



CITY COUNCIL COMMITTEE MEETING AGENDA

Public Works Committee

This meeting will be conducted in person and online, connection information is listed below and will be posted on the City Website calendar – [City Website Calendar Link](#)

MONDAY, September 19, 2022, 5:30 PM

1. Capital Improvement Plan (CIP)

[Join Zoom Meeting](#)

Webinar ID: 841 9653 6857

Passcode: 341209

Telephone: (253) 215 8782



**CITY OF STANWOOD
COUNCIL COMMITTEE
AGENDA STAFF REPORT**

ITEM: 1

DATE: September 19, 2022

SUBJECT: Capital Improvement Plan (CIP)

CONTACT PERSON: Kevin Hushagen, Public Works Director

ATTACHMENTS: A Department Report
B 2023-2028 CIP Presentation Report
C Phase Options for the Twin City Mile

ISSUE

The issue in front of the Committee is to discuss the proposed list of capital improvements in the 2023-2028 Capital Improvement Plan.

RECOMMENDATION

1. Review and discuss the 2023-28 Capital Improvement Plan (CIP).
2. Make a recommendation to bring a resolution to City Council on final adoption.

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; and
- Ensure that these facilities will be in place when development occurs.

The capital improvement plan is a six or more-year plan of capital projects with estimated costs and proposed methods of financing that are updated annually.

The Washington State Growth Management Act requires jurisdictions fully planning under the GMA to include a Capital Facilities Element in their comprehensive plans (RCW 36.70A.070 (3)). The Capital Facilities Element is required before a jurisdiction can impose GMA impact fees.

The capital improvement plan implements the land use element of the comprehensive plan, and these two elements, including the financing plan within the Capital Facilities Element, must be coordinated and consistent.

DISCUSSION

The Comprehensive Plan was discussed at council's August 11th, 2022 workshop and staff revised the list of projects based on council feedback from that meeting. Staff have also revised the project list to reflect revised estimates.

The CIP Project list has been shared online with council using the new Cleargov software, which will allow councilmembers to submit questions or comments in advance of the next capital budget workshop on October 13th, 2022. Prior to adoption, a public hearing on the CIP is planned November 10th, and a second reading of the CIP Resolution is planned November 21st.

Note, staff has not included the detailed, one-page project pages for the projects recently approved in the TIP.

Improvement goals as a part of the annual budget process.

COMMITTEE OPTIONS

- 1) Recommend bringing the proposed 2023-2028 Capital Improvement Plan (CIP) to Council for adoption through a resolution.
- 2) Direct staff to provide alternatives to the 2023-2028 Capital Improvement Plan (CIP) to consider prior to bringing back to City Council.
- 3) Recommend denial of the proposed 2023-2028 Capital Improvement Plan (CIP).

