

XII. CAPITAL FACILITIES PLAN

INTRODUCTION

The City of Marysville Capital Facility Plan is updated annually and is available in hard-copy from the City's Community Development Department.

SUMMARY

The Capital Facilities Plan (CFP) is the document that communicates the City's plan for capital construction and purchases for a six-year period as required by the Growth Management Act. Capital projects included in the 6-year CFP are grouped by the following departments: **Public Works** (transportation and roadway, water, sewer, storm drainage), **Police**, **City Facilities** and **Parks & Open Space**. Additionally, the City of Marysville adopted the Capital Facilities Plans for the Marysville, Lake Stevens and Lakewood School Districts as referenced herein.

The CFP details information on the following:

- Introduction
 - What are capital facilities and why do we need to plan for them?
 - Concurrency and levels-of-service requirements.
 - Determining where, when and how capital facilities will be built.
 - Capital facilities not provided by the city.
- Description of Revenue Sources
 - Methods of funding appropriated by the city council.
- Funds Available for Capital Projects
 - Six-year financial planning period, 2015-2020.
- Summary of Anticipated City Expenditures
 - Grouped by department, covering the six-year financial planning period.
- Project Status Report and Location
 - Ongoing and proposed projects grouped by department and vicinity maps.
- Funding Schedule by Project
 - Summarizes the total amount of money by project appropriated each year and funding required.
- Project Descriptions
 - Descriptions include project location, prioritization, justification, summary of the total project cost from each funding source, and the total amount of funding required.
- Long Range CFP List
 - Report that represents a partial list of projects, grouped by department, that are anticipated in the future, but for which no funding has been identified within the six-year scope of the CFP.

- Schools
 - Outlines a schedule and financing program for capital improvements over a six-year period for Marysville School District No. 25, Lake Stevens School District No. 4, and Lakewood School District No. 306.



Capital Facilities Plan - Fund Summary

Tuesday, June 30, 2015

Facilities

Fund	Prior	2015	2016	2017	2018	2019	2020	Beyond	Totals
001 - General	\$50,000	\$1,000,000	\$1,000,000	\$22,500,000	\$0	\$0	\$0	\$0	\$24,550,000
402 - Utility Construction	\$53,712	\$700,000	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$7,753,712
Secured Debt	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
Total:	\$103,712	\$1,700,000	\$3,000,000	\$35,000,000	\$0	\$0	\$0	\$0	\$39,803,712

Parks

Fund	Prior	2015	2016	2017	2018	2019	2020	Beyond	Totals
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001 - General	\$15,000	\$49,000	\$35,000	\$159,000	\$257,000	\$0	\$0	\$0	\$515,000
105 - Hotel Tax Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109 - CDBG Program	\$0	\$42,500	\$33,000	\$97,000	\$0	\$0	\$0	\$0	\$172,500
310 - GMA Parks	\$344,000	\$338,740	\$150,000	\$72,000	\$355,000	\$0	\$0	\$0	\$1,259,740
420 - Golf Course	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Operating									
901 - General Long Term Debt	\$0	\$0	\$0	\$0	\$4,000,000	\$1,560,000	\$0	\$0	\$5,560,000
Funding Needed	\$0	\$100,000	\$500,000	\$0	\$0	\$1,515,000	\$0	\$0	\$2,115,000
Grant Award	\$115,000	\$606,000	\$500,000	\$50,000	\$1,405,000	\$1,500,000	\$0	\$0	\$4,176,000
Other (see notes)	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
Private Funding (developer driven)	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total:	\$481,000	\$1,136,240	\$1,218,000	\$548,000	\$7,017,000	\$4,575,000	\$0	\$0	\$14,975,240

Sewer

Fund	Prior	2015	2016	2017	2018	2019	2020	Beyond	Totals
402 - Utility Construction	\$25,000	\$2,180,000	\$1,105,000	\$3,915,000	\$2,830,000	\$330,000	\$330,000	\$0	\$10,715,000
Funding Needed	\$0	\$0	\$0	\$1,340,000	\$6,570,000	\$0	\$0	\$0	\$7,910,000
Total:	\$25,000	\$2,180,000	\$1,105,000	\$5,255,000	\$9,400,000	\$330,000	\$330,000	\$0	\$18,625,000

Surface Water

Fund	Prior	2015	2016	2017	2018	2019	2020	Beyond	Totals
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402 - Utility Construction	\$3,937,500	\$1,285,000	\$715,017	\$0	\$600,000	\$1,000,000	\$0	\$0	\$7,537,517
Funding Needed	\$0	\$0	\$828,483	\$1,000,000	\$0	\$0	\$0	\$0	\$1,828,483
Grant Award	\$982,500	\$1,785,500	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2,968,000
Total:	\$4,920,000	\$3,070,500	\$1,743,500	\$1,000,000	\$600,000	\$1,000,000	\$0	\$0	\$12,334,000

Transportation

Fund	Prior	2015	2016	2017	2018	2019	2020	Beyond	Totals
001 - General	\$528,450	\$1,962,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490,450
305 - GMA Streets	\$903,000	\$2,122,000	\$94,000	\$0	\$0	\$0	\$0	\$773,000	\$3,892,000
Funding Needed	\$750,000	\$1,000,000	\$21,500,000	\$24,150,000	\$12,937,000	\$54,613,000	\$17,000,000	\$24,050,000	\$156,000,000
Grant Award	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$10,000,000	\$10,000,000	\$0	\$25,000,000
Other (see notes)	\$75,000	\$700,000	\$200,000	\$200,000	\$1,487,000	\$0	\$0	\$0	\$2,662,000
Private Funding (developer driven)	\$0	\$0	\$0	\$5,000,000	\$17,000,000	\$18,800,000	\$0	\$0	\$40,800,000
Surface Transportation Funding	\$352,000	\$1,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118,000
Transportation Improvements Board	\$522,000	\$2,928,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,450,000
Total:	\$3,130,450	\$10,478,000	\$24,294,000	\$31,850,000	\$31,424,000	\$83,413,000	\$27,000,000	\$24,823,000	\$236,412,450

Water

Fund	Prior	2015	2016	2017	2018	2019	2020	Beyond	Totals
402 - Utility Construction	\$1,050,000	\$2,075,000	\$6,375,000	\$7,915,000	\$2,385,000	\$3,275,000	\$275,000	\$300,000	\$23,650,000

Funding Needed	\$0	\$0	\$0	\$6,280,000	\$9,680,000	\$5,000,000	\$0	\$11,000,000	\$31,960,000
Total:	\$1,050,000	\$2,075,000	\$6,375,000	\$14,195,000	\$12,065,000	\$8,275,000	\$275,000	\$11,300,000	\$55,610,000

All Categories

<i>Fund</i>	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001 - General	\$593,450	\$3,011,000	\$1,035,000	\$22,659,000	\$257,000	\$0	\$0	\$0	\$27,555,450
105 - Hotel Tax Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109 - CDBG Program	\$0	\$42,500	\$33,000	\$97,000	\$0	\$0	\$0	\$0	\$172,500
305 - GMA Streets	\$903,000	\$2,122,000	\$94,000	\$0	\$0	\$0	\$0	\$773,000	\$3,892,000
310 - GMA Parks	\$344,000	\$338,740	\$150,000	\$72,000	\$355,000	\$0	\$0	\$0	\$1,259,740
402 - Utility Construction	\$5,066,212	\$6,240,000	\$10,195,017	\$16,830,000	\$5,815,000	\$4,605,000	\$605,000	\$300,000	\$49,656,229
420 - Golf Course Operating	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
901 - General Long Term Debt	\$0	\$0	\$0	\$0	\$4,000,000	\$1,560,000	\$0	\$0	\$5,560,000
Funding Needed	\$750,000	\$1,100,000	\$22,828,483	\$32,770,000	\$29,187,000	\$61,128,000	\$17,000,000	\$35,050,000	\$199,813,483
Grant Award	\$1,097,500	\$2,391,500	\$3,200,000	\$2,550,000	\$1,405,000	\$11,500,000	\$10,000,000	\$0	\$32,144,000
Other (see notes)	\$82,000	\$700,000	\$200,000	\$200,000	\$1,487,000	\$0	\$0	\$0	\$2,669,000
Private Funding (developer driven)	\$0	\$0	\$0	\$5,000,000	\$18,000,000	\$18,800,000	\$0	\$0	\$41,800,000
Secured Debt	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
Surface Transportation Funding	\$352,000	\$1,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118,000
Transportation Improvements Board	\$522,000	\$2,928,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,450,000
Total:	\$9,710,162	\$20,639,740	\$37,735,500	\$87,848,000	\$60,506,000	\$97,593,000	\$27,605,000	\$36,123,000	\$377,760,402



2015 Capital Facilities Plan

06/30/2015

Washington's Growth Management Act of 1990 (GMA) established a framework of guidelines that municipalities must adhere to as they plan for future growth. In accordance with the GMA, the City of Marysville maintains several planning documents that outline the improvements necessary to support anticipated growth. These planning elements compose the City's Comprehensive Plan, which offers a broad, long-term vision for the City's future. Supporting documents include the six-year Transportation, Water, Sewer and Surface Water Improvement Plans, and this document—the Capital Facilities Plan.

As a whole, the planning documents define and provide the basis for necessary infrastructure improvements within the City. In addition, they outline the maintenance and rehabilitation programs necessary to sustain these systems.

The Capital Improvement Plan places specific focus on the projects that will be under way in 2015. It offers insight on the nature of and impetus for each of the projects, anticipated schedules for completion and project-specific budgets. A well-developed Capital Plan is essential in the budgeting process. As such, this document is a tool for City staff as we move forward with project planning, development, and administration, on both a global and project-specific basis. The City looks forward with optimism to delivery of our planned program.

CFP - Project Descriptions

Facilities

Project Name: WWTP Office Building Retrofit**Manager:** Adam Benton**Project Number:** S1404**Budget Code:** 40230594.563000**Total Estimated Cost:** \$7,753,712**Begin Year:** 2015**Target Completion Year:** 2017**Right of Way:****Changes from previous:**

Description: This project is being undertaken to alleviate overcrowding at the Public Works facility, to accommodate for future growth of Public Works and to move Sanitation operations from the Mill Site in preparation for future development of that site.

The current phase of this project, which is presently underway, has consisted of a review of the existing facilities and infrastructure, stakeholders meetings, planning, programming and conceptual design services to determine the City's overall needs and to propose a viable design alternative.

Future phases of this project will include Permitting, Construction Plan approval, and ultimately, construction of the approved alternative.

Location: 80 Columbia Avenue**Environment:** Possible wetland buffer fill**Challenges:**

Justification: The existing Public Works facilities are currently experience operational complications due to overcrowding. This new facility will allow for the re-allocation of selected divisions, which will in turn allow the existing facilities to better serve the remaining divisions. This reallocation of staff will also provide room for future expansion in the existing facilities. Furthermore, this facility will provide a new home for the Sanitation division, which is currently housed on the neighboring Mill property. Moving Sanitation will allow the City to sell or redevelop the Mill property.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$53,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,712
402 - Utility Construction	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
402 - Utility Construction	\$0	\$0	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$7,000,000
Total:	\$53,712	\$700,000	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$7,753,712

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$53,712	\$0	\$0	\$0	\$0	\$0	\$0	\$53,712
Plans & Specifications	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction	\$0	\$0	\$0	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$7,000,000
Total:	\$0	\$53,712	\$700,000	\$2,000,000	\$5,000,000	\$0	\$0	\$0	\$7,753,712

Policy Decisions:

Maintains or Improves Level of Service standards.

