

Capital Improvement Plan



A 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. 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.

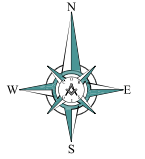
The CIP is updated during each budget cycle. Please refer to the most current electronic version of Capital Improvement Plan. The CIP can be found on the city's website at www.ci.richland.wa.us. (Source: City of Richland 2019 Budget)

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Waterfront

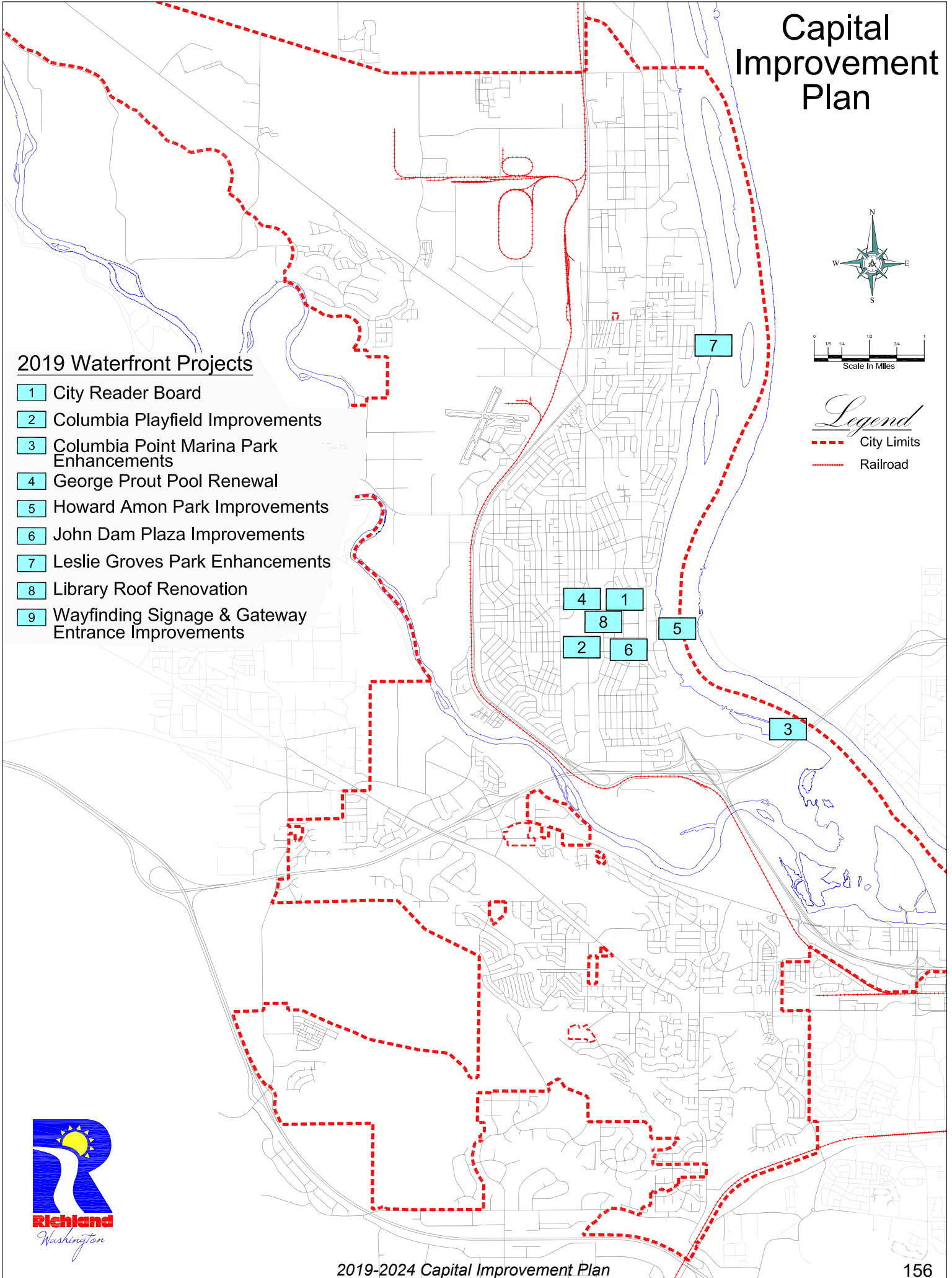
Capital Improvement Plan



Legend
- - - - - City Limits
- - - - - Railroad

2019 Waterfront Projects

- 1 City Reader Board
- 2 Columbia Playfield Improvements
- 3 Columbia Point Marina Park Enhancements
- 4 George Prout Pool Renewal
- 5 Howard Amon Park Improvements
- 6 John Dam Plaza Improvements
- 7 Leslie Groves Park Enhancements
- 8 Library Roof Renovation
- 9 Wayfinding Signage & Gateway Entrance Improvements





Capital Improvement Plan

2019 thru 2024

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Waterfront Projects

Department	Project #	\$ through 2017	Budget Rem. 2018	2019	2020	2021	2022	2023	2024	Total
Waterfront										
PROJECT COSTS										
City Reader Board	WF180001	0	0	170,000	0	0	0	0	0	170,000
Columbia Playfield Improvements	WF140007	1,403,958	183,000	60,000	0	330,000	0	0	0	1,976,958
Columbia Point Marina Park Enhancements	WF150015	722,846	350,000	410,000	450,000	300,000	0	0	0	2,232,846
Columbia Pt. Golf Course Clubhouse Modernization & Course Improvements	WF160003	266,000	30,000	0	0	0	0	0	600,000	896,000
Fire Station 71 - Replacement Station	WF140004	0	0	0	0	0	0	5,300,000	0	5,300,000
George Prout Pool Renewal	WF170001	0	200,000	20,000	130,000	0	0	0	0	350,000
Howard Amon Park Improvements	WF140011	365,400	200,000	320,000	450,000	590,000	390,000	0	0	2,315,400
John Dam Plaza Improvements	WF140008	1,475,894	0	25,000	250,000	200,000	200,000	200,000	200,000	2,550,894
Leslie Groves Park Enhancements	WF160002	0	0	120,000	0	350,000	0	0	0	470,000
Library Roof Renovation	WF180002	0	0	450,000	0	0	0	0	0	450,000
Shoreline Enhancement & Deferred Maintenance	WF140010	90,000	30,000	0	330,000	0	0	0	0	450,000
Swift Corridor: City Hall Replacement	WF140003	3,258,979	15,560,786	0	0	0	0	0	0	18,819,765
Wayfinding Signage & Gateway Entrance Improvements	WF140012	352,311	450,000	320,000	0	0	0	0	0	1,122,311
Waterfront Total:		7,935,388	17,003,786	1,895,000	1,610,000	1,770,000	590,000	5,500,000	800,000	37,104,174
FUNDING SOURCES										
Bond Proceeds		15,168,049	0	0	0	0	0	0	0	15,168,049
Bonds - Future Rate Issue		0	0	0	0	0	0	5,300,000	0	5,300,000
Business License Reserve Fund		181,894	50,000	0	50,000	50,000	0	0	0	331,894
CDBG Funds		63,000	0	0	0	0	0	0	0	63,000
Donations		160,000	0	0	0	0	0	0	0	160,000
General Fund		0	353,000	0	0	0	0	0	0	353,000
General Fund - Facility Reserves		458,660	0	0	0	0	0	0	0	458,660
Grant		480,000	0	0	0	0	0	0	0	480,000
Grant - RCO		235,400	0	150,000	0	170,000	0	0	0	555,400
Grant (YAF)		203,846	0	0	0	0	0	0	0	203,846
Grant Funds (Unsecured)		176,000	0	0	0	0	0	0	0	176,000
Hotel/Motel-Lodging Funds		979,183	330,000	965,000	500,000	250,000	200,000	200,000	200,000	3,624,183
Industrial Development Fund		490,137	0	60,000	0	0	0	0	0	550,137
Land Sale (Swift & GWW)		0	111,205	0	0	0	0	0	0	111,205
Library Bond Reserve Fund		0	0	450,000	0	0	0	0	0	450,000
Library Const. Fund (Added Parking)		0	250,000	0	0	0	0	0	0	250,000
Lodging Tax Grant (Secured)		771,775	0	0	0	0	0	0	0	771,775
LTGO 98 Fund		0	550,000	0	0	0	0	0	0	550,000
LTGO Bond Fund		250,000	0	0	0	0	0	0	0	250,000
Parks Reserve Fund (Undesignated)		217,500	110,000	0	30,000	0	0	0	0	357,500
Parks Reserve-Park District 1		0	220,000	180,000	30,000	380,000	0	0	0	810,000
Parks Reserve-Park District 2		14,500	0	0	0	0	0	0	0	14,500
Private Funding		50,000	0	0	0	0	0	0	0	50,000
Public Safety Sales Tax		20,000	0	0	0	0	0	0	0	20,000
REET-RE Excise Tax 1st 1/4%		920,374	380,000	20,000	370,000	670,000	0	0	0	2,360,374
REET-RE Excise Tax 2nd 1/4%		0	250,000	70,000	330,000	0	0	0	0	650,000
Right-of-Way Sale (Secured)		160,000	0	0	0	0	0	0	0	160,000
Unfunded		0	0	0	300,000	250,000	390,000	0	600,000	1,540,000
Utility Occ Tax Increase		0	1,334,651	0	0	0	0	0	0	1,334,651
Waterfront Total:		21,000,318	3,938,856	1,895,000	1,610,000	1,770,000	590,000	5,500,000	800,000	37,104,174

