



Agenda

City Council Workshop Meeting

Tuesday, August 25, 2026

Richland City Hall ~ Council Chambers

625 Swift Boulevard

City Council Workshop - 6:00 p.m.

Agenda Items

- I. 2027 Capital Improvement Program (90 minutes)
 - Brandon Allen, Finance Director

2. Automated License Plate Reader Data Access (15 minutes)
 - Marty Pilcher, Chief of Police

Adjournment

This meeting will be broadcast live on Spectrum Channel 192, on the City's website at richlandwa.gov/CityViewTV and on YouTube at <https://www.youtube.com/@RichlandCityViewTV>.

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 STAFF REPORT

Council Date: 8/25/2026

Department: Finance

Strategic Priority 2 - Financial Sustainability

Subject

2027 Capital Improvement Program (90 minutes)

Summary

As part of the City's budget process, City Council and staff will review and discuss proposed capital projects for the 2027-2032 Capital Improvement Program (CIP).

The City's CIP is a long-range planning document that identifies anticipated investments in major infrastructure, including roads, bridges, parks, streets, facilities, utilities, and other public assets.

The CIP serves as an important planning tool that helps the City to:

- Identify its most important capital needs
- Establish priorities for proposed projects
- Develop project cost estimates
- Identify potential funding sources
- Develop anticipated timelines for project implementation

The CIP also serves as a communication tool that provides City Council and residents a comprehensive overview of planned capital investments. The CIP is updated annually to reflect changing community needs, priorities, available resources, and funding resources.

Attachments

1. CIP Presentation
2. CIP Summary



CITY OF RICHLAND
WASHINGTON

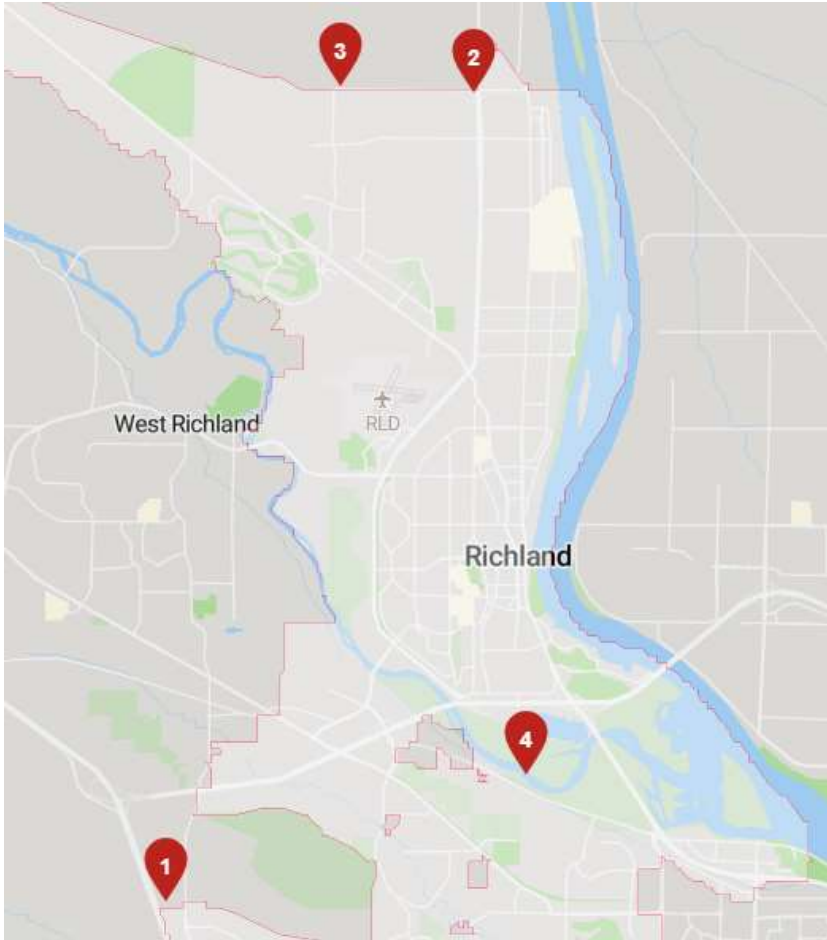
2027-2032 Preliminary Capital Improvement Plan

August 25, 2026



- Total preliminary CIP for 2027 is 40 projects for \$52,609,415.
- 2026 CIP was 41 projects for \$48,394,854.

