

**CITY OF WEST RICHLAND
RESOLUTION NO. 41-18**

**A RESOLUTION OF THE CITY OF WEST RICHLAND, WASHINGTON,
ADOPTING THE CITY'S 2019-2024 SIX-YEAR AMENDED CAPITAL
IMPROVEMENT PLAN**

WHEREAS, the City of West Richland City Council reviewed and recommended the City adopt the amended Six-Year Capital Improvement Plan;

NOW, THEREFORE, the City Council of the City of West Richland, Washington, hereby resolves as follows:

Section 1. The City Council hereby adopts the City's Amended Six-Year Capital Improvement Plan (attached as Exhibit A).

Section 2. This resolution shall take effect immediately upon adoption.

**PASSED BY THE CITY COUNCIL OF THE CITY OF WEST RICHLAND,
WASHINGTON**, at a regular meeting thereof held this 20th day of November, 2018.



Brent Gerry, Mayor

ATTEST:



Julie Richardson, City Clerk

APPROVED AS TO FORM:



Bronson, City Attorney

APPENDIX 2

6-YEAR CAPITAL IMPROVEMENT PLAN (CIP)

City of West Richland

2019-2024 Capital Improvement Plan

Amending 2017-2022 CIP adopted August 8, 2017 (Res. No. 16-17)

Purpose

The State of Washington Growth Management Act (GMA) requires cities to include a six-year capital improvement plan (CIP) in their comprehensive plans. The objective is that the six-year plan should align with the city's budget and also coordinate with a longer-range Capital Facilities Plan (CFP) which includes twenty-years of projects. Both plans must include estimated costs and proposed financing methods.

For this document, the following definition of a capital improvement project is used:

*A **Capital Improvement Project** is a major, non-routine expenditure for property acquisition, new construction, or improvement to existing buildings, facilities, land, or infrastructure with an estimated useful life of five or more years, and a total cost of \$25,000 or more.*

Generally speaking, capital facilities are those services and facilities such as storm and wastewater systems, domestic water systems, street cleaning services, fire and police protection services, public transit services. These facilities and services have a Level of Service (LOS) associated with them, as identified in the Capital Facilities Element of this plan.

In addition to the items listed above, West Richland chooses to include municipal buildings, specialized vehicles and equipment (such as street sweeper and vactor truck). West Richland does not include public transit services or facilities in their CIP, as that is provided by an external agency (Ben-Franklin Transit). In addition, it is important to note that Benton REA, Benton County Fire District #4 and the Richland School District perform their own capital facilities planning.

Previous CIP Accomplishments

In 2017 & 2018, the city completed several projects from the 2017-2022 CIP including:

- Yakima River Gateway Project
- Municipal Services Facility
- Bombing Range Road Phase 8 Project
- S. 38th Ave / Mt. Adams View Drive Project
- Updated Water System Plan

The City Budget and Finance Forecasts

The City of West Richland operates on a biennial (2-year) budget. The budgeting process includes public outreach and opportunities for public comment. The city's budget document describes fund sources and uses within the city, and provides revenue projections.

Key funds that are listed below as sources for project funding include:

General Fund – 001

Park Impact Fund – 104

Criminal Justice Fund - 105

Real Estate Excise Taxes (REET 1) Fund – 301

Real Estate Excise Taxes (REET2) Fund- 302

CERB / Belmont Capital Improvements Fund – 320

Transportation Impact Fees Fund – 355

Water/ Sewer Utility Operating Fund-401

Solid Waste Fund - 405

Water System Development Fund – 441

Sewer System Development Fund – 442

Water Line Development Fund – 451

Sewer Line Development Fund – 452

Irrigation Utility Fund – 402

Stormwater Utility Fund – 404

Garbage Utility Fund – 405

These funds are described in detail, with projections for revenues / planned expenditures for the budget time span (two-years) in the city's budget document.

