

City of Stanwood



Stanwood City Council Special Workshop Packet

Thursday, August 8, 2024



**CITY OF STANWOOD
CITY COUNCIL SPECIAL WORKSHOP**

Stanwood-Camano School District
Administration Building Board Room
26920 Pioneer Highway, Stanwood, WA 98292

Thursday, August 8, 2024 | 5:00 p.m.

AGENDA

1. Review draft 2025-2030 Capital Improvement Plan



CITY OF STANWOOD CITY COUNCIL WORKSHOP AGENDA STAFF REPORT

ITEM: 1

DATE: August 8, 2024

SUBJECT: Capital Improvement Plan (CIP)

CONTACT PERSON: Kevin Hushagen, Public Works Director

ATTACHMENTS: A—2025-2030 6-Year Capital Improvement Plan (CIP)
B—Individual Project pages

ISSUE

The issue in front of the City Council is to discuss the list of capital improvements in the draft 2025-2030 Capital Improvement Plan. As noted in the Council Workshop held May 9, 2024, there is a significant funding gap in the 2025-2026 period. Thus, a primary focus of the August 8, 2024, workshop will be to discuss projects that can be delayed or reduced in order to lead to a balanced 2025-2026 balanced budget.

SUMMARY STATEMENT

The purpose of capital improvement planning is to:

- Provide adequate public facilities to serve existing and new development.
- Reduce the cost of serving new development with public facilities.
- Ensure that these facilities will be in place when development occurs.

The capital improvement plan is a six-year plan of capital projects with estimated costs and proposed methods of financing that are updated annually. An update to the City's Six-Year CIP does not require an amendment to the City's Comprehensive Plan as set forth in Stanwood Municipal code chapter 17.157.

BACKGROUND

An element of the city's Comprehensive Plan is a 20-year capital project list. This list is being updated through public outreach and includes many visionary or aspirational projects. To inform that process a survey was conducted in 2023, and the results included in a draft list. The list was reviewed by the planning commission and the Public Works Committee at their March, April, and June 2023 meetings. Staff has reviewed the 20-year list to ensure the Six-Year CIP for Fiscal Years 2025 –2030 is consistent with it, and added certain capital improvements that are in the best interest of the health, safety, and welfare of the citizens of Stanwood.

Individual project pages are attached to this report, but they are also available for viewing online at the following Link: [2025-2030 Draft Capital Improvement Plan](#)

The following summary of 2025-2026 Parks, Streets and Buildings Fund 2025 starting balances, and expected resources demonstrate that the city can plan to appropriate a maximum for capital projects of \$17.5 million.

Fund	2024 Beg Balance	2024 Estimated Revenue	2024 Estimated Expenditure	2025 Estimated Beg. Balance
General Fund	\$ 3,770,000	\$ 6,923,481	\$ 6,818,902	\$ 3,874,579
Street Impact Fee	\$ 491,000	\$ 50,000	\$ 460,000	\$ 81,000
Street Construction	\$ 1,563,000	\$ 3,509,221	\$ 2,057,000	\$ 3,015,221
Park & Trail Improvement	\$ 2,165,000	\$ 2,866,312	\$ 2,851,000	\$ 2,180,312
Park Impact Fee	\$ 172,000	\$ 71,000	\$ 50,000	\$ 193,000
Transportation Benefit	\$ 264,000	\$ 550,000	\$ 735,000	\$ 79,000
Building Improvement	\$ 3,858,000	\$ 595,000	\$ 1,055,468	\$ 3,397,532
REET - 1	\$ 871,000	\$ 220,000	\$ 800,000	\$ 291,000
REET - 2	\$ 375,000	\$ 220,000	\$ 400,000	\$ 195,000
			SubTotal	\$ 13,306,644
Less: General Fund 2025 Beginning Balance				\$ (2,000,000)
Available 2025 Starting Balances				\$ 11,306,644
New Resources Expected in 2025-2026				
Interest earnings 2025-2026				\$ 450,000
2025 & 2026 Transportation Benefit Sales Tax				\$ 950,000
2026 & 2026 Real Estate Excise Tax				\$ 500,000
2027 & 2026 Park & Street Impact Fees				\$ 300,000
Snohomish County Revolving Loan Proceeds				\$ 750,000
Estimated Grant Revenue				\$ 3,250,000
SubTotal 2025-2026 Additional Capital Resources				\$ 6,200,000
Total Available 2025-2026 Resources				\$ 17,506,644

The following list of 2025-2026 Parks, Streets and Buildings projects totals \$21,674,552, leaving a funding gap of approximately \$4.2 million.

Current CIP 2025-26 Streets Projects	
City Beautification	\$ 170,000
SR532 & 72nd New Crosswalk	\$ 200,000
Viking Way	\$ 1,800,000
Westside Overlays	\$ 290,000
Sidewalk 284th St NW (South)	\$ 350,000
Sidewalk Cedarhome Dr.	\$ 1,042,000
Sidewalk 272nd & 72nd	\$ 800,000
Sidewalk 80th & 284th SW Corner	\$ 150,000
Sidewalk 98th Dr. NW	\$ 350,000
Sidewalk 272nd St. NW	\$ 430,000
Overlay and ADA improvements (unassigned)	\$ 938,000
Twin City Mile	\$ 2,319,552
SubTotal Streets	\$ 8,839,552
Current CIP 2025-26 Buildings Projects	
Police Station Construction	\$ 7,000,000
Current CIP 2025-26 Parks Projects	
Church Creek Upper Trail Construction	\$ 300,000
Church Creek Lower Trail Design	\$ 65,000
Church Creek (signage, seating, picnic tables, disc golf	\$ 60,000
Church Creek Baseball Field Irrigation	\$ 40,000
Church Creek Design New Shelter	\$ 65,000
Johnson Farm Trail (Skagit Bay Dike)	\$ 500,000
Depot Park (design and construction)	\$ 1,000,000
Heritage Park Loop Trail	\$ 385,000
Heritage Park Parking/Ballfield Design	\$ 2,000,000
Heritage Park Design Lighting-New Field 4	\$ 100,000
Pt Susan Trail Phase Three (redesign/ROW)	\$ 250,000
Pt Susan Trail Phase Three (design and construction)	\$ 400,000
Raplee Property Acquisition & Environmental Cleanup	\$ 600,000
Cedarhome Area Park	\$ 70,000
SubTotal Parks	\$ 5,835,000
Summary--2025-2026 Parks, Streets & Buildings	
Parks Projects	\$ 5,835,000
Streets Projects	\$ 8,839,552
Police Station	\$ 7,000,000
Total (excludes developer funded)	\$ 21,674,552

The following are brief descriptions of projects proposed and amounts included in the first and second year of the 2025-2026 biennial budget:

Parks Capital:

Cedarhome Area Park 2025 \$70,000

Locate property for a new park in the Cedarhome neighborhood, this funding will be available if testing or due diligence is required.

Raplee Property Evaluation 2025 \$600,000

The city received a grant to design remediation requirements on the property. Based on the results of this work, the city may proceed with acquisition and cleanup of the parcel, dependent on availability of grant funding

Johnson Farm Park 2026 \$500,000

Johnson Farm Park was purchased with Conservation Futures funds, which limits future uses as follows: Passive Recreation: trails, interpretive centers, viewpoints, picnic facilities, access, restrooms, restoration projects, associated parking.

Church Creek Park 2025 \$340,000 2026 \$190,000

In 2020, the City adopted an updated master plan for the park with expanded recreational features. Full development of the master plan concepts will take 20 years to fully implement. The current six-year plan follows the priority projects:

2023/2024: Gateway/Wayfinding Signage, Crosswalk to High School With Lighted Safety Features, Forest Mitigation Plan and Tree Management, Improve Dugouts, Design the Frontage Trail, Prepare Critical Areas Report of Park

2025/2026: Construction of Upper Frontage Trail \$300,000, Baseball field irrigation Upgrade \$40,000, Design/Permit new picnic shelter \$65,000, Design lower trail \$60,000, misc. park improvements \$65,000 (wayfinding signage, seating along paths, additional picnic tables, disc golf course realignment)

2027 / 2028: Construct Lower Church Creek Trail \$350,000, Construct new picnic shelter \$250,000

Depot Park 2025 \$1,000,000

Finalize design and construction of Depot Park, which includes hard pavement surface, band stand, holiday tree, open and covered seating, wayfinding signs and options for art installation.

Heritage Park 2025 \$2,385,000 2026 \$100,000

Capital projects for 2025 include Upper Loop Trail Construction \$385,000. New multi-use field and parking lot construction including existing soccer field improvements \$2,000,000. 2026 - Baseball field #4 final design \$50,000. Sport field lighting design \$50,000.

Port Susan Trail 2025 \$250,000 2026 \$400,000

Revisit PST location and phasing plan to find efficiencies and pathways using existing facilities to complete loop with lower design/construction costs \$50,000. Acquisition/Legal for Phase 4 \$200,000 (this is necessary to create outlet for Phase 2 - otherwise it will dead-end, and a loop is not possible).

Ovenell Park

The 15-acre Ovenell property is a former dairy farm with a long history in Stanwood. The site includes the old milking parlors and barns used by the Ovenell family for milk production. The city leased a portion of the property to the Puget Sound Farm Partnership for a volunteer community Garden and is planning to lease space to the School District to use for the Future Farmers of America program. Staff proposes to plan \$100,000 for planning in 2027.

Total Parks Capital 2025 \$4,645,000 2026 \$1,190,000

Buildings Capital:

New Police Station Design and Construction 2025 \$500,000 2026 \$6,500,000

Total Buildings Capital: 2025 \$500,000 2026 \$6,500,000

Street Capital Projects:

City Beautification Projects \$85,000 per year

The City adopted the City Beautification Action Plan in December of 2020 as an implementation of several city visioning and economic development plans. The City Beautification Action Plan includes six key program elements that focus on improving city infrastructure and promoting the city as the cultural and economic hub of greater Snohomish County. These elements include:

- 72nd Avenue Gateway Signage and Landscaping.
- Main Street Revitalization.
- Downtown Gateway Features.
- SR 532 Beautification.
- Wayfinding Signage.
- Public Art.

Achieving full build-out of the Beautification Action Plan will take time, phased implementation, and significant resources. This capital budget item is intended to annually fund the gateway, wayfinding, and landscaping components of the City Beautification Action Plan.

Staff proposes funding the Storefront Improvement Program at \$50,000 per year as part of City Beautification as the program underspent it's budget by approximately \$100,000 in 2023-24.

Sidewalk: 72nd AVE NW 2025 \$150,000 2026 \$650,000

This project will add roughly 1,200 feet of sidewalk, curb ramps, storm drains, and planter strip from the end of existing sidewalk on 272nd adjacent to the School District Maintenance building connecting to existing sidewalk on 72nd south of Upper Left apartments.

Overlay and ADA Improvements 2025 \$510,000 2026 \$428,000

Asphalt overlay and ADA upgrades on federally classified routes. This will be TIB grant dependent each year.

Viking Way- 90th Ave Phase 2 2025 \$1,800,000

Project will construct a continuation of Viking Way from where the previous phase ended in 2020 to 92nd Ave, ultimately connecting 88th to 92nd eliminating an existing misalignment on 92nd. This new roadway will include curb, gutter, sidewalks, landscaping, street lighting, and underground utilities. 2024 construction is expected to cost \$200,000; the remainder will be completed in 2025.

Twin City Mile Downtown Renovation Project 2025 \$1,744,552 2026 \$575,000

The Twin City Mile revitalization project reimagines how the City's main downtown commercial corridor, 271st and 270th Streets, could look and function by connecting City Hall Park to the Train Station. Project elements include constructing gateways, reconfiguring travel lanes and parking, building wider sidewalks and plaza areas, constructing park areas, and installing street trees, art, and other curb appeal amenities. Using policy guidance from the City

Beautification Plan, the City initiated the Downtown Revitalization Project that invests in the downtown business district infrastructure .

2025: Construct safety improvements at 88th St. and mid-block crossing of Main St. West End Brick Road 100% Design, West End Gateway, East End 100% design and construction

2026: 84th traffic calming and Cedarhome circle.

80th & 284th Sidewalk Connection 2025 \$150,000

Sidewalk connection between 283rd ST NW to 284th ST NW by Chandlers Reserve

SR532 & 72nd Crosswalk and Signalization 2025 \$50,000 2026 \$150,000

This project would add a North/South crossing on the East side of the SR532 and 72nd intersection. The new crosswalk would require channelization revisions, new ADA ramps, and new signal equipment consisting of right-turn flashing yellow arrows (FYAs) and APS upgrades.

Sidewalk: 98th Dr. NW 2025 \$350,000

Widening the roadway and adding a sidewalk on east side of 98th Dr. NW between SR532 and 270th St. Approximately 400 feet of Sidewalk, storm drainage and gutter, and widening.

Sidewalk: 284th St NW- South 2025 \$30,000 2026 \$320,000

New sidewalk and storm drainage on the south side between 68th and east of 70th Ave

Westside Overlays 2025 \$50,000 2026 \$400,000

Overlays on 104th DR NW, 102nd DR NW, 273rd PL NW, 272nd PL NW, and 271st ST NW. 103rd is planned for 2024 alongside the 103rd water project.

Sidewalk: Cedarhome Drive NW 2025 \$142,000 2026 \$900,000

South side between 271st St and 276th St. Add curbs, gutter, sidewalk and ADA requirements. This is roughly 2,400' of sidewalk from the Wolfkill project, under the viaduct, to 276th.

Sidewalk: 272nd St NW 2025 \$430,000

North side between 72nd Ave and West of 78th Ave. Add curbing, gutter, sidewalk, and ADA requirements to the north side of 272nd St NW. This project would connect the sidewalk installed by the Highschool and Brandt short plat. There is an old existing sidewalk in portions of the project that would get removed to accommodate curbing. The existing sidewalk sits at road grade.

284th Street NW Improvements 2025 \$4,700,000 2026 \$1,000,000

Reconstruct and widen 284th Street from 80th Ave NW to 68th Ave NW. Much of this work will take place by developers in 2024/2025 with the Bakerview and Faulker developments.

Total Street Capital Projects 2025 \$10,291,552 2026 \$8,839,552

Sewer Capital:

Sewer Basin 1 Pipe Replacement Program 2025 \$300,000 2026 \$300,000

The sewer main in basin 1 is over 50 years old and needs upgrading.

Biosolids Removal and Utilization and Plant Upgrade 2025 \$2,147,000 2026 \$2,147,000

The City's utility engineering consultant, RH2, has recommended an upgrade to the capacity of the Wastewater Treatment Plant by 2034. Due to the proximity and related work, the WWTP upgrades have been combined with the Solids Handling Facility project that is in the current CIP. Completing these projects together will save costs in both the construction and design phases.

The Solids Handling Facility project involves reclamation of sludge stabilization pond no. 2 and construction of a new solids handling system on the reclaimed land to replace the sludge stabilization ponds as the solids handling strategy for the WWTP. Construction of the new solids handling system would include the addition of dedicated waste activated sludge pumping, aerobic digesters, a digester control building, thickening, dewatering, and conveyance. Construction can be phased such that sludge stabilization pond no. 1 remains in use for waste produced by the WWTP as construction occurs.

These improvements will ensure the plant has capacity through at least 40 years of expected growth in demand. The city has applied for a low interest loan to support the design phase and will pursue long-term debt financing for the project in order to ensure the future users of the system pay equitably.

Pioneer Hills Lift Station Upgrade 2025 \$350,000

Upgrading Pioneer Hills Lift Station equipment includes two new pumps with a new control system. Full integration to SCADA and adding a backup power source. A new metal roof is also needed for the building.

