

CITY OF STANWOOD
City Council Special Workshop Meeting
Thursday, November 3, 2022 – 5:00 p.m.
City of Stanwood City Hall
10220 270th Street NW, Stanwood

MINUTES

Call to Order

Mayor Sid Roberts called the meeting to order at 5:01 p.m.

Attendance

Councilmembers present: Dani Gaumond, Darren Robb, Tim Pearce, Steve Shepro, and Andreena Bergman.

Also present: City Administrator Shawn Smith, Community Development Director Patricia Love, Finance Director David Hammond, Public Works Director Kevin Hushagen, Finance Manager Wendy Dowhower, and City Clerk Lisa Sokolik and Utilities Supervisor Leigh Danielson via telephone.

1. 2023-2024 Budget

Finance Director Hammond led the discussion on the preliminary 2023-2024 Budget, focusing on Capital Improvement Projects (CIP) for Parks, Facilities, the Floodwall project, Streets and the General funds. He discussed the significant cost increases by category.

City Administrator Smith reminded Council that the CIP can be updated every year.

Hammond discussed the General Fund Revenue & Expenditure History and Biennium Forecast.

Council Comments and Questions:

- Parks Level 2 was going to be discussed during the budget 2023-24, so will we be hiring a Parks Supervisor? Community Development Director Love said level 2 was to make a parks division and hire an assistant director. Smith said we created the park team and reorganized Public Works, the affect is noticeable and would like the crew to get in a whole season to see how the crew does and then look to see at the end of next summer if they need another employee.
- A request to have a mid-year Park Team update. City Administrator will provide parks team report on first full year.
- Would like to move the Parks Division to a level 2.0 by next year and an update by mid-year.
- Comfortable with the projects on the CIP, if more park projects are added, then other projects, like street projects, will need to be removed.
- There are visual improvements at the park since creating the Parks Team.

Stanwood Special Workshop Meeting Minutes – November 3, 2022

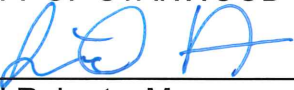
- If the Parks Division is at level 1.8 now, what would it take to get to level 2? Smith said level 2 requires the hiring of an Assistant PW Director, the team currently has three seasonal employees dedicated to parks, and a parks planner.

The workshop handout is attached to these minutes.

Adjourn

Mayor Roberts Adjourned the meeting at 6:52 pm.

CITY OF STANWOOD



Sid Roberts, Mayor

ATTEST:



Lisa Sokolik, City Clerk

**Stanwood City Council
Special Workshop Meeting
November 3, 2022
Budget 2023-24**



Parks, Facilities & Floodwall Project Costs Added in the Draft 2023-2028 Capital Improvement Program



Additional Project Costs in 2023-2027 Capital Improvement Plan									
Project:	2023	2024	2025	2026	2027	2028	Total		
Cedarhome new park	\$ 70,000								
Church Creek	\$ 240,000	\$ 250,000	\$ 150,000	\$ 67,650	\$ (129,400)	\$ 200,000	\$ 778,250		
Ovenell Park	\$ (250,000)	\$ (355,000)	\$ (1,500,000)	\$ 70,000			\$ (2,035,000)		
Downtown Park		\$ (900,000)	\$ 900,000				\$ -		
Johnson Farm	\$ 485,000		\$ 50,000	\$ 200,000			\$ 735,000		
Hamilton							\$ -		
Port Susan Trail	\$ 500,000	\$ (100,000)	\$ (605,000)	\$ 100,000	\$ 200,000	\$ 200,000	\$ 295,000		
Heritage Park	\$ 200,000	\$ 300,000	\$ (25,000)	\$ (25,000)	\$ 75,000	\$ 325,000	\$ 850,000		
Raplee Property	\$ 85,000	\$ 60,000	\$ 550,000				\$ 695,000		
Civic Hall/Police Station Remodels	\$ 890,000						\$ 890,000		
Floodwall	\$ 150,000						\$ 150,000		
Subtotal	\$ 2,370,000	\$ (745,000)	\$ (480,000)	\$ 412,650	\$ 145,600	\$ 725,000	\$ 2,428,250		
City Beautification	\$ 35,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 190,000		
Twin City Mile	\$ 1,616,000	\$ 739,000	\$ 1,600,000	\$ 371,000	\$ 371,000	\$ 5,440,000	\$ 10,137,000		
Total increase, 2023-2028		\$ 6,665,250							

