



Agenda
City Council Workshop Meeting
Tuesday, August 26, 2025
Richland City Hall ~ Council Chambers
625 Swift Boulevard

City Council Workshop - 6:00 p.m.

Agenda Items:

- I. Strategic Plan Item 3.1.1: Develop an Attainable Housing Strategy (45 min)
 - Joe Schiessl, Deputy City Manager
 - Mike Rizzitiello, Development Services Director
2. 2026 Capital Improvement Program (CIP) (60 Minutes)
 - Brandon Allen, Finance Director

Future Workshop Agenda Items

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: 8/26/2025

Department: Deputy City Manager

Strategic Priority 3 - Focused Development

Subject

Strategic Plan Item 3.1.1: Develop an Attainable Housing Strategy (45 min)

Summary

The City's Strategic Plan includes an initiative (3.1.1) to "Develop an attainable housing strategy." Staff will bring forward several items for Council discussion in the categories of regulation (or deregulation), incentives, and investment.

Attachments



COUNCIL WORKSHOP COVERSHEET

Council Date: 8/26/2025

Department: Finance

Strategic Priority 2 - Financial Sustainability

Subject

2026 Capital Improvement Program (CIP) (60 Minutes)

Summary

One of the steps in the City's budget process is for the City Council and staff to have a discussion regarding proposed capital projects for 2026 - 2031.

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.

Attachments

1. CIP Presentation
2. CIP Summary



CITY OF RICHLAND
WASHINGTON

2026-2031 Preliminary Capital Improvement Plan

August 26, 2025



- Total preliminary CIP for 2026 is 42 projects for \$49,764,854.
- 2025 CIP was 60 projects for \$88,280,315.

Type	2026	2027	2028	2029	2030	2031	Total
Electric	\$ 12,443,000	\$ 13,607,000	\$ 9,879,000	\$ 11,112,000	\$ 9,443,000	\$ 4,991,000	\$ 61,475,000
Municipal	\$ 10,912,304	\$ 45,075,633	\$ 9,259,388	\$ 9,554,999	\$ 24,447,332	\$ 300,000	\$ 99,549,656
Parks & Facilities	\$ 1,430,000	\$ 2,095,000	\$ -	\$ -	\$ -	\$ -	\$ 3,525,000
Solid Waste	\$ 182,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000
Stormwater	\$ 2,675,000	\$ 450,000	\$ 270,000	\$ 290,000	\$ -	\$ -	\$ 3,685,000
Transportation	\$ 7,568,550	\$ 35,973,050	\$ 58,728,796	\$ 18,914,230	\$ 35,317,044	\$ 11,959,209	\$ 168,460,879
Wastewater	\$ 8,956,000	\$ 9,013,000	\$ 9,428,000	\$ 2,645,000	\$ -	\$ -	\$ 30,042,000
Water	\$ 5,598,000	\$ 8,816,000	\$ 3,713,000	\$ -	\$ -	\$ -	\$ 18,127,000
Waterfront	\$ -	\$ 8,390,000	\$ -	\$ -	\$ -	\$ -	\$ 8,390,000
	\$ 49,764,854	\$ 123,419,683	\$ 91,278,184	\$ 42,516,229	\$ 69,207,376	\$ 17,250,209	\$ 393,436,535



Electric

1. Dallas Road Substation and Distribution Area Improvements	\$2,735,000
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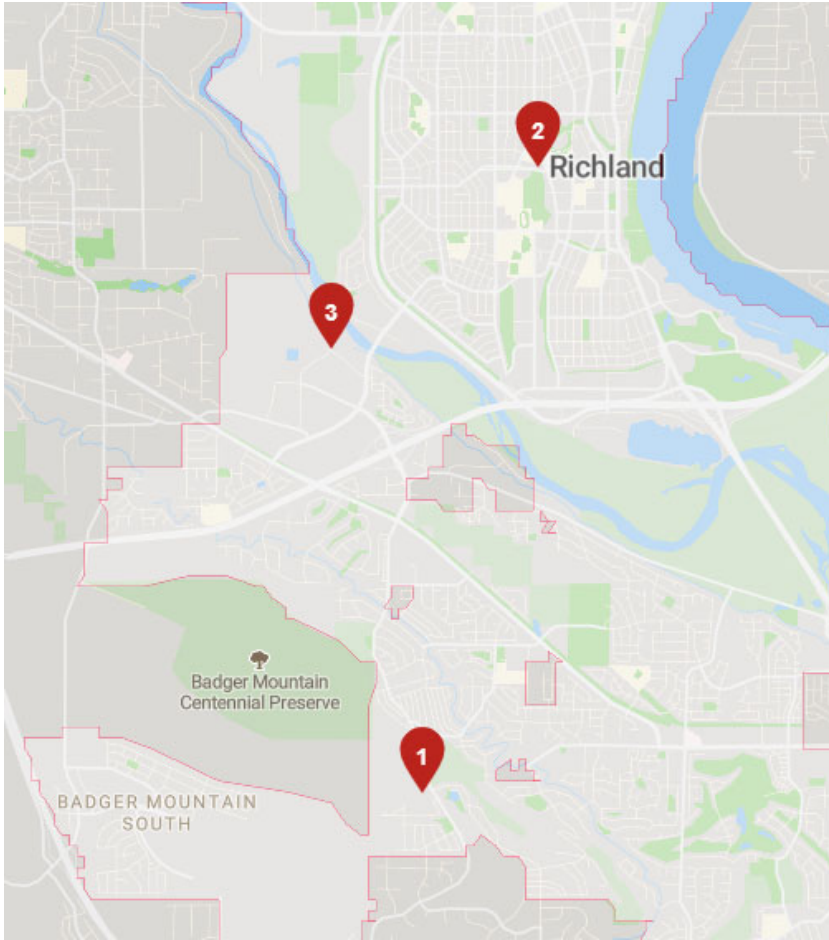
2-4. Substation Improvements	\$2,923,000
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City-wide:

Electric Line Extensions – New Developments	\$1,778,000
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Electric Utility Renewal & Replacement	\$4,223,000
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Electric Utility System Improvements	\$784,000
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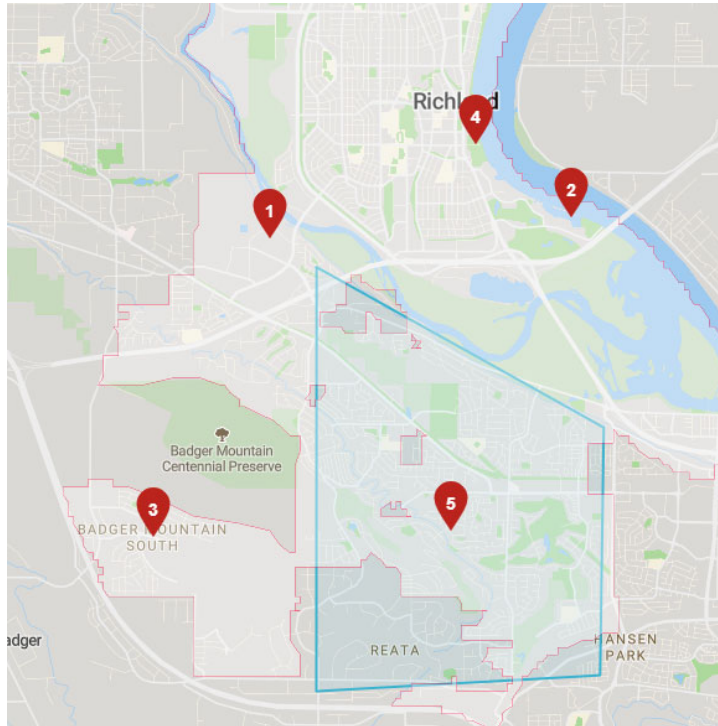


Municipal

1. Land Acquisition – Badger Saddle Fire Station	\$750,000
2. Park & Facility Parking Lot & Recreation Pathway Renewal	\$200,000
3. City View Drive & Truman Avenue Build-out	\$1,600,000