SR532 and Pioneer Hwy Sewer Crossing 2025 \$800,000

Replace approximately 355 LF of existing gravity pipe with 18-inch diameter gravity pipe per City standards connecting Pioneer Highway under SR532.

GIS equipment and setup (Sewer) 2025 \$100,000 2026 \$100,000

Annual investment for sewer element for building a complete GIS system. The GIS system will provide an accurate inventory and location of City sewer system.

Cedarhome Collection System 2025 \$275,000

In order to eliminate the Cedarhome Lift Station, a connection will need to be made to Church Creek Estates. This will be complete after all other downstream improvements have been completed.

Nutrient Removal Permit Upgrades and WWTP Upgrades 2025 \$100,000 2026 \$100,000

Purchase new and additional equipment to help meet permit requirements and upgrade of WWTP equipment.

Twin City Mile Project 271st-Camano Street and 94th Drive 2025 \$200,000 2026 \$850,000

Begin design and construction to replace existing gravity sewer pipes in 94th Drive NW from the main pump station and 271st Street. Also replacing pipe in 271st Street NW between 94th Drive NW and 99th Avenue NW and 271st Street and Camano Street.

WWTP Plant Upgrade 2025 \$2,147,000 2026 \$2,147,000

The City's utility engineering consultant, RH2, has looked at three alternatives to upgrade the capacity of the WWTP. From their liquid stream analysis, the plant will need to be upgraded in our current planning period by 2034. The first alternative would be to build a third ditch to mirror ditch 1 and 2. This would be a very expensive option to add the smallest amount of capacity. Staff and RH2 do not recommend this option. The second alternative would be installing a complete mix and diffused aeration system, to replace our surface aerators. The diagram below shows this layout. RH2 expects the need for additional aeration basin capacity in the next planning period (2045-2064). The anticipated cost is \$10.2 million w/ contingency in 2024 dollars. The third alternative provides the most efficient use of existing tankage. Process modeling results indicate that with additional clarifier capacity alternative 3 will likely have sufficient capacity through the next planning period without further modification or expansion of aeration basins. Anticipated cost is 13.7 million w/ contingency in 2024 dollars. Staff recommends Alternative 3 because it is most cost effective in the long term. If Alternative 2 is built, then it becomes more costly and difficult to transition to Alternative 3 as the WWTP reaches capacity; further, work done for alternative 2 would need to be removed and replaced.

Due to the proximity and related work, the WWTP upgrades have been combined with the Solids Handling Facility project. Completing these projects together will save costs in both the construction and design phases.

The Solids Handling Facility project involves reclamation of sludge stabilization pond no. 2 and construction of a new solids handling system on the reclaimed land to replace the sludge stabilization ponds as the solids handling strategy for the WWTP. Construction of the new solids handling system would include the addition of dedicated waste activated sludge pumping, aerobic digesters, a digester control building, thickening, dewatering, and conveyance. Construction can be phased such that sludge stabilization pond no. 1 remains in use for WAS produced by the WWTP as construction occurs. Costs for the new solids handling

system equipment, structures, and construction were developed from recent manufacturer quotes and recent bids. Electrical improvements are required to accommodate all proposed equipment. This includes increasing the power feeder size as necessary and providing instrumentation for full integration

Pioneer Hwy and SR532 Sewer Main 2025 \$600,000

Upsize existing pipe to 15" to mitigate existing capacity issues. Approx 1000 feet of pipe south of 77th AVE NW (Taylors Landing)

272nd St / 76th Dr Main Replacement 2025 \$150,000 2026 \$1,000,000

Replace approximately 2,200 LF of existing 8-inch and 12-inch gravity pipe with sewer main between 79th Drive NW and 76th Drive NW and along 76th Drive NW between 272nd Street NW and 276th Street NW

Decommission Church Creek Lift Station 2025 \$40,000 2026 \$40,000

Decommissioning of Church Creek Lift Station.

Grit Removal Unit and Classifier Installation 2025 \$409,000 2026 \$1,635,000

This project is the installation of a grit removal unit adjacent to the Headworks building, including a classifier and a hopper inside the Headworks building and concrete slabs with metal structures to house the grit unit. The addition of the grit unit will require extending and reconfiguration of the channels, adding handrails and extending the building roof to cover for coverage.

274th Sewer Main Replacement 2025 \$700,000

Replace approximately 980lf of existing gravity main with 15-inch diameter gravity pipe.

Cedarhome Dr. Sewer Main Replacement 2025 \$1,285,000

Phase I replaces approximately 1080 LF of existing gravity pipe with 24/12-inch diameter gravity pipe per City standards along Cedar Home Dr. and 84th Ave NW. Phase II Replace approximately 660 LF of existing gravity pipe with 24-inch diameter gravity pipe per City standards along Cedar Home Dr. between Pioneer Hwy and 84th Ave NW.

72nd Ave Sewer Main Replacement 2025 \$1,925,000

Replace approximately 2,000lf of existing gravity pipe with 15-inch diameter gravity pipe along 72nd Avenue between Pioneer Highway and SR532.- due to High School putting their sewer under SR532, this has resulted in undersized pipes on 72bnd AVE. This project will upsize these pipes.

68th Sewer Main Replacement 2025 \$1,000,000

Replace the sewer main in 68th Ave. between 284th St. and the Cedarhome Lift Station. The existing pipe was shown to be undersized in a sewer availability analysis for Josephine Sunset Homes. Replace approximately 1500 LF of existing gravity pipe with 15-inch diameter gravity pipe per City standards along 68th St. The capacity of this sewer collector will be exceeded if any residential, commercial, or industrial growth occurs in Sewer Drainage Basin 5.

Total Sewer Capital 2025 \$10,234,000 2026 \$5,228,000

Stormwater Capital:

Skagit Bay Dike Repair 2025 \$6,000,000

City partnership with Diking District 7 and Snohomish County to repair and expand the Skagit Bay Dike that separates the bay from farmlands and the City of Stanwood. Project elements include repair of the existing dike, construction of a new estuary and a dike on the city-owned Johnson Farm property. The dike protects adjacent farmlands and downtown Stanwood high tides and flooding events during winter storms.

Floodwall- Florence Rd. 2025 \$500,000 2026 \$114,000

Construct a removable floodwall on Florence Road to prevent flooding of downtown Stanwood during flood events. Design, permit and build a removable wall on Florence Road on BNSF rail right of way to help prevent flooding into the City's downtown during high tides and flood events. City will design and install the wall on city right of way; BNSF staff will install the pilings needed on BNSF right of way. Flood walls will be owned and maintained by the city. Design is wrapping up with construction coordination with the BNSF ongoing.

Irvine Slough Drainage 2025 \$3,700,000 2026 \$2,200,000

Irvine Slough Stormwater Separation (IS4) consists of 6 discrete phases: Phase 2 & 5, funded for construction in 2024, will construct a new lift station at the NE corner of 92nd/SR532 intersection, as well as a force main to the Stillaguamish River.

GIS equipment and setup (Storm) 2025 \$100,000 2026 \$100,000

Annual investment for sewer element for building a complete GIS system. The GIS system will provide an accurate inventory and location of City storm sewer system.

Irvine Slough Pump Station 2025 \$100,000 2026 \$150,000

The Irvine Slough Stormwater Pump Station includes a small structure of wooden construction that houses the pump station's controls and telemetry. The structure's finished floor elevation is below the 100-year floodplain elevation. This project involves demolition of the existing controls building, grading to bring the new structure above the 100-year floodplain, construction of a new concrete masonry unit building, and installation of new electrical, controls, and telemetry equipment improvements.

Viking Way Drainage Element 2025 \$216,000

Irvine Slough Dredge 2026 \$150,000

We have a 5-year HPA to dredge Irvine Slough. It should be done every other year to improve storm conveyance.

Total Stormwater Capital 2025 \$10,616,000 2026 \$2,714,000

Water Capital:

Annual Water Main Improvements 2025 \$100,000 2026 \$100,000

Annual replacement of water mains due to deficiencies, including Church Creek water service relocation to ROW. (Part of Route 8).

Water Treatment Plant/Cedarhome Well Phase 1 2025 \$150,000

Water Treatment Plant/Cedarhome Well Upgrades Phase 2 projects to be completed. Including replacing chlorine analyzers and brine pumps, rectifiers, and control panels.

Meter Replacement 2025 \$80,000 2026 \$80,000

The annual meter replacement program is for scheduled water meter route replacement meters. The City currently has nine routes with most averaging 200–250 meters-Route 8 has 950 meters. The current price per meter \$300 each

Cedarhome Well Generator 2025 \$250,000

Implementation and install of Cedarhome Well Generator.

271st Camano Street to 94th Main Replacement (TCM Project) 2025 \$200,000

271st Camano Street to 94th water Main Replacement. (Twin City Mile Project)

Replacing the approximately 2,000 ft 8-inch AC water main with a 12-inch PVC water main. Currently, replacing about 40 water services and 8 hydrants.

72nd Avenue from 272nd Street to 27408 72nd Avenue Water Main 2025 \$150,000
Main work and replacement on 72nd AVE from 272nd ST to 27408 72nd.

GIS Equipment and Setup (Water) 2025 \$100,000 2026 \$100,000
Annual investment for Water element to build a complete GIS system. This GIS system will provide an accurate inventory and location of City water system.

272nd ST from 78th ST to 72nd ST Main Replacement 2025 \$120,000 2026 \$1,030,000
272nd ST from 78th ST to 72nd ST water Main Replacement. Replacing approximately 2,250 ft of 6-inch and 10-inch PVC water main with 12-inch PVC. Currently, there are 15 services and 3 hydrants.

Cedarhome Drive Main and Park Drive Replacement 2025 \$164,000 2026 \$1,500,000
Cedarhome Drive Main and Park Drive water main replacements.
Adding CIP Cedarhome Drive and 276th Main replacement to this Project.
The project area now includes Pioneer Highway up to 276th Street. Park Lane Cedarhome Drive to 276th Place, including looping in Park Drive.
The new project now consists of replacing 6-inch steel and 2-inch galvanized water main with approximately 3,250 ft of 8-inch PVC pipe.

Leque Road Main Replacement 2025 \$220,000 2026 \$1,960,000
Leque Road water main replacement. This project consists of replacing a 2-inch galvanized and 6-inch PVC water main with approximately 4,700 ft of 8-inch PVC. Currently eight hydrants to be replaced.

Knittle Booster Station Improvements 2025 \$236,000 2026 \$850,800
Knittle Booster Station is approximately 25 years old and near the end of its life. The facility has many issues, including a rusting steel floor and piping. Pump efficiency concerns. This project includes replacing the existing structure with a concrete masonry unit (CMU) building with adequate ventilation. Replace existing piping and flow meter. Perform pump efficiency testing on existing pumps and replacement if necessary.

76th Drive Main/Service Relocation 2026 \$90,000
Replace the approximately 6-inch AC and 4-inch PVC water main with an approximately 1,350 feet 12-inch PVC. Relocate water services from alley to new main. Currently, 20 services to relocate and 3 fire hydrants.

Total Water Capital 2025 \$1,770,000 2026 \$5,710,800

Total All Departments 2025 \$38,056,552 2026 \$29,950,800

Department	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Facilities	New Police Station Design and Construction	\$500,000	\$6,500,000					\$7,000,000
Total Facilities		\$500,000	\$6,500,000	\$0	\$0	\$0	\$0	\$7,000,000
								\$0
Parks	Raplee Property Environmental Cleanup (271st/270th Street Triar	\$600,000						\$600,000
	Cedarhome Area Park	\$70,000						\$70,000
	Johnson Farm Park (Skagit Bay Dike)		\$500,000					\$500,000
	Church Creek Park	\$340,000	\$190,000	\$350,000	\$250,000			\$1,130,000
	Depot Park	\$1,000,000						\$1,000,000
	Heritage Park	\$2,385,000	\$100,000	\$1,700,000	\$450,000	\$1,200,000		\$5,835,000
	Port Susan Trail	\$250,000	\$400,000	\$500,000	\$300,000	\$100,000	\$750,000	\$2,300,000
	Ovenell Park			\$70,000				\$70,000
Total Parks		\$4,645,000	\$1,190,000	\$2,620,000	\$1,000,000	\$1,300,000	\$750,000	\$11,505,000
								\$0
Streets	SR532 & 72nd Crosswalk and Signalization	\$50,000	\$150,000					\$200,000
	Viking Way - 90th Ave Phase 2	\$1,800,000						\$1,800,000
	80th & 284th Sidewalk Connection (Southwest Corner)	\$150,000						\$150,000
	272nd & 72nd Sidewalk	\$150,000	\$650,000					\$800,000
	Sidewalk Repair and Maintance		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	Sidewalk: 98th Dr. NW	\$350,000						\$350,000
	Sidewalk: 284th St NW- South	\$30,000	\$320,000					\$350,000
	Westside Overlays	\$50,000	\$400,000	\$400,000	\$400,000			\$1,250,000
	101st Ave Reconstruction & Overlay				\$2,856,368			\$2,856,368
	80th Ave Reconstruction Phase 2 Widening with Calming Device				\$5,000,000			\$5,000,000
	SR532 Hamilton Entrance Intersection				\$800,000	\$2,700,000		\$3,500,000
	Sidewalk: Cedarhome Drive NW	\$142,000	\$900,000					\$1,042,000
	Sidewalk: 272nd St NW	\$430,000						\$430,000
	Overlay and ADA Improvements	\$510,000	\$428,000	\$450,000	\$450,000	\$450,000		\$2,288,000
	284th Street NW Improvements	\$4,700,000	\$1,000,000					\$5,700,000
	64th and SR532 Intersection	\$100,000	\$3,600,000					\$3,700,000
	City Beautification Projects	\$85,000	\$85,000	\$35,000	\$35,000	\$35,000	\$35,000	\$310,000
	Twin City Mile Downtown Renovation Project	\$1,744,552	\$575,000	\$1,500,000	\$1,150,000	\$500,000	\$500,000	\$5,969,552
Total Streets		\$10,291,552	\$8,608,000	\$2,885,000	\$11,191,368	\$4,185,000	\$1,035,000	\$38,195,920
								\$0
Stormwater	Irvine Slough Dredge		\$150,000		\$150,000		\$150,000	\$450,000
	Viking Way Drainage Element	\$216,000						\$216,000
	Floodwall - Florence Rd	\$500,000	\$114,000					\$614,000
	South Douglas Slough Outfall Rehabilitation				\$350,000			\$350,000
	85th Drive Drainage Improvements						\$1,180,000	\$1,180,000
	276th Pl and Pioneer Hwy Drainage Improvements (Ditch Work)					\$80,000		\$80,000
	Lover's Lane and 92nd Ditch Improvements				\$690,000			\$690,000
	GIS Equipment and Set-Up (Drainage)	\$100,000	\$100,000					\$200,000
	Skagit Bay Dike Repair	\$6,000,000						\$6,000,000
	Irvine Slough Pump Station Building	\$100,000	\$150,000	\$250,000				\$500,000
	Drainage System Receiving Station				\$400,000			\$400,000
	Drainage Rate Updates					\$60,000		\$60,000
	Irvine Slough Drainage	\$3,700,000	\$2,200,000	\$2,000,000				\$7,900,000
Total Stormwater		\$10,616,000	\$2,714,000	\$2,250,000	\$1,590,000	\$140,000	\$1,330,000	\$18,640,000

