Memo

To: Mayor Francis Benjamin
Pullman City Council
Pullman Planning Commission
CIP/TIP Committee
Pullman Community

From: RJ Lott – Community Development Director
Jeff Elbracht – Director of Finance & Administrative Services
Mike Urban – City Administrator

Date: April 8, 2024

Re: 2025-2030 Capital Improvement Program (CIP) and
Transportation Improvement Program (TIP) Recommendation

The CIP/TIP process schedule provided below is similar to last year's and accommodates the reporting regulations and requirements of the TIP to the State of Washington, as required in RCW 35.77.010. Within 30 days of adoption by the City Council, the TIP must be filed with the state secretary of transportation. The State of Washington requires that the TIP be filed no later than July 1 of each year. As such, the proposed schedule for 2024 for the 2025-2030 CIP/TIP is as follows:

Monday April 8, 2024	**Proposed CIP/TIP Document posted** to City website and emailed to members of the CIP/TIP Committee, Planning Commission, and City Council
Wednesday May 8, 2024 at 2:00PM	**CIP/TIP Committee to meet** in open public meeting at City Hall Council Chambers to discuss the proposed document and issue a recommendation to the Planning Commission & City Council
Wednesday May 22, 2024 at 7:00PM	**Planning Commission to meet** in open public meeting at City Hall Council Chambers to discuss the proposed document & CIP/TIP Committee recommendation and issue a recommendation to the City Council
Tuesday June 11, 2024 at 7:00PM	**City Council to meet** at City Hall Council Chambers and hold an open public hearing to take public comments on the proposed document.

Tuesday June 25, 2024 at 7:00PM	**City Council to meet** at City Hall Council Chambers and take final action on the proposed CIP/TIP ahead of the July 1 deadline.

In order to best serve the Pullman community and its stakeholders, the 2025-2030 CIP/TIP Program needs to meet the existing City Council Goals & Priorities and conform to the City of Pullman Comprehensive Plan, the City's Mission and Vision Statements. Department managers and staff considered carefully their department's plans when providing the recommendations for the CIP/TIP. The following summary connects these plans at a macro level by department head and each project fulfills several specific goals when examined more closely.

Since 2020, the use of the CIP/TIP Committee has been streamlined as a continuous process that provides a level of certainty. Using the previous membership parameters, transparency to the community has increased and the Committee meeting has been changed to an open public meeting. Since that change nearly four years ago, this process has received increasing positive feedback.

Restructuring the process from a full day/multiple day activity was of the utmost importance. To produce such an efficiency, the CIP/TIP Committee receives the proposed document one month in advance of the meeting so that each of the committee members can come to the meeting prepared to discuss individual projects and ask staff specific questions instead of relying on lengthy staff presentations on each line item. In addition, the Planning Commission and City Council will receive the same proposed document at the same time as the CIP/TIP Committee. This gives the Planning Commission at least six weeks to study the document and ten weeks for the City Council to review the document before the public hearing with an additional two weeks to process community comments before voting to adopt the final document.

Pullman Municipal Code section 6.92.020 requires that General Fund CIP expenditure shall not be less than an average of $350,000 per year, commencing with the base year of 1987. The annual CIP expenditure averages $467,816 from 2012 to the close of 2023, which more than exceeds this minimum. The estimated CIP budget for year 2025 General Fund items is estimated to be more than $1.48 million.

Due to CIP project expenditures within the General Fund being at a low level from 2001 to 2010, the City Council passed Ordinance 10-23 in 2010 requiring a set-aside from new, non-construction derived sales tax revenues for CIP projects. The set-aside amount was established as 50% of sales tax collected in excess of the amount collected in 2010, as the base year, and that set-aside is deposited in the Restricted CIP Reserve Fund. The City Council subsequently passed Ordinance 12-10 in 2012 providing for periodic review and adjustment as necessary of the set-aside percentage and amount. While the set-aside amount was adjusted periodically as allowed by Ordinance 12-10 to help mitigate the impact of the Great Recession, some funds continued to be deposited in the Restricted CIP Reserve Fund during that period and, since 2013, including the 2025-2030 cycle, the Reserves have been fully funded.

Pullman is a growing community and concerns remain over an aging infrastructure, among other items. Identifying these items starts the conversation on how to prudently plan financially for the future. Every CIP/TIP document is a plan that is renewed each year. Projects are not automatically rolled over from the 2024-2029 CIP/TIP. Including these items now does not bind the City to perform all of the items listed on the proposed schedule. Economic and other external environments can change quickly and being adaptable is integral to the economic health and welfare of the City of Pullman.

The attached Proposed 2025-2030 CIP/TIP document includes the following:

General Fund Projects:
(Administration, Communications, Community Development, Library, Fire, Police, Public Services – Parks, Recreation & Facilities, and Public Works-led General Fund Projects)
Strategic Long-Term Planning in Dependable Infrastructure & Technology, Capital Facilities & Utilities Element of Ensuring Efficient Service is Available to all Parts of the City, Public Safety & Health in First Response, Utilities Element of Protecting Lives & Property, Livability in Multimodal Transportation, Parks & Open Spaces Elements of Maximizing Quality of Life, and Maintaining Recreational Facilities in Good Condition

Metro Parks Fund Projects:
Strategic Long-Term Planning in Dependable Infrastructure, Livability in Multimodal Transportation, Parks & Open Spaces Element of Maintaining Recreational Facilities in Good Condition, Parks & Open Spaces Element of Maximizing Quality of Life

Information Technology (Internal Service Fund) Projects:
Strategic Long-Term Planning in Technology, Capital Facilities & Utilities Element of Ensuring Efficient Service is Available to all Parts of the City

Facilities (Internal Service Fund) Projects:
Strategic Long-Term Planning in Dependable Infrastructure, Capital Facilities & Utilities Element of Supplying Facilities, Utilities, and Services for Public Health, Safety, and Economic Well Being

Street Fund Projects:
Strategic Long-Term Planning in Dependable Infrastructure, Public Safety & Health in First Response, Transportation Element of Providing Access and Circulation for all Land Uses to Ensure Free and Safe Movement of People and Goods

Arterial Street Fund Projects:
Strategic Long-Term Planning in Dependable Infrastructure, Public Safety & Health in First Response, Transportation Element of Providing Access and Circulation for all Land Uses to Ensure Free and Safe Movement of People and Goods

Transit Fund Projects:
Strategic Long-Term Planning in Dependable Infrastructure, Livability in Multimodal Transportation, Public Safety & Health for Community Health, Transportation Element of Maintaining & Improving Pullman Transportation System

Utility Fund Projects:
(Water, Sewer Maintenance, and Sewage Treatment/Waste Water)
Strategic Long-Term Planning in Dependable Infrastructure; Capital Facilities & Utilities Element of Supplying Facilities, Utilities, and Services for Public Health, Safety, and Economic Well Being

Stormwater Fund Projects:
Strategic Long-Term Planning in Dependable Infrastructure; Capital Facilities & Utilities Element of Supplying Facilities, Utilities, and Services for Public Health, Safety, and Economic Well Being

Equipment Rental (Internal Service Fund) Projects:
Strategic Long-Term Planning in Dependable Infrastructure; Capital Facilities & Utilities Element of Supplying Facilities, Utilities, and Services for Public Health, Safety, and Economic Well Being

Multi-Fund Projects are included in items above with respect to meeting City Council Goals & Priorities as well as the City of Pullman Comprehensive Plan. This category exists to represent the funding allocation between and amongst funds to properly allocate the expenditures for the project.

Looking ahead to the next CIP/TIP work cycle for 2026-2031, staff intends to keep the same schedule structure as in 2024. This will help the City maintain a standardized process and keep within the mandatory reporting requirements, as provided for in State law.

CIP Table of Contents

CITY OF PULLMAN
2025 - 2030 CIP PROJECTS

	2025	2026	2027	2028	2029	2030
GENERAL FUND PROJECTS						
Administration - Communications						*Project Descriptions: Page 16*
Quad Sound Cruiser Speaker System with Amplifier and Wireless Capabilities		16,688				
Welcome LED Readerboard (Communications)		334,566				
Administration - Subtotal	**0**	**351,254**	**0**	**0**	**0**	**0**
Community Development						*Project Descriptions: Page 21*
Red Brick Roads Monument (Grant Dependent)		30,800				
Community Development - Subtotal	**0**	**30,800**	**0**	**0**	**0**	**0**
Library						*Project Descriptions: Page 26*
Replacement of Integrated Library System Software	49,500					
Library Services and Facility Assessment	104,500					
Library - Subtotal	**154,000**	**0**	**0**	**0**	**0**	**0**
Fire Department						*Project Descriptions: Page 31*
GlideScope	11,000					
EV Car Firefighting Equipment	17,600					
$ Medical Training Equipment	19,800					
$ Advanced Medical Training	53,680					
Utility Pole Building at Training Tower	11,000	379,500				
Extrication Rescue Equipment Replacement	80,300		99,000			
Defibrillator Replacements	72,600	73,150	73,150	73,150	73,150	
Portable Radios	8,800	9,350	9,350	9,350	9,900	9,900
$ Gas Detection	44,000		8,800		9,350	
$ IV Pump		18,700				
Training Pitched Roof Prop		44,000				
$ Workout Equipment		15,400	13,200			

Items denoted with an asterisk (*) are part of the Transportation Improvement Program.
Items denoted with $ have an ongoing annual cost indicated on the project description sheet.

	2025	2026	2027	2028	2029	2030
Fire Facilities Renovations (Station 1 & 2)		46,200	696,300	935,000		
Fire Station 3 Design & Construction			550,000	9,680,000		
4-Wheel Drive Ambulance					440,000	
Type 3 Brush Truck					770,000	
Fire Department - Subtotal	**318,780**	**586,300**	**1,449,800**	**10,697,500**	**1,302,400**	**9,900**

Police Department *Project Descriptions: Page 68*

	2025	2026	2027	2028	2029	2030
Firearm Range Supplies	15,400					
SWAT Night Vision	35,200					
Office Furniture	32,450					
$ Detective Vehicle (Additional)	55,000					
Employee Locker Replacement	64,432					
Public Safety Radio System	15,000	12,000	80,000	12,000		12,000
Mobile Digital Forensics Solution	75,770			75,770		
Ballistic and Riot Helmets	14,520	14,520	14,520			
Firearm Replacements	22,000	22,000	22,000	22,000	22,000	22,000
Physical Training Equipment		13,200				
Police Facility Improvement		396,000				
Evidence Storage Yard		496100				
$ New Police Facility			920,000	9,000,000		
$ Patrol Vehicle (Additional)			77,000			
Bulletproof Vests				24,200		
Police Department - Subtotal	**329,772**	**953,820**	**1,113,520**	**9,133,970**	**22,000**	**34,000**

Public Services - Parks, Recreation & Facilities Department *Project Descriptions: Page 92*

	2025	2026	2027	2028	2029	2030
Retrofit & Replace Reaney Pool Lighting	10,095					
$ Security Doors for Preschool	13,506					
$ Audio System for Recreation Center	16,003					

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	2025	2026	2027	2028	2029	2030
$ Install Security Cameras at Pullman Aquatic & Fitness Center and Reaney Pool	16,540					
Repaint Exterior of Recreation Center	75,000					
$ Government Building Maintenance & Storage Facility	204,000					
Government Buildings Annual ADA Improvements	47,000	27,000	30,000	30,000	33,000	33,000
$ City Cemetery Restrooms		203,500				
$ Replace Scissor Lift				27,500		
Parks & Facilities - Subtotal	**382,144**	**230,500**	**30,000**	**57,500**	**33,000**	**33,000**

Public Works-led General Fund Projects *Project Descriptions: Page 101*

	2025	2026	2027	2028	2029	2030
Aquatic Center HVAC Upgrade & Roof Replacement (Grant Dependent)	300,000	25,000	3,692,500	182,500		
Public Works - Subtotal	**300,000**	**25,000**	**3,692,500**	**182,500**	**0**	**0**
GENERAL FUND TOTAL	**1,484,696**	**2,177,674**	**6,285,820**	**20,071,470**	**1,357,400**	**76,900**

METRO PARKS FUND PROJECTS *Project Descriptions: Page 102*

	2025	2026	2027	2028	2029	2030
Upgrade Power Sources at Pullman RV Park (Phase 2)	13,200					
Military Hill Park Tennis Court Repairs	60,500					
Demolish Old Shower Building at City Playfields	77,000					
$ Emerald Pointe Park Playground	363,000					
Payments For Veterans Monument Park (as per contract)	60,000	60,000				
Military Hill Park Shelter & Restroom Replacement	60,000	324,000				
$ Construct Veteran's Monument Park (Grant & Donation Dependent)	250,000	1,750,000				
Expand Skate Park (Grant Eligible)	20,000		292,500			
Annual Path Crack Filling and Sealing*	35,000	35,000	40,000	40,000	40,000	40,000
Unidentified Park & Facility Projects	35,000	35,000	40,000	40,000	40,000	40,000
Remodel Parks Shop		55,000				
$ McGee Park Shelter & Restoom Replacement		335,500				
Heritage Signage for Developed Public Parks and Bill Chipman Palouse Trail		10,500	25,545			
$ RV Park Restroom & Shower Facility			253,000			

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	2025	2026	2027	2028	2029	2030
Purchase New Park Property				242,000		
$ Installation of Turf Fields at City Playfields				50,000	1,160,000	
METRO PARKS FUND TOTAL	**973,700**	**2,605,000**	**651,045**	**372,000**	**1,240,000**	**80,000**

INFORMATION TECHNOLOGY (IT) FUND PROJECTS *Project Descriptions: Page 118*

	2025	2026	2027	2028	2029	2030
Conference Room Equipment Upgrades	37,400					
VMware vSphere Foundation	52,300					
Yearly IT Project	65,000	65,000	70,000	70,000	75,000	75,000
$ City of Pullman Fiber Expansion	85,800	82,500	90,200	129,800		
Microsoft 365			165,000	165,000	165,000	178,200
VMware Cloud Foundations				135,592		
$ Pure FlashArray Storage Upgrade				99,000	1,000	1,000
IT FUND TOTAL	**240,500**	**147,500**	**325,200**	**599,392**	**241,000**	**254,200**

FACILITIES FUND PROJECTS *Project Descriptions: Page 132*

	2025	2026	2027	2028	2029	2030
Parking Lot Lights Replacement (Aquatic Center)	15,400					
Rec. Center Roof Study	16,500					
Furnace Replacement (Fire Station 2)	24,750					
Bay Doors Replacement (Fire Stations 1&2)	50,600	50,600				
Boiler Replacement (Police)		20,000	211,000			
AC Unit Replacements (Fire & Library)				99,000		
FACILITIES FUND TOTAL	**107,250**	**70,600**	**211,000**	**99,000**	**0**	**0**

STREET FUND PROJECTS* *Project Descriptions: Page 138*

	2025	2026	2027	2028	2029	2030
Street Sign Compliance Program	13,460					
Orchard Drive / Valley Road Path (WSU-led Project) (Grant Funded)	39,000					
South Street Bridge Resurfacing	105,000	5,000				
Traffic Control Uninterrupted Power Supplies (UPS) Project	51,142	37,413	40,407	43,639	47,131	50,901
Preventive Street Maintenance Program	50,000	200,000	220,000	240,000	260,000	280,000
Annual Sidewalk Construction Program	99,300	106,644	114,576	123,142	132,393	142,384

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	2025	2026	2027	2028	2029	2030
Salt Storage Facility			37,209	334,873		
Paint Machine Replacement Program			47,300	51,084		
Transportation Master Plan			150,000	250,000		
Street Sander Replacement Program			29,931		34,911	37,704
Extraordinary Street Maintenance Program			1,135,000	1,115,000		1,075,000
De-Icer Equipment Replacement Program					34,911	37,704
STREET FUND TOTAL	**357,902**	**349,057**	**1,774,422**	**2,157,738**	**509,345**	**1,623,693**

ARTERIAL STREET FUND PROJECTS*

Project Descriptions: Page 150

	2025	2026	2027	2028	2029	2030
$ Retainage: Crestview Path (Grant Funded)	16,500					
$ Retainage: Terre View Bike-Pedestrian Path (Grant Funded)	30,500					
$ Retainage: Project Downtown Pullman (ARPA Funded + Utility + Stormwater + Other)	460,000					
$ Citywide Intersection Improvements (Grant Funded)	505,000					
Citywide Traffic Signal Enhancements (Grant Funded)	976,000					
Arterial Streets Resurfacing 2026 (Grant Dependent)	50,000	1,760,000				
$ Grand Ave. / Center St. Traffic Signal (Grant Dependent)	5,000	110,000	1,427,000	73,000		
$ Airport Rd Multimodal & Regional Access Improvements Project (Grant Dependent)	750,000		530,000	11,040,000	11,040,000	
Grind and Overlay Resurfacing Program (Grant Dependent)	750,000	750,000	750,000	750,000	750,000	750,000
Complete Streets Project (Grant Dependent)		50,000	667,500	32,500		
Traffic Signal ITS Improvements (Grant Dependent)					375,000	3,950,000
ARTERIAL STREET FUND TOTAL	**3,543,000**	**2,670,000**	**3,374,500**	**11,895,500**	**12,165,000**	**4,700,000**

TRANSIT FUND PROJECTS*

Project Descriptions: Page 161

	2025	2026	2027	2028	2029	2030
Replacement Transit Driver Breaks Vehicle	46,200					
$ Route Tracking and Scheduling System Software/Hardware Replacement (Grant Eligible)	275,000					
Fixed Route Electric Coach Replacement Program (Grant Dependent)	3,014,000		2,619,570		3,038,701	
Transfer Station Improvement Program	11,000	110,000	22,000	23,760	25,661	27,714
Solar Lights at Bus Stops Program	12,830	13,857	14,965	16,163	17,456	18,852

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	2025	2026	2027	2028	2029	2030
Bus Stop Upgrade Program with Shelters and Seats	28,292	30,555	33,000	35,640	38,491	41,570
Two-way Radio System Upgrade		55,000				
$ New Transit Electronic Farebox System (Grant Dependent)		770,000				
Dial-A-Ride Vehicle Replacement Program		115,500		133,980		155,417
Transit Facility Expansion: Design and Construction (Grant Dependent)		1,100,000	1,100,000	11,000,000	11,330,000	
TRANSIT FUND TOTAL	**3,387,322**	**2,194,912**	**3,789,535**	**11,209,542**	**14,450,308**	**243,553**

UTILITY FUND PROJECTS

Water

Project Descriptions: Page 171

	2025	2026	2027	2028	2029	2030
$ Leak Detection Equipment	47,520					
Half-ton Pickup (M&O)	68,292					
Purchase Water Service Line Pulling System	104,500					
Booster Station Electrical Evaluation	143,000					
$ Retainage: Tank 12	190,000					
New 1½-Ton Pickup and Crane (Replace No. 08-050, 2008 Ford similar)	219,780					
$ Well 4 and Well 7 Site Retrofits	50,600	2,400				
$ NW Terre View Drive 8-inch Water Main	224,500	10,500				
$ Water Extension to New Airport Terminal	2,472,500	127,500				
N. Grand Waterline Replacement at Missouri Flat Creek	10,000	519,250	25,750			
Chlorine Equipment Replacement Program	45,857	49,525	53,487			
$ Well 6 Improvements	50,000	461,250	23,750			
Advanced Metering Infrastructure (AMI) Upgrade Project (Grant Dependent)	669,435	835,255	4,386,515	310,064		
Fluoride Analyzer Replacement Program	30,873	33,343		38,843	41,950	45,306
$ Water Extension from New Airport Terminal to East City Limits	150,000			1,700,000	1,533,000	167,000
Reservoir Rehabilitation Program	352,000		44,000	440,000		54,560
Booster Station Rehabilitation Program	207,852	224,481	242,439	261,834		305,363
Fire Hydrant Replacement Program	20,785	22,448	24,244	26,183	28,278	30,540

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	2025	2026	2027	2028	2029	2030
Water System Control Panel Replacement Program	60,303	54,042	62,855	75,964	76,804	82,949
Water Meters for New Accounts	76,391	82,502	89,102	96,230	103,929	112,243
Miscellaneous Water Line Replacement Program	150,000	150,000	550,000	150,000	550,000	550,000
Well Rehabilitation Program	173,800	187,000	202,400	218,592	236,500	255,369
Water Rights Analysis for PBAC Water Supply Alternative		100,000				
Water Building Facilities Maintenance Plan		115,500				
$ Cove Way Pressure Reducing Valve		2,500	141,250	7,250		
$ Pressure Zone Improvements Phase 1		10,000	366,500	18,500		
$ Water Service Line Replacement Program		275,000	291,500	319,000	344,520	372,082
Fluoride Storage			14,546	157,101		
Supervisory Control and Data Acquisition (SCADA) Upgrade Project			79,200	436,004		
PBAC Water Supply Alternative			2,000,000	2,000,000		
$ Pressure Zone Improvements Phase 2			5,000	147,750	7,250	
Well No. 7 to Maple Street 12-inch Water Main Replacement			25,000	338,250	16,750	
$ NE Valley Road & NE Merman Drive 10-inch Water Main				1,500	45,750	2,250
$ High Street Mall 8-inch Water Main				5,000	237,750	12,250
$ NE Terre View Drive 12-inch Water Main				10,000	631,100	31,900
$ Pressure Zone Improvements Phase 3				30,000	447,750	22,250
$ Pressure Zone Improvements Phase 4					30,000	385,000
Water - Subtotal	**5,517,988**	**3,262,496**	**8,627,539**	**6,788,065**	**4,331,331**	**2,429,063**

Sewer Maintenance

Project Descriptions: Page 208

	2025	2026	2027	2028	2029	2030
$ Retainage: Canyon View Drive to Harrison Street Path	15,000					
Cargo Van (Sewer)	77,384					
Purchase New Sewer Camera Van (Replace No. 06-187)	440,000					
$ Sewer Extension from New Airport Terminal to East City Limits	200,000		100,000	3,300,000	2,975,000	325,000
$ Sewer Plan Identified CIP Projects	25,000	450,000	450,000	450,000	450,000	450,000

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		2025	2026	2027	2028	2029	2030
	Miscellaneous Sewer Line Replacement and/or Rehabilitation Program	700,000	700,000	700,000	700,000	700,000	700,000
$	Marshland Lift Station Upgrades		150,000	950,000	50,000		
	Sewer Line Rapid Assessment Tool (SL-RAT) Replacement					53,761	
	Dry Fork Creek Sewer Line Replacement						490,000
	Grand Avenue / Union Pacific Railroad Sewer Line Replacement						725,000
	Sewer - Subtotal	**1,457,384**	**1,300,000**	**2,200,000**	**4,500,000**	**4,178,761**	**2,690,000**

Sewage Treatment (STP) *Project Descriptions: Page 218*

		2025	2026	2027	2028	2029	2030
	Administration Building Insulation Project	13,200	119,900				
$	Wastewater Treatment Plant Facility Plan Update	75,000	200,000				
	Digester Valve Replacement	599,390	149,100	43,505			
$	Replace the Belt Filter Press and Rehab the Equipment Building Trusses	225,000	586,000	4,686,000	268,000		
	UV Disinfection & Miscellaneous Improvements Bond Repayment	652,458	652,458	652,458	652,458		
	Auto-Sampler Replacement Program	21,170	22,864			28,802	31,106
$	Remote Biosolids Storage Area			155,000	3,169,800	164,200	
	Purchase Property for Plant Operation Expansion						400,000
	Sewage Treatment - Subtotal	**1,586,218**	**1,730,321**	**5,536,963**	**4,090,258**	**193,002**	**431,106**
	UTILITY FUND TOTAL	**8,561,590**	**6,292,817**	**16,364,502**	**15,378,323**	**8,703,094**	**5,550,169**

STORMWATER FUND PROJECTS *Project Descriptions: Page 225*

		2025	2026	2027	2028	2029	2030
	Pet Waste Station Replacement (Grant Eligible)	1,000	35,000				
	Itani Linear Park Pond / Stormwater Piping Improvements	5,000	180,500	9,500			
$	Park Street Flood Improvements (Grant Dependent)	50,000	328,575	16,425			
	Flood Prevention Program	5,500	74,800	6,380	86,900	7,442	100,804
$	Stormwater Plan Identified CIP projects	25,000	275,000	275,000	275,000	275,000	275,000
	Storm Line & Catch Basin Replacement Program	50,000	110,000	250,000	250,000	250,000	250,000
$	Missouri Flat Creek Flood Improvements (Grant Dependent)		65,000	604,500	30,500		
	Valley / Merman Storm Drain Replacement					175,000	2,355,000

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	2025	2026	2027	2028	2029	2030
Missouri Flat Creek - Open Channel Restoration						130,000
STORMWATER FUND TOTAL	**136,500**	**1,068,875**	**1,161,805**	**642,400**	**707,442**	**3,110,804**

EQUIPMENT RENTAL FUND PROJECTS *Project Descriptions: Page 235*

	2025	2026	2027	2028	2029	2030
Fall Restraint	33,000					
Replace SUV 16-045 (CD - PI)	44,510					
Replace SUV 13-165 (CD - PI)	44,510					
Replace Half-ton Pickup 13-055 (Parks)	68,292					
Replace Half-ton Pickup 08-026 (Parks)	68,292					
Replace Half-ton Pickup 04-081 (WWTP)	68,292					
Replace Van 14-030 (M&O-Streets)	70,350					
Replace Three-quarter-ton Pickup 12-131 (ERD)	73,661					
Replace Three-quarter-ton Pickup 10-037 (GOV BUILDINGS)	73,661					
Floor Scrubber		19,800				
Future ERD Fleet Replacement Program - Public Works		165,308				
Future ERD Fleet Replacement Program - Stormwater		76,230		718,300		
Future ERD Fleet Replacement Program - Recreation		138,996			174,636	
Future ERD Fleet Replacement Program - Fire Department		69,300	2,908,400		70,400	
Future ERD Fleet Replacement Program - Maintenance & Operations		611,600		314,600	70,400	
Future ERD Fleet Replacement Program - Parks		224,400	148,500	118,800	173,800	
Future ERD Fleet Replacement Program - Police Department		293,700	426,800	462,000	366,300	
Future ERD Fleet Replacement Program - Ambulances			1,049,400			
Future ERD Fleet Replacement Program - Government Buildings				22,000		
EQUIPMENT RENTAL FUND TOTAL	**544,568**	**1,599,334**	**4,533,100**	**1,613,700**	**855,536**	**0**

MULTI-FUND PROJECTS *Project Descriptions: Page 254*

	2025	2026	2027	2028	2029	2030
GPS Equipment (M&O) *(25% each: Water, Sewer, WWTP, Storm)*	22,968					
Storage Shelves (Insurance Claim) *(20% each: Water, Sewer, WWTP, Street, Storm)*	36,300					

Items denoted with an asterisk (*) are part of the Transportation Improvement Program.
Items denoted with $ have an ongoing annual cost indicated on the project description sheet.

	2025	2026	2027	2028	2029	2030
$ M&O Facilities Master Plan* *(10% Streets, 20% Water, 20% Sewer, 20% STP, 15% Stormwater, 15% ERD)*	250,000					
Replace Single-Axle Dump Truck: 09-076* *(62% Streets, 22% Water, 16% Sewer)*	277,200					
Replace Front End Loader: 00-250* *(50% Streets, 50% Water)*	468,600					
$ Computerized Maintenance Management System (CMMS) Replacement* *(4.4% Streets, 20.2% Water, 20.2% Sewer, 15.8% STP, 18.4% Storm, 8.8% ERD, 6.1% Parks, 6.1% Gov. Bldgs.)*	372,711	279,533				
$ Decant Facility (Grant Funded) *(30% Sewer, 70% Stormwater)*	1,646,025	83,475				
Mountain View - Garden City Improvements *(15% Streets, 50% Water, 20% Sewer, 15% Stormwater)*	1,811,750	93,250				
M&O Office Access Security *(25% Sewer, 50% Water, 25% ERD)*		31,697				
Old City Hall EVS Charging Station Replacement* *(75% Water, 25% Sewer)*		34,642				
Replace 1.5-Ton 4WD Flatbed and Plow: 12-069 *(36% Streets, 16% Water, 48% Sewer)*		140,778				
Enhanced Pedestrian Crossing* *(Transit even years, Streets odd years)*		75,000	80,880	87,230	94,089	101,496
$ 311 Reporting System* *(30 % Streets, 10% Water, 10% Sewer & Wastewater, 10%Stormwater, 10% Parks, 30% Code Enforcement)*			16,500			
GPS Equipment Replacement Program - Engineering* *(50% Water, 50% Streets)*			35,000			
Monroe, Illinois, Indiana, & Garfield Street & Water Improvements* (50% Water, 50% Streets)			7,500	231,250	11,250	
MULTI-FUND TOTAL	**4,885,554**	**738,375**	**139,880**	**318,480**	**105,339**	**101,496**
CIP TOTAL (ALL FUNDS)	**24,222,583**	**19,914,144**	**38,610,808**	**64,357,545**	**40,334,465**	**15,740,815**

Items denoted with an asterisk (*) are part of the Transportation Improvement Program.
Items denoted with $ have an ongoing annual cost indicated on the project description sheet.

PROJECT DESCRIPTION

DEPARTMENT	Communications
Project Title:	Quad Sound Cruiser Speaker System with Amplifier and Wireless Capabilities
Location/Address:	Portable (5 units for deployment - one for each hill plus a unit for major roads)
Project Description:	Reach audiences up to 3,000 and cover the length of a football field with clear sound and alert warning siren. Includes headset for up to the minute delivery of messages or a hook-up to accommodate pre-recorded messages. Set-up does not include staff pilot, copilot, or vehicle (use of existing fleet without dedicating vehicles to this special purpose allows for flexibility). A quad horn could benefit the community by communicating key messages, event use, and in case of emergencies. This acquisition would create a new channel for the community to receive notifications by taking messages to the road. Staff would like to perform a trial/demonstration/partial purchase of equipment before finalizing a full purchase.
Justification:	Reach a range of audiences with newsworthy/emergency messages; create a new channel for communications to address community concerns.
Project Status:	New
Council Goal/Priority:	Enhanced Communication; Support, Collaboration & Education
Comprehensive Plan Goal:	Goal LU 3: Facilitate strong public participation Goal CF 4: Protect the lives and property of Pullman community

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	15,171	Other	
10% Allowance for Contingencies	1,517		
TOTAL COST	**$16,688**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			16,688					16,688
Other								0
TOTAL	0	0	16,688	0	0	0	0	**16,688**

Staff Contact: Mike Urban   Email: Mike.Urban@Pullman-WA.gov

SOUND CRUISER

S312, SW312, S314, SW314

3453 Commercial Ave, Northbrook, IL 60062 PHONE: (800) 267-5486 FAX: (800) 267-5489 WWW.AMPLI.COM INFO@AMPLI.COM

Take your message on the road with the S312 Dual and S314 Quad Sound Cruiser complete sound systems, now with swivel-mount horns

Equip any car, truck, bus or boat for voice-casting in minutes.

Weather Resistant Portable Sound Systems - put on top of your car, golf cart, boat, tractor or construction vehicle

SW312 Sound Cruiser

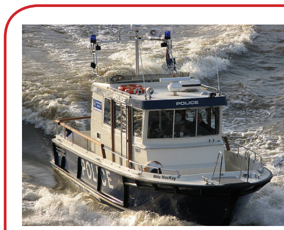
- Speaker assembly easily mounts with non-marring suction cups and gutter hooks.
- Swivel mounts allow 360° rotation, as well as up/down aiming of horn speakers, so you can quickly configure for optimum coverage. System tailored for maximum voice penetration and intelligibility.
- Reach crowds up to 3,000 people and cover the length of a football field

SW314 Quad Sound Cruiser

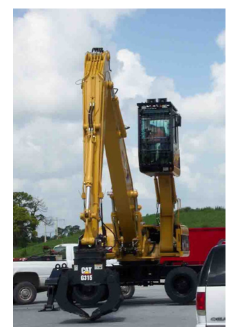
- Features include the same powerful SW805A sound system as our Half-Mile Hailer. Plug into your car's cigarette lighter socket, or direct-wire the unit to your 12-volt car battery or use internal D-cell battery pack. (Sold separately) Requires S1465 with S1460
- Weather resistant system - universal 2 or 4 horn speaker module mounts to any vehicle and easily adjusts for front - side - rear projection.
- 50 watts at 4 ohms, produces up to 119db.

Quick Look:

- Audience Size: 100 - 5,000
- Coverage: 3,000 sq. ft.
- SPL 119 dB
- Tapered Weather Resistant Horns
- AmpliVox Wireless Mics
- CE Listing
- Made in USA
- 6 Year Warranty



For Boats



For Construction Sites

Loud enough for a firing range

For Car Tops

For Golf Carts

	Model#	Ship Wt.	MSRP
SOUND CRUISER Twin horns with car-top mounting assembly: non-marring vacuum cups and gutter hooks. S805A 50-watt multimedia stereo amplifier, S2080 cardioid dynamic handheld mic with 5-ft coil cord; DC car adapter and cables included.	S312	25lbs.	$1,306.00
WIRELESS SOUND CRUISER With SW805A Amplifier with built-in wireless 16 channel UHF receiver, DC car adapter & cables, wireless headset & lapel mics and body pack transmitter.	SW312	27lbs.	$1,709.00
QUAD SOUND CRUISER four horns with car-top mounting assembly, dynamic mic, S805A amplifier, DC car adapter and cables included	S314	52lbs.	$1,714.00
WIRELESS QUAD SOUND CRUISER same as S314 with SW805A amplifier with built-in wireless 16 channel UHF receiver and with headset and lapel mics, and transmitter, DC car adapter and cables included	SW314	50lbs.	$2,118.00
UNIVERSAL SOFT CASE Rugged reinforced nylon with storage pocket for three compact tripods (S1090), wheels and extensible luggage handle (27 1/2 x 10 1/2 x 15).			

AMPLIFIER POWER SOURCE NOT INCLUDED: Powered by 10 standard D-cell alkaline batteries for up to 200 hours talk time; S1460 International AC Adapter/ Recharger; S1465 Rechargeable NiCad Battery Pack for up to 20 hours before recharging (requires S1460). All sold separately.

INTERNATIONAL AC ADAPTER/RECHARGER - 110/240 volt, 50/60Hz. 15-volt center positive, 2 amps, 7.5-ft cord. For S805A/SW805A amplifiers only.	S1460	2lbs.	$196.00
NICAD BATTERY PACK - Heavy duty rechargeable; for S805A/SW805A amps - requires S1460 AC Adapter/Recharger.	S1465	4lbs.	$300.00

PROJECT DESCRIPTION

DEPARTMENT	Communications
Project Title:	Welcome LED Readerboard
Location/Address:	Downtown Business District
Project Description:	Details of a potential LED readerboard: + Ideally located in the downtown district or immediate vicinity. + Elevated off the ground to promote readability. + 181" diagonal with a 16:10 aspect ratio (standard for video) + Manufactured and installed by a Washington state company. Their proximity promotes convenient technical and warranty support, if necessary. + When compared to a standard lit display, LED readerboards are durable, energy efficient, and dynamic in their ability to display custom messages and graphics. A readerboard would benefit the community by communicating key messages to the traveling public, offering chances to collaborate with local organizations, and serving as an aesthetic improvement to an evolving downtown area.
Justification:	Reach a range of audiences with newsworthy messages; opportunity to collaborate with local businesses and organizations to sponsor key messages.
Project Status:	Held over from previous CIP. Unfunded.
Council Goal/Priority:	Enhanced Communication; Support, Collaboration & Education
Comprehensive Plan Goal:	Goal LU 3: Facilitate strong public participation Goal CF 4: Protect the lives and property of Pullman community

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	304,151	Other	
10% Allowance for Contingencies	30,415		
TOTAL COST	**$334,566**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			334,566					334,566
Other								0
TOTAL	0	0	334,566	0	0	0	0	**334,566**

Staff Contact: Mike Urban Email: Mike.Urban@Pullman-WA.gov


Welcome to Webb
43°
watchfire
EXAMPLE #1


Massena
POLICE DEPARTMENT
COMMUNITY
ALERTS!
PARKING
EXAMPLE #2

Area Denoting
Potential Placement
Gladish Community
& Cultural Center
NW Olsen St
270
27
Neill Public Library
NW State St
W Main St
SW Church St
Cougar Land
3.9 (217)
2-star hotel
NW Olsen St
O-ramen
Ramen · $$
N Grand Ave
Rico's Public House
Pups & Cups Cafe
NE Kamiaken St
SW State St
W Main St
The Black Cypress
New American · $$$
Powers Barbershop
Rancho Viejo
Mexican · $$
Glassphemy
Glass shop
SE Kamiaken St
My Office Bar&Grill
Grill · $
SE Paradise St
SE High St
Paradise Creek
Brewery - Downtown
SW State St
SW McKenzie St
Simply Nails
SE McKenzie St

PROJECT DESCRIPTION

DEPARTMENT	Community Development
Project Title:	Red Brick Roads Monument (Grant Dependent)
Location/Address:	Near the intersection of NE Palouse Street and NE Maple Street
Project Description:	This proposal involves the installation of a monument pedestal measuring approximately 18" x 18" by 60" tall. This pedestal will display honorary plaques commemorating the listing of the Red Brick Roads on both the National Register of Historic Places and the local Pullman Register of Historic Places. In addition to the monument, two benches facing downtown and landscaping would be installed. The pillar would be clad in either brick or stone. The project has been supported in the past by the Pullman Civic Trust, and the College Hill Association and Allison Munch-Rotolo have pledged a $3,000 contribution toward this project. This proposal is supported by the Historic Preservation Commission (HPC). Donations and grants will be required to complete this project.
Justification:	This project has been languishing since 2017, when the first iteration of a monument was proposed. The plaques are already in the possession of the HPC.
Project Status:	This is both a new project and a previous one. A site plan for an earlier monument was approved in 2017, but only two benches were ever installed.
Council Goal/Priority:	Clean up public spaces and fixtures, and implement weed management. The monument site is currently in a state of disrepair.
Comprehensive Plan Goal:	This proposal is supported by Comprehensive Plan Goal CD 3 and is further supported by Comprehensive Plan Policies CD 3.1` and CD 3.6.