Score: 1

CFP - Project Descriptions



One of many preliminary alternative designs

CFP - Project Descriptions

Facilities

Project Name: Jail & Public Safety Expansion and Retrofit**Manager:** Adam Benton**Project Number:** 1437**Budget Code:** 00105830.548000**Total Estimated Cost:** \$22,050,000**Begin Year:** 2015**Target Completion Year:** 2017**Right of Way:****Changes from previous:**

Description: This project is being undertaken to alleviate the potential for overcrowding of the current jail facility, to accommodate for future growth in the Police Department and to provide for an expected increase in the number of jail beds required to maintain an acceptable level of service.

The current phase of this project, which is presently underway, has consisted of a review of the existing facility, stakeholders meetings, planning, programming and conceptual design services to determine the City's overall needs and to propose a viable design alternatives to City Council.

Future phases of this project may include Permitting, Construction Plan approval, and ultimately, construction of the approved alternative.

Location: 1635 Grove Street**Environment:** None at this time.

Challenges: Existing site constraints, complex operations associated with the affected work groups, construction phasing and the overall project cost.

Justification: This project will improve upon or replace the existing jail facility, which is 25 years old, and has reached the end of it's useful life. The jail is currently not large enough to allow for an appropriate level of daily bookings. This is due to a population growth of approximately 50,000 residents since it's construction in 1989. The police department has grown significantly in in this time as well and simply cannot house the number of staff and functions it is currently being used for.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
001 - General	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
001 - General	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
001 - General	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Total:	\$50,000	\$1,000,000	\$1,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$22,050,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Design/Study	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Preliminary Engineering	\$0	\$945,000	\$0	\$0	\$0	\$0	\$0	\$0	\$945,000
Preliminary Engineering	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
Total:	\$50,000	\$1,000,000	\$1,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$22,050,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Score: 1

CFP - Project Descriptions



Existing Public Safety Building

Facilities

Project Name: Civic Campus*Manager:**Project Number:**Budget Code:**Total Estimated Cost:* \$10,000,000*Begin Year:* 2015*Target Completion Year:* 2020*Right of Way:**Changes from previous:*

Description: Construction of a new City Center which would consolidate City services in a visible site and add vitality to Downtown Planning Area 1.

Location: To be determined

Environment:

Challenges:

Justification: Expand public facilities and services and utilities so they do not hinder growth, while also encouraging growth to occur in a manner that will not strain the City's ability and resources to provide basic community services such as but not limited to the street system, water and sewer utilities, stormwater system, park and recreation, schools, police, fire and other general administrative functions.
Encourage major governmental agencies to locate in Planning Area 1.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Secured Debt	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000
Total:	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Total:	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Decreases demand on Operations & Maintenance resources.

Affects all customers within the City by changing the way the City delivers services or does business.

Score: 3

Parks

Project Name: Kiwanis Park Paving

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$4,000

Begin Year: 2015

Target Completion Year: 2016

Right of Way:

Changes from previous:

Description: Paving of graveled parking area.

Location: 44th Street NE - Sunnyside

Environment: Drainage Plan

Challenges: Funding

Justification: Will enhance the parks accessibility.
Will increase visitation and maintenance efficiencies.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Total:	<i>\$0</i>	<i>\$4,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Total:	<i>\$0</i>	<i>\$4,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,000</i>

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Eliminates a risk or hazard to public health or safety.

Score: 3



CFP - Project Descriptions

Parks

Project Name: Mother Natures Window**Manager:****Project Number:****Budget Code:****Total Estimated Cost:** \$358,000**Begin Year:** 2015**Target Completion Year:** 2019**Right of Way:****Changes from previous:**

Description: Unimproved 35 acre park dedicated to the city from Snohomish County Parks. Project includes Master Planning and improvements for passive uses by a regional community. The park is a beautiful forested oasis centered in corporate Marysville limits. Improvements include access, parking, public restroom facilities, trail enhancements, fencing, signage, interpretative areas and programming areas that may also be utilized as rental facilities. An off leash dog park will also be considered on site.

Location: 100th at 55th Street NE**Environment:** Sensitivity to existing forestry and passive uses.**Challenges:** Current level of vandalism and illegal activities promote funding considerations.

Justification: Project will provide new regional and community park uses. Passive recreation and new trails will highlight the facility uses. New infrastructure will be developed to provide both public access and emergency response access to the site which is very difficult to service. This site was very popular when privately owned as a recreational opportunity.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$15,000	\$0	\$0	\$33,000	\$0	\$0	\$0	\$48,000
310 - GMA Parks	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0	\$155,000
Grant Award	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0	\$155,000
Total:	<i>\$0</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$343,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$358,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Construction	\$0	\$0	\$0	\$0	\$343,000	\$0	\$0	\$0	\$343,000
Total:	<i>\$0</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$343,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$358,000</i>

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Funded by a grant with identified local match.
- Funding expected 4 - 6 years after the project approved in the CFP.
- Uses sustainable practices in construction.
- Meets all environmental compliance requirements.
- Preserves or extends the life of an existing asset.
- Increases infrastructure capacity to meet future growth needs.

Score: 8

Parks

Project Name: Cedarcrest Vista Park

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$16,000

Begin Year: 2015

Target Completion Year: 2016

Right of Way:

Changes from previous:

Description: Remove existing wooden play structure and replace with metal system. Provide new signage and landscape improvements to park including removal of trees on north fence line for visual acuity.

Location: 82nd Street NE

Environment: NA

Challenges: Funding

Justification: Current system is in failure due to aging wood construction. New improvements will enhance the use of the park in a well established neighborhood adjacent to the Cedarcrest Middle School. New signage will assist in defining appropriate uses and characteristics of the park for public uses.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Total:	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Total:	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000

Policy Decisions:

- Decreases demand on Operations & Maintenance resources.
- Uses sustainable practices in construction.
- Increases infrastructure capacity to alleviate existing service deficiencies.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.

Score: 5



Parks

Project Name: Tuscany Ridge Park Improvements

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$30,000

Begin Year: 2015

Target Completion Year: 2016

Right of Way:

Changes from previous:

Description: Remove and install new play system at Tuscany Park. Addition includes swing set, landscape improvements, concrete enclosures and park drainage improvements.

Location: 84th Street NE

Environment: Drainage will improve environmental conditions. Current equipment needs to be removed as it is a wooden structure in failure.

Challenges:

Justification: Tuscany Ridge Park is utilized by a growing residential area with the new Copper Creek plat adjacent to it as well as HUD housing. The site can support additional equipment without the need to acquire additional lands. Improvements will cater to a wider age group and enhance community gathering opportunities

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total:	<i>\$0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$30,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total:	<i>\$0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$30,000</i>

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Uses sustainable practices in construction.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.
- Affects all customers within a recognized neighborhood or area.

Score: 6



Parks

Project Name: Northpointe East Park Improvements

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$8,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Provide improvements that include new trail paving to connect to Bayview Trail corridor. Purchase new play equipment for older age groups 5-12 and install swing set.

Location:

Environment: N/A

Challenges:

Justification: With the addition of the Bayview Trail the current equipment was designed for 1-5 age groups and older age groups are damaging the equipment as it is undersized. Additionally the site visitation has increased due to the trail and new residential growth requiring additional facilities and access.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
310 - GMA Parks	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total:	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Total:	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Increases infrastructure capacity to alleviate existing service deficiencies.
- Preserves or extends the life of an existing asset.
- Total capital cost of the project within the normal range for CFP projects (additional staff not needed).

Score: 5



Parks

Project Name: Hickok Park Improvements

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$12,000

Begin Year: 2015

Target Completion Year: 2019

Right of Way:

Changes from previous:

Description: Renovation of park access points including complete renovation of landscaping, fencing, retaining wall and extruded curbing of recently installed play system

Location:

Environment:

Challenges:

Justification: This is the city's oldest neighborhood park and needs to be renovated with updated materials. Once complete the park will be more accessible due to the removal of stairs which are the only interior access point. The site furnishings can no longer be maintained after next season.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$12,000
Total:	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$12,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$12,000
Total:	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$12,000

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Increases infrastructure capacity to alleviate existing service deficiencies.
- Uses sustainable practices in construction.
- Eliminates a risk or hazard to public health or safety.

Score: 5



Parks

Project Name: Jennings Nature Park

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$29,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Park improvements include new restroom roof, fencing replacement, refurbishing of aluminum play structure with powder coating and new equipment. Replacement of all site furnishings to above ground fixtures and concrete pad surroundings and trail paving repairs.

Location: SR 528 and 53rd. Street NE

Environment: Project will improve environmental conditions.

Challenges: Funding

Justification: Ongoing improvements to one of city's largest park facilities are required to maintain the integrity of the facilities utilized by the public. Improvements will enhance the outdoor recreation experience. With new signalization at the park entrance staff expects higher utilization of park and increased demands of additional facilities and maintenance.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
109 - CDBG Program	\$0	\$4,000	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$29,000
Total:	<i>\$0</i>	<i>\$4,000</i>	<i>\$10,000</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$4,000	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$29,000
Total:	<i>\$0</i>	<i>\$4,000</i>	<i>\$10,000</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,000</i>

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Uses sustainable practices in construction.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.

Score: 5



Parks

Project Name: Parkside Way Park

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$10,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Provide improvements to established neighborhood park including fencing, addition of swing set and basketball standard to existing court. Provide additional play equipment for younger age group 0-5 years. Add entryway lighting of park and new landscape features.

Location: 7720 64 Th ST NE

Environment: N/A

Challenges: Funding

Justification: Supports ongoing maintenance of neighborhood park facility that has fallen in disrepair due to aged equipment. Improvements will enhance outdoor recreation opportunities and quality of life.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total:	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total:	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Policy Decisions:

Decreases demand on Operations & Maintenance resources.

Maintains or Improves Level of Service standards.

Uses sustainable practices in construction.

Preserves or extends the life of an existing asset.

Score: 4



CFP - Project Descriptions

Parks

Project Name: Comeford Park Improvements*Manager:**Project Number:**Budget Code:**Total Estimated Cost:* \$98,500*Begin Year:* 2015*Target Completion Year:* 2018*Right of Way:**Changes from previous:*

Description: Complete Phase II and III of improvements to Comeford Park with new BBQ plaza and Playground equipment.
 Replace current NW corner of play equipment with BBQ plaza including covered area, site furnishings and recycling center.
 Phase III includes replacement of play system and surfacing to compliment increased activity adjacent to Spray Park

Location: 5th and Delta*Environment:* NA*Challenges:*

Justification: Increase opportunities for outdoor public uses for passive and active recreation. Project provides public gathering space and will assist in revenue generation as facility rentals will support ongoing maintenance costs.
 Increases public facility inventory.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
109 - CDBG Program	\$0	\$38,500	\$0	\$30,000	\$0	\$0	\$0	\$0	\$68,500
Total:	\$0	\$38,500	\$0	\$60,000	\$0	\$0	\$0	\$0	\$98,500
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$38,500	\$0	\$60,000	\$0	\$0	\$0	\$0	\$98,500
Total:	\$0	\$38,500	\$0	\$60,000	\$0	\$0	\$0	\$0	\$98,500

Policy Decisions:

Maintains or Improves Level of Service standards.
 Decreases demand on Operations & Maintenance resources.
 Funded by a grant with identified local match.
 Uses sustainable practices in construction.
 Increases infrastructure capacity to alleviate existing service deficiencies.
 Preserves or extends the life of an existing asset.