Columbia Playfield Improvements

Type of Project Waterfront	Partnership Project? <input type="checkbox"/> YES	Waterfront Project? <input type="checkbox"/> YES	Project # WF140007
Core Focus Area 5	<i>Strategic Leadership Plan Project?</i> <input type="checkbox"/> Yes		
PROJECT NAME:	Columbia Playfield Improvements		
PROJECT ADMINISTRATION:	Parks & Public Facilities		
PROJECT LOCATION:	Columbia Playfield, 1500 Mansfield		
PROJECT TIMELINE:	2019-2021		
RESPONSE TO *GMA LEVEL OF SERVICE?	<input type="checkbox"/> YES		

PROJECT DESCRIPTION

The Columbia Playfields are a premier softball complex attracting local, regional and tournament users. 2018- Completed renovation to Fields 1 & 4, rebuild and improved the basketball courts and installed field lighting on Field 5. 2019 - Reconstruct fields 2 & 3. 2021 - replace the aging, two story restroom building with a more modern facility.

PROJECT ASSUMPTIONS

Receiving 2018 Lodging Tax grant.

BENEFITS

Increase tourism activity through tournaments hosted at Columbia Playfield. Provide adequate facilities for youth sports.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
DESIGN	-	-	-	-	-	-	-	-	-
CONSTRUCTION MANAGEMENT	-	-	-	-	-	-	-	-	-
CONSTRUCTION	1,976,958	1,403,958	183,000	60,000	-	330,000	-	-	-
10% CONTINGENCY	-	-	-	-	-	-	-	-	-
OTHER ENG. SERVICES	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,976,958	\$ 1,403,958	\$ 183,000	\$ 60,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RIGHT-OF-WAY SALE (SECURED)	160,000	160,000	-	-	-	-	-	-	-
LODGING TAX GRANT (SECURED)	771,775	771,775	-	-	-	-	-	-	-
PRIVATE FUNDING	50,000	50,000	-	-	-	-	-	-	-
LODGING TAX GRANT	289,183	209,183	80,000	-	-	-	-	-	-
RCO GRANT	150,000	150,000	-	-	-	-	-	-	-
RE EXCISE TAX 1ST 1/4%	300,000	-	-	-	-	300,000	-	-	-
CDBG GRANT	63,000	63,000	-	-	-	-	-	-	-
PARK DISTRICT 1	90,000	-	-	60,000	-	30,000	-	-	-
GENERAL FUND	103,000	-	103,000	-	-	-	-	-	-
TOTAL	\$ 1,976,958	\$ 1,403,958	\$ 183,000	\$ 60,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	2,850	-	-	350	400	450	500	550	600
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	\$ 2,850	-	-	\$ 350	\$ 400	\$ 450	\$ 500	\$ 550	\$ 600

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	60,000	380-337-0066-594783-6403
TOTAL	\$ 60,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Columbia Point Marina Park Enhancements

Type of Project Waterfront	Partnership Project? <input type="checkbox"/> NO	Waterfront Project? <input checked="" type="checkbox"/> YES	Project # WF150015
Core Focus Area 5	Strategic Leadership Plan Project? <input checked="" type="checkbox"/> Yes		
PROJECT NAME:	Columbia Point Marina Park Enhancements		
PROJECT ADMINISTRATION:	Parks & Public Facilities		
PROJECT LOCATION:	Columbia Point Marina Park		
PROJECT TIMELINE:	2016 - 2021		
RESPONSE TO *GMA LEVEL OF SERVICE?	<input type="checkbox"/> NO		

PROJECT DESCRIPTION

Columbia Point Marina Park is the City's top rated marina and is located in the heart of Columbia Point. Use of the marina has grown steadily over the years along with the development of neighborhood restaurants and hotels. The park master plan calls for certain amenities to serve park users beginning with the addition of a lighted sports field in 2017. 2018: replace an undersized and failing sewer lift station that serves the public bathrooms and boat pump out facilities. 2019: replace an aging playground and begin environmental and a cultural resource study to widen the marina opening. 2020: widen the opening to accommodate marina traffic and large vessels and construct a covered multi-use pavilion. 2021: construct a new commercial dock as an expansion to the existing commercial dock.

PROJECT ASSUMPTIONS

Receive state BIG TIER 1 grant for dock development. Use the Industrial Development Fund to fund a project to replace state funded parkland that was converted to private use for LuLu's restaurant. The required project will satisfy the previous state investment by widening the marina opening.

BENEFITS

New docks will improve the appearance and safety of the marina and a wider marina opening will increase marina capacity. A new playground will provide a unique play experience.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	2,092,846	722,846	350,000	350,000	400,000	270,000			
PLANNING	60,000			60,000					
CONTINGENCY	80,000				50,000	30,000			
	-								
	-								
TOTAL	\$ 2,232,846	\$ 722,846	\$ 350,000	\$ 410,000	\$ 450,000	\$ 300,000	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
GRANT (YAF)	203,846	203,846							
RE EXCISE TAX 1ST 1/4%	804,000	254,000			250,000	300,000			
RE EXCISE TAX 2ND 1/4%	150,000		150,000						
RCO BIG TIER 1 GRANT	180,000	180,000							
INDUSTRIAL DEVELOPMENT FUND	60,000			60,000					
UNDESIGNATED PARK RESERVE	20,500	20,500							
PARKS RESERVE DISTRICT 2	14,500	14,500							
HOTEL/MOTEL LODGING FUNDS	800,000	50,000	200,000	350,000	200,000				
TOTAL	\$ 2,232,846	\$ 722,846	\$ 350,000	\$ 410,000	\$ 450,000	\$ 300,000	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	410,000	380-337-0066-596797-6403
TOTAL	\$ 410,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Columbia Pt. Golf Course Clubhouse Modernization & Course Improvements

Type of Project Waterfront	Partnership Project? <input type="checkbox"/> NO	Waterfront Project? <input checked="" type="checkbox"/> YES	Project # WF160003
Core Focus Area 2	<i>Strategic Leadership Plan Project?</i> <input checked="" type="checkbox"/> Yes		
PROJECT NAME: Columbia Pt. Golf Course Clubhouse Modernization & Course Improvements			
PROJECT ADMINISTRATION: Parks & Public Facilities			
PROJECT LOCATION: Columbia Point Golf Course			
PROJECT TIMELINE: 2018 - 2024			
RESPONSE TO *GMA LEVEL OF SERVICE? <input type="checkbox"/> NO			

PROJECT DESCRIPTION

A 10-year management agreement with the Columbia Point Golf Course operator (CourseCo) includes a required contribution of \$75,000 from the operator, or up to \$100,000 if the City provides a matching \$100,000 for clubhouse and course improvements in an effort to improve the profitability of the golf course. The facility has not had significant paint, carpet, or any implements since new in 1996. Food and beverage improvements are needed in the kitchen and dining room, in addition to bathroom remodel (urinals, dividers, flooring fixtures), interior and exterior painting, weatherproofing, customer seating, exterior lighting, and parking lot seal and striping. Minor course improvements includes tree maintenance and rebuilding of several sand bunkers. All items in this project are "capital projects" as defined in the operating agreement with CourseCo and outside the normal maintenance obligations of the operator. 2018 - Hired consultant to design clubhouse renovations and performed deferred maintenance on building.