Department	Proj. No.	Request Title	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Parks Capital		Raplee Property Evaluation (271st / 207th Street Triangle)		\$85,000	\$60,000	\$550,000				\$695,000
		Downtown Park	\$430,000	\$100,000	\$1,000,000					\$1,100,000
		Church Creek Park	\$605,000	\$240,000	\$650,000	\$80,000	\$300,000	\$90,000	\$452,000	\$1,812,000
		Johnson Farm Park	\$500,000	\$485,000		\$50,000	\$200,000			\$735,000
		Ovenell Park	\$1,862,605			\$70,000				\$70,000
		Hamilton Landing Park & Boat Launch		\$1,000,000						\$1,000,000
		Port Susan Trail	\$2,183,710	\$1,838,000	\$200,000	\$1,805,000	\$200,000	\$200,000		\$4,243,000
		Heritage Park	\$4,480,635	\$400,000	\$400,000	\$2,000,000	\$2,000,000			\$4,800,000
Total Parks Capital			\$10,061,950	\$4,148,000	\$2,310,000	\$4,555,000	\$2,700,000	\$290,000	\$452,000	\$14,455,000
Public Works		City Hall/Police Station Remodel	\$10,000	\$890,000						\$890,000
Total Public Works			\$10,000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$890,000
Roads and Streets		City Beautification Projects		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	R-17	Westside Overlays			\$320,490	\$158,850	\$126,045	\$86,040	\$83,250	\$774,675
	R-5	101st Ave Reconstruction & Overlay							\$2,640,000	\$2,640,000
	R-18	80th Ave Reconstruction Phase 2 Widening with Calming Device							\$5,000,000	\$5,000,000
	I-7	SR532 Ovenell Park Entrance and 106th Ave Bypass Roundabout					\$1,030,000	\$2,470,000		\$3,500,000
	I-5	SR532 Hamilton Entrance Intersection					\$3,500,000			\$3,500,000
	S-22	Sidewalk: Cedarhome Drive NW					\$714,612			\$714,612
	S-23	Sidewalk: 284th St NW- South			\$185,880					\$185,880
	S-8	Sidewalk: 98th Dr. NW			\$123,240					\$123,240
	S-17	Sidewalk: 272nd St NW			\$270,000					\$270,000
	S-18	Sidewalk: 72nd AVE NW		\$25,000	\$45,000	\$205,000				\$275,000
	S-9	Sidewalk: 92nd Ave NW		\$390,000						\$390,000
	R-19	Overlay and ADA Improvements		\$388,800	\$410,000	\$510,000	\$428,000	\$450,000	\$450,000	\$2,636,800
	R-7	284th Street NW Improvements			\$1,622,000	\$4,078,000				\$5,700,000
	R-16	Twin City Mile Downtown Renovation Project		\$1,970,000	\$3,970,000	\$5,460,000	\$7,500,000	\$6,180,000		\$25,080,000
	I-2	64th and SR532 Intersection				\$500,000	\$100,000	\$3,600,000		\$4,200,000
	N-1	Viking Way- 90th Ave Phase 2		\$1,036,000						\$1,036,000
	R-2	80th Ave NW Reconstruction Phase 1		\$1,400,000						\$1,400,000
Total Roads and Streets			\$0	\$5,239,800	\$6,976,610	\$10,941,850	\$13,428,657	\$12,816,040	\$8,203,250	\$57,606,207
Sewer Capital		Sewer System Plan	\$150,000	\$280,000						\$280,000
		Sewer main replacement on 78th and Cecelia		\$700,000						\$700,000
		Sewer Main Replacement on 79th Dr		\$280,000						\$280,000
		Sewer Rate Study		\$50,000					\$70,000	\$120,000
		Sewer Basin 1 Pipe replacement program		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
		Inflow and Infiltration Study							\$125,000	\$125,000
		Grit Removal			\$150,000	\$150,000				\$300,000
		Fine Screen Rebuild/Second Screen			\$150,000	\$150,000				\$300,000
		Biosolids Removal and Utilization		\$600,000	\$5,000,000					\$5,600,000
		Pioneer Hills Lift Station Upgrade			\$50,000	\$200,000				\$250,000
		274th Sewer Main Replacement		\$700,000						\$700,000
		Cedarhome Dr. Sewer Main Replacement		\$1,285,000						\$1,285,000
		SR532 and Pioneer Hwy Sewer Crossing		\$360,000						\$360,000
		Pioneer Hwy and SR532 Sewer Main			\$600,000					\$600,000
		72nd Ave Sewer Main Replacement		\$500,000	\$1,425,000					\$1,925,000
		Cedarhome Collection System			\$175,000					\$175,000
		68th Sewer Main Replacement		\$1,000,000						\$1,000,000
Total Sewer Capital			\$150,000	\$6,055,000	\$7,850,000	\$800,000	\$300,000	\$300,000	\$495,000	\$15,800,000
Stormwater Capital		Drainage Rate Updates		\$40,000					\$60,000	\$100,000
		Skagit Bay Dike Repair		\$6,000,000						\$6,000,000
		Floodwall- Florence Rd.		\$714,000						\$714,000
		Stormwater Comprehensive Plan Update		\$250,000						\$250,000
		Irvine Slough Pump Station Building			\$100,000	\$250,000				\$350,000
		Drainage System Receiving Station			\$400,000					\$400,000
		Irvine Slough Drainage		\$3,800,000	\$2,000,000	\$2,000,000				\$7,800,000
Total Stormwater Capital			\$0	\$10,804,000	\$2,500,000	\$2,250,000	\$0	\$0	\$60,000	\$15,614,000
Water Capital		Water System Plan		\$125,000						\$125,000
		Water System Telemetry Upgrade		\$150,000						\$150,000
		Water Rate Study		\$40,000					\$55,000	\$140,000
		Annual Water Main Improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
		Water Treatment Plant and Cedarhome Well System Upgrades		\$75,000						\$75,000
		Meter Replacement		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$330,000
		Water Treatment Plant Media Replacement		\$500,000						\$500,000
Total Water Capital			\$0	\$1,075,000	\$155,000	\$105,000	\$105,000	\$105,000	\$175,000	\$1,720,000
Total Departments			\$10,221,950	\$28,211,800	\$19,791,610	\$18,651,850	\$16,533,657	\$13,511,040	\$9,385,250	\$106,085,207

Downtown Park

Total Capital Cost: \$1,100,000.00

Department: Parks Capital

Type: Capital Improvement

Timeline: 01/01/2020 to 12/31/2024

Request description:

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; Twin City Idlers Car Show; Stanwood Camano Fair parade; Touch- A-Truck, National Night Out; and the Downtown Concert Series. In 2021, the City is considering moving the Farmers Market to Main Street. 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

Capital Costs	To Date	FY2023	FY2024	Total
Planning	\$90,000.00			\$0.00
Design	\$80,000.00	\$100,000.00		\$100,000.00
Engineering				\$0.00
Land/Right-of-way	\$60,000.00			\$0.00
Construction/Maintenance	\$200,000.00		\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$430,000.00	\$100,000.00	\$1,000,000.00	\$1,100,000.00

Funding Source	To Date	FY2024	Total
RCO			\$0.00
Youth Athletic Fields			\$0.00
ALEA	\$140,000.00		\$0.00
Park Impact Fees			\$0.00
Dept of Ecology	\$50,000.00		\$0.00
REET 1			\$0.00
REET 2			\$0.00
Dept of Commerce	\$200,000.00		\$0.00
General Funds	\$40,000.00		\$0.00
Conservation Futures			\$0.00
Debt Funding		\$1,000,000.00	\$1,000,000.00
State Pedestrian/Bike Program			\$0.00
Snohomish County Grant			\$0.00
Total	\$430,000.00	\$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.

Type of Project New Construction

Raplee Property Evaluation (271st / 207th Street Triangle)

Total Capital Cost: \$695,000.00

Department: Parks Capital
Type: Capital Improvement
Timeline: 01/01/2023 to 12/29/2023

Request description:

Conduct land use, environmental feasibility, appraisal, concept design and grant analysis to determine the feasibility of how the property could integrate into the Twin City Mile project if state grants can be obtained to conduct site clean up work.