Score: 6

CFP - Project Descriptions



Parks

Project Name: Deering Wildflower Acres Park Upgrades

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$25,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: Deering Wildflower Acres Park is in need of facility upgrades to the Caretaker residence, carport and on-site laboratory, access gate and parking areas. Project also includes additional fencing to support management of unauthorized access to the park when closed.

Location: 79th Ave NE Sunnyside area

Environment: None

Challenges:

Justification: Meets ongoing obligations of maintaining parks and facilities for public uses. Reduces risk to community. Enhances user experiences for current recreation programs and opportunities.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$20,000	\$5,000	\$0	\$0	\$0	\$25,000
Total:	\$0	\$0	\$0	\$20,000	\$5,000	\$0	\$0	\$0	\$25,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$20,000	\$5,000	\$0	\$0	\$0	\$25,000
Total:	\$0	\$0	\$0	\$20,000	\$5,000	\$0	\$0	\$0	\$25,000

Policy Decisions:

- Decreases demand on Operations & Maintenance resources.
- Increases infrastructure capacity to alleviate existing service deficiencies.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.

Score: 4



CFP - Project Descriptions

Parks

Project Name: Harborview Park Improvements*Manager:**Project Number:**Budget Code:**Total Estimated Cost:* \$60,000*Begin Year:* 2015*Target Completion Year:* 2017*Right of Way:* None*Changes from previous:*

Description: Park Improvements include: Expand current access to park for maintenance equipment access- utilizing installation of retaining wall. Replace existing fencing with new fabric coverings. Reduce pavilion size by 50% and add site furnishings to compliment community gatherings. Add irrigation system to soccer field and improve trail access.

Location: 52nd NE- Sunnyside Area*Environment:* Improvements will enhance degrading environmental conditions.*Challenges:* Vandalism culture and funding

Justification: Harborview has not been fully developed to its potential. Improvements will enhance recreational opportunities through the entire park. This park will also become a gateway facility for the Qwuloolt trail. The parks services a larger population and is considered a community park. With improvements and removal of vegetation the park will be more environmentally visible which will encourage use and reduce vandalism events.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
310 - GMA Parks	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>

Policy Decisions:

Decreases demand on Operations & Maintenance resources.

Uses sustainable practices in construction.

Eliminates a risk or hazard to public health or safety.

Preserves or extends the life of an existing asset.

Increases infrastructure capacity to meet future growth needs.

Total capital cost of the project within the normal range for CFP projects (additional staff not needed).

Score: 6

CFP - Project Descriptions



CFP - Project Descriptions

Parks

Project Name: Crane Property Acquisition/Development

Manager: Jim Ballew

Project Number:

Budget Code:

Total Estimated Cost: \$340,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: Acquisition of 10.3 acres for park trailhead for Qwuloolt /Jennings Park connection.

Location: Sunnyside Blvd and 53rd Street NE

Environment: Site cleanup required. Project will require demolition of on site structures that were utilized for farming practices.

Challenges: Flood Zone

Justification: This property will provide a connection of the Jennings Park trail system to the Qwuloolt Trail system. The property can also serve as a trailhead for the Qwuloolt Trail area providing parking opportunities and space for restrooms and interpretive areas. Suitable for bus parking for classroom access.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Grant Award	\$0	\$240,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$290,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$240,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$340,000

Grant request will be made in the amount of \$250,000 to cover acquisition costs. Grant source is Snohomish County Conservation Futures Fund

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Acquisition	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
Construction	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$240,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$340,000

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Funded by a grant with identified local match.
- Uses sustainable practices in construction.
- Increases infrastructure capacity to alleviate existing service deficiencies.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.

Score: 6

CFP - Project Descriptions

Parks

Project Name: Mother Natures Window*Manager:**Project Number:**Budget Code:**Total Estimated Cost:* \$1,500,000*Begin Year:* 2015*Target Completion Year:* 2017*Right of Way:**Changes from previous:*

Description: Development of unimproved property for passive recreational uses. Public access, parking, utilities, trails, lighting, irrigation and drainage systems, site furnishings within 30 acre facility.

Location: 55th Ave NE and 100th St NE

*Environment:**Challenges:*

Justification: City acquired land through annexation for future development. Develop a pedestrian and bike system throughout the greater Marysville area. As possible, use creek corridors and the slough dike for a portion of these trails. These trails should connect all the Planning Areas, activity centers, park facilities, and open space system. Develop recreational facilities to provide accommodations for users of the area's recreational amenities.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Grant Award	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Total:	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total:	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Meets all environmental compliance requirements.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 3

CFP - Project Descriptions

Parks

Project Name: Bayview/Whiskey Ridge Trail South*Manager:**Project Number:* 2016A1*Budget Code:**Total Estimated Cost:* \$450,000*Begin Year:* 2015*Target Completion Year:* 2018*Right of Way:**Changes from previous:*

Description: This project will provide funding to continue regional trail development of the Bayview and Whiskey Ridge trail system.

Environmental Considerations: Wetland Study and Mitigation Requirements.

Location: Power line Corridor

Environment:

Challenges:

Justification: Develop a pedestrian and bike system throughout the greater Marysville area. As possible, use creek corridors and the slough dike for a portion of these trails. These trails should connect all the Planning Areas, activity centers, park facilities, and open space system.

Develop recreational facilities to provide accommodations for users of the area's recreational amenities.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
310 - GMA Parks	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Grant Award	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total:	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Preliminary Engineering	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Design	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Acquisition	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Construction	\$0	\$0	\$0	\$0	\$405,000	\$0	\$0	\$0	\$405,000
Total:	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Parks

Project Name: Qwuloolt Trail Access*Manager:**Project Number:* P1301*Budget Code:**Total Estimated Cost:* \$1,684,740*Begin Year:* 2015*Target Completion Year:* 2016*Right of Way:**Changes from previous:*

Description: This project will provide shoreline access and new trails throughout the Qwuloolt Estuary. The project includes trail development on city property in concert with the restoration of the estuary by the Tulalip Tribes. Trails are anticipated to connect Ebey Waterfront Park and Harborview Park area(s) to downtown access.

Environmental Considerations: The project is managed by the Army Corps of Engineers and Tulalip Tribe Trustees which include several federal agencies.

Challenges: Easement acquisition, meeting construction schedule prior to actual breach of the existing dike which may prohibit over water construction.

Location: Ebey Waterfront Park*Environment:* East Trail alignment and conditions*Challenges:*

Justification: Develop a pedestrian and bike system throughout the greater Marysville area. As possible, use creek corridors and the slough dike for a portion of these trails. These trails should connect all the Planning Areas, activity centers, park facilities, and open space system.

Develop recreational facilities to provide accommodations for users of the area's recreational amenities.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
310 - GMA Parks	\$0	\$338,740	\$150,000	\$0	\$0	\$0	\$0	\$0	\$488,740
Grant Award	\$0	\$346,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$846,000
Funding Needed	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
<i>Total:</i>	<i>\$0</i>	<i>\$684,740</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,684,740</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$484,740	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,484,740
<i>Total:</i>	<i>\$0</i>	<i>\$684,740</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,684,740</i>

Policy Decisions:

Increases infrastructure capacity to alleviate existing service deficiencies.

Funded by a grant with identified local match.

Total capital cost of the project within the normal range for CFP projects (additional staff not needed).

Score: 3

Parks

Project Name: Verda Ridge Neighborhood Park

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$18,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: Remove aged wood play structure and replace with new system. Add site furnishings to create neighborhood gathering opportunities. Add new swing set. Add water access for drinking and BBQ support.

Location: 52 nd Street NE

Environment: N/A

Challenges: Funding

Justification: Supports ongoing maintenance of neighborhood park facility that has fallen in disrepair due to aged equipment. Improvements will enhance outdoor recreation opportunities and quality of life.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$15,000	\$3,000	\$0	\$0	\$0	\$0	\$18,000
Total:	\$0	\$0	\$15,000	\$3,000	\$0	\$0	\$0	\$0	\$18,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$15,000	\$3,000	\$0	\$0	\$0	\$0	\$18,000
Total:	\$0	\$0	\$15,000	\$3,000	\$0	\$0	\$0	\$0	\$18,000

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Funding expected 2 - 3 years after the project approved in the CFP.
- Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 4



CFP - Project Descriptions

Parks

Project Name: Northpointe Park

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$65,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: Northpointe Park is a 20 acre park located adjacent to the 73rd Street Reservoir. Improvements have been made recently including new play equipment features and fitness equipment. The park has a significant trail system that should be paved to enhance uses and reduce ongoing maintenance.

Location: 71st Ave NE

Environment: Associated drainage

Challenges:

Justification: The extensive trail system would be enhanced by paving the entire system surface of approximately 1.3 miles. The trail connect three subdivisions to the park and would be welcomed by the community as an outdoor recreational improvement. Use of existing infrastructure will reduce costs as the rock bed is in sound condition to pave over.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$65,000</i>

Policy Decisions:

Decreases demand on Operations & Maintenance resources.

Uses sustainable practices in construction.

Eliminates a risk or hazard to public health or safety.

Total capital cost of the project within the normal range for CFP projects (additional staff not needed).

Increases infrastructure capacity to meet future growth needs.

Score: 5



CFP - Project Descriptions

Parks

Project Name: Strawberry Fields Athletic Park**Manager:****Project Number:****Budget Code:****Total Estimated Cost:** \$2,310,000**Begin Year:** 2015**Target Completion Year:** 2020**Right of Way:****Changes from previous:**

Description: Replace grass fields with synthetic Field Turf product on three full size soccer fields. Drainage has been installed to accommodate the project which includes removal of existing organics, importation of sand, installation of turf carpet and edging. Costs associated are estimated at \$770,000 per field for a total project of \$2,310,000

Location: 152nd Street NE**Environment:** Enhances drainage, eliminates use of gasoline mowers, fertility practices and is permissible.**Challenges:** Cost

Justification: installation of field turf fields will provide a significant improvement to the community in providing all weather fields year round, Maintenance costs will be reduced 70% and the cost per use will drop 60% . The community will offset replacement costs due to rentals as the field is currently lighted. Additional revenue will be generated due to additional league play and tournament opportunities.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Grant Award	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
105 - Hotel Tax Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
901 - General Long Term Debt	\$0	\$0	\$0	\$0	\$0	\$1,560,000	\$0	\$0	\$1,560,000
Total:	\$0	\$0	\$0	\$0	\$0	\$2,310,000	\$0	\$0	\$2,310,000

Hotel Motel Funds would be acquired through Snohomish County Tourism Promotion Area (TPA) Hotel Grant program.