PROJECT ASSUMPTIONS

Enhancements will be made in various locations in the clubhouse and on the course in an effort to maintain a high standard of quality at the facility and to improve profitability in the food and beverage segment of the business.

BENEFITS

Enhanced food and beverage sales are expected to improve facility revenue and other investments are intended to retain and attract customers.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
FOOD AND BEVERAGE ENHANCEMENTS	296,000	266,000	30,000						
OTHER CLUBHOUSE IMPROVEMENTS	540,000								540,000
PARKING LOT SEAL AND STRIPE	60,000								60,000
BUNKER REBLDING/TREE MAINTENANCE	-								
CONTINGENCY									
TOTAL	\$ 896,000	\$ 266,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RE EXCISE TAX 1ST 1/4%	196,000	166,000	30,000						
DONATION (PRIVATE - COURSECO.)	100,000	100,000							
UNFUNDED	600,000								600,000
	-								
TOTAL	\$ 896,000	\$ 266,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

George Prout Pool Renewal

Type of Project Waterfront	Partnership Project? <input type="text" value="NO"/>	Waterfront Project? <input type="text" value="YES"/>	Project # WF17/0001
Core Focus Area 2	Strategic Leadership Plan Project? <input type="text" value="No"/>		
PROJECT NAME:	<input type="text" value="George Prout Pool Renewal"/>		
PROJECT ADMINISTRATION:	<input type="text" value="Parks & Public Facilities"/>		
PROJECT LOCATION:	<input type="text" value="1005 Swift Blvd."/>		
PROJECT TIMELINE:	<input type="text" value="2018 - 2020"/>		
RESPONSE TO *GMA LEVEL OF SERVICE?	<input type="text" value="YES"/>		

PROJECT DESCRIPTION

The George Prout Pool is a long-serving and beloved community amenity. The original bath house was renovated in 1981 and the original pool was replaced in 2002. 2018 - Replace necessary portions of the pool bottom and resurface entire pool with new plaster; 2019 - install new exit door from entrance lobby directly onto the pool deck to improve accessibility for all users; 2020 - improve ventilation/mechanical system in bath house.

PROJECT ASSUMPTIONS

BENEFITS

Repair/replacement of the pool bottom surface and renovation of the bath house will extend the live of the facility for public use. Some pool guests will benefit from better access to the pool directly from the lobby.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	350,000	-	200,000	20,000	130,000				
TOTAL	\$ 350,000	\$ -	\$ 200,000	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RE EXCISE TAX 1ST 1/4%	190,000		100,000	20,000	70,000				
UNDESIGNATED PARK RESERVE	60,000		30,000		30,000				
PARKS RESERVE DISTRICT 1	100,000		70,000		30,000				
TOTAL	\$ 350,000	\$ -	\$ 200,000	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	20,000	380-337-0066-594761-6403
TOTAL	\$ 20,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

John Dam Plaza Improvements

Type of Project Waterfront	Partnership Project? <input type="checkbox"/> YES <input checked="" type="checkbox"/>	Waterfront Project? <input type="checkbox"/> YES <input checked="" type="checkbox"/>	Project # WF140008
Core Focus Area 5	<i>Strategic Leadership Plan Project?</i> <input type="checkbox"/> Yes <input checked="" type="checkbox"/>		
PROJECT NAME: John Dam Plaza Improvements			
PROJECT ADMINISTRATION: Parks & Public Facilities			
PROJECT LOCATION: John Dam Plaza, 800 Jadwin Avenue			
PROJECT TIMELINE: 2015 - 2024			
RESPONSE TO *GMA LEVEL OF SERVICE? <input type="checkbox"/> NO <input checked="" type="checkbox"/>			

PROJECT DESCRIPTION

John Dam Plaza is the host of the HAPO Community Stage attracting thousands of visitors each weekend who attend music performances supplemented with food trucks and other entertainment. 2019 - design of shade structures for spectator seating area; 2020-construct shade structure. 2021 - 2024 construct a concrete/paved plaza in the north section of the park per the approved master plan to more effectively accommodate large crowds and vendors.

PROJECT ASSUMPTIONS

BENEFITS

The proposed improvements will complement the City's vision to enhance the downtown and waterfront areas. The annual HAPO contribution of \$30,000 will be set aside for maintenance beginning in 2017 and included in the operating budget for additional, necessary maintenance and support for the stage and John Dam Plaza to keep the facility in a high-quality condition.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
DESIGN	25,000			25,000					
CONSTRUCTION MANAGEMENT	-								
CONSTRUCTION	2,420,894	1,475,894			225,000	180,000	180,000	180,000	180,000
10% CONTINGENCY	105,000				25,000	20,000	20,000	20,000	20,000
OTHER ENG. SERVICES	-								
TOTAL	\$ 2,550,894	\$ 1,475,894	\$ -	\$ 25,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
BUSINESS LICENSE RESERVE FUND	133,894	133,894							
HOTEL/MOTEL LODGING FUNDS	1,675,000	600,000		25,000	250,000	200,000	200,000	200,000	200,000
RE EXCISE TAX 1ST 1/4%	25,000	25,000							
RE EXCISE TAX 2ND 1/4%	-								
RCO GRANT	300,000	300,000							
DONATION HAPO	60,000	60,000							
LTGO BOND FUND	250,000	250,000							
UNDESIGNATED PARK RESERVE	107,000	107,000							
TOTAL	\$ 2,550,894	\$ 1,475,894	\$ -	\$ 25,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
PARK MAINTENANCE	36,500				5,500	7,000	8,000	8,000	8,000
	-								
	-								
	-								
TOTAL	\$ 36,500	-		\$ -	\$ 5,500	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	25,000	380-337-0066-594599-6403
TOTAL	\$ 25,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Leslie Groves Park Enhancements

Type of Project Waterfront	Partnership Project? <input type="checkbox"/> NO	Waterfront Project? <input checked="" type="checkbox"/> YES	Project # WF160002
Core Focus Area 5	Strategic Leadership Plan Project? <input checked="" type="checkbox"/> Yes		
PROJECT NAME: Leslie Groves Park Enhancements			
PROJECT ADMINISTRATION: Parks & Public Facilities			
PROJECT LOCATION: Leslie Groves Park			
PROJECT TIMELINE: 2018			
RESPONSE TO *GMA LEVEL OF SERVICE? <input type="checkbox"/> NO			

PROJECT DESCRIPTION

Leslie Groves Park is a high quality park serving north Richland. The park has seen increased use commensurate with other waterfront assets. 2017 - Reconstructed the sand volleyball courts and installed an outdoor shower. 2019 - Improve swim area by removing existing jersey barrier retaining wall along the swim beach and replace with a stepped wall to provide better beach access and aesthetics. 2021 rebuild tennis courts, replace existing restroom with a facility that meets modern ADA requirements and add a fish cleaning station to accommodate the popular Snyder Street Docks and boat launch for fishing.

PROJECT ASSUMPTIONS

The public use of Leslie Groves Park including the beach, Synder Street Docks, and sand volleyball facility is increasing and warrants park and facility improvements.

BENEFITS

Many of the amenities at Leslie Groves Park are showing their age and are in need of renewal or replacement to meet the community's expectations of this premier city park.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	420,000			105,000		315,000			
CONTINGENCY	50,000			15,000		35,000			
	-								
	-								
TOTAL	\$ 470,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
PARK DISTRICT 1	470,000			120,000		350,000			
	-								
	-								
	-								
TOTAL	\$ 470,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	120,000	PENDING
TOTAL	\$ 120,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Shoreline Enhancement & Bank Stabilization

Type of Project	Waterfront	Partnership Project?	YES	Waterfront Project?	YES	Project #	WF140010
Core Focus Area	2	Strategic Leadership Plan Project?	Yes				
PROJECT NAME:	Shoreline Enhancement & Bank Stabilization						
PROJECT ADMINISTRATION:	Parks & Public Facilities						
PROJECT LOCATION:	Columbia & Yakima River shorelines						
PROJECT TIMELINE:	2017-2020						
RESPONSE TO *GMA LEVEL OF SERVICE?	NO						

PROJECT DESCRIPTION

The Columbia and Yakima Rivers are valuable economic and recreational amenities. The shoreline along the Columbia River is continually eroding particularly south of the Shilo Inn and along Columbia Point Marina Park. In 2017, Shannon & Wilson completed a preliminary report on the cause of the erosion and several options to stabilize and protect the shoreline from further damage. 2020 - implement bank stabilization for a section of the shoreline south of the Shilo Inn to prevent additional bank erosion that is threatening the Riverfront Trail.

