



## UTILITIES CAPITAL PROJECT OR PROGRAM

## UTILITY MAIN &amp; 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

Contact Email: [jhamlin@snoqualmiewa.gov](mailto:jhamlin@snoqualmiewa.gov)

## 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	
<b>TOTAL</b>	<b>100%</b>	<b>\$ 12,763,000</b>	<b>\$ 987,000</b>	<b>\$ 2,134,000</b>	<b>\$ 2,204,000</b>	<b>\$ 2,279,000</b>	<b>\$ 2,472,000</b>	<b>\$ 2,687,000</b>	
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
<b>TOTAL</b>	<b>\$ 12,763,000</b>	<b>\$ 987,000</b>	<b>\$ 2,134,000</b>	<b>\$ 2,204,000</b>	<b>\$ 2,279,000</b>	<b>\$ 2,472,000</b>	<b>\$ 2,687,000</b>

## Fiscal

TOTAL FUNDING SOURCES: **\$12,763,000**

## Notes:

FUTURE FUNDING REQUIREMENTS: **\$0**