Department	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water	72nd AVE from 272nd ST to 27408 72nd Main (loop system)	\$150,000						\$150,000
	Cedarhome Well Generator	\$250,000						\$250,000
	271st St at Florence Pipe Upsize					\$205,000		\$205,000
	Decommission Sill Well			\$15,000				\$15,000
	(89th) Northern UGA Main Improvements					\$720,000		\$720,000
	(Skrinde Rd) Northern UGA Main Improvements				\$1,150,000			\$1,150,000
	(288th to Pioneer HWY) Northern UGA Main Improvements			\$950,000				\$950,000
	272nd ST from 78th ST to 72nd ST Main Replacement	\$120,000	\$1,030,000					\$1,150,000
	271st Camano Street to 94th Main Repl. (TCM Project)	\$200,000		\$610,000				\$810,000
	Cedarhome Drive Main and Park Drive Replacement	\$164,000	\$1,500,000					\$1,664,000
	Leque Road Main Replacement	\$220,000	\$1,960,000					\$2,180,000
	Knittle Booster Station Improvements	\$236,000	\$850,800					\$1,086,800
	76th Drive Main/Service Relocation		\$90,000	\$700,000				\$790,000
	Water Treatment Plant/Cedarhome Well Upgrades Phase 2	\$150,000						\$150,000
	101st AVE from 272nd PL to 274th Main Replacement				\$506,791			\$506,791
	GIS Equipment and Set-Up (Water)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
	Water Rate Study					\$70,000		\$70,000
	Annual Water Main Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
	Meter Replacement	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$400,000
Total Water		\$1,770,000	\$5,710,800	\$2,555,000	\$1,936,791	\$1,275,000	\$0	\$13,247,591
								\$0
Sewer								\$0
	Nutrient Removal Permit Upgrades/WWTP Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
	WWTP Plant Upgrade	\$2,147,000	\$2,147,000	\$11,270,000	\$11,270,000			\$26,834,000
	Cedarhome Collection System	\$275,000						\$275,000
	SR532 and Pioneer Hwy Sewer Crossing	\$800,000						\$800,000
	Pioneer Hwy and SR532 Sewer Main	\$600,000						\$600,000
	WWTP Telemetry Upgrades			\$104,000				\$104,000
	WWTP Generator Replacement					\$202,000	\$1,009,000	\$1,211,000
	Existing Secondary Clarifier No. 2 Replacement					\$195,000	\$971,000	\$1,166,000
	Existing Secondary Clarifier No. 1 Replacement					\$195,000	\$971,000	\$1,166,000
	272nd St / 76th Dr Main Replacement	\$150,000	\$1,000,000					\$1,150,000
	UV System Replacement and Expansion				\$182,000	\$725,000		\$907,000
	Twin City Mile Project-- 271st Camano Street to 94th Main Replac	\$200,000	\$850,000	\$850,000				\$1,900,000
	99th/272nd Pl Main Replacement				\$110,000	\$665,000		\$775,000
	GIS Equipment and Set-Up (Sewer)	\$100,000	\$100,000					\$200,000
	Decommission Church Creek Lift Station	\$40,000	\$40,000					\$80,000
	Grit Removal Unit and Classifier Installation Concrete Chamber	\$409,000	\$1,635,000					\$2,044,000
	Headworks Screen Replacement/Addition			\$228,000	\$1,137,000			\$1,365,000
	274th Sewer Main Replacement	\$700,000						\$700,000
	Sewer Rate Study					\$70,000		\$70,000
	Sewer Basin 1 Pipe replacement program	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
	Inflow and Infiltration Study				\$125,000			\$125,000
	Pioneer Hills Lift Station Upgrade	\$350,000						\$350,000
	Cedarhome Dr. Sewer Main Replacement	\$1,285,000						\$1,285,000
	72nd Ave Sewer Main Replacement	\$1,925,000						\$1,925,000
	68th Sewer Main Replacement	\$1,000,000						\$1,000,000
Total Sewer		\$10,381,000	\$6,172,000	\$12,852,000	\$13,224,000	\$2,452,000	\$2,951,000	\$48,032,000
Total Departments		\$38,203,552	\$30,894,800	\$23,162,000	\$28,942,159	\$9,352,000	\$6,066,000	\$136,620,511

New Police Station Design and Construction

Project Number:19

Total Capital Cost:\$7,000,000.00

Department:Capital

Type:Capital Improvement

Request description:
City Hall/Police Station Remodel and design new Police Station 20242026 Construction of new Police Station on Pioneer Highway

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design	\$500,000.00		\$500,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$6,500,000.00	\$6,500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$500,000.00	\$6,500,000.00	\$7,000,000.00

Funding Source	FY2025	FY2026	Total
Hazard Mitigation Program			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Dept of Commerce			\$0.00
General Funds	\$500,000.00	\$6,500,000.00	\$7,000,000.00
Debt Funding			\$0.00
Snohomish County Grant			\$0.00
Total	\$500,000.00	\$6,500,000.00	\$7,000,000.00

Account Codes (Capital Costs):

110-594-000-594-18-62-11

\$500,000.00

110-594-000-594-18-62-13

\$6,500,000.00

\$7,000,000.00

Cedarhome Area Park

Project Number: 16
Total Capital Cost: \$70,000.00

Department: Park Facilities
Type: Capital Improvement

Request description:

The City Council has directed staff to explore properties to enable develop a park in the Cedarhome neighborhood.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$70,000.00	\$70,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2025	Total
RCO		\$0.00
Youth Athletic Fields		\$0.00
ALEA		\$0.00
Park Impact Fees		\$0.00
Dept of Ecology		\$0.00
REET 1	\$70,000.00	\$70,000.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Conservation Futures		\$0.00
Debt Funding		\$0.00
State Pedestrian/Bike Program		\$0.00
Snohomish County Grant		\$0.00
Floodplains by Design		\$0.00
Other Grant Funding		\$0.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):

104-594-000-594-76-63-07 \$70,000.00
 \$70,000.00

Church Creek Park

Total Capital Cost: \$1,130,000.00

Department: Park Facilities
Type: Capital Improvement

Timeline: 01/01/2018 to 12/31/2028

Request description:

Church Creek Park is a 15.4 acre community park in the uptown area of the city. It serves the main residential area of the city and is located across the street (72nd Ave) from Stanwood High School. Park facilities include a baseball field, sports court, disc golf, covered group picnic shelter and individual picnic facilities, playground equipment, paved parking lot, and large wooded areas with a walking trail to Church Creek. In 2020, the City adopted an updated master plan for the Park with expanded recreational features. Full development of the master plan concepts will take 20 years to fully implement. The current six-year plan follows the priority projects: 2023/2024: Gateway/Wayfinding Signage, Crosswalk to High School With Lighted Safety Features, Forest Mitigation Plan and Tree Management, Improve Dugouts, Design the Frontage Trail, Prepare Critical Areas Report of Park 2025/2026: Construction of Upper Frontage Trail \$300,000, Baseball field irrigation Upgrade \$40,000, Design/Permit new picnic shelter \$65,000, Design lower trail \$60,000, misc. park improvements \$65,000 (wayfinding signage, seating along paths, additional picnic tables, disc golf course realignment) 2027 / 2028: Construct Lower Church Creek Trail \$350,000, Construct new picnic shelter \$250,000

Capital Costs

	FY2025	FY2026	FY2027	FY2028	Total
Planning					\$0.00
Design		\$125,000.00			\$125,000.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance	\$300,000.00	\$65,000.00	\$350,000.00	\$250,000.00	\$965,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other	\$40,000.00				\$40,000.00
Total	\$340,000.00	\$190,000.00	\$350,000.00	\$250,000.00	\$1,130,000.00

Funding Source

	FY2025	FY2026	FY2027	FY2028	Total
RCO					\$0.00
Youth Athletic Fields					\$0.00
ALEA					\$0.00
Park Impact Fees	\$30,000.00				\$30,000.00
Dept of Ecology					\$0.00
REET 1					\$0.00
REET 2	\$310,000.00	\$190,000.00	\$350,000.00	\$250,000.00	\$1,100,000.00
Dept of Commerce					\$0.00
General Funds					\$0.00
Conservation Futures					\$0.00
Debt Funding					\$0.00
State Pedestrian/Bike Program					\$0.00
Snohomish County Grant					\$0.00
Floodplains by Design					\$0.00
Other Grant Funding					\$0.00
Total	\$340,000.00	\$190,000.00	\$350,000.00	\$250,000.00	\$1,130,000.00

Account Codes (Capital Costs):

104-594-000-594-76-63-22 \$40,000.00
\$40,000.00

Additional Information

Benefit to Community The 2018 PROS plan includes maintaining Church Creek Park as a high priority. Maintaining and updating the park with new or refitted amenities will offer much-needed recreational and educational opportunities for all ages, abilities, and seasons. These opportunities will be accentuated through the use of interpretive signage and accessible design around the site.

Type of Project Refurbishment

Depot Park

Total Capital Cost: \$1,000,000.00

Department: Park Facilities
Type: Capital Improvement

Request description:

Finalize design and construction of Depot Park, which includes: hard pavement surface, band stand, holiday tree, open and covered seating, wayfinding signs and options for art installation.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2025	Total
RCO		\$0.00
Youth Athletic Fields		\$0.00
ALEA		\$0.00
Park Impact Fees		\$0.00
Dept of Ecology		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds	\$1,000,000.00	\$1,000,000.00
Conservation Futures		\$0.00
Debt Funding		\$0.00
State Pedestrian/Bike Program		\$0.00
Snohomish County Grant		\$0.00
Floodplains by Design		\$0.00
Other Grant Funding		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Account Codes (Capital Costs):

001-320-000-322-10-00-00 \$1,000,000.00
\$1,000,000.00

Additional Information

Benefit to Community Implementation of the 2010 Economic Development Plan, 2012 SDAT: Destiney by Design, and 2015 Downtown Subarea Plan. Creates an event and community space in the east end commercial district of downtown Stanwood. Supports community and special events by providing a potential venue for concerts, holiday tree lighting and art festivals. Main Street is the primary location for special events. The street is regularly closed for the following events: Arts By the Bay festival; Summary Arts Jam; Small Trailer Event; Twii Idlers Car Show; Stanwood Camano Fair parade; Touch- A-Truck, National Night Out; and the Downtown Concert Series. This site will enhance these events by providing park space for people to rest, eat and relax during these events. The site has remained underutilized and vacant since the 1990s. The site's location within the main street business district of the City of Stanwood provides a great opportunity to support local businesses with a public park in the downtown corridor.

Type of Project New Construction

Heritage Park

Total Capital Cost:	\$5,835,000.00	Department:	Park Facilities
		Type:	Capital Improvement
		Timeline:	01/01/2019 to 12/31/2028

Request description:

Heritage Park is a regional recreation facility serving the northern Snohomish County and Camano Island areas in addition to Stanwood city residents. This facility provides baseball/softball and soccer/lacrosse fields along with 2 pickleball courts, a skate park and a large and small dog park, open space, paved pathways and play areas. It will take at least 20 years to fully develop the site according to the Master Plan concepts. To accomplish this task, design, construction and volunteer projects are broken into manageable phases to make measurable progress on the design concepts. 2023/2024 projects included: Restroom Plumbing Upgrades, Gateway Signage, Field #3 Irrigation, Covered Dugouts, Add Drainage Pumps, Create a Large Dog Park Area, Improve Soccer Field, Expand Skate Park and update the park master plan. Design additional multi-use field and parking. 2024, the City Council appropriated \$200,000 to design a parking lot expansion and development of new soccer/Lacrosse field, for construction in 2025, dependent on funding. 2025: Loop Trail Construction \$385,000. New multi-use field and parking lot construction including existing soccer field improvements \$2,000,000. 2026: Baseball field #4 final design \$50,000. Sport field lighting design \$50,000. 2027: Baseball field #4 construction \$850,000, new pump track \$500,000 and new playground installation \$350,000. 2028: Pickleball courts 3/4, park entrance, landscaping (remove small dog park) \$450,000. 2029: Sport field lighting with foul netting and scoreboard \$1,200,000. Future Phases include: Additional restrooms/concessions Group picnic facilities Playground Equipment: Add a new play structure to accommodate younger children; this is not necessarily intended to replace the existing equipment, but to enhance the play opportunities for all age ranges. Design the remaining western half of the park according to the master plan including sports courts, bathroom facilities, and open space recreational areas. Construction of the remaining western half of Heritage Park: Based on the final designs developed in Phase 6, construct park elements as a whole or break into additional phases. On-Going Volunteer Park Improvements: The Master Plan calls for several park elements that can be accomplished with community volunteer efforts including: wetland viewing signage and platforms, or other minor improvements.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design		\$100,000.00				\$100,000.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$2,385,000.00		\$1,700,000.00	\$450,000.00	\$1,200,000.00	\$5,735,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$2,385,000.00	\$100,000.00	\$1,700,000.00	\$450,000.00	\$1,200,000.00	\$5,835,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
RCO	\$1,000,000.00					\$1,000,000.00
Youth Athletic Fields						\$0.00
ALEA						\$0.00
Park Impact Fees			\$75,000.00		\$75,000.00	\$150,000.00
Dept of Ecology						\$0.00
REET 1	\$25,000.00	\$100,000.00				\$125,000.00
REET 2						\$0.00
Dept of Commerce						\$0.00
General Funds	\$1,360,000.00			\$450,000.00		\$1,810,000.00
Conservation Futures						\$0.00
Debt Funding			\$1,625,000.00		\$1,125,000.00	\$2,750,000.00
State Pedestrian/Bike Program						\$0.00
Snohomish County Grant						\$0.00
Floodplains by Design						\$0.00
Other Grant Funding						\$0.00
Total	\$2,385,000.00	\$100,000.00	\$1,700,000.00	\$450,000.00	\$1,200,000.00	\$5,835,000.00

Account Codes (Capital Costs):

104-594-000-594-76-63-18	\$5,735,000.00
	<u>\$5,735,000.00</u>

Additional Information

Benefit to Community	Heritage Park is a 55-acre regional park facility serving Stanwood, northwest Snohomish County and Camano Island residents with activities such as baseball and soccer, a dog park and skate park, and opportunities for walking along the 0.5 mile multi-use perimeter trail. However, there is a need for more trails and better tournament-capable sports facilities within the community. The City adopted the Heritage Park Master Plan in 2020 to better realize the potential of Heritage Park as a sports and recreation destination through opportunities for play, walking, and gathering. Maintaining and construction of new park facilities ensures this park continues to meet the needs of youth and adult sports organizations and Stanwood-Camano residents for the next 10 to 20 years.
Type of Project	Refurbishment

Johnson Farm Park (Skagit Bay Dike)

Total Capital Cost: \$500,000.00

Department: Park Facilities
Type: Capital Improvement

Timeline: 01/01/2019 to 12/31/2026

Request description:

Johnson Farm Park was purchased with Conservation Futures funds, which limits future uses as follows: Passive Recreation: trails, interpretive centers, viewpoints, picnic facilities, access, restrooms, restoration projects, associated parking. The project includes demolition of the existing buildings and building a parking lot and restrooms. Estimated project costs relate to: 2024: Complete demolition and Environmental Cleanup. 2026: Parking lot and restroom construction

Capital Costs	FY2026	Total
Planning		\$0.00
Design	\$50,000.00	\$50,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$450,000.00	\$450,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2026	Total
RCO		\$0.00
Youth Athletic Fields		\$0.00
ALEA		\$0.00
Park Impact Fees		\$0.00
Dept of Ecology		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Conservation Futures		\$0.00
Debt Funding		\$0.00
State Pedestrian/Bike Program	\$500,000.00	\$500,000.00
Snohomish County Grant		\$0.00
Floodplains by Design		\$0.00
Other Grant Funding		\$0.00
Total	\$500,000.00	\$500,000.00

Account Codes (Capital Costs):

104-594-000-594-76-63-05	\$450,000.00
	\$450,000.00

Additional Information

Benefit to Community	Providing waterfront access to the community is a high priority. Cleanup of the park and construction of a parking lot will provide access to the trail which is to be built on top of the dike next to Skagit Bay.
Type of Project	New Construction

Ovenell Park

Total Capital Cost: \$70,000.00

Department: Park Facilities
Type: Capital Improvement

Timeline: 01/01/2019 to 12/31/2025

Request description:

The 15-acre Ovenell property is a former dairy farm with a long history in Stanwood. The site includes the old milking parlors and barns used by the Ovenell family for milk production. The 2016 Master Plan envisioned Ovenell as a regional asset – one that encourages community gatherings, connecting with the boundless nature that is Port Susan Bay and Skagit Bay, and honoring the history of the site. The Ovenell Park Master Plan identified the following potential future uses: • Picnic Areas, Playground & Public Art • Indoor/Outdoor Venue for Local Events • Large Open Grass Area / Wetland Mitigation Site • FFA/4H Program and Display Space • Traffic Access & Parking In January 2024, the City Council approved a 1 year renewable lease with Puget Sound Public Farms to create an educational non-profit public demonstration and teaching farm at Ovenell. Further, the city is working with the school district to allow them access to a barn for the Future Farmer's of America program. Given these developments, project prioritization and development are deferred for re-evaluation in 2027 biennium.

