

## CAPITAL FACILITIES ELEMENT

- **Guide urban growth to areas where urban services can be adequately provided.**
- **Reduce urban sprawl.**
  - Encourage efficient multi-modal transportation systems.
  - Encourage the availability of affordable housing to all economic segments of the population.
- **Encourage economic development throughout the State.**
  - Ensure that private property is not taken for public use without just compensation.
- **Encourage predictable and timely permit processing.**
  - Maintain and enhance natural resource-based industries.
  - Encourage retention of open space and development of recreational opportunities.
- **Protect the environment and enhance the State's quality of life.**
  - Encourage the participation of citizens in the planning process.
- **Ensure the availability of adequate public facilities and services necessary to support development.**
  - Identify and preserve lands and sites of historic and archaeological significance.
  - Carry out the State policy for Shorelines of the State as identified in RCW 90.58.020.

*Growth Management Act goals that are addressed in this chapter are shown in bold.*

## **CHAPTER 7 - CAPITAL FACILITIES**

### **I. INTRODUCTION AND PURPOSE**

Section 36.70A.070 of the Washington State Growth Management Act requires that a portion of each municipality's comprehensive plan be dedicated to public facility planning. The purpose of the Capital Facilities Element is to implement the goals and policies of each element of the Comprehensive Plan. The City may amend the Capital Facilities Element annually to accommodate future changes.

This Capital Facilities Element has been developed in accordance with the Walla Walla County-wide Planning Policies and has been integrated with other elements of the Waitsburg Comprehensive Plan in order to maintain consistency throughout the document. The Capital Facilities Element identifies and analyzes facilities and their projected needs for a period of 20 years. The Plan then outlines a six-year program of capital improvements and a 20-year generalized schedule of capital improvements. Current and desired levels of service, proposed improvements, and historic use of funds are considered in conjunction with available funding sources in determining how many and what types of improvements the City of Waitsburg can afford to do within both time frames.

### **II. INVENTORY AND ANALYSIS**

The following section details the current status of City facilities, notes the necessary improvements and lists an estimated cost of those improvements. Figure VII-1 identifies the location of the facilities discussed in this section.

#### **A. City Hall**

City Hall is located in the center of downtown Waitsburg in the old First National Bank of Waitsburg building. The upper floor was remodeled and was previously used as the Sheriff's Office, but now it is used as a records room.

An ADA accessible ramp is needed to accommodate handicapped and elderly citizens wanting to access City Hall.

The exterior of City Hall was repainted in 2015 and the City needs to investigate possible upgrades to its heating system for a more efficient and economical unit. The City needs to consider upgrading the lighting in City Hall to a more efficient source in order to take advantage of incentives offered by the power supplier. A new exterior door is also needed on the south side of City Hall.

City Hall is located at the corner of Main Street and Preston Avenue. The City added additional signage for City Hall to better indicate its location within the Downtown Corridor as a part of the City's Downtown Revitalization Project.

In addition to the existing public space provided at City Hall, the City uses the Lions Club Memorial Building at the Waitsburg Fairgrounds for larger meetings, including City Council and Planning Commission meetings. This facility will continue to meet the City's needs, even with the 20-year growth projections.

<b>Table VII-1 City Hall Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
ADA accessibility ramp	\$5,000.00
Exterior Side door	\$5,000.00
Fluorescent Lighting Upgrades	\$5,000.00
Heating System upgrade	\$10,000.00

**B. Weller Library**

Weller Library is located in the center of downtown Waitsburg and is housed in the old City Hall building, which at one time held City Hall, the Police Office and the City Library. Built in 1912 and listed on the National Register of Historic Places as a part of the City's Historic District, the Library was originally designed as a bank but was forced to close during the depression as many banks did. In 1990, the building was rehabilitated and updated with a portion of the wiring in the building being replaced. Central air was added to the Library to replace the inadequate swamp cooler in the basement. The Computer system was upgraded in 2013 with two new laptops for public use and a new desktop for the librarian. An ADA accessible ramp is also needed to accommodate handicapped and elderly citizens wanting to access Weller Public Library.

The City has also identified the upper floor of the Library as a target for future rehabilitation. This floor has six rooms, two bathrooms, a skylight and some beautiful original woodwork. In the past, it was used as both a residence and a doctor's office. A renovation by the City or another entity could be either commercial or residential in nature and, upon being leased, would provide an additional source of revenue for the City. Possible amounts of revenue generated are not calculable at the present time because they would depend on when the remodel was done, overall costs, general market rates and use.

The Library offers services such as the Summer Reading Program, year-round story time and interlibrary loan. It is currently open 14 hours a week and has a staff consisting of one librarian. The City pays for the library manager's wage, and for communications, operating supplies, insurance, utilities and maintenance to the structure. All other costs are covered by the not-for-profit organization Friends of the Library. Friends of the Library has an average annual budget of about \$5,000, most of which comes from memorials, drives and donations. This budget is used for general supply costs and updating the current holdings, and is usually expended in its entirety within the same budget year.

<b>Table VII-2 Weller Library Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Cost</b>
Interior/Exterior Remodel	\$10,000
ADA Ramps	\$5,000
Upper Floor Remodel: 4,000 sq. ft.	Residential: \$189,360* Commercial: \$137,920**
<p><i>*Based on Building Valuation Data for a Type V dwelling multiplied by regional modifier assigned to Washington State multiplied by % of value for rehabilitated unit (<math>\\$81.50/\text{ft}^2(.88(\text{modifier}) (.667(\text{rehab value}))=\\$47.34/\text{ft}^2</math>)</i></p> <p><i>**Based on Building Valuation Data for a Type V-N office multiplied by regional modifier assigned to Washington State multiplied by % of value for rehabilitated unit (<math>\\$60.00/\text{ft}^2(.88(\text{modifier}) (.667(\text{rehab value}))=\\$34.48/\text{ft}^2</math>)</i></p> <p><i>Building valuation data from the Report of the International Conference of Building Officials.</i></p>	

**C. Police**

In 2012, Waitsburg restructured its contract for continued coverage with the Walla Walla County Sheriff’s Department for provision of services. The contract provides for roughly 30 hours a week in patrol time, training, vehicles, fuel, dispatch services and supplies. The County also offers educational services such as Drug Assistance Resistance Education (D.A.R.E.) and Gang Resistance Education And Training (G.R.E.A.T.) at no additional cost to the City.

Should service demands increase, costs may also increase if an additional deputy is needed to accommodate increased service calls; however, the current response time of 5 to 10 minutes is well within the City’s accepted level of service (LOS) standards. Additional funding will be needed for this service, as revenue sources are not expected to meet the expanding costs associated with providing police coverage throughout the City; especially with projected reductions in assistance from the State of Washington.

**D. Fire Protection Services**

The Waitsburg Fire Department operates out of a large building that also houses Walla Walla and Columbia County Fire District #2. The City of Waitsburg owns the original building as well as the ground upon which Fire District #2 built their addition to the Fire Department. Fire District #2 purchased the adjoining space that used to house the Waitsburg Ambulance Service office. The City Fire Department occupies two of the 10 available bays and believes that future expansion is inevitable. Because of the close proximity to adjacent buildings, expansion potential is limited, so the Fire Department is

investigating possible options to expand fire protection services, including the possibility of annexation into Fire District #2; which is scheduled to go the voters on the November General Election Ballot.