PROJECT ASSUMPTIONS

A Shoreline Vegetation Management Plan is being sought from the US Army Corps of Engineers and new in 2017 is an administrative "Shoreline Substantial Development" permit required for maintenance activities. Safe access to the water remains a high priority for the public.

BENEFITS

Protect shoreline from erosion, improve appearance of shoreline, provide views and accessibility to the river.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
VEGETATION & SHORELINE MAINTENANCE	420,000	90,000	30,000		300,000				
CONSTRUCTION & RIVERSHORE ENHANCEMENT	-								
CONTINGENCY	30,000				30,000				
TOTAL	\$ 450,000	\$ 90,000	\$ 30,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
UNDESIGNATED PARK RESERVE FUND	120,000	90,000	30,000						
RE EXCISE TAX 2ND 1/4%	330,000				330,000				
TOTAL	\$ 450,000	\$ 90,000	\$ 30,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Wayfinding Signage & Gateway Entrance Improvements

Type of Project Waterfront	Partnership Project? YES	Waterfront Project? YES	Project # WF140012
Core Focus Area 1	Strategic Leadership Plan Project? Yes		
PROJECT NAME:	Wayfinding Signage & Gateway Entrance Improvements		
PROJECT ADMINISTRATION:	Parks & Public Facilities		
PROJECT LOCATION:	City-wide		
PROJECT TIMELINE:	2017 - 2020		
RESPONSE TO *GMA LEVEL OF SERVICE?	NO		

PROJECT DESCRIPTION

Visit Tri Cities (the area's visitor and convention bureau) has managed a consultant effort to coordinate the Cities of Richland, West Richland, Kennewick, Pasco, Benton and Franklin Counties and the Ports of Benton and Kennewick, along with the Tri-Cities Lodging Association to develop a wayfinding guide signage program consistent with the Tri Cities brand. Wayfinding guide signage a category of traffic control as defined by the MUTCD and the area program is intended to result in well-designed, attractive signage (vehicular and pedestrian) and entrance features expected to beautify the region and provide helpful tourist directions. The beatification elements are not MUTCD guide signs and will utilize Lodging Tax revenue and General Fund. The plan is complete as of the end of 2017. 2018 a consultant has been hired to implement the plan. 2019 - 2020 the City will construct/install the wayfinding guide signage and entrance features within city limits.

PROJECT ASSUMPTIONS

Other regional partners will make similar contributions in other jurisdictions. A three phase plan has been developed in an effort to encourage a coordinated, regional implementation.

BENEFITS

Improve community image and tourist accessibility.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
DESIGN	-	-	-						
CONSTRUCTION MANAGEMENT	-	-	-						
CONSTRUCTION	1,122,311	352,311	450,000	320,000					
10% CONTINGENCY	-	-	-						
OTHER ENG. SERVICES	-	-	-						
TOTAL	\$ 1,122,311	\$ 352,311	\$ 450,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RE EXCISE TAX 1ST 1/4%	170,174	170,174	-						
INDUSTRIAL DEVELOPMENT FUND	182,137	182,137	-						
HOTEL/MOTEL-LODGING TAX	520,000	-	200,000	320,000					
GENERAL FUND	250,000	-	250,000						
TOTAL	\$ 1,122,311	\$ 352,311	\$ 450,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	18,000			3,000	3,000	3,000	3,000	3,000	3,000
	-								
	-								
TOTAL	\$ 18,000	-	-	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

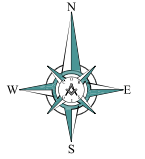
****FOR FINANCE STAFF USE ONLY** ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE**

DESCRIPTION	2019	CODING
CAPITAL ITEM	320,000	380-337-0066-594590-6403
TOTAL	\$ 320,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE



Parks & Public Facilities

Capital Improvement Plan

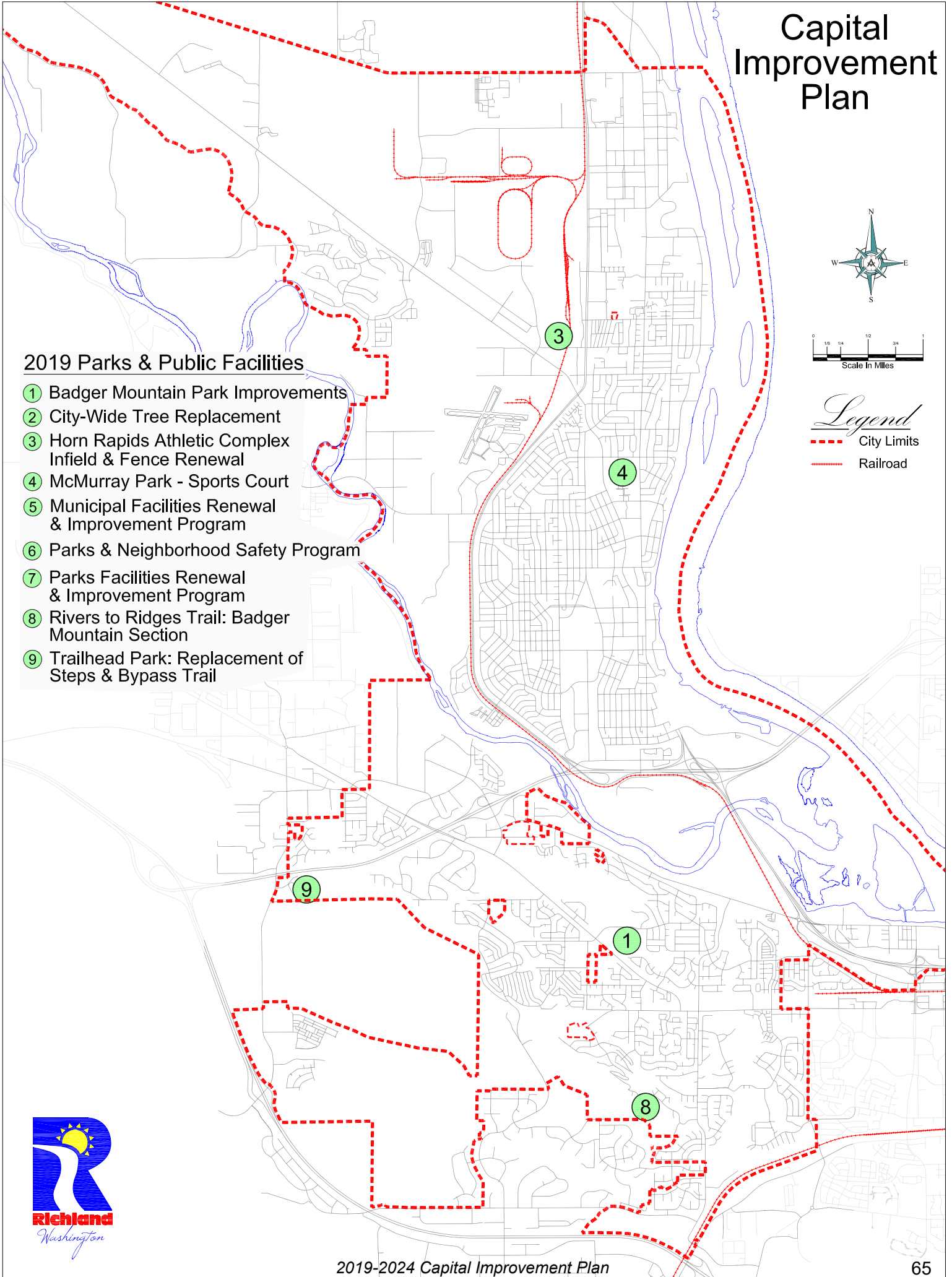


Legend

- City Limits
- Railroad

2019 Parks & Public Facilities

- ① Badger Mountain Park Improvements
- ② City-Wide Tree Replacement
- ③ Horn Rapids Athletic Complex Infield & Fence Renewal
- ④ McMurray Park - Sports Court
- ⑤ Municipal Facilities Renewal & Improvement Program
- ⑥ Parks & Neighborhood Safety Program
- ⑦ Parks Facilities Renewal & Improvement Program
- ⑧ Rivers to Ridges Trail: Badger Mountain Section
- ⑨ Trailhead Park: Replacement of Steps & Bypass Trail