Grant, Loans, and State/ Federal Funding

The following summarizes typical funding sources via grant and loan programs at the local, state or federal level:

CERB (Community Economic Revitalization Board): CERB provides funding to local governments and federally-recognized tribes for public infrastructure which supports private business growth and expansion. Eligible projects include domestic and industrial water, storm water, wastewater, public buildings, telecommunications, and port facilities.

Department of Ecology Grants: The Washington State Department of Ecology offers grants on an annual basis for projects that improve and protect water quality, including stormwater facilities and activities. Grants are awarded based on funding availability.

HAEIF (Hanford Area Economic Investment Fund): HAEIF was established by the Washington State Legislature in 1991 to finance projects to expand and diversify the economy and decrease dependence on U.S. Department of Energy operations in the Tri-Cities region. HAEIF has a Public Loan Program for municipal entities, as well as a Grant Program for governmental entities in Benton and Franklin Counties for projects that focus on creating primary jobs and that encourage new development and business expansion in targeted industry sectors that diversify the economy in Benton and Franklin Counties.

Other Federal Grants: Congressional transportation funding appropriations and other federal grant sources may be available to the city; future grant funding is highly volatile and dependent upon actions taken by Congress.

PWTF (Public Works Trust Fund): A program administered by the Public Works Board where low-interests loans and technical assistance is provided to local governments in Washington for public works projects, such as waste and water systems, streets roads and bridges, and solid-waste and recycling programs.

RCO (Recreation and Conservation Office): The State Recreation and Conservation Office (RCO) manages a number of different grants for recreation projects, such as the Washington Wildlife Recreation Program (WWRP), Recreational Trails Program (RTP), and Youth Athletic Facilities (YAF).

SRF (State Revolving Fund): The Drinking Water State Revolving Fund (DWSRF) makes funds available to drinking water systems to pay for infrastructure improvements. This loan program is funded through federal and state money and subject to state laws and additional federal regulations.

STP (Surface Transportation Program): This is a program of the Federal Highway Administration, and one of several federal funding sources created by the Intermodal Surface Transportation Efficiency Act to finance transportation projects. STP funds are the most “flexible” funding source since they may be used on transit projects, bicycle and pedestrian, safety, traffic monitoring and management, planning, and the development of management systems, as well as more traditional road or bridge projects. A local match of 13.5 percent is required. For pedestrian and bike facilities, a 20 percent local match is required.

- *STP-E: Surface Transportation program – Enhancement*
- *STP-BR: Surface Transportation program –Bridge*
- *STP-UL: Surface Transportation program – Urban, Large Area*

TIB (Transportation Improvement Board): The Washington State Transportation Improvement Board (TIB) funds high priority transportation projects in communities throughout Washington to enhance the movement of people, goods, and services. TIB is an independent state agency, created by the Legislature, which distributes and manages street construction and maintenance grants. Funding for TIB's grant programs comes from revenue generated by three cents of the statewide gas tax.

- **UAP (Urban Arterial Program):** The Washington State Transportation Improvement Board manages UAP grants. The purpose of the UAP Program is to provide financial assistance to local agencies to improve the state’s arterial street system by increasing capacity, reducing accident rates, correcting structural deficiencies, and providing adequate widths. The UAP receives eight percent of the gas tax revenue. Funded projects must be listed in the City’s six-year Capital Improvement Plan.

Additional Funding Sources

The following summarizes additional funding sources that are included in the following tables:

Criminal Justice Fund: In August of 2014, voters in Benton County approved a county-wide increase to the sales and use tax rate for public safety (criminal justice sales tax). The new tax rate was implemented in January of 2015 and is dedicated towards current and future criminal justice needs within Benton County. Under State statute, Benton County will receive 60% of the proceeds generated from the public safety sales tax. Cities within Benton County will then share the remaining 40%, which will be allocated based on population.