Estimated Costs

Engineering	2,000
Land Acquisition	0
Construction	26,000
Equipment	0
10% Allowance for Contingencies	2,800
TOTAL COST	**$30,800**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design			2,000					2,000
Land Acquisition								0
Construction			26,000					26,000
Equipment								0
Other			2,800					2,800
TOTAL	0	0	30,800	0	0	0	0	**30,800**

Staff Contact: RJ Lott

Email: rj.lott@pullman-wa.gov

Red Brick Roads Pedestal

Option 1

Option 2

Project Name:	*Red Brick Roads - Memorial Pedestal*	**Conceptual Estimate**	Design West Architects
Project Number:	#####	**Site Development**	*2/23/2024 9:54*

General Information

Project Scope		SF		
Site Development		**550**	Site work	
Project Schedule				
	Anticipated Construction Duration =	2	Months	
	Anticipated NTP / Duration / Complete Dates =	7/1/2025		8/30/2025

Estimate Summary

Division		Title	Quan.	Unit			Category % by Division	Division Total
Division	01	General Requirements					21.61%	$ 3,900.00
Division	02	Existing Conditions					1.52%	$ 275.00
Division	03	Concrete					5.96%	$ 1,075.00
Division	04	Masonry					25.76%	$ 4,650.00
Division	05	Metals					0.00%	$ -
Division	06	Wood, Plastics, and Composites					0.00%	$ -
Division	07	Thermal and Moisture Protection					0.00%	$ -
Division	08	Openings					0.00%	$ -
Division	09	Finishes					0.00%	$ -
Division	10	Specialties					2.22%	$ 400.00
Division	11	Equipment					0.00%	$ -
Division	12	Furnishings					0.00%	$ -
Division	13	Special Construction					0.00%	$ -
Division	14	Conveying Equipment					0.00%	$ -
Division	20	Mechanical Commissioning					0.00%	$ -
Division	21	Fire Suppression					0.00%	$ -
Division	22	Plumbing					0.00%	$ -
Division	23	Heating, Ventilating, and Air Conditioning					0.00%	$ -
Division	25	Integrated Automation					0.00%	$ -
Division	26	Electrical					0.00%	$ -
Division	27	Communications					0.00%	$ -
Division	28	Electronic Safety and Security					0.00%	$ -
Division	31	Earthwork					9.63%	$ 1,737.50
Division	32	Exterior Improvements					33.31%	$ 6,012.50
Division	33	Utilities					0.00%	$ -
MATERIALS & LABOR COST								**$ 18,050.00**
		Contractor Taxes, Bonds, & Insurance	2.30%	percentage				$ 415.15
		Contractor Overhead & Profit	12.00%	percentage				$ 2,166.00
		Permits	1.20%	percentage	$ -	$ -		$ 216.60
		Design Contingency	10.00%	percentage				$ 1,805.00
		Escalation *(estimated 6.0% annual = 0.5% monthly)*	16.5	months	0.50%		8.23%	$ 1,484.88
ESTIMATED CONTRACT COST				TOTAL				**$ 24,137.63**
		Washington State Sales Tax	7.90%	percentage				$ 1,906.87
ESTIMATED CONTRACT COST + SALES TAX				TOTAL				**$ 26,044.50**

Estimate Detail

Division	Specification	Item	Quan.	Unit	Unit Cost	Extended Cost	Division Total
01 GENERAL REQUIREMENTS							**$ 3,900.00**
	01 31 00	Supervision - Superintendant & support (shared/part-time)	2.0	month	$ 1,000.00	$ 2,000.00	
	01 50 00	Field Office Rental	2.0	month	$ -	$ -	
		Temp Utility Hookup & Usage	2.0	month	$ -	$ -	
		Temp Sanitation Facilities	2.0	month	$ -	$ -	
		Temp Enclosures, Heat, & Weather Protection	-	month	$ -	$ -	
		Temp Construction Fencing	50	LF	$ 5.00	$ 250.00	
		Temp Gates	-	EA	$ -	$ -	
	01 73 00	Small Tools, Rental and Hoisting Equipment	2.0	month	$ 250.00	$ 500.00	
		Daily & Final Clean-up	2.0	month	$ 200.00	$ 400.00	
		Dumpster - Disposal Costs	2.0	month	$ -	$ -	
	01 77 00	Project Closeout: Punch List, Warranty, Site Closeout	1	LS	$ 750.00	$ 750.00	
02 EXISTING CONDITIONS							**$ 275.00**
	02 41 00	Selective Demolition	550	SF	$ 0.50	$ 275.00	
03 Concrete							**$ 1,075.00**
	03 30 00	Cast-in-place Concrete (see also divsiion 32)	1	LOT	$ 1,075.00	$ 1,075.00	
04 Masonry							**$ 4,650.00**
	04 22 00	*Stone or Brick cladding, with precast cap*	30	SF	$ 155.00	$ 4,650.00	
05 Metals							**$ -**
	05 50 00	*NOT USED*	-		$ -	$ -	
06 Wood, Plastics, and Composites							**$ -**
	06 10 00	*NOT USED*	-		$ -	$ -	

07 Thermal and Moisture Protection							**$ -**
07 21 16	*NOT USED*	-		$ -	$ -		
08 Openings							**$ -**
08 11 13	*NOT USED*	-		$ -	$ -		
09 Finishes							**$ -**
09 91 00	*NOT USED*	-		$ -	$ -		
10 Specialties							**$ 400.00**
10 14 00	Mounting of existing memorial plaques	1	LOT	$ 400.00	$ 400.00		
11 Equipment							**$ -**
11 52 13	*NOT USED*	-		$ -	$ -		
12 Furnishings							**$ -**
12 00 00	*NOT USED*	-		$ -	$ -		
13 Special Construction							**$ -**
13 00 00	*NOT USED*	-		$ -	$ -		
14 Conveying Equipment							**$ -**
14 00 00	*NOT USED*	-		$ -	$ -		
20 Mechanical Commissioning							**$ -**
20 00 00	*NOT USED*	-		$ -	$ -		
21 Fire Suppression							**$ -**
21 10 00	*NOT USED*	-		$ -	$ -		
22 Plumbing							**$ -**
22 00 00	*NOT USED*	-		$ -	$ -		
23 Heating, Ventilating, and Air Conditioning							**$ -**
23 00 00	*NOT USED*	-		$ -	$ -		
25 Integrated Automation							**$ -**
25 00 00	*NOT USED*	-		$ -	$ -		
26 Electrical							**$ -**
26 00 00	*NOT USED*	-		$ -	$ -		
27 Communications							**$ -**
27 00 00	*NOT USED*	-	LS	$ -	$ -		
28 Electronic Safety and Security							**$ -**
28 00 00	*NOT USED*	-	LS	$ -	$ -		
31 Earthwork							**$ 1,737.50**
33 00 00	Site sub-contractor mobilization	1	LS	$ 500.00	$ 500.00		
31 00 00	Excavating & backfill	550	SF	$ 2.25	$ 1,237.50		
32 Exterior Improvements							**$ 6,012.50**
32 00 00	Hardscape improvements (sidewalk/pavers)	300	SF	$ 7.75	$ 2,325.00		
32 00 00	Benches	2	EA	$ 1,375.00	$ 2,750.00		
32 00 00	Landscaping improvements (patch back/blend)	250	SF	$ 3.75	$ 937.50		
33 Utilities							**$ -**
33 00 00	*NOT USED*	-	LS	$ -	$ -		

PROJECT DESCRIPTION

DEPARTMENT	Neill Public Library
Project Title:	Replacement of Integrated Library System Software
Location/Address:	Neill Public Library / 210 N Grand Ave
Project Description:	Neill Public Library is seeking to replace its Integrated Library System (ILS), the backbone of the library's information technology system. The ILS manages all patron accounts, all materials records, tracks library circulation transactions, issues notices to patrons, tracks fine/fee payments, maintains patron account balances, etc. Additionally, the LMS provides the online catalog for public use. The library's current LMS, SirsiDynix Horizon, is an outdated system and SirsiDynix has indicated repeatedly that it will be retired at some point in the near future. Through initial conversations with multiple LMS vendors, we have found the possibility of significant annual cost savings for the general fund, dependent on the ILS selected. The library's current annual subscription cost for our LMS is ~ $35,000, and this is budgeted for in 2024 and will be included in the 2025-2026 general fund budget request as well. This specific CIP funding request covers the necessary fees to migrate from our current ILS to a new ILS, which is a separate from the ongoing, annual subscription fees.
Justification:	Please see attachment
Project Status:	New project
Council Goal/Priority:	City mission & vision
Comprehensive Plan Goal:	

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	45,000	Other	
10% Allowance for Contingencies	4,500		
TOTAL COST	**$49,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment								0
Other		49,500						49,500
TOTAL	0	49,500	0	0	0	0	0	**49,500**

Staff Contact: Dan Owens Email: dan.owens@pullman-wa.gov

Neill Public Library

Integrated Library System Replacement Project

Background

Neill Public Library has utilized the same integrated library system (ILS) since at least 2004 (SirsiDynix Horizon) It is woefully outdated, may soon be retired by the vendor, and in dire need of significant upgrades for both staff and patron use. We are currently seeking to replace our ILS, and this CIP funding request addresses the one-time fees for ILS migration.

Potential improvements and motivations are addressed below, but an additional primary motivation in looking for a new ILS is the potential impending retirement of Horizon. SirsiDynix has indicated in multiple verbal conversations that Horizon may be near end-of-life, and they may transition Horizon users to their other, existing ILS product. We strongly want to avoid a situation where we are forced to migrate to another ILS offered by the same company simply because our current product is retired with short notice, without adequate time to evaluate alternative systems.

Efficiency

Our current ILS, Horizon, has been in use since the 1990s and we believe it is the first computerized library software system used by Neill Public Library. The staff interface has not been updated in over a decade and does not conform to user experience best practices. Additionally, much-desired and promised features remain undelivered for years.

A new ILS has the potential to provide significant efficiencies, allowing for more staff time spent on our community-identified strategic priorities. In 2023 alone, dozens of staff hours were spent on a minor ILS software upgrade, addressing bugs and working with our vendor to resolve issues they did not fix prior to release. Promised features remain undelivered for years, our Technical Services Supervisor in particular spends significant time maintaining our ILS, taking him away from working on other core responsibilities.

In addition, the outdated, clunky nature of the staff interface poses a particular challenge when training new employees. Moving to a more modern, web-based system will save significant training time for our part-time, highest turnover positions, again allowing for more staff time spent on services with the highest community impact.

Community benefits

A new ILS will also provide a new public interface into the library's online catalog, also known as a "discovery layer". Our current discovery layer is outdated, offers poor searching capability, does not offer real-time visibility into our holdings, and is only minimally ADA-compliant. We have received multiple complaints that it is hard to navigate on a phone and it is difficult to find many items, particularly our newest items. This difficulty directly results community frustration and diminished use of valuable library resources.

Moreover, our current vendor has indicated a new discovery layer is multiple years away. The library upgraded to the current discovery layer approximately five years ago, and many of the promised features of that discovery layer have yet to arrive. We expect a new discovery layer to greatly improve patrons' online library experience and result in increased use of library materials and resources.

Cost

This CIP funding request covers the cost of the necessary ILS migration fees. Conversations with multiple ILS vendors and libraries that have recently undertaken ILS migrations indicate this cost will be in the range of $30,000-$45,000.

There will also be a one-time associated cost to connect our public computing/printing management software, which connects to the ILS for patron verification, etc. This cost is expected to be in the $2,000-$4,000 range.

All ILS products also involve an annual subscription fee. The library's expected annual subscription fee is for 2025 is approximately $35,000, and will be included in our general fund budget request for 2025-2026. Our conversations with ILS vendors indicate we may be able to achieve significant annual cost savings, but the actual savings will depend on the vendor, product, and features selected. An emailed quote from a specific vendor is included, and represents the higher range of costs, based on multiple vendor and peer library conversations.

Organizational support

The City of Pullman Information Technology department fully supports the library transitioning to a fully web-based ILS, which will be fully hosted by the selected vendor, for both the staff interface and discovery layer. This will reduce demands on City IT staff and will mean specialized software is no longer required to be individually installed on all library staff computers.

Owens, Dan

From: Carrie Pearson <Carrie.Pearson@Clarivate.com>
Sent: Wednesday, September 13, 2023 1:36 PM
To: Owens, Dan
Subject: Thank you for your time today
Attachments: Polaris Fact Sheet_22.pdf; Polaris ROI Whitepaper _ 22.pdf; Vega LX Fact Sheet_22.pdf; Vega Discover_FactSheet_22.pdf

Again, I apologize for our mis-steps. There is a reason Lisa is no longer with our organization.

The off the cuff numbers I gave you were about $32,000 for subscription and $45,000 for one time costs. This includes the two 3rd party services for data extraction and Authority Control Project.

As I mentioned Polaris and Vega are the two halves that create our whole solution. I am attaching some basic information about our solutions.

I have also included a white paper based on a 3rd party report showing the Return on Investment by moving to Polaris – most of the libraries that took part in this study were former Horizon and Symphony libraries.

I will touch base with you in a few months to see how things are going. We would love the chance to come and present Polaris to you and your staff – seeing it really drives home how much better staff's day to day work can be with a new system.

Have a great rest of your day

Carrie

Carrie Pearson | **Director, Product Sales**
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iii innovative
Part of **Clarivate**

PROJECT DESCRIPTION

DEPARTMENT	Neill Public Library
Project Title:	Library Services and Facility Assessment
Location/Address:	Neill Public Library / 210 N Grand Ave
Project Description:	Using the existing library strategic priority framework, work with an external firm to develop a services & facility plan to guide the Library's sustainable growth of services, operations, and facilities for the next 3 - 5 years. Conduct an assessment of the existing facility, identifying short and long term maintenance needs and assessing the existing space in relation to existing services and programs. Additionally, develop future projections related to Neill Public Library services and facility requirements, including an assessment of peer library facilities, focusing on both staff and public service areas. As necessary, conduct public participation and feedback activities including but not limited to open houses, stakeholder meetings, and surveys to identify and document community interest in various elements of library facility use and design. As far as staff are aware, the library has never worked with an external firm on a similar project.
Justification:	The library's last building project was completed in 2004, adding a seating area, a staff office, and a small conference room. Since that time, Pullman's population has grown 26 %, while library materials circulation has increased 49%. Significantly, library program attendance has increased 36% since 2019 alone, and we are frequently turning away program attendees as our program space is filled to capacity. Our 2023 patron survey identified five strategic priorities, and addressing four of those satisfactorily will almost certainly involve facility restructuring and/or additional public and staff spaces.
Project Status:	This project was originally proposed in the 2023-2028 CIP cycle, and was not approved. It is resubmitted for 2025-2030 with a smaller scope and budget, to reflect recent library developments and leadership transitions.
Council Goal/Priority:	Downtown; Support, Collaboration, Education
Comprehensive Plan Goal:	Policy LU 1.4: Emphasize downtown as the focal point for community events; Policy LU 9.6 Create additional parent/child-friendly amenities for the downtown

Estimated Costs		**Future Operating Budget Impact**	
Engineering	95,000	Personnel	
Equipment		Other	
10% Allowance for Contingencies	9,500		
TOTAL COST	**$104,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design		104,500						104,500
Land Acquisition								0
Construction								0
Equipment								0
Other								0
TOTAL	0	104,500	0	0	0	0	0	**104,500**

Staff Contact: Dan Owens   Email: dan.owens@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	GlideScope
Location/Address:	Station 1 and 2
Project Description:	The purchase plan will complete the two year purchase plan and equip all city ambulances with advanced intubation equipment to aid paramedics in establishing an airway at their first attempt. This equipment will also prove essential in difficult airway situations (car accidents, shootings, mass trauma). This same equipment is also utilized in the Emergency Department at Pullman Regional Hospital, where fire department personnel are often part of the medical team providing care inside their facility. In 2022 the department purchased one (1) unit via the CIP process. The funds for this project over the next two years will outfit every ambulance, as well as provide one spare/training unit.
Justification:	Update older technology and improve paramedic intubation success rates.
Project Status:	Ongoing project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1 and Goal CF 3

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	24,000	Other	
10% Allowance for Contingencies	1,000		
TOTAL COST	**$25,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment	14,000	11,000						25,000
Other								0
TOTAL	14,000	11,000	0	0	0	0	0	**25,000**

Staff Contact: Mike Heston   Email: mike.heston@pullman-wa.gov

Vendor # 44823
001.2200.522.70.35.00

GlideScope
verathon

To:	Pullman Fire Department Pullman,WA 99163 Name: James Young Phone: 5098444731 Email: james.young@pullman-wa.gov	Account Number Quote Number Created Date Expiration Date	1322587 00235116 11/21/2022 12/30/2022

To prevent delays, please do ensure the PO matches this quotation and includes the quotation number when ordering.

Please Email or Fax Purchase Order to:
Dennis Hill
dennis.hill@verathon.com
Phone: 208-272-0597
Fax: 866-262-0462

Quantity	Product	Product Code	Sales Price	Total Price
1.00	GlideScope Go Monitor Kit	0570-0368	USD 3,700.00	USD 3,700.00
1.00	Lg Carrying Case, GS Go, OPEN MARKET*	0800-0566	USD 148.00	USD 148.00
~~1.00~~	~~Spectrum SU, DVM S3, Box/10~~	~~0270-0932~~	~~USD 400.00~~	~~USD 400.00~~
~~1.00~~	~~Spectrum SU, DVM S4, Box/10~~	~~0270-0933~~	~~USD 400.00~~	~~USD 400.00~~

Subtotal	USD 4,648.00
Sales Price	USD 4,648.00
Service	FedEx Ground®
Shipping and Handling	USD 50.18
Grand Total	USD ~~4,698.18~~

GlideScope 3898.18
Tax 307.96
4,206.14
x 5
$21,030.70

verathon

www.Verathon.com

If applicable, taxes will be included on your invoice, Please do not pay from quote.

Verathon Medical Corporate Headquarters
20001 North Creek Parkway
Bothell WA, 98011

Unless otherwise expressly agreed in writing signed by the parties, Verathon's Standard Terms and Conditions shall apply to all sales, offers, quotes, and/or contracts.

TID 1658

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	EV Car Firefighting Equipment
Location/Address:	Fire Department
Project Description:	EV firefighting equipment, which consists of a fireproof blanket and a specialized aerosol spray kit, will be placed on each firefighting apparatus. Rather than use well over 10,000 gallons of water to extinguish an electric vehicle fire, this kit will contain and extinguish the fire while minimizing water usage.
Justification:	EV fires will only increase over the years. This equipment will aid responders in extinguishing these fire and protecting the environment.
Project Status:	New Project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 3

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	16,000
10% Allowance for Contingencies	1,600
TOTAL COST	**$17,600**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		17,600						17,600
Other								0
TOTAL	0	17,600	0	0	0	0	0	**17,600**

Staff Contact: Ryan Scharnhorst   Email: ryan.scharnhorst@pullman-wa.gov

SPECIFICATIONS

Product material

- Ultra-fine glass fiber
- Two side silicone coated

Product Size

20'x30' 20'x27' 23'x23'
20'x20' 16'x16' 6'x6' 3'x3'

Weave Type

Plain/Twill/Satin

Packing

Grey PVC bag or customized/standard
Li-Fire Wall-Mount

Thickness

0.45-0.48mm

Weight

480g/m2

Heat Resistance

550-1000°C

DESCRIPTION

The Car Fire Blanket is made of 100% Ultra-fine glass fiber and two-side silicone coated. It has very good performance on heat resistance and corrosion resistance. It enables us to contain the flames, smoke, and toxic fumes in a car fire in seconds.

SHOPPING CART

Stat-X Aerosol | 4 Pack	6	$4,379.94
20x30 Li-Fire EV Car Bl...	6	$11,339.94

Subtotal $15,719.88

Checkout

available for orders up to $2,000.00 ⓘ

LI-FIRE

INFO@LI-FIRE.COM

20X30 LI-FIRE EV CAR BLANKET

$1,889.99

or 4 interest-free payments of $472.50 with afterpay

Our largest Li-Fire EV Fire Blanket, at 20'x30', provides maximum coverage and fire suppression for your electric vehicle. Its robust design and high-quality material ensure optimal fire protection, swiftly containing and suppressing fires. Get peace of mind with Li-Fire, the ultimate EV fire safety solution.

Product Specs: This fire blanket, manufactured from ultra-fine glass fiber and coated on both sides with silicone, measures 0.45-0.48mm in thickness and weighs 480g/m2. It can withstand a heat resistance of 550-1000°C.

QUANTITY:

1

Add To Cart

STAT-X AEROSOL | 4 PACK

$729.99

or 4 interest-free payments of $182.50 with afterpay

Introducing the Stat-X Aerosol Spray, your trusted ally in fire suppression. This highly efficient aerosol fire extinguisher is a powerful tool against EV fires, complementing our fire blankets perfectly. With Stat-X Aerosol Spray, extinguish fires quickly and safely, because every second counts.

QUANTITY:

1

Add To Cart

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Medical Training Equipment
Location/Address:	Fire Station 1
Project Description:	The Fire Department is a transporting agency that involves low frequency but high-risk skills to provide the best possible care to the public. Currently, the fire department does not have access to high-fidelity training manikins that allow us to become more proficient in our life-saving skills. Current training manikins are outdated and do not contain the functionality required. The Fire Department teaches initial Emergency Medical Technician (EMT) class annually as part of its reserve firefighter program as well as ongoing training for current members. The equipment requested will be utilized to teach current and new EMTs more efficiently and will enhance the training experience for students.
Justification:	Provide realistic and adequate training for EMS personnel so that they can rapidly and properly treat the sick and injured.
Project Status:	New Project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1, Goal CF 3, and Goal CF 6

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	18,000	Other	200
10% Allowance for Contingencies	1,800		
TOTAL COST	**$19,800**	**TOTAL ANNUAL IMPACT**	**$200**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		19,800						19,800
Other								0
TOTAL	0	19,800	0	0	0	0	0	**19,800**

Staff Contact: Ryan Scharnhorst Email: ryan.scharnhorst@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Advanced Medical Training
Location/Address:	Fire Station 1
Project Description:	The Fire Department is an Advanced Life Support (ALS) transporting agency that involves low frequency but high-risk skills to provide the best possible care to the public. Currently, the fire department does not have access to high-fidelity training manikins that allow us to become more proficient in our life-saving skills. Current training manikins are outdated and do not contain the functionality required. Ongoing education training program (OTEP) is required by the State of Washington to renew our certifications. We do not have adequate infant or children simulation manikins, which are low-frequency responses, but very high risk. To ensure our provider can provide efficient care to these low-volume responses, we need simulation manikins to train with.
Justification:	Provide realistic and adequate training for EMS personnel so that they can rapidly and properly treat the sick and injured.
Project Status:	New Project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1, Goal CF 3, and Goal CF 6

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	48,800	Other	200
10% Allowance for Contingencies	4,880		
TOTAL COST	**$53,680**	**TOTAL ANNUAL IMPACT**	**$200**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		53,680						53,680
Other								0
TOTAL	0	53,680	0	0	0	0	0	**53,680**

Staff Contact: Ryan Scharnhorst Email: ryan.scharnhorst@pullman-wa.gov

Laerdal Medical Corporation
167 Myers Corners Road
Wappingers Falls, NY 12590
Phone Order To: 877-LAERDAL
Fax Order To: (800) 227-1143
Email: customerservice@laerdal.com

Client Executive
Jon Rayfield
jon.rayfield@laerdal.com

To prevent any delays in processing your purchase, please include your quote # when ordering.

DATE: 2/28/2023

ATTN: Andrew Chiavaras
EMT Trainer
+12087922388
andrew.chiavaras@pullman-wa.gov

BILL TO: 02432953
CITY OF PULLMAN FIRE DEPARTMENT
620 S GRAND AVE
PULLMAN WA 99163

QUOTE NUMBER: Q-681695
CREDIT TERMS: 30 days
EXPIRATION DATE: 5/28/2023

SHIP TO
Andrew Chiavaras
620 S GRAND AVE
PULLMAN WA 99163

KCDA Contract 21-116 pricing & Free shipping applied

Megacode Kelly-MegaCode Kid

QTY	PRODUCT	DESCRIPTION	LIST PRICE	UNIT PRICE	EXTENDED PRICE
1	200-05050	MegaCode Kelly Advanced (L) Includes Manikin (SimPad Capable), 6 Neck Skins, 1 roll of Criothyroid Membrane Tape, Airway Lubricant, Jacket, Pants, Carry Case, 6 Chest Tube Modules, BP Cuff and Directions for Use	$10,699.00	$9,500.00	$9,500.00
1	204-30001	SimPad PLUS System (US) Includes SimPad PLUS Remote Control, SimPad PLUS Link Box, AC Adapter, Battery, Headset & Microphone, Wrist Strap, Manikin Strap, Ethernet Cable, Protective Sleeve, and USB Cable. 204-50150 LLEAP for SimPad PLUS software license required for operation.	$2,149.00	$1,915.20	$1,915.20
1	204-50150	LLEAP for SimPad PLUS Includes: License Key providing access to Manual Mode, Automatic Mode, and Log Viewer Application.	$3,099.00	$2,837.10	$2,837.10
1	204-50150	LLEAP for SimPad PLUS Includes: License Key providing access to Manual Mode, Automatic Mode, and Log Viewer Application.	$3,099.00	$2,837.10	$2,837.10
1	231-05050	MegaCode Kid (L)	$6,999.00	$6,210.15	$6,210.15
				Megacode Kelly-MegaCode Kid TOTAL:	$23,299.55

SimBaby Trach

QTY	PRODUCT	DESCRIPTION	LIST PRICE	UNIT PRICE	EXTENDED PRICE
1	247-00050	SimBaby with Tracheostomy Light Includes: SimBaby Manikin, Tracheostomy Plugs, IO Lower Left Leg (2), IO Lower Right Leg (2), Kind Removal Tape, 60ml Syringe, Airway Lubricant, Power Supply, Power Cords (4), IPI, Self Sealing Cap (5), Chest Drain Skin (5), Drain Bag IV/IO (2), IO Leg Sealing Tape, Chest Drain Ribs, IV Port Seal (20), Ethernet cable flat + LAN connector, IPI, User Guide and Laerdal Global Warranty	$40,199.00	$37,097.90	$37,097.90
1	247-83050	SimBaby with Trach Installation	$2,649.00	$2,052.12	$2,052.12
1	185-10050	ShockLink System	$679.00	$597.55	$597.55
1	185-50450	Zoll ShockLink Training Adapter	$89.00	$74.48	$74.48
1	151-945006	Defib Training Cable	$159.00	$139.16	$139.16
				SimBaby Trach TOTAL:	$39,961.21

Trainers

QTY	PRODUCT	DESCRIPTION	LIST PRICE	UNIT PRICE	EXTENDED PRICE
1	250-00250	Infant Airway Management Trainer	$869.00	$764.75	$764.75
1	255-00001	Pediatric Intubation Trainer Torso	$1,699.00	$1,474.40	$1,474.40
				Trainers TOTAL:	$2,239.15

ITEM TOTAL :	$65,499.91
SHIPPING/HANDLING :	$0.00
ADDITIONAL CHARGE/CREDIT :	$0.00
TAX :	$5,174.50
TOTAL :	$70,674.41

Optional items:

SimBaby Trach

QTY	PRODUCT	DESCRIPTION	LIST PRICE	UNIT PRICE	EXTENDED PRICE
1	247-EDVT025-SL	SimBaby Trach Virtual 2 hrs Site Designed to promote a personalized experience for a single organization Laerdal's Virtual Instructor-Led Training Orientation to SimBaby is developed as a beginner level course and geared towards any user who will be responsible for operating the simulator. This two-hour live instructor-led virtual training will teach you basic simulator feature sets and start-up and shut down procedures.	$1,099.00	$842.80	$842.80

By Accepting this Quote, the following terms are hereby incorporated into customer's order:

Products:
Products that are currently on contract will be removed immediately if manufacturing or distribution of the product is discontinued.

Payment:
Net 30 Days for approved open accounts; CIA; Credit Cards accepted. Financing options now available – sample leasing payment terms follow.

Lease term 24 months: USD 2,729.16 *
Lease term 36 months: USD 1,819.44 *
Lease term 48 months: USD 1,364.58 *

* Quoted payments do not include Interest, Taxes, Maintenance, Cancellation fees or Insurance. Quotes are subject to credit approval and may change without notice.

Warranty:
One(1) year warranty on manufactured products and 90 day warranty on refurbished products
Two(2) year parts replacement warranty with technical assistance by phone on all Hill-Rom refurbished products

Delivery:
Delivery of product to a specific location within your building, if requested is at an additional charge and not included in this quote

Training/Education:
Onsite and Virtual Education will expire one (1) year from date of purchase. Exceptions include:

- Educational Pathway trainings will expire two (2) years from date of purchase. Five (5) or more Ed Path Training days will expire in five (5) years.
- Contracts/Technology Sustainment Program (TSP)
- Advanced Care & Maintenance Courses

CANCELLATION or RESCHEDULING of EDUCATIONAL or TECHNICAL SERVICES WILL RESULT IN CANCELLATION/RESCHEDULING FEES.

7 DAYS OR LESS: 100% of Course / Service Cost
8 DAYS to 2 WEEKS: 75% of Course / Service Cost
15 DAYS to 20 DAYS: 50% of Course / Service Cost
3 WEEKS or MORE: NO FEE

Customer will be required to submit a new PO to reschedule a cancelled course / service.

Confidential

PROJECT DESCRIPTION

DEPARTMENT	Fire Department
Project Title:	Utility Pole Building at Training Tower
Location/Address:	1150 NE Hickman Ct.
Project Description:	Complete an impact study on the City of Pullman owned property near the Fire Department Training tower. Once completed, construct a pole building that fits the requirements of the impact study and that would allow vehicles to be stored inside and out of the elements. Provide gravel and asphalt to create a larger area for hose testing, training, and other operations. The facility would include: 4 large vehicle bays, a hose storage area, SCBA storage, an area for washers and extractors for firefighting equipment, a covered area for training, bathroom that would replace the port-a-potty, environmental controls. Approx. dimensions - 50 x 100 x 18 (depending on impact study). 2025 - $10,000 for wetlands report, compaction, water, and other preconstruction items. 2026 - $390,000 for actual construction.
Justification:	Safety considerations with overcrowding of the stations. Indoor vehicle storage. Enhanced training opportunities. Increased ability to perform tests and maintenance.
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees
Comprehensive Plan Goal:	Goal CF 3.1 Provide for expansion of fire facilities and services to meet the City's population's demands and maintain fire protection at appropriate service levels.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	10,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	345,000	Equipment	
Equipment		Other	
10% Allowance for Contingencies	35,500		
TOTAL COST	**$390,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design		11,000						11,000
Land Acquisition								0
Construction			379,500					379,500
Equipment								0
Other								0
TOTAL	0	11,000	379,500	0	0	0	0	**390,500**

Staff Contact: Andrew Chiavaras Email: andrew.chiavaras@pullman-wa.gov

NAME:	**Andrew Chiavaras** **February 20, 2024**
BUILDING:	**50' x 100' x 18' Post frame main building with a 12' x 30' open lean to on one side.**
TRUSSES:	**Pre-engineered trusses 10' O.C. 4/12 pitch with a 56lb. total roof load.**
METAL:	**29 Gauge colored roof, wall, and trim metal with a 40-year Tough Bond 3000 Paint coat warranty.**
OVERHANGS:	**Standard 4"-6" roof metal overhang on both sides of the building.**
SHEETING:	**Roof is solid sheeted with OSB and Tough skin under colored metal.**
POSTS:	**Pressure treated .060 retention 6 x 10 and 6 x 8 posts in concrete and ran to the top of the trusses on the gable ends where applicable.**
PURLINS:	**We use all Select Structural Lumber 2" x 6" roof purlins installed 2' O.C.**
GIRTS:	**We use all Select Structural Lumber 2" x 6" wall girts installed 2' O.C.**
OH DOORS:	**4) 14' x 14' Steel sectional Wayne Dalton "8000 series" non-insulated raised panel overhead doors with inside locks.**
WALK DOORS:	**4) 6068 Raised panel insulated entry doors with deadbolt and lockset.**
WINDOWS:	**N/A**
CONCRETE FLOOR:	**See Options Page**

Delivery to site:	**Included**
Digging post holes with bobcat and auger:	**Included**
Post hole concrete:	**Included**
Site cleanup:	**Included**
Tax:	**Included**
Permit:	**Extra**
Total:	**$197,399.72**

OPTIONS

1) As per Kris Riley at Riley's custom concrete, to add a 50' x 100' x 4" concrete floor with re-bar, smooth finish, and saw cut expansion joints………………. $20,250.00 plus tax

Note:

- **The floor price is figured at local pricing for concrete, out of town concrete pricing may vary and can be determined for the customer before work is done.**
- **Price does not include travel time for crew, site prep or gravel base.**
- **Kris will install gravel base at no charge up to 4" but customer is to cover the cost of the gravel.**
- **The floor price does not include site prep or gravel base, those items can be figured after the site visit to determine what all needs to be done.**
- **You will pay Kris direct for the cost of the floor it is not included in the page 1 building quote.**

Discovery Bay Fire & Rescue Building – 24948









Discovery Bay Fire and Rescue needed an additional building for equipment, a training room and support offices. In addition, they needed a 12’x30’x12’ carport off one side of the building as well as a porch cover over the front entrance to the building. An interior wall was constructed to separate the garage from the training room and office area of the building with an interior staircase from the garage area leading up to the offices on the second floor. The Fire and Rescue crew were very happy with their new building and the additional space it provided.

Details:
- Building type: High/Low
- Building size: 50’ x 92’ x 16’
- Location: Port Townsend, WA
- Colors:
  - Rustic Red(siding)
  - Old Town Gray (roof)
  - Zincalume(trim)

- Concrete floor: 50’ x 92’ x 4” with fibermesh reinforcement and zip-strip crack-control
- Walk-In Doors:
  - (6)3’ x 6’8” PermaBilt® door with self-closing hinges and stainless steel lockset – 1 with 20”x24” window
  - 4’x6’8” PermaBilt® door with self-closing hinges and stainless steel lockset
- Garage Doors:
  - (5) raised panel with lites, (4) 14’x14’ and (1) 12’x12’

- Windows:
  - (2) 5’ x 4’ double galzed vented, Low-E sliders.

Second Floor: 50’x28’ 50# floor with 4’ wide interior staircase

Accessories:
- 50’x28’ 50# Loft
- Bird blocking at both gables
- 18” full perimeter overhang
- 10’ continuous flow ridge vent
- 48’x24’, 50# second story floor with 2”x6” guardrail
- 4’ interior L-shape staircase, 50# with 2”x6” guardrail


theast Hickman Ct
PULLMAN
CITY OF
Maxwell Dr
mapbox

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Extrication Rescue Equipment Replacement
Location/Address:	Fire Station 1 and 2
Project Description:	Replace gas powered rescue/extrication equipment used for motor vehicle accident scenes and in rescue scenarios, forcible entry and heavy lifting. Staggered purchase of 2 more complete sets of battery operated cutters, spreaders, ram and pneumatic lifting bags with associated hardware.
Justification:	Upgrade older gas powered equipment to more eco-friendly battery powered equipment.
Project Status:	New project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1.4, Goal CF 3

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	163,000
10% Allowance for Contingencies	16,300
TOTAL COST	**$179,300**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		80,300		99,000				179,300
Other								0
TOTAL	0	80,300	0	99,000	0	0	0	**179,300**

Staff Contact: Mike Heston

Email: mike.heston@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Defibrillator Replacements
Location/Address:	Station 1 and 2
Project Description:	This project will replace the current seven (7) ALS cardiac monitors. The cardiac monitors will need to be replaced in 2025 because they will be at their end of life. Historically, the department has replaced these every 10 years through a 5-year lease/purchase program. Due to increasing maintenance and repair costs, the replacement of these units needs to happen in 2025 (bumped forward one year).
Justification:	Update older technology
Project Status:	This project is funded every 10 years through a 5 year lease/purchase program.
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1, Goal CF 3

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	332,000
10% Allowance for Contingencies	33,200
TOTAL COST	**$365,200**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		72,600	73,150	73,150	73,150	73,150		365,200
Other								0
TOTAL	0	72,600	73,150	73,150	73,150	73,150	0	**365,200**

Staff Contact: Mike Heston　　Email: mike.heston@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Portable Radios
Location/Address:	Fire Station 1 and 2
Project Description:	Additional and Replacement of Motorola APX 6000 XE portable radios for additional personnel and for spares in the department. The current radios were acquired by a FEMA grant where we were limited to current staffing levels for the amount of radios. This provides replacement units for broken or lost radios. Two were purchased in 2022 and two more will be purchased in 2023 to provide a cushion and then one will be purchased annually.
Justification:	The provide radios for future employees and have spares for broken/lost units.
Project Status:	This is an ongoing project for the next 5 years
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 3

Estimated Costs	
Engineering	
Land Acquisition	
Construction	
Equipment	59,500
10% Allowance for Contingencies	5,950
TOTAL COST	**$65,450**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment	8,800	8,800	9,350	9,350	9,350	9,900	9,900	65,450
Other								0
TOTAL	8,800	8,800	9,350	9,350	9,350	9,900	9,900	**65,450**

Staff Contact: Mike Heston   Email: mike.heston@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Gas Detection
Location/Address:	Fire Department
Project Description:	All fire apparatus, plus the Fire Marshal and Tech Rescue Trailer, will receive the Multi-meter gas detector that is monitored for lower explosive limits, carbon monoxide, oxygen, ans sulfer dioxide. Ambulances and staff cars will receive a 2-year disposable 4-gas detector that monitors lower explosive limits, oxygen, carbon monoxide, and hydrogen sulfide. These will be replaced every two years and do not require maintenace. The automated gas detector test system will allow the department to calibrate the monitor on the 5-gas meters.
Justification:	Mandatory equipment for the dangerous environments firefighters and EMTs operate in.
Project Status:	Replacement of aging gas detection equipment.
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 3

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	500
Construction		Equipment	
Equipment	56,500	Other	
10% Allowance for Contingencies	5,650		
TOTAL COST	**$62,150**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		44,000		8,800		9,350		62,150
Other								0
TOTAL	0	44,000	0	8,800	0	9,350	0	**62,150**

Staff Contact: Ryan Scharnhorst   Email: ryan.scharnhorst@pullman-wa.gov

YOUR CART (3 ITEMS)

ITEM	PRICE	QUANTITY	TOTAL
 MSA ★ Earn ISP Points ★ tair 5X Multi-Gas Detector with Internal Pump (LEL, O2, CO, H2S-SO2) 	$3,715.95	6 ~~4~~ ~~1~~	22,296 ~~18,580~~ ~~14,864~~ ~~$3,715.95~~ ×

BW Technologies

Honeywell BWC4-Y-N CLIP4 2 Year Disposable 4 Gas (LEL, O2, CO, H2S) $652.00

11
~~1~~

7172
~~$652.00~~ ×

MSA

MSA Galaxy GX2 Altair 5X Complete Automated Gas Detector Test System $4,350.00

1

$4,350.00 ×

Subtotal: ~~$8,717.95~~

Shipping: Add Info

Coupon Code: Add Coupon

Grand total: ~~$8,717.95~~
36,489 +shipping

afterpay available for orders between $1 - $2,700

CHECK OUT

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How may I help you today?

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	IV Pump
Location/Address:	Station 1 and 2 ambulances
Project Description:	As our current IV pumps are reaching the end of their life expectancy, a plan is needed to provide for their replacement. The fire department's current model matches the model utilized in Pullman Regional Hospital, which has provided useful and seamless transfer of care for the sick and injured over the years. Due to our frequent interactions, the intention would remain with the same approach of having matching equipment. Numerous medications administered by Paramedics must be administered via an IV pump, making this equipment essential to continued operations.
Justification:	Upgrade existing equipment to newest model.
Project Status:	Replacement project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1 and Goal CF 3

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	17,000
10% Allowance for Contingencies	1,700
TOTAL COST	**$18,700**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	150
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$150**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			18,700					18,700
Other								0
TOTAL	0	0	18,700	0	0	0	0	**18,700**

Staff Contact: Ryan Scharnhorst   Email: ryan.scharnhorst@pullman-wa.gov

Life-Assist
Helping Heroes Save Lives

Search by product, number, keyword or manufacturer

Shopping Cart > Checkout > Review Cart

Order #: 52232620

Submit Order

Sapphire Multi-Therapy Infusion Device ℞

IP16365-SP22
Eitan Group
17000-028-0072

Unit Price	Quantity			Ext. Price
~~$2,550.00~~ **$2,320.00** ea-1 *9.0% saved*	–	6	+	$13,920.00

Sapphire Mini-Cradle

IP16314
Eitan Group
15042-000-0010

Unit Price	Quantity			Ext. Price
~~$176.00~~ **$157.80** ea-1 *10.3% saved*	–	6	+	$946.80

Sapphire Communication Cable

IP16353
Eitan Group
05020-110-0213

Unit Price	Quantity			Ext. Price
~~$135.00~~ **$119.48** ea-1 *11.5% saved*	–	1	+	$119.48

Savings from Promo Code:	No Promo Code Applied
Other Discounts:	$1,504.72
CUMULATIVE SAVINGS:	**$1,504.72**
SUBTOTAL:	**$14,986.28**
Sales Tax:	$1183.92
Shipping:	$0.00
TOTAL:	**$16,170.20**

Filter Results ⊞

We have designed Sapphire to be small, lightweight & sturdy

the perfect partner for any pre-hospital clinician, no matter the environment

Emergency Responder Ready Features

+ Intuitive user interface
+ Highly customizable, with versatile programming options
+ Fast setup and programming
+ Extensive drug library capability with simple search feature
+ Half Set available
+ Approved for air and ground transport*
+ Multiple mounting and carrying solutions**
+ Durable design with a small footprint
+ Long battery life
+ Reliable and cost-effective

* IEC 60601-1-12 - Requirements for medical electrical equipment and medical electrical systems intended for use in the emergency medical service environment.

** SAE J3043 - J2917 Frontal Impact | J3044 Rear Impact | J2956 Side Impact

Make a difference when Every Second Matters

We know that in an emergency, every second counts. Sapphire's simple single hand cassette insertion, quick set-up, and intuitive workflows can improve response time **so you can focus on saving lives**

Overcome harsh Conditions

We understand life in a prehospital environment is filled with surprises and challenges. Sapphire is a durable and sturdy performer. Built to withstand drops and bumps, as well as splashing fluids, with a touch screen that can be operated even when wet, giving you the confidence needed to **initiate an infusion anytime, anywhere**

Respond with Precision

We understand the unique needs of adults, pediatrics, and other populations. Sapphire can safely manage infusions for each of your patient sets with a wide flow rate range, industry-leading flow rate accuracy, and exceptional flow continuity. Preset programs, can be configured **to accommodate a variety of protocols and streamline pump programming**

Control your Investment

We know the costs of infusion pump maintenance and we offer a variety of Extended Service Programs to meet the needs of your organization. We can provide the tools and training to complete maintenance activities independently, **minimizing downtime and reducing operational costs**

Key specifications & features

Dimensions
143 x 96 x 49 mm (5.63 x 3.78 x 1.93 in.) (H x W x D)

Weight (excluding battery)
418 g (14.7 oz.)

Indications
Intravascular, subcutaneous, intra-arterial, epidural

Indicated Use
The pump is intended to be used by licensed health care professionals in a clinical environment, home users in an ambulatory environment and in pre-hospital medical air and ground transportation

EMS Standard
IEC 60601-1-12 - Requirements for medical electrical equipment and medical electrical systems intended for use in the emergency medical services environment.