Capital Costs	FY2027	Total
Planning		\$0.00
Design	\$50,000.00	\$50,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2027	Total
RCO		\$0.00
Youth Athletic Fields		\$0.00
ALEA		\$0.00
Park Impact Fees		\$0.00
Dept of Ecology		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds	\$70,000.00	\$70,000.00
Conservation Futures		\$0.00
Debt Funding		\$0.00
State Pedestrian/Bike Program		\$0.00
Snohomish County Grant		\$0.00
Floodplains by Design		\$0.00
Other Grant Funding		\$0.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):

104-594-000-594-76-61-02	\$20,000.00
	\$20,000.00

Additional Information

Benefit to Community	Ovenell Park is a 15 acre regional park on the west end of Stanwood with access off of SR 532 and Saratoga Drive, with potential to open the park for public access and passive park use such as bird watching, wildlife habitat and open space.
Type of Project	Refurbishment

Port Susan Trail

Total Capital Cost: \$2,300,000.00

Department: Park Facilities
Type: Capital Improvement

Timeline: 01/01/2019 to 12/31/2028

Request description:

The Stanwood Port Susan Trail is a proposed 5-mile loop trail around Stanwood's downtown. Phase 1, the SR 532 berm, was completed in 2021 and includes a 10-foot multipurpose trail on top of the berm. Phase 2: A 1.2 mile segment that runs from the Stanwood Park and Ride lot off of 267th St. NW, around the waste water treatment plant to Hamilton Landing Park including a boardwalk feature was completed in 2024. 2025: Revisit PST location and phasing plan to find efficiencies and pathways using existing facilities to complete loop with lower design/construction costs \$50,000. Acquisition/Legal for Phase 4 \$200,000 (this is necessary to create outlet for Phase 2 - otherwise it will deadend and a loop is not possible). 2026: Design Phase 3 which will continue the 10 foot wide multi-purpose trail around the eastern perimeter of downtown Stanwood from Heritage Park towards the train tracks and then south along 84th Avenue to the park and ride lot on 267th Street SW \$25,000. Design and permitting of Phase 2B \$75,000 (using the existing 98th bridge). Construction of first half of new Phase 3 \$300,000 (using existing sidewalks - fill in gaps). 2027: Construction of second half of new Phase 3 \$300,000 (using existing sidewalks - fill in gaps). Design of Phases 4 and 5 which complete the planned trail around the western perimeter of downtown Stanwood \$50,000. Construction of first half Phase 4 and 5 \$150,000. 2028: Construction of second half Phase 4 and 5 \$150,000. Add amenities to Phase 2A trail (seating, kids activities, landscaping) \$150,000. 2029: Design/Permit Riverfront Plaza at TCF location (if purchased property other than easement) \$100,000. 2030: Construction of Riverfront Plaza and parking lot \$750,000. Construction of phases 2B and 4/5 will be dependent on design constraints, use easement/purchases and funding.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Beyond FY2029	Total
Planning	\$50,000.00						\$50,000.00
Design		\$100,000.00	\$50,000.00		\$100,000.00		\$250,000.00
Engineering							\$0.00
Land/Right-of-way	\$200,000.00						\$200,000.00
Construction/Maintenance		\$300,000.00	\$450,000.00	\$300,000.00		\$750,000.00	\$1,800,000.00
Equipment/Vehicle/Furnishings							\$0.00
Other							\$0.00
Total	\$250,000.00	\$400,000.00	\$500,000.00	\$300,000.00	\$100,000.00	\$750,000.00	\$2,300,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Beyond FY2029	Total
RCO							\$0.00
Youth Athletic Fields							\$0.00
ALEA							\$0.00
Park Impact Fees							\$0.00
Dept of Ecology							\$0.00
REET 1							\$0.00
REET 2							\$0.00
Dept of Commerce							\$0.00
General Funds	\$250,000.00	\$100,000.00	\$50,000.00		\$100,000.00		\$500,000.00
Conservation Futures							\$0.00
Debt Funding		\$300,000.00	\$450,000.00	\$300,000.00		\$750,000.00	\$1,800,000.00
State Pedestrian/Bike Program							\$0.00
Snohomish County Grant							\$0.00
Floodplains by Design							\$0.00
Other Grant Funding							\$0.00
Total	\$250,000.00	\$400,000.00	\$500,000.00	\$300,000.00	\$100,000.00	\$750,000.00	\$2,300,000.00

Account Codes (Capital Costs):

104-594-000-594-76-63-19 \$1,800,000.00
\$1,800,000.00

Additional Information

Benefit to Community The Stanwood Port Susan Trail is a 5 mile loop trail network that has been segregated into 5 distinct independent phases which will eventually create a looped multi-use trail system when completed. The 2015 Non-motorized Transportation Plan identified the Stanwood Port Susan loop trail as a high priority for the city. The 2020 community survey results also identified trails as the highest priority of city residents.

Type of Project Refurbishment

Raplee Property Environmental Cleanup (271st/270th Street Triangle)

Total Capital Cost: \$600,000.00

Department: Park Facilities
Type: Capital Improvement

Request description:

The city received a grant to design remediation requirements on the property. based on the results of this work, the city may proceed with acquisition and cleanup of the parcel, dependent on availability of grant funding.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$50,000.00	\$50,000.00
Land/Right-of-way	\$50,000.00	\$50,000.00
Construction/Maintenance	\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2025	Total
RCO		\$0.00
Youth Athletic Fields		\$0.00
ALEA		\$0.00
Park Impact Fees		\$0.00
Dept of Ecology		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Conservation Futures		\$0.00
Debt Funding		\$0.00
State Pedestrian/Bike Program		\$0.00
Snohomish County Grant		\$0.00
Floodplains by Design		\$0.00
Other Grant Funding	\$600,000.00	\$600,000.00
Total	\$600,000.00	\$600,000.00

Account Codes (Capital Costs):

104-594-000-594-76-63-06 \$500,000.00
 \$500,000.00

Additional Information

Benefit to Community The Raplee property sits at the confluence of 270th Street and 271st Street in the historic downtown. This triangular property is the transition point from the central district to the west end historic district. As part of the Twin City Mile project, this is a key property along the mile-long corridor and will serve as a public gathering / resting space / park in the central district where none currently exists.

272nd St / 76th Dr Main Replacement

Project Number: 44
Total Capital Cost: \$1,150,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Replace approximately 2,200 LF of existing 8-inch and 12-inch gravity pipe with sewer main between 79th Drive NW and 76th Drive NW and along 76th Drive NW between 272nd Street NW and 276th Street NW Coordinate with 76th Drive Main/ Service Relocation Project

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$150,000.00		\$150,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$150,000.00	\$1,000,000.00	\$1,150,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$150,000.00	\$1,000,000.00	\$1,150,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$150,000.00	\$1,000,000.00	\$1,150,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-18 \$1,000,000.00
 \$1,000,000.00

274th Sewer Main Replacement

Total Capital Cost: \$700,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Replace approximately 980lf of existing gravity main with 15 inch diameter gravity pipe.

The capacity of this sewer collector will be exceeded if any residential, commercial, or industrial growth occurs in Sewer Drainage Basin 3.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$700,000.00	\$700,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$700,000.00	\$700,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$700,000.00	\$700,000.00
Other Grant Funding		\$0.00
Total	\$700,000.00	\$700,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-27	\$700,000.00
	\$700,000.00

Additional Information

Type of Project Main Upgrade

68th Sewer Main Replacement

Total Capital Cost: \$1,000,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Replace the sewer main in 68th Ave. between 284th St. and the Cedarhome Lift Station. The existing pipe was shown to be undersized in a sewer availability analysis for Josephine Sunset Homes.

Replace approximately 1500 LF of existing gravity pipe with 15-inch diameter gravity pipe per City standards along 68th St.

The capacity of this sewer collector will be exceeded if any residential, commercial, or industrial growth occurs in Sewer Drainage Basin 5.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$1,000,000.00	\$1,000,000.00
Other Grant Funding		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-27 \$1,000,000.00
 \$1,000,000.00

Additional Information

Type of Project Main Replacement

72nd Ave Sewer Main Replacement

Total Capital Cost: \$1,925,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Replace approximately 2,000lf of existing gravity pipe with 15 inch diameter gravity pipe along 72nd Avenue between Pioneer Highway and SR532. - due to High School putting their sewer under SR532, this has resulted in undersized pipes on 72nd AVE. This project will upsize these pipes.

Capital Costs	FY2025	Total
Planning		\$0.00
Design	\$500,000.00	\$500,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,425,000.00	\$1,425,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,925,000.00	\$1,925,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$1,925,000.00	\$1,925,000.00
Other Grant Funding		\$0.00
Total	\$1,925,000.00	\$1,925,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-27 \$1,425,000.00
\$1,425,000.00

Additional Information

Type of Project Collection System Upgrade

99th/272nd PI Main Replacement

Project Number: 38
Total Capital Cost: \$775,000.00
Department: Sewer
Type: Capital Improvement

Request description:

2015 Comp Plan (EX13) and #s Replacement of existing gravity sewer main in 99th Avenue NW between 271st Street and 272nd Place NW and in 272nd Street NW between 99th Avenue NW and 100th Avenue NW. Approximately 780LF should be upsized to 12-inch pipe. NEW addition of approximately 460LF Main replacement along 272nd Place NW toward Heritage Park due to root intrusion. Note: 2015 Comp Plan (EX14) needs to be complete before 2015 Comp Plan (EX13)

Capital Costs	FY2028	FY2029	Total
Planning			\$0.00
Design	\$110,000.00		\$110,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$665,000.00	\$665,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$110,000.00	\$665,000.00	\$775,000.00

Funding Source	FY2028	FY2029	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$110,000.00	\$665,000.00	\$775,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$110,000.00	\$665,000.00	\$775,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-34 \$665,000.00
 \$665,000.00

Biosolids Removal and Utilization

Total Capital Cost: \$2,000,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Removal and Utilization of sludge produced at the WWTP as part of treatment.

Capital Costs	FY2025	FY2030	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00

Funding Source	FY2025	FY2030	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00

Account Codes (Capital Costs):

403-594-000-594-35-41-06 \$2,000,000.00
 \$2,000,000.00

Additional Information

Type of Project Other improvement

Cedarhome Collection System

Total Capital Cost: \$275,000.00

Department: Sewer
Type: Capital Improvement

Request description:

In order to eliminate the Cedarhome Lift Station, a connection will need to be made to Church Creek Estates. This will be complete after all other downstream improv have been completed.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$275,000.00	\$275,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$275,000.00	\$275,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees	\$275,000.00	\$275,000.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$275,000.00	\$275,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-48	\$275,000.00
	\$275,000.00

Cedarhome Dr. Sewer Main Replacement

Total Capital Cost: \$1,285,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Phase I replaces approximately 1080 LF of existing gravity pipe with 24/12-inch diameter gravity pipe per City standards along Cedar Home Dr. and 84th Ave NW. Phase II Replace approximately 660 LF of existing gravity pipe with 24-inch diameter gravity pipe per City standards along Cedar Home Dr. between Pioneer Hwy and 84th Ave NW.

Phase I The capacity of this sewer collector will be exceeded if any residential, commercial, or industrial growth occurs in Sewer Drainage Basin 3. Phase II The capacity of this sewer collector will be exceeded if any residential, commercial, or industrial growth occurs in Sewer Drainage Basin 3.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,285,000.00	\$1,285,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,285,000.00	\$1,285,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$1,285,000.00	\$1,285,000.00
Other Grant Funding		\$0.00
Total	\$1,285,000.00	\$1,285,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-48 \$1,285,000.00
\$1,285,000.00

Additional Information

Type of Project Main Upgrade

Decommission Church Creek Lift Station

Project Number: 29

Total Capital Cost: \$80,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Decommissioning of Church Creek Lift Station.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$40,000.00	\$40,000.00	\$80,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$40,000.00	\$40,000.00	\$80,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$40,000.00	\$40,000.00	\$80,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$40,000.00	\$40,000.00	\$80,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-44	\$80,000.00
	<u>\$80,000.00</u>

Existing Secondary Clarifier No. 1 Replacement

Total Capital Cost: \$1,166,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Both original secondary clarifier mechanisms are reaching the end of their useful lives and require condition assessments to determine if replacement or recoating of their submerged mechanism is required. This project option involves replacing the full clarifier mechanisms with new carbon steel models (field-coated), recoating the troughs and launders, and refurbishing the effluent weir. Trough/launder recoat area approximated based on as-builts. Material costs for the full clarifier mechanism replacement and trough/launder recoat were developed from recent manufacturer quotes and bids. Labor costs were estimated as conservative lump-sums or included as part of material unit price. These improvements can be phased such that one clarifier is improved at a time. Electrical improvements are required to accommodate all proposed equipment. This includes increasing the power feeder size as necessary and providing instrumentation for full integration.

Capital Costs	FY2029	FY2030	Total
Planning			\$0.00
Design	\$195,000.00		\$195,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$971,000.00	\$971,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Funding Source	FY2029	FY2030	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$195,000.00	\$971,000.00	\$1,166,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-31	\$971,000.00
	\$971,000.00

Existing Secondary Clarifier No. 2 Replacement

Total Capital Cost: \$1,166,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Both original secondary clarifier mechanisms are reaching the end of their useful lives and require condition assessments to determine if replacement or recoating of their submerged mechanism is required. This project option involves replacing the full clarifier mechanisms with new carbon steel models (field-coated), recoating the troughs and launders, and refurbishing the effluent weir. Trough/launder recoat area approximated based on as-builts. Material costs for the full clarifier mechanism replacement and trough/launder recoat were developed from recent manufacturer quotes and bids. Labor costs were estimated as conservative lump-sums or included as part of material unit price. These improvements can be phased such that one clarifier is improved at a time. Electrical improvements are required to accommodate all proposed equipment. This includes increasing the power feeder size as necessary and providing instrumentation for full integration.

