

Monday, October 9, 2023

College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

5:00 PM

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

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

Zoom Attendee Link: <https://us06web.zoom.us/j/88363182458>

Or you may call this number to listen: 1-669-900-9128 ID# 883 6318 2458 Phone controls: *6 - toggle mute/un-mute and *9 - raise hand

1. Opening Items

Subject :	1.01 Call To Order
Meeting :	Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)
Category :	1. Opening Items
Type :	Procedural
Subject :	1.02 Roll Call
Meeting :	Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)
Category :	1. Opening Items
Type :	Information

Public Content

Voting Members

Position 1 - Tracy Warner - term expires 12/31/2026

Position 2 - Kelli Leen - term expires 12/31/2024- Chair

Position 3 - Doug Case - term expires 12/31/2022

Position 4 - Chloe Congleton -term expires 12/31/2024

Position 5 - Allison Peck - term expires 12/31/2026

Position 6 - Bruce Morehead - term ends 12/31/2024

Ex-Officio - Arlene Alen - WW Valley Chamber of Commerce Representative

Advisory Members

Mike Rizzitiello-City Administrator

Brian Carleton-Finance Director

Sherri St. Clair- City Clerk

Subject : 1.03 Public Comment
Meeting : Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)
Category : 1. Opening Items
Type : Procedural

Public Content

Commission meetings are primarily structured to permit Members to arrive at the decisions necessary to make recommendations to the City Council.

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.us no later than 4:30 PM on the meeting date to be included in the record. (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 Commission.

2. Consent Agenda

Subject : 2.01 Approve Agenda for October 9, 2023
Meeting : Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)
Category : 2. Consent Agenda
Type : Action (Consent)

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure by Alice Sturgis, 4th Edition, provide for a consent agenda listing several items for approval of the Board by a single motion. Most of the items listed under the consent agenda have gone through Board subcommittee review and recommendation. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.

Subject : 2.02 Approve Minutes from September 11, 2023
Meeting : Oct 9, 2023 - College Place Economic Development,

Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

Category :

2. Consent Agenda

Type :

Action (Consent), Minutes

File Attachments

[2023-9-11_EDTEC_Minutes_Draft_BoardDocs® Plus.pdf \(765 KB\)](#)

Consent

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Subject :

2.03 Approve Consent Agenda - Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing items for approval of the Commission by a single motion. Typically the items listed under the consent agenda are the minutes from previous meetings and the agenda for the current meeting. Documentation concerning these items has been provided to all Commission Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Commission Member.

Meeting :

Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

Category :

2. Consent Agenda

Type :

Action (Consent)

Recommended Action :

Motion to approve the consent agenda.

Consent

Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure by Alice Sturgis, 4th Edition, provide for a consent agenda listing several items for approval of the Board by a single motion. Most of the items listed under the consent agenda have gone through Board subcommittee review and recommendation. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.

3. Guest Presentations - None

4. Action Agenda - None

5. Staff Reports

Subject :

5.01 Community Events Update - Ms. St. Clair

Meeting :

Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person &

Electronic)

Category :

5. Staff Reports

Type :

Discussion, Information

Public Content

File Attachments

[2023 Trunk or Treat Flyer \(1\).png \(699 KB\)](#)

[2023_CP_Trunk_or_Treat_Participation_Form_Fillable.pdf \(273 KB\)](#)

Subject :

5.02 Draft FY 2024 to 2029 Capital Facility Plan - Mr. Rizzitiello

Meeting :

Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

Category :

5. Staff Reports

Type :

Discussion, Information

Public Content

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.

File Attachments

[2024Budget_2024to2029CapitalFacilityPlan_MJRInitialDraft.pdf \(186 KB\)](#)

[EarlyDraft_2024to2029CFP_Booklet.pdf \(18.597 KB\)](#)

[EarlyDraft_FY2024to2029CapitalFacilityPlan.pdf \(534 KB\)](#)

[Ordinance.pdf \(112 KB\)](#)

Subject :

5.03 September 2023 Development Update - Mr. Rizzitiello

Meeting :

Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

Category :5. Staff Reports

Type :Discussion, Information

File Attachments

[DevelopmentTrackSheet_September2023.pdf \(129 KB\)](#)

6. Closing Items

Subject :

6.01 Next Meeting: November 2, 2023

Meeting :

Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

Category :

6. Closing Items

Type :

Information

Subject :

6.02 Conclude

Meeting :

Oct 9, 2023 - College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic)

Category :

6. Closing Items

Type :

Procedural

College Place Economic Development, Tourism, and Events Commission- - Hybrid (In-Person & Electronic) (Monday, September 11, 2023)

Generated by Sherri St Clair on Monday, September 11, 2023

1. Opening Items

Procedural: 1.01 Call To Order

Chair Leen called the meeting to order at 5:00 PM.

Information: 1.02 Roll Call

PRESENT:

Commission Members Kelli Leen - Chair;
Doug Case;
Bruce Morehead

Ex- Officio

Staff City Administrator, Michael Rizzitiello
Finance Director, Brian Carleton;
City Clerk, Sherri St. Clair;

Also Present: Arlene Alen - Walla Walla Valley Chamber of Commerce

MEMBERS EXCUSED:

MEMBERS ABSENT: Tracy Warner

Procedural: 1.03 Public Comment - None

2. Consent Agenda

Action (Consent): 2.01 Approve Agenda for September 11, 2023

Action (Consent), Minutes: 2.02 Approve Minutes from June 5, 2023

Action (Consent): 2.03 Approve Consent Agenda - Our adopted rules of Parliamentary Procedure, The Standard Code of Parliamentary Procedure, provide for a consent agenda listing items for approval of the Commission by a single motion. Typically the items listed under the consent agenda are the minutes from previous meetings and the agenda for the current meeting. Documentation concerning these items has been provided to all Commission Members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any Commission Member.

Commission Member Case made a motion to approve the consent agenda. Second by Member Morehead and the motion passed 3-0.

3. Guest Presentations - None**4. Action Agenda**

Action: 4.01 State CERB Planning Grant - Martin Airfield Area -

Mr. Rizzitiello informed the Commission that the CERB Planning Grant, if awarded, would pay 80 percent of the cost to conduct a planning study around the Martin Airfield area. Mr. Rizzitiello noted that the new owner

of Martin Airfield has petitioned to annex the property into the City. Conducting this study will provide an idea of infrastructure needs for future growth.

Discussion ensued.

Commission Member Case made a motion to recommend to City Council support of State Community Economic Revitalization Board (CERB) grant application for a Planning Study around the Martin Airfield area. Second by Member Morehead and the motion passed 3-0.

5. Staff Reports

Discussion, Information: 5.01 City Event Overview -

Ms. St. Clair informed the Commission that the College Place Farmers Market is open Thursdays through the end of September at Lions Park and noted that in anticipation of the Lions Park renovation, the City will be moving the Farmers Market to Kiwanis Park for the 2024 season. In addition, Ms. St. Clair informed the Commission that the Fall Festival's Trunk or Treat event will take place on Tuesday October 31, 2023 from 3:00 PM to 6:00 PM at the College Place Municipal Campus and that the City is currently accepting participation forms through October 23, 2023. Ms. St. Clair noted that the Winterfest Light Up the Avenue event will take place on Thursday December 7, 2023. Mr. Rizzitiello added that the City is looking for sponsorships for Fireworks for the Winterfest event.

Discussion ensued.

Discussion, Information: 5.02 WSDOT Post Office Crosswalk Project - South College Avenue -

Mr. Rizzitiello informed the Commission that the City has received public feedback regarding additional safety features at the crosswalk near the Post Office. The City received a State Department of Transportation Pedestrian and Bicycle Grant that will cover the costs of curb extensions, rapid flashing beacons, sharrows, pedestrian and bicycle counters, and a slight raise to the crosswalk. In addition, Mr. Rizzitiello noted that the project needs to be completed by next summer.

Discussion ensued.

Discussion, Information: 5.03 FEMA Hazard Mitigation Grant - Water Tower -

Mr. Rizzitiello informed the Commission that the City has submitted a FEMA Hazard Mitigation Grant in 2017 for the water tower located at the Public Works Yard. The City's grant application got lost in the queue and was recently recovered due to the efforts of the City's Federal Lobbyist. Mr. Rizzitiello noted that the City has requested additional funds due to the five year delay and that the contract is now underway. The grant funds will cover the cost of seismically retrofitting the water tower, removing the old paint, and repainting the tower. The engineering plans will be conducted in 2024 while the construction will be in 2025.

Discussion ensued.

Discussion, Information: 5.04 Draft Community Center Floor Plan and Schematic -

Mr. Rizzitiello informed the Commission that the City put in an earmark request for \$2.5 million to replace the Community Center at Lions Park. Additionally, other entities have shown interest in assisting with building costs to incorporate and childcare center and second floor library. Mr. Rizzitiello provided an overview of the draft Community Center floor plan.

Discussion ensued.

Discussion, Information: 5.05 September 2023 Development Update -

Mr. Rizzitiello provided an overview and status of commercial/industrial and residential developments within the City.

Discussion ensued.

Discussion, Information: 5.06 Transportation Benefit Districts -

Mr. Rizzitiello informed the Council that the City created a Transportation Benefit District (TBD) in 2017, however, the City never assigned a revenue mechanism. Mr. Rizzitiello gave a presentation informing the Commission on what a Transportation Benefit District is, nearby TBD's, College Place's TBD history, Federally Classified roads, local roads, the College Place Pavement Management Report, the lifespan of pavement, and the Utilities and Transportation Commission recommendation,

Discussion ensued.

6. Closing Items

Information: 6.01 Next Meeting: Monday October 2, 2023

Procedural: 6.02 Conclude

Commission Member Case made a motion to conclude the meeting at 5:58 PM. Second by Member Morehead and the motion passed 3-0.

Approved:

Kelli Leen - Chair

Attest:

Sherri St. Clair – City Clerk

The foregoing minutes are the official record of the Economic Development, Tourism, and Events Commission meeting that occurred September 11, 2023. Further detail may be obtained by reviewing the actual audio recording made during this session.

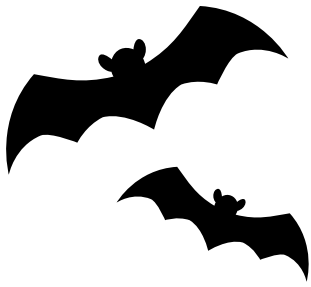
COLLEGE PLACE TRUNK-OR-TREAT!

3:00PM-6:00PM
MONDAY, OCTOBER 30TH
CITY MUNICIPAL COMPLEX
625 S COLLEGE AVENUE



PARTICIPATION FORMS DUE MONDAY, 10/23
AREID@CPWA.US
509-386-8511





2023 Trunk or Treat Participation Form

3:00PM-6:00PM on Tuesday, October 31st, 2023

At the City Municipal Complex at 625 S. College Avenue

Organization Name: _____

Primary Contact Name: _____

Email: _____

Event Day Phone #: _____

Comments (Optional):

☐ I have read the Event Rules and Regulations

Deadline to apply is Monday, October 23rd, 2023

Please read and complete both pages of this form and submit via email to
areid@cpwa.us or in person/mail to:

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

EVENT RULES AND REGULATIONS

- Booth assignments will be made based upon the needs of the event. Returning participants and CPFM Membership Vendors will receive priority in considering space availability.
- Each booth will be given 15 feet of space to operate in. This includes the vehicle and any decorations/staff space.
- Please do not plan to give out any homemade food items, only commercially pre-packaged candy/food. Feel free to give out non-food treats as well.
- Set up can begin as early as 1:00 PM and MUST be complete no later than 2:45 PM. No Vehicle movement in the event area after 2:30PM. All Trunks must be set up and ready for kiddos no later than 2:45 PM.
- Participants must remain at their booth for the entirety of the event, 3-6PM. No early breakdowns. No vehicle movement between 2:30-6PM.
- Participants are required to maintain their individual space in a clean, safe, and sanitary manner. Each participant is responsible for complete clean-up of their space at the close of the Event. Including hauling away any trash that is generated in or around the booth.
- All Participants who wish to erect canopies (including umbrellas) at the Event are required to have their canopies sufficiently and safely anchored to the ground with *a minimum of 24 lbs PER LEG*, from the time the canopy is put up to the time it is taken down. Participants must supply their own weights and canopy. No weights, no canopy.
- City Hall restrooms will be open.
- Detailed set up instructions will be provided the Thursday before the event.

I hereby release and forever discharge the City of College Place, Washington, and all volunteers from any responsibility, personal liability, claims, loss or damage arising out of, or in conjunction with my participation in the College Place Harvest Festival/Trunk-or-Treat. All of the aforementioned entities shall be held harmless from and against any and all liabilities, suits, claims, damages, injuries and actions, theft, costs and expenses of any kind or nature of anyone whatsoever relating to premises due to or arising out of any act, negligence, or neglect of the vendor, or any of their guests. Participants assume all liability for display and products distributed. By signing this application form applicant agrees to abide by all policies and rules, and all amended policies and rules for individual events, set forth in this application.

Signature _____ Date _____

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					\$ 3,000,000.00	Facilities Maintenance Fund - 10% State Department of Commerce Facilities Grant and State/Fed Earmark - 30%, 10% FEMA HMA Grant Councilmanic General Debt - 50%
City Hall Conference Room Furnishings	1013	Low	City Hall	Conference room, eight offices, break room.	Planned	2025		\$ 100,000.00					\$ 100,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Parking Lot (East End Improvements)	1014	Low	City Hall	Patch, sealcoat, stripe, move dumpster, remove fence, parking stops, ADA ramp to City Hall. landscaping around City Hall and PD. underground power to charging stations and remove power pole.	Planned	2026			\$ 100,000.00				\$ 100,000.00	Facility Maintenance Reserve (funded by CE)
City Hall Exterior Beam Repair	1001	Low	City Hall		Planned	2026			\$ 40,000.00				\$ 40,000.00	Facilities 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	Facility 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	\$ -	\$ -	\$ -	\$ 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 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							\$ 34,400.00	\$ 1,500,000.00	\$ 10,205,243.00	\$ -	\$ -	\$ -	\$ 11,739,643.00	
Public Works 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 & Mojonnier 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 - Parks							\$ 6,212,046.00	\$ 1,678,374.00	\$ 10,300,000.00	\$ 4,232,674.00	\$ 50,000.00	\$ -	\$ 22,473,094.00	
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.
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.

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 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 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		\$ 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					\$ 456,000.00		\$ 456,000.00	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														
Chipseal Program	6018	High	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 Destito Ct (Spagnuolo 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 Taumarson 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 Deccio 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)	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
Block Resurfacing Program	6059	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 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	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	First \$34,000 would be funded from REET 1 fund as in past, Remainder funded by Transportation Benefit District.

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 FY 2027 - 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 FY 2029 - SW Bade (12th to 13th) construction, 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 CDBG funds and also allocate some TBD funds once approved toward whittling 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% CDBG 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)	5006.2	High	Mojonnier Rd from Bluvue Ct to College Ave	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 MPO 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	6014	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	218 SE 4th St	FY 2024: Facility Planning, FY 2028: Replace PW Yard with Generational Facility.	Budgeted	2024	\$ 34,000.00				\$ 6,000,000.00		\$ 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 LID
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	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 Multiuse 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	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% EcoIoay 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.	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 (ScenicView to Valley)	7020	Low	Central Avenue from ScenicView 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						\$ 410,241.00	\$ 410,241.00	100% Wastewater Capital Reserve Fund.
Total: Public Works Department - Wastewater							\$ 11,000,000.00	\$ -	\$ 15,200,000.00	\$ 455,942.00	\$ 237,005.00	\$ 410,241.00	\$ 27,303,188.00	
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					\$ 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 CERB, 20.0% Developer Contribution
Reservoir 4 Transmission Main Project	8021	High	Mojonnier 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 TIF, 50.0% State Earmark.
Well #3 Electrrical Generator	8024	Medium	Lamperti & 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, pursing 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 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.	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 C).	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	\$ 286,000.00	\$ 27,358,749.00	
Grand Total: All Capital Facility Projects							\$ 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	



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, Lamperti/Mojonnier, Taumaurson, Myra, Larch, Meadowbrook, College, Academy, and Doans.**
- ▶ **All other streets are local and ineligible for Federal and State grants.**
- ▶ **Status Definitions**
 - ▶ **Budgeted:** Project will occur in Fiscal Year 2024.
 - ▶ **Planned:** Project planned for the future. City is in the process of assembling grant funds for the project.



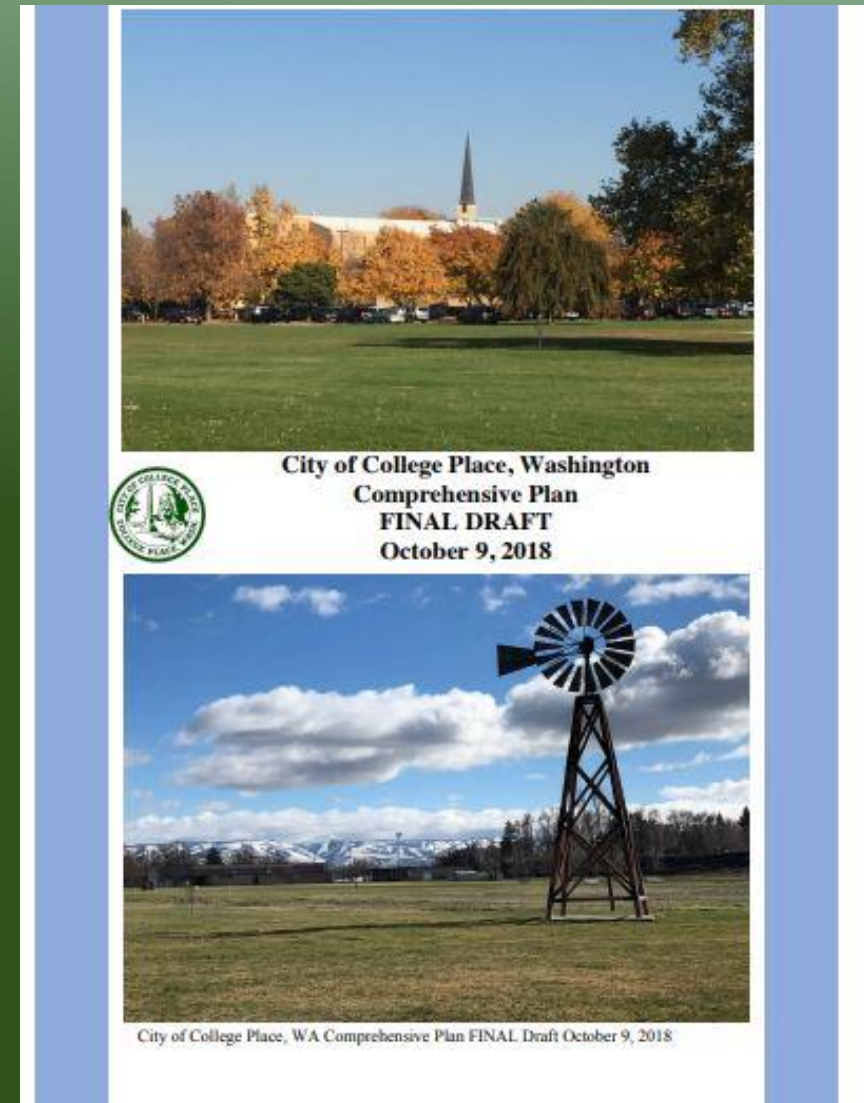
III. FY 2024 PRIORITY PROJECTS

- ▶ A. Wastewater: Wastewater Treatment Plant Improvement Phase 1 Construction: \$5,000,000-Phase 1 A (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 1 B (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 1 A Drilling (Water Capital Fund, Public Works Trust Fund).