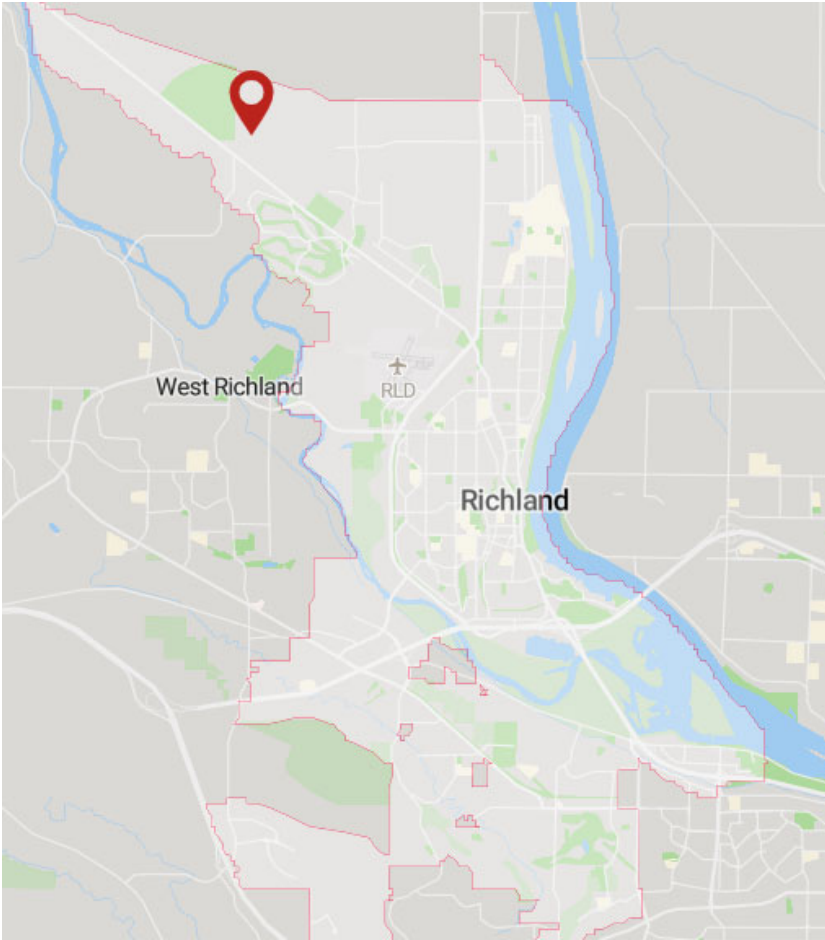
City-wide:

Richland Police Station Replacement	\$200,000
Fleet Vehicle and Heavy Equipment Replacement	\$7,702,304
Citywide Safety and Security Enhancements	\$160,000
Broadband Network Fiber Extensions	\$300,000



Parks & Facilities

1. Shops Safety & Security Improvements	\$250,000
2. Riverfront Trail Viewing Platform Stabilization	\$500,000
3. West Village Park Playground	\$300,000
4. Sturgeon Cove Playground Shade Structure	\$100,000
5. Parks Parking Lot & Pathway Preservation	\$280,000

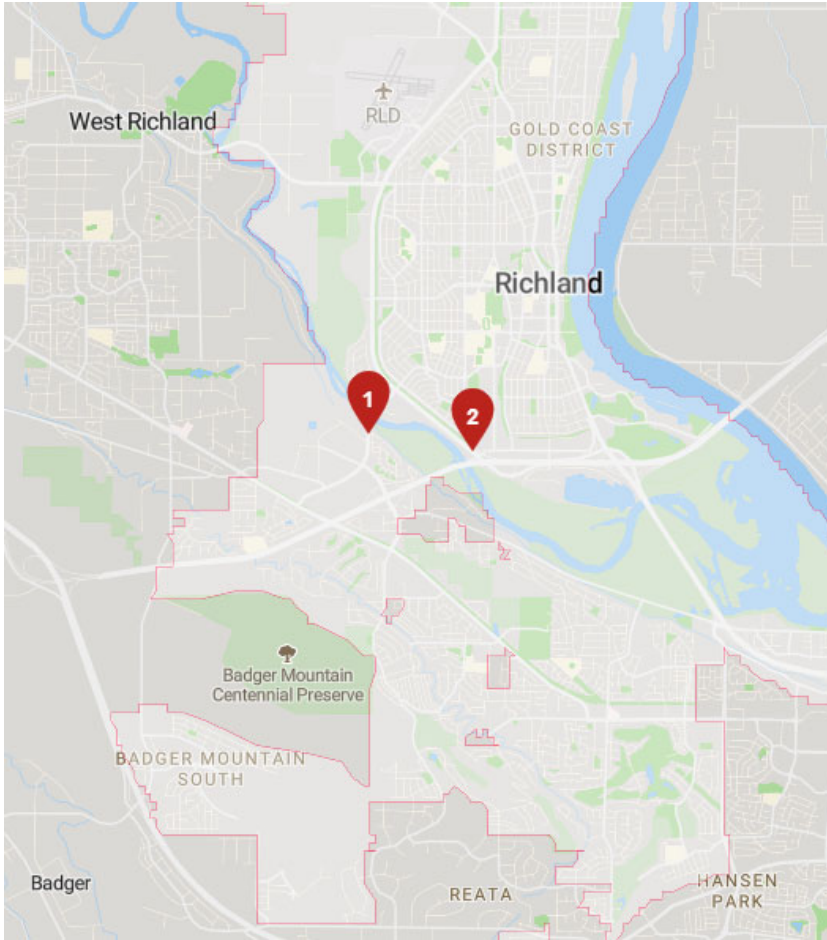


Solid Waste and Stormwater

- | | |
|---|-----------|
| 1. Horn Rapids Landfill Facility Improvements Program | \$182,000 |
|---|-----------|

City-wide:

- | | |
|--|-------------|
| Stormwater Conveyance System Water Quality Retrofit | \$2,050,000 |
| Stormwater Management Plan Update | \$240,000 |
| Stormwater Conveyance System Renewal and Replacement | \$385,000 |

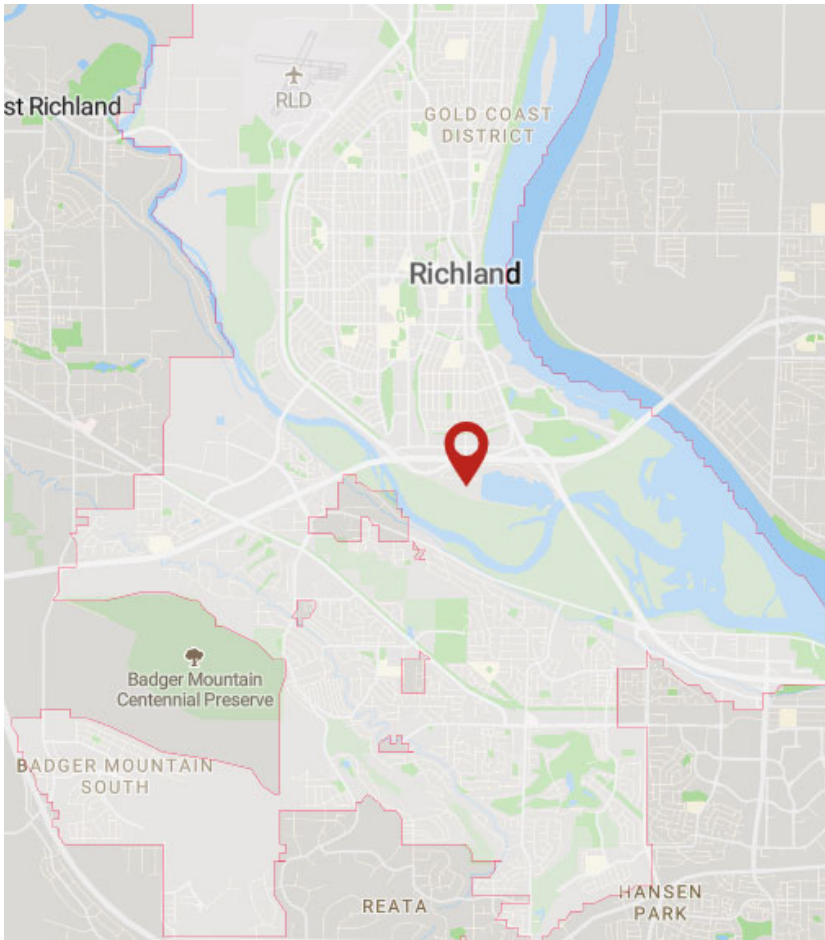


Transportation

- | | |
|---|-------------|
| 1. Duportail Street & City View Drive Intersection Improvements | \$69,550 |
| 2. SR240/Aaron Interchange Complete Street Improvements | \$2,800,000 |

City-wide:

- | | |
|---|-------------|
| Systemic Pedestrian Crossing Safety Improvements – Phase II | \$65,000 |
| Systemic Stop-Controlled Intersections Safety Improvements – Phase II | \$100,000 |
| Pavement Preservation Program | \$4,300,000 |
| City-wide Sidewalk Repair & ADA Accessibility Program | \$234,000 |



Wastewater

1. Wastewater Treatment Plant Anaerobic Digester Improvements	\$240,000
1. Wastewater Treatment Plant – Grit Works Rehabilitation	\$3,000,000
1. Wastewater Treatment Plant Infrastructure Renewal and Replacement	\$707,000
City-wide:	
Wastewater Collection System Renewal and Replacement	\$3,772,000
Wastewater Management Plan Update	\$300,000
Wastewater SCADA Replacement	\$937,000



Water

1. Horn Rapids Irrigation Water System Upgrades	\$350,000
2. Water Treatment Plant Filter Bay Valve Replacement	\$1,350,000
2. Water Treatment Renewal and Replacement	\$625,000
3-4. Columbia Park Trail Transmission Pipeline	\$100,000
5-7. Irrigation Supply Improvements	\$200,000
City-wide:	
Water System SCADA Replacement	\$1,123,000
Water System PFAS Study and Mitigation	\$50,000
Water Distribution System Repairs and Replacements	\$1,500,000
Comprehensive Water System Plan	\$300,000

