Agenda
City Council Workshop Meeting
Tuesday, July 25, 2023
Richland City Hall ~ Council Chambers
625 Swift Boulevard

City Council Workshop - 6:00 p.m.

Agenda Items:

1. Preliminary Review of the Proposed Capital Improvement Plan Projects for 2024
   - Jon Amundson, City Manager

Adjournment

This meeting will be broadcast live on CityView Channel 192 on the City's website and on the City's YouTube Channel.

Richland City Hall is ADA accessible. Requests for sign interpreters, audio equipment, and/or other special services must be received 48 hours prior to the meeting by calling the City Clerk's Office at 509-942-7389.

COUNCIL WORKSHOP COVERSHEET

Council Date: 7/25/2023 Department: City Manager

Core Focus Area 1 - Promote Financial Stability & Operational Effectiveness; Core Focus Area 2 - Manage & Maintain Infrastructure & Facilities; Core Focus Area 3 - Increase Economic Vitality; Core Focus Area 4 - Manage our Natural Resources; Core Focus Area 5 - Maximize Community Amenities; Core Focus Area 6 - Enhance Neighborhood & Community Safety

Subject:
Preliminary Review of the Proposed Capital Improvement Plan Projects for 2024

Summary:
As part of the City Council Workshop on June 27, 2023, City staff presented a tentative schedule for adopting the 2024 budget. One of the first steps in that schedule is for the City Council and staff to have a discussion regarding proposed capital projects for 2024 - 2029.

A City Capital Improvement Plan (CIP) is a document that outlines the City's plan for spending money on capital improvements over a period of time, typically five to ten years. Capital improvements are major investments in infrastructure, such as roads, buildings, parks, and utilities.

The CIP is a planning tool that helps the City to:

- Identify its most important capital needs
- Prioritize those needs
- Estimate the cost of each project
- Identify potential sources of funding
- Develop a schedule for implementing the projects

The CIP is also a communication tool that helps the city to keep its residents informed about its plans for the future. It is a living document that is updated regularly to reflect changes in the city's needs, priorities, and funding resources.

As a point of reference, a summary of the 2023-2029 CIP is attached. Additional details on each project can be found by going to the City's website.

Attachments:
1. 2023-2029 Capital Improvement Program Summary

Capital Program Overview

Richland's Capital Improvement Plan (CIP) is a multiyear plan which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan. Capital expenditures are generally defined as purchases or construction of assets that have a useful life of more than one year, and a cost of more than $5,000. The CIP provides a link between the Strategic Leadership Plan and the annual budget and ensures the City's financial resources are efficiently utilized to support the long-range goals of the City.

The CIP accounts for projects that construct new infrastructure and facilities and projects that add to or enhance and maintain existing facilities and infrastructure. The City prepares a comprehensive capital projects list as a part of the annual budget process. The list provides a six-year view of the intended projects and serves as an excellent resource for Council, Boards and Commissions, city staff and citizens in understanding the scope, timing and funding of key projects. A designated funding source is identified for each 2023 project. Future year projects may be unfunded or underfunded, but they are included in the plan to keep them in the forefront as targets for grants, ballot measures, and other funding efforts. In 2018, the City updated its Strategic Leadership Plan and identified six Core Focus Areas that support the City's overall vision for long-term growth, economic vitality and financial stability. Each capital project approved for funding in 2023 has identified a core focus area in order to receive funding. This comprehensive approach ensures consideration and approval of capital improvements that support the long-range goals of the City.

A condensed version of the CIP is included in this Budget Book, with links to the individual projects. A link to the CIP can also be found on the city's website at www.ci.richland.wa.us (http://www.ci.richland.wa.us).

Advantages of Capital Improvement Plan:

- Serves as a public relations and economic development tool.
- Provides the ability to stabilize debt and consolidate projects to reduce borrowing costs.
- Provides a process that evaluates all potential projects at the same time.
- Provides citizens and officials with a documented process of prioritizing projects, planning for future growth and the ability to change direction as needed.