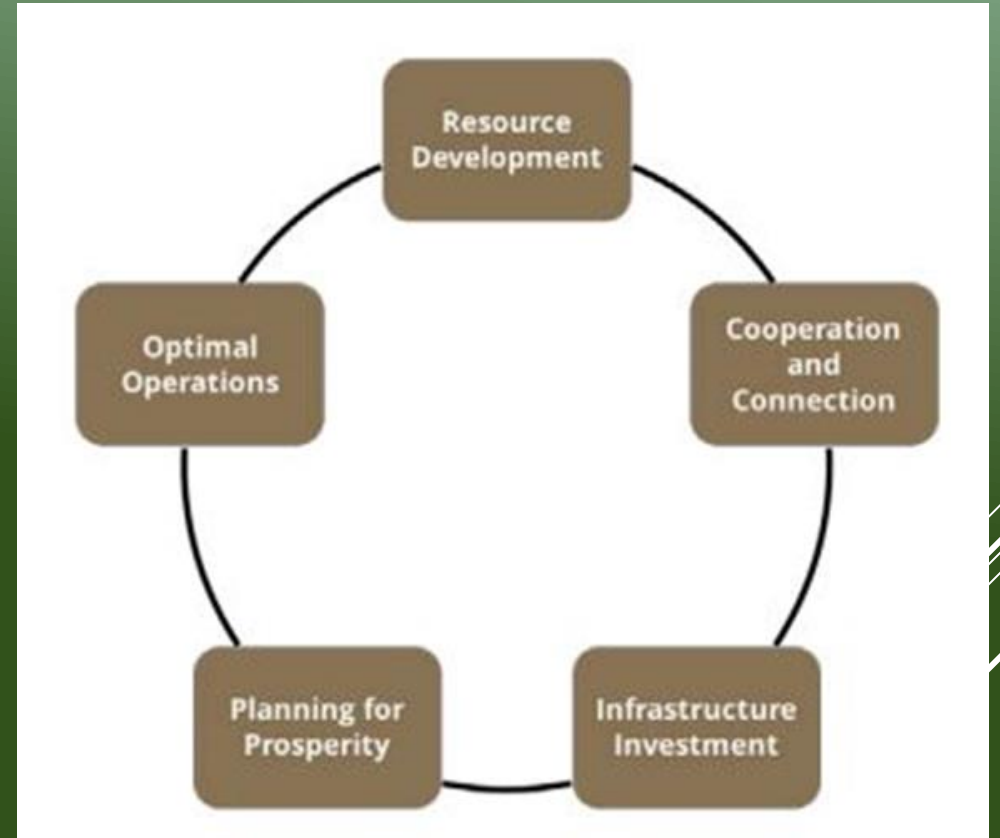
IV. 2018 COMPREHENSIVE PLAN

- 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.



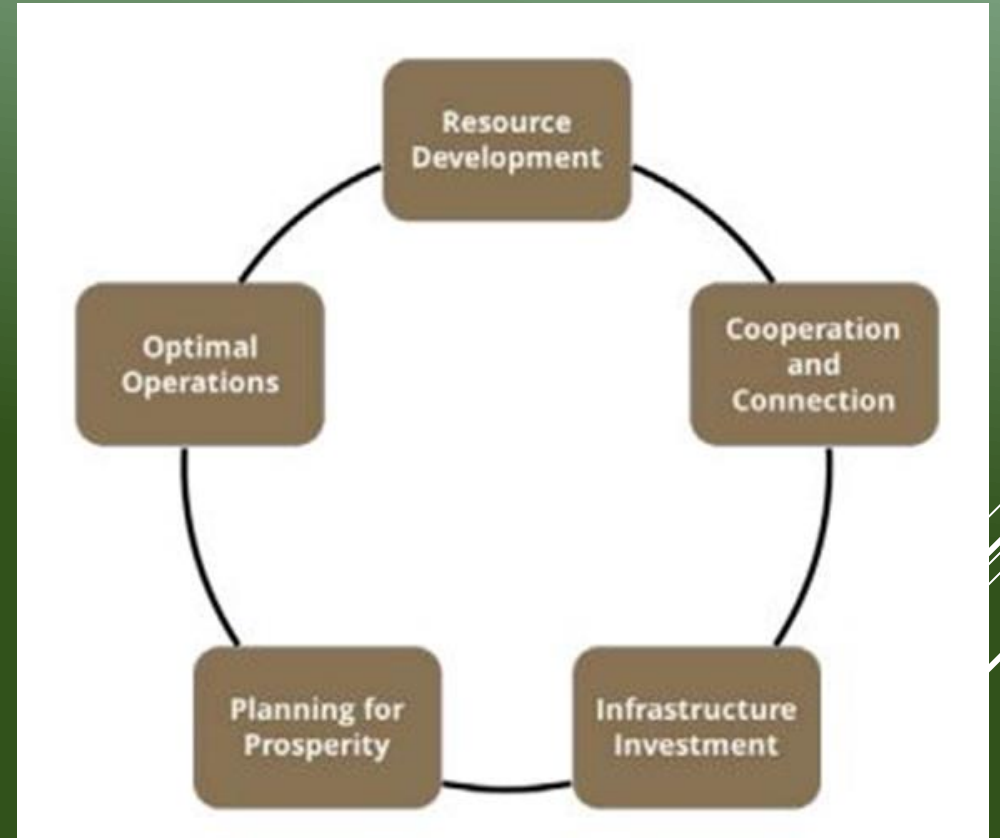
V. STRATEGIC PLAN: 2017 TO 2026

- 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
 - Planning for Prosperity
 - Optimal Operations



V. STRATEGIC PLAN: 2017 TO 2026

- Adopted by City Council on July 25th, 2017 and revised/adopted via Ordinance No. 19-005 on February 12th, 2019 as well as Ordinance No. 21-010 on June 22nd, 2021.
- Ten year framework for vision, values, and work plan.
- Five Tenants
 - Planning for Prosperity
 - Produces and adopts a Comprehensive Plan
 - City government flexible enough to permit innovation
 - Optimal Operations
 - Staffed to nationally-recognized human resource levels
 - Construct new and modify existing City facilities based on nationally-recognized standards
 - GIS is used for comparative advantage and municipal leadership.



VI. LONG TERM FINANCIAL STRATEGY

Key Financial Principles

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

Guidelines

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

VII. CAPITAL FACILITY PLAN DEVELOPMENT & REVIEW PROCESS

August

- Department Head Capital Facility Proposals to Administration

September

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

October

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

November

- Advisory Committee Presentations
- City Council Workshop
- City Council presentations
- City Council Public Hearing
- Public Hearing & Expected Passage at November 28th, 2023 City Council Meeting

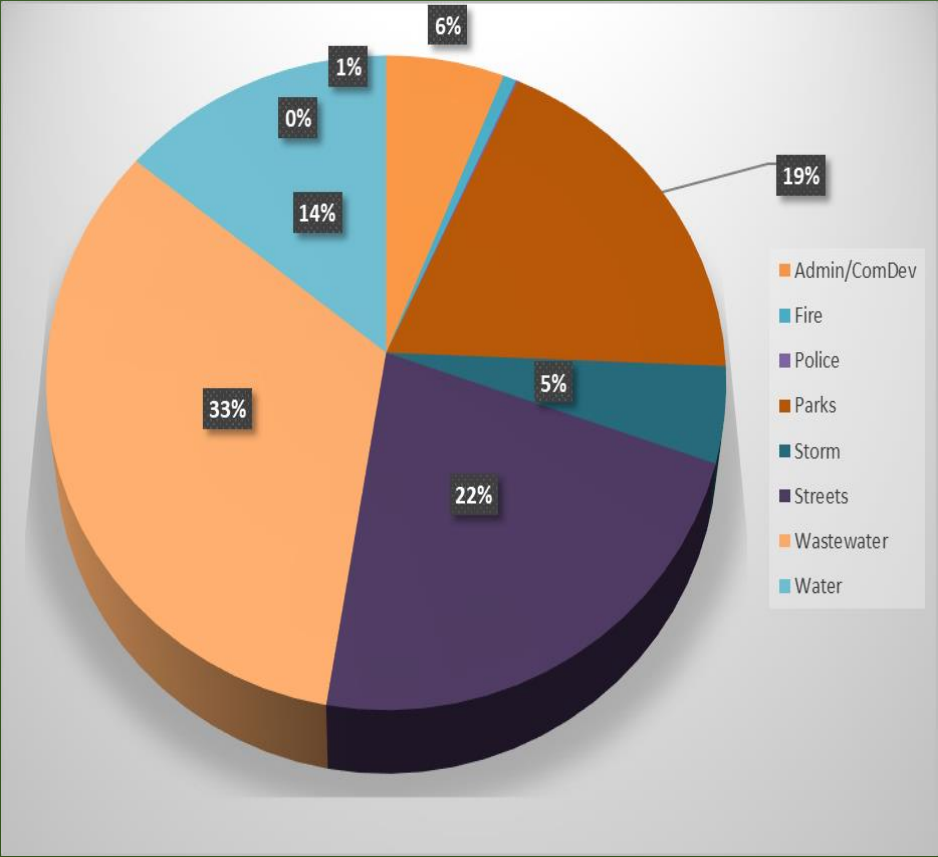
VIII. COMPLETED PROJECTS IN FY 2023

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 LID funds.	\$ 219,656.00
Well #2 Replacement	Water	Replace Well #2 with new well.	\$ 500,000.00
Total			\$2,441,556.00