Parks, Facilities & Floodwall Project Changes



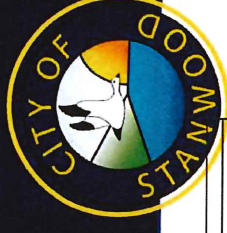
Project	Description of change
Church Creek Park	Reduced cost from \$1.53 m to \$1.1, moved Lower Trail and Picnic Shelter/Outdoor Classroom beyond 2028
Downtown Park	No cost change, moved Construction to 2025, grant or debt dependent
Port Susan Trail	No change to 2023-24, reduced out years by \$400,000; includes construction of phase 2 and 3, and design of phase 4 and 5
Heritage Park	Reduced by \$2.3 m; no change to 2023 and 2024, slowed down 2025-28, grant or debt dependent
Twin City Mile	No change to 2023 to 2025, slowed down West End Brick Road, heavily grant or debt dependent
Johnson Farm Park	No cost change, assumed more grant funding
Sidewalks, 98 th DR. NW And 284 th ST. NW	Moved from 2024 to 2025

Parks, Facilities & Floodwall Project Funding in the Draft 2023-2028 Capital Improvement Program



Project:	Total 2023-2028 Projected use of:							TBF	Traffic Impact	Developer
	Debt	REET 1	REET 2	Park Impact	General *	Grant				
Cedarhome new park										
Church Creek	\$ -	\$ 240,000	\$ 950,000	\$ 70,000						
Ovenell Park	\$ -	\$ -	\$ -	\$ 70,000	\$ -					
Downtown Park	\$ 900,000				\$ 100,000					
Johnson Farm		\$ 250,000				\$ 485,000				
Hamilton		\$ 250,000			\$ 250,000	\$ 500,000				
Port Susan Trail	\$ 1,700,000	\$ 100,000			\$ 910,840	\$ 927,160				
Heritage Park		\$ 500,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 350,000				
Raplee Property					\$ 145,000	\$ 550,000				
Civic Hall/Police Station Remodels					\$ 890,000					
Floodwall					\$ 150,000					
Subtotal Parks	\$ 2,600,000	\$ 1,340,000	\$ 1,150,000	\$ 540,000	\$ 2,495,840	\$ 2,812,160				
City Beautification										
Twin City Mile		\$ 655,000	\$ 190,000							
SubTotal by Source-Before Streets	\$ 2,600,000	\$ 1,995,000	\$ 1,340,000	\$ 540,000	\$ 3,995,840	\$ 10,494,160	\$ 300,000			

Parks, Facilities & Floodwall Project Funding in the Draft 2023-2028 Capital Improvement Program



	Debt	REET 1	REET 2	Park Impact	General	Grant	TBF	Traffic Impact	Developer
street Projects in 2023-2028									
Vestside Overlays					\$ 387,337	\$ 890,000	\$ 387,338	\$ 146,000	
iking Way Phase 2			\$ 150,612				\$ 500,000	\$ 64,000	
idewalk: Cedarhome Drive NW					\$ 35,920		\$ 75,000	\$ 12,320	
idewalk: 98th Dr. NW					\$ 168,000		\$ 75,000	\$ 27,000	
idewalk: 272nd St NW					\$ 102,500		\$ 100,000	\$ 27,500	
idewalk: 72nd AVE NW			\$ 45,000		\$ 111,000		\$ 100,000	\$ 39,000	
idewalk: 92nd Ave NW			\$ 140,000		\$ 92,280		\$ 75,000	\$ 18,600	
idewalk 284th ST NW-South						\$ 2,340,500	\$ 296,300		
verlay and ADA Improvements			\$ 880,000				\$ 100,000	\$ 420,000	\$ 5,000,000
0th Ave NW Reconstruction Phase 1									
0th Ave NW Reconstruction Phase 2									
ivenell Entrance/106th Bypass						\$ 3,500,000			
R532 Hamilton Entrance Intersection						\$ 3,500,000			
4th and SR532 Intersection						\$ 4,200,000			
84th Street NW Improvements						\$ 622,000		\$ 1,000,000	\$ 4,078,000
01st Ave Reconstruction & Overlay						\$ 2,640,000			
ubtotal Streets	\$ -	\$ -	\$ 1,215,612	\$ -	\$ 897,037	\$ 17,692,500	\$ 1,708,638	\$ 1,754,420	\$ 9,078,000
ubtotal Parks, Facilities, Floodwall & TCM	\$ 2,600,000	\$ 1,995,000	\$ 1,340,000	\$ 540,000	\$ 3,995,840	\$ 10,494,160	\$ 300,000	\$ -	\$ -
Total By Funding Source	\$ 2,600,000	\$ 1,995,000	\$ 2,555,612	\$ 540,000	\$ 4,892,877	\$ 28,186,660	\$ 2,008,638	\$ 1,754,420	\$ 9,078,000
Available January 2023		\$ 1,376,650	\$ 1,287,216	\$ 39,608	\$ 8,761,426		\$ 450,000	\$ 980,000	
Available Annually		\$ 250,000	\$ 250,000	\$ 50,000			\$ 500,000	\$ 150,000	
Available over 2023-28		\$ 1,500,000	\$ 1,500,000	\$ 300,000			\$ 3,000,000	\$ 900,000	
Total Available	\$ -	\$ 2,876,650	\$ 2,787,216	\$ 339,608	\$ 8,761,426	\$ -	\$ 3,450,000	\$ 1,880,000	
Gap and Surplus by Source	\$ (2,600,000)	\$ 881,650	\$ 231,604	\$ (200,392)	\$ 3,868,549	\$ (28,186,660)	\$ 1,441,362	\$ 125,580	