2026 - 2031 Preliminary Capital Improvement Plan

Department	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Electric	Electric Utility System Improvements	\$784,000	\$580,000	\$473,000	\$792,000	\$473,000	\$473,000	\$3,575,000
	Electric Utility Renewal & Replacement	\$4,223,000	\$3,019,000	\$2,765,000	\$2,765,000	\$2,740,000	\$2,740,000	\$18,252,000
	Electric Line Extensions - New Developments	\$1,778,000	\$1,778,000	\$1,778,000	\$1,778,000	\$1,778,000	\$1,778,000	\$10,668,000
	Substation Improvements	\$2,923,000	\$5,857,000	\$4,744,000	\$5,777,000	\$4,452,000	\$0	\$23,753,000
	Dallas Road Substation and Distribution Area Improvements	\$2,735,000	\$2,373,000	\$119,000	\$0	\$0		\$5,227,000
Total Electric		\$12,443,000	\$13,607,000	\$9,879,000	\$11,112,000	\$9,443,000	\$4,991,000	\$61,475,000
Municipal	Park and Facility Parking Lot and Recreational Pathway Renewal (2026 Columbia Play Field Parking Lot)	\$200,000						\$200,000
	Citywide Safety and Security Enhancements	\$160,000	\$160,000	\$160,000	\$160,000			\$640,000
	Fleet Vehicle and Heavy Equipment Replacement Program	\$7,702,304	\$8,115,633	\$8,599,388	\$9,094,999	\$9,847,332		\$43,359,656
	Broadband Network Fiber Extensions	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
	Richland Police Station Replacement Project	\$200,000	\$36,500,000	\$200,000				\$36,900,000
	Municipal Training Facility Site					\$3,300,000		\$3,300,000
	Land Acquisition - Badger Saddle Fire Station	\$750,000						\$750,000
	Horn Rapids Fire Station (77)					\$11,000,000		\$11,000,000
	Cityview Drive and Truman Avenue Build-out	\$1,600,000						\$1,600,000
Total Municipal		\$10,912,304	\$45,075,633	\$9,259,388	\$9,554,999	\$24,447,332	\$300,000	\$99,549,656
Parks & Facilities	City View Park Planning & Construction		\$2,095,000					\$2,095,000
	Shops Safety and Security Improvements	\$250,000						\$250,000
	2026 West Village Park Playground	\$300,000						\$300,000
	Riverfront Trail Viewing Platform Stabilization	\$500,000						\$500,000
	Sturgeon Cove Playground Shade Structure	\$100,000						\$100,000
	2026 Parks Parking Lot and Pathway Preservation	\$280,000						\$280,000
Total Parks & Facilities		\$1,430,000	\$2,095,000	\$0	\$0	\$0	\$0	\$3,525,000
Solid Waste	Horn Rapids Landfill Facility Improvements Program	\$182,000						\$182,000
Total Solid Waste		\$182,000	\$0	\$0	\$0	\$0	\$0	\$182,000
Stormwater	Stormwater Conveyance System Rehabilitation and Replacement	\$385,000	\$140,000	\$150,000	\$160,000			\$835,000
	Stormwater Conveyance System Water Quality Retrofit Program	\$2,050,000	\$200,000					\$2,250,000
	USACE Central Richland Ditch (Hip Deep Creek) Cleanup		\$110,000	\$120,000	\$130,000			\$360,000
	Stormwater Management Plan Update	\$240,000						\$240,000
Total Stormwater		\$2,675,000	\$450,000	\$270,000	\$290,000	\$0	\$0	\$3,685,000
Transportation	Pavement Preservation Program	\$4,300,000	\$4,350,000	\$4,470,000	\$4,600,000	\$4,738,000		\$22,458,000
	Citywide Sidewalk Repair and ADA Accessibility Program	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000		\$1,170,000
	Stevens Drive Pathway			\$74,260	\$933,590			\$1,007,850
	Vantage Highway Pathway - Phase 3				\$60,000	\$700,000		\$760,000
	SR240 / Aaron Interchange Complete Street Improvements	\$2,800,000		\$36,000,000				\$38,800,000
	Gage Boulevard Improvements - Keene Road to Morency Drive			\$250,000	\$70,000	\$2,000,000		\$2,320,000
	Gage Boulevard Extension - Morency to Queensgate				\$1,169,807	\$2,450,751		\$3,620,558
	Shockley Road Extension					\$531,661	\$835,609	\$1,367,270
	Trowbridge Boulevard		\$6,485,249					\$6,485,249
	Gage Blvd - Badger Mountain South Improvements		\$11,935,484					\$11,935,484
	Dallas Road Widening		\$2,868,703					\$2,868,703
	City-Wide Horizontal Curve Safety Improvements			\$100,000	\$489,000			\$589,000
	Gage Blvd / Leslie Road Intersection Improvements		\$102,000	\$1,160,000				\$1,262,000
	Leslie Road / Reata Road Intersection Improvements			\$205,389	\$1,736,977			\$1,942,366
	SR-240 Widening - Hagen to Kingsgate		\$350,000	\$3,797,200				\$4,147,200
	SR-240 Widening - Kingsgate to Village Parkway					\$180,000	\$1,951,200	\$2,131,200
	SR-240 Widening - Village Parkway to Beardsley					\$500,000	\$5,663,200	\$6,163,200
	SR-240 Widening - Beardsley to Vantage Properties					\$200,000	\$2,219,200	\$2,419,200