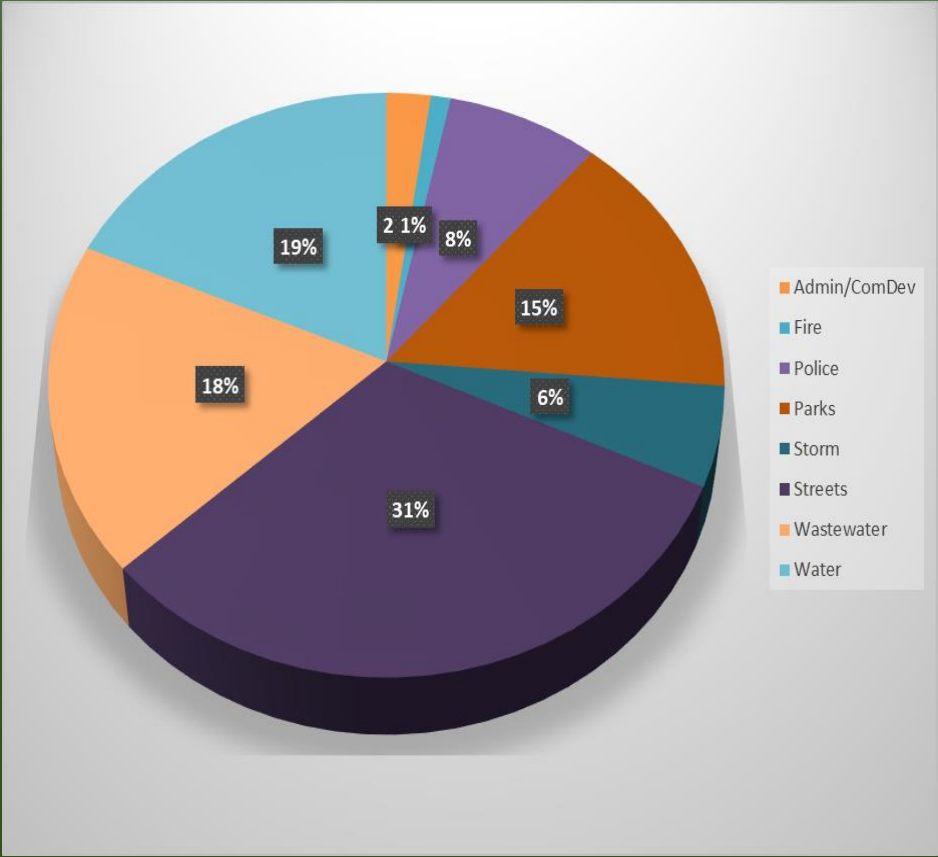


IX. CAPITAL FACILITY PLAN SUMMARY – FY 2024 VS. (2024 TO 2029)

Fiscal Year 2024

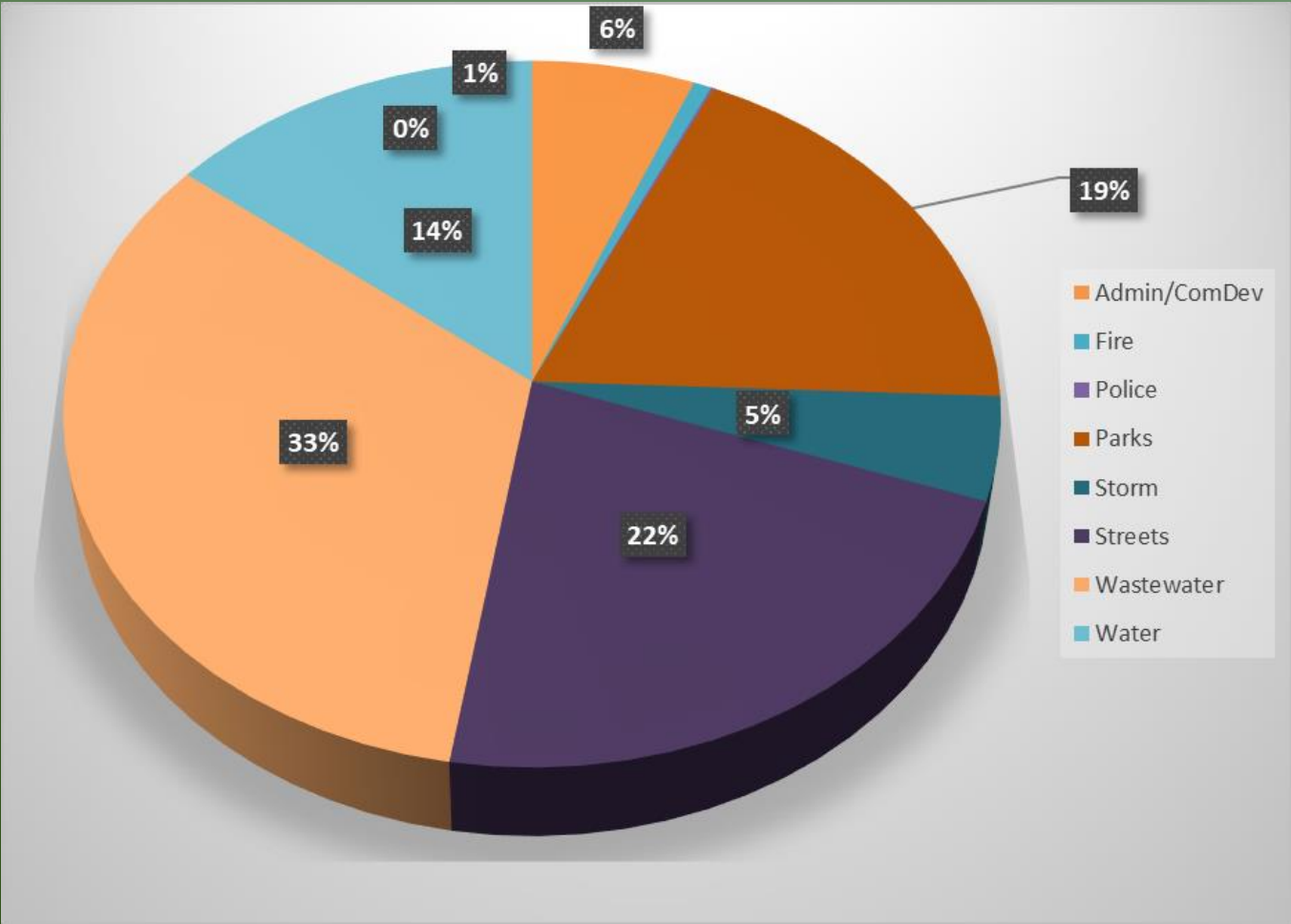


Fiscal Year 2024 to 2029



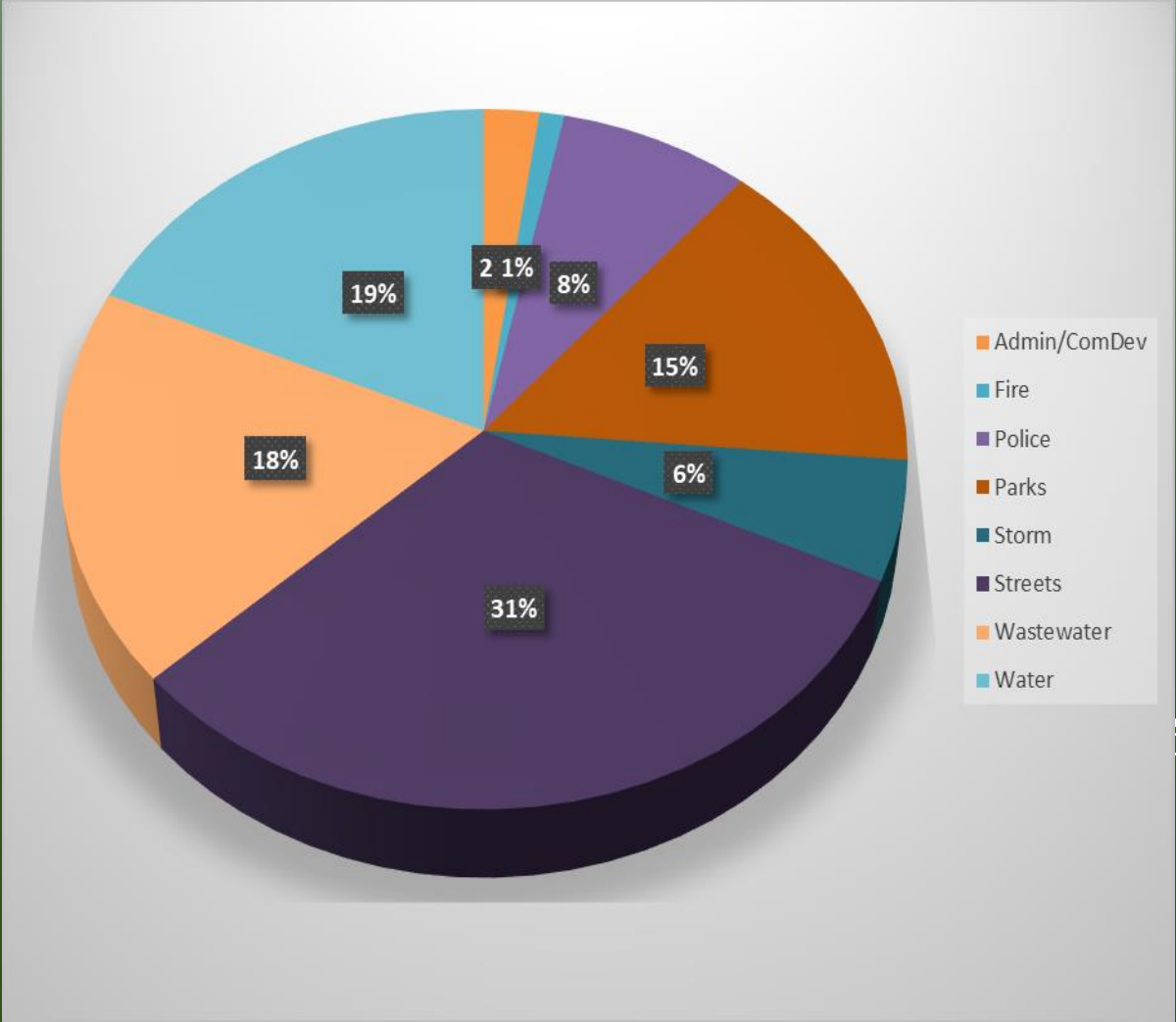
X. CAPITAL FACILITY PLAN – FY 2024

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



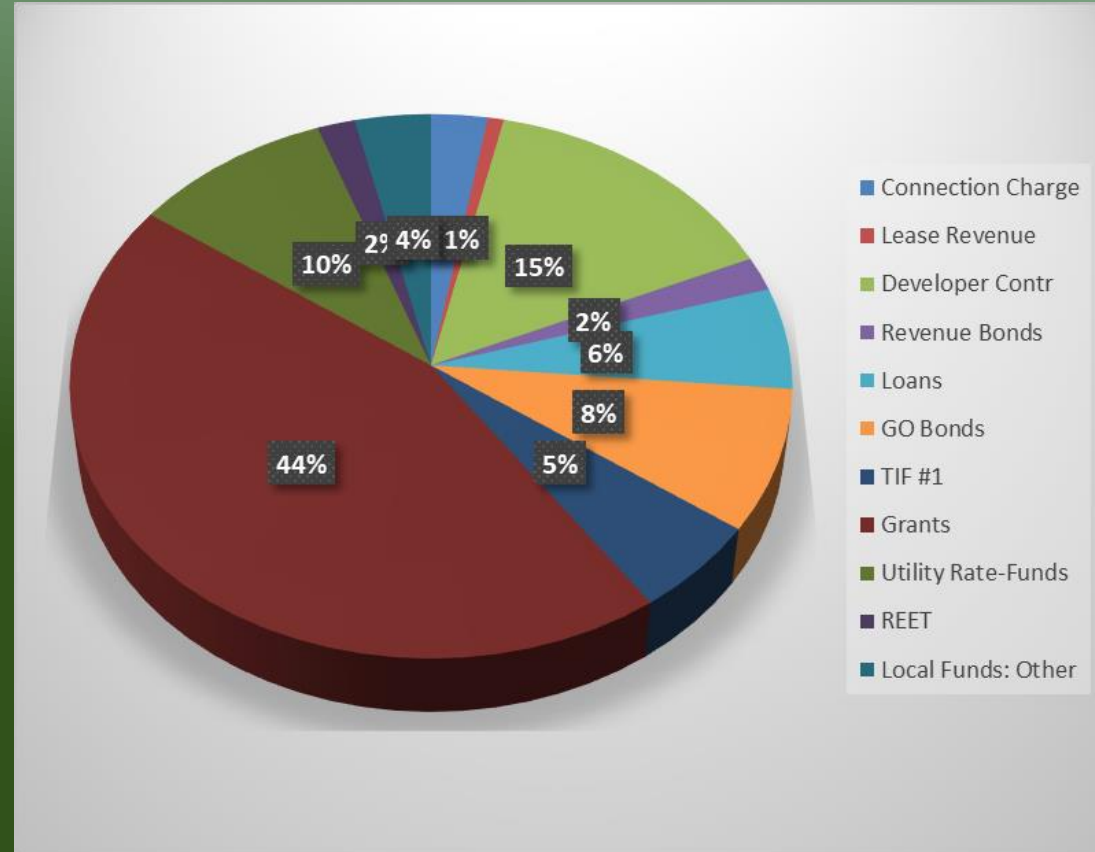
XI. CAPITAL FACILITY PLAN – FY 2024 TO 2029

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



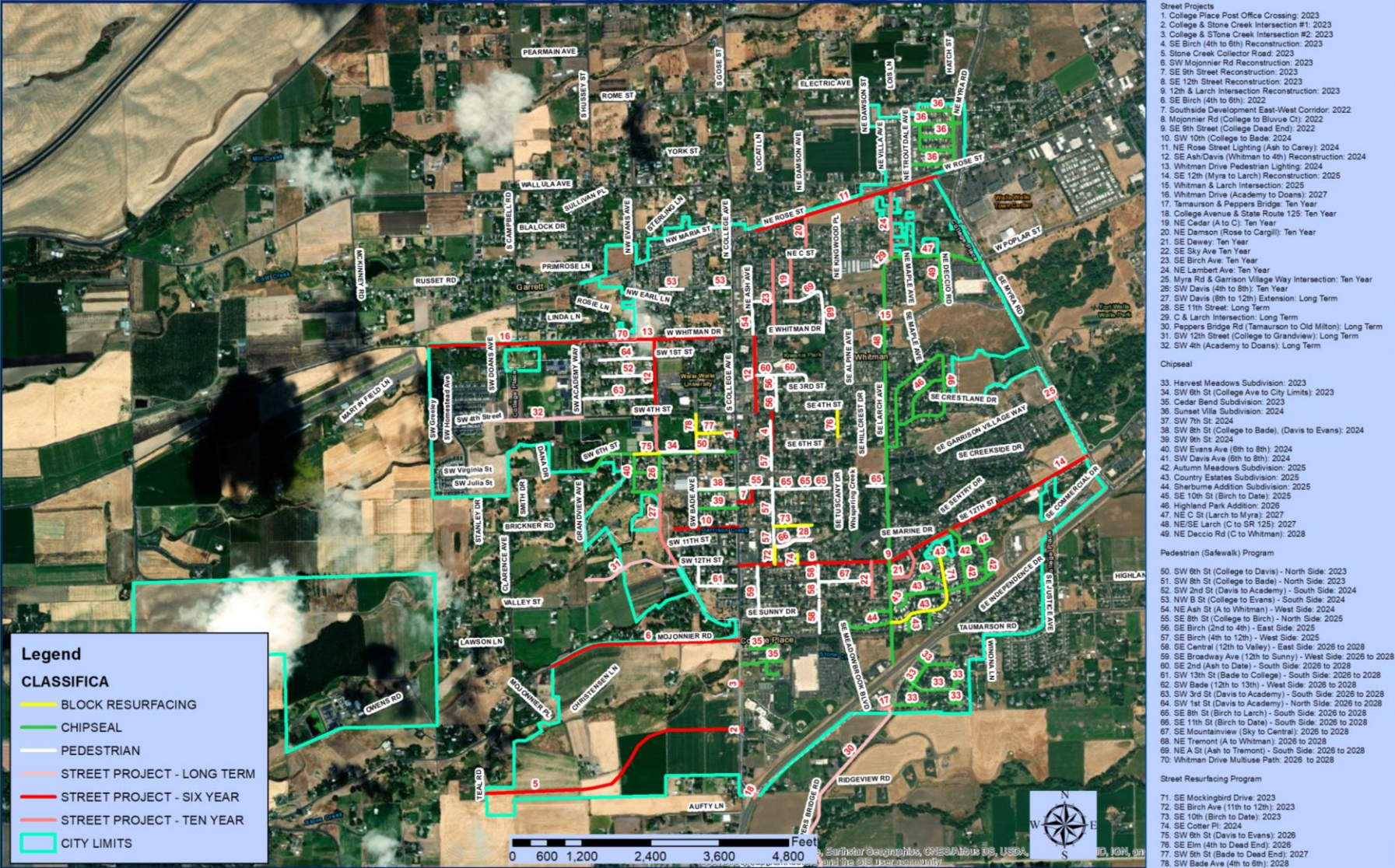
Revenue Narrative: The six-year Capital Facility Plan (excluding equipment replacement and Information Technology) amounts to \$148,639,405.51. Over 59.4% of the plan is contingent upon successful application of grants and future developer contributions. Around 41.6% of the Capital Facility Plan is funded 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

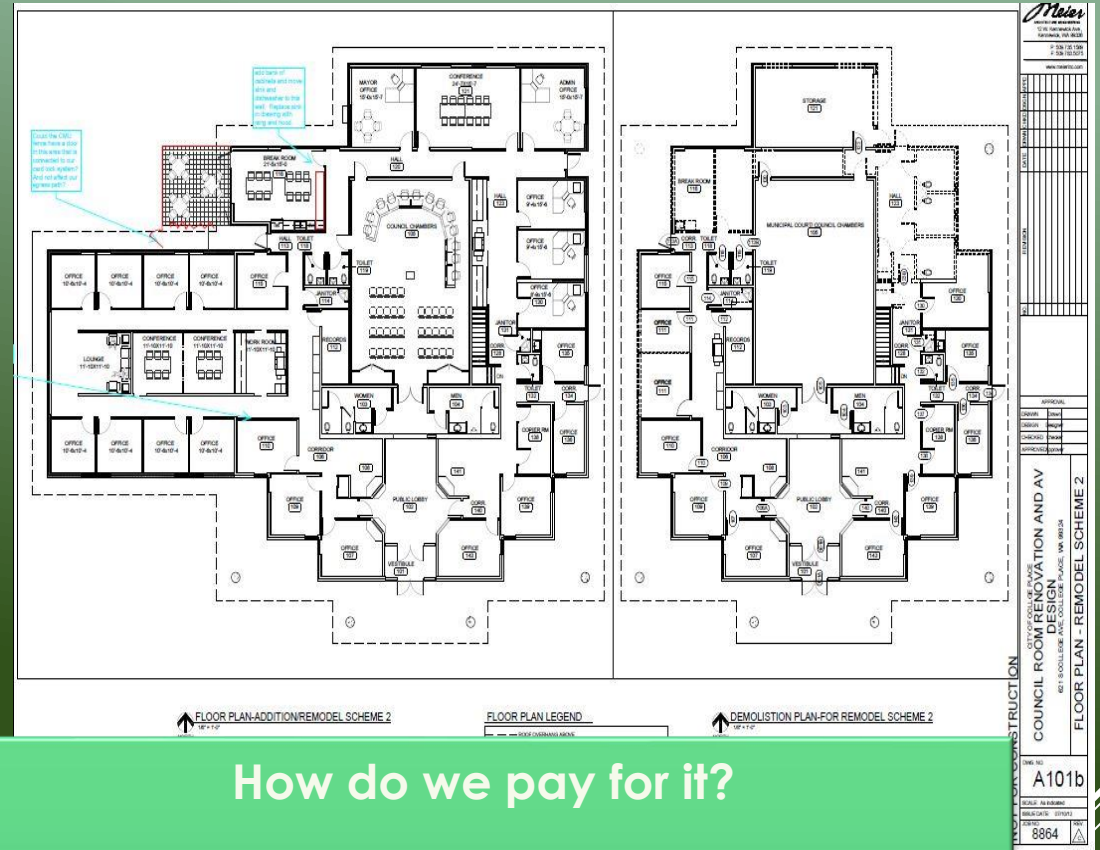
- ▶ City Hall Sallyport Conversion (Wrap Up) - \$1,000,000 (High)
- ▶ City Hall Conference Room Furnishings - \$100,000 (Low)

▶ 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 Bond90%
- 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



The logo for College Place Walla Walla Valley features a stylized illustration of a brick building. The building has a tan-colored brick facade and a small, light-brown door at the base. Above the building is a blue, hexagonal roof structure. At the top of the roof is a dark blue circular emblem containing the white text 'CP' in a large font, with 'COLLEGE PLACE' and 'WALLA WALLA VALLEY' in smaller text below it. The entire logo is set against a white background.



A. PARKS



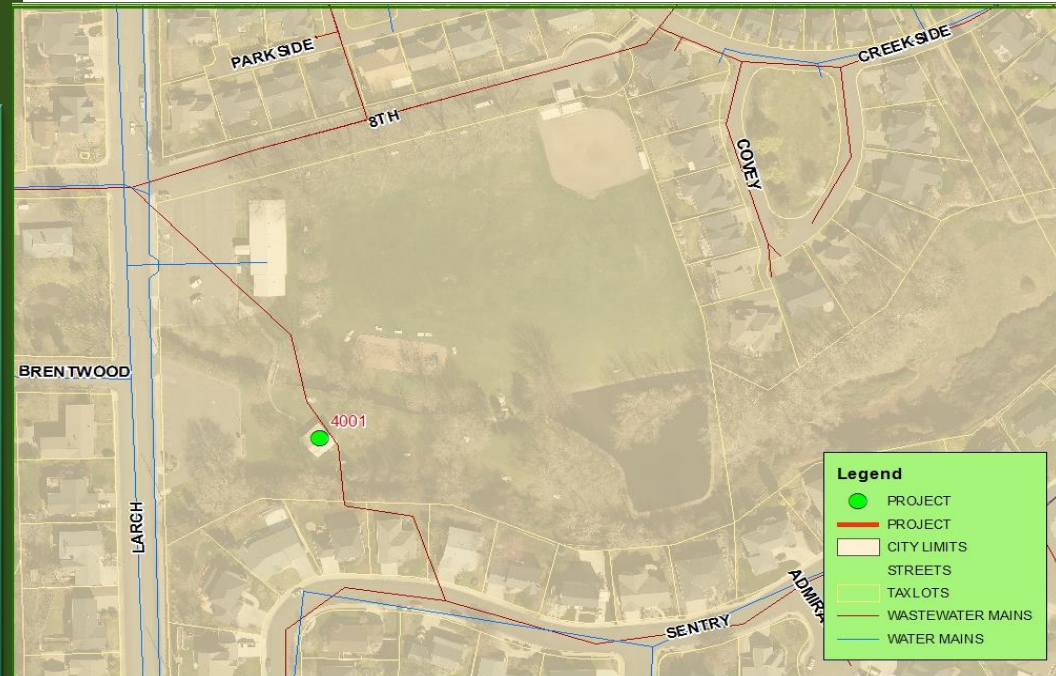
LIONS PARK

- ▶ 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

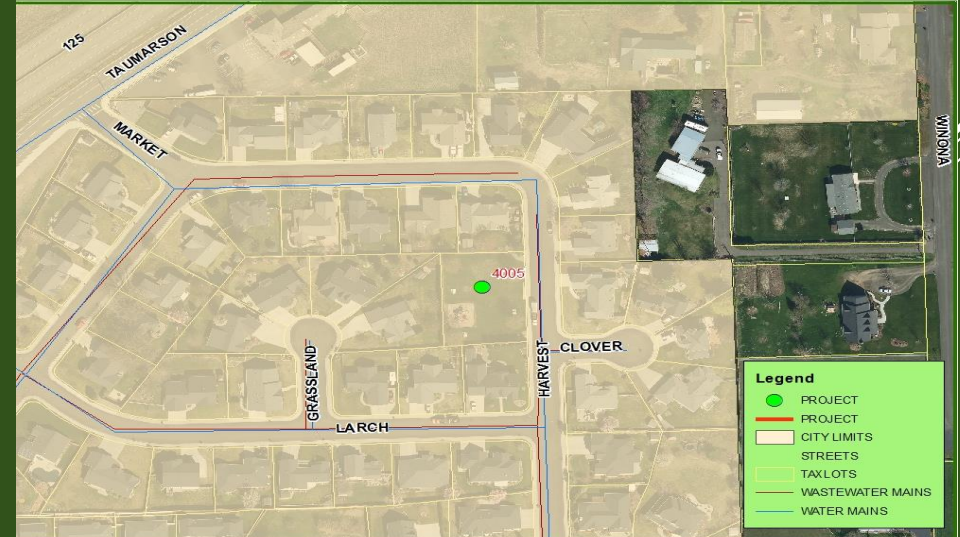


HARVEST MEADOWS PARK

- ▶ 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

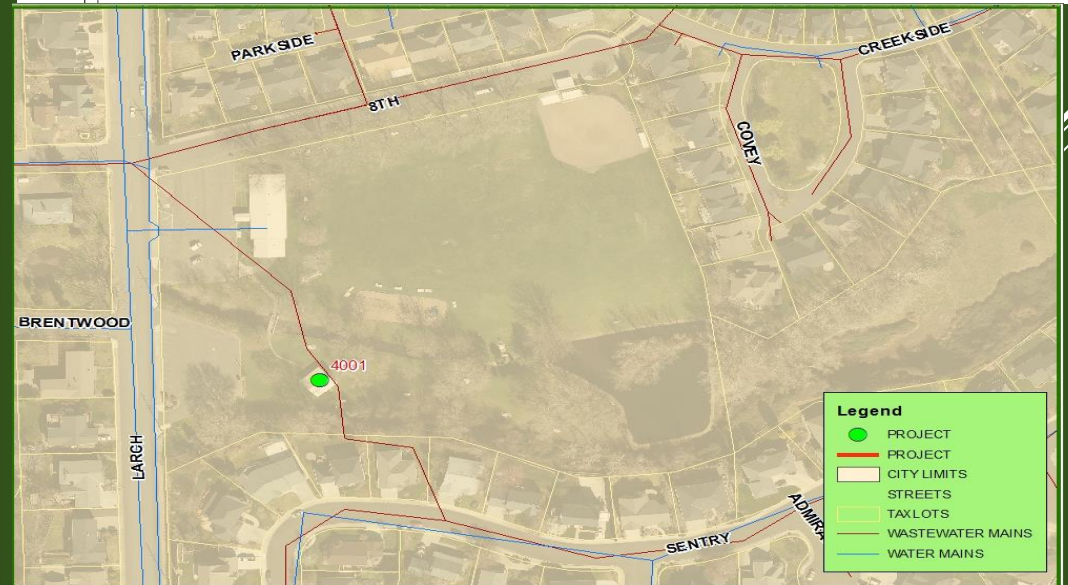
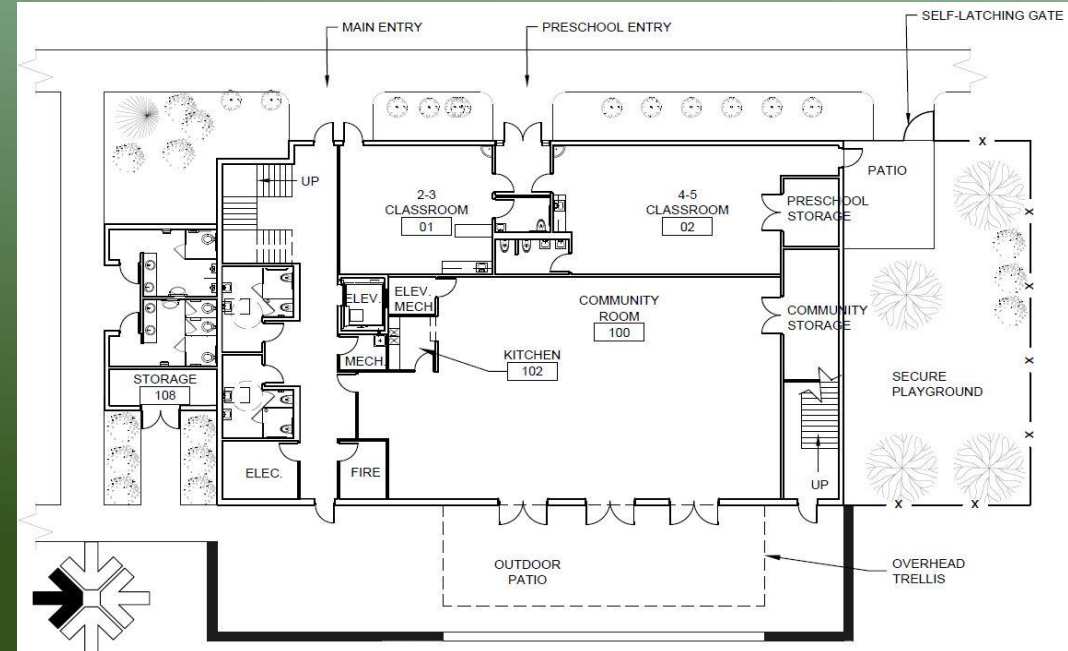