Capital Costs	FY2023	FY2024	FY2025	Total
Planning	\$85,000.00			\$85,000.00
Design				\$0.00
Engineering			\$50,000.00	\$50,000.00
Land/Right-of-way		\$60,000.00		\$60,000.00
Construction/Maintenance			\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$85,000.00	\$60,000.00	\$550,000.00	\$695,000.00

Funding Source	FY2023	FY2024	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	\$85,000.00	\$60,000.00		\$145,000.00
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			\$550,000.00	\$550,000.00
Transportation Benefit District				\$0.00
Total	\$85,000.00	\$60,000.00	\$550,000.00	\$695,000.00

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.

Church Creek Park

Total Capital Cost: \$1,812,000.00

Department: Parks Capital
Type: Capital Improvement
Timeline: 01/01/2018 to 12/31/2027

Request description:

Church Creek Park is a 15.4 acre community park in the uptown area of the city. It serves as the main residential area of the city and is located across the street (72nd Avenue) from Stanwood High School. Park facilities include a baseball field, sports court, disc golf, picnic facilities, playground equipment, a paved parking lot, and large wooded areas with a 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 following six-year plan follows the priority projects as listed in the plan.

2023: Gateway/Wayfinding Signage

2023: Crosswalk to High School With lighted safety feature

2023: Improve Dugouts \$40,000

2024: Loop Trail(s) with Viewpoint with paved ADA accessible path to viewpoint

2025/2026: Trail Design and Construction

2027 / 2028: Picnic Shelter and Outdoor Classroom

Capital Costs	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Planning	\$150,000.00							\$0.00
Design		\$150,000.00		\$80,000.00		\$90,000.00		\$320,000.00
Engineering								\$0.00
Land/Right-of-way								\$0.00
Construction/Maintenance	\$455,000.00	\$90,000.00	\$650,000.00		\$300,000.00		\$452,000.00	\$1,492,000.00
Equipment/Vehicle/Furnishings								\$0.00
Other								\$0.00
Total	\$605,000.00	\$240,000.00	\$650,000.00	\$80,000.00	\$300,000.00	\$90,000.00	\$452,000.00	\$1,812,000.00

Funding Source	To Date	FY2026	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	\$455,000.00	\$82,350.00	\$329,400.00	\$411,750.00
Dept of Commerce				\$0.00
General Funds	\$140,000.00			\$0.00
Conservation Futures				\$0.00
Debt Funding				\$0.00
State Pedestrian/Bike Program				\$0.00
Snohomish County Grant	\$10,000.00			\$0.00
Total	\$605,000.00	\$82,350.00	\$329,400.00	\$411,750.00

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 refreshed 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

Johnson Farm Park

Total Capital Cost: \$735,000.00

Department: Parks Capital
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 are as follows:

2023: Environmental studies to prepare the site for demolition (Phase 2 Environmental Study, Building Haz-Mat Study, and Environmental Cleanup Report). Once the environmental reports are completed, the site will be cleaned based on the recommendations in the reports.

2025: Parking lot and restroom design

2026: Parking lot and restroom construction

Capital Costs	To Date	FY2023	FY2025	FY2026	Total
Planning		\$485,000.00			\$485,000.00
Design			\$50,000.00		\$50,000.00
Engineering					\$0.00
Land/Right-of-way	\$500,000.00				\$0.00
Construction/Maintenance				\$200,000.00	\$200,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$500,000.00	\$485,000.00	\$50,000.00	\$200,000.00	\$735,000.00

Funding Source	To Date	FY2023	FY2025	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				\$200,000.00	\$200,000.00
REET 2					\$0.00
Dept of Commerce					\$0.00
General Funds		\$485,000.00	\$50,000.00		\$535,000.00
Conservation Futures	\$500,000.00				\$0.00
Debt Funding					\$0.00
State Pedestrian/Bike Program					\$0.00
Snohomish County Grant					\$0.00
Total	\$500,000.00	\$485,000.00	\$50,000.00	\$200,000.00	\$735,000.00

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: Parks Capital
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 that will be a gem for all of northern Snohomish County – one that encourages community and family 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

Projec prioritization and development are deferred for re-evaluation in 2025-26 biennium.

Capital Costs	To Date	FY2026	Total
Planning	\$200,000.00		\$0.00
Design		\$50,000.00	\$50,000.00
Engineering			\$0.00
Land/Right-of-way	\$1,569,075.00		\$0.00
Construction/Maintenance	\$93,530.00	\$20,000.00	\$20,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$1,862,605.00	\$70,000.00	\$70,000.00

Funding Source	To Date	FY2026	Total
RCO			\$0.00
Youth Athletic Fields			\$0.00
ALEA			\$0.00
Park Impact Fees	\$93,530.00		\$0.00
Dept of Ecology			\$0.00
REET 1	\$411,132.00	\$70,000.00	\$70,000.00
REET 2	\$68,576.00		\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Conservation Futures	\$1,289,367.00		\$0.00
Debt Funding			\$0.00
State Pedestrian/Bike Program			\$0.00
Snohomish County Grant			\$0.00
Total	\$1,862,605.00	\$70,000.00	\$70,000.00

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

Hamilton Landing Park & Boat Launch

Total Capital Cost: \$1,000,000.00

Department: Parks Capital

Type: Capital Improvement

Timeline: 01/01/2019 to 12/31/2023

Request description:

The City of Stanwood purchased Hamilton Landing Park in 2014 with "Conservation Futures" funds from the Hamilton family. The property sits on the banks of the Stillaguamish River and was purchased with the intent of developing a park with public access to the river. The city and the Washington Department of Fish and Wildlife have created a partnership to improve the property with a motorized boat launch ramp, hand held boat launch and park improvements. The river access provides opportunities to explore the water for multiple activities, which could include bird watching, fishing, hunting, and general boating. Other park features include a restroom, wetland enhancement, grassy lawn area, picnic tables, play areas, and overlook areas.

