPO STP Funds and/or State RCO, 20% Local Match
Larch Wall @ 5th	6064	Medium	SE Larch and Fifth Street	Remove portion of failing wall and replace.	Planned	2025		\$ 100,000.00					\$ 100,000.00	100.0% Street Improvement Fund.
NE Cedar Avenue ("A" to "C" Street)	6007.2	Low	NE Cedar Avenue from "A" to "C" Street	Resurface Cedar Avenue	Planned	2026			\$ 521,000.00				\$ 521,000.00	100.0% - Legislative Appropriation or 90% TIB Complete Street and 10.0% Street Fund
Whitman Dr Reconstruction	6043	Medium - Dependent upon 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				\$ 1,048,616.70			\$ 1,048,616.70	50% Developer Fees; 50% State TIB or Public Works Trust Fund Grants
SE 12th Street (College to Sky)	6010.2	Low	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	2028				\$ 1,086,150.00	\$ 4,344,600.00		\$ 5,430,750.00	90% TIB or MPO Funding, 10% Street Improvement Fund.
12th & Larch Intersection	6011	Low	The 12th and Larch Avenue Intersection.	Identify, design and construct preferred intersection configuration.	Planned	2028				\$ 2,181,930.00			\$ 2,181,930.00	50 % Local (City) funds from Street Improvement Fund (funded by the street fund) with 50% WSDOT or MPO Grant.
Larch & Whitman Intersection	6015	Low	Larch & Whitman Intersection	Intersections need to be improved for safe traffic.	Planned	2029					\$ 420,244.10	\$ 420,244.10	\$ 420,244.10	40% Developer Impact Fees, 40% WSDOT Safety Grants, 20% Street Improvement Fund
SE 12th Street (Larch to Myra)	6039	Low	SE 12th Street from Larch to Myra Rd.	Reconstruction of 12th Street from Myra Rd to Larch Ave. Engineering only in 2029	Planned	2029						\$ 737,853.14	\$ 737,853.14	90% TIB or MPO Funding, 10% Street Improvement Fund.
SE Dewey Dr	6022	Low	SE Dewey Drive.	Full street and sidewalk reconstruction on Dewey Drive to include water and sewer improvements.	Planned	2029								
Total: Public Works Department - Streets							\$ 7,363,330.15	\$ 15,866,184.16	\$ 3,012,986.36	\$ 4,157,073.42	\$ 13,556,427.48	\$ 2,673,670.94	\$ 46,629,672.51	
Public Works Department - Wastewater (From Adopted Wastewater Plan)														
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: -2024: Either WWTP Phase 1 Improvements (Whats shown) or we proceed with Regionalization if workable	Budgeted	2024	\$ 5,000,000.00		\$ 15,000,000.00				\$ 20,000,000.00	13.5% Federal Earmark Grant, 38.5% State Ecology Hardship Grant, 48.0% State Ecology Subsidized Loan/City Wastewater Fund
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	2024	\$ 4,000,000.00						\$ 4,000,000.00	50% - Ecology Grant, 50% Ecology Subsidized Loan

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budgeted	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Total: Public Works Department - Wastewater Public Works Department - Water (From Adopted Water Plan)													
Neighborhood Sewer Lining	7016	High	Across Community.	Refer to Wastewater Fiscal Sustainability Plan for Period Phasing. Doing ten years worth of lining in one year thanks to Ecology funding.	Planned	2024	\$ 2,000,000.00					\$ 2,000,000.00	100.0% - State Ecology Financing (50% Grant, 50% Loan).
12th Street Wastewater Replacement Project	6010.3	Medium	12th Street from College to Sky	Wastewater replacement project below 12th Street project.	Planned	2028				\$ 237,005.00		\$ 237,005.00	100% Wastewater Capital Reserve Fund.
SE Birch (4th to 6th Sewer)		High	SE Birch (4th to 6th)	Wastewater Replacement Project under Se Birch Street	Planned	2026		\$ 200,000.00				\$ 200,000.00	90.0% Ecology Grant, 10.0% Wastewater Utility
Central Avenue Wastewater Line Project (Scenic View to Valley)	7020	Low	Central Avenue from Scenic View to Valley.	Install new sewer line to replace private line in corridor.	Planned	2027			\$ 455,942.00			\$ 455,942.00	100% Wastewater Capital Reserve Fund.
SE Dewey Dr. Sewer		Low			Planned	2029					\$ 410,241.00	\$ 410,241.00	100% Wastewater Capital Reserve Fund.
							\$ 11,000,000.00	\$ -	\$ 455,942.00	\$ 237,005.00	\$ 410,241.00	\$ 27,903,188.00	
Well #7 Development	8017	High	Teal Rd City Property.	Develop a fourth well with School District due to increased population.	Budgeted	2023	\$ 2,500,000.00					\$ 5,000,000.00	50.0% - Federal Appropriation, 25.0% - Water Utility, 25.0% - State DOH Grant or State Earmark.
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	2023	\$ 250,000.00	\$ 15,000,000.00				\$ 15,250,000.00	20.0% City Water Utility, 20.0% Federal Earmark, 20.0% State Earmark, Governors Budget, 20.0% Public Works Trust Fund/State CE88, 20.0% Developer Contribution
Reservoir 4 Transmission Main Project	8021	High	Mojomier Rd	Transmission Main to connect tower to system.	Budgeted	2024	\$ 1,699,000.00					\$ 1,699,000.00	25.0% City Water Utility, 25.0% City TRF, 50.0% State Earmark.
Well #3 Electrical Generator	8024	Medium	Lampert & Larch	Electrical Generator at Well #3	Budgeted	2024	\$ 77,850.00	\$ 233,550.00				\$ 311,400.00	75% FEMA HMA Grant, 25% City Water Fund
Reservoir #1 Repaint, Overflow, and Seismic Retrofit	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.	Budgeted	2024	\$ 207,000.00	\$ 1,797,968.00				\$ 2,004,968.00	90.0% - State FEMA HMA, 10.0% - City Water Fund
High Priority Water Main Replacement Program	8011	High	Spots Identified in Water System Plan - 2026 6th Street - 2025/2026 4th & 5th Date Design in 2025 and construction in 2026. - 2027 and 2028 8th & Elm Design in 2027 and construction in 2028.	Replace water main and services	Budgeted	2025	\$ 100,000.00	\$ 1,150,000.00	\$ 100,000.00	\$ 450,000.00		\$ 1,800,000.00	100% Water Capital Reserve Fund.
NE Lambert 12" Water Replacement	8025	Medium	NE Lambert Street (Rose to Cl).	Replace decayed 12" line.	Planned	2026		\$ 317,000.00				\$ 317,000.00	100% Water Capital Reserve Fund.
SW 8th Street 8" Water Main Replacement	8026	Low	SW 8th (College to Bade)	Replace decayed line as cited in adopted City Water System Plan.	Planned	2027			\$ 10,000.00			\$ 10,000.00	100% Water Capital Reserve 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	2028				\$ 617,381.00		\$ 617,381.00	100% Water Capital Reserve Fund.
SE Robin 8" Water Main Replacement	8027	Low	SE Robin Drive - Country Estates	Replace decayed line as cited in adopted City Water System Plan.	Planned	2028				\$ 63,000.00		\$ 63,000.00	100% Water Capital Reserve Fund.
Dewey Drive Water	6022.2	Low	Dewey Drive	Replace Water main & services	Planned	2029					\$ 286,000.00	\$ 286,000.00	100% Water Capital Reserve Fund.
Total: Public Works Department - Water							\$ 4,733,850.00	\$ 4,631,518.00	\$ 16,467,000.00	\$ 110,000.00	\$ 1,130,381.00	\$ 27,358,749.00	
Grand Total: All Capital Facility Projects							\$ 33,175,608.15	\$ 26,756,650.16	\$ 59,237,333.36	\$ 10,319,959.42	\$ 15,529,743.48	\$ 3,619,911.94	\$ 148,639,405.51

#REF!

City of College Place: Capital Facility Plan (2024 to 2029) * Many projects subject to availability of grant dollars & future development*														
Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Administration/Community Development														
Municipal Campus ADA Sidewalk Compliance	1020	Medium	City Hall	Update sidewalks at Municipal Campus to be ADA Compliant.	Budgeted	2024	\$ 40,000.00						\$ 40,000.00	50% Mitigation Grant from Risk Management or CDBG, 50% Facility Maintenance Reserve.
City Hall Sallyport Conversion	1018	High	City Hall	Convert former Sallyport to Offices. City Admin Office, Conf Room, Mayor Office.FY 2024 Construction. Also, add a generator in FY 2025.	Budgeted	2024	\$ 2,000,000.00	\$ 1,000,000.00						Facilities Maintenance Fund - 10%
City Hall Conference Room Furnishings	1013	Low	City Hall	Conference room, eight offices, break room.	Planned	2025		\$ 100,000.00					\$ 100,000.00	State Department of Commerce Facilities Grant and State/Fed Earmark -- 30%, 10% FEMA HMA Grant
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, landscaping around City Hall and PD, underground power to charging stations and remove power pole.	Planned	2026			\$ 100,000.00				\$ 100,000.00	Councilmanic General Debt - 50% Facilities Maintenance Reserve (funded by CE)
City Hall Exterior Beam Repair	1001	Low	City Hall		Planned	2026			\$ 40,000.00				\$ 40,000.00	Facility Maintenance Reserve (funded by CE)
City Hall Exterior Paint	1017	Low	City Hall	Paint exterior & replace gutters.	Planned	2026			\$ 15,000.00				\$ 15,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Landscaping	1002	Low	City Hall	FY 2023 - Remove arborvitae and install low maintenance vegetation/plant Christmas tree. FY 2027 - Landscaping around City Hall campus.	Planned	2027				\$ 54,269.00			\$ 54,269.00	Facilities Maintenance Reserve (funded by CE)
City Hall Restroom Renovation	1015	Low	City Hall	Replace tile, stalls, fixtures, counterlights, paint two public, three staff.	Planned	2027				\$ 60,000.00			\$ 60,000.00	Facilities Maintenance Reserve (funded by CE)
Total: Administration/Community Development							\$ 2,040,000.00	\$ 1,100,000.00	\$ 155,000.00	\$ 114,269.00	\$ -	\$ -	\$ 3,409,269.00	
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. On Year 3, Tower exists and is in use.	Budgeted	2021	\$ 64,900.00	\$ 64,900.00	\$ 64,900.00				\$ 194,700.00	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	Budgeted	2024	\$ 60,000.00						\$ 60,000.00	Facility Maintenance Reserve (funded by CE)
Renovate Dorm Rooms	2025	High	Fire Station	Renovate Dorm Rooms.	Budgeted	2024	\$ 45,944.00						\$ 45,944.00	Facility Maintenance Reserve (funded by CE)
Dorm Room Furniture	2026	High	Fire Station	Obtain Dorm Room Furniture	Budgeted	2024	\$ 34,458.00						\$ 34,458.00	Facilities Maintenance Reserve (funded by CE)
Fire Station Lock/Key Cards	2010	Medium	Fire Station	Replace card lock system to match CH and PD.	Planned	2024	\$ 20,000.00						\$ 20,000.00	100% Facilities Maintenance Reserve (funded by CE)
Fire Station ESCO Upgrade	2028	Medium	Fire Station	Replace boiler, water to heat exchanger, cooling tower with new high efficiency equipment. New LED fixtures.	Planned	2025		\$ 1,065,674.00					\$ 1,065,674.00	50% Facilities Maintenance Reserve (funded by CE), 25% State of WA Commerce Energy Efficiency, 25% Foundation Grants.
Fire Station Flooring	2027	Medium	Fire Station	Replace carpet, tile, and other flooring, to provide updated consistent flooring throughout the fire station.	Planned	2025		\$ 100,000.00					\$ 100,000.00	100% Facilities Maintenance Reserve (funded by CE)
Total: Fire Department							\$ 225,302.00	\$ 1,230,574.00	\$ 64,900.00	\$ 114,269.00	\$ -	\$ -	\$ 1,520,776.00	
Police Department														
Police Department: HVAC, Lighting, and Generator Upgrades	3011	Low	Police Department	Replace existing rooftop unit serving the south side of the Police Station with high efficiency unit. Install new building controls. Replace and retrofit lighting with new high efficiency LED fixtures.	Planned - Won't happen if Replacement occurs. PD occurs.	2026			\$ 205,243.00				\$ 205,243.00	25% State/FEMA Homeland Security Grant, 10% Pacific Power Rebate, 65% Facilities Maintenance.

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Replacement Police Department	3010	Medium	Police Department	Work to build a replacement Police Station. FY 2024 - Facility Plan, FY 2025 - If voter approved, full architectural plans and acquire land, bid out construction. FY 2026 - Construction.	Budgeted	2024	\$ 34,400.00	\$ 1,500,000.00	\$ 10,000,000.00				\$ 11,534,400.00	Engineering in FY 2024 paid for by 100% Facilities Maintenance. Building - \$5 million Fed or State Earmark, Remainder Voter Approved Bond.
Total: Police Department														
Public Works Department - Parks														
				Dredge and reconstruct pond and Garrison Creek channel, eliminate point source pollution of storm water facility into pond. Includes irrigation plans. Construction will finally wrap up in FY 2024	Budgeted	2024	\$ 6,000,000.00						\$ 6,000,000.00	28% State RCO Grants, 10% Sherwood Trust Grant, 25% City Funds through REET II and CE if needed. 16% Ecology Grant, 1% Private. 10% Potential Fed Grants. 8% Port. OB. 1% Blue Zone Pursued Grants. 1% Potential Columbia grant
Lions Park Renovation	4001	High	Lions Park	City is taking over park from HOA with HOA giving City funds to improve infrastructure (roads, etc) to city standard.	Planned	2025		\$ 100,000.00	\$ 300,000.00				\$ 400,000.00	50% State RCO Grant. 50% City REET II
Autumn Meadows Park Improvement	4007	Medium	Autumn Meadows Park on Newgate.	Encumbered site with drainage swale adjacent to drinking water well 6. Looking at establishing a park site.	Planned	2025		\$ 60,000.00	\$ 500,000.00				\$ 560,000.00	20% Non-Profit Grants (Tony Hawk, AARP, others). 30% City REET II. 20% Developer Impact Fees. 30% State RCO Grants.
Whitman & Maple Park Site	4009	Medium	Southwest corner of Whitman Drive & Maple	FY 2024: Electrical. Gazbo painting and roof. sprinkler maintenance. FY 2027: Lighting pickleball and basketball courts.	Planned	2025								FY 2024: 50% RCO Maintenance Grant. 50% Current Expense Funds. FY 2027: 50% State RCO Grants, 50% City REET II
Kwanis Park	4008	Medium	Kwanis Park	Improvements include a welcome sign and picnic shelter as identified in the 2018 Park Master Plan.	Budgeted	2024	\$ 50,000.00			\$ 232,674.00			\$ 282,674.00	
Harvest Meadows Park Improvements	4005	Low	Harvest Meadows Park		Planned	2028				\$ 50,000.00			\$ 50,000.00	100% REET II Funds
Veterans Park at Homestead	4004	High	Homestead Ave south of 4th Street	Addition of play equipment, pickleball, basketball, and restrooms at the park. 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	2024	\$ 62,046.00	\$ 500,000.00					\$ 562,046.00	50% State RCO Grant. 30% REET II Funds; 20% Developer Impact Fees (Last Phase of Homestead)
Park Development near Stone Creek	4003	Low	SW of College Ave & Mojonier St	Replace Community Center with multiuse facility featuring childcare, commercial kitchen, community room, rural library branch, restrooms, and storage. FY 2024: Architectural, FY 2025: Demolition, FY 2026: Construction	Planned	2026			\$ 500,000.00	\$ 4,000,000.00			\$ 4,500,000.00	50% Developer Fees, 25% State RCO Grants, 12.5% CIPPS, 12.5% City REET II
Lions Park Community Center	4006	Medium	Lions Park		Budgeted	2024	\$ 100,000.00	\$ 1,018,374.00	\$ 9,000,000.00				\$ 10,118,374.00	33.33% State ELF Grant Childcare. 33.33% Rural Library District Funding. 33.33% City Portion (Fed Appropriation, State Appropriation, etc)
Total: Public Works Department - Parks														
Public Works Department - Stormwater														
Street Waste Decant Facility	5003	High	Owens Rd	Engineering is in FY 2024. Construction is in FY 2026.	Budgeted	2024	\$ 114,750.00		\$ 1,900,000.00				\$ 2,014,750.00	80% State Ecology Grant, 20% Stormwater Utility.
SE Birch (4th to 6th)	5004	High	SE Birch (4th to 6th)	FY 2024 - Engineering FY 2026 - Construction	Budgeted	2024	\$ 102,000.00		\$ 1,000,000.00				\$ 1,102,000.00	20.0% City Stormwater Utility, 80.0% State Ecology Grant
Drywell Install	5022	Medium	Community Wide	Earmark funds to install Drywells.	Budgeted	2024	\$ 99,930.00		\$ 99,930.00		\$ 99,930.00		\$ 299,790.00	Funding. Apply for State Department of Ecology Grant Funds for 50%. Other 50% Stormwater Utility.
Public Works Yard Stormwater Improvements.	6032	Medium	Middle of block between 4th, 6th, Birch, and Date.	Stormwater improvements at Public Works Yard.	Budgeted	2024	\$ 300,000.00						\$ 300,000.00	50% State Department of Ecology Grant, 50% Stormwater Utility Funds.
NW Earl Ln Stormwater Improvements	6069	High	NW Earl Lane between Evans and Whitman	Design and construct stormwater infiltration system. Design in 2024. Construct in 2025.	Budgeted	2024	\$ 70,000.00	\$ 500,000.00					\$ 570,000.00	50% Storm Utility, 50% State DOE Grant.

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
SW 10th Street Retrofit (College to Bada)	5005	High	SW 10th from College to Bada.	Reconstruct 10th to include stormwater infrastructure to filter water into Garrison Creek.	Budgeted	2024	\$ 150,000.00		\$ 483,474.00				\$ 633,474.00	FY 2025: \$150,000 Ecology Stormwater Grant. FY 2026: Ecology Hardship Grant
Federal US Forest Service Tree and Irrigation Enhancement		High	SW Mojonnier Rd, Whitman Drive, East-West Rd, and SE 12th	Installation of trees and irrigation along key corridors in the community	Budgeted	2024	\$ 730,000.00						\$ 730,000.00	FY 2024: US Forest Service Inflation Reduction Grant.
Outfall Replacement Program	5012	Medium	Around Community.	Prioritization to be determined through Stormwater Management Plan Criteria.	Planned	2025		\$ 250,000.00		\$ 250,000.00			\$ 750,000.00	Apply for State Department of Ecology Grant Funds for 50%.
NE Cedar Ave Storm Improvements	6007.2	Low	NE Cedar from A to C Street	Stormwater improvements along corridor.	Planned	2026			\$ 349,000.00				\$ 349,000.00	Other 50% Stormwater Utility.
SE 12th Street (College to Sky)	6039	Low	SE 12th (College to Sky)	Replace storm infrastructure on 12th from College to Sky Avenue.	Planned	2027				\$ 1,000,000.00			\$ 1,000,000.00	100% Hardship Grant Redirect or Legislative Appropriation.
SE Date Ave (8th to 11th)	5018	Low	SE Date (8th to 11th)	Stormwater Retrofit on SE Date from 8th to 11th.	Planned	2028					\$ 456,000.00		\$ 456,000.00	90% State TIB or State Ecology Grant.
Total: Public Works Department - Stormwater							\$ 1,566,680.00	\$ 750,000.00	\$ 3,832,404.00	\$ 1,250,000.00	\$ 555,930.00	\$ 250,000.00	\$ 8,205,014.00	
Public Works Department - Streets														
			FY 2024 - Autumn Meadows Subdivision, Country Estates Subdivision, Sherburne Addition, and SW 10th (Birch to Date), NE Maple (C to Maklah Ct), SW 4th (Bada to College), NW Evans (B to City Limits), and SE Elm (150 S of 3rd to 3rd)											
			FY 2025 - Highland Park Subdivision, E Whitman (Birch to 440 East of Birch), NW Desitto Ct (Spagnuolo Ct to Cul de Sac), SW 12th City Limits West of house 602 SW to College Avenue), SW Central Ave (Scenic View to 12th), SE Maple Avenue (S. of 107 SE Tamarack to N house #101), SE Scenic View Drive (house 1051 to 125 E of Falbo Drive), and Taunson Rd (Hwy 125 to Bliss Ln).											
			FY 2026 - NE C Street (Larch to Myra), Larch Avenue (C Street to State Route 125), SE Elm Street (4th to Dead End), Sherburne Addition, NE Decio Rd (C Street to Whitman Drive), SW 7th Street, SW 9th Street, SW Bada Avenue (4th to 6th), SW Evans Avenue (SW 6th to 8th)											
			FY 2027 - Sunset Villa Subdivision, SE Ash Avenue (Whitman Drive to Fourth Street), and SW Davis Avenue (SW 6th to 8th Street)											
Chipseal Program	6018	High	FY 2024 - SE Cotter Pl, SE 10th (Birch to Date), NE Pinewood (A to Dead End), SE Birch (11th to 12th), SW 8th (College to Bada), and SW Davis (Davis to Evans)	Planned annual chip seal program	Budgeted	2024	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 600,000.00	100% REET 1 Fund
			FY 2025 - SE Mockingbird (Larch to City Limits), SE Broadway (Mountainview to Scenic View), SE Birch (4th to 3rd), and SE 8th (Whispering Creek to Larch)											
			FY 2026 - SE Mockingbird (Larch to Dead End), SE Highland Park North Leg											
			FY 2027 - NE Dawson (Myra to Westfair), Country Estates Subdivision											
			FY 2028 - NE Alden (Criscola to Troutdale), NW Evans (B to South of Earl), Sunset Villa Streets	Grind and overlay roadways. \$32,000 from REET 1. Remainder from Transportation Benefit District.	Budgeted	2024								First \$34,000 would be funded from REET 1 fund as in past. Remainder funded by Transportation Benefit District.
Block Resurfacing Program	6059	High	2029 - SW Davis (6th to 4th), SE Highland Park South Leg and SE Davin		Budgeted	2024	\$ 200,034.47	\$ 267,345.00	\$ 202,126.56	\$ 286,791.12	\$ 441,542.88	\$ 329,184.00	\$ 1,727,024.03	

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Safewalk College Place	6048	High	FY 2024 - SW 1st St (Academy to Evans) Construction, NW B Street and NE Ash Engineering. SE 8th (College to Birch) Engineering. FY 2025 - SE 8th (College to Birch) Construction, NW B Construction, NE Ash (Whitman to A Construction), SE 8th (Birch to Larch) engineering. SE Birch (2nd to 4th), (4th to 12th) engineering. FY 2026 - SE 8th (Birch to Larch) construction, SW 2nd (Davis to Academy Way) engineering, SE Central (12th to Sunny engineering construction, SE Birch (2nd to 4th) (4th to 12th) construction, SE Broadway (12th to Sunny) engineering, SE 2nd (Ash to Date) engineering. FY 2028 - SE Broadway (12th to Sunny) construction, SE 2nd (Ash to Date) construction, SW Bade (12th to 13th) engineering, SW 13th (Bade to College) engineering. SW 13th (Bade to College construction), NE A Street (Ash to Tremont) engineering, NE Tremont (A to Whitman) engineering.	Installation of six foot concrete sidewalk to fill gaps. Goal is one side of every public street has a sidewalk. The City will apply for CD86 funds and also allocate some TBD funds once approved toward whitening down list.	Budgeted	2024	\$ 429,375.68	\$ 715,921.16	\$ 459,859.80	\$ 820,655.60	\$ 488,354.60	\$ 365,297.40	\$ 3,279,464.24	In odd years (2025, 2027, and 2029) projects will be funded 90% CD86 or TIB/WSDOT Safe Routes and 10% Transportation Benefit District. In even years (2024, 2026,2027) projects would be funded 50% Transportation Benefit District, 50% WSDOT Safe Route or TIB.
Mojonnier Rd Reconstruction (Bluvue Ln to College Ave)	6006.2	High		Reconstruction of Mojonnier Rd from Bluvue Ct to College Ave. Right of Way acquisition in 2024. Bid out construction and start construction in later 2024. Includes installing water, sewer, storm, conduit underneath.	Budgeted	2024	\$ 2,473,000.00	\$ 5,448,000.00					\$ 7,921,000.00	31.6% Federal Appropriation, 12.2% Federal IMPO Surface Transportation Money, 1.9% City Storm Utility, 54.3% City Tax Increment Financing District (TIF portion may be reduced if we get TIB grant).
Crosswalk Improvements in front of CP Post Office	6058	High	500 S. College Avenue	Crosswalk improvements to include curb bump outs, Rapid Flashing Beacons, and more.	Budgeted	2024	\$ 158,389.00						\$ 158,389.00	94.6% WSDOT Ped and Bike Grant, 5.4% City Street Funds
CP Downtown Parking Lot Project	6063	High	South College Avenue Corridor from 4th to 13th	Construct parking lot to encourage a dense mixed-use downtown that is walkable.	Budgeted	2024	\$ 400,000.00	\$ 1,000,000.00					\$ 1,400,000.00	100% - Tax Increment Financing
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.	Budgeted	2024	\$ 125,000.00	\$ 1,045,437.00					\$ 1,170,437.00	50% Tax Increment Financing, 50% Charge back with Developer Impact Fees on Lakeside
East-West Road to Connect to Lakeside and New School	6063	Medium - Dependent on future development.	East West Road south of Mojonnier	New East-West Road to connect College Avenue High School to Teal Rd and New School	Budgeted	2024	\$ 1,936,000.00	\$ 5,184,461.00					\$ 7,120,461.00	27.2% City TIF, 72.8% Developer Impact Fees
Northeast College Place Active Transportation Project	6034	High	NE Damson (Rose to Cargill), Street Lamps on NE Rose (Carey to Ash) every 360 feet.	FY 2024: Rebuild NE Damson (Rose to Cargill). Also, fix NE Rose (Carey to Lambert) to match Walla Walla Improvements. FY 2025: Engineer to add streetlamps every 360 feet on south side of roadway NE Rose (Ash to Carey). FY 2026: Construct pedestrian streetlamps every 360 feet on south side (Ash to Carey)	Budgeted	2024	\$ 1,187,875.00	\$ 100,000.00	\$ 350,000.00				\$ 1,637,875.00	90.0% - TIB UAP Grant (Damson) and out of Call grant, 10.0% - City Streets Fund.
Public Works Yard Improvements	6032	Medium	215 SE 4th St	FY 2024: Facility Planning, FY 2028: Replace PW Yard with Generational Facility.	Budgeted	2024	\$ 34,000.00				\$ 6,004,000.00		\$ 6,034,000.00	25% FEMA HMA Grnt/Homeland Security Grant, 10% Pac Power Rebates, 21.7% Water, 21.7% Wastewater, 21.7% Storm
Autumn Meadows Road Improvements	6019	High	Road and Sidewalk improvements per assumption of private infrastructure	Overall and ADA Ramps	Budgeted	2024	\$ 219,656.00						\$ 219,656.00	100.0% - Autumn Meadows LD
Ash Street Traffic Realignment	6065	Medium	SE Ash (Whitman Drive to 2nd)	Reconfigure lanes to better accommodate school traffic and improve safety in that corridor.	Budgeted	2024	\$ 20,000.00						\$ 20,000.00	100.0% Street Improvement Fund.
SE Lamperti Wall/Guardrail Issue	6066	Medium	SE Lamperti & College Intersection.	Design and build guardrail above wall to improve safety.	Budgeted	2024	\$ 50,000.00	\$ 200,000.00					\$ 250,000.00	100.0% Street Improvement Fund.

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Whitman & Home Depot/Commercial Intersection.	6067	Medium		Remove pork chop and make it fully functional intersection. Maybe turn into traffic circle.	Budgeted	2024	\$ 30,000.00	\$ 195,000.00	\$ 1,380,000.00				\$ 1,605,000.00	FY 2024: Engineering 100.0% Street Improvement FY 2025: 90.0% TIB or Federal DOT Grant, 10.0% Street Improvement Fund
9th Street	6062	Low- Dependent on CDBG Grant Funds.	9th (College Ave to Alleyway)	Convert gravel road to pavement with curb and gutter.	Planned	2025		\$ 638,400.00					\$ 638,400.00	80 % via CDBG - General Purpose Grant, LID, or State Grant. 20.0% City
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	2025		\$ 600,000.00					\$ 600,000.00	Likely Scenario: 20% City of WW, 20% City of CP Street Fund, 30% Developer Contrib, 30% State Grant
Whitman Dr Multiluse Path Completion	6006	Low	Whitman Drive between Davis and Academy.	Assemble right of way to complete gap in multi-use path between Evans and Academy Way.	Planned	2025		\$ 271,620.00		\$ 814,860.00			\$ 1,086,480.00	80.0% MPO STP Funds and/or State RCO 20% Local Match
Larch Wall @ 5th	6064	Medium	SE Larch and Fifth Street	Remove portion of falling wall and replace.	Planned	2025		\$ 100,000.00					\$ 100,000.00	100.0% Street Improvement Fund.
NE Cedar Avenue ("A" to "C" Street)	6007.2	Low	NE Cedar Avenue from "A" to "C" Street	Resurface Cedar Avenue	Planned	2026		\$ 521,000.00					\$ 521,000.00	100.0% - Legislative Appropriation or 90% TIB Complete Street and 10.0% Street Fund
Whitman Dr Reconstruction	6043	Medium - Dependent upon Future Development		Reconstruct roadway from Academy Way to Martin Airfield to Arterial Standards. Also, includes conversion of Academy & Whitman intersection to four way stop.	Planned	2027				\$ 1,048,616.70			\$ 1,048,616.70	50% Developer Fees; 50% State TIB or Public Works Trust Fund Grants
SE 12th Street (College to Sky)	6010.2	Low	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	2028			\$ 1,086,150.00	\$ 4,344,600.00			\$ 5,430,750.00	90% TIB or MPO Funding, 10% Street Improvement Fund.
12th & Larch Intersection	6011	Low	The 12th and Larch Avenue intersection.	Identify, design and construct preferred intersection configuration.	Planned	2028					\$ 2,181,930.00		\$ 2,181,930.00	50 % Local (City) funds from Street Improvement Fund (funded by the street fund) with 50% WSDOT or MPO Grant.
Larch & Whitman Intersection	6015	Low	Larch & Whitman Intersection	Intersections need to be improved for safe traffic.	Planned	2029					\$ 420,244.10		\$ 420,244.10	40% Developer Impact Fees, 40% WSDOT Safety Grants, 20% Street Improvement Fund
SE 12th Street (Larch to Myra)	6039	Low	SE 12th Street from Larch to Myra Rd.	Reconstruction of 12th Street from Myra Rd to Larch Ave. Engineering only in 2029	Planned	2029						\$ 737,853.14	\$ 737,853.14	90% TIB or MPO Funding, 10% Street Improvement Fund.
SE Dewey Dr	6022	Low	SE Dewey Drive.	Full street and sidewalk reconstruction on Dewey Drive to include water and sewer improvements.	Planned	2029						\$ 721,092.30	\$ 721,092.30	100% Street Improvement Fund
Total: Public Works Department - Streets							\$ 7,363,330.15	\$ 15,866,184.16	\$ 3,012,986.36	\$ 4,157,073.42	\$ 13,556,427.48	\$ 2,673,670.94	\$ 46,629,672.51	
Public Works Department - Wastewater (From Adopted Wastewater Plan)														
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: - 2024: Either WWTP Phase 1 Improvements (Whats shown) or we proceed with Regionalization if workable	Budgeted	2024	\$ 5,000,000.00		\$ 15,000,000.00				\$ 20,000,000.00	13.5% Federal Earmark Grant, 38.5% State Ecology Hardship Grant, 48.0% State Ecology Subsidized Loan/City Wastewater Fund
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	2024	\$ 4,000,000.00						\$ 4,000,000.00	50% - Ecology Grant, 50% Ecology Subsidized Loan
Neighborhood Sewer Lining	7016	High	Across Community.	Refer to Wastewater Fiscal Sustainability Plan for Period Phasing. Doing ten years worth of lining in one year thanks to Ecology funding.										100.0% - State Ecology Financing (50% Grant, 50% Loan)
12th Street Wastewater Replacement Project	6010.3	Medium	12th Street from College to Sky	Wastewater replacement project below 12th Street project.	Planned	2028		\$ 2,000,000.00					\$ 2,000,000.00	100% Wastewater Capital Reserve Fund.
SE Birch (4th to 6th Sewer)		High	SE Birch (4th to 6th)	Wastewater Replacement Project under Se Birch Street	Planned	2026			\$ 200,000.00				\$ 200,000.00	90.0% Ecology Grant, 10.0% Wastewater Utility
Central Avenue Wastewater Line Project (Scenic View to Valley)	7020	Low	Central Avenue from Scenic View to Valley.	Install new sewer line to replace private line in corridor.	Planned	2027				\$ 455,942.00			\$ 455,942.00	100% Wastewater Capital Reserve Fund.