Drug Libarary
Holds up to 40 different clinical care areas and 1,000 drugs per area

Infusion device
Volumetric, peristaltic

Delivery Modes
Continuous, PCA, Intermittent, Multi-Step, TPN, Epidural

Accuracy
±2.5% under normal conditions (per IEC60601-2-24 standard)

Flow Rate
0.1 - 999 mL/h
0.1 - 99.9 mL/h in increments of 0.1 mL/h
100 - 999 ml/h in increments of 1 ml/h

Volume (VTBI)
0.1 - 9999 mL in increments of 0.1 mL

Power Supply
100 - 240V 50-60 Hz, 0.6A

Battery Type
Rechargeable Li-Ion battery 7.4V, 1960 mA/h

Battery Life
24 hrs @ 125 mL/h Recharge time: up to 6 hrs

Downstream occlusion
Up to 17.4 PSI (1.2 bar or 900 mmHg)

Temperature
Operating Temperature: +5° (41°F) to 40°C (104°F)
Storage/Transiet Temperature: -40°C (-40°F) to +70°C (+158°F)

PRICING LIST

FREE STANDING UNITS

10 FEET TALL BY 12 FEET WIDE $32,786.00
CRATE SIZE 50" WIDE BY 144" LONG BY 30" TALL AND 2,000 POUNDS LOADED IN CRATE

10 FEET TALL BY 14 FEET WIDE $33,882.00
CRATE SIZE 50" WIDE BY 168" LONG BY 30" TALL AND 2,100 POUNDS LOADED IN CRATE

12 FEET TALL BY 16 FEET WIDE $35,167.00
CRATE SIZE 50" WIDE BY 196" LONG BY 30" TALL AND 2,200 POUNDS LOADED IN CRATE

- All units come hot dip galvanized. Powder coating in a color of your choosing is available for an additional cost
- Pricing does not include shipping

PROJECT DESCRIPTION

DEPARTMENT	Fire Department
Project Title:	Training Pitched Roof Prop
Location/Address:	Training Tower
Project Description:	Purchase a new pitched roof prop that allows for variable pitches and meets the WAC standards of safety.
Justification:	Current pitched roof prop has been destroyed by the weather and needs to be replaced to ensure we are able to meet minimum state training requirements.
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees
Comprehensive Plan Goal:	Goal CF 3.1 Provide for expansion of fire facilities and services to meet the demands of the City's population and to maintain fire protection at appropriate service levels.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	40,000	Other	
10% Allowance for Contingencies	4,000		
TOTAL COST	**$44,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			44,000					44,000
Other								0
TOTAL	0	0	44,000	0	0	0	0	**44,000**

Staff Contact: Andrew Chiavaras Email: Andrew.Chiavaras@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Workout Equipment
Location/Address:	Station 1 and 2
Project Description:	Provide modern equipment for department members to perform physical fitness while on duty. Equipment needed is a treadmill for both stations, a stair climber at station 2, and an exercise bike at both stations. Equipment will come with technological features such as video screens and workout programs. Healthy and physically fit emergency responders provide for increased efficiency during emergencies, the ability to remain engaged longer, and statistically equate to reducing job-related injuries.
Justification:	New/Upgrade existing equipment to commercial model.
Project Status:	Replacement project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 3 and Goal LU 14

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	26,000
10% Allowance for Contingencies	2,600
TOTAL COST	**$28,600**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	500
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			15,400	13,200				28,600
Other								0
TOTAL	0	0	15,400	13,200	0	0	0	**28,600**

Staff Contact: Ryan Scharnhorst   Email: ryan.scharnhorst@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Fire Facilities Renovations (Station 1 & 2)
Location/Address:	620 S. Grand Avenue & 55 NW Terre View Drive
Project Description:	This project is for the renovations to Fire Stations 1 & 2. The project aims to completely redesign, renovate, and construct additional work, living, and common space areas for each facility. These projects require an upfront cost estimate in 2026 by an architectural firm to identify, evaluate and provide a comprehensive needs assessment for each facility. The two aging facilities have seen years of deferred maintenance, and the basic infrastructure of both buildings needs updating. The current environment places extreme difficulties on staff. Shower and living areas are not optimal for the cohabitation of male and female staff; therefore, major redesigns and renovations are required to the bunk, kitchen, training, and living areas. In addition, the public access foyer and administrative offices at station 1 current floor plans are not conducive to efficiency and HIPAA privacy needs and must be completely reconfigured. Both stations are also lacking adequate interior storage space for all divisions and are in need of security upgrades.
Justification:	To create modern facilities to support department growth, community engagement and best-in-class Public Safety.
Project Status:	New Project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 3.1 Provide for expansion of fire facilities and services to meet the demands of the City's population and to maintain fire protection at appropriate

Estimated Costs		**Future Operating Budget Impact**	
Engineering	92,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	1,388,000	Equipment	
Equipment	45,000	Other	
10% Allowance for Contingencies	152,500		
TOTAL COST	**$1,677,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design			46,200	55,000				101,200
Land Acquisition								0
Construction				641,300	885,500			1,526,800
Equipment					49,500			49,500
Other								0
TOTAL	0	0	46,200	696,300	935,000	0	0	**1,677,500**

Staff Contact: Andrew Chiavaras   Email: Andrew.Chiavaras@pullman-wa.gov

CTI of the Palouse

1099 E Beplate Lane
Potlatch, ID 83855
509-878-1730
Fax 509-878-1780

Nov. 2, 2023 Customer: Pullman Fire Depts.

The following reflects floor grinding/polishing to the multiple areas at the South Grand and North Grand Pullman Fire Departments, in Pullman. The polished areas will reflect a light grind 'salt and pepper' exposure of top sand/small aggregate. The areas and cost for each fire station are as follows:

Pullman South: Reflects Hallway, Kitchen, Conference room, Reception area, red tile entry and bathroom consisting of an approximate 2,000 total sq. feet.
***All tile demo/floor patching for front entry and bathroom to be done on a time/materials cost basis for prep work, if needed.
***This Bid Contract reflects the work being done in no more than 3 separate phases to accommodate the work staff of the building.

BID CONTRACT - $46,400 - $49,000 (plus sales tax)

Pullman North : Reflects large open room, small copier room and (4) residence rooms as a alternate. ***Any patching, floor demo and extra prep work prior to grinding is to be done on a time/materials cost basis, if needed.
***This Bid Contract reflects completing all work in no more than 3 phases.

BID CONTRACT: For Large room/ smaller copier room - $19,800 - $21,000 (plus tax)
For (4) residence rooms - $13,200 - $13,800 (plus sales tax)

____
Authorized signature for notice to proceed

BALANCE DUE UPON COMPLETION OF WORK
and please **NO "Bill Pay" from your Bank**

FOR ALL OVERLAY AND EPOXY APPLICATIONS

All CTI of the Palouse completed projects have a two year workmanship and labor guarantee. This Guarantee covers the product installed and the workmanship of the job.

This Guarantee covers:

- No integral yearly color fades of over 5%, (the initial exterior sealers will 'dull' due to UV exposure)
- Product delamination due to poor workmanship (i.e. dirt, residues under the installation, improper preparation)
- Excessive chipping or blistering, (Control joints and water vapor transmission not warranted)

CTI does NOT warranty the following:

- ANY CRACKING WHATSOEVER- Cracking is due to movement within the slab and the substrate soils and seasonal freeze thaw. ***If the concrete below cracks, the overlay cracks. ***
- CHIPPING ALONG CONTROL JOINTS OR CRACKS- This issue, if it happens at all, is due again to seasonal movement, freeze/ thaw and the friction along the surface joints/cracks the movement creates. This friction is sometimes enough to cause small pieces of the overlay to 'pop'. These areas can be touched up, at a minimal fee, if the customer requests. CTI will re-cut all control joints to accommodate for this during the installation but cannot control the amount of movement within any slab or piece of concrete.
- WATER VAPOR TRANSMISSION- This issue reflects any delamination, blistering or chipping due to excessive water vapor transmission within the substrate of the slab. When this problem occurs, most often the top 'skin' of the concrete is detached from the surface along with the overlay stuck to it. Excessive underside vapor pressure will cause this. This is not a common problem, but still possible under rare conditions. ***If CTI suspects or has visible proof of this as a potential issue, a primer/epoxy can be applied prior to the installation to combat this problem. ***

FOR ALL POURED CONCRETE APPLICATIONS

CTI will not be held responsible for any type of cracking or chemical/ice melt damage to the surface whatsoever.

CTI will not be held responsible for substrate heaving, sinking, tree root or soil movement that can have an adverse effect on the newly poured concrete.

VALUED CUSTOMER –

Please let me know if you have any questions whatsoever regarding any of these exclusions. I will happy to explain and go over them with you. If any issues arise with your project after the expiration of the warranty that you feel is within the scope of what CTI would guarantee, please call us and we will be happy to talk with you about it.

Overview

Station 1	620 S Grand Avenue Pullman, WA	Renovation & Improvements-4 Bay Station
Station 2	55 NW Terre View Drive Pullman, WA	Renovation & Improvements- 2 Bay Station

Project Scope

Services in this phase include:

Services to obtain site information, identify project elements, program, facility review, conceptual site and building diagrams, and budget

TCA-general	• Provide project administration (project management, meeting coordination, consultant coordination, client correspondence, meeting minutes).
TCA-programming	• Develop an initial operational needs assessment questionnaire for distribution for each station.
TCA-programming	• Disseminate questionnaire information for meeting prep for each station.
TCA- evaluation	• Data collection on existing stations- as-built drawings.
TCA-general	• Administer an on-site project kick-off meeting.
TCA-evaluation	• Existing station walk-throughs and documentation of findings. (buildings and sites)
TCA-evaluation	Non-engreview and documentation of mechanical, electrical, plumbing systems.
TCA-programming	• Programming meeting to determine space needs and general room sizing for building
TCA-programming	• Develop program and space adjacencies.
TCA-programming	• Review program and space adjacencies with FD.
TCA-evaluation	• Coordination and response to seismic evaluation of each station- based on as-built drawings.
TCA-evaluation	• Meeting w/ Building to review detailed information regarding code criteria for existing facilities.
TCA-programming	• Develop site/plan diagrams based on programmatic needs.
TCA-general	• Presentation to stakeholders.
TCA-general	• Review permit timelines for estimating and project delivery.
TCA-general	• Develop project schedule for estimating timelines to construction start.
TCA-general	• Coordination with cost estimator to develop (2) ROM construction estimates and project
TCA-general	• Submit and present concept and budget for final approval.

TCA Evaluation	$8,000	$4,000 / Station, including associated general activities
TCA Programming	$10,000	$5,000 / Station, including associated general activities
Engineer	$11,000	Seismic evaluation of each station- based on as-built drawings
Estimator	$12,000	Work with cost estimator to develop (2) ROM construction estimates and project budgets.
Total	**$41,000**	
Travel allowance	$1,000	
Grand Total	**$42,000**	

Deliverables	TCA	PFD
Facility Evaluations	X	
Facility Programs	X	
(E) Site zoning & Compliance Review	X	
Diagrammatic Plans	X	

Seismic Evaluations	X
Project Schedule	X
Cost Estimate and Project Budgets	X

Additional Data Request- if available

As-built station drawings and specifications	X
Title Report	X
Survey	X
Geotechnical Report/Investigations	X
Phase 1 Environmental Survey	X
Hazardous Building Material Survey	X

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Fire Station 3 Design and Construction
Location/Address:	NE Terre View Drive
Project Description:	Following the voter approved bond that allowed for land to be purchased for a new fire station, a new facility will need to be constructed for the future development and protection of a growing city population. This will be a cost share with WSU as per the current Interlocal Agreement.
Justification:	To decrease the response times in the city by adding a third fire station
Project Status:	New project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1, Goal CF 3

Estimated Costs

Engineering	500,000
Land Acquisition	
Construction	8,000,000
Equipment	800,000
10% Allowance for Contingencies	930,000
TOTAL COST	**$10,230,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design				550,000				550,000
Land Acquisition								0
Construction					8,800,000			8,800,000
Equipment					880,000			880,000
Other								0
TOTAL	0	0	0	550,000	9,680,000	0	0	**10,230,000**

Staff Contact: Mike Heston

Email: mike.heston@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	4-Wheel Drive Ambulance
Location/Address:	NE Terre View Fire Station 3
Project Description:	These funds will be used to add an additional ambulance to the fire department fleet to meet the growing response demands. The goal is to receive the unit when the new fire station is opened and will provide for an equal distribution of ambulances between all stations. Operationally, this plan allows for system flexibility as each stations engine/truck company will be able to staff the back-up ambulance when the need arises. Should it be necessary, this plan will allow the EMS system to flex to five ambulance at any given time should the need arise. WSU will provide cost sharing as determined by the established Interlocal Agreement.
Justification:	Provide for two (2) ambulances at all future fire stations.
Project Status:	New purchase
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1, Goal CF 3

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	400,000
10% Allowance for Contingencies	40,000
TOTAL COST	**$440,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment						440,000		440,000
Other								0
TOTAL	0	0	0	0	0	440,000	0	**440,000**

Staff Contact: Ryan Scharnhorst

Email: ryan.scharnhorst@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Fire
Project Title:	Type 3 Brush Truck
Location/Address:	55 NW Terre View Dr. Fire Station 2
Project Description:	Addition of Type 3 brush truck (4x4) for wildland operations to be located in the new fire station. The city limits are expanding and the demands on our current brush truck exceed its capabilities. Additionally, one off-road vehicle cannot cover a large fire front threatening the City's borders. This proposed vehicle has increased clearance, water, pumping capacity and available crew size to better respond to various terrain features within the city. The unit will increase response coverage between stations, will aid in the city's WSRB ration, and will reduce response times once the new station is built and staffed. WSU will provide cost sharing as determined by the current Interlocal Agreement.
Justification:	Add another brush truck to fire station 3 to provide better coverage.
Project Status:	New project
Council Goal/Priority:	This project meets the goals of the City of Pullman's Mission and Vision.
Comprehensive Plan Goal:	Goal CF 1, Goal CF 3

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	700,000
10% Allowance for Contingencies	70,000
TOTAL COST	**$770,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment						770,000		770,000
Other								0
TOTAL	0	0	0	0	0	770,000	0	**770,000**

Staff Contact: Ryan Scharnhorst Email: ryan.scharnhorst@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Police
Project Title:	Firearm Range Supplies
Location/Address:	260 SE Kamiaken
Project Description:	Project to upgrade supplies and equipment at the firearms range. Our current equipment is limited to paper targets. Purchase multiple reactive steel and moving targets that will expand training capabilities. Purchase updated range technology to include active hearing protection, shot timers, spotting scopes, lighting.
Justification:	Increased training opportunities - Collaboration with other agencies for training
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	14,000
10% Allowance for Contingencies	1,400
TOTAL COST	**$15,400**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		15,400						15,400
Other								0
TOTAL	0	15,400	0	0	0	0	0	**15,400**

Staff Contact: Alex Gordon

Email: alex.gordon@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	SWAT Night Vision
Location/Address:	260 SE Kamiaken
Project Description:	Night vision systems are a force multiplier for tactical teams. The use of night vision to perform operations is an advantage that is safer for both officers and suspects. Night vision allows officers to approach a subject in total darkness, without their knowledge or ability to effectively react, lowering the chances of using force against that subject. This technology is applicable in City environments by removing power/lighting from a structure, allowing a distinct advantage to officers. Night vision equipment, while expensive, is becoming the norm for tactical teams, due to its distinct advantages for advanced teams. Purchase 3 sets of Binocular Night vision devices, mounts and accessories. This is the second year of a 3 year project to equip 7 Officers with night vision capabilities.
Justification:	Increase SWAT / Patrol capabilities and safety of staff and community.
Project Status:	2023 and 2024 purchases have been made and equipment implemented. 3 NVG sets are currently equipped.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	32,000	Other	
10% Allowance for Contingencies	3,200		
TOTAL COST	**$35,200**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		35,200						35,200
Other								0
TOTAL	0	35,200	0	0	0	0	0	**35,200**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Office Furniture
Location/Address:	260 SE Kamiaken
Project Description:	PPD's current Office infrastructure is in poor repair. Create ergonomic work stations with adjustable height desks and chairs that can support 24/7 use and Officers wearing duty belts and uniforms. Provide L shaped desks where appropriate. Replace furniture in lobby interview room. PPD has expanded personnel and has not added additional furniture. Will support employee health due to long hours of repeated sitting with heavy equipment. PPD has approximately 20 desks (not all need replacement). Cost can easily be split or paired down depending on budget. 25 chairs and 17 workstations, one couch, two chairs and table for lobby interview room.
Justification:	This will support employee health due to long hours of repeated sitting while wearing bulky and heavy equipment.
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	CF 4.1 Provide for expansion of police facilities and services to meet the demands of the city's population continuously and to maintain police protection…

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	29,500
10% Allowance for Contingencies	2,950
TOTAL COST	**$32,450**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		32,450						32,450
Other								0
TOTAL	0	32,450	0	0	0	0	0	**32,450**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

CIP Desk and Chair Project

Needed:

- 25 office chairs
- Eight 6'x6'x30" L Shaped Desks (5 detectives/ 3 Sergeants)
- One 5'x5'x30" L shaped desk (IT office)
- Seven 48"x30" Standard desks (2 briefing and 5 report room)
- One 60"x30" Standard desk (1 back corner of records)
- Three Mobile pedestal file cabinet 3-drawer (Sergeants office)
- Couch, Two chairs, and a coffee table for interview room

Total, with tax and shipping: ~$29,500

Office chair design to meet 24/7 use and big and tall to accommodate duty belts.

Big and Tall Mesh Chair - Black

More Images & Video

Super-sized seating with generous proportions.

- Ventilated mesh fabric over 5 1/2" thick molded foam seat.
- Heavy-duty steel base. 450 lb. capacity.
- Padded, adjustable armrests.

SPECIFY COLOR:

MODEL NO.	DESCRIPTION	SEAT DIMENSIONS W x D	CAPACITY (LBS.)	ADJUSTABLE HEIGHT	WT. (LBS.)	PRICE EACH 1	PRICE EACH 2+	COLOR	IN STOCK SHIPS TODAY
H-6861BL	Mesh	22 x 20"	450	20-24"	60	$335	$320	Black	1 ADD

EASY ASSEMBLY. SHIPS VIA UPS.

Total- $8000

5 Detectives/ 3 Sergeants:

ULINE 1-800-295-5510

Search

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Home > All Products > Office Furniture > Office Desks > Electric Adjustable Height Desks

Electric Adjustable Height L-Desk - 72 x 72 x 30", Gray

More Images & Video

Stand more and sit less for improved comfort and circulation.

- Extra space lets you spread out your work.
- Left-hand return maximizes office space.
- Simple-to-use push-button control with 4 programmable heights.
- Telescoping legs adjust from 28½ to 48" high.
- Powered by 3 quiet electric motors. 10' power cord.
- Durable, 1" thick laminate top. 2 cable grommets.

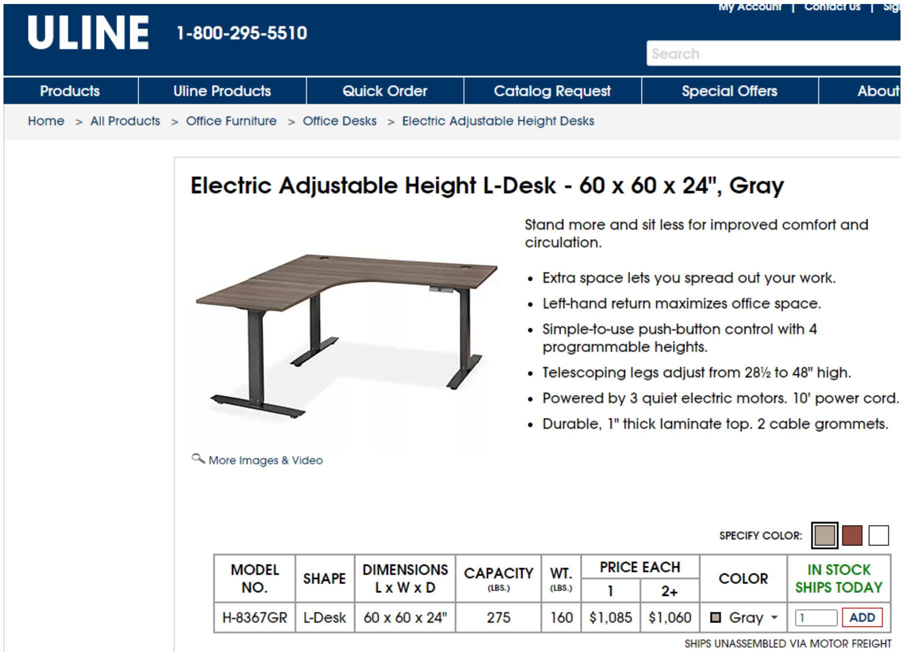
SPECIFY COLOR:

MODEL NO.	SHAPE	DIMENSIONS L x W x D	CAPACITY (LBS.)	WT. (LBS.)	PRICE EACH 1	PRICE EACH 2+	COLOR	IN STOCK SHIPS TODAY
H-9019GR	L-Desk	72 x 72 x 30"	275	200	$1,150	$1,120	Gray	7 ADD

SHIPS UNASSEMBLED VIA MOTOR FREIGHT

Total- $8,960.00

Old IT room:



ULINE 1-800-295-5510

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Electric Adjustable Height L-Desk - 60 x 60 x 24", Gray

Stand more and sit less for improved comfort and circulation.

- Extra space lets you spread out your work.
- Left-hand return maximizes office space.
- Simple-to-use push-button control with 4 programmable heights.
- Telescoping legs adjust from 28½ to 48" high.
- Powered by 3 quiet electric motors. 10' power cord.
- Durable, 1" thick laminate top. 2 cable grommets.

More Images & Video

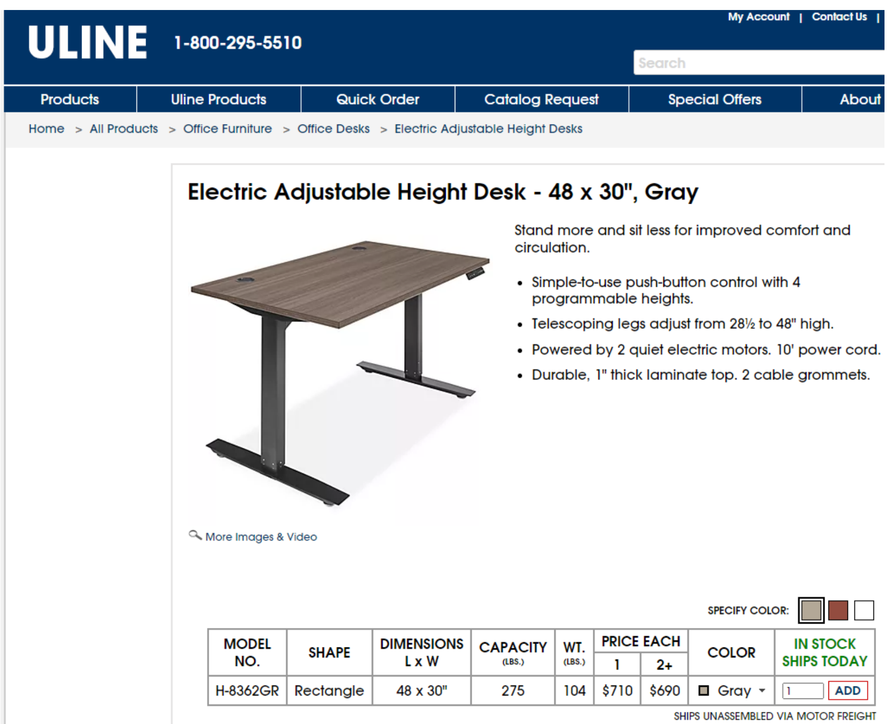
SPECIFY COLOR:

MODEL NO.	SHAPE	DIMENSIONS L x W x D	CAPACITY (LBS.)	WT. (LBS.)	PRICE EACH 1	PRICE EACH 2+	COLOR	IN STOCK SHIPS TODAY
H-8367GR	L-Desk	60 x 60 x 24"	275	160	$1,085	$1,060	Gray	1 ADD

SHIPS UNASSEMBLED VIA MOTOR FREIGHT

Total- $1,085.00

7 Report/Briefing:



ULINE 1-800-295-5510

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Electric Adjustable Height Desk - 48 x 30", Gray

Stand more and sit less for improved comfort and circulation.

- Simple-to-use push-button control with 4 programmable heights.
- Telescoping legs adjust from 28½ to 48" high.
- Powered by 2 quiet electric motors. 10' power cord.
- Durable, 1" thick laminate top. 2 cable grommets.

More Images & Video

SPECIFY COLOR:

MODEL NO.	SHAPE	DIMENSIONS L x W	CAPACITY (LBS.)	WT. (LBS.)	PRICE EACH 1	PRICE EACH 2+	COLOR	IN STOCK SHIPS TODAY
H-8362GR	Rectangle	48 x 30"	275	104	$710	$690	Gray	1 ADD

SHIPS UNASSEMBLED VIA MOTOR FREIGHT

Total- $4,830.00

1 Records:

ULINE 1-800-295-5510

My Account | Contact Us | Sign In | Cart $2,240.00

Search GO

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Home > All Products > Office Furniture > Office Desks > Electric Adjustable Height Desks

Electric Adjustable Height Desk - 60 x 30", Gray

More Images & Video

Stand more and sit less for improved comfort and circulation.

- Simple-to-use push-button control with 4 programmable heights.
- Telescoping legs adjust from 28½ to 48" high.
- Powered by 2 quiet electric motors. 10' power cord.
- Durable, 1" thick laminate top. 2 cable grommets.
- Optional Mobile Pedestal Files available.

SPECIFY COLOR:

MODEL NO.	DESCRIPTION	DIMENSIONS L x W	CAPACITY (LBS.)	WT. (LBS.)	PRICE EACH 1	PRICE EACH 2+	COLOR	IN STOCK SHIPS TODAY
H-7598GR	Desk	60 x 30"	275	115	$735	$715	Gray	1 ADD

SHIPS UNASSEMBLED VIA MOTOR FREIGHT

Additional Info | Parts | Shopping Lists | Request a Catalog

Total- $824

3 Sergeants:

ULINE 1-800-295-5510

My Account | Contact Us | Sign In | Cart $945.00

Search GO

Products | Uline Products | Quick Order | Catalog Request | Special Offers | About Us | Careers

Home > All Products > Office Furniture > Office Storage > Mobile Pedestal Files

Mobile Pedestal File - 3 Drawer, Black

More Images

Keep everyday folders, paperwork and supplies within reach.

- Steel construction with baked enamel finish.
- Full-extension drawers with ball-bearing glides and lock.
- Full-width drawer pulls.
- 2 box drawers and 1 letter-size file drawer.
- 4 hidden casters: 2 swivel, 2 rigid.

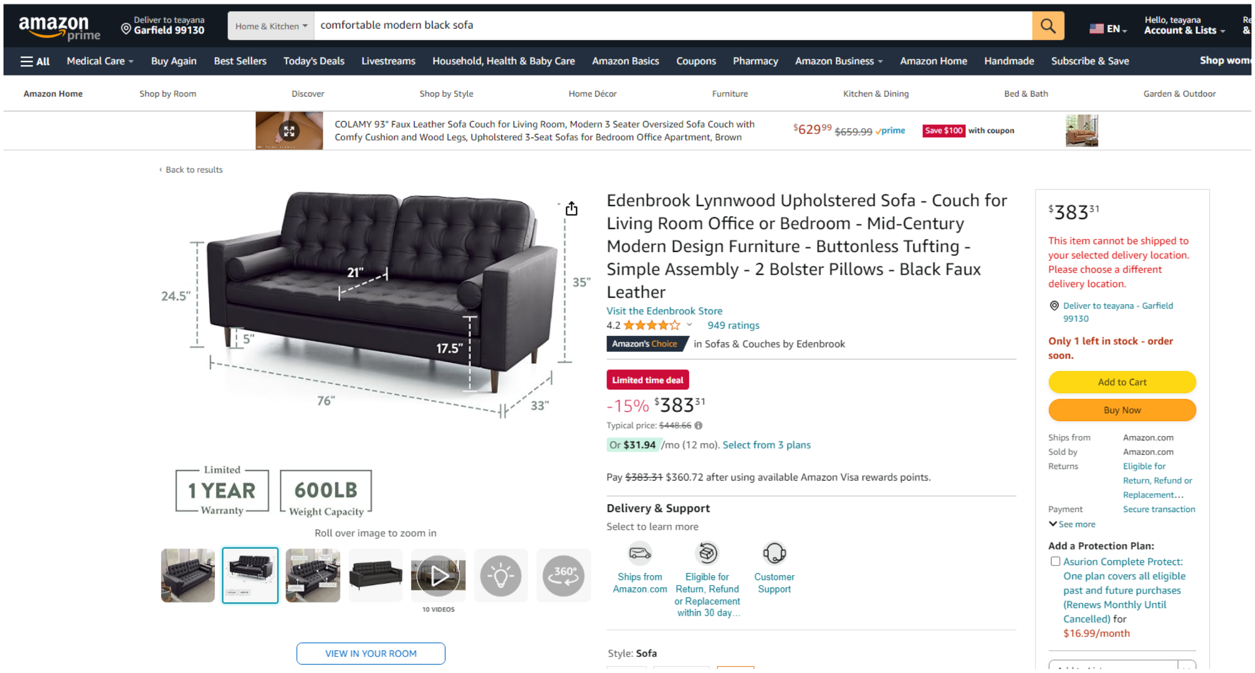
SPECIFY COLOR:

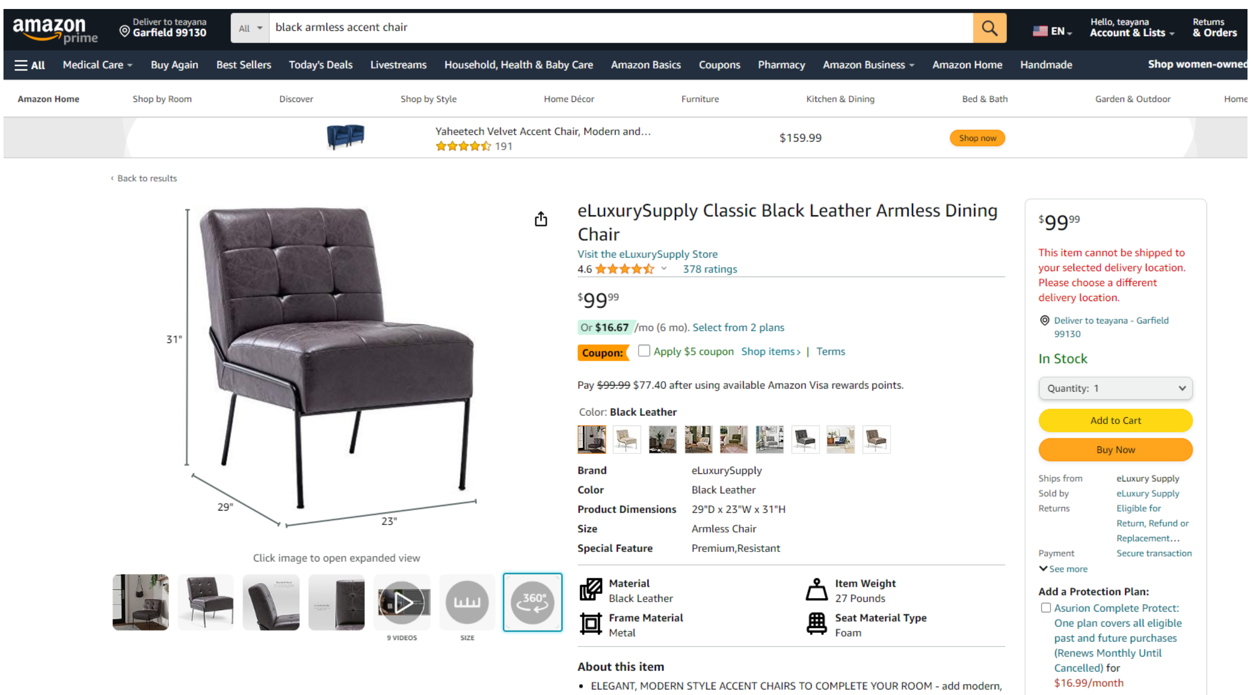
MODEL NO.	DESCRIPTION	DIMENSIONS W x D x H	WT. (LBS.)	PRICE EACH 1	PRICE EACH 2+	COLOR	IN STOCK SHIPS TODAY
H-7005BL	3-Drawer	15 x 20 x 28"	71	$325	$315	Black	1 ADD

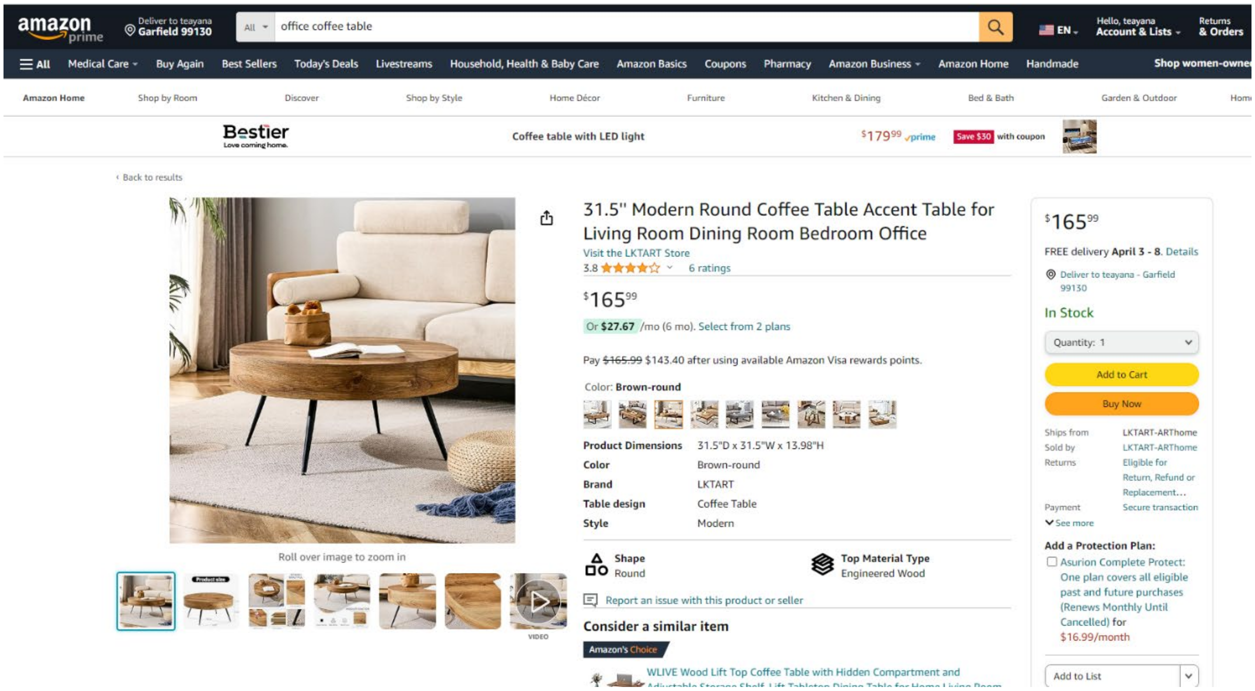
SHIPS ASSEMBLED VIA MOTOR FREIGHT

Total- $1,046

Interview Room:






amazon prime
Deliver to teayana Garfield 99130
office coffee table
Hello, teayana Account & Lists
Returns & Orders
All
Medical Care
Buy Again
Best Sellers
Today's Deals
Livestreams
Household, Health & Baby Care
Amazon Basics
Coupons
Pharmacy
Amazon Business
Amazon Home
Handmade
Amazon Home
Shop by Room
Discover
Shop by Style
Home Décor
Furniture
Kitchen & Dining
Bed & Bath
Garden & Outdoor
Bestier
Coffee table with LED light
$179.99
Save $30 with coupon
Back to results
31.5" Modern Round Coffee Table Accent Table for Living Room Dining Room Bedroom Office
Visit the LKTART Store
3.8
6 ratings
$165.99
Or $27.67 /mo (6 mo). Select from 2 plans
Pay $165.99 $143.40 after using available Amazon Visa rewards points.
Color: Brown-round
Product Dimensions 31.5"D x 31.5"W x 13.98"H
Color Brown-round
Brand LKTART
Table design Coffee Table
Style Modern
Shape Round
Top Material Type Engineered Wood
Report an issue with this product or seller
Consider a similar item
Amazon's Choice
WLIVE Wood Lift Top Coffee Table with Hidden Compartment and
Roll over image to zoom in
$165.99
FREE delivery April 3 - 8. Details
Deliver to teayana - Garfield 99130
In Stock
Quantity: 1
Add to Cart
Buy Now
Ships from LKTART-ARThome
Sold by LKTART-ARThome
Returns Eligible for Return, Refund or Replacement...
Payment Secure transaction
See more
Add a Protection Plan:
Asurion Complete Protect: One plan covers all eligible past and future purchases (Renews Monthly Until Cancelled) for $16.99/month
Add to List

Total- $750

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Detective Vehicle (Additional)
Location/Address:	Police Department
Project Description:	Purchase of an AWD undercover vehicle for use by detectives. There are currently four vehicles assigned for use by four detectives. By 2025, we plan to request to have one more detective assigned and working in an undercover role with drug investigations. Purchase of this vehicle is dependent on the funding of this new position. With an additional detective, there will be a need for an additional detective vehicle in an undercover capacity that does not have the same look as other department vehicles. Opioid reimbursement money could also help offset or fund the cost.
Justification:	Cost is $50,000 for vehicle & $5,000 for setup. An additional detective position will likely be added within the next year.
Project Status:	This was a 2023 CIP item in 2022-2027 CIP proposals. This plan proposes an additional vehicle in 2025.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime. CF4.1

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	11,000
Construction		Equipment	
Equipment	50,000	Other	
10% Allowance for Contingencies	5,000		
TOTAL COST	**$55,000**	**TOTAL ANNUAL IMPACT**	**$11,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		55,000						55,000
Other								0
TOTAL	0	55,000	0	0	0	0	0	**55,000**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Employee Locker Replacement
Location/Address:	Pullman Police Department
Project Description:	Replace current personnel lockers that were purchased in the mid 1980's with upgraded storage lockers. Police and Code Enforcement officers are assigned a locker to store their uniforms and equipment while off-duty. The current lockers are old, worn, and outdated. The amount of equipment issued to each officer has increased over the years and, in some cases, has exceeded the capacity of the locker. Proposed locker upgrades include larger capacity, better ventilation, and higher quality that should last 40 years and could be moved if a new locker room was built. Total 43 lockers= 35 police officers, 4 code enforcement officers, 4 reserve officers.
Justification:	
Project Status:	This was a 2023 CIP item in 2022-2027 CIP proposals.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	CF 4.1 Provide for expansion of police facilities and services that meet the demands of the city's population…

Estimated Costs	
Engineering	
Land Acquisition	
Construction	
Equipment	58,575
10% Allowance for Contingencies	5,857
TOTAL COST	**$64,432**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		64,432						64,432
Other								0
TOTAL	0	64,432	0	0	0	0	0	**64,432**

Staff Contact: Jake Opgenorth Email: jake.opgenorth@pullman-wa.gov

43 lockers

https://www.globalindustrial.com/p/hallowell-taskforce-xp-equipment-locker-w-drawer-base

Model #: T9FB192398 MPN #: HERL442-1SL2B-G-HG

Hallowell® Emergency Response All-Welded Equipment Locker, 24"W x 36"D x 90"H, Gray, Assembled

View All All-Welded Emergency Response Lockers

★★★★★ | Questions & Answers (0)

Purchase Information

PRICE

$1,299.00

Estimated delivery to 99163 by 15th May 2024

Add or Change Zip Code(s)

Save more with bulk order discounts

QUANTITY	PRICING	
Buy 1 unit - 10 units	$1299.00	
Buy 11 units - 20 units	$1235.00	Save $64.00 (5%)
Buy 21+ units	$1195.00	Save $104.00 (8%)

Your Cart Summary

Item Total	$55,857.00
Bulk Quantity	-$4,472.00
Subtotal	**$51,385.00**
Est. Shipping	**$7,189.42**

Calculate Shipping

Zipcode
99163

Shipping Method
Ground

Total	**$58,574.42**

Taxes are calculated during checkout.

Have A Promo Code?

Enter promo code | Apply

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Public Safety Radio System
Location/Address:	Police & Fire Departments and various antenna locations in Pullman
Project Description:	Pullman Police & Fire rely on a county-wide emergency communications system, operated & maintained by Whitman County. The quality & reliability of emergency radio communications have been degrading for the past twelve years. Pullman's needs are not always a priority on the County system, and there are many "dead" spots in Pullman, where radio communication is poor or non-existent. A radio study was funded in 2022. This proposal implements study recommendations in 2025. Of the six (6) specific recommendations (3) fall to the responibility of the City of Pullman. This proposal includeds those (3) three recommendations; an HVAC system for the Skyline Repeater Site ($15,000), DAS distributed antenna system to resolve poor radio communication in the police facility and to be compliant with City Fire Code emergency communication requirements ($80,000), and replacement parts, batteries, maintenance, and total replacement for portable radios ($12,000) per year.
Justification:	Public safety radio communications is a critical safety element for the public and public safety personnel.
Project Status:	The radio Study has been completed and is available. Whitman County Emergency Management has already completed several major upgrades per the
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	80,000	Equipment	
Equipment	51,000	Other	
10% Allowance for Contingencies			
TOTAL COST	**$131,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction				80,000				80,000
Equipment		15,000	12,000		12,000		12,000	51,000
Other								0
TOTAL	0	15,000	12,000	80,000	12,000	0	12,000	**131,000**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Mobile Digital Forensics Solution
Location/Address:	Police Department
Project Description:	Purchase of a three year contracts with Cellebrite to provide a purpose-built, all-inclusive digital forensics solution including access to the latest Android and iOS devices, full file system extractions, including encrypted content, analysis of vast amounts of data with unmatched speed, extraction and unlock capabilities providing enhanced examination workflow revealing a comprehensive case allowing investigators to accelerate casework 2X faster. Includes 40 brute force unlocks per year. This would assist in drug investigations as well.
Justification:	The current trained detective is limited by hardware and software. This will enhance cases and evidence recovery that could be applied to nearly every case.
Project Status:	Preliminary 3 year contract and if this is determined to be as valuable as we expect, another 3 year contract starting in 2028.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime. CF4.1

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	139,400	Other	
10% Allowance for Contingencies	12,140		
TOTAL COST	**$151,540**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		75,770			75,770			151,540
Other								0
TOTAL	0	75,770	0	0	75,770	0	0	**151,540**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

Cellebrite Inc.
8065 Leesburg Pike,
Suite T3-302
Vienna, VA 22182
USA

Tel. +1 800 942 3415
Fax. +1 201 848 9982
Tax ID#: 22-3770059
DUNS: 033095568
CAGE: 4C9Q7
Company Website:
http://www.cellebrite.com

Cellebrite Digital intelligence for a safer world

Quote

Quote# Q-377306-1
Date: Mar 01, 2024

Billing Information
Pullman Police Department
325 SE Paradise Street
Pullman, Washington 99163
United States

Contact: Thomas Cornish
Phone: 5093340802

Delivery Information
Pullman PD
325 SE Paradise
Pullman, WA 99163
United States

Contact: Thomas Cornish
Phone: 5093340802

Wire To:
Bank Routing Number: 021000021
Account Number: 761020590
Account Name: Cellebrite Inc.