Department	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
	SR-240 / Logston Blvd Intersection Improvements			\$100,000	\$50,000	\$1,290,000		\$1,440,000
	SR-240 / Village Parkway Intersection Improvements				\$150,000	\$1,290,000		\$1,440,000
	SR-240 / Twin Bridges Road Intersection Improvements			\$150,000	\$1,290,000			\$1,440,000
	SR-240 / Beardsley Road Intersection Improvements					\$150,000	\$1,290,000	\$1,440,000
	North Kingsgate Way Extension				\$3,200,000	\$9,330,000		\$12,530,000
	South Kingsgate Corridor Extension		\$2,396,493	\$7,273,672				\$9,670,165
	Duportail Street and City View Drive Intersection Improvements	\$69,550	\$799,825					\$869,375
	SR-240 Pedestrian Crossing				\$2,008,696	\$9,935,652		\$11,944,348
	Leslie Road and Clearwater Avenue Intersection Improvements			\$150,700	\$1,526,051			\$1,676,751
	Center Parkway and Leslie Road Intersection Improvements			\$107,888	\$1,240,720			\$1,348,608
	Queensgate Drive and WB I-182 Ramps Intersection Improvements				\$155,389	\$1,786,980		\$1,942,369
	Systemic Pedestrian Crossing Safety Improvements - Phase 2	\$65,000	\$50,000	\$380,000				\$495,000
	Systemic Stop-Controlled Intersections Safety Improvements - Phase 2	\$100,000	\$1,362,000					\$1,462,000
	Safe Routes to School Improvements		\$2,528,000					\$2,528,000
	Central Richland Active Transportation Improvements		\$1,000,000					\$1,000,000
	Traffic Signal SCADA Replacement		\$100,000					\$100,000
	Bella Coola Lane		\$1,411,296	\$4,275,687				\$5,686,983
Total Transportation		\$7,568,550	\$35,973,050	\$58,728,796	\$18,914,230	\$35,317,044	\$11,959,209	\$168,460,879
Wastewater	Wastewater Collection System Rehabilitation and Replacement Program	\$3,772,000	\$2,030,000	\$2,030,000	\$1,880,000			\$9,712,000
	Wastewater Treatment Plant Infrastructure Renewal & Replacement Program	\$707,000	\$728,000	\$750,000	\$765,000			\$2,950,000
	Wastewater Treatment Plant Anaerobic Digester Improvements	\$240,000	\$5,260,000	\$5,610,000				\$11,110,000
	Wastewater Treatment Plant - Grit Works Rehabilitation	\$3,000,000						\$3,000,000
	Wastewater SCADA Replacement	\$937,000	\$995,000	\$1,038,000				\$2,970,000
	Wastewater Management Plan Update	\$300,000						\$300,000
Total Wastewater		\$8,956,000	\$9,013,000	\$9,428,000	\$2,645,000	\$0	\$0	\$30,042,000
Water	Water Treatment Renewal and Replacement Program	\$625,000	\$475,000	\$475,000				\$1,575,000
	Irrigation Supply Improvement Progam	\$200,000	\$200,000	\$200,000				\$600,000
	Water Distribution System Repairs and Replacements	\$1,500,000	\$1,600,000	\$1,700,000				\$4,800,000
	Tapteal IV Pump Station & Reservoir		\$2,350,000					\$2,350,000
	Columbia Park Trail Transmission Pipeline	\$100,000	\$1,900,000					\$2,000,000
	Horn Rapids Irrigation Water System Upgrades	\$350,000						\$350,000
	Water System PFAS Study & Mitigation	\$50,000	\$1,015,000					\$1,065,000
	Water System SCADA Replacement	\$1,123,000	\$1,276,000	\$1,338,000				\$3,737,000
	Comprehensive Water System Plan	\$300,000						\$300,000
	Water Treatment Plant Filter Bay Valve Replacement	\$1,350,000						\$1,350,000
Total Water		\$5,598,000	\$8,816,000	\$3,713,000	\$0	\$0	\$0	\$18,127,000
Waterfront	Downtown Connectivity Transportation Improvements		\$8,390,000					\$8,390,000
Total Waterfront		\$0	\$8,390,000	\$0	\$0	\$0	\$0	\$8,390,000
Total Departments		\$49,764,854	\$123,419,683	\$91,278,184	\$42,516,229	\$69,207,376	\$17,250,209	\$393,436,535