Name of Project	Project ID	Prioritization	Project Location	Project Description	Status	Year Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
SE Dewey Dr Sewer		Low			Planned	2029								100% Wastewater Capital Reserve Fund.
Total: Public Works Department - Wastewater														
Public Works Department - Water (From Adopted Water Plan)														
Well #7 Development	8017	High	Teal Rd City Property.	Develop a fourth well with School District due to increased population.	Budgeted	2022	\$ 2,500,000.00	\$ 2,500,000.00						50.0% - Federal Appropriation, 25.0% - Water Utility, 25.0% - State DOH Grant or State Earmark
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	2023	\$ 250,000.00						\$ 5,000,000.00	20.0% City Water Utility, 20.0% Federal Earmark, 20.0% State Earmark, Governors Budget, 20.0% Public Works Trust Fund/State CEFB, 20.0% Developer Contribution
Reservoir 4 Transmission Main Project	8021	High	Mojomier Rd	Transmission Main to connect tower to system.	Budgeted	2024	\$ 1,699,000.00						\$ 1,699,000.00	25.0% City Water Utility, 25.0% City UT, 50.0% State Earmark.
Well #3 Electrical Generator	8024	Medium	Lampert & Larch	Electrical Generator at Well #3	Budgeted	2024	\$ 77,850.00	\$ 239,550.00					\$ 311,400.00	75% FEMA HMA Grant, 25% City Water Fund
Reservoir #1 Repaint, Overflow, and Seismic Retrofit	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.	Budgeted	2024	\$ 207,000.00	\$ 1,797,968.00					\$ 2,004,968.00	90.0% - State FEMA HMA, 10.0% - City Water Fund
High Priority Water Main Replacement Program			Spots identified in Water System Plan - 2026 6th Street from College to Date, - 2025/2025 4th & 5th Date Design in 2025 and construction in 2026, - 2027 and 2028 8th & Elm Design in 2027 and construction in 2028.											
NE Lambert 12" Water Replacement	8011	High		Replace water main and services	Budgeted	2025		\$ 100,000.00	\$ 1,150,000.00	\$ 100,000.00	\$ 450,000.00		\$ 1,800,000.00	100% Water Capital Reserve Fund.
SW 8th Street 8" Water Main Replacement	8025	Medium	NE Lambert Street (Rose to C).	Replace decayed 12" line.	Planned	2026			\$ 317,000.00				\$ 317,000.00	100% Water Capital Reserve Fund.
SE 12th St (College to Larch) Water Infrastructure Replacement Project	6010.4	Low	SW 8th (College to Bade)	Replace decayed line as cited in adopted City Water System Plan.	Planned	2027				\$ 10,000.00			\$ 10,000.00	100% Water Capital Reserve Fund.
SE Robin 8" Water Main Replacement	8027	Low	SE 12th Street from College to Larch Ave.	Replace water infrastructure under SE 12th St project.	Planned	2028					\$ 617,381.00		\$ 617,381.00	100% Water Capital Reserve Fund.
Dewey Drive Water	6022.2	Low	SE Robin Drive - Country Estates	Replace decayed line as cited in adopted City Water System Plan.	Planned	2028					\$ 63,000.00		\$ 63,000.00	100% Water Capital Reserve Fund.
			Dewey Drive	Replace Water main & services	Planned	2029						\$ 286,000.00	\$ 286,000.00	100% Water Capital Reserve Fund.
Total: Public Works Department - Water														
Grand Total: All Capital Facility Projects														
							\$ 4,733,850.00	\$ 4,631,518.00	\$ 16,467,000.00	\$ 110,000.00	\$ 1,130,381.00	\$ 286,000.00	\$ 27,398,749.00	
							\$ 33,175,608.15	\$ 26,756,650.16	\$ 59,237,533.36	\$ 10,319,958.42	\$ 15,529,743.48	\$ 3,619,911.94	\$ 148,639,405.51	

#REF!

City of College Place, Washington

ORDINANCE NO. 23-xxx

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE CAPITAL FACILITY PLANS FOR THE YEARS 2024 THROUGH 2029

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 2024 through 2029 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 May 10th, 2022 by Council Resolution 22-043, and that program is incorporated into the CFP; and

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 2024 to 2029 Capital Facility Plan on _____ ; and

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

https://www.cpwa.us/departments/finance/fy_2024_budget_process.php

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

Section 1. Ordinance No. 23-xxx which adopts the 2024 to 2029 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 28th day of November, 2023.

Norma L. Hernández, Mayor

Attest:

Approved as to form:

Sherri St. Clair, City Clerk

Rea Culwell, City Attorney



EARLY DRAFT FY 2024 TO 2029 CAPITAL FACILITY PLAN

FY 2024 TO 2029 CAPITAL FACILITY PLAN



City of College Place: 625 S. College Ave, Phone: 509-529-1200 Website: www.cpwa.us

City Council

- Norma Hernandez, Mayor
- Paul Jessup, Council Position #1
- Michael Cleveland, Council Position #2
- TJ Espinoza, Council Position #3
- Loren Peterson, Council Position #4
- Melodie Williams, 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

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

- ▶ The Capital Facilities & Transportation Improvement Plan (CFP) is a planning tool that lists current and future City capital facilities projects. It is important to note that just because a project is listed in the CFP, it does not mean funds have been budgeted or are available. This document is a tool for current and long-term planning purposes.
- ▶ Each year the city is required by the state to adopt a CFP for planning and funding of capital projects. The CFP is a project planning tool which covers all aspects of infrastructure planning within the city. The projects included in the CFP are those that are needed to meet the concurrency requirements of the Growth Management Act (GMA), transportation projects to be included in the TIP, and other capital projects planned for the next six-year period.
- ▶ The TIP is a transportation planning tool used by the Washington State Department of Transportation (WSDOT) to allocate funding for local agency projects. The WSDOT will not fund transportation projects that are not included in the TIP. Comments received on transportation projects will apply to both the CFP and TIP.
- ▶ Staff has identified and prioritized projects for consideration by the Council. The CFP and TIP are six-year planning tools. The general approach for project selection and prioritization was based on criteria covering City Council goals, infrastructure needs, community benefits, employment impact, safety, and other factors (mandates, obligations, and outside funding). The departments evaluated the proposed projects and results are forwarded to the City Council for consideration.
- ▶ **Many projects in Capital Facility Plan are reprioritized throughout the year based on the pursuit and award outside Federal, State, and Private grant opportunities.**

Inflation and supply chain issues have major impact on investments this year.

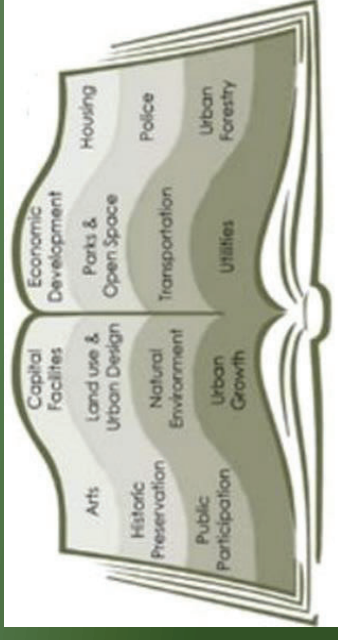
The City is able to reconstruct and maintain Federally classified roads better because they are eligible for Federal and State grant funds. These streets include: Rose, C, Whitman, 4th, 12th, Lampert/Mojonnier, Taumaurson, Myra, Larch, Meadowbrook, College, Academy, and Doans.

All other streets are local and ineligible for Federal and State grants.

Status Definitions

▶ **Budgeted: Project will occur in Fiscal Year 2024.**

▶ **Planned: Project planned for the future. City is in the process of assembling grant funds for the project.**



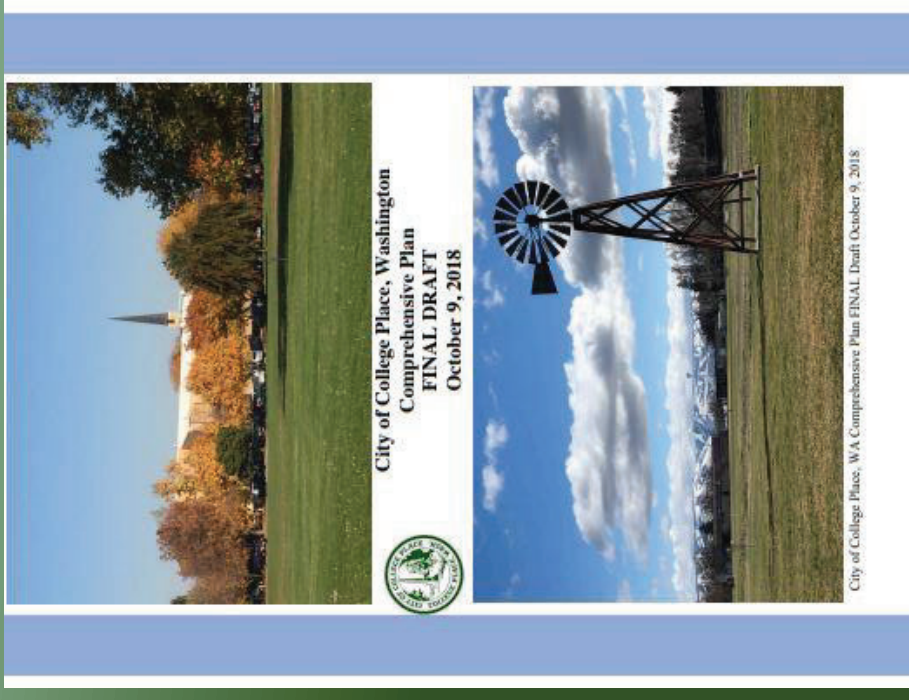
III. FY 2024 PRIORITY PROJECTS

- ▶ A. Wastewater: Wastewater Treatment Plant Improvement Phase 1 Construction: **\$5,000,000-Phase 1A (Ecology/USDA/Federal Appropriation)**
- ▶ B. Current Expense: Lions Park Renovation : **\$6,000,000 (REET,State RCO Grants, Sherwood Trust Grant, Ecology Grant, Partnerships)**
- ▶ C. Current Expense/Streets: SW Mojonnier Rd Reconstruction: **\$2,473,000 – Phase 1B (Federal Appropriation, Federal MPO STBG Grant, City Tax Increment Financing, Storm Utility)**
- ▶ D. Storm: Street Waste Decant Facility **\$114,750 (Ecology Storm Grant-Construction in 2026).**
- ▶ E. Wastewater: Lift Station #5 Replacement: **\$4,000,000 (State Public Works Trust Fund, State Ecology Grant).**
- ▶ F. Water: Drinking Water Well #7: **\$2,500,000 – Phase 1A Drilling (Water Capital Fund, Public Works Trust Fund).**



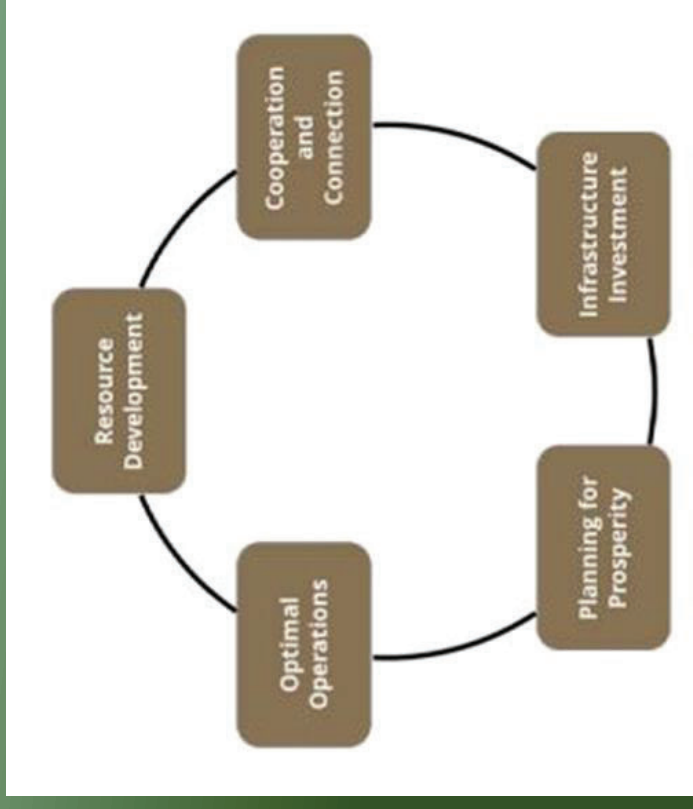
IV. 2018 COMPREHENSIVE PLAN

- 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.



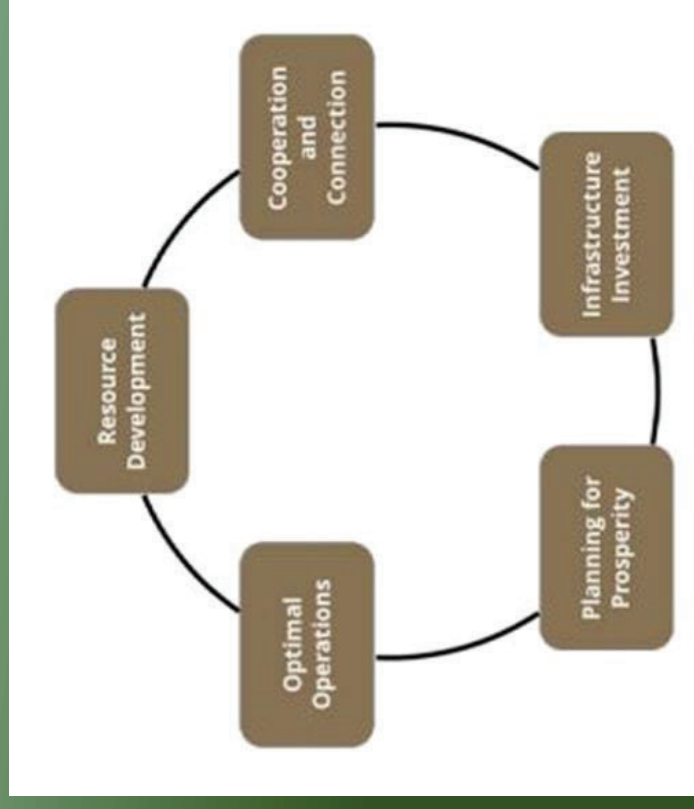
V. STRATEGIC PLAN: 2017 TO 2026

- 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



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

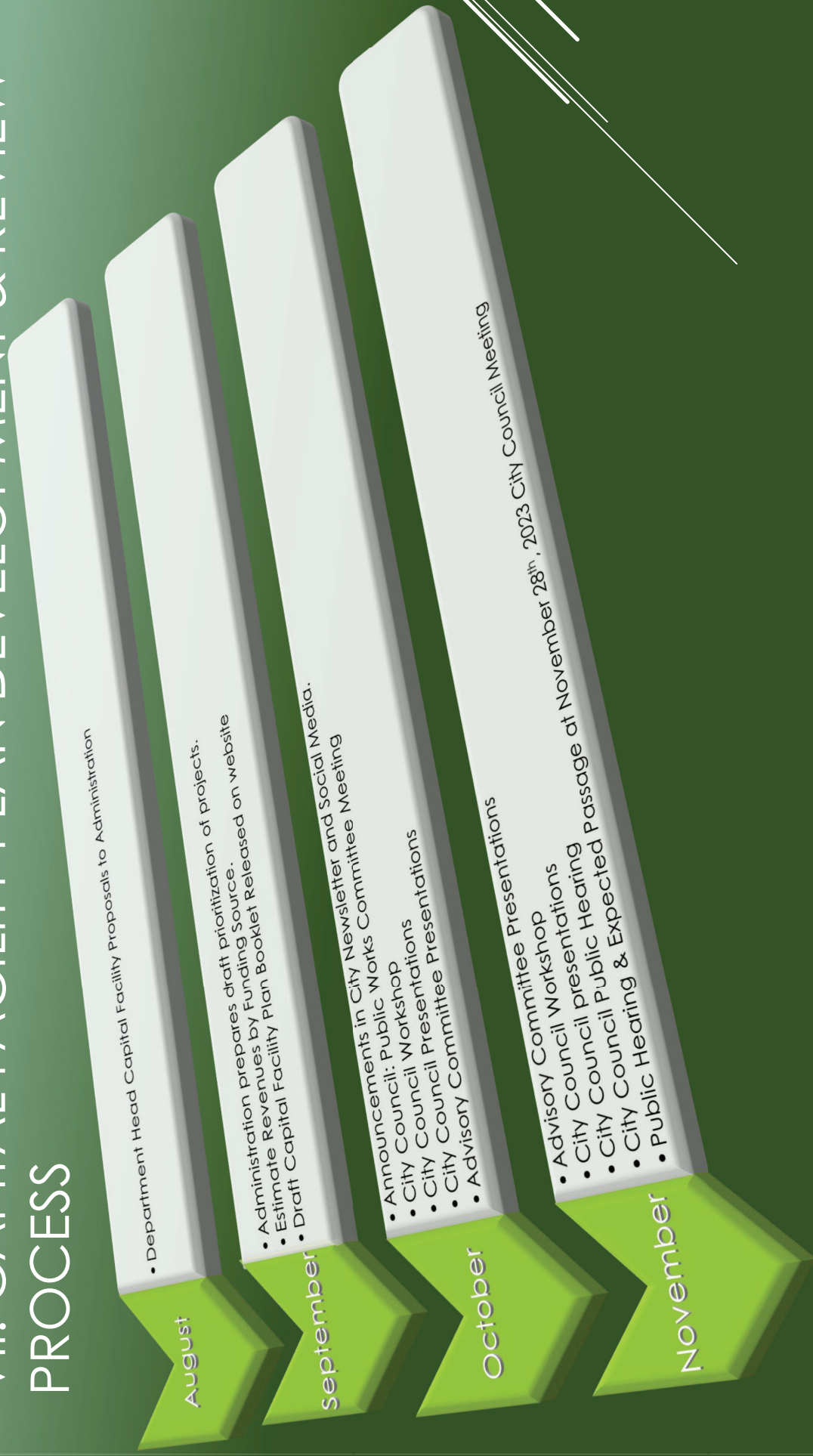
Key Financial Principles

- ▶ 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 2023

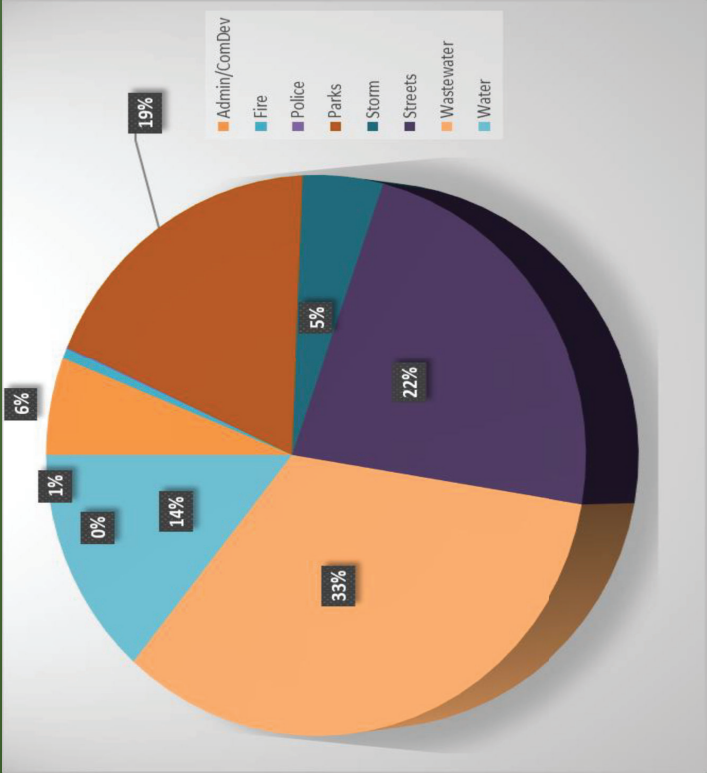
Capital Facility Projects Completed in FY 2023			
Project	Type	Description	Cost
City Council Chambers AV Upgrade/Dias	Administration	Upgrade AV system, dias, and general Council Chambers Upgrade.	\$ 792,000.00
City Hall Landscaping	Administration	Install Tree, Install Low Maintenance Vegetation..	\$ 40,000.00
Regional Fire Training Tower Contribution (#2/#5)	Fire	Contribution to regional fire training tower.	\$ 64,900.00
FY 2023 Chipseal Program	Streets	SW 6th, Cedar Bend Subdivision, SW 7th, SW Davis (6th to 8th), SW 9th.	\$ 75,000.00
FY 2023 Block Resurfacing	Streets	SW 6th (College to Bade)	\$ 32,000.00
Safewalk College Place	Streets	Sidewalks on SW 6th (College to Davis) and SW 8th (College to Bade)	\$ 718,000.00
Autumn Meadows Roads	STreets	Resurfacing roads acquired from HOA with IUD funds..	\$ 219,656.00
Well #2 Replacement	Water	Replace Well #2 with new well.	\$ 500,000.00
Total			\$2,441,556.00



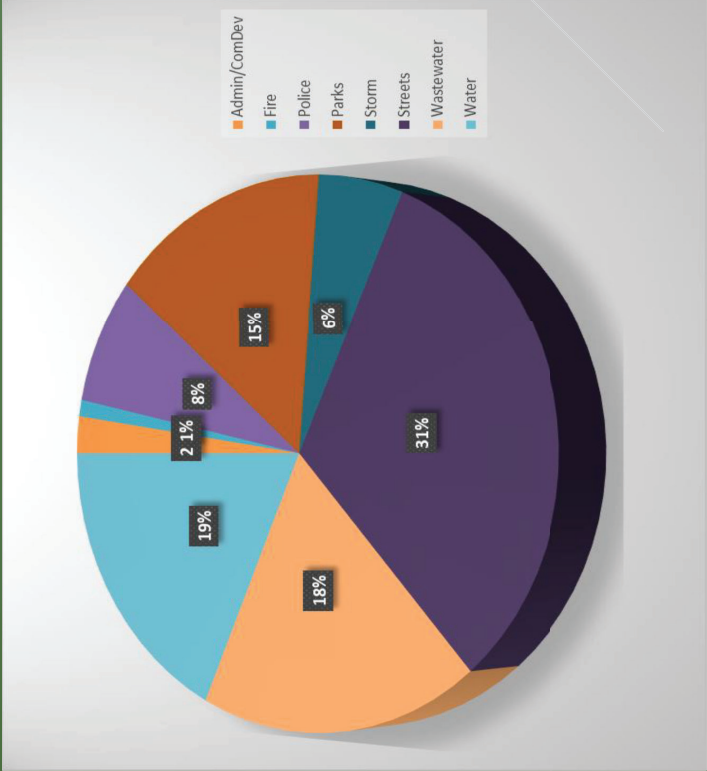
IX. CAPITAL FACILITY PLAN SUMMARY

– FY 2024 VS. (2024 TO 2029)

Fiscal Year 2024

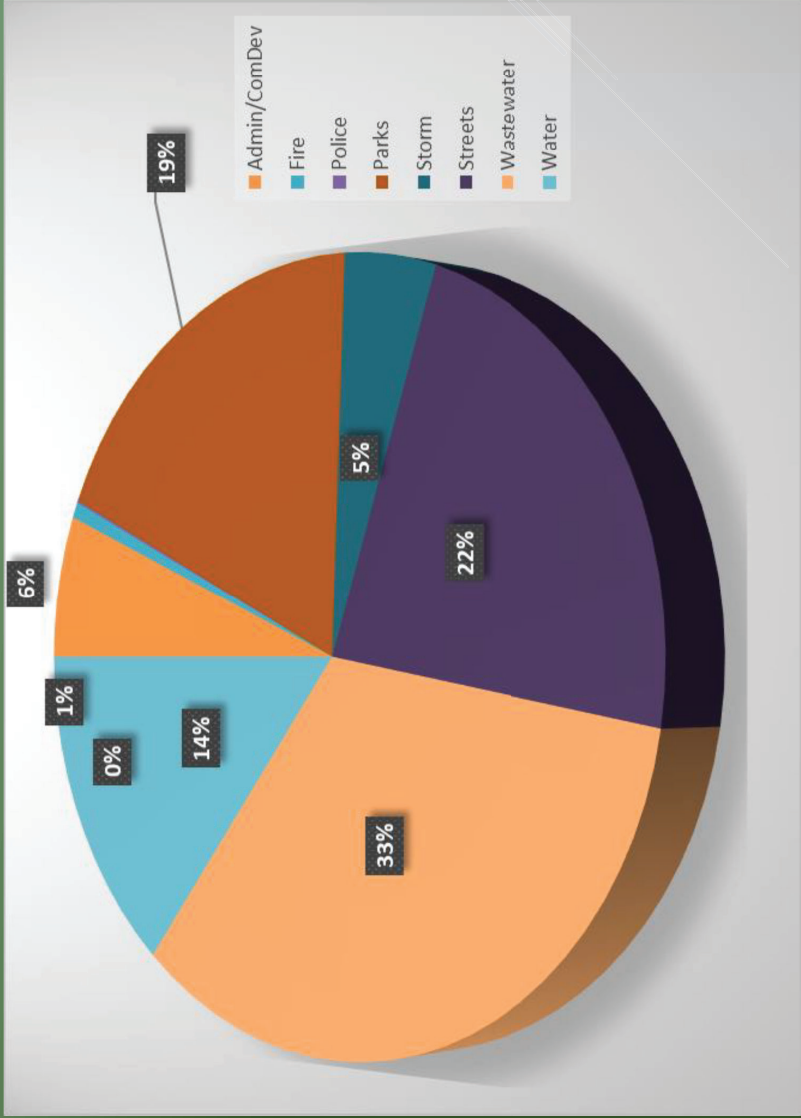


Fiscal Year 2024 to 2029



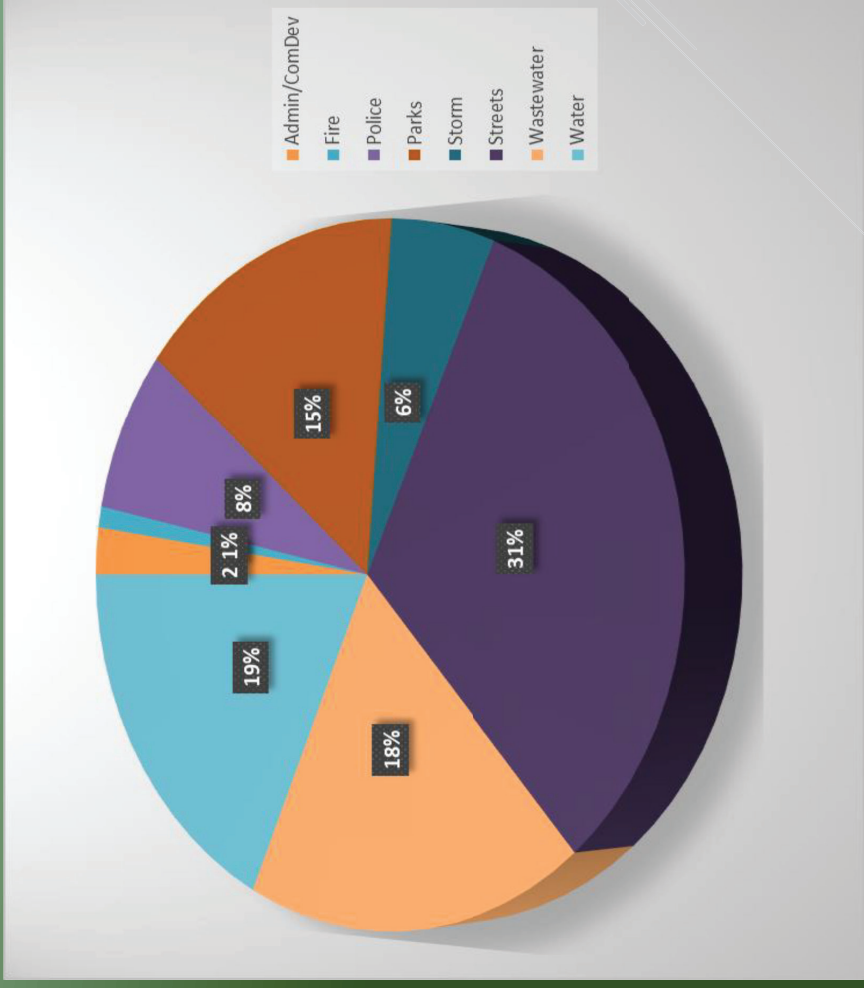
X. CAPITAL FACILITY PLAN – FY 2024

Capital Facility Plan: FY 2024	
Department	Expense
Admin/ComDev	\$ 2,040,000.00
Fire	\$ 225,302.00
Police	\$ 34,400.00
Parks	\$ 6,212,046.00
Storm	\$ 1,566,680.00
Streets	\$ 7,363,330.15
Wastewater	\$ 11,000,000.00
Water	\$ 4,733,850.00
Total	\$ 33,175,608.15



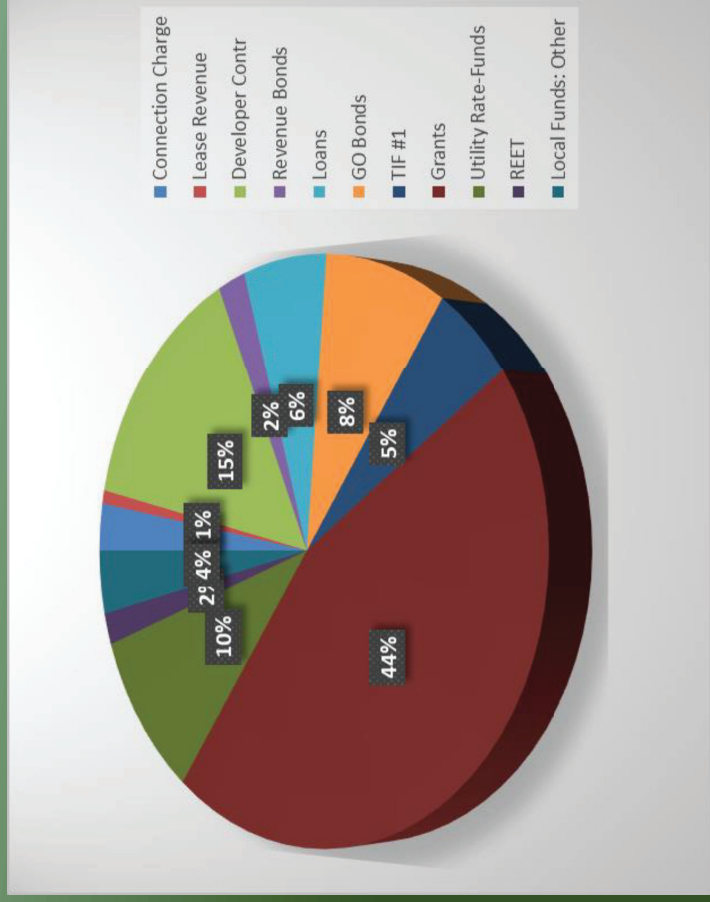
XI. CAPITAL FACILITY PLAN – FY 2024 TO 2029

Capital Facility Plan: FY 2024 to 2029	
Department	Expense
Admin/ComDev	\$ 3,409,269.00
Fire	\$ 1,520,776.00
Police	\$ 11,739,643.00
Parks	\$ 22,473,094.00
Storm	\$ 8,205,014.00
Streets	\$ 46,629,672.51
Wastewater	\$ 27,303,188.00
Water	\$ 27,358,749.00
Total	\$ 148,639,405.51



XII. ANTICIPATED REVENUE SOURCES

Revenue Projection: FY 2024 to FY 2029		
Revenue Type		Total
Connection Charge	\$	4,047,755.00
Lease Revenue	\$	1,140,720.00
Developer Contr	\$	22,074,780.54
Revenue Bonds	\$	2,998,626.09
Loans	\$	8,965,082.15
GO Bonds	\$	12,534,400.00
TIF #1	\$	8,186,000.00
Grants	\$	66,224,341.63
Utility Rate-Funds	\$	14,312,392.07
REET	\$	2,700,000.00
Local Funds: Other	\$	5,455,308.03
Total	\$	148,639,405.51



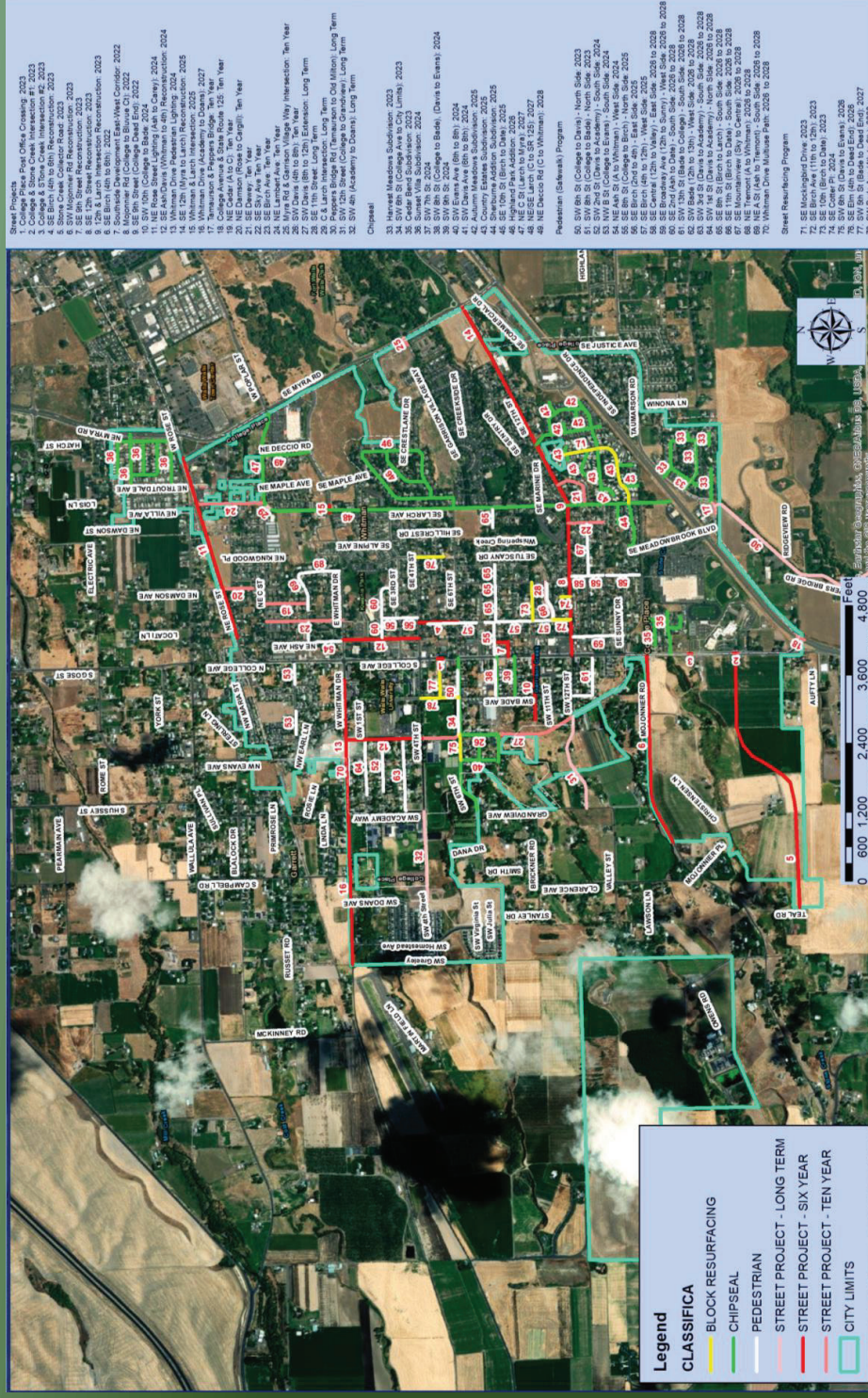
Revenue Narrative: The six-year Capital Facility Plan (excluding equipment replacement and Information Technology) amounts to \$148,639,405.51. Over 59.4% of the plan is contingent upon successful application of grants and future developer contributions. Around 41.6% of the Capital Facility Plan is funded by the City. 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.
- ▶ **Prioritization is very important this year due to supply chain and inflation issues. The City will prioritize High priority projects and others will be done as funds permit.**
 - ▶ 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.