Capital Costs	FY2029	FY2030	Total
Planning			\$0.00
Design	\$195,000.00		\$195,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$971,000.00	\$971,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Funding Source	FY2029	FY2030	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$195,000.00	\$971,000.00	\$1,166,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-31 \$971,000.00
\$971,000.00

GIS Equipment and Set-Up (Sewer)

Project Number: 35
Total Capital Cost: \$200,000.00

Department: Sewer
Type: Capital Improvement

Request description:

The City Council authorized the development of a geographic information system (GIS). The system will include mapping layers of city streets, zoning and many assets, including all water, sewer and drainage system components, thus the cost is allocated between all three of the utilities.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$200,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$100,000.00	\$100,000.00	\$200,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

Account Codes (Capital Costs):

422-594-000-594-34-41-10 \$200,000.00
 \$200,000.00

Grit Removal Unit and Classifier Installation Concrete Chamber

Total Capital Cost: \$2,044,000.00

Department: Sewer
Type: Capital Improvement

Request description:

This project is the installation of a grit removal unit adjacent to the Headworks building, including a classifier and a hopper inside the Headworks building and concrete slabs with metal structures to house the grit unit. The addition of the grit unit will require extending and reconfiguration of the channels, adding handrails and extending the building roof to cover for coverage. COST \$2,044,000 include recent manufacturer quotes and bids NOTE: Electrical improvements are required to accommodate all proposed equipment. This includes providing a power feeder as necessary and providing control wiring as required for full integration.

Capital Costs

	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$409,000.00	\$1,635,000.00	\$2,044,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$409,000.00	\$1,635,000.00	\$2,044,000.00

Funding Source

	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$409,000.00	\$1,635,000.00	\$2,044,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$409,000.00	\$1,635,000.00	\$2,044,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-40 \$2,044,000.00
\$2,044,000.00

Additional Information

Type of Project Plant Upgrades

Headworks Screen Replacement/Addition

Total Capital Cost: \$1,365,000.00

Department: Sewer
Type: Capital Improvement

Request description:

This project calls for the replacement of the existing mechanical fine screen and installation of an additional mechanical fine screen in the headworks building to provide redundancy and provide flexibility in treatment. This project is expected to include concrete removal and disposal and /or repair, as well as mechanical work to implement the new screens. Electrical improvements are required to accommodate all proposed equipment. Cost \$1,365,000 recent manufactures quotes/recent bids Critical Electrical/Control equipment replacement is required within planning period. This includes increasing power feeder size as necessary and providing instrumentation for full integration.

Capital Costs	FY2027	FY2028	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$228,000.00		\$228,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,137,000.00	\$1,137,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$228,000.00	\$1,137,000.00	\$1,365,000.00

Funding Source	FY2027	FY2028	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$228,000.00	\$1,137,000.00	\$1,365,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$228,000.00	\$1,137,000.00	\$1,365,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-45 \$1,137,000.00
 \$1,137,000.00

Additional Information

Type of Project Plant refurbishment

Inflow and Infiltration Study

Total Capital Cost: \$125,000.00

Department: Sewer
Type: Capital Improvement

Request description:

I/I study is used to evaluate the sewer collection system and confirm results. These results help to guide future CIP projects and are often part of the NPDES permit requirements. 100K spent for 2019 I/I study. May need to adjust the figures.

Capital Costs	FY2028	Total
Planning	\$125,000.00	\$125,000.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$125,000.00	\$125,000.00

Funding Source	FY2028	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$125,000.00	\$125,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$125,000.00	\$125,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-49 \$125,000.00
 \$125,000.00

Additional Information

Type of Project Other improvement

Nutrient Removal Permit Upgrades/WWTP Upgrades

Project Number: 40
Total Capital Cost: \$500,000.00

Department: Sewer
Type: Capital Improvement

Request description:
Nutrient Removal Permit Upgrades/WWTP Upgrades

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Connection Fees						\$0.00
Dept of Ecology						\$0.00
Plant Investment Fees						\$0.00
Sewer Capital	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Water Capital						\$0.00
General Funds						\$0.00
Drainage Capital						\$0.00
Debt Issuance						\$0.00
Federal Emergency Management Agency						\$0.00
Snohomish County Grant						\$0.00
Dept of Commerce						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Account Codes (Capital Costs):
403-594-000-594-35-63-29 \$500,000.00
 \$500,000.00

Pioneer Hills Lift Station Upgrade

Total Capital Cost: \$350,000.00

Department: Sewer
Type: Capital Improvement

Timeline: 01/01/2024 to 01/01/2025

Request description:

Upgrading Pioneer Hills Lift Station equipment includes two new pumps with a new control system. Full integration to SCADA and adding a backup power source. A new metal roof is also needed for the building.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$350,000.00	\$350,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$350,000.00	\$350,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-46 \$350,000.00
 \$350,000.00

Additional Information

Type of Project Collection System Upgrade

Pioneer Hwy and SR532 Sewer Main

Total Capital Cost: \$600,000.00

Department: Sewer
Type: Capital Improvement

Request description:

Upsize existing pipe to 15" to mitigate existing capacity issues. Approx 1000 feet of pipe south of 77th AVE NW (Taylors Landing)

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$600,000.00	\$600,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$600,000.00	\$600,000.00
Other Grant Funding		\$0.00
Total	\$600,000.00	\$600,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-47	\$600,000.00
	\$600,000.00

Additional Information

Type of Project Main Replacement

SR532 and Pioneer Hwy Sewer Crossing

Project Number: 32
Total Capital Cost: \$800,000.00

Department: Sewer
Type: Capital Improvement

Request description:
SR532 and Pioneer Hwy Sewer Crossing

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$800,000.00	\$800,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$800,000.00	\$800,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$800,000.00	\$800,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$800,000.00	\$800,000.00

Account Codes (Capital Costs):
403-594-000-594-35-63-47 \$800,000.00
 \$800,000.00

Sewer Basin 1 Pipe replacement program

Total Capital Cost: \$1,500,000.00

Department: Sewer
Type: Capital Improvement

Request description:

The sewer main in Basin 1 is over 60 yrs old, and needs upgrading. As the Twin City Mile gets constructed, the line in 271st should be replaced. Also, sections on 99th, 272nd and the entire west end will be evaluated. These budget #'s are from 2015 Comp Plan and may need to be adjusted.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Connection Fees						\$0.00
Dept of Ecology						\$0.00
Plant Investment Fees						\$0.00
Sewer Capital	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00
Water Capital						\$0.00
General Funds						\$0.00
Drainage Capital						\$0.00
Debt Issuance						\$0.00
Federal Emergency Management Agency						\$0.00
Snohomish County Grant						\$0.00
Dept of Commerce						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,500,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-44 \$1,500,000.00
 \$1,500,000.00

Additional Information

Type of Project Main Replacement

Sewer Rate Study

Total Capital Cost: \$70,000.00

Department: Sewer
Type: Capital Improvement

Request description:

The City will evaluate sewer rates and update as necessary.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$70,000.00	\$70,000.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2029	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$70,000.00	\$70,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):

403-594-000-594-35-41-20 \$70,000.00
\$70,000.00

Additional Information

Type of Project System Plan/Rate Update

Solids Handling System Upgrades

Total Capital Cost: #####

Department: Sewer
Type: Capital Improvement

Request description:

This project involves reclamation of sludge stabilization pond no. 2 and construction of a new solids handling system on the reclaimed land to replace the sludge stabilization ponds as the solids handling strategy for the WWTP. Construction of the new solids handling system would include the addition of dedicated waste activated sludge pumping, aerobic digesters, a digester control building, thickening, dewatering, and conveyance. Construction can be phased such that sludge stabilization pond no. 1 remains in use for WAS produced by the WWTP as construction occurs. Costs for the new solids handling system equipment, structures, and construction were developed from recent manufacturer quotes and recent bids. Electrical improvements are required to accommodate all proposed equipment. This includes increasing the power feeder size as necessary and providing instrumentation for full integration.

Capital Costs	FY2029	FY2030	Total
Planning			\$0.00
Design	\$2,000,000.00		\$2,000,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		#####	#####
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$2,000,000.00	#####	#####

Funding Source	FY2029	FY2030	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$2,000,000.00	#####	#####
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$2,000,000.00	#####	#####

Twin City Mile Project-- 271st Camano Street to 94th Main Replacement

Project Number: 42
Total Capital Cost: \$1,900,000.00
Department: Sewer
Type: Capital Improvement

Request description:

2015 Comp Plan (EX14) and #s-Replace existing gravity sewer pipes in 94th Drive NW between Main Lift Station and 271st Street NW and 271st Street NW between 94th Drive NW and 99th Ave NW. This originally consisted of approximately 325 LF 36-inch pipe, approximately 1,075 LF of 15-inch pipe and 450 LF of 12-inch pipe. NOTE: 2015 Comp Plan (EX14) is listed as needs to complete before (EX13) The NEW addition of Camano Street is to help coordinate work ahead of Twin City Mile- City Beautification Projects. This would add the replacement of 510 LF of 14-inch AC pipe. This project is the sewer main replacement element of the multi-phase Twin City Mile Project: Camano Street to 94th Avenue.

Capital Costs	FY2025	FY2026	FY2027	Total
Planning				\$0.00
Design	\$200,000.00			\$200,000.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$850,000.00	\$850,000.00	\$1,700,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$200,000.00	\$850,000.00	\$850,000.00	\$1,900,000.00

Funding Source	FY2025	FY2026	FY2027	Total
Connection Fees				\$0.00
Dept of Ecology				\$0.00
Plant Investment Fees				\$0.00
Sewer Capital	\$200,000.00	\$850,000.00	\$850,000.00	\$1,900,000.00
Water Capital				\$0.00
General Funds				\$0.00
Drainage Capital				\$0.00
Debt Issuance				\$0.00
Federal Emergency Management Agency				\$0.00
Snohomish County Grant				\$0.00
Dept of Commerce				\$0.00
Developer Funded				\$0.00
Other Grant Funding				\$0.00
Total	\$200,000.00	\$850,000.00	\$850,000.00	\$1,900,000.00

Account Codes (Capital Costs):

103-595-000-595-30-63-53 \$1,700,000.00
\$1,700,000.00

UV System Replacement and Expansion

Project Number: 43
Total Capital Cost: \$907,000.00

Department: Sewer
Type: Capital Improvement

Request description:

This project involves a full replacement of the UV Disinfection system with a larger capacity system including the addition of a third UV channel. The existing system is original to the WWTP built in 2004 and is reaching the end of its useful life, and its peak hour flow capacity will be surpassed during the planning period. COST 907,000 based on recent manufacturer quotes and bids. Electrical improvements are required to accommodate all proposed equipment. This includes increasing the power feeder size as needed and providing instrumentation integration.

Capital Costs	FY2028	FY2029	Total
Planning			\$0.00
Design	\$182,000.00		\$182,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$725,000.00	\$725,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$182,000.00	\$725,000.00	\$907,000.00

Funding Source	FY2028	FY2029	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$182,000.00	\$725,000.00	\$907,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$182,000.00	\$725,000.00	\$907,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-33 \$725,000.00
 \$725,000.00

WWTP Generator Replacement

Total Capital Cost: \$1,211,000.00

Department: Sewer
Type: Capital Improvement

Request description:

This project involves replacing the indoor generator with a similar unit, located in the same building. Other upgrades will include ventilation systems, exhaust and power distribution equipment.

Capital Costs	FY2029	FY2030	Total
Planning			\$0.00
Design	\$202,000.00		\$202,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,009,000.00	\$1,009,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$202,000.00	\$1,009,000.00	\$1,211,000.00

Funding Source	FY2029	FY2030	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$202,000.00	\$1,009,000.00	\$1,211,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$202,000.00	\$1,009,000.00	\$1,211,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-31 \$1,009,000.00
 \$1,009,000.00

WWTP Plant Upgrades

Total Capital Cost: #####

Department: Sewer
Type: Capital Improvement

Request description:

The City's utility engineering consultant, RH2, has looked at three alternatives to upgrade the capacity of the WWTP. From their liquid stream analysis the plant will need to be upgraded in our current planning period by 2034. The first alternative would be to build a third ditch to mirror ditch 1 and 2. This would be a very expensive option to add the smallest amount of capacity. Staff and RH2 do not recommend this option. The second alternative would be installing a complete mix and diffused aeration system, to replace our surface aerators. The diagram below shows this layout. RH2 expects the need for additional aeration basin capacity in the next planning period (2045-206- anticipated cost is \$10.2 million w/ contingency in 2024 dollars. The third alternative provides the most efficient use of existing tankage. Process modeling results indicate that with additional clarifier capacity alternative 3 will likely have sufficient capacity through the next planning period without further modification or expansion of aeration basins. Anticipated cost is 13.7 million w/ contingency in 2024 dollars. Staff recommends Alternative 3 because it is most cost effective in the long term. If Alternative 2 is built, then it becomes more costly and difficult to transition to Alternative 3 as the WWTP reaches capacity; further, work done for alternative 2 would need to be removed and replaced. Due to the proximity and related work, the WWTP upgrades have been combined with the Solids Handling Facility project. Completing these projects to will save costs in both the construction and design phases. The Solids Handling Facility project involves reclamation of sludge stabilization pond no. 2 and construction of a new solids handling system on the reclaimed land to replace the sludge stabilization ponds as the solids handling strategy for the WWTP. Construction of the new solids handling system would include the addition of dedicated waste activated sludge pumping, aerobic digesters, a digester control building, thickening, dewatering, and conveyance. Construction can be phased such that sludge stabilization pond no. 1 remains in use for waste produced by the WWTP as construction occurs. Costs for the new solids handling system equipment, structures, and construction were developed from recent manufacturer quotes and recent bids. Electrical improvements are required to accommodate all proposed equipment. This includes increasing the power feeder size as necessary and providing instrumentation for full integration. The cost to design and construct this element of the project and to decommission stabilization pond no. 2 adds approximately \$9 million to the project. These improvements will ensure the plant has capacity through at least 40 years of expected growth in demand. The city has applied for a low interest loan to support the design phase, and will pursue long-term debt financing for the project in order to ensure the future users of the system pay equitably.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Planning					\$0.00
Design	\$2,147,000.00	\$2,147,000.00			\$4,294,000.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance			#####	\$11,270,000.00	#####
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$2,147,000.00	\$2,147,000.00	#####	\$11,270,000.00	#####

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Connection Fees					\$0.00
Dept of Ecology					\$0.00
Plant Investment Fees					\$0.00
Sewer Capital	\$2,147,000.00	\$2,147,000.00			\$4,294,000.00
Water Capital					\$0.00
General Funds					\$0.00
Drainage Capital					\$0.00
Debt Issuance			#####	\$11,270,000.00	#####
Federal Emergency Management Agency					\$0.00
Snohomish County Grant					\$0.00
Dept of Commerce					\$0.00
Developer Funded					\$0.00
Other Grant Funding					\$0.00
Total	\$2,147,000.00	\$2,147,000.00	#####	\$11,270,000.00	#####

WWTP Telemetry Upgrades

Total Capital Cost: \$104,000.00

Department: Sewer
Type: Capital Improvement

Request description:

The existing SCADA system is comprised of modern equipment that remains supported by the manufacturers. The one deficiency identified in the SCADA system is the lack of an adequate screen for system monitoring of the entire plant. A larger HMI screen showing a general overview of the entire plant is recommended to assist in day to day operations of the plant.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings	\$104,000.00	\$104,000.00
Other		\$0.00
Total	\$104,000.00	\$104,000.00

Funding Source	FY2027	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$104,000.00	\$104,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$104,000.00	\$104,000.00

Account Codes (Capital Costs):

403-594-000-594-35-63-41 \$104,000.00
 \$104,000.00

276th Pl and Pioneer Hwy Drainage Improvements (Ditch Work)

Total Capital Cost: \$80,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

This is 2015 SCP CIP #4. The project will construct approximately 250 feet of asphalt-lined ditch along the east side of 276th place NW and will collect runoff at the intersection of 276th Pl NW and 85th Drive NW. Collected water will be conveyed down the slope to the existing Pioneer Highway stormwater system and discharged. The ditch will be connected to an existing catch basin on Pacific Highway via a short 10-foot-long, 18-inch-diameter inlet pipe. There is an existing catch basin at the top of the slope, on the southeast corner of the intersection of 276th Place and 85th Avenue NW, about 10 feet off the roadway.

