

CAPITAL FACILITIES PLAN



~~CITY OF WENATCHEE 2024-2029~~ CITY OF
WENATCHEE 2025-2030

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Capital Facilities Plan

~~2024~~2025 - ~~2029~~2030

~~CITY OF WENATCHEE 2024-2029~~CITY OF WENATCHEE 2025-2030

INTRODUCTION

The City's Capital Facilities Plan (CFP) provides a comprehensive project list and schedule guiding the investment of city resources in infrastructure. These resources are made up of local revenues as well as State and Federal grants. The CFP identifies those projects which have secured funding as well as a list of projects which have not yet been funded. The projects included in this plan have largely been identified through other planning efforts which are all incorporated into the City's Comprehensive Plan. The reader is referred to these other referenced plans for additional detail concerning projects.

Why is it important for a city to keep a capital facilities plan up to date? In particular, the following three compelling reasons drive the update of the City's capital facilities plan:

1. City health and long-term stability in terms of quality of life and its economy require replacement and repair of existing infrastructure, investment in new infrastructure, and correction of deficiencies.
2. The City receives many State and Federal grants for infrastructure. For example, the majority of street improvement projects are funded with grants. The majority of infrastructure grants and loan programs require that projects be identified the City's adopted Capital Facilities Plan.
3. The Washington State Growth Management Act of 1990 requires that capital facility plans be adopted and consist of (1) an inventory of existing capital facilities; (2) a forecast of the future needs for such facilities; (3) the proposed locations and capacities of expanded or new facilities; (4) at least a six-year plan that will finance such facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and (5) a requirement to reassess the land use element if funding falls short of meeting existing needs.

The purpose of the CFP is to ensure the City plans for adequate facilities that are (1) consistent with the goals and policies of the Wenatchee Area Urban Comprehensive Plan: Planning to Blossom 2037; (2) consistent with the projected population growth and land use plan; (3) concurrent with, or within 6 years of the impacts of new development in order to achieve and maintain adopted level of service standards; and (4) based on sound fiscal policies for the city.

This document is updated annually serving as the 6-year financing/implementation plan for the City's Overall Comprehensive Plan. Projects funded in the first year of the plan are intended to be consistent with the adopted city budget. The Public Facilities and Services Element of the Comprehensive Plan and referenced individual public facility plans provide the information required by RCW36.70A.070 (3).

The city-owned public capital facilities encompassed by this plan include the following:

- streets
- sidewalks, paths and trails
- parking facilities
- street and road lighting systems
- traffic signals
- domestic water system
- stormwater system
- sanitary sewer system
- parks and recreation facilities
- general administrative facilities
- museum
- convention center
- cemetery

Under the Growth Management Act, the city's Capital Facilities Plan must also be coordinated and consistent with CFP's of other public facility providers. Some of those providers within the Wenatchee Urban Area include: Wenatchee School District (schools), Chelan County P.U.D. (electrical, water, parks and recreation), Department of Transportation (highways), Wenatchee Reclamation District (irrigation water), Fire District No. 1 (fire protection), Chelan County (streets, solid waste, storm sewer, lighting, traffic signals, law and justice).

Upon passage of the annual budget for the City of Wenatchee, Appendix A will be amended representing the adopted capital projects list.

DEFINITIONS

The following definitions will help in understanding how this Capital Facilities Plan is put together and read.

Capital Facility: Capital facilities are structures, improvements, equipment, or other major assets (including land) with a useful life of at least ten (10) years. Capital improvements are projects that create, expand, or modify a capital facility. This definition applies to projects that cost more than twenty thousand (\$20,000) dollars.

Public Facility: The city-owned public capital facilities encompassed by this plan include the following: streets, sidewalks, paths and trails, parking facilities, street and road lighting systems, traffic signals, domestic water system, storm sewer system, sanitary sewer system, parks and recreation facilities, general administrative facilities, vehicles, convention center, museum, and cemetery.

Level of Service: Levels of service are usually quantifiable measures of the amount of public facilities that are provided to the community. Measures of levels of service are typically expressed as ratios of facility capacity to demand by actual or potential users. Sometimes, levels of service (LOS) standards are based on the public service, such as police protection, rather than on the facility that houses the service (e.g. police station).

Concurrency: This is a term that requires public facilities and services necessary to serve development to be in place at the time of development or a financial commitment is made to provide the facility within a certain period of time. The Growth Management Act requires concurrency on transportation facilities, while all other public facilities must be “adequate.” The Wenatchee Urban Area Comprehensive Plan, however, makes concurrency a requirement for city public facilities.

CFP ORGANIZATION

This Capital Facilities Plan is organized around each of the public facilities provided by the city. Because the city wants to make sure that the Capital Facilities Plan is based on sound fiscal policy, all capital facilities for which city funds would be expended are included in the CFP, not just those facilities required to accommodate future growth. The CFP is based on the following categories:

- General Facilities (police, administrative offices, maintenance, museum, community facilities)
- Parks and Recreation
- Stormwater
- Water
- Regional Water
- Sewer
- Street Overlay
- Arterial Streets
- Street Maintenance Projects
- Convention Center
- Cemetery
- Broadview Secondary Access / Western Foothills Circulation
- Local Revitalization Financing
- Partnership Projects / Economic Development

SERVICE STANDARDS

Under the Washington State Growth Management Act, levels of service must be adopted for Transportation Facilities as provided in the adopted transportation plans and transportation element of the Wenatchee Urban Area Plan. Adequate provisions for urban governmental services must be provided for other services in the Urban Growth Area. These standards are identified below:

Schools

The Wenatchee School District has the most and some of largest public facilities in the Wenatchee Urban Growth Area. In addition, the public schools are recognized as one of the largest public services within

the City. Education serves one of the most important roles in community health as the quality of education today impacts the skill levels, employment rates, labor supply, and wages in the future. The City's Consolidated Plan, updated in 2013, provides critical data relative to demographics, work force development, and education levels. The data clearly represents a need to improve education especially amongst the most disadvantaged children. The Wenatchee School District is responsible for facility planning and service levels of the District, but coordination with the city's overall development is to be coordinated. The WSD is currently evaluating school facilities and overall needs to serve the city and in addition, new school partnerships are developing that may result in a Charter School.

Fire Protection

City of Wenatchee is covered by Chelan County Fire Protection District #1 whose goal is to have a response of less than 6 minutes 90% of the time. Additionally, adequate fire protection for wild land urban interface events is mitigated with secondary access both for emergency vehicles and evacuations. The standard for secondary access is reflected in the Comprehensive Plan Circulation Map and building standards through the Wildland Urban Interface Code.

Police Protection

All calls for assistance will be answered within a reasonable time consistent with the nature of the call. Police staffing levels are established by Council direction based on needs for special services division or partnerships (i.e. school resource officers).

Water Supply

The City and PUD water systems are designed based on International Fire Code requirements for fire flow and Washington State Department of Health requirements for a safe supply of potable water. The City of Wenatchee is the administrator for the Regional Water System [which servesservice City of Wenatchee](#), Chelan County PUD and East Wenatchee Water District customers.

Sanitary Sewer

The sanitary sewer system is designed based on a maximum daily load demand times 2.5 for collection system. Treatment capacity is designed based on Department of Ecology requirements as detailed in the Wastewater Treatment Plant Facilities Plan.

Storm Water

The City stormwater system is designed to capture and convey runoff from Ten-year 24 hour Type 1A storm in the pipe system and twenty-five year 24 hour Type 1A storm in the streets within the gutters. Water quality best management practices are designed and operated in accordance with the current version of the *Stormwater Management Manual for Eastern Washington* published by the Washington State Department of Ecology.

Transportation, Levels of Service

The following standards are set for the city transportation network.

Automobile

LOS “E” for urban corridors of regional significance

LOS “E” – averaged in the Wenatchee Central Business District

V/C ratio < 1.0 for all other arterials, transit routes, and highways

Refer to the transportation element of the comprehensive plan, and the regional transportation plan “Transportation 2040”

Pavement Condition, Pedestrian, Bicycle, and Transit

Development of LOS and performance measures at the federal level began in 2016 and at the city level with the adoption of the complete streets policy. Future updates to this plan will include a multi-modal approach to LOS that includes non-motorized transportation functions consistent with the regional transportation plan. In 2017, the City adopted the Pavement Management Plan which identifies a pavement condition levels and corresponding investment.

All roadways on the regional system should have pedestrian facilities and proposed bicycle facilities should be funded and constructed.

FINANCIAL CONSTRAINTS

The first year of the capital facilities plan is typically consistent with the adopted City budget. However, since capital expenditures often impact multiple years after funding has been committed, it is prudent to plan ahead for the expenditure of funds for at least 3 years and in some cases longer. In addition, some of the City’s adopted plans include longer term expenditure plans in which resources are actively being pursued when opportunities arise. Often grant or loan resources become available for certain types of projects resulting from changing public policy at Federal, State, and local levels. The City of Wenatchee monitors these opportunities and puts forth funding applications for projects consistent with Federal, State, and local funding objectives. In order to effectively plan for capital expenditures, the plan is written with these concepts in mind. The following financial constraints help guide the planning process and to ensure that capital planning includes considerations of various financial impacts on the community and city government:

The first three years must be fiscally constrained. This means projects cannot be incorporated in the first three years unless they include all of the following:

- a. The project has been approved for funding from an existing source of city revenues OR grant(s) have been awarded to fund the project and match is available (awarded means the project must be on a selected funding list waiting for legislative approval or a letter of award has been received).
- b. Annual operation and maintenance costs have been accounted for, or are a reasonable increase over prior year’s expenditures
- c. If the project requires financing through the issuance of revenue bonds, voter approved bonds (UTGO), or non-voter approved/Council manic (LTGO) bonds, then Council approval of the issuance must be in place.