XIV. CAPITAL FACILITY PLAN SIX YEAR MAP



XV. CFP - FACILITIES



A. CITY HALL

- ▶ I. 2024
 - ▶ Municipal Sidewalk ADA - \$40,000 (Medium)
 - ▶ City Hall Sallyport Conversion - \$2,000,000 (High)
- ▶ II. 2025
 - ▶ City Hall Sallyport Conversion (Wrap Up) - \$1,000,000 (High)
 - ▶ City Hall Conference Room Furnishings - \$100,000 (Low)
- ▶ III. 2026
 - ▶ City Hall Parking Lot - \$100,000 (Low)
 - ▶ City Hall Exterior Beam Repair - \$40,000 (Low)
 - ▶ City Hall Exterior Paint - \$15,000 (Low)
- ▶ V. 2027
 - ▶ City Hall Landscaping - \$54,269 (Low)
 - ▶ City Hall Restroom Renovation - \$60,000 (Low)

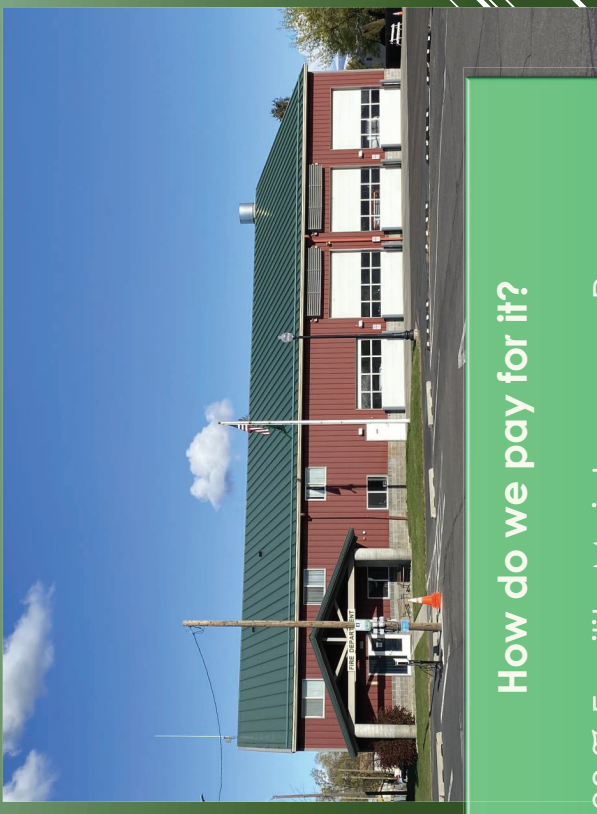


How do we pay for it?

- City Hall Sallyport Conversion
 - 30% State Commerce Grant
 - 10% FEMA HMA Grant
 - 10% Facility Maintenance Fund
 - 50% Councilmanic GO Bond
- Remainder of projects funded by Facilities Maintenance Reserve which is transfer from Current Expense

B. FIRE DEPARTMENT

- ▶ Fire Department was constructed in 2001. Little renovation work has occurred since this time.
- ▶ I. 2022 to 2026
 - ▶ Regional Fire Training Tower Contribution - \$64,900 a year (High)
- ▶ III. 2024
 - ▶ Replace Exterior Staircase on East Side of Building - \$60,000 (High)
 - ▶ Renovate Dorm Rooms - \$45,944 (High)
 - ▶ Dorm Room Furniture - \$34,458 (High)
 - ▶ Fire Station Lock/Key Cards - \$20,000 (Medium)
- ▶ IV. 2025
 - ▶ Fire Station HVAC and Lighting Rehab - \$1,065,674.00 (Medium)
 - ▶ Fire Station Flooring - \$100,000 (Medium)



How do we pay for it?

- 100 % Facility Maintenance Reserve for most projects.
- For Fire Station Rehab in FY 2025
 - 25% State Commerce Grant
 - 25% Foundation Grant
 - 50% Facility Maintenance Reserve

C. POLICE DEPARTMENT

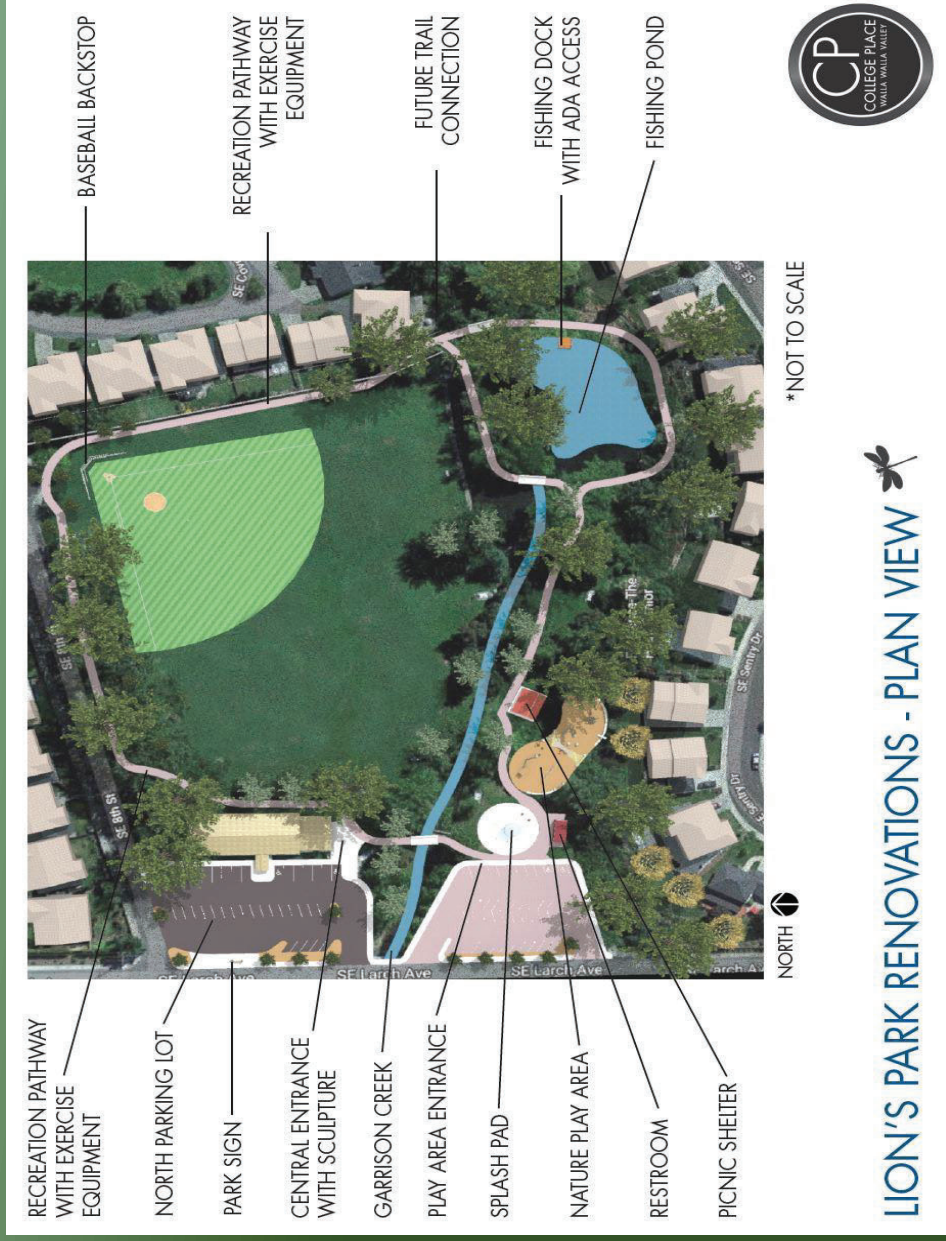
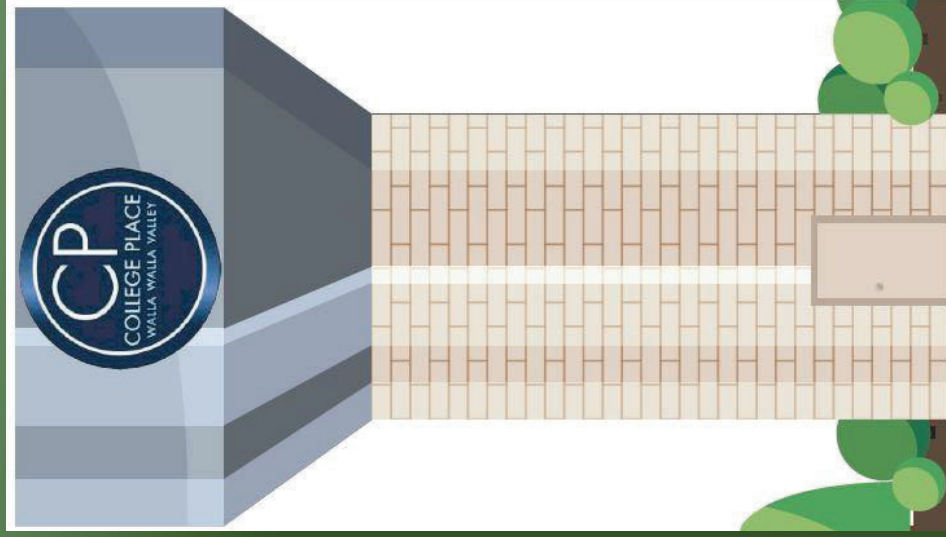
- ▶ All of Police moved into former Annex Building in 2017. For growing city the existing building has trouble meeting existing needs. It is a converted automotive shop and apartment complex.
- ▶ I. 2024
 - ▶ Replacement Police Department Study - \$34,400 (Medium)
- ▶ II. 2026
 - ▶ Police Department HVAC and Lighting Upgrades \$205,243 (Low – Will Happen if Decide to Not Proceed with New Building)
- ▶ III. 2025-2026
 - ▶ Replacement Police Department Building - \$11,534,400 Estimate will know once have plans (Medium)

How do we pay for it?

- 100% - Replacement Police Bldg: Voter Approved Bond
 - 100% - Everything Else: Current Expense/Facilities Maintenance Reserve



XVI. CFP - INFRASTRUCTURE



A. PARKS

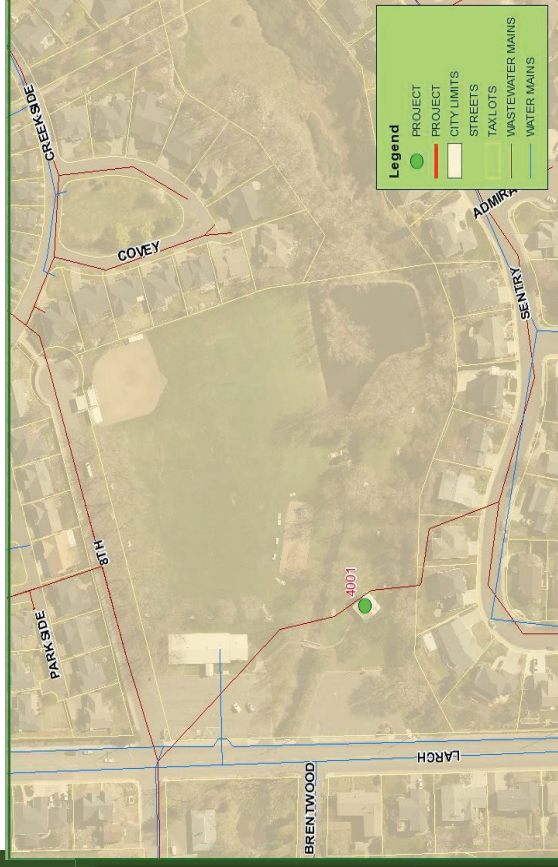


LIONS PARK

- ▶ Prioritization: High
- ▶ Estimated Total Cost: \$6.0 Million (2024)
- ▶ 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?

- 23.3% State RCO Grants
- 8.3% Sherwood Trust Grant
- 22.0% City REET II Funds
- 22.0% City Storm Utility
- 17.0% State Ecology Storm Grant
- 2.0% Private Donations
- 2.0% Blue Zone Pursued Grants
- 3.3% Port .09 Grant

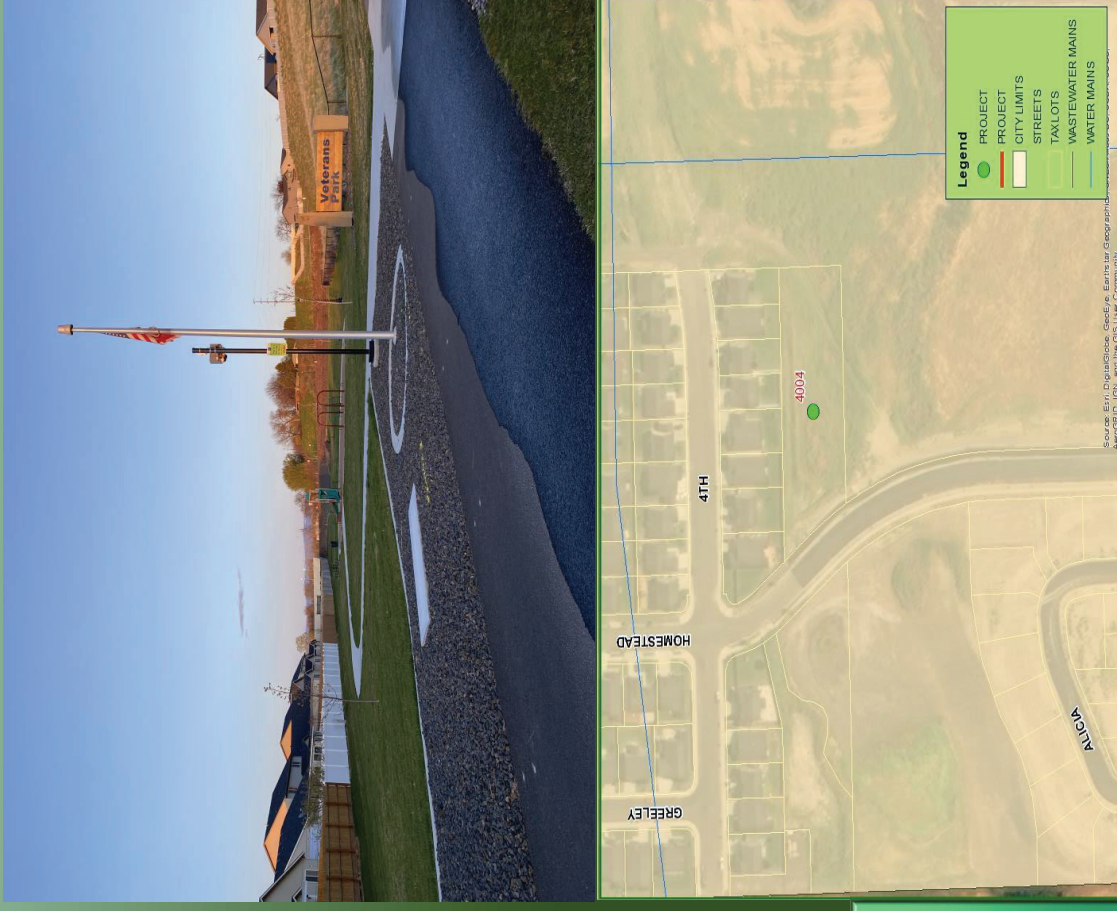


VETERANS PARK

- ▶ Prioritization: High
- ▶ Hayden Homes developed park property in late 2019.
- ▶ Existing park property has playground equipment, a bench, flagpole, and the Korean War Memorial.
- ▶ City received State RCO Youth Facility Grant for 50.0% in 2023.
- ▶ Estimated Total Cost: \$562,046 (2024-2025)
- ▶ Improvements added by City in Future:
 - ▶ Restrooms
 - ▶ Picnic Shelter
 - ▶ Basketball Court
 - ▶ Pickleball

How do we pay for it?

- 50.0% State RCO Grant
- 30.0% City REET II Funds
- 20.0% Developer Impact Fees



AUTUMN MEADOWS PARK

- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$400,000 (2023-2026)
 - ▶ Engineering: \$100,000 (2025)
 - ▶ Construction: \$300,000 (2026)
- ▶ City acquired private Homeowners Association(HOA) Park since Autumn Meadows HOA petitioned City to allow it through Private to Public Code. HOA funded handing over infrastructure through LID.
- ▶ Park Board will recommend design to City Council for action and then we will chase grants to make it happen.
- ▶ Below 12th Street & Newgate intersection.
- ▶ Potential to link to Perseverance Park (12th Street Parklet).
- ▶ Park Board is deliberating what assets should be included in park rehab.

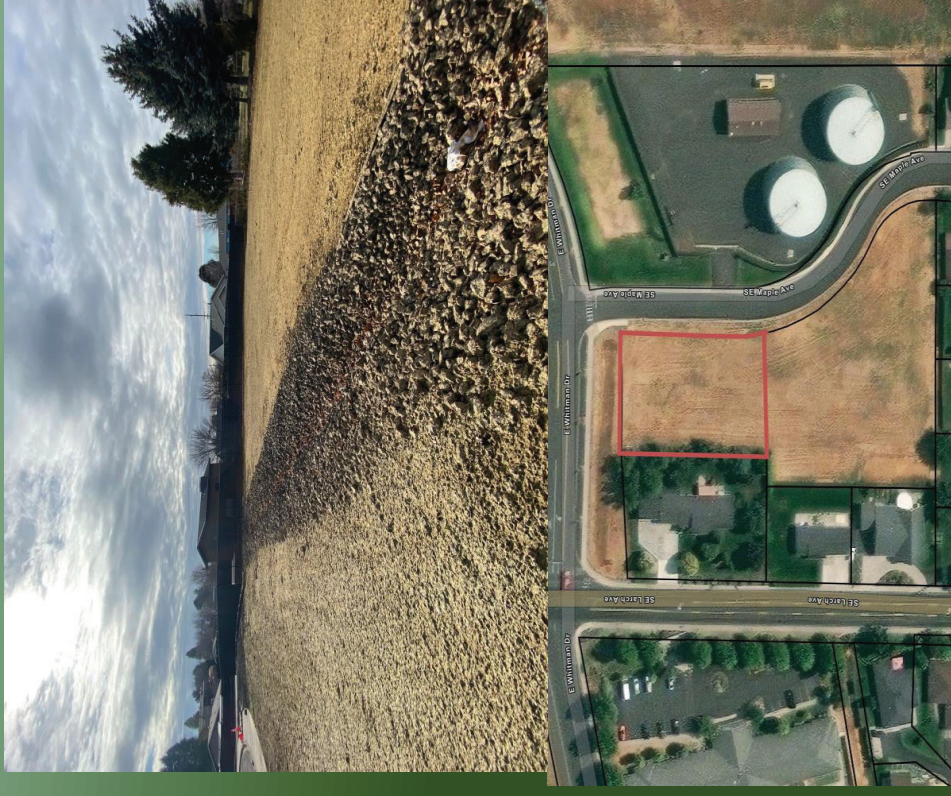


How do we pay for it?

- 50.0% City REET II Funds
- 50.0% State RCO Grant Funds

WHITMAN & MAPLE PROPOSED PARK SITE

- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$560,000 (2023-2026)
 - ▶ Engineering: \$60,000 (2025)
 - ▶ Construction: \$500,000 (2026)
- ▶ This property is left over encumbered property from drainage swale mandated by State from drinking water well #6 work.
- ▶ 0.25 Acre site.
- ▶ Park Board will recommend design to City Council for action and then we will chase grants to make it happen.
- ▶ Southwest corner of Whitman Drive and SE Maple Avenue.
- ▶ Northeast quadrant of City is underparked.
- ▶ Park Board is deliberating what assets should be included in park rehab.

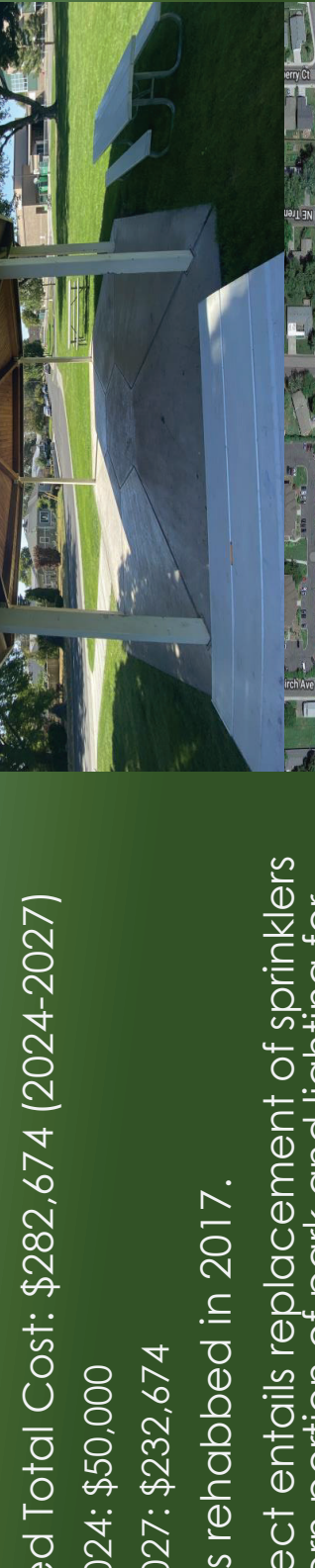


How do we pay for it?

- 20% Non-Profit Grants
- 30% City REET II
- 20% Developer Impact Fees
- 30% State RCO Grants

KIWANIS PARK REHAB

- ▶ Prioritization: Medium
- ▶ FY 2024 work involves electrical, gazebo painting, and reroof.
- ▶ FY 2027 work involves lighting pickleball and basketball courts.
- ▶ Estimated Total Cost: \$282,674 (2024-2027)
 - ▶ FY 2024: \$50,000
 - ▶ FY 2027: \$232,674
- ▶ Park was rehabbed in 2017.
- ▶ This project entails replacement of sprinklers in northern portion of park and lighting for Pickleball/Basketball Area.
- ▶ Intersection of SE 3rd & Date Streets



- ## How do we pay for it?
- 50.0% City REET II/Current Expense Funds
 - 50.0% State RCO/Commerce Grant Funds



HARVEST MEADOWS PARK

- ▶ Prioritization: Low
- ▶ Estimated Total Cost: \$50,000 (2028)
- ▶ 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.
- ▶ Residential developer closed on western 2/3 of site in early 2022.
- ▶ Regional park concept.
- ▶ Estimated Cost: \$4,500,000 (2026-2027)
 - ▶ Along Stone Creek
 - ▶ Trails
 - ▶ Sportsplex

How do we pay for it?

- 50.0% Developer Impact Fees
- 25.0% State RCO Grants
- 12.5% College Place Public Schools
- 12.5% City REET II

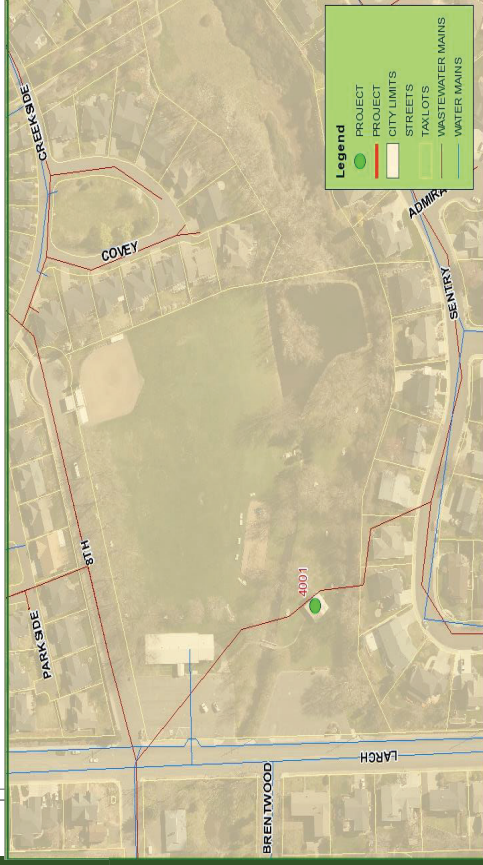
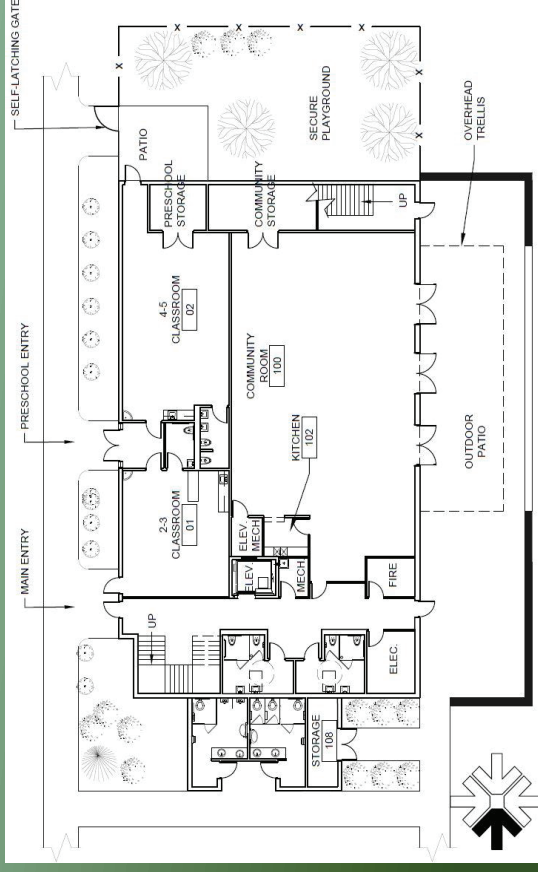


LIONS PARK COMMUNITY CENTER

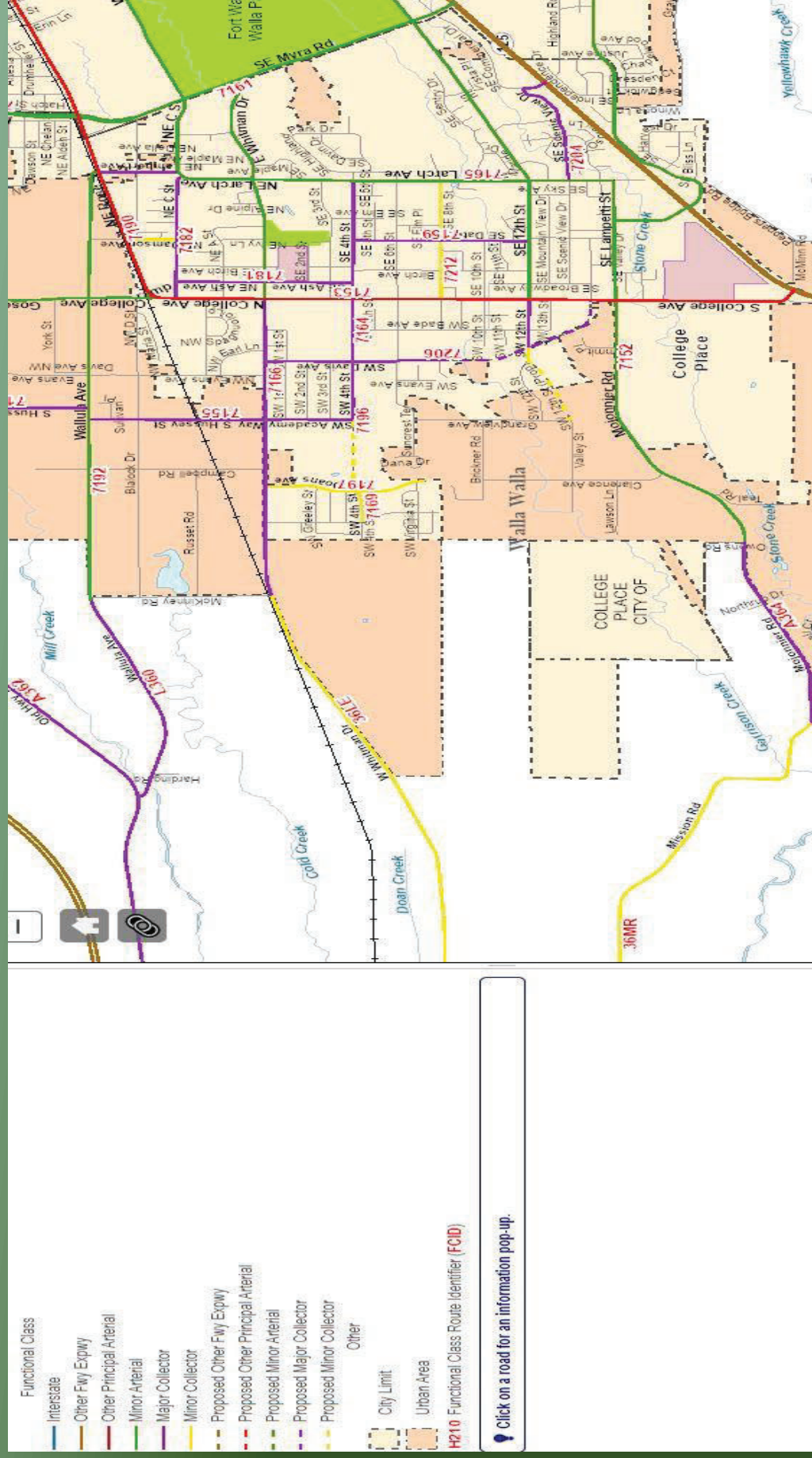
- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$10.1 Million (2024-2026)
- ▶ Conduct design work, engineering work, and construction of replacement Community Center for 1970 one.
- ▶ Preliminary drawings and costing recently done by Design West Architects (October 2021)
- ▶ Working in concert with Park Board , College Place Lions Club, Community Minded Enterprises, and Walla Walla Rural Library District.
- ▶ Library District passed Resolution signing onto partnership as long as their space stays at 6,000 sq ft or above.
- ▶ Will only occur if awarded outside grant funds and/or partnerships

How do we pay for it?