Type	2027	2028	2029	2030	2031	2032	Total
Electric	\$ 13,977,000	\$ 9,714,000	\$ 11,521,000	\$ 13,047,000	\$ 9,231,000	\$ 4,991,000	\$ 62,481,000
Municipal	\$ 12,969,175	\$ 51,932,591	\$ 9,702,664	\$ 21,029,898	\$ 10,295,632	\$ 10,582,194	\$ 116,512,154
Parks & Facilities	\$ 2,174,240	\$ 4,395,000	\$ 617,500	\$ -	\$ -	\$ -	\$ 7,186,740
Solid Waste	\$ 255,000	\$ 900,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 1,355,000
Stormwater	\$ 1,700,000	\$ 650,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 160,000	\$ 3,350,000
Transportation	\$ 8,094,000	\$ 17,800,539	\$ 52,607,736	\$ 33,926,257	\$ 37,673,221	\$ 5,426,000	\$ 155,527,753
Wastewater	\$ 9,475,000	\$ 9,385,000	\$ 3,833,000	\$ 2,795,000	\$ 2,795,000	\$ 2,795,000	\$ 31,078,000
Water	\$ 3,965,000	\$ 8,916,000	\$ 3,513,000	\$ 2,175,000	\$ 2,175,000	\$ 2,175,000	\$ 22,919,000
Waterfront	\$ -	\$ 8,390,000	\$ -	\$ -	\$ -	\$ -	\$ 8,390,000
	\$ 52,609,415	\$ 112,083,130	\$ 82,164,900	\$ 73,353,155	\$ 62,459,853	\$ 26,129,194	\$ 408,799,647



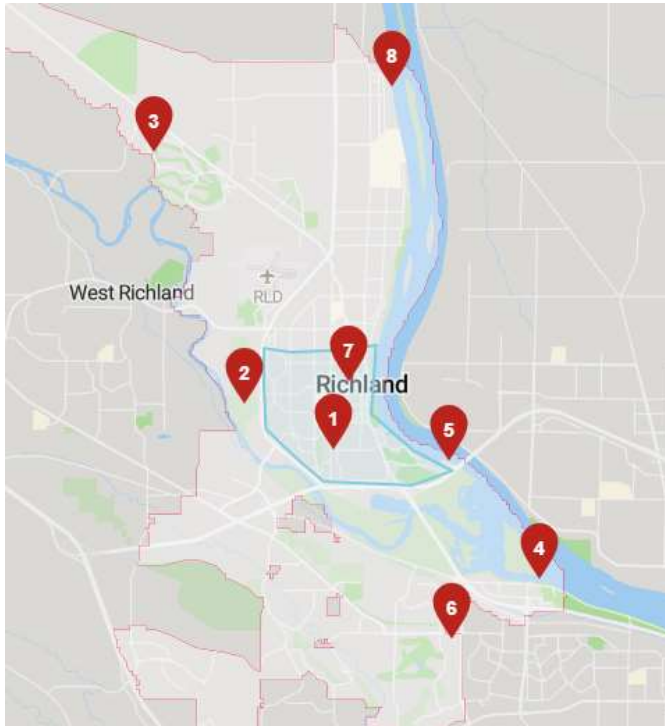
Electric

1. Dallas Road Substation and Distribution Area Improvements	\$3,659,000
2-4. Substation Improvements (Sandhill Bk3, Kingsgate Design, BMID SPCC)	\$5,830,000
City-wide:	
Electric Line Extensions – New Developments	\$1,778,000
Electric Utility Renewal & Replacement	\$2,237,000
Electric Utility System Improvements	\$473,000



Municipal

1. Tracts Q Water Line Relocation and Partial Landfill Excavation	\$800,000
2. 2700 Duportail St - Bldg 200 Warehouse Rack Replacement	\$75,000
3. Richland Police Station Replacement	\$3,000,000
City-wide:	
Fleet Vehicle and Heavy Equipment Replacement	\$9,034,175
Citywide Safety and Security Enhancements	\$60,000