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$0	\$2,310,000	\$0	\$0	\$2,310,000
Total:	\$0	\$0	\$0	\$0	\$0	\$2,310,000	\$0	\$0	\$2,310,000

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Funded by a grant with identified local match.
- Uses sustainable practices in construction.
- Meets all environmental compliance requirements.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.
- Increases infrastructure capacity to meet future growth needs.
- Uses innovative solutions, approaches, or use technology in creative ways.

Score: 9

CFP - Project Descriptions



CFP - Project Descriptions

Parks

Project Name: Ebey Waterfront Park Improvements**Manager:****Project Number:****Budget Code:****Total Estimated Cost:** \$6,150,000**Begin Year:** 2015**Target Completion Year:** 2020**Right of Way:****Changes from previous:**

Description: Utilizing the recently acquired Geddes Marina removal of existing structures and cleanup of the site, evaluation of filling the current tidally influenced pond into a water oriented recreational site or filling of the pond and removing historic tide gates which are in disrepair and failing. Through the development of a Master Plan the project will address approximately 3 acres of new parkland opportunities that can be created with turfed areas, amphitheater, trails, landscape improvements, public amenities and site furnishings.

Location: First Street**Environment:** Shoreline access and cleanup**Challenges:** Funding and Developer collaborations

Justification: Improve the Ebey Slough Shoreline to include public access to the city's shoreline for recreational purposes. Increase access for non motorized boating, fishing, special events, wildlife viewing, education and interpretive opportunities to tie into the Qwuloolt trail corridor. Converts private use into public uses. Provides open space and public gathering space for a variety of special events, possible leaseholds improvements dedicated to recreation and quality of life programming including kayak rentals, restaurants, shopping and festival venues.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
310 - GMA Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001 - General	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Grant Award	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
901 - General Long Term Debt	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Private Funding (developer driven)	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total:	\$0	\$0	\$0	\$0	\$6,150,000	\$0	\$0	\$0	\$6,150,000

Permitting \$150K Construction

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Permit Fees	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total:	\$0	\$0	\$0	\$6,150,000	\$0	\$0	\$0	\$0	\$6,150,000

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Funding expected 4 - 6 years after the project approved in the CFP.
- Uses sustainable practices in construction.
- Meets all environmental compliance requirements.
- Eliminates a risk or hazard to public health or safety.
- Preserves or extends the life of an existing asset.
- Increases infrastructure capacity to meet future growth needs.
- Attracts new businesses or helps retain existing businesses.

Score: 8

CFP - Project Descriptions



Parks

Project Name: Cedarcrest Golf Course

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$170,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Irrigation System Replacement and Drainage Improvements. Replacement of golf course controllers that manage all irrigation activities. Drainage system renovation and installation of new drain lines to manage surface and ground water influences from adjacent developments.

Location: 84th Street NE

Environment:

Challenges: Funding

Justification: Golf Course infrastructure is essential to the success of the course. The irrigations system is an essential component of the course and reached over 75% of the 99 acre facility. The golf course provides a scenic recreational opportunity that is supported by the general fund and course revenues collected from users.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
420 - Golf Course Operating	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$170,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$170,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$170,000</i>

Policy Decisions:

- Maintains or Improves Level of Service standards.
- Decreases demand on Operations & Maintenance resources.
- Funded with increased rates or no identified source.
- Uses sustainable practices in construction.
- Increases infrastructure capacity to meet future growth needs.
- Preserves or extends the life of an existing asset.

Score: 6



CFP - Project Descriptions

Parks

Project Name: Jennings Memorial Park Improvements**Manager:****Project Number:****Budget Code:****Total Estimated Cost:** \$121,000**Begin Year:** 2015**Target Completion Year:** 2017**Right of Way:****Changes from previous:**

Description: Park improvements are needed to support the city's most active and utilized park. Project elements include the following:

East play area renovation- Dinosaur Park Replacement- \$20,000

New Public Restroom- East Ball field- \$52,000

East parking lot paving-\$14,000

Main trail paving- \$12,000

Jennings Barn Renovation- Restrooms \$23,000

Location: 6915 Armar Road

Environment: Paving improvements will greatly assist in managing drainage throughout the topography of the park. Improvements will assist in reduction in property damage during high rain events and flooding.

Challenges:

Justification: Improvements are needed to sustain increased uses of the city's largest outdoor and indoor facilities provided to the general public. Additional restroom facilities are highlighted within Parks and recreation community surveys. Portable facilities are leased annually and have been subject to vandalism and high replacement costs. Paving projects will eliminate annual maintenance challenges and provide a safe and passable surface for the majority of park visitors

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
109 - CDBG Program	\$0	\$0	\$23,000	\$52,000	\$0	\$0	\$0	\$0	\$75,000
310 - GMA Parks	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$23,000</i>	<i>\$98,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$121,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$23,000	\$98,000	\$0	\$0	\$0	\$0	\$121,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$23,000</i>	<i>\$98,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$121,000</i>

Policy Decisions:

Funded by a grant with identified local match.

Maintains or Improves Level of Service standards.

Decreases demand on Operations & Maintenance resources.

Uses sustainable practices in construction.

Increases infrastructure capacity to alleviate existing service deficiencies.

Eliminates a risk or hazard to public health or safety.

Preserves or extends the life of an existing asset.

Score: 7

CFP - Project Descriptions



Sewer

Project Name: Carroll's Creek Pump Station Emergency Generator Installation

Manager:

Project Number: S1505

Budget Code: 40230594.563000

Total Estimated Cost: \$175,000

Begin Year: 2015

Target Completion Year: 2016

Right of Way:

Changes from previous:

Description: This project will include installation of an emergency generator, wiring, and automated transfer switch at the pump station.

Location: Carroll's Creek Pump Station

Environment:

Challenges:

Justification: To provide emergency power to the station during prolonged power outages. The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Total:	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Total:	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

Policy Decisions:

Affects all customers within a recognized neighborhood or area.

Maintains or Improves Level of Service standards.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Biosolids Removal*Manager:**Project Number:* S18XX*Budget Code:* 40230594.563000*Total Estimated Cost:* \$3,400,000*Begin Year:* 2015*Target Completion Year:* 2018*Right of Way:**Changes from previous:*

Description: This project will involve removal and disposal costs for biosolids removed from the city's wastewater treatment plant lagoons. \$300,000 is budgeted annually beginning in 2015 to help cover the overall costs of the removal.

Location: Wastewater Treatment Plant*Environment:**Challenges:*

Justification: Maintain future capacity of the treatment lagoons.
The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$300,000	\$300,000	\$300,000	\$2,500,000	\$0	\$0	\$0	\$3,400,000
Total:	\$0	\$300,000	\$300,000	\$300,000	\$2,500,000	\$0	\$0	\$0	\$3,400,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Other	\$0	\$300,000	\$300,000	\$300,000	\$2,500,000	\$0	\$0	\$0	\$3,400,000
Total:	\$0	\$300,000	\$300,000	\$300,000	\$2,500,000	\$0	\$0	\$0	\$3,400,000

Policy Decisions:

Preserves or extends the life of an existing asset.

Eliminates a risk or hazard to public health or safety.

Maintains or Improves Level of Service standards.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: Sewer Main Oversizing

Manager:

Project Number: S0000

Budget Code: 40230594.563000

Total Estimated Cost: \$180,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: In some cases, Marysville requires developers to install lines larger than necessary to serve solely their developments, in order to account for future growth in system capacity.

Location: Various locations throughout the city as needed.

Environment:

Challenges:

Justification: Improvement of collection system capacities.
Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000
Total:	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000
Total:	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000

Policy Decisions:

Maintains or Improves Level of Service standards.
Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Renewals and Replacements*Manager:**Project Number:* Sewer R&R*Budget Code:* 40230594.563000*Total Estimated Cost:* \$1,500,000*Begin Year:* 2015*Target Completion Year:* 2020*Right of Way:**Changes from previous:*

Description: The city has budgeted 300,000 annually beginning in 2014 to cover renewals and replacements of 8 inch or smaller pipes within the sewer collection system.

Location: Various locations throughout the collection system.

*Environment:**Challenges:*

Justification: Ongoing renewal/replacement of the collection system.

The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000
Total:	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$25,000
Plans & Specifications	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000
Construction	\$0	\$0	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	\$0	\$1,425,000
Total:	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,500,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Whiskey Ridge Sewer Extension

Manager:

Project Number: S0903

Budget Code: 40230594.563000

Total Estimated Cost: \$1,200,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: This project extends gravity sewer east on Soper Hill Road from 200 feet west of 83rd Ave. NE to Densmore Rd. and north on Densmore Rd. to the approximate intersection of State Route 92. It includes construction of 4,300 feet of 12 inch gravity sewer line.

Location: Within existing right-of-way on Soper Hill and on Densmore Rd.

Environment:

Challenges:

Justification: Extension of sewer service area.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>

Policy Decisions:

- Increases infrastructure capacity to meet future growth needs.
- Affects all customers within a recognized neighborhood or area.
- Attracts new businesses or helps retain existing businesses.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: Lakewood Sewer Extension Project – Phase 2

Manager:

Project Number: S18XX

Budget Code: 40230594.563000

Total Estimated Cost: \$6,570,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Construction of a new 36" pipeline along 136th Street NE from Smokey Point Blvd. to 51st Ave. to connect to Trunk A. This project includes installation of 6,010 feet of 36" gravity sewer pipe along 136th and also includes replacement of 1,350 feet of existing 30" (Trunk A) with 36" pipe from 136th St. NE to 132nd St. NE.

Location: Within existing right-of-way on 136th Street NE from Smokey Point Blvd. to 51st Ave., and within existing right-of-way on 51st Avenue from 136th Street NE to 132nd Street NE.

Environment:

Challenges:

Justification: Provide relief for the capacity problems with Trunk "F".
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$6,570,000	\$0	\$0	\$0	\$6,570,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,570,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,570,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$6,570,000	\$0	\$0	\$0	\$6,570,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,570,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,570,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Increases infrastructure capacity to meet future growth needs.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: 71st Street NE Sewer Upsizing – 64th Ave. NE to 66th Ave. NE

Manager:

Project Number: S17XX

Budget Code: 40230594.563000

Total Estimated Cost: \$410,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: At 64th Avenue and approximately 71st Street, an existing 18 inch sewer line is connected to a 12 inch sewer line, causing surcharging at this connection point. This project will involve replacement of 510 feet of 18 inch sewer line to replace the existing 12 inch line.

Location: Same as above.

Environment:

Challenges:

Justification: Increase future capacity of this line.

The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0	\$410,000
Total:	\$0	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0	\$410,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0	\$410,000
Total:	\$0	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0	\$410,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: Sand Filter Sand Replacement*Manager:**Project Number:* S1507*Budget Code:* 40230594.563000*Total Estimated Cost:* \$100,000*Begin Year:* 2015*Target Completion Year:* 2016*Right of Way:**Changes from previous:*

Description: This project will be used to top off the sand in the existing sand filters used at the wastewater treatment plant to maintain levels appropriate for maximum filtration capability.

