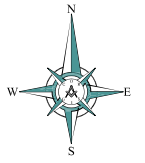




## Stormwater

# CITY OF RICHLAND 2015 TO 2030 CAPITAL IMPROVEMENT PLAN

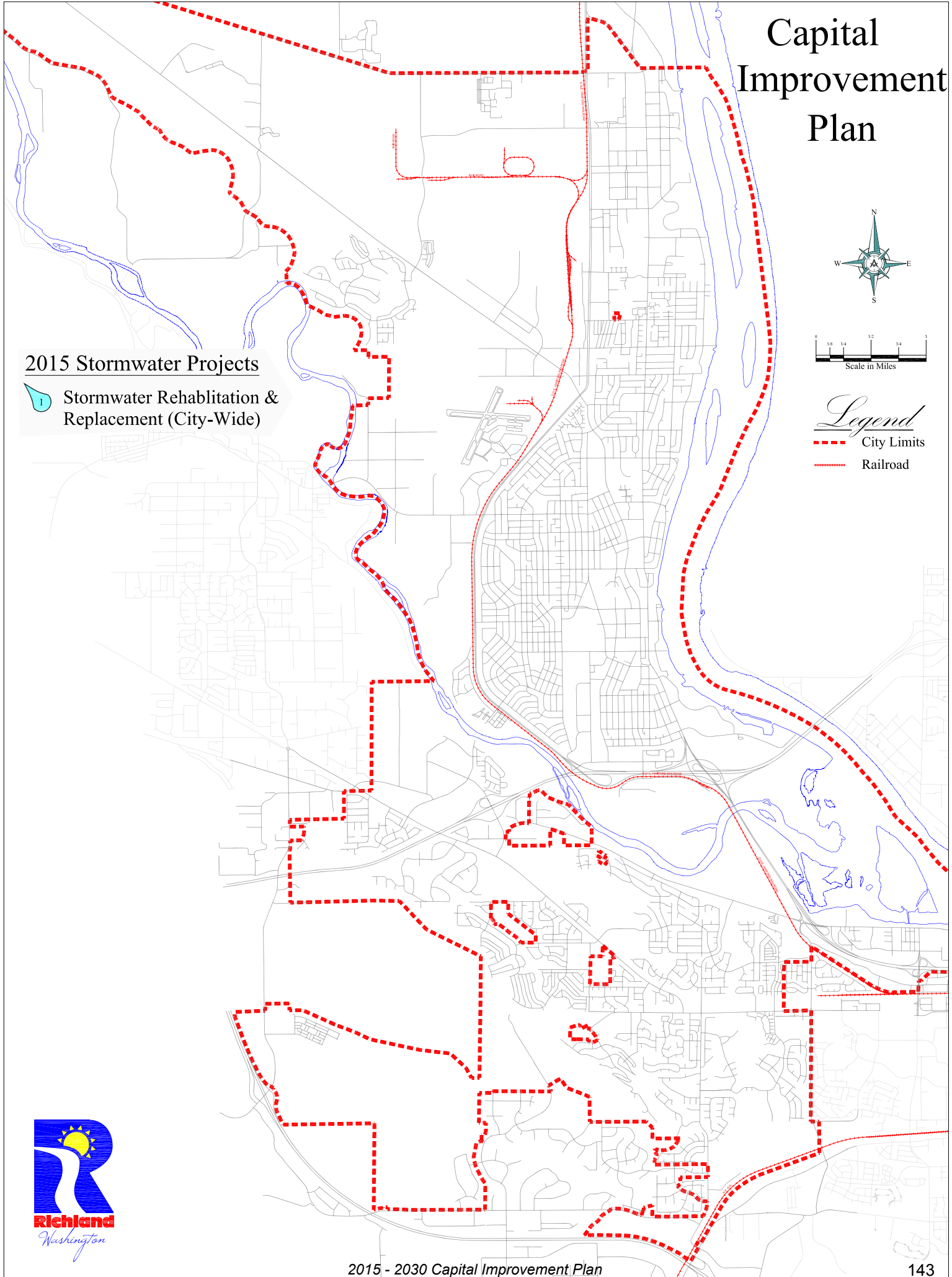
# Capital Improvement Plan



- Legend*
- City Limits
  - Railroad

## 2015 Stormwater Projects

- 1 Stormwater Rehabilitation & Replacement (City-Wide)