Years 4 and beyond represent all of the other unfunded capital needs of the City. This means although funding has not been secured, there are possible funding sources for the projects.

OVERALL PLAN

2024-2029 Project Summary

Public Facilities Type	Funded	Unfunded
General Facilities	2,000,000	2,080,000
Parks, Recreation & Cultural Services	2,053,582	2,910,000
Stormwater	14,806,753	29,676,600
Water	25,903,094	29,171,356
Regional Water	597,203	123,000,000
Sewer	13,931,783	70,850,789
Streets	256,072,116	94,372,100
Convention Center	18,335,000	-
Cemetery	-	1,170,000
Economic Development - LRF District	2,443,500	-
Economic Development - Partnerships	350,000	74,000,000
Total	\$ 336,493,031	\$ 427,230,845

GENERAL FACILITIES

Description:

General facilities cover city administrative offices, public works buildings, and other city facilities that do not have dedicated fund sources, such as water and sewer systems. The focus of the 6-year capital facilities financing plan for general facilities is the maintenance, preservation and/or expansion of city-owned facilities.

At the current downtown campus, with the addition of the new Police Station in 2004 and with the relocation of City Hall in 2022 ~~have added additional personnel which has revealed a deficiency of parking spaces~~ the existing police facility was opened up for occupancy by other departments of the City. The Information Systems Department, the Facility Maintenance Division of Public Works and the Drug Taskforce of the Police Department have all located in this facility, called the Historic Police Station. The influx of additional personnel has revealed a deficiency of parking spaces. There is a need for secured parking for the police vehicles as well as additional parking needs for the Police Station facility. Additional parking is being planned as a lid structure over a portion of the new Police Department parking lot; this project is estimated at ~~\$2,000,000~~ \$2,000,340,000. A parking analysis is needed to explore additional parking options including acquisition of additional property to determine ~~if this is~~ the best solution for the facility and the public. In addition, the city is adding parking through a public private partnership as described in the Economic Development section of this plan.

In 2018 the City completed a facilities condition assessment, which is a comprehensive look at the overall maintenance, operation and replacement needs of city owned facilities. The assessment also provides an annual cost and schedule for work to be completed. The assessment identifies \$2,200,200 of equipment that needs to be addressed. The City’s Facilities Division has evaluated the data and recommends 2023 capital improvement projects in the amount of \$400,000.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2322 - Wenatchee Valley Museum & Cultural Cent	2,000,000	1,000,000	1,000,000	-	-
Total	2,000,000	1,000,000	1,000,000	-	-

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Police Parking Garage	General Fund-Facilities Fund	2,000,000
Wash Bay Enclosure	General Fund-Facilities Fund	80,000
Total		2,080,000

PARKS, RECREATION AND CULTURAL SERVICES

Description:

Over a ten-month period in 2022-23 the Parks, Recreation and Cultural Services Department conducted a public involvement process to prepare an update of the six-year Parks, Recreation and Open Space (PROS) Plan. The PROS plan establishes a framework to guide the acquisition, development and improvement of park areas and facilities, habitat areas and the provision of arts and recreational services throughout the City of Wenatchee. The plan is for the 2024-2030 time period. It was recommended for adoption by the Arts, Recreation and Parks Commission at their September 2023 meeting and ~~is scheduled to be considered for adoption~~ was adopted by Resolution 2023-25 as passed by the City Council in October 2023.

The PROS plan is divided into six basic sections consistent with State requirements. The following is a summary of each section of the document to provide context for the development of the capital facilities plan. The first chapter contains a basic introduction and summary of the document. The second chapter describes the planning area including parks and recreational facilities, habitat areas, arts and current statistics. The third chapter describes the existing public, semi-public and private parks, arts and recreation resources within the planning area. The fourth chapter describes the methodology for determining the demand and needs. The wealth of recently completed, related planning efforts are

incorporated into this chapter and summarized as they relate to the City park system. The section creates a link between the City plan and State funding agency plans. The section also includes a summary of public meetings, and workshops and other outreach efforts. The fifth chapter of the plan contains the goals, objectives, and strategic actions that respond to the desires expressed during the public input process. The sixth chapter contains a summary of the capital investment plan and describes the project ranking criteria. It includes a prioritization matrix system consistent with COM recommendations. It contains a summary of common funding mechanisms, includes a section outlining ongoing maintenance considerations and arts, recreation, and organizational priorities.

For many cities, including Wenatchee, the amount of funds required to acquire the desired acres of park land and develop the proposed parks and recreational facilities is beyond their financial capabilities. Many of the capital projects included in the plan contain the assumption that some funding may be derived through future successful grant applications and continued community support in the form of financial donations. The City must continue to rely on, and partner with, other public, private, and nonprofit organizations to help generate revenue and support for the projects if they are to be realized.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
P'Squosa Plaza Project	498,582	353,582	145,000	-	-
Bighorn Ridge Acquisition	1,505,000	-	10,000	1,495,000	
SR 285 Banners	50,000	25,000	25,000	-	-
Total	2,053,582	378,582	180,000	1,495,000	-

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Washington Park Parking, Sidewalk and Electrical	General Fund	588,000
Memorial Park Electrical and Security Lighting	General Fund, Lodging Tax Fund, Art Fund, Donations	700,000
Hale Park Phase III	General Fund	12,000
Pioneer Park ADA Access and Security Lighting	General Fund	700,000
Rotary Park Trail Overlay	General Fund	35,000
Washington Park Parking, Sidewalk, Lightng & Electrical	General Fund	500,000
Chase Park Security Lighting and Electrical	General Fund	175,000
Locomotive Park Restrooms	Sewer Fund	200,000
Total		2,910,000

UTILITIES

STORMWATER

Description:

The Stormwater Utility Fund is an enterprise fund designed to account for the financial activities related to the City's ongoing improvement and expansion of the stormwater system and compliance with the Eastern Washington Phase II Municipal Stormwater Permit issued under the National Pollutant Discharge Elimination System (NPDES) regulations. The revenue for this fund is generated from a flat monthly charge to each single-family residence as well as a monthly charge to commercial and multi-family residences based on an "equivalent residential unit". The equivalent residential unit is an impervious surface of 4,200 square feet. Part of the comprehensive plan update (2020) included a capital improvement plan along with associated rate increase recommendations. The capital improvement plan is reflected in this document.

The Stormwater capital plan includes a number of projects identified in the adopted comprehensive plan as outlined in the table below. Projects include conveyance, rehabilitation, expansion of the collection network, and water quality projects. Based on the ongoing compliance with municipal stormwater permit, many of these projects will focus on improving the quality of the water discharged into the Wenatchee and Columbia Rivers.

An important piece of the stormwater system is the Regional Decant Facility which was constructed in 2015 by the City of Wenatchee and Chelan County to provide a location to manage and dispose of street sweepings and eductor waste that would be in compliance with stormwater and solid waste management regulations. The facility is owned and operated by the City and managed under an interlocal agreement with Chelan County.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2012 - Snohomish & Crescent Improvements	2,328,265	141,107	-	225,000	1,962,158
2104 - Pershing (Springwater to Maple)	4,008,485	397,000	-	3,611,485	
2215 - Walla Walla Stormwater Outfall Retrofit	2,102,500	61,545	236,455		1,804,500
2310 - Roosevelt Improvements	1,680,742	13,432	160,000	1,507,310	
2403 - Public Services Center Utilities Garage/Shop	1,066,761	17,500	174,261	875,000	
2503-Olds Station Pond Remediation	1,800,000	-	300,000	1,500,000	-
Horse Lake Road (Overlook Drive to Horse Lake)	120,000		120,000		
Fifth Street Lining (Miller to Emerson)	250,000			250,000	-
Miller Street Lining (Washington to Fifth)	950,000			950,000	
Ohme Garden Road (STO3, STO4, StO5)	500,000				500,000
Total	14,806,753	630,584	990,716	8,918,795	4,266,658