Capital Improvement Plan

2019 thru 2024

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Parks Projects

Department	Project #	\$ through 2017	Budget Rem. 2018	2019	2020	2021	2022	2023	2024	Total
Parks										
PROJECT COSTS										
	Badger Mountain Park Improvements	PR130001	808,502	0	290,000	250,000	0	0	0	1,348,502
	By-Pass Shelterbelt Irrigation Renewal	PR160001	456,458	0	0	250,000	250,000	250,000	250,000	1,456,458
	City-Wide Tree Replacement	PR130016	100,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
	Horn Rapids Athletic Complex Infield & Fence Renewal	PR160003	50,000	30,000	50,000	30,000	30,000	30,000	0	220,000
	McMurray Park - Sports Court	PR180001	0	0	75,000	0	0	0	0	75,000
	Municipal Facilities Renewal & Improvement Program	PR140020	1,930,499	287,000	538,862	538,862	538,862	538,862	538,862	5,450,671
	Parks & Neighborhood Safety Program	PR160005	91,000	20,000	10,000	10,000	10,000	0	0	141,000
	Parks Facilities Renewal & Improvement Program	PR140021	442,000	378,000	400,000	400,000	400,000	400,000	400,000	3,220,000
	Rivers to Ridges Trail: Badger Mountain Section	PR170004	0	2,500,000	225,000	0	0	0	0	2,725,000
	Trailhead Park: Replacement of Steps & Bypass Trail	PR170001	5,000	50,000	40,000	0	0	0	0	95,000
	West Village Park at Badger Mountain South	PR130005	0	0	0	500,000	1,500,000	0	0	2,000,000
	Parks Total:		3,883,459	3,285,000	1,648,862	1,998,862	2,748,862	1,238,862	1,208,862	16,951,631
FUNDING SOURCES										
	CDBG Funds		0	0	75,000	0	0	0	0	75,000
	Donations		78,580	1,000,000	0	0	0	0	0	1,078,580
	Electric Fund		132,710	6,520	6,815	6,815	6,815	6,815	6,815	180,120
	Equipment Maint Fund		6,921	1,089	240,000	240,000	240,000	240,000	240,000	1,448,010
	General Fund		1,887,637	649,024	683,300	683,300	683,300	683,300	683,300	6,636,461
	Grant - RCO		215,676	1,500,000	0	0	0	0	0	1,715,676
	Hotel/Motel-Lodging Funds		0	0	240,000	0	0	0	0	240,000
	Medical Services Fund		1,700	1,162	1,215	1,215	1,215	1,215	1,215	10,152
	Park Partnership Program		5,000	0	0	0	0	0	0	5,000
	Parks Reserve Fund		248,246	0	0	0	0	0	0	248,246
	Parks Reserve Fund (Undesignated)		75,000	0	0	0	0	0	0	75,000
	Parks Reserve-Park District 2		0	50,000	315,000	0	0	0	0	365,000
	Parks Reserve-Park District 3		196,000	0	0	300,000	0	0	0	496,000
	Public Safety Sales Tax		91,000	20,000	10,000	10,000	10,000	0	0	141,000
	Public Works Admin & Eng		2,763	982	1,027	1,027	1,027	1,027	1,027	9,907
	REET-RE Excise Tax 1st 1/4%		742,000	0	0	550,000	250,000	250,000	250,000	2,042,000
	REET-RE Excise Tax 2nd 1/4%		60,000	50,000	70,000	0	50,000	50,000	20,000	300,000
	Solid Waste Fund		10,532	1,378	1,440	1,440	1,440	1,440	1,440	20,550
	Stormwater Fund		7,380	239	250	250	250	250	250	9,119
	Streets Fund (GF)		8,262	1,600	1,672	1,672	1,672	1,672	1,672	19,894
	Undesignated Park Reserve Fund		0	0	0	200,000	200,000	0	0	400,000
	Unfunded		0	0	0	0	1,300,000	0	0	1,300,000
	Wastewater Fund		38,353	786	822	822	822	822	822	44,071
	Water Fund		55,699	2,220	2,321	2,321	2,321	2,321	2,321	71,845
	WCIA Insurance Settlement Pmt		20,000	0	0	0	0	0	0	20,000
	Parks Total:		3,883,459	3,285,000	1,648,862	1,998,862	2,748,862	1,238,862	1,208,862	16,951,631

Badger Mountain Park Improvements

Type of Project	Partnership Project?	Project #
Parks Project	YES	PR130001
Core Focus Area	Strategic Leadership Plan Project?	Yes
5		
PROJECT NAME:	Badger Mountain Park Improvements	
PROJECT ADMINISTRATION:	Parks & Public Facilities	
PROJECT LOCATION:	Badger Mountain Park, south Richland	
PROJECT TIMELINE:	2017 - 2020	
RESPONSE TO *GMA LEVEL OF SERVICE?	YES	

PROJECT DESCRIPTION

Badger Mountain Park is a regional park and includes several popular tourist amenities including a lighted, multipurpose football/lacrosse field, a top tier dog park , a water jet splash pad, and three well maintained little league fields centrally located on the Keene Road corridor. 2017-2018 - completed the remaining 2 acres of the dog park; 2019 - pave and install parking lot lighting on the first half of the existing, rural-standard gravel parking lot adjacent to Englewood Drive, improve drainage in the dog park, and improve landscaping in the Keene Road parking lot; 2020 - pave and install parking lot lighting on the second half of the gravel parking lot adjacent to Englewood Drive. The gravel parking lot creates dust and is uneven in places creating access issues. Paving the parking lot would better meet the community's expectation for the facility and enhance tourism opportunities in the area.

PROJECT ASSUMPTIONS

Authorization of Hotel/Motel Lodging Funds.

BENEFITS

Badger Mountain Community Park serves youth athletics, aquatics and dog user groups.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
DESIGN	-								
CONSTRUCTION MANAGEMENT	-								
CONSTRUCTION	1,278,502	808,502		250,000	220,000				
10% CONTINGENCY	70,000			40,000	30,000				
OTHER ENG. SERVICES	-								
EQUIPMENT	-								
TOTAL	\$ 1,348,502	\$ 808,502	\$ -	\$ 290,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
PARK RESERVE FUND	248,246	248,246							
PARK RESERVE - DISTRICT 2	50,000	-		50,000					
RCO GRANT	215,676	215,676							
PARK RESERVE - DISTRICT 3	196,000	196,000							
DONATIONS	78,580	78,580							
RE EXCISE TAX 1ST 1/4%	320,000	70,000			250,000				
HOTEL/MOTEL LODGING FUNDS	240,000			240,000					
TOTAL	\$ 1,348,502	\$ 808,502	\$ -	\$ 290,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	4,500				500	1,000	1,000	1,000	1,000
	-								
	-								
	-								
TOTAL	\$ 4,500	-	-	\$ -	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

****FOR FINANCE STAFF USE ONLY** ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE**

DESCRIPTION	2019	CODING
CAPITAL ITEM	290,000	380-337-0066-596794-6403
TOTAL	\$ 290,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

By-Pass Shelterbelt Irrigation Renewal

Type of Project	Parks Project	Partnership Project?	NO	Project # PR160001
Core Focus Area	2	Strategic Leadership Plan Project?	Yes	
PROJECT NAME:	By-Pass Shelterbelt Irrigation Renewal			
PROJECT ADMINISTRATION:	Parks & Public Facilities			
PROJECT LOCATION:	By-pass Shelterbelt, Thayer to Van Giesen			
PROJECT TIMELINE:	2020 - 2023			
RESPONSE TO *GMA LEVEL OF SERVICE?	No			

PROJECT DESCRIPTION

The City's irrigation system serving the By-Pass Shelterbelt is outdated flood irrigation infrastructure sourced from the Yakima River. This project would provide a new well water source for the By-Pass Shelterbelt irrigation system and convert the open ditch irrigation system to a pressurized underground irrigation system with a new well water source. 2020 - develop well water source; 2021 - install new irrigation system Thayer to Duportail; 2022 - install new irrigation system Duportail to Swift. 2023 - install new irrigation system swift to Van Giesen.