General Obligation Bonds: General obligation bonds issued by local governments are secured by a pledge of the taxing district's property tax authority. General obligation bonds have been the traditional form of financing for capital projects such as land acquisition, park development, and transportation projects that are owned and operated by government. There are two basic kinds of general obligation bonds: First, limited tax general obligation bonds (also called LTGO bonds, councilmanic bonds or non-voted debt) which may be issued by a vote of the legislative body. The other type, unlimited tax general obligation bonds (UTGO bonds or voted debt), must be approved by voters.

Interlocal Agreements and Partnerships: Partnerships and interlocals are important to the City of West Richland. Partnering with other local jurisdictions and local agencies (with and without financial agreements or components) ensure that projects and programs can take place. Some examples include partnerships with Richland School District, Benton County, the City of Richland, and the Port of Kennewick.

Impact Fees: Impact fees are one-time charges assessed by local governments against a new development project to help pay for new or expanded public facilities that will directly address the increased demand created by that development. Impact fees may only be used for capital facilities that are reasonably related to the new development, will directly benefit the new development, and will also serve the community at large (in other words, impact fees may not be used to pay for private facilities that solely benefit the development).

LIDs (Local Improvement Districts): LIDs are special assessment districts in which improvements will specially benefit primarily the property owners in the district. They are created under the sponsorship of a municipal government and are not self-governing special purpose districts. To the extent and in the manner noted in the enabling statutes, they must be approved by both the local government and benefitted property owners.

REET (Real Estate Excise Tax): State law authorizes all cities and counties to levy a 0.25% tax, described as "the first quarter percent of the real estate excise tax" or "REET 1" on all sales of real estate. Since West Richland plans under the State GMA, the city must spend the first quarter percent of REET receipts solely on capital projects that are listed in the capital facilities plan element of the comprehensive plan. "REET 2" is an additional 0.25% tax, or the "second quarter percent" and the funds may be used for capital projects as defined in RCW 82.46.035(5).

Revenue Bonds: Revenue bonds may be issued to finance projects for any enterprise that is self-supporting. Revenue bonds are generally used to finance water and wastewater projects, airports, and stormwater systems. Payment for debt service on revenue bonds comes from user fees generated by the capital facility that is being built. The local entity is then responsible for establishing and collecting sufficient revenue (through rates) to retire the debt.

Prioritizing Projects

Some considerations that the city must make in prioritizing funding includes:

- Life, health, and safety considerations
- Available funding
- Revenue generation for services
- Legal mandates
- Improvement to the community's tax base
- Maintenance and upkeep
- Partnerships and coordination with other agencies / entities
- Maintaining adequate levels of service
- Meeting forecasted demands

Through the development and adoption of the Capital Improvement Plan, the city uses these standards and plans improvements over time in a fiscally responsible manner.

Project Categories

The following tables organize capital projects into the following categories:

1. Transportation (*includes trails and pathways located within the road right-of-way of federally classified roadways*)
2. Water System
3. Wastewater (Sewer) System
4. Stormwater System
5. Facilities
6. Parks and Pathways (*includes pathways which are not located within road right-of-ways*)

City of West Richland - Six Year Capital Improvement Plan

TRANSPORTATION

(\$ per year x 1,000)