- 33.33% State ELF Grant (Childcare)
- 33.33% Rural Library District Portion
- 33.33% City Portion
- Will work to defray City and Library portion with Appropriations and other Grants.



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 (2023 - 2025)
- ▶ Road now in city limits per urban growth boundary technical amendments approved by Walla Walla County.
- ▶ Driven by speed of Stone Creek development, new school, and grant opportunities.
- ▶ Walla Walla Valley MPO STP Grant acquired to partially cover final engineering and right-of-way acquisition expense.
- ▶ Final engineering to wrap up in FY 2023.
- ▶ Right-of-way acquisition, bid out construction, and start construction sometime in FY 2024.
- ▶ Wrap up construction in FY 2025.
- ▶ SE Mojonnier Rd: College Ave to Bluvue Lane.
- ▶ Reconstruct 0.64 miles of roadway.
- ▶ Estimated Cost

- ▶ Right-of-Way: \$260,000
- ▶ Street: \$7,661,000
- ▶ **Total: \$7,921,000**

How do we pay for it?

- 31.6% Federal Appropriation
- 12.2% Federal MPO Surface Transportation Grant
- 1.9% City Storm Utility
- 54.3% City Tax Increment Financing

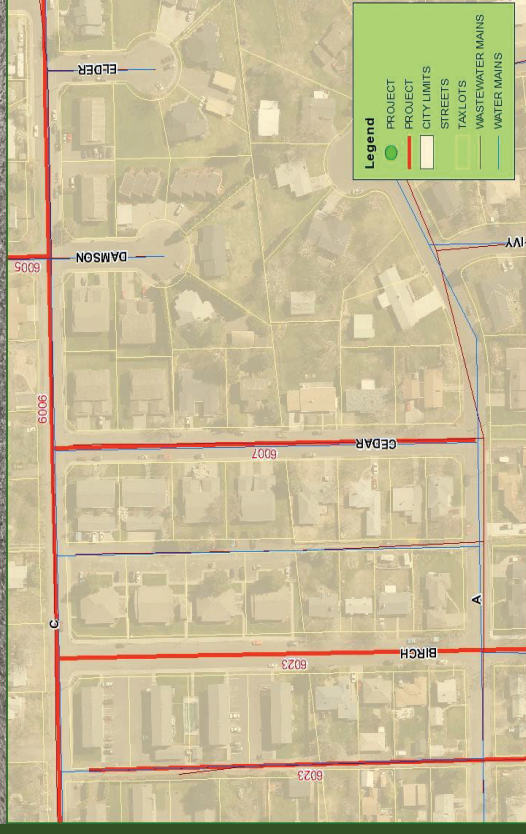


NE CEDAR AVE (A TO C ST)

- ▶ Prioritization: Low (2026)
- ▶ Stormwater improvements along block to treat flows going into Military Springs.
- ▶ Resurface roadway.
- ▶ Only happen if obtain State Legislative Appropriation or State Storm Hardship Grant.
- ▶ Almost was awarded in FY 2019 & 2021 Legislature.
- ▶ Cost
 - ▶ Storm: \$349,000
 - ▶ Streets: \$521,000
 - ▶ **Total: \$870,000**

How do we pay for it?

- 59.9% - City TBD or State Appropriation
- 40.2% - Storm Hardship Grant



12TH (COLLEGE TO LARCH)

- ▶ Prioritization: Low (2027-2028)
- ▶ State Federally Classified Route
- ▶ Eligible for Federal and State Grants
- ▶ Reconfigure 12th & Larch intersection based upon traffic counts and recommendations from CERB study from 2017.
- ▶ Full corridor reconstruction (0.50 Miles)
- ▶ Estimated Cost
 - ▶ Storm: \$5,430,750
 - ▶ Streets: \$3,181,930
 - ▶ Wastewater: \$237,005
 - ▶ Water: \$617,381.00
 - ▶ **Total: \$9,467,066**

How do we pay for it?

- 79.4% State TIB UAP Grant/Fed Inf Bill/MPO
- 8.8% City Streets Fund
- 3.3% Wastewater Utility
- 8.5% Water Utility

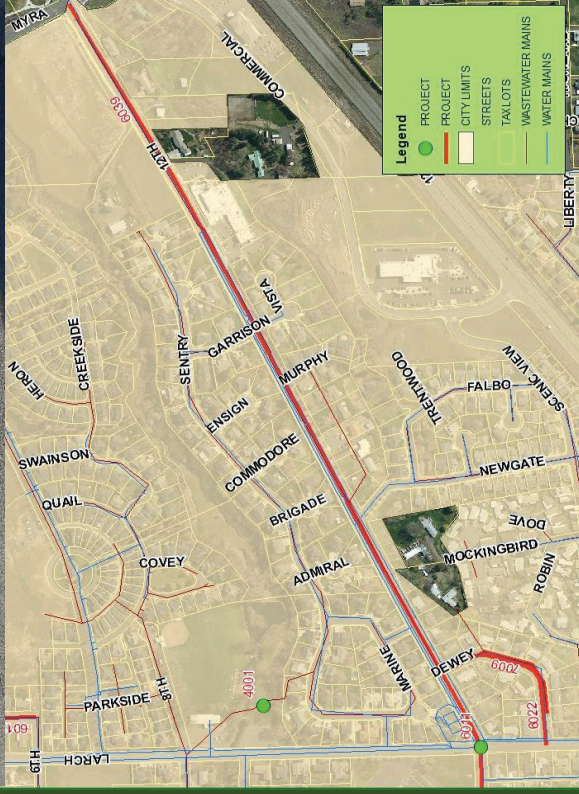


12TH (LARCH TO MYRA RD)

- ▶ Prioritization: Low (2029-2030)
- ▶ Federally Classified Road
- ▶ Eligible for TIB Grants
- ▶ Full corridor reconstruction (0.75 Miles)
- ▶ Estimated Cost
 - ▶ Engineering (2029): \$737,853.14
 - ▶ Construction (2030)
 - ▶ Storm: \$1,365,100.00
 - ▶ Street: \$3,353,887.93
 - ▶ Wastewater: \$426,974.92
 - ▶ Water: \$916,113.00
 - ▶ **Total: \$6,062,075.85**

How do we pay for it?

- 70.1% - State TIB UAP Grant/Federal Grant
- 7.8% - City Streets
- 7.0% - Wastewater Utility
- 15.1% Water Utility

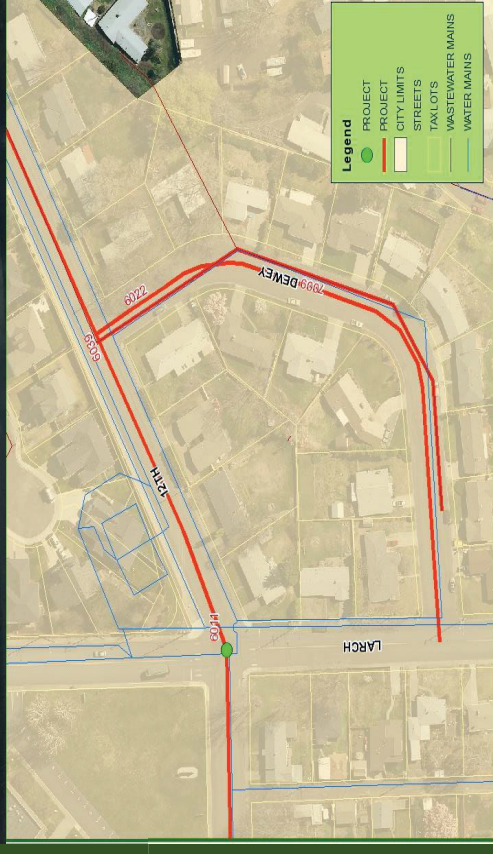


DEWEY DRIVE

- ▶ Prioritization: Low (2029)
- ▶ 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: \$721,092.30
 - ▶ Wastewater: \$410,241
 - ▶ Water: \$286,000
 - ▶ **Total: \$1,417,333.30**

How do we pay for it?

- 50.8% - Street Improvement (CE) and/Proposed Transportation Benefit District
- 29.0% Wastewater Utility (Ecology Financing)
- 20.2% Water Utility (DOH Financing)



C. STORM PROJECTS

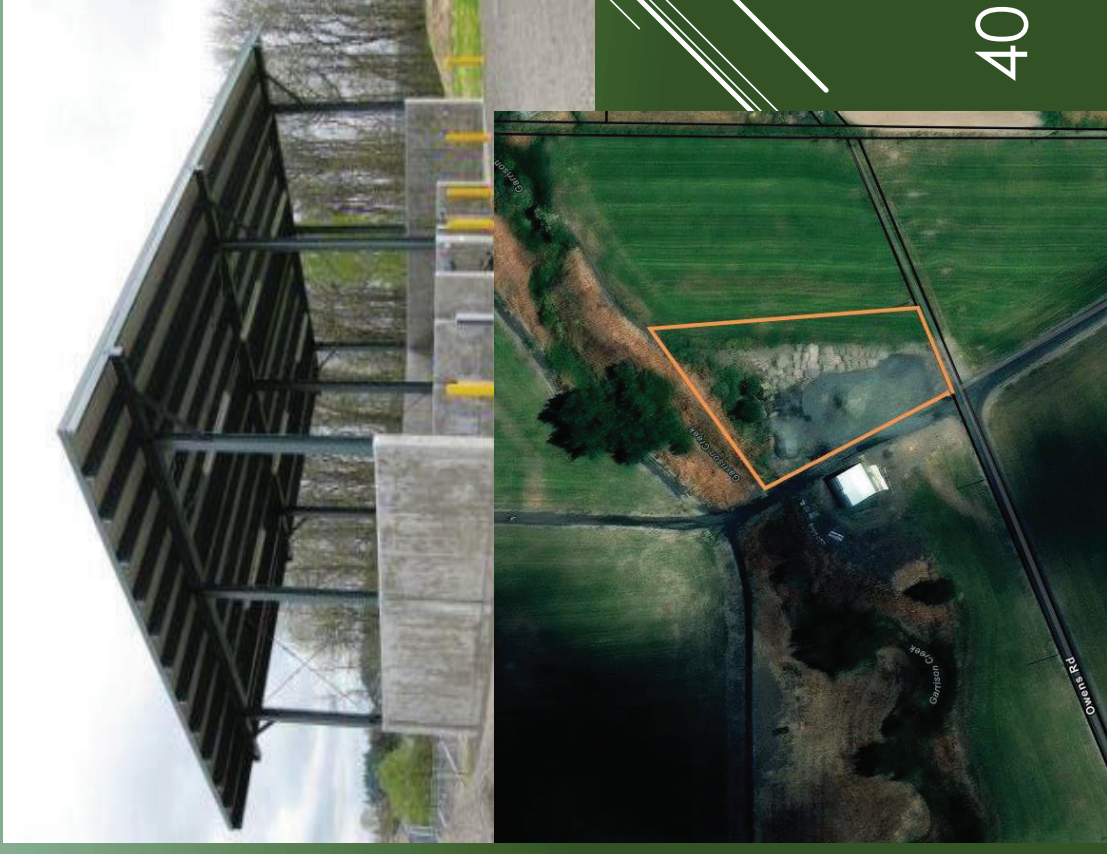


STORM DECANT FACILITY

- ▶ Needed for new Stormwater Utility operations and mandated by Eastern Washington Municipal Stormwater Manual.
- ▶ Prioritization: High (2024-2026)
- ▶ 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
- ▶ Estimated Cost
 - ▶ Engineering (FY 2024): \$114,750
 - ▶ Construction (FY 2026): \$1,900,000
 - ▶ **Total Cost: \$2,014,750**

How do we pay for it?

- 80% - State Ecology Grant
- 20% - City Stormwater Utility

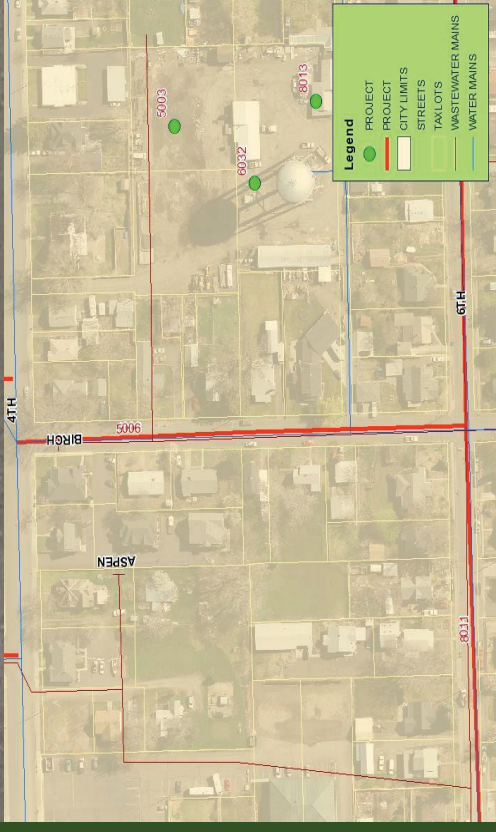


BIRCH AVE(4TH TO 6TH)

- ▶ Prioritization: High (2024-2026)
- ▶ Roadway surface bad. Curb dislodged on east side of roadway. Stormwater issues.
- ▶ Estimated Cost:
 - ▶ Engineering: \$102,000 (2024).
 - ▶ Construction: \$1,000,000(2026).
 - ▶ **Total: \$1,102,000**

How do we pay for it?

- 20.0% City Stormwater Utility
- 80.0% State Ecology Grant

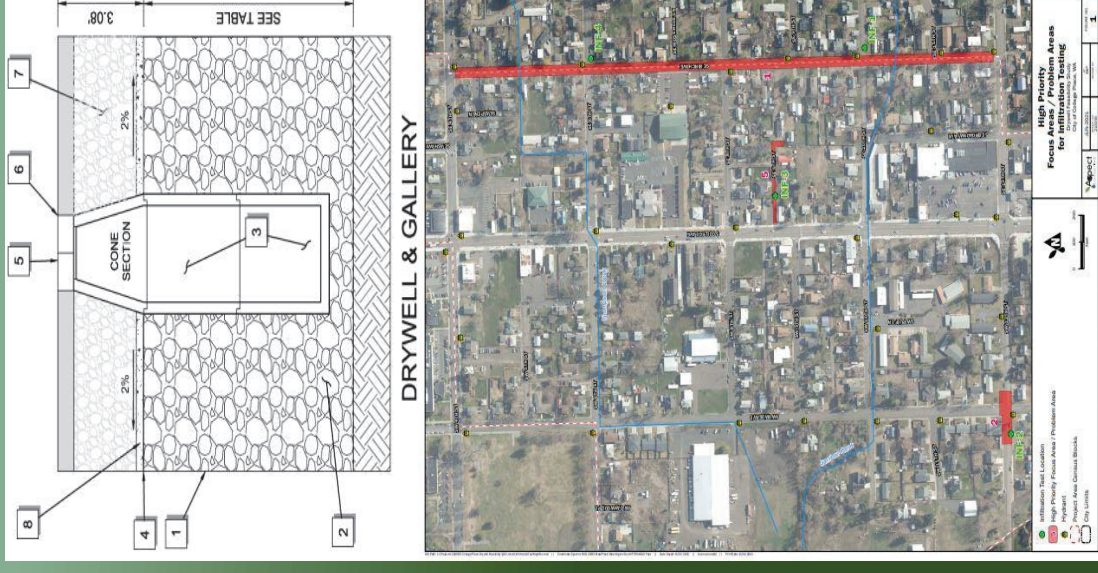


DRYWELL INSTALLATION PROGRAM

- ▶ 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.
- ▶ \$99,930 every other year (FY 2024, FY 2026, FY 2028).
- ▶ Locations
 - ▶ Will install as City does road and sidewalk projects in the area.
- ▶ Estimated Cost
 - ▶ **Total Cost: \$299,790 (FY 22-29)**

How do we pay for it?

- 50% State DOE Grant
- 50% Stormwater Utility

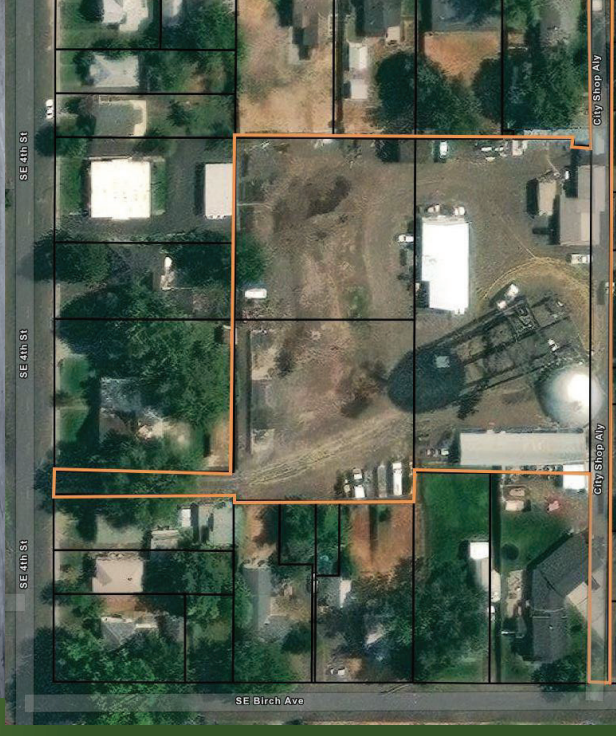


PUBLIC WORKS YARD STORM

- ▶ Prioritization: High (2024)
- ▶ Stormwater infrastructure improvements needed for Public Works Yard. Seasonal creek runs through site.
- ▶ Pursue State Department of Ecology,, and other grant sources.
- ▶ PW Yard Storm Improvements: \$300,000
- ▶ Estimated Cost
 - ▶ Engineering (FY 2024): \$50,000
 - ▶ Construction (FY 2024): \$250,000
 - ▶ **Total Cost: \$300,000**

How do we pay for it?

- 50% - State Ecology Grant
- 50% - City Stormwater Utility

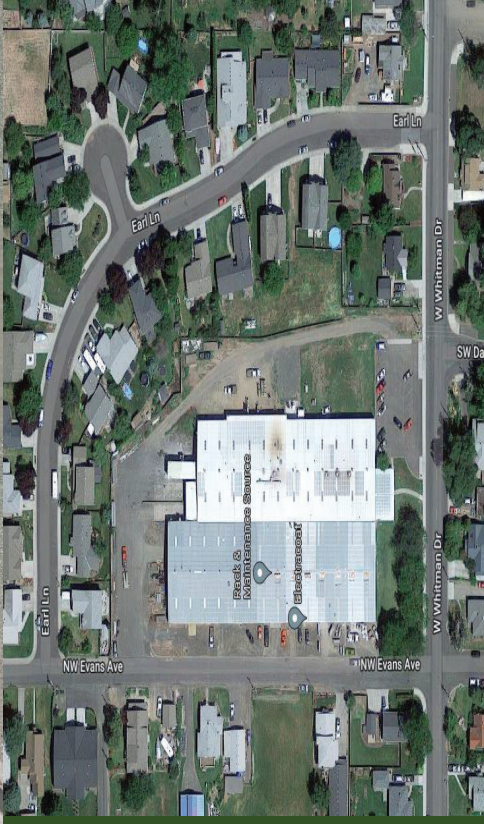


NW EARL LANE STORMWATER

- ▶ From Whitman Drive to Evans Avenue
- ▶ Prioritization: Medium (2024-2026)
- ▶ Design and construct stormwater infiltration system. Design in 2024 and construct in 2025.
- ▶ Project originally in Capital Facility Plan for FY 2019 and 2020 but was delayed due to cost overruns on NW Destito Ct.
- ▶ Estimated Cost
 - ▶ Engineering (2024): \$70,000
 - ▶ Construction (2025): \$500,000
 - ▶ **Total Cost: \$570,000**

How do we pay for it?

- 50.0% - Stormwater Utility Funds freed up from State Stormwater Hardship Capacity Grant.
- 50.0% - Ecology Grant.

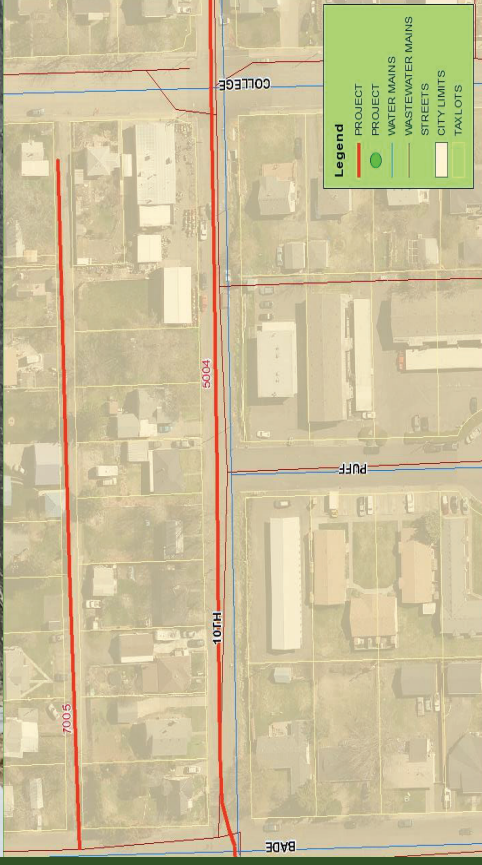


10TH STREET (COLLEGE TO BADE)

- ▶ From College to Bade Avenue
- ▶ Prioritization: High (2024-2026)
- ▶ Reconstruct 10th Street so it has curbs and storm inlets to treat stormwater draining to Garrison Creek adjacent to roadway.
- ▶ City obtained State Ecology Grant for Engineering.
- ▶ City will go after Ecology funds for Construction. Also, will redirect savings from Hardship Grant to this project.
- ▶ Estimated Cost
 - ▶ Engineering (2024): \$150,000
 - ▶ Construction (2026): \$483,474
 - ▶ **Total Cost: \$483,474**

How do we pay for it?

- 100.0% - State Ecology Engineering Grant (2024)
- 100.0% - Stormwater Utility Funds freed up from State Stormwater Hardship Capacity Grant/Ecology Grant (2026).

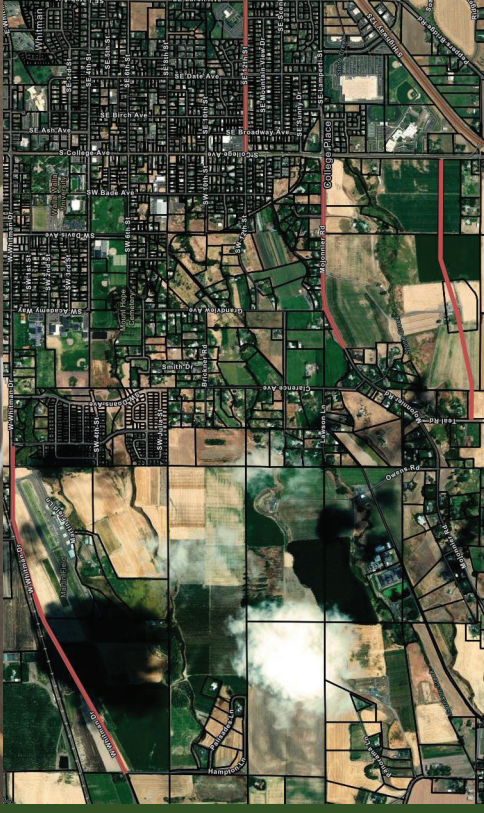


URBAN FORESTRY ENHANCEMENT

- ▶ Locations
 - ▶ SW Mojonnier Rd (College to Bluvue)
 - ▶ Proposed East-West Rd (College to Teal)
 - ▶ Whitman Drive (Homestead to Hampton Ln)
 - ▶ SE 12th (College to Larch)
- ▶ Prioritization: High (2024-2025)
- ▶ City obtained US Forest Service Urban Forestry Grant through the Inflation Reduction Act for \$730,000.
- ▶ City will install street trees and irrigation systems in corridor.
- ▶ Trees will be chosen by Park Board and City Council from adopted Street Tree Directory.
- ▶ Estimated Cost
 - ▶ **Total Cost: \$730,000**

How do we pay for it?

- 100.0% - US Forest Service Urban Forest Grant

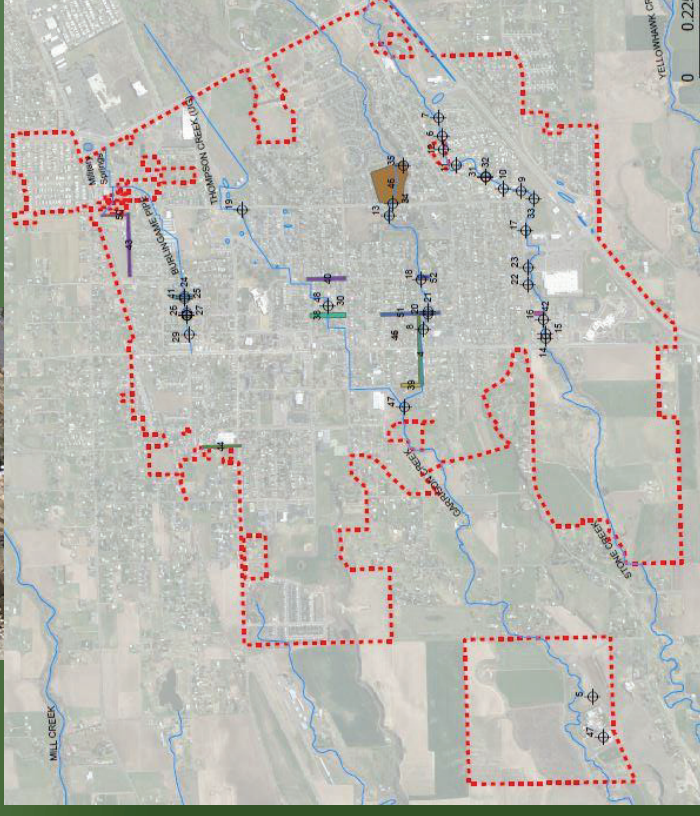


MUNICIPAL OUTFALL PROGRAM

- ▶ 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.
- ▶ \$250,000 every other year (FY 2025, 2027, and 2029)
- ▶ Locations
 - ▶ Prioritization to be determined through Stormwater Management Plan Criteria.
- ▶ Estimated Cost
 - ▶ **Total Cost: \$750,000. (FY 20-29)**

How do we pay for it?

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

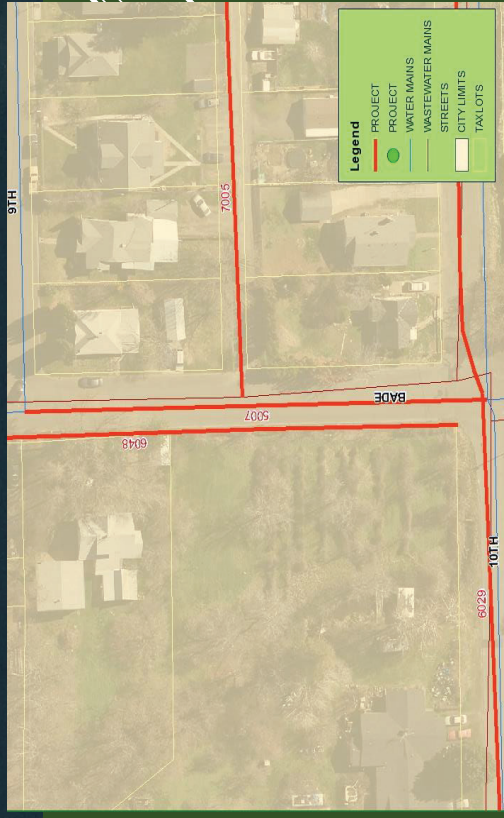


SE DATE AVE (8TH TO 11TH)

- ▶ From 8th to 11th Street
- ▶ Prioritization: Low (2028)
- ▶ 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
 - ▶ **Total: \$456,000**

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 \$100,000 Annually/Reet 1**
- ▶
 - 2024
 - ▶ Autumn Meadows Subdivision
 - ▶ Country Estates Subdivision
 - ▶ Sherburne Subdivision
 - ▶ SW 10th (Birch to Date)
 - ▶ NE Maple (C to Makiah)
 - ▶ SW 4th (Bade to College)
 - ▶ NW Evans (B to City Limits)
 - ▶ SE Elm (150 S of 3rd to 3rd)
 - 2025
 - ▶ Highland Park Subdivision
 - ▶ E Whitman (Birch to 440 East of Birch)
 - ▶ NW Destito Ct (Spagnuolo to Cul de Sac)
 - ▶ SW 12th (City Limits to 602 SW)
 - 2026
 - ▶ NE C Street (Larch to Myra)
 - ▶ Larch Ave (C to SR 125)
 - ▶ SE Elm (4th to Dead End)
 - ▶ NE Deccio (C to Whitman)
 - ▶ SW 7th
 - ▶ SW 9th
 - ▶ SW Bade (4th to 6th)
 - ▶ SW Evans (6th to 8th)
 - 2027
 - ▶ Sunset Villa Subdivision
 - ▶ SE Ash (Whitman to Fourth)
 - ▶ SW Davis (6th to 8th)

How do we pay for it?

- 100% - REET 1

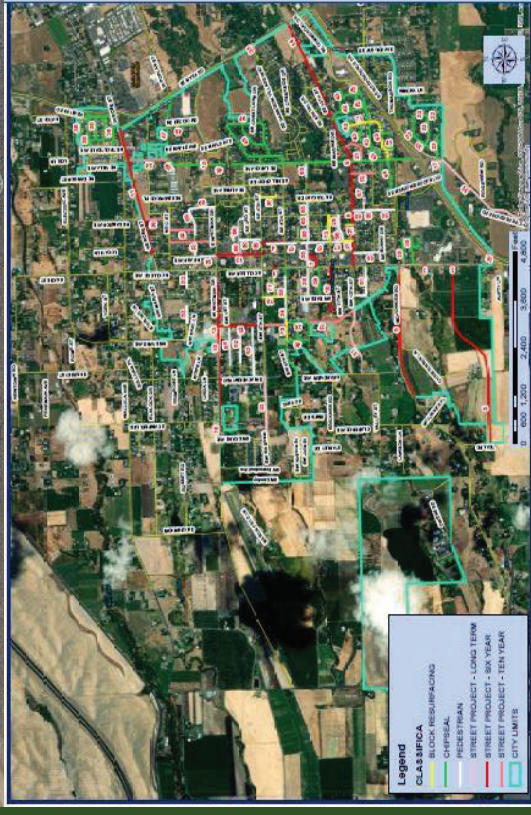


BLOCK RESURFACING PROGRAM

- ▶ Resurfacing of local roadways.
- ▶ Listing takes into account if Councilmanic 1/10th TBD was adopted.
- ▶ Priority: High (Annually)
- ▶ **Annual expense: \$34,000 REET 1 followed up by Proposed TBD Revenue.**
- ▶ 2024
 - ▶ SE Cotter Pl, SE 10th (Birch to Date), NE Pinewood, SE Birch (11th to 12th), SW 8th (College to Bade)
- ▶ 2025
 - ▶ SE Mockingbird (Larch to City Limits), SE Broadway (Mountainview to Scenicview), SE Birch (3rd to 4th), and SE 8th (Whispering Creek to Larch).
- ▶ 2026
 - ▶ SE Mockingbird (Larch to Dead End), SE Highland Park North Leg
- ▶ 2027
 - ▶ NE Dawson (Myra to Westfair), Country Estates Subdivision
- ▶ 2028
 - ▶ NE Alden (Criscola to Troutdale), NW Evans (B to south of Earl), Sunset Villa Streets
- ▶ 2029
 - ▶ SW Davis (4th to 6th), SE Highland Park South Leg, and SE Davin

How do we pay for it?