Current Proposed 2023-2028 CIP, Page One



Department	Request Title	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Parks Capital								
	Johnson Farm Park Version 2	\$485,000	\$250,000	\$50,000	\$200,000			\$735,000
	Church Creek Park Version 2	\$240,000	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$1,190,000
	Downtown Park Version 2	\$100,000	\$100,000	\$900,000				\$1,100,000
	Heritage Park Version 2	\$400,000	\$400,000	\$725,000	\$225,000	\$75,000	\$325,000	\$1,650,000
	Port Susan Trail Version 2	\$1,838,000	\$100,000	\$1,200,000	\$100,000	\$200,000	\$200,000	\$3,638,000
	Cedarhome Area Park	\$70,000						\$70,000
	Raplee Property (271st/270th Triangle)	\$85,000	\$60,000	\$550,000				\$695,000
	Ovenell Park				\$70,000			\$70,000
	Hamilton Landing Park & Boat Launch	\$1,000,000						\$1,000,000
Total Parks Capital		\$4,218,000	\$910,000	\$3,075,000	\$745,000	\$475,000	\$725,000	\$10,148,000
Public Works								
	City Hall/Police Station Remodel	\$890,000	\$0	\$0	\$0	\$0	\$0	\$890,000
Total Public Works		\$890,000	\$0	\$0	\$0	\$0	\$0	\$890,000
Sewer Capital								
	Sewer System Plan	\$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	\$40,000					\$50,000	\$90,000
	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			\$1,925,000				\$1,925,000
	Cedarhome Collection System		\$175,000					\$175,000
	68th Sewer Main Replacement			\$1,000,000				\$1,000,000
Total Sewer Capital		\$2,560,000	\$5,825,000	\$6,310,000	\$300,000	\$300,000	\$475,000	\$15,770,000

Slide 6

DH1 David Hammond, 10/1/2022

Current Proposed 2023-2028 CIP, page two



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								\$3,800,000
Total Stormwater Capital		\$10,804,000	\$500,000	\$4,250,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$60,000	\$19,614,000
Street Construction	City Beautification Projects	\$35,000								\$35,000
	Westside Overlays		\$320,490	\$158,850	\$126,045	\$86,040			\$83,250	\$774,675
	101st Ave Reconstruction & Overlay								\$2,640,000	\$2,640,000
	80th Ave Reconstruction Phase 2								\$5,000,000	\$5,000,000
	SR532 Overnell Park Entrance Roundabout						\$1,030,000	\$2,470,000		\$3,500,000
	SR532 Hamilton Entrance Intersection						\$3,500,000			\$3,500,000
	Sidewalk: Cedarhome Drive NW						\$714,612			\$714,612
	Sidewalk: 272nd St NW		\$270,000							\$270,000
	Sidewalk: 72nd AVE NW	\$25,000	\$45,000	\$205,000						\$275,000
	Sidewalk: 92nd Ave NW	\$390,000								\$390,000
	Overlay and ADA Improvements	\$388,800	\$410,000	\$510,000	\$428,000	\$450,000			\$450,000	\$2,636,800
	284th Street NW Improvements			\$5,700,000						\$5,700,000
	64th and SR532 Intersection			\$500,000	\$100,000	\$3,600,000				\$4,200,000
	Viking Way- 90th Ave Phase 2	\$1,036,000								\$1,036,000
	80th Ave NW Reconstruction Phase 1	\$1,400,000								\$1,400,000
	Sidewalk: 98th Dr. NW Copy Ver 2			\$123,240						\$123,240
	Twin City Mile Downtown Renovation Project Version 2	\$1,616,000	\$739,000	\$1,600,000	\$371,000	\$371,000	\$5,440,000	\$10,137,000		\$185,880
	Sidewalk: 284th St NW- South Version 2		\$0	\$185,880						\$185,880
Total Street Construction		\$4,890,800	\$1,819,490	\$9,012,970	\$6,299,657	\$7,007,040	\$13,643,250	\$42,673,207		
Water Capital	Water System Plan	\$125,000								\$125,000
	Water System Telemetry Upgrade	\$350,000								\$350,000
	Water Rate Study	\$70,000							\$70,000	\$140,000
	Annual Water Main Improvements	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
	Water Treatment Plant/Cedarhome WellUpgrades	\$75,000								\$75,000
	Meter Replacement	\$55,000	\$55,000	\$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		\$1,275,000	\$155,000	\$105,000	\$105,000	\$105,000	\$175,000	\$1,920,000		
Total Departments		\$24,637,800	\$9,209,490	\$22,752,970	\$7,449,657	\$11,887,040	\$15,078,250	\$91,015,207		