Capital Costs	FY2029	Total
Planning		\$0.00
Design	\$20,000.00	\$20,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$60,000.00	\$60,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$80,000.00	\$80,000.00

Funding Source	FY2029	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$80,000.00	\$80,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$80,000.00	\$80,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-10	\$60,000.00
	\$60,000.00

Additional Information

Benefit to Community	This project will reduce maintenance costs associated with erosion, improve water-quality impairment associated with the transport of eroded material, and improve safety by keeping water and ice off the travel lane.
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85th Drive Drainage Improvements

Total Capital Cost: \$1,180,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

This is 2015 SCP CIP #10. The proposed improvements will install a proper stormwater sewer system along 85th Drive NW where frequent flooding of homes is reported. The project includes installation of 1,200 LF of new storm sewer pipe, 13 catch basins, and surface improvements along approximately 1,200 LF of the road to improve collection. This includes sidewalk on both sides.

Capital Costs	FY2030	Total
Planning		\$0.00
Design	\$180,000.00	\$180,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,180,000.00	\$1,180,000.00

Funding Source	FY2030	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$1,180,000.00	\$1,180,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$1,180,000.00	\$1,180,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-10 \$1,000,000.00
 \$1,000,000.00

Additional Information

Benefit to Community There is no formal drainage system along 85th Drive NW and drainage from the City street routinely floods private residence. This project would add sidewalk

Drainage Rate Updates

Total Capital Cost: \$60,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Evaluate rates for adequate revenue. and plan for future revenue.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$60,000.00	\$60,000.00
Total	\$60,000.00	\$60,000.00

Funding Source	FY2029	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$60,000.00	\$60,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$60,000.00	\$60,000.00

Account Codes (Capital Costs):

411-594-000-594-34-41-24	\$60,000.00
	\$60,000.00

Drainage System Receiving Station

Total Capital Cost: \$400,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Construct receiving station for use during collection system cleaning. Public Works anticipates this to be adjacent to the solids handling building currently sludge pond 2

Capital Costs	FY2028	Total
Planning	\$70,000.00	\$70,000.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$330,000.00	\$330,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	FY2028	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$400,000.00	\$400,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$400,000.00	\$400,000.00

Account Codes (Capital Costs):

411-594-000-594-31-63-07	\$330,000.00
	\$330,000.00

Additional Information

Type of Project Plant Upgrades

Floodwall - Florence Rd

Project Number: 47
Total Capital Cost: \$614,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Floodwall creation on Florence Rd.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$500,000.00	\$114,000.00	\$614,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$500,000.00	\$114,000.00	\$614,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital	\$500,000.00	\$114,000.00	\$614,000.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$500,000.00	\$114,000.00	\$614,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-03	\$614,000.00
	<u>\$614,000.00</u>

GIS Equipment and Set-Up (Drainage)

Project Number: 52
Total Capital Cost: \$200,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

The City Council authorized the development of a geographic information system (GIS). The system will include mapping layers of city streets, zoning and many assets, including all water, sewer and drainage system components, thus the cost is allocated between all three of the utilities.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$200,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital	\$100,000.00	\$100,000.00	\$200,000.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

Account Codes (Capital Costs):

422-594-000-594-34-41-10 \$200,000.00
\$200,000.00

Irvine Slough Drainage

Total Capital Cost:	\$7,900,000.00	Department:	Stormwater
		Type:	Capital Improvement

Request description:

Irvine Slough Stormwater Separation (IS4) consists of 6 discrete phases:Phase 1, adding an additional pump to the existing pump station was completed in 2020 with an actual cost of \$1,736,000Phase 2, funded for construction in 2024/25, will construct a new lift station at the NE corner of 92nd/SR532 intersection, as well as a force main to the Stillaguamish River. Phase 2 has an estimated cost of \$3,000,000.Phase 3, constructed (2022), added 48"/36" drainage conveyance pipe from the Phase 1 terminus, under SR532, then East to 94th St. This will eliminate all drainage connections for Irvine Slough West of 92nd. Phase 4, construction 2025, will provide conveyance to the pump house constructed during phase 2. This conveyance will head East to Marine View Drive then under the railroad tracks to allow the removal of gravity connections to the East end of Irvine Slough. These pipes are currently proposed to be within the existing SR 532 right of way corridor and will have large catch basins placed on the existing drainage connections that currently flow South under SR 532 to Irvine Slough. These flows will now be connected to the Phase 2 lift stations, treated and discharged into the old Stillaguamish River. The project phase will require design costs and permitting costs associated with WSDOT and BNSF right of way. Phase four has an estimated cost of \$4,000,000Phase 5, construction funded for 2025 will replace/repair the existing undersized and improperly sloped drainage conveyance system along 92nd Ave NW. Phase 5 has an estimated cost of \$500,000Phase 6, construction planned for 2026+, will continue the Phase 3 system improvements North and West through the old town portions of downtown Stanwood. This phase will terminate with an inlet structure at Douglas Slough. This inlet structure will not be placed to drain Douglas Slough, but to eliminate the need for the slough gravity outlet to the old Stillaguamish. Phase 6 has an estimated cost of \$4,000,000

Capital Costs	FY2025	FY2026	FY2027	Total
Planning				\$0.00
Design	\$200,000.00	\$200,000.00		\$400,000.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance	\$3,500,000.00	\$2,000,000.00	\$2,000,000.00	\$7,500,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$3,700,000.00	\$2,200,000.00	\$2,000,000.00	\$7,900,000.00

Funding Source	FY2025	FY2026	FY2027	Total
Connection Fees				\$0.00
Dept of Ecology				\$0.00
Plant Investment Fees				\$0.00
Sewer Capital				\$0.00
Water Capital				\$0.00
General Funds				\$0.00
Drainage Capital	\$3,700,000.00			\$3,700,000.00
Debt Issuance		\$2,200,000.00	\$2,000,000.00	\$4,200,000.00
Federal Emergency Management Agency				\$0.00
Snohomish County Grant				\$0.00
Dept of Commerce				\$0.00
Developer Funded				\$0.00
Other Grant Funding				\$0.00
Total	\$3,700,000.00	\$2,200,000.00	\$2,000,000.00	\$7,900,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-08	\$7,500,000.00
	\$7,500,000.00

Additional Information

Benefit to Community	To prevent the Stillaguamish River from flooding the downtown area of the City. In addition to flooding the roads, railroad, fields, and homes in the floodplain, trapped floodwater closes the flap gates that isolate downtown Stanwood's stormwater system from Irvine Slough. The closed flap gates cause the City's stormwater system to back up, flooding ditches, roads, yards, homes, and businesses in downtown Stanwood and exacerbating the flooding from the Stillaguamish River. These floods cause property damage, delay transportation, endanger the public, and are expensive and time-consuming to resolve. In 2013, the Washington State Legislature approved a \$300,000 via the Washington State Department of Ecology (Ecology) and the Stillaguamish Tribe to develop alternatives to reduce lowland flooding in the City caused by the Stillaguamish River. The funding was earmarked to develop alternatives to separate stormwater from floodwater in Irvine Slough and improve flood conveyance south of SR 532. Beginning in 2018, the city increased drainage rates four-fold to finance this project— from \$12.25 per equivalent residential unit to \$50.85 in 2023 and increased Drainage System Development Charges for new development from \$802.00 per equivalent residential unit to \$1,414. These fees and charges were used to construct phase one of the project. In 2022, the city issued \$3,440,000 of 20-year revenue bonds to finance construction of phases two, three and five. In addition, the city obtained a \$973,920 low interest loan from Snohomish County to construct a quarter mile berm on the south side of Highway 532 with a pedestrian/bike path. The Berm construction was completed in 2020. To continue to better manage floods and stormwater, a six-phased plan was developed, and implementation began in 2018.
Type of Project	New Stormwater Infrastructure

Irvine Slough Dredge

Total Capital Cost: \$450,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

We have a 5 year HPA to dredge Irvine Slough. It should be done every other year to improve storm conveyance.

Capital Costs	FY2026	FY2028	FY2030	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00	\$150,000.00	\$450,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$150,000.00	\$150,000.00	\$150,000.00	\$450,000.00

Funding Source	FY2026	FY2028	FY2030	Total
Connection Fees				\$0.00
Dept of Ecology				\$0.00
Plant Investment Fees				\$0.00
Sewer Capital				\$0.00
Water Capital				\$0.00
General Funds				\$0.00
Drainage Capital	\$150,000.00	\$150,000.00	\$150,000.00	\$450,000.00
Debt Issuance				\$0.00
Federal Emergency Management Agency				\$0.00
Snohomish County Grant				\$0.00
Dept of Commerce				\$0.00
Developer Funded				\$0.00
Other Grant Funding				\$0.00
Total	\$150,000.00	\$150,000.00	\$150,000.00	\$450,000.00

Irvine Slough Pump Station Building

Total Capital Cost: \$500,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

The Irvine Slough Stormwater Pump Station includes a small structure of wooden construction that houses the pump station's controls and telemetry. The structure's finished floor elevation is below the 100-year floodplain elevation. This project involves demolition of the existing controls building, grading to bring the new structure above the 100-year floodplain, construction of a new concrete masonry unit building, and installation of new electrical, controls, and telemetry equipment improvements.

Capital Costs	FY2025	FY2026	FY2027	Total
Planning				\$0.00
Design	\$100,000.00			\$100,000.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$150,000.00	\$250,000.00	\$400,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$100,000.00	\$150,000.00	\$250,000.00	\$500,000.00

Funding Source	FY2025	FY2026	FY2027	Total
Connection Fees				\$0.00
Dept of Ecology				\$0.00
Plant Investment Fees				\$0.00
Sewer Capital				\$0.00
Water Capital				\$0.00
General Funds				\$0.00
Drainage Capital	\$100,000.00	\$150,000.00	\$250,000.00	\$500,000.00
Debt Issuance				\$0.00
Federal Emergency Management Agency				\$0.00
Snohomish County Grant				\$0.00
Dept of Commerce				\$0.00
Developer Funded				\$0.00
Other Grant Funding				\$0.00
Total	\$100,000.00	\$150,000.00	\$250,000.00	\$500,000.00

Account Codes (Capital Costs):

411-594-000-594-31-63-01	\$400,000.00
	\$400,000.00

Additional Information

Type of Project Plant refurbishment

Lover's Lane and 92nd Ditch Improvements

Total Capital Cost: \$690,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

This is part of 2015 SCP CIP #2. This project was identified as the northern part of CIP #2 in the 2015 SCP. Ditch regrading and culvert replacements will rehabilitate roadside stormwater conveyance along Lover's Lane and 92nd Street adjacent to the engineered wetland. These improvements will eliminate low points in the ditch systems and promote positive drainage towards the 92nd Street Stormwater Lift Station and to Douglas Slough. This project includes approximately 10,500 linear feet of ditch regrading and 1,000 linear feet of culverts including 12-inch (150LF), 24-inch (600 LF), and 36-inch (250 LF) diameter.

Capital Costs

	FY2028	Total
Planning	\$20,000.00	\$20,000.00
Design	\$20,000.00	\$20,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$650,000.00	\$650,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$690,000.00	\$690,000.00

Funding Source

	FY2028	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$690,000.00	\$690,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$690,000.00	\$690,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-06	\$650,000.00
	\$650,000.00

Skagit Bay Dike Repair

Project Number: 46
Total Capital Cost: \$6,000,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Skagit Bay Dike Repair will be completed.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$6,000,000.00	\$6,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$6,000,000.00	\$6,000,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$6,000,000.00	\$6,000,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$6,000,000.00	\$6,000,000.00

Account Codes (Capital Costs):

411-594-000-594-31-63-03	\$6,000,000.00
	<u>\$6,000,000.00</u>

South Douglas Slough Outfall Rehabilitation

Total Capital Cost: \$350,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

The South Douglas Slough Outfall is thought to have become damaged, as it appears to no longer be functioning, and the tide gates at the discharge point cannot be located. City staff are currently investigating the condition of this part of the City's system. This project is assumed to include replacement of approximately 380 LF of 36-inch pipe from the South Douglas Slough channel to the City's Outfall #4 - South Douglas Slough Outfall. The project will include connections to the existing manhole structure, and installation of a new 36-inch flap gate at the discharge point to the Stillaguamish River.

Capital Costs	FY2028	Total
Planning	\$60,000.00	\$60,000.00
Design		\$0.00
Engineering	\$40,000.00	\$40,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$250,000.00	\$250,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2028	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$350,000.00	\$350,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

410-531-000-531-50-48-01	\$250,000.00
	\$250,000.00

Viking Way Drainage Element

Project Number: 53
Total Capital Cost: \$216,000.00

Department: Stormwater
Type: Capital Improvement

Request description:
Viking Way Drainage Element

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$216,000.00	\$216,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$216,000.00	\$216,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$216,000.00	\$216,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$216,000.00	\$216,000.00

Account Codes (Capital Costs):
422-594-000-594-34-63-42 \$216,000.00
\$216,000.00

101st Ave Reconstruction & Overlay

Project Number: R-5
Total Capital Cost: \$2,856,368.00

Department: Street Capital
Type: Capital Improvement

Request description:

This project will reconstruct 101st Ave NW between approximately 271st St NW and 273rd St NW. The project includes drainage, curb, gutter, and sidewalks on both sides. Design was completed in 2021, the Engineer's estimate was \$2,380,307. Moving the project to 2028 staff has added a 20% contingency to account for inflation and increased market costs.

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$2,856,368.00	\$2,856,368.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$2,856,368.00	\$2,856,368.00

Funding Source	FY2028	Total
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Schools		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding	\$2,856,368.00	\$2,856,368.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$2,856,368.00	\$2,856,368.00

Account Codes (Capital Costs):

103-594-000-595-30-63-48 \$2,856,368.00
\$2,856,368.00

Additional Information

Type of Project Reconstruction

272nd & 72nd Sidewalk

Total Capital Cost: \$800,000.00

Department: Street Capital
Type: Capital Improvement

Timeline: 01/01/2025 to 01/01/2027

Request description:

This project will add roughly 1200 feet of sidewalk, curb ramps, storm drains, and planter strip from the end of existing sidewalk on 272nd adjacent to the School District Maintenance building connecting to existing sidewalk on 72nd south of Upper Left apartments.

Capital Costs	FY2025	FY2026	Total
Planning	\$50,000.00		\$50,000.00
Design	\$100,000.00		\$100,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$650,000.00	\$650,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$150,000.00	\$650,000.00	\$800,000.00

Funding Source	FY2025	FY2026	Total
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds	\$150,000.00	\$650,000.00	\$800,000.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$150,000.00	\$650,000.00	\$800,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-41 \$650,000.00
\$650,000.00

Additional Information

Benefit to Community This will improve pedestrian safety and access around the High School
Type of Project New Sidewalk Construction

284th Street NW Improvements

Project Number: R-7
Total Capital Cost: \$5,700,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

Reconstruct and widen 284th Street from 80th Ave NW to 68th Ave NW. Much of this work will take place by developers in 2024/2025 with the Bakerview and Faulker developments.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering		\$150,000.00	\$150,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$4,700,000.00	\$850,000.00	\$5,550,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$4,700,000.00	\$1,000,000.00	\$5,700,000.00

Funding Source	FY2025	FY2026	Total
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds		\$1,000,000.00	\$1,000,000.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded	\$4,700,000.00		\$4,700,000.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$4,700,000.00	\$1,000,000.00	\$5,700,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-48 \$5,550,000.00
 \$5,550,000.00

Additional Information

Type of Project Reconstruction

64th and SR532 Intersection

Project Number: I-2
Total Capital Cost: \$3,700,000.00

Department: Street Capital
Type: Capital Improvement

Timeline: 01/01/2023 to 01/01/2025

Request description:

64th & SR532. This project will include roundabout, curb, gutter, paving, and planter. This work is in the development agreement for the Cedarside apartments

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$3,600,000.00	\$3,700,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$100,000.00	\$3,600,000.00	\$3,700,000.00

Funding Source	FY2025	FY2026	Total
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded	\$100,000.00	\$3,600,000.00	\$3,700,000.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$100,000.00	\$3,600,000.00	\$3,700,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-07 \$3,700,000.00
\$3,700,000.00

Additional Information

Type of Project Reconstruction

80th & 284th Sidewalk Connection (Southwest Corner)

Project Number: 61
Total Capital Cost: \$150,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

Sidewalk connection between 283rd ST NW to 284th ST NW by Chandlers Reserve

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2025	Total
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Schools		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District	\$150,000.00	\$150,000.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

102-594-000-595-61-63-01 \$150,000.00
\$150,000.00

80th Ave Reconstruction Phase 2 Widening with Calming Device

Project Number: R-18
Total Capital Cost: \$5,000,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

between approx.. 280th St NW to 284th St NW. Road improvements include widening, intersection improvements, wrapping a sidewalk around 283rd St., curb, gutter, sidewalk and planter strip.