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Fifth Street (Pierre to Wenatchee Ave)	Stormwater Utility Reserves	1,000,000
Millerdale (Lambert to Miller)	Transportation Improvement Board	300,000
Columbia Street(Palouse to Kittitas)	Stormwater Utility Reserves	1,800,000
Ohme Garden Road (STO6C)	Stormwater Utility Reserves	895,000
Russell	Stormwater Utility Reserves	1,020,000
Cashmere	Stormwater Utility Reserves	250,000
Cemetery Extension	Stormwater Utility Reserves	300,000
N. Wenatchee Phase 3	Stormwater Utility Reserves	650,000
Piere Street	Stormwater Utility Reserves	750,000
Upper Squilchuck Extension	Stormwater Utility Reserves	150,000
Lavern	Stormwater Utility Reserves	250,000
Vista Place	Stormwater Utility Reserves	250,000
Ramona & Sunset	Stormwater Utility Reserves	1,000,000
Loves Court	Stormwater Utility Reserves	300,000
Kenaston & Linville	Stormwater Utility Reserves	743,000
97A Conveyance (STO7, STO8, STO9)	Stormwater Utility Reserves	824,000
Western Ave	Stormwater Utility Reserves	1,604,000
Ohme Garden Road (STO1A)	Stormwater Utility Reserves	705,000
South Hills Drive	Stormwater Utility Reserves	757,000
Michael Place	Stormwater Utility Reserves	138,600
Canal/Marie/Marilyn	Stormwater Utility Reserves	344,400
South Chelan (First to Yakima)	Stormwater Utility Reserves	200,000
Day Road	Stormwater Utility Reserves	987,000
Filbeck/Seattle	Stormwater Utility Reserves	693,000
Cedarwood Lane	Stormwater Utility Reserves	138,600
Miller	Stormwater Utility Reserves	3,393,000
Skyline Drive	Stormwater Utility Reserves	2,097,000
Walnut	Stormwater Utility Reserves	1,311,000
Avenda	Stormwater Utility Reserves	221,000
Poplar	Stormwater Utility Reserves	241,500
South Miller	Stormwater Utility Reserves	283,500
Jennings St/lone and Maxine	Stormwater Utility Reserves	1,234,000
Methow	Stormwater Utility Reserves	690,000
McKittrick from Pine to Western	Stormwater Utility Reserves	2,346,000
Horse Lake Road	Stormwater Utility Reserves	1,810,000
Total		29,676,600

WATER

Description:

The major emphasis in the water distribution system over the next six years will be on replacing aging steel and cast iron water mains, removing lead parts to improve water quality and repairing and replacing reservoirs. The capital projects will help reduce the amount of Unaccounted for Water (UAW) as well as reduce emergency main line breaks, outages and damage to reconstructed roadways.

The last complete update to the Comprehensive Water System Plan adopted by the City Council in September of 2018 from which a Capital Improvement Plan (CIP) was developed. The CIP was updated more recently in 2021. Rate increases of 12% per year starting in 2022 for three years as well as increases to the system investment fees for new connections to fund the revised water capital program.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2202 - Crawford Water Main Replacment - Miller to Okanogar	3,865,540	204,740	3,660,800		-
2307 - Generators for Critical Utility Infrastructure	211,250		211,250		
2306 - 8 MG Reservoir Leak Repairs	1,352,600	202,600	1,150,000		
2104 - Pershing Street (Springwater to Central)	712,021	19,850		692,171	
2310 - Roosevelt Avenue (Spokane to Kittitas)	1,103,629			1,103,629	
2403 - Public Services Center Utilities Garage/Shop	1,941,761	17,500	174,261	1,750,000	
2404 - 4 Million Gallon Reservoir Replacement	16,716,293	150,000	800,000	812,000	14,954,293
Total	25,903,094	594,690	5,996,311	4,357,800	14,954,293

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Millerdale (Jessica to Miller)	Water Utility Revenues	2,815,000
Columbia (Palouse to Kittitas)	Water Utility Revenues	4,000,000
Fifth Street (Pierre to Wenatchee)	Water Utility Revenues	3,195,000
8MG & 2 MG Reservoir Exterior Coating	Water Utility Revenues	1,821,000
16' Supply to 4MG (Spokane to Okanogan)	Water Utility Revenues	3,599,000
Orondo Avenue (Washington to Alaska)	Water Utility Revenues	1,482,000
Yakima Ave (Okanogan to Alaska)	Water Utility Revenues	1,026,000
Terminal Avenue (Methow to Mission)	Water Utility Revenues	1,141,000
Cherry Street (Saddlerock to St Josephs)	Water Utility Revenues	2,244,000
First Street (Adams to Franklin)	Water Utility Revenues	810,000
North Mission Street (Fifth to Second)	Water Utility Revenues	1,068,756
South Miller (Coolidge to Idaho)	Water Utility Revenues	1,034,150
North Chelan (Fifth to Seventh)	Water Utility Revenues	925,730
South Chelan (Orondo to Spokane)	Water Utility Revenues	1,587,820
Lincoln Street (Methow to Cascade)	Water Utility Revenues	269,100
Stewart Street (Cherry to Montana)	Water Utility Revenues	208,000
Montana Street West (Stewart to Gellatly)	Water Utility Revenues	401,700
Dakota Street West (Stewart to Gellatly)	Water Utility Revenues	384,800
Washington Street West (Okanogan to Douglas)	Water Utility Revenues	400,400
Linwood/Rosewood	Water Utility Revenues	757,900
Total		29,171,356

REGIONAL WATER

Description:

The City of Wenatchee operates the Regional Water system on behalf of the Chelan County PUD, the East Wenatchee Water District and the City of Wenatchee. The Regional Water System is governed by the Regional Coordinating Committee (RCC), which is made up of representatives from each water purveyor.

In 2014 the RCC began a process to analyze the adequacy of the existing supply and transmission system to meet current and future needs and to evaluate the overall redundancy of the system. The 13 locations identified were evaluated for many criteria including water quality, wellhead protection, cost to develop, cost of operations and how they met the goal of multi-faceted redundancy. Ultimately the regional committee “short-listed” three options all south of Wenatchee, all on the Chelan County side of the Columbia River. The preferred options were determined to be non-viable. A Surface Water Treatment Plant Feasibility Study was completed in 2023. The RCC plans to continue the 10% annual rate increase in anticipation of the second source project.

The last update to the Regional Water System Plan was adopted in 2018. The plan included a capital improvement schedule as outlined in the table below.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2309 - Pump #2 Replacement	402,203	387,203	15,000		-
Transmission Main Corrosion Protection	195,000	-	-	195,000	-
Total	597,203	387,203	15,000	195,000	-

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Second Source Design & Construction	Regional Water Reserves / Bond	120,000,000
Redundant River Crossing	Regional Water Reserves	3,000,000
Total		123,000,000

SEWER

Description:

The City completed a Comprehensive Sewer Plan in 2017. This plan included a prioritized Capital Improvement Plan for a major extension of sanitary sewer services to provide sewer to unserved areas and support higher density development in Sunnyslope and the foothills. In 2023, the City adopted an updated Wastewater Treatment Plant Facilities Plan for projects at the plant. The plan also included an assessment of equipment and treatment units with recommendations for small works and capital projects through 2032.

Rate increases of 6% per year for five years starting in 2018, together with system investment and capital facilities fees for new connections, will support the nearly \$48M / 20-year sewer capital program. In 2022, the City received a Clean Water State Revolving Fund Loan from the Washington State Department of Ecology for the construction of Project No. 1810 – WWTP Digester 4.

Ongoing annual maintenance and rehabilitation of the collection system’s main lines, manholes and pump stations is mandatory. Specific needs are identified through a continuing and consistent video inspection program. Costs to perform this ongoing maintenance work have been included in the financial plan and revised rate structure for the sewer utility.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2305 - Digester Repair and Improvements (1,2,&3)	7,390,000	150,000	500,000	4,100,000	2,640,000
2307 - Generators for Critical Utility Infrastructure	211,250		211,250		
2310 - Roosevelt Utility Improvements	51,215			51,215	
2402 South Viewing Area Rehabilitation	750,000		750,000		
2403 - Administration Building/PSC Utilities Garage/Shop	4,572,918	40,000	450,000	4,082,918	
2502 - Euclid Sewer Extension - Gunn to Penny	956,400		160,000	796,400	
Total	13,931,783	190,000	2,071,250	9,030,533	2,640,000