2021 Citizen Survey of Priorities



- **Build Safe Streets**
 - Develop multi-modal, safe and aesthetically pleasing city streets and support our WSDOT partnership to improve SR532 intersections
- **Water and Sewer Systems**
 - To ensure that cost-effective, high-quality water and sewer service is available, or can be provided, to serve the projected population and employment growth with the City.
- **Drainage and Flood Protection**
 - Protect life and property from storm, river, flood, and excess surface waters. Assure compliance with federal and state storm-water management and water quality requirements. Encourage the preservation and enhancement of natural drainage systems.
- **City Beautification**
 - Preserve the community's historic rural, small-town character while promoting the region as a family-friendly place to live, work and play. The project will celebrate the beauty of the area and promote buying locally.
- **Support a Sustainable Local Economy**
 - Focus economic development efforts on continually building a sustainable local economy by supporting existing businesses, recruiting new business and promote our tourism industry.
- **Enhance Parks and Recreation**
 - Improve our existing parks and trails, especially along the waterfront and develop recreational opportunities for the community and visitors
- **Public Engagement Opportunity**
 - Continually enhance connectivity and public engagement tools for residents, business and visitors through diverse communication channels that include alternative meeting formats



General Fund Revenue & Expenditure History and Biennium Forecast

	2021	2022	2023	2024
Beginning Fund Balance	\$ 4,428,700	\$ 5,152,241	\$ 5,970,652	\$ 2,263,198
General Fund Revenue				
Property tax	\$ 1,826,734	\$ 1,954,000	\$ 2,032,948	\$ 2,064,249
Sales tax	\$ 2,523,757	\$ 2,397,825	\$ 2,275,911	\$ 2,328,184
Utility tax	\$ 1,176,351	\$ 1,158,250	\$ 1,221,360	\$ 1,274,144
Licenses & permits	\$ 510,985	\$ 375,115	\$ 377,130	\$ 386,558
Charges for Services	\$ 388,009	\$ 398,045	\$ 313,800	\$ 321,645
State pass-through	\$ 1,398,640	\$ 1,292,346	\$ 265,619	\$ 265,571
Fines & Misc.	\$ 139,941	\$ 80,885	\$ 76,125	\$ 77,526
	\$ 7,964,417	\$ 7,656,466	\$ 6,562,893	\$ 6,717,877
Less: ARPA	\$ 1,018,070	\$ 1,018,070		
	\$ 6,946,347	\$ 6,638,396	\$ 6,562,893	\$ 6,717,877
General Fund Expenditure	2021	2022	2023	2024
Operating Expenditures:				
Salaries and Wages	\$ 1,352,689	\$ 1,464,870	\$ 1,590,891	\$ 1,671,842
Personnel Benefits	\$ 520,807	\$ 645,727	\$ 658,014	\$ 691,604
Supplies	\$ 39,088	\$ 69,644	\$ 75,425	\$ 81,067
Services	\$ 448,427	\$ 679,110	\$ 728,403	\$ 710,976
Professional Services	\$ 447,904	\$ 489,989	\$ 888,019	\$ 540,985
Police Services Contract	\$ 1,880,685	\$ 1,944,372	\$ 2,111,430	\$ 2,248,673
Capital	\$ 13,500	\$ 25,000	\$ 25,000	\$ 26,250
Operating Subtotal	\$ 4,703,100	\$ 5,318,712	\$ 6,077,182	\$ 5,971,397
Transfers Out:				
Streets	\$ 300,000	\$ 340,000	\$ 340,000	\$ 340,000
Equipment	\$ 110,710	\$ 90,343	\$ 80,165	\$ 70,000
Tourism	\$ 43,750	\$ 90,000	\$ 91,000	\$ 91,000
Contingency	\$ 34,313	\$ 50,000	\$ 138,000	\$ 40,000
Water (Hydrant Reimb.)	\$ 100,000	\$ 100,000	\$ 104,000	\$ 109,200
Ordinary Transfers Out Subtotal	\$ 588,773	\$ 670,343	\$ 753,165	\$ 650,200
Operating and Ordinary Transfer	\$ 5,291,873	\$ 5,989,055	\$ 6,830,347	\$ 6,621,597