- First \$34,000 – REET 1, Remainder Proposed TBD

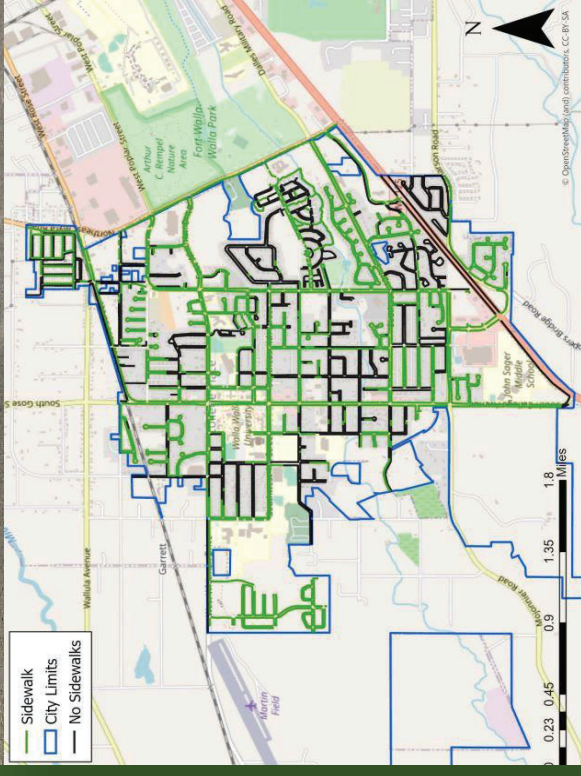


SAFEWALK COLLEGE PLACE

- ▶ Prioritization: Medium (2020 to 2029)
- ▶ Proposal is to utilize Proposed Transportation Benefit District funds as match to Community Development Block Grant funds in Block Group #9203.2 and #9203.3 and then WSDOT Safe Route to School and Ped/Bike Program for Others.
- ▶ Following sidewalks are prioritized based on Census Block Group and Safe Routes to School routes.
 - ▶ FY 2024: Construction – SW 1st (Academy to Evans), Engineering – SE 8th (College to Birch), NW B (Laurella to Spagnuolo), and NE Ash (Whitman to midblock)
 - ▶ FY 2025: Construction – SE 8th (College to Birch), NW B (Laurella to Spagnuolo), and NE Ash (Whitman to midblock) Engineering – SE 8th (Birch to Larch), SE Birch (2nd to 4th) and SE Birch (4th to 12th)
 - ▶ FY 2026: Construction – SE 8th (Birch to Larch) Engineering – SW 2nd (Davis to Academy Way), and SE Central (12th to Sunny)
 - ▶ FY 2027: Construction – SE Birch (2nd to 4th), SE Birch (4th to 12th) Engineering – SE Broadway (12th to Sunny), and SE 2nd (Ash to Date)
 - ▶ FY 2028: Construction – SE Broadway (12th to Sunny), SE 2nd (Ash to Date) Engineering – SW Bade (12th to 13th), SW 13th (Bade to College)
 - ▶ FY 2029: Construction – SW Bade (12th to 13th), SW 13th (Bade to College) Engineering – NE A (Ash to Tremont), NE Tremont (A to Whitman)
- ▶ Need to acquire right-of-way for all of the proposals.
- ▶ Estimated Cost
 - ▶ FY 2024: \$429,375.68
 - ▶ FY 2025: \$715,921.16
 - ▶ FY 2026: \$459,859.80
 - ▶ FY 2027: \$820,655.60
 - ▶ FY 2028: \$488,354.60
 - ▶ FY 2029: \$365,297.40
 - ▶ Total Cost: \$3,279,464.24

How do we pay for it?

- Odd years – 90% CDBG/WSDOT Safe Route & 10% Proposed TBD
- Even years – 50% WSDOT Safe Route & 50% Proposed TBD



CP POST OFFICE CROSSWALK

- ▶ 500 S. College Avenue
- ▶ Prioritization: High (Dependent Upon Grants (2024))
- ▶ Federally Classified Road.
- ▶ In adopted City Local Road Safety Plan.
- ▶ Crosswalk improvements to include curb bump outs, Rapid Flashing Beacons, and more.
- ▶ Obtained WSDOT Ped & Bike Grant
 - ▶ **FY 2024: \$158,389**

How do we pay for it?

- 90.0% - WSDOT Ped and Bike Grant
- 10.0% - City Streets (CE)

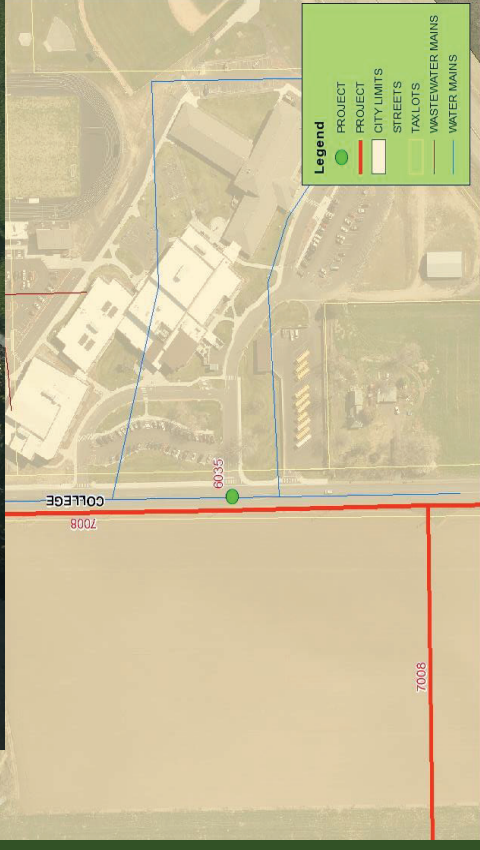


SIGNALIZATION OF STONE CREEK/LAKESIDE DEVELOPMENT

- ▶ Prioritization: Medium (2024-2025).
- ▶ Driven by development of Stone Creek/Lakeside Development.
- ▶ Developer contribution required.
- ▶ Stoplight needed for entryway into development (proposed East-West Rd) and College Place High School.
- ▶ Estimated Cost
 - ▶ Engineering (2024): \$125,000
 - ▶ Construction (2025): \$1,045,437
- ▶ **Total: \$1,170,437**

How do we pay for it?

- 50% College Place TIF District #1
- 50% Developer Contribution



EAST-WEST ROAD IN STONE CREEK/LAKESIDE DEVELOPMENT

- ▶ Prioritization: Medium (2024-2025).
- ▶ Driven by development of Stone Creek/Lakeside Development as well as new public intermediate school.
- ▶ Developer contribution required.
- ▶ East-West road will be developed with bike lanes and sidewalks.
- ▶ Proposed road will go from College Avenue to Teal Rd.
- ▶ Right-of-Way Easement is secured.
- ▶ Estimated Cost
 - ▶ Engineering (2024): \$1,936,000
 - ▶ Construction (2025): \$5,184,461
- ▶ **Total: \$7,120,461**

How do we pay for it?

- 27.2% College Place TIF District #1
- 72.8% Developer Contribution (Lakeside, CPPS, etc)



NORTHEAST COLLEGE PLACE ACTIVE TRANSPORTATION PROJECT

- ▶ Prioritization: High – Dependent on grants (2024)
- ▶ Improvements on Federally Classified Roads
- ▶ Engineering wrapping up this year.
- ▶ Project has multiple components
 - ▶ FY 2024: State Transportation Improvement Board Urban Arterial Program Grant to reconstruct NE Damson (Rose to Cargill) including sidewalks and new Rapid Flashing Beacon at Rose & Damson. TIB is looking at extending our contract or City of Walla Walla's contract so road diet can occur on NE Rose (Carey to Lambert).
 - ▶ FY 2025: Engineering for streetlamps every 360 ft (Carey Ct to Ash) along multipurpose path.
 - ▶ FY 2026: Construction of pedestrian street lamps.
- ▶ Estimated Cost
 - ▶ **FY 2024: Construction (NE Damson & NE Rose Restripe) - \$1,187,875**
 - ▶ **FY 2025: Engineering for streetlamps - \$100,000**
 - ▶ **FY 2026: Construction of streetlamps (NE Rose – Carey to Ash) - \$350,000**
 - ▶ **Total: \$1,637,875**

How do we pay for it?

- 90.0% State Transportation Improvement Board UAP and Out of Call Grant Fund.
- 10.0% City Street Improvement Fund

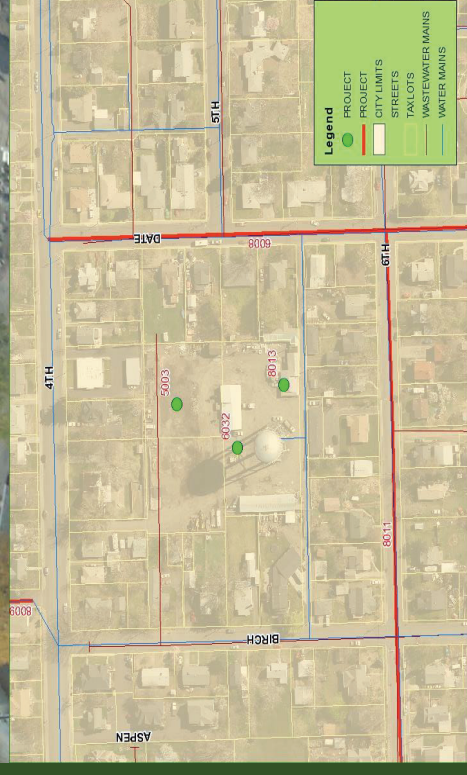


PUBLIC WORKS YARD REPLACEMENT.

- ▶ Prioritization: Medium (2023 - 2028)
- ▶ FY 2024: Conduct facilities study to determine future needs of department.
- ▶ FY 2028: Construct replacement facility.
- ▶ Estimated Cost
 - ▶ FY 2024: Facility Study: \$34,000
 - ▶ FY 2028: Engineering & Construction: \$6,000,000
- ▶ **Total Cost: \$6,034,000**

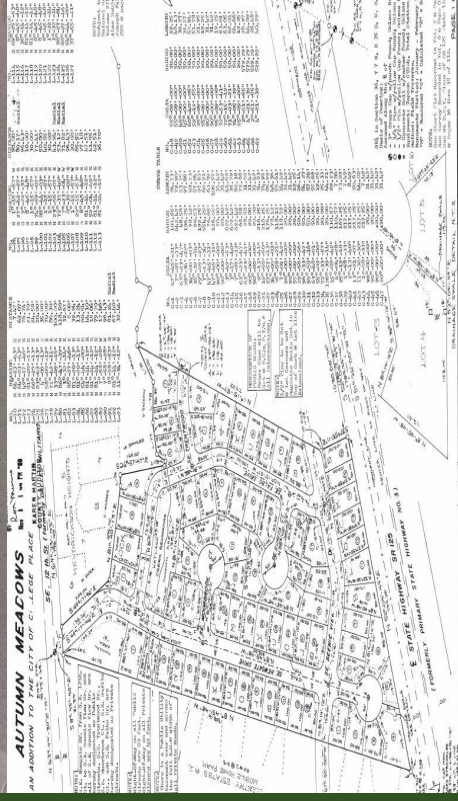
How do we pay for it?

- 25.0% Grant FEMA HMA Grant/Homeland Security
- 10.0% Pacific Power Rebates
- 21.7% Water Fund
- 21.6% Wastewater Fund
- 21.7% Stormwater Fund



AUTUMN MEADOWS ROAD IMPROVEMENTS

- ▶ Prioritization: Medium (2024)
- ▶ Under the City's Private to Public infrastructure code the Autumn Meadows HOA petitioned the City to take on infrastructure with fiscal payment from HOA to improve to City standards.
- ▶ Roads city is taking over with payment is SE Falbo Drive and various cul-de-sacs.
- ▶ Improvements are in line with engineering assessment conducted by TD&H Engineering.
- ▶ Estimated Cost
 - ▶ **Total: \$219,656**

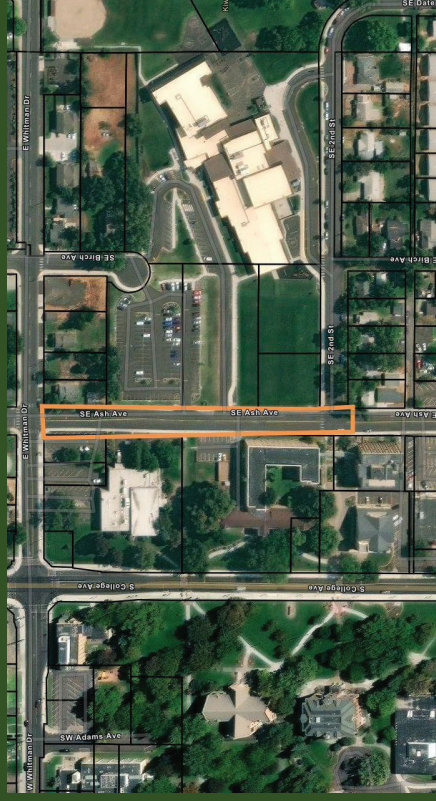
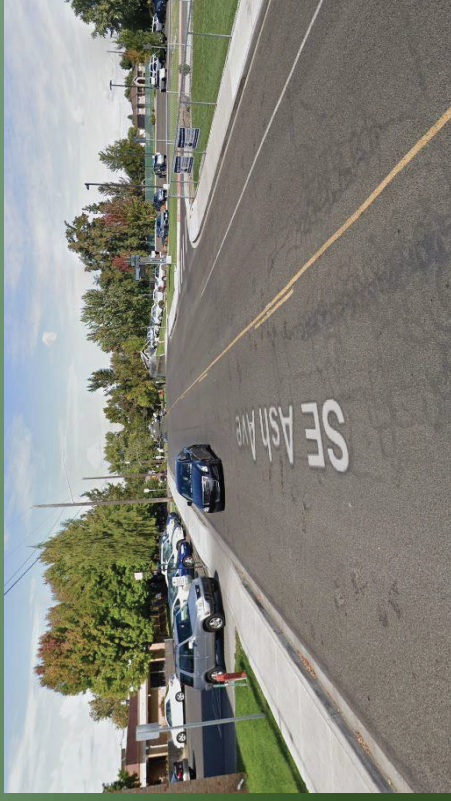


How do we pay for it?

- 100% - Autumn Meadows HOA LID/payment

SE ASH STREET TRAFFIC REALIGNMENT PROJECT

- ▶ Prioritization: Medium (2024)
- ▶ Reconfigure lanes to better accommodate school traffic and improve safety in the corridor.
- ▶ Highly traveled corridor with students from Walla Walla University and Davis Elementary School.
- ▶ Estimated Cost
 - ▶ **Total: \$20,000**

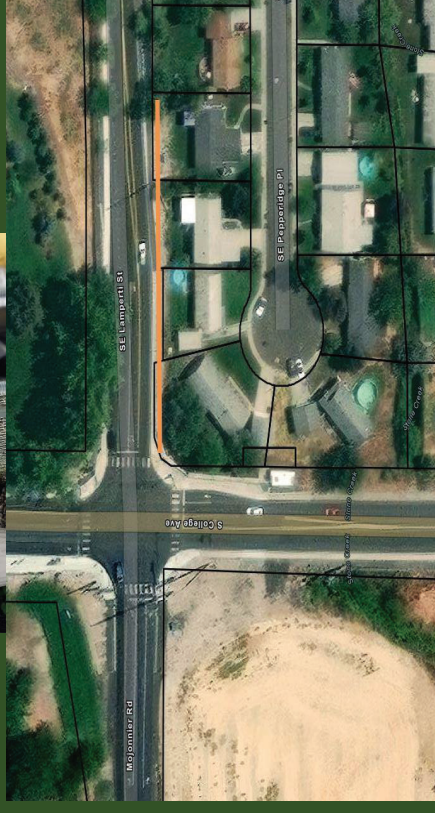


How do we pay for it?

- 100% - City Streets Fund

SE LAMPERTI & COLLEGE GUARDRAIL REPLACEMENT

- ▶ Prioritization: Medium (2024)
- ▶ Reconfigure lanes to better accommodate school traffic and improve safety in the corridor.
- ▶ Highly traveled corridor with students from Walla Walla University and Davis Elementary School.
- ▶ Estimated Cost
 - ▶ **Total: \$20,000**



How do we pay for it?

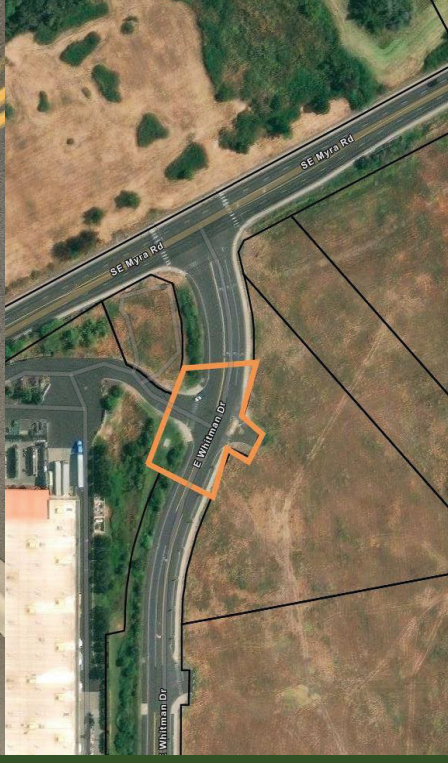
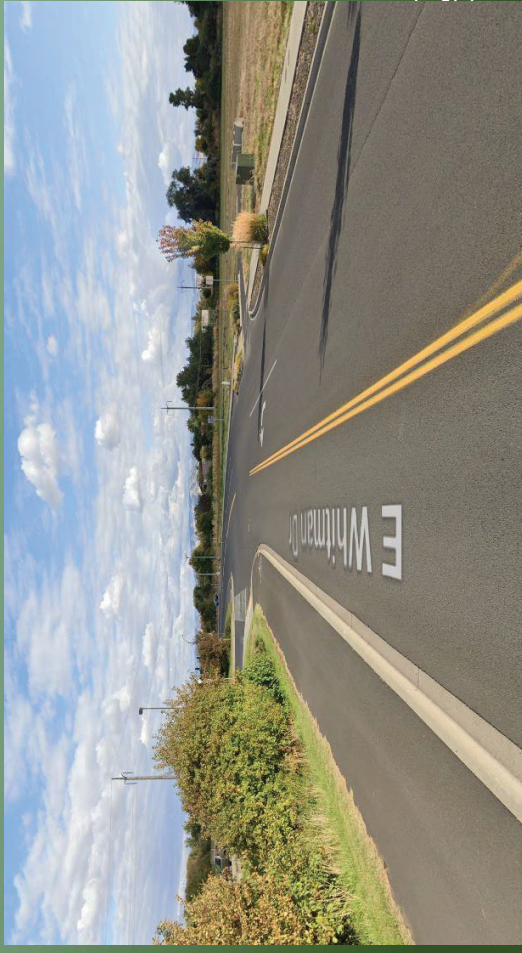
- 100% - City Streets Fund

WHITMAN & HOME DEPOT INTERSECTION

- ▶ Prioritization: Medium (2024-2026)
- ▶ Reconfigure entryway to allow for full range of multimodal motions and allow full entry into property to the south.
- ▶ Dependent on engineering could be either full entryway or a traffic circle.
- ▶ Estimated Cost
 - ▶ Preliminary Engineering (2024): \$30,000
 - ▶ Full Engineering (2025): \$195,000
 - ▶ Construction (2026): \$1,380,000
 - ▶ **Total: \$1,605,000**

How do we pay for it?

- FY 2024: 100% City Streets Fund
- FY 2025 to 2026: 90% State TIB & Federal, 10% City

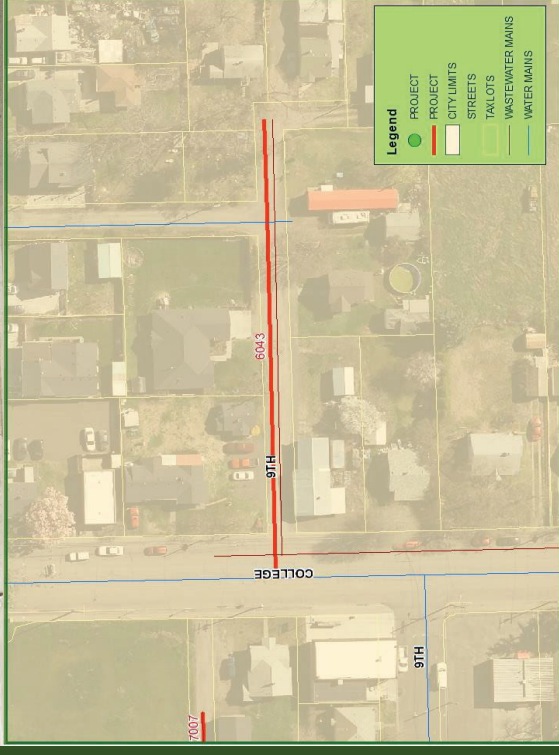
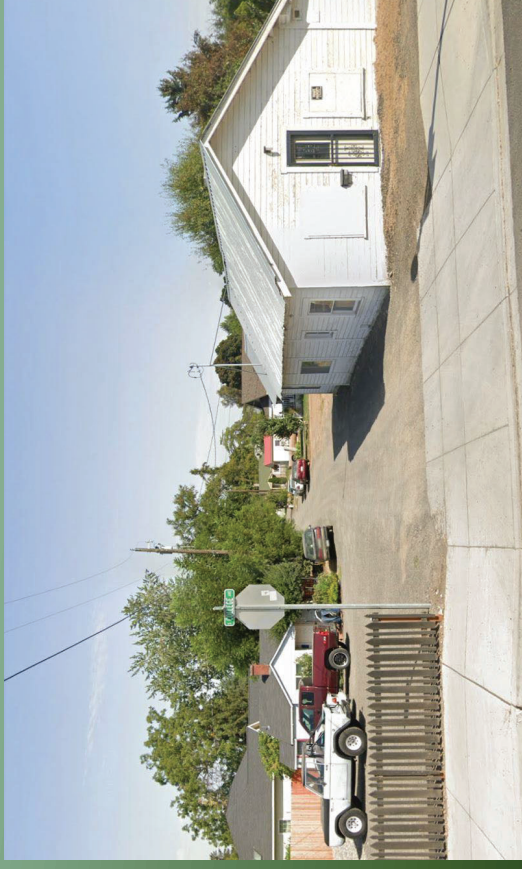


SE 9TH (COLLEGE TO DEAD END)

- ▶ Prioritization: Low (2025)
- ▶ SE 9th Street: College Ave to Dead End
- ▶ Surface 0.06 miles of gravel/dirt roadway
- ▶ Limited right-of-way. No storm facilities.
- ▶ Only five properties have sole access from roadway.
- ▶ Estimated Cost
 - ▶ **Total: \$638,400 (2025)**

How do we pay for it?

- 50.0% - Proposed City Transportation Benefit District
- 50.0% - State Community Development Block Grant.

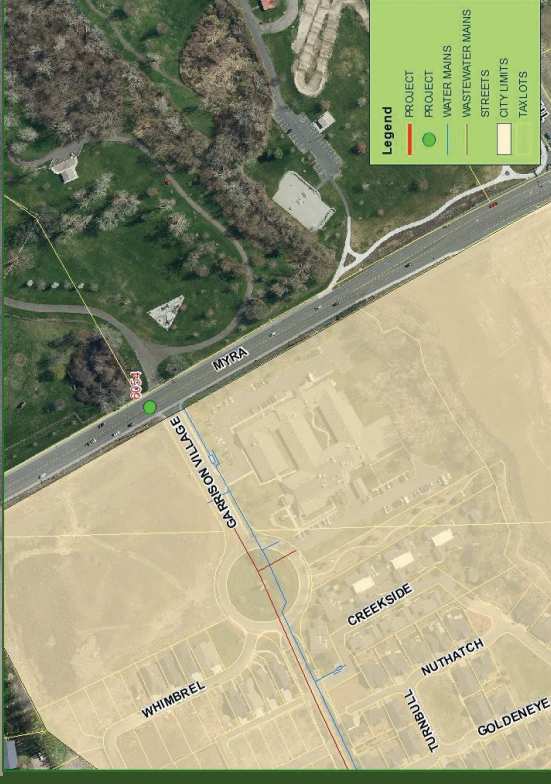


PEDESTRIAN SIGNALIZATION AT MYRA RD & GARRISON VILLAGE WAY

- ▶ Prioritization: Low (2025).
- ▶ Dependent upon either developer contribution or WSDOT Pedestrian Safety Grant.
- ▶ Local Road Safety Plan/ADA Transition Plan will help obtain funds which City now has.
- ▶ Much pedestrian activity between Villages at Garrison Creek development and Fort Walla Walla park.
- ▶ Myra Rd has ADT of about 15,000
- ▶ Estimated Cost
 - ▶ **Total: \$600,000.**

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

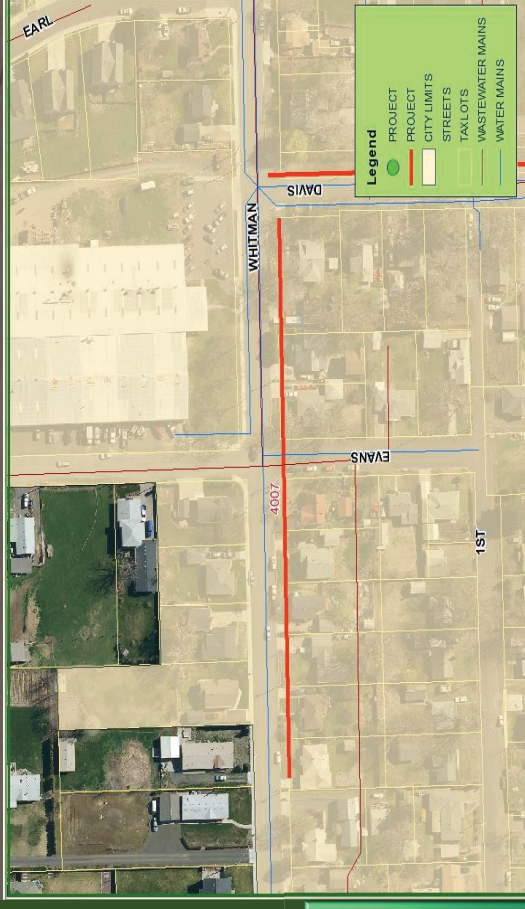


WHITMAN DR MULTIUSE PATH COMPLETION

- ▶ Prioritization: Low (2025-2027)
- ▶ Whitman Drive Multiuse Path now exists continuously for four miles from Fort Walla Walla to Whitman Monument except for a two city block gap.
- ▶ City obtained Walla Walla MPO Carbon Reduction Grant for engineering and right-of-way acquisition in 2025.
- ▶ Estimated Cost
 - ▶ FY 2025: Engineering and Land Acquisition - \$271,620
 - ▶ FY 2027: Construction - \$814,860
 - ▶ **Total: \$1,086,480**
- ▶ Six foot wide multiuse path would be installed on south side of roadway between intersection of Davis and 609 SE Whitman Drive.

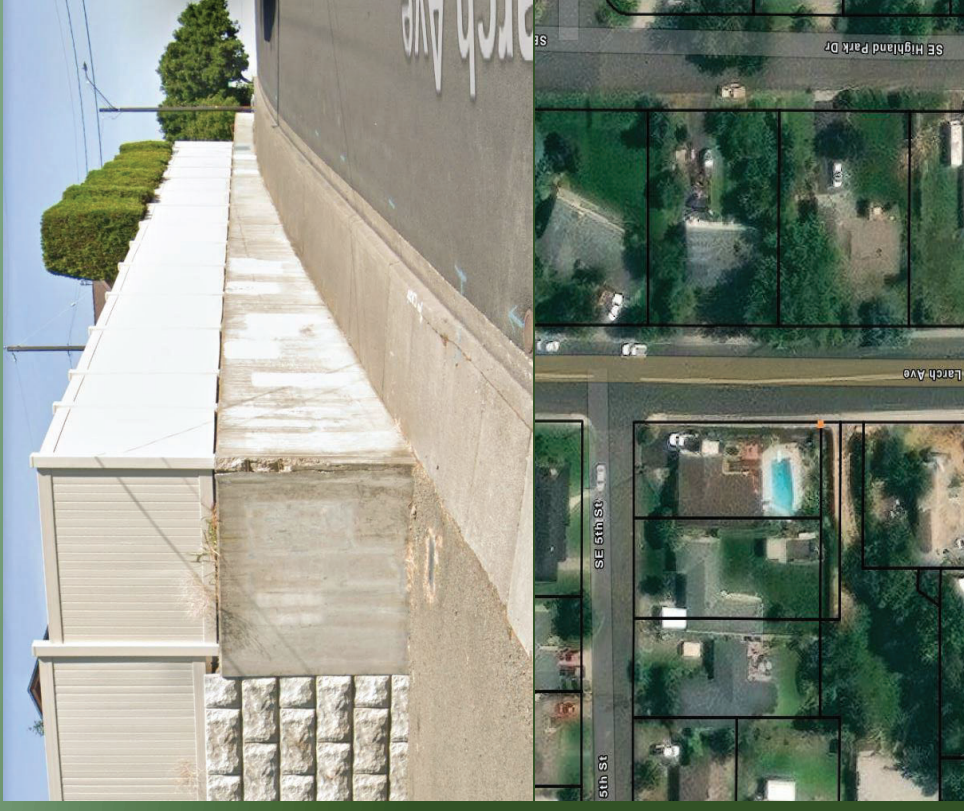
How do we pay for it?

- 80% Metro Planning Agency STP or State RCO Grant Funds
- 20% Local Match



LARCH WALL NEAR SE 5TH & LARCH

- ▶ Prioritization: Medium (2025)
- ▶ Remove portion of failing wall and replace.
- ▶ Estimated Cost
 - ▶ **Total: \$100,000**



How do we pay for it?

- 100% - City Streets or Current Expense

WHITMAN & LARCH INTERSECTION

- ▶ Low (2029) 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
 - ▶ **Total: \$420,244.10**

How do we pay for it?