LIONS PARK COMMUNITY CENTER

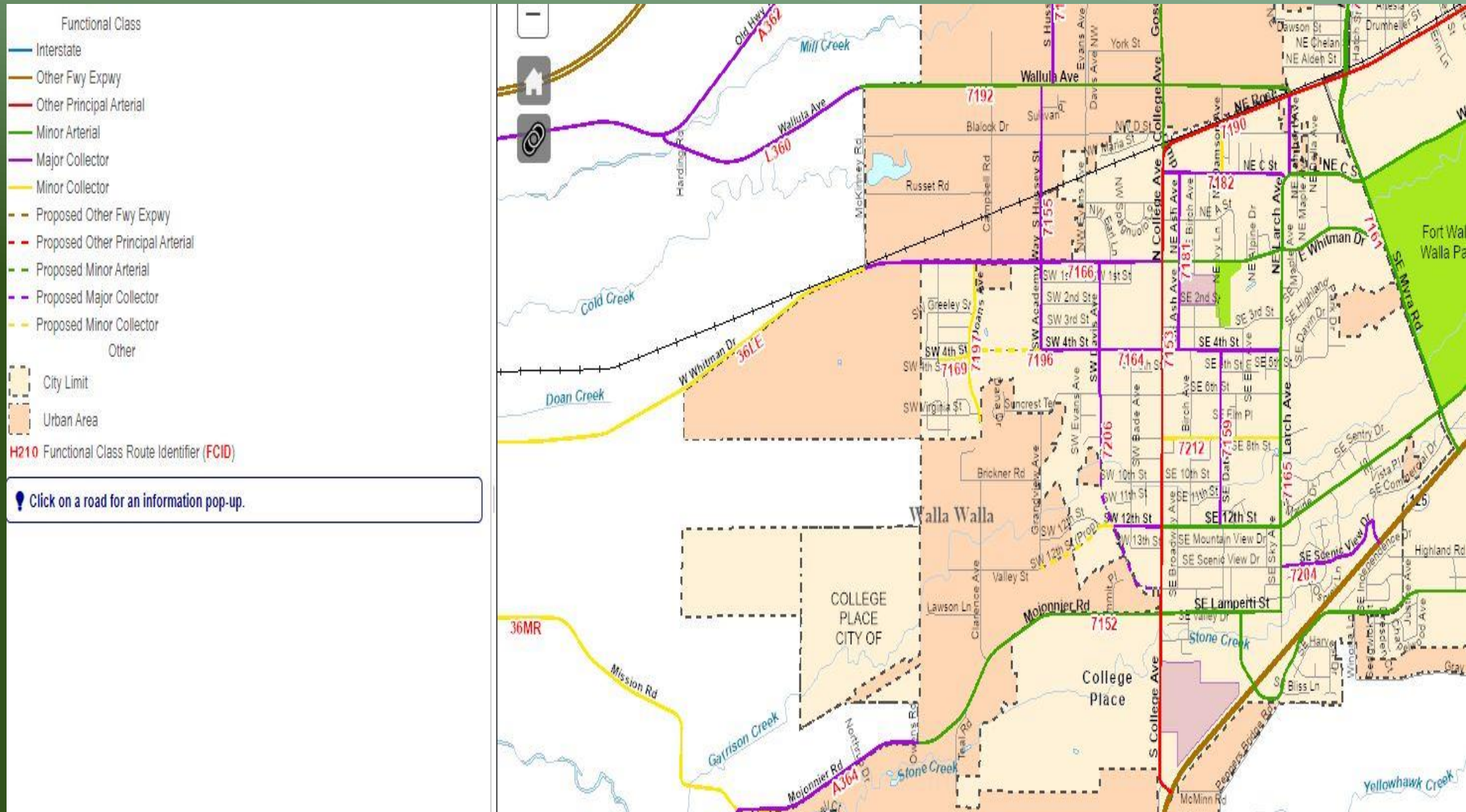
- ▶ Prioritization: Medium
- ▶ Estimated Total Cost: \$10.1 Million (2024-2026)
- ▶ Conduct design work, engineering work, and construction of replacement Community Center for 1970 one.
- ▶ Preliminary drawings and costing recently done by Design West Architects (October 2021)
- ▶ Working in concert 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?

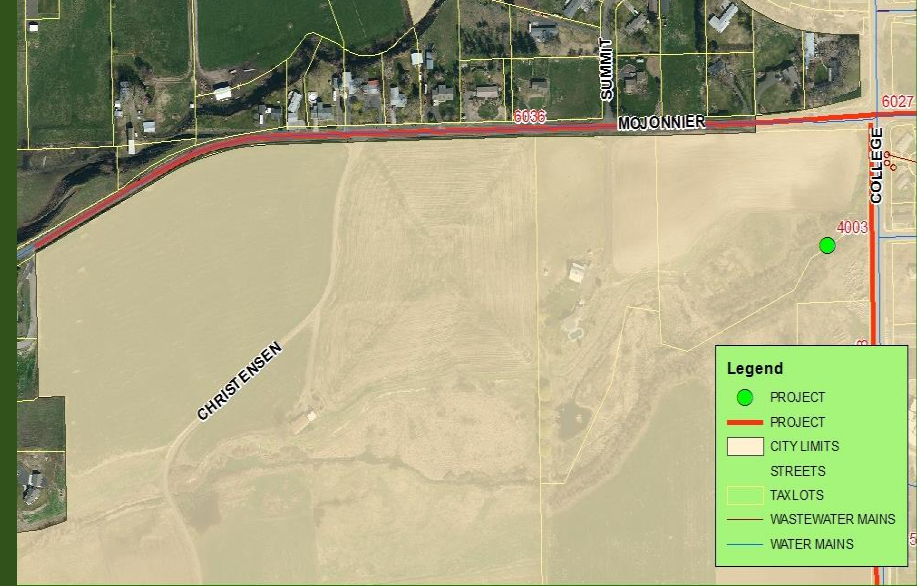
The roadway and certain associated utilities (water, wastewater, and storm) underneath roadway will be replaced.

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

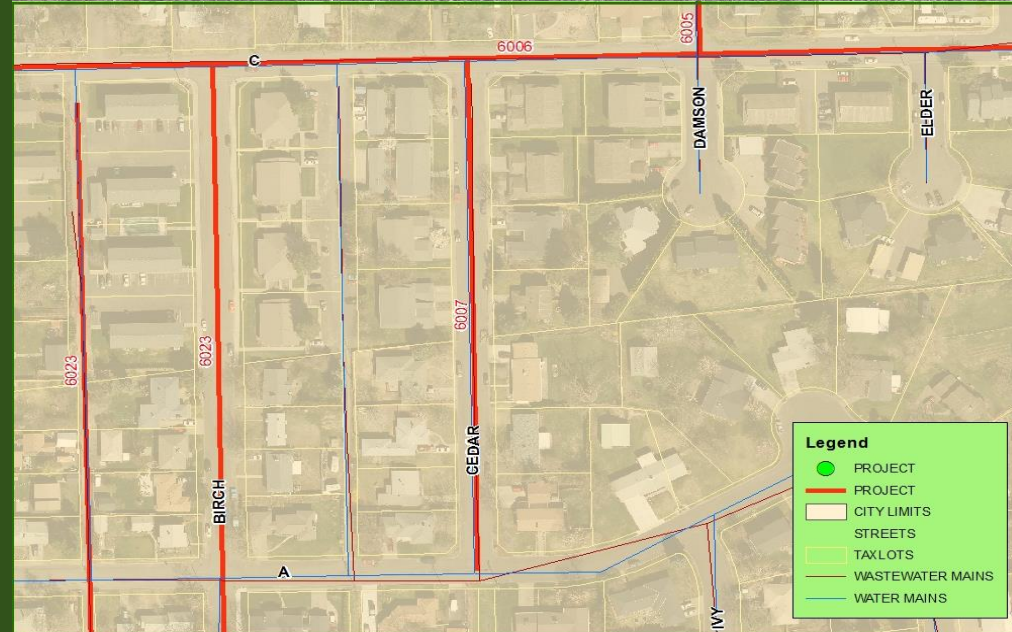


NE CEDAR AVE (A TO C ST)

- ▶ 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

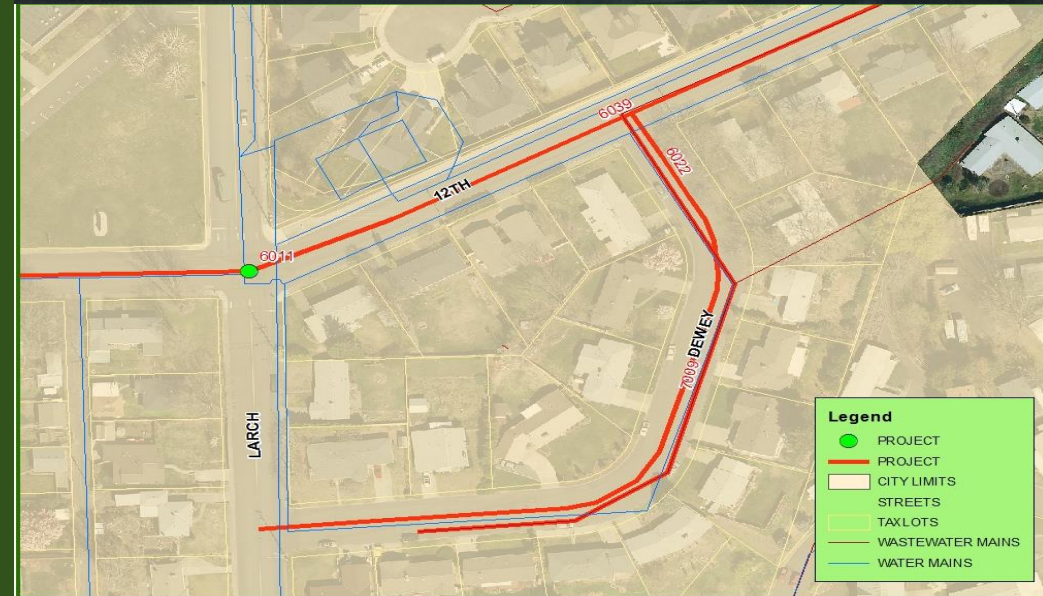


DEWEY DRIVE

- ▶ 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

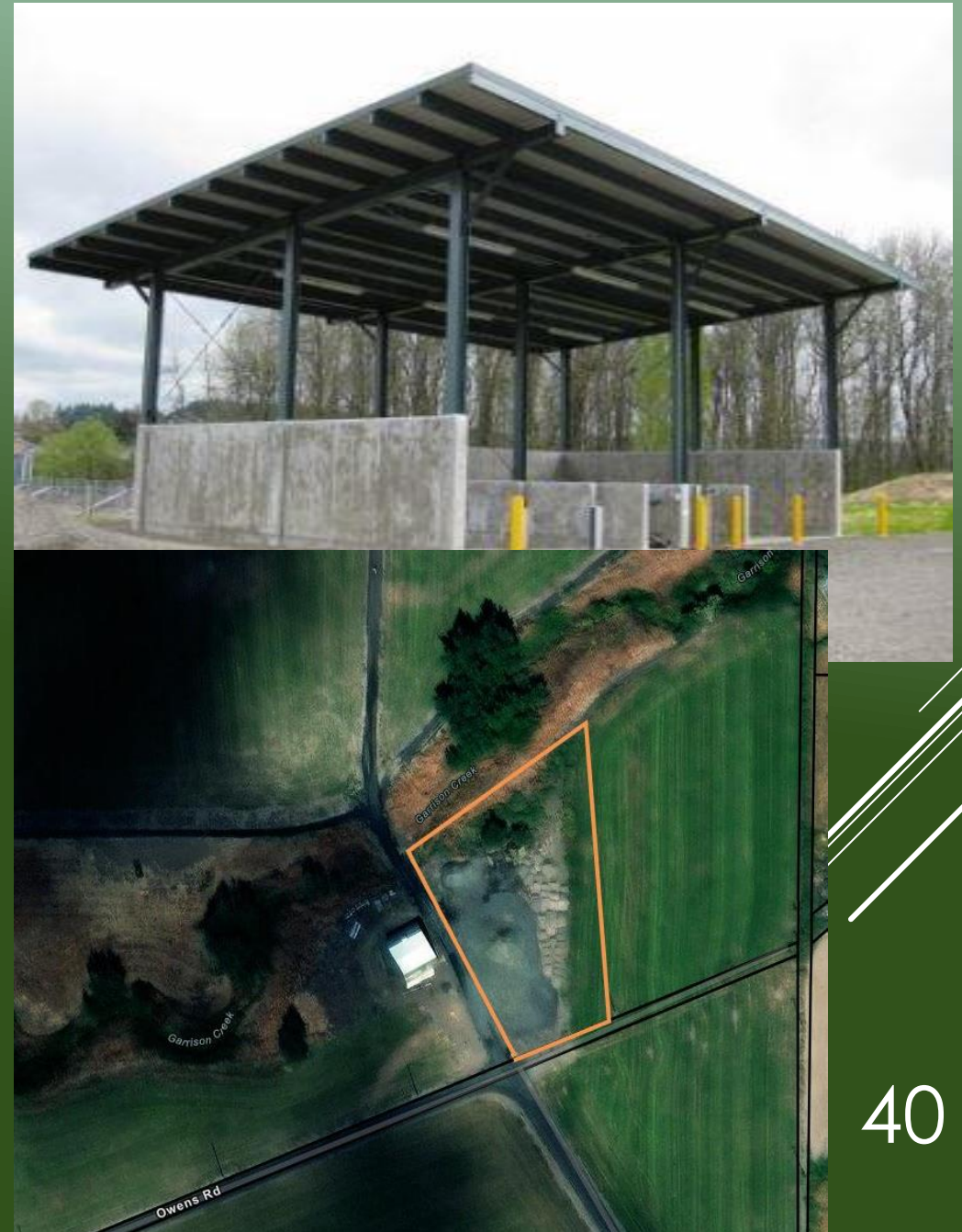


STORM DECANT FACILITY

- ▶ 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

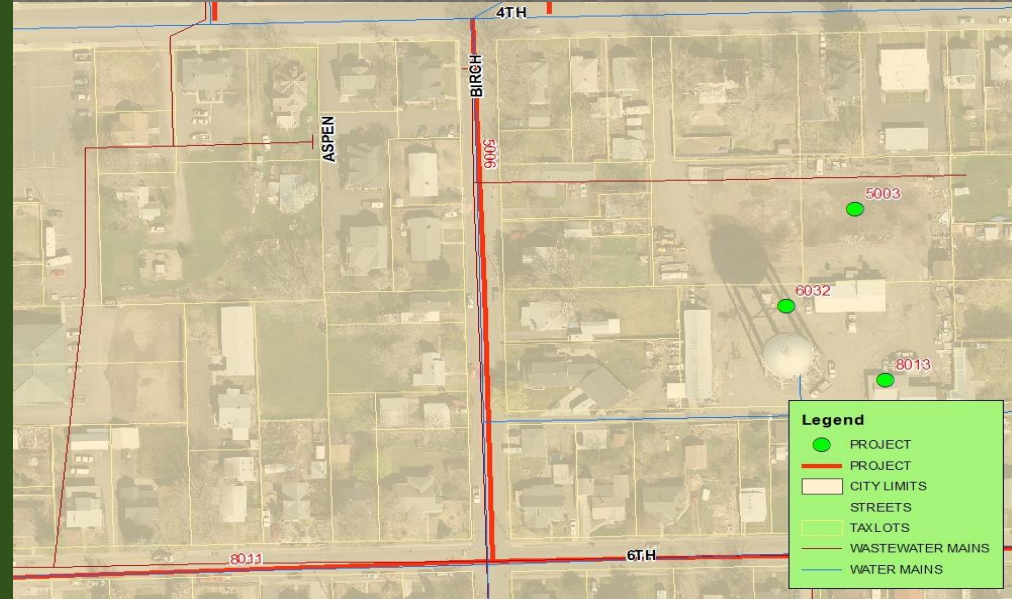


BIRCH AVE(4TH TO 6TH)

- ▶ 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

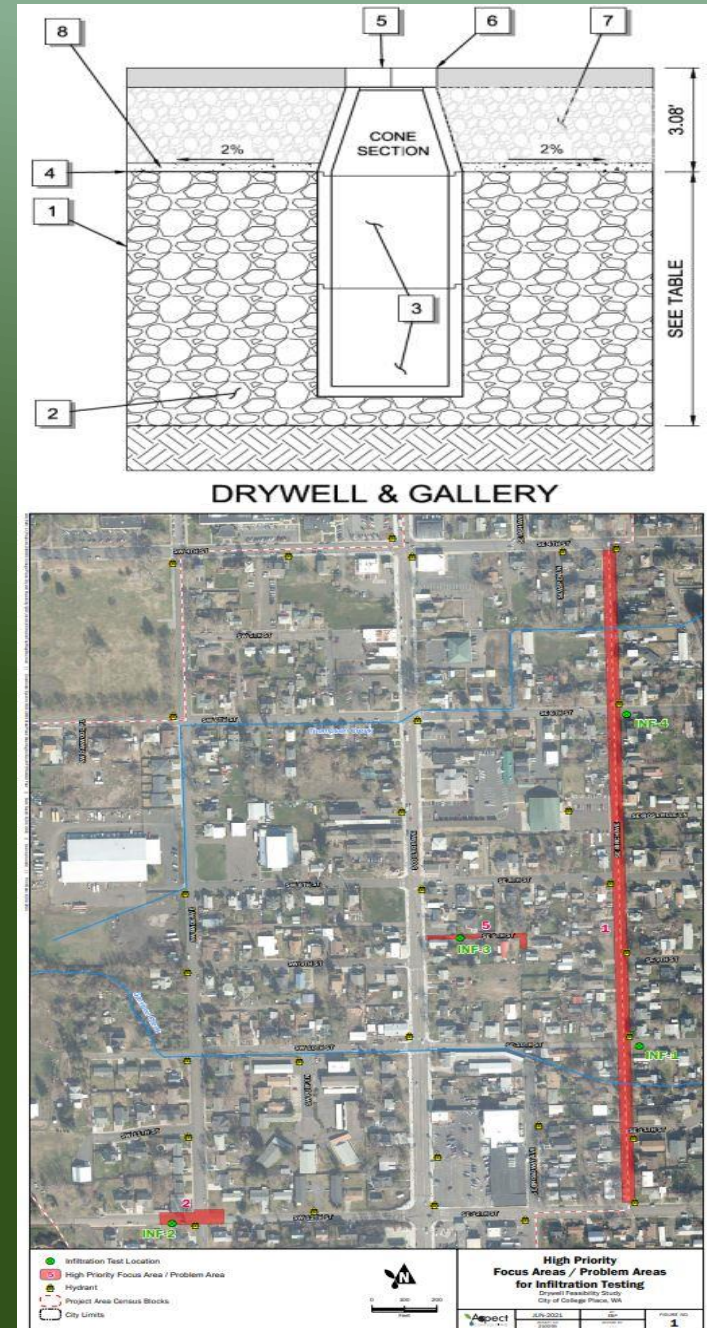


DRYWELL INSTALLATION PROGRAM

- ▶ 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

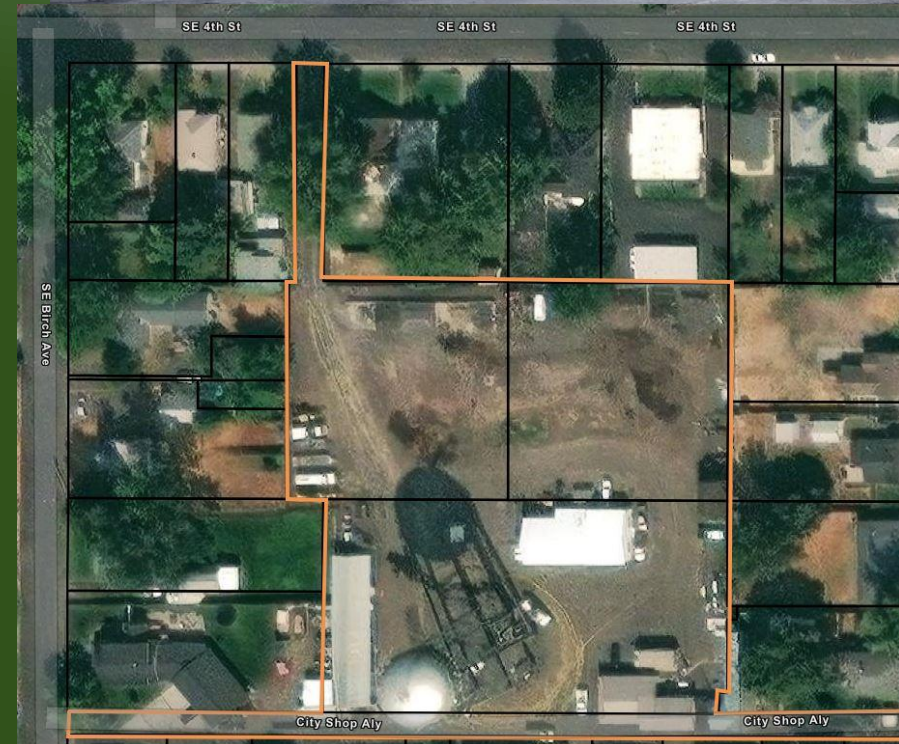


PUBLIC WORKS YARD STORM

- ▶ 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.