Parks & Facilities

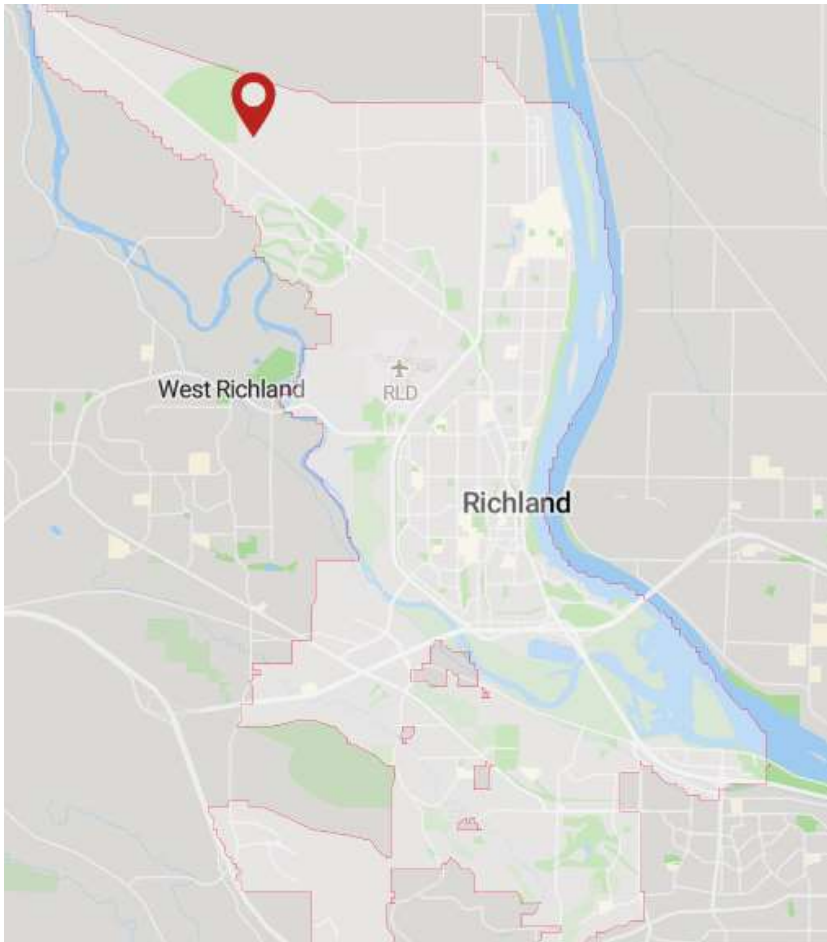
1. Parking Lot Renew and Replace	\$276,000
2. W.E Johnson Culvert A&E	\$50,000
3. Horn Rapids Trail Improvements	\$50,000
4. Columbia Park West and Wye Long Range Plan Update	\$175,000
5. Columbia Point Playground	\$200,000
5. Columbia Point Shoreline Stabilization	\$250,000
6. Meadows East Playground Replacement	\$550,000
7. Library Playground	\$363,240
8. Pathway Renew and Replace	\$260,000

Police Station Project Budget

Estimated Expense (\$)	Description
50,089,164	All-inclusive Total Project Cost
-7,945,000	Budgeted Acquisition (\$6,999,999 actual)
=42,144,164*	2027 CIP (includes inflation through 2030Q1) →

Potential Revenue (\$)	Description
1,200,000	.01 Public Safety Sales Tax Capacity (per year)
200,000 - 300,000	Real Estate Excise Tax (per year)
100,000 – 200,000	Lodging Tax (per year)
0 – 1,300,000	Rural Capital (one time)
0 – 250,000	Rural Capital (per year)
0 – 24,000,000	Land Sale (one time)
0 – 1,150,000	Banked Property Tax Capacity (per year)
2,000,000 – 4,000,000	Congressionally Directed Spending (one time)
0 – 500,000	Medical Utility Subsidy (per year)
0 – 5,000,000	Other Miscellaneous (one time and per year)

Debt Service *Estimate*:
\$2,600,000 annually.



Solid Waste and Stormwater

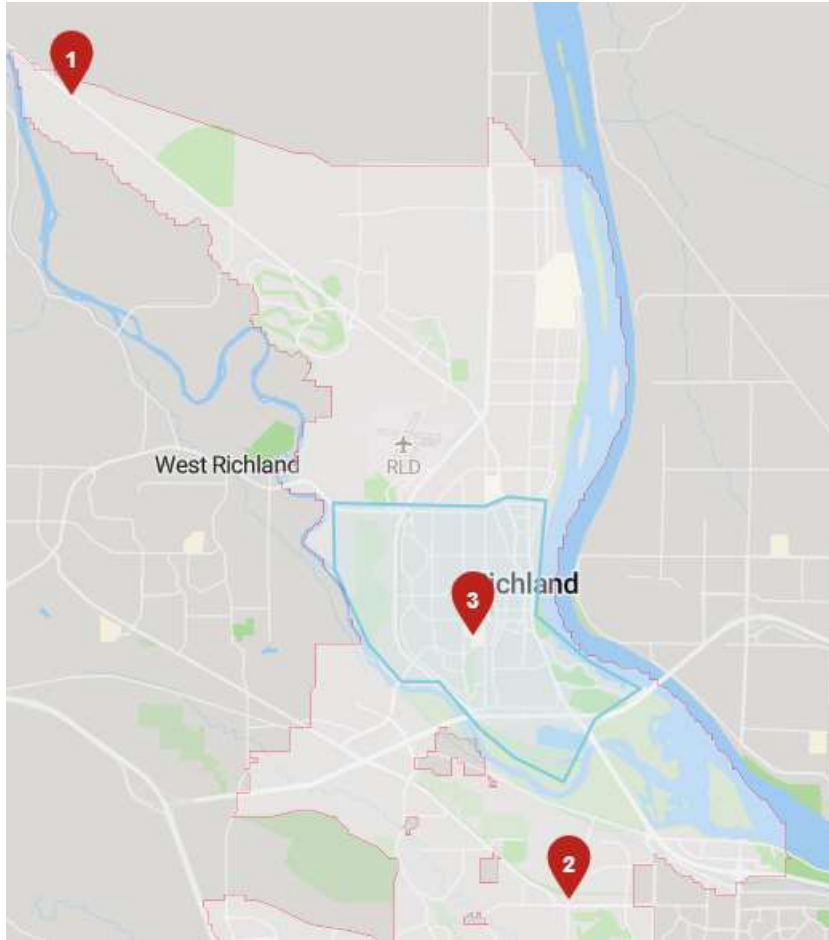
1. Solid Waste Horn Rapids Landfill Facility Improvements Program