Location: WWTP*Environment:**Challenges:*

Justification: Maintaining appropriate levels of sand in the filters is necessary for proper filtration to occur. Proper filtration is crucial in meeting NPDES requirements.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Other	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Meets all environmental compliance requirements.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Whiskey Ridge Sewer Pump Station and Forcemain

Manager: Jeff Laycock

Project Number: S1401

Budget Code: 40230594.563000

Total Estimated Cost: \$1,025,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way: Need to Acquire **Changes from previous:** Year,

Description: This project will design and construct a sewer pump station to serve future development within the Whiskey Ridge subarea.

Location: Approximate location for the pump station is near the intersection of Densmore Rd. and the Sunnyside School Road. Force main will be installed in existing right of way along Densmore Rd.

Environment: SEPA environmental review is required.

Challenges: Finding a site location to construct the pump station may be challenging.

Justification: To accommodate growth in the Sunnyside/Whiskey Ridge area.
Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.
Provide urban level facilities and services only in Urban Growth Areas.
Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$25,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000
Total:	<i>\$25,000</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,025,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Plans & Specifications	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Land & ROW	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Construction	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Total:	<i>\$25,000</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,025,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to alleviate existing service deficiencies.

Attracts new businesses or helps retain existing businesses.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: WWTP Membrane Bioreactor Treatment

Manager:

Project Number: S1506

Budget Code: 40230594.563000

Total Estimated Cost: \$200,000

Begin Year: 2015

Target Completion Year: 2016

Right of Way:

Changes from previous:

Description: This project will be for engineering work to design a Membrane Bioreactor Treatment System as tertiary treatment at the effluent end of the wastewater treatment plant, following a pilot study of the system in 2014.

Location: WWTP

Environment:

Challenges:

Justification: This design, with possible future construction of a Membrane Bioreactor, will give the city many options, including possible year round discharge to Steamboat Slough and the ability to provide reclaimed water for city uses and for possible public uses well into the future.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Preliminary Engineering	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Exceeds all environmental compliance requirements.

Uses innovative solutions, approaches, or use technology in creative ways.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: Cedarcrest Vista Pump Station Emergency Generator Installation

Manager:

Project Number: S17XX

Budget Code: 40230594.563000

Total Estimated Cost: \$175,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: This project will include installation of an emergency generator, wiring, and automated transfer switch at the pump station.

Location: Cedarcrest Vista Pump Station

Environment:

Challenges:

Justification: To provide emergency power to the station during prolonged power outages. The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total:	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Total:	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

Policy Decisions:

Affects all customers within a recognized neighborhood or area.

Maintains or Improves Level of Service standards.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Screen Replacement for Mechanical Screens*Manager:**Project Number:* S17XX*Budget Code:* 40230594.563000*Total Estimated Cost:* \$500,000*Begin Year:* 2015*Target Completion Year:* 2017*Right of Way:**Changes from previous:*

Description: This project would replace the existing mechanical bar screens with a spacing of 1 ½" with new bar screens with a spacing of 3/8" allowing us to screen out more debris as it enters the wastewater treatment plant through the headworks.

Location: Headworks at the Wastewater Treatment Plant

*Environment:**Challenges:*

Justification: Removal of more debris from the influent flows, which will reduce damage to aerators, effluent filters, and effluent pumps.

The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>

Policy Decisions:

Decreases demand on Operations & Maintenance resources.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Pre-Settling Basin Prior to Effluent Filtration

Manager:

Project Number: S17XX

Budget Code:

Total Estimated Cost: \$1,000,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: This project would construct a pre-settling basin ahead of the existing effluent sand filters to allow flocculation and settling prior to the filtration process.

Location: Wastewater Treatment Plant

Environment:

Challenges:

Justification: Reduction in chemical costs and ability to treat higher flows in the future.

Encourage new techniques or innovative systems for sewage and sludge disposal, while also considering health and environmental concerns.

The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>

Policy Decisions:

Uses innovative solutions, approaches, or use technology in creative ways.

Preserves or extends the life of an existing asset.

Affects all customers within the City by changing the way the City delivers services or does business.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: Upsizing of the Filter Reject Wet Well and Pump System

Manager:

Project Number: S1501

Budget Code: 40230594.563000

Total Estimated Cost: \$600,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way:

Changes from previous:

Description: This project would construct a larger wet well, upsize to larger pumps, and make improvements to wiring, controls, and telemetry systems at the station.

Location: Filter Reject Station at the Wastewater Treatment Plant

Environment:

Challenges:

Justification: Provide the necessary pumping requirements for the extension of the filter reject line to complete mix cell 1A and maintain adequate capacity for filter reject flows into the future.
The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total:	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Total:	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: Trunk "G" Rehabilitation – Cedar to Columbia

Manager:

Project Number: S17XX

Budget Code: 40230594.563000

Total Estimated Cost: \$1,340,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: This project includes replacement of approximately 415 feet of 15 inch gravity sewer line and 1,000 feet of 21 inch sewer line, including piping that is located just east of the Burlington Northern crossing. The piping will be replaced with 1,415 feet of 24 inch PVC. In addition, the slope of 580 feet of the 24 inch pipe downstream of the existing 21 inch pipe will be revised to a more consistent slope to remove a known sag in the existing piping.

Location: Within the existing right of way on 1st Street between Cedar Avenue and Columbia Avenue.

Environment:

Challenges:

Justification: Rehabilitation, upsizing for capacity, and removal of a known sag in the existing line. The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000
Total:	\$0	\$0	\$0	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000
Total:	\$0	\$0	\$0	\$1,340,000	\$0	\$0	\$0	\$0	\$1,340,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 3

CFP - Project Descriptions

Sewer

Project Name: Reject Line Extension*Manager:**Project Number:* S1403*Budget Code:* 40230594.563000*Total Estimated Cost:* \$100,000*Begin Year:* 2015*Target Completion Year:* 2015*Right of Way:* None*Changes from previous:*

Description: This project will intercept the WWTP sand filter backwash reject line before the west trunk pump station and extend it to the first treatment cell after the headworks.

Location: WWTP*Environment:**Challenges:**Justification:*

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Policy Decisions:

Preserves or extends the life of an existing asset.

Score: 1

CFP - Project Descriptions

Sewer

Project Name: WWTP Headworks Rehab

Manager:

Project Number: S1503

Budget Code: 40230594.563000

Total Estimated Cost: \$100,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way:

Changes from previous:

Description: This project will include assessment of the current headworks structure at the wastewater treatment facility and provide guidance on future improvements, including screening, flow measurement, and possible installation of a headworks structure cover.

Location: WWTP

Environment:

Challenges:

Justification: The headworks structure is in need of assessment as the existing bar screens do not do an adequate job of removing floatables and rags prior to treatment. Installation of a cover over the headworks structure would provide better life cycle protection of equipment exposed to the weather.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Sewer

Project Name: WWTP Biosolids Survey*Manager:**Project Number:* S1504*Budget Code:* 40230594.563000*Total Estimated Cost:* \$50,000*Begin Year:* 2015*Target Completion Year:* 2015*Right of Way:**Changes from previous:*

Description: This project will include depth measurements of Biosolids (sludge) within the wastewater treatment plant lagoons, and sampling measurements of contaminants within the sludge for future Biosolids removal.

*Location:**Environment:**Challenges:*

Justification: This survey is necessary to determine the depth and contaminant levels with the Biosolids bed to determine proper timing for removal and proper disposal options given the contaminant results.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Score: 1

CFP - Project Descriptions

Surface Water

Project Name: Geddes Marina Brownfield Cleanup*Manager:* Shawn Smith*Project Number:**Budget Code:**Total Estimated Cost:* \$400,000*Begin Year:* 2015*Target Completion Year:* 2016*Right of Way:**Changes from previous:**Description:* Clean up of identified brownfields site at the Marina.*Location:* 1326 1st St NE*Environment:**Challenges:**Justification:* Cleanup an identified contaminated site.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Grant Award	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total:	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Other	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total:	<i>\$0</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>

Policy Decisions:

Meets all environmental compliance requirements.

Eliminates a risk or hazard to public health or safety.

Fulfills Federal, State, County, or City mandates.

Score: 3

CFP - Project Descriptions

Surface Water

Project Name: Downtown Marysville Conveyance Improvement

Manager: TBD

Project Number:

Budget Code:

Total Estimated Cost: \$1,600,000

Begin Year: 2015

Target Completion Year: 2019

Right of Way:

Changes from previous:

Description: Increase the capacity of selected portions of the downtown Marysville conveyance system to reduce flooding frequency and increase safety for pedestrians, vehicles and structures within service area.

Location: State Ave from 76th St NE to Ebey Slough

Environment:

Challenges:

Justification: The existing drainage conveyance system capacity in downtown Marysville is insufficient. Tidal influence creates tailwater conditions that further reduce conveyance capacity during high tides. The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$0	\$600,000	\$1,000,000	\$0	\$0	\$1,600,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$600,000</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,600,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
	\$0	\$0	\$0	\$0	\$600,000	\$1,000,000	\$0	\$0	\$1,600,000
Total:	\$0	\$0	\$0	\$0	\$600,000	\$1,000,000	\$0	\$0	\$1,600,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Decreases demand on Operations & Maintenance resources.

Increases infrastructure capacity to alleviate existing service deficiencies.

Increases infrastructure capacity to meet future growth needs.

Score: 4

CFP - Project Descriptions

Surface Water

Project Name: Third/First Street Retrofit*Manager:* Jeff Laycock*Project Number:* D1301*Budget Code:* 40250594.563000*Total Estimated Cost:* \$2,234,000*Begin Year:* 2015*Target Completion Year:* 2016*Right of Way:**Changes from previous:*

Description: This project is for the retrofit design and construction of 3rd Street from Columbia Ave to Union Ave and First Street from the RR tracks to State Ave using Low Impact Development (LID) to treat and retain stormwater runoff. The project design is fully funded by a Department of Ecology grant and the City intends to apply for grant funding for 75% of the project's construction costs.

Location: Third Street and First Street*Environment:* SEPA environmental review is required*Challenges:**Justification:*

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Grant Award	\$120,000	\$1,585,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,705,500
402 - Utility Construction	\$0	\$0	\$528,500	\$0	\$0	\$0	\$0	\$0	\$528,500
Total:	\$120,000	\$1,585,500	\$528,500	\$0	\$0	\$0	\$0	\$0	\$2,234,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Construction	\$0	\$10,000	\$2,104,000	\$0	\$0	\$0	\$0	\$0	\$2,114,000
Total:	\$120,000	\$10,000	\$2,104,000	\$0	\$0	\$0	\$0	\$0	\$2,234,000

Policy Decisions:

Funded by a grant with identified local match.

Score: 1

Surface Water

Project Name: North Marysville Regional Pond No. 2

Manager: Kari Chennault

Project Number: D0401

Budget Code: 40250594.563000

Total Estimated Cost: \$3,920,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way: Acquired

Changes from previous: Yes

Description: The Pond is being constructed in 2014, with the plantings planned for spring 2015.

The goals for the completed Pond #2 project are to:

- 1) Provide regional detention and enhanced treatment for over 100 acres of commercial property in order to optimize the amount of buildable land within the drainage basin.
- 2) Construct a regional facility that provides an efficient and cost-effective design that can stimulate area development by being sold to developers.
- 3) Invest and support regional economic development that will increase local job opportunities and enhance the creation of tax based revenues for the community.