Check Remittance (Only for NA):
Cellebrite Inc. ,
PO BOX 23551
New York, NY, 10087-3551

End Customer: Pullman Police Department

Customer ID	Good Through	Payment Terms	Currency	Sales Rep
SF-00087647	Mar 31, 2024	Net 30	USD	Matt Robinson

Product Code	Product Name	Qty	Start Date	End Date	Serial Number	Net Price\Unit	Net Price
B-CNR-05-003	Upgrade to Inseyets Online Pro	1	Jun 02, 2025	Jun 01, 2028		0.00	0.00
S-UFD-20-003	Inseyets Pro UFED Subscription	1	Jun 02, 2025	Jun 01, 2028		14,309.16	14,309.16
S-UFD-20-006	Inseyets Pro PA Subscription	1	Jun 02, 2025	Jun 01, 2028		13,008.40	13,008.40
F-UFD-06-005	Inseyets upgrade kit	1				1,409.24	1,409.24
S-AIS-20-001	Inseyets Online Limited Unlocks subscription	40	Jun 02, 2025	Jun 01, 2026		298.11	11,924.40
Number of Unlocks: 40							
S-AIS-20-001	Inseyets Online Limited Unlocks subscription	40	Jun 02, 2026	Jun 01, 2027		298.11	11,924.40
Number of Unlocks: 40							
S-AIS-20-001	Inseyets Online Limited Unlocks subscription	40	Jun 02, 2027	Jun 01, 2028		298.11	11,924.40
Number of Unlocks: 40							

SubTotal	USD 64,500.00
Shipping & Handling	USD 85.00
Sales Tax	USD 5,102.21
Total	USD 69,687.21

Comments:

Terms and Conditions:
- This Quote/Proforma Invoice/Tax Invoice, together with the terms and conditions and license agreement listed below that are incorporated by reference to this Quote/Proforma Invoice (together, the “Agreement”), constitute an offer by Cellebrite. By signing this the Quote/Proforma Invoice, issuing a purchase order (or other ordering document) in connection with this the Quote/Proforma Invoice, or downloading and/or using the products identified in this the Quote/Proforma Invoice/Tax Invoice, the customer agrees to be bound by the terms of this Agreement. Any additional or different terms or conditions contained in any customer document, purchase order or other ordering document will not be binding upon Cellebrite unless expressly accepted in a document signed by a Cellebrite authorized signatory.

- Quote is subject to regulatory approval.

- Freight Terms: FCA (NJ)
- Limited Warranty: Hardware:12 Months; Software:60 days; Touch Screen:30 days
- General: The following terms shall apply to any product at http://legal.cellebrite.com/us/index.html
- EULA: All Cellebrite Software is licensed subject to the end user license agreement available at https://legal.cellebrite.com/End-User-License-Agreement.html
- Advanced Services (CAS): The following terms apply to Cellebrite Advanced Services at https://legal.cellebrite.com/CB-us-us/index.html
- Premium: The following terms shall apply only to Cellebrite Premium at http://legal.cellebrite.com/intl/PremiumUS.htm
- Pathfinder: The following terms apply to Cellebrite Pathfinder at https://legal.cellebrite.com/PF-Addendum.htm
- Training Services: The following terms apply to Cellebrite Training Services at http://legal.cellebrite.com/intl/Training.htm
- SaaS: The following terms apply to Cellebrite SaaS Services at https://legal.cellebrite.com/SaaS.htm
- Endpoint Mobile: The following terms apply to Cellebrite Endpoint Mobile at https://legal.cellebrite.com/Endpoint-SAAS.htm

In the event of any dispute as to which terms apply, Cellebrite shall have the right to reasonably determine which terms apply to a given purchase order.
Please indicate the invoice number when remitting payment

*SALES TAX DISCLAIMER: Cellebrite Inc. is required to collect Sales and Use Tax for purchases made from the following certain U.S. States. Orders are accepted with the understanding that such taxes and charges shall be added, as required by law. Where applicable, Cellebrite Inc. will charge sales tax unless you have a valid sales tax exemption certificate on file with Cellebrite Inc. Cellebrite Inc. will not refund tax amounts collected in the event a valid sales tax certificate is not provided. If you are exempt from sales tax, you must provide us with your sales tax exempt number and fax a copy of your sales tax exempt certificate to Cellebrite Inc.
Please include the following information on your PO for Cellebrite UFED purchase:
- Please include the ORGINAL QUOTE NUMBER (For example - Q-XXXXX) on your PO
- CONTACT NAME & NUMBER of individual purchasing and bill to address
- E-MAIL ADDRESS of END USER for monthly software update as this is critical for future functionality

I, the undersigned, hereby confirm that I am authorized to sign this Quote/Proforma Invoice on behalf the customer identified above , and I hereby approve that my signature is legally binding upon the customer identified above.

Customer Name: **Pullman Police Department**

Signature: ______________________________ **Effective Date:**

Name (Print): ______________________________ **Title:** ______________________________

Please sign and email to Matt Robinson at matt.robinson@cellebrite.com

PROJECT DESCRIPTION

DEPARTMENT	Police
Project Title:	Ballistic and Riot Helmets
Location/Address:	260 SE Kamiaken
Project Description:	Purchase 33 ballistic rated protective helmets for Police Officers. Current helmets for riot control are outdated/expired and not fitted to officer or current standards, and do not allow for wearing hearing protection. Purchase helmets with face shields for Officers that can also be used for active shooter response as well as riot control/civil disturbance. Purchase hearing protection that can be used with helmet. Helmets cost $800-1000, + face shields and hearing protection. Purchase over 3 years.
Justification:	Employee Safety Equipment - Replace outdated and expired equipment.
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs	
Engineering	
Land Acquisition	
Construction	
Equipment	39,600
10% Allowance for Contingencies	3,960
TOTAL COST	**$43,560**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		14,520	14,520	14,520				43,560
Other								0
TOTAL	0	14,520	14,520	14,520	0	0	0	**43,560**

Staff Contact: Alex Gordon   Email: alex.gordon@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Police
Project Title:	Firearm Replacements
Location/Address:	260 SE Kamiaken
Project Description:	Project to purchase 5 additional sets of Firearms (patrol rifle, handgun, suppressor) to allow for a proper replacement cycle of equipment. Cost of complete rifle $3000 and handgun $1000 to include all accessories.
Justification:	Equipment replacement and maintenance - Operate yearly maintenance schedule
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	120,000
10% Allowance for Contingencies	12,000
TOTAL COST	**$132,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		22,000	22,000	22,000	22,000	22,000	22,000	132,000
Other								0
TOTAL	0	22,000	22,000	22,000	22,000	22,000	22,000	**132,000**

Staff Contact: Alex Gordon

Email: alex.gordon@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Physical Training Equipment
Location/Address:	Pullman Police Department
Project Description:	Pullman Police recently moved defensive tactics training and physical fitness to the old City Hall and made initial purchase of equipment. Purchase additional fitness and DT equipment to fully equip the space and provide resources for different training needs. All equipment would be moveable in the event of a new facility or changes inside the space. The purchase of basic fitness equipment would provide staff the necessary tools to increase their fitness levels (lowering sick days, on duty injuries, and increasing performance). An increased focus on health and wellness at PPD would benefit both employee and citizens. Currently, some of the equipment in the facility is still personally owned by PPD employees (dumbbells, medicine balls). Defensive tactic equipment (gloves, training weapons/tool) would best suit new Defensive Tactics practices in line with modern state standards.
Justification:	An increased focus on health and wellness would benefit employee and community. DT equipment would align with best practice DT training.
Project Status:	2023 CIP equipment room purchases and grant funded purchases complete. Additional 2025 CIP request.
Council Goal/Priority:	Enhance the City’s Wellness. Work to show the support and value of our employees
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	12,000
10% Allowance for Contingencies	1,200
TOTAL COST	**$13,200**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			13,200					13,200
Other								0
TOTAL	0	0	13,200	0	0	0	0	**13,200**

Staff Contact: Jake Opgenorth

Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Police Facility Improvement
Location/Address:	260 SE Kamiaken Street
Project Description:	Due to work load increases and shifts in personnel assignment, staff need more work space than their current office allows. Remodeling would allow staff to move into the larger, newly remodeled/improved area. Detectives have moved offices into Old City Hall. Evidence storage needs continue to grow and more space is needed. Four code enforcement officers currently share an office designed for one. Unimproved area within the building is approximately 1000 SF.
Justification:	This would only be considered if the police department remains in the current facility.
Project Status:	Design West provided a cost estimate in 2018. This estimate was updated in February 2019.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs

Engineering	15,400
Land Acquisition	
Construction	338,000
Equipment	22,000
10% Allowance for Contingencies	36,000
TOTAL COST	**$411,400**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	15,400							15,400
Land Acquisition								0
Construction			371,800					371,800
Equipment			24,200					24,200
Other								0
TOTAL	15,400	0	396,000	0	0	0	0	**411,400**

Staff Contact: Jake Opgenorth

Email: jale.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Evidence Storage Yard
Location/Address:	City Yards
Project Description:	When we impound a vehicle as evidence for a criminal investigation and/or for evidence processing (fatal collision, felony hit & run, manslaughter, etc.), we have very limited options for secure storage required to maintain appropriate chain of custody. We also have limited storage capacity for larger items of evidence in our current police facility. Constructing a facility on existing City property (City Yards) would provide the needed space that could meet evidence storage, evidence processing, and security needs.
Justification:	This would only be considered if the police department remains in the current facility as is.
Project Status:	This would provide a facility with needed space for evidence storage and processing.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4.1 Provide for expansion of police facilities and services to meet the demands of the city's population continuously...

Estimated Costs

Engineering	
Land Acquisition	
Construction	451,000
Equipment	
10% Allowance for Contingencies	45,100
TOTAL COST	**$496,100**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction			496,100					496,100
Equipment								0
Other								0
TOTAL	0	0	496,100	0	0	0	0	**496,100**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	New Police Facility
Location/Address:	Police Department
Project Description:	The current police facility no longer meets the space and infrastructure needs of the Police Department. Maintenance costs are also increasing and the cost to maintain and operate the facility may soon exceed the cost of a new facility. A needs assessment with cost projections was funded in 2022, to help determine the most prudent course for a future police facility. This proposal funds predesign ($150,000), design and plans ($750,000), public education ($20,000) in 2026, and construction in 2027 (potentially financed by a bond).
Justification:	The PD is outgrowing the current facility. Significant investments in repairs, upgrades, and maintenance will be needed to remain in the facility.
Project Status:	2027 is the final phase of a three phase project that began in 2022 with a police facility needs assessment.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	Goal CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs

Engineering	947,800
Land Acquisition	
Construction	9,000,000
Equipment	
10% Allowance for Contingencies	
TOTAL COST	**$9,947,800**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	150,000
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$150,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	27,800		920,000					947,800
Land Acquisition								0
Construction				9,000,000				9,000,000
Equipment								0
Other								0
TOTAL	27,800	0	920,000	9,000,000	0	0	0	**9,947,800**

Staff Contact: Jake Opgenorth Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Patrol Vehicle (Additional)
Location/Address:	Police Department
Project Description:	Purchase of an AWD SUV to add to the marked vehicle fleet. As sworn staff increases, additional patrol vehicles are needed to accommodate increase of staff assigned to Patrol. Police staffing will need to increase as the City continues to grow. Additional vehicles will be needed to accommodate additional staffing. We currently have 8 patrol cars and 22 officers assigned to patrol, plus a reserve officer. On average, we have at least one patrol vehicle unavailable due to repairs or maintenance (sometimes two). When patrol shifts overlap, we can have up to 11 or more officers working at one time. We assign two officers to one vehicle when necessary, but one officer per vehicle is a much more efficient use of resources.
Justification:	Cost for each vehicle includes the vehicle, emergency equipment, and setup.
Project Status:	This plan proposes additional vehicle to the patrol fleet in 2027.
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	CF4 Protect the lives and property of Pullman community members and reduce crime. CF4.1

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	11,000
Construction		Equipment	
Equipment	70,000	Other	
10% Allowance for Contingencies	7,000		
TOTAL COST	**$77,000**	**TOTAL ANNUAL IMPACT**	**$11,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment				77,000				77,000
Other								0
TOTAL	0	0	0	77,000	0	0	0	**77,000**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	POLICE
Project Title:	Bulletproof Vests
Location/Address:	260 SE Kamiaken Street
Project Description:	Bulletproof vests are mandatory equipment for police officers and have a 5 year expiration. This will replace 14 vests that expire in 2028.
Justification:	Bulletproof vests are mandatory equipment for police officers and have a 5 year expiration. This will replace 14 vests purchased in 2023 that expire in 2028.
Project Status:	Preliminary
Council Goal/Priority:	Work to show the support and value of our employees.
Comprehensive Plan Goal:	CF 4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	22,000
10% Allowance for Contingencies	2,200
TOTAL COST	**$24,200**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment					24,200			24,200
Other								0
TOTAL	0	0	0	0	24,200	0	0	**24,200**

Staff Contact: Jake Opgenorth   Email: jake.opgenorth@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation
Project Title:	Retrofit & Replace Reaney Pool Lighting
Location/Address:	Reaney Pool 460 NE Monroe St
Project Description:	Retrofit & replace non-operable Reaney Pool lighting to LED.
Justification:	Current Reaney Pool exterior lighting is non-operable and energy inefficient. Updating all lighting for critical safety and security of the facility.
Project Status:	New Project
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P 3 Maintain High Quality and accessible city parks and recreational facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	$9,177	Equipment	
Equipment		Other	
10% Allowance for Contingencies	$918		
TOTAL COST	**$10,095**	**TOTAL ANNUAL IMPACT**	

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								
Land Acquisition								
Construction		9,177						9,177
Equipment								
Other		918						918
TOTAL	0	10,095	0	0	0	0	0	**10,095**

Staff Contact: Megan Vining

Email: Megan.Vining@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation
Project Title:	Security Doors for Preschool
Location/Address:	190 SE Crestview St, Building B
Project Description:	Replace "Preschool" or northeast set of doors at the Recreation Center. Project will include ADA hardware/accessibility and the ability to secure with BRIVO system for critical safety and security of program participants.
Justification:	The current set of doors was not replaced with the initial remodel of the Recreation Center due to lack of bond dollars available to complete project. Current set of doors does not have ADA accessibility or the BRIVO system for locking/securing the entrance to the facility. Per the Police Safety Audit/assessment that was conducted in late 2023, this was a critically identified need.
Project Status:	New Project
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P 3 Maintain High Quality and accessible city parks and recreational facilities.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	$12,278
10% Allowance for Contingencies	$1,228
TOTAL COST	**$13,506**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	$15.00/month
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$180**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								
Land Acquisition								
Construction								
Equipment		12,278						12,278
Other		1,228						1,228
TOTAL	0	13,506	0	0	0	0	0	**13,506**

Staff Contact: Megan Vining

Email: Megan.Vining@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation
Project Title:	Audio System for Recreation Center
Location/Address:	190 SE Crestview St, Building B
Project Description:	Install permanent, secure, and wireless bluetooth audio/stereo system with speakers in the Recreation Center gym area.
Justification:	Installing permanent, secure and wireless bluetooth/audio/stereo system with wireless microphone will allow for special events, large scale facility rentals, and programs on the gym floor/in Recreation Center to provide audio/music/microphone for the events and programs as well as music for the walking track, open gym participants and programs/classes on the gym floor. Wireless receiver will be installed in the office with secure password protected access for staff/events on the gym floor with a secure panel installed on the gym floor.
Project Status:	New Project
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P 1 Create opportunities for community gathering, healthy and active lifestyles, and connections to destinations through a robust park and recreation system. Goal P 3 Maintain High Quality and accessible city parks and recreational facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	$20.00/Mth/music
Construction		Equipment	
Equipment	$14,548	Other	
10% Allowance for Contingencies	$1,455		
TOTAL COST	**$16,003**	**TOTAL ANNUAL IMPACT**	**$240.00**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								
Land Acquisition								
Construction								
Equipment		14,548						14,548
Other		1,455						1,455
TOTAL	0	16,003	0	0	0	0	0	16,003

Staff Contact: Megan Vining Email: Megan.Vining@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation
Project Title:	Install Security Cameras at Pullman Aquatic & Fitness Center and Reaney Pool
Location/Address:	500 NW Greyhound Way and 460 NE Monroe St, Pullman
Project Description:	Installation of 2 interior cameras to the Pullman Aquatic and Fitness Center-1 360 degree in front entry and 1 180 degree in pool area to view the pools. Installation of 2 exterior cameras to Reaney Pool-1 360 degree in the pool area from the guard house and 1 180 degree over the exterior/park restroom doors.
Justification:	Pool facilities do not have any cameras for safety and security of the facilities for operating and non-operating hours. Installation of cameras will create a safer environment for staff, patrons, and citizens in the facilities and park. Working in conjunction with Parks and Facilities staff on the Reaney restroom camera.
Project Status:	New Project
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P 3 Maintain High Quality and accessible city parks and recreational facilities.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	$15,036
10% Allowance for Contingencies	$1,504
TOTAL COST	**$16,540**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	$80.00/month
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$960.00**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								
Land Acquisition								
Construction								
Equipment		15,036						15,036
Other		1,504						1,504
TOTAL	0	16,540	0	0	0	0	0	**16,540**

Staff Contact: Megan Vining Email: Megan.Vining@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (General Fund)
Project Title:	Repaint Exterior of Recreation Center
Location/Address:	190 SE Crestview St, Building B
Project Description:	Power wash and paint exterior metal of Recreation Center. Project will include painting of windows, facia, exterior doors and frames.
Justification:	Originally scheduled to be included as part of the remodel project in 2019 but there was not enough bond dollars available to complete project. Project was also scheduled for 2021 CIP but due to bids received and additional research needed for products to be used on the facility, additional time has been needed for scope of work.
Project Status:	New Project
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P 3 Maintain High Quality and accessible city parks and recreational facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	67,500	Other	
10% Allowance for Contingencies	7,500		
TOTAL COST	**$75,000**	**TOTAL ANNUAL IMPACT**	

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								
Land Acquisition								
Construction		67,500						67,500
Equipment								
Other		7,500						7,500
TOTAL	0	75,000	0	0	0	0	0	**75,000**

Staff Contact: Megan Vining   Email: Megan.Vining@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (General Fund)
Project Title:	Government Building Maintenance & Storage Facility
Location/Address:	TBD
Project Description:	Construct a building that would be utilized to store all supplies, products and equipment that would be utilized at City facilities/parks.
Justification:	Currently, facilities maintenance main office is located in City Hall. Supplies, tools, and equipment staff utilize are stored throughout various City facilities without a dedicated workspace. The concept of a new facility would be to centralize all needed equipment and provide a dedicated covered storage area for the Parks & Recreation mobile stage that is currently stored at a M&O facility 9 months of the year. The relocation of staff from City Hall could also provide additional office space for one of the Public Works Departments.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs

Engineering	30,000
Land Acquisition	
Construction	150,000
Equipment	20,000
10% Allowance for Contingencies	19,000
TOTAL COST	**$219,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	5,000
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$5,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	15,000	15,000						30,000
Land Acquisition								0
Construction		150,000						150,000
Equipment		20,000						20,000
Other		19,000						19,000
TOTAL	15,000	204,000	0	0	0	0	0	**219,000**

Staff Contact: Kurt Dahmen

Email: Kurt.Dahmen@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Facilities Department (General Fund)
Project Title:	Government Buildings Annual ADA Improvements
Location/Address:	Various City-owned Buildings
Project Description:	In 2010-11, the U.S. Department of Justice updated Title II of the Americans with Disabilities ACT (ADA) relating specifically to the accessibility of state and local government programs and services. To reflect these changes, the City of Pullman updated its ADA Self-Evaluation and Transition Plan in 2016. Annually, Government Buildings staff select projects that were identified in self-evaluation study and completes them with CIP funds. An additional $20,000 has been added in 2025 for ADA work specific to adding parking spots in the C-2 downtown corridor zone if desired after the Main St. project is completed and need is identified.
Justification:	Pullman is required to have an ADA Transition Plan and be actively working on removing accessibility barriers in City-owned buildings and facilities.
Project Status:	Annual
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 3: Land Use - ADA Accessibility. Chapter 7: Parks & Open Spaces - Goal P 3, Policy P 3.5. Chapter 8: Capital Facilities - Goal CF 6, Policy CF 6.2.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	24,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	201,000	Equipment	
Equipment		Other	Minimal
10% Allowance for Contingencies			
TOTAL COST	**$225,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design		5,000	3,000	4,000	4,000	4,000	4,000	24,000
Land Acquisition								0
Construction	25,000	42,000	24,000	26,000	26,000	29,000	29,000	201,000
Equipment								0
Other								0
TOTAL	25,000	47,000	27,000	30,000	30,000	33,000	33,000	**225,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (General Fund)
Project Title:	City Cemetery Restrooms
Location/Address:	500 Fairmount Dr.
Project Description:	Replace the old existing restroom facility at City Cemetery.
Justification:	The current restroom facility is on an old septic system and has been closed to the public for a number of years due to deterioration and unsafe conditions. Project would include connecting new facility to City sewer.
Project Status:	New
Council Goal/Priority:	Precursor to Parks Improvement Plan Which Would Corroborate Need
Comprehensive Plan Goal:	Goal P.3.1: Consider Operation and Maintenance costs in design of all park improvements and other recreation facilities. Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs

Engineering	15,000
Land Acquisition	
Construction	40,000
Equipment	130,000
10% Allowance for Contingencies	18,500
TOTAL COST	**$203,500**

Future Operating Budget Impact

Personnel	Minimal
Operations & Maintenance	500
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design			15,000					15,000
Land Acquisition								0
Construction			40,000					40,000
Equipment			130,000					130,000
Other			18,500					18,500
TOTAL	0	0	203,500	0	0	0	0	**203,500**

Staff Contact: Kurt Dahmen Email: Kurt.Dahmen@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (General Fund)
Project Title:	Replace Scissor Lift
Location/Address:	190 SE Crestview St
Project Description:	Replace 1994 scissor lift and purchase a small utility trailer for transporting.
Justification:	Current unit has over 1,200 hours use and has reached its lifecycle. This lift is used on a regular basis to change lights, do various repair work on buildings, and change HVAC filters. Facilities Dept currently does not have a trailer to haul this unit and must borrow from Maintenance & Operations Dept. That particular trailer is too high for the scissor lift and can be dangerous to load.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	25,000
10% Allowance for Contingencies	2,500
TOTAL COST	**$27,500**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	500
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment					25,000			25,000
Other					2,500			2,500
TOTAL	0	0	0	0	27,500	0	0	**27,500**

Staff Contact: Kurt Dahmen

Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	General Fund - Public Services (Public Works Led)
Project Title:	Aquatic Center HVAC Upgrade & Roof Replacement (Grant Dependent)
Location/Address:	500 NW Greyhound Way
Project Description:	Project includes replacement of natatorium air handling unit, three new rooftop units for support spaces, duct work, insulation along the south natatorium wall, & a full roof replacement. The existing mechanical system is 20+ years old & nearing typical life expectancy. Upgrades to the mechanical system are necessary & would also help address ongoing maintenance & operational concerns (poor temperature controls for locker & weight rooms & lobby, overall system inefficiency, formation & inadequate reduction of trichloramine plume, insufficient dehumidifaction). The existing roof is also at the end of its useful life (leaks during heavy rains), & should be replaced in conjunction with the mechanical system upgrades to support the proposed equipment. Design work ($50k) began in 2019, but was put on hold in 2020 when it was determined that the cost of the project was going to be substantially more than originally estimated. Additional work to vet the 2019 design begain in 2023 and is ongoing ($25k). Staff needs to secure a funding obligation from the Pullman School District to cover their portion (50%) of the project before proceeding with any additional design work.
Justification:	The project was included in the previously approved CIP. The schedule included herein is contingent on securing funding to move forward with the project.
Project Status:	This is a rollover project that was not previously completed. Funding must be secured to move forward, which will directly affect the project schedule.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities
Comprehensive Plan Goal:	Goal CF 5 - Promote sound fiscal management of government services and facilities.

Estimated Costs

Engineering	625,000
Land Acquisition	0
Construction	3,650,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$4,275,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	75,000	300,000	25,000	225,000				625,000
Land Acquisition								0
Construction				3,467,500	182,500			3,650,000
Equipment								0
Other								0
TOTAL	75,000	300,000	25,000	3,692,500	182,500	0	0	**4,275,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Upgrade Power Sources at Pullman RV Park - Phase 2
Location/Address:	Pullman RV Park - 785 SE South St
Project Description:	Upgrade existing electrical hookups at the Pullman RV Park.
Justification:	The Pullman RV Park currently has a combination of 20 and 30 amp power hookups at the campsites. As recreational vehicles have become larger over time, the demand for power from these units has also increased. This has lead to existing power at the RV Park to be insufficient at times when the park is near capacity or during summer months and high heat causing electrical breakers to trip and RV vehicles being unable to use AC units. Project would convert current 20 amp sites to 30 amp hookups and convert approximately two-thirds of the 30 amp sites to 50 amp hookups. This project is a continuation of work that was completed in 2024.
Project Status:	Continuation
Council Goal/Priority:	Precursor to Parks Improvement Plan Which Would Corroborate Need
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	12,000	Equipment	
Equipment		Other	Minimal
10% Allowance for Contingencies	1,200		
TOTAL COST	**$13,200**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction		12,000						12,000
Equipment								0
Other		1,200						1,200
TOTAL	0	13,200	0	0	0	0	0	**13,200**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP/Pullman School District)
Project Title:	Military Hill Park Tennis Court Repairs
Location/Address:	Military Hill Park - 500 NW Greyhound Way
Project Description:	Resurface the three existing asphalt tennis courts with Plex pave surface. This would include pressure washing all slabs removing all dirt, debris and mold. Apply (2) coats of Acrylic Resurfacer to fill pits created by removing mold and then apply (2) coats of Plexipave surfacing.
Justification:	The courts were last resurfaced in 2016 and are recommended to be resurfaced every 6-10 years. Cracking has started to reappear on the courts with one being significant. The is would be a joint project with the Pullman School District.
Project Status:	New
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	55,000	Equipment	
Equipment		Other	Minimal
10% Allowance for Contingencies	5,500		
TOTAL COST	**$60,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction		55,000						55,000
Equipment								0
Other		5,500						5,500
TOTAL	0	60,500	0	0	0	0	0	**60,500**

Staff Contact: Kurt Dahmen　　Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Demolish Old Shower Building at City Playfields
Location/Address:	City Playfields (South/Riverview St)
Project Description:	Demolish the old shower building/locker rooms at Pullman City Playfields.
Justification:	On the north side of this structure is where 3-4 pickleball courts are slated to be constructed in 2024. Designed plan for this area illustrates the possibility of 3-4 more courts being constructed in future years that would utilize the space currently occupied by the shower building. Project would also require the relocation of irrigation equipment and controls for the park.
Project Status:	New
Council Goal/Priority:	Parks Improvement Plan
Comprehensive Plan Goal:	Goal P 1: Create opportunities for community gathering, healthy and active lifestyles, and connections to destinations through a robust park and recreation system.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	70,000	Equipment	
Equipment		Other	
10% Allowance for Contingencies	7,000		
TOTAL COST	**$77,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction		70,000						70,000
Equipment								0
Other		7,000						7,000
TOTAL	0	77,000	0	0	0	0	0	**77,000**

Staff Contact: Kurt Dahmen

Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Emerald Pointe Park Playground
Location/Address:	Golden Hills Drive
Project Description:	Install a playground at Emerald Pointe Park located near NW Golden Hills Drive.
Justification:	In 2011, 2.65 acres were donated from the Emerald Pointe Home Owners Association for the development of a playground and green space. Installation of a playground was originally an approved project as part of the Parks & Path Prop 2 Bond that passed with voter approval in 2018. Due to escalated prices & inflation following COVID-19, this project was put on hold to be completed at a later date. As part of this project, consideration will be given to grade the remainder of the park property and seed to a natural grass that would allow for mowing and weed management.
Project Status:	New
Council Goal/Priority:	Parks Improvement Plan
Comprehensive Plan Goal:	Goal P 1: Create opportunities for community gathering, healthy and active lifestyles, and connections to destinations through a robust park and recreation system.

Estimated Costs

Engineering	10,000
Land Acquisition	
Construction	95,000
Equipment	225,000
10% Allowance for Contingencies	33,000
TOTAL COST	**$363,000**

Future Operating Budget Impact

Personnel	2,000
Operations & Maintenance	2,000
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$4,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design		10,000						10,000
Land Acquisition								0
Construction		95,000						95,000
Equipment		225,000						225,000
Other		33,000						33,000
TOTAL	0	363,000	0	0	0	0	0	**363,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Payments For Veterans Monument Park (as per contract)
Location/Address:	500 Fairmount Rd
Project Description:	Make payments of $60,000 in 2025 and 2026 to complete the purchase of land for Veterans Monument Park.
Justification:	At the November 15, 2022 City Council Meeting, Council agreed to the purchase of 2.81 acres from Bishop Acres LLC and DFLC LLC for a purchase price of $300,000 payable over five (5) yearly installments of $60,000. Land is located directly south of Fairmount Drive and west of the existing Pullman City Cemetery and is to be developed into a park with a Veterans Monument pursuant to the terms of a Real Estate Purchase and Sale Agreement.
Project Status:	Continuation
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 7: Parks & Open Spaces - Goal P 1, Policy P 1.6

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition	120,000	Operations & Maintenance	
Construction		Equipment	
Equipment		Other	
10% Allowance for Contingencies			
TOTAL COST	**$120,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition	180,000	60,000	60,000					300,000
Construction								0
Equipment								0
Other								0
TOTAL	180,000	60,000	60,000	0	0	0	0	**300,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Military Hill Park Shelter & Restroom Replacement
Location/Address:	Military Hill Park - 500 NW Greyhound Way
Project Description:	Demolish the existing concrete block picnic shelter and restroom structure. Place a small shelter next to the playground and work cooperatively with the Pullman School District on location and construction of a restroom facility within Military Hill Park to adequately serve all user groups.
Justification:	The existing shelter and restroom structure is 50+ years old and showing signs of deterioration and no longer serves it's originally purpose as a place for families to have picnics, birthday celebrations, etc. Since development of Military Hill Park in the early 70's, Sunnyside, Kruegel, and Terre View parks all have upgraded picnic shelters and are destination parks compared to Military Hill. Current Parks and Recreation facility reservation software shows there has only been one shelter reservation since 2013. The bathrooms themselves are in need of upgrading toilet and sink fixtures and haven't been open to the public since 2020. Instead a port-o-pot is brought on-site during the spring and summer months to serve park users. Project would involve demolishing of existing shelter in 2025 and of shelter and restroom in 2026.
Project Status:	New
Council Goal/Priority:	Precursor to Parks Improvement Plan Which Would Corroborate Need
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs		**Future Operating Budget Impact**	
Engineering	20,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	310,000	Equipment	
Equipment	20,000	Other	
10% Allowance for Contingencies	34,000		
TOTAL COST	**$384,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design			20,000					20,000
Land Acquisition								0
Construction		60,000	250,000					310,000
Equipment			20,000					20,000
Other			34,000					34,000
TOTAL	0	60,000	324,000	0	0	0	0	**384,000**

Staff Contact: Kurt Dahmen Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Construct Veterans Monument Park (Grant & Donation Dependent)
Location/Address:	500 Fairmount Road
Project Description:	Work with the Pullman Cemetery Committee, Pullman American Legion, and others to construct a Veterans Monument Park near the Pullman City Cemetery.
Justification:	This is a Long-Term Goal of the Parks, Facilities, and Recreation 2020 - 2025 Five Year Plan adopted by the City Council, endorsed by the Parks & Recreation Committee, the Cemetery Committee and Local American Legion Post. Agreement for purchasing the park property for a monument was finalized in December 2022 and final payment for property will be made in 2026. Design Development for Veterans Park was completed in 2023 by Michael Sanchez, Landscape Architect. Fundraising efforts are underway led by American Legion Volunteers while City staff are seeking grant opportunities for construction. Funding for the project is grant and donation dependent.
Project Status:	New
Council Goal/Priority:	Parks improvement plan
Comprehensive Plan Goal:	Chapter 7, Policy P 3.3 Maintain and expand city cemetery facilities as necessary considering site conditions, trends, and needs.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	40,000	Personnel	10,000
Land Acquisition		Operations & Maintenance	5,000
Construction	1,802,250	Equipment	5,000
Equipment		Other	
10% Allowance for Contingencies	157,750		
TOTAL COST	**$2,000,000**	**TOTAL ANNUAL IMPACT**	**$20,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000	20,000	20,000					60,000
Land Acquisition								0
Construction		230,000	1,572,250					1,802,250
Equipment								0
Other			157,750					157,750
TOTAL	20,000	250,000	1,750,000	0	0	0	0	**2,020,000**

Staff Contact: Kurt Dahmen Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Expand Skate Park (Grant Eligible)
Location/Address:	Spring Street Park
Project Description:	Expand existing footprint westward toward restrooms with skill elements and develop an area west of the restrooms that also has dedicated space for the very young and beginners. Add area lighting to facility to discourage vandalism. Staff recommend contracting with an architect for design development in 2025 in order to have materials prepared for the next round of Washington State RCO grant cycle in 2026.
Justification:	The skate park continues to be very popular by patrons of all ages and abilities. Skate Park was original constructed in 1999 and is in need of a facelift, updates, and expansion.
Project Status:	New
Council Goal/Priority:	Precursor to Parks Improvement Plan Which Would Corroborate Need
Comprehensive Plan Goal:	Chapter 7: Parks & Open Spaces - Goal P 1, Policy P 1.6

Estimated Costs		**Future Operating Budget Impact**	
Engineering	35,000	Personnel	Minimal
Land Acquisition		Operations & Maintenance	
Construction	250,000	Equipment	
Equipment		Other	Minimal
10% Allowance for Contingencies	27,500		
TOTAL COST	**$312,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design		20,000		15,000				35,000
Land Acquisition								0
Construction				250,000				250,000
Equipment								0
Other				27,500				27,500
TOTAL	0	20,000	0	292,500	0	0	0	**312,500**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Annual Path Crack Filling and Sealing
Location/Address:	Various City Paths
Project Description:	Annual program to fill cracks and seal coat the paved path system the City is responsible for maintaining.
Justification:	The City of Pullman has nearly 18 miles of paved trails within the city limits, many of which have developed joint reflection cracking over the years. Some of these cracks measure 4"-4.5" in width and is one of the main complaints received from trail users. A combination of mastic material and standard hot mix will be used depending on size of cracks.
Project Status:	Annual
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs	
Engineering	
Land Acquisition	
Construction	230,000
Equipment	
10% Allowance for Contingencies	
TOTAL COST	**$230,000**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	Minimal
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction		35,000	35,000	40,000	40,000	40,000	40,000	230,000
Equipment								0
Other								0
TOTAL	0	35,000	35,000	40,000	40,000	40,000	40,000	**230,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Unidentified Park & Facility Projects
Location/Address:	Throughout City of Pullman
Project Description:	Designated placeholder for future Parks, Recreation, & Facility projects that may have been unforeseen or urgent in nature.
Justification:	Continue to invest in Parks, Recreation, and Facilities and the ability to address the unexpected need for facility repairs and equipment.
Project Status:	Ongoing
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	230,000	Other	
10% Allowance for Contingencies			
TOTAL COST	**$230,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment	30,000	35,000	35,000	40,000	40,000	40,000	40,000	260,000
Other								0
TOTAL	30,000	35,000	35,000	40,000	40,000	40,000	40,000	**260,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	Remodel Parks Shop
Location/Address:	Parks Shop - 775 SE South St
Project Description:	Remodel existing Parks Shop (Wahl House) that was purchased in 1989.
Justification:	The existing Parks Shop is an old house that was last updated prior to the City purchasing the property in 1989. Upgrades would include new flooring, bathroom fixtures, kitchen upgrade including appliances.
Project Status:	New
Council Goal/Priority:	City Mission and Vision
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities. Goal P.3.1: Consider Operation and Maintenance costs in design of all park improvements and other recreation facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	Minimal
Land Acquisition		Operations & Maintenance	
Construction	30,000	Equipment	
Equipment	20,000	Other	Minimal
10% Allowance for Contingencies	5,000		
TOTAL COST	**$55,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction			30,000					30,000
Equipment			20,000					20,000
Other			5,000					5,000
TOTAL	0	0	55,000	0	0	0	0	**55,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	McGee Park Shelter & Restroom Replacement
Location/Address:	McGee Park - 1220 NW Lybecker St
Project Description:	Demolish the existing wood picnic shelter and existing bathroom structure and upgrade both facilities.
Justification:	The existing wood shelter structure is showing signs of deterioration especially the wood facia and roof. The existing shelter is relatively small in comparison to other park shelters, so this may the opportunity to expand the footprint if space allows. The existing bathroom facility was originally constructed in the mid 1960's and has the similar wood facia and flat roof as the picnic shelter that need replaced. The bathrooms themselves are in need of upgrading toilet and sink fixtures.
Project Status:	New
Council Goal/Priority:	Precursor to Parks Improvement Plan Which Would Corroborate Need
Comprehensive Plan Goal:	Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs		**Future Operating Budget Impact**	
Engineering	15,000	Personnel	1,000
Land Acquisition		Operations & Maintenance	
Construction	250,000	Equipment	
Equipment	40,000	Other	500
10% Allowance for Contingencies	30,500		
TOTAL COST	**$335,500**	**TOTAL ANNUAL IMPACT**	**$1,500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design			15,000					15,000
Land Acquisition								0
Construction			250,000					250,000
Equipment			40,000					40,000
Other			30,500					30,500
TOTAL	0	0	335,500	0	0	0	0	**335,500**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Metro Parks
Project Title:	Heritage Signage for Developed Public Parks and Bill Chipman Palouse Trail
Location/Address:	All Developed Public Parks and Pullman Access on Bill Chipman Palouse Trail
Project Description:	The City of Pullman has 20 developed parks (one under development) and the Bill Chipman Palouse Trail. Funding for this project would pay to perform research, develop language befitting of a heritage signage with a description as to the history and significance of each property, creation and installation of signage. Signage is proposed as all weather, color, outdoor quality, 24" x 36", pedestal mounted with 45 degree viewing angle on 4" aluminum tubing. Signage is to be placed at the primary entry points to the properties unless through the process a more appropriate location is determined. Due to the size and nature of the following properties, a secondary sign mounted in a different entry point is included as part of the recommendation: Bill Chipman Palouse Trail, City Playfields, Kruegel Park, and Sunnyside Park - for a total of 26 signs. Historical research (Engineering/Other Line) can be conducted through several resources in the region. Final installation points must be reviewed by the Parks & Recreation Commission. Final language to the heritage marker/signage must be reviewed by the Historic Preservation Commission.
Justification:	Provides context to existing infrastructure, helps create connection between current residents and city heritage, and enhances sense of place.
Project Status:	New
Council Goal/Priority:	Enhanced Communication; Support, Collaboration & Education
Comprehensive Plan Goal:	Goal CD 1: Create Strong Community Identity Goal CD 3: Promote Historic Identity of Pullman

Estimated Costs	
Engineering	10,500
Land Acquisition	
Construction	1,950
Equipment	21,450
10% Allowance for Contingencies	2,145
TOTAL COST	**$36,045**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction				1,950				1,950
Equipment				21,450				21,450
Other			10,500	2,145				12,645
TOTAL	0	0	10,500	25,545	0	0	0	**36,045**

Staff Contact: Mike Urban

Email: Mike.Urban@Pullman-WA.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP)
Project Title:	RV Park Restroom & Shower Facility
Location/Address:	785 SE South St.
Project Description:	Construct a restroom and shower facility for RV Park users. Facility would be developed on the site of the Old Parks Shop
Justification:	Currently there is no permanent restroom facility on-site at the RV Park. Instead the Parks Dept contracts on a monthly basis to have port-a-pots placed on-site and serviced. For those RV Park users that need to use a shower, they are granted permission to use the Pullman Aquatic & Fitness Center or Reaney Pool during summer months. Ultimately to have a structure that could house both restrooms and showers would be a great amenity for the RV Park that averages nearly 1,700 reservation nights a year.
Project Status:	New
Council Goal/Priority:	Precursor to Parks Improvement Plan which would corroborate need
Comprehensive Plan Goal:	Goal P.3.1: Consider Operation and Maintenance costs in design of all park improvements and other recreation facilities. Goal P.3: Maintain High Quality and Accessible City Parks & Recreation Facilities

Estimated Costs

Engineering	10,000
Land Acquisition	
Construction	220,000
Equipment	
10% Allowance for Contingencies	23,000
TOTAL COST	**$253,000**

Future Operating Budget Impact

Personnel	5,000
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$5,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design				10,000				10,000
Land Acquisition								0
Construction				220,000				220,000
Equipment								0
Other				23,000				23,000
TOTAL	0	0	0	253,000	0	0	0	**253,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP/Bond)
Project Title:	Purchase New Park Property
Location/Address:	TBD
Project Description:	Purchase land for a new neighborhood/community park
Justification:	Terre View Park was the last neighborhood park constructed in the City of Pullman back in 2002. With Pullman's growth and development in the housing sector since that time, there is a need to look forward and secure land for the next neighborhood/community park. Parks are a tangible reflection of the quality of life in a community and improve the local tax base. Additional funding sources could come through the SEPA process and partnerships with developers. **There's a PROS Plan starting in 2024 that will help identify potential locations**
Project Status:	New
Council Goal/Priority:	Precursor to Parks Improvement Plan Which Would Corroborate Need
Comprehensive Plan Goal:	Chapter 7: Parks & Open Spaces - Goal P 1, Policy P 1.1, P 1.6

Estimated Costs

Engineering	
Land Acquisition	220,000
Construction	
Equipment	
10% Allowance for Contingencies	22,000
TOTAL COST	**$242,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition					220,000			220,000
Construction								0
Equipment								0
Other					22,000			22,000
TOTAL	0	0	0	0	242,000	0	0	**242,000**

Staff Contact: Kurt Dahmen Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Parks & Recreation (Metro CIP/Bond)
Project Title:	Installation of Turf Fields at City Playfields
Location/Address:	City Playfields South/Riverview St
Project Description:	Installation of Turf Fields to replace the natural grass of the outfield and dirt infields of the 3 baseball/softball fields (Wiley, Bowman, Thatuna).
Justification:	With the increase in the number of program/activities being held at the City Playfields, including but not limited to youth soccer, youth flag football, youth baseball, adult softball, coupled with weather challenges in the spring and the fall, the ability to have turf fields will create more opportunities for the fields to be multiuse as well as the programs to be able to run as scheduled and not be cancelled due to weather or poor field conditions. Staff currently viewing this as a potential bond project.
Project Status:	New
Council Goal/Priority:	Parks Improvement Plan/PROS (Parks, Recreation, and Open Spaces)
Comprehensive Plan Goal:	Goal P1, Policy P 1.6 Increase recreational opportunities for the city's growing population by providing both additional facilities and programs through public/private partners. Increase multipurpose fields such as for soccer, and provide other active recreation infrastructure to meet local needs. Goal P 3, Policy P 3.1: Consider operation and maintenance costs in the design of all park improvements and recreation facilities. These costs should be considered prior to acquiring new facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	100,000	Personnel	10,000
Land Acquisition		Operations & Maintenance	20,000
Construction	1,000,000	Equipment	10,000
Equipment		Other	
10% Allowance for Contingencies	110,000		
TOTAL COST	**$1,210,000**	**TOTAL ANNUAL IMPACT**	**$40,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design					50,000	50,000		100,000
Land Acquisition						1,000,000		1,000,000
Construction								0
Equipment								0
Other						110,000		110,000
TOTAL	0	0	0	0	50,000	1,160,000	0	**1,210,000**

Staff Contact: Megan Vining

Email: Megan.Vining@Pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	Conference Room Equipment Upgrades
Location/Address:	Throughout City of Pullman
Project Description:	The City maintains a variety of meeting spaces throughout departments which provide staff and constituents the ability to collaborate and serve City operations. Most of the conferencing equipment was placed before our current telecommunication service, RingCentral, was actualized. Since hybrid style collaboration has taken a more prominent role, new technology is available to securely and efficiently promote virtual collaboration. Current screen sharing technology in place is end of life and no longer supported. This proposal includes technology to allow any presenter the ability to access room conferencing equipment and screen sharing in less than 7 seconds, upgrades the in-room camera and microphone systems for better interfacing, as well as provides a higher level of security to the City's network and a seamless user experience. Departments will save costs on licensing for devices currently in place for most of these meeting spaces going forward.
Justification:	Enhanced communication with internal and external parties, reliable and congruent experience across departments
Project Status:	Proposed
Council Goal/Priority:	Enhanced communication
Comprehensive Plan Goal:	CF 1.2, CF 5

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	34,000
10% Allowance for Contingencies	3,400
TOTAL COST	**$37,400**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		37,400						37,400
Other								0
TOTAL	0	37,400	0	0	0	0	0	**37,400**

Staff Contact: Morgan Sherwood   Email: morgan.sherwood@pullman-wa.gov

ClickShare Logitech Room Solution - Small

BORD158278

Prepared: City of Pullman
Attention: Myles Bogar
Proposal Date: 2/9/2024

Prepared By: Abigail O'Donnell
Phone: (469) 501-2052
Email: Abigail.ODonnell@cti.com

ClickShare Logitech Room Solution - Small

Manufacturer	P/N	Description	Qty	Unit Price	Ext. Price
General: $33,291.30					
Barco	R9861612USB1	CX-20 GEN 2 ClickShare, Base +	15.00	$1,628.47	$24,427.05
Logitech	960-001101	MeetUp - N/A - USB - N/A - WW	15.00	$590.95	$8,864.25

Subtotal:	$33,291.30
Freight:	$665.82
Tax:	$0.00
Grand Total:	$33,957.12

Proposal Acceptance

Standard Disclaimer

Warranty: Manufacturer warranties apply.