- 40% Developer Fees
- 40% State CERB Construction Grant
- 20% City Street Improvement Fund or Proposed Transportation Benefit District

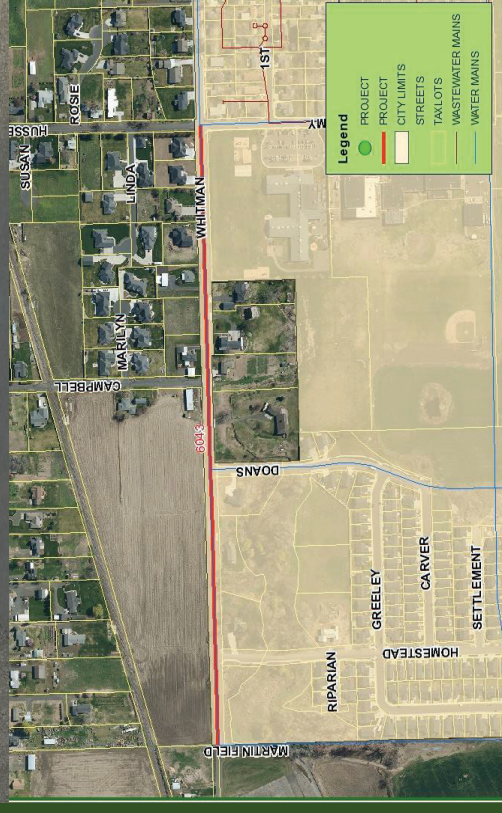


WHITMAN DR IMPROVEMENTS

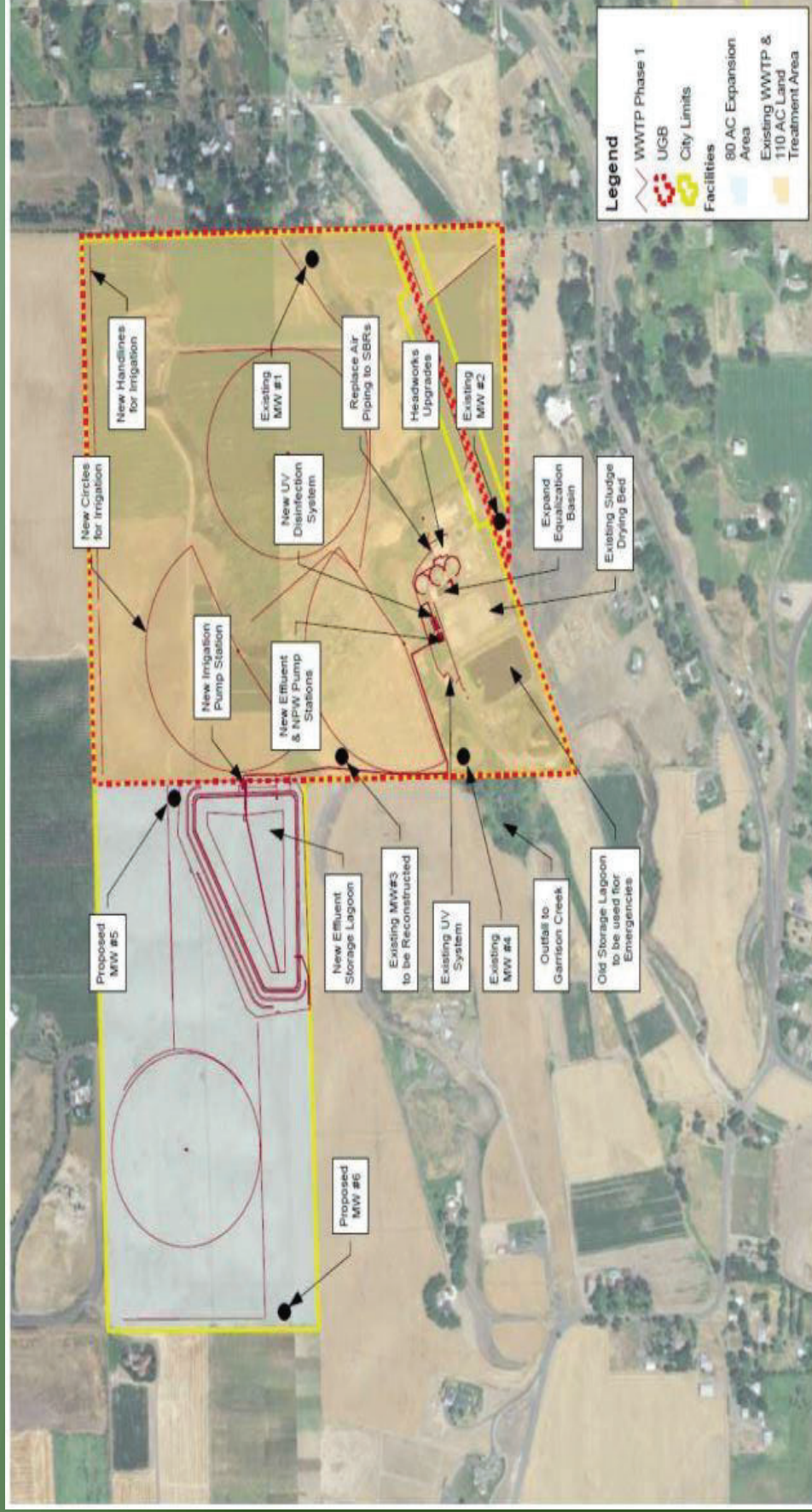
- ▶ Prioritization: Low (2027).
- ▶ Only ½ street improvements done in 2010.
- ▶ Finish north side with curb, gutter, storm, and new pavement.
- ▶ This project will become critical as Martin Airfield is still in the City's urban growth area and development may occur out there.
- ▶ Academy Way to western City Limit by Martin Airfield. Eligible for TIB, State, and Federal Grants.
- ▶ Estimated Cost
 - ▶ **Total: 1,048,616.70**

How do we pay for it?

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



E. WASTEWATER PROJECTS

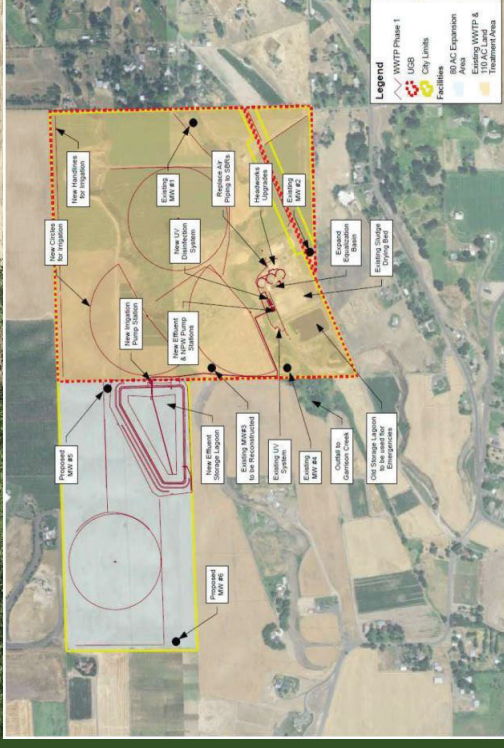


WASTEWATER TREATMENT PLANT IMPROVEMENTS – PHASE I

- Prioritization: High (2023-2026)
- Project Location: Owens Rd & Mojonnier.
- Improvements needed to satisfy new NPDES Permit.
- Improvements include headworks, reeration 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.
- In 2022 the State awarded the City a funding package of \$26 million with \$13 million grant and \$13 million low interest loan for this, Lift Station #5 and sewer lining projects.
- Investigating regionalization with City of Walla Walla.
- FY 2024: Phase 1A Headworks - \$5 million
- FY 2026: Either complete Phase 1B storage and facility improvements or facility improvements and pipe to Walla Walla - \$15 million
- **Total: \$20 million**

How do we pay for it?

- 13.5% Federal Earmark Grant
- 38.5% State Ecology Hardship Grant
- 48.0% State Ecology Subsidized Loan/City Wastewater Fund

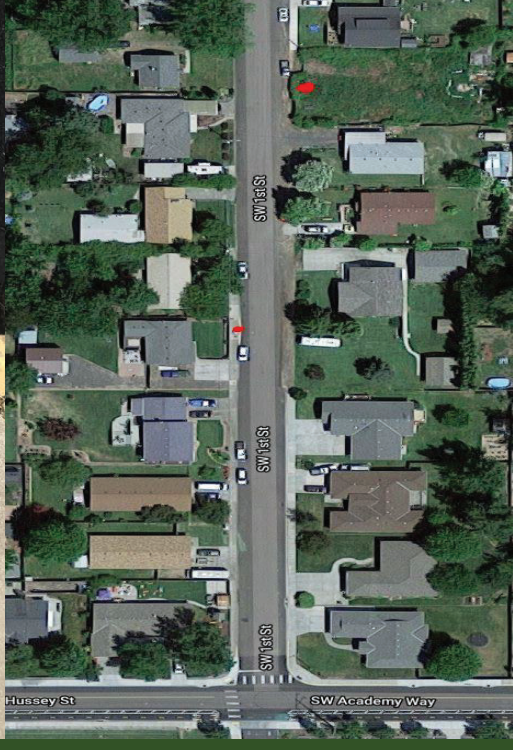


WASTEWATER LIFT STATION #5 REPLACEMENT

- ▶ Prioritization: High (2024)
- ▶ Project Location: SW 1st Street (632 to 529 Area)
- ▶ Replace over capacity wastewater lift station.
- ▶ City is relocating lift station to property on south side of road and building conventional building.
- ▶ City acquired north half of property at 530 SW 2nd to relocate new lift station to.
- ▶ Project included new pavement, new sidewalk, and appropriately sized lift station.
- ▶ Engineering funded by State Public Works Trust Fund Grant/Loan.
- ▶ Engineering wrapping up in FY 2023.
- ▶ Large State Ecology financing package will cover construction.
- ▶ Construction: \$4,000,000.
- ▶ **Total Cost: \$4,000,000**

How do we pay for it?

- 50% State Ecology Grant
- 50% State Ecology Loan

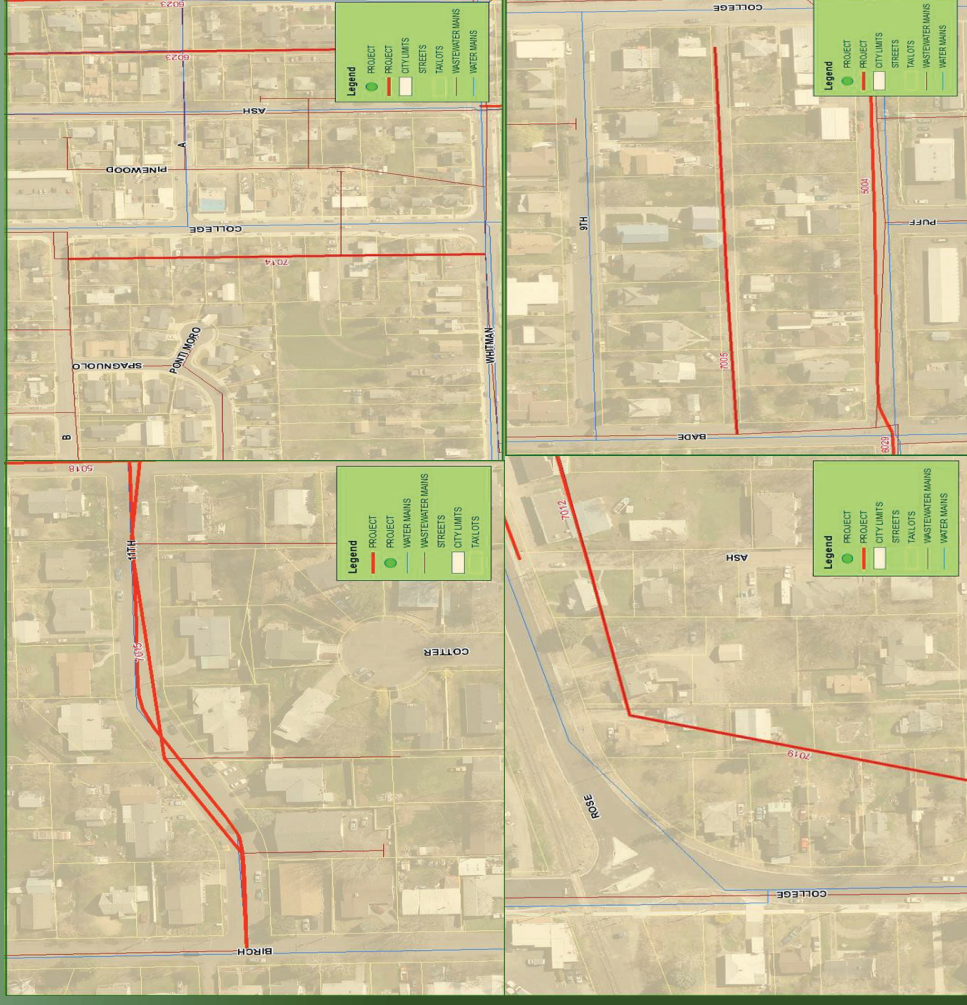


NEIGHBORHOOD SEWER LINING PROGRAM

- ▶ Prioritization: High
- ▶ Funding: Thanks to large Ecology financing we are able to bundle ten years' worth of sewer lining into one contract.
- ▶ Project Location:
 - ▶ As determined by Wastewater Fiscal Sustainability Plan for Period Phasing.
- ▶ Decayed wastewater main that needs to be lined.
- ▶ Estimated Cost
 - ▶ \$2,000,000
- ▶ **Total Cost: \$2,000,000**

How do we pay for it?

- 50.0% State Ecology Grant
- 50.0% State Ecology Loan

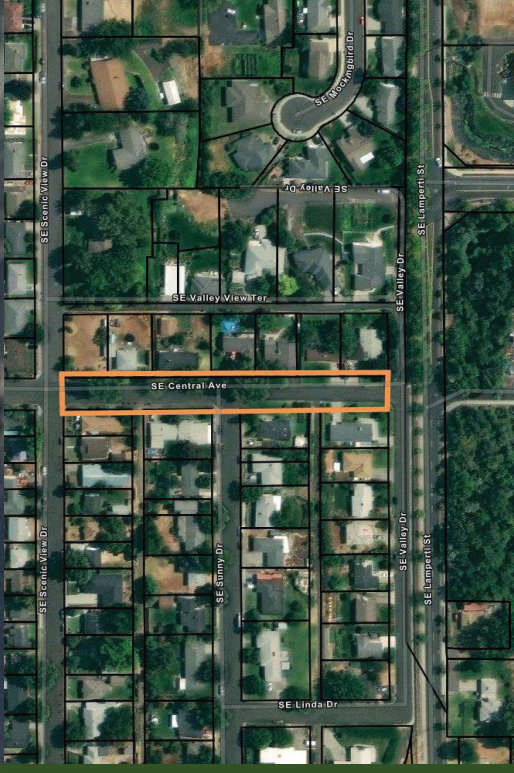


SE CENTRAL AVE WASTEWATER LINE PROJECT

- ▶ 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: \$455,942**

How do we pay for it?

- 100.0% City Wastewater Utility



F. WATER PROJECTS

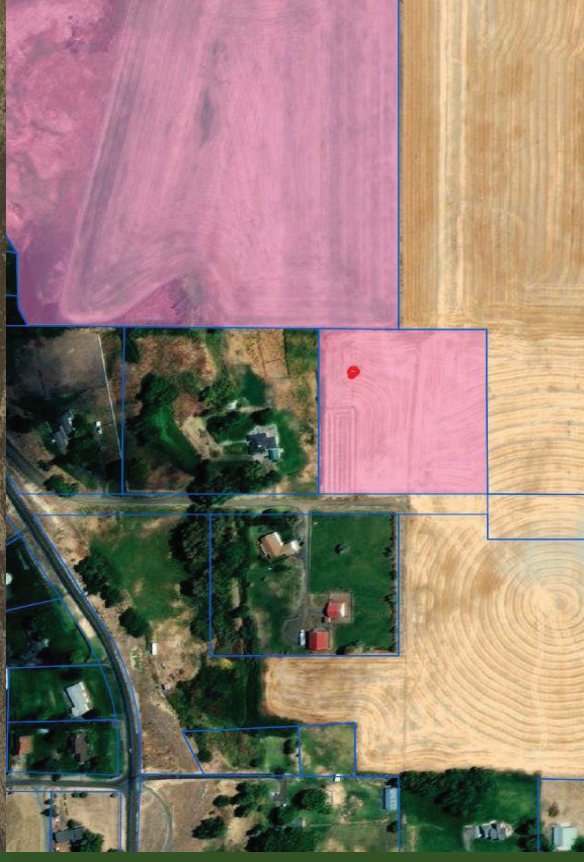


WELL NO# 7 DEVELOPMENT

- ▶ Prioritization: High (2024-2025)
- ▶ 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.
- ▶ State Public Works Trust Fund is paying for 100% engineering and drilling.
- ▶ Well is engineered.
- ▶ Well is currently getting drilled.
- ▶ Trying to fundraise for wellhouse construction and mechanical equipment.
- ▶ Cost.
 - ▶ Wellhouse design (FY 2024): \$2,500,000
 - ▶ Construction (2025): \$2,500,000
 - ▶ **Total: \$5,000,000**

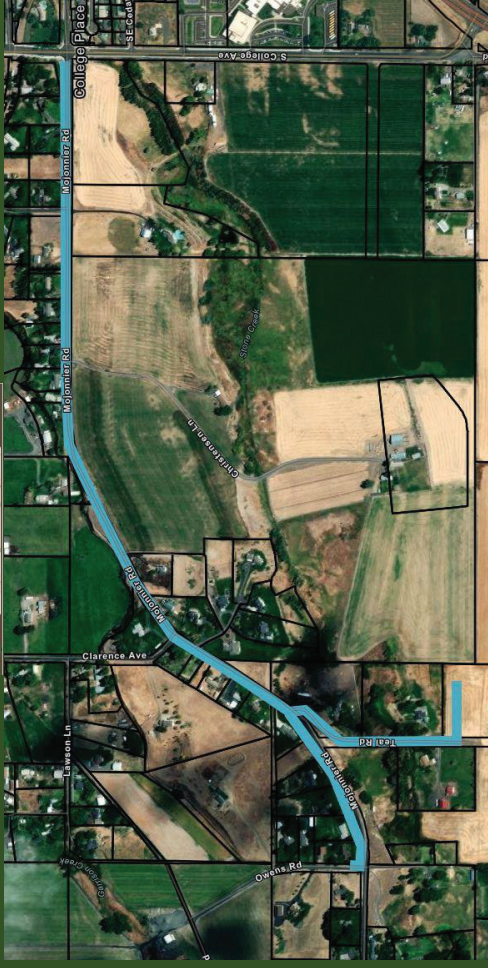
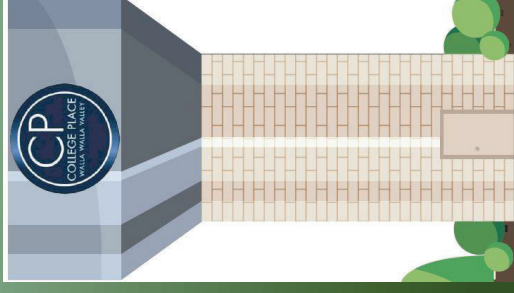
How do we pay for it?

- 50% Federal Appropriation
- 25% City Water Utility
- 25% State DOH Grant or State Earmark



WEST COLLEGE PLACE WATER TOWER TRANSMISSION MAIN

- ▶ Prioritization: High (2024)
- ▶ Transmission main to connect tower to water system.
- ▶ Need to construct main during the SW Mojonnier project for that portion so we don't have to rip up a new road SW Mojonnier (College to Owen)
- ▶ Cost
 - ▶ FY 2024 –Construction: \$1,699,000
 - ▶ **Total: \$1,699,000**

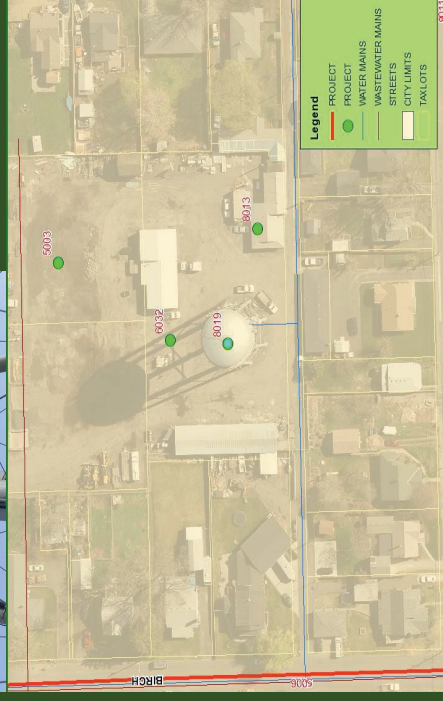


How do we pay for it?

- 25% City Water Utility
- 25% City Tax Increment Finance District
- 50% Federal Earmark (Mojonnier)

REPAINT CENTRAL COLLEGE PLACE WATER TOWER

- ▶ Prioritization: High (2024 to 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 obtained will cover most of the overflow and seismic retrofit work.
 - ▶ FY 2024: \$207,000
 - ▶ FY 2025: \$1,797,968
- ▶ **Total: \$2,004,968**



- ### How do we pay for it?
- 90.0% FEMA BRIC/HMA Grant
 - 10.0% Water Utility

WELL #3 ELECTRICAL GENERATOR

- ▶ Prioritization: Medium (2024-2025)
- ▶ 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.

▶ Cost

- ▶ FY 2024 (Engineering): \$77,850
- ▶ FY 2025 (Construction): \$233,550
- ▶ **Total: \$311,400**

How do we pay for it?

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



WEST COLLEGE PLACE WATER TOWER RESERVOIR #4

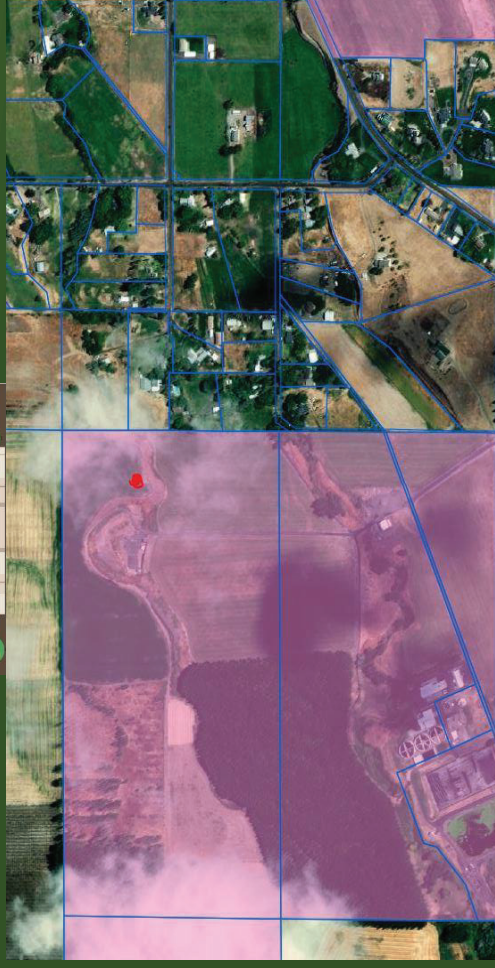
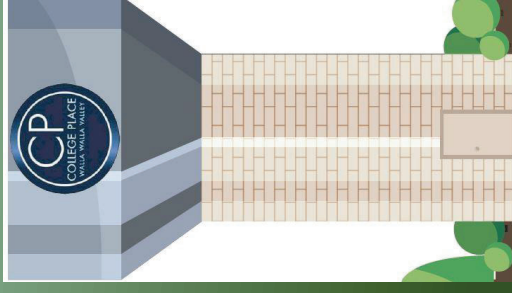
- ▶ Prioritization: High (2023-2026)
- ▶ Best project location is on bluff in northeast section of City Wastewater Treatment Plant property.
- ▶ Water storage tank needed to serve west section of community (West of College Avenue) as development occurs and to achieve the goal of having 48 hours of potable water storage on hand in the community.
- ▶ 1,000,000 Gallon Elevated Water Reservoir.
- ▶ Transmission main to connect tower to water system.
- ▶ Cost

- ▶ FY 2024 –Engineering: \$250,000,
- ▶ FY 2026 –Construction: \$15,000,000

▶ **Total: \$15,250,000**

How do we pay for it?

- 20% City Water Utility
- 20% Federal Earmark
- 20% State Earmark/Governors Budget
- 20% Public Works Trust Fund
- 20% Developer Contribution

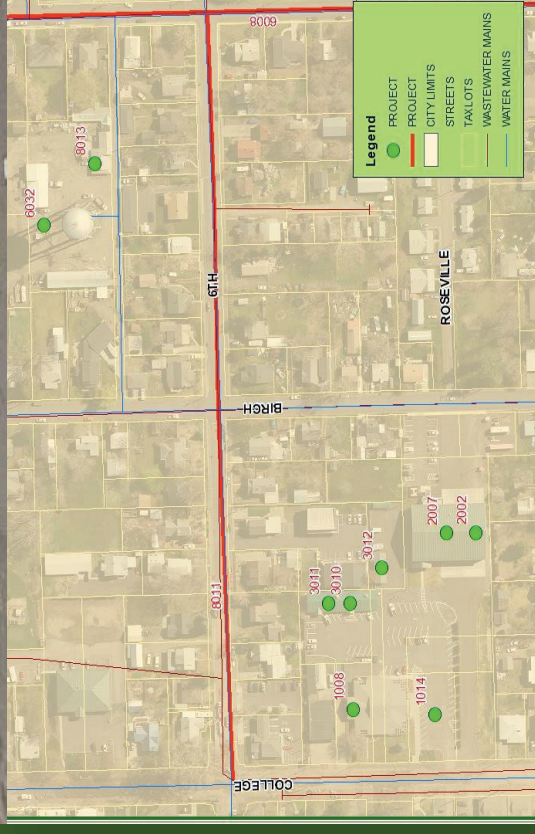


HIGH PRIORITY WATER MAIN REPLACEMENT PROGRAM

- ▶ Prioritization: High (2023 to Beyond)
- ▶ Replacement of critical neighborhood water lines in decayed condition identified in adopted 2022 Water System Plan.
- ▶ Locations
 - ▶ FY 2025 engineering /2026 construction: SW 4th & 5th (College to Bade)
 - ▶ FY 2026 construction of SE 6th (College to Date)
 - ▶ FY 2027 engineering/2028 construction: SE 8th & SE Elm
- ▶ Funded by Water Utility.
- ▶ Estimated Cost
 - ▶ FY 2025: \$100,000
 - ▶ FY 2026: \$1,150,000
 - ▶ FY 2027: \$100,000
 - ▶ FY 2028: \$450,000
- ▶ **Total: \$1,800,000**

How do we pay for it?

- 100% - Water Utility



MEDIUM PRIORITY NEIGHBORHOOD WATER MAIN REPLACEMENT PROGRAM

- ▶ Prioritization: Medium (2026-2028)
- ▶ Replacement of critical neighborhood water lines in decayed condition identified in adopted 2022 Water System Plan.
- ▶ Locations
 - ▶ FY 2026: NE Lambert (Rose to C)
 - ▶ FY 2027: SW 8th (College to Bade)
 - ▶ FY 2028: SE Robin (Scenic View to Mockingbird)
- ▶ Funded by Water Utility.
- ▶ Estimated Cost
 - ▶ FY 2026: \$317,000
 - ▶ FY 2027: \$10,000
 - ▶ FY 2028: \$63,000
- ▶ **Total: \$390,000**

How do we pay for it?

- 100% - 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: Equipment Replacement Plan (FY 2024 to 2029) (\$5,000 ER&R Threshold)													
Names of Project	Project ID	Prioritization	Project Description	Status	First Year Budgeted	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost	How is project funded?
Administration/Community Development													
Replace #899 - Generator	1009	High	Replace #899 1992 Generac emergency backup generator for City Hall. (for 2 or 3 Buildings)	Budgeted	2024	\$ 300,000.00						\$ 300,000.00	75% FEMA HMA Grant, 25% Equipment Replacement Fund
Replace Vehicle #803	1020	Low	Replace Vehicle #803 2011 Ford Escape, Building Department.	Planned	2026			\$ 55,000.00				\$ 55,000.00	Equipment Replacement Fund
Replace Vehicle #804	1021	Low	Replace Vehicle #804 2011 Ford Escape, Building Department.	Planned	2026			\$ 55,000.00				\$ 55,000.00	Equipment Replacement Fund
Total: Administration/Community Development						\$ 300,000.00	\$ -	\$ 110,000.00	\$ -	\$ -		\$ 410,000.00	
Fire Department													
Replace #R3041 - Rescue / Ambulance	2023	High	Replace #R3041 2000 Wheeled Coach Ambulance/Chevrolet 4500 Rescue Van.	Budgeted	2024	\$ 325,000.00						\$ 325,000.00	Equipment Replacement Fund
Replace #UT306 Pick up		Medium	Replace #UT306 2011 Ford F150 Pick Up.	Planned	2026			\$ 75,000.00				\$ 75,000.00	Equipment Replacement Fund
Add New Ambulance		Medium	Add New Ambulance for increase medical calls.	Planned	2026			\$ 400,000.00				\$ 400,000.00	Equipment Replacement Fund
Replace #E3041 - Brush Truck		Low	Replace #E3041 2001 IH 4800, MOB Type 4 Brush Truck.	Planned	2028				\$ 400,000.00			\$ 400,000.00	Equipment Replacement Fund
Replace #TR3081 - Trailer		Low	Replace #TR3081 - 2008 Edith House Training Trailer.	Planned	2028				\$ 175,000.00			\$ 175,000.00	Equipment Replacement Fund
Turnouts	2001	High	Annual replacement of turnouts/ \$12,000 a year.	Budgeted	Perpetual	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		\$ 200,000.00	Current Expense (Fire Budget)
Total: Fire Department						\$ 365,000.00	\$ 40,000.00	\$ 515,000.00	\$ 40,000.00	\$ 615,000.00	\$ -	\$ 1,575,000.00	
Police Department													
Police Vehicle Leasing Program	3005	High	Police Vehicle Leasing Program (#403, #404, #406, #412, #417, and #419 Durangos will be switched out in 2025. Tasers need to be replaced as they are now out of warrantee.	Budgeted	2019	\$ 168,350.74	\$ 168,350.74	\$ 168,350.74	\$ 168,350.74	\$ 168,350.74	\$ 168,350.74	\$ 1,010,104.44	Equipment Replacement Fund
Taser Replacement	3006	High	Replace #431 - 2016 Ford Explorer, move this vehicle to Back Up.	Budgeted	2021	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00				\$ 51,000.00	Equipment Replacement Fund
Replace #431 - Marked Vehicle		High	Add Marked Vehicle for New Lieutenants Position.	Budgeted	2024	\$ 72,000.00						\$ 72,000.00	Equipment Replacement Fund
Add Marked Vehicle		High	Add Marked Vehicle for New Officers Position 1.	Budgeted	2024	\$ 72,000.00						\$ 72,000.00	Equipment Replacement Fund
Add Marked Vehicle		High	Add Marked Vehicle for New Officers Position 2.	Budgeted	2024	\$ 72,000.00						\$ 72,000.00	Equipment Replacement Fund
Replace #448 Pick Up - with a 2500 Pick Up	3009	Medium	Replace #448 SE0 2011 Ford F150, Animal Control & Code Enforcement, move to Fire for 2 years.	Budgeted	2024	\$ 72,000.00						\$ 72,000.00	Equipment Replacement Fund
Replace #400 - Unmarked Chiefs Car		Medium	Replace #400 2021 Dodge Charger.	Planned	2027				\$ 75,000.00			\$ 75,000.00	Equipment Replacement Fund
Replace #411 - Unmarked Detectives Car		Medium	Replace #411 2021 Dodge Charger.	Planned	2027				\$ 75,000.00			\$ 75,000.00	Equipment Replacement Fund
Total: Police Department						\$ 545,350.74	\$ 185,350.74	\$ 185,350.74	\$ 318,350.74	\$ 168,350.74	\$ 168,350.74	\$ 1,571,104.44	

Public Works Department - Parks												
Replace #306 - Lawn Mower		Medium	Replace #306 lawn mower. Need more professional one for efficient operations.	Planned	2025					\$ 30,000.00		Equipment Replacement Fund
Replace #305 - Trailer	4011	Low	Replace #305 2007 Tilt Trailer.	Planned	2027					\$ 30,000.00		Equipment Replacement Fund
Total: Public Works Department - Parks												
Public Works Department - Stormwater												
Replace Vehicle #909		Low	Replace Vehicle #909 2017 - Chevrolet Colorado Pick Up.	Planned	2027					\$ 55,000.00		Equipment Replacement Fund
Replace Trailer #922		Low	Replace #922 (#722) Rodder Trailer.	Planned	2027					\$ 175,000.00		Equipment Replacement Fund
Total: Public Works Department - Stormwater												
Public Works Department - Streets												
Replace Vehicle #540 - Utility Truck	6065	High	Replace Vehicle #540 2003 Ford F550 Utility Truck.	Budgeted	2024	\$ 140,000.00						Equipment Replacement Fund
Replace Vehicle #209 - Pick Up		Medium	Replace Vehicle #209 2006 Chevrolet 1500 Pick Up.	Budgeted	2024	\$ 70,000.00						Equipment Replacement Fund
Facilities Coordinator Vehicle	6068	Medium	Vehicle for Facilities Maintenance hire.	Budgeted	2024	\$ 85,000.00						Equipment Replacement Fund
Replace Vehicle #547 - Tilt Trailer	6037	Medium	Replace Vehicle #547 Walton 24,000 lb Tilt Trailer.	Budgeted	2024	\$ 30,000.00						Equipment Replacement Fund
Add Winter De-Icer Equipment		High	Add Winter De-Icer Equipment	Budgeted	2024	\$ 35,000.00						Equipment Replacement Fund
Replace Vehicle #507 - Bucket Truck	6034	Low	Replace Vehicle #507 Ford F550 Utility Bucket Truck.	Planned	2025	\$ 325,000.00						Equipment Replacement Fund
Replace #211		Low	Replace Unit #211 2007 Napa Shop Air Compressor.	Planned	2026		\$ 11,000.00					Equipment Replacement Fund
Replace #503		Low	Replace #503 2010 Dynapac 48" Roller / Compactor.		2026		\$ 100,000.00					Equipment Replacement Fund
Replace #512 - Trailer	6066	Low	Replace #512 2007 Tilt Trailer.	Planned	2027			\$ 20,000.00				Equipment Replacement Fund
Replace #529 - Tractor	6067	Low	Replace #529 2012 Tractor.	Planned	2027			\$ 50,000.00				Equipment Replacement Fund
Replace #519 - Walk behind Paint Sprayer	6069	Low	Replace #519 2017 Walk Behind Paint Sprayer.	Planned	2028			\$ 8,000.00				Equipment Replacement Fund
Replacement Dump Truck	6070	Low	Replace Dump Truck		2029					\$ 250,000.00		Equipment Replacement Fund
Total: Public Works Department - Streets												
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	\$ 120,000.00	\$ 121,200.00	\$ 122,412.00	\$ 123,636.12	\$ 124,872.48	\$ 126,121.21	Wastewater Capital Reserve Fund
Total: Public Works Department - Wastewater												
Public Works Department - Water												
Replace Vehicle #601 - Utility Truck	8013	High	Replace Vehicle #601 2003 Ford F550 Utility Truck.	Budgeted	2024	\$ 140,000.00						Water Capital Reserve Fund
Addition: Water Utilities		High	Add a Pick Up	Budgeted	2024	\$ 55,000.00						Water Capital Reserve Fund
Addition: Project Management		Medium	Add a SUV or Pick Up	Budgeted	2024	\$ 55,000.00						Water Capital Reserve Fund
Replace #607 - Backhoe		Low	Replace #607 2011 Backhoe.	Planned	2027				\$ 225,000.00			Water Capital Reserve Fund

Total: Public Works Department - Water			\$ 250,000.00	\$	-	\$	-	\$	-	\$ 225,000.00	\$	-	\$	-	\$	475,000.00	
Grand Total: All Equipment Replacements			\$ 1,940,350.74	\$	671,550.74	\$ 1,073,762.74	\$ 1,073,762.74	\$ 1,036,986.86	\$ 916,223.22	\$ 544,471.95	\$ 6,183,346.25						

City of College Place, Washington

ORDINANCE NO. 23-xxx

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE EQUIPMENT REPLACEMENT PLAN FOR THE YEARS 2024 THROUGH 2029

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:

https://www.cpwa.us/departments/finance/fy_2024_budget_process.php

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

Section 1. Ordinance No. 23-xxx that adopts the 2024 to 2029 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 28th day of November, 2023.