PROJECT ASSUMPTIONS

Converting from flood irrigation technology sourced from the Yakima River to a pressurized system sourced from a new well will improve the quality of shelterbelt trees and landscaping.

BENEFITS

Replacing the irrigation system will increase water use efficiency and reduce irrigation maintenance costs.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	1,456,458	456,458			250,000	250,000	250,000	250,000	
	-								
	-								
	-								
	-								
TOTAL	\$ 1,456,458	\$ 456,458	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RE EXCISE TAX 1ST 1/4%	1,180,000	180,000			250,000	250,000	250,000	250,000	
GENERAL FUND	201,458	201,458							
UNDESIGNATED PARK RESERVE	75,000	75,000							
	-								
	-								
	-								
TOTAL	\$ 1,456,458	\$ 456,458	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City-Wide Tree Replacement

Type of Project Parks Project	Partnership Project? <input type="checkbox"/> NO	Project # PR130016
Core Focus Area 2	<i>Strategic Leadership Plan Project?</i> <input type="checkbox"/> Yes	
PROJECT NAME:	City-Wide Tree Replacement	
PROJECT ADMINISTRATION:	Parks & Public Facilities	
PROJECT LOCATION:	City-wide	
PROJECT TIMELINE:	Ongoing	
RESPONSE TO *GMA LEVEL OF SERVICE?	<input type="checkbox"/> NO	

PROJECT DESCRIPTION

The City manages a large inventory of public trees that serve a variety of purposes. The City employs a licensed arborist and participates on the Mid-Columbia Forestry Council, and maintains the City's "Tree City USA" designation. This professional management over the years has resulted in a healthy city-owned tree canopy that is enjoyed by the public. This project funds major tree work that cannot be absorbed by the annual maintenance operating budget and consists of bulk tree purchases and contracting with local tree services to remove end-of-life mature trees.

PROJECT ASSUMPTIONS

Active management of the City's public trees are necessary for safety and aesthetics. The majority of project funds to date have been used in the Bypass Shelterbelt. The City maintains approximately 3,000 trees and experiences different degrees of annual tree mortality. The City's streetscape trees suffer, for example, approximately 10% annual loss due to vandalism, accidents and extreme environmental conditions.

BENEFITS

Implementation of a proactive tree replacement plan will help to maintain a healthy and diverse tree canopy including trees of all ages and varieties. The City has removed 400 trees since 2015 due to vandalism, storm damage, disease and natural aging. In that same period the City has planted 220 trees. The City manages 6,000 publicly-owned trees throughout the City and plans for a 2% annual mortality rate. 200 of those trees are in streetscape environments and face a 10% annual mortality rate.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	220,000	100,000	20,000	20,000	20,000	20,000	20,000	20,000	
	-	-	-						
	-	-	-						
	-	-	-						
TOTAL	\$ 220,000	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RE EXCISE TAX 2ND 1/4%	160,000	60,000	20,000	20,000		20,000	20,000	20,000	
RE EXCISE TAX 1ST 1/4%	20,000				20,000				
WCIA INSURANCE-SETTLEMENT PAYMENT	20,000	20,000							
GENERAL FUND	20,000	20,000							
TOTAL	\$ 220,000	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
INCREASED MAINTENANCE COST	-								
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	20,000	380-337-0004-594524-4936
TOTAL	\$ 20,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Horn Rapids Athletic Complex Infield & Fence Renewal

Type of Project Parks Project	Partnership Project? NO	Project # PR160003
Core Focus Area 5	Strategic Leadership Plan Project? Yes	
PROJECT NAME: Horn Rapids Athletic Complex Infield & Fence Renewal		
PROJECT ADMINISTRATION: Parks & Public Facilities		
PROJECT LOCATION: Horn Rapids Athletic Complex		
PROJECT TIMELINE: 2017 - 2022		
RESPONSE TO *GMA LEVEL OF SERVICE? NO		

PROJECT DESCRIPTION

The Horn Rapids Athletic Complex is a complementary softball facility for the premier Columbia Playfields and also serves adult softball users. The complex is maintained at a lower level of service than other, similar facilities, and is now in need of infield and spectator seating area repairs beyond the capability of the City's maintenance operating budget. The City has also invested in temporary fencing and portable pitching mounds for the facility that require a storage facility. 2019 - construct 400 sq ft equipment storage building. 2020 - 2022 - replace surfacing and improve landscaping within the spectator area between fields.

PROJECT ASSUMPTIONS

The softball portion of the Horn Rapids Athletic Complex will be replaced at a currently undetermined time in the future with a facility at Hanford Legacy Park at which point the fields will revert to economic development opportunities in the industrial park. Other park features including the existing BMX track and supporting facilities will remain.

BENEFITS

This project will improve playing surfaces and park aesthetics.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	220,000	50,000	30,000	50,000	30,000	30,000	30,000		
	-								
	-								
	-								
TOTAL	\$ 220,000	\$ 50,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
RE EXCISE TAX 1ST 1/4%	80,000	50,000			30,000				
RE EXCISE TAX 2ND 1/4%	140,000		30,000	50,000		30,000	30,000		
	-								
	-								
TOTAL	\$ 220,000	\$ 50,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	950				150	150	200	200	250
	-								
	-								
TOTAL	\$ 950	-	-	\$ -	\$ 150	\$ 150	\$ 200	\$ 200	\$ 250

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	50,000	380-337-0066-596799-6403
TOTAL	\$ 50,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

McMurray Park - Sports Court

Type of Project
Parks Project

Partnership Project?

Project #
PR180001

Core Focus Area
2

Strategic Leadership Plan Project? No

PROJECT NAME: McMurray Park - Sports Court

PROJECT ADMINISTRATION: Parks & Public Facilities

PROJECT LOCATION: McMurray Park

PROJECT TIMELINE: 2019

RESPONSE TO *GMA LEVEL OF SERVICE?

PROJECT DESCRIPTION

McMurray Park is a neighborhood park located in north Richland and serves an area predominately consisting of multi-family housing. The park is currently improved with grass, trees, a paved path, playground, and a community garden. The addition of a basketball court will help satisfy demand for an active recreation amenity for area residents. 2019 - Construct a multi-purpose sports court.

PROJECT ASSUMPTIONS

The project assumes the authorization and use of federal Community Development Block Grant (CDBG) funds.

BENEFITS

The multi-purpose sports court will provide recreational opportunities for adjacent multifamily housing residents

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION	75,000			75,000					
	-								
	-								
	-								
	-								
TOTAL	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CDBG FUNDS	75,000			75,000					
	-								
	-								
	-								
	-								
TOTAL	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	6,500				1,000	1,000	1,500	1,500	1,500
	-								
	-								
	-								
TOTAL	\$ 6,500	-	-	\$ -	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	75,000	380-337-0066-594772-6403
TOTAL	\$ 75,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Municipal Facilities Renewal & Improvement Program

Type of Project Parks Project	Partnership Project? NO	Project # PR140020
Core Focus Area 2	Strategic Leadership Plan Project? Yes	
PROJECT NAME: Municipal Facilities Renewal & Improvement Program		
PROJECT ADMINISTRATION: Parks & Public Facilities		
PROJECT LOCATION: City-wide		
PROJECT TIMELINE: Ongoing		
RESPONSE TO *GMA LEVEL OF SERVICE? NO		

PROJECT DESCRIPTION

The City owns and operates a number of buildings used for general purpose government. The City additionally owns a number of buildings and facilities that are operated by City enterprise funds and those are not considered here. Existing general purpose government facilities include: Fire Stations, 1, 2, 3 & 4, Library, Community Center, City Hall & Annex, 703 Building, Police Station and Shops Buildings, 100, 200 & 300 and park buildings such as restrooms and shelters. The City's facility maintenance operating budget absorbs the expense of basic operations and small repairs. This project is intended to fund ongoing renewal and improvement projects to existing facilities outside the scope and capability of the annual operating budget. Projects are contemplated in life cycle planning for each facility. Major improvement projects are outside the capability of this renewal and improvement program and are separated out into their own capital improvement projects.

