



SEWER CAPITAL PROJECT OR PROGRAM

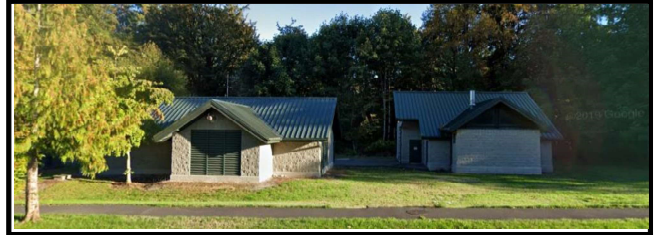
KIMBALL CREEK LIFT STATION IMPROVEMENT PROJECT

CIP Project ID:	TBD	Previously Spent:	\$0
Department:	Sewer	Current Project Budget:	\$2,118,180
Project Status:	Pre-Design	2017-2022 CIP Budget (if incl.):	\$0
Project Location:	Kimball Creek Lift Station	Years Project in CIP:	0
Project Contact:	Jeff Hamlin	Contact Email:	jhamlin@snoqualmiewa.gov

Project Description:

This project will upgrade the Kimball Creek Pump Station which includes replacing one existing pump with a smaller baseflow pump and downsize the existing pre-rotation basin for the new pump.

Photo or Map:



Community Impact:

The intent of this program is to reduce excessive flow cycling and spikes from the Kimball Creek Pump Station to the Water Reclamation Facility which cause excessive wear of the pumping system, numerous inefficiencies at the plant.

Operating Impact:

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

Budget:

Project Activities	% of Budg.	Total Activity Budget	Previously Spent	2021	2022	2023	2024	2025	2026	2027 or Beyond
Analysis	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Design	9%	\$ 186,898	\$ -	\$ 21,343	\$ 96,321	\$ -	\$ -	\$ -	\$ 69,235	
Construction	59%	\$ 1,245,988	\$ -	\$ 142,285	\$ 642,138	\$ -	\$ -	\$ -	\$ 461,565	
Const. Manage	9%	\$ 186,898	\$ -	\$ 21,343	\$ 96,321	\$ -	\$ -	\$ -	\$ 69,235	
Contingency	12%	\$ 249,198	\$ -	\$ 28,457	\$ 128,428	\$ -	\$ -	\$ -	\$ 92,313	
Labor	9%	\$ 186,898	\$ -	\$ 21,343	\$ 96,321	\$ -	\$ -	\$ -	\$ 69,235	
Other	3%	\$ 62,299	\$ -	\$ 7,114	\$ 32,107	\$ -	\$ -	\$ -	\$ 23,078	
TOTAL	100%	\$ 2,118,180	\$ -	\$ 241,885	\$ 1,091,635	\$ -	\$ -	\$ -	\$ 784,661	
Operating		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

This capital program is anticipated to continue indefinitely into the future.

TOTAL PROJECT BUDGET: \$2,118,180

Anticipated Funding Mix:

TOTAL OPERATING BUDGET: \$0

Source	