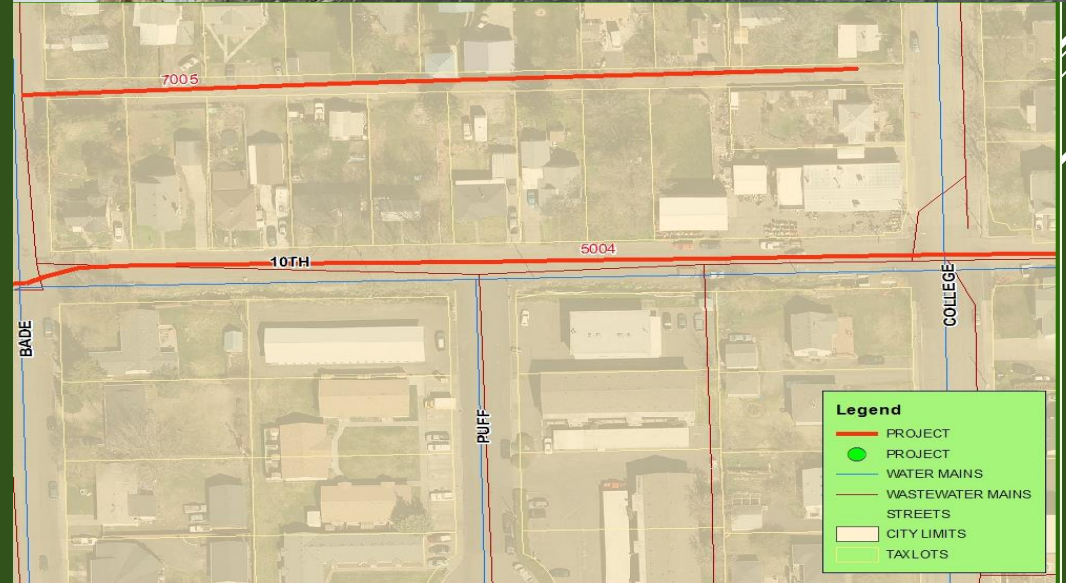


10TH STREET (COLLEGE TO BADE)

- ▶ 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).

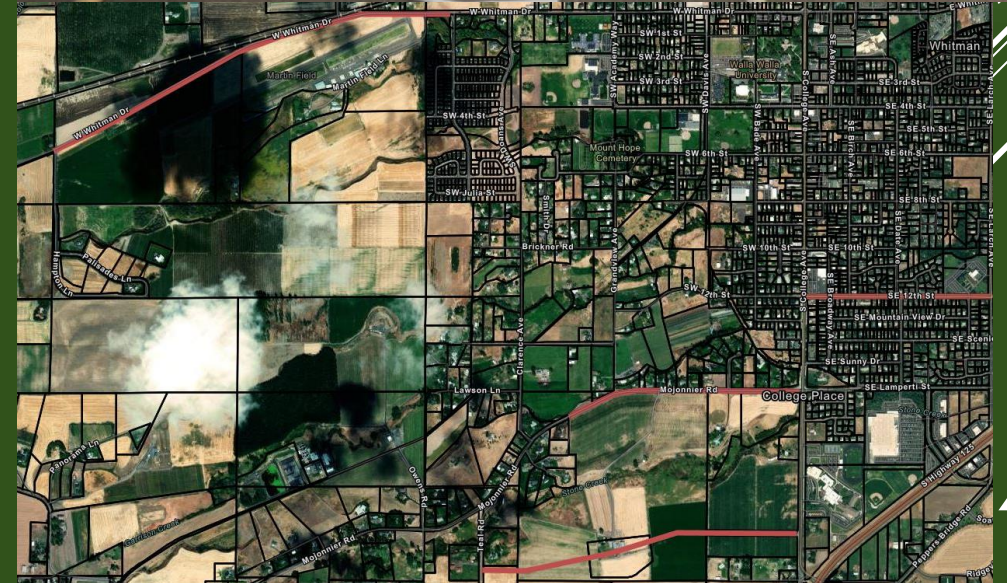


URBAN FORESTRY ENHANCEMENT

- ▶ 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

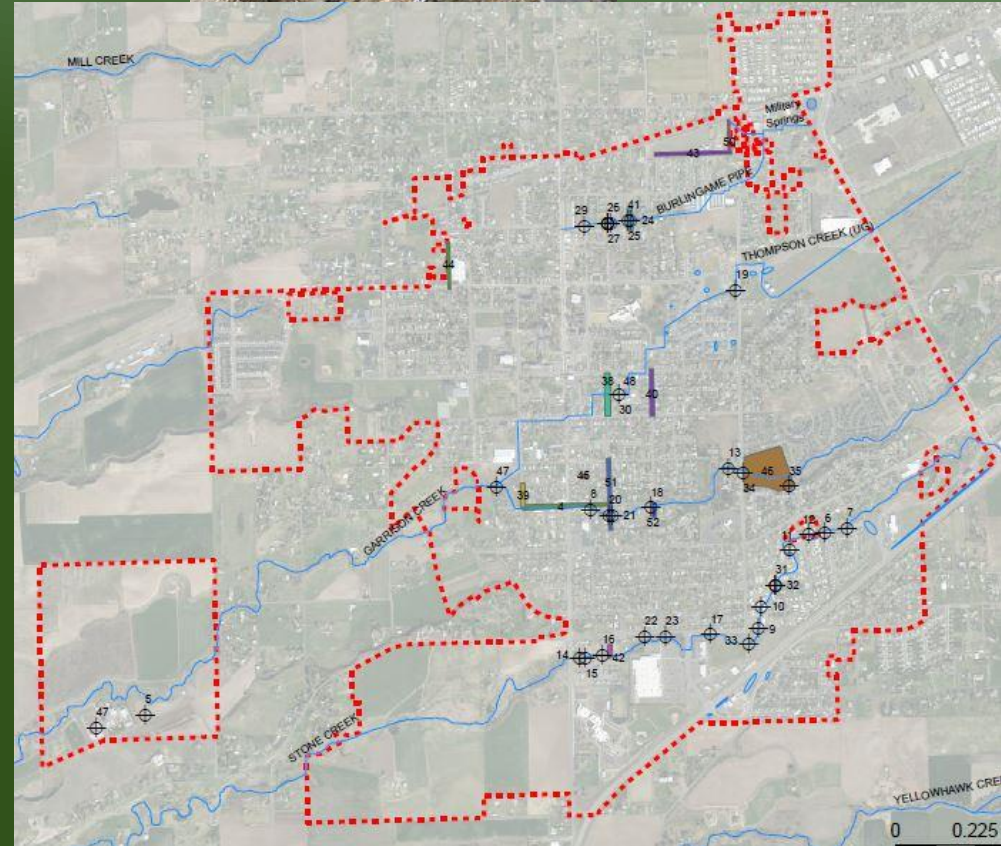


MUNICIPAL OUTFALL PROGRAM

- ▶ 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

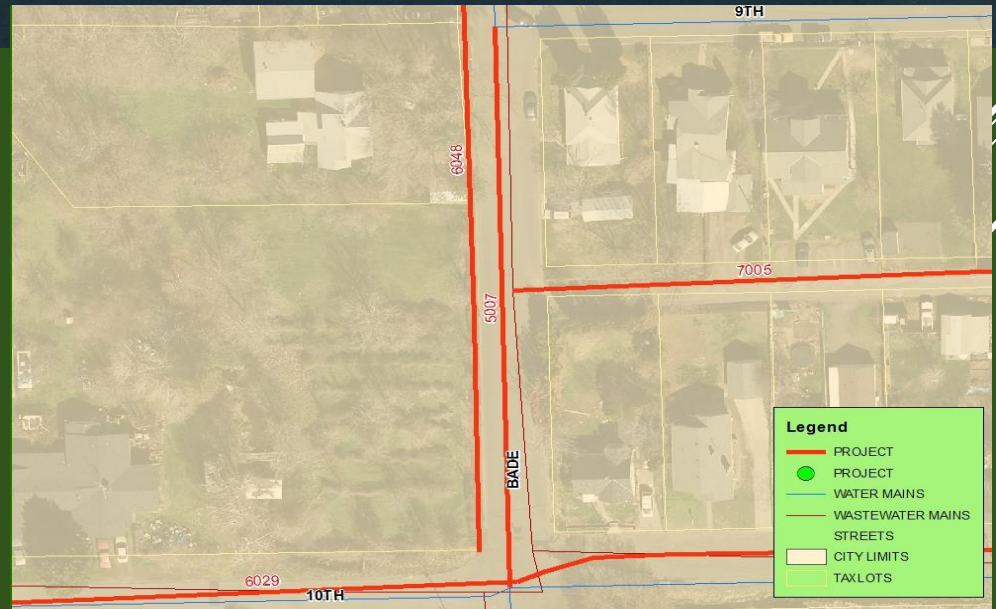
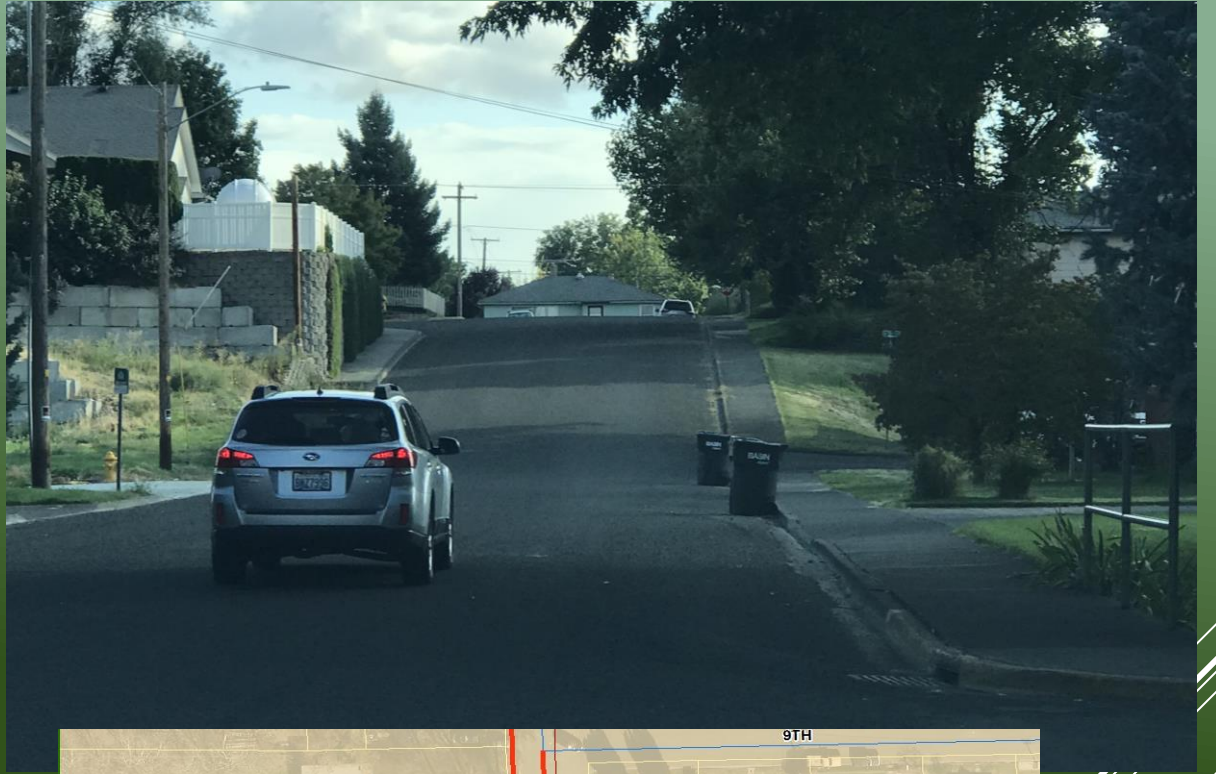


SE DATE AVE (8TH TO 11TH)

- ▶ 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

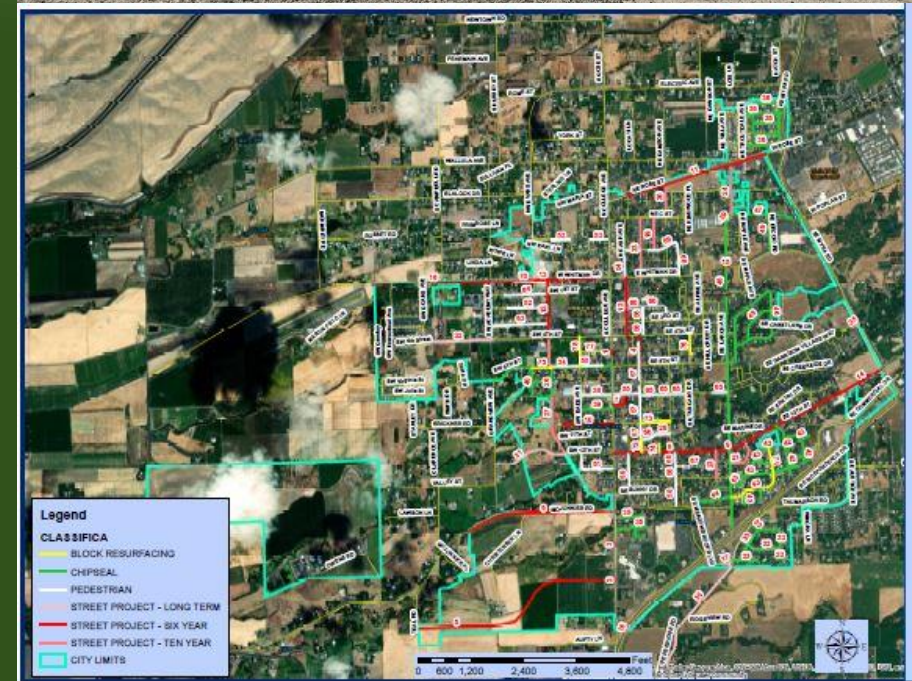


ANNUAL CHIPSEAL PROJECT

- ▶ Annual project that extends life of road by about a decade.
- ▶ Priority: High (Annually)
- ▶ **Annual expense: Around \$100,000 Annually/Reet I**
- ▶ 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
 - ▶ SW Central (Scenicview to 12th)
 - ▶ SE Maple (107 SE Tamarack to N house 101)
 - ▶ SE Scenicview (1051 to 125 E. of Falbo)
 - ▶ Tamaurson Rd (Hwy 125 to Bliss)
 - ▶ 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

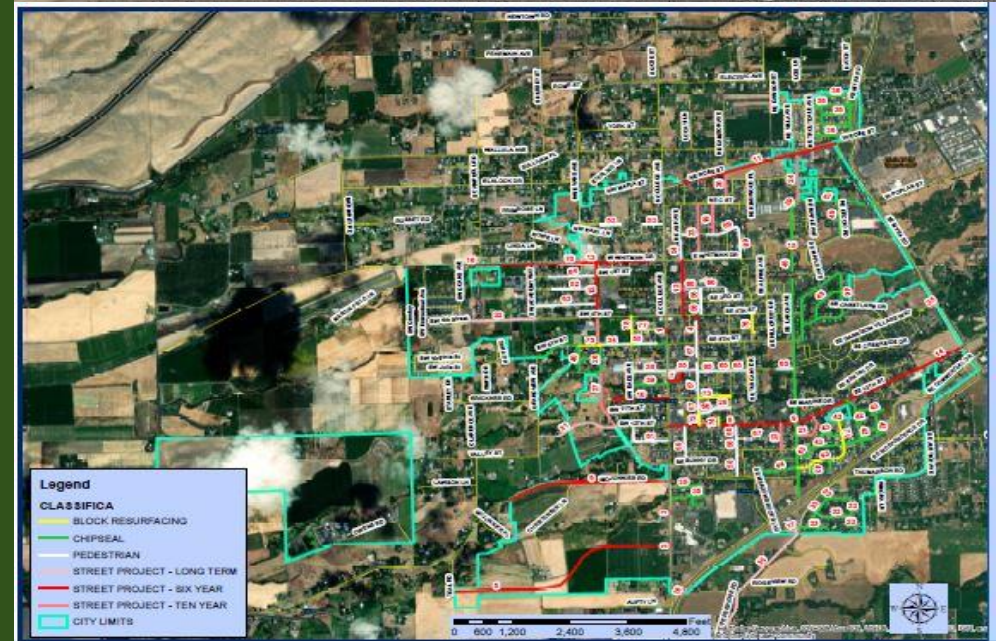


BLOCK RESURFACING PROGRAM

- ▶ 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

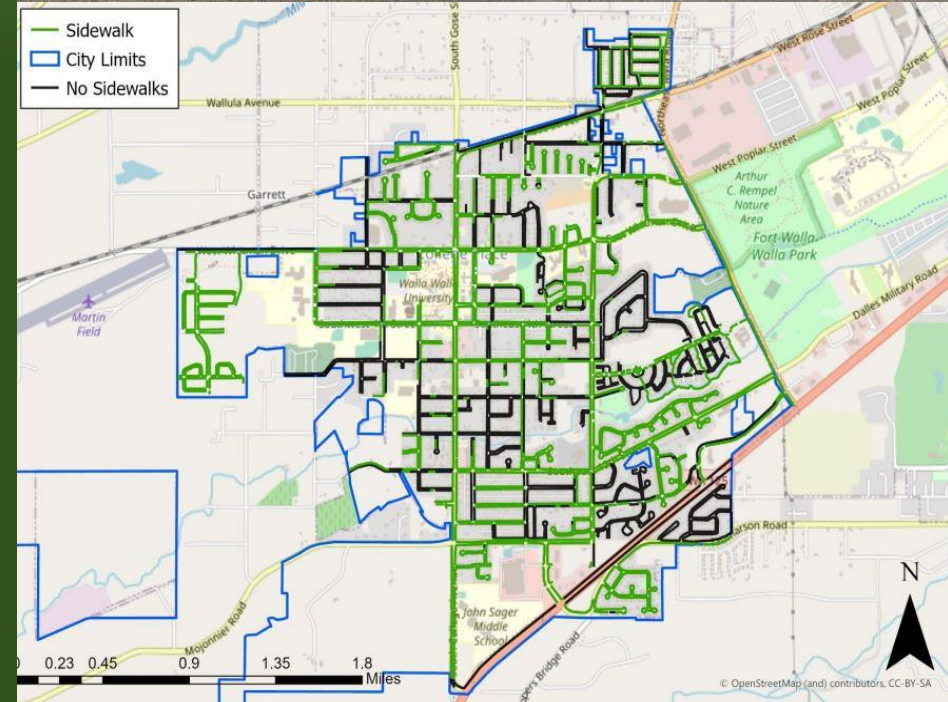


SAFEWALK COLLEGE PLACE

- ▶ 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)