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
2308 WWTP Grit Removal	Sewer Utility Revenues	3,575,988
Biofilter Replacement	Sewer Utility Revenues	1,917,500
Fifth Street (Piere to Wenatchee Ave)	Sewer Utility Revenues	1,500,000
Lower Ohme & Highway Crossing (CSO1)	Sewer Utility Revenues	1,820,000
Olds Station (East of Euclid) Gravity Sewer Replacement (DSO2A)	Sewer Utility Revenues	1,821,000
Columbia (Palouse to Kittitas)	Sewer Utility Revenues	3,000,000
Alley Miller to Pioneer S. of Plum 8" VCP replacement	Sewer Utility Revenues	150,000
Okanogan Ave Repair & Replacement	Sewer Utility Revenues	174,000
Secondary Clarifier #3	Sewer Utility Revenues	4,785,285
Olds Station Redundant Force Main	Sewer Utility Revenues	1,000,000
South Plant Odor Control	Sewer Utility Revenues	3,039,000
Redundant Dewatering Equipment	Sewer Utility Revenues	397,000
Disinfection System Replacement	Sewer Utility Revenues	3,784,000
Ohme Lift Station and Force Main (LSO1A(3), CSO4A, CSO3A)	Sewer Utility Revenues	5,443,000
West 97A Sewer Main Extension (CSO2)	Sewer Utility Revenues	3,129,000
G3 Penny Rd. Gravity Sewer Replacement	Sewer Utility Revenues	228,064
FG01 Easy Street Gravity Sewer Trunkline	Sewer Utility Revenues	2,065,710
FG21 Skyline North (Cherry 1/2)	Sewer Utility Revenues	752,461
FG23 Methow Street - North (Craw3)	Sewer Utility Revenues	471,238
FG27 Methow Street -South (Met1)	Sewer Utility Revenues	231,000
G2 Easy Street (Olds6)	Sewer Utility Revenues	314,159
FG09 Walnut Street (Walnut1)	Sewer Utility Revenues	1,517,000
FG35 Sunnyslope Sewer Extensions	Sewer Utility Revenues	17,875,393
FG11 Harris Place (McKitt2)	Sewer Utility Revenues	324,000
G6 Methow Street (Peach2)	Sewer Utility Revenues	391,080
FG26 Circle Street – South Miller Street to Okanogan (Craw 2/4)	Sewer Utility Revenues	872,000
FG28 Canyon Breeze Lane (Met1)	Sewer Utility Revenues	333,000
G5 South Walker Avenue (Peach2)	Sewer Utility Revenues	228,000
FG08 Locust Street (Maiden4)	Sewer Utility Revenues	420,000
FG25 Circle Street – South Miller Street to Saddle Rock Trailhead (Red2)	Sewer Utility Revenues	455,000
FG32 Jeffrey Court (Squil3)	Sewer Utility Revenues	708,603
FG07 Harbel Street (Maiden4)	Sewer Utility Revenues	317,000
FG20 Lester Road, Day Road, and Day Drive (5th-2)	Sewer Utility Revenues	770,000
FG33 Chapman Road (Squil5)	Sewer Utility Revenues	1,055,876
FG10 Stella Avenue (McKitt4)	Sewer Utility Revenues	240,000
FG18 Cypress Lane (Spring1)	Sewer Utility Revenues	238,989
FG19 Westwick Road (5th-2)	Sewer Utility Revenues	725,000
FG24 Gehr Street (Craw1)	Sewer Utility Revenues	336,000
FG29 Hidden Meadow Drive (Met1)	Sewer Utility Revenues	414,000
FG30 Hidden Meadow Drive – South (Met1)	Sewer Utility Revenues	288,000
FG31 Kray Ike Court (Squil3)	Sewer Utility Revenues	315,000
FG34 Confluence Parkway Ph. I	Sewer Utility Revenues	1,134,442
FG15 Maple Street - North (Maple0)	Sewer Utility Revenues	803,000
FLS2 Warm Springs LS and FM	Sewer Utility Revenues	1,491,000
Total		70,850,789

TRANSPORTATION

PAVEMENT PRESERVATION

Description:

The Federal Highway Administration defines pavement preservation as a program employing a network level, long-term strategy that enhances pavement performance by using an integrated, cost-effective set of practices that extend pavement life, improve safety and meet motorist expectations. The following is a list of key issues related to the City's Pavement Preservation Program:

- Effective pavement preservation program will address pavements while they are still in good condition and before the onset of serious damage. By applying a cost-effective treatment at the right time, the pavement is restored almost to its original condition. The cumulative effect of systematic, successive preservation treatments is to postpone costly rehabilitation and reconstruction.
- The Street Overlay Program was developed by the Public Works Department in 1996 and was intended to provide for the overlay of all City streets over a 15-year repeating cycle
- In 2015 the City invested in a pavement management software (PMS) program to help determine the minimum funding necessary for maintaining and preserving the city's pavement system consistent with current pavement preservation methodology.
- In 2016, the City Council appointed a citizen's committee to evaluate the Pavement Management Program and recommend their preferred program and level of investment. The Committee recommended an investment of nearly \$3m per year in the Preservation Program.
- -Since 2015, the PMS program estimates have been updated on a regular basis and the current data shows that the City needs to invest \$4 Million annually to maintain an overall PCI near 70.
- Even with this level of investment, the deferred maintenance of the roadway network will continue to increase from \$1 to 2 million per year.
- The Public Works Department continues to seek ways to stretch the pavement-preservation funding by implementing lower cost surface treatments such as chip seals.
- The City currently has two dedicated revenue sources for fund #111 – Street Overlay. The two sources are the Transportation Benefit District (TBD) (sales tax of 0.1%) which generates over \$1.6M annually and the ¼% Real Estate Excise Tax (REET) which generates over \$600K per year. These two revenue sources have been providing approximately \$2.2M annually. It should be noted that the TBD includes a sunset clause for the end of 2030.
- —The City continues to seek additional funding for the preservation either through one-time cash allocations and grants.
- At the time of the latest Pavement Conditions Survey the overall pavement condition index (PCI) for our pavement network was 679.

In summary, the Cities on-going revenue allocations provide just over 50% of the needed funding to maintain the City's pavement preservation program, however the City Council continues to pursue other sources of revenue to fully fund the Pavement Management program.

ARTERIAL STREETS

Description:

Every year the City is required to adopt a comprehensive six-year Transportation Improvement Program (TIP). This plan includes financially constrained projects in the first several years and planned projects for later years. The projects are identified in the TIP as either "selected (S)" or "planned (P)" meaning that selected projects have a dedicated funding source as identified in the plan and planned projects do not. The majority of projects are financially unconstrained or planned and therefore fall into the later years of the plan. The City TIP for 2024 - 2029 was adopted by ordinance (Ordinance 2023-08) in July, 2023. **See Appendix B for a full copy of the TIP.**

The City of Wenatchee receives a portion of the State's motor vehicle fuel tax, a portion of which is dedicated to Arterial Streets. Historically, this revenue has been used as matching money for transportation infrastructure grant opportunities. Between 2006 and 2015, this dedicated funding, which averaged \$289,000 per year leveraged \$19.5 million in grant funds for street infrastructure improvements. More recent analysis has shown an even higher amount of leveraging in recent years.

Primary sources of transportation grants for the classified street system are state of Washington and Federal funds. Typical state programs include the Transportation Improvement Board (TIB), and the Active Transportation Programs. The typical Federal program is the Surface Transportation Program, [Safe Routes to School Program, Highway Safety Improvement Program, and Pedestrian and Bicycle Program](#). Both State and Federal programs include sub programs for safety and non-motorized projects. The City of Wenatchee competes with other agencies for state and federal funds. Specific criteria, including safety, mobility, structural condition, congestion, multimodal components, and project benefit/cost are often evaluated by the granting authority.

Arterial street projects are typically funded by grants with 13.5% to 20% match from the Arterial Street fund. Some programs provide incentives for a lower match percentage or have no match requirement. The TIP identifies those funded projects and associated grant funding sources. The arterial street fund has needed additional funding in the past to maintain the ability to match available grants and absorb project cost overruns. The following table presents all of the funded projects as well as projects that are currently being pursued. A comprehensive list of all of the planned City projects is included in the attached **Six Year Transportation Improvement Plan; see Appendix B**. The total capital needs identified in the 2024 TIP is approximately \$348 million.

The SR285/North Wenatchee Avenue Master Plan was adopted by the city in 2011 addressing congestion and circulation between US 2 and Miller Street. This plan was prepared by the Chelan Douglas Transportation Council (CDTC) formerly known as the Wenatchee Valley Transportation Council (WVTC) in partnership with property owners, the City, Washington State Department of Transportation (WSDOT), and Chelan County. This corridor has been identified as the highest transportation priority within the CDTC jurisdiction.

Within the Master Plan a number of options were evaluated. The Confluence Parkway alternative was approved by the CDTC as the preferred alternative which also includes a number of identified large and small projects, several on Wenatchee Avenue itself. While the City works to realize Confluence Parkway, interim improvements to North Wenatchee Avenue are necessary. Preliminary estimates for these

improvements were estimated at approximately \$55 Million. During the 2015 Legislative session the “North Wenatchee Area Improvements” project was partially funded in the Washington State Legislature Connecting Washington funding package. The project identified several components from the North Wenatchee Transportation Master Plan in its scope. These include improvements to the SR2/97 & Easy Street intersection, deployment of an intelligent Transportation System (ITS) through the North Wenatchee corridor, access control and intersection improvements at both the north and south ends of the corridor, safety improvements throughout the corridor and initiation of the environmental review for the larger Confluence Parkway project. Approximately \$17 Million was secured for the North Wenatchee Avenue area between Miller Street and US 2 through the Connecting Washington program. The WSDOT and city partnered beginning in 2017 to identify the most effective uses of the Connecting Washington funds within the North Wenatchee Avenue corridor to improve safety, mitigate congestion, improve all modes of transportation, enhance the business district, and improve the northerly gateway into the city. The partnership and investment culminated in a document titled “North Wenatchee Avenue (SR285) Preliminary Engineering Summary Report” which better defined projects and priorities for expenditure of the Connecting Washington funds allocated to the SR285 corridor. The City is looking to begin design on this work in 2024.