\$255,000

City-wide:

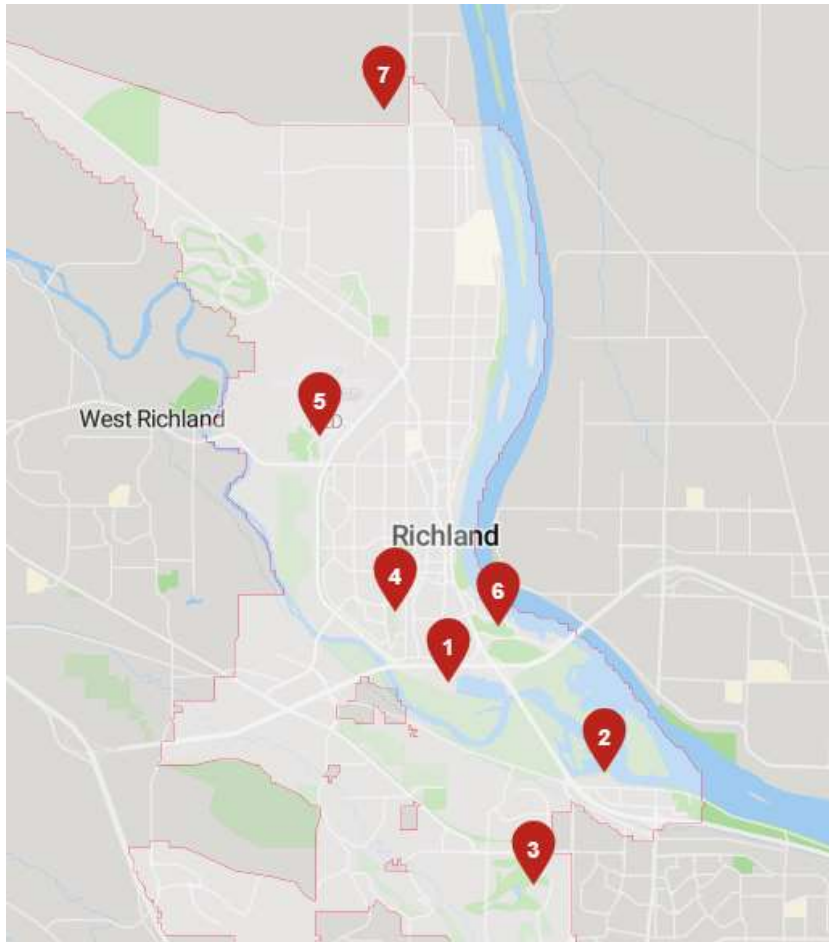
Stormwater Conveyance System Renewal and Replacement