Terms: 60/30/10 billing.

No Services Included.

STATEMENT: This proposal is the property of CTI ® and is delivered with the sole intent of being viewed by management of City of Pullman for evaluation purposes. This proposal represents equipment only. No services are provided in the scope of this proposal and it is not intended to represent a complete working system. This proposal, or any part of this proposal, is not to be presented to or viewed by any other party, vendor, or CTI competitor, without the written consent of CTI. Any effort to breach this intent is considered a violation of copyright law. This proposal is valid for fourteen (14) days.

Terms are NET 30 with approved credit. For orders that exceed ten thousand dollars; 60% to initiate order, 30% upon substantial completion, and 10% upon completion, or progress billing based on purchase agreement at time of order. Payments made by credit card are subject to a 3.0% fee.

All applicable taxes are the responsibility of the purchaser and will be added to the final invoice. Any cancelled orders or returns are subject to manufacturer acceptance; shipping and restocking fees may apply. This proposal is valid for fourteen (14) days.

Bill to

City of Pullman
190 SE Crestview St
Pullman, WA 99163

Ship to

City of Pullman
190 SE Crestview St
Pullman, WA 99163

Total
BORD158278 – $33,957.12

Agreed and Accepted by:

Customer Signature	CTI Signature
Printed Name	Printed Name
Title	Title
Date	Date

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	VMware vSphere Foundation
Location/Address:	City of Pullman Datacenter
Project Description:	This project was previously submitted as part of the 2024 CIP process under the name "VMware vSphere Enterprise Plus." in the 2025 column. The company has since rebranded this solution to "VMware vSphere Foundation." As the City's use of the virtual infrastructure environment has grown, the additional feature set of the Foundation licensing level for VMware software has grown significantly more necessary. Foundation licensing features include being able to automatically load balance the virtual hosts at times of higher usage, to assign resource priority for critical City services (particularly those in line with Council goals and those directly serving the public such as GIS, Communications, and community outreach), and additional security features in the face of ever-growing ransomware, virus, and other cybersecurity threats. Purchase includes 3 years of support for 2025-2027.
Justification:	Security, reliability, and resiliency features in the higher licensing tier would provide significant additional protection for vital services, internal and external.
Project Status:	Included in previous CIP documents, funding requested to begin implementation in 2025
Council Goal/Priority:	No specific council goal. City Mission: To provide the highest quality of life through essential infrastructure, public safety, recreation, and welcoming growth
Comprehensive Plan Goal:	CF 1.2, CF 5

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	47,545	Other	
10% Allowance for Contingencies	4,755		
TOTAL COST	**$52,300**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		52,300						52,300
Other								0
TOTAL	0	52,300	0	0	0	0	0	**52,300**

Staff Contact: Morgan Sherwood Email: morgan.sherwood@pullman-wa.gov

CompuNet

Brian T. Carpenter
(208) 286-3055
bcarpenter@compunet.biz
Quote #: bTc230982

VMware vSphere Foundation Subscription Licensing_3YR

Quote Information:	Prepared for:	Bill To:	Ship To:
Quote #: bTc230982	**City of Pullman**	**City of Pullman**	**City of Pullman**
Version: 1 Quote Date: 02/13/2024 Expiration Date: 02/29/2024	Morgan Sherwood 5093383164 morgan.sherwood@pullman-wa.gov	Morgan Sherwood 190 SE Crestview Street Building A Pullman, WA 99163 morgan.sherwood@pullman-wa.gov	Morgan Sherwood 190 SE Crestview Street Building A Pullman, WA 99163

VMware vSphere Foundation_3YR

Manufacturer Part Number	Product Details	Qty	List Price	Price	Ext. Price
VSP-PL-TD-TL-3P-C	VMware vSphere Foundation - 3-Year Prepaid Commit - Per Core	128	$405.00	$344.25	$44,064.00
				Subtotal:	**$44,064.00**

Quote Summary

Description	Amount
VMware vSphere Foundation_3YR	$44,064.00
Total:	$44,064.00

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed **here**, provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

Brian T. Carpenter
(208) 286-3055
bcarpenter@compunet.biz
Quote #: bTc230982

City of Pullman

Signature:	
Name:	
Title:	
Date:	
PO Number:	

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	Yearly IT Project
Location/Address:	Throughout City of Pullman
Project Description:	Designated placeholder for future IT projects that may have been unforeseen or urgent in nature.
Justification:	Continue to invest in technology and repair unexpected breaks
Project Status:	Proposed
Council Goal/Priority:	Enhanced Communication
Comprehensive Plan Goal:	CF 1.2

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	480,000	Other	
10% Allowance for Contingencies			
TOTAL COST	**$480,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment	60,000	65,000	65,000	70,000	70,000	75,000	75,000	480,000
Other								0
TOTAL	60,000	65,000	65,000	70,000	70,000	75,000	75,000	**480,000**

Staff Contact: Morgan Sherwood   Email: morgan.sherwood@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	City of Pullman Fiber Expansion
Location/Address:	Throughout City of Pullman
Project Description:	The City of Pullman leases dark fiber from the Port of Whitman for network connectivity between most sites, including critical department facilities such as water tanks, boosters, and wells. A number of connections are currently maintained over DragonWave microwave links, an aged solution which have proven to be unstable in times of inclement weather and power supply failures. DragonWaves were a good option for our City when fiber leases were more cost prohibitive. While improving the efficiency of existing fiber pathways, City IT has worked with the Port of Whitman to estimate the replacement of the remaining DragonWave links with additional fiber runs. Fiber has proven to be stable and secure for the rest of the City's infrastructure and is readily supported by the Port. This proposal breaks out the cost of adding seven (7) new fiber links over four (4) years to critical water sites across the City, improving the City's network stability and security posture. Ongoing fiber lease cost would be added and maintained with current monthly lease agreement.
Justification:	Equipment replacement for unsupported hardware. Build secure and resilient communication pathways across the City's network for critical services to our
Project Status:	Proposal
Council Goal/Priority:	No specific council goal. City Mission: To provide the highest quality of life through essential infrastructure, public safety, recreation, and welcoming growth
Comprehensive Plan Goal:	CF 1.2, CF 5

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	353,000	Other	10,800
10% Allowance for Contingencies	35,300		
TOTAL COST	**$388,300**	**TOTAL ANNUAL IMPACT**	**$10,800**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		85,800	82,500	90,200	129,800			388,300
Other								0
TOTAL	0	85,800	82,500	90,200	129,800	0	0	**388,300**

Staff Contact: Morgan Sherwood   Email: morgan.sherwood@pullman-wa.gov

Run Description	QUOTE DATE	QUOTE	Run Length (in ft)	Strands	One-Time Non-Recurring Fee	Monthly Rate per Strand/ft	Monthly Charge Per Strand	Total Monthly Strand Charges	Mo. Leasehold Tax	Total Monthly Charges
James Place (46.723292, -117.191885) to Fire Dept Station 1 (620 S Grand Ave), Pullman	10/6/2023	QUOTE	5,280	1	$46,000	$ 0.02	105.6	$ 105.60	12.84%	$ 119.16
Year 3										
Run Description	**QUOTE DATE**	**QUOTE**	**Run Length (in ft)**	**Strands**	**One-Time Non-Recurring Fee**	**Monthly Rate per Strand/ft**	**Monthly Charge Per Strand**	**Total Monthly Strand Charges**	**Mo. Leasehold Tax**	**Total Monthly Charges**
Davis Way (46.733634, -117.202156) to M&O Offices (825 NW Guy St), Pullman	10/6/2023	QUOTE	5,280	1	$41,000	$ 0.02	105.6	$ 105.60	12.84%	$ 119.16
Year 1										
Run Description	**QUOTE DATE**	**QUOTE**	**Run Length (in ft)**	**Strands**	**One-Time Non-Recurring Fee**	**Monthly Rate per Strand/ft**	**Monthly Charge Per Strand**	**Total Monthly Strand Charges**	**Mo. Leasehold Tax**	**Total Monthly Charges**
Tank 10 (46.727455, -117.212159) to Davis Way (46.733634, -117.202156), Pullman	10/6/2023	QUOTE	5,550	1	$118,000	$ 0.02	111	$ 111.00	12.84%	$ 125.25
Year 4										
Run Description	**QUOTE DATE**	**QUOTE**	**Run Length (in ft)**	**Strands**	**One-Time Non-Recurring Fee**	**Monthly Rate per Strand/ft**	**Monthly Charge Per Strand**	**Total Monthly Strand Charges**	**Mo. Leasehold Tax**	**Total Monthly Charges**
Landis (46.737999, -117.157073) to Merman Booster (46.742274, -117.157277), Pullman	10/6/2023	QUOTE	5,280	1	$36,000	$ 0.02	105.6	$ 105.60	12.84%	$ 119.16
Year 3										
Run Description	**QUOTE DATE**	**QUOTE**	**Run Length (in ft)**	**Strands**	**One-Time Non-Recurring Fee**	**Monthly Rate per Strand/ft**	**Monthly Charge Per Strand**	**Total Monthly Strand Charges**	**Mo. Leasehold Tax**	**Total Monthly Charges**
Terre View (46.751467, -117.180678) to Fire Dept Station 2 (55 NW Terre View Dr), Pullman	10/6/2023	QUOTE	5,280	1	$74,000	$ 0.02	105.6	$ 105.60	12.84%	$ 119.16
Year 2										
Run Description	**QUOTE DATE**	**QUOTE**	**Run Length (in ft)**	**Strands**	**One-Time Non-Recurring Fee**	**Monthly Rate per Strand/ft**	**Monthly Charge Per Strand**	**Total Monthly Strand Charges**	**Mo. Leasehold Tax**	**Total Monthly Charges**
Marsh St (46.750757, -117.192950) to Highschool Tank (46.746699, -117.181170), Pullman	10/6/2023	QUOTE	5,280	1	$1,000	$ 0.02	105.6	$ 105.60	12.84%	$ 119.16
Year 2										
Run Description	**QUOTE DATE**	**QUOTE**	**Run Length (in ft)**	**Strands**	**One-Time Non-Recurring Fee**	**Monthly Rate per Strand/ft**	**Monthly Charge Per Strand**	**Total Monthly Strand Charges**	**Mo. Leasehold Tax**	**Total Monthly Charges**
~~Well 7 (710 NW Ritchie St)~~ ~~to Neill Public Library (210 N Grand Ave), Pullman~~	~~10/6/2023~~	~~QUOTE~~	~~12,126~~	~~1~~	~~$34,000~~	~~$ 0.02~~	~~242.5162~~	~~$ 242.52~~	~~12.84%~~	~~$ 273.66~~
Well 7 (710 NW Ritchie St) to Fire Dept Station 2 (55 Terre View Dr)), Pullman	10/6/2023	QUOTE	7,751	1	$37,000	$ 0.02	155.0274	$ 155.03	12.84%	$ 174.93
Year 1										

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	Microsoft 365
Location/Address:	Throughout City of Pullman
Project Description:	The City of Pullman currently maintains licensing and software assurance through Microsoft on three year enterprise agreement (EA) terms. The city's next renewal with Microsoft aligns with a new biennium budget cycle, starting in 2027. Microsoft and Office 365 adds significant end user functionality and security to city services. This proposal encompasses all City of Pullman full time employees as well as will add email and account support for approximately 75 boards and commission members to maintain compliance with the Washington State Public Records Act. Future submissions will reflect an updated quote to more accurately reflect user counts. Estimation of 8% increase for a new EA in 2030 is included.
Justification:	Upgrade of current software licensing level to meet increasing technology demands, integrations, security, and compliance needs of city staff and legislative
Project Status:	Proposed
Council Goal/Priority:	Enhanced communication
Comprehensive Plan Goal:	CF 1.2, CF 5

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	612,000
10% Allowance for Contingencies	61,200
TOTAL COST	**$673,200**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment				165,000	165,000	165,000	178,200	673,200
Other								0
TOTAL	0	0	0	165,000	165,000	165,000	178,200	**673,200**

Staff Contact: Morgan Sherwood   Email: morgan.sherwood@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	VMware Cloud Foundations
Location/Address:	Throughout City of Pullman
Project Description:	Previously submitted as part of 2024 CIP for funding in 2027 under "vSphere NSX Network Security," VMware Cloud Foundations encompasses NSX and provides software-defined networking and security at the VM level, which would allow the IT Department to fully inspect, limit, and secure traffic coming to, from and between each of these virtual servers individually. This would provide an extra layer of security, both in helping to prevent breach and compromise of these servers and, in the unfortunate case compromise of a server does occur, limiting the scope of the breach to the single compromised server rather than the single compromise granting access to the City's entire network. Critical servers containing services that manage the Water Control network, HIPAA, and CJIS data would be further protected by siloing such access and security measures through this solution. Proposal moved to 2028 to coincide with VMware renewal. Purchase includes 3 years of support for 2028-2030, and ongoing yearly support will be reflected at a later submission.
Justification:	Improve the security posture of the City's primary server infrastructure.
Project Status:	Preliminary estimate for 2027-2028 biennial budget
Council Goal/Priority:	No specific council goal. City Mission: To provide the highest quality of life through essential infrastructure, public safety, recreation, and welcoming growth
Comprehensive Plan Goal:	CF 1.2, CF 5

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	123,265
10% Allowance for Contingencies	12,327
TOTAL COST	**$135,592**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment					135,592			135,592
Other								0
TOTAL	0	0	0	0	135,592	0	0	**135,592**

Staff Contact: Morgan Sherwood

Email: morgan.sherwood@pullman-wa.gov

CompuNet

Brian T. Carpenter
(208) 286-3055
bcarpenter@compunet.biz
Quote #: bTc230983

VMware Cloud Foundations Subscription_3YRLicensing_3YR

Quote Information:

Quote #: bTc230983
Version: 1
Quote Date: 02/13/2024
Expiration Date: 02/29/2024

Prepared for:

City of Pullman
Morgan Sherwood
5093383164
morgan.sherwood@pullman-wa.gov

Bill To:

City of Pullman
Morgan Sherwood
190 SE Crestview Street
Building A
Pullman, WA 99163
morgan.sherwood@pullman-wa.gov

Ship To:

City of Pullman
Morgan Sherwood
190 SE Crestview Street
Building A
Pullman, WA 99163

VMware Cloud Foundations_3YR

Manufacturer Part Number	Product Details	Qty	List Price	Price	Ext. Price
VCF-TD-TL-3P-C	VMware Cloud Foundations - 3-Year Prepaid Commit - Per Core	128	$1,050.00	$892.50	$114,240.00
				Subtotal:	**$114,240.00**

Quote Summary

Description	Amount
VMware Cloud Foundations_3YR	$114,240.00
Total:	$114,240.00

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel any order arising from pricing or other errors. If Customer is purchasing a subscription-based product, Customer agrees to pay all charges for the complete term of the subscription. By signing below or issuing a Purchase Order, Customer agrees to CompuNet's standard terms and conditions, which can be reviewed **here**, provided, that if Customer and CompuNet are parties to a currently effective Master Product Purchase and Services Agreement (MSA), the terms and conditions of such MSA shall control and shall supersede these standard terms and conditions. Your electronic signature, per the Electronic Signature Act, is considered equivalent to your signed and faxed signature, and allows you to accept and place your order. This Quote becomes binding and noncancelable upon Customer's return to CompuNet of acceptance. A copy of this acceptance and the attached proposal document will be sent to your email address to complete your order acceptance. You are NOT required to electronically sign your order, you may fax or email your signed proposal to your Account Executive.

Brian T. Carpenter
(208) 286-3055
bcarpenter@compunet.biz
Quote #: bTc230983

City of Pullman

Signature:	
Name:	
Title:	
Date:	
PO Number:	

PROJECT DESCRIPTION

DEPARTMENT	Information Technology
Project Title:	Pure FlashArray Storage Upgrade
Location/Address:	City of Pullman Datacenter
Project Description:	There will always be a need for increased storage capacity for providing City services, particularly services with high storage usage such as GIS, photo and video for Communications, increased video usage via drones, body-worn cameras, business surveillance footage by Police as part of active investigations (long-term storage is via a specialty LE-focused cloud provider), surveillance cameras for security purposes in City-owned facilities, as well as Public Records Act related retention of data including several of these high-usage applications. Storage capacity was last upgraded with 45 terabytes in December of 2022. The IT Department will continue to monitor capacity, and current predictions suggest that (as of early 2024) the City will be reaching capacity on the existing storage array around 2028-2030. This proposal is intended to be funded 100% from IT reserves, as the IT Department collects amortization in interfund rates specifically for the expansion and replacement of this Virtual Infrastructure hardware as needed.
Justification:	Meet the ever-growing storage needs of vital City services
Project Status:	Preliminary Estimate
Council Goal/Priority:	No specific council goal. City Mission: To provide the highest quality of life through essential infrastructure, public safety, recreation, and welcoming growth
Comprehensive Plan Goal:	CF 1.2, CF 5

Estimated Costs	
Engineering	
Land Acquisition	
Construction	
Equipment	90,000
10% Allowance for Contingencies	9,000
TOTAL COST	**$99,000**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	1,000
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$1,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment					99,000			99,000
Other								0
TOTAL	0	0	0	0	99,000	0	0	**99,000**

Staff Contact: Morgan Sherwood   Email: morgan.sherwood@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Government Buildings (Facilities Fund)
Project Title:	Parking Lot Lights Replacement (Aquatic Center)
Location/Address:	Pullman Aquatic & Fitness Center - 500 NW Greyhound Way
Project Description:	Replace existing parking lot lights with upgraded fixtures.
Justification:	Existing light poles have a single LED fixture that is not very efficient in terms of providing light for the entire parking lot. Replace existing poles that could accommodate multiple LED lights to provide adequate lighting throughout the parking lot and provide for patron safety.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	14,000
10% Allowance for Contingencies	1,400
TOTAL COST	**$15,400**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction		14,000						14,000
Equipment								0
Other		1,400						1,400
TOTAL	0	15,400	0	0	0	0	0	**15,400**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Government Buildings (Facilities Fund)
Project Title:	Rec. Center Roof Study
Location/Address:	Rec. Center - 190 SE Crestview St
Project Description:	Hire an consultant to evaluate the building envelope of the Recreation Center.
Justification:	Over the past two years, the Rec Center has experienced water (condensation) dripping from the ceiling onto the walking track as temperatures fluctuate in the winter/spring months. Consultant would evaluate the building envelope and make recommendations on future improvements to address the issue.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	15,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment		Other	
10% Allowance for Contingencies	1,500		
TOTAL COST	**$16,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design		15,000						15,000
Land Acquisition								0
Construction								0
Equipment								0
Other		1,500						1,500
TOTAL	0	16,500	0	0	0	0	0	**16,500**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Government Buildings (Facilities Fund)
Project Title:	Furnace Replacement (Fire Station 2)
Location/Address:	Pullman Fire Station 2 - 55 NW Terre View Dr
Project Description:	Replace existing furnace at Fire Station #2
Justification:	Existing furnace is 18 years old. Over the past 2 years, facilities staff have had numerous problems with this furnace, usually occurring extreme cold weather. As with similar equipment. parts are becoming difficult to obtain and can take weeks to procure.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	22,500
10% Allowance for Contingencies	2,250
TOTAL COST	**$24,750**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction		22,500						22,500
Equipment								0
Other		2,250						2,250
TOTAL	0	24,750	0	0	0	0	0	**24,750**

Staff Contact: Kurt Dahmen

Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Government Buildings (Facilities Fund)
Project Title:	Bay Doors Replacement (Fire Stations 1&2)
Location/Address:	620 S. Grand Ave and 55 NW Terre View Drive
Project Description:	Replace aging and deteriorating (4) bay doors at Station 1 and (4) bay doors at Station 2. Replace electrical opening equipment including: T50 commercial grade electric operators with photo safety eyes and electric reversing edges. Remove existing doors and opening equipment. Replace two doors per station per year.
Justification:	Fire Station doors at both stations are failing. Repairs have been made to the point we are not able to find areas that will hold screws in place any longer.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	92,000	Other	
10% Allowance for Contingencies	9,200		
TOTAL COST	**$101,200**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment		50,600	50,600					101,200
Other								0
TOTAL	0	50,600	50,600	0	0	0	0	**101,200**

Staff Contact: Kurt Dahmen

Email: kurt.dahmen@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Government Buildings (Facilities Fund)
Project Title:	Boiler Replacement (Police)
Location/Address:	Pullman Police Dept - 260 SE Kamiaken St
Project Description:	Replace existing boiler that is original to the building.
Justification:	Boiler is original to the building. As with similar equipment, parts are becoming difficult to obtain and can take weeks to procure. Replacement/upgrade would be to a more energy efficient unit.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	30,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	180,000	Other	
10% Allowance for Contingencies	21,000		
TOTAL COST	**$231,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design			20,000	10,000				30,000
Land Acquisition								0
Construction				180,000				180,000
Equipment								0
Other				21,000				21,000
TOTAL	0	0	20,000	211,000	0	0	0	**231,000**

Staff Contact: Kurt Dahmen   Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Services - Government Buildings (Facilities Fund)
Project Title:	AC Unit Replacements (Fire & Library)
Location/Address:	Fire stations 1 & 2, Neill Public Library - 210 N Grand Ave
Project Description:	Replace AC units at Fire Station 1 & 2, and at Neill Public Library that are older units and the last that still use R-22 refrigerant.
Justification:	Units at each of these facility are older and sometimes have problems especially during extreme hot temperatures. These units also still utilize R22 Freon that started to be phased out in 2010 and has become more expensive over time. Unit on the Library is the last of four units to be replaced that utilized R22.
Project Status:	New
Council Goal/Priority:	City Mission & Vision
Comprehensive Plan Goal:	Chapter 8, GOAL CF 5 Promote sound fiscal management of government services and facilities.

Estimated Costs

Engineering	
Land Acquisition	
Construction	
Equipment	90,000
10% Allowance for Contingencies	9,000
TOTAL COST	**$99,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment					90,000			90,000
Other					9,000			9,000
TOTAL	0	0	0	0	99,000	0	0	**99,000**

Staff Contact: Kurt Dahmen

Email: Kurt.Dahmen@Pullman-Wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STREET
Project Title:	STR23-M01 - Street Sign Compliance Program
Location/Address:	
Project Description:	This program's purpose is to conduct continuous, well-documented assessments of traffic signs. The goal is to ensure that each sign's retroreflectivity consistently meets or exceeds the standards outlined in the Manual on Uniform Traffic Control Devices (MUTCD). To achieve this, a retroreflectivity meter measures the retroreflective properties of each sign. The data collected from these measurements assists staff in creating a replacement schedule and making informed decisions about whether to construct or purchase new signs. -The program's milestones include the following; -Establishment of written program procedures and guidelines (2024,2025) -Purchasing a retro-reflectivity measure device (2025)
Justification:	This program aims to ensure compliance with current MUTCD requirements for Traffic Signs. Staff estimates that more than 2000 traffic signs currently need to meet MUTCD requirements established in June 2014. The M&O Team replaces traffic signs when time permits; however, a more encompassing sign assessment and management program, including ongoing documented inspections and timely replacement of substandard signage, is required.
Project Status:	Included in previous CIP requests
Council Goal/Priority:	
Comprehensive Plan Goal:	Goal T1 Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	12,236	Other	
10% Allowance for Contingencies	1,224		
TOTAL COST	**$13,460**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	12,236	0	0	0	0	0	12,236
Other - Contingency	0	1,224	0	0	0	0	0	1,224
TOTAL	0	13,460	0	0	0	0	0	**13,460**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STREETS
Project Title:	STR19-E03 - Orchard Drive / Valley Road Path (WSU-led Project) (Grant Funded)
Location/Address:	Orchard Drive from Fairway Lane to Valley Road
Project Description:	Full Project Title: Orchard Drive / Valley Road Grade-Separated Shared Use Paved Path & Intersection Improvements. This project generally includes intersection enhancements & other safety amenities accomplished by demolition and reconstruction of the shared use path between Valley Road Playfields and the WSU Student Recreation Center & intermittent repairs of the sidewalk between the Recreation Center & Beasley Coliseum. The project is included in the City's draft Bicycle and Pedestrian Master Plan (project ID 62). The proposed new re-alignment, surface, and buffer replaces existing asphalt/concrete which is in poor condition. This is a major connection for pedestrians & bicyclists who commute between the WSU campus & the ultra-high density student living areas nicknamed "Apartment Land." It is also the major connection to & from the large WSU recreation facilities. The design phase has been completed & the construction period is planned for 2024. This is a WSU-led project. WSU has asked the City to partner and the City's contribution is $125,000, expected to occur in 2024 following construction. WSU will fund the remainder of the project using a combination of WSU funds & grant funds (An RTPO grant).
Justification:	The project was included in the previously approved CIP.
Project Status:	Design work complete. Construction is planned for 2024. We are assuming construction will be completed in 2024 with final retainage payment in 2025.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs

Engineering	77,800
Land Acquisition	0
Construction	780,000
Equipment	0
10% Allowance for Contingencies	61,400
TOTAL COST	**$919,200**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	77,800	0	0	0	0	0	0	77,800
Land Acquisition	0	0	0	0	0	0	0	0
Construction	741,000	39,000	0	0	0	0	0	780,000
Equipment	0	0	0	0	0	0	0	0
Other - WSU related	61,400	0	0	0	0	0	0	61,400
TOTAL	880,200	39,000	0	0	0	0	0	**919,200**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STREETS
Project Title:	STR24-E01 - South Street Bridge Resurfacing
Location/Address:	South Street over the S. Fork Palouse River
Project Description:	The condition of the asphalt overlay of the South Street bridge deck is in need of removal and replacement. The city has crack sealed the bridge multiple times in the past to extend the life of the asphalt. The asphalt has now reached a condition where crack sealing is now longer going to be effective. During our 2022 bridge inspections this bridge was identified as a good candidate for a new deck waterproofing membrane/asphalt overlay as there was heavy active leaking observed through the bridge deck joints.
Justification:	This project was identified during our 2022 bridge inspections.
Project Status:	The project was included in the previously approved CIP.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T 1.6 - Emphasize roadway, bicycle lane, and sidewalk maintenance on a continous basis.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	17,500	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	105,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$122,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	12,500	5,000	0	0	0	0	0	17,500
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	100,000	5,000	0	0	0	0	105,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	12,500	105,000	5,000	0	0	0	0	**122,500**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STREET
Project Title:	STR23-M02 - Traffic Control Uninterrupted Power Supplies (UPS) Project
Location/Address:	Various
Project Description:	This project aims to install UPSs to power each traffic control box during power outages. This project's scope includes preliminary design work in 2025 and the subsequent procurement and installation of four UPSs annually for five years. Locations will be determined by individual project site needs.
Justification:	Provide uninterrupted power to traffic control equipment during power outages by filling the gap between power loss and emergency generators' deployment.
Project Status:	Included in previous last year's CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	Goal T1 Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs

Engineering	15,000
Land Acquisition	0
Construction	0
Equipment	231,030
10% Allowance for Contingencies	24,603
TOTAL COST	**$270,633**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	15,000	0	0	0	0	0	15,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	31,493	34,012	36,733	39,672	42,846	46,274	231,030
Other - Contingency	0	4,649	3,401	3,673	3,967	4,285	4,627	24,603
TOTAL	0	51,142	37,413	40,407	43,639	47,131	50,901	**270,633**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STREETS
Project Title:	STR21-E03 - Preventive Street Maintenance Program
Location/Address:	Various
Project Description:	This project consists of traditional preventive street maintenance activities including, but not limited to the following: crack seal, chip seal, fog seal, and slurry seal. Recent development of a pavement management system for the City's roadway network has shown the importance of regular, ongoing preventive maintenance activities to not only preserve and protect, but also improve, the quality and overall performance of our roadways. Project locations will be selected in coordination with the City's newly developed pavement management system, ensuring the right treatment, on the right road, at the right time. In order to improve the overall street network pavement rating over time, additional funding is necessary for our street maintenance program (this CIP item plus the Extraordinary Street Maintenance CIP item). Staff presented this to City Council on 7/27/2021, and we continue to work towards a solution to increase the available funds for our streets maintenance budget. This schedule assumes an increase of $450k / year for our streets maintenance program is approved in 2024 ($150,000 towards this CIP item, and $300,000 for Extraordinary Street Maintenance). Actual spending levels will be adjusted to fit within the approved budget/funding levels.
Justification:	The project was included in the previously approved CIP.
Project Status:	This is an annual maintenance program. Each year a project location will be determined for this maintenance program.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T 1.6 - Emphasize roadway, bicycle lane, and sidewalk maintenance on a continous basis.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	77,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	1,223,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$1,300,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	1,000	1,000	15,000	15,000	15,000	15,000	15,000	77,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	49,000	49,000	185,000	205,000	225,000	245,000	265,000	1,223,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	50,000	50,000	200,000	220,000	240,000	260,000	280,000	**1,300,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STREETS
Project Title:	STR05-E01 - Annual Sidewalk Construction Program
Location/Address:	Various
Project Description:	Construction of missing sidewalk sections that will not otherwise be constructed as part of land development. This project will provide a greater measure of safety for pedestrians by providing an alternative to walking in the adjacent roadway. Additional funding is necessary for this sidewalk program. Staff are continuing to work towards a solution to increase the available funds for our streets budget. This schedule assumes an additional revenue source (transportation benefit district) is fully set up and implemented in 2024. If this does not occur, there will most likely not be a sidewalk project in 2025. NOTE, the transporation benefit district indicated interest in increasing sales tax by 0.1% at their November meeting, so it is likely that this could be set up and approved in 2024.
Justification:	The project was included in the previously approved CIP.
Project Status:	This is an annual program. Each year a project location will be determined for this program.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T2.6-Enhance & expand the existing nonmotorized transportation system to link major activity centers, provide sufficient access w/in neighborhoods, & separate …..

Estimated Costs		**Future Operating Budget Impact**	
Engineering	45,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	673,438	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$718,438**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	7,500	7,500	7,500	7,500	7,500	7,500	45,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	91,800	99,144	107,076	115,642	124,893	134,884	673,438
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	99,300	106,644	114,576	123,142	132,393	142,384	**718,438**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STREET
Project Title:	STR20-M01 - Salt Storage Facility
Location/Address:	M&O Facility on Guy Street
Project Description:	Construct a 60-foot x 100-foot tent shed elevated on ecology blocks to store road salt and road salt/sanding aggregate mix. The financial plan for this project supposes constructing this facility in conjunction with the Remote Biosolids Storage Area.
Justification:	Over time, the city crew increased the use of road salt with great success. This practice requires a much larger storage facility to maintain adequate inventory to get through the most demanding times when road salt demand is high. A temporary storage facility of ecology blocks and a Visqueen tarp to protect the salt constructed at the M&O yard is currently in use, but a better long-term solution is needed. For example, the tarp is challenging to keep in place throughout the year, exposing the road salt to rain, snow, and other environmental conditions. Storing the road salt under a cover alleviates the exposure issues and minimizes the clumping that occurs when the salt takes on moisture. Salt clumping is detrimental to equipment and difficult to mix with the sanding aggregate.
Project Status:	
Council Goal/Priority:	
Comprehensive Plan Goal:	Goal T1 Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs

Engineering	33,826
Land Acquisition	0
Construction	304,430
Equipment	0
10% Allowance for Contingencies	33,826
TOTAL COST	**$372,082**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	33,826	0	0	0	33,826
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	304,430	0	0	304,430
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	0	0	3,383	30,443	0	0	33,826
TOTAL	0	0	0	37,209	334,873	0	0	**372,082**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STREET
Project Title:	STR24-M01 - Paint Machine Replacement Program
Location/Address:	Various
Project Description:	Replace two walk-behind paint machines on a five year schedule.
Justification:	This proposal establishes a five-year replacement schedule consistent with peer cities and industry best practices. A consistent replacement schedule is vital to minimizing major repairs, reducing ownership costs, and providing quality and reliable service to our community.
Project Status:	Ongoing Project, Included in previous CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	Goal T1 Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	89,440
10% Allowance for Contingencies	8,944
TOTAL COST	**$98,384**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	43,000	46,440	0	0	89,440
Other - Contingency	0	0	0	4,300	4,644	0	0	8,944
TOTAL	0	0	0	47,300	51,084	0	0	**98,384**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STREETS
Project Title:	STR23-E05 - Transportation Master Plan
Location/Address:	Citywide
Project Description:	The planning document will develop a transportation master plan for the City of Pullman. The plan will take the vision of our comprehensive plan and translate it into projects that build the future street system we envision. This planning document is necessary to evaluate the City's transportation system and develop plans for strategically addressing future improvements and growth. All forms of transportation will be included such as pedestrians, bicyclists, and transit. The document will evaluate transportation options for all segments of the local population by supporting accessible transportation choices, sufficient infrastructure and public services, and long-term sustainability of the City's transportation system. Chapters on funding, future policy considerations, and maintenance and operations practices will be included in the master plan.
Justification:	The project was included in the previously approved CIP.
Project Status:	This effort is scheduled to occur following the completion of the City's WWTP Facility Plan and the M&O Facilities Master Plan efforts.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 1 - Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs

Engineering	400,000
Land Acquisition	0
Construction	0
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$400,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	150,000	250,000	0	0	400,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	150,000	250,000	0	0	**400,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STREET
Project Title:	STR24-M01 - Street Sander Replacement Program
Location/Address:	Equipment Fleet
Project Description:	This program aims to replace small sanders every seven years. Maintenance Staff and the ERD Supervisor collaborated and recommended a replacement schedule ranging from five to seven years. In the future, staff will continue to evaluate reliability and repair costs and adjust the plan accordingly.
Justification:	Schedule replacement of the sanders provides reliable equipment for winter operations, and provides the best overall value to the city.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	Goal T1 Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	93,224
10% Allowance for Contingencies	9,322
TOTAL COST	**$102,546**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	27,210	0	31,737	34,276	93,224
Other - Contingency	0	0	0	2,721	0	3,174	3,428	9,322
TOTAL	0	0	0	29,931	0	34,911	37,704	**102,546**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STREETS
Project Title:	STR00-E01 - Extraordinary Street Maintenance Program
Location/Address:	Various
Project Description:	Accelerated street maintenance programs including the following range of treatments: full depth reclamation (grind and mix), mill and inlay, and full reconstruction. Ongoing program to keep streets in satisfactory condition. Project locations will generally be selected in coordination with the City's newly developed pavement management system. Every third year (2023 and 2026) the program will be replaced with a large arterial street maintenance project. The project also includes upgrading ADA curb ramps located within the project limits. In order to improve the overall street network pavement rating over time, additional funding is necessary for our street maintenance program (this CIP item plus the Preventive Street Maintenance CIP item). Staff presented this to City Council on 7/27/2021, and we continue to work towards a solution to increase the available funds for our streets maintenance budget. This schedule assumes an increase of $450k / year for our streets maintenance program is approved in 2024 ($300,000 towards this CIP item, and $150,000 for Preventive Street Maintenance). Actual spending levels will be adjusted to fit within the approved budget/funding levels.
Justification:	The project was included in the previously approved CIP.
Project Status:	This is an annual maintenance program when combined with the separate arterial streets program. Each year a project location will be determined.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T 1.6 - Emphasize roadway, bicycle lane, and sidewalk maintenance on a continous basis.