With a staff consisting of around 30 volunteer firefighters and a Fire Chief, the Waitsburg Fire Department/Fire District #2 is well staffed. Currently, Fire District #2 is equipped to respond to both urban and rural fires; however, as the City grows, equipment needs will change. With current response time around 7 minutes, the Fire Department operates well within the City's acceptable level of service (LOS) standards. With turn-out gear nearing its useful life, the Fire Chief has identified the need for replacement gear in the near future.

With the improvement of the City's fire rating from an "8" to a "7", and just missing a "6" rating, the City has established a goal to improve its Washington State Fire Rating from a "7" to a "6" and thereby reduce insurance costs for citizens. In order to do so, the City needs to meet Survey and Ratings Bureau requirements for provision of superior services through additional training, new equipment and improved dispatch. Class ratings are used to evaluate fire protection availability for insurance purposes and are assessed to all municipal and rural areas by the Washington Survey and Rating Bureau. Ratings range from 1 to 10, with class 1 representing the highest level of fire protection and class 10 the lowest. Ratings are based on four elements: the available water supply; the logistical characteristics and makeup of the district fire department; the available communications systems; and finally the fire control/safety measures taken and ordinances in effect in the particular fire district. A rating of "7" is typical for a rural area. This rating is usually due to the fact that standard fire hydrant service, required in more urban areas, is not available, and rural volunteer fire departments do not have full-time staff or formally equipped fire stations and facilities.

With a fire hydrant system consisting of about 60 units, which includes some hydrants connected to smaller water mains, the City has identified this as an item that needs to be updated and/or replaced in the future to meet the necessary requirements for water pressure in the event of a fire within the City Limits. Expansion of the fire protection system will occur concurrently with any future developments or extensions of the water system in areas previously without any.

In 2006, the City's Engineering Consultant completed a hydrologic study of the City Fire Hydrant System, identifying problem areas (Table VII-4) along with recommendations on the highest priority upgrades to the system. The City completed upgrades to the water line on W. 4<sup>th</sup> Street in 2009, replacing three "dead" hydrants and added a new fourth hydrant at the corner of Arnold Lane and W. 4<sup>th</sup> Street. The City has also upgraded the waterline on W. 7<sup>th</sup> Street in 2011, including the installation or replacement of all hydrants along the waterline. City installed additional fire hydrants on W. 1<sup>st</sup> and Jay Street in 2015 as a part of the hydraulic study; completing priority items 3 and 4. Some of the other needs that have been identified are as follows and are outlined in Table VII-3:

<b>Table VII-3 Fire Services Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Lease/Purchase and Remodel of Additional Space	Highly Variable
Upgrades to the Fire Hydrant System	\$15,000 - \$150,000
Volunteer Fire Fighter Turn Out Gear	\$5,000

E. Emergency Medical Services

9-1-1 service is available to all residents of Waitsburg at any time. Walla Walla City Ambulance will be dispatched to the scene in the event of basic or advanced life support. In addition to 9-1-1, the City is serviced by the Waitsburg Ambulance Service (WAS), a private, not-for-profit organization that provides basic and intermediate life support and emergency medical services. Response is provided within City limits, 24 hours a day, seven days a week. WAS currently averages a response time of 5 to 6 minutes, which is well within the City’s established LOS standards. Dispatch service is provided by Columbia County Dispatch out of Dayton. In the event of an Advanced Life Support Incident, Columbia County forwards calls to Walla Walla City/County Dispatch, who then dispatches Walla Walla City Ambulance to handle the situation in conjunction with Waitsburg Ambulance Service.

WAS is staffed mainly by a volunteer team of emergency medical technicians (EMTs). A portion of its operating revenue comes from the Walla Walla County Special EMS Tax Assessment, which amounts to about \$50,000 per year. This money is distributed through the City’s Current Expense Fund to the Waitsburg Ambulance Service as funds come into the City. These funds may be used for personnel costs, training, equipment, supplies, vehicles and structures, and for the provision of medical care or emergency medical services. Other operating revenue comes from donations, memorials, insurance billings, and levy funds passed from Walla Walla County to Fire District #2 and then along to WAS.

Along with the City Fire Department, the Waitsburg Ambulance plans to cease operations at the end of the year and merge with Fire District No. 2 as a way to consolidate emergency services into one entity in order to better meet the needs of the people in the City and surrounding areas.

F. Waste Disposal & Recycling Services

Waitsburg generates an annual average of about 750 tons of solid waste for disposal. Until 2002, Waitsburg had an interlocal agreement with the City of Walla Walla, which provided Waitsburg use of the Sudbury Landfill. In 2002, the City contracted with Basin Disposal, Inc. (BDI), to provide solid waste collection and disposal services for its citizens.

All Waste Disposal and Refuse Collection companies in the State of Washington are required to operate under Washington Administrative Code 480-70, which outlines the majority of operating procedures from General Administrative Rules through disposal of Hazardous Waste. Under the City's contract, BDI agreed to a minimum level of container service whereby they will pick up all City refuse once a week. There is no limit on the amount of solid waste as long as it is contained in the solid waste container. Large or special item pick up has to be scheduled directly with the solid waste handler due to additional fees, as well as the regular garbage truck not being able to handle certain large types of refuse. As the City grows, additional pick up may be necessary, but at current population levels, once-a-week pick up is well with the City's acceptable LOS standards.

Recycling and Pollution Prevention Services: The City is part of a cooperative solid waste planning committee between the cities of Walla Walla, College Place, and Prescott, and Walla Walla County. For its recycling services, the City provides a large recycling bin that is serviced on an as-needed basis by BDI. The bin is placed on City property and is monitored by City employees. Residents are able to self-dispose of hazardous household waste at the Columbia Compost facility near Dayton or at the Sudbury Landfill near Walla Walla.

In 2011, the City was awarded a grant by the Washington State Department of Ecology for the purchase of a large diameter wood chipper for use in chipping up yard waste generated from the spring clean up and storm events. The purchase of a chipper allows the City to provide free yard debris disposal year round for its citizens. The City uses the chipped material for beautification purposes around the City at various locations.

In 2013, with the awarding of a Coordinated Prevention Grant from the Department of Ecology via the City of Walla Walla, the City was able to purchase a cardboard baling machine. This baler has allowed the City to expand cardboard recycling services for its local residents and businesses. Over the first two years of the program, the City has able to produce almost 50 cardboard (1/2 ton bales); which were recycled at Walla Walla recycling. The City intends to provide this service free of charge and expects a monetary and awareness return on this program due to the high volume of cardboard that will be received from the local businesses and citizens, which can then be recycled by the City. Any funds received from the program will be used to help partially offset future solid waste and recycling cost increases.

When funding is available through the City of Walla Walla, there is also a tailgate collection in Waitsburg that is offered as another opportunity for residents to conveniently dispose of hazardous household waste.

The City, as a member of the Walla Walla County Solid Waste Advisory Committee, completed an update to the Solid Waste Management Plan for Walla Walla County in 2015; the City of Walla Walla acts as the lead agency and is tasked with monitoring the plan, reviewing it every five years, and fully updating it every 20 years.