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Pavement Preservation Program	TIB Grant, Federal STP-UL, 302 REET 2 Fund	150	150	150	150	150	150	150 / YR	900
Bombing Range Road Bridge Rehabilitation (south of SR 224)	Federal STP-BR, 355 Trans. Impact Fee Fund	478							478
S. 38 th Ave / SR 224 Traffic Signal	Benton County Rural County Capital Fund	500							500
Bombing Range Road / Mt. Adams View Drive Traffic Signal	Benton County Rural County Capital Fund	500							500
Complete Streets Program	TIB Complete Street Grant	198							198
Paradise Way Extension – Phase 4 – Construct 3 lane urban section (600' west of Jade to SR 224)	Federal STP-UL, TIB Grant, 355 Trans. Impact Fee Fund, 301 REET 1 Fund, Developer		1,390						1,390
West Lattin Road Reconstruction	REET 2 Fund		250						250
S. 38 th Ave Bridge Replacement	Federal STP-BR, 355 Trans. Impact Fee Fund			900					900
Bombing Range Road / Keene Road Roundabout Modifications	TIB Grant, Federal STP-UL, Trans. Impact Fee Fund			1,000					1,000
Grosscup Blvd. Pavement Preservation (SR-224 to N. 62 nd Ave)	TIB Grant, Federal STP-U, 302 REET 2 Fund			253					253
N. 62 nd Ave Pavement Preservation (SR-224 to Grosscup Blvd.)	TIB Grant, Federal STP-U, 302 REET 2 Fund			907					907
Harrington Drive Pavement Preservation (N. 62 nd Ave. to West City Limits)	TIB Grant, Federal STP-U, 302 REET 2 Fund			231					231
Kennedy Rd. Pavement Preservation (Bombing Range Rd. to West City Limits)	TIB Grant, Federal STP-U, 302 REET 2 Fund			144					144
Paradise Way Pavement Preservation (Bombing Range Rd. to 600' West of Jade Ave)	TIB Grant, Federal STP-U, 302 REET 2 Fund				492				492
Ruppert Rd. Pavement Preservation (SR-224 to West City Limits)	TIB Grant, Federal STP-U, 302 REET 2 Fund				298				298
Bombing Range Rd Widening (Collins Rd. to Norma)	TIB Grant, Federal STP-UL, 355 Trans. Impact Fee Fund					3,729			3,729
Keene Road Ph. 2&3 Road Widening to 4 lanes and 12' ACP Pathway (Bombing Range Rd to SR-224)	TIB Grant, Federal STP-UL, 355 Trans. Impact Fee Fund					7,180			7,180
Belmont Blvd Ph. 2 – Construct Arterial Collector (Paradise Way to SR-224)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL, Developer					3,410			3,410
S. 38 th Ave. – Construct Arterial Collector (SR-224 to Fallon Dr.)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL					4,707			4,707
S. 38 th Ave Ph. 2 – Construct 3 lane urban section (Grant St. to Orchard St.)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL, Developer					2,068			2,068
Fallon Dr. Downtown Redevelopment Project – Construct Arterial Collector (S. 39 th Ave to SR-224)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL					2,053			2,053
Keene Rd Ph. 6 – Construct 3 lane urban section w 12' ACP Pathway (Pacific Rim Winery to Ruppert Rd.)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL, Developer					3,313			3,313
SR-224 / Ruppert Road Traffic Signal	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL					500			500
SR-224 / Paradise Way Traffic Signal	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL					500			500

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
SR-224 / Keene Road Traffic Signal	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL					500			500
Keene Road / Preakness Blvd Traffic Signal	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL						500		500
Keene Rd Ph. 7 – Construct 2 Lane Rural Section (<i>Ruppert Rd. to Twin Bridges</i>)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL, Developer						4,206		4,206
Paradise Way Ext. Ph. 5 – Construct 3 Lane Urban Section (<i>SR-224 to Ruppert Rd</i>)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL, Developer						3,259		3,259
Preakness Boulevard – Construct 3 Lane Urban Section (Paradise Way to Red Mountain Way)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL						2,800		2,800
Wagner Way – Construct 3 Lane Urban Section (SR 224 to Red Mountain Way)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL						1,600		
Red Mountain Way – Construct 3 Lane Urban Section (Belmont Boulevard to West City Limits)	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL						1,400		1,400
SR 224 / Wagner Way- Signalize and Widen Intersection	355 Trans. Impact Fee Fund, TIB Grant, Federal STP-UL							500	N/A

City of West Richland - Six Year Capital Improvement Plan

WATER SYSTEM

(\$ per year x 1,000)