Estimated Costs	
Engineering	135,000
Land Acquisition	0
Construction	3,190,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$3,325,000**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	45,000	45,000	0	45,000	135,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	1,090,000	1,070,000	0	1,030,000	3,190,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	1,135,000	1,115,000	0	1,075,000	**3,325,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STREET
Project Title:	STR22-M01 - De-icer Equipment Replacement Program
Location/Address:	Equipment Fleet
Project Description:	This program aims to replace liquid de-icer equipment every seven years. Maintenance Staff and the ERD Supervisor collaborated and recommended a replacement schedule ranging from five to seven years. In the future, staff will evaluate reliability and repair costs and adjust the plan accordingly.
Justification:	Schedule replacement of the sanders provides reliable equipment for winter operations, and provides the best overall value to the city.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	Goal T1 Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	66,014
10% Allowance for Contingencies	6,601
TOTAL COST	**$72,615**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	31,737	34,276	66,014
Other - Contingency	0	0	0	0	0	3,174	3,428	6,601
TOTAL	0	0	0	0	0	34,911	37,704	**72,615**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR23-E04 - Crestview Path (Grant Funded)
Location/Address:	Crestview Street from S. Grand to New City Hall entrance
Project Description:	This project will construct a 12-foot wide path along the south side of Crestview St. from S. Grand Ave. to Thompson St. The new path will encourage a safe route for bicyclists along this stretch of Crestview St. vs. riding in the street on a steep uphill climb. The east project terminus connects to a new asphalt path constructed by the Pullman School District in 2021 that connects to Lincoln Middle School providing connectivity on a school route. This project is included in the City's draft Bicycle and Pedestrian Master Plan (project ID 51). Also, as part of the project Crestview St. will be narrowed to make room for the path, which will provide traffic calming along a school route and also eliminate the need for costly retaining wall construction along the steep fill slope at the southern r/w line. A pedestrian railing will be added along the south edge of the path adjacent to the steep slope. Lastly crossing improvements are planned to add a safe crosswalk & street lighting at the east project terminus where students have been naturally crossing since the school district constructed the asphalt path in 2021 which terminates at this location. This project is funded partially through a 2022 Washington State TIB Complete Streets grant totaling $250,000.
Justification:	The project was included in the previously approved CIP.
Project Status:	A complete streets grant was received in 2022. Construction is scheduled for summer 2024.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs

Engineering	20,000
Land Acquisition	0
Construction	330,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$350,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	2,200
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$2,200**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000	0	0	0	0	0	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	313,500	16,500	0	0	0	0	0	330,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	333,500	16,500	0	0	0	0	0	**350,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR19-E02 - Terre View Bike-Pedestrian Path (Grant Funded)
Location/Address:	Along the south side of Terre View Drive, between N. Fairway Rd. and Merman Dr.
Project Description:	Project will construct a 12-foot wide path along the south side of Terre View Dr. from Merman Dr. to N. Fairway Dr. This will complete a gap section in the City's bike and pedestrian path system in a heavily traveled pedestrian/bicyclist part of Pullman where a large volume of WSU students reside. The project requires retaining wall and pedestrian railing construction along portions of the path as dictated by topography. In addition, Terre View Dr. will be narrowed to allow for the 12-foot wide path and to help mitigate the retaining wall costs. Crossing improvements are planned for a mid-block crosswalk / trail crossing at a location approximately 800-feet west of Merman Drive where the path is located on the north side of Terre View instead of the south side. The crossing improvements will also include street lighting to illuminate the crosswalks during low-light periods. This project is included in the City's draft Bicycle and Pedestrian Master Plan (project ID 107). This project is funded partially through a 2022 Washington State TIB Complete Streets grant totaling $500,000.
Justification:	The project was included in the previously approved CIP.
Project Status:	A complete streets grant was received in 2022. Construction is scheduled for summer 2024.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs

Engineering	30,000
Land Acquisition	0
Construction	610,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$640,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	2,400
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$2,400**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	30,000	0	0	0	0	0	0	30,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	579,500	30,500	0	0	0	0	0	610,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	609,500	30,500	0	0	0	0	0	**640,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR19-E01 - Project Downtown Pullman (ARPA Funded+Utility+Stormwater+Other)
Location/Address:	Central Business District
Project Description:	This project will implement downtown improvements as contemplated by the Downtown Master Plan. Council authorized preliminary design work to begin on 1/11/22. This effort vetted the downtown concepts and project alternatives found in the master plan. Final project selection and detailed design followed the preliminary design work (this design work began on 9/14/22). Also, as part of the project, old, undersized, and/or deteriorated city utilities (water, sewer, and storm) in the downtown will be replaced. The full project scope exceeds the currently secured project funding, which is $9.5 million proposed to come from ARPA Funds. The additional funds necessary to construct the project will come from Utility ($685k - water, $490k - sewer) and Stormwater Funds ($233k) and other funding options as approved by City Council at their 2/6/2024 Special City Council Meeting.
Justification:	The project was included in the previously approved CIP. This project is a City Council Goal.
Project Status:	This project design is currently underway. Construction is planned for 2024 using the available ARPA funds, utility funds, and other funding options.
Council Goal/Priority:	This project aligns with the following 5/3/22 Council Goal: Downtown
Comprehensive Plan Goal:	Comprehensive Plan Exhibit 25 - Implementation Actions - Community Design, Implement Downtown Master Plan

Estimated Costs

Engineering	2,950,000
Land Acquisition	0
Construction	9,200,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$12,150,000**

Future Operating Budget Impact

Personnel	60,000
Operations & Maintenance	110,000
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$170,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	2,950,000	0	0	0	0	0	0	2,950,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	8,740,000	460,000	0	0	0	0	0	9,200,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	11,690,000	460,000	0	0	0	0	0	**12,150,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR23-E02 - Citywide Intersection Improvements (Grant Funded)
Location/Address:	Various
Project Description:	This project includes pedestrian crossing improvements to increase safety at select intersection as identified in the City's 2022 Local Road Safety Plan. The scope includes the following scope of improvements at four intersections: installation of Rectangular Rapid Flashing Beacons and associated accessible push buttons, ADA curb ramp improvements, and crosswalk striping upgrades. The four intersections included in the project are as follows: Fountain Street/Center Street, Grand Avenue/McKenzie Street, Old Wawawai Road/Marcia Drive, and Stadium Way/Lybecker Road. For the Grand Avenue and Stadium Way crossings, the RRFBs will be mounted overhead on traffic signal poles. The College Hills Matters Subcommittee of the Town Gown Group has also requested these improvements at the Stadium Way location.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project received a City Safety grant in 2022 to fund 100% of this project. Design is scheduled for 2024 with construction following in 2025.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs

Engineering	104,000
Land Acquisition	0
Construction	470,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$574,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	2,900
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$2,900**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	69,000	35,000	0	0	0	0	0	104,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	470,000	0	0	0	0	0	470,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	69,000	505,000	0	0	0	0	0	**574,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR23-E01 - Citywide Traffic Signal Enhancements (Grant Funded)
Location/Address:	Various
Project Description:	This project includes traffic signal infrastructure improvements to increase safety at select traffic signals and thereby reduce crashes. This project was identified in the City's 2022 Local Road Safety Plan. The scope includes the following scope of improvements at nine signalized intersections: implement flashing left yellow arrows, advance pedestrian/bicycle crossing intervals, new 12-inch signal heads with reflectorized backplates, internally illuminated street name signs, and new traffic signal controllers and cabinets to support programming and operational modifications. The nine signalized intersections included in the project are as follows: Grand/Bishop, Grand/Crestview, Grand/Whitman, Grand/Stadium Way, Grand/Terre View, Valley/Stadium Way, Main/Stadium Way, Main/Bishop, Main/Terre View.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project received a City Safety grant in 2022 to fund 100% of this project. Design is scheduled for 2024 with construction following in 2025.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 1 - Ensure free and safe movement of goods and people by providing adequate facilities, access, and circulation for all land uses.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	111,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	951,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$1,062,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	86,000	25,000	0	0	0	0	0	111,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	951,000	0	0	0	0	0	951,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	86,000	976,000	0	0	0	0	0	**1,062,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR21-E02 - Arterial Streets Resurfacing 2026 (Grant Dependent)
Location/Address:	TBD
Project Description:	This project is part of the City's arterial streets maintenance program. This project must reconstruct streets that are federally classified in order to qualify for the federal funding set aside. Work will also include ADA curb ramp upgrades and inclusion of complete streets features as appropriate. Project locations will generally be selected in coordination with the City's newly developed pavement management system. Funding will be from federal money allocated to the City via the Surface Transportation Block Grant which is part of the Infrastructure Investment and Jobs Act. The City's local match is set at 13.5% of the total project cost.
Justification:	The project was included in the previously approved CIP.
Project Status:	This project is part of our arterial streets program to resurface an arterial street every third year using federal funds. A project location will be selected in 2024/2025.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T 1.6 - Emphasize roadway, bicycle lane, and sidewalk maintenance on a continous basis.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	210,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	1,600,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$1,810,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	50,000	160,000	0	0	0	0	210,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	1,600,000	0	0	0	0	1,600,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	50,000	1,760,000	0	0	0	0	**1,810,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR17-E01 - Grand Ave. / Center St. Traffic Signal (Grant Dependent)
Location/Address:	Grand Avenue / Center Street
Project Description:	This project will improve the Grand Avenue / Center Street intersection by adding a traffic signal. The intersection meets three traffic signal warrants, all related to vehicle thesholds. A conceptual design for the project was completed in 2019 including WSDOT approach to forego a roundabout at this location and install a traffic signal as the preferred intersection improvement. Once full project funding has been obtained (this project is grant dependent), then the final design will be completed, followed by construction. Prior to seeking grant funds, the city needs to obtain private right-of-way access easements for driveway accesses that will be affected by the project. A Washington State Transportation Improvement Board (TIB) grant will be necessary. If successful, TIB would fund up to 85% of the total project cost. The remaining funds would come from the Arterial Streets Budget. An additional 0.1 FTE would be needed in the Engineering Division in 2025 in order to deliver this project on the schedule shown below.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project schedule is consistent with the schedule shown in the previously adopted CIP.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T 1.22 - Provide for orderly and efficient vehicular traffic flow throughout the community, with special attention given to the flow of traffic in the city center.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	200,000	Personnel	19,000
Land Acquisition	5,000	Operations & Maintenance	3,200
Construction	1,460,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$1,665,000**	**TOTAL ANNUAL IMPACT**	**$22,200**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	50,000	0	110,000	40,000	0	0	0	200,000
Land Acquisition	0	5,000	0	0	0	0	0	5,000
Construction	0	0	0	1,387,000	73,000	0	0	1,460,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	50,000	5,000	110,000	1,427,000	73,000	0	0	**1,665,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR21-E01 - Airport Rd Multimodal & Access Improv. Project (Grant Dependent)
Location/Address:	Airport Road from Terre View Drive to East City Limit Line (Orville Boyd Road)
Project Description:	This project will reconstruct Airport Road to a new complete street roadway section. The new section will be highly efficient for vehicle travel, and safe and effective for all modes of transportation including pedestrians, cyclists, and public transit. A conceptual design was completed in 2021/2022. The new complete street section includes two vehicle lanes, curb and gutter, a continous center turn / refuge lane, a seven-foot wide sidewalk along the north side, and a 12-foot wide shared use bike / pedestrian path along the south side. At the intersection of Terre View Drive and Airport Road, a roundabout is planned. The conceptual design effort showed that additional right-of-way will need to be acquired prior to construction. A RAISE grant was obtained to advance the project from conceptual design to final design in 2022. A construction grant is necessary to obtain the necessary right-of-way and to fund the construction of the project. Separately, water and sewer utilities will need to be extended through the corridor, which are included as separate projects in the Water CIP and Sewer CIP. Lastly, Whitman County plans to improve their portion of Airport Road in 2027 as a separate but adjacent project.
Justification:	The project was included in the previously approved CIP.
Project Status:	The RAISE Grant Agreement for final design work was executed on June 15, 2023. A separate grant will be needed to fund land acquisition and construction.
Council Goal/Priority:	This project aligns with the following 5/3/22 Council Goal: Support, Collaboration & Education - Continue to support Pullman Regional Airport projects.
Comprehensive Plan Goal:	Goal T 3 - Strengthen and enhance the transportation systems that connect Pullman to the surrounding region and beyond.

Estimated Costs

Engineering	2,000,000
Land Acquisition	530,000
Construction	21,130,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$23,660,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	7,400
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$7,400**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	300,000	750,000	0	0	475,000	475,000	0	2,000,000
Land Acquisition	0	0	0	530,000	0	0	0	530,000
Construction	0	0	0	0	10,565,000	10,565,000	0	21,130,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	300,000	750,000	0	530,000	11,040,000	11,040,000	0	**23,660,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR23-E03 - Grind and Overlay Resurfacing Program (Grant Dependent)
Location/Address:	TBD
Project Description:	This project is a placeholder for future grant dependent street maintenance projects consisting of mill and inlay up to 2-inches of hot mix asphalt. Select city streets are candidates for full width mill and inlay as the recommended treatment based on the current street condition assessment and rating of the road. Each year this CIP project would only move forward if funded through the Washington State Transportation Improvement Board (TIB) Arterial Preservation Program. This is an annual grant program, with the project occuring in the year following the grant award. Each year at the time of grant application, an appropriate city street(s) will be selected for this scope of street maintenance. Project costs will vary depending on the street and the project limits, but typical project costs for this program range from $400,000 to $750,000. TIB would fund up to 85% of the total project cost. The remaining funds would come from the Arterial Streets Budget.
Justification:	The project was included in the previously approved CIP.
Project Status:	The City plans to apply to this grant program annually. The project is contingent on receiving future grant awards.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy T 1.6 - Emphasize roadway, bicycle lane, and sidewalk maintenance on a continous basis.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	210,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	5,040,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$5,250,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	720,000	720,000	720,000	720,000	720,000	720,000	720,000	5,040,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	750,000	750,000	750,000	750,000	750,000	750,000	750,000	**5,250,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR20-E01 - Complete Streets Project (Grant Dependent)
Location/Address:	TBD
Project Description:	This project is a placeholder for future grant dependent complete streets projects consisting of complete street improvements including but not limited to: adding bike, pedestrian, and/or transit facilities along a city street or streets. This CIP project would only move forward if funded through the Washington State Transportation Improvement Board Complete Streets Program. This is an annual grant program, with the monies needed to be spent within three years following the grant award. All previous awarded funds must be spent before the City can apply for another grant award. Project costs will vary depending on the selected complete street project scope, but typical project costs for this program range from \$250,000 to \$750,000. The City's draft Bicycle and Pedestrian Master Plan will be used to identify projects for this program. The City did recieve a Complete Streets Grant in 2022.
Justification:	The project was included in the previously approved CIP. The City plans to seek funds through this grant program during eligible grant cycles.
Project Status:	The project is contingent on receiving future grant awards.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs

Engineering	100,000
Land Acquisition	0
Construction	650,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$750,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	50,000	50,000	0	0	0	100,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	617,500	32,500	0	0	650,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	50,000	667,500	32,500	0	0	**750,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / ARTERIAL STREETS
Project Title:	STR25-E01 - Traffic Signal ITS Improvements (Grant Dependent)
Location/Address:	Various
Project Description:	Intelligent Transportation Systems (ITS) have the potential to reduce crashes and increase mobility of transportation facilities. This project includes the purchase and installation of a traffic management system along with the necessary infrastructure improvements necessary to support said system. These improvements include providing a signal system communication network (fiber and/or radio communications to each signal) to facilitate management of the system and communication of critical system operational parameters, vehicle detection upgrades at each signal, and traffic monitoring cameras at strategic locations to provide an overview of corridor signal operations and allow staff to monitor and implement changes to the traffic signal system. This approach will provide for a traffic signal system that allows Automated Traffic Signal Performance Measures to be used to meet the follow signal operation goals: safety, mobility/efficiency, and state of good repair.
Justification:	The City plans to seek grant opportunities to fund this project during eligible grant cycles. Grant local match amounts are unknown at this time.
Project Status:	This is a new CIP project added this year. The project is contingent on receiving future grant awards.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	625,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	3,700,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$4,325,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	375,000	250,000	625,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	3,700,000	3,700,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	375,000	3,950,000	**4,325,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN25-T02 - Replacement Transit Driver Breaks Vehicle
Location/Address:	Transit: 775 NW Guy Street
Project Description:	Staff recommend surplussing both existing driver breaks vehicle 08-088 and retired Dial-A-Ride van 10-396 to provide drivers with a new breaks vehicle. This will assist in reducing unncessary vehicles from the fleet (10-396) and provide a newer and more reliable breaks vehicle for driving staff. Configuration of a breaks vehicle will be important, as a comfortable four-person capacity reduces local trips, and sufficient headroom for ease of entry and exit is critical to staff. Cost is estimated at value of a new SUV purchase, but as with the most recently replaced breaks vehicle, lease options will also be considered.
Justification:	Aging staff breaks car in need of replacement. Transit uses two vehicles for performing driver breaks, one recently converted to a leased vehicle and the other (08-088) dating to 2006. Currently a surplus Dial-A-Ride van (10-396) is also in use to accommodate break vehicle needs. Removing two older vehicles from the fleet will also help to reduce fleet insurance costs.
Project Status:	New CIP item to keep fleet in good working order
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU1, T2, T3, CF1, CF6

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	0	Equipment	
Equipment	42,000	Other	
10% Allowance for Contingencies	4,200		
TOTAL COST	**$46,200**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment	0	42,000						42,000
Other		4,200						4,200
TOTAL	0	46,200	0	0	0	0	0	**46,200**

Staff Contact: Wayne Thompson   Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN23-T01 - Route Tracking & Scheduling System Software/Hardware Replacement (Grant Eligible)
Location/Address:	Transit: 775 NW Guy Street
Project Description:	Transit staff will research updated software and hardware options, possibly combining the Dial-A-Ride and Fixed route systems, then put out an RFP for a replacement system. In the meantime, the one-year extension option will continue to be used. As part of the research, staff will consider local programming opportunities, possibly with WSU. The current fixed route contract is in a one-year extension, expiring in February 2025. If not funded entirely from local funds, state or capital grant programs will require a local 20% match. This local funding would come from Transit cash reserves, largely supported by revenue from local utility taxes. Future "Other" budget impact below is annual subscription and ongoing maintenance fees, which begin in 2025 at $90k, followed by 8% annual
Justification:	Outdated software, with expired hardware warranty. Better options for our community exist, perhaps as a joint packge rather than two separate purchases. Currently, Dial-A-Ride and our fixed routes are scheduled and tracked on two independent pieces of software. The fixed route software/hardware package is in second one-year extension after initial five year contract and warranty expired. Dial-A-Ride software is functional, but more than a decade old and limited with its basic features.
Project Status:	New project. Dial-A-Ride software in ongoing annual licensing cycle, and fixed route recently expired and needing hardware replacement or warranty/maintenance plan.
Council	[none specifically identified]
Comprehensive Plan Goal:	LU8, LU12, LU14, T2, CF1, CF6

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	0	Equipment	
Equipment	450,000	Other	90,000
10% Allowance for Contingencies	25,000		
TOTAL COST	**$475,000**	**TOTAL ANNUAL IMPACT**	**$90,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment	200,000	250,000						450,000
Other		25,000						25,000
TOTAL	200,000	275,000	0	0	0	0	0	**475,000**

Staff Contact: Wayne Thompson Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN20-T05 - Fixed Route Electric Coach Bus Replacement Program (Grant
Location/Address:	Transit: 775 NW Guy Street
Project Description:	This project includes the purchase of those buses, rolling into 2025, then two buses every other year thereafter. This approach follows a two year grant cycle, in which we will still need to provide the local 20% match requirement, budgeted through a formal amortization approach. Depending on availablility and need, buses could range from 30 to 40 feet, so pricing estimates are for the latter. This cycle will help to maintain a safe and reliable fleet, while complying with state legislative mandates on emissions restrictions. Rather than separate the cost of the electric charger and associated design/install work, this project includes these costs. These units are a necessity to operate our growing electric bus fleet, and are an investment in the facility. Costs are anticipated to increase at a rate of approximately 8% per year. Funding will be from state or capital grant programs, requiring a local 20% match. This local funding would come from Transit cash reserves, largely supported by revenue from local utility taxes.
Justification:	Existing CIP item. This project continues Pullman Transit's push to transiton the diesel fleet to fully electric. Since receiving 2018 direction from City Council, the transit fleet has added three electric buses, and grant applications have secured assistance in the purchase of three more.
Project Status:	Ongoing, every other year, but reliant on successful grants and local match availability.
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU1, LU10, LU15, T3, CF5, CF6

Estimated Costs		**Future Operating Budget Impact**	
Engineering	68,791	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	414,280	Equipment	
Equipment	8,757,811	Other	
10% Allowance for Contingencies	788,388		
TOTAL COST	**$10,029,271**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	16,000	15,000		17,496		20,295		68,791
Land Acquisition								0
Construction	31,000	150,000		108,000		125,280		414,280
Equipment	1,310,000	2,575,000		2,255,931		2,616,880		8,757,811
Other		274,000		238,143		276,246		788,388
TOTAL	1,357,000	3,014,000	0	2,619,570	0	3,038,701	0	**10,029,271**

Staff Contact: Wayne Thompson　　Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN20-T02 - Transfer Station Improvement Program
Location/Address:	Transit: Corner of State Street and Davis Way
Project Description:	Ongoing General Maintenance/Improvements/Relocation of the transit system's Davis Way Bus Transfer Station. The bus transfer station at the corner of Davis Way and State Street remains in good working condition, but is over three decades old and in 2024 will receive surface work ($37,500) to bring all pedestrian walking areas to a common grade. Other minor, ongoing maintenance work will be required, as the Transfer Station sign is wooden and faded, and needs replaced; although the on-site shelter and its interior seating was recently painted, lighting is poor for evening use, and may require two new light poles. If the site continues long-term as a transfer station (relocation to a more central site has been considered due to system growth), major improvements may include providing a public restroom. If a new site is chosen, there could be significant associated relocation costs.
Justification:	Existing CIP project
Project Status:	Project has been delayed recently, with anticipation of Transit Facility Master Plan possibly recommending transfer station site relocation. Regular maintenance will continue.
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU1, LU4,LU8, LU9, LU12,LU14, T2, T3, T5, CF6

Estimated Costs

Engineering	15,000
Land Acquisition	0
Construction	95,061
Equipment	105,061
10% Allowance for Contingencies	20,012
TOTAL COST	**$235,134**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	15,000							15,000
Land Acquisition								0
Construction			50,000	10,000	10,800	11,664	12,597	95,061
Equipment		10,000	50,000	10,000	10,800	11,664	12,597	105,061
Other		1,000	10,000	2,000	2,160	2,333	2,519	20,012
TOTAL	15,000	11,000	110,000	22,000	23,760	25,661	27,714	**235,134**

Staff Contact: Wayne Thompson   Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN20-T04 - Solar Lights at Bus Stop Program
Location/Address:	Transit: various bus stop locations throughout town
Project Description:	Purchase and install solar lamps at unlit bus stops. This project is in response to both customer and driver comments about unlit bus stops. Only stop locations with bus shelters have traditonally been equipped with solar light panels, but recent investment in post-based solar lamps have given us other options. Whenever possible, stops are placed in well-lit areas, but this approach gives the option for isolated lights where there is an area of concern and stop relocation is not possible. The budgeted amount will allow for a combination of up to four site improvements annually, either solar retrofits to existing shelters or new solar lamp posts at stops. Costs are expected to increase at a rate of approximately 8% annually.
Justification:	Existing CIP item
Project Status:	Ongoing, pending annual as needed
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU8, LU12, LU14, T2, CF1, CF6

Estimated Costs

Engineering	
Land Acquisition	
Construction	38,549
Equipment	57,817
10% Allowance for Contingencies	8,557
TOTAL COST	**$104,923**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction	4,320	4,666	5,039	5,442	5,878	6,348	6,856	38,549
Equipment	6,480	6,998	7,558	8,162	8,815	9,521	10,282	57,817
Other		1,166	1,260	1,360	1,469	1,587	1,714	8,557
TOTAL	10,800	12,830	13,857	14,965	16,163	17,456	18,852	**104,923**

Staff Contact: Wayne Thompson   Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN20-T03 - Bus Stop Upgrade Program with Shelters and Seats
Location/Address:	Transit: various stops throughout town
Project Description:	Purchase and install new shelters or seats at bus stops along our routes. This project continues our pattern of adding or replacing bus shelters and the post-based Simme-Seats as needed, and budgeted at a pace of one per year. Costs will escalate at roughly 8% per year, but are currently $21,000 per 5x10' shelter, $1,200 per seat, and $3,500 placement/install labor.
Justification:	Existing CIP item, for ongoing system maintenance and enhancement.
Project Status:	Ongoing, annual CIP item, with additions and replacements as needed.
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU8, LU12, LU14, T2, CF1, CF6

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	28,916	Equipment	
Equipment	175,964	Other	
10% Allowance for Contingencies	18,868		
TOTAL COST	**$223,748**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction	3,240	3,500	3,780	4,082	4,409	4,762	5,143	28,916
Equipment	12,960	22,220	23,998	25,917	27,991	30,230	32,648	175,964
Other		2,572	2,778	3,000	3,240	3,499	3,779	18,868
TOTAL	16,200	28,292	30,555	33,000	35,640	38,491	41,570	**223,748**

Staff Contact: Wayne Thompson   Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN25-T01 - Two-way Radio System Upgrade
Location/Address:	Transit: 775 NW Guy Street
Project Description:	Discussions surrounding possible replacement of the communications tower on Skyline Drive indicated that the existing Transit radio system could participate in the First Net system. This system may work with existing hardware, and require minimal upgrades to use this national public safety broadband system. Current cost estimates require verification, and the possibility exists of ongoing cellular connection costs as this is an AT&T mobile network communications system. However, initial reports indicated the cost is not ongoing, and existing hardware may work.
Justification:	Existing radio system has numerous "dead spots" throughout town where drivers and dispatchers cannot communicate.
Project Status:	One time equipment upgrade to bring Transit radios up to specifications compatible with existing First Net system, already in use by local emergency
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU8, LU12, LU14, T2, CF1, CF6

Estimated Costs

Engineering	0
Land Acquisition	
Construction	0
Equipment	50,000
10% Allowance for Contingencies	5,000
TOTAL COST	**$55,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			50,000					50,000
Other			5,000					5,000
TOTAL	0	0	55,000	0	0	0	0	**55,000**

Staff Contact: Wayne Thompson

Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN25-T03 - New Transit Electronic Farebox System (Grant Dependent)
Location/Address:	Transit: 775 NW Guy Street
Project Description:	Current Pullman Transit fare equipment consists of a manual cash fare vault system in each bus and van. The system accepts cash, tokens, purchased passes, and WSU's Cougar Card, but has no scanning or verification capability. Pending the outcome of an upcoming Public Works rate study, staff anticipate a more robust and reliable fare collection and tracking system to be recommended and start in the system year 2027-28. Cost estimates are based on quotes from a vendor providing the equipment and service for nearby Spokane Transit Authority. State and federal grant funding opportunities exist for the capital portion of this project, and would require a 20% local match. This match would draw from Transit cash reserves, funded largely by local utility taxes. An additional 0.5 FTE would be needed in Transit Administration Division in 2026 in order to deliver this project on the schedule shown below. 'Other' budget impact below is annual maintenance and subscription fees, which begin in 2027 at $100,000, and are expected to increase 8% annually.
Justification:	Upgrade from outdated manual pass system. Besides being unable to verify accurate fares or valid passes, Pullman's antiquated system also does not store the basic transaction data that is being required for transit grant programs.
Project Status:	Pending outcome of upcoming Public Works rate study
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU8, LU12, LU14, T2, CF1, CF6

Estimated Costs

Other	0
Land Acquisition	
Construction	0
Equipment	700,000
10% Allowance for Contingencies	70,000
TOTAL COST	**$770,000**

Future Operating Budget Impact

Personnel	35,000
Operations & Maintenance	
Equipment	
Other	100,000
TOTAL ANNUAL IMPACT	**$135,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	700,000	0	0	0	0	700,000
Other	0	0	70,000	0	0	0	0	70,000
TOTAL	0	0	770,000	0	0	0	0	**770,000**

Staff Contact: Wayne Thompson   Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN20-T01 - Dial-A-Ride Vehicle Replacement Program
Location/Address:	Transit: 775 NW Guy Street
Project Description:	Continue on a replacement schedule for the Transit division's Dial-A-Ride (DAR) vehicles, preferably one van every two years. This cycle will rely on an amortization process, setting aside local funds. With the DAR ridership steadily increasing, a reliable vehicle replacement cycle will also allow the opportunity to expand the fleet and service hours on roughly five year cycles. With system growth, added vehicles may be needed, requiring adjustments to this replacement cycle. Vehicle cost increases are calculated with an annual 8% increase.
Justification:	Existing CIP item, every other year and adjusted based on grant availability and delivery schedule. With five vehicles currently in the DAR fleet, this would have vehicles replaced every 10-12 years, an improvement over the current cycle.
Project Status:	Ongoing, every other year, but reliant on successful grants and local match availability.
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU1, LU4, LU8, LU12, T3, T5, CF1

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction		Equipment	
Equipment	368,088	Other	
10% Allowance for Contingencies	36,809		
TOTAL COST	**$404,897**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction								0
Equipment			105,000		121,800		141,288	368,088
Other			10,500		12,180		14,129	36,809
TOTAL	0	0	115,500	0	133,980	0	155,417	**404,897**

Staff Contact: Wayne Thompson   Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	Public Works/Transit
Project Title:	TRN21-T01 - Transit Facility Expansion: Design and Construction (Grant Dep.)
Location/Address:	Transit: 775 NW Guy Street
Project Description:	This project has materialized as the result of the Transit Facility Master Plan recommendations, a project by TCF Architecture which concluded in 2023. Current estimates represent a significant increase from earlier CIP versions which included only bus washing and garage expansion projects. Besides a new bus washing station, recommendations are for full relocation (within the Public Works campus) and for expansion of office and break areas, and additional bus storage in a new transit facility, all based on system needs looking forward 20 years. Project is contingent on obtaining grant funding, or allocating available local reserves, at which point it will start with the Design/Planning steps, followed by construction. Local match to a federal or state Bus and Bus Facility grant would be 20%, or roughly $4 million from local Transit reserves.
Justification:	New project phase, working from recommendations in the Transit Facility Master Plan and pending grant opportunity. More than 10% of the system's buses are currently parked outside, along with 100% of the Dial-A-Ride and non-revenue vehicles. Protecting these vehicles from the elements, and storing buses inside is a recommendation of our stormwater permit. The system needs additional offices for an expanding staff, and adequately sized break area to accommodate the same.
Project Status:	Pending results of Transit Facility Master Plan, and grant funding availability
Council Goal/Priority:	[none specifically identified]
Comprehensive Plan Goal:	LU1, LU4, LU14, LU15,LU16, LU18, LU20, T2, T3, CF1, CF5, CF6

Estimated Costs		Future Operating Budget Impact	
Engineering	2,750,000	Personnel	
Land Acquisition		Operations & Maintenance	
Construction	20,300,000	Equipment	
Equipment		Other	
10% Allowance for Contingencies	2,230,000		
TOTAL COST	**$25,280,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	750,000		1,000,000	1,000,000				2,750,000
Land Acquisition								0
Construction					10,000,000	10,300,000		20,300,000
Equipment								0
Other			100,000	100,000	1,000,000	1,030,000		2,230,000
TOTAL	750,000	0	1,100,000	1,100,000	11,000,000	11,330,000	0	**25,280,000**

Staff Contact: Wayne Thompson

Email: wayne.thompson@pullmantransit.com

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M09 - Leak Detection Equipment
Location/Address:	Citywide
Project Description:	This program includes the establishment of Leak Detection and Elimination Guidelines in 2024 (planned for later this fall), purchasing leak detection equipment, and adding 0.50 FTE in 2025 to the Operations Division to complete the added work. The estimated cost of the additional position is shown below, but not included in the cost estimate. - 2025 Purchase Leak Correlation Equipment - 2025 Add 0.5 FTE to the Operations Division to fully implement the program
Justification:	Leaks waste both money and a precious natural resource. Leaks can cause significant property damage and create a public health risk if not repaired. A leak detection program is vital to an efficiently operated water distribution system. A leak detection and elimination program is a Palouse Basin Aquifer Committee priority and an essential component of a comprehensive water conservation program. Reducing water usage demonstrates the city's commitment to minimizing the rate of decline of the Grande Ronde Aquifer. Minimizing water use is a cost-effective strategy for prolonging the need and cost to establish new water sources.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF 2, Provide for future beneficial use of the Pullman-Moscow ground water basin without significant impact to the aquifers or degradation in the quality of the water.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	57,500
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	43,200	Other	
10% Allowance for Contingencies	4,320		
TOTAL COST	**$47,520**	**TOTAL ANNUAL IMPACT**	**$57,500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	43,200	0	0	0	0	0	43,200
Other - Contingency	0	4,320	0	0	0	0	0	4,320
TOTAL	0	47,520	0	0	0	0	0	**47,520**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT25-M19 - Half-ton Pickup (M&O)
Location/Address:	City Fleet
Project Description:	Purchase or Lease a new 1/2-ton pickup to be used by M&O Instrument Control staff. Lease Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery. Staff will analyze purchase versus lease to determine the best value to the City.
Justification:	This vehicle is needed to provide transportation for the additional Instrument and Control Technician added in 2023 supporting each technician to work independently.
Project Status:	.New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	62,083
10% Allowance for Contingencies	6,208
TOTAL COST	**$68,292**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	62,083	0	0	0	0	0	62,083
Other - Cap Reduction	0	6,208	0	0	0	0	0	6,208
TOTAL	0	68,292	0	0	0	0	0	**68,292**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT21-M18-Purchase Water Service Line Pulling System
Location/Address:	Various
Project Description:	Purchase a water service line pulling system that attaches to the mini-excavator. The system utilizes a hydraulically driven roller to pull the cable and replacement pipe into place while simultaneously removing the old pipe.
Justification:	The proposed pulling system minimizes trenching and asphalt disturbance when replacing existing water service lines. The current procedure utilizes loaders, trucks, or backhoes as the power source for pulling the cable. This process has worked well; however, equipment specifically designed for this process is available on the market. Modern equipment provides safety enhancements, such as guards on the cable to reduce the risk of personnel injury should the cable break. In addition, the new pipe remains in the bottom of the trench, providing better coverage and protection from heavy-equipment traffic and freezing.
Project Status:	Previously submitted project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	95,000
10% Allowance for Contingencies	9,500
TOTAL COST	**$104,500**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	95,000	0	0	0	0	0	95,000
Other - Contingency	0	9,500	0	0	0	0	0	9,500
TOTAL	0	104,500	0	0	0	0	0	**104,500**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M10 - Booster Station Electrical Evaluation
Location/Address:	Various
Project Description:	This project's scope includes the evaluation of city booster pumping stations' electrical systems to identify, prioritize, estimate capital cost, provide cost/payback periods, and assess opportunities for cost-sharing with Avista Utilities on future, projects. -This project will be budgeted in Professional Services
Justification:	Provide operation flexibility and energy savings
Project Status:	Rollover from previous CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	130,000
Land Acquisition	0
Construction	0
Equipment	0
10% Allowance for Contingencies	13,000
TOTAL COST	**$143,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	130,000	0	0	0	0	0	130,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	13,000	0	0	0	0	0	13,000
TOTAL	0	143,000	0	0	0	0	0	**143,000**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR15-E01 - Tank 12
Location/Address:	Skyline Drive, next to existing N. Campus Heights Reservoir
Project Description:	This project will construct a new 1.2 million gallon water tank in the Northeast High Pressure Zone with an overflow elevation 18-feet higher than the adjacent Tank 8 to provide increased pressures to the City's customers and hydrants at the highest elevations of this zone.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. F1)
Project Status:	This project is under construction since 2023. Construction is scheduled for completion by October 2024, with 5% retainage payment in 2025.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	370,000	Personnel	
Land Acquisition	0	Operations & Maintenance	17,500
Construction	3,800,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$4,170,000**	**TOTAL ANNUAL IMPACT**	**$17,500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	370,000	0	0	0	0	0	0	370,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	3,610,000	190,000	0	0	0	0	0	3,800,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	3,980,000	190,000	0	0	0	0	0	**4,170,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M07 - New One-and-a-Half-Ton Pickup & Crane (Replace similar)
Location/Address:	Equipment Fleet
Project Description:	Replace No. 08-050, a 2008 Ford 1-1/2 Ton Pickup with Crane with a new, similar piece of equipment. Vehicle 08-050 will either be traded or sold. Due to the age of the vehicle and increasing maintenance costs, it is recommended that it be replaced to ensure operational quality, avoid additional expensive repairs, and maximize resell value.
Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	199,800
10% Allowance for Contingencies	19,980
TOTAL COST	**$219,780**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	199,800	0	0	0	0	0	199,800
Other - Contingency	0	19,980	0	0	0	0	0	19,980
TOTAL	0	219,780	0	0	0	0	0	**219,780**

Staff Contact: Art Garro — Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR21-E01 - Well 4 and Well 7 Site Retrofits
Location/Address:	720 NW Ritchie Street - Well 4 and Well 7
Project Description:	Construct approximately 180 feet of permanent walls around the perimeter of Well 4 and Well 7 to help protect these critical water source facilities along with associated site grading and landscape restoration work.
Justification:	The project was included in the previously approved CIP.
Project Status:	This is a rollover project that was not previously completed. The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal CF 1 - Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	7,000	Personnel	
Land Acquisition	0	Operations & Maintenance	250
Construction	48,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$55,000**	**TOTAL ANNUAL IMPACT**	**$250**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	2,000	5,000	0	0	0	0	0	7,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	45,600	2,400	0	0	0	0	48,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	2,000	50,600	2,400	0	0	0	0	**55,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E01 - NW Terre View Drive 8-inch Water Main
Location/Address:	Terre View Drive, Dillon Street, and Brandon Street
Project Description:	This project will install an 8-inch diameter water main in NW Terre View Drive between N. Grand Ave. and NW Dillon Street, and replace the existing 6-inch diameter water main with 8-inch diameter water main in NW Terre View Drive, NW Dillon Street, and NW Brandon Street.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM2)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs

Engineering	40,000
Land Acquisition	0
Construction	210,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$250,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	650
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$650**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	15,000	25,000	0	0	0	0	0	40,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	199,500	10,500	0	0	0	0	210,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	15,000	224,500	10,500	0	0	0	0	**250,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR20-E01 - Water Extension to New Airport Terminal
Location/Address:	Northwood Dr / Terre View Drive to Pullman-Moscow Regional Airport
Project Description:	This project will extend the City's water system to the future airport terminal site by constructing a new water main from Northwood Drive at Terre View to the location of the new airport terminal. Water to the airport is currently provided by Washington State University for the existing terminal only and fire flow system, and is limited. This project would extend the City's water distribution system to the future airport terminal site and the fire flow system (Airport water tank), and help to make annexation and development in the area more enticing. A second project would be needed in the future to extend water further east along Airport Road to the east City limits. This second project matches up with our plans to improve Airport Road in the future as shown in the Arterial Streets CIP.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM12)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	This project aligns with the following 5/3/22 Council Goal: Support, Collaboration & Education - Continue to support Pullman Regional Airport projects.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs

Engineering	70,000
Land Acquisition	5,000
Construction	2,550,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$2,625,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	750
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$750**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000	50,000	0	0	0	0	0	70,000
Land Acquisition	5,000	0	0	0	0	0	0	5,000
Construction	0	2,422,500	127,500	0	0	0	0	2,550,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	25,000	2,472,500	127,500	0	0	0	0	**2,625,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR19-E01 - N. Grand Waterline Replacement at Missouri Flat Creek
Location/Address:	N. Grand Ave. from south U.P.S. entrance to approximately 500 ft south
Project Description:	Replace last segment of old cast iron water main pipe under the existing concrete portion of N. Grand Ave., including at the Missouri Flat Creek crossing. The water main in this section is old cast iron pipe dating back to an installation date of 1950. This main operates at high water pressure and has failed a few times in the past, causing impacts to City residents/businesses. The water main will be replaced at the stream crossing and elsewhere (e.g. roadway and landscape area) using today's standard C-900 PVC high pressure pipe.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM8)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	45,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	515,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$560,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	5,000	10,000	30,000	0	0	0	0	45,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	489,250	25,750	0	0	0	515,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	5,000	10,000	519,250	25,750	0	0	0	**560,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT22-M03 - Chlorine Equipment Replacement Program
Location/Address:	Well Sites
Project Description:	This program aims to replace the aging chlorine feed equipment regularly to ensure the continuous addition of chemical chlorine at each well site. The project's scope includes the replacement of the pump skid (including pumps), brine tank, and chlorine injection quill. Operations staff estimate the life of each system at eight years. Well No. 5: 2025, 2033, 2041 Well Nos. 4&7: 2026, 2034, 2042 Well No. 8: 2027, 2035, 2043 Well No. 6 2032, 2040
Justification:	On-going chlorine equipment replacement ensure comliance with Washington State Department of Health requirements and delivery of high-quality drinking water to our stakeholders. Maintaining a chlorine residual is required by Washington State Department of Health regulations. The corrosive properties of the chlorine solution require the replacement of these units before maintenance costs rise and reliability decreases.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	9,116
Land Acquisition	0
Construction	17,531
Equipment	108,689
10% Allowance for Contingencies	13,534
TOTAL COST	**$148,870**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	2,808	3,033	3,275	0	0	0	9,116
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	5,400	5,832	6,299	0	0	0	17,531
Equipment	0	33,480	36,158	39,051	0	0	0	108,689
Other - Contingency	0	4,169	4,502	4,862	0	0	0	13,534
TOTAL	0	45,857	49,525	53,487	0	0	0	**148,870**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E03 - Well 6 Improvements
Location/Address:	Well 6 Pump House, 1903 N. Grand Avenue
Project Description:	This project will replace the existing 10-inch diameter piping, pump control valve, flow meter, and other associated mechanical appurtenances with 6-inch diameter equipment. The current arrangement is oversized following a previous pump change to a smaller pump, which matches the current water operation scheme for this well. This project also includes electrical upgrades at the pumphouse including the installation of a new motor control center and soft start. In 2020, the soft start failed at this pumphouse and staff replaced it with an across-the-line starter as a temporary solution until the larger scale electrical upgrades could be implemented as part of this CIP project. The project also includes replacement of the chemical injection quills located inside the pumphouse in a new vault located outside the pumphouse. An additional 0.1 FTE would be needed in the Engineering Division in 2025 in order to deliver this project on the schedule shown below.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. F9 and F11)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs

Engineering	60,000
Land Acquisition	0
Construction	475,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$535,000**

Future Operating Budget Impact

Personnel	19,000
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$19,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	50,000	10,000	0	0	0	0	60,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	451,250	23,750	0	0	0	475,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	50,000	461,250	23,750	0	0	0	**535,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT20-M02 - AMI Upgrade Project (Grant Dependent)
Location/Address:	City of Pullman Water Service Area
Project Description:	The project includes upgrading the city's Advance Meter Reading (AMR) system to Advanced Metering Infrastructure (AMI). Staff applied for a grant through the Bureau of Reclamation in February 2024. The grant will provide $3,100,635 (50%) of the project cost if it is funded. If the grant application is not successful, the project timeline will be increased from three to six years, and the project will be funded using local funds. The 2025 funding level of $669,435 allows for the project to begin in 2025 either way.
Justification:	This project is vital to providing accurate and timely utility bills to our customers while also providing stakeholder tools to manage their water use in real-time. It is also critical to implementing the water conservation code approved by the City Council in 2023. Fully implemented AMI has the following benefits: •Water Savings. •Energy Savings, •Provide water customers with the tools to track real-time water use to meet water conservation goals •Streamlined water conservation measures through immediate water leakage detection, which can significantly reduce energy consumption and water waste •Reduced labor, cost, energy, and greenhouse gas emissions compared to the existing meter system, requiring personnel to drive to the water meter to obtain reads.
Project Status:	Previously Submitted and Funded Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	982,435
Land Acquisition	0
Construction	5,218,834
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$6,201,269**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	319,435	200,000	463,000	0	0	0	982,435
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	350,000	635,255	3,923,515	0	0	0	4,908,770
Equipment	0	0	0	0	0	0	0	0
Other -Retainage	0	0	0	0	310,064	0	0	310,064
TOTAL	0	669,435	835,255	4,386,515	310,064	0	0	**6,201,269**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M16-Fluoride Analyzer Replacement Program
Location/Address:	Various
Project Description:	This replacement program provides the equipment and installation by contract to systematically replace fluoride analyzers every five years. City staff will manage the project. Replacement Schedule: Well 8 (2025,2030) Well 6 (2026,2031) Well 5 (2028,2033) Well 7 (2029, 2034)
Justification:	Maintain compliance with Washington State Department of Health monitoring requirements associated with fluoride levels for entities that add fluoride.
Project Status:	Previously Submitted Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	38,718
Equipment	134,297
10% Allowance for Contingencies	17,301
TOTAL COST	**$190,316**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	6,299	6,802	0	7,891	8,522	9,204	38,718
Equipment	0	21,768	23,509	0	27,421	29,615	31,984	134,297
Other - Contingency	0	2,807	3,031	0	3,531	3,814	4,119	17,301
TOTAL	0	30,873	33,343	0	38,843	41,950	45,306	**190,316**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E02 - Water Extension from New Airport Terminal to East City Limits
Location/Address:	Airport Road, from Pullman-Moscow Regional Airport to Orville Boyd Road
Project Description:	This project will extend the City's water system by constructing a new water main from the location of the new airport terminal east to the east City limit at Orville Boyd Road within the Airport Road right-of-way. The City plans to reconstruct Airport Road in the future, and prior to or in conjunction with that investment, city utilities shall be extended through the corridor. This will prevent costly removal and replacment of the new street section for a utility trench. This will also help to make annexation and development in the area more enticing. This project matches up with our plans to improve Airport Road in the future as shown in the Arterial Streets CIP. Also, this project eliminates the need to upgrade the general aviation water system, as those users could instead connect to the newly installed water main constructed as part of this CIP project. In addition, the creation of a local improvement district is contemplated for this project, so that the City can recoup these upfront costs in the future by distributing the costs to the benefited property owners at the time they connect into the system.
Justification:	Planning, design, and construction of a water utility within Airport Road is necessary prior to rebuilding Airport Road.
Project Status:	The timing of this project is contingent upon the Airport Road improvements project being fully funded.
Council Goal/Priority:	This project aligns with the following 5/3/22 Council Goal: Support, Collaboration & Education - Continue to support Pullman Regional Airport projects.
Comprehensive Plan Goal:	Policy CF 1.3 - Ensure adequate capacity of utilities to support planned growth.