\$1,700,000



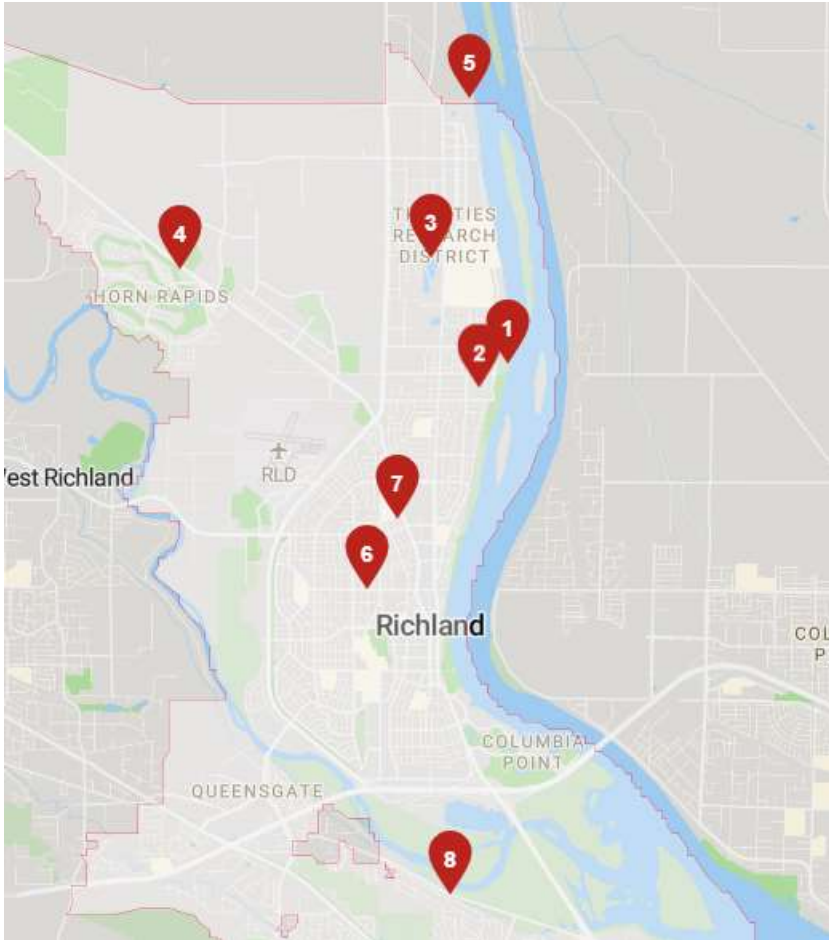
Transportation

1. SR-240 and Snively Road Intersection	\$500,000
1. Snively Road Re-alignment	\$326,000
2. Gage Blvd / Leslie Road Intersection Improvements	\$102,000
3. Pavement Preservation Program	\$2,763,000
City-wide:	
Systemic Pedestrian Crossing Safety Improvements – Phase II	\$50,000
Systemic Stop-Controlled Intersections Safety Improvements – Phase II	\$1,462,000
City-wide Sidewalk Repair & ADA Accessibility Program	\$234,000
Safe Routes to School Improvements	\$2,528,000
Neighborhood Traffic Safety Program (NTSP)	\$100,000
Pedestrian Pathway Preservation Program	\$29,000



Wastewater

1. Wastewater Treatment Plant Anaerobic Digester Improvements	\$5,260,000
1. Wastewater Treatment Plant Infrastructure Renewal and Replacement Program	\$450,000
2-6. Wastewater Collection System Renewal and Replacement Program	\$3,525,000
7. Industrial Wastewater Collection and Treatment Study	\$240,000



Water

1. Snyder Street Domestic Water Intake Fiber Optic System	\$125,000
1-3. Water Treatment Renewal and Replacement	\$1,610,000
4-6. Irrigation Supply Improvements Program	\$200,000
7-8. Water Distribution System Repairs and Replacements	\$2,030,000

2027 - 2032 Preliminary Capital Improvement Plan (CIP)