#### G. Water System

The City water system consists of four basalt-confined wells, a springline, a reservoir and numerous distribution lines. With 360' intake depths and 180' water levels, the water pressure of the wells is excellent. All water is chlorinated and is tested monthly by Walla Walla Regional Water Testing.

Approximately 10 tests a year are run on the lines to check for contaminants. Every third year the lines are tested for lead and copper. Asbestos testing takes place every five years. All testing results have concluded that there are no metal or asbestos contaminants in the water.

Since the springline were rebuilt in the 1980s, there has been no decrease in the flow levels. The springs are considered to be a groundwater source under the influence of surface water.

In 2014/15, the City adopted updates to its Small Water System Plan at the request of the Department of Health. Following the Small Water System Plan, the City identified several capital improvements to the water system that must be completed in the near future. The cost is included in the Six-Year Capital Improvements Program during the next annual budgeting and amendment cycle. The City is currently searching for financing for the improvements.

The Department of Health requires that cities develop a Comprehensive Water System Plan once their populations exceeds 1,000 or when there is an expansion of their system. The City has exceeded the population requirement and is anticipating extending water lines that run out to a newly zoned residential area in the northeast part of town should a development be proposed. Costs of developing a water system plan are highly variable, but for a city the size of Waitsburg, are in the range of around \$30,000. Much of the cost does not come directly from engineering costs but is related to implementing a multitude of State regulations. Once the process is started, the City will need to schedule a pre-plan meeting with the Department of Health. The meeting will help the City decide how the system plan will be developed and will clarify which State regulations apply. With the scope of the plan defined, development of a final cost estimate is not expected to exceed \$30,000 and will be given to the City's engineering firm to complete once the City is able to fund the plan. Once completed, the Water System Plan would describe the City's water system and basic planning data, as well as provide an analysis of the system. It also would establish programs for implementation such as water use efficiency and water rights, source water protection, operation and maintenance, improvement, and financing. Other plan items include distribution facilities design and construction standards, as well as some miscellaneous documents (if applicable to the system). Of the items required for the plan, the City has already completed the system analysis and source water protection, and has implemented the improvement program.

Waitsburg's water system provides an excess of 4,200 gallons of water per minute, which equates to about 6.1 million gallons of water per day. There is an average of 720,000 gallons used per day. This calculates to a use rate of about 12% of the total system

capacity. In the event of heavy usage, the 1 million gallon reservoir tank could be replenished in about 4 hours. The City is currently investigating options to address the overflow from the Reservoir into the Touchet River, including the possibility of chemical dechlorination prior to discharge into the river. Other potential options include pumping the dechlorinated water back into the aquifer at the City’s well site. Costs and other alternatives are shown in the following table:

**TABLE 2**  
**Summary of Alternatives for Handling Reservoir Overflow**

<b>Mechanism</b>	<b>Potential Benefits</b>	<b>Potential Drawbacks</b>	<b>Estimated Cost</b>
<b><i>A. Chemical Dechlorination</i></b>			
<ul style="list-style-type: none"> <li>Reducing agents added to react with residual chlorine; addition based on flow.</li> <li>Typically agent is overdosed</li> </ul>	<ul style="list-style-type: none"> <li>Effective means of chlorine removal</li> </ul>	<ul style="list-style-type: none"> <li>Operation and maintenance of chemical system.</li> <li>Some agents are hazardous and consume oxygen</li> </ul>	Capital \$50,000 to \$100,000 O&M: \$1,000 to \$2,850 annually for materials
<b><i>B. Non-Chemical Dechlorination</i></b>			
<ul style="list-style-type: none"> <li>Use of non-chemical means (e.g., activated carbon, aeration, UV irradiation) to remove or destroy chlorine residual.</li> </ul>	<ul style="list-style-type: none"> <li>Eliminate chemical use and storage</li> <li>No added constituents to water stream</li> </ul>	<ul style="list-style-type: none"> <li>Inability to obtain regulatory concentration limits.</li> <li>Operation and maintenance of system</li> </ul>	Not Completed  Estimated 25 percent to 50 percent higher than Option “A”
<b><i>C. Aquifer Storage and Recovery (ASR)</i></b>			
<ul style="list-style-type: none"> <li>Store excess water in aquifer via existing wells</li> <li>Recover stored water by pumping. Typically more water is stored than recovered each year.</li> </ul>	<ul style="list-style-type: none"> <li>Stores water for future use</li> <li>Water protected from surface influence and temperature extremes</li> <li>Can restore/enhance aquifer capacity</li> </ul>	<ul style="list-style-type: none"> <li>Need appropriate hydrogeology</li> <li>Requires significant background studies and permitting</li> <li>Significant cost to implement</li> </ul>	Capital: \$200,000 to \$500,000 per well O/M: Cost to pump water and report to DOE
<b><i>D. Diversion of Excess Water at the Source</i></b>			
<ul style="list-style-type: none"> <li>Divert water from source to Coppei Creek before chlorination.</li> <li>Requires installation of telemetry, control valves, and electrical service to site.</li> </ul>	<ul style="list-style-type: none"> <li>Beneficial use of water by returning it to the creek.</li> <li>Discharge without having to dechlorinate</li> </ul>	<ul style="list-style-type: none"> <li>Cost and logistics of providing electrical power to site</li> <li>Difficulties in diversion of excess water while serving customers on existing main.</li> </ul>	Not Completed Additional information needed on system hydraulics of users near springs
<b><i>E. Aboveground Storage of Excess Water</i></b>			
<ul style="list-style-type: none"> <li>Divert water between springs and City distribution system for aboveground storage</li> <li>Water would then be withdrawn during the summer months for potable/nonpotable uses.</li> </ul>	<ul style="list-style-type: none"> <li>Ability to store excess water for use during the dry season.</li> </ul>	<ul style="list-style-type: none"> <li>Requires large area of land (on the order of 10 acres or more).</li> <li>Stored water requires treatment for potable use</li> <li>Separate non-potable main needed to provide irrigation water to City residents.</li> </ul>	Not Completed  Likely the most expensive alternative

<i>F. Diversion of Excess Water to City's Constructed Wetlands</i>			
<ul style="list-style-type: none"> <li>Excess water would be conveyed to existing constructed wetlands via gravity and pressure water mains</li> <li>Water would be chemically dechlorinated prior to discharge into wetlands.</li> </ul>	<ul style="list-style-type: none"> <li>Utilization of existing City's discharge site for wastewater effluent disposal.</li> </ul>	<ul style="list-style-type: none"> <li>Length of required water mains (approximately one mile) and need for river crossing.</li> <li>Acquisition of easements</li> <li>Dechlorination needed</li> </ul>	<p>Not Completed</p> <p>Cost significantly more than Option "A" but less than Option "C"</p>

The following is a detailed list stating the status of each of the City's wells, the springline, the reservoir, the waterlines, and hookup status. Water disinfection is added at the City water sources through central chlorinators. The main well field is located adjacent to The McGregor Company, a chemical company. The City has been in contact with a representative of McGregor's, verifying that they have a spill response plan to ensure contamination does not occur to the City's wells. The City's wells are protected at each aquifer layer through concrete and other impervious material injected during the reconstruction of the well casings. In the event of a chemical spill, the City will shut down the well field and McGregor's to prevent contamination of surface water lines heading to the surrounding homes and to the reservoir. In order to provide adequate water supply to the City during a spill event, the City would bring well 4 online once quality testing was completed and the water deemed acceptable.

