



2011 IRRP Annual Progress Report

Introduction

The Infrastructure Repair and Replacement Plan (IRRP) has now completed its second year of construction. For those unfamiliar with the IRRP, this program was established by City Council in April 2010 to provide a systematic approach to replace the City’s three failing critical infrastructure systems: water, sewer, and streets. Of the 115 miles of failing infrastructure systems in the City, there are 40 miles where the water, sewer and streets are failing in the same locations. The IRRP is focused on the replacements and upgrades in these areas. This program is funded by a six year stepped utility rate increase. This annual progress report summarizes the achievements and costs of the previous year’s work.

Program Funding

- \$8,820,000 IRRP project start-up bond (will be paid off by 2015).
- \$2,151,693 spent on 2010 IRRP projects.
- \$2,450,218 spent on 2011 IRRP projects.
- \$600,492 collected through dedicated IRRP utility rate increases in 2010.
- \$2,018,706 collected through dedicated IRRP utility rate increases in 2011.
- Bond principal and interest payments:
 - Water
 - 2010: Principal - \$0; Interest – \$73,659
 - 2011: Principal - \$648,000; Interest – \$166,776
 - Wastewater
 - 2010: Principal - \$0; Interest – \$79,797
 - 2011: Principal - \$702,000; Interest – \$180,674

2011 Projects

In this past year, the City completed two IRRP projects:

- 1) Whitman Street – from Catherine Street to Howard Street;
- 2) Bonsella Street – from Estrella Avenue to Melrose Street; Estrella Avenue – from Alvarado Terrace to Bonsella Street; and Figueroa Street – from Clinton Street to Melrose Street

2011 Results

The table below provides a summary of costs for the 2011 IRRP program.

	Whitman Street	Bonsella Street Estrella Avenue Figueroa Street *	Total
Projected Cost	\$1,021,680	\$2,049,300	\$3,070,980
Actual Cost	\$1,081,121	\$1,324,489*	\$2,405,610

*The project came in nearly \$700,000 under the budget which was attributed to \$100,000 of savings in the design phase (design by the City’s Engineering Division) and an extremely competitive bid for construction.

The table below illustrates and quantifies the 2011 IRRP improvements by individual project.

	Whitman Street	Bonsella Street Estrella Avenue Figueroa Street	Totals
Water Main Replaced	1,900 Feet	3,200 Feet	5,100 Feet (0.96 miles)
Sewer Main Replaced	1,720 Feet	3,200 Feet	4,920 Feet (0.93 miles)
Street Replaced	1,750 Feet	3,300 Feet	5,050 Feet (0.96 miles)
ADA Ramps Installed	36 Ramps	57 Ramps	93 Ramps

2011 Quantitative Results: Prior to construction of the Whitman Street IRRP project, a groundwater infiltration study was performed in January 2011 to quantify the amount of groundwater that was entering the sewer main within the project limits. After the project completion in January 2012, the same study was performed to look at the effects of the project. The results of that analysis showed a 201,300 gallon reduction in groundwater entering the sewer at that location per day, which is approximately the average daily usage of 670 single family dwellings. This single improvement increases valuable capacity at the City's wastewater treatment plant. As an example of the value of this improvement, the Port of Walla Walla is paying a one-time wastewater capacity fee of \$900,000 to the City of Pasco for 100,000 gallons/day. Based on Pasco's charge, the Whitman Street project resulted in about \$1,800,000 of added capacity to the City of Walla Walla's wastewater treatment plant. The total Whitman Street project (water main, sewer main, street reconstruction and ADA ramps) cost \$1,081,121.

Quantitative results associated with the water system upgrades are not as easily measured, but 101 water services were replaced with the 2011 projects. Many of those were found to be leaking water when they were exposed during construction.

2012 Projects: The two IRRP projects for 2012 are:

- 1) Edith Avenue – from 13th Avenue to the end of Edith Avenue;
Carrie Avenue – from 13th Avenue to 9th Avenue; and
- 2) 3rd Avenue –from 260 feet south of West Birch Street to Stahl Avenue;
Stahl Avenue – from 3rd Avenue to 2nd Avenue;

Public outreach for these projects will take place this spring.

Citizen Oversight and Review: The IRRP Ad Hoc Committee members have examined the City IRRP documents and found them to be in accordance with the mission of the IRRP. The IRRP Ad Hoc Committee, City Council, and City staff would like to thank all the citizens of Walla Walla for their involvement, support and contribution to revitalization of the City's infrastructure. For further information on the IRRP program and a map showing a five year planning horizon for future projects, please visit the City's website at www.ci.walla-walla.wa.us.

Respectfully submitted,

Dominick Elia

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Doug Simmons

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IRRP Citizen Ad Hoc Committee

Left to Right - Paul Wemhoener, Dominick Elia, Dave Hampson, Jane Kreitzberg, Doug Simmons, and Mayor, Jim Barrow