Capital Improvement Plan Process:

- Staff develops projects that support the key elements of the Strategic Leadership Plan.
- Staff drafts project descriptions, cost estimates and funding sources.
- Staff compiles and prioritizes projects and identifies key element and goal for each.
- Draft plan is submitted to Department Directors for review, discussion and modification.
- Staff verifies information required by the Growth Management Act (GMA) is included in the CIP.
- Senior management reviews available funding sources and makes recommendations.
- Council reviews to ensure the projects support the City's long-term planning goals.
- CIP is adopted by the City Council, along with the annual operating budget.

The CIP is revised annually as part of the budget process. The following year's projects will be submitted as part of the operating budget. The plan will be revisited, modified or amended at least annually by the City Council.

Other, more detailed, plans help serve as a basis for developing the CIP. The Parks, Trails and Open Space Master Plan serves to prioritize future park and trail development projects. Street Projects are developed in support of the six-year Transportation Improvement Plan whenever applicable and the City's Comprehensive Land Use Plan is the document directing the future growth of the City. These plans support the various elements of the CIP.

Overview of the 2023 – 2028 Capital Improvement Plan:

The 2023-2028 Capital Improvement Plan supports the City's continued commitment to preserve existing infrastructure, provide ongoing maintenance and address long-term capital needs as identified in the plan. Approved 2023 projects require core focus areas that are directly tied to the City's vision. Several of the 2023 projects will provide repairs and upgrades to existing infrastructure in an ongoing effort to maintain the City's current facilities and infrastructure. Staff continues to enhance the CIP in an effort to make the document more readable and relevant to citizens, elected officials, and other users. The CIP is consistent with the City's Comprehensive Plan and includes information required by the State's Growth Management Act (GMA).

The total amount of approved projects for 2023 is $43,547,485 with funding identified and budgeted for 66 projects. The following tables present all projects by category and identify funding sources for each project.

Capital Improvements: Multi-year Plan

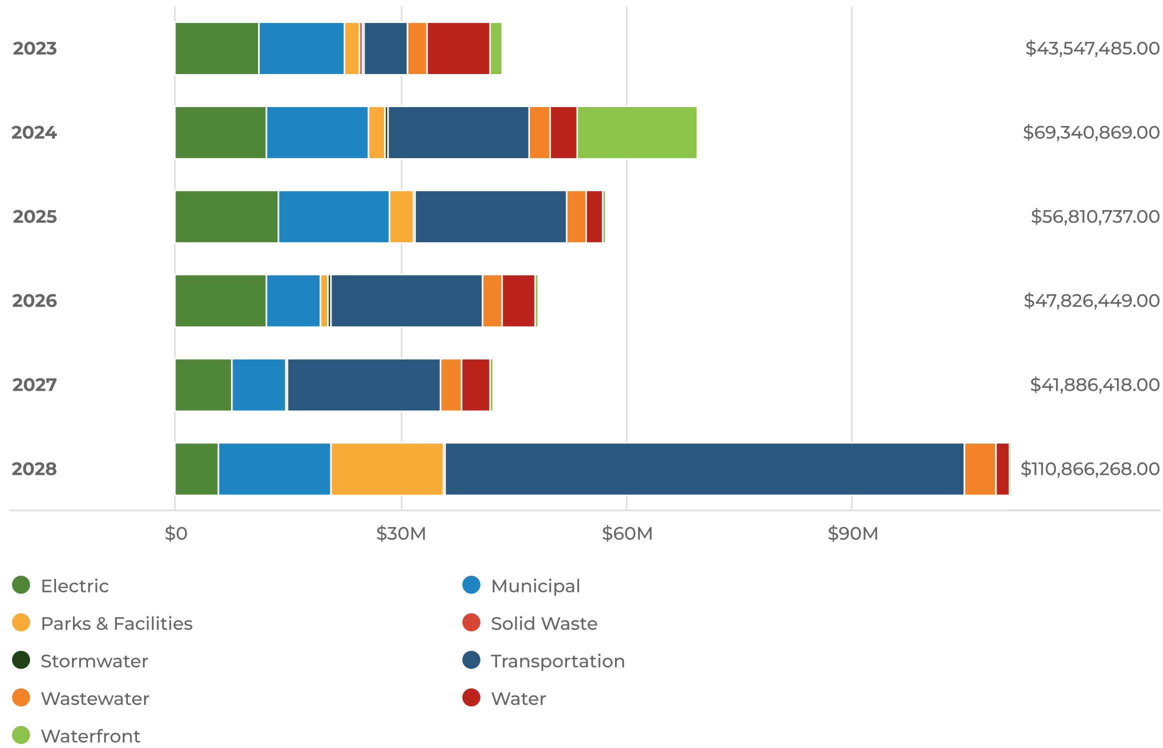
The following presents all projects that are included in the 2023-2028 Capital Improvement Plan, with breakdowns of planned spending by year. Years 2024-2028 have not been appropriated in the 2023 budget, and are subject to revision in future budget years. The development and presentation of the Multi-year Plan allows the City to take a longer-term approach to capital planning and to better align projects that may share common goals or that depend on a common funding source. Click the name of a project to learn more about it.