**Well 1**

- Drilled in 1942
- Pumps 650 g.p.m.
- 360' depth
- 180' static level

**Well 2**

- Drilled in 1942
- Updated in 2013
- Pumps 800 g.p.m.
- 360' depth
- 180' static level

**Well 3**

- Located between Wells 1 & 2
- Drilled in 1947
- Pumps 1,100 g.p.m.
- 335' depth
- 180' static level

**Well 4**

- Located off of Morrow Street
- Pumps 1,180 g.p.m.
- On standby; not tested regularly
- 230' depth

Springlines

Southeast of Waitsburg, along the North Fork Coppei Road

Five springs located on 876 acres owned by the City acting as the primary source of water throughout the year

City has easements the entire length of the 11-mile springline

Gravity-fed system installed in 1930s and redone in early 1980s with an expected life span of 50 years

Water rights acquired in 1890, 1942, 1944 and 1968

Pumps 500 g.p.m. (excess of 200 g.p.m. flows into the Touchet River)

Reservoir

Holds 1 million gallons of water  
Re-coated with hypoxy paint in 1995 (25-year grade)  
Built in 1976  
Exterior Re-coated with hypoxy paint in 2008

Waterlines

Majority of original lines have been replaced  
8" lines will need replacement if asbestos is found (past testing reveals none)  
Service lines tested annually  
City has identified priority list of replacement and has implemented replacement schedule

Hookups

530 residential  
65 commercial  
Average residential use of 508 g.p.d.

Waitsburg has adopted standards from the American Waterworks Association to guide the selection and placement of fire hydrants. Accordingly, one hydrant is in place every 500 linear feet and the large majority of the hydrants are in good working condition. Some of the underlying 4" mains are out of compliance with standards and will require replacement as indicated by the City's fire flow pressure study done in 2006. The following table represents the City Engineer prioritized list of needed upgrades to the City water system (Table VII - 4):

**Table VII-4**  
**PRIORITIES FOR IMPROVEMENT TO EXISTING WATER SYSTEM**

Priority	Description	Location	Existing Length, ft.	Proposed Size	Proposed Length, ft.	Estimated Cost Including 8 Percent Tax
1	4-inch AC Segment	W. 7th Street <b>Completed in 2011</b>	1,068	8-inch	1,068	\$ 119,000
2	4-inch AC pipe	W. Fourth St., between Arnold Lane and Main St.: <b>Completed in 2009</b>	1,740	8-inch	1,740	\$ 189,000
3	Flood Way 4-inch Cast Iron Mains	Jay and Bruce Streets, between W. 1 <sup>st</sup> and W. 2 <sup>nd</sup> Streets <b>Completed in 2015</b>	947	8-inch	947	\$ 103,000
4	Not Installed	First St., between Jay and Bruce Streets <b>Completed in 2015</b>	298	8-inch	298	\$ 32,000
5	4-inch PVC Segment	Alley adjacent to West St., between W. 4 <sup>th</sup> and W. 3 <sup>rd</sup> Streets <b>Planned for 2016</b>	316	8-inch	316	\$ 38,000
6	2-inch and 4-inch PVC pipes	W. 3 <sup>rd</sup> St., west of Jay St.	779	8 inch	779	\$ 86,000

7	4-inch AC pipe	Preston Avenue, east of Taggart Road to City Limits	1,076	8-inch	1,076	\$ 119,000
8	2-inch Galv. Pipe	W. 5 <sup>th</sup> St., west of Orchard St., extended to 6-inch AC main in right-of-way between Arnold Lane and Orchard St.	360	8-inch	547	\$ 59,000
9	2-inch Galv. Pipe	Bruce St., between W. 3 <sup>rd</sup> and W. 2 <sup>nd</sup> Streets	435	8-inch	435	\$ 49,000
10	4-inch AC and 2-inch PVC Pipe	Warren St., between W. 2 <sup>nd</sup> St. and Wheatland Drive, and along Wheatland Drive	550	8-inch	550	\$ 59,000
11	1 1/4-inch and 2-inch Galv. Pipe	Harmon St., between Preston Ave. and E. 2 <sup>nd</sup> St., and along E. 2 <sup>nd</sup> St., west of Garden St.	937	8-inch	937	\$ 103,000
12	2-inch Galv. Pipe	Taggart Road, north of Preston Ave.	218	8-inch	218	\$ 27,000
13	2-inch PVC Pipe	E. 8 <sup>th</sup> St., west of Caroline St. to Walnut St., and south to E. 9 <sup>th</sup> St.	643	8-inch	643	\$ 70,000
14	2-inch Galv. Pipe	Lincoln St., between Willard and E.6 <sup>th</sup> Streets	515	8-inch	515	\$ 59,000
15	2-inch PVC Pipe	Jay St., between W. 3 <sup>rd</sup> and W. 2 <sup>nd</sup> Streets	438	8-inch	438	\$ 49,000
16	2-inch PVC Pipe	Lincoln St., between E. 7 <sup>th</sup> and E. 8 <sup>th</sup> Streets, and west on E. 8 <sup>th</sup> St.	691	8-inch	691	\$ 76,000
17	2-inch Galv. Pipe	West St., north of W. 4 <sup>th</sup> St.-connect to W. 2 <sup>nd</sup> and W. 3 <sup>rd</sup> Streets	590	8-inch	750	\$ 81,000
18	2-inch Galv. Pipe	Alley east of Warren St., north of W. 2 <sup>nd</sup> St.	149	8-inch	149	\$ 16,000
19	2-inch Galv. Pipe	E. 6th St., east of Coppei Ave.	115	8-inch	115	\$ 16,000
20	4-inch and 2-inch PVC Pipe	Preston Ave., east of City Limits to DeWitt Road and north along DeWitt Road	3,236	8-inch	3,236	\$ 351,000
21	Radio Read Meter Installation	Various	n/a	n/a	n/a	\$269,574

Although the existing LOS for provision of water is adequate, any future growth that requires annexations into the designated UGA must be examined closely for its impact on

the existing system. The system was designed in the 1930s and is gravity-fed. Increase of the service area may require additional pumping to maintain pressure.

In 2002, the City of Waitsburg applied for and received a low-interest loan from the Washington State Public Works Board through the Drinking Water State Revolving Fund for the upgrade of the City’s Well Field site located at the Waitsburg McGregor’s plant. Completed in June of 2005, the upgrades included replacement of aging undersized water lines, a new collector pump house for the four wells, and the installation of an emergency standby system.

The following Table VII-5 is a prioritized list of the service areas within the UGA, noting which areas are most practical and affordable for the placement of water lines. Figure VII-4 notes the location of the service areas.