Extraordinary Transfers and One-Time Costs

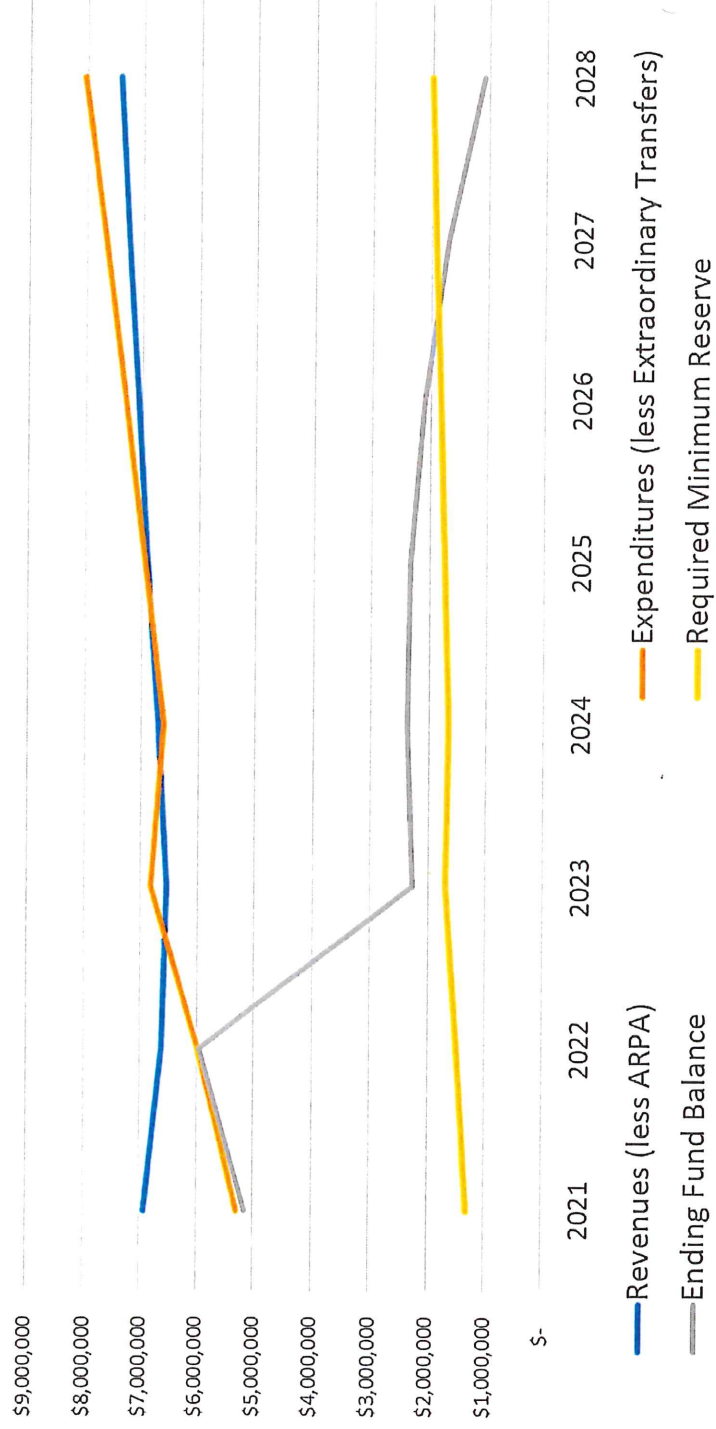
Extraordinary Transfers	2021	2022	2023	2024
Floodwall		\$ 564,000	\$ 150,000	
Street Construction		\$ 285,000	\$ 1,190,000	
Parks Construction	\$ 449,003		\$ 1,500,000	
Facilities Capital	\$ 1,500,000	\$ 600,000		
Transfers Out Total	\$ 2,537,776	\$ 1,519,343	\$ 4,193,165	\$ 650,200
Total Expenditures	\$ 7,240,876	\$ 6,838,055	\$10,270,347	\$ 6,621,597
Ending Fund Balance	\$ 5,152,241	\$ 5,970,652	\$ 2,263,198	\$ 2,359,478
Required Minimum Reserve	\$ 1,322,968	\$ 1,497,264	\$ 1,707,587	\$ 1,655,399