Total Capital Requested

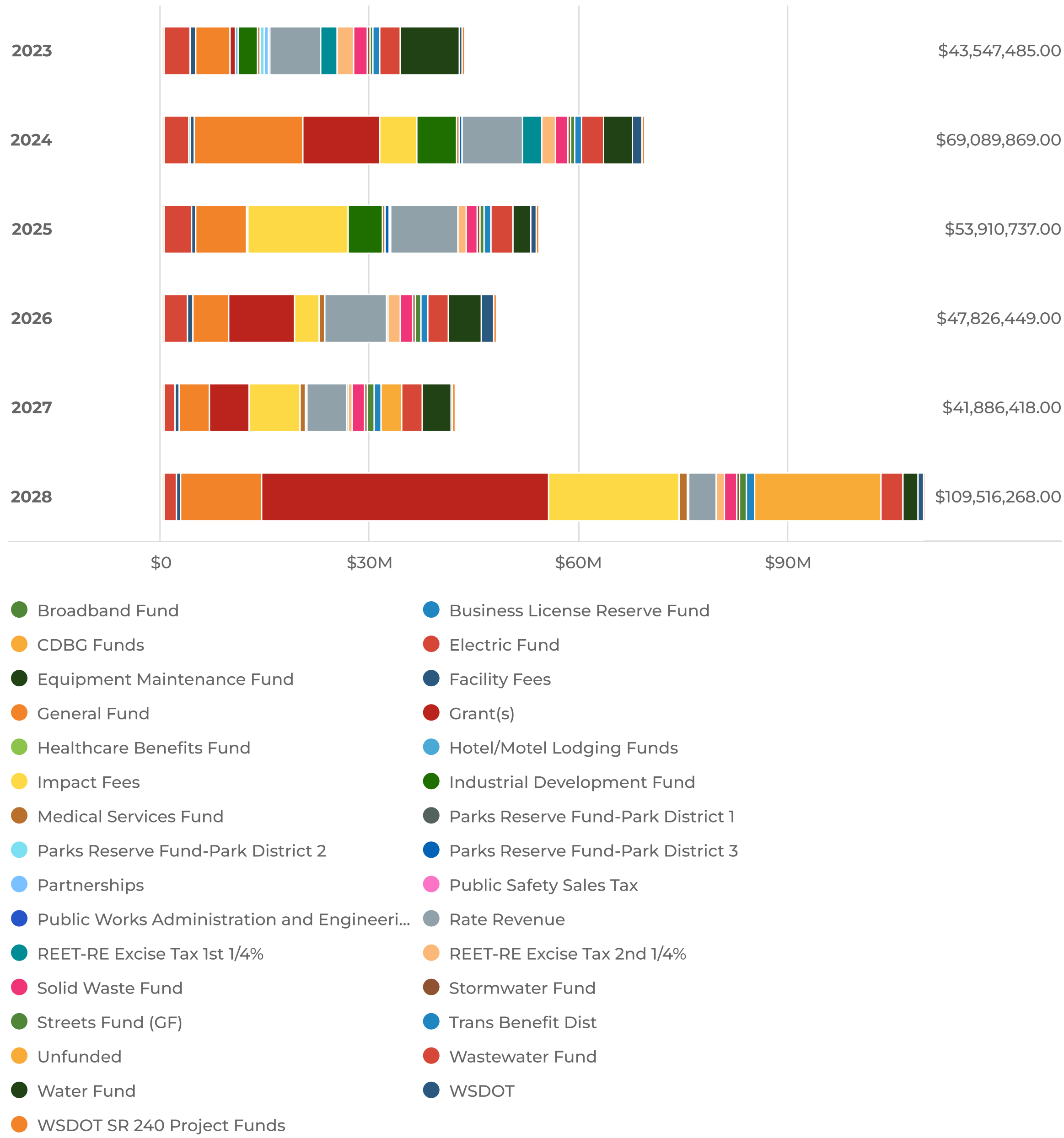
$370,278,226

109 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



Electric Requests

Itemized Requests for 2023-2028	
Dallas Road Substation and Area Improvements	$6,469,000
Electric Line Extensions - New Developments	$11,136,000
Electric Utility Renewal & Replacement	$17,548,000
Electric Utility System Improvements	$3,959,000
Fusion Substation Planning	$4,738,000
Gateway Substation: Horn Rapids Industrial Area - Design and Construction	$1,434,000
Southwest Service Area Infrastructure Acquisition	$212,000
Substation Improvements	$16,955,000

Total: $62,451,000

Municipal Requests

Itemized Requests for 2023-2028	
Broadband Network Fiber Extensions	$1,800,000
Business Districts Infrastructure Renewal and Replacement	$220,000
City Facilities Renewal and Improvement Program	$1,426,500
City Hall Improvements	$100,000
Citywide Safety and Security Enhancements	$180,000
Economy Inn Site Improvements	$187,500
Fleet Vehicle and Heavy Equipment Replacement Program	$39,397,344
Horn Rapids Fire Station (77)	$7,000,000
Horn Rapids Irrigation	$300,000
Horn Rapids Rail Extension and Crossing/Access	$1,300,000
IDF Road Project - Battelle Blvd. Extension + N/S Road (on map as Lowe Blvd.)	$7,100,000
IDF Road Project - Clubhouse Lane Phase II and Phase III	$4,150,000
IDF Road Project - East West Connector between Polar and Kingsgate name pending (Logan Extension)	$1,950,000
IDF Road Project: 1st Street Extension to 'Battelle Blvd'	$1,800,000