<b>Table VII-5 Prioritization of Water Service to the UGA</b>			
<b>Area</b>	<b>Status</b>	<b>Future Plan</b>	<b>Priority</b>
E	Serviced on the southern and eastern boundary by 4" line.	By replacing existing line with 8" line and continuing this along the northern boundary until it meets up with the 8" line at the corner of Camp St. and Garden St., a looped system would be established that serves all of areas E, F and G.	1
F	No service lines.	See E	1
G	No service lines.	See E	1
D	No water lines present. Closest access is along E. 10 <sup>th</sup> St.	In the case of annexation and subdivision, line would have to be installed to service this area.	2
C	Existing 2" line ends at northwest corner of UGA.	Line would have to be continued out but would only serve a limited area (>5 acres).	3
A	4" water line now ends at eastern perimeter, which borders a creek.	Costly pump stations would have to be installed to move water out into area A.	4
B	4" water line now ends at eastern perimeter, which borders a creek.	Costly pump stations would have to be installed to move water out into area B.	4

<b>Table VII-6 Water System Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Comprehensive Water System Plan	\$30,000
System Upgrades	Variable (See table VII-4)

H. Storm Water Disposal

The storm water disposal system in Waitsburg consists of a system of about 30 catch basins located at each intersection along Main Street, 8<sup>th</sup> Street, Coppei Avenue, and along W. 7<sup>th</sup> Street. The majority of storm water collection on E. 8<sup>th</sup> Street and W. 7<sup>th</sup> Street is dry wells, except the last ones closest to Coppei Avenue and Main Street, which are connected to the stormwater line running down Coppei Avenue and Main Street. Runoff collected from these basins discharges into the Touchet River at the Main Street Bridge. There are three additional drains located at the corner of Coppei Avenue and Preston Avenue, which discharge into the Touchet River about 200' upstream from the aforementioned outlet at the Main Street Bridge. These drains do not adequately accommodate excessive runoff during high-water events, during which water pools at the intersection of Coppei Avenue and Preston Avenue. It is estimated that these drains can handle a 40 - 50% flood event before they will begin to back up into the City's Storm Drain System, causing water to pool at a single point near Preston Park. The City needs to investigate ways to improve the storm water retention and develop cost estimates to be included in either the Six- or 20-Year Capital Improvements Plan during the annual amendment process. The other areas of Waitsburg have enough unpaved areas along the roadsides that water will naturally percolate downward. The Department of Ecology has already examined this "natural" storm water system and has deemed it appropriate for a rural city.

Under the Clean Water Act regulations, local governments in the Puget Sound Basin and those subject to the federal National Pollutant Discharge Elimination System (NPDES) Storm Water Program are required to have storm water management programs. NPDES rules (Phase II) extended coverage to operators of regulated small municipal separate storm sewer systems (MS4s) serving less than 100,000, and required these facilities to apply for a storm water permit by March 2003. On January 17, 2007, Ecology issued two phase II municipal storm water permits, one for western Washington and one for eastern Washington. The Washington State Department of Ecology (DOE) administers the NPDES program in Washington State.

Federal and state regulations either require or recommend, depending on circumstances, that storm water management programs be enacted. Under the NPDES permit program for both Phase I and Phase II jurisdictions, EPA rules require operators of MS4s to develop and implement a storm water management program.

The Phase I permit regulates discharges from municipal separate storm sewers owned or operated by Clark, King, Pierce and Snohomish Counties, and the cities of Seattle and Tacoma.

The Phase II Municipal Storm Water Permit rule extends the coverage of the NPDES program to certain “small” MS4s. The Department of Ecology used maps of the census urbanized areas and jurisdictional boundaries to identify Phase II jurisdictions.

At the present time, the City of Waitsburg is not required to have an NPDES permit in place as it is not affected by nor listed on the Eastern Washington Phase II Municipal Storm Water Permittee list. There is no indication from the Department of Ecology when the City of Waitsburg will have to implement this program.

#### I. Wastewater Treatment System

The Waitsburg Wastewater Treatment Plant is a trickling filter facility consisting of a primary clarifier, anaerobic digester and lagoon. Originally built in 1951, the 2.2-acre lagoon was added in 1990. At that time, the plant could process up to 440,000 gallons of effluent per day. However, the lagoon limited the capacity to 150,000 gallons per day. The State required that municipalities study options to increase capacity once the existing capacity exceeds 85%, or when the plant consistently fails to meet State discharge standards.

From 1996 until 2001, the existing plant failed to meet the Washington State Department of Ecology (DOE) standards for effluent, total suspended solids and ammonia levels, due in part because the plant was over 85% of its capacity. However, at that time the plant was not designed to meet current standards and was incapable of meeting the Department of Ecology’s requirements. A major concern was that the insufficiently treated water would contaminate groundwater resources.

In 1997, the DOE required the City to seriously consider how they would upgrade or replace the failing treatment plant. The City applied for and was awarded a DOE grant to complete a General Sewer & Wastewater Facilities Plan which would evaluate their options. The City paid the 10% required local match, and the DOE granted the remaining 90%.

The cost of the new plant was contingent on the debt capacity of the City. If the City was unable to fund 75% of the cost (approximately \$1.5-2.25 million), the accepted level of service would have to be lowered, and the DOE would have to reconsider their expectations about the type of treatment plant that Waitsburg would be required to have.

Pursuant to the plan being developed, in 2002 the City began construction of a new treatment plant. They achieved substantial completion in April 2003, and the plant began operating. The new plant is fully operational at present and was recognized in recent years as one of a select few to meet full state compliance requirements for monitoring and testing.

The current wastewater treatment plant is able to process 236,000 gallons of effluent a day during the wet season (160,000 during the dry season), of which about 135,000 gallons (57%) of its capacity is currently being utilized by users of the system. The City engineer recommends during the next permit cycle that the City considers requesting the dry season capacity be increased to the wet season capacity. With roughly 550 sanitary sewer connections tied to the Treatment Plant using about 250 gallons of water a day, it is estimated by the City that the current plant has the ability to service an additional 150 homes before it will approach the overall 85% capacity set by the Department of Ecology, currently within the City's acceptable LOS for this item. However, further infrastructure impacts to the system will require further studies as homes are added to the system and capacity nears. The City's engineer has provided the following list (Table VII-7) of improvements that will be needed to meet future service needs if large areas in the City's UGA are annexed for development. The City engineer is using the addition of 250-300 homes (the projected impact of a large residential development being added to the system) in their analysis and has come up with the following impacts to various working items of the WWTP.

**Table VII-7  
Potential Upgrade Items to the City WWTP  
Related to Potential Future Development**

<b>Limiting Factor</b>	<b>Engineer Opinion</b>	<b>Cost</b>
Influent Lift Station	Station should be adequate, but as capacity is reached, larger pumps will be needed for handling peak flows	N/A
Grit Removal	Unit is adequate	N/A
Influent Flow Measurement	Flow meter is adequate	N/A
Anoxic Basin	Not a limiting factor	N/A
Oxidation Ditch	Volume is satisfactory, additional aeration may be needed with moderate modification to the unit as development approaches capacity limits	\$80,000
Secondary Clarifiers	New Clarifier may be needed as the two existing clarifiers will be operating near capacity, with no back up. A new clarifier should be planned for around the addition of 300 homes to the system	\$300,000
Aerobic Digesters	Current digesters are already working near capacity, so additional volume should be added before any large additions to the system	\$250,000
Effluent Disinfection	Room available for additional lamps and a new bank will be needed as the system nears capacity	\$30,000
Polymer Feed system	Unit is adequate	N/A
Dewatering Press	Needs to be upgraded to a belt press system	\$150- \$200,000

Sludge Storage Pads	Pad expansion will need to be assessed as capacity is reached	N/A
Plant Modification	Will be required by DOE as development pressures climb	N/A

The WWTP digester volume is the first need as development approaches or reaches 300 homes; a new clarifier would be next. Additional aeration capacity at the oxidation ditch is necessary for future development as well as added disinfection. It is expected that unit capacity will be consumed even if expansion is not triggered as individual units are added to the system over future years; requiring the City to request a capacity increase from the Department of Ecology.