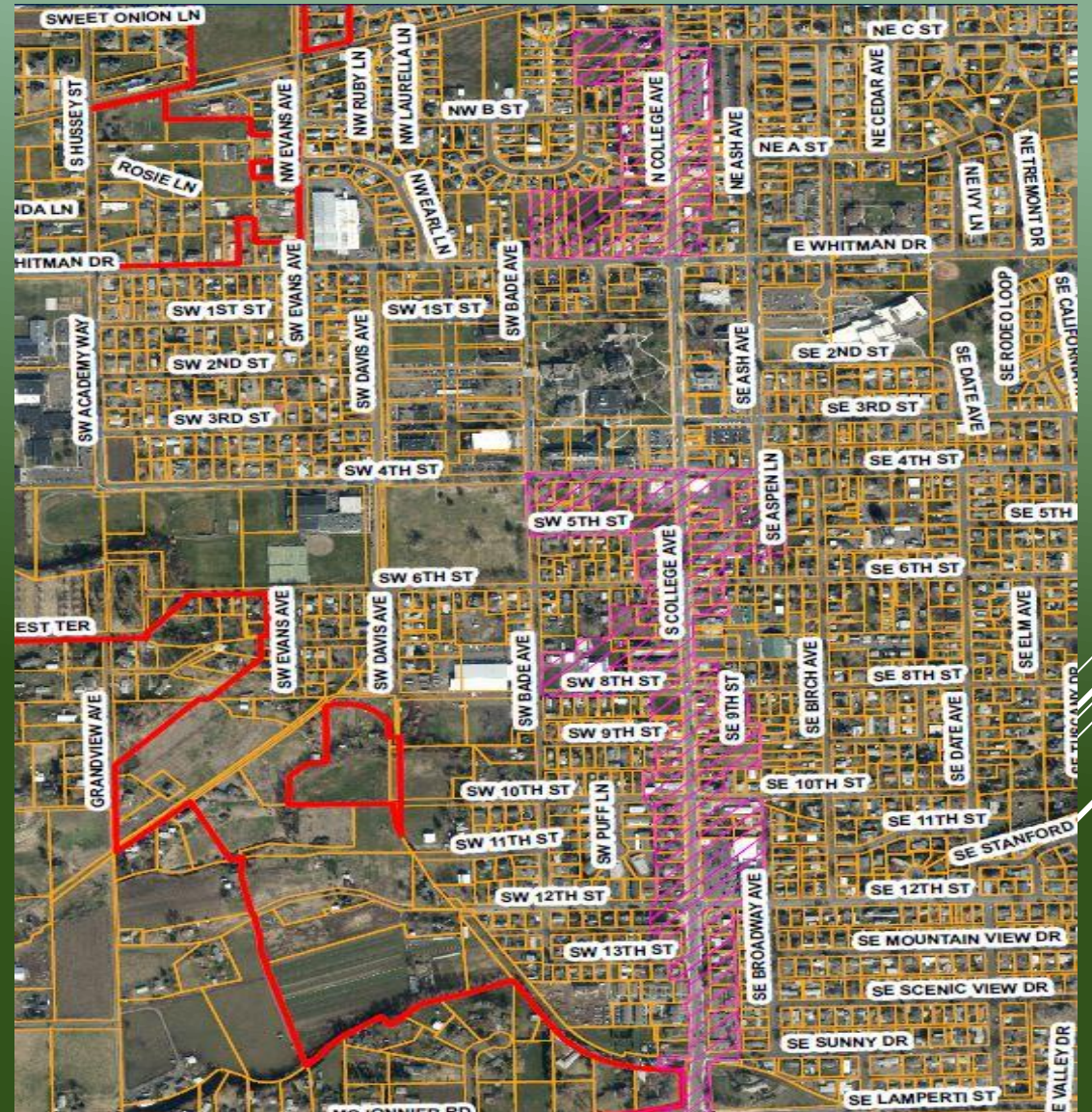


DOWNTOWN PARKING LOTS

- ▶ College Avenue Corridor (13th to 4th)
- ▶ Prioritization: High – Council adopted Tax Increment Financing District (2024)
- ▶ Acquire land and construct parking lot to improve walkability and business climate of College Avenue.
- ▶ Parking spot requirement deters investment in Downtown core.
- ▶ Two parking lots through College Avenue Core
- ▶ Estimated Cost
 - ▶ Engineering & Land Acquisition(2024): \$400,000
 - ▶ Parking Lot 1 & 2 Construction (2025): \$1,000,000
 - ▶ **Total - \$1,400,000**

How do we pay for it?

- 100.0% City Tax Increment Financing District #1

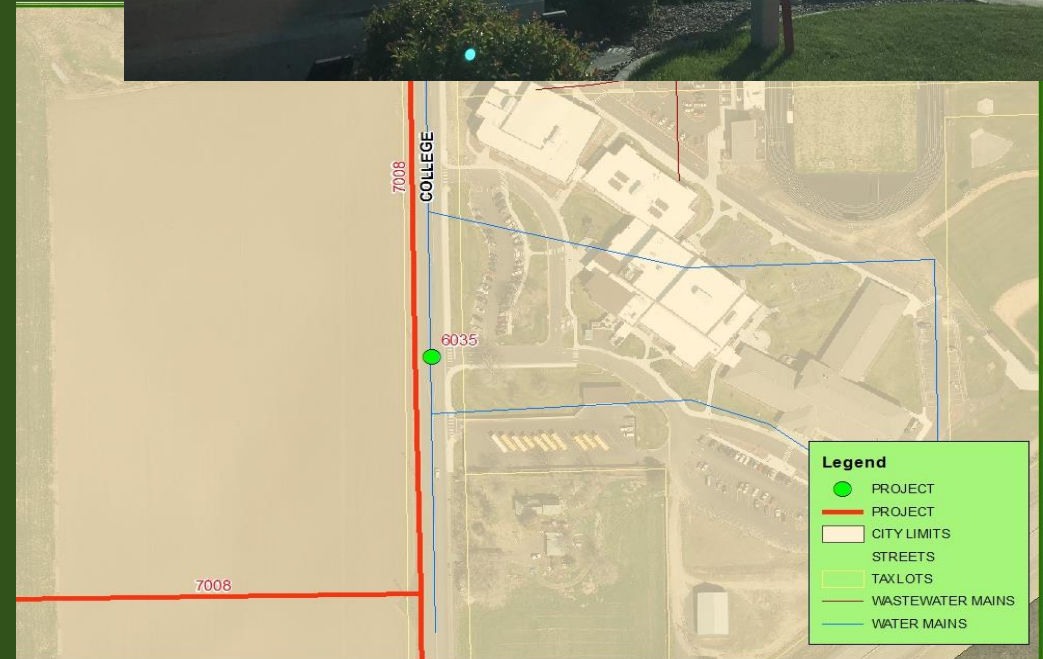


SIGNALIZATION OF STONE CREEK/LAKESIDE DEVELOPMENT

- ▶ 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

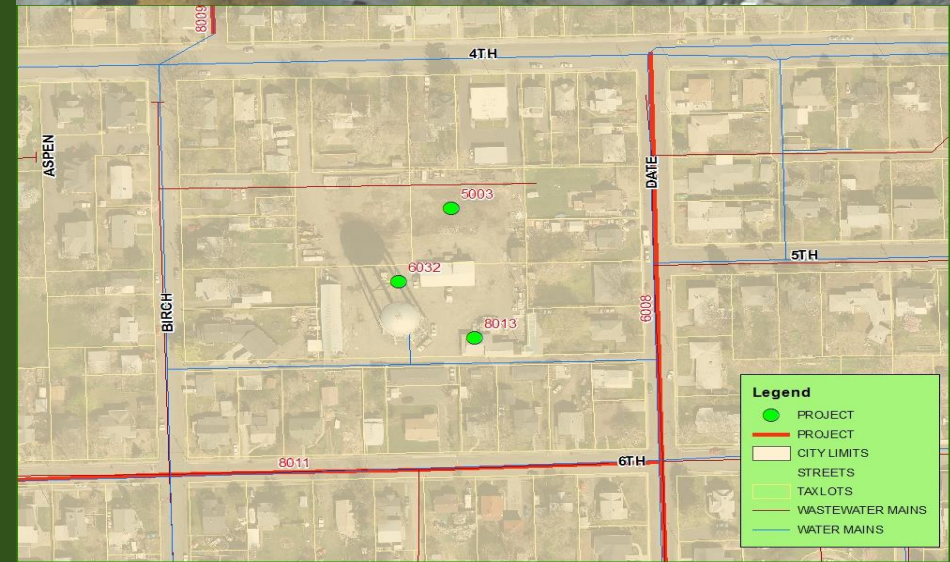


PUBLIC WORKS YARD REPLACEMENT.

- ▶ 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**

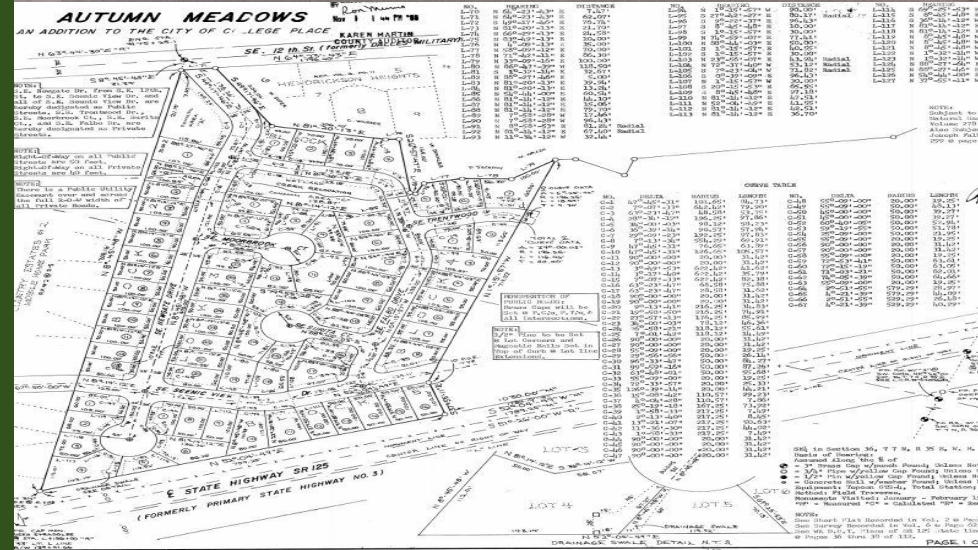
How do we pay for it?

- 25.0% FEMA HMA Grant/Homeland Security Grant
- 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?

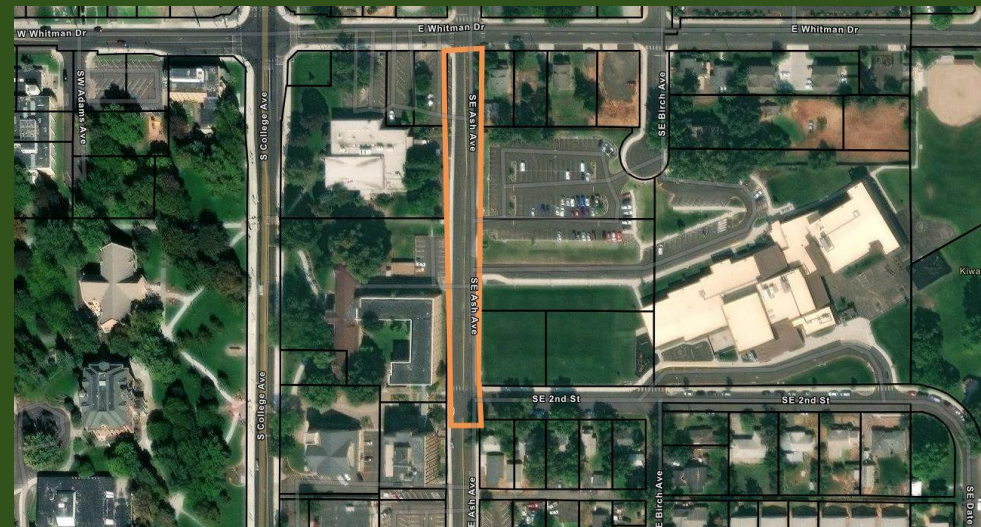
- 100% - Autumn Meadows HOA LID/payment

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?

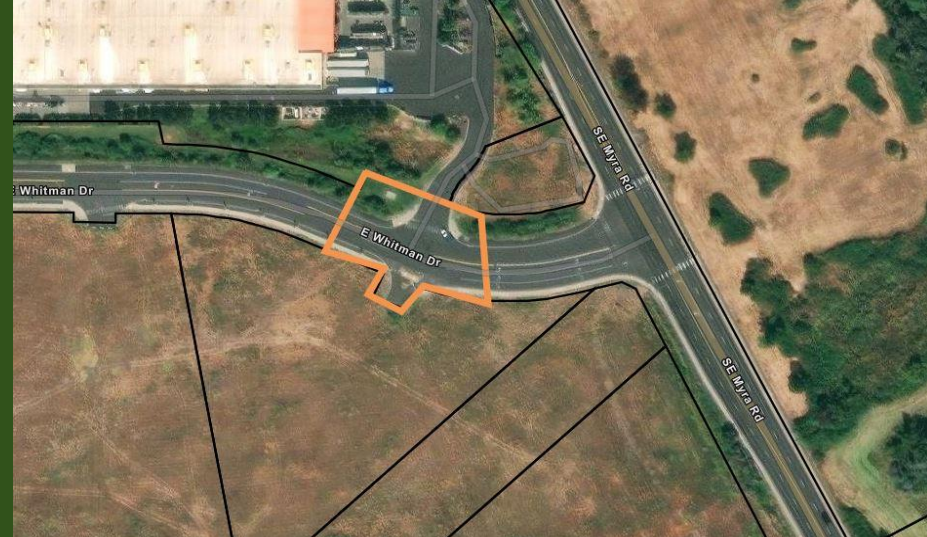
- 100% - City Streets Fund

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.

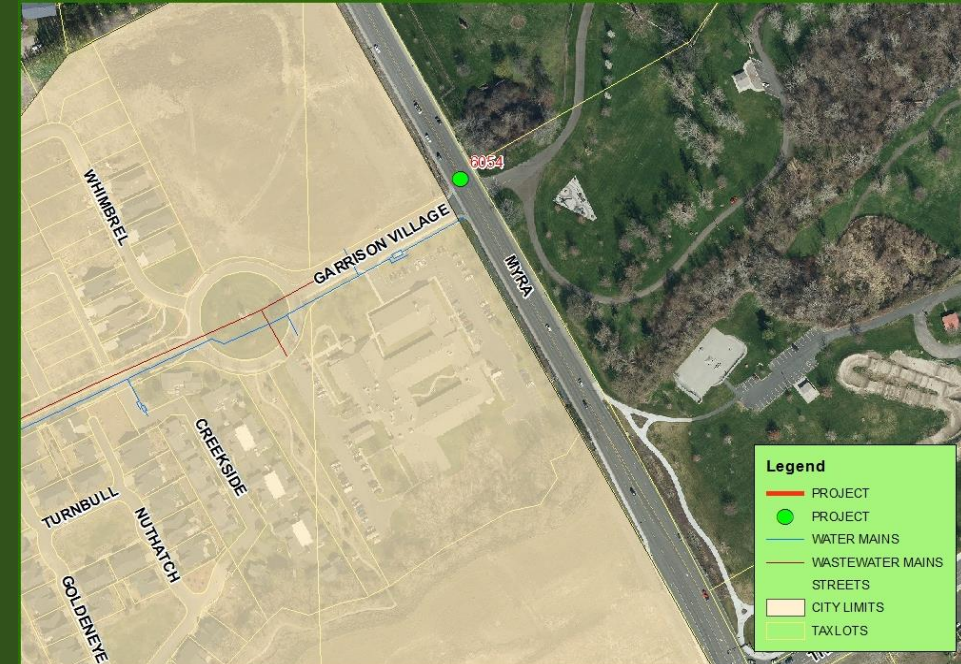


PEDESTRIAN SIGNALIZATION AT MYRA RD & GARRISON VILLAGE WAY

- ▶ 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

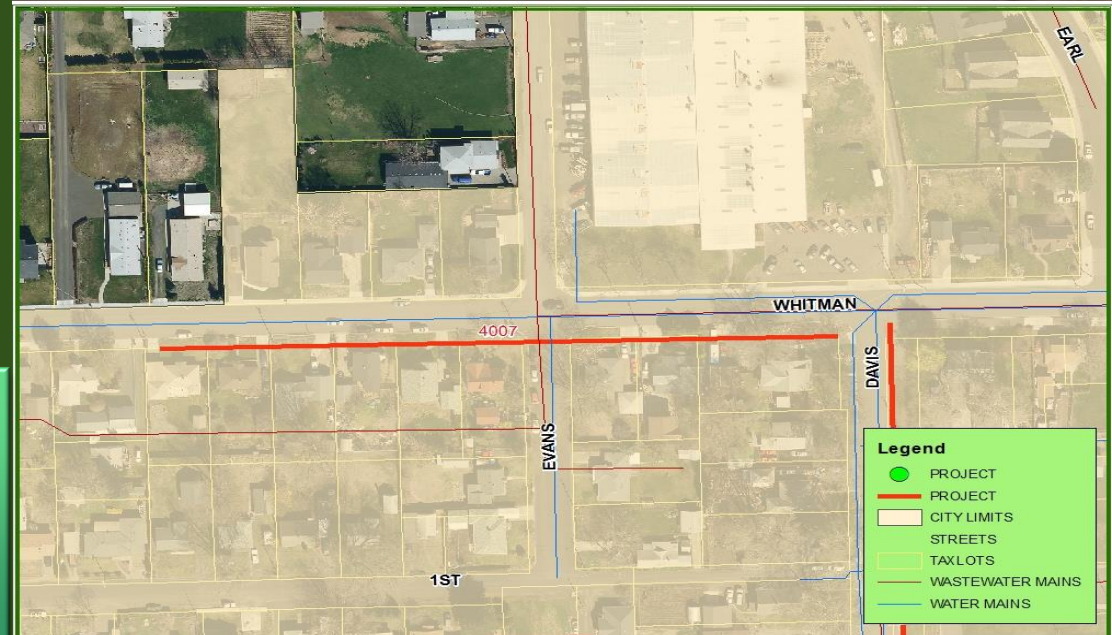


WHITMAN DR MULTIUSE PATH COMPLETION

- ▶ 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?