Estimated Costs

Engineering	310,000
Land Acquisition	0
Construction	3,340,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$3,650,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	750
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$750**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	100,000	150,000	0	0	30,000	30,000	0	310,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,670,000	1,503,000	167,000	3,340,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	100,000	150,000	0	0	1,700,000	1,533,000	167,000	**3,650,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M11-Reservoir Rehabilitation Program
Location/Address:	Various
Project Description:	This project aims to ensure that the City's reservoirs are appropriately maintained to ensure uninterrupted operation and prolong the life of the storage tanks. The project's scope includes the following: -Making minor structural and cosmetic repairs. -Evaluating and restoring the coating systems. -Assessing the safety features. Repairing and replacing reservoir control valves and piping. The requested funding level provides for rehabilitating two reservoirs every three years on a rotational basis. Assessment and bid documents will occur in the first year of the biennial budget, with work in the second year by contract. -2024,2025 Pioneer Tank (Tank 4) -2027/2028 James Place Tank (Tank 5), Military Tank (Tank 3) -2030/2031 Wawawai Tank (Tank 10)
Justification:	The City's water storage tanks require ongoing maintenance and rehabilitation to ensure reliable water supply to the community.
Project Status:	Previously submitted
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	121,600
Land Acquisition	0
Construction	720,000
Equipment	0
10% Allowance for Contingencies	84,160
TOTAL COST	**$925,760**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	32,000	0	0	40,000	0	0	49,600	121,600
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	320,000		0	400,000	0	0	720,000
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	3,200	32,000	0	4,000	40,000	0	4,960	84,160
TOTAL	35,200	352,000	0	44,000	440,000	0	54,560	**925,760**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M08 - Booster Station Rehabilitation Program
Location/Address:	Booster Stations
Project Description:	Perform maintenance and rehabilitation of two booster pumping stations annually (six-year intervals for each booster station). Typical tasks associated with this improvement include removing the pump and motor; dismantling and inspecting the equipment condition; performing repairs or rebuilding equipment as necessary; replacing pressure transducers and piping; reinstalling the equipment; repairing interior and exterior building damage; painting pipes, valves, and pumps, and returning the station to service. -2025, 2031 Booster 9 and Booster 6 -2026,2032 Booster 4 and Booster 5 -2027,2033 Booster 2 and Booster 11 -2028,2034 Booster 7 and Booster 8 -2030,2035 Booster 10 and Booster 3
Justification:	The City's booster pumping stations require ongoing maintenance and rehabilitation to ensure reliability of the City's water system.
Project Status:	Ongoing Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	1,129,064
10% Allowance for Contingencies	112,906
TOTAL COST	**$1,241,970**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	188,957	204,073	220,399	238,031	0	277,603	1,129,064
Other - Contingency	0	18,896	20,407	22,040	23,803	0	27,760	112,906
TOTAL	0	207,852	224,481	242,439	261,834	0	305,363	**1,241,970**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M13 - Fire Hydrant Replacement Program
Location/Address:	Water Service Area
Project Description:	This project includes replacing of broken or old fire hydrants. The project's scope includes procurement of the fire hydrants and installation materials. Labor to be provided by city staff.
Justification:	On-going fire hydrant repair program.
Project Status:	Previously Submitted Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	138,617	Other	
10% Allowance for Contingencies	13,862		
TOTAL COST	**$152,478**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	18,896	20,407	22,040	23,803	25,707	27,764	138,617
Other - Contingency	0	1,890	2,041	2,204	2,380	2,571	2,776	13,862
TOTAL	0	20,785	22,448	24,244	26,183	28,278	30,540	**152,478**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M14-Water System Control Panel Replacement Program
Location/Address:	City Wells, Booster Stations, and Reservoirs
Project Description:	Replace control panels that are at or near the end of life. The project includes the installation of remote docking stations to provide access to CitectScada and Wonderware Historian from each site. 2025 Well No 6 and Tank 7 2026 Booster 6 and Tank 9 2027 Booster 7 and Booster 8 2028 Booster 4 and Booster 5/Tank 5 combined site 2029 Tank 9 and Booster 7/Tank 3 combined site 2030 Tank 10
Justification:	Regularly planned replacement of water system control panels is a vital element of reliable operation of the city's water system.
Project Status:	Previously Submitted Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	375,379
10% Allowance for Contingencies	37,538
TOTAL COST	**$412,917**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	54,821	49,129	57,141	69,058	69,822	75,408	375,379
Other - Contingency	0	5,482	4,913	5,714	6,906	6,982	7,541	37,538
TOTAL	0	60,303	54,042	62,855	75,964	76,804	82,949	**412,917**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M15-Water Meters for New Accounts
Location/Address:	Water Service Area
Project Description:	This project includes purchasing new Advanced Meter Infrastructure meters for new utility accounts. The project includes procurement of the smart water meter, communications modules, and cabling. Installation labor to be provided by city staff. The funding level is based on the following annual number of new meters: -45 3/4-inch -45 1-inch -10 1-1/2 -inch
Justification:	Water meters for new accounts are required to establish monthly water and sewers charges.
Project Status:	Previously Submitted Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	509,451
10% Allowance for Contingencies	50,945
TOTAL COST	**$560,396**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	69,446	75,002	81,002	87,482	94,481	102,039	509,451
Other - Contingency	0	6,945	7,500	8,100	8,748	9,448	10,204	50,945
TOTAL	0	76,391	82,502	89,102	96,230	103,929	112,243	**560,396**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR00-E01 - Miscellaneous Water Line Replacement Program
Location/Address:	Various
Project Description:	This is part of the City's on-going water system maintenance program. Project locations will be chosen based on the City's Water System Plan and will also be chosen to coordinate with other projects that may occur within the same areas. Old, undersized, and/or deteriorated sections of water main will take precedence, especially those with a history of water main breaks or leaks. The 2025 cost schedule has been revised to account for the separate Multi-Fund CIP project - Mountain View - Garden City Improvements, which includes water line replacement. The 2026 cost schedule has been revised to account for the separate N. Grand Waterline Replacement at Missouri Flat Creek CIP project. The 2028 cost schedule has been revised to account for the separate Well No. 7 to Maple Street 12-inch Water Main Replacement CIP project.
Justification:	This project is included in the City's draft Water System Plan (CIP No. WM1 & WM7)
Project Status:	This project is part of the City's on-going water system maintenance program.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	165,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	1,935,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$2,100,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	15,000	15,000	40,000	15,000	40,000	40,000	165,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	135,000	135,000	510,000	135,000	510,000	510,000	1,935,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	150,000	150,000	550,000	150,000	550,000	550,000	**2,100,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M04 - Well Rehabilitation Program
Location/Address:	Various
Project Description:	Perform well maintenance and rehabilitation of one well annually (five-year intervals for each well). Typical tasks associated with this improvement include removing the well pump and motor from the well casing; inspecting the equipment condition and performing repairs or rebuilding equipment as necessary; performing a video inspection of the well casing; replace well level transducer and piping; and reinstalling the equipment and returning the well(s) to service. -2025,2030 Well No. 7 -2026,2031 Well No. 5 -2027,2032 Well No. 4 -2028,2033 Well No. 6 -2029,2034 Well No. 8
Justification:	The City's wells require ongoing maintenance and rehabilitation to allow them to continually provide reliable water supply to the City's system.
Project Status:	Ongoing Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	1,157,874
10% Allowance for Contingencies	115,787
TOTAL COST	**$1,273,661**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	158,000	170,000	184,000	198,720	215,000	232,154	1,157,874
Other - Contingency	0	15,800	17,000	18,400	19,872	21,500	23,215	115,787
TOTAL	0	173,800	187,000	202,400	218,592	236,500	255,369	**1,273,661**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR24-E01 - Water Rights Anaylsis for PBAC Water Supply Alternative
Location/Address:	n/a
Project Description:	The Palouse Basin Aquifer Committee (PBAC) has been evaluating various water supply alternatives for the region in order to mitigate the declining acquifer. As that work continues one or more alternatives will be chosen for implementation. Since this is a regional solution, the City expects one of the alternatives may include a project in Pullman. That project may entail diverting water from the S. Fork Palouse River and treating it through a water reclamation facility before pumping said water back into the City's potable system. In order to better validate any alternative, a water rights analysis needs to be completed. In addition, water quality sampling is needed to determine the quality of the water, which will help us to determine if there are certain times of the year where the water is too dirty to withdraw and treat efficiently with a typical water treatment facility, thereby further validating this water alternative before proceeding any further.
Justification:	The City is committed to working with the region to mitigate the declining groundwater aquifer.
Project Status:	This is a rollover project that was not previously completed.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.1 - Continue to work with surrounding communities & neighboring governments through the PBAC to ensure a sustainable water supply for the region.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	100,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$100,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	100,000	0	0	0	0	100,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	100,000	0	0	0	0	**100,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M05 - Water Building Facilities Maintenance Plan
Location/Address:	Various
Project Description:	This project's scope includes the evaluation of existing water facilities buildings, including, but not limited to, well facilities, booster pumping facilities, and reservoir facility out-buildings. The program is vital to identify, prioritize, and forecast future capital and maintenance budget expenditures for the preceding ten-year period (five budget cycles) after the evaluation.
Justification:	Establish a comprehensive water building facilities maintenance plan to ensure interior equipment protection and to maximize the life of each facility.
Project Status:	Rollover from previous CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	105,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	10,500		
TOTAL COST	**$115,500**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	105,000	0	0	0	0	105,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	0	10,500	0	0	0	0	10,500
TOTAL	0	0	115,500	0	0	0	0	**115,500**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E04 - Cove Way Pressure Reducing Valve
Location/Address:	Cove Way - approximately 180 feet west of Orchard Drive
Project Description:	This project will install a Pressure Reducing Valve (PRV) and vault to convey water from the Northeast High Pressure Zone into the North Intermediate Pressure Zone during peak demands or fire flow conditions.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. PRV2)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs

Engineering	6,000
Land Acquisition	0
Construction	145,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$151,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	750
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$750**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	2,500	3,500	0	0	0	6,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	137,750	7,250	0	0	145,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	2,500	141,250	7,250	0	0	**151,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E05 - Pressure Zone Improvements Phase 1
Location/Address:	three locations - see below for more information
Project Description:	This project will make water system pressure zone improvements to improve low pressures and/or low fire flow availability at various locations throughout the City's water system. Phase 1 includes the following work: Location 1 - Install an 8-inch diameter water main in SW James Place between the discharge side of Booster Pump Station No. 5 and SW City View Street. Location 2 - Install an 8-inch diameter water main in W Main Street from SW Arbor Street to SW Church Street. Location 3 - Install an 8-inch diameter water main in SW Blaine Street from SW Arbor Street to SW State Street.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. PZ1, PZ2, and PZ3)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	25,000	Personnel	
Land Acquisition	0	Operations & Maintenance	500
Construction	370,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$395,000**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	10,000	15,000	0	0	0	25,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	351,500	18,500	0	0	370,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	10,000	366,500	18,500	0	0	**395,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT23-M06 - Water Service Line Replacement Program
Location/Address:	Citywide
Project Description:	This project includes the annual replacement of 180, or approximately 3%, of the current water service lines. The cost estimate includes restoring private and public rights-of-way affected by the work to their original state. An additional vehicle and an estimated 1.0 FTE are required to complete the additional work using City forces, the cost of which is shown in the table below but not included in the cost estimate. -2025 Fall, Add additional Maintenance Worker 1.0, or approximately 3%, of the current water service lines. The cost estimate includes restoring private and public rights-of-way affected by the work to their original state. An additional vehicle and an estimated 1.0 FTE are required to complete the additional work using City forces, the cost of which FTE (not included in the cost estimate). -2026 Replace 180 water service lines -2027 Replace 180 water service lines -2028 Replace 180 water service lines -2029 Replace 180 water service lines -2030 Replace 180 water service lines
Justification:	Replace water service lines before they reach end of life and are prone to failure, resulting in water loss and damage to public infrastructure and private property.
Project Status:	Previously submitted project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	1,456,456
10% Allowance for Contingencies	145,646
TOTAL COST	**$1,602,102**

Future Operating Budget Impact

Personnel	115,000
Operations & Maintenance	0
Equipment	
Other	0
TOTAL ANNUAL IMPACT	**$115,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	250,000	265,000	290,000	313,200	338,256	1,456,456
Other - Contingency	0	0	25,000	26,500	29,000	31,320	33,826	145,646
TOTAL	0	0	275,000	291,500	319,000	344,520	372,082	**1,602,102**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT21-M17-Fluoride Storage
Location/Address:	Near Maintenance & Operations Campus on Guy Street
Project Description:	This project's scope includes constructing a small building designed to store 55-gallon drums of liquid sodium hydrofluosilicic acid used to increase the fluoride concentration in the city's drinking water.
Justification:	Provide storage for 55-gallon barrels of liquid sodium hydrofluosilicic acid that addresses environmental conditions, safety systems, and ease of access.
Project Status:	Previously Submitted Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	13,224
Land Acquisition	0
Construction	142,819
Equipment	0
10% Allowance for Contingencies	15,604
TOTAL COST	**$171,647**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	13,224	0	0	0	13,224
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	142,819	0	0	142,819
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	0	0	1,322	14,282	0	0	15,604
TOTAL	0	0	0	14,546	157,101	0	0	**171,647**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / WATER
Project Title:	WAT21-M01 - SCADA Upgrade Project
Location/Address:	Various
Project Description:	Upgrade the City's Supervisory Control And Data Acquisition (SCADA) system software and hardware to facilitate continued connectivity and control of water system facilities. The scope of this project includes software, hardware, system configuration, and screen development.
Justification:	The City's SCADA system software and hardware require upgrades to enhance its capabilities and reliability.
Project Status:	Ongoing Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	97,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	371,368	Other	
10% Allowance for Contingencies	46,837		
TOTAL COST	**$515,204**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0		72,000	25,000	0	0	97,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0		371,368	0	0	371,368
Other - Contingency	0	0	0	7,200	39,637	0	0	46,837
TOTAL	0	0	0	79,200	436,004	0	0	**515,204**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E08 - PBAC Water Supply Alternative
Location/Address:	n/a
Project Description:	The Palouse Basin Aquifer Committee (PBAC) has been evaluating various water supply alternatives for the region in order to mitigate the declining acquifer. As that work continues one or more alternatives will be chosen for implementation. Design work for the chosen alternative(s) will then need to begin. The total design costs are estimated at $12 million. Since this is a regional solution, the City expects one of the alternatives to be a project in Pullman and their share of the design costs to be approximately 25%, so $4 million.
Justification:	The City is committed to working with the region to mitigate the declining groundwater aquifer.
Project Status:	This is a planning project only. The project schedule is estimated.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.1 - Continue to work with surrounding communities & neighboring governments through the PBAC to ensure a sustainable water supply for the region.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	4,000,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$4,000,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	2,000,000	2,000,000	0	0	4,000,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	2,000,000	2,000,000	0	0	**4,000,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E06 - Pressure Zone Improvements Phase 2
Location/Address:	South Street from High Street to Kamiaken Street
Project Description:	This project will make water system pressure zone improvements to improve low pressures and/or low fire flow availability at various locations throughout the City's water system. Phase 2 includes the following work: Install an 8-inch diameter water main in SE South Street from High Street to Kamiaken Street.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. PZ4)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs

Engineering	15,000
Land Acquisition	0
Construction	145,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$160,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	500
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	5,000	10,000	0	0	15,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	137,750	7,250	0	145,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	5,000	147,750	7,250	0	**160,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E07 - Well No. 7 to Maple Street 12-inch Water Main Replacement
Location/Address:	From Grand/Ritchie to Maple Street Extension
Project Description:	This project will replace the existing 8-inch diameter water main with 12-inch diameter water main between Well Nos. 4 and 7 and NE Maple Street.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM3)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	45,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	335,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$380,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	25,000	20,000	0	0	45,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	318,250	16,750	0	335,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	25,000	338,250	16,750	0	**380,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E10 - NE Valley Road & NE Merman Dr. 10-inch Water Main
Location/Address:	Intersection of NE Valley Road & NE Merman Drive & NE Hillside Drive
Project Description:	This project will install a 10-inch diameter water main at the intersection of NE Hillside Drive, NE Valley Road, and NE Merman Drive to connect the existing Northeast High Pressure Zone 8-inch diameter water main in NE Hillside Drive with the existing 10-inch diameter Northeast High Pressure Zone water main within the intersection.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM6)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	4,500	Personnel	
Land Acquisition	0	Operations & Maintenance	500
Construction	45,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$49,500**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	1,500	3,000	0	4,500
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	42,750	2,250	45,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	1,500	45,750	2,250	**49,500**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR19-E02 - High Street Mall 8-inch Water Main
Location/Address:	High Street Mall, between Main Street and Paradise Street
Project Description:	This project will install a 8-inch diameter water main at the High Street Mall between Main Street and Paradise Street in order to create a looped connection between the two streets.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM9)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	10,000	Personnel	
Land Acquisition	0	Operations & Maintenance	500
Construction	245,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$255,000**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	5,000	5,000	0	10,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	232,750	12,250	245,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	5,000	237,750	12,250	**255,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR21-E02 - NE Terre View Drive 12-inch Water Main
Location/Address:	Terre View Drive, from Merman Drive to Northwood Drive
Project Description:	This project will add approximately 1,400 LF of 12-inch water main to provide looping and redundancy in the Northeast High Pressure Zone. This will provide flow redundancy and increase the available fire flow in this area which is continuing to develop and increase in density in the near future.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. WM4)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	35,000	Personnel	
Land Acquisition	0	Operations & Maintenance	550
Construction	638,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$673,000**	**TOTAL ANNUAL IMPACT**	**$550**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	10,000	25,000	0	35,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	606,100	31,900	638,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	10,000	631,100	31,900	**673,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E09 - Pressure Zone Improvements Phase 3
Location/Address:	Terre View Drive from Ridge Line Drive to Ravenna Court
Project Description:	This project will make water system pressure zone improvements to improve low pressures and/or low fire flow availability at various locations throughout the City's water system. Phase 3 includes the following work: Install an 8-inch diameter water main in NW Terre View Drive from Ridge Line Drive to Ravenna Court. Associated water valve installations will be included to convert this area from the North Intermediate Pressure Zone to the Northwest High Pressure Zone.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. PZ5)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	55,000	Personnel	
Land Acquisition	0	Operations & Maintenance	500
Construction	445,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$500,000**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	30,000	25,000	0	55,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	422,750	22,250	445,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	30,000	447,750	22,250	**500,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / WATER
Project Title:	WTR23-E11 - Pressure Zone Improvements Phase 4
Location/Address:	Terre View Drive from Ridge Line Drive to Ravenna Court
Project Description:	This project will make water system pressure zone improvements to improve low pressures and/or low fire flow availability at various locations throughout the City's water system. Phase 4 includes the following work: Install an 8-inch diameter water main in Lybecker Road from Upper Drive to McGee Street and in Upper Drive from Lybecker Road northeast approximately 600 feet. Associated water valve work will be included to convert this area from the North Intermediate Pressure Zone to the Northeast High Pressure Zone.
Justification:	This project is included in the City's draft Water System Plan. (CIP No. PZ6)
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution in accordance with the City's approved water system plan.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	55,000	Personnel	
Land Acquisition	0	Operations & Maintenance	500
Construction	360,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$415,000**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	30,000	25,000	55,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	360,000	360,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	30,000	385,000	**415,000**

Staff Contact: Clayton Forsmann　　Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR14-E01 - Canyon View Drive to Harrison Street Path
Location/Address:	Military Hill - from Canyon View Drive to Harrison Street
Project Description:	This project will construct approximately 3,000 feet of 12-foot wide gravel path for maintenance access to sanitary sewer manholes and also serve as a pedestrian walking path. The path goes through Conservation Park area and provides a connection from the Paradise Ridge subdivisions to Darrow Street, thereby providing a connection to Jefferson Elementary School. The path then continues from Darrow Street to Harrison Street at a location running parallel and west of Clifford Street, behind the homes along Clifford Street. Funding for this project will be split between the Parks and Recreation 2018 Bond and the Sewer Fund, since it will serve two purposes. The 2018 Bond contribution is $150,000.
Justification:	The project was included in the previously approved CIP.
Project Status:	This project is scheduled to be bid and constructed in 2024. Retainage payment is shown in 2025.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	5,000	Personnel	
Land Acquisition	11,250	Operations & Maintenance	2,200
Construction	300,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$316,250**	**TOTAL ANNUAL IMPACT**	**$2,200**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	5,000	0	0	0	0	0	0	5,000
Land Acquisition	11,250	0	0	0	0	0	0	11,250
Construction	285,000	15,000	0	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	301,250	15,000	0	0	0	0	0	**316,250**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / SEWER
Project Title:	SWR25-M01 - Cargo Van (Sewer)
Location/Address:	City Fleet
Project Description:	Purchase a new cargo van to be used by the Maintenance Division staff. Staff will analyze purchase versus lease to determine the best value to the City. Note - Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery
Justification:	This vehicle is vital to storing and transporting the Sewer Line Rapid Assessment Tool (SL-RAT) to job sites along with confined space access equipment and other
Project Status:	New Request
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	70,349	Other - Annual Lease	
10% Allowance for	7,035		
TOTAL COST	**$77,384**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	70,349	0	0	0	0	0	70,349
Other - Contingenc	0	7,035	0	0	0	0	0	7,035
TOTAL	0	77,384	0	0	0	0	0	**77,384**

Staff Cont Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / SEWER
Project Title:	SWR21-M03 - Purchase New Sewer Camera Van
Location/Address:	Equipment Fleet
Project Description:	Replace No. 06-187, a 2006 Dodge Sprinter Sewer Van and associated sewer line video equipment, with a new, similar vehicle and equipment. Vehicle 06-187 will either be traded or sold. Due to supply chain issues the replacement camera van may need to be ordered in 2024 to ensure delivery in 2025.
Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	400,000
10% Allowance for Contingencies	40,000
TOTAL COST	**$440,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	400,000	0	0	0	0	0	400,000
Other - Contingency	0	40,000	0	0	0	0	0	40,000
TOTAL	0	440,000	0	0	0	0	0	**440,000**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR23-E01 - Sewer Extension from New Airport Terminal to East City Limits
Location/Address:	Airport Road, from Pullman-Moscow Regional Airport to Orville Boyd Road
Project Description:	This project will extend the City's sewer system by constructing a new sewer main from the location of the new airport terminal east to the east City limit at Orville Boyd Road within the Airport Road right-of-way. The City plans to reconstruct Airport Road in the future, and prior to or in conjunction with that investment, city utilities shall be extended through the corridor. This will prevent costly removal and replacment of the new street section for a utility trench. This will also help to make annexation and development in the area more enticing. One or two future lift stations will be required within this stretch. In addition, the creation of a local improvement district is contemplated for this project, so that the City can recoup these upfront costs in the future by distributing the costs to the benefited property owners at the time they connect into the system.
Justification:	Planning, design, and construction of a sewer utility within Airport Road is necessary prior to rebuilding Airport Road.
Project Status:	The timing of this project is contingent upon the Airport Road improvements project being fully funded.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.3 - Ensure adequate capacity of utilities to support planned growth.

Estimated Costs

Engineering	450,000
Land Acquisition	100,000
Construction	6,500,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$7,050,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	750
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$750**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	150,000	200,000	0	0	50,000	50,000	0	450,000
Land Acquisition	0	0	0	100,000	0	0	0	100,000
Construction	0	0	0	0	3,250,000	2,925,000	325,000	6,500,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	150,000	200,000	0	100,000	3,300,000	2,975,000	325,000	**7,050,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR25-E02 - Sewer Plan Identified CIP Projects
Location/Address:	Citywide
Project Description:	The City's General Sewer Plan will be in final draft form sometime in 2024. Said draft plan will include a list of CIP projects. This is a placeholder for the projects identified in said plan. It is estimated that up to an additional 0.5 FTE would be needed in the Engineering Division in 2025 in order to deliver the various CIP projects that will be identified in said plan.
Justification:	This is a placeholder for projects that will be identified as part of the ongoing General Sewer Plan Update.
Project Status:	This is a new CIP project added this year in anticipation of the pending General Sewer Plan Update.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs

Engineering	150,000
Land Acquisition	0
Construction	2,125,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$2,275,000**

Future Operating Budget Impact

Personnel	95,000
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$95,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	425,000	425,000	425,000	425,000	425,000	2,125,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	25,000	450,000	450,000	450,000	450,000	450,000	**2,275,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR00-E01 - Miscellaneous Sewer Line Replacement and/or Rehabilitation Program
Location/Address:	Various
Project Description:	This is part of the City's on-going sewer system maintenance program. This project will replace old undersized or deteriorated sections of sewer lines and manholes at locations to be determined based on need. Locations will also be chosen to coordinate with other projects that may occur within an area of need. Where applicable, deteriorated sections of sewer lines will be rehabilitated between manholes using a trenchless technology such as pipe bursting or slip-lining.
Justification:	The project was included in the previously approved CIP.
Project Status:	This project is part of the City's on-going sewer system maintenance program.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs

Engineering	300,000
Land Acquisition	0
Construction	3,900,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$4,200,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	700,000	700,000	700,000	700,000	700,000	700,000	**4,200,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR25-E01 - Marshland Lift Station Upgrades
Location/Address:	1098 NW Terre View Drive
Project Description:	The Marshland Sewer Lift Station and force main are at or near capacity for the existing built out environment. This lift station currently serves the Paradise Hills Subdivisions no. 4 through 13, two Planned Residential Developments, and the Kamiak Elementary School. Any further developments in the contributing area envisioned to utilize said lift station will require improvements to the lift station to accomodate additional flows. This project would analyze the existing undeveloped land (approximately 5 acres) based on the current zoning, that is envisioned to be served by said lift station in the future, and make the necessary improvements to the lift station to bring it up to current design standards. The evaluation and design work would occur first and further refine the scope of improvements needed. The construction cost estimate would then be revised accordingly and the work would be programmed into a future budget as funding and workload allow. An additional 0.2 FTE would be needed in the Engineering Division in 2025 in order to deliver this project on the schedule shown below.
Justification:	This project is necessary to provide adequate capacity of utilities to support planned growth.
Project Status:	This is a new CIP project added this year.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.3 - Ensure adequate capacity of utilities to support planned growth.

Estimated Costs

Engineering	150,000
Land Acquisition	0
Construction	1,000,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$1,150,000**

Future Operating Budget Impact

Personnel	38,000
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$38,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	150,000	0	0	0	0	150,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	950,000	50,000	0	0	1,000,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	150,000	950,000	50,000	0	0	**1,150,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / SEWER
Project Title:	SWR23-M02 - Sewer Line Rapid Assessment Tool (SL-RAT) Replacement
Location/Address:	N/A
Project Description:	The SL-RAT uses sound waves to rate blockage in a sewer line. This information is then used to prioritize preventive maintenance tasks such as jetting, rodding, and video inspection. This proposal aims to replace the existing SL-RAT with new, similar equipment every five to seven years. This proposal assumes a six-year replacement interval, and staff will continue to track any issues and make necessary adjustments to the replacement schedule as needed. The current SL-RAT will either be traded or sold.
Justification:	Ongoing equipment replacement program
Project Status:	New Proposal
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	48,874
10% Allowance for Contingencies	4,887
TOTAL COST	**$53,761**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	48,874	0	48,874
Other - Contingency	0	0	0	0	0	4,887	0	4,887
TOTAL	0	0	0	0	0	53,761	0	**53,761**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR11-E01 - Dry Fork Creek Sewer Line Replacement
Location/Address:	Grand Avenue between Blaine Street and Olsen Street
Project Description:	This project will install a new gravity sewer line on Grand Avenue, west of the Dry Fork Creek Culvert. This project was identified in the 2010 General Sewer Plan Update based on inflow reduction, age, and the difficulty to currently maintain the existing sewer line.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules. It is also scheduled after the Sewer Master Plan update is completed.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs	
Engineering	25,000
Land Acquisition	0
Construction	465,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$490,000**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	25,000	25,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	465,000	465,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	490,000	**490,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWER
Project Title:	SWR11-E02 - Grand Avenue / Union Pacific Railroad Sewer Line Replacement
Location/Address:	Grand Avenue near the Union Pacific Railroad crossing
Project Description:	This project will replace the existing 18-inch pipe segment between manholes BA-004 and BA-002 with a new 24-inch pipline to increase the flow capacity and improve the flow distribution to the parallel pipes through this section. This project was identified in the 2010 General Sewer Plan Update based capacity constraints.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules. It is also scheduled after the Sewer Master Plan update is completed.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs

Engineering	35,000
Land Acquisition	0
Construction	690,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$725,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	35,000	35,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	690,000	690,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	725,000	**725,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / SEWAGE TREATMENT
Project Title:	STP23-M02 - Administration Building Insulation Project
Location/Address:	City's Wastewater Treatment Plant, 1025 NW Guy Street
Project Description:	This project's scope includes designing and installing insulation to the interior of the brick walls at the Wastewater Treatment Plant Administration Building.
Justification:	The energy savings from adding insulation to the building would be significant year around with reduced heating and cooling expense. The WWTP Administration Building is a brick building with no insulation. A local architectural firm reviewed the heating issues in the building and recommended insulating the building as opposed to upgrading the heating equipment. The review found the existing boiler system (2010) in good condition but lacking the capacity to maintain a constant temperature with the amount of heat lost through the uninsulated bricks. Currently, the staff deploys many small space heaters to supplement the heating needs during the winter months.
Project Status:	Rollover project from previous CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	12,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	109,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	12,100		
TOTAL COST	**$133,100**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	12,000	0	0	0	0	0	12,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	109,000	0	0	0	0	109,000
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	1,200	10,900	0	0	0	0	12,100
TOTAL	0	13,200	119,900	0	0	0	0	**133,100**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT PUBLIC WORKS (ENGR) / SEWAGE TREATMENT

Project Title: STP21-E01 - Wastewater Treatment Plant Facility Plan Update

Location/Address: n/a

Project Description: This project will update the 2016 Facility Plan for the Wastewater Treatment Plant. The update will evaluate the Wastewater Treatment Plant treatment processes to determine deficiencies and the need for the addition of new treatment processes that may be necessary to meet the City's next National Pollution Discharge Elimination System (NPDES) Permit. The NPDES Permit is typically issued on a five year cycle with the current permit already expired at the end of 2018, however an extension has been granted until a new permit is issued. Meeting the requirements of the City's NPDES Permit is a regulatory requirement of the Washington State Department of Ecology (DOE). The City expects DOE to issue a new permit in the next few years. Shortly thereafter, it will be appropriate to update the Facility Plan to develop a strategy for meeting the new permit requirements. The last Facility Plan was completed in 2016. An additional 0.2 FTE would be needed in the Engineering Division in 2025 in order to deliver this project on the schedule shown below.

Justification: The project was included in the previously approved CIP. The last Facility Plan was completed in 2016.

Project Status: This is a planning only project.

Council Goal/Priority: Not applicable to 5/3/2022 City Council adopted Goals and Priorities.

Comprehensive Plan Goal: Goal CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs		Future Operating Budget Impact	
Engineering	275,000	Personnel	38,000
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$275,000**	**TOTAL ANNUAL IMPACT**	**$38,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	75,000	200,000	0	0	0	0	275,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	75,000	200,000	0	0	0	0	**275,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / SEWAGE TREATMENT
Project Title:	STP25-M01 - Digester Valve Replacement
Location/Address:	City's Wastewater Treatment Plant (1025 NW Guy Street)
Project Description:	The gas valves on the digester differ from the correct valves for the application. The manufacturer of the valves will not supply replacement parts for the valves and will not provide support for the valves for use on digester gas. One of the valves has a broken stem and will be replaced by staff this year. The team will contract out the valve replacements based on the number of valves each year and the difficulty accessing most other valves. Schedule 2025: 6"- 5 valves 2025: 10" - 6 valves 2026: 4" - 10 valves 2026: 8" - 4 valves
Justification:	Staff recommends the replacement of the existing valves to ensure the reliability of the sludge hauling process and continued compliance with regulatory requirements.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	80,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	639,995	Other	
10% Allowance for Contingencies	72,000		
TOTAL COST	**$791,995**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	80,000	0	0	0	0	0	80,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	464,900	135,545	39,550	0	0	0	639,995
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	54,490	13,555	3,955	0	0	0	72,000
TOTAL	0	599,390	149,100	43,505	0	0	0	**791,995**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWAGE TREATMENT
Project Title:	STP18-E01 - Replace the Belt Filter Press and Rehab the Equipment Building Trusses
Location/Address:	Wastewater Treatment Plant - Equipment Building (1025 NW Guy St.)
Project Description:	Replace the existing existing Belt Filter Press (BFP) with two Screw Presses (SPs) at the Equipment Building. The treatment plant currently dewaters the digested solids using one BFP located in the equipment building. The existing BFP is over 30 years old and past its useful service life. Replacement of the unit was evaluated in the 2016 Facilty Plan and it was determined that the best solution would be to replace the BFP with two SPs. By using two SPs, the project will provide redundancy to this plant operation process. This project also includes rehabilitation of the Equipment Building existing exposed trusses and ceiling pan. The corrosive enviornment in the equipment building has led to rust formation on the existing trusses and ceiling pan. The original coatings are nearing the end of their service life (per recent inspection by a coating expert), and re-coating (including surface preparation of existing irregular/complex surfaces and new paint) is necessary to protect against the corrosive environment and maintain structural integrity of the building beyond the life expectancy of both existing and soon-to-be-installed equipment. An additional 0.2 FTE would be needed in the Engineering Division in 2025 in order to deliver this project on the schedule shown below.
Justification:	This project is included in the City's Wastewater Treatment Plant Facility Plan. The project was included in the previously approved CIP.
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs		Future Operating Budget Impact	
Engineering	430,000	Personnel	38,000
Land Acquisition	0	Operations & Maintenance	
Construction	5,360,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$5,790,000**	**TOTAL ANNUAL IMPACT**	**$38,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	25,000	225,000	50,000	130,000	0	0	0	430,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	536,000	4,556,000	268,000	0	0	5,360,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	25,000	225,000	586,000	4,686,000	268,000	0	0	**5,790,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWAGE TREATMENT
Project Title:	STP19-E01 - UV Disinfection & Miscellaneous Improvements Bond Repayment
Location/Address:	n/a
Project Description:	Principal and interest payment on the 2018 UV Disinfection Bond. Required debt repayment per prior city council approval. See Ordinance 18-5.
Justification:	The project was included in the previously approved CIP.
Project Status:	The final payment will be made in 2028.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal CF 1.7 - Manage the City's wastewater collection and treatment system in accordance with the approved sewer system plans.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	6,912,434	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$6,912,434**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	4,302,602	652,458	652,458	652,458	652,458	0	0	6,912,434
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	4,302,602	652,458	652,458	652,458	652,458	0	0	**6,912,434**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / SEWAGE TREATMENT
Project Title:	STP24-M01 - Auto-Sampler Replacement Program
Location/Address:	Wastewater Treatment Plant, 1025 NW Guy Street
Project Description:	Three samplers at the plant collect samples to meet the City's National Pollution Discharge Elimination System (NPDES) permit requirements issued by the Washington State Department of Ecology. Sampler Nos. 2 and 3 have over ten years of service. The proposed program provides funding to replace each sampler over the next three years and every five years after that. 2025 - Auto-Sampler No. 2 2026 - Auto Sampler No. 3 2029 - Auto-Sampler No. 1, five-year interval replacement. 2030 - Auto-Sampler No. 2, five-year interval replacement.
Justification:	The sampling requirements established in the NPDES permit require reliable auto-samplers to provide 24-hour composite samples.
Project Status:	Previously submitted program
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	94,492	Other	
10% Allowance for Contingencies	9,449		
TOTAL COST	**$103,942**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	19,246	20,785	0	0	26,183	28,278	94,492
Other - Contingency	0	1,925	2,079	0	0	2,618	2,828	9,449
TOTAL	0	21,170	22,864	0	0	28,802	31,106	**103,942**

Staff Contact Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWAGE TREATMENT
Project Title:	STP08-E01 - Remote Biosolids Storage Area
Location/Address:	TBD - NW Guy Street
Project Description:	This project includes the design and construction of a covered biosolids storage facility. Currently the biosolids from the treatment process are stored in an open-air lagoon located at the WWTP. The biosolids are transported to a local farm and land applied annually. Two issues with the current process need to be addressed. First, the facility is very close to full capacity. Second, the open-air lagoon becomes saturated with ammonia rich liquid and must be dewatered, directing ammonia rich water to the plant's headworks and back through the treatment process for removal, a process that affects treatment results and can contribute to permit violations. An offsite, covered storage facility would address both of these issues by providing a larger covered storage area that protects the biosolids from the weather. In addition, the area at WWTP currently being used for biosolids storage would then be available for future needs. The project schedule aligns with the following separate Streets CIP project - Rock Salt/Sanding Aggregate Storage Shed, as these two projects are similar and could be completed as one project.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal CF 1.3 - Ensure adequate capacity of utilities to support planned growth

Estimated Costs		**Future Operating Budget Impact**	
Engineering	205,000	Personnel	
Land Acquisition	0	Operations & Maintenance	500
Construction	3,284,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$3,489,000**	**TOTAL ANNUAL IMPACT**	**$500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	155,000	50,000	0	0	205,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,119,800	164,200	0	3,284,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	155,000	3,169,800	164,200	0	**3,489,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / SEWAGE TREATMENT
Project Title:	STP13-E01 - Purchase Property for Plant Operation Expansion
Location/Address:	TBD NW Guy Street
Project Description:	This item would purchase additional land near the existing wastewater treatment plant for future plant operation expansion. The current city-owned space is limited. In the event that property near/adjacent to the plant becomes available for purchase the City should plan to make a bid to secure that land to provide space for future wastewater plant expansion. For CIP purposes, a rough estimated dollar amount has been provided herein.
Justification:	This is a placeholder project should land become available for purchase near the wastewater treatment plant.
Project Status:	This is land purchase only project.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal CF 1.3 - Ensure adequate capacity of utilities to support planned growth

Estimated Costs

Engineering	0
Land Acquisition	400,000
Construction	0
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$400,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	400,000	400,000
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	400,000	**400,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW25-E01 - Pet Waste Station Replacement (Grant Eligible)
Location/Address:	Citywide
Project Description:	This item will replace all existing pet waste stations in Pullman (approximately 80). Some stations need replaced due to their age. The original installation dates back to 2013. In addition, the stations are designed to only accept loose plastic bags, which are no longer to be used in Washington due to the plastic bag ban. Therefore, changes are needed. The new stations are envisioned to include an attached garbage can, which will allow for better maintenance of the stations and easier disposal of pet waste. This project is eligible for reimbursement through the Dept. of Ecology's Stormwater Capacity Grant program.
Justification:	This effort will lead to better disposal of pet waste, thereby improving stormwater quality.
Project Status:	This is a new CIP project added this year.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	1,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	35,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$36,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	1,000	0	0	0	0	0	1,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	35,000	0	0	0	0	35,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	1,000	35,000	0	0	0	0	**36,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW24-E01 - Itani Linear Park Pond / Stormwater Piping Improvements
Location/Address:	Itani Linear Park from Center Street to Sunnyside Park
Project Description:	This project consists of miscellaneous inlet and outlet pipe improvements to the series of ponds at Itani Linear Park, including miscellaneous concrete work, new pipe, and other related incidental items. Also included is modifications to the inlet of the Sunnyside Park drainage system where the Itani Linear Park drainage ends and enters the Sunnyside Park stormwater/pond system.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	5,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	190,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$195,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	5,000	0	0	0	0	0	5,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	180,500	9,500	0	0	0	190,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	5,000	180,500	9,500	0	0	0	**195,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW15-E01 - Park Street Flood Improvements (Grant Dependent)
Location/Address:	NW Park Street - West of intersection with State Street, downstream of bridge
Project Description:	Design & construct a levee along Park Street to mitigate floodwater encroachment onto the roadway. Access to critical city facilities and operations is limited or even blocked when this section of road is flooded. As part of the Comprehensive Flood Hazard Management Plan (CFHMP) developed by Taylor Engineering in 2003, the Park Street/State Street area was identified as an existing problem area within the Missouri Flat Creek & the South Fork Palouse River floodplain. This area was flooded during the 1996 flood event and access to the facilities and equipment was restricted. The 2003 study (Alternative #6) presented a cursory view of improvements that could be undertaken, including constructing a berm/levee to minimize or prevent flooding. The project was revised in 2019 to include maintenance of the channel upstream and immediately adjacent to this section of Park Street to further mitigate flooding. The project is contingent on receiving a FEMA grant for 75% of the project cost. The Stormwater Fund would cover the 25% local match for the project. An additional 0.1 FTE would be needed in the Engineering Division in 2025 in order to deliver this project on the schedule shown below.
Justification:	The project was included in the previously approved CIP. The project is also included in the Comprehensive Flood Hazard Management Plan.
Project Status:	A FEMA grant application was submitted in 2017 and updated in 2019. The City is still waiting for results from FEMA on said grant application.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs