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Water Line Repair/ Replacement Program	401 Water Fund			140	140	140	140	140/YR	560
Misc. Water System Improvements	401 Water Fund	96		48	48	48	48	48/YR	288
Misc. Equipment and Vehicle costs	401 Water Fund	100	50	50	50	50	50	50/YR	350
Water Meter Replacement Program	401 Water Fund	50	50	25	25	25	25	25/YR	200
Water Line Development Program	451 Water Fund	32	32	32	32	32	32	32/YR	192
Fire Hydrant Program	001 General Fund	6	6	6	6	6	6	6/YR	30
Well #10 Aquifer Storage and Recovery (ASR)	Ecology Grant, 441 Water Fund, 401 Water Fund	135	1,240		2,654				4,029
West Richland – Portion of COR Capital Improvements	441 Water Fund		25	225					250
Waterline Extension – West Lattin Road	441 Water Fund		125						125
Update Regional Water Forecast and Conservation Plan	401 Water Fund, 441 Water Fund			20				26	20
Well #11 Pump House and Main	SRF Loan, 441 Water Fund, Benton County Rural County Capital Fund	1,802							1,802
Brotherhood Reservoir & Van Giesen Watermain	SRF Loan, 441 Water Fund, Benton County Rural Capital Fund	1,338							1,338
Development of Water Rights G4-32304 & G4-32395	401 Water Fund, 441 Water Fund, PWTF Loan, SRF Loan							5,000	N/A
Belmont Blvd Watermain Extension (DS 4.5)	401 Water Fund, 441 Water Fund, Developer							329*	N/A
Sunset Ridge Watermain Extension (DS 4.10)	401 Water Fund, 441 Water Fund, Developer							224*	N/A
Red Mountain Center Watermains (DS 3.2)	Developer							844*	N/A
Red Mountain Center PRV (DS 3.5)	Developer							60*	N/A
Zone 5 Watermain in Denali Estates (DS 5.1)	Developer							197*	N/A
Zone 6 Watermain in Denali Estates (DS 5.2)	Developer							533*	N/A
Zone 3 Watermain to Zone 3 Reservoir (DS 3.7)	Developer							641*	N/A
Paradise Way to Belmont Watermain (DS 4.4)	Developer							270*	N/A
Van Giesen Watermain Extension to Raceway (DS 3.6)	401 Water Fund, 441 Water Fund, Port of Kennewick							144*	N/A
Chlorination Retro-fit Project (Wells #1 & #2)	401 Water Fund, 441 Water Fund, PWTF Loan, SRF Loan							1,650	N/A
Update Water System Plan - 2027	401 Water Fund, 441 Water Fund							292	N/A
Property Acquisition For Zone 3B Reservoir (ST 3.1) - 2025	401 Water Fund, 441 Water Funds							134	N/A
Zone 3B Reservoir (ST 3.2) - 2029	SRF Loan, PWTF Loan, 401 Water Fund, 441 Water Fund							4,431	N/A

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Paradise Way Watermain Zone 3 (DS 3.3) - 2025	401 Water Fund, 441 Water Funds, Developer							271	N/A
Paradise Way PRV (DS 3.4) - 2025	401 Water Fund, 441 Water Fund, Developer							89	N/A
Paradise Way Watermain Zone 4 (DS 4.1) - 2025	401 Wate Fund, 441 Water Funds, Developer							667	N/A
Sully Ln. to Flat Top Reservoir Watermain (DS 4.3)	401 Wate Fund, 441 Water Funds, Developer							694	N/A

* Date per market demand

City of West Richland - Six Year Capital Improvement Plan
WASTEWATER (SEWER) SYSTEM
(\$ per year x 1,000)

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Misc. Sewer System Improvements	401 Sewer Fund	40	40	40	40	40	40	40/YR	240
Sewer Line Repair/Replacement Program	401 Sewer Fund	50	50	50	50	50	50	50/YR	300
Misc. Equipment & Vehicle	401 Sewer Fund	50	50	50	50	50		50/YR	250
Sewer Camera Van	401 Sewer Fund						100		100
Sewer Line Development Program	452 Sewer Fund	49		5	5	5	5	5/YR	69
Austin Drive Sewer Extension	442 Sewer Fund	150							150
West Lattin Sewer Extension			55						55