Capital Improvement Plan

2026 PROJECTS ONLY

Project Costs and Funding Sources

Department	Project #	2026 Project Costs	Broadband Fund	Electric Fund	Equipment Maintenance Fund	General Fund	Streets Fund (GF)	Hotel/Motel-Lodging Funds	Industrial Development Fund	Medical Services Fund	Public Safety Sales Tax	Public Works Admin & Eng	REET-RE Excise Tax 1st 1/4%	REET-RE Excise Tax 2nd 1/4%	Solid Waste Fund	Stormwater Fund	Wastewater Fund	Water Fund	Total Funding Needed
Municipal																			
Broadband Network Fiber Extensions	MN160001	\$300,000	\$300,000																\$300,000
Richland Police Station Replacement Project	MN240001	\$200,000				\$200,000													\$200,000
Fleet Vehicle and Heavy Equipment Replacement Program	MN140016	\$7,702,304		\$722,093	\$31,646	\$2,197,245	\$634,867			\$665,825	\$359,335	\$61,385			\$1,854,562	\$309,045	\$450,519	\$415,782	\$7,702,304
Land Acquisition - Badger Saddle Fire Station	MN200002	\$750,000											\$750,000						\$750,000
Citywide Safety and Security Enhancements	MN220001	\$160,000											\$30,000	\$130,000					\$160,000
Park & Facility Parking Lot & Rec Pathway Renewal (2026 Columbia Play Field Parking Lot)	MN220006	\$200,000						\$200,000											\$200,000
Cityview Drive and Truman Avenue Build-out	MN250003	\$1,600,000							\$800,000				\$400,000	\$400,000					\$1,600,000
Municipal Total:		\$10,912,304	\$300,000	\$722,093	\$31,646	\$2,397,245	\$634,867	\$200,000	\$800,000	\$665,825	\$359,335	\$61,385	\$1,180,000	\$530,000	\$1,854,562	\$309,045	\$450,519	\$415,782	\$10,912,304
Totals:		\$10,912,304	\$300,000	\$722,093	\$31,646	\$2,397,245	\$634,867	\$200,000	\$800,000	\$665,825	\$359,335	\$61,385	\$1,180,000	\$530,000	\$1,854,562	\$309,045	\$450,519	\$415,782	\$10,912,304

Department	Project #	2026 Project Costs	General Fund	Hotel/Motel-Lodging Funds	Parks Reserve Fund (Undesignated)	Parks Reserve-Park District 1	Parks Reserve-Park District 3	REET-RE Excise Tax 1st 1/4%	Total Funding Needed
Parks & Facilities									
Shops Safety and Security Improvements	PR260001	\$250,000						\$250,000	\$250,000
Riverfront Trail Viewing Platform Stabilization	PR260003	\$500,000		\$500,000					\$500,000
2026 West Village Park Playground	PR250004	\$300,000			\$100,000		\$200,000		\$300,000
Sturgeon Cove Playground Shade Structure	PR260004	\$100,000				\$100,000			\$100,000
2026 Parks Parking Lot and Pathway Preservation	PR260005	\$280,000	\$280,000						\$280,000
Parks Total:		\$1,430,000	\$280,000	\$500,000	\$100,000	\$100,000	\$200,000	\$250,000	\$1,430,000
Totals:		\$1,430,000	\$280,000	\$500,000	\$100,000	\$100,000	\$200,000	\$250,000	\$1,430,000



Capital Improvement Plan

2026 PROJECTS ONLY

Project Costs and Funding Sources

Department	Project #	2026 Project Costs	CDBG Funds	General Fund	Streets Fund (GF)	Grant(s)	Impact Fees	REET-RE Excise Tax 1st 1/4%	REET-RE Excise Tax 2nd 1/4%	Transportation Benefit District	Unfunded	WSDOT	Total Funding Needed
Transportation													
Duportail Street and City View Drive Intersection Improvements	TR260001	\$69,550					\$44,352		\$25,198				\$69,550
SR240 / Aaron Interchange Complete Street Improvements	TR180008	\$2,800,000				\$2,422,000		\$378,000					\$2,800,000
Systemic Stop-Controlled Intersections Safety Improvements - Phase 2	TR250012	\$100,000										\$100,000	\$100,000
Systemic Pedestrian Crossing Safety Improvements - Phase 2	TR250008	\$65,000			\$8,775							\$56,225	\$65,000
Pavement Preservation Program	TR130003	\$4,300,000		\$1,230,000					\$600,000	\$900,000	\$1,570,000		\$4,300,000
Citywide Sidewalk Repair and ADA Accessibility Program	TR130004	\$234,000	\$199,000						\$35,000				\$234,000
Transportation Total:		\$7,568,550	\$199,000	\$1,230,000	\$8,775	\$2,422,000	\$44,352	\$378,000	\$660,198	\$900,000	\$1,570,000	\$156,225	\$7,568,550
Totals:		\$7,568,550	\$199,000	\$1,230,000	\$8,775	\$2,422,000	\$44,352	\$378,000	\$660,198	\$900,000	\$1,570,000	\$156,225	\$7,568,550