Land Acquisition - Future Fire Station	$900,000
Mandated Facility Energy Improvements	$100,000
Park and Facility Parking Lot and Recreational Pathway Renewal	$360,000
Richland Community Center Renewal	$200,000
Shops 100 Cooling Tower & Plumbing Replacement	$400,000
Shops Building 300 Improvements	$140,000

Total: $69,011,344

Parks & Facilities Requests

Itemized Requests for 2023-2028	
Badger Mountain Park Improvements	$125,000
City View Park Planning & Construction	$2,170,000
City Wide Dock Replacement	$340,000
Citywide Park Renewal and Improvement Program	$1,193,000
Hanford Legacy Park	$15,000,000
Howard Amon Park Fitness Station	$409,250
Howard Amon Playground Replacement	$450,000
Keene Road Parking Lot Connectivity	$245,000
Leslie Groves Long Range Planning	$50,000
Library Outdoor Children's Area	$255,000
Park and Facility ADA improvements	$118,000
Park Playground Renewal and Replacement	$770,000
RCC Maintenance Storage Addition	$325,000
South Orchard Park (6ac) at Badger Mountain South	$930,000
West Village Park (30 ac) Phase 1 Improvements	$1,000,000
	Total: $23,380,250

Solid Waste Requests

Itemized Requests for 2023-2028	
Queensgate Recycling Center	$320,000
Solid Waste Container Maintenance Building	$87,500
	Total: $407,500

Stormwater Requests

Itemized Requests for 2023-2028	
Stormwater Conveyance System Rehabilitation and Replacement	$800,000
Stormwater Conveyance System Water Quality Retrofit Program	$800,000
	Total: $1,600,000