STORMWATER SYSTEM
 (\$ per year x 1,000)

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Misc. Equipment & Vehicle	404 Stormwater Fund								
Ironton Drive Stormwater Retrofit	404 Stormwater Fund, Ecology Grant	248							248
Stormwater Repair/Replacement Program	404 Stormwater Fund	20	20	20	20	20	20	20 / YR	120
Street Sweeper Purchase	404 Stormwater Fund, Ecology Grant				253				253

FACILITIES
(\$ per year x 1,000)

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Municipal Services Facility	001 General Fund, 301 REET 1 Fund, General Obligation Bond, 401 Water Fund, 401 Sewer Fund, 404 Stormwater Fund, and 402 Irrigation Fund	100							100
Install Rolling Drum Filters on the Brotherhood & Luanne Irrigation Systems	402 Irrigation Utility Fund		20						20
Financial, Utility Billing and Building Permit Software	001 General Fund, 301 REET I Fund, 401 Water Fund, 401 Sewer Fund, 402 Irrigation Fund, 404 Stormwater Fund and 405 Solid Waste Fund	500							500
Municipal Service Facility – Tenant Improvement Finance Dept.	001 General Fund	1,000							1,000
Police Station Facility	105 Criminal Justice Fund, 001 General Fund, 301 REET 1 Fund, General Obligation Bond	12,500							12,500
West Richland Community Center	001 General Fund, 301 REET 1 Fund, 104 Park Impact Fee Fund, General Obligation Bond							4,000	4,000

PARKS AND PATHWAYS
(\$ per year x 1,000)

Project Description	Funding Source(s)	2019	2020	2021	2022	2023	2024	Post 2024	2019-2024 TOTAL
Pathway System Improvements (not within road right-of-way)	001 General Fund, RCO Grants, 104 Park Impact Fee Fund							TBD	
Yakima River Gateway Park	RCO Grant, 104 Park Impact Fee Fund, Port of Kennewick, HAEIF, 001 General Fund, 301 REET 1 Fund	100							100
Update Park Plan dated Jan. 2012	001 General Fund	150							150
Water Feature/ Sports Courts – Bombing Range Sports Complex	001 General Fund, 104 Park Impact Fee Fund, RCO Grant							TBD	
Paul Keith Wetland Park Restoration & Improvements	001 General Fund, 104 Park Impact Fee Fund							TBD	
Redevelop South Highlands Community Park (*)	001 General Fund							TBD	
Complete Park at the Lakes Community Park (*)	001 General Fund, 104 Park Impact Fee Fund							TBD	
Enhance / Update Play Equipment at Edgewater and Glenn Memorial Park	001 General Fund							TBD	
Enhance Amenities at Flat Top Community Park	001 General Fund, 104 Park Impact Fee Fund							TBD	
Enhance / Update Play Equipment at Melinda Park	001 General Fund							TBD	
Skate Park / Pump Track / BMX Park (*)	001 General Fund, 104 Park Impact Fee Fund, RCO Grant							TBD	
Develop a Trailhead Park on or near Candy Mountain (*)	001 General Fund, 104 Park Impact Fee Fund, RCO Grant							TBD	
Develop a Ridgeline / Hilltop Open Space Preserve (*)	001 General Fund, 104 Park Impact Fee Fund, RCO Grant							TBD	
Develop Long Range Plans for a Future Community / Sports Complex Park	001 General Fund, 104 Park Impact Fee Fund							TBD	
Acquire BLM land and create a park / open space area on Collins Road	001 General Fund, 104 Park Impact Fee Fund	25						TBD	25
Acquire BLM parcels and create “Section 1” park	001 General Fund, 104 Park Impact Fee Fund	25						TBD	25
Acquire BLM parcels and create additional parking at Sports Complex	001 General Fund, 104 Park Impact Fee Fund	25						TBD	25

(*) Based on the Parks Plan estimate costs