The plant has a design capacity of 1,600 people. Removing the current average population (1,230) and dividing by 2.49 people per house yields excess capacity of 150 houses to full capacity during the wet season. The City is currently at approximately 62 percent of the dry season capacity now based on current flows. An addition of 90 houses would push the City to 85 percent of dry season capacity.

The final cost was approximately \$3 million, which was financed through a combination of municipal bonds, grants and low-interest long-term loans. In an effort to offset future expansion costs to upgrade the wastewater treatment plant and service lines, the City established a Sewer Capital Maintenance Fund which collects a portion of sewer revenue to be used as a local match for future upgrades and improvements to the system. In addition, new connections to the sewer system require a connection charge of \$1,800 per service to be paid to the City prior to hook-up to the sanitary sewer system.

Due to the potential development pressures the City could be facing in the future, the City is going to have to consider the many potential impacts to its infrastructure, including its sewer system. Even though the City has limited hookups and has limited amounts of capacity to feed any development, the expanding system will require a comprehensive study of the system in the future in order to determine all impacts. With a cost estimated somewhere around \$30,000, developing a comprehensive sewer plan will be initially funded by the City and recouped through contributions from the developer, limiting the City's overall costs to develop the plan. The City has also identified upgrades to its aging sewer lines system and has established a year-by-year replacement schedule on a block-by-block basis; bringing the total amount relined to around 11,000 feet or about 50% of current terra cotta sewer line system.

<b>Table VII-7 Sewer System Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Comprehensive Sewer System Plan	\$30,000
System Upgrades	\$100,000 per year

## J. Fairgrounds

The City Fairgrounds, under full control of the City since 2005, is located at the end of E. 10<sup>th</sup> Street, making up the southeastern City Limit line. Annexed into the City Limits in 2005, the facility consists of a mix of vendor buildings, softball/baseball fields, a stadium, an arena, racetrack and a meeting/event site. Presently, the Waitsburg City Administrator, in conjunction with the Public Works Director, oversees the Fairgrounds and controls the leasing of the buildings to individuals. The lessees are contractually bound to keep the buildings in the same condition in which they received them, and must sign a hold harmless waiver prior to renting any building or grounds. The City is responsible for the care and maintenance of the grounds.

The interior field of the race track has two softball diamonds and a soccer field. The two ball fields double as playing areas for youth soccer. The City plans to convert one of the softball fields into a little league complex consisting of four fields that will all age groups to participate in little league activities in one location rather than spread out over three separate locations. There is also a large section of the interior track that can support league soccer and with the development of the a little league complex, youth soccer will have to be relocated to the open areas adjacent to the baseball complex.

City assets supporting the race track and other fairground events include a jockey room, paddock, betting booth, bathrooms, cook shack, announcer's tower, and large indoor arena. Water is also available at three points in the track infield and upgrades are needed in irrigation system to prevent water build up on the inner track. A portable pedestrian bridge that prevents compaction of the track surface is available for events requiring foot traffic into the infield. The City also has several movable sets of bleachers that can be moved throughout the facility to accommodate different events in different areas of the facility.

The community building/indoor riding arena could be promoted year-round for horse training and other indoor events. Current events held in the community building include the Waitsburg Saddles & Spurs Open Horse Show, the Lions Club Salmon Bake, the Lions Club Rib Feed, and the Jr. Livestock Show.

Future events at the community building could include horse training and classes, dressage and demonstrations. The track area could also accommodate expanded usage, including horse and soccer events. These potential uses would depend on sponsorship, community input, and funding availability. Changes to the access and security schemes may be necessary based on future uses, and some sort of daycare or play facility may also be advantageous.

The Waitsburg Lions Club Memorial Building allows for indoor group events (up to 99 people) such as weddings/receptions, birthday parties, reunions, etc. It is also used as the meeting location for the City Council, Planning Commission and other City groups. Onsite amenities include restrooms, full kitchen, wet bar, large open carpeted area, several tables, and central heat and air.

<b>Table VII-8 Fairgrounds Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Little League complex	\$10,000
Irrigation Upgrades	\$2,500
Horse Riding Arena/Events Playground	Variable

K. Preston Park and Swimming Pool

Preston Park is located just east of the downtown area. The City pool is directly across the street from the park. The park has barbecues, picnic tables and various pieces of older and newer play equipment.

The Park is well maintained and utilized frequently by local citizens, as well as visitors passing through Waitsburg. FEMA flood regulations prevent the City from building permanent structures in the park. This will require special specifications in the event that another structure, such as a gazebo or band shell, is planned for the park.

Other possible future uses for the park area might include a farmer’s market along the street, installation of sidewalk along the outer edge of the park, improved playground surface and a hiking/biking trail along the levee.

The City pool, which is operated from June thru August of each year and staffed by lifeguards needs to be relined again in 2016. The current liner was poorly installed and has several bare spots, but is still usable. The City intends to prep the surfaces and recoat the pool floor and sides after the pool season ends with the remaining epoxy product. Additional costs will be required next year to build up the surface of the pool in order to cover up any remaining visible issues with pool floor and walls.

<b>Table VII-8 Park and Pool Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Sidewalk Installation	\$5,000-\$10,000
Pool relining	\$10,000
Touchet River Levee Trail	\$11,000

L. Odd Fellows Cemetery and City Cemetery

The two cemeteries that service the City are both located in the southeast corner of town. Both cemeteries have more than adequate plot space (¾ acre and 1 acre, respectively) to accommodate the projected increases in population. The City has identified the

installation of underground sprinklers as a needed improvement to both cemeteries in order to free up man power which would require less movement of hoses and sprinklers to water the cemeteries.

<b>Table VII-9 Cemetery Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Additional underground irrigation lines	\$10,000

M. City Shop

With a growing fleet of equipment, expansion of the shop site is necessary to house the variety of public works related equipment. In 2012, a local citizen generously donated to the City his shop facility site located adjacent to the City shop. This new facility has allowed the City to expand its current facility to house equipment close by and inside of a building and out of the weather, prolonging their useful lives.

<b>Table VII-10 City Shop Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Maintenance Equipment (Dump Truck) and Trailer	\$30,000

N. Schools

Under the Growth Management Act, schools are considered Special Districts and must be included in the facility analysis. Waitsburg School District has three major buildings, which are located on two large parcels of land and are within close proximity to one another. Waitsburg Elementary and Preston Hall Middle Schools are on the west side of Coppei Avenue (Highway 12), while Waitsburg High School is on the east side of Coppei Avenue. Additionally, the District owns a large parcel of land adjacent to the fairgrounds, which is used as an outdoor sports complex.