The city worked with the WSDOT, CDTC and regional partners beginning in 2017 to apply for federal INFRA funding to complete a suite of projects identified as the Apple Capital Loop and proposes to use the Connecting Washington funds as match. The total project size is estimated at approximately \$250 Million. In 2021, the U.S. Department of Transportation recommended \$92M in federal funding for a portion of the project which includes Confluence Parkway South. An additional \$85M in funded was appropriated to Confluence Parkway through the Move Ahead Washington Program. An Environmental Assessment was completed for the entire project in 2023.

In 2016, the city adopted a complete streets policy to ensure adequate consideration for non-motorized transportation needs along with enhanced landscaping along transportation corridors.

STREET MAINTENANCE

Description:

The City street system continues to grow through annexations and development while street maintenance funding has often not kept up. Preservation and maintenance funding levels compared to street growth and inflation have fallen behind, but pavement has been addressed in recent years as can be seen in the overlay section of this report (Pavement Management Program).

City street-related assets include pavement, curb, gutter, sidewalk, illumination, traffic signals and signs, pavement markings, bridges, and other infrastructure. Maintenance of these assets are included in the street maintenance budget 108. In recent years with the formation of the transportation benefit district and development of a pavement management program, some pavement preservation work is being accomplished by city street maintenance personnel. [Street Maintenance address streets that have been listed on the pavement condition index as differed by renting an asphalt planer to remove layers of asphalt and overlaying the travel lanes adding an estimated 10 years to the travel lanes.](#)

This section identifies some projects included in the city’s street maintenance budget that are beyond the definition of street maintenance and preservation.

Sidewalk maintenance by city code is the responsibility of the abutting property owners. A minor budget amount in the 108 fund is intended to deal with sidewalk deficiencies and minor gaps. In recent years Council has given direction to spend general and grant funds on reducing sidewalk hazards by grinding, beveling and replacing sidewalk panels. The funding also addresses accessibility by updating and adding in ramps outlined in the ADA transition plan. –The 20254 budget proposes additional funding to address sidewalk maintenance. The Transportation Benefit District was adopted with a provision dedicating ten percent of the revenues to pedestrian related improvement projects contained within the six-year street plan which could help with sidewalk rehabilitation.

Cement concrete streets are not included in the city’s pavement preservation program as their maintenance and preservation is vastly different from that of typical of asphalt roadways, and they are an important feature in our Grandview Historic District. The city has utilized maintenance funding for repairing cement concrete panels on case by case basis as they become unusable or when safety concern are raised.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
0623 - McKittrick and Wenatchee Avenue Signal	4,129,183	4,121,183	8,000	-	-
1615 - N. Wenatchee Ave. Ped. and Median Imp's	1,397,637	1,392,637	5,000	-	-
1801 - 9th Street Rail Crossing	1,820,725	215,730	642,955	962,040	-
1919 - McKittrick St/North Columbia Street I/S	5,055,320	5,050,320	5,000	-	-
2007 - Springwater Avenue	3,841,962	3,806,962	35,000	-	-
2201.1 - Confluence Parkway South	130,849,531	20,000,000	37,000,931	50,543,000	23,305,600
2201.2 - South End Bike/Pedestrian Access Bridges	15,625,112	1,768,620	6,928,246	6,928,246	-
2201.3 - Confluence Parkway North	50,972,263	10,000,000	17,183,238	3,286,762	20,502,263
2213 - Millerdale Avenue Irrigation Canal Bridge	1,693,455	262,000	808,355	623,100	-
2302 - Worthen Street Trail Improvements	465,000	38,900	426,100	-	-
2315 - Red Apple Road	2,691,119	235,550	2,455,569	-	-
2318 N. Wenatchee Shared-Use Trail Phase 1	2,418,570	85,000	410,000	1,923,570	-
2319 - Sunset Ave Ped Improvements	628,000	61,800	81,000	485,200	-
2320 - Crawford and Okanogan Intersection Improver	1,990,500	102,500	293,000	1,595,000	-
2323 - N. Wenatchee Ave Corridor Improvements	17,374,000	800,000	2,339,420	2,143,780	12,090,800
2401 - 2025 Pavement Preservation	1,788,750	25,000	1,763,750	-	-
2407 - 9th Street Corridor Improvements	1,510,989	59,100	139,950	1,311,939	-
2408 - 1st Street Curb Ramps - Miller St to Chelan Ave	1,750,000	120,000	805,000	282,000	543,000
2501 - 2026 Pavement Preservation	2,000,000	-	305,000	1,695,000	-
2504 - 2025-2027 Pavement Condition Survey	70,000	-	70,000	-	-
Street Preservation Program	8,000,000	-	-	-	8,000,000
	256,072,116	48,145,302	71,705,514	71,779,637	64,441,663

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Pavement Preservation (Unfunded)	TBD, B&O, Util. Tax, Prop. Tax	9,600,000
Miscellaneous, Minor, Undefined	109	300,000
M&O Pavement Preservation Projects	108	450,000
M&O Sidewalk Improvements	108	300,000
M&O Pedestrian Safety Improvements	TBD, Other	300,000
Neighborhood Traffic Calming	Local, Complete Streets, Developer Funds	60,000
Illumination Upgrades	PUD, CDBG, 109, Other	60,000
Truck Route Improvements	STP	500,000
Traffic Signal Improvements	STBG, 109	1,500,000
Miscellaneous Bicycle System Improvements	TBD, Other	60,000
Washington - King - Buchanan Intersection Control	HSIP, 109	714,000
SR 285 Couplet Signal Upgrades	HSIP, 109	794,000
Idaho Street Safety Improvements	HSIP, 109	922,000
Washington Park Pedestrian Crossing	HSIP, 109	371,000
Wilson Street Safety Improvements	HSIP, 109	461,000
Millerdale Improvements	TIB, 109	4,202,000
Woodward Urban Upgrades	TIB, 109	3,860,000
South Wenatchee Avenue Complete Streets	TIB, 109	4,128,000
9th St. Pedestrian Crossing - Westside High School	SRTS, 109	467,600
Elliott Ave./Castlerock Ave. Pedestrian Crossing Improvements - Washington Elementary	SRTS, 109	632,300
Springwater Avenue Crossing - Foothills Middle School	SRTS, 109	336,200
North Road Improvements	TIF, 109	2,600,000
Maiden Lane Extension	TIF, 001	950,000
Maple, Broadview, Surry vic. Connections	Development, TIF, 001	13,049,000
Westwick extension to Maiden extension	Development, TIF, 001	7,900,000
Second Street extension west	Development, TIF, 001	1,070,000
Fifth and Western Intersection Capacity Improvements	TIF, 001	650,000
Castlerock to Fifth Street Connector	Development, TIF, 001	5,160,000
McKittrick St. - SR285 Intersection Phase 2	STBG, 109	4,300,000
North Wenatchee Ave./Hawley St/Walnut St. Intersection	WSDOT	7,000,000
North Wenatchee Avenue Complete Streets Improvements	State	1,500,000
Columbia Street South	TIF District, 109	4,500,000
Loop Trail Connection: Confluence State Park to Olds Station Road	Ped/Bike, Port, State Parks, 109	600,000
Miller/Crawford Intersection Control (Mini-Roundabout)	TIB, 109	500,000
Skyline Drive Widening	001, TIF, Other	3,500,000
Pedestrian Corridor along Stevens Street	Complete Streets, Other	250,000
Chelan/Kittitas Intersection Control (Signal)	STBG, 109	500,000
Walnut St. Improvements	TIB, 109	1,500,000
Crawford Ave. Improvements	STBG, 109	500,000
Mission Street to Mission Ridge Gateway	STBG, Other	500,000
Orondo St. Multimodal Improvements	STBG, 109	1,000,000
McKittrick St - Western Ave to City Limits	TIB, 109	1,500,000
Miller St. Realignment and Storm Repairs	STBG, 109	4,200,000
Springwater Avenue Extension North	Development, TIF, 001	1,125,000
Total		94,372,100

WESTERN FOOTHILLS TRANSPORTATION IMPACT FEES

Description:

In 2019, , a study was conducted for the Western Foothills Circulation area (within the city's UGA) for needed improvements to address adequate secondary access and level of service standards for fire access. This study was also an implementation step from the City's Community Planning Assistance for Wildfire Planning process in 2015-2016, which informed the planning effort. This study, entitled the Western Foothills Transportation Impact Study is hereby included in this plan by reference. Title 15, which was established by Ordinance 2011-02 and amended on November 14, 2019 with Ordinance 2019-41 outlines the following:

Each year staff is required to perform the following functions in order to comply with the ordinance:

1. Review the capital estimates for completion of the facilities and make adjustments to the capital estimates in the Capital Facilities Plan.
2. Review the impact fee calculation. Staff shall incorporate revised capital estimates for completion of the facilities and review the structures constructed. In addition, the impact fee ordinance provides an anticipated number of structures and lots to be created. If the cost per structure increase or decrease significantly, then staff shall make recommendations to the City Council to adjust the fees accordingly by ordinance. A construction cost inflator is contemplated in Title 15.
3. On an annual basis the City Council shall be provided with a report on the impact fee account showing the source and amount of funds collected and the public improvements financed by those funds as detailed in WCC 15.02.080. The capital facilities plan update and annual budget may serve as such report.