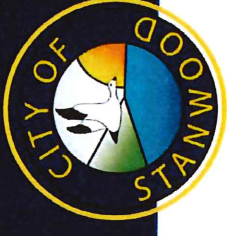
One-Time General Fund Costs 2022, and Proposed for 2023-24 Biennium				
	2022	2023	2024	
Senior Center	\$ 25,000	\$ 50,000		
Resource Center		\$ 40,000		
Food Bank Paving		\$ 50,000		
Crosswalks	\$ 50,000	\$ 10,000	\$ 10,000	
Special Events	\$ 10,000	\$ 10,000	\$ 10,000	
City Beautification	\$ 285,000	\$ 100,000	\$ 100,000	
Storefront Improvement Program		\$ 150,000		
RFA Ambulance	\$ 150,000	\$ 25,000	\$ 20,000	
Public Works Security	\$ 25,000	\$ 564,000	\$ 150,000	
Flood Wall	\$ 564,000	\$ 30,000		
Event Stage	\$ 30,000	\$ 3,290		
Records Request Software	\$ 3,290	\$ 5,600		
Budget Software Implementation	\$ 5,600	\$ 126,000	\$ 180,000	\$ 120,000
Digital Records Management	\$ 126,000	\$ 25,000		
Park & Rec Feasibility Study	\$ 25,000	\$ 30,000	\$ 115,000	\$ 115,000
Municipal Code update	\$ 30,000	\$ 220,000	\$ 80,000	
Comprehensive Plan	\$ 200,000	\$ 937,023	\$ 427,024	\$ 2,894,959
	\$ 1,530,912	\$ 937,023	\$ 427,024	\$ 2,894,959

Six-Year General Fund Outlook



General Fund Revenue, Expenditure, Ordinary Transfers, Ending Fund Balance
Compared to Required Minimum Fund Balance





General Fund Outlook Depends on Many Assumptions

Significant Assumptions:

- TBD Sales Tax Levy Renewal Passes
- Fund Rainy Day Reserve with Statutory Maximum of \$138,000
- One Percent Property Tax Increase in 2023 and 2024
- Salary and benefit increases will require a budget amendment across all operating funds
- Fifty Percent of Construction Sales Tax Allocated to Street Construction may not be possible
- Conservative Building Permit Forecast
- Continued General Fund Support to Street Operations - \$340,000 (allows TBD Tax 100% to Capital)
- City Engineer & Senior Planner Positions Remain Vacant
- Municipal Code and Comprehensive Plan Updates Complete in 2024
- Records Digitization continues in 2025-26
- Police Services Contract renewal for 2024 is within 6.5% increase (9% in 2023)
- Maintain Parks Team with extra seasonal employees through biennium
- Storefront Improvement Program funded \$100,000 per year for 2023 and 2024



Options to address future funding gaps:

- Levy Banked Property Tax Capacity
- Excess Property Tax Levy
- Public Safety Sales Tax
- TBD Sales Tax
- Reduced Levels of Service
- Capital Improvement Plan Changes

Updated Budget and Capital Improvement Plan Calendar



Capital Improvement Plan, 1 st Reading	November 10
Revenue Update to Council	November 10
Revenue Sources, Public Hearing, and Property Tax Levy Ordinance 1 st and 2 nd Reading and Adoption	November 21
Capital Improvement Plan, 2 nd Reading & Adoption	November 21
Preliminary 2023-24 Biennial Budget, Public Hearing, 1 st Reading of Budget Ordinance	November 21
Final 2023-24 Biennial Budget, Public Hearing, 2 nd Reading and Adoption	December 8



City of Stanwood

2023-2024 Operating & Capital Budgets

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Proposed Version - 11/21/2022