# Capital Improvement Plan

2015 thru 2030

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## Stormwater Projects

Department	Project #	\$ through 2013	Budget Rem. 2014	2015	2016	2017	2018	2019	2020-2030	Total
<b>Stormwater</b>										
<b>PROJECT COSTS</b>										
Canyon Terrace Stormwater Treatment Project	ST130002	3,025	278,309	0	0	0	0	0	0	281,334
Decant Facility Upgrades	ST130003	0	625,000	0	0	0	0	0	0	625,000
General Stormwater Plan	ST130004	0	150,000	0	0	0	0	0	0	150,000
Leslie Grove Park Regional Infiltration Facility	ST130005	8,213	257,121	0	0	0	0	0	0	265,334
Stormwater Rehabilitation & Replacement	ST130001	660,582	254,509	100,000	125,000	125,000	125,000	125,000	125,000	1,640,091
Stormwater Water Quality Retrofit Program	ST130006	31,877	763,123	0	0	0	0	0	0	795,000
<b>Stormwater Total:</b>		<b>703,697</b>	<b>2,328,062</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>3,756,759</b>
<b>FUNDING SOURCES</b>										
Grant		36,200	1,393,800	0	0	0	0	0	0	1,430,000
Loan - WA State Dept of Ecology		0	400,000	0	0	0	0	0	0	400,000
Stormwater Rate Revenue		667,497	534,262	100,000	125,000	125,000	125,000	125,000	125,000	1,926,759
<b>Stormwater Total:</b>		<b>703,697</b>	<b>2,328,062</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>3,756,759</b>

# Stormwater Rehabilitation & Replacement

Type of Project

Stormwater

Partnership Project?

NO

Project #

ST130001

Key #

2

Goal #

2

Strategic Leadership Plan Project?

No

PROJECT NAME: Stormwater Rehabilitation & Replacement

PROJECT ADMINISTRATION: Public Works Administration and Engineering

PROJECT LOCATION: Throughout Richland City Limits

PROJECT TIMELINE: Ongoing

RESPONSE TO \*GMA LEVEL OF SERVICE? YES

## PROJECT DESCRIPTION

Rehabilitation and replacement projects that address system deficiencies.

## PROJECT ASSUMPTIONS

The assumption is that rates are generating adequate capital revenue funds.

## BENEFITS

This program addresses the ongoing maintenance needs for the stormwater conveyance system.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
DESIGN	-	-	-	-	-	-	-	-	-
CONSTRUCTION MANAGEMENT	-	-	-	-	-	-	-	-	-
CONSTRUCTION	1,640,091	660,582	254,509	100,000	125,000	125,000	125,000	125,000	125,000
10% CONTINGENCY	-	-	-	-	-	-	-	-	-
OTHER ENG. SERVICES	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,640,091</b>	<b>\$ 660,582</b>	<b>\$ 254,509</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
STORMWATER RATE REVENUE	1,640,091	660,582	254,509	100,000	125,000	125,000	125,000	125,000	125,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,640,091</b>	<b>\$ 660,582</b>	<b>\$ 254,509</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2015	2016	2017	2018	2019	2020
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Canyon Terrace Stormwater Treatment Project

Type of Project

Stormwater

Partnership Project?

NO

Project #

ST130002

Key #

2

Goal #

2

Strategic Leadership Plan Project?

No

PROJECT NAME: Canyon Terrace Stormwater Treatment Project

PROJECT ADMINISTRATION: Public Works Administration and Engineering

PROJECT LOCATION: Canyon Terrace Subdivision

PROJECT TIMELINE: 2013 - 2014

RESPONSE TO \*GMA LEVEL OF SERVICE? NO

## PROJECT DESCRIPTION

Improvements to the existing stormwater outfall to include water quality treatment components prior to discharge.