Engineering	66,500
Land Acquisition	0
Construction	328,500
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$395,000**

Future Operating Budget Impact

Personnel	19,000
Operations & Maintenance	850
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$19,850**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	50,000	16,500	0	0	0	0	66,500
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	312,075	16,425	0	0	0	328,500
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	50,000	328,575	16,425	0	0	0	**395,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / STORMWATER
Project Title:	STW23-M01 - Flood Prevention Program
Location/Address:	Various
Project Description:	The project's scope includes design, construction, and maintenance activities to reduce the potential for flood events and lessen the resulting property damage. Example of projects include: -Install additional tide-flex check valves on stormwater discharge piping to prevent reverse flow during flood events. -Construction of discharge piping head-wall systems to minimize pipe obstructions, including easier vegetation management. -Replace the Pine Street floodwall plywood and the Pine Street Bridge cables.
Justification:	To proactively implement flood measures to reduce the risk of flooding and minimize property damage.
Project Status:	Previously submitted project.
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	17,565
Land Acquisition	0
Construction	238,640
Equipment	0
10% Allowance for Contingencies	25,621
TOTAL COST	**$281,826**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	5,000	0	5,800	0	6,765	0	17,565
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	68,000	0	79,000	0	91,640	238,640
Equipment	0	0	0	0	0	0	0	0
Other - Contigencey	0	500	6,800	580	7,900	677	9,164	25,621
TOTAL	0	5,500	74,800	6,380	86,900	7,442	100,804	**281,826**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW25-E02 - Stormwater Plan Identified CIP projects
Location/Address:	Citywide
Project Description:	The City's Comprehensive Stormwater Management Plan will be in final draft from sometime in 2024. Said draft plan will include a list of CIP projects. This is a placeholder for the projects identified in said plan. It is estimated that up to an additional 0.5 FTE would be needed in the Engineering Division in 2025 in order to deliver the various CIP projects that will be identified in said plan.
Justification:	This is a placeholder for projects that will be identified as part of the ongoing Comprehensive Stormwater Management Plan.
Project Status:	This is a new CIP project added this year in anticipation of the pending Comprehensive Stormwater Management Plan.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs

Engineering	150,000
Land Acquisition	0
Construction	1,250,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$1,400,000**

Future Operating Budget Impact

Personnel	95,000
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$95,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	25,000	275,000	275,000	275,000	275,000	275,000	**1,400,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW15-E02 - Storm Line & Catch Basin Replacement Program
Location/Address:	Various
Project Description:	This is part of the City's on-going storm system maintenance program. This project will replace old undersized or deteriorated sections of storm lines and manholes at locations to be determined based on need. Locations will also be chosen to coordinate with other projects that may occur within an area of need. In addition, select catch basins will be replaced if they are in need of replacement or if they do not contain a sump. The 2025 cost schedule has been revised to account for the separate Multi-Fund CIP project - Mountain View - Garden City Improvements, which includes storm line replacement. Also, due to current reserve levels in the Stormwater Fund, the 2026 cost schedule has been adjusted to allow for reserve levels to begin increasing.
Justification:	The project was included in the previously approved CIP.
Project Status:	This project is part of the City's on-going storm system maintenance program.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs

Engineering	100,000
Land Acquisition	0
Construction	1,060,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$1,160,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	10,000	10,000	20,000	20,000	20,000	20,000	100,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	40,000	100,000	230,000	230,000	230,000	230,000	1,060,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	50,000	110,000	250,000	250,000	250,000	250,000	**1,160,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW21-E01 - Missouri Flat Creek Flood Improvements (Grant Dependent)
Location/Address:	Upstream of Stadium Way Bridge - East of Grand Avenue
Project Description:	This project includes design and construction of flood wall supports or flood walls along both sides of Missouri Flat Creek immediately upstream (north) of the Stadium Way Bridge to confine floodwaters to the creek channel as opposed to overflowing to Grand Avenue. The Whitman County Hazard Mitigation Plan identifies that the Stadium Way Bridge acts as a choke point within the Missouri Flat Creek floodplain, with floodwaters likely to overtop the channel banks immediately upstream from here due to associated backwater effects combined with inadequate channel capacity. This Missouri Flat Creek reach (from the bridge northward/upstream roughly 350 feet) flooded during the April 2019 flood event, sending a large volume of floodwater down Grand Avenue. This project would aim to address this occurrence by constructing a berm/levee (some kind of flood wall) to minimize or prevent flooding at this location to the extent practicable. This project is contingent on recieving a future grant. For now, a grant is estimated to cover 75% of the project cost. The Stormwater Fund would cover the remaining 25% local match for the project.
Justification:	The project was included in the previously approved CIP. The project is also included in the Comprehensive Flood Hazard Management Plan.
Project Status:	The project schedule is contingent on receiving a future grant.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs

Engineering	90,000
Land Acquisition	0
Construction	610,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$700,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	850
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$850**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	65,000	25,000	0	0	0	90,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	579,500	30,500	0	0	610,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	65,000	604,500	30,500	0	0	**700,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW11-E01 - Valley / Merman Storm Drain Replacement
Location/Address:	Valley Road and Merman Drive - Stadium Way to Lake DePuddle
Project Description:	The existing storm drain line is old, deteriorated, corrugated metal pipe that needs to be replaced or sliplined to avoid eventual exfiltration and/or collapse. This project is identified in the City's current Stormwater Implementation Plan.
Justification:	The project was included in the previously approved CIP.
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules. It is also scheduled after the Comprehensive Stormwater Plan is complete.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs

Engineering	225,000
Land Acquisition	0
Construction	2,305,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$2,530,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	175,000	50,000	225,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,305,000	2,305,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	175,000	2,355,000	**2,530,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / STORMWATER
Project Title:	STW16-E01 - Missouri Flat Creek - Open Channel Restoration
Location/Address:	1212 N. Grand Ave. (at the SE corner of Grand Avenue and Stadium Way)
Project Description:	Remove old carwash structure and associated site improvements which sit within and above Missouri Flat Creek. This structure is a hydraulic bottleneck during flood events. This item would include working with the property owner to remove the carwash and restore this section of the creek to an open channel configuration. In 2019, a portion of the above ground structure was removed by the owner, but the "bridge" portion of the structure has not yet been removed. It is contingent on the property owner consenting to the work. If an agreement can be reached with the property owner to complete the work, this project schedule and cost structure can be finalized.
Justification:	This project is a placeholder, should the property owner agree to removal of the carwash structure in the future.
Project Status:	The project schedule is an estimate and subject to change.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.8 - Continue implementation of the City's stormwater management program to address existing & anticipated stormwater quantity & quality issues.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	130,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$130,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	130,000	130,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	130,000	**130,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD24-M01 - Fall Restraint
Location/Address:	805 NW Guy Street - ERD Shop
Project Description:	Purchase a mobile A-frame fall arrest sytem to be used when mechanics work on top of buses and other elevated equipment.
Justification:	Safety regulations require that a fall restraint system be in place when mechanics are working in elevated areas on equipment. The restraint system protects mechanics, reduces the chance and severity of fall-related injuries, minimizes Washington Department of Labor and Industries claims, and time away from work to recover.
Project Status:	Previously Submitted Project - Revised
Council Goal/Priority:	
Comprehensive Plan Goal:	Goals T 5; P 3; CF 1, 3, 4, 5 - This machine allows ERD staff to support the goals related to other departments and divisions.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	30,000	Other - Annual Lease	
10% Allowance for Contingencies	3,000		
TOTAL COST	**$33,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	30,000	0	0	0	0	0	30,000
Other - Contigency	0	3,000	0	0	0	0	0	3,000
TOTAL	0	33,000	0	0	0	0	0	**33,000**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M04 - SUV (PI)
Location/Address:	City Fleet
Project Description:	Replace ERD No.16-045, a 2013 Jeep Patriot used by the Protective Inspections Division staff, with a new, similar leased vehicle. Vehicle 16-045 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	40,464
10% Allowance for Contingencies	4,046
TOTAL COST	**$44,510**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	40,464	0	0	0	0	0	40,464
Other - Contingency	0	4,046	0	0	0	0	0	4,046
TOTAL	0	44,510	0	0	0	0	0	**44,510**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M05 - SUV (PI)
Location/Address:	City Fleet
Project Description:	Replace ERD No.13-165, a 2013 Jeep Patriot used by the Protective Inspections Division staff, with a new, similar leased vehicle. Vehicle 13-165 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	40,464
10% Allowance for Contingencies	4,046
TOTAL COST	**$44,510**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	40,464	0	0	0	0	0	40,464
Other - Contingency	0	4,046	0	0	0	0	0	4,046
TOTAL	0	44,510	0	0	0	0	0	**44,510**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M06 - Half-ton Pickup (Parks)
Location/Address:	City Fleet
Project Description:	Replace ERD No. 13-055, a 2013 Ford 1/2-ton extended cab pickup used by Parks crews, with a new, similar leased vehicle. Vehicle 08-026 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	62,083
10% Allowance for Contingencies	6,208
TOTAL COST	**$68,292**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	62,083						62,083
Other - Contingency	0	6,208	0	0	0	0	0	6,208
TOTAL	0	68,292	0	0	0	0	0	**68,292**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M07 - Half-ton Pickup (Parks)
Location/Address:	City Fleet
Project Description:	Replace ERD No.08-026, a 2008 Chevrolet 1/2-ton pickup used by Parks crews, with a new, similar leased vehicle. Vehicle 08-026 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	62,083
10% Allowance for Contingencies	6,208
TOTAL COST	**$68,292**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	62,083						62,083
Other - Contingency	0	6,208	0	0	0	0	0	6,208
TOTAL	0	68,292	0	0	0	0	0	**68,292**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M08 - Half-ton Pickup (WWTP)
Location/Address:	City Fleet
Project Description:	Replace ERD No.04-081, a 2004 Chevrolet 1/2-ton pickup used by WWTP Staff, with a new, similar leased vehicle. Vehicle 04-081 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	62,083
10% Allowance for Contingencies	6,208
TOTAL COST	**$68,292**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	62,083	0	0	0	0	0	62,083
Other - Contingency	0	6,208	0	0	0	0	0	6,208
TOTAL		68,292	0	0	0	0	0	**68,292**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M03 - Van (M&O-Streets)
Location/Address:	City Fleet
Project Description:	Replace ERD No.14-030, a 2014 Chevrolet Express Van used by the Maintenance Division staff, with a new, similar leased vehicle. Vehicle 14-030 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	63,954
10% Allowance for Contingencies	6,395
TOTAL COST	**$70,350**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	63,954	0	0	0	0	0	63,954
Other - Contingency	0	6,395	0	0	0	0	0	6,395
TOTAL	0	70,350	0	0	0	0	0	**70,350**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M09 - Three-quarter-ton Pickup (ERD)
Location/Address:	City Fleet
Project Description:	Replace ERD No.12-131, a 2001 Ford F-250 3/4-ton pickup used by Equipment Rental Division staff, with a new similar leased vehicle. Vehicle 01-048 will either be traded or sold. Staff will analyze purchase versus lease to determine the best value to the City. Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	66,964
10% Allowance for Contingencies	6,696
TOTAL COST	**$73,661**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	66,964	0	0	0	0	0	66,964
Other - Contingency	0	6,696	0	0	0	0	0	6,696
TOTAL	0	73,661	0	0	0	0	0	**73,661**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M10 - Three-quarter-ton Pickup (GOV Buildings)
Location/Address:	City Fleet
Project Description:	Replace ERD No 10-037, a 2001 Ford F-250 3/4-ton pickup used by Government Buildings staff, with a new similar leased vehicle. Vehicle 10-037 will either be traded or sold. Lease Note: Ordering this vehicle as early as July 2024 may be necessary for 2025 delivery. Staff will analyze purchase versus lease to determine the best value to the City.
Justification:	Ongoing equipment replacement program - Due to the age of the vehicle, it is recommended to be replaced to ensure operational quality, avoid expensive repairs, and maximize resell value.
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	66,964
10% Allowance for Contingencies	6,696
TOTAL COST	**$73,661**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	66,964	0	0	0	0	0	66,964
Other - Contigency	0	6,696	0	0	0	0	0	6,696
TOTAL	0	73,661	0	0	0	0	0	**73,661**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD25-M01 - Floor Scrubber
Location/Address:	City Fleet
Project Description:	Purchase a walk-behind, compact floor scrubbing machine for use in all bays in the ERD garage/shop. This will improve shop efficiency and productivity by allowing mechanics to quickly and efficiently clean the work areas, making safer work areas. Staff will test multiple machines and rental units during 2024 and 2025 to identify the most effective unit to purchase in 2026.
Justification:	A floor scrubber for the shop will improve shop efficiency and productivity by allowing mechanics to quickly and efficiently clean their work areas providing more time to repair vehicles, ensuring floors are clear and free of slippery substances causing injuries. Washington State Department of Labor and Industries claims, and time away from work to recover.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	Goals T 5; P 3; CF 1, 3, 4, 5 - This machine allows ERD staff to support the goals related to other departments and divisions.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	18,000
10% Allowance for Contingencies	1,800
TOTAL COST	**$19,800**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Lease	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	18,000	0	0	0	0	18,000
Other - Contingency	0	0	1,800	0	0	0	0	1,800
TOTAL	0	0	19,800	0	0	0	0	**19,800**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M08 - Future ERD Fleet Replacement Program - Public Works
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2025-2029.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	17-403	FORD C-MAX	$48,708
2026	18-032	DODGE RAM 4X4 CREWCAB PICKUP	$58,300
2026	18-035	DODGE RAM 4X4 CREW CAB PICKUP	$58,300

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	150,280
10% Allowance for Contingencies	15,028
TOTAL COST	**$165,308**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	150,280	0	0	0	0	150,280
Other - Contingency	0	0	15,028	0	0	0	0	15,028
TOTAL	0	0	165,308	0	0	0	0	**165,308**

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Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M09 - Future ERD Fleet Replacement Program - Stormwater
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2025-2029.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	13-190	FORD 1/2 TON CREWCAB PICKUP	$76,230
2028	12-189	INTERNATIONAL 7500 SEWER TRUCK	$718,300

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	1,077,000
10% Allowance for Contingencies	107,700
TOTAL COST	**$1,184,700**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	69,300	0	653,000	0	0	722,300
Other - Contingency	0	0	6,930	0	65,300	0	0	72,230
TOTAL	0	0	76,230	0	718,300	0	0	**794,530**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M07 - Future ERD Fleet Replacement Program - Recreation
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2025-2029.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	12-040	2012 FORD E-450 CUTAWAY VAN	$138,996
2029	18-039	2018 FORD E-450 CUTAWAY VAN	$174,636

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	P1 Create opportunities for community gathering, healthy and active lifestyles, and connections to destinations through a robust park and recreation system

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	285,120
10% Allowance for Contingencies	28,512
TOTAL COST	**$313,632**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	126,360	0	0	158,760	0	285,120
Other - Contingency	0	0	12,636	0	0	15,876	0	28,512
TOTAL	0	0	138,996	0	0	174,636	0	**313,632**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M03 - Future ERD Fleet Replacement Program - Fire
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2025-2029.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	15-084	CHEV 3/4 TON 4X4 CREW CAB PICKUP	$69,300
2027	04-001	SPARTAN PUMPER LADDER FIRE TRUCK	$2,843,500
2027	12-008	FORD ESCAPE	$64,900
2029	19-462	FORD PICKUP 3/4 T CREWCAB	$70,400

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF3 Protect the lives and property of Pullman community members from loss or damage by fire.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	2,771,000
10% Allowance for Contingencies	277,100
TOTAL COST	**$3,048,100**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	63,000	2,644,000	0	64,000	0	2,771,000
Other - Contingency	0	0	6,300	264,400	0	6,400	0	277,100
TOTAL	0	0	69,300	2,908,400	0	70,400	0	**3,048,100**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M04 - Future ERD Fleet Replacement Program - M&O
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2025-2029.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	11-067	FORD 1-TON FLATBED	$96,800
2026	11-058	FORD 1 TON FLATBED WITH CRANE	$107,800
2026	07-075	FREIGHTLINER DUMP TRUCK	$283,800
2026	06-140	VIKING SNOW PLOW	$33,000
2026	90-150	SAND SPREADER	$90,200
2028	09-077	FREIGHTLINER PLOW TRUCK	$314,600
2029	14-288	FORD 3/4 TON 4X4 WITH PLOW AND LIFT GATE	$70,400

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	906,000
10% Allowance for Contingencies	90,600
TOTAL COST	**$996,600**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	556,000	0	286,000	64,000	0	906,000
Other - Contingency	0	0	55,600	0	28,600	6,400	0	90,600
TOTAL	0	0	611,600	0	314,600	70,400	0	**996,600**

Staff Contact: Art Garro　　Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT PUBLIC WORKS (M&O) / ERD
Project Title: ERD20-M06 - Future ERD Fleet Replacement Program - Parks
Location/Address: City Fleet
Project Description: Projected vehicle and equipment replacements for budget years 2025-2029.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	15-197	KUBOTA L-5460 TRACTOR	$67,100
2026	18-061	TOOLCAT BOBCAT	$119,900
2026	13-198	LAND PRIDE ALL FLEX MOWER	$37,400
2027	99-207	AERWAY AERATOR 2030	$11,000
2027	23-201	JOHN DEERE MOWER	$74,800
2027	02-211	KUBOTA M5700 TRACTOR	$62,700
2028	18-049	DODGE RAM 4X4 CREW CAB PICKUP 30	$86,900
2028	15-216	HONDA 4 WHEELER ATV	$31,900
2029	23-201	JOHN DEERE MOWER	$86,900
2029	23-218	JOHN DEERE MOWER	$86,900

Justification: Ongoing equipment replacement program

Project Status: Ongoing project, included in the previous year CIP

Council Goal/Priority:

Comprehensive Plan Goal: P3 Maintain high quality and accessible city parks and recreational facilities.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	605,000
10% Allowance for Contingencies	60,500
TOTAL COST	**$665,500**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	204,000	135,000	108,000	158,000	0	605,000
Other - Contingency	0	0	20,400	13,500	10,800	15,800	0	60,500
TOTAL	0	0	224,400	148,500	118,800	173,800	0	**665,500**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M05 - Future ERD Fleet Replacement Program - Police
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2025-2029. Due to high utilization, police patrol vehicles are evaluated for replacement after three years of service to ensure operational quality, low maintenance costs, and optimal resell value. Patrol vehicles that maintain a high quality will be maintained for up to five years.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2026	22-016	FORD POLICE UTILITY INTERCEPTOR	$97,900
2026	22-017	FORD POLICE UTILITY INTERCEPTOR	$97,900
2026	22-021	FORD POLICE UTILITY INTERCEPTOR	$97,900
2027	23-012	POLICE UTILITY PATROL VEHICLE	$104,500
2027	23-014	POLICE UTILITY PATROL VEHICLE	$104,500
2027	23-022	POLICE UTILITY PATROL VEHICLE	$104,500
2027	23-xxx	POLICE UTILITY PATROL VEHICLE	$113,300
2028	18-025	FORD 1/2 TON PICK-UP	$96,800
2028	24-018	POLICE UTILITY PATROL VEHICLE	$113,300
2028	24-019	POLICE UTILITY PATROL VEHICLE	$113,300
2028	18-013	POLICE SEDAN INTERCEPTOR	$69,300
2028	16-020	POLICE UTILITY INTERCEPTOR	$69,300
2029	25-016	POLICE UTILITY PATROL VEHICLE	$122,100
2029	25-017	POLICE UTILITY PATROL VEHICLE	$122,100
2029	25-021	POLICE UTILITY PATROL VEHICLE	$122,100

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Comprehensive Plan Goal:	CF4 Protect the lives and property of Pullman community members and reduce crime.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	1,408,000	Other	
10% Allowance for Contingencies	140,800		
TOTAL COST	**$1,548,800**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	267,000	388,000	420,000	333,000	0	1,408,000
Other - Contingency	0	0	26,700	38,800	42,000	33,300	0	140,800
TOTAL	0	0	293,700	426,800	462,000	366,300	0	**1,548,800**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M01 - Future ERD Fleet Replacement Program - Ambulance
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2026-2030.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2027	12-011	FORD F-550 AMBULANCE	$524,700
2027	12-459	FORD F-550 AMBULANCE	$524,700

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF3 Protect the lives and property of Pullman community members from loss or damage by fire.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	954,000
10% Allowance for Contingencies	95,400
TOTAL COST	**$1,049,400**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	954,000	0	0	0	954,000
Other - Contingency	0	0	0	95,400	0	0	0	95,400
TOTAL	0	0	0	1,049,400	0	0	0	**1,049,400**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / ERD
Project Title:	ERD20-M02 - Future ERD Fleet Replacement Program - Government Buildings
Location/Address:	City Fleet
Project Description:	Projected vehicle and equipment replacements for budget years 2026-2030.

REPLACEMENT SCHEDULE

Year	ID No.	Vehicle/Equipment	Amount
2028	17-405	TRX 500 HONDA ATV	$22,000

Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	20,000
10% Allowance for Contingencies	2,000
TOTAL COST	**$22,000**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0		0	20,000		0	20,000
Other - Contingency	0	0	0	0	2,000	0	0	2,000
TOTAL	0	0	0	0	22,000	0	0	**22,000**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M02 - GPS Equipment (M&O)
Location/Address:	
Project Description:	The scope of this project includes the purchase of a Global Positioning System (GPS) receiver with tilt to replace the TopCon GPS equipment previously used by the Maintenance and Operation Division and transferred to Engineering. The cost will be evenly distributed 25% each between Water (401.3400), Sewer (401.4100), WWTP (401.4200), and Storm (404.3700)
Justification:	Capturing accurate locations of infrastructure and the locations of repairs is important to moving forward with implementation of the City's Geographic
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	20,880
10% Allowance for Contingencies	2,088
TOTAL COST	**$22,968**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	20,880	0	0	0	0	0	20,880
Other - Contingency	0	2,088	0	0	0	0	0	2,088
TOTAL	0	22,968	0	0	0	0	**0**	**22,968**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M08 - Storage Shelves (Insurance Claim)
Location/Address:	
Project Description:	This project aims to replace pallet racks damaged by a contractor's equipment and shelving that did not comply with Labor and Industries safety requirements. The project's scope includes procurement of the shelving and the construction of a suitable foundation base. Staff will look to secure used shelving at a lesser cost. Multi-Fund: The cost will be evenly distributed 20% each between: Water (401.3400) Sewer (401.4100) WWTP (401.4200) Street (105.4300) Storm (404.3700)
Justification:	Adequate, safe, and reliable shelving to store parts and equipment is vital to using the shop efficiently and maximizes floor space for other important activities,
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	3,000	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	0	Equipment	
Equipment	30,000	Other	
10% Allowance for Contingencies	3,300		
TOTAL COST	**$36,300**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	3,000	0	0	0	0	0	3000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	30,000	0	0	0	0	0	30,000
Other - Contingency	0	3,300	0	0	0	0	0	3,300
TOTAL	0	36,300	0	0	0	0	**0**	**36,300**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / MULTI-FUND
Project Title:	MFD23-E02 - M&O Facilities Master Plan
Location/Address:	n/a
Project Description:	Historically a new office building to provide administrative office space for the Maintenance & Operations (M&O) Division has been planned, potentially on City owned land on the east side of Guy Street, across from the M&O yard/facilities. The existing M&O Administrative Building is inadequate & additional space is needed to provide room for additional staff positions that are projected to be added in the future. Currently some staff have moved to the Old City Hall. In addition, the current M&O Administrative Building location may be utilized for future WWTP upgrades. A master planning effort for M&O and its facilities including its other buildings and functions has not been completed to justify a new building. A separate Transit Facility master plan effort (started in 2022, completed in 2023) determined the needs for this division (new facility) which is collocated at the M&O yard. Based on that study, the existing Transit building is likely to be available for M&O use. In order to best evaluate all options for the growth of the M&O division, this master plan is necessary and appropriate. (10%-St, 15% SW, 15%-ERD, 20%-STP, 20%-Sewer, 20%-WT) 0.2 FTE would be needed in the Engr Division in 2025 in order to deliver this project on the schedule shown below.
Justification:	A master plan is needed to allow an efficient and well-planned strategy for the M&O division. Completing it shortly after the Transit Master Plan is appropriate.
Project Status:	This is a planning project only.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.1 - Encourage efficient and well-planned use of public buildings and property.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	250,000	Personnel	38,000
Land Acquisition	0	Operations & Maintenance	0
Construction	0	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$250,000**	**TOTAL ANNUAL IMPACT**	**$38,000**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	250,000	0	0	0	0	0	250,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	250,000	0	0	0	0	0	**250,000**

Staff Contact: Clayton Forsmann Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M07 - Replace Single-Axle Dump Truck
Location/Address:	Equipment Fleet
Project Description:	Replace No. 09-076, a 2009 Freightliner Dump Truck with a new, similar piece of equipment. Vehicle 09-076 will either be traded or sold. Due to the age of the vehicle and increasing maintenance costs, it is recommended to be replaced to ensure operational quality, avoid additional expensive repairs, and maximize resell value. Multi-fund: 62% Street 105.4300; 22% Water 401.3400; 16% Sewer 401.4100
Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	252,000
10% Allowance for Contingencies	25,200
TOTAL COST	**$277,200**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	252,000	0	0	0	0	0	252,000
Other - Contingency	0	25,200	0	0	0	0	0	25,200
TOTAL	0	277,200	0	0	0	0	0	**277,200**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M04 - Replace Front-End Loader
Location/Address:	Equipment Fleet
Project Description:	Replace ERD No. 00-250, a 2000 Caterpillar Front-End Loader, with a like unit. ERD No. 00-250 will be offered to the public as a surplus. Multi-fund: 50% Streets 105.4300, 50% Water 401.3400
Justification:	On-going equipment replacement program.
Project Status:	Previously approved and budgeted in 2021. This purchase has been postponed due to lack of funding in the Street Fund.
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	426,000
10% Allowance for Contingencies	42,600
TOTAL COST	**$468,600**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	426,000	0	0	0	0	0	426,000
Other - Contingency	0	42,600	0	0	0	0	0	42,600
TOTAL	0	468,600	0	0	0	0	0	**468,600**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M05 - Computerized Maintenance Mgmt. System (CMMS) Replacement
Location/Address:	Various
Project Description:	Evaluating, purchasing, and integrating a new CMMS to replace the current CMMS, Maintenance Connection. In addition to the base functions, the desired functionality of the new CMMS includes: * Direct integration with the City's new Graphical Information System * Allows staff to issue and close work orders in the field using Android tablets. * Integration with the City's Financial Software * An integrated Citizens Portal for quickly reporting issues. * Configured to provide valuable and consumable data, including data analytics. * Cloud-based, SaaS * Direct integration with field devices, such as the sewer camera, sewer line rapid assessment tool, leak detection equipment, etc. Multi-fund: 4.4% - Streets 105.4300, 20.2% - Water 401.3400, 20.2% - Sewer 401.4100, 15.8% - WWTP 401.4200, 18.4% Storm 404.3700, 8.8% - ERD 501.4800, 6.1% - Parks 001.7600, 6.1% - Government Bldgs. 504.#### Annual Costs are a summary of 6 years annual subscription, beginning at $80k with 8% inflation.
Justification:	Replace outdated software allowing data collection to make fact-based decisions based on the true-cost of maintaining the City's infrastructure and fleet assets.
Project Status:	Ongoing project included in the previous year's CIP. Project on hold pending approved Implementation Plan
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	677,656
Land Acquisition	0
Construction	0
Equipment	0
10% Allowance for Contingencies	59,295
TOTAL COST	**$736,951**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other - Annual Subscription	586,874
TOTAL ANNUAL IMPACT	**$586,874**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	84,707	338,828	254,121	0	0	0	0	677,656
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	33,883	25,412	0	0	0	0	59,295
TOTAL	84,707	372,711	279,533	0	0	0	0	**736,951**

Staff Contact: Art Garro

Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / MULTI-FUND
Project Title:	MFD22-E01 - Decant Facility (Grant Funded)
Location/Address:	Guy Street across from M&O
Project Description:	This project will design and construct a new decant facility for the purpose of dewatering material collected by the vactor trucks prior to delivering the material to an approved dumpsite. The new fuel island (constructed in late 2017) resulted in removal of the previous decant facility. A temporary measure is in-place, but a new decant facility needs to be constructed as a permanent solution to decant city-generated vactor waste. A Washington Dept. of Ecology (DOE) grant was executed in 2020, which provided $525,000 towards the project. In 2022, during design of the facility it was determined that the cost of the facility was going to far exceed the cost estimate used in the 2020 grant. Therefore, the original grant has been modified to fund design only ($122,737 grant funds). The City applied for a second DOE grant in the fall of 2022 to partially fund construction of the project ($1,491,750 grant funds), and we received notice of grant award in July 2023. The remaining project costs will be split between the Stormwater Fund (70%) and the Sewer Budget of the Utility Fund(30%).
Justification:	The project was included in the previously approved CIP.
Project Status:	Design work will finish up in 2024, & construction is scheduled to begin late in 2024 but could slide into early 2025 depending on the status of the site & staff workload.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.6 & 1.7 - Manage the City's wastewater collection and treatment system...and Continue implementation of the City's stormwater management program…

Estimated Costs		**Future Operating Budget Impact**	
Engineering	240,000	Personnel	
Land Acquisition	0	Operations & Maintenance	4,500
Construction	1,669,500	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$1,909,500**	**TOTAL ANNUAL IMPACT**	**$4,500**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	180,000	60,000	0	0	0	0	0	240,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	1,586,025	83,475	0	0	0	0	1,669,500
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	180,000	1,646,025	83,475	0	0	0	0	**1,909,500**

Staff Contact: Clayton Forsmann　　Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / MULTI-FUND
Project Title:	MFD23-E01 - Mountain View - Garden City Improvements
Location/Address:	Mountain View and Garden City Subdivisions - see additional location info below
Project Description:	This project would upgrade old and deteriorated water, storm, and sanitary sewer utilities and repave the street section at the following locations: 1) Mountain View Drive from Fountain Street to State Street, 2) State Street from Mountain View Drive to Daisy Street, 3) Daisy Street from State Street to S. Grand Avenue, and 4) Kimball Court. The project would also update ADA curb ramps on these streets. Funding for this project would be split between the following funds: Water-50%, Sewer-20%, Stormwater-15%, and Streets-15%.
Justification:	The utilities in the above referenced street are past their useful life and in need of replacement. In addition, the pavement rating of these streets warrants new pavement.
Project Status:	This project builds upon the separate CIP items to programmatically replace old & deteriorated utility pipes and is also contingent on funding levels in streets/stormwater.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 1.6, 1.7, 2.5 & T 1.6- Manage the City's wastewater … stormwater …. water system …. and roadway systems.

Estimated Costs	
Engineering	60,000
Land Acquisition	0
Construction	1,865,000
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$1,925,000**

Future Operating Budget Impact	
Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	20,000	40,000	0	0	0	0	0	60,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	1,771,750	93,250	0	0	0	0	1,865,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	20,000	1,811,750	93,250	0	0	0	0	**1,925,000**

Staff Contact: Clayton Forsmann

Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M01 - M&O Office Access Security
Location/Address:	325 SE Paradise Street (Old City Hall), M&O Business Office (Room 225)
Project Description:	The project's scope includes providing access control security systems that prevent access to non-authorized persons. The system includes two exterior doors, a panic button, an intercom outside the main door, a remote switch to unlock the door, and associated cabling an security panel. Multi-fund: (25% Sewer 401.4100), (50% Water 401.3400), (25% ERD 501.4800)
Justification:	Security access will lessen the risks associated with is necessary to protect staff from risks associated with the police and court services activities that occur in the same building. The space occupied by the Police Department is already protected with access control, and this project will provide the same protection and peace of mind to other city employees located in the building.
Project Status:	New Project
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	
Construction	28,815	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	2,882		
TOTAL COST	**$31,697**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	**Prior**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total**
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	28,815	0	0	0	0	28,815
Equipment	0	0	0	0	0	0	0	0
Other - Contingency	0	0	2,882	0	0	0	0	2,882
TOTAL	0	0	31,697	0	0	0	0	**31,697**

Staff Contact: Art Garro   Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT PUBLIC WORKS (M&O) / MULTI-FUND

Project Title: MFD25-M03 - Old City Hall EV Charging Station Replacement

Location/Address: Parking Garage at Old City Hall

Project Description: This project aims to replace the non-functioning charging station of Old City Hall with a type 2 charging station. The replaced charging station will be for city vehicle use only.

Multi-fund: 25% Sewer 401.4100, 75% Water 401.3400

Justification: M&O plans to purchase a fully electric staff car in 2025, and the replacement of the charging station is vital to the process.

Project Status: New Project

Council Goal/Priority:

Comprehensive Plan Goal: CF1, Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	16,330
Equipment	15,163
10% Allowance for Contingencies	3,149
TOTAL COST	**$34,642**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	16,330		0	0	0	16,330
Equipment	0	0	15,163		0	0	0	15,163
Other - Contingency	0	0	3,149	0	0	0	0	3,149
TOTAL	0	0	34,642	0	0	0	0	**34,642**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (M&O) / MULTI-FUND
Project Title:	MFD25-M06 - Replace 1.5-Ton 4WD Flatbed and Plow
Location/Address:	Equipment Fleet
Project Description:	Replace No. 12-069, 2012 Ford 1-ton Flatbed and Plow with a new, 1 1/2-ton flatbed and plow. Vehicle 12-069 will either be traded or sold. Due to the age of the vehicle and increasing maintenance costs, it is recommended to be replaced to ensure operational quality, avoid additional expensive repairs, and maximize resell value. Multi-fund: 36% Streets 105.4300; 16% Water 401.3400; 48% Sewer 401.4100
Justification:	Ongoing equipment replacement program
Project Status:	Ongoing project, included in the previous year CIP
Council Goal/Priority:	
Comprehensive Plan Goal:	CF1 Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs

Engineering	0
Land Acquisition	0
Construction	0
Equipment	127,980
10% Allowance for Contingencies	12,798
TOTAL COST	**$140,778**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	127,980	0	0	0	0	127,980
Other - Contingency	0	0	12,798	0	0	0	0	12,798
TOTAL	0	0	140,778	0	0	0	0	**140,778**

Staff Contact: Art Garro Email: art.garro@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / MULTI-FUND
Project Title:	MFD25-E02 - Enhanced Pedestrian Crossing
Location/Address:	TBD
Project Description:	Installation of solar powered Rectangular Rapid Flashing Beacons (RRFB) at a select pedestrian crossing to increase driver compliance and pedestrian safety. This item proposes one annual RRFB installation. The City reserves these installations for locations that are identified in our Local Road Safety Plan and other locations where warranted. Generally an RRFB installation is reserved for crossing locations where pedestrian traffic is of significant concern due to high volumes, high vehicle traffic volumes, wide roadways, and/or high vehicle travel speeds. Also, the City continues to network with ASWSU for potential RRFB requests on College Hill, some of which are partially funded by ASWSU. Lastly, the City adds RRFB's as requested and funded by Pullman Transit at select locations to facilitate their system operations at various transit stops as needed. For planning purposes, Transit funds would cover even-numbered years, and Streets would fund the odd-numbered years. The City will seek grant funding opportunities to contribute to this project, however, for budgeting purposes local funds are assumed to cover the project costs shown below.
Justification:	The project was included in the previously approved CIP.
Project Status:	This is envisioned as a placeholder for an annual project at a location to be determined. Locations for 2025 are built into separate CIP projects.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Goal T 2 - Maintain and enhance Pullman's nonmotorized transportation system.

Estimated Costs

Engineering	7,500
Land Acquisition	0
Construction	431,195
Equipment	0
10% Allowance for Contingencies	0
TOTAL COST	**$438,695**

Future Operating Budget Impact

Personnel	
Operations & Maintenance	0
Equipment	
Other	
TOTAL ANNUAL IMPACT	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	1,500	1,500	1,500	1,500	1,500	7,500
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	73,500	79,380	85,730	92,589	99,996	431,195
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	75,000	80,880	87,230	94,089	101,496	**438,695**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / MULTI-FUND
Project Title:	MFD25-E03 - GPS Equipment Replacement Program - Engineering
Location/Address:	n/a
Project Description:	The Engineering department currently utilizes two pieces of GPS Survey Equipment. One was purchased in 2017 and the other was purchased in 2023. These will be replaced on a ten-year cycle. The first replacement is scheduled for 2027. The cost split is 50% water, 50% sewer.
Justification:	This CIP project is a program to keep our survey equipment at an acceptable level and standard.
Project Status:	This is a new CIP project added this year.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	CF1-Supply facilities, utilities, and services for all land uses to support growth and provide for public health, safety, and economic well-being.

Estimated Costs		**Future Operating Budget Impact**	
Engineering	0	Personnel	
Land Acquisition	0	Operations & Maintenance	0
Construction	0	Equipment	
Equipment	35,000	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$35,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	35,000	0	0	0	35,000
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	35,000	0	0	0	**35,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	PUBLIC WORKS (ENGR) / MULTI-FUND
Project Title:	MFD25-E01 - Monroe, Illinois, Indiana, & Garfield Street & Water Improvements
Location/Address:	Monroe, Illinois, Indiana, & Garfield Streets - see below for more information
Project Description:	The street portion of this project will make pedestrian related improvements to the intersection of Monroe and Garfield. This includes new ADA curb ramps and the addition of a sidewalk along the east side of Monroe at the intersection and striped crosswalks, with an RRFB for the Monroe crosswalk. Initial design work was completed in 2021 by two WSU Civil Engineering students. The water portion of this project will abandon the existing 4-inch diameter water main in the following locations: NW Monroe Street between NE Garfield Street and NE Illinois Street, NE Illinois Street between NE Monroe Street and NE Indiana Street, and NE Indiana Street between NE Illinois Street and NE Garfield Street. The existing 4-inch diameter water main in NE Garfield Street between NE Indiana Street and NE Monroe Street will be replaced with an 8-inch diameter water main and connect to the existing 8-inch diameter water main in Monroe Street. All existing water service connections will be transferred from the existing 4-inch diameter water mains to the adjacent 8-inch diameter water mains. Project split is 50% water and 50% street.
Justification:	The project was included in the previously approved CIP (street/water). The water portion of the project is included in the City's draft Water System Plan (WM5).
Project Status:	The project schedule has been adjusted to fit within staff workload & other CIP project schedules.
Council Goal/Priority:	Not applicable to 5/3/2022 City Council adopted Goals and Priorities.
Comprehensive Plan Goal:	Policy CF 2.5 - Manage the city's water supply and distribution per water system plan. Policy T 2.6 - Enhance & expand the existing nonmotorized transportation system to link

Estimated Costs		**Future Operating Budget Impact**	
Engineering	25,000	Personnel	
Land Acquisition	0	Operations & Maintenance	0
Construction	225,000	Equipment	
Equipment	0	Other	
10% Allowance for Contingencies	0		
TOTAL COST	**$250,000**	**TOTAL ANNUAL IMPACT**	**$0**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design	0	0	0	7,500	17,500	0	0	25,000
Land Acquisition	0	0	0	0	0	0	0	0
Construction	0	0	0	0	213,750	11,250	0	225,000
Equipment	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	7,500	231,250	11,250	0	**250,000**

Staff Contact: Clayton Forsmann   Email: clayton.forsmann@pullman-wa.gov

PROJECT DESCRIPTION

DEPARTMENT	Multi Fund
Project Title:	311 Reporting System
Location/Address:	Phone Application and Online
Project Description:	A 311 system is a practical communication platform between residents and the City, offering a convenient way to report non-emergency issues (pot holes, street tree encroachment, etc.), seek information, and access city services. This proposed system would be mobile phone based via an application with online extension as well. Leveraging GIS and picture taking ability, this system would be designed to be integrated directly with the future CMMS software for work orders and tracking. Initiating this system will require additional staff to monitor and communicate with the public. Those staffing costs are not included in this request. Initial project split between funds: Street 30%, Water Utility 10%, Sewer & Wastewater Utility 10%, Stormwater Utility 10%, Parks 10%, Code Enforcement 30%. These cost distributions will be reviewed and properly allocated based on usage once in operations.
Justification:	A 311 system streamlines processes, enhances transparency, and aids in resource allocation for efficient problem-solving.
Project Status:	Returned from Previous Documents Now that CMMS is Being Considered
Council Goal/Priority:	Enhanced Communication; Support, Collaboration & Education
Comprehensive Plan Goal:	Policy CF 1.2: Provide and Maintain High-Quality, Timely, and Cost-Effective Services, Goal CF 5: Provide Sound Fiscal Management of Services & Facilities

Estimated Costs		**Future Operating Budget Impact**	
Engineering		Personnel	
Land Acquisition		Operations & Maintenance	
Construction	15,000	Equipment	
Equipment		Other	15,375
10% Allowance for Contingencies	1,500		
TOTAL COST	**$16,500**	**TOTAL ANNUAL IMPACT**	**$15,375**

Cost Schedule	Prior	2025	2026	2027	2028	2029	2030	Total
Planning/Design								0
Land Acquisition								0
Construction				16,500				16,500
Equipment								0
Other								0
TOTAL	0	0	0	16,500	0	0	0	**16,500**

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