Capital Costs	FY2023	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	To Date	FY2023	Total
RCO		\$500,000.00	\$500,000.00
Youth Athletic Fields			\$0.00
ALEA			\$0.00
Park Impact Fees		\$250,000.00	\$250,000.00
Dept of Ecology	\$250,000.00		\$0.00
REET 1	\$112,429.00	\$250,000.00	\$250,000.00
REET 2	\$90,000.00		\$0.00
Dept of Commerce			\$0.00
General Funds	\$113,502.00		\$0.00
Conservation Futures	\$156,000.00		\$0.00
Debt Funding			\$0.00
State Pedestrian/Bike Program			\$0.00
Snohomish County Grant			\$0.00
Total	\$721,931.00	\$1,000,000.00	\$1,000,000.00

Additional Information

Benefit to Community	Hamilton Landing Park consists of approximately 2.01 acres located along State Route 532 immediately adjacent to the Stillaguamish River. The 2018 PROS plan includes developing Hamilton Landing Park as a high priority. Stanwood has a history of being a waterfront community. However, as currently developed, city residents have no public access points to the river and the City Council has identified improving existing parks and water access as high park improvement priorities.
Type of Project	Refurbishment

Port Susan Trail

Total Capital Cost: \$4,243,000.00

Department: Parks Capital
Type: Capital Improvement

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

Request description:

The Stanwood Port Susan Trail is a 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 88th Avenue and SR 532, around the waste water treatment plant, and along the Stillaguamish River to Twin City Foods. The project would include: 6 -10 foot wide trail & width will vary on the waste water treatment plant dike to accommodate existing conditions, gateway trail entry locations, river view, and plaza area near the southeast corner of the looped trail, wetland and buffer mitigation for trail impacts, pedestrian bridge spanning Irvine Slough and interpretive signs. Construction of Phase 2 may be broken into multiple contracts depending on available funding.

Phase 3-5: Continue the 10 foot wide multi-puurpose trail around the perimeter of downtown Stanwood. Design will follow the concepts identified in Phase 2. This section includes the design and construction of the SPST Park just south of the WWTP.

Capital Costs	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Planning	\$71,710.00	\$5,000.00		\$105,000.00			\$110,000.00
Design	\$709,000.00		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$800,000.00
Engineering							\$0.00
Land/Right-of-way		\$500,000.00					\$500,000.00
Construction/Maintenance	\$1,403,000.00	\$1,333,000.00		\$1,500,000.00			\$2,833,000.00
Equipment/Vehicle/Furnishings							\$0.00
Other							\$0.00
Total	\$2,183,710.00	\$1,838,000.00	\$200,000.00	\$1,805,000.00	\$200,000.00	\$200,000.00	\$4,243,000.00

Funding Source	To Date	FY2023	FY2024	FY2025	FY2026	FY2027	Total
RCO	\$448,000.00			\$500,000.00			\$500,000.00
Youth Athletic Fields							\$0.00
ALEA							\$0.00
Park Impact Fees	\$241,000.00						\$0.00
Dept of Ecology							\$0.00
REET 1		\$500,000.00			\$200,000.00	\$200,000.00	\$900,000.00
REET 2	\$71,710.00						\$0.00
Dept of Commerce	\$921,160.00						\$0.00
General Funds							\$0.00
Conservation Futures							\$0.00
Debt Funding	\$501,840.00	\$1,033,000.00	\$200,000.00	\$1,305,000.00			\$2,538,000.00
State Pedestrian/Bike Program							\$0.00
Snohomish County Grant		\$305,000.00					\$305,000.00
Total	\$2,183,710.00	\$1,838,000.00	\$200,000.00	\$1,805,000.00	\$200,000.00	\$200,000.00	\$4,243,000.00

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 multiuse trail system when completed.

The 2015 Nonmotorized 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

Heritage Park

Total Capital Cost: \$4,800,000.00

Department: Parks Capital
Type: Capital Improvement
Timeline: 01/01/2019 to 12/31/2026

Request description:

Heritage Park is a regional facility serving the northern Snohomish County and Camano area. This facility provides baseball and soccer fields along with open space, trails 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 progress the design concepts into a usable park.

2023/2024 projects include: Restroom Plumbing Upgrades, Gateway/Wayfinding Signage, Field #3 Irrigation, Cover Dugouts / Foul Netting, Add Drainage Pumps, Create a Large Dog Park Area Including Relocation of Small Dog Park, Pickleball Courts 3 & 4 Including Paved Path to Courts, Improve Park Entry Drive/Drop-off Including Circular Landscaping, Improve Soccer Fields Including Irrigation, Expand Skate Park and Improve the Pump Track.

2025/2026: Design and construction of Josephine Parcel

Future Phases Include:

Playground Equipment: Add a new play structure to accommodate younger children; this is not intended to replace the existing equipment, but to enhance the play opportunities for all age ranges.

Design of the Soccer Fields and Josephine Property: Using the Master Plan as a guide,

Design the western half of the park to include additional soccer fields, parking, sports courts, bathroom facilities, and open space recreational areas.