PROJECT ASSUMPTIONS

The existing City Hall, Administrative Annex and the Development Services Buildings are scheduled to be replaced with a new City Hall in Spring of 2019. This program funds the categories of safety and security in a five category program also including corrective, preventative, efficiency and beautification projects. Facilities investment at the three facilities scheduled for replacement will be at a decreased level of service recognizing the City Hall project.

BENEFITS

Prolong building life expectancy and ensure building and safety of the general fund supported 14 buildings which total over 300,000 square feet.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/16	Authorized Budget Remaining in 2017	2019	2020	2021	2022	2023	2024
FACILITY MAINTENANCE	5,450,671	1,930,499	287,000	538,862	538,862	538,862	538,862	538,862	538,862
TOTAL	\$ 5,450,671	\$ 1,930,499	\$ 287,000	\$ 538,862	\$ 538,862	\$ 538,862	\$ 538,862	\$ 538,862	\$ 538,862
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/16	Authorized Budget Remaining in 2017	2019	2020	2021	2022	2023	2024
GENERAL FUND	3,637,003	1,666,179	271,024	283,300	283,300	283,300	283,300	283,300	283,300
STREETS FUND	19,894	8,262	1,600	1,672	1,672	1,672	1,672	1,672	1,672
ELECTRIC FUND	180,120	132,710	6,520	6,815	6,815	6,815	6,815	6,815	6,815
WATER FUND	71,845	55,699	2,220	2,321	2,321	2,321	2,321	2,321	2,321
WASTEWATER FUND	44,071	38,353	786	822	822	822	822	822	822
SOLID WASTE FUND	20,550	10,532	1,378	1,440	1,440	1,440	1,440	1,440	1,440
STORMWATER FUND	9,119	7,380	239	250	250	250	250	250	250
MEDICAL SERVICES FUND	10,152	1,700	1,162	1,215	1,215	1,215	1,215	1,215	1,215
EQUIPMENT MAINTENANCE FUND	1,448,010	6,921	1,089	240,000	240,000	240,000	240,000	240,000	240,000
PUBLIC WORKS ADMIN & ENG FUND	9,907	2,763	982	1,027	1,027	1,027	1,027	1,027	1,027
LIBRARY CAPITAL RESERVE (GFUND)	-	-	-	-	-	-	-	-	-
TOTAL	\$ 5,450,671	\$ 1,930,499	\$ 287,000	\$ 538,862	\$ 538,862	\$ 538,862	\$ 538,862	\$ 538,862	\$ 538,862
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
NON-CAPITAL ITEM	538,862	001-335-0014-571510-4806
TOTAL	\$ 538,862	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Park & Neighborhood Safety Program

Type of Project

Parks Project

Partnership Project?

Project #

Core Focus Area

Strategic Leadership Plan Project?

PROJECT NAME:

PROJECT ADMINISTRATION:

PROJECT LOCATION:

PROJECT TIMELINE:

RESPONSE TO *GMA LEVEL OF SERVICE?

PROJECT DESCRIPTION

This program is being developed to provide enhanced safety features to public recreation facilities and public streets. Specific program elements are in development with input from staff members from the Richland Police Department, Parks and Facilities Department, and Public Works Department. Program elements may include public recreation and parks site security improvements, emergency response notification improvements, pedestrian and bicycling safety features, and neighborhood traffic calming features. Staff intends to develop specific proposals and guidance policies for Council consideration prior to deploying specific projects.

PROJECT ASSUMPTIONS

Staff intends to develop an updated neighborhood traffic calming policy and to propose pedestrian safety improvements in some public recreation areas. The project will also depend on affirmation of project eligibility against the requirements of the Criminal Justice Sales tax funding source.

BENEFITS

The project will result in enhanced public safety and in improved responsiveness to validated safety concerns brought forward by residents.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
CONSTRUCTION EQUIPMENT	141,000	91,000	20,000	10,000	10,000	10,000			
	-								
	-								
	-								
	-								
TOTAL	\$ 141,000	\$ 91,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
PUBLIC SAFETY SALES TAX	141,000	91,000	20,000	10,000	10,000	10,000			
	-								
	-								
	-								
	-								
TOTAL	\$ 141,000	\$ 91,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****FOR FINANCE STAFF USE ONLY****

ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE

DESCRIPTION	2019	CODING
CAPITAL ITEM	10,000	380-337-0066-594524-6335
TOTAL	\$ 10,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Parks Facilities Renewal & Improvement Program

Type of Project

Parks Project

Partnership Project?

NO

Project #

PR140021

Core Focus Area

2

Strategic Leadership Plan Project?

Yes

PROJECT NAME:

Parks Facilities Renewal & Improvement Program

PROJECT ADMINISTRATION:

Parks & Public Facilities

PROJECT LOCATION:

City-wide

PROJECT TIMELINE:

Ongoing

RESPONSE TO *GMA LEVEL OF SERVICE?

NO

PROJECT DESCRIPTION

The City's park maintenance operating budget absorbs the expense of basic operations and small repairs. This renewal and improvement program is intended to be used for ongoing park improvement beyond the capability of the maintenance operating budget including: ball field turf and minor fencing replacement, minor playground safety surfacing replacement, trail and parking lot crack sealing/repairs/overlays, replacing park amenities, court resurfacing, irrigation system upgrades, and other similarly scaled projects. Major improvement projects are outside the capability of this renewal and improvement program and are separated out into their own capital improvement projects.

PROJECT ASSUMPTIONS

Safety, security and corrective projects are prioritized over preventative, efficiency, beautification, and replacement projects.

BENEFITS

Improve safety, longevity and accessibility of park amenities.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
PARKS FACILITIES MAINTENANCE	3,220,000	442,000	378,000	400,000	400,000	400,000	400,000	400,000	400,000
	-								
	-								
	-								
TOTAL	\$ 3,220,000	\$ 442,000	\$ 378,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
GENERAL FUND	2,778,000		378,000	400,000	400,000	400,000	400,000	400,000	400,000
RE EXCISE TAX 1ST 1/4% UNFUNDED	442,000	442,000							
	-								
	-								
TOTAL	\$ 3,220,000	\$ 442,000	\$ 378,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****FOR FINANCE STAFF USE ONLY** ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE**

DESCRIPTION	2019	CODING
NON-CAPITAL ITEM	400,000	001-335-0064-576100-4814
TOTAL	\$ 400,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Rivers to Ridges Trail: Badger Mountain Section

Type of Project Parks Project	Partnership Project? YES	Project # PR170004
Core Focus Area 5	Strategic Leadership Plan Project? Yes	
PROJECT NAME: Rivers to Ridges Trail: Badger Mountain Section		
PROJECT ADMINISTRATION: Parks & Public Facilities		
PROJECT LOCATION: Little Badger Mountain to the Badger Mountain Centennial Preserve in the vicinity of the new Westcliffe Heights subdivision		
PROJECT TIMELINE: 2018 - 2019		
RESPONSE TO *GMA LEVEL OF SERVICE? NO		

PROJECT DESCRIPTION

The Benton County-owned Badger Mountain Centennial Preserve receives over a quarter million visits per year. The County and the Friends of Badger Mountain are attempting to distribute visitors to other portions of the Preserve and to other ridgelines (Candy Mountain). This project will install a new trail on property the City is acquiring through a developer's contribution of land in lieu of park impact fees on Little Badger Mountain, connecting to an existing City trail adjacent to Falconcrest. The trail development project may require additional, minor land acquisition to meet grade and transition requirements. The project is intended to be grant funded and the City's contribution will be non-cash land value along with material and labor contribution from Friends of Badger Mountain. 2019 - If needed, due to an unsuccessful grant application, purchase lot 17 in Westcliffe Heights for future ridge trail connection.

PROJECT ASSUMPTIONS

Successful fundraising by the Friends of Badger Mountain and award of State Recreation and Conservation Office grant.