## PROJECT ASSUMPTIONS

Project funding was provided by a Washington State Department of Ecology grant. The grant agreement has been executed.

## BENEFITS

Improves the City's compliance with anticipated stormwater discharge regulations.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
DESIGN	10,000	3,025	6,975						
CONSTRUCTION MANAGEMENT	10,000		10,000						
CONSTRUCTION	237,576		237,576						
10% CONTINGENCY	23,758		23,758						
OTHER ENG. SERVICES	-								
<b>TOTAL</b>	<b>\$ 281,334</b>	<b>\$ 3,025</b>	<b>\$ 278,309</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
GRANT-WA STATE DEPT OF ECOLOGY	211,000	2,269	208,731						
STORMWATER RATE REVENUE	70,334	756	69,578						
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ 281,334</b>	<b>\$ 3,025</b>	<b>\$ 278,309</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2015	2016	2017	2018	2019	2020
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Decant Facility Upgrades

Type of Project

Stormwater

Partnership Project?

NO

Project #

ST130003

Key #

2

Goal #

2

Strategic Leadership Plan Project?

No

PROJECT NAME:

Decant Facility Upgrades

PROJECT ADMINISTRATION:

Public Works Administration and Engineering

PROJECT LOCATION:

Decant Facility on Duportail Street and the Wastewater Treatment Plant

PROJECT TIMELINE:

2014

RESPONSE TO \*GMA LEVEL OF SERVICE?

NO

## PROJECT DESCRIPTION

The project will expand and improve material handling capacity at the existing facility on Duportail Street. A secondary facility will be improved at the Wastewater Treatment Plant for materials best suited for handling at that facility. Also replacement of wore out street sweeper.

## PROJECT ASSUMPTIONS

The 2013-2015 Washington State budget includes loan funding for the full cost of the project.

## BENEFITS

This project will improve handling of the waste materials that come from street sweeping and storm drain system cleaning. This waste handling reduces pollutant loading to our local rivers and helps us comply with state and federal environmental regulations. The improved material handling will help reduce costs of handling the material by allowing better material segregation and drying, thus reducing transportation costs and disposal costs for contaminated materials.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
DESIGN	25,000		25,000						
CONSTRUCTION MANAGEMENT	10,000		10,000						
CONSTRUCTION	365,000		365,000						
10% CONTINGENCY	-								
STREET SWEEPER EQUIPMENT	225,000		225,000						
	-								
<b>TOTAL</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
LOAN-WA STATE DEPT OF ECOLOGY	400,000		400,000						
GRANT-WA STATE DEPT OF ECOLOGY	225,000		225,000						
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2015	2016	2017	2018	2019	2020
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# General Stormwater Plan

Type of Project

Stormwater

Partnership Project?

NO

Project #

ST130004

Key #

2

Goal #

2

Strategic Leadership Plan Project?

No

PROJECT NAME:

General Stormwater Plan

PROJECT ADMINISTRATION:

Public Works Administration and Engineering

PROJECT LOCATION:

Throughout Richland

PROJECT TIMELINE:

2014

RESPONSE TO \*GMA LEVEL OF SERVICE?

YES

## PROJECT DESCRIPTION

Complete an update to the City's 2005 Stormwater Management Plan. The update will address current system deficiencies, system needs to address growth and redevelopment, and system and program needs to address anticipated regulatory changes. The updated plan will include a ten-year capital improvement program recommendation.

## PROJECT ASSUMPTIONS

The existing 2005 Stormwater Management Plan is outdated due to 2007 and 2012 issuance of new State permit requirements and completion of planned system improvements.