Construction of 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: expansion of the dog park, adding a pump track, wetland viewing signage and platforms, or other minor improvements.

Capital Costs	To Date	FY2023	FY2024	FY2025	FY2026	Total
Planning						\$0.00
Design	\$265,635.00	\$50,000.00	\$50,000.00	\$400,000.00		\$500,000.00
Engineering						\$0.00
Land/Right-of-way	\$700,000.00					\$0.00
Construction/Maintenance	\$3,515,000.00	\$350,000.00	\$350,000.00	\$1,600,000.00	\$2,000,000.00	\$4,300,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$4,480,635.00	\$400,000.00	\$400,000.00	\$2,000,000.00	\$2,000,000.00	\$4,800,000.00

Funding Source	To Date	FY2023	FY2024	FY2025	FY2026	Total
RCO						\$0.00
Youth Athletic Fields	\$682,000.00					\$0.00
ALEA				\$100,000.00	\$100,000.00	\$200,000.00
Park Impact Fees	\$300,000.00	\$200,000.00				\$200,000.00
Dept of Ecology						\$0.00
REET 1	\$250,582.00		\$400,000.00	\$200,000.00	\$200,000.00	\$800,000.00
REET 2	\$200,000.00	\$200,000.00				\$200,000.00
Dept of Commerce						\$0.00
General Funds	\$3,048,053.00					\$0.00
Conservation Futures						\$0.00
Debt Funding				\$1,700,000.00	\$1,700,000.00	\$3,400,000.00
State Pedestrian/Bike Program						\$0.00
Snohomish County Grant						\$0.00
Total	\$4,480,635.00	\$400,000.00	\$400,000.00	\$2,000,000.00	\$2,000,000.00	\$4,800,000.00

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

City Beautification Projects

Total Capital Cost: \$180,000.00

Department: Roads and Streets
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:

- 2nd Avenue Gateway Signage and Landscaping
- Main Street Revitalization
- Downtown Gateway Features
- R 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.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Planning							\$0.00
Design							\$0.00
Engineering							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$180,000.00
Equipment/Vehicle/Furnishings							\$0.00
Other							\$0.00
Total	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$180,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	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	\$30,000.00	\$30,000.00					\$60,000.00
Debt Funding			\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
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
Total	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$180,000.00

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

Drainage Rate Updates

Total Capital Cost: \$100,000.00

Department: Stormwater Capital
Type: Capital Improvement

Request description:

Evaluate rates for adequate revenue.

Capital Costs	FY2023	FY2028	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	\$40,000.00	\$60,000.00	\$100,000.00
Total	\$40,000.00	\$60,000.00	\$100,000.00

Funding Source	FY2023	FY2028	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating			\$0.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating	\$40,000.00	\$60,000.00	\$100,000.00
Debt Funding			\$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	\$60,000.00	\$100,000.00

City Hall/Police Station Remodel

Total Capital Cost: \$890,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Building renovations to maintain the function and use of the Police Station and City Hall over the next 5 to 10 years. Improvements could include renovating bathrooms and kitchens, roof repairs, and space reconfiguration. Building a new public restroom with pedestrian access through the records room building is also a potential improvement project. All work will be within the 50% building valuation limits as established by the City's floodplain regulations.

Additional project phases may include evaluating the long term viability of both the Police Station and City Hall with the potential to purchase a suitable building or build new.

Capital Costs	To Date	FY2023	Total
Planning	\$10,000.00	\$30,000.00	\$30,000.00
Design		\$150,000.00	\$150,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$710,000.00	\$710,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$10,000.00	\$890,000.00	\$890,000.00

Funding Source	To Date	FY2023	Total
Hazard Mitigation Program			\$0.00
REET 1	\$10,000.00		\$0.00
REET 2		\$590,000.00	\$590,000.00
Dept of Commerce			\$0.00
General Funds		\$300,000.00	\$300,000.00
Debt Funding			\$0.00
Snohomish County Grant			\$0.00
Total	\$10,000.00	\$890,000.00	\$890,000.00

Additional Information

Type of Project Refurbishment

Sewer System Plan

Total Capital Cost: \$280,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

Carry over from 2022 for the general sewer plan being developed by RH2.

Capital Costs	To Date	FY2023	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	\$150,000.00	\$280,000.00	\$280,000.00
Total	\$150,000.00	\$280,000.00	\$280,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating	\$280,000.00	\$280,000.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$280,000.00	\$280,000.00

Additional Information

Type of Project System Plan/Rate Update

Sewer main replacement on 78th and Cecelia

Total Capital Cost: \$700,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

Replace 8 inch sewer main in Cecilia Way from 78th Avenue east to the terminus. Replace as needed on 78th Avenue from Cecilia Way north.

Capital Costs	FY2023	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$50,000.00	\$50,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$650,000.00	\$650,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$700,000.00	\$700,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees	\$400,000.00	\$400,000.00
Transfer from Sewer Operating	\$300,000.00	\$300,000.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$700,000.00	\$700,000.00

Sewer Main Replacement on 79th Dr

Total Capital Cost: \$280,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

Replace sewer main on 79th Dr from 272nd north to terminus.

Capital Costs	FY2023	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$50,000.00	\$50,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$230,000.00	\$230,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$280,000.00	\$280,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees	\$50,000.00	\$50,000.00
Transfer from Sewer Operating	\$230,000.00	\$230,000.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$280,000.00	\$280,000.00

Sewer Rate Study

Total Capital Cost: \$90,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

The City will evaluate sewer rates and update as necessary.