Location: North of 14400 Block, east of 40th Avenue NE, south of 152nd Street NE and west of 43rd Avenue NE, identified as APN 31053300300100

Environment: The presence of streams, wetlands and regulated ditches.

Challenges: Critical areas, high groundwater, etc.

Justification: Facilitate economic development in North Marysville
Where feasible regional detention facilities should be used as opposed to site or project specific detention ponds.

Provide urban level facilities and services only in Urban Growth Areas.

Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.

Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$3,650,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920,000
Total:	\$3,650,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Plans & Specifications	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$3,550,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,820,000
Total:	\$3,650,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,920,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Attracts new businesses or helps retain existing businesses.

Score: 3

CFP - Project Descriptions

Transportation

Project Name: State Avenue Improvement Project (116th St NE – 136th St NE)

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$4,400,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way:

Changes from previous:

Description: Widen State Avenue from the current 3-lane configuration to a 5-lane section. Notable project objectives include the construction of a cohesive pedestrian network along the corridor, with sidewalks, added illumination and dedicated pedestrian crossings and signals.

Location: State Avenue from 116th Street NE to 136th Street NE.

Environment:

Challenges:

Justification: Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Develop a transportation system that recognizes regional traffic needs while allowing Marysville to meet economic development goals.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
305 - GMA Streets	\$128,000	\$1,272,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Transportation Improvements Board	\$272,000	\$2,728,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total:	<i>\$400,000</i>	<i>\$4,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,400,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Land & ROW	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Construction	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Total:	<i>\$400,000</i>	<i>\$4,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,400,000</i>

Policy Decisions:

Fulfills Federal, State, County, or City mandates.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 2

CFP - Project Descriptions

Transportation

Project Name: SR 528/I-5 Interchange Additional Lanes

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$19,800,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: Phase I of the this proposal includes completion of Interchange Justification Report. Phase II includes construction of the preferred interchange improvements. Total estimated cost is for Phase I and II

Location: I-5/4th Street interchange and necessary channelization

Environment:

Challenges:

Justification: Existing interchanges operates at a LOS F during the AM & PM peak hours. The proposed project would improve safety and level of service.

Continue to take a lead role in the planning design and implementation of state highway improvements within Marysville. Encourage multi-agency cooperation (such as WSDOT and Sound Transit) and ensure that improvements in Marysville are coordinated with adjacent communities.

Coordinate with local, regional, state, and federal agencies in the development and operation of the transportation system that contribute to the relief of traffic congestion.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,800,000	\$19,800,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,800,000</i>	<i>\$19,800,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,800,000</i>	<i>\$19,800,000</i>

Policy Decisions:

Increases infrastructure capacity to alleviate existing service deficiencies.

Maintains or Improves Level of Service standards.

Eliminates a risk or hazard to public health or safety.

Increases infrastructure capacity to meet future growth needs.

Score: 4

CFP - Project Descriptions

Transportation

Project Name: State Avenue Improvement (100th St NE – 116th St NE)

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$12,000,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: Widen State Avenue from a 2-lane to a 5-lane section with curb, gutter and sidewalk. The proposal also includes construction of a bridge, bank stabilization or culvert improvements over Quilceda Creek.

Location: State Avenue from 100th Street NE to 116th Street NE

Environment:

Challenges:

Justification: Improve safety and reduce traffic congestion.

Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Identify improvements and strategies needed to carry out the land use vision and meet the Level-of-Service requirements for transportation.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$1,500,000	\$5,250,000	\$5,250,000	\$0	\$0	\$12,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$5,250,000</i>	<i>\$5,250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Construction	\$0	\$0	\$0	\$0	\$5,250,000	\$5,250,000	\$0	\$0	\$10,500,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$5,250,000</i>	<i>\$5,250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,000,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to alleviate existing service deficiencies.

Preserves or extends the life of an existing asset.

Score: 3

CFP - Project Descriptions

Transportation

Project Name: Sunnyside Boulevard (47th Ave NE – 52nd St NE)

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$13,250,000

Begin Year: 2015

Target Completion Year: 2019

Right of Way:

Changes from previous:

Description: Provide one general purpose lane in each direction with a middle dual left turn lane, bike lanes, curb, gutter and sidewalk and planter strips.

Location: Sunnyside Boulevard from 47th Avenue NE to 52nd Street NE

Environment:

Challenges:

Justification: Improve safety and reduce traffic congestion.

Improve street safety and functions.

Provide a safe and convenient neighborhood access system that respects community needs and values.

Establish a non-motorized circulation system linking key community destinations.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$250,000	\$6,000,000	\$7,000,000	\$0	\$13,250,000
001 - General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001 - General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001 - General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$6,000,000</i>	<i>\$7,000,000</i>	<i>\$0</i>	<i>\$13,250,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Design/Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$7,000,000	\$0	\$12,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$6,000,000</i>	<i>\$7,000,000</i>	<i>\$0</i>	<i>\$13,250,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Transportation

Project Name: 40th Street NE /87th Ave NE / 35th St. NE (Sunnyside Blvd – SR 9)

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$29,000,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way: Need to Acquire

Changes from previous: Previ

Description: Widen 40th Street NE to a minor and major arterial street classification consisting of 60' of right-of-way in order to provide east-west connectivity from 83rd Avenue NE to SR 9. The minor arterial includes a 3-lane roadway section with curb, gutter, sidewalk and streetscape. The major arterial included a 5-lane roadway section with curb, gutter, sidewalk and streetscape

Location: 40th Street NE from Sunnyside Boulevard to SR 9

Environment:

Challenges:

Justification: Provide an alternate east-west connection to improve mobility of motor vehicles and pedestrians. Improve safety and reduce traffic congestion. Identify improvements and strategies needed to carry out the land use vision and meet the Level-of-Service requirements for transportation.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Private Funding (developer driven)	\$0	\$0	\$0	\$5,000,000	\$12,000,000	\$12,000,000	\$0	\$0	\$29,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$12,000,000</i>	<i>\$12,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,000,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Land & ROW	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Construction	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	\$0	\$0	\$24,000,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$12,000,000</i>	<i>\$12,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,000,000</i>

Policy Decisions:

Increases infrastructure capacity to meet future growth needs.

Attracts new businesses or helps retain existing businesses.

Increases infrastructure capacity to meet future growth needs.

Score: 3

CFP - Project Descriptions

Transportation

Project Name: 156th St NE Interchange - All

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$41,500,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Convert the new 156th St NE overcrossing to a full single point urban interchange. Phase I completes the interchange justification report. Phase II constructs the project. Total Estimated Cost is for both phases.

Location: In the Lakewood Area in the vicinity of 156th Street NE & Twin Lakes Avenue.

Environment:

Challenges:

Justification: Improve safety, mobility and level-of-service.

Identify improvements and strategies needed to carry out the land use vision and meet the LOS requirements for transportation.

Coordinate with local, regional, state, and federal agencies in the development and operation of the transportation system that contribute to the relief of traffic congestion.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Funding Needed	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$20,000,000
Grant Award	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$20,000,000
Total:	\$0	\$0	\$0	\$750,000	\$750,000	\$20,000,000	\$20,000,000	\$0	\$41,500,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$750,000	\$750,000	\$2,000,000	\$0	\$0	\$3,500,000
Construction	\$0	\$0	\$0	\$0	\$0	\$18,000,000	\$20,000,000	\$0	\$38,000,000
Total:	\$0	\$0	\$0	\$750,000	\$750,000	\$20,000,000	\$20,000,000	\$0	\$41,500,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Increases infrastructure capacity to alleviate existing service deficiencies.

Failure to do the project or delaying the project will have major impacts on other projects or programs.

Attracts new businesses or helps retain existing businesses.

Score: 5

CFP - Project Descriptions

Transportation

Project Name: First Street Bypass**Manager:****Project Number:****Budget Code:****Total Estimated Cost:** \$10,550,000**Begin Year:** 2015**Target Completion Year:** 2020**Right of Way:****Changes from previous:**

Description: Construct a new roadway alignment between SR 529 at 1st St and Sunnyside Blvd to better accommodate commute traffic around the downtown core.

Location: Alignment to be determined, between SR 529 and Sunnyside Blvd

Environment:**Challenges:**

Justification: Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Identify improvements and strategies needed to carry out the land use vision and meet the Level-of-Service requirements for transportation.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Funding Needed	\$0	\$0	\$0	\$450,000	\$5,000,000	\$5,000,000	\$0	\$0	\$10,450,000
Total:	\$0	\$50,000	\$50,000	\$450,000	\$5,000,000	\$5,000,000	\$0	\$0	\$10,550,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$50,000	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$550,000
Land & ROW	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$4,000,000	\$5,000,000	\$0	\$0	\$9,000,000
Total:	\$0	\$50,000	\$50,000	\$450,000	\$5,000,000	\$5,000,000	\$0	\$0	\$10,550,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Attracts new businesses or helps retain existing businesses.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 4

CFP - Project Descriptions

Transportation

Project Name: 152nd Street NE (Smokey Point Blvd – 43rd Ave NE)

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$4,250,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: Construct a 3-lane minor arterial consisting of 70' or right-of-way improvement including one EB lane, one WB lane and a two-way left turn lane with curb, gutter, sidewalk, bicycle lanes and streetscape.

Location: 152nd Street NE from Smokey Point Boulevard to 43rd Ave NE

Environment:

Challenges:

Justification: Improve safety, mobility and level-of-service.

Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Identify improvements and strategies needed to carry out the land use vision and meet the Level-of-Service requirements for transportation.

Establish a non-motorized circulation system linking key community destinations.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,250,000</i>	<i>\$4,250,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,250,000</i>	<i>\$4,250,000</i>

Design/ROW/Construction

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Transportation

Project Name: 88th Street Improvements 60th Ave - 67th Ave

Manager: John Cowling / Jeff Laycock

Project Number: R1101

Budget Code: 30500030.563000

Total Estimated Cost: \$773,000

Begin Year: 2015 **Target Completion Year:** 2020 **Right of Way:** Need to Acquire **Changes from previous:** This p

Description: Design, right-of-way acquisition and construction to widen 88th St NE to five lanes from 60th Ave NE to 67th Ave NE.

Location: 88th St NE between 60th Ave NE and 67th Ave NE

Environment: The additional impervious surface will require drainage facilities. The alignment also crosses a section of Allen Creek and may require culvert replacement, stream realignment, retaining walls and wetland mitigation.

Challenges: Widening the roadway to its ultimate buildout will require significant impacts to existing property.

Justification:

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
305 - GMA Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773,000	\$773,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$773,000</i>	<i>\$773,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000	\$73,000
Land & ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$773,000</i>	<i>\$773,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 3

CFP - Project Descriptions

Transportation

Project Name: State Ave 1st to 88th Safety Grant*Manager:* Pat Gruenhagen*Project Number:* R1302*Budget Code:* 30500030.563000*Total Estimated Cost:* \$2,118,000*Begin Year:* 2015*Target Completion Year:* 2015*Right of Way:* Need to Acquire*Changes from previous:*

Description: Improve traffic signal timing and phasing, improve visibility of traffic signal heads, improve conditions for pedestrians in crosswalks, add illumination and a right turn lane and install signs. Improvements occur at the intersections of State Ave. NE and 4th St. NE, 80th St. NE and 88th St. NE; providing a westbound to northbound right drop lane, at 88th St. NE, and a new traffic signal at 80th St. NE. These projects have come about due to grant funding through WSDOT and SAFETEA-LU.

