



STORMWATER CAPITAL PROJECT OR PROGRAM

URBAN FORESTRY IMPROVEMENT PROGRAM

CIP Project ID: TBD
 Department: Stormwater
 Project Status: Other
 Project Location: Multiple Locations
 Project Contact: Phil Bennett

Current Program Budget: **\$1,610,000**

Years Project in CIP: Ongoing Capital Program

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Project Description:

This program provides for care and maintenance of the urban forest, including street trees that show visible signs of damage, infestation, and other stressors. This program will improve conditions for the urban forest, improve stormwater treatment, and reduce cost of future street tree management and replacements.

Photo or Map:



Community Impact:

The intent of this program is to provide residents with a healthy urban forest consistent with Policy 7.4.5 of the Comprehensive Plan and Urban Forest Strategic Plan. A healthy urban forest has enormous ecological value; helping with the retention of stormwater and reducing the need to build costly infrastructure to manage runoff. Healthy street trees help to improve water quality which can reduce the negative impacts of pollution on ecosystems downstream.

Operating Impact:

This project is not expected to significantly impact the operating budget.

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	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	85%	\$ 1,372,070	\$ 183,544	\$ 206,088	\$ 222,767	\$ 239,200	\$ 248,412	\$ 272,059	
Const. Manage	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contingency	4%	\$ 68,604	\$ 9,177	\$ 10,304	\$ 11,138	\$ 11,960	\$ 12,421	\$ 13,603	
Art	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor	6%	\$ 100,723	\$ 9,102	\$ 10,303	\$ 12,956	\$ 16,880	\$ 27,747	\$ 23,735	
Other	4%	\$ 68,604	\$ 9,177	\$ 10,304	\$ 11,138	\$ 11,960	\$ 12,421	\$ 13,603	
TOTAL	100%	\$ 1,610,000	\$ 211,000	\$ 237,000	\$ 258,000	\$ 280,000	\$ 301,000	\$ 323,000	
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

TOTAL PROJECT BUDGET: **\$1,610,000**TOTAL OPERATING BUDGET: **\$0**

Anticipated Funding Mix:

Source	Total Sources	2023	2024	2025	2026	2027	2028
Utility Fees ("Rates")	\$ 1,610,000	\$ 211,000	\$ 237,000	\$ 258,000	\$ 280,000	\$ 301,000	\$ 323,000
TOTAL	\$ 1,610,000	\$ 211,000	\$ 237,000	\$ 258,000	\$ 280,000	\$ 301,000	\$ 323,000

Fiscal

TOTAL FUNDING SOURCES: **\$1,610,000**

Notes:

FUTURE FUNDING REQUIREMENTS: **\$0**