Department	Request Title	2027	2028	2029	2030	2031	2032	Total
Electric	Electric Utility System Improvements	473,000	473,000	792,000	473,000	473,000	473,000	3,157,000
	Electric Utility Renewal & Replacement	2,237,000	2,892,000	2,765,000	2,740,000	2,740,000	2,740,000	16,114,000
	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	5,247,000	4,452,000	6,186,000	8,056,000	4,240,000	-	28,181,000
	Kingsgate Substation Planning	583,000	-					583,000
	Dallas Road Substation and Distribution Area Improvements	3,659,000	119,000	-	-	-	-	3,778,000
	Total Electric	13,977,000	9,714,000	11,521,000	13,047,000	9,231,000	4,991,000	62,481,000
Municipal	City-wide Safety and Security Enhancements	60,000	60,000	60,000	60,000	60,000	60,000	360,000
	2700 Duportail St - Bldg 200 Racking Replacement	75,000						75,000
	Snyder Boat Launch Restroom		100,000					100,000
	Fleet Vehicle and Heavy Equipment Replacement Program	9,034,175	9,328,427	9,642,664	9,969,898	10,235,632	10,522,194	58,732,990
	Municipal Training Facility Site		3,300,000					3,300,000
	Horn Rapids Fire Station (77)				11,000,000			11,000,000
	Richland Police Station Replacement Project	3,000,000	39,144,164					42,144,164
	Tracts Q Water Line Relocation and Partial Landfill Excavation	800,000						800,000
Total Municipal		12,969,175	51,932,591	9,702,664	21,029,898	10,295,632	10,582,194	116,512,154
Parks & Facilities	Horn Rapids Athletic Complex Upgrade		500,000	170,000				670,000
	Columbia Park West and Wye Park Long Range Plan Update	175,000						175,000
	Meadows East Playground Replacement	550,000						550,000
	City View Park Planning & Construction		2,095,000					2,095,000
	Columbia Point Marina Dredging		1,600,000					1,600,000
	Columbia Point Shoreline Stabilization	250,000						250,000
	Columbia Point Playground	200,000						200,000
	W.E. Johnson Archery Range Upgrades		150,000					150,000
	Parking Lot Renew and Replace	276,000						276,000
	Pathway Renew and Replace	260,000						260,000
	Fingernail Stage Renovation		50,000	447,500				497,500
	W.E Johnson Culvert A&E	50,000						50,000
	Horn Rapids Trail Improvements	50,000						50,000
	Library Playground	363,240						363,240
Total Parks & Facilities		2,174,240	4,395,000	617,500	-	-	-	7,186,740
Solid Waste	Horn Rapids Landfill Facility Improvements Program	255,000	900,000	100,000	100,000			1,355,000
Total Solid Waste		255,000	900,000	100,000	100,000	-	-	1,355,000
Stormwater	USACE Central Richland Ditch (Hip Deep Creek) Cleanup			110,000	120,000	130,000		360,000
	Stormwater Conveyance System Rehabilitation and Replacement	1,700,000	650,000	160,000	160,000	160,000	160,000	2,990,000
Total Stormwater		1,700,000	650,000	270,000	280,000	290,000	160,000	3,350,000
Transportation	Neighborhood Traffic Safety Program (NTSP)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Snively Road Re-alignment	326,000	3,614,000					3,940,000

2027 - 2032 Preliminary Capital Improvement Plan (CIP)

Department	Request Title	2027	2028	2029	2030	2031	2032	Total
	SR-240 and Snively Road Intersection	500,000	3,200,000					3,700,000
	Leslie Road / Reata Road Intersection Improvements		205,389	1,736,977				1,942,366
	Pedestrian Pathway Preservation Program	29,000	300,000	311,000	322,000	333,000	310,000	1,605,000
	Traffic Signal SCADA Replacement		100,000					100,000
	Pavement Preservation Program	2,763,000	4,470,000	4,600,000	4,738,000	4,880,140	5,016,000	26,467,140
	Citywide Sidewalk Repair and ADA Accessibility Program	234,000	234,000	234,000	234,000			936,000
	SR240 / Aaron Interchange Complete Street Improvements			36,000,000				36,000,000
	SR-240 Pedestrian Crossing			2,008,696	9,935,652			11,944,348
	Systemic Pedestrian Crossing Safety Improvements - Phase 2	50,000	380,000					430,000
	Systemic Stop-Controlled Intersections Safety Improvements - Phase 2	1,462,000						1,462,000
	Safe Routes to School Improvements	2,528,000						2,528,000
	Gage Boulevard Improvements - Keene Road to Morency Drive		250,000	70,000	2,330,000			2,650,000
	Central Richland Active Transportation Improvements		154,000	1,000,000				1,154,000
	South Kingsgate Corridor Extension				2,396,493	7,273,672		9,670,165
	Gage Blvd / Leslie Road Intersection Improvements	102,000	1,165,000					1,267,000
	Vantage Highway Pathway - Phase 3			60,000	700,000			760,000
	Dallas Road Widening		2,868,703					2,868,703
	Duportail Street and City View Drive Intersection Improvements			799,825				799,825
	Gage Boulevard Extension - Morency to Queensgate		184,487	985,320	2,450,751			3,620,558
	Shockley Road Extension				531,661	835,609		1,367,270
	Stevens Drive Pathway		74,260	933,590				1,007,850
	City-Wide Horizontal Curve Safety Improvements		100,000	489,000				589,000
	Leslie Road and Clearwater Avenue Intersection Improvements		150,700	1,526,051				1,676,751
	Queensgate Drive and WB I-182 Ramps Intersection Improvements			155,389	1,786,980			1,942,369
	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
	North Kingsgate Way Extension				3,200,000	9,330,000		12,530,000
	SR-240 Widening - Beardsley to Vantage Properties				200,000	2,219,200		2,419,200
	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
	Center Parkway and Leslie Road Intersection Improvements			107,888	1,240,720			1,348,608
Total Transportation		8,094,000	17,800,539	52,607,736	33,926,257	37,673,221	5,426,000	155,527,753
Wastewater	Industrial Wastewater Collection and Treatment Study	240,000						240,000
	Wastewater SCADA Replacement		995,000	1,038,000				2,033,000
	Wastewater Treatment Plant Anaerobic Digester Improvements	5,260,000	5,610,000					10,870,000
	Wastewater Collection System Renewal and Replacement Program	3,525,000	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000	13,675,000
	Wastewater Treatment Plant Infrastructure Renewal & Replacement Program	450,000	750,000	765,000	765,000	765,000	765,000	4,260,000
Total Wastewater		9,475,000	9,385,000	3,833,000	2,795,000	2,795,000	2,795,000	31,078,000