Public Facilities and Fees: The Western Foothills Transportation Study identified a maximum legally defensible impact fee of \$24,742 based on improvements necessary to support future development. The improvements identified in the study area consist mainly of fire access road improvements along with some multimodal improvements. Ordinance 2019-41 set the Western Foothills Transportation Impact Fee at \$7,500 per additional single-family residential Building Permit

Table 1: Cost of Basic Fire Access and Multimodal Improvements for City Connections

Connection Description	Project #	Basic Fire Access Cost	Multimodal Cost	Total Cost
North Road East of Canal	1A	\$225,000	-	\$225,000
North Road West of Canal (24-foot-wide cross-section)	1B	\$1,550,000	-	\$1,550,000
North Road Improvement through Schnibbe & Parlette Property	1C	\$825,000	-	\$825,000
Maiden Lane Extension	2	\$937,500	-	\$937,500
Maple Street Improvements	3	-	\$1,300,000	\$1,300,000
Triad Development Connections	4	\$13,049,250	-	\$13,049,250
Springwater Connection across School District Property	5	\$1,125,000	-	\$1,125,000
Westwick Connection to Triad Connection	6A	\$7,048,125	-	\$7,048,125
Westwick Multimodal Improvements to Surry Road	6B	-	\$860,600	\$860,600
Springwater (Western to Woodward)	7	-	\$2,768,400	\$2,768,400
Woodward (Springwater to 5 th Street)	8	-	\$3,626,151	\$3,626,151
2nd Street Connection, 325 ft of road across Noyes property to Philipi property	9A	\$243,750	-	\$243,750
2nd Street Connection, 775 ft of road across Philipi property from Noyes property to Maxine street	9B	\$581,250	-	\$581,250
Maxine Street Extension from Lone Place to Red Hawk Canyon Drive	9C	\$243,750	-	\$243,750
Castle Rock Connection north of water tank property to Maxine Street (on Philipi property)	10A	\$3,480,000	-	\$3,480,000
Castle Rock Connection south of water tank property to existing Castle Rock	10B	\$1,680,000	-	\$1,680,000
5 th Street & Western Avenue Intersection Improvements*	11	-	\$632,100	\$632,100
Total		\$30,988,625	\$9,187,251	\$40,175,876

Source: City of Wenatchee

*This project is an LOS-driven intersection project

CONVENTION CENTER

Description:

The Convention Center is a City-owned facility that is operated under agreement with Coast Hospitality, LLC (formerly Coast Wenatchee). Not only is the Convention Center an anchor facility to Wenatchee’s Historic Downtown, but it is particularly important to the City’s economy. The success of the Convention Center has a direct impact on lodging and food service businesses and therefore, revenue from the operation of the facility and revenue from lodging taxes from hotels within the City are used to operate and maintain the facility as well as pay off long-term capital debt and provide for facility and equipment upgrades and replacements. This funding is reviewed and approved during the annual application process carried out by the City’s Lodging Tax Advisory Committee.

The original Convention Center was built and equipped in 1980 and has had many renovations throughout the years to keep the facility competitive. With guidance from the Lodging Tax Advisory Committee, lodging tax funds have been directed to continue facility upgrades and pay off existing capital bonds.

In 2019, the City commissioned E.D. Hovee & Company LLC to survey market conditions and opportunities associated with the WCC. Based on the conclusions of the Hovee report the Tourism Promotion Area Committee, the Local Tax Advisory Committee, and the City Council recommended the City began the design process for the renovations and/or expansion. The design focus goal is to make the WCC the “best little conference center in Eastern, WA.” Additional purpose is to accommodate more adequate vendor and ballroom space, provide better accessibility for visitors, facilitate ease of coordination through the design with the Performing Arts Center, maximize all indoor and outdoor spaces, and upgrade existing technology. The design was completed in 2023, with construction slated to begin in 2024 and completion in 2025. The total project budget is \$16,140,000.

Most recent projects include roof replacement, six AV meeting systems for remote meetings, fire alarm panel upgrades, the refurbishment of room airwall dividers, additional chair railing installation and refinishing of the main entrance stairway.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2212 - Wenatchee Convention Center Renovation	17,535,000	6,295,000	11,240,000		0
Minor Capital / Equipment (\$200,000/yr)	800,000	200,000	200,000	200,000	200,000
Total	18,335,000	6,495,000	11,440,000	200,000	200,000

CEMETERY

Description:

Over the past 10 years, improvements were implemented including the construction of a Niche Wall and new office, re-platting of several areas, removal of roadways and renovation of the Clark Mausoleum. Additionally, rate adjustments have been made with the goal of helping to enhance revenues. However, even with the rate changes, overall revenues have not kept pace with the modest rate of increased expenditures and the Cemetery Fund has continued to rely on General Fund transfers in order to continue to operate.

The Cemetery capital plan includes additional improvements to the Home of Peace Mausoleum on Miller Street and improvements at the Cemetery including crypt walls, roadway drainage improvements, greenhouse and shop upgrades, addition of section signs and an informational kiosk, Veterans Section improvements, and eventually the opening of a new full interment section with the potential for double depth lots. The Cemetery is currently nearing capacity for available graves and niche capacity is at approximately forty percent. Without constructing the new roadway and opening Section M, the Cemetery will no longer be able to accommodate burials in the near future. In 2023, engineering was prepared to construct the roadway when funding is available for construction.

Funded Projects:

Project Name	Total Project Budget	Previous Years	2024 Budget	2025	Future Years
Area Identification Signs	25,000	-	25,000		
Total	25,000	-	25,000	-	-

Unfunded Projects:

Project Name	Funding Sources	Est. Project Cost
Storm Water System	General Fund/Sotrm Water	350,000
Irrigation System Upgrade	General Fund	220,000
Shop/Greenhouse Replacement	General Fund	120,000
Cemetery Expansion - Niche walls	General Fund	80,000
Cemetery Road for Section M	General Fund	400,000
Total		1,170,000

HOMELESS/HOUSING/CDBG PROGRAMS

Description:

The City of Wenatchee administers homeless and affordable housing programs that serve both Wenatchee and East Wenatchee. These programs are funded through contributions by the Cities. Funding is received from four main sources in addition to non-reoccurring grant resources:

- ~~1. The Wenatchee/East Wenatchee Affordable Housing Sales Tax Fund is generated through local sales tax collections authorized by RCW 82.14.540 (HB 1070). Annual revenue fluctuates depending on the economic cycle but averages approximately \$1.8 million/year.~~
- ~~2. The City of Wenatchee Local Homeless Fund (HB 2163) is generated through local document recording fees. Annual revenue fluctuates depending on the number of documents recorded in Chelan County but average approximately \$160,000/year.~~
- ~~3. The City of Wenatchee Affordable Housing Sales Tax Credit is generated through a local sales tax credit against the state's sales tax collections authorized by RCW 82.14.540 (HB 1406). Annual revenue fluctuates depending on the economic cycle but averages approximately \$85,000/year.~~

The City typically passes these funds through to partner agencies that operate homeless service programs such as temporary low barrier emergency shelters, homeless outreach, landlord liaison services, and permanent supportive housing programs. Occasionally, these funds help construct or purchase capital facilities and equipment and thus this description is included in the Capital Facilities Plan. The City of Wenatchee is pursuing the implementation of the Chelan — Douglas Homeless Housing Strategic Plan 2019-2024. A multi-phased strategy has been developed by the City of Wenatchee and East Wenatchee to look at having a significant positive impact on providing shelter and wrap around services for the unsheltered homeless population. This initial first phase includes the development of capacity for new low barrier shelter(s) and an integrated approach at outreach with local law enforcement focused on the unsheltered homeless population.

The first phase of this development includes two RV and personal vehicle day park low barrier emergency shelters, in addition to a low barrier emergency shelter with approximately 44 individual Pallet Shelters, 88 beds, at the Wenatchee Rescue Mission. These facilities each will include wrap around services through the local continuum of care. Final development of improvements for the two RV and personal vehicle day parks will be complete by December 2023. Site planning and construction for the 44 individual Pallet Shelters began in 2023 and may be complete by December 2023. Should weather or unforeseen factors arise, the site construction and placement of the units would be completed in the Spring of 2024. One of the units, an emergency unit established for families, will not be placed until 2024 due to a potential soil remediation process. Two additional low barrier emergency shelter facilities were granted funds in 2022 with a combined bed count of 74 units.

Funded Phase 1 Projects:

Project Name	Funding Sources	Est. Project Cost
Low Barrier Emergency Shelter	Affordable Housing Sales Tax (HB 1590) & Low Barrier Shelter Grant	
Total		\$931,800

Community Development Block Grant (CDBG)

In 2005, the City became a CDBG Entitlement Community. CDBG funds are used for grant administration and staff time, public service programs, small-scale neighborhood revitalization projects, improvements to public facilities and large public infrastructure projects. The following goals were identified for the 2020-2024 Consolidated Plan which identifies priorities for CDBG investment in the community:

1. Expand Development of Housing & Public Amenities
2. Enhance Economic Development
3. Support Public Services

The City of Wenatchee is eligible to receive Community Development Block Grant (CDBG) funds annually from the U.S. Department of Housing & Urban Development (HUD). The City's program year is October 1st through September 30th of the following calendar year.