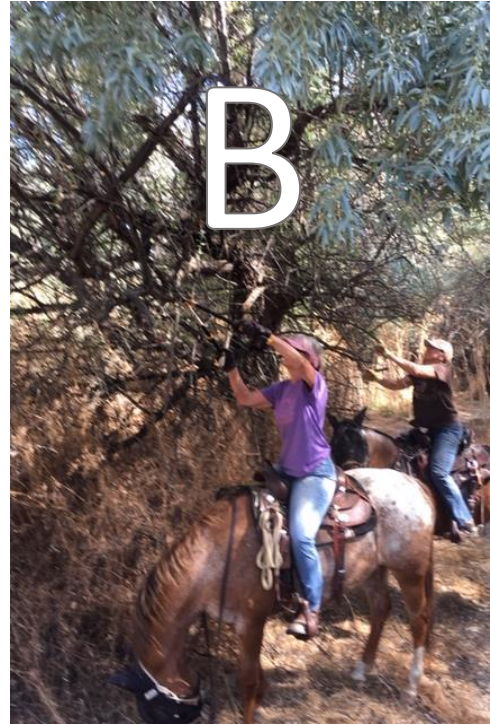
BENEFITS

Use of Trailhead Park and the Benton County Centennial Preserve is at all time highs (over a quarter million annual visits). Distributing use onto additional trails and locations is good for trail management and user experience.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
PROPERTY ACQUISITION	2,725,000		2,500,000	225,000					
	-								
	-								
	-								
TOTAL	\$ 2,725,000	\$ -	\$ 2,500,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/17	Authorized Budget Remaining in 2018	2019	2020	2021	2022	2023	2024
2018 RCO GRANT	1,500,000		1,500,000						
PARK RESERVE - DISTRICT 2	225,000		-	225,000					
PROPERTY DONATION	1,000,000		1,000,000						
	-								
	-								
TOTAL	\$ 2,725,000	\$ -	\$ 2,500,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2019	2020	2021	2022	2023	2024
	-								
	-								
	-								
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FOR FINANCE STAFF USE ONLY ALL 2019 PROJECTS MUST HAVE CODING AND IDENTIFIED AS CAPITAL/MAINTENANCE		
DESCRIPTION	2019	CODING
CAPITAL ITEM	225,000	380-337-0066-596795-6312
TOTAL	\$ 225,000	TOTAL MUST EQUAL PROJECT COSTS FOR 2019 ABOVE

Definitions



Active Recreation

Recreational opportunities involving moderate to high intensity use requiring modification of natural landforms and the provision of service facilities, playing fields or equipment. Examples may include playground equipment, sports fields, surfaced courts, volleyball courts, swimming pools, skate parks, multipurpose centers and open play areas.

Capital Improvement Plan

The Capital Improvement Plan is comprised of a list of major public facility and infrastructure improvements that are approved in each year's city budget and will be implemented over the next year.

Community Park

Community parks are large diverse parks that serve greater areas than Neighborhood parks. A community park will generally serve a neighborhood park service area by including all the amenities of a neighborhood park with additional facilities that serve the overall community. These extensive parks provide facilities for a wide range of active and passive day use activities. They include a combination of developed open space with sports fields for organized practices and games, multi-use fields, play areas, gathering areas for large groups (shelters and pavilions), natural open space, paths and trails.

Developed Open Space

Developed Open Space consists of enhanced or developed landscape set aside for the purpose of active or passive recreation. This classification requires improvements necessary to

accommodate and promote higher levels of use. Developed open space includes parks and facilities that have improvements to facilitate and support use. This category includes golf courses, federal power transmission and irrigation wasteway easements, private open space, riverfront parks, undeveloped parks, and parks intended for long-term open space. (Source City of Richland Comprehensive Plan, October 3, 2017)

Level-of-service (LOS)

Level-of-service (LOS) standards when applied to parks and recreation, are measures of the minimum amount of a public facility which must be provided to meet that community's basic needs and expectations. Once a community establishes LOS, they are used to measure whether existing facilities and services are adequate to serve its citizens, or whether there are deficiencies that should be corrected.

Neighborhood Park

Neighborhood parks are located and designed for convenient access from adjacent residential neighborhoods. The service area is generally constrained by natural and manmade barriers that limit non-motorized access. These barriers include arterial streets, railroads, rivers, canals, and concentrations of nonresidential uses.

Natural Open Space

Open Space consisting of natural, undisturbed landscape set aside for the purpose of preservation or conservation of natural resources, natural features or scenic/aesthetic values. The Natural Open Space category of the Comprehensive Plan includes public lands intended to remain as long-term undeveloped open space with appropriate public access. This category primarily includes, for example, lands associated with the Yakima River floodplain, islands in the Columbia River, steeply sloped areas, sensitive areas along the Amon Basin, and other designated areas. Natural Open Space lands are managed as natural areas and may include riparian corridors along creeks and rivers, wetlands, shrub-steppe, open ridges, and hillsides. (Source City of Richland Comprehensive Plan, October 3, 2017)

Passive Recreation

Recreational opportunities that occur in a natural setting requiring minimal development or facilities and providing areas for informal, self-directed activities for individuals or small groups. Examples may include trails, pathways, picnic shelters, seating, interpretive signage and kiosks for educational purposes.

Public Park and Recreational Facilities

Public park and recreational facilities include public school facilities (gyms and fields), publicly owned and maintained parks and natural open space areas; including City of Richland, federal government, and county.

Private Park and Recreational Facilities

Private recreational facilities include swim and tennis clubs, homeowners owned and maintained parks, private schools, commercial athletic and recreational, and businesses. These facilities are not included in calculations for level of service.

Recreation and Conservation Office (RCO)

The Recreation and Conservation Office (RCO) is a small state agency that manages grant programs to create outdoor recreation opportunities, protect the best of the state's wildlife habitat and farmland, and help return salmon from near extinction. (Source: <https://rco.wa.gov/>)

Regional Park

Regional parks are publicly-owned open spaces and facilities designed to serve a broad area that generally includes several local government jurisdictions. A regional park will generally serve a neighborhood or community park service area by including all the amenities of those parks with additional facilities of regional importance. Regional parks generally feature natural areas for both passive recreation and active recreation facilities. They include a combination of natural open space, developed open space with sports fields for organized practices and games, multi-use fields, play areas, gathering areas for large groups (shelters and pavilions), paths and trails.

Special Purpose Areas and Facilities

These include facilities that offer major specialized or single-purpose facilities. They may be located independently or as part of a larger park.

Streetscapes

Streetscapes support the community vision for aesthetics, environmental benefit, economic health and walkability. Well-designed streetscapes can also contribute to traffic calming and pedestrian safety. Streetscapes and other landscape areas adjacent to streets contribute to the pedestrian environment and facilitate both pedestrian and bicycle recreation and transportation. Common features can include trees, landscaping, lighting, site furnishings, bicycle and pedestrian amenities, public art, and accommodations for public transportation.

Trail/Pathway/Linear Connections

Trails, pathways and linear connections are designed to provide walking, bicycling and other non-motorized means of linking various parts of the community, development or open space system. Both paved and unpaved trails are appropriate. The primary purpose is to provide a recreation experience. The secondary purpose is transportation to other parts of the community, development or open space system.

Urban Recreation Area

The Urban Recreation designation of the Comprehensive Plan includes uses that are intended to provide the public with places to gather for public events as well as provide some limited urban amenities, passive recreation opportunities and open space uses. It is the intent of the UR land

use to provide for a dispersed pattern of development that recognizes and protects both culturally and environmentally sensitive areas. (Source City of Richland Comprehensive Plan, October 3, 2017)

Urban Reserve

The Urban Reserve designation is assigned to lands that are to be held in reserve during the 20-year planning period of the comprehensive plan. A significant amount of the land in this designation is in agricultural use. Uses of land designated Urban Reserve are intended to be temporary to provide the City a basis to evaluate future needs for additional land in other land use designations. (Source City of Richland Comprehensive Plan, October 3, 2017)

Water Trail

Water Trail: The Tapteal Water Trail (TWT) is a non-motorized water trail intended to mirror the land side Tapteal Greenway Trail (TGT) through the lower Yakima River, beginning and ending at almost exactly the same locations.