Location: State Ave 1st to 88th*Environment:**Challenges:**Justification:*

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Surface Transportation Funding	\$352,000	\$1,766,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118,000
<i>Total:</i>	<i>\$352,000</i>	<i>\$1,766,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,118,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Plans & Specifications	\$102,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$302,000
Land & ROW	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Construction	\$250,000	\$1,516,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,766,000
<i>Total:</i>	<i>\$352,000</i>	<i>\$1,766,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,118,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Score: 1

CFP - Project Descriptions

Transportation

Project Name: SR 529/Interstate 5 Interchange Expansion - All **Manager:** Pat Gruenhagen

Project Number: **Budget Code:** **Total Estimated Cost:** \$50,490,450

Begin Year: 2015 **Target Completion Year:** 2017 **Right of Way:** **Changes from previous:**

Description: Complete an Interchange Justification Report as well as construct a new northbound off ramp from I-5 to SR 529 and a new southbound onramp from SR 529 to I-5. Initial phase completes the interchange justification report.

Location: SR 529 at Interstate 5

Environment:

Challenges:

Justification: Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Identify improvements and strategies needed to carry out the land use vision and meet the LOS requirements for transportation.

Coordinate with local, regional, state, and federal agencies in the development and operation of the transportation system that contribute to the relief of traffic congestion.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
001 - General	\$528,450	\$1,962,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,490,450
Other (see notes)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Grant Award	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000
Funding Needed	\$0	\$0	\$21,250,000	\$21,250,000	\$0	\$0	\$0	\$0	\$42,500,000
Total:	\$528,450	\$2,462,000	\$23,750,000	\$23,750,000	\$0	\$0	\$0	\$0	\$50,490,450

Snohomish County

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$528,450	\$2,462,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,990,450
Construction	\$0	\$0	\$23,750,000	\$23,750,000	\$0	\$0	\$0	\$0	\$47,500,000
Total:	\$528,450	\$2,462,000	\$23,750,000	\$23,750,000	\$0	\$0	\$0	\$0	\$50,490,450

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Attracts new businesses or helps retain existing businesses.

Increases infrastructure capacity to alleviate existing service deficiencies.

Eliminates a risk or hazard to public health or safety.

Failure to do the project or delaying the project will have major impacts on other projects or programs.

Score: 6

CFP - Project Descriptions

Transportation

Project Name: 80th St. NE Sidewalk: 47th to 51st

Manager: Jeff Laycock

Project Number:

Budget Code:

Total Estimated Cost: \$500,000

Begin Year: 2015

Target Completion Year: 2016

Right of Way: Need to Acquire **Changes from previous:**

Description: Design and construct curb/gutter/sidewalk and drainage along the south side of 80th St. NE

Location: 80th St. NE between 47th Ave. and 51st Ave

Environment: None

Challenges:

Justification: Needed improvement due to existing pedestrian volumes

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$200,000	\$300,000	\$0	\$0	\$500,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Land & ROW	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Construction	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$0	\$400,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Score: 1

CFP - Project Descriptions

Transportation

Project Name: 27th Ave NE Extension from 156th St NE to 166th St NE

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$11,800,000

Begin Year: 2015

Target Completion Year: 2019

Right of Way:

Changes from previous:

Description: Construct a new 3 lane roadway between 156th St NE and 166th St NE along the west side of Twins Lakes park to better accommodate traffic flow within the Lakewood Triangle.

Location: Alignment to be finalized, between 156th St NE and 166th St NE

Environment:

Challenges:

Justification: Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Improve safety, reduce traffic congestion and provide for current and future economic and commercial/light industrial development.

Identify improvements and strategies needed to carry out the land use vision and meet the Level-of-Service requirements for transportation.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Private Funding (developer driven)	\$0	\$0	\$0	\$0	\$5,000,000	\$6,800,000	\$0	\$0	\$11,800,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$6,800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,800,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Other	\$0	\$0	\$0	\$0	\$5,000,000	\$6,800,000	\$0	\$0	\$11,800,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000,000</i>	<i>\$6,800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,800,000</i>

Developer funded design, row and construction

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Attracts new businesses or helps retain existing businesses.

Affects all customers within a recognized neighborhood or area.

Score: 4

CFP - Project Descriptions

Transportation

Project Name: 88th Street NE (State Ave – 67th Ave)

Manager:

Project Number:

Budget Code:

Total Estimated Cost: \$32,237,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: Construct a 5-lane principal arterial with curb, gutter, sidewalk, bicycle lanes and streetscape. Initial phase includes intersection improvements and ROW acquisition.

Location: 88th Street NE from State Avenue to 67th Avenue NE

Environment:

Challenges:

Justification: Improve safety, mobility and level-of-service.

Identify improvements and strategies needed to carry out the land use vision and meet the Level-of-Service requirements for transportation.

Improve street safety and functions.

Establish a non-motorized circulation system linking key community destinations.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$200,000	\$200,000	\$200,000	\$1,487,000	\$28,063,000	\$0	\$0	\$30,150,000
Other (see notes)	\$0	\$200,000	\$200,000	\$200,000	\$1,487,000	\$0	\$0	\$0	\$2,087,000
001 - General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$400,000	\$400,000	\$400,000	\$2,974,000	\$28,063,000	\$0	\$0	\$32,237,000

County Match

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Land & ROW	\$0	\$200,000	\$200,000	\$200,000	\$1,487,000	\$0	\$0	\$0	\$2,087,000
Design/Study	\$0	\$200,000	\$200,000	\$200,000	\$1,487,000	\$0	\$0	\$0	\$2,087,000
Construction	\$0	\$0	\$0	\$0	\$0	\$28,063,000	\$0	\$0	\$28,063,000
Total:	\$0	\$400,000	\$400,000	\$400,000	\$2,974,000	\$28,063,000	\$0	\$0	\$32,237,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Increases infrastructure capacity to alleviate existing service deficiencies.

Eliminates a risk or hazard to public health or safety.

Score: 4

CFP - Project Descriptions

Water

Project Name: Soper Hill (Whiskey Ridge) Reservoir Waterline

Manager:

Project Number: W17XX

Budget Code: 40220594.563000

Total Estimated Cost: \$2,010,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: This project would include installation of 4,378 feet of 12 inch ductile iron pipe. This pipeline will carry water from the proposed Soper Hill (Whiskey Ridge) Reservoir and Soper Hill (Whiskey Ridge) Pump Station into the existing Soper Hill area distribution system.

Location: Exact location unknown at this time.

Environment:

Challenges:

Justification: Provide adequate water supply to the Soper Hill area distribution system.

Provide urban level facilities and services only in Urban Growth Areas.

Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.

Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$2,010,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,010,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,010,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
	\$0	\$0	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$2,010,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,010,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,010,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Affects all customers within a recognized neighborhood or area.

Score: 3

CFP - Project Descriptions

Water

Project Name: Water Main Oversizing

Manager:

Project Number: W0000

Budget Code: 40220594.563000

Total Estimated Cost: \$210,000

Begin Year: 2015

Target Completion Year: 2020

Right of Way:

Changes from previous:

Description: In order to account for future growth in system demands, Marysville requires some developers to install pipes larger than necessary to serve solely their developments. This CIP item reflects an annual budget amount that covers the additional costs incurred on such projects.

Location: Various locations throughout the city.

Environment:

Challenges:

Justification: To provide adequate water supply for future system demands.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$210,000
Total:	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$210,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$210,000
Total:	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$210,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.
 Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Water

Project Name: Fire Hydrant Replacement Program

Manager: Karen Latimer

Project Number: W1403

Budget Code: 40220594.563000

Total Estimated Cost: \$750,000

Begin Year: 2015

Target Completion Year: 2023

Right of Way:

Changes from previous:

Description: This project will replace approximately 300 two port fire hydrants over a 10 year period within the water system with three port hydrants that meet current standards for adaptability to Storz fittings for quick access by the Fire Department.

The three port fire hydrants also provide increased fire flows.

Location: Within the City's Distribution System

Environment:

Challenges:

Justification: Replacement of these hydrants will provide increased fire flow and quicker accessibility for the fire department.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$750,000
Total:	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$750,000

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$750,000
Total:	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	\$750,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Eliminates a risk or hazard to public health or safety.

Score: 2

CFP - Project Descriptions

Water

Project Name: Highway 9 Well Treatment System*Manager:* Patrick Gruenhagen*Project Number:* W18XX*Budget Code:* 40220594.563000*Total Estimated Cost:* \$3,750,000*Begin Year:* 2015*Target Completion Year:* 2018*Right of Way:**Changes from previous:*

Description: This project will be to design and build a treatment system for the current Highway 9 well source, allowing us to use more of the city's existing water sources to provide water to our customers.

Location: At the Existing Highway 9 Well and Reservoir Site.

*Environment:**Challenges:*

Justification: This project will provide long term sustainability for our water needs moving into the future.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$0	\$750,000	\$3,000,000	\$0	\$0	\$3,750,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,750,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Construction	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$3,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,750,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to alleviate existing service deficiencies.

Affects all customers within the City by changing the way the City delivers services or does business.

Score: 3

CFP - Project Descriptions

Water

Project Name: Water System Automation

Manager: Karen Latimer

Project Number: W1406

Budget Code: 40220594.563000

Total Estimated Cost: \$135,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way:

Changes from previous:

Description: This project will include water system automation improvements following the removal of the north/south pressure zone boundary. It will include Installation of 12 Inch pipe to connect the two separate 360 pressure zones, studying of the Getchell Reservoir to determine future capacity needs, and concepts for altering the reservoir configuration.

Location: City Property

Environment:

Challenges:

Justification: These water system automation improvements will enable the city to utilize more water from it's own sources.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$50,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
<i>Total:</i>	<i>\$50,000</i>	<i>\$85,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$135,000</i>

Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$50,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000
<i>Total:</i>	<i>\$50,000</i>	<i>\$85,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$135,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.
 Affects all customers within a recognized neighborhood or area.
 Score: 2

CFP - Project Descriptions

Water

Project Name: Edward Springs Improvements

Manager:

Project Number: W1501

Budget Code: 40220594.563000

Total Estimated Cost: \$200,000

Begin Year: 2015

Target Completion Year: 2015

Right of Way:

Changes from previous:

Description: This project will be looking at possible improvements to the existing screen house, pumps, and related equipment in an effort to use as much collector water as possible from the Watershed.

Location: Edward Springs Watershed - Lakewood Road

Environment:

Challenges:

Justification: The Edward Springs Watershed is the city's least expensive water source, so utilizing as much water as possible by making improvements to existing facilities there makes good sense.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total:	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Water

Project Name: Edward Springs Water Right Utilization*Manager:**Project Number:* W1504*Budget Code:* 40220594.563000*Total Estimated Cost:* \$500,000*Begin Year:* 2015*Target Completion Year:* 2016*Right of Way:**Changes from previous:*

Description: This project will be to perfect and utilize all water rights within the Edward Springs Watershed, as this source provides the least expensive water to our city customers.