Capital Improvement Plan

2026 PROJECTS ONLY

Project Costs and Funding Sources

Department	Project #	2026 Project Costs	Electric Fund	Facility Fees	Grant(s)	Rate Revenue	Solid Waste Fund	Stormwater Fund	Wastewater Fund	Total Funding Needed
Electric										
Electric Line Extensions - New Developments	ES130008	\$1,778,000		\$1,778,000						\$1,778,000
Substation Improvements	ES130007	\$2,923,000	\$1,169,200			\$1,753,800				\$2,923,000
Dallas Road Substation and Distribution Area Improvements	ES130001	\$2,735,000	\$1,094,000			\$1,641,000				\$2,735,000
Electric Utility Renewal & Replacement	ES130010	\$4,223,000	\$1,689,200			\$2,533,800				\$4,223,000
Electric Utility System Improvements	ES130011	\$784,000	\$313,600			\$470,400				\$784,000
Electric Total:		\$12,443,000	\$4,266,000	\$1,778,000	\$0	\$6,399,000	\$0	\$0	\$0	\$12,443,000
Solid Waste										
Horn Rapids Landfill Facility Improvements Program	SW260001	\$182,000					\$182,000			\$182,000
Solid Waste Total:		\$182,000	\$0	\$0	\$0	\$0	\$182,000	\$0	\$0	\$182,000
Stormwater										
Stormwater Conveyance System Water Quality Retrofit Program	ST130006	\$2,050,000			\$2,000,000			\$50,000		\$2,050,000
Stormwater Management Plan Update	ST260001	\$240,000						\$240,000		\$240,000
Stormwater Conveyance System Renewal and Replacement	ST130001	\$385,000						\$385,000		\$385,000
Stormwater Total:		\$2,675,000	\$0	\$0	\$2,000,000	\$0	\$0	\$675,000	\$0	\$2,675,000
Wastewater										
Wastewater Collection System Renewal & Replacement Program	WW130001	\$3,772,000							\$3,772,000	\$3,772,000
Wastewater Treatment Plant Anaerobic Digester Improvements	WW240001	\$240,000							\$240,000	\$240,000
Wastewater Treatment Plant - Grit Works Rehabilitation	WW250001	\$3,000,000							\$3,000,000	\$3,000,000
Wastewater Management Plan Update	WW260001	\$300,000							\$300,000	\$300,000
Wastewater SCADA Replacement	WW220001	\$937,000							\$937,000	\$937,000
Wastewater Treatment Plant Infrastructure Renewal & Replacement Program	WW130006	\$707,000							\$707,000	\$707,000
Wastewater Total:		\$8,956,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,956,000	\$8,956,000
Water										
Horn Rapids Irrigation Water System Upgrades	WA240002	\$350,000		\$350,000						\$350,000
Columbia Park Trail Transmission Pipeline	WA260001	\$100,000								\$100,000
Water System SCADA Replacement	WA220001	\$1,123,000								\$1,123,000
Water System PFAS Study & Mitigation	WA250001	\$50,000								\$50,000
Comprehensive Water System Plan	WA260002	\$300,000								\$300,000
Water Treatment Plant Filter Bay Valve Replacement	WA260003	\$1,350,000								\$1,350,000

Department	Project #	2026 Project Costs	Electric Fund	Facility Fees	Grant(s)	Rate Revenue	Solid Waste Fund	Stormwater Fund	Wastewater Fund	Total Funding Needed
Water Distribution System Repairs and Replacements	WA130002	\$1,500,000								\$1,500,000
Irrigation Supply Improvement Progam	WA130003	\$200,000								\$200,000
Water Treatment Renewal and Replacement Program	WA130007	\$625,000								\$625,000
Water Total:		\$5,598,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$5,598,000
Totals:		\$29,854,000	\$4,266,000	\$2,128,000	\$2,000,000	\$6,399,000	\$182,000	\$675,000	\$8,956,000	\$29,854,000