Capital Costs	FY2023	FY2028	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	\$40,000.00	\$50,000.00	\$90,000.00
Total	\$40,000.00	\$50,000.00	\$90,000.00

Funding Source	FY2023	FY2028	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating	\$50,000.00	\$70,000.00	\$120,000.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$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	\$50,000.00	\$70,000.00	\$120,000.00

Additional Information

Type of Project System Plan/Rate Update

Sewer Basin 1 Pipe replacement program

Total Capital Cost: \$1,800,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

The sewer main in basin 1 is over 50 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.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	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	\$300,000.00	\$1,800,000.00
Equipment/Vehicle/Furnishings							\$0.00
Other							\$0.00
Total	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,800,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Connection Fees							\$0.00
Dept of Ecology							\$0.00
Plant Investment Fees							\$0.00
Transfer from Sewer Operating	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,800,000.00
Transfer from Water Operating							\$0.00
General Funds							\$0.00
Transfer from Drainage Operating							\$0.00
Debt Funding							\$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	\$300,000.00	\$1,800,000.00

Additional Information

Type of Project Main Replacement

Inflow and Infiltration Study

Total Capital Cost: \$125,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

I/I study is used to evaluate the sewer collection system and confirm results.

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
Transfer from Sewer Operating	\$125,000.00	\$125,000.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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

Additional Information

Type of Project Other improvement

Grit Removal

Total Capital Cost: \$300,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

WWTP needs a Grit Removal unit installed at the headworks to reduce operational and maintenance issues.

Capital Costs	FY2024	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	\$300,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$150,000.00	\$150,000.00	\$300,000.00

Funding Source	FY2024	FY2025	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating	\$150,000.00	\$150,000.00	\$300,000.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$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	\$300,000.00

Additional Information

Type of Project Plant Upgrades

Fine Screen Rebuild/Second Screen

Total Capital Cost: \$300,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

The fine screen at the WWTP runs several hours daily and the accumulative wear and tear requires this fine screen to be rebuilt, evaluating the need for a second screen at the WWTP.

Capital Costs	FY2024	FY2025	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
Equipment/Vehicle/Furnishings	\$150,000.00	\$150,000.00	\$300,000.00
Other			\$0.00
Total	\$150,000.00	\$150,000.00	\$300,000.00

Funding Source	FY2024	FY2025	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating	\$150,000.00	\$150,000.00	\$300,000.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$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	\$300,000.00

Additional Information

Type of Project Plant refurbishment

Biosolids Removal and Utilization

Total Capital Cost: \$5,600,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

Removal and Utilization of sludge produced at the WWTP as part of treatment. Design and construct long term solids handling facility.

Capital Costs	FY2023	FY2024	Total
Planning			\$0.00
Design	\$450,000.00		\$450,000.00
Engineering	\$150,000.00		\$150,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$5,000,000.00	\$5,000,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$600,000.00	\$5,000,000.00	\$5,600,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating	\$600,000.00	\$600,000.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$600,000.00	\$600,000.00

Additional Information

Type of Project: Other improvement

Pioneer Hills Lift Station Upgrade

Total Capital Cost: \$250,000.00

Department: Sewer Capital
Type: Capital Improvement
Timeline: 01/01/2024 to 01/01/2025

Request description:

Upgrading Pioneer Hills Lift Station equipment and adding backup power source.

Capital Costs	FY2024	FY2025	Total
Planning			\$0.00
Design	\$50,000.00		\$50,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$200,000.00	\$200,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$50,000.00	\$200,000.00	\$250,000.00

Funding Source	FY2024	FY2025	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating	\$50,000.00	\$200,000.00	\$250,000.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$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	\$50,000.00	\$200,000.00	\$250,000.00

Additional Information

Type of Project Collection System Upgrade

Cedarhome Dr. Sewer Main Replacement

Total Capital Cost: \$1,285,000.00

Department: Sewer Capital
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	FY2023	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	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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

Additional Information

Type of Project Main Upgrade

274th Sewer Main Replacement

Total Capital Cost: \$700,000.00

Department: Sewer Capital
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	FY2023	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	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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

Additional Information

Type of Project Main Upgrade

SR532 and Pioneer Hwy Sewer Crossing

Total Capital Cost: \$360,000.00

Department: Sewer Capital
Type: Capital Improvement

Request description:

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

Capital Costs	FY2023	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$360,000.00	\$360,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$360,000.00	\$360,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees	\$360,000.00	\$360,000.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$360,000.00	\$360,000.00

Additional Information

Type of Project Main Upgrade

Pioneer Hwy and SR532 Sewer Main

Total Capital Cost: \$600,000.00

Department: Sewer Capital
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	FY2024	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	FY2024	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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

Additional Information

Type of Project Main Replacement

72nd Ave Sewer Main Replacement

Total Capital Cost: \$1,925,000.00

Department: Sewer Capital
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	FY2023	FY2024	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	\$500,000.00	\$1,425,000.00	\$1,925,000.00

Funding Source	FY2023	FY2024	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating			\$0.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$0.00
Federal Emergency Management Agency			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded	\$500,000.00	\$1,425,000.00	\$1,925,000.00
Other Grant Funding			\$0.00
Total	\$500,000.00	\$1,425,000.00	\$1,925,000.00

Additional Information

Type of Project Collection System Upgrade

Cedarhome Collection System

Total Capital Cost: \$175,000.00

Department: Sewer Capital
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 improvements have been completed.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
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	\$175,000.00	\$175,000.00

Funding Source	FY2024	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees	\$175,000.00	\$175,000.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$175,000.00	\$175,000.00

Additional Information

Type of Project Main Upgrade

68th Sewer Main Replacement

Total Capital Cost: \$1,000,000.00

Department: Sewer Capital
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

	FY2023	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

	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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

Additional Information

Type of Project Main Replacement

Skagit Bay Dike Repair

Total Capital Cost: \$6,000,000.00

Department: Stormwater Capital
Type: Capital Improvement

Request description:

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.