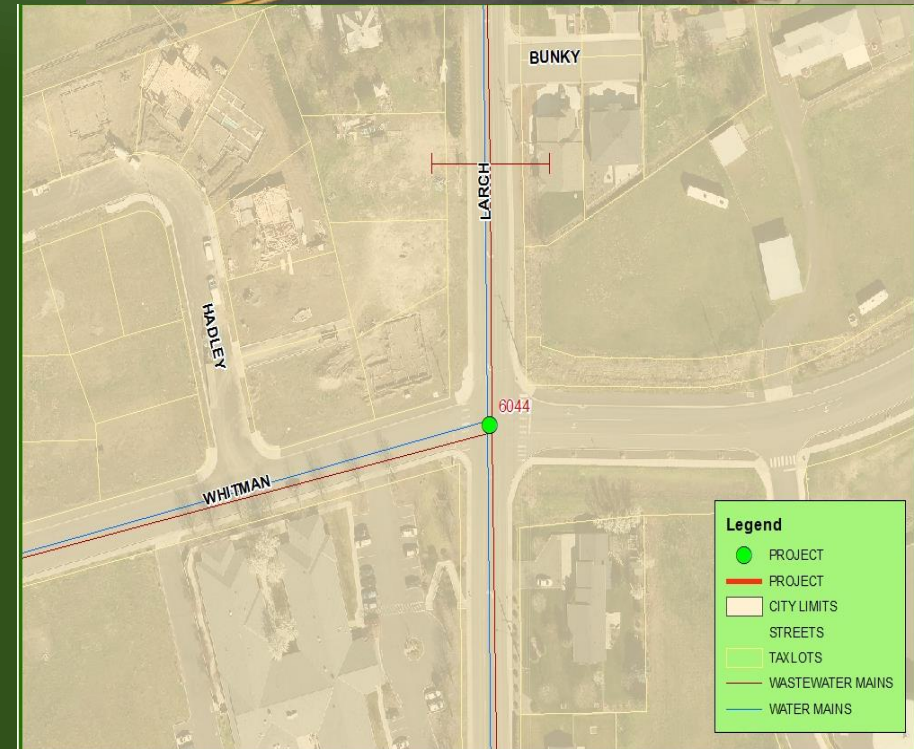
- 100% - City Streets or Current Expense

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

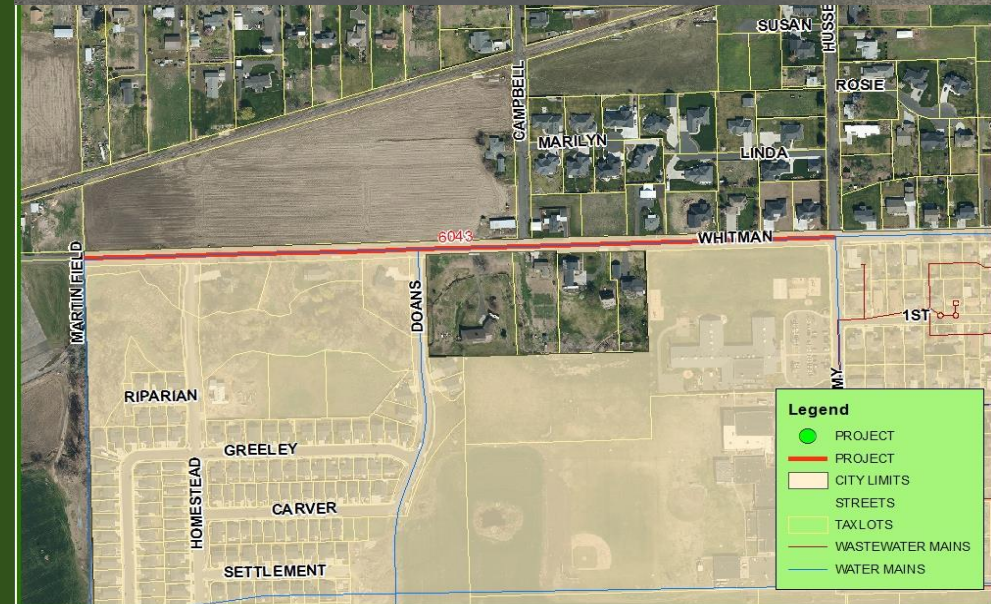


WHITMAN DR IMPROVEMENTS

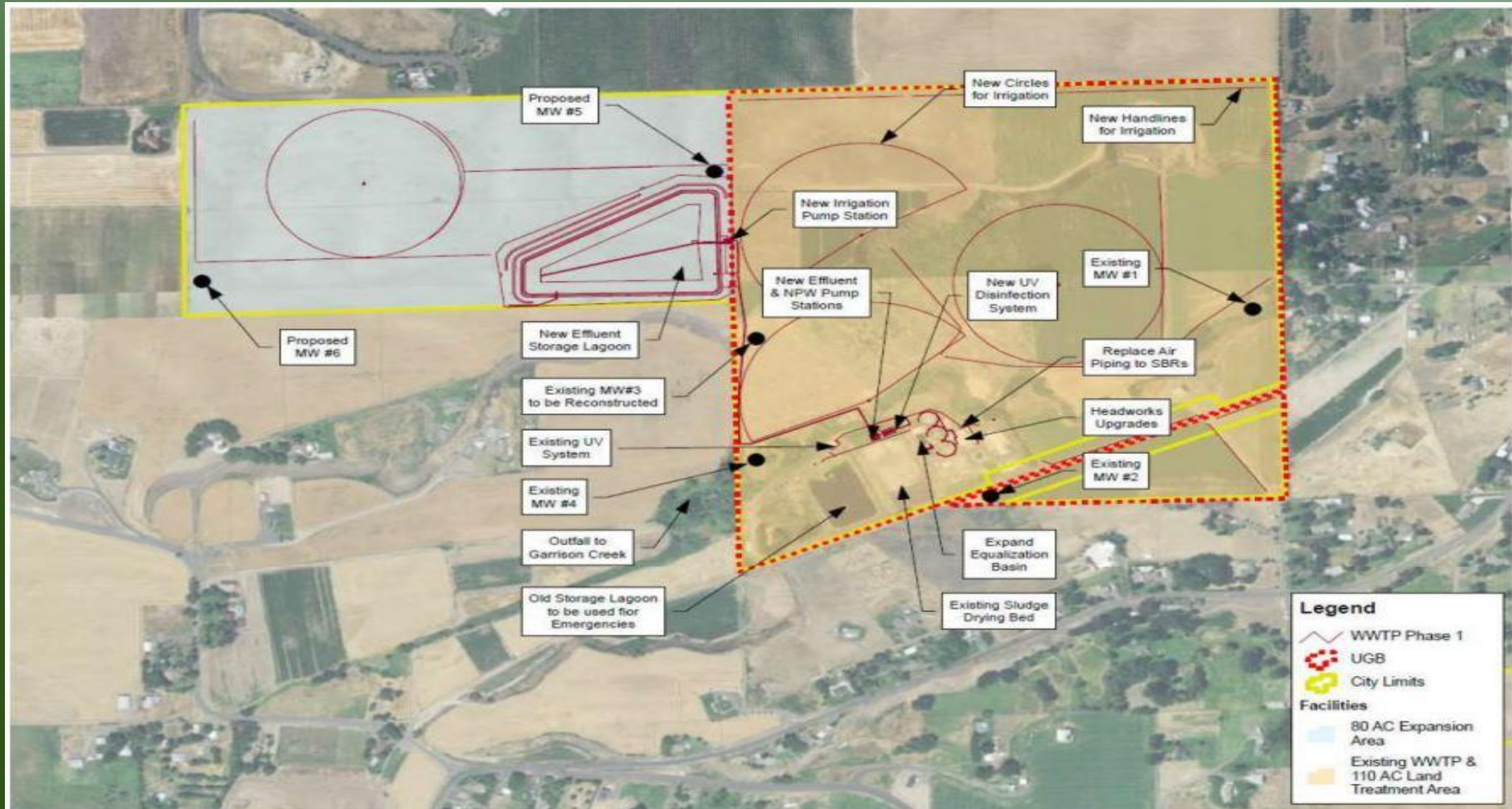
- ▶ Prioritization: Low (2027).
- ▶ Only ½ street improvements done in 2010.
- ▶ Finish north side with curb, gutter, storm, and new pavement.
- ▶ This project will become critical as Martin Airfield is still in the City's urban growth area and development may occur out there.
- ▶ Academy Way to western 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

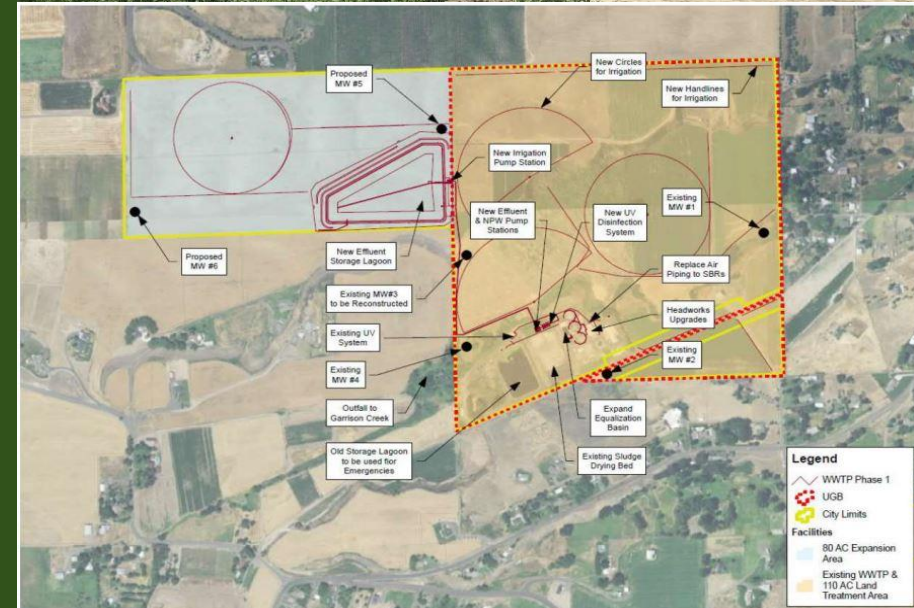


WASTEWATER TREATMENT PLANT IMPROVEMENTS – PHASE I

- ▶ Prioritization: High (2023-2026)
- ▶ Project Location: Owens Rd & Mojonnier.
- ▶ Improvements needed to satisfy new NPDES Permit.
- ▶ Improvements include headworks, re-aeration and cooling, and land treatment.
- ▶ In 2019 acquired 80 acres for land treatment/basin by State Department of Natural Resources adjacent to site.
- ▶ In 2019 also awarded State Loan of \$2,500,000 for design with \$600,000 principal forgiveness.
- ▶ 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 properly 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?

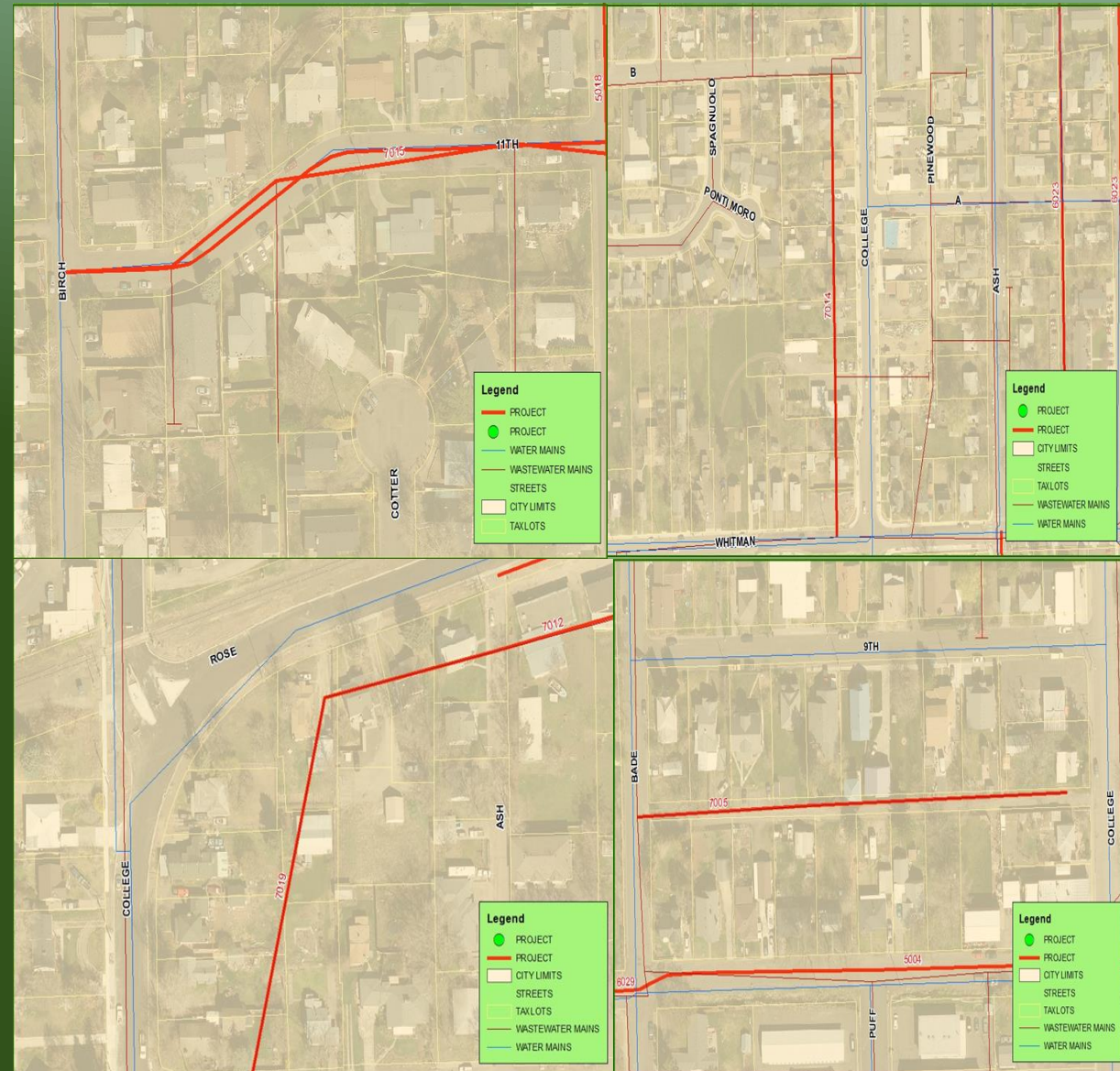
- 50% State Ecology Grant
- 50% State Ecology Loan

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**

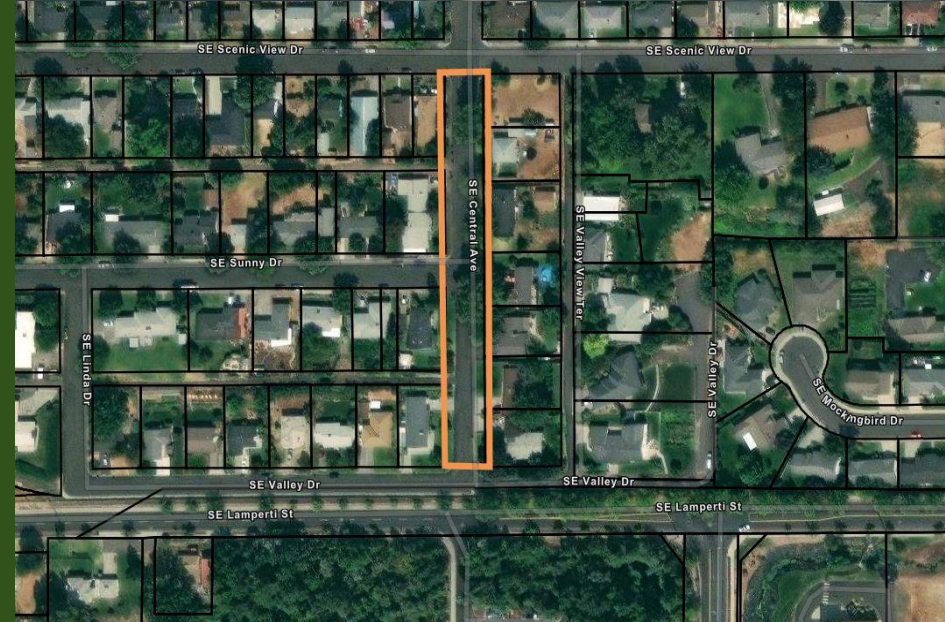
How do we pay for it?

- 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

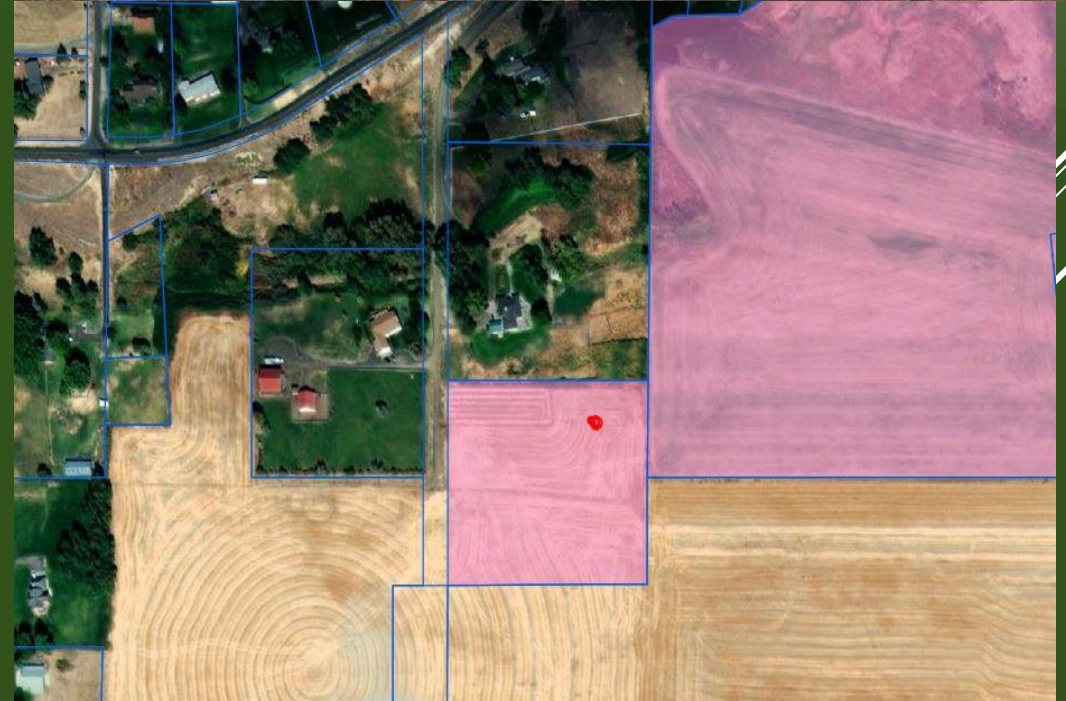


WELL NO# 7 DEVELOPMENT

- ▶ 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**

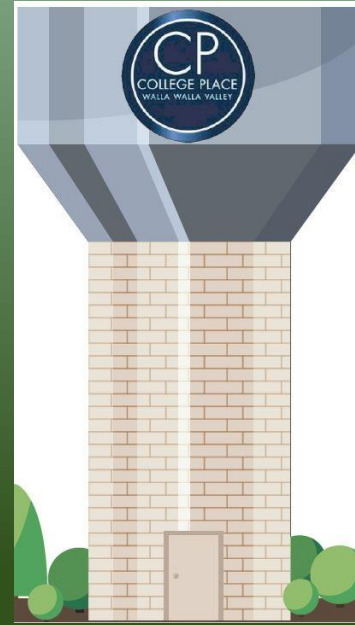
How do we pay for it?