Last updated 11/03/22





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CAPITAL IMPROVEMENTS



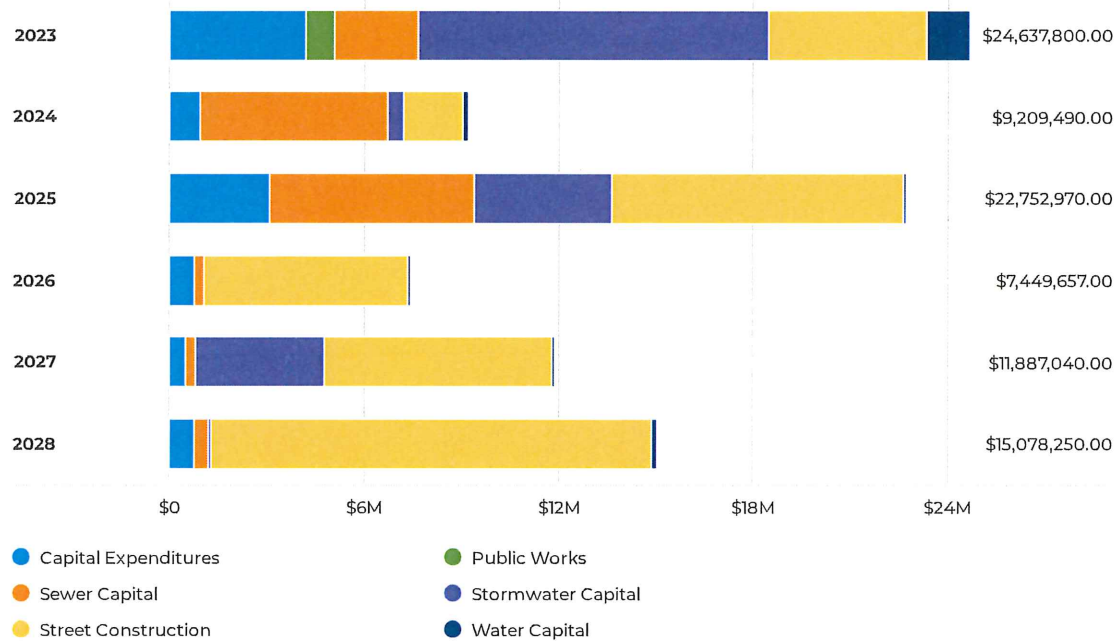
Capital Improvements: Multi-year Plan

Total Capital Requested

\$91,015,207

59 Capital Improvement Projects

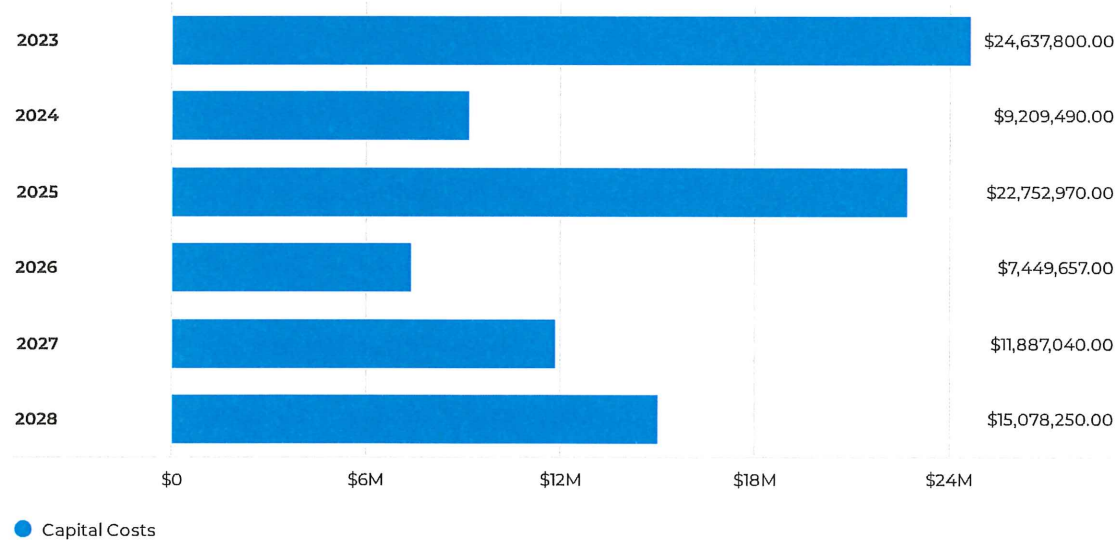
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Public Works Requests

Itemized Requests for 2023-2029

City Hall/Police Station Remodel

\$890,000

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...

Total: \$890,000

Parks Capital Requests

Itemized Requests for 2023-2029

Cedarhome Area Park

\$70,000

Locate property for a new park in the Cedarhome neighborhood

Church Creek Park Version 2

\$1,190,000

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...

Downtown Park Version 2

\$1,100,000

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-...

Hamilton Landing Park & Boat Launch

\$1,000,000

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...

Heritage Park Version 2

\$1,650,000

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...

Johnson Farm Park Version 2

\$735,000

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...

Ovenell Park

\$70,000

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...

Port Susan Trail Version 2

\$3,638,000

The Stanwood Port Susan Trail is a 5-mile looped 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. 2023: Construction of...

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

\$695,000

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...

Total: \$10,148,000



Sewer Capital Requests

Itemized Requests for 2023-2029

274th Sewer Main Replacement	\$700,000
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.	
68th Sewer Main Replacement	\$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...	
72nd Ave Sewer Main Replacement	\$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 72nd AVE....	
Biosolids Removal and Utilization	\$5,600,000
Removal and Utilization of sludge produced at the WWTP as part of treatment. Design and construct long term solids handling facility.	
Cedarhome Collection System	\$175,000
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.	
Cedarhome Dr. Sewer Main Replacement	\$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...	
Fine Screen Rebuild/Second Screen	\$300,000
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.	
Grit Removal	\$300,000
WWTP needs a Grit Removal unit installed at the headworks to reduce operational and maintenance issues.	
Inflow and Infiltration Study	\$125,000
I/I study is used to evaluate the sewer collection system and confirm results.	
Pioneer Hills Lift Station Upgrade	\$250,000
Upgrading Pioneer Hills Lift Station equipment and adding backup power source.	
Pioneer Hwy and SR532 Sewer Main	\$600,000
Upsize existing pipe to 15" to mitigate existing capacity issues. Approx 1000 feet of pipe south of 77th AVE NW (Taylors Landing)	
Sewer Basin 1 Pipe replacement program	\$1,800,000
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.	
Sewer main replacement on 78th and Cecelia	\$700,000
Replace 8 inch sewer main in Cecelia Way from 78th Avenue east to the terminus. Replace as needed on 78th Avenue from Cecelia Way north.	