Funding from the CDBG program is able to be utilized within the geographic boundaries of the City of Wenatchee. In order to serve community members in need, geographic priority areas are created. The characteristics within a priority area include higher levels of crime; housing stock in a state of deterioration; lack of public infrastructure and facilities; high levels of code enforcement contact; and signs of potential blight. Additional considerations include access to public facilities, commercial areas, grocery stores, recreation and medical or social support facilities.

Area-benefit activities are emphasized to benefit low- and moderate-income neighborhoods and limited clientele are more specific to support households. The City has successfully leveraged CDBG funding for Safe Routes to School projects and coordinates efforts to align with the "Five Year Plan to Reduce Homelessness in Chelan & Douglas Counties" around housing needs. The following table illustrates a list of projects consistent with the 2020 – 2024 City of Wenatchee Consolidated Plan. Public facilities and infrastructure improvements such as the Lincoln Park redevelopment and the extension and replacement of sidewalks are proposed.

Funded Projects:

Project Name	Funding Sources	Est. Project Cost
Public Facilities and Infrastructure	2023 CDBG Grant and additional public/private resources	346,926
Total		687,423

ECONOMIC DEVELOPMENT

LOCAL REVITALIZATION FINANCING DISTRICT – WENATCHEE WATERFRONT

Description:

The city adopted the waterfront subarea plan in 2004. This redevelopment and revitalization plan focuses on changing the character of the waterfront to compliment the waterfront parks through mixed use development. The city has been very active in furthering this plan through the investment in public infrastructure. The city continues to advocate for the development of the waterfront and furtherance of the objectives of the plan.

~~The City was awarded a state rebate in 2009 presenting opportunities to fund and complete additional projects on the waterfront utilizing the State Local Revitalization Financing (tax increment financing) program. In concert with this award, ordinance 2009-26 established the local revitalization district (District) entitled “Wenatchee Waterfront” which includes the area bounded by the Columbia River to the east and the railroad tracks and Walla Walla Avenue to the west. The District is bounded by Thurston Street to the South and Walla Walla Park to the North. These projects must be used for public improvements that stimulate economic growth within the District. The ordinance was amended in 2013 with ordinance 2013-14 to add eligible projects. It is anticipated that the ordinance will need to be modified again to accomplish other projects identified in the waterfront subarea plan or projects that arise that will directly support redevelopment. Several projects associated with the Pybus Market Charitable Foundation, Port of Chelan County, and the Chelan County PUD have already been completed and the City is currently using LRF proceeds to pay down associated debt. Projects completed to date include the Wastewater Treatment Plant odor and visual mitigation, the Pybus Public Market, purchase of the property underlying and adjacent to the Pybus Market, parking behind the public market, improvements to the PUD access road, park expansion at the former Public Works site, improvements to Worthen Street, the Worthen/Orondo stairs project, the Orondo Street plaza, the Ninth Street Parking Lot. The sales tax annual rebate of up to \$500,000 will be received by the City until year 2037. The rebate may only be used to pay for debt on public improvement projects. The City issued a General Obligation Bond prior in 2016 to refinance and maximize the use of LRF funds. Some of the following projects are taken from directly from the waterfront subarea plan if they can be used to incentivize redevelopment. Other projects have been developed based on needs that have arisen due to successful development, such as parking around the Pybus Market area. This parking has been instrumental in furthering economic growth in the South Node with the addition of the Hilton on the former Public Works property in 2019. Included in the list of projects is a development support fund that could be used for public private partnerships where public improvements are needed utilizing pay as you go property tax increment that will continue to be revenue for the District after all the bond proceeds have been expended. The LRF statutes authorize expenditures of local increment broadly in support of redevelopment.~~

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
2317 - Pybus South Parking Lot	2,443,500	50,000	92,000	671,000	1,630,500
Total	2,443,500	50,000	92,000	671,000	1,630,500

ECONOMIC DEVELOPMENT/ PARTNERSHIP PROJECTS

Description:

Economic Development is identified in the Comprehensive Plan as a community goal to enhance the quality of life of citizens. In addition, the Wenatchee Valley serves as a regional commerce hub for North Central Washington and portions of the Columbia Basin. Beginning early in 2000, the City began to see major sales tax generators either moving out of the city or locating primarily in East Wenatchee and Douglas County. Most of the growth for these large sales tax generators is expected to occur where land is plentiful outside the City limits. As a result, economic development efforts have become a focus of the City in order to sustain public services and to shape our community as the city experiences dynamic growth over the next 10 -15 years. Wenatchee is one of many cities that is targeting economic development through public private partnerships and/or through strategic investments from public agencies working together. The Pybus Public Market is a great example of a partnership project. From time to time, there may be a need to cooperate on community facilities or economic development projects that provide a regional benefit or projects that fall outside of the traditional infrastructure projects anticipated for a City. ~~The City has been successful in implementing the projects funded through Local Revitalization Funding and is now looking towards other funding opportunities such as tax increment financing, grants, and partnerships with private and public agencies. A number of projects listed below are aligned with the goal of enhancing the quality of life and securing the City's position as a regional commerce hub: For example, with the 2017 tax act, opportunity zones were created to replace the New Market Tax Credit system. Opportunity zones are designed to spur investment in designated low income tracts. Wenatchee was awarded two opportunity zones which includes all of downtown and south Wenatchee. Public private partnerships are anticipated to accompany investments using the Opportunity Zones. A number of the projects listed below are located in opportunity zones.~~

1. The City, in partnership with the Federal Highways Administration and Washington State Department of Transportation formally initiated NEPA for Confluence Parkway in 2019 ~~and concluded this process with a Finding of No Significant Impact in 2023. Subsequently, the City applied for and was awarded \$92 million in Infrastructure for Rebuilding America (INFRA) funds and \$85 million from the Washington State Move Ahead Washington effort. This effort is required to further the project and secure funding as outlined in the Chelan Douglas Transportation Council and City Transportation Plans. NEPA is anticipated to be completed through development of an Environmental Assessment which will identify mitigation measures for environmental impacts. The city is funding \$3 M for this effort including funds from the State of Washington, Link Transit, the Chelan Douglas Regional Port, and Chelan County Public Utilities District. Confluence Parkway and the Apple Capital Loop network continues to be a priority for establishing the infrastructure and transportation network that is necessary to support the growth of Wenatchee.~~

- ~~2. The City partnered with WSU to perform an Integrated Planning Grant funded by the Department of Ecology for approximately 9 acres of property at the WSU Treefruit Research and Extension Center located at the corner of Western and Springwater Avenues. The objective of the grant was to determine if the property is encumbered by contamination and develop a plan for the property that considers housing that would support research and education related jobs in our valley. Lead Arsenic contamination was found on the site and thus opportunities are available through the Department of Ecology to support cleanup and housing projects. This project is intended to help further a 4-year university presence in the Wenatchee Valley through investment in the WSU Treefruit Research and Extension Center. The project is also coordinated closely with the Our Valley Our Future game changer, the Bridge Innovation District. Given housing is a critical need for professionals, students, researchers, and interns, this project has the potential of providing critical housing in proximity to the WSU campus. The City anticipates facilitating a project through facilitating cleanup of the site and development of approximately 100 units of housing. No general fund expenditures are expected; however, grant resources and partnerships with organizations such as the housing authority may provide the opportunity for facilitation of this project.~~
2. During 2016, the City invested \$15,000 on behalf of the region to address a burgeoning housing crisis. The study found that there is a lack of market rate housing stock and a housing mismatch in terms of housing sizes. The result of this deficiency is inflated housing prices and down renting which is placing considerable pressure on units that should be affordable. Thus, the study recommended a number of actions to help facilitate the construction of both market rate housing and affordable housing. Investing in capital improvements identified in this plan is recommended to increase the supply of readily developable land. The city anticipates using the general fund and utilities to assist in preparing infrastructure to support development of market rate and affordable housing. Market rate housing is easier to achieve in the short-term and is a benefit for all housing affordability ranges. Long range efforts are also needed to support the development of subsidized and affordable housing stock. Partnerships with non-profit entities that utilize State and Federal tax credits and incentives create the best opportunities for developing projects that will supply more of housing.
3. In 2024, at the request of downtown Stakeholders, the City engaged in a planning process to reimagine the downtown, waterfront and warehouse district and plan for future improvements. The Reimagine Wenatchee Target Area Master Plan identified a plan for making strategic investments that will increase economic vitality and enable a vibrant, sustainable live, work and play environment. The Plan prioritized nine design and implementation strategies to consider including five capital projects that will better support the target area including Columbia Street Public Realm Improvements, Mission and Chelan Pedestrian Improvements, Mission and Chelan One-Way to Two-Way Couplet Conversion, Pedestrian Bridge over BNSF tracks, and a new Parking Hub over the existing Wastewater Facility at Worthen. It needs to be noted that many of these capital projects need further study and discussion before implementation.
4. The city entered into a public private partnership with Mission and Kittitas Apartments, LLC (Weidner Development) through a development agreement in 2019 to provide approximately 225 market rate housing units in 5 levels of housing over 2 levels of parking format. The city agreed

to lease 100 stalls of parking for public purposes to support parking in downtown and housing development for the economic health and vitality of downtown and South Wenatchee. This project will also serve as one of the first transit-oriented development projects given its proximity to Columbia Station. The city lease will begin in 2023 or 2024 after the project is complete. Additionally, the City is working with Weidner Development to upgrade the existing streetscape leading into and adjacent to the new multi-family development. The proposed streetscape project will expand sidewalks, upgrade lighting, upgrade utility infrastructure, and install enhanced landscaping in a two block area from Orondo to Kittitas.