Torn down and rebuilt in 1995, Waitsburg Elementary School houses kindergarten through sixth grade. Preston Hall Middle School, built as a community center in 1913 and listed on the National Historic Register, was restored in 1995 through a combination of grant and levy funds. Preston Hall now houses grades seven and eight, as well as the Waitsburg Parent Cooperative Preschool. Waitsburg High School was extensively remodeled in 2001 and houses grade nine through 12.

The renovation of Preston Hall provided additional space in the district. In addition to general classroom space, two large rooms were created to house a science lab and an art room which is currently used for the preschool. There is also a gym that vertically spans two floors.

In forecasting space needs for the future, usual LOS measurements such as “square feet per student” cannot be used. The space created through the renovation of Preston Hall

indicates an excessive amount of floor space per student. In actuality, there is limited amount of classroom space per student in the school. An auditorium and large band room at the high school create a similar situation in that building.

A review of the past years' full-time enrollment, as well as the current year's average enrollment, indicates a slight increase from 279.79 FTE in 2012/2013 to the current ending FTE of 292.48 for 2014/2015. While student enrollment is estimated to continue rise slightly, declining revenues from the state and federal government is forcing the school district to operate through the use of its reserve funds and budget cut backs in order to ensure programs are kept running.

A potential impact on the District's future planning would be the development of additional housing which in turn should have an influence on the decline in enrollment and increase the need for reviewing the facilities and equipment needs of the District. It is estimated that for every new home constructed within the School District's boundaries, it adds an additional .46 students (Grades K-12) to the school system of which .20 students are elementary aged (Grades K-5).

As enrollment decreases, so do the revenues of the Waitsburg School District. Hence, the District's capital needs and financing will be based on maintaining current facilities and equipment, while potentially decreasing current staff.

This schedule is based on maintenance of current facilities and equipment to accommodate current enrollment projections over the next 20 years.

<b>Table VII-11 School District Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
School Bus/Vehicle Purchase	\$300,000 (2 buses, 2 vehicles)

O. Port of Walla Walla

The Port of Walla Walla (Port), much like the Waitsburg schools, is considered a special district and will also be included in this facility analysis. In 1993, the Port bought 13 acres of land in the northeast corner of Waitsburg. This area is currently zoned industrial is serviced by sewer and water.

In 2013, the first phase of the Waitsburg Business Park was completed. The \$405,000 project included the construction of an access road and installation of utilities. The business park will offer seven developable lots ranging in size from 1.1 to 1.8 acres. The first lot will be occupied by Harry Johnson Plumbing & Excavation, LLC, with a 4,000 square foot office/shop complex along with a fenced in equipment yard. The Port is optimistic that with the completion of the required site infrastructure improvements, additional businesses can be recruited to the Waitsburg Business Park. The port is a county wide economic development organization that strives to deliver economic development services to communities throughout Walla Walla County.

P. Flood Mitigation

The City has developed and adopted a comprehensive flood mitigation plan. To the extent that the plan differs from, or is more specific than, the provisions of this document, that plan supersedes the flood mitigation elements of this comprehensive plan.

Due to the Coppei Creek and Touchet River Flood Control District's inactivity, it has become the policy of the City, within the limits of its jurisdiction and available funding, to modify and create structures and facilities that will mitigate the damages resulting from flooding of the Touchet River and Coppei Creek. The City had pursued modifications to the SR-12 Bridge over Coppei Creek, which was replaced in 2005 thanks to the Department of Transportation. The City was successful in securing approval for a one-time maintenance project to the bridge as it relates to cleanout of sediment deposited since its replacement. The City will also investigate the other structures, methods of mitigation flooding and flood damages, and sources of funding as they become available in the future.

The City is currently pursuing replacement of the Main Street Bridge that spans the Touchet River Bridge as a flood mitigation project. Replacement of the bridge would eliminate the current bridge's arch design and allow high water debris flow under the bridge without backing up and causing additional flooding to the City. For the 2015-2017 Biennium, the City was awarded a \$1.7 Million dollar Capital Grant from the State of Washington to replace the bridge and is anticipating replacing the bridge in 2016.

The City was able to establish a Flood Response Plan as it pertains to direction and control of City resources during flood events based on flood scenarios; appointing the Public Works Director as the incident commander.

<b>Table VII-12 Flood Mitigation Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Coppei Creek Bridge Dredging	\$10,000
Main Street Bridge Replacement	\$1,700,000
Touchet River Levee Improvements	\$100,0000
Backhoe Thumb	\$1,500

Q. Preston-Shaffer (Wait's) Mill and surrounding area

In 2009, a fire completely destroyed this historic structure, which was owned by the City. Plans for re-use of the area have been completed and include some sort of multi-use facility/museum to increase tourism within the City of Waitsburg. The City developed the site into a new park complete with a historical site information and signage kiosk at the site so that visitors and community members alike can get an idea of what the Mill meant to the town and the services it provided during its peak. This building plan utilizes the

remaining Mill structure vault as the basis for the building, adding roofing and other structural steel components to complete the Kiosk.

City also installed public art at this location; consisting of a salvaged water turbine placed on site to show how the mill ran off of water power and damage the fire inflicted on the mill structure.

<b>Table VII-13 Preston-Shaffer (Wait's) Mill Capital Needs and Financing</b>	
<b>Need</b>	<b>Estimated Costs</b>
Park Irrigation	\$2,500

### III. SIX- AND TWENTY-YEAR CAPITAL IMPROVEMENTS PROGRAMS

The following two tables, Table VII-15 and Table VII-16, provide a detailed schedule of improvements for the City to follow during its annual budgeting process. The first table, Table VII-14 Six-Year Capital Improvements Program, lists specific time frames in which the City may acquire or construct the needed item. This program must be reassessed on a yearly basis and can be modified to accommodate changes in the City's funding abilities. The second table, Table VII-15 Twenty-Year Capital Improvements Program, is very similar to the Six-Year, except that the needs are simply projected out for a 20-year period and are not broken down incrementally on an annual basis.