2027 - 2032 Preliminary Capital Improvement Plan (CIP)

Department	Request Title	2027	2028	2029	2030	2031	2032	Total
Water	Water System SCADA Replacement		1,276,000	1,338,000				2,614,000
	Water System PFAS Study & Mitigation		1,015,000					1,015,000
	Water Treatment Renewal and Replacement Program	1,610,000	475,000	475,000	475,000	475,000	475,000	3,985,000
	Water Distribution System Repairs and Replacements	2,030,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,530,000
	Columbia Park Trail Transmission Pipeline		1,900,000					1,900,000
	Tapteal IV Pump Station & Reservoir		2,350,000					2,350,000
	Snyder Street Domestic Water Intake Fiber Optic System	125,000						125,000
	Irrigation Supply Improvement Progam	200,000	200,000					400,000
	Total Water	3,965,000	8,916,000	3,513,000	2,175,000	2,175,000	2,175,000	22,919,000
Waterfront	Downtown Connectivity Transportation Improvements		8,390,000					8,390,000
Total Waterfront		-	8,390,000	-	-	-	-	8,390,000
Total		52,609,415	112,083,130	82,164,900	73,353,155	62,459,853	26,129,194	408,799,647



Capital Improvement Plan

2027 PROJECTS ONLY

Project Costs and Funding Sources

Department	Project #	2027 Project Costs	Electric Fund	Equipment Maintenance Fund	General Fund	Streets Fund (GF)	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																
2700 Duportail St - Bldg 200 Racking Replacement	MN270002	\$75,000			\$75,000											\$75,000
Richland Police Station Replacement Project	MN240001	\$3,000,000			\$3,000,000											\$3,000,000
Fleet Vehicle and Heavy Equipment Replacement Program	MN140016	\$9,034,175	\$736,534	\$36,709	\$2,926,465	\$727,300	\$997,281	\$320,706	\$61,385			\$1,928,926	\$355,402	\$455,024	\$488,443	\$9,034,175
Tracts Q Water Line Relocation and Partial Landfill Excavation	MN270001	\$800,000								\$800,000						\$800,000
Citywide Safety and Security Enhancements	MN220001	\$60,000								\$30,000	\$30,000					\$60,000
Municipal Total:		\$12,969,175	\$736,534	\$36,709	\$6,001,465	\$727,300	\$997,281	\$320,706	\$61,385	\$830,000	\$30,000	\$1,928,926	\$355,402	\$455,024	\$488,443	\$12,969,175

Department	Project #	2027 Project Costs	Donations	General Fund	Grants	Hotel/Motel-Lodging Funds	Parks Reserve-Park District 1	Parks Reserve-Park District 2	REET-RE Excise Tax 1st 1/4%	Total Funding Needed
Parks & Facilities										
Parking Lot Renew and Replace	PR270001	\$276,000							\$276,000	\$276,000
W.E Johnson Culvert A&E	PR270002	\$50,000					\$50,000			\$50,000
Horn Rapids Trail Improvements	PR270003	\$50,000							\$50,000	\$50,000
Columbia Park West and Wye Park Master Plan Update	PR270004	\$175,000			\$175,000					\$175,000
Columbia Point Playground	PR270005	\$200,000				\$200,000				\$200,000
Columbia Point Shoreline Stabilization	PR270006	\$250,000				\$250,000				\$250,000
Pathway Renew and Replace	PR270009	\$260,000							\$260,000	\$260,000
Library Playground	PR270008	\$363,240	\$157,930	\$23,690	\$181,620					\$363,240
Meadows East Playground Replacement	PR270007	\$550,000						\$550,000		\$550,000
Parks Total:		\$2,174,240	\$157,930	\$23,690	\$356,620	\$450,000	\$50,000	\$550,000	\$586,000	\$2,174,240