Capital Costs	FY2023	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	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$6,000,000.00	\$6,000,000.00
Total	\$6,000,000.00	\$6,000,000.00

Additional Information

Type of Project New Stormwater Infrastructure

Floodwall- Florence Rd.

Total Capital Cost: \$714,000.00

Department: Stormwater Capital
Type: Capital Improvement

Request description:

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.

Capital Costs	FY2023	Total
Planning		\$0.00
Design	\$243,000.00	\$243,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$471,000.00	\$471,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$714,000.00	\$714,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds	\$564,000.00	\$564,000.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$564,000.00	\$564,000.00

Additional Information

Benefit to Community Help prevent flooding in to the city's downtown during high tides and flooding events.

Stormwater Comprehensive Plan Update

Total Capital Cost: \$250,000.00

Department: Stormwater Capital
Type: Capital Improvement

Timeline: 01/02/2023 to 12/29/2023

Request description:

Update the 2015 Stormwater Comprehensive Plan to be consistent with the 2024 Comprehensive Plan and other utility plans. Amendments include an updated infrastructure inventory, capital improvement project lists, maps and policies.

Capital Costs	FY2023	Total
Planning	\$250,000.00	\$250,000.00
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	\$250,000.00	\$250,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees	\$250,000.00	\$250,000.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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

Additional Information

Benefit to Community An update to the City's Stormwater Comprehensive Plan is needed to account for new population growth and development, ongoing operations and maintenance requirements, safety and property damage issues related to flooding, and environmental concerns for water quality and aquatic resources. The City's Plan update provides a road map for the City's stormwater utility and Capital Improvement Plan (CIP) programs with implementation strategies for the next six years.

Type of Project System Plan/Rate Update

Irvine Slough Pump Station Building

Total Capital Cost: \$350,000.00

Department: Stormwater Capital
Type: Capital Improvement

Request description:

Upgrade the Irvine Pump Sation building and add telemetry.

Capital Costs	FY2024	FY2025	Total
Planning			\$0.00
Design	\$100,000.00		\$100,000.00
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	\$100,000.00	\$250,000.00	\$350,000.00

Funding Source	FY2024	FY2025	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating			\$0.00
Transfer from Water Operating			\$0.00
General Funds			\$0.00
Transfer from Drainage Operating	\$100,000.00	\$250,000.00	\$350,000.00
Debt Funding			\$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	\$250,000.00	\$350,000.00

Additional Information

Type of Project Plant refurbishment

Drainage System Receiving Station

Total Capital Cost: \$400,000.00

Department: Stormwater Capital
Type: Capital Improvement

Request description:

Construct receiving station for use during collection system cleaning.

Capital Costs	FY2024	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	FY2024	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating		\$0.00
General Funds		\$0.00
Transfer from Drainage Operating	\$400,000.00	\$400,000.00
Debt Funding		\$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

Additional Information

Type of Project Plant Upgrades

Water System Plan

Total Capital Cost: \$125,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

Carry over from 2022 for the water system plan being developed by RH2.

Capital Costs	FY2023	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	\$125,000.00	\$125,000.00
Total	\$125,000.00	\$125,000.00

Funding Source	To Date	FY2023	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating			\$0.00
Transfer from Water Operating	\$133,000.00	\$125,000.00	\$125,000.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$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	\$133,000.00	\$125,000.00	\$125,000.00

Water System Telemetry Upgrade

Total Capital Cost: \$150,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

Upgrade to software and hardware for existing telemetry system.

Capital Costs	FY2023	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings	\$150,000.00	\$150,000.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	To Date	FY2023	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating			\$0.00
Transfer from Water Operating		\$150,000.00	\$150,000.00
General Funds			\$0.00
Transfer from Drainage Operating	\$30,000.00		\$0.00
Debt Funding			\$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	\$30,000.00	\$150,000.00	\$150,000.00

Additional Information

Type of Project Telemetry Upgrade

Water Rate Study

Total Capital Cost: \$140,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

The City will evaluate water rates and update as nessasary.

Capital Costs	FY2023	FY2028	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	\$140,000.00
Total	\$70,000.00	\$70,000.00	\$140,000.00

Funding Source	FY2023	FY2028	Total
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Transfer from Sewer Operating			\$0.00
Transfer from Water Operating	\$40,000.00	\$40,000.00	\$80,000.00
General Funds			\$0.00
Transfer from Drainage Operating			\$0.00
Debt Funding			\$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

Additional Information

Type of Project System Plan/Rate Update

Annual Water Main Improvements

Total Capital Cost: \$400,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

Annual replacement of water mains due to deficiencies. New service lines on Leque Road.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Planning							\$0.00
Design							\$0.00
Engineering							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$400,000.00
Equipment/Vehicle/Furnishings							\$0.00
Other							\$0.00
Total	\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$400,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Connection Fees							\$0.00
Dept of Ecology							\$0.00
Plant Investment Fees							\$0.00
Transfer from Sewer Operating							\$0.00
Transfer from Water Operating	\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$400,000.00
General Funds							\$0.00
Transfer from Drainage Operating							\$0.00
Debt Funding							\$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	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$400,000.00

Additional Information

Type of Project Main Replacement

Water Treatment Plant and Cedarhome Well System Upgrades

Total Capital Cost: \$75,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

Water Treatment Plant and Cedarhome Well System Upgrades- to replace original pumps and equipment.