<b>Table VII-14 Six-year Capital Improvements Program</b>								
<b>Department</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Source of Funding</b>	<b>Alternate Source of Funding</b>
City Hall								
Records Management Equipment	\$250						Current Expense Fund	
ADA Ramp		\$5,000					Municipal Capital Improvements	Granting Agency
Lighting Upgrades				\$5,000			Current Expense Fund	Municipal Capital Improvements
Heating System Upgrades			\$10,000				Current Expense Fund	Municipal Capital Improvements
Weller Library								
Rear Addition Re-Roof		\$5,000					Municipal Capital Improvement Fund	Current Expense Fund

Interior Remodel				\$10,000			Mun. Capital Improvement Fund	
ADA Ramp		\$5,000					Municipal Capital Improvements	Granting Agency
Fire Services								
Fire Department Building Upgrades	\$5,000						Municipal Capital Improvement Fund	Current Expense
Turn Out Gear		\$50,000					Fire Department Capital Fund	Current Expense
Water System								
Facility Plan	\$30,000						Water System Capital Fund	Water & Sewer Fund-- Capital Outlay
Sewage Treatment								
Facility Plan	\$30,000						Sewer Capital Improvement Fund	Developer Impact Fees
Line Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Sewer Capital Improvement Fund	Grants/loans
Flood Mitigation								
Main Street Bridge Replacement	\$1,700,000						State of Washington Capital Grant	
Bridge Sediment Removal	\$10,000						Municipal Capital Improvement Fund	Current Expense Fund
Parks & Pool								
Sidewalk Installation		\$10,000					Municipal Capital Improvement Fund	Current Expense Fund
Pool liner	\$10,000						Municipal Capital Improvement Fund	Current Expense Fund
Cemetery								
Irrigation Upgrades	\$10,000						Municipal Capital Improvement Fund	Current Expense Fund
City Shop								

Maintenance Equipment	\$30,000						Shared cost across funds	
Fairgrounds								
Little League Complex	\$10,000						Current Expense Fund	Grants
Wait's Mill								
Site Improvements	\$2,500						Current Expense Fund	

**Table VII-15 Twenty-year Capital Improvements Program**

CIP 2016-2035	Amount	Source of Funding	Alternate Source of Funding
Weller Library			
Upper Floor Remodel Res.	\$ 189,360	Municipal Capital Improvement Fund	Short-term borrowing; or GO bonds
Upper Floor Remodel Com.	\$ 137,920	Municipal Capital Improvement Fund	Short-term borrowing; or GO bonds
Fire Services			
Fire Hydrant System Upgrades	Highly Variable	Water System Capital Fund	Fire Department Capital Fund
Lease/Purchase Add. Space	Highly Variable*	Municipal Capital Improvement Fund	Current Expense
Flood Mitigation			
Touchet River Levee Improvements	\$100,000	Current Expense Fund/Tax Obligation Bond	Federal Earmark/State Grant
Water System			
Undersized Line Replacement	Highly Variable	Water System Capital System	Short-term borrowing; or GO bonds
Sewage Treatment			
Capacity Expansion	Highly Variable	Sewer Capital Improvement Fund	Impact Fees on Development
Parks and Pool			
Bath House Remodel/Improvements	Highly Variable	Municipal Capital Improvement Fund	Current Expense - Pool Facilities
FGs irrigation upgrades	\$2,500	Municipal Capital Improvement Fund	Current Expense – Park/FG Facilities
Horse Riding Arena/Events Playground	Highly Variable	Municipal Capital Improvement Fund	Current Expense – FG Facilities
Touchet River Levee Trail	\$11,000	Municipal Capital Improvement Fund	Current Expense - Park Facilities
Preston Shaffer Mill			
Park Development	\$2,500	Current Expense	Municipal Capital Improvement Fund

City Shop			
Schools			
Add. Busses	\$300,000	State Transportation & Vehicle Fund	

#### IV. FUNDING SOURCES

To aid in identifying future sources of revenue for capital facilities development, the City should consider the following sources as potential funding mechanisms:

##### A. User Charges and Connection Fees

To recoup the cost from those who benefit, user charges and connection fees may be assessed. They can be designed to vary for the quantity and location of the service provided.

##### B. Dedications and Extractions

Dedications and extractions and in lieu of fees may be part of the project approval phase, and on- or off-site dedications or improvements for public purposes may be required of the developer. If the site is restricted, the City may require payment of an equivalent in-lieu-of fee.

##### C. Negotiated Agreements

As a method to lessen the impact of a certain development, the City and developer may negotiate an agreement. The agreement is enforced by the City and typically requires lower administrative and enforcement costs than impact fees. Another method is the “latecomer agreement,” where a new development pays the costs of capital improvements, and subsequent developers then reimburse the original developer for a proportionate share of the previous improvements.

##### D. General Obligation Bonds

Washington State law generally permits a jurisdiction to issue general obligation bond debt equal to 1.50% of its taxable property assessed valuation without voter approval. With a 60% majority vote of local citizens, a community may assume an additional bond debt of .75%. In order to supply municipally-owned water or sewer service, a community may incur an additional 2.5% general obligation bond debt. Again, with voter approval, a community may incur an additional 2.5% of debt for the purpose of public parks and

open space. The maximum general obligation bonded debt cannot exceed 7.5% of the taxable property assessed valuation.

#### E. Municipal Revenue Bonds

Unlike general obligation bonds, there is no limit on municipal revenue bonds. These bonds have no direct effect on a City's tax revenues, because they are repaid from revenues derived from the sale of services.

#### F. State Grants

See Appendix C for future explanation of this funding source.

#### G. General Revenues

See Appendix C for future explanation of this funding source.

### V. MONITORING AND EVALUATION

The Six-Year Capital Improvements Program must be reviewed annually and updated to verify that funding sources remain available and that the desired improvements still meet the goals and policies of the Capital Facilities Element. This review will examine the following to determine continued applicability and suitability:

- Corrections, updates and modifications
- Scheduling of improvements
- Continued availability of certain grants and loans

Capital improvements scheduled in the 20-year program come due at the same interval as the Six-Year Capital Improvements Program.

Due to the large comparative size and impact of the new development, and because the City cannot predict when a detailed application will be received, the Capital Facilities Plan should be reviewed prior to final approval of any development.

### VI. GOALS AND POLICIES

The following goals have been established to bring about Waitsburg's vision of "A Vital All-American Small Town."

#### A. Goals

Goal 1: Enhance public health, safety and welfare through the timely provision and enhancement of needed services and facilities.

Goal 2: Provide needed public facilities in a manner that protects investment in existing facilities, maximizes their use and promotes orderly urban growth.

Goal 3: Ensure that future development bears its fair share of facility improvement costs.

Goal 4: Manage finances in a manner that allocates funding for capital improvements identified in this element.

Goal 5: Plan for and finance needed infrastructure on a timed schedule of improvement. Use this methodology to avoid excessive depreciation in values.

Goal 6: Maintain Waitsburg's conservative financing structure, keep taxes affordable and maintain local governmental control.

Goal 7: Improve the City's Washington State Fire Rating from 7 to 6.

## B. Policies

Policy 1: Provide capital improvements to correct existing deficiencies and to replace worn-out or obsolete facilities.

Policy 2: Evaluate and prioritize proposed capital improvement projects using the following criteria:

Does the project correct an existing deficiency or replace a needed facility?

Does it eliminate a public hazard?

Does it promote public health, safety and welfare?

Is it financially feasible?

What is the total financial impact, including maintenance and operations?

Policy 3: Develop appropriate funding mechanisms so that the new development will pay its "fair share" of costs related to infrastructure development.

Policy 4: Continue to adopt a Six-Year Capital Improvements Program as part of the annual budgeting process.

Policy 5: When bonds are used, ensure that bond debt is managed so that it does not exceed the City's ability to pay.

Policy 6: Secure grants or private funds if feasible.

Policy 7: Encourage development of infill areas within current boundaries before annexing into the Urban Growth Area.

Policy 8: Continue the process of developing a water system plan in order to comply with Washington State Department of Health requirements, budgeting for the cost of the study in the 2015 budget and through the Capital Improvements Program amendment process.