Capital Improvement Plan

2027 PROJECTS ONLY

Project Costs and Funding Sources

Department	Project #	2027 Project Costs	CDBG Funds	Grant(s)	General Fund	Streets Fund (GF)	Impact Fees	REET-RE Excise Tax 1st 1/4%	REET-RE Excise Tax 2nd 1/4%	Transportation Benefit District	WSDOT	Total Funding Needed
Transportation												
Pedestrian Pathway Preservation Program	TR270001	\$29,000			\$29,000							\$29,000
Safe Routes to School Improvements	TR250004	\$2,528,000									\$2,528,000	\$2,528,000
Systemic Stop-Controlled Intersections Safety Improvements - Phase 2 (Capital & Funding not adding up)	TR250012	\$1,462,000									\$1,462,000	\$1,462,000
Systemic Pedestrian Crossing Safety Improvements - Phase 2	TR250008	\$50,000				\$6,750					\$43,250	\$50,000
Snively Road Re-alignment	TR270003	\$326,000		\$326,000								\$326,000
SR-240 and Snively Road Intersection	TR270005	\$500,000		\$500,000								\$500,000
Neighborhood Traffic Safety Program (NTSP)	TR260002	\$100,000						\$50,000	\$50,000			
Pavement Preservation Program	TR130003	\$2,763,000							\$600,000	\$2,163,000		\$2,763,000
Gage Blvd / Leslie Road Intersection Improvements	TR270002	\$102,000		\$86,000			\$16,000					\$102,000
Citywide Sidewalk Repair and ADA Accessibility Program	TR130004	\$234,000	\$199,000						\$35,000			\$234,000
Transportation Total:		\$8,094,000	\$199,000	\$912,000	\$29,000	\$6,750	\$16,000	\$50,000	\$685,000	\$2,163,000	\$4,033,250	\$7,994,000



Capital Improvement Plan

2027 PROJECTS ONLY

Project Costs and Funding Sources

Department	Project #	2027 Project Costs	Donations	Electric Fund	Facility Fees	Rate Revenue	Solid Waste Fund	Stormwater Fund	Water 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	\$5,247,000		\$2,098,800		\$3,148,200					\$5,247,000
Dallas Road Substation and Distribution Area Improvements	ES130001	\$3,659,000		\$1,463,600		\$2,195,400					\$3,659,000
Electric Utility Renewal & Replacement	ES130010	\$2,237,000		\$894,800		\$1,342,200					\$2,237,000
Kingsgate Substation Planning	ES130002	\$583,000			\$583,000						\$583,000
Electric Utility System Improvements	ES130011	\$473,000		\$189,200		\$283,800					\$473,000
Electric Total:		\$13,977,000	\$0	\$4,646,400	\$2,361,000	\$6,969,600	\$0	\$0	\$0	\$0	\$13,977,000
Solid Waste											
Horn Rapids Landfill Facility Improvements Program	SW260001	\$255,000					\$255,000				\$255,000
Solid Waste Total:		\$255,000	\$0	\$0	\$0	\$0	\$255,000	\$0	\$0	\$0	\$255,000
Stormwater											
Stormwater Conveyance System Rehabilitation and Replacement	ST130001	\$1,700,000						\$1,700,000			\$1,700,000
Stormwater Total:		\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
Wastewater											
Wastewater Collection System Renewal & Replacement Program	WW130001	\$3,525,000								\$3,525,000	\$3,525,000
Wastewater Treatment Plant Anaerobic Digester Improvements	WW240001	\$5,260,000								\$5,260,000	\$5,260,000
Industrial Wastewater Collection and Treatment Study	WW270001	\$240,000	\$240,000								\$240,000
Wastewater Treatment Plant Infrastructure Renewal & Replacement Program	WW130006	\$450,000								\$450,000	\$450,000
Wastewater Total:		\$9,475,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,235,000	\$9,475,000
Water											
Snyder Street Domestic Water Intake Fiber Optic System	WA270001	\$125,000							\$125,000		\$125,000
Water Distribution System Repairs and Replacements	WA130002	\$2,030,000							\$2,030,000		\$2,030,000
Irrigation Supply Improvement Program	WA130003	\$200,000							\$200,000		\$200,000
Water Treatment Renewal and Replacement Program	WA130007	\$1,610,000							\$1,610,000		\$1,610,000
Water Total:		\$3,965,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,965,000	\$0	\$3,965,000
Totals:		\$29,372,000	\$240,000	\$4,646,400	\$2,361,000	\$6,969,600	\$255,000	\$1,700,000	\$3,965,000	\$9,235,000	\$29,372,000



CITY COUNCIL WORKSHOP AGENDA ITEM STAFF REPORT

Meeting Date: 8/25/2026 Agenda Category: Agenda Items
Prepared By: Marty Pilcher, Chief of Police

Subject Automated License Plate Reader Data Access (15 minutes)	
Department/Office	Document Type
Police	City Council Workshop Agenda Item
Summary A presentation to Council providing information about the Axon light post camera system, to include capabilities, collection, preservation, and security of data, as well as the sharing of that data.	
Attachments	