



UTILITIES CAPITAL PROJECT OR PROGRAM

UTILITY MAIN & DRAINAGE SYSTEM REPLACEMENT PROGRAM

CIP Project ID: TBD
Department: Utilities
Project Status: Other
Project Location: Multiple Locations
Project Contact: Jeff Hamlin
Current Program Budget: \$12,763,000
Years Project in CIP: Ongoing Capital Program
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Project Description:

This program replaces existing water mains, sewer mains, and storm drainage systems that have reached or exceeded their useful life with new pipe. This program will also include improvements to streets consistent with City of Snoqualmie adopted standards. The exact location of work will be determined separately by Council on at least a biennial basis.

Photo or Map:



Community Impact:

As with most utility infrastructure projects and programs, this program will largely be invisible to ratepayers. However, improved street conditions will result from any below-grade utility main improvements. Most importantly, residents will continue to receive quality service while avoiding the potential corrosion and deterioration that arises when aging mains and drainage systems operate past the end of their useful life.

Operating Impact:

This program will reduce the number of unanticipated repairs needed in the event that a main breaks. Because these breaks are unpredictable, no reduction to the operating budget has been recorded.

Budget:

Project Activities	% of Budg.	Total Activity Budget	2023	2024	2025	2026	2027	2028	2029 or Beyond
Analysis	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	This capital program is anticipated to continue indefinitely into the future.
Design	9%	\$ 1,156,787	\$ 91,398	\$ 197,520	\$ 202,580	\$ 207,229	\$ 217,169	\$ 240,891	
Construction	60%	\$ 7,711,915	\$ 609,321	\$ 1,316,799	\$ 1,350,536	\$ 1,381,525	\$ 1,447,794	\$ 1,605,940	
Const. Manage	9%	\$ 1,156,787	\$ 91,398	\$ 197,520	\$ 202,580	\$ 207,229	\$ 217,169	\$ 240,891	
Contingency	12%	\$ 1,542,383	\$ 121,864	\$ 263,360	\$ 270,107	\$ 276,305	\$ 289,559	\$ 321,188	
Art	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor	6%	\$ 809,532	\$ 42,552	\$ 92,962	\$ 110,669	\$ 137,637	\$ 227,919	\$ 197,793	
Other	3%	\$ 385,596	\$ 30,466	\$ 65,840	\$ 67,527	\$ 69,076	\$ 72,390	\$ 80,297	
TOTAL	100%	\$ 12,763,000	\$ 987,000	\$ 2,134,000	\$ 2,204,000	\$ 2,279,000	\$ 2,472,000	\$ 2,687,000	
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

TOTAL PROJECT BUDGET: \$12,763,000
TOTAL OPERATING BUDGET: \$0

Anticipated Funding Mix:

Source	Total Sources	2023	2024	2025	2026	2027	2028
Utility Fees ("Rates")	\$ 12,763,000	\$ 987,000	\$ 2,134,000	\$ 2,204,000	\$ 2,279,000	\$ 2,472,000	\$ 2,687,000
TOTAL	\$ 12,763,000	\$ 987,000	\$ 2,134,000	\$ 2,204,000	\$ 2,279,000	\$ 2,472,000	\$ 2,687,000

Fiscal Notes:
TOTAL FUNDING SOURCES: \$12,763,000
FUTURE FUNDING REQUIREMENTS: \$0