Transportation Requests

Itemized Requests for 2023-2028	
Bella Coola Lane	$2,083,635
City-Wide Horizontal Curve Safety Improvements	$589,000
City-Wide Sidewalk Connectivity Improvements	$250,000
Citywide Sidewalk Repair and ADA Accessibility Program	$1,404,000
Comstock Street Extension - Goethals to Wellsian Way	$461,000
Dallas Rd / I-82 Eastbound Ramp Intersection Improvements	$624,000
Dallas Rd / I-82 Westbound Ramp Intersection Improvements	$624,000
Dallas Rd / Trowbridge Blvd Intersection Improvements	$1,440,000
Dallas Road / Ava Way Intersection Improvements	$1,440,000
Dallas Road Widening	$1,236,040
Duportail / Kennedy Intersection Improvement	$500,000
Duportail Driveway Intersection Improvement	$500,000
Gage Blvd - Badger Mountain South Improvements	$5,198,194
Gage Blvd / Leslie Road Intersection Improvements	$700,000
Gage Blvd / Trowbridge Intersection Improvements	$520,000
Gage Boulevard Extension - Morency to Queensgate	$3,000,000
Gage Boulevard Improvements - Keene Road to Morency Drive	$2,320,000
Island View to Vista Field Trail	$11,944,348
Leslie Road / Reata Road Intersection Improvements	$1,000,000
North Kingsgate Way Extension	$12,530,000
Pavement Preservation Program	$24,425,000
Queensgate Drive Extension Phase 1 - Keene Road to Shockley Drive	$945,890
Shockley Road Extension	$627,740
South George Washington Way Intersection Improvements	$3,435,000
South George Washington Way Pedestrian Access & Safety Improvements	$2,980,000
South Kingsgate Corridor Extension	$3,584,500
SR-240 / Airport Way Pedestrian Crossing	$300,000
SR-240 / Beardsley Road Intersection Improvements	$1,440,000

SR-240 / Logston Blvd Intersection Improvements	$1,440,000
SR-240 / Twin Bridges Road Intersection Improvements	$1,440,000
SR-240 / Village Parkway Intersection Improvements	$1,440,000
SR-240 Widening - Beardsley to Vantage Properties	$2,419,200
SR-240 Widening - Hagen to Kingsgate	$4,147,200
SR-240 Widening - Kingsgate to Village Parkway	$2,131,200
SR-240 Widening - Stevens to Hagen	$1,900,800
SR-240 Widening - Village Parkway to Beardsley	$6,163,200
SR240 / Aaron Interchange Improvements	$39,800,000
Stevens Drive Pathway	$1,007,850
Systemic Pedestrian Crossing Safety Improvements	$598,000
Systemic Stop-Controlled Intersections Safety Improvements	$1,379,000
Thayer Drive Street Lights	$550,000
Trowbridge Boulevard	$2,825,335
Vantage Highway Pathway - Phase 3	$760,000

Total: $154,104,132

Sewer Requests

Itemized Requests for 2023-2028	
Wastewater Collection System Rehabilitation and Replacement Program	$13,530,000
Wastewater Treatment Plant Infrastructure Renewal & Replacement Program	$4,189,000

Total: $17,719,000

Water Requests

Itemized Requests for 2023-2028	
Columbia Park Trail Transmission Pipeline	$2,000,000
Irrigation Supply Improvement Progam	$1,500,000
Island View Supply Redundancy Project	$275,000
Tapteal I Pump Station Upgrade	$1,420,000
Tapteal IV Pump Station & Reservoir	$2,650,000
Water Distribution System Repairs and Replacements	$7,200,000
Water Facilities Energy Resiliency Improvements	$4,000,000
Water System SCADA Replacement and Site Security Improvements	$915,000
Water Treatment Plant Improvements	$500,000
Water Treatment Plant Pumping Capacity Improvements	$780,000
Water Treatment Renewal and Replacement Program	$2,850,000

Total: $24,090,000

Waterfront Requests

Itemized Requests for 2023-2028	
Columbia Point Marina Park - Marina Enhancements	$200,000
Columbia Pt. Golf Course Clubhouse Modernization & Course Improvements	$100,000
Columbia River Shoreline Stabilization	$200,000
Downtown Connectivity Improvements	$16,650,000
Leslie Groves Park Enhancements	$240,000
Wayfinding Signage & Gateway Entrance Improvements	$125,000

Total: $17,515,000