5. The City works closely with the Wenatchee Downtown Association implementing projects in the adopted Central Business District subarea plan which have included improvements to downtown parking, streetscapes (LID), utility improvements, truck traffic re-rerouting, bike facilities, public space improvements, the development of a new housing project (Mission and Kittitas Apartments, LLC), redevelopment of the vacant upper stories of historic buildings, improvements to the Convention Center as discussed earlier and development of connections to the South Node of the Waterfront. Parking continues to be the biggest management issue in order to realize a revitalized downtown area. As a result, the City performed a downtown parking study in 2016. This parking study analyzed existing parking capacity, usage, and current opportunities to better utilize parking. The study also identified management strategies for areas of surplus supply and deficiencies of parking in the downtown and South node of the waterfront. In general, the plan identified a surplus of parking in the study area equating to approximately 1,500 stalls. At the same time, the study illustrated a need for additional parking in the area of the Convention Center and Public Market due to high peak demands. The study suggests the city focus on management of the on street system and encourage redevelopment of surface lots to increase business activity until 70-85% utilization rates are achieved. This means that the city will need to maximize on-street parking and discourage surface lots. This plan identifies a funding estimate to increase on street supply and additional funding for off street parking for city employees within the Police Station and City Hall in the General Facilities Section. Partnership projects will likely arise in the development of public private partners for shared parking of underutilized city and private parking lots.
6. A long-term goal of the City has been to facilitate the relocation of the Burlington Northern Santa Fe (BNSF) switch terminal located at the intersection of Columbia and Thurston Streets to the Appleyard. Development of the Pybus Public Market has demonstrated to the community the importance of this project. Presently, BNSF uses the terminal to service trains with crew changes. During periods of train service, trains park on the tracks often for periods of more than one hour at a time. In 2013, the Orondo crossing was monitored for several days to verify train patterns. Upon discussion with BNSF staff, train traffic is expected to increase with the improving economy. With increased activity on the waterfront and these blockages of specifically the Orondo and Ninth Street crossings, there is a community desire to address the problem. The Chamber of Commerce, Wenatchee Downtown Association, and Pybus Market requested that the City take a closer look at relocation options. In 2014, the City partnered with Chelan County, Chelan County Port District, Link Transit, the Chelan Douglas Transportation Council, Wenatchee Downtown Association, Wenatchee Valley Chamber, and the Pybus Market to raise \$35,000 for a relocation study. BNSF presented the results of this study in March of 2015. The study provided results that were different from originally anticipated in that it recommended moving the switching operation to a new 22,500 foot siding in Malaga. The total cost of this project is estimated at \$32 Million.

This revised outcome not only accomplishes the original goal of preventing blockage of the crossings in Wenatchee, but also addresses access problems along the Malaga Waterfront. This project could have the added benefit of opening up 190 acres for development in Malaga. Another option may be to relocate the facility to Douglas County near the Mouth of Moses Coulee in partnership with Chelan County and the Transportation Council. It is noted that BNSF is interested in this project and has been a proactive partner.

7. During the summer of 2015, the Sleepy Hollow Fires burned 3 major industrial facilities in North Wenatchee. In order to facilitate the best redevelopment opportunities, the City developed a Master Plan for approximately 50 acres of the impacted area during 2016. This area also includes the 7.5-acre Washington State Department of Transportation (WSDOT) Administrative offices property which was vacated in 2018 and the buildings demolished in 2021. ~~The Master Plan identifies road and utility work totaling \$37 Million which will enable an estimated \$245 Million in private investments including up to 850 residential units, office, light industry flex space, and retail space along Wenatchee Avenue. The city has been working to secure properties and right of way through early acquisition to facilitate redevelopment in the area. Community Economic Revitalization funding was received to establish the McKittrick Street right of way in partnership with Stemilt growers and location of the Diamond Foundry; tThe Ceity acquired approximately 8 acres of property including the former WSDOT property and has been actively working on marketing the property to the private market for development as envisioned in the North Wenatchee Master Plan. will sell remnant properties to encourage private investment.~~ In addition, the city ~~will~~ has been awarded federal funding for major elements of this work including the McKittrick Street and Miller Street underpasses that will tie North Wenatchee Avenue improvements in with Confluence Parkway. The City has continued to endeavor to identify additional funds to support this and other redevelopment effort, including tax increment financing districts (TIF). The City implemented a TIF district for the North Wenatchee Redevelopment area in late 2022. Note that most of the infrastructure work associated with this redevelopment is identified in other sections of this plan.

- ~~8. A national campaign to develop makerspaces to foster innovation in manufacturing and promote workforce development has been underway since the Mayor entered the National Mayor's Maker Challenge in 2015. In 2019, the city engaged in a National Recreation to Technology challenge in 2019 to help facilitate how to develop makerspaces in Wenatchee through community partnerships. This effort was made in partnership with the Pinnacles Prep. Charter School, the Wenatchee Public Library, GWATA, and other partners. While makerspaces are not typically owned and operated by cities, the capitalization requirements for the development of a space may require a public private partnership. The City may also help facilitate the acquisition of grants to help develop and achieve this emerging goal.~~

- 9.8. In October of 2012, a Sustainable Design Assessment Team sponsored by the American Institute of Architects visited South Wenatchee to perform an assessment and make recommendations of what could be done to improve South Wenatchee. The team developed a report suggesting transportation improvements, public art ideas, neighborhood enhancements, and economic redevelopment suggestions. The community followed this process with the development of a subarea plan. The South Wenatchee Action plan was completed in 2016 and adopted in 2017 as part of the city's Comprehensive Plan. The priorities in the plan include basic infrastructure around sidewalks, lighting, and parks. In addition, the plan includes a number of elements to grow

and improve the South Wenatchee business district, such as extension of the Columbia River Pipeline Bridge and connection to the Apple Capital Loop Trail which was awarded INFRA funding and is currently in design. ~~Another example is the development of a food truck plaza honoring the cultural diversity in South Wenatchee. This section of the plan includes by reference a number of projects that support workforce development, entrepreneurship, education, business growth, and investment in this portion of the city. The city’s purchase of a portion of the Federal Building to house City Hall is an example of one such project. The City recently engaged the business community along South Wenatchee Avenue for feedback and input on the future design of that corridor. The new South Wenatchee corridor envisions pedestrian amenities and business-friendly upgrades such as more off street parking.~~

The following table capture potential city partnership matches to projects that are already included in the preceding sections of this plan to avoid double counting projects.

Funded Projects:

The following projects are funded and are either under way or will be underway in the near future. For additional information, please refer to Appendix A for detailed project budget sheets.

Project Name	Total Project Budget	Previous Years	2025 Budget	2026	Future Years
Mission & Kittitas Downtown Housing /Parking	350,000	-	350,000	-	350,000
Total	350,000	-	350,000	-	350,000

Unfunded Projects:

The following projects have resulted from planning and needs assessment studies or as identified by staff, community members, and elected officials. Funding has not been secured for these projects; however, possible funding sources are identified.

Project Name	Funding Sources	Est. Project Cost
Reimagine Wenatchee Plan	Tax increment financing, Grant, Public Private Partnerships	30,000,000
Downtown Housing Projects	State Affordable Housing Funds, Public Private Partnership	2,000,000
Downtown Parking/Garages	Parking Revenues, LID, General Fund, Public Private Partnerships	3,000,000
Burlington Northern Terminal Relocation	Federal Grants, BNSF	32,000,000
North Wenatchee Master Plan Infrastructure	State grants and loans, public private parnterships	2,000,000
South Wenatchee Subarea Plan	State and Fed. Grants, Gen. Fund, Util, Community Grants, Other	5,000,000
Total		74,000,000

CONCLUSIONS AND RECOMMENDATION

The total value of the capital improvements identified in this plan is over \$640 Million. The distribution of identified needs make it difficult to prioritize where the limited funds the city has for capital should be applied. The city has historically relied on grants for much of the infrastructure especially related to road, parks, and economic development related improvements, and has been very successful in obtaining them. General facilities maintenance capital and new facilities are the hardest to fund and often require issuance of bonds or the use of reserves to make improvements. As the city looks forward, its continued creativity and use of tools such as tax increment financing, private partnerships, tax credit incentive programs, and local tax options will continue to be needed. Having a good understanding of public policy, developing implementation plans, and being highly proactive in discovering and using these tools will help address the city's capital needs. It is the intent of this capital facilities plan to prioritize and look for creative solutions to support the City's Urban Area Comprehensive Plan and stay concurrent with the governing laws of the city, state, and nation.

APPENDIX A - FUNDED PROJECT BUDGET SHEETS

APPENDIX B - SIX YEAR TRANSPORTATION PLAN