- 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?

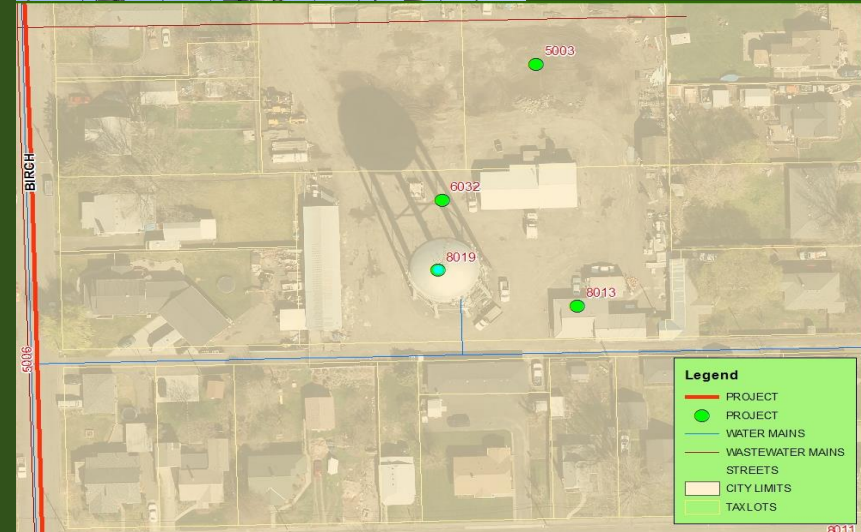
- 25% City Water Utility
- 25% City Tax Increment Finance District
- 50% Federal Earmark (Mojonnier)

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

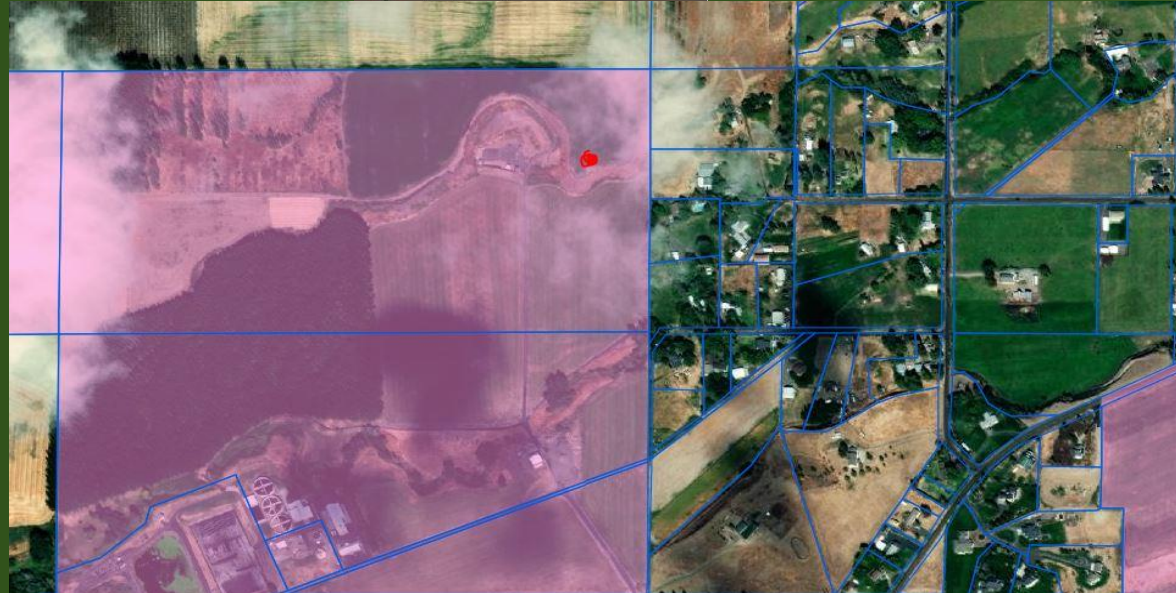
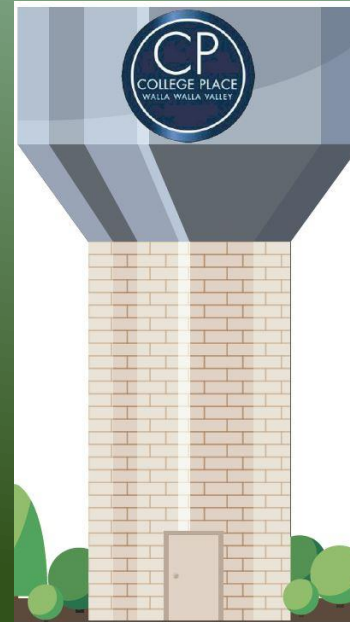


WEST COLLEGE PLACE WATER TOWER RESERVOIR #4

- ▶ 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

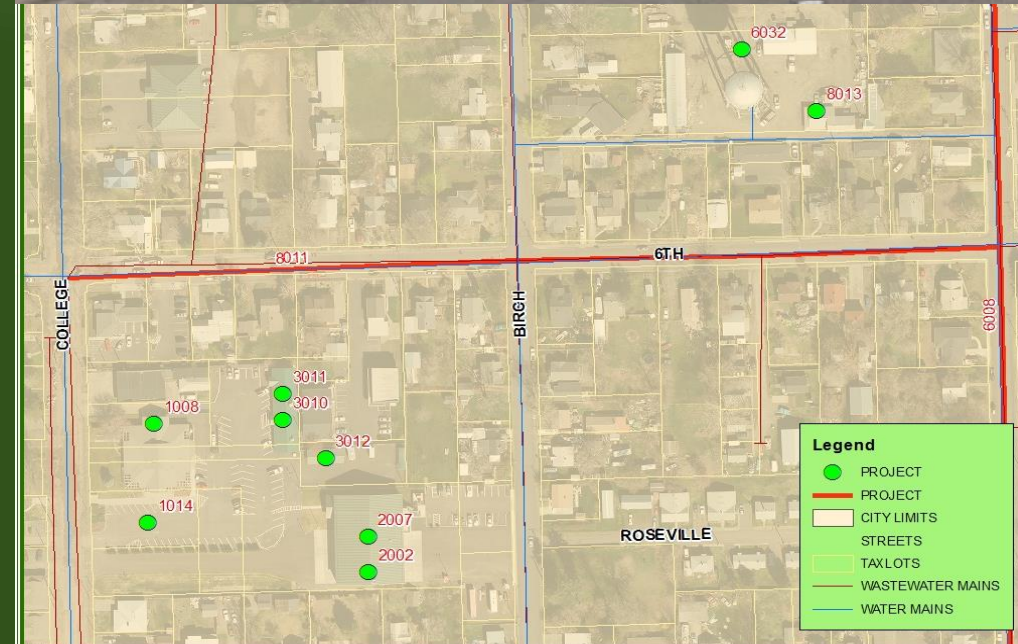


HIGH PRIORITY WATER MAIN REPLACEMENT PROGRAM

- ▶ 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: 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 Budgete	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					\$ 3,000,000.00	Facilities Maintenace Fund - 10% State Department of Commerce Facilities Grant and State/Fed Earmark - 30%, 10% FEMA HMA Grant Councilmanic General Debt - 50%
City Hall Conference Room Furnishings	1013	Low	City Hall	Conference room, eight offices, break room.	Planned	2025		\$ 100,000.00					\$ 100,000.00	Facilities Maintenance Reserve (funded by CE)
City Hall Parking Lot (East End Improvements)	1014	Low	City Hall	Patch, sealcoat, stripe, move dumpster, remove fence, parking stops, ADA ramp to City Hall. landscaping around City Hall and PD. underground power to charging stations and remove power pole.	Planned	2026			\$ 100,000.00				\$ 100,000.00	Facility Maintenance Reserve (funded by CE)
City Hall Exterior Beam Repair	1001	Low	City Hall		Planned	2026			\$ 40,000.00				\$ 40,000.00	Facilities 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	Facility 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 B	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	\$ -	\$ -	\$ -	\$ 1,520,776.00	
Police Department														

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?
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							\$ 34,400.00	\$ 1,500,000.00	\$ 10,205,243.00	\$ -	\$ -	\$ -	\$ 11,739,643.00	
Public Works 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 & Mojonnier 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 - Parks							\$ 6,212,046.00	\$ 1,678,374.00	\$ 10,300,000.00	\$ 4,232,674.00	\$ 50,000.00	\$ -	\$ 22,473,094.00	
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 Budgete	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 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		\$ 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					\$ 456,000.00		\$ 456,000.00	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														
Chipseal Program	6018	High	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 Destito Ct (Spagnuolo 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 Taumarson 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 Deccio 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)	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
Block Resurfacing Program	6059	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 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	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	First \$34,000 would be funded from REET 1 fund as in past, Remainder funded by Transportation Benefit District.

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?
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 FY 2027 - 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 FY 2029 - SW Bade (12th to 13th) construction, 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 CDBG funds and also allocate some TBD funds once approved toward whittling 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% CDBG 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)	5006.2	High	Mojonnier Rd from Bluvue Ct to College Ave	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 MPO 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	6014	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 eveyr 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	218 SE 4th St	FY 2024: Facility Planning, FY 2028: Replace PW Yard with Generational Facility.	Budgeted	2024	\$ 34,000.00				\$ 6,000,000.00		\$ 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 infrastucture	Overall and ADA Ramps	Budgeted	2024	\$ 219,656.00						\$ 219,656.00	100.0% - Autumn Meadows LID
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.

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 Multiuse 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	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% Ecoalay Subsidized Loan

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?
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 (ScenicView to Valley)	7020	Low	Central Avenue from ScenicView 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.
Total: Public Works Department - Wastewater							\$ 11,000,000.00	\$ -	\$ 15,200,000.00	\$ 455,942.00	\$ 237,005.00	\$ 410,241.00	\$ 27,303,188.00	
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					\$ 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 CERB, 20.0% Developer Contribution
Reservoir 4 Transmission Main Project	8021	High	Mojonnier 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 TIF, 50.0% State Earmark.
Well #3 Electrical Generator	8024	Medium	Lamperti & 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 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.	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 C).	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	\$ 286,000.00	\$ 27,358,749.00	
Grand Total: All Capital Facility Projects							\$ 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	

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:

Sherri St. Clair, City Clerk

Approved as to form:

Rea Culwell, City Attorney

City of College Place: Development Activity - September 2023				
Project Name	Use	Location	Status	Lead Generated
Commercial/Industrial				
Chipotle	National Mexican Fast Food Restaurant	Meadowbrook	- April 2022 Having plan meeting with establishment this week. - Sept 2022 Gutting former Chase Bank Bldg. - Dec 2022 Planning for SUMmer 2023 opening. - February 2023 Continue to redo building. - May 2023 Doing tenant improvements. Will open in Summer. - Sept 2023 Will open this month.	Email
Project Inspire	Fast Food Restaurant	Meadowbrook	- Sept 2023 Another fast food sandwich tenant will go in space next to Chipotle.	ICSC Las Vegas
Burger King	Fast Food restaurant	Tamaurson	- May 2022 Yakima area franchisee is looking at rescuing plans and continuing project. - May 2023 Going over final plans. Franchisee has incentives. On fast track. Planning to open by end of year. - June 2023 Will get built and operating by end of the year. - Sept 2023 Project should be open by the holidays.	Cold Call

Project Bed	Hotel	Whitman & Myra	- April 2022 Local interest interested in investing in/partnering on a branded hotel and beginning due diligence on such a deal. - Nov 2022 Draft study complete. Says City market can support two hotels. - May 2023 Company is working with Bob Price Whitman and Myra site to get a hotel deal going. - June 2023 Architect under contract for a hotel and convention center space. - Sept 2023 Still working on hotel layout architecture plans.	ICSC Las Vegas
Project I	Hotel	Meadowbrook	- Sept 2023 National hotelier read hotel market study and is assembling investors for a facility over by HopThief. In Planning Stages	ICSC Las Vegas
Project Red	Big Box Power Center Developer	Stone Creek & Myra Rd Areas	- Interested in doing joint development deal with Hemmingson on Stone Creek and sole deal on Price site. -Nov 2022 No change. - June 2023 Continue site negotiations with land owner. - Sept 2023 Continued	ICSC Las Vegas

Project Wood	Outdoor Shopping Center Developer	Whitman & Myra	- June 2023 PNW developer of outdoor shopping centers is investigating Whitman & Myra site to pare with hotel. - Sept 2023 Continued due diligence on site.	ICSC Las Vegas
Project FM	Medium sized grocery and general merchandise store.	College Avenue, across from College Place High School.	- Jan 2019 This site is shortlisted with another site at end of Myra Rd in Walla Walla. User would like to open up by 2021/2022. - Dec 2022 Awaiting if Feds will approve merger of Kroger/Safeway. Will have impact on viability of this deal. - Sept 2023 Continue monitoring progress of Lakeside development before making decision.	ICSC Las Vegas
Project C	Large Wholesaler	Myra	- Nov 2022 Commercial retailer had deal in Pasco that went south. Trying to woo them to our market. - Feb 2023 No Change. - May 2023 ICSC meeting requested by organization. - June 2023 Hermiston fell out of running. Between us and West Richland Dallas Rd Site. - June 2023 West Richland getting a location. Potentially still in running for a smaller one.	Cold Call

Project Flight	Aerospace Manufacturing	Martin Airfield	- September 2019 Interest by incoming owner of Airfield about potential siting of facility on west side of property. Improve airport. Likely this project will start between four and five years. - February 2022 Working to schedule meeting with Corliss to understand future of property. - Dec 2022 Still master planning development. - Sept 2023 Annexation final hearing for late September.	Property owner.
Project Detroit	Car Dealership	Meadowbrook	- Dec 2022 Car dealership potentially looking at some of the lots over in Meadowbrook Development. - Feb 2023 No Change. - Sept 2023 Evaluating site options.	Email
Project Arches	Fast Food restaurant	Rose, Myra, or Meadowbrook	- Nov 2022 Site selector is narrowing locations for a CP facility. - Dec 2022 Sites narrowed to Old Paragon Auto site, 12th and Myra, or Old Baker Boyer on College and 6th. - Feb 2023 No Change. - Sept 2023 Evaluating locations on South College Ave or Whitman and Myra.	ICSC Las Vegas
Residential				

Homestead Subdivision Phase 3C, 3D, and 3E.	Residential subdivision constructed by Hayden Homes.	Homestead and Doans Street south of Fourth Street.	- December 2021 Reviewing plans for wise size. - April 2022 No change. - October 2022 Planning to break ground this Fall. - Dec 2022 Wise size development got moved to next Spring. - Sept 2023 No Change.	Hayden Homes has owned property for the last decade.
Villages at Fort Walla Walla	180 multi-family apartment units.	South side of Whitman Drive/Deccion intersection.	- Jan 2019 Plan submittal is being reviewed by development staff. Spring 2019 construction. - Nov 2022 Revizing development plans. Likely will develop in 2023. - Feb 2023 Developer paid us bill due. Will turn in new, different plans. Likely will petition for MFTE. - May 2023 Continue going through permitting. Getting near end. - June 2023 Working through energy code issues. - Sept 2023 Getting through final civil site plan. Issuing permits shortly.	Port of Walla Walla was approached by Farran Group about property and was directed to Bob Price and the City.

			- Jan 2019 Plan submittal is being reviewed by development staff. - November 2019 Planning to develop next Summer. - April 2021 Still planning on doing this development this year. - April 2021 Awaiting final engineering drawings. - August 2021 Final edits to drawings underway. - October 2021 One plat developed. Getting ready for development. - Dec 2022 Project appears to be on ice for now. Tad asked about vesting rights. - June 2023 No Change.	
Sirmon Development	Multi-family apartments.	942 NE Spitzenburg St		Property owner.
			- Feb 2019 SW Trunk Line MOU contents agreed upon with property owners. MOU needed to make this property and others developable. - May 2023 Expecting application under Master Planned Development sometime this summer. Negotiating development agreement to protect City for TIF. - Sept 2023 Expecting Master Planned Development proposal soon.	
Lakeside/College Holdings Development	Single & Multi-Family	197 Mojonnier Rd		Property owner.

Villages at Garrison Creek Phase 11 and 13	Single Family	Villages at Garrison Creek development.	submittal for 72 lot single family in vacant middle donut hole to finish up development. - February 2022 Did public notice. Lots of comments. Developer has to answer comments. - April 2022 City issued letter to developer detailing conditions they need to meet based on comments. - June 2022 Hearing examiner hearing forthcoming. - SEpt 2022 Hearing examiner approved the development with conditions. - October 2022 Planning to see develop in 2023. - Dec 2022 Still planning early 2023 ground breaking. - May 2023 Planning on installing site infrastructure this Summer. Actual houses next Summer. - June 2023 Getting ready to install site infrastructure. - SEpt 2023 Engineer for	Property developer.
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VESPR	Mixed-Use	8th & College	- February 2022 Still in due diligence. - April 2022 Developer out of Prosser closed on property. Plans to construct mixed-use building. - December 2022 Incentive granted. Going through final permitting. Expected to break ground early 2023. - Feb 2023 Expecting to break ground by Q2. - May 2023 Broke ground. Plumbing and foundation is in. - June 2023 Foundation is in. - Sept 2023 Construction Continues.	Property owner.
Deer Meadows Subdivision	Townhome	SW 12th	- December 2021 Developer Jeff Kelly out of Tri Cities is planning townhomes for site purchased from Marc Maiuri - Sept 2022 SEPA out now. 13 lot subdivision proposed by Jeff Kelly out of Pasco. - October 2022 Hearing Examiner meeting held. - December 2022 Going through final entitlements. - February 2023 Planning for a Summer start. - Sept 2023 Construction to start soon.	Developer

Martin Airfield/Tarrgon Development	Airfield Update, Flex Facilities, Residential	West Whitman Drive	- May 2023 Tarragon wants to update airport, add hangers, flex facilities, and potentially residential. Will file annexation petition in month or two. - Sept 2023 Final Annexation Hearing in late Sept/early October.	Developer
Salerno Estates	Single Family Homes	359 SW 12th	- May 2023 Had public comment period for this development. 8 homes on approximately half acres. Reviewing comments and finalizing conditions of approval. - June 2023 Site plans approved. Past appeal period.	Developer