## BENEFITS

This plan update will provide a current basis on which to plan stormwater system facility and funding needs.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
DESIGN	-								
CONSTRUCTION MANAGEMENT	-								
CONSTRUCTION	-								
10% CONTINGENCY	-								
OTHER ENG. SERVICES	150,000		150,000						
	-								
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
	150,000		150,000						
	-								
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2015	2016	2017	2018	2019	2020
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Leslie Grove Regional Infiltration Facility

Type of Project  
Stormwater

Partnership Project?

Project #  
ST130005

Key #	Goal #
2	2

Strategic Leadership Plan Project?	No
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PROJECT NAME:

PROJECT ADMINISTRATION:

PROJECT LOCATION:

PROJECT TIMELINE:

RESPONSE TO \*GMA LEVEL OF SERVICE?

## PROJECT DESCRIPTION

Improvements to the existing stormwater outfall to include water quality treatment components prior to discharge.

## PROJECT ASSUMPTIONS

Project funding was provided by a Washington State Department of Ecology grant. The grant agreement has been executed. Project implementation requires permits and environmental review by the U.S. Army Corps of Engineers. The project schedule may slip as a result of that review.

## BENEFITS

Improves the City's compliance with anticipated stormwater discharge regulations.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
DESIGN	15,000	8,213	6,787						
CONSTRUCTION MANAGEMENT	15,000		15,000						
CONSTRUCTION	213,940		213,940						
10% CONTINGENCY	21,394		21,394						
OTHER ENG. SERVICES	-								
<b>TOTAL</b>	<b>\$ 265,334</b>	<b>\$ 8,213</b>	<b>\$ 257,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
GRANT-WA STATE DEPT OF ECOLOGY	199,000	2,054	196,946						
STORMWATER RATE REVENUE	66,334	6,159	60,175						
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ 265,334</b>	<b>\$ 8,213</b>	<b>\$ 257,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2015	2016	2017	2018	2019	2020
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Stormwater Water Quality Retrofit Program

Type of Project

Stormwater

Partnership Project?

NO

Project #

ST130006

Key #

2

Goal #

2

Strategic Leadership Plan Project?

No

PROJECT NAME: Stormwater Water Quality Retrofit Program

PROJECT ADMINISTRATION: Public Works Administration and Engineering

PROJECT LOCATION: Various Locations

PROJECT TIMELINE: 2014 - 2016

RESPONSE TO \*GMA LEVEL OF SERVICE? NO

## PROJECT DESCRIPTION

Construct water quality improvement features on the existing storm drainage system.

## PROJECT ASSUMPTIONS

State and federal environmental regulations require the City to implement programs to reduce pollutants in stormwater runoff. While current regulations do not require system retrofits Washington State offers grant programs to make water quality improvements. Staff believes that future regulatory changes will require these type of improvements and believes that developing projects that can compete for State grant funding is in the best interest of Richland residents. This program assumes and will rely heavily on grant funds.

## BENEFITS

The completed projects will reduce pollutants in stormwater runoff, thus protecting the water resources in our City.

PROJECT COST ESTIMATE	Total Estimated Project Cost	Project Costs To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
DESIGN	120,000	31,877	88,123						
CONSTRUCTION MANAGEMENT	60,000		60,000						
CONSTRUCTION	559,091		559,091						
10% CONTINGENCY	55,909		55,909						
OTHER ENG. SERVICES	-								
	-								
<b>TOTAL</b>	<b>\$ 795,000</b>	<b>\$ 31,877</b>	<b>\$ 763,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
RECOMMENDED FUNDING SOURCES	Total Estimated Project Revenues	Project Revenue To-Date 12/31/13	Authorized Budget Remaining in 2014	2015	2016	2017	2018	2019	2020
GRANT-WA STATE DEPT OF ECOLOGY	120,000	31,877	88,123						
GRANT-WA STATE DEPT OF ECOLOGY	675,000		675,000						
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ 795,000</b>	<b>\$ 31,877</b>	<b>\$ 763,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OPERATING & MAINTENANCE COSTS (IMPACTS)	Total Estimated Project Operating & Maint. Costs			2015	2016	2017	2018	2019	2020
	-								
	-								
	-								
	-								
<b>TOTAL</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>