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$500,000.00	\$500,000.00
Land/Right-of-way	\$500,000.00	\$500,000.00
Construction/Maintenance	\$4,000,000.00	\$4,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$5,000,000.00	\$5,000,000.00

Funding Source	FY2028	Total
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Schools		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded	\$5,000,000.00	\$5,000,000.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$5,000,000.00	\$5,000,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-36 \$4,000,000.00
 \$4,000,000.00

Additional Information

Type of Project Reconstruction

City Beautification Projects

Total Capital Cost: \$310,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

The City adopted the City Beautification Action Plan in December of 2020 as an implementation of several city visioning and economic development plans. The City Beautification Action Plan includes 6 key program elements that focus on improving city infrastructure and promoting the City as the cultural and economic hub of greater Snohomish County. These elements include: 72nd Avenue Gateway Signage and Landscaping, Main Street Revitalization, Downtown Gateway Features, SR 532 Beautification, Wayfinding Signage, Public Art. Achieving full build-out of the Beautification Action Plan will take time, phased implementation and significant resources. This capital budget item is intended to annually fund the gateway, wayfinding and landscaping components of the City Beautification Action Plan. In 2023, the city adopted a Storefront Improvement Program to encourage investment and drive economic growth. The program was funded for two years at \$100,000 per year with funding made available by the American Rescue Plan Act. Since approximately half of the original funding has been utilized, it is recommended to fund two additional years with the remaining \$100,000.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Beyond FY2029	Total
Planning							\$0.00
Design							\$0.00
Engineering							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$210,000.00
Equipment/Vehicle/Furnishings							\$0.00
Other	\$50,000.00	\$50,000.00					\$100,000.00
Total	\$85,000.00	\$85,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$310,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Beyond FY2029	Total
Street Impact Fees							\$0.00
Dept of Commerce-Safe Routes to Schools							\$0.00
Transfer from Water Utility							\$0.00
Transfer from Sewer Utility							\$0.00
Dept of Commerce							\$0.00
General Funds	\$85,000.00	\$85,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$310,000.00
Transfer from Drainage Utility							\$0.00
Debt Funding							\$0.00
FHWA/WSDOT							\$0.00
Snohomish County Grant							\$0.00
PSRC-Rural Towns & Corridors							\$0.00
WSDOT Grant							\$0.00
Transportation Improvement Board							\$0.00
WCIA Safety Grant							\$0.00
Developer Funded							\$0.00
Other Grant Funding							\$0.00
Transportation Benefit District							\$0.00
REET 1							\$0.00
REET 2	\$0.00						\$0.00
Total	\$85,000.00	\$85,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$310,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-49	\$210,000.00
103-594-000-595-30-63-08	\$100,000.00
	\$310,000.00

Additional Information

Benefit to Community	The City spent ten years and countless hours re-envisioning what Stanwood should look like in the next twenty years. This robust public process concluded with the adoption of several planning documents; all of which had similar themes to preserve the community's historic rural, small town character while promoting the region as a wholesome place to live, work and play. Implementation of the City Beautification Action Plan will celebrate the beauty of the area, encourage new growth and economic development within the city, improve the aesthetics, and support the city's efforts to promote tourism.
Type of Project	Other improvement

Overlay and ADA Improvements

Project Number: R-19
Total Capital Cost: \$2,288,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

Asphalt overlay and ADA upgrades on federally classified routes. This will be TIB grant dependent each year.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering	\$51,000.00	\$45,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$246,000.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$459,000.00	\$383,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,042,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$510,000.00	\$428,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$2,288,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Impact Fees						\$0.00
Dept of Commerce-Safe Routes to Schools						\$0.00
Transfer from Water Utility						\$0.00
Transfer from Sewer Utility						\$0.00
Dept of Commerce						\$0.00
General Funds						\$0.00
Transfer from Drainage Utility						\$0.00
Debt Funding						\$0.00
FHWA/WSDOT						\$0.00
Snohomish County Grant						\$0.00
PSRC-Rural Towns & Corridors						\$0.00
WSDOT Grant						\$0.00
Transportation Improvement Board	\$459,000.00	\$383,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,042,000.00
WCIA Safety Grant						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Transportation Benefit District	\$51,000.00	\$45,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$246,000.00
REET 1						\$0.00
REET 2						\$0.00
Total	\$510,000.00	\$428,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$2,288,000.00

Account Codes (Capital Costs):

103-595-000-595-30-63-56 \$2,042,000.00
\$2,042,000.00

Additional Information

Type of Project Street Resurfacing

SR532 & 72nd Crosswalk and Signalization

Total Capital Cost: \$200,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

This project would add a North/South crossing on the East side of the SR532 and 72nd intersection. The new crosswalk would require channelization revisions, new AD and new signal equipment consisting of right-turn flashing yellow arrows (FYAs) and APS upgrades.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$50,000.00		\$50,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$150,000.00	\$150,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$50,000.00	\$150,000.00	\$200,000.00

Funding Source	FY2025	FY2026	Total
Street Impact Fees	\$50,000.00	\$150,000.00	\$200,000.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$50,000.00	\$150,000.00	\$200,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-37 \$150,000.00
 \$150,000.00

SR532 Hamilton Entrance Intersection

Project Number: I-5
Total Capital Cost: \$3,500,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

SR532 to 98th Dr. NW. This project will include a roundabout, a curb, gutter, paving and planter

Capital Costs	FY2028	FY2029	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$525,000.00		\$525,000.00
Land/Right-of-way	\$275,000.00		\$275,000.00
Construction/Maintenance		\$2,700,000.00	\$2,700,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$800,000.00	\$2,700,000.00	\$3,500,000.00

Funding Source	FY2028	FY2029	Total
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding	\$800,000.00	\$2,700,000.00	\$3,500,000.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$800,000.00	\$2,700,000.00	\$3,500,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-58 \$525,000.00
103-595-000-595-30-63-58 \$2,700,000.00
\$3,225,000.00

Additional Information

Benefit to Community Increased safety and improved traffic movements
Type of Project Reconstruction

Sidewalk Repair and Maintance

Project Number: 60
Total Capital Cost: \$2,500,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

Sidewalk Repair and Maintenance. This money will account for miscellaneous small sidewalk projects not yet identified. 2025 cost has been pulled out to account for the 98th and 284th sidewalk projects.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Street Impact Fees						\$0.00
Dept of Commerce-Safe Routes to Schools						\$0.00
Transfer from Water Utility						\$0.00
Transfer from Sewer Utility						\$0.00
Dept of Commerce						\$0.00
General Funds	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
Transfer from Drainage Utility						\$0.00
Debt Funding						\$0.00
FHWA/WSDOT						\$0.00
Snohomish County Grant						\$0.00
PSRC-Rural Towns & Corridors						\$0.00
WSDOT Grant						\$0.00
Transportation Improvement Board						\$0.00
WCIA Safety Grant						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Transportation Benefit District						\$0.00
REET 1						\$0.00
REET 2						\$0.00
Total	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00

Account Codes (Capital Costs):

103-594-000-595-10-61-07 \$2,500,000.00
 \$2,500,000.00

Additional Information

Type of Project Sidewalk Repair/Improvement

Sidewalk: 272nd St NW

Project Number: S-17
Total Capital Cost: \$430,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

North side between 72nd Ave and West of 78th Ave. Add curbing, gutter, sidewalk, and ADA requirements to the north side of 272nd St NW. This project would connect the sidewalk installed by the Highschool and Brandt short plat. There is an old existing sidewalk in portions of the project that would get removed to accomodate curbing. The existing sidewalk sits at road grade.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$30,000.00	\$30,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$400,000.00	\$400,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$430,000.00	\$430,000.00

Funding Source	FY2025	Total
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Schools		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$150,000.00	\$150,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District	\$280,000.00	\$280,000.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$430,000.00	\$430,000.00

Account Codes (Capital Costs):

108-594-000-595-30-63-20 \$400,000.00
 \$400,000.00

Additional Information

Type of Project New Sidewalk Construction

Sidewalk: 284th St NW- South

Project Number: S-23
Total Capital Cost: \$350,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

New sidewalk and storm drainage on the south side between 68th and east of 70th Ave

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$30,000.00		\$30,000.00
Land/Right-of-way		\$20,000.00	\$20,000.00
Construction/Maintenance		\$300,000.00	\$300,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$30,000.00	\$320,000.00	\$350,000.00

Funding Source	FY2025	FY2026	Total
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds	\$30,000.00	\$50,000.00	\$80,000.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District		\$270,000.00	\$270,000.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$30,000.00	\$320,000.00	\$350,000.00

Account Codes (Capital Costs):

103-594-000-595-10-61-07 \$300,000.00
 \$300,000.00

Additional Information

Type of Project New Sidewalk Construction

Sidewalk: 98th Dr. NW

Project Number: S-8
Total Capital Cost: \$350,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

Widening the roadway and adding a sidewalk on east side of 98th Dr. NW between SR532 and 270th St. Approximately 400 feet of Sidewalk, storm and gutter, and widening.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$50,000.00	\$50,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$300,000.00	\$300,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2025	Total
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Schools		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$50,000.00	\$50,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District	\$300,000.00	\$300,000.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$350,000.00	\$350,000.00

Account Codes (Capital Costs):

102-594-000-595-30-63-50 \$300,000.00
 \$300,000.00

Additional Information

Benefit to Community Increased pedestrian safety and mobility
Type of Project New Sidewalk Construction

Sidewalk: Cedarhome Drive NW

Project Number: S-22
Total Capital Cost: \$1,042,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

South side between 271st St and 276th St. Add curbs, gutter, sidewalk and ADA requirements. This is roughly 2,400' of sidewalk from the Wolfkill project, under the viaduct, to 276th.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$142,000.00		\$142,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$900,000.00	\$900,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$142,000.00	\$900,000.00	\$1,042,000.00

Funding Source	FY2025	FY2026	Total
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to Schools			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds	\$142,000.00	\$700,000.00	\$842,000.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District		\$200,000.00	\$200,000.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$142,000.00	\$900,000.00	\$1,042,000.00

Account Codes (Capital Costs):

102-594-000-595-10-63-01	\$142,000.00
103-594-000-595-10-63-02	\$900,000.00
	<u>\$1,042,000.00</u>

Additional Information

Benefit to Community	Increased pedestrian safety and mobility
Type of Project	New Sidewalk Construction

Twin City Mile Downtown Renovation Project

Project Number: R-16
Total Capital Cost: \$5,969,552.00
Department: Street Capital
Type: Capital Improvement

Request description:

The Twin City Mile revitalization project reimagines how the City's main downtown commercial corridor, 271st and 270th Streets, could look and function by connecting City Hall Park to the Train Station. Project elements include constructing gateways, reconfiguring travel lanes and parking, building wider sidewalks and plaza areas, constructing park areas, and installing street trees, art, and other curb appeal amenities. Using policy guidance from the City Beautification Plan, the City initiated the Downtown Revitalization Project that invests in the downtown business district infrastructure by: Creating Pedestrian-Friendly Streets; Actively Engage Storefronts with Walkable Sidewalks; Encourage Use of Streets for Community Festivals; Create Usable Urban Park Spaces; and Promote the Concept of Buying Local. Over the next six years, the project will be broken into multiple phases as follows: 2025: Construct safety improvements at 88th St. and mid-block crossing of Main St. West End Brick Road 100% West End Gateway, East End 100% design and construction 2026: 84th traffic calming and cedarhome circle. 2027: West End Brick Road and Camano Street Construction (TIB Dependent) 2028: West End Construction continued; 271st St Middle School Midd-Block Crossing Design 2029: 271st St Middle School Midd-Block Crossing Construction 2030: 271st St Middle School Midd-Block Crossing Construction

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Beyond FY2029	Total
Planning							\$0.00
Design							\$0.00
Engineering	\$463,800.00	\$100,000.00		\$150,000.00			\$713,800.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$1,280,752.00	\$475,000.00	\$1,500,000.00	\$1,000,000.00	\$500,000.00	\$500,000.00	\$5,255,752.00
Equipment/Vehicle/Furnishings							\$0.00
Other							\$0.00
Total	\$1,744,552.00	\$575,000.00	\$1,500,000.00	\$1,150,000.00	\$500,000.00	\$500,000.00	\$5,969,552.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Beyond FY2029	Total
Street Impact Fees							\$0.00
Dept of Commerce-Safe Routes to Schools							\$0.00
Transfer from Water Utility							\$0.00
Transfer from Sewer Utility							\$0.00
Dept of Commerce							\$0.00
General Funds	\$1,044,552.00		\$1,329,000.00				\$2,373,552.00
Transfer from Drainage Utility							\$0.00
Debt Funding							\$0.00
FHWA/WSDOT							\$0.00
Snohomish County Grant							\$0.00
PSRC-Rural Towns & Corridors							\$0.00
WSDOT Grant							\$0.00
Transportation Improvement Board	\$500,000.00	\$454,000.00					\$954,000.00
WCIA Safety Grant							\$0.00
Developer Funded							\$0.00
Other Grant Funding				\$1,150,000.00	\$500,000.00	\$500,000.00	\$2,150,000.00
Transportation Benefit District	\$200,000.00	\$121,000.00	\$171,000.00				\$492,000.00
REET 1							\$0.00
REET 2							\$0.00
Total	\$1,744,552.00	\$575,000.00	\$1,500,000.00	\$1,150,000.00	\$500,000.00	\$500,000.00	\$5,969,552.00

Account Codes (Capital Costs):

103-595-000-595-30-63-53 \$5,255,752.00
\$5,255,752.00

Additional Information

Benefit to Community Over the past 10 years, the city has adopted several economic development plans and strategies to promote the downtown business district. The mainstreet revitalization project implements these plans by promoting economic development within the entire city, improves pedestrian access, provides public spaces for festivals and special events and encourages tourism, shopping and dining.