Norma L. Hernández, Mayor

Attest:

Sherri St. Clair, City Clerk

Approved as to form:

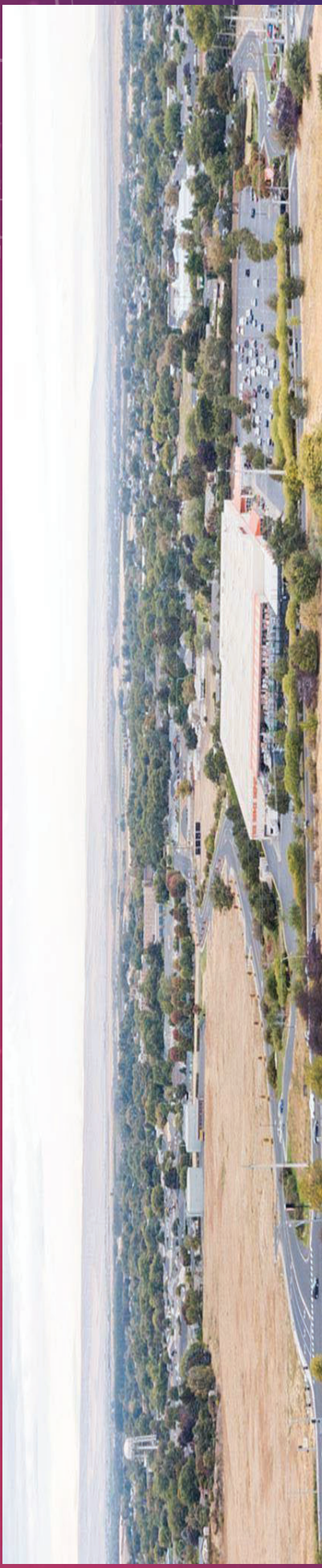
Rea Culwell, City Attorney



DRAFT FISCAL YEAR 2024 TO 2029 EQUIPMENT REPLACEMENT PLAN



FY 2024 TO 2029 EQUIPMENT REPLACEMENT PLAN



City of College Place: 625 S. College Ave, Phone: 509-529-1200, Website: www.cpwa.us

City Council

- Norma Hernandez, Mayor
- Paul Jessup, Council Position #1
- Michael Cleveland, Council Position #2
- TJ Espinoza, Council Position #3
- Loren Peterson, Council Position #4
- Melodie Williams, Council Position #5
- Heather Schermann, Council Position #6
- Monica Boyle, Council Position #7

ER&R Management Team

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

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- V. ERP Summary 2024: Page 7
- VI. ERP Summary (FY 2024 to 2029): Page 8
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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
- Across ALL departments.
- **Continued inflationary and supply chain issues will effect implementation of this plan.**
- Status Column
 - Budgeted: Means expense will occur in FY 2024.
 - Budgeted –Delay: Means expense could be delayed if revenues don't come in as projected.
 - Planned: Means expenditure will likely occur in the FY 2024 to 2029 planning period and City is actively pursuing/assembling funds to make it happen.



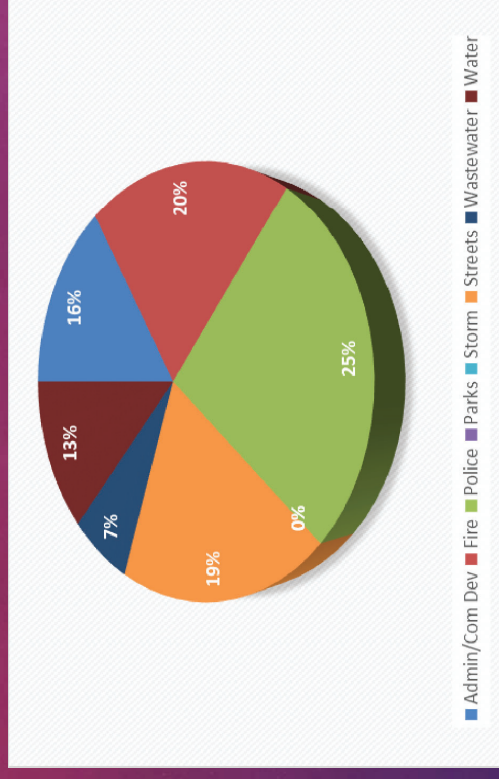
III. COMPLETED FY 2023 EQUIPMENT REPLACEMENTS

Equipment Replacement Projects Completed in FY 2023			
Project	Type	Description	Cost
Vehicle E061 Brush Truck	Fire	Replace 1985 Chevrolet K3500 - MOB Brush Truck	\$175,000.00
Turnout Replacement	Fire	Annual replacement of expired turnouts.	\$40,000.00
Police vehicle Leasing of Six (6) Vehicles	Police	Rotation of Police Car Leasing Program.	\$168,350.74
Taser Replacement	Police	Annual payment for tasers.	\$17,000.00
Vehicle #804 Radar Trailer	Police	Replace radar trailer	\$30,000.00
Lawn Mower	Public Works - Parks	Replacement Lawn Mower	\$100,000.00
Replace Vehicle #901 Jetter	Public Works - Storm	Replace Vehicle #901 Secro Jetter Sewer Truck	\$750,000.00
Replace Vehicle #920	Public Works - Storm	Replace Vehicle #920 Ford E450 Box Van	\$225,000.00
Vehicle #504	Public Works - Streets	Replace Vehicle #504 2008 Chevrolet 1500 Pickup	\$60,000.00
Jacobs Contract Addendum	Public Works - Wastewater	Equipment Portion of Wastewater Plant Contract.	\$ 118,052.92
Total			\$1,683,403.66

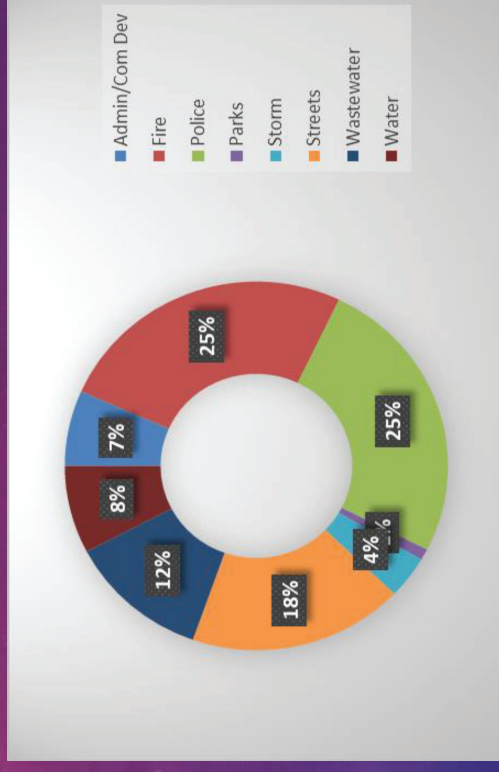


IV. EQUIPMENT REPLACEMENT PLAN SUMMARY

Fiscal Year 2024

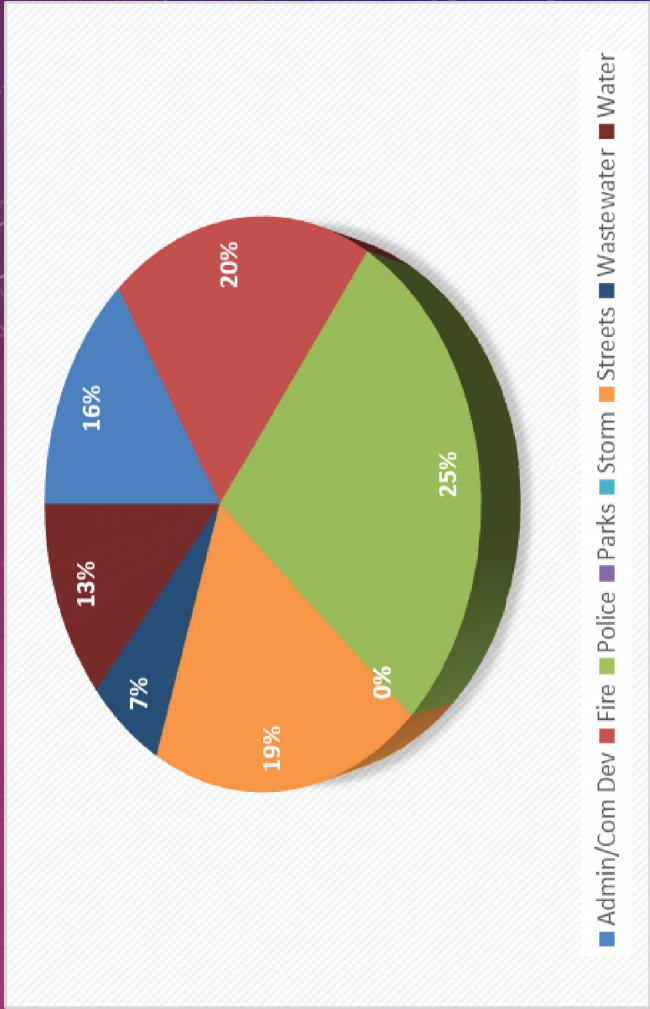


Fiscal Years 2024 to 2029



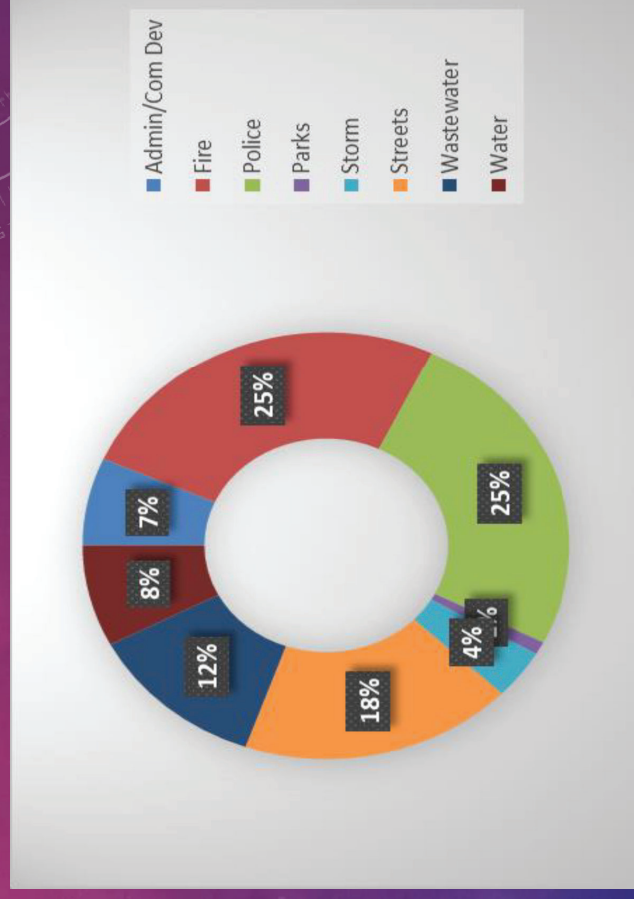
V. EQUIPMENT REPLACEMENT PLAN SUMMARY: FISCAL YEAR 2024

Equipment Replacement Plan: FY 2024		
Department	Total	
Admin/Com Dev	\$	300,000.00
Fire	\$	365,000.00
Police	\$	473,350.74
Parks	\$	-
Storm	\$	-
Streets	\$	360,000.00
Wastewater	\$	120,000.00
Water	\$	250,000.00
Total	\$	1,868,350.74



VI. EQUIPMENT REPLACEMENT PLAN SUMMARY: FISCAL YEAR 2024 TO 2029

Equipment Replacement Plan: FY 2024 to 2029		
Department		Total
Admin/Com Dev	\$	410,000.00
Fire	\$	1,575,000.00
Police	\$	1,571,104.44
Parks	\$	60,000.00
Storm	\$	230,000.00
Streets	\$	1,124,000.00
Wastewater	\$	738,241.81
Water	\$	475,000.00
Total	\$	6,183,346.25



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 2024: Engineering/Acquisition of Generator - \$300,000
 - FY 2026: Replace Vehicles #803 & 804 in Building Department - \$55,000 a piece/\$110,000 total
 - Estimated Total: \$410,000



B. FIRE DEPARTMENT

- Equipment needed for operations of the Fire Suppression/Basic Life Support Ambulance functions of the City.
- Replacement Turnouts: \$40,000 Annually.
- FY 2024
 - Replace #R3041 Rescue Ambulance: \$325,000
- FY 2026
 - Replace #UT306 Ford F150 Pickup: \$75,000
 - Add New Ambulance: \$400,000
- FY 2028
 - Replace #3041 Brush Truck: \$400,000
 - Replace #TR3081 Trailer: \$175,000
- **Six Year Estimated Total: \$1,575,000**



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. Examining effectiveness of leasing program.
- FY 2024 through 2029
 - With that annual cost of leases is \$168,350.74 for fifteen (15) vehicles.
 - Taser Payments (2021 through 2026): \$17,000/year
- FY 2024
 - Add Two Marked Vehicles for new officers: \$72,000/each
 - Replace #448 Pickup with a 2500 Pick Up: \$72,000
- FY 2025
 - Vehicle for Lieutenant: \$72,000
- FY 2027
 - Replace #400 Unmarked Chiefs Car: \$75,000
 - Replace #411 Unmarked Detectives Car: \$75,000
- **Six Year Estimated Total: \$1,571,104.44**



D. PUBLIC WORKS: PARKS DIVISION

- Equipment needed for operations of the park maintenance functions of the City.
- FY 2026
 - Replace lawn mower: \$30,000.
- FY 2026
 - Trailer #305 Replacement Trailer: \$27,000.
- **Six Year Estimated Total: \$60,000**



E. PUBLIC WORKS: STORMWATER DIVISION

- Equipment needed for operations of the stormwater functions of the City.
- FY 2027
 - Replace Vehicle #909 Chevy Pickup: \$55,000
 - Replace #922 Rodder Trailer: \$175,000
- **Total Estimated Cost: \$230,000**



F. PUBLIC WORKS: STREETS DIVISION

- Equipment needed for operations of the street functions of the City.

FY 2024:

- Replace Vehicle #540 Utility Truck: \$140,000
- Replace Vehicle #209 Chevy Pick Up: \$70,000
- Facilities Coordinator Vehicle: \$85,000
- Replace Vehicle #547 Tilt Trailer: \$30,000
- Winter De-Icer Equipment: \$35,000

FY 2025:

- Replace Vehicle #507 Bucket Truck: \$325,000

FY 2026:

- Replace #211 Napa Shop Air Compressor: \$11,000
- Replace #503 2010 Dynapac 48" Roller/Compactor: \$100,000

FY 2027

- Replace #512 Tilt Trailer: \$20,000
- Replace #529 Tractor: \$50,000

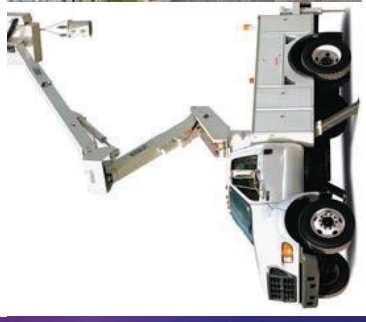
FY 2028

- Replace #519 Walk Behind Paint Sprayer: \$8,000

FY 2029

- Replacement Dump Truck: \$250,000

Total Estimated Cost: \$1,124,000



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 vactor.
- 2% 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 2024:
 - Replace Vehicle #601 Utility Truck: \$140,000
 - Add Pick Up for Water Utility Worker: \$55,000
 - Add Project Manager Vehicle: \$55,000.
- FY 2027
 - Replace #607 Backhoe: \$225,000
- **Total estimated cost: \$250,000**



FY 2024 TO 2029 EQUIPMENT REPLACEMENT PLAN

City of College Place: 2024 to 2029 Information Technology Plan													
Project	Number	Prioritization	Status	Fund	Rationale	Type	2024	2025	2026	2027	2028	2029	Total
Administration/Finance (General Government - Cost Center) split between Current Expense and Utilities													
Revize Website	1028	High - Existing Maintenance	Budgeted	Technology Reserve	Annual maintenance on city website.	Software	\$ 6,490.00	\$ 6,490.00	\$ 6,490.00	\$ 6,490.00	\$ 6,684.70	\$ 6,684.70	\$ 39,329.40
Document Locator - Maintenance	1029	High - Existing Maintenance	Budgeted	Technology Reserve	Annual maintenance on software program used for paperless Accounts Payable/Receivable. Will be phased out with implementation of Tyler.	Software	\$ 7,446.00	\$ 7,594.00					\$ 15,040.00
Bias - Springbrook Express	1034	High - Existing Maintenance	Budgeted	Technology Reserve	Annual software maintenance for permitting software. Tyler should go live by mid 2024.	Software	\$ 6,000.00						\$ 6,000.00
XPressBillPay/Webcheck Maintenance	1035	High - Existing Maintenance	Budgeted	Technology Reserve	residents to submit utility payment online. Will merge with Tyler once implemented. Only need half year while we finish up move to Tyler.	Software	\$ 6,000.00						\$ 6,000.00
Tyler - ERP	1037	High	Budgeted	Technology Reserve	In 2022 we did a RSQ for a company to provide Asset Management, Finance, and Community Development Software services. Tyler won bid.	Software	\$ 55,416.00	\$ 55,416.00	\$ 57,445.92	\$ 57,445.92	\$ 57,445.92	\$ 57,445.92	\$ 340,615.68
Canva Pro	1051	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Advertising Software for Special Events.	Software	\$ 238.80	\$ 238.80	\$ 238.80	\$ 238.80	\$ 238.80	\$ 238.80	\$ 1,432.80
ArchiveSocial	1038	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense for social media metadata recording program.	Software	\$ 6,287.00	\$ 6,539.00	\$ 6,800.00	\$ 7,073.00	\$ 7,356.00	\$ 7,503.12	\$ 41,558.12
Smash	1039	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense for cell phone Metadata program	Software	\$ 5,500.00	\$ 5,610.00	\$ 5,722.00	\$ 5,836.00	\$ 5,953.00	\$ 6,072.06	\$ 34,693.06
Municode	1056	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance and Support for Municode Website.	Software	\$ 6,876.00	\$ 7,014.00	\$ 7,154.00	\$ 7,297.00	\$ 7,443.00	\$ 7,591.86	\$ 43,375.86
KnowBe4	1053	High	Budgeted	Tech Reserve	Integrated Security Awareness Training and Simulated Phishing platform to manage IT security concerns like social engineering.	Software	\$ 3,905.00	\$ 4,726.00	\$ 5,718.00	\$ 6,919.00	\$ 8,372.00	\$ 8,539.44	\$ 38,179.44
Neogov - Standard	1040	High - Existing Maintenance	Budgeted	Technology Reserve	Maintenance Expense for program which automates recruitment & Onboarding process and ensure compliance	Software	\$ 5,613.00	\$ 5,613.00	\$ 5,613.00	\$ 5,613.00	\$ 5,613.00	\$ 5,725.26	\$ 33,790.26
Neogov - HR E-Forms	1041	Medium	Budgeted	Technology Reserve	Eform module addition to existing software to augment paperless capabilities of HR	Software	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,080.00	\$ 24,080.00
NextRequest	1042	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense on a program that allows ease of use public records requests and creates automatic reports that satisfy	Software	\$ 5,896.00	\$ 6,191.00	\$ 6,501.00	\$ 6,826.00	\$ 7,167.00	\$ 7,310.34	\$ 39,891.34
BoardDocs Pro+ - Maintenance	1043	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Annual maintenance on BoardDocs Pro+ software used for City Council and Advisory Board agendas/minutes.	Software	\$ 17,129.00	\$ 17,472.00	\$ 17,821.00	\$ 18,178.00	\$ 18,541.00	\$ 18,911.82	\$ 108,052.82
Zoom	1044	High - Existing Maintenance	Budgeted	Clerk - Professional Services	Maintenance expense for conferencing software for City Council and Commission meetings.	Software	\$ 4,335.00	\$ 4,421.00	\$ 4,510.00	\$ 4,600.00	\$ 4,692.00	\$ 4,785.84	\$ 27,943.84
ESRI Business Analyst	1045	High	Budgeted	Technology Reserve	Maintenance expense on software to pull economic development data and reports	Software	\$ 3,289.00	\$ 3,355.00	\$ 3,422.00	\$ 3,490.00	\$ 3,560.00	\$ 3,631.20	\$ 20,747.20
Docusign		Medium	Budgeted	Technology Reserve	Maintenance on Docusign Software.	Software	\$ 13,740.00	\$ 13,740.00	\$ 13,740.00	\$ 13,740.00	\$ 13,740.00	\$ 14,152.20	\$ 82,852.20
Price Computers Organizational IT Staff Support	1031	High	Budgeted	Technology Reserve	Backup IT support for City Organization.	Staffing	\$ 63,876.00	\$ 65,153.52	\$ 66,456.59	\$ 67,785.72	\$ 69,141.44	\$ 70,524.27	\$ 402,937.53
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	\$ 3,300.00	\$ 3,333.00	\$ 3,366.33	\$ 3,399.99	\$ 3,433.99	\$ 3,468.33	\$ 20,301.65
Server Replacement	1025	Low	Budgeted	Technology Reserve	Replace server acquired in 2019. Will age out by FY 2026.	Hardware	\$ 22,000.00						\$ 22,000.00

Syncta Backflow	8021	High	Budgeted	Water Utility	Backflow testing software to replace software that is no longer supported.	Software	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 55,200.00
Tyler Asset Management (Working on quote, to replace lworq)	8022	High - Existing Maintenance	Budgeted	Utilities	Need to migrate to Tyler for Asset Management so it matches other modules.	Software	\$ 26,428.00	\$ 1,673.00	\$ 1,673.00	\$ 1,673.00	\$ 1,673.00	\$ 34,793.00
ESRI ArcGIS - Maintenance	8023	High - Existing Maintenance	Budgeted	Utilities	Annual software maintenance on ESRI ArcGIS software.	Software	\$ 3,234.00	\$ 3,234.00	\$ 3,300.00	\$ 3,300.00	\$ 3,400.00	\$ 19,768.00
Computers	8021	High - Replacement	Budgeted	Technology Reserve	Computer Replacement Plan (Seven Year Schedule).	Hardware	\$ 10,000.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00		\$ 19,200.00
Public Works: Total							\$ 48,862.00	\$ 16,407.00	\$ 16,473.00	\$ 16,473.00	\$ 14,273.00	\$ 128,961.00
Total Cost							\$ 480,884.80	\$ 384,190.32	\$ 371,042.64	\$ 388,175.44	\$ 376,827.55	\$ 2,364,238.10

City of College Place, Washington

ORDINANCE NO. 23-xxx

AN ORDINANCE OF THE CITY OF COLLEGE PLACE, WASHINGTON ADOPTING A SIX-YEAR CITYWIDE INFORMATION TECHNOLOGY PLAN FOR THE YEARS 2024 THROUGH 2029

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:

https://www.cpwa.us/departments/finance/fy_2024_budget_process.php

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

Section 1. Ordinance No. 23-xxx that adopts the 2024 to 2029 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 28th day of November, 2023.

Norma L. Hernández, Mayor

Attest:

Sherri St. Clair, City Clerk

Approved as to form:

Rea Culwell, City Attorney



FY 2024 TO 2029 IT PLAN

FY 2024 TO 2029 INFORMATION TECHNOLOGY PLAN



City Council

- Norma Hernandez, Mayor
- Paul Jessup, Council Position #1
- Michael Cleveland, Council Position #2
- TJ Espinoza, Council Position #3
- Loren Peterson, Council Position #4
- Melodie Williams, Council Position #5
- Heather Schermann, Council Position #6
- Monica Boyle, Council Position #7

IT Plan Management Team

- Mike Rizzitello, City Administrator
- Brian Carleton, Finance Director
- Jon Anthes – IT Analyst
- Sherri St. Clair, 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
- Chris Price – Price Computers (Contractor)

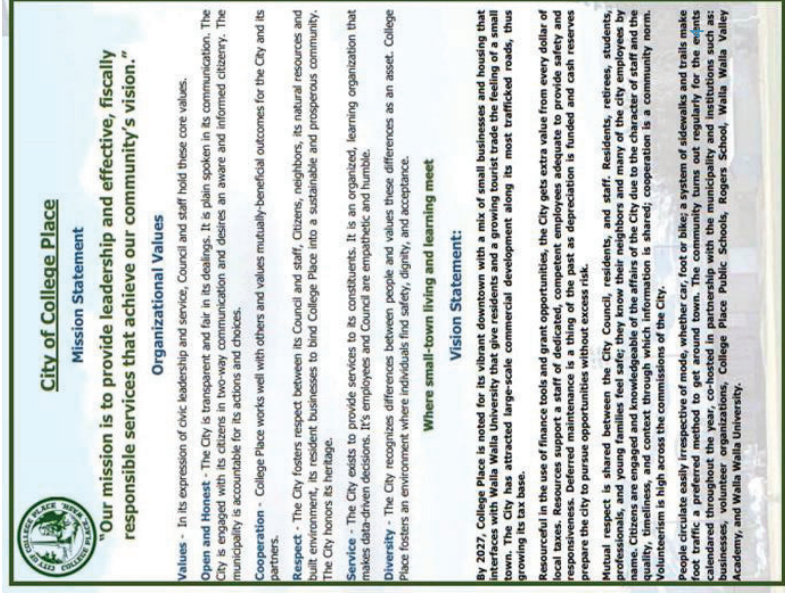
I. TABLE OF CONTENTS

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 - B. Community Development:
 - C. Fire:
 - D. Police:
 - E. Public Works:
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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.
- In June 2022, longtime contractor Intermountain Education Service District (IMESD) cut ties with all municipal clients.
- City contracted with Price Computers as the IT Technology Contractor in June 2022.
- The City also hired a full time IT Analyst (Jon Anthes) in Summer 2022.
- Department heads with consultation of our IT Analyst and the IT Consultant as well as 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), customer service, and financial.
- **Increasing software maintenance costs due to corporate buyouts of software vendors, inflation, and significant contractor increase making IT budgets a challenge.**
- Status
 - Budgeted: Expense will occur in Fiscal Year 2024.
 - Planned: Expense will occur sometime in Fiscal Year 2024 to 2029 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



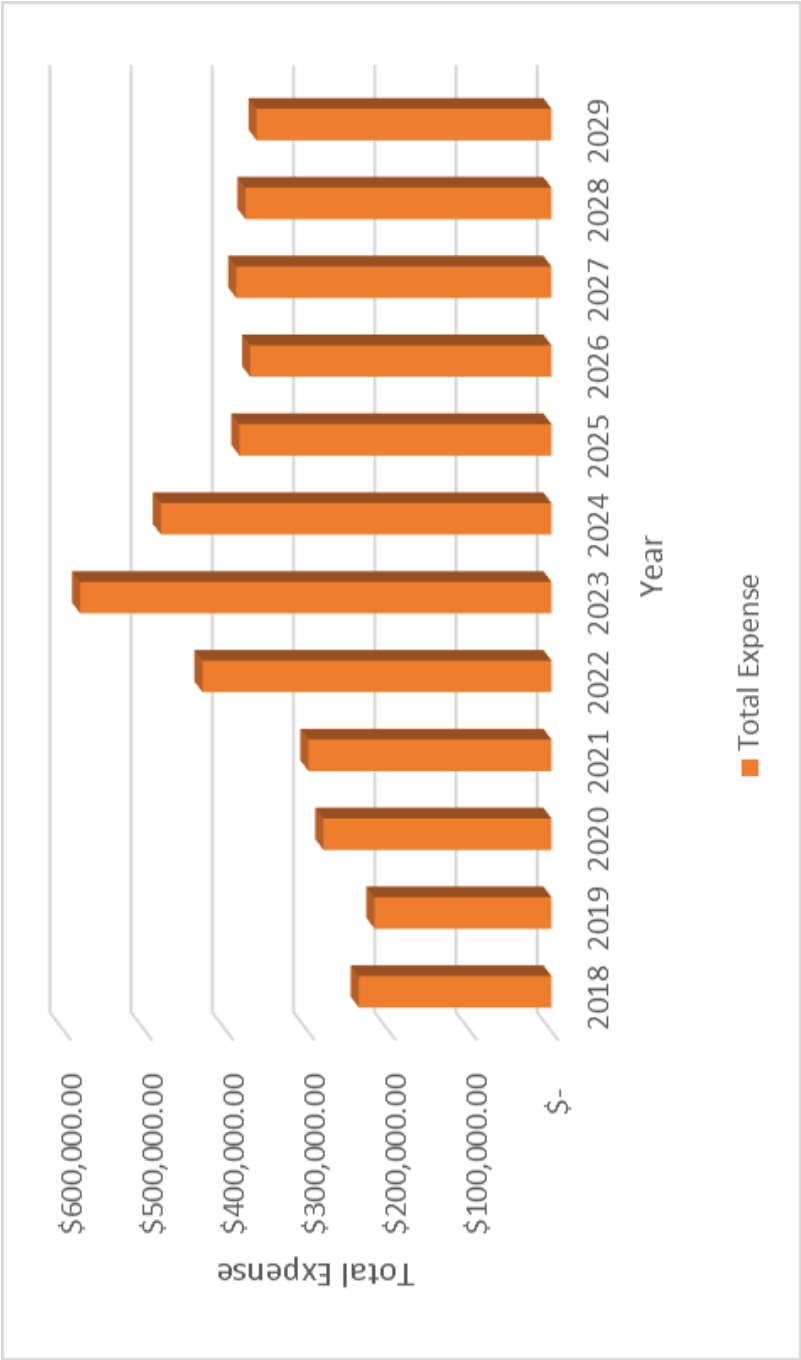
IV. EXISTING ENVIRONMENT

- Dell Computing equipment comprises most of the City network.
- Police Server is good.
- City Hall server just eclipsed support/maintenance window and needs to be replaced.
- Acquired Vipre software in 2020 to improve cybersecurity across the network.
- Replacement computer terminals are newest Dell Optiplex models.
- Seven-year replacement schedule on computer terminals.
- New computers come with seven-year warranties.
- Software on the local server include ESRI ArcGIS, Firehouse, WSRB Software, Net Motion.
- Cloud environment software includes ESRI Business Analyst, Revize website solution, ArchiveSocial, Microsoft Office 365, Surveymonkey, BoardDocs, Zoom, Smarsh, ESRI Business Analyst, Next Request, Tyler, Document Locator.
- Big project for FY 2024 is continued implementation of Tyler CRM (311 Tool, Finance, Utilities, Budgeting, Community Development/Permitting, and Public Works Asset Management. Also, switching off of legacy systems such as Bias/Springbrook Express and Xpress Bill Pay.