Sewer Main Replacement on 79th Dr	\$280,000
Replace sewer main on 79th Dr from 272nd north to terminus.	
Sewer Rate Study	\$90,000
The City will evaluate sewer rates and update as necessary.	
Sewer System Plan	\$280,000
Carry over from 2022 for the general sewer plan being developed by RH2.	
SR532 and Pioneer Hwy Sewer Crossing	\$360,000
Replace approximately 355 LF of existing gravity pipe with 18-inch diameter gravity pipe per City standards connecting Pioneer Highway under SR532	
Total: \$15,770,000	

Stormwater Capital Requests

Itemized Requests for 2023-2029

Drainage Rate Updates	\$100,000
Evaluate rates for adequate revenue.	
Drainage System Receiving Station	\$400,000
Construct receiving station for use during collection system cleaning.	
Floodwall- Florence Rd.	\$714,000
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...	
Irvine Slough Drainage	\$11,800,000
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 \$1,736,000 Phase 2, funded for construction in 2023, will...	
Irvine Slough Pump Station Building	\$350,000
Upgrade the Irvine Pump Station building and add telemetry.	
Skagit Bay Dike Repair	\$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...	
Stormwater Comprehensive Plan Update	\$250,000
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.	
Total: \$19,614,000	



Water Capital Requests

Itemized Requests for 2023-2029

Annual Water Main Improvements

\$400,000

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

Meter Replacement

\$330,000

Annual meter replacement program.

Water Rate Study

\$140,000

The City will evaluate water rates and update as necessary.

Water System Plan

\$125,000

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

Water System Telemetry Upgrade

\$350,000

Upgrade to software and hardware for existing telemetry system.

Water Treatment Plant and Cedarhome Well System Upgrades

\$75,000

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

Water Treatment Plant Media Replacement

\$500,000

Replace sand filter media at the water treatment plant.

Total: \$1,920,000



Roads/Streets and Other Infrastructure: Improvements and New Construction Projects Requests

Itemized Requests for 2023-2029

101st Ave Reconstruction & Overlay	\$2,640,000
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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.

284th Street NW Improvements	\$5,700,000
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Reconstruct and widen 284th Street from 80th Ave NW to 68th Ave NW

64th and SR532 Intersection	\$4,200,000
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64th & SR532. This project will include roundabout, curb, gutter, paving, and planter.

80th Ave NW Reconstruction Phase 1	\$1,400,000
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between approx.. 276th St to 280th PL NW. Road improvements including widening, intersection improvements, curb, gutter, sidewalk and planter strip.

80th Ave Reconstruction Phase 2 Widening with Calming Device	\$5,000,000
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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.

City Beautification Projects	\$190,000
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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...

Overlay and ADA Improvements	\$2,636,800
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Asphalt overlay and ADA upgrades on 68th from 280th St NW to the city limits, and 72nd Ave NW from SR532 to Pioneer Hwy

Sidewalk: 272nd St NW	\$270,000
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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

Sidewalk: 284th St NW- South Version 2	\$185,880
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New sidewalk on the south side between 68th and east of 70th Ave

Sidewalk: 72nd AVE NW	\$275,000
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Including curbs, gutter and constructing missing sidewalk panels from 272nd St to Church Creek Park and missing sections between 272nd and 276th st NW.

Sidewalk: 92nd Ave NW	\$390,000
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West side between north of 271st ST NW and 272nd ST NW.

Sidewalk: 98th Dr. NW Copy Ver 2	\$123,240
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Widening the roadway and adding a sidewalk on east side of 98th Dr. NW between SR532 and 270th St.

Sidewalk: Cedarhome Drive NW	\$714,612
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South side between 271st St and 276th St. Add curbs, gutter, sidewalk and ADA requirements.



SR532 Hamilton Entrance Intersection**\$3,500,000**

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

SR532 Ovenell Park Entrance and 106th Ave Bypass Roundabout**\$3,500,000**

New road on 106th Ave from SR532 to 276th St, then on 276th St from 106th to 102nd Ave. The project will include a curb, a gutter, paving and planter strip.

Twin City Mile Downtown Renovation Project Version 2**\$10,137,000**

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...

Viking Way- 90th Ave Phase 2**\$1,036,000**

The 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,...

Westside Overlays**\$774,675**

Overlays on 104th DR NW, 103rd DR NW, 102nd DR NW, 273rd PL NW, 272nd PL NW, and 271st ST NW.

Total: \$42,673,207