*Location:**Environment:**Challenges:*

Justification: Utilizing the most water possible from this source makes good financial sense.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Eliminates a risk or hazard to public health or safety.

Score: 3

CFP - Project Descriptions

Water

Project Name: 67th Avenue NE (44th to 52nd), 44th Street NE (67th to 71st), and 71st Avenue NE (to Sunnyside Reservoir) **Manager:**

Project Number: W17XX **Budget Code:** 40220594.563000 **Total Estimated Cost:** \$2,570,000

Begin Year: 2015 **Target Completion Year:** 2017 **Right of Way:** **Changes from previous:**

Description: This project would include installation of 4,697 feet of 18 inch ductile iron pipe. This pipe is located in the right of way and will replace existing 10 inch pipe that carries water from the Sunnyside Reservoir into the distribution system. The pipeline starts at the reservoir heads west to 71st Avenue, heads north on 71st Avenue, heads west along 44th Street NE, then turns north on 67th Avenue and continues north on 67th Avenue to 52nd Street NE.

Location: Within existing right of ways on 71st Avenue NE, 44th Street NE, and 67th Avenue NE.

Environment:

Challenges:

Justification: Water supply needed for anticipated growth in the area.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$2,570,000	\$0	\$0	\$0	\$0	\$2,570,000
Total:	\$0	\$0	\$0	\$2,570,000	\$0	\$0	\$0	\$0	\$2,570,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$2,570,000	\$0	\$0	\$0	\$0	\$2,570,000
Total:	\$0	\$0	\$0	\$2,570,000	\$0	\$0	\$0	\$0	\$2,570,000

Policy Decisions:

Maintains or Improves Level of Service standards.
 Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Water

Project Name: Replace Cedarcrest Reservoir Roof*Manager:**Project Number:* W1502*Budget Code:* 40220594.563000*Total Estimated Cost:* \$120,000*Begin Year:* 2015*Target Completion Year:* 2015*Right of Way:**Changes from previous:**Description:* This project will be to replace the Cedarcrest Reservoir Roof as it has reached the end of its useful life and is failing.*Location:* Cedarcrest Reservoir*Environment:**Challenges:**Justification:* If the roof is not replaced leaks could continue to develop or worsen, providing a pathway for potential contamination to enter the reservoir.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Total:	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Total:	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Meets all environmental compliance requirements.

Eliminates a risk or hazard to public health or safety.

Preserves or extends the life of an existing asset.

Score: 4

CFP - Project Descriptions

Water

Project Name: Highway 9 Reservoir*Manager:**Project Number:* W0903*Budget Code:* 40220594.563000*Total Estimated Cost:* \$2,350,000*Begin Year:* 2015*Target Completion Year:* 2017*Right of Way:**Changes from previous:*

Description: This project would include construction of a second Highway 9 Reservoir (1.8 MG) to meet increasing storage volume requirements and provide redundancy in the South 510 zone.

Location: Highway 9 Reservoir Site.

Environment:

Challenges:

Justification: Increase volume and provide redundancy in the South 510 zone.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Funding Needed	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
<i>Total:</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,350,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Design/Study	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
<i>Total:</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,350,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Affects all customers within a recognized neighborhood or area.

Score: 3

CFP - Project Descriptions

Water

Project Name: Water Main Renewal & Replacements*Manager:**Project Number:* WR&R*Budget Code:* 40220594.563000*Total Estimated Cost:* \$825,000*Begin Year:* 2015*Target Completion Year:* 2020*Right of Way:**Changes from previous:*

Description: Routine annual replacement of undersized or aging pipelines, primarily aimed at the replacement of AC and CI pipe within the system. This is an on-going annual effort to identify and replace or upgrade aging and/or inadequate water system components.

Location: Various locations throughout the city.

*Environment:**Challenges:*

Justification: Replacement of undersized or aging pipelines with ductile iron. The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$0	\$825,000
Total:	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$0	\$825,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Plans & Specifications	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Construction	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$750,000
Total:	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$0	\$825,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Water

Project Name: North 510 Zone Reservoir Waterline*Manager:**Project Number:* W19XX*Budget Code:**Total Estimated Cost:* \$16,000,000*Begin Year:* 2015*Target Completion Year:* 2019*Right of Way:**Changes from previous:*

Description: This project would include installation of 22,838 feet of 12 inch ductile iron pipe. This project comprises of proposed transmission lines for the area to be developed east of the existing North 240 zone. The north/south line is located within the 81st Avenue NE right of way from just south of where the right of way crosses the middle fork of Quilceda Creek to just north of where the right of way crosses 108th Street NE. The east/west line runs from the North 510 zone pump station located at the Wade Road Reservoir site, continues east along Wade Road, and ends just west of the intersection of Wade Road and State Route 9.

Location: Existing right of way on 81st Avenue NE, and 108th Street, with future property easements unknown at this time.

*Environment:**Challenges:*

Justification: Provide adequate water supply to the North 510 zone.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$11,000,000	\$16,000,000
Total:	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$11,000,000	\$16,000,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$11,000,000	\$16,000,000
Total:	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$11,000,000	\$16,000,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Affects all customers within a recognized neighborhood or area.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 3

CFP - Project Descriptions

Water

Project Name: 45 Road Water main - 140th Place NE (23rd to I-5), North on 23rd Avenue NE, Northwest on the 45 Road **Manager:**

Project Number: W18XX

Budget Code:

Total Estimated Cost: \$4,500,000

Begin Year: 2015

Target Completion Year: 2018

Right of Way:

Changes from previous:

Description: Replacement of a 12 inch AC distribution pipe with 10,053 feet of 18 inch ductile iron pipe. The pipe starts on 140th Place NE (beginning 300 feet west of I-5) and goes west to where it turns north on 23rd Avenue NE, then turns northwest and follows the 45 Road to the intersection of 45 Road and 11th Avenue.

Location: Within existing right of ways on 140th Place NE, 23rd Avenue NE, and the 45 Road.

Environment:

Challenges:

Justification: Completion of Asbestos Cement (AC) pipe replacement between Edward Springs and State Avenue. The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.
Provide urban level facilities and services only in Urban Growth Areas.
Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,500,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Water

Project Name: State Avenue (102nd to 116th)*Manager:**Project Number:* W17XX*Budget Code:**Total Estimated Cost:* \$2,970,000*Begin Year:* 2015*Target Completion Year:* 2017*Right of Way:**Changes from previous:*

Description: Replacement of existing 12 inch Asbestos Cement (AC) distribution pipe with 4,578 feet of 18 inch Ductile Iron Pipe along State Avenue from 102nd Street NE to 116th Street NE.

Location: In the existing right of way on State Avenue between 102nd Street NE and 116th Street NE.

*Environment:**Challenges:*

Justification: Increase capacity and update to Ductile Iron pipe.

The condition of infrastructure should be assessed at appropriate intervals, and be rehabilitated, repaired, or maintained as necessary.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$2,970,000	\$0	\$0	\$0	\$0	\$2,970,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,970,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,970,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$2,970,000	\$0	\$0	\$0	\$0	\$2,970,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,970,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,970,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Preserves or extends the life of an existing asset.

Score: 2

CFP - Project Descriptions

Water

Project Name: North 510 Zone Pump Station*Manager:**Project Number:* W18XX*Budget Code:* 40220594.563000*Total Estimated Cost:* \$1,360,000*Begin Year:* 2015*Target Completion Year:* 2018*Right of Way:**Changes from previous:*

Description: This project would include construction of a new pump station to provide source capacity to the future North 510 zone.

Location: Exact location is unknown at this time.

*Environment:**Challenges:*

Justification: To provide adequate source capacity to the future North 510 zone.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$0	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,360,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,360,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,360,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,360,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Affects all customers within a recognized neighborhood or area.

Score: 3

CFP - Project Descriptions

Water

Project Name: Soper Hill (Whiskey Ridge) Pump Station

Manager:

Project Number: W17XX

Budget Code: 40220594.563000

Total Estimated Cost: \$1,060,000

Begin Year: 2015

Target Completion Year: 2017

Right of Way:

Changes from previous:

Description: This project would include installation of a new pump station to provide source capacity to the area to be served by the new Soper Hill (Whiskey Ridge) Reservoir.

Location: Exact location unknown at this time.

Environment:

Challenges:

Justification: This pump station would replace the existing Cedarcrest Pump Station, which is currently used to fill the Highway 9 Reservoir and serve customers in the South 510 zone. Installation of this pump station will allow the city to pump from the JOA transmission line to the South 510 zone, which will save the city money in pumping costs.

Provide urban level facilities and services only in Urban Growth Areas.

Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.

Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000
Total:	\$0	\$0	\$0	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000
Total:	\$0	\$0	\$0	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Affects all customers within a recognized neighborhood or area.

Increases infrastructure capacity to meet future growth needs.

Score: 3

CFP - Project Descriptions

Water

Project Name: North 510 Reservoir*Manager:**Project Number:* W18XX*Budget Code:* 40220594.563000*Total Estimated Cost:* \$5,180,000*Begin Year:* 2015*Target Completion Year:* 2018*Right of Way:**Changes from previous:*

Description: This project would include construction of a new 1 MG Reservoir to provide storage to the future North 510 zone.

Location: Exact location is unknown at this time.

*Environment:**Challenges:*

Justification: To provide adequate storage for the new North 510 zone.

Provide urban level facilities and services only in Urban Growth Areas.

Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.

Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Funding Needed	\$0	\$0	\$0	\$0	\$5,180,000	\$0	\$0	\$0	\$5,180,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,180,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,180,000</i>
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Construction	\$0	\$0	\$0	\$0	\$5,180,000	\$0	\$0	\$0	\$5,180,000
<i>Total:</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,180,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,180,000</i>

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Score: 2

CFP - Project Descriptions

Water

Project Name: Soper Hill (Whiskey Ridge) Reservoir*Manager:**Project Number:* W17XX*Budget Code:* 40220594.563000*Total Estimated Cost:* \$4,360,000*Begin Year:* 2015*Target Completion Year:* 2017*Right of Way:**Changes from previous:*

Description: This project would include property acquisition costs prior to construction, and construction of a new 1 MG reservoir east of 83rd Avenue NE. This reservoir will provide storage to an area previously served by Snohomish County PUD.

Location: Exact location is unknown at this time.

*Environment:**Challenges:*

Justification: To provide storage to the newly purchase area previously served by Snohomish County PUD.
 Provide urban level facilities and services only in Urban Growth Areas.
 Provide urban level facilities and services in Urban Growth Areas to avoid health hazards, enhance the quality of life, and maintain viable, efficient, and cost-effective delivery.
 Provide efficient construction of public services and facilities that are consistent with the comprehensive land use plan and available to serve the community concurrent with increased demand generated by new construction.

Funds:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
402 - Utility Construction	\$0	\$1,300,000	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$4,360,000
Total:	\$0	\$1,300,000	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$4,360,000
Costs:	<i>Prior</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>Beyond</i>	<i>Totals</i>
Land & ROW	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000
Construction	\$0	\$0	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$3,060,000
Total:	\$0	\$1,300,000	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$4,360,000

Policy Decisions:

Maintains or Improves Level of Service standards.

Increases infrastructure capacity to meet future growth needs.

Increases infrastructure capacity to alleviate existing service deficiencies.

Score: 3