Type of Project Other improvement

Viking Way - 90th Ave Phase 2

Project Number: 72
Total Capital Cost: \$1,800,000.00

Department: Street Capital
Type: Capital Improvement

Request description:

Project will construct a continuation of Viking Way from where the previous phase ended in 2020 to 92nd Ave, ultimately connecting 88th to 92nd eliminating an existing misalignment on 92nd. This new roadway will include curb, gutter, sidewalks, landscaping, street lighting, and underground utilities. 2024 construction is expected to cost \$500,000, the remainder will be completed in 2025.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,800,000.00	\$1,800,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,800,000.00	\$1,800,000.00

Funding Source	FY2025	Total
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Schools		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$935,000.00	\$935,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors	\$865,000.00	\$865,000.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$1,800,000.00	\$1,800,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-44 \$1,800,000.00
 \$1,800,000.00

Westside Overlays

Project Number: R-17
Total Capital Cost: \$1,250,000.00
Department: Street Capital
Type: Capital Improvement

Request description:

Overlays on 104th DR NW, 102nd DR NW, 273rd PL NW, 272nd PL NW, and 271st ST NW. 103rd is planned for 2024 alongside the 103rd water project.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Planning					\$0.00
Design					\$0.00
Engineering	\$50,000.00				\$50,000.00
Land/Right-of-way					\$0.00
Construction/Maintenance		\$400,000.00	\$400,000.00	\$400,000.00	\$1,200,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$50,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$1,250,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
Street Impact Fees					\$0.00
Dept of Commerce-Safe Routes to Schools					\$0.00
Transfer from Water Utility					\$0.00
Transfer from Sewer Utility					\$0.00
Dept of Commerce					\$0.00
General Funds					\$0.00
Transfer from Drainage Utility					\$0.00
Debt Funding					\$0.00
FHWA/WSDOT					\$0.00
Snohomish County Grant					\$0.00
PSRC-Rural Towns & Corridors					\$0.00
WSDOT Grant					\$0.00
Transportation Improvement Board					\$0.00
WCIA Safety Grant					\$0.00
Developer Funded					\$0.00
Other Grant Funding					\$0.00
Transportation Benefit District	\$50,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$1,250,000.00
REET 1					\$0.00
REET 2					\$0.00
Total	\$50,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$1,250,000.00

Account Codes (Capital Costs):

103-595-000-595-30-63-52 \$1,200,000.00
 \$1,200,000.00

Additional Information

Type of Project Street Resurfacing

(288th to Pioneer HWY) Northern UGA Main Improvements

Project Number: 92
Total Capital Cost: \$950,000.00

Department: Water
Type: Capital Improvement

Request description:

Northern UGA Main Improvements alongside 288th to Pioneer HWY. This project consists of replacing 4-inch AC and 4-inch galvanized with 1,750 12-inch PVC water main. Currently, it has 10 services; 3 fire hydrants, and 1 PRV vault. Listed as HIGH on 2015 Comp Plan Priority List (#7)

Capital Costs	FY2027	Total
Planning		\$0.00
Design	\$100,000.00	\$100,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$850,000.00	\$850,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$950,000.00	\$950,000.00

Funding Source	FY2027	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$950,000.00	\$950,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$950,000.00	\$950,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-02 \$850,000.00
 \$850,000.00

Additional Information

Type of Project Main Upgrade

(89th) Northern UGA Main Improvements

Project Number:	94	Department:	Water
Total Capital Cost:	\$720,000.00	Type:	Capital Improvement

Request description:

Northern Urban Growth Area Main Improvements (89th) The project consists of replacement of a 2-inch galvanized water main with approximately 1,040 Lf of 8-inch PVC. Currently, approximately 20 services and 3 fire hydrants.

Capital Costs	FY2029	Total
Planning		\$0.00
Design	\$120,000.00	\$120,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$600,000.00	\$600,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$720,000.00	\$720,000.00

Funding Source	FY2029	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$720,000.00	\$720,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$720,000.00	\$720,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-02	\$600,000.00
	<u>\$600,000.00</u>

Additional Information

Type of Project	Main Upgrade
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(Skrinde Rd) Northern UGA Main Improvements

Project Number: 93
Total Capital Cost: \$1,150,000.00

Department: Water
Type: Capital Improvement

Request description:

Northern UGA Main Improvements to be completed along Skrinde Rd. Replace two-inch galvanized and 6-inch PVC water mains with approximately 2050 LF 8-inch PVC water main. Currently has about 10 services and 2 hydrants.

Capital Costs	FY2028	Total
Planning		\$0.00
Design	\$150,000.00	\$150,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,150,000.00	\$1,150,000.00

Funding Source	FY2028	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$1,150,000.00	\$1,150,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$1,150,000.00	\$1,150,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-02 \$1,000,000.00
\$1,000,000.00

Additional Information

Type of Project Main Upgrade

101st AVE from 272nd PL to 274th Main Replacement

Project Number: 95
Total Capital Cost: \$506,791.00

Department: Water
Type: Capital Improvement

Request description:

Water main replacement on 101st AVE from 272nd PL to 274th. . The design was completed in 2021, the engineer's estimate was \$422,326. Staff has added a 20% contingency for 2028 pricing to account for inflation and market costs. NOTE: Some of this project has already been completed. The new project now only includes from 272nd Place NW to 274th then looping into 102nd Avenue. This will be replacing 6-inch AC and 2 inch PVC with approximately 1000 ft of 8-inch PVC. Relocating services and three hydrants.

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$506,791.00	\$506,791.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$506,791.00	\$506,791.00

Funding Source	FY2028	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$506,791.00	\$506,791.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$506,791.00	\$506,791.00

Account Codes (Capital Costs):

411-594-000-594-38-63-17 \$506,791.00
 \$506,791.00

Additional Information

Type of Project Main Replacement

271st Camano Street to 94th Main Repl. (TCM Project)

Project Number: 90
Total Capital Cost: \$810,000.00

Department: Water
Type: Capital Improvement

Request description:

271st Camano Street to 94th water Main Replacement. (Twin City Mile Project) Replacing the approximately 2,000 ft 8-inch AC water main with a 12-inch PVC water main. Currently, replacing about 40 water services and 8 hydrants.

Capital Costs	FY2025	FY2027	Total
Planning			\$0.00
Design	\$200,000.00		\$200,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$610,000.00	\$610,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$200,000.00	\$610,000.00	\$810,000.00

Funding Source	FY2025	FY2027	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$100,000.00	\$305,000.00	\$405,000.00
Water Capital	\$100,000.00	\$305,000.00	\$405,000.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$200,000.00	\$610,000.00	\$810,000.00

Account Codes (Capital Costs):

103-594-000-595-30-63-16 \$610,000.00
 \$610,000.00

Additional Information

Type of Project Main Replacement

271st St at Florence Pipe Upsize

Total Capital Cost: \$205,000.00

Department: Water
Type: Capital Improvement

Request description:

This is 2015 SCP CIP #8. Replacement of approximately 170 LF of 8-inch storm sewer pipe with 12-inch pipe plus installation of 5 catch basins and surface improvements to improve drainage is recommended to enhance collection and capacity in order to alleviate flooding issues on the west side of the BNSF railroad tracks on 271st Street NW at Florence Drive.

Capital Costs	FY2029	Total
Planning		\$0.00
Design	\$30,000.00	\$30,000.00
Engineering	\$175,000.00	\$175,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$205,000.00	\$205,000.00

Funding Source	FY2029	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$205,000.00	\$205,000.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$205,000.00	\$205,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-03 \$175,000.00
 \$175,000.00

272nd ST from 78th ST to 72nd ST Main Replacement

Project Number: 91
Total Capital Cost: \$1,150,000.00

Department: Water
Type: Capital Improvement

Request description:

272nd ST from 78th ST to 72nd ST water Main Replacement Replacing approximately 2,250 ft of 6-inch and 10-inch PVC water main with 12-inch PVC. Currently, there are 15 services and 3 hydrants.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design	\$120,000.00		\$120,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,030,000.00	\$1,030,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$120,000.00	\$1,030,000.00	\$1,150,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital	\$120,000.00	\$1,030,000.00	\$1,150,000.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$120,000.00	\$1,030,000.00	\$1,150,000.00

Account Codes (Capital Costs):

422-594-000-594-34-41-09 \$1,030,000.00
 \$1,030,000.00

Additional Information

Type of Project Main Replacement

72nd AVE from 272nd ST to 27408 72nd Main (loop system)

Project Number: 96
Total Capital Cost: \$150,000.00

Department: Water
Type: Capital Improvement

Request description:

Main work and replacement on 72nd AVE from 272nd ST to 27408 72nd.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$150,000.00	\$150,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-02 \$150,000.00
 \$150,000.00

76th Drive Main/Service Relocation

Project Number: 84
Total Capital Cost: \$790,000.00

Department: Water
Type: Capital Improvement

Request description:

Replace the approximately 6 inch AC and 4-inch PVC water main with an approximately 1,350 feet 12-inch PVC. Relocate water services from alley to new main. Currently, 20 services to relocate and 3 fire hydrants. Coordinate with 272nd Street and 76th Drive Sewer Main Replacement (2015 Comp Plan EX4 #s)

Capital Costs	FY2026	FY2027	Total
Planning			\$0.00
Design	\$90,000.00		\$90,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$700,000.00	\$700,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$90,000.00	\$700,000.00	\$790,000.00

Funding Source	FY2026	FY2027	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital	\$90,000.00	\$700,000.00	\$790,000.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$90,000.00	\$700,000.00	\$790,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-18 \$700,000.00
 \$700,000.00

Annual Water Main Improvements

Total Capital Cost: \$500,000.00

Department: Water
Type: Capital Improvement

Request description:

Annual replacement of water mains due to deficiencies, including Church Creek water service relocation to ROW. (Part of Route 8).

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Connection Fees						\$0.00
Dept of Ecology						\$0.00
Plant Investment Fees						\$0.00
Sewer Capital						\$0.00
Water Capital	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
General Funds						\$0.00
Drainage Capital						\$0.00
Debt Issuance						\$0.00
Federal Emergency Management Agency						\$0.00
Snohomish County Grant						\$0.00
Dept of Commerce						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-02 \$500,000.00
 \$500,000.00

Additional Information

Type of Project Main Replacement

Cedarhome Drive Main and Park Drive Replacement

Project Number: 88
Total Capital Cost: \$1,664,000.00

Department: Water
Type: Capital Improvement

Request description:

Cedarhome Drive Main and Park Drive water main replacements. Adding CIP Cedarhome Drive and 276th Main replacement to this Project. The project area now includes Pioneer Highway up to 276th Street. Park Lane Cedarhome Drive to 276th Place, including looping in Park Drive. The new project now consists of replacing 6-inch steel galvanized water main with approximately 3,250 ft of 8-inch PVC pipe

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$164,000.00		\$164,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,500,000.00	\$1,500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$164,000.00	\$1,500,000.00	\$1,664,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital	\$164,000.00	\$1,500,000.00	\$1,664,000.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$164,000.00	\$1,500,000.00	\$1,664,000.00

Account Codes (Capital Costs):

421-534-000-534-80-48-00 \$1,500,000.00
 \$1,500,000.00

Cedarhome Well Generator

Project Number:	86
Total Capital Cost:	\$250,000.00

Department: Water
Type: Capital Improvement

Request description:

Implementation and install of Cedarhome Well Generator.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$250,000.00	\$250,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$250,000.00	\$250,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$250,000.00	\$250,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$250,000.00	\$250,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-03	\$250,000.00
	<u>\$250,000.00</u>

Decommission Sill Well

Project Number: 98
Total Capital Cost: \$15,000.00

Department: Water
Type: Capital Improvement

Request description:

Decommissioning of Sill Well as requested by DOH.2015 Comp Plan #s may need to adjust

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$15,000.00	\$15,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$15,000.00	\$15,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$15,000.00	\$15,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$15,000.00	\$15,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-44	\$15,000.00
	<u>\$15,000.00</u>

GIS Equipment and Set-Up (Water)

Project Number: 100
Total Capital Cost: \$500,000.00
Department: Water
Type: Capital Improvement

Request description:

The City Council authorized the development of a geographic information system (GIS). The system will include mapping layers of city streets, zoning and many assets, including all water, sewer and drainage system components; thus the cost is allocated between all three of the utilities.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
Equipment/Vehicle/Furnishings	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Other						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Connection Fees						\$0.00
Dept of Ecology						\$0.00
Plant Investment Fees						\$0.00
Sewer Capital						\$0.00
Water Capital						\$0.00
General Funds	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Drainage Capital						\$0.00
Debt Issuance						\$0.00
Federal Emergency Management Agency						\$0.00
Snohomish County Grant						\$0.00
Dept of Commerce						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Account Codes (Capital Costs):

422-594-000-594-34-41-10 \$500,000.00
\$500,000.00

Knittle Booster Station Improvements

Project Number: 85
Total Capital Cost: \$1,086,800.00

Department: Water
Type: Capital Improvement

Request description:

Knittle Booster Station is approximately 25 years old and near the end of its life. The facility has many issues, including a rusting steel floor and piping. Pump efficiency concerns. This project includes replacing the existing structure with a concrete masonry unit (CMU) building with adequate ventilation. Replace existing piping and flow meter. Perform pump efficiency testing on existing pumps and replacement if necessary. NOTE: 2015 Comp Plan (F16) #s used.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$236,000.00	\$850,800.00	\$1,086,800.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$236,000.00	\$850,800.00	\$1,086,800.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital	\$236,000.00	\$850,800.00	\$1,086,800.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$236,000.00	\$850,800.00	\$1,086,800.00

Account Codes (Capital Costs):

422-594-000-594-34-63-27 \$1,086,800.00
 \$1,086,800.00

Leque Road Main Replacement

Project Number: 87
Total Capital Cost: \$2,180,000.00

Department: Water
Type: Capital Improvement

Request description:

Leque Road water main replacement. This project consists of replacing a 2-inch galvanized and 6 inch PVC water main with approximately 4,700 ft of 8-inch PVC. Currently eight hydrants to be replaced.

Capital Costs	FY2025	FY2026	Total
Planning			\$0.00
Design			\$0.00
Engineering	\$220,000.00		\$220,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,960,000.00	\$1,960,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$220,000.00	\$1,960,000.00	\$2,180,000.00

Funding Source	FY2025	FY2026	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital	\$220,000.00	\$1,960,000.00	\$2,180,000.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$220,000.00	\$1,960,000.00	\$2,180,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-18 \$1,960,000.00
 \$1,960,000.00

Additional Information

Type of Project Main Replacement

Meter Replacement

Total Capital Cost: \$400,000.00

Department: Water
Type: Capital Improvement

Request description:

The annual meter replacement program is for scheduled water meter route replacement meters. The City currently has nine routes with most averaging 200–250 meters. Route 8 has 950 meters. The current price per meter \$300 each

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
Equipment/Vehicle/Furnishings	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00
Other						\$0.00
Total	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Connection Fees						\$0.00
Dept of Ecology						\$0.00
Plant Investment Fees						\$0.00
Sewer Capital						\$0.00
Water Capital	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00
General Funds						\$0.00
Drainage Capital						\$0.00
Debt Issuance						\$0.00
Federal Emergency Management Agency						\$0.00
Snohomish County Grant						\$0.00
Dept of Commerce						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Total	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00

Account Codes (Capital Costs):

422-594-000-594-34-64-01 \$400,000.00
\$400,000.00

Additional Information

Type of Project Other improvement

Water Rate Study

Total Capital Cost: \$70,000.00

Department: Water
Type: Capital Improvement

Request description:

The City will evaluate water rates and update as necessary.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$70,000.00	\$70,000.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2029	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$70,000.00	\$70,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):

422-594-000-594-34-41-19	\$70,000.00
	\$70,000.00

Additional Information

Type of Project System Plan/Rate Update

Water Treatment Plant/Cedarhome Well Upgrades Phase 2

Project Number: 81
Total Capital Cost: \$150,000.00

Department: Water
Type: Capital Improvement

Request description:

Water Treatment Plant/Cedarhome Well Upgrades Phase 2 projects to be completed. Including replacing chlorine analyzers and brine pumps, rectifiers, and control panels.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2025	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$150,000.00	\$150,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Agency		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$150,000.00	\$150,000.00

Account Codes (Capital Costs):

422-594-000-594-34-63-03 \$150,000.00
 \$150,000.00