Capital Costs	FY2023	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings	\$75,000.00	\$75,000.00
Other		\$0.00
Total	\$75,000.00	\$75,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating	\$75,000.00	\$75,000.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$75,000.00	\$75,000.00

Additional Information

Type of Project Plant refurbishment

Meter Replacement

Total Capital Cost: \$330,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

Annual meter replacement program.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Planning							\$0.00
Design							\$0.00
Engineering							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance							\$0.00
Equipment/Vehicle/Furnishings	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$330,000.00
Other							\$0.00
Total	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$330,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Beyond FY2027	Total
Connection Fees							\$0.00
Dept of Ecology							\$0.00
Plant Investment Fees							\$0.00
Transfer from Sewer Operating							\$0.00
Transfer from Water Operating	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$330,000.00
General Funds							\$0.00
Transfer from Drainage Operating							\$0.00
Debt Funding							\$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	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$330,000.00

Additional Information

Type of Project Other improvement

Water Treatment Plant Media Replacement

Total Capital Cost: \$500,000.00

Department: Water Capital
Type: Capital Improvement

Request description:

Replace sand filter media at the water treatment plant.

Capital Costs	FY2023	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2023	Total
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Transfer from Sewer Operating		\$0.00
Transfer from Water Operating	\$500,000.00	\$500,000.00
General Funds		\$0.00
Transfer from Drainage Operating		\$0.00
Debt Funding		\$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	\$500,000.00

Additional Information

Type of Project Plant refurbishment

Irvine Slough Drainage

Total Capital Cost: \$7,800,000.00

Department: Stormwater Capital
Type: Capital Improvement

Request description:

Irvine Slough Stormwater Separation (IS4) consists of 6 discrete phases.

Phase 1 was completed in 2020

Phase 2, construction 2023, 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 3, under construction 2022, will continue the 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 2024, will provide conveyance to the pump house constructed during phase 2. This conveyance will head East to Marine View Dr Then under the railroad tracks to allow the removal of gravity connections to the east end of Irvine Slough.

Phase 5, construction 2023 will replace/repair the existing undersized and improperly sloped drainage conveyance system along 92nd Ave NW. This system will be improved to the ditch along the South side of Heritage Trail as it intersects with 92nd Ave NW.

Phase 6, construction 2025, 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.

Capital Costs	FY2023	FY2024	FY2025	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance	\$3,800,000.00	\$2,000,000.00	\$2,000,000.00	\$7,800,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$3,800,000.00	\$2,000,000.00	\$2,000,000.00	\$7,800,000.00

Funding Source	FY2023	FY2024	FY2025	Total
Connection Fees				\$0.00
Dept of Ecology	\$1,000,000.00		\$1,000,000.00	\$2,000,000.00
Plant Investment Fees	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00
Transfer from Sewer Operating				\$0.00
Transfer from Water Operating				\$0.00
General Funds				\$0.00
Transfer from Drainage Operating	\$900,000.00	\$500,000.00	\$500,000.00	\$1,900,000.00
Debt Funding	\$1,800,000.00	\$1,400,000.00	\$400,000.00	\$3,600,000.00
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	\$3,800,000.00	\$2,000,000.00	\$2,000,000.00	\$7,800,000.00

Account Codes (Capital Costs):

411-594-000-594-38-63-01 \$7,800,000.00
 \$7,800,000.00

Additional Information

Type of Project New Stormwater Infrastructure

Twin City Mile Downtown Renovation Project

Project Number: R-16
Total Capital Cost: \$25,080,000.00
Department: Roads/Streets and Other Infrastructure: Improvements and New Construction Projects
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:

2023: West end brick road 30% design, Camano Street design, 92nd Avenue design and construction, 92nd Avenue lighting, East end concept designs and traffic calming, 88th Avenue Arch art

2024: West end brick road 100% design, Middle School design, Camano Street construction, East end 30% road design, 88th Ave lighting

2025: West end brick road construction

2026: Middle School road construction, East end 100% design

2027: East end road construction

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Planning						\$0.00
Design						\$0.00
Engineering	\$870,000.00	\$1,870,000.00	\$160,000.00	\$1,800,000.00	\$180,000.00	\$4,880,000.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$1,100,000.00	\$2,100,000.00	\$5,300,000.00	\$5,700,000.00	\$6,000,000.00	\$20,200,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$1,970,000.00	\$3,970,000.00	\$5,460,000.00	\$7,500,000.00	\$6,180,000.00	\$25,080,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	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	\$1,870,000.00					\$1,870,000.00
Transfer from Drainage Utility						\$0.00
Debt Funding		\$3,970,000.00	\$2,960,000.00	\$2,500,000.00	\$3,180,000.00	\$12,610,000.00
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			\$2,300,000.00	\$5,000,000.00	\$3,000,000.00	\$10,300,000.00
Transportation Benefit District	\$100,000.00		\$200,000.00			\$300,000.00
Total	\$1,970,000.00	\$3,970,000.00	\$5,460,000.00	\$7,500,000.00	\$6,180,000.00	\$25,080,000.00

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