V. IT EXPENSE TIMELINE

Information Technology Expense: Total	
Year	Total Expense
2018	\$ 237,185.42
2019	\$ 217,942.33
2020	\$ 280,836.00
2021	\$ 299,240.58
2022	\$ 429,719.86
2023	\$ 580,422.00
2024	\$ 480,884.80
2025	\$ 384,190.32
2026	\$ 371,042.64
2027	\$ 388,175.44
2028	\$ 376,827.55
2029	\$ 363,117.35



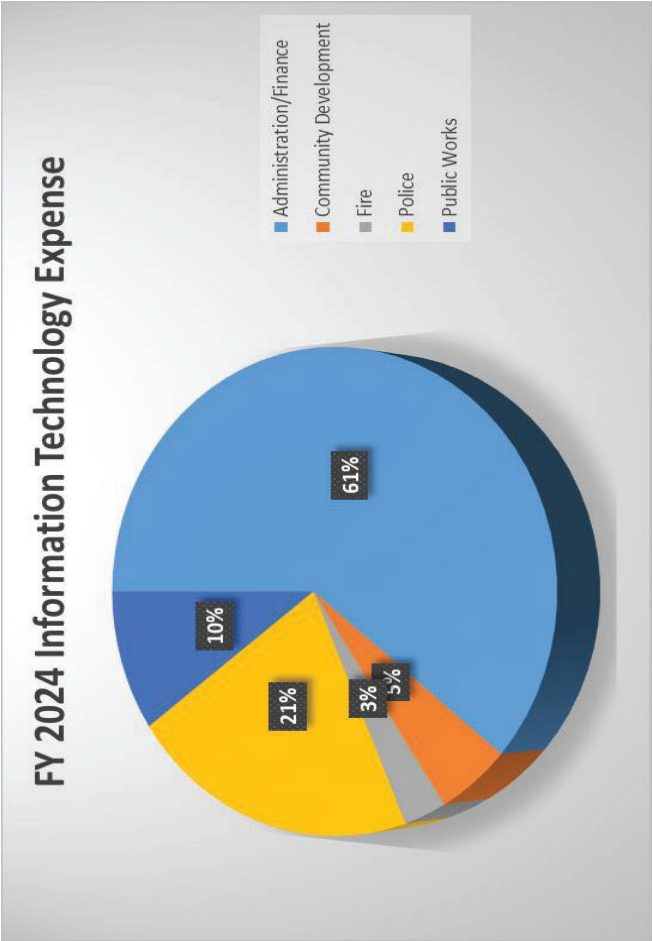
VI. FISCAL YEAR 2023 COMPLETED PROJECTS

Completed Fiscal Year 2023 Projects			
Project	Classification	Description	2023 Cost
Server Memory/RAM	Hardware	Funds to pay for server memory augmentation as servers become full.	\$ 500.00
Large Document Scanner	Hardware	Large Document Scanner	\$ 2,500.00
Computer Replacements	Hardware	Computer replacements per replacement plan. Each computer terminal has useful life of seven years.	\$ 6,000.00
Vireo Security Software	Software	Maintenance expense on security software enhancement needed to lock down network and prevent cybersecurity threats.	\$ 791.00
Revize Website	Software	Annual maintenance on city website	\$ 6,490.00
DocLocator	Software	Annual maintenance on software program used for paperless Accounts Payable/Receivable. Will be phased out with implementation of Tyler.	\$ 7,300.00
Bias	Software	Annual software maintenance for City finance and building permitting software. Tyler should go live by end of FY 2023.	\$ 13,888.00
Xpress Bill Pay	Software	Annual software maintenance for e-pay for residents to submit utility payment online. Will merge with Tyler once implemented.	\$ 15,000.00
Tyler	Software	In 2022 we did a RFP for a company to provide Asset Management, Finance, and Community Development Software services. Tyler won bid.	\$ 197,475.50
Canva Pro	Software	Advertising Software for Special Events	\$ 200.00
Adobe Creative Cloud	Software	Needed for professional documents.	\$ 13,000
Archive Social	Software	Maintenance expense for social media metadata recording program.	\$ 6,000.00
Smarts	Software	Maintenance expense for cell phone Metadata program	\$ 5,300.00
Municode/Munidos	Software	Maintenance and Support for Munidos Website.	\$ 1,600.00
KnowBe4	Software	Integrated Security Awareness Training and Simulated Phishing platform to manage IT security concerns like social engineering, phishing and ransomware attacks	\$ 2,661.00
Neagov Standard	Software	Maintenance Expense for program which automates recruitment & Onboarding process and ensure compliance	\$ 6,700.00
Neagov HR E forms	Software	Eform module addition to existing software to augment paperless capabilities of HR	\$ 5,613.00
Next Request	Software	Maintenance expense on a program that allows eac of user public records requests and creates automatic reports that satisfy state IABIC requirements.	\$ 5,500.00
BoardDocs Maintenance	Software	Annual maintenance on BoardDocs software used for City Council and Advisory Board agendas/minutes.	\$ 16,000.00
Zoom	Software	Maintenance expense for conferencing software for City Council and Commission meetings.	\$ 4,250.00

ESRI Business Analyst	Software	Maintenance expense on software to pull economic development data and reports	\$ 3,000.00
DocuSign	Software	Maintenance on DocuSign Software.	\$ 13,740.00
IMESD Staffing	Consultant	First half year with IMESD	\$ 45,153.50
Price Computers	Consultant	Last half of year.	\$ 31,938.00
AWC GIS Consortium	Consultant	Lower Tier 1 Membership	\$ 3,232.00
Office 365	Software	Moving to Office 365 G3 will allow more effective remote working options and better security for city documents.	\$ 30,600.00
Wifi @ Community Parks	Hardware	Wifi internet access at Lions Park, Kiwanis Park, Veterans Park, and Municipal Campus	\$ 2,400.00
Bluebeam	Software	Streamline plan review process.	\$ 6,000.00
Survey Monkey	Software	Software to allow city staff to put together surveys on various topics. Unlimited participants can take surveys.	\$ 500.00
Azavar Short Term Vacation Rental	Software	Software utilized for short term vacation rental registration	\$ 3,000.00
Tyler ERP	Software	Setup for Tyler Community Development System.	\$ 12,248.00
Firehouse Software Replacement	Software	Firehouse Software got bought out by another company. Will need to pay upgrade cost.	\$ 12,000.00
WSRB Software	Software	Required software for reporting of fire incidents.	\$ 2,000.00
Portable Radio Replacement	Hardware	Replacement radios for Fire Department. Covered by 50% grant match from State Department of Natural Resources.	\$ 19,500.00
Body Cameras	Hardware	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)	\$ 38,000.00
Net Motion	Software	Software renewal for Net Motion	\$ 1,700.00
Copier Replacement	Hardware	Replacement Police Copier.	\$ 13,000.00
Syncta Backflow	Software	Backflow testing software to replace software that is no longer supported.	\$ 9,200.00
Tyler Asset Management	Software	Need to migrate to Tyler for Asset Management so it matches other modules.	\$ 26,428.00
ESRI ArcGIS Maintenance	Software	Annual software maintenance on ESRI ArcGIS software.	\$ 3,234.00
Autodesk Civil 3D	Software	Annual Software Subscription	\$ 2,650.00
Total Expense			\$ 580,422.00

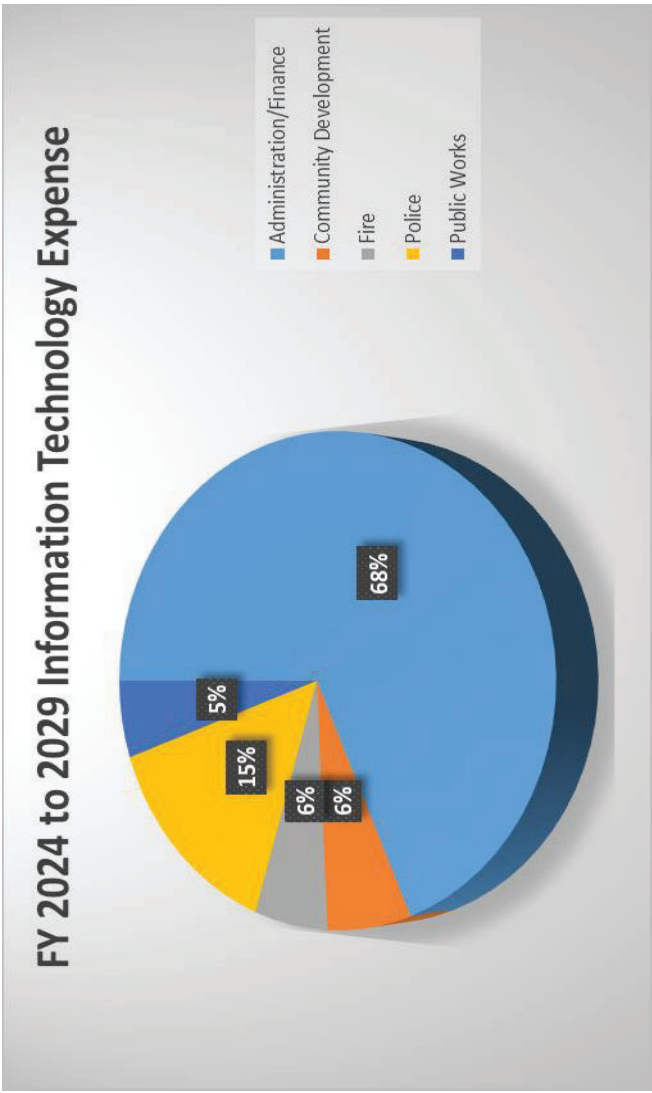
VII. FY 2024 EXPENSE

FY 2024 Information Technology Expense	
Department	Expense
Administration/Finance	\$ 291,236.80
Community Development	\$ 23,786.00
Fire	\$ 14,000.00
Police	\$ 103,000.00
Public Works	\$ 48,862.00
Total	\$ 480,884.80



VIII. FY 2024 TO 2029 INFORMATION TECHNOLOGY EXPENSE

FY 2024 to 2029 Information Technology Expense	
Department	Expense
Administration/Finance	\$ 1,611,621.21
Community Development	\$ 143,155.89
Fire	\$ 130,000.00
Police	\$ 350,500.00
Public Works	\$ 128,961.00
Total	\$ 2,364,238.10



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.

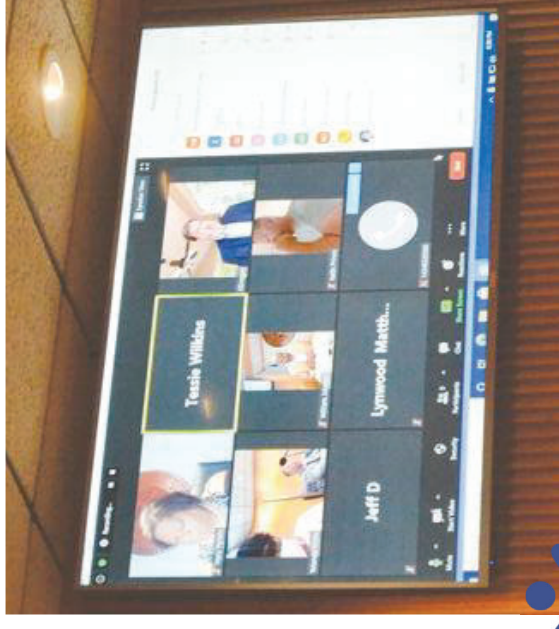


X. DEPARTMENTAL PROJECTS



A. ADMINISTRATION & FINANCE (GENERAL GOVERNMENT)

- 2024
 - Continue Seven Year Computer Replacement Plan (High)
 - Phase out software being replaced by Tyler (Springbrook Express, Xpress Bill Pay)
 - Work to fully implement Tyler ERP (Finance, Utility Billing, Community Development)
 - Upgrade to Board Docs Pro to allow esubmittal of agenda bills and real time voting.
 - Replace City Hall Server (warranty issue)
- Staffing
 - Hired IT Analyst (Jon Anthes)
 - Backup IT Support through Price Computers: Estimate \$63,876
 - Association of Washington Cities GIS Consortium (Lower to Tier I since obtained PHIMA GIS Grant that cleaned up our data): \$3,300
 - Pocketinet wifi community hubs at Municipal Campus, Lions Park, Kiwanis Park, and Veterans Park: \$2,400 a year.

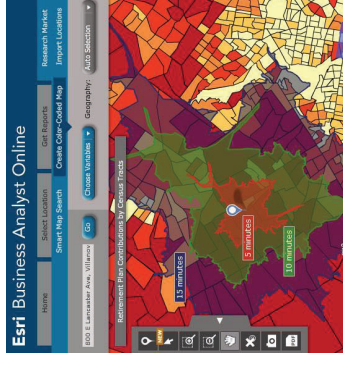


A. ADMINISTRATION & FINANCE (GENERAL GOVERNMENT)

- Annual Software Maintenance Agreements (High)
 - ArchiveSocial (<https://archivesocial.com/>) – Social media Metadata: \$6,287
 - Bias Financial (<https://springbrooksoftware.com/>) – Financial Database: \$6,000 (Last Year – to replace with new ERP).
 - Tyler ERP (<https://www.tyleritech.com/>) – ERP system for Finance, Utility Billing, etc: \$55,416
 - BoardDocs (<http://boarddocs.com/>) – Paperless City Boards & Commissions/Voting: \$17,129
 - Document Locator (<https://www.documentlocator.com/>) – Paperless Accounts Payable: \$7,446
 - ESRI Business Analyst (<https://www.esri.com/en-us/arcgis/products/arcgis-business-analyst/overview>) – Economic Development Reports: \$3,289
 - Neogov (<https://www.neogov.com/>) – Paperless Human Resource: \$5,613+\$4,000 (forms).
 - NextRequest (<https://www.nextrequest.com/>) – Paperless Public Records Request: \$5,896
 - Revize (<https://www.revize.com/>) – Website provider: \$6,000
 - Smarsh (<https://www.smarsh.com/>) – Cell Phone Metadata: \$5,500
 - Vipre (<https://www.vipre.com/>) – Cybersecurity: \$791
 - XpressBillPay (<https://www.xpressbillpay.com/#/>) – Online Bill Pay: \$15,000
 - Zoom (<https://zoom.us/>) – Online Meetings: \$4,335
 - DocuSign (<https://www.docusign.com/>) – Online document signing: \$13,740
 - Canva (<https://www.canva.com/>) – Professional Designs: \$238.80

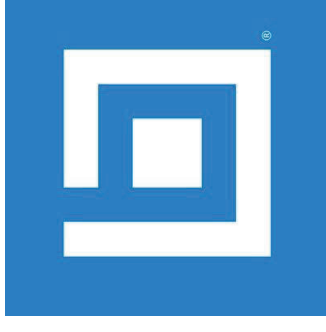


zoom



B. COMMUNITY DEVELOPMENT

- Computer Replacement Plan: Seven Year
- Bluebeam (Markup Building Plans with several users): \$5,547 Maintenance
- Tyler ERP Onboard (2024) for Community Development: \$12,248 Annually
- Annual Software Maintenance Agreements
 - Azavar Local Gov (<https://www.localgov.org/localgov-powered-by-azavar-government-solutions>) – Short Term Vacation Rental: \$500
 - SurveyMonkey (<https://www.surveymonkey.com/>) – Community Engagement Surveys: \$3,991 (additional seats needed due to new software security protocols).



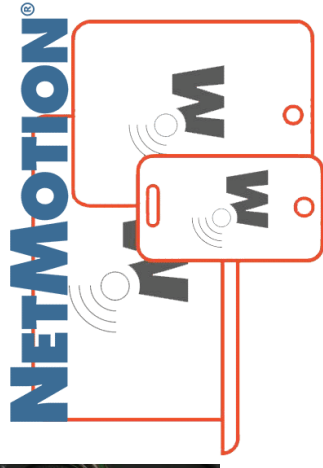
C. FIRE DEPARTMENT

- 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 ESRO: \$12,000/Annually
- WSRB Software for reporting calls to State: \$2,000/Annually



D. POLICE DEPARTMENT

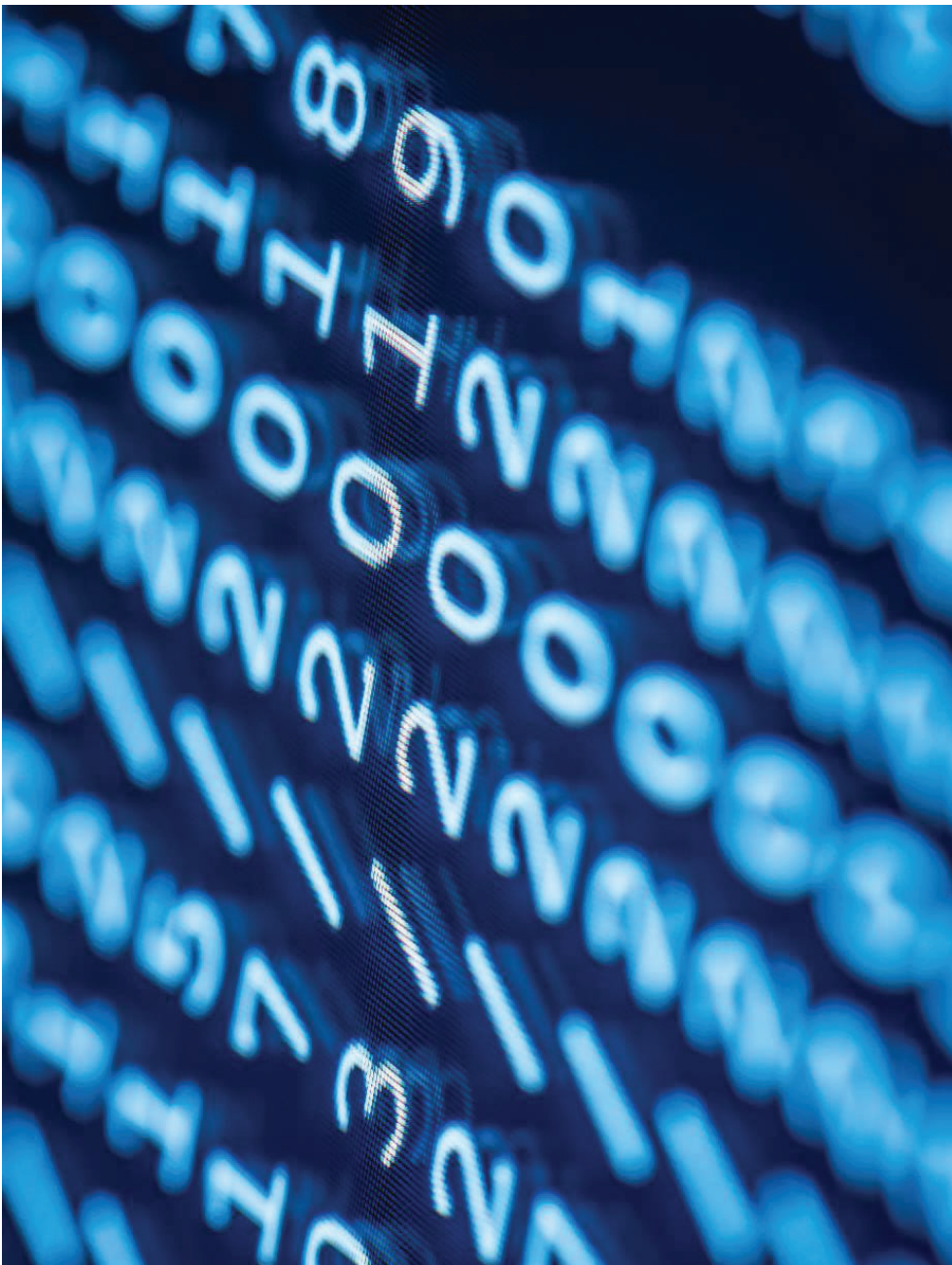
- Acquisition of Body Cameras and Redaction Software – Axon (<https://www.axon.com/>): \$40,000 thereafter parsed out taser portion to equipment replacement (2022 -)
- Security Cameras SecurityLines (<https://securitylines.us/>) – Remote cameras: \$9,000/piece (Funded by Forfeited Proceeds or Wildhorse Grant)
 - Finish up install on Whitman and Meadowbrook Cameras
 - 2024 – Whitman/Academy Way
 - 2026 – NE Rose
 - 2028 – Larch & 12th
- Computer Replacement Plan: Seven Years
 - Replace 12 rubbed laptops with new ones.
- NetMotion (<https://www.netmotionsoftware.com/>) – Remote login for Police and other computers for accreditation: \$4,000/annually (Used across organization)

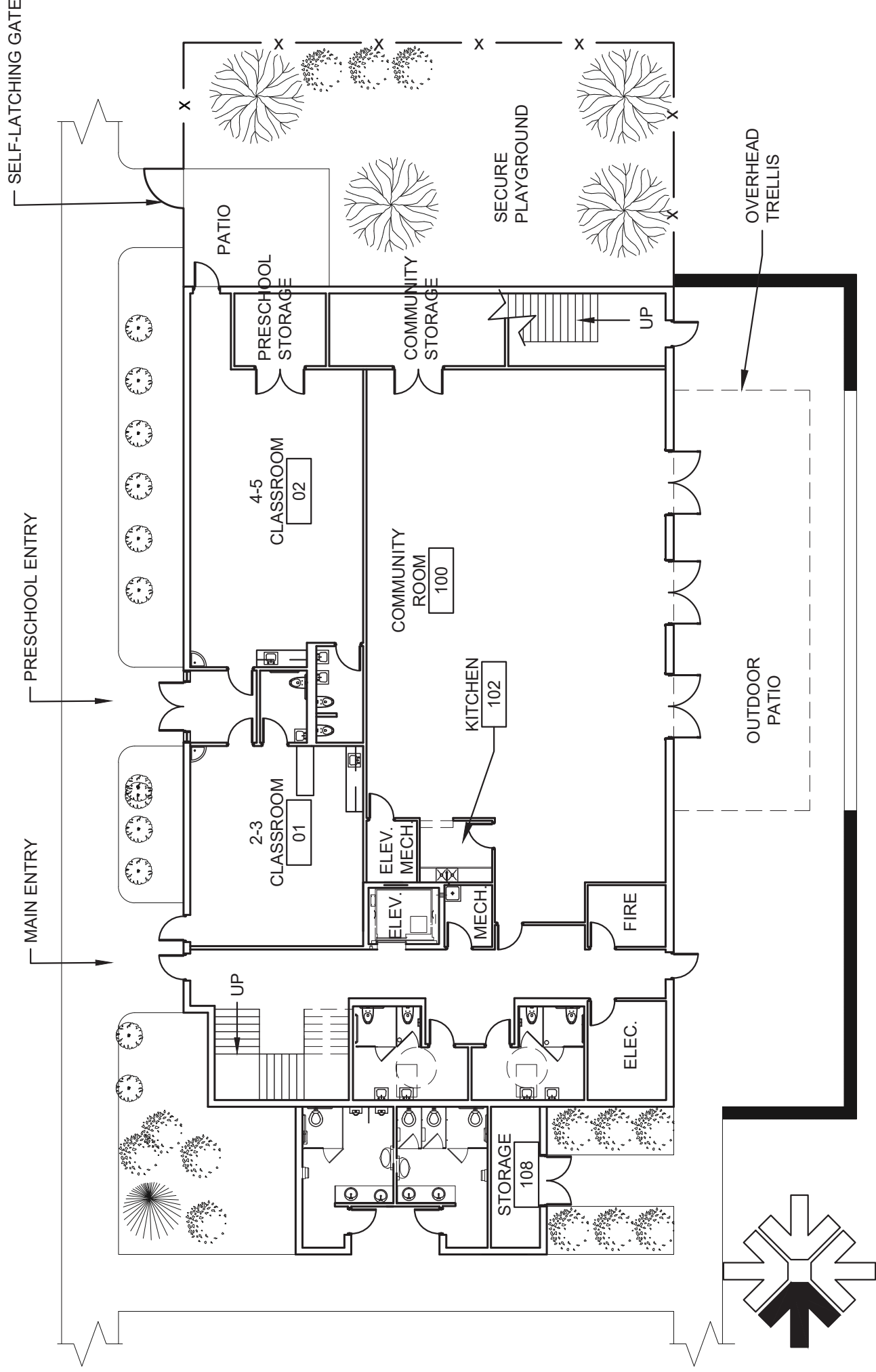


E. PUBLIC WORKS DEPARTMENT

- Computer Replacement Plan: Seven Year
- Implementation of Tyler Asset Management System :
\$26,428 onboarding/\$1,673 maintenance (needed for
state grants and loans)
- Software Maintenance
 - Syncta Backflow: \$9,200 Annually
 - ESRI GIS (<https://www.esri.com/en-us/home>) – GIS
maintenance and service credits: \$3,234





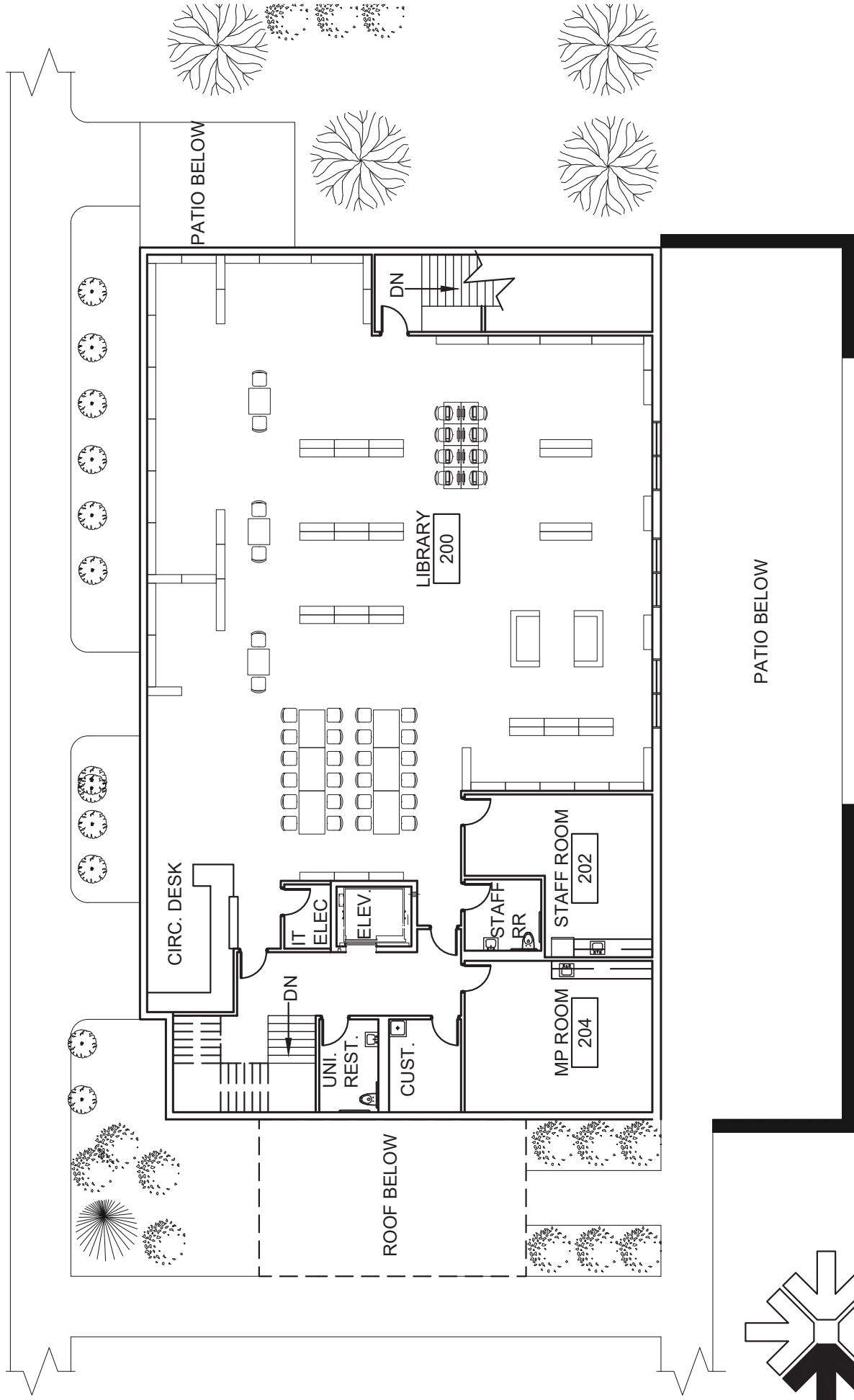


**COLLEGE PLACE
LION'S PARK
COMMUNITY CENTER & LIBRARY**

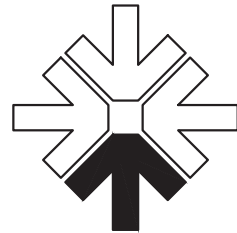
NORTH

1ST FLOOR PLAN

SCALE: 1/16" = 1'-0" 6,700SF



**COLLEGE PLACE
LION'S PARK
COMMUNITY CENTER & LIBRARY**



NORTH
2ND FLOOR PLAN
SCALE: 1/16" = 1'-0" 6,000SF

City of College Place - Community Center/Library Budget

Project Summary

Construction Costs

Existing Building and Parking Lot Demolition	1	ea	\$	120,000
New Building Construction (12,700 sf)	1	ea	\$	6,159,500
Rear Paver Patio with Trellis (2,000 sf)	1	ea	\$	240,000
Commercial Kitchen Equipment (small kitchen)	1	ea	\$	50,000
Parking Lot and Storm Water Improvements (20,000 sf)	1	ea	\$	250,000
Playground Toys and Surfacing	1	ea	\$	180,000
Construction Contingency - 5.0%	1	ea	\$	349,975
Sale Tax on Construction Costs - 8.6%	1	ea	\$	632,055
Subtotal:			\$	7,981,530
Construction per square foot cost (with sales tax)			12,700	\$ 628.47

Consultant Services

Basic A/E Design Services	1	ea	\$	798,153
Additional A/E Services & Reimbursable Allowance	1	ea	\$	30,000
Geotechnical Survey and Report	1	ea	\$	8,500
Site Survey and Topo	1	ea	\$	8,500
Hazardous Material Abatement Survey			n/a	
Storm Water Protection Plan	1	ea	\$	10,500
Environmental Mitigation Services			n/a	
Mechanical/Electrical Commissioning Agent (estimate)	1	ea	n/a	
Material Testing & Special Inspection Agent (estimate)	1	ea	\$	17,500
Construction Management - 1.5%			\$	119,723
Subtotal:			\$	992,876

Other Project Costs

City Review and Permit Fees (estimate)	1	ea	\$	70,000
Owner Insurance (estimate)	1	ea	\$	25,000
Utility Tie-In and Fees (estimate)	1	ea	\$	50,000
One Year Construction Escalation 2024 - 6%	1	ea	\$	478,892
Furnishings, Fixtures and Equipment - 6%	1	ea	\$	478,892
Sale Tax on Equipment - 8.6%	1	ea	\$	41,185
Subtotal:			\$	1,143,968

ESTIMATED PROJECT TOTAL:

\$ 10,118,374

Total project per square foot cost

12,700 \$ 796.72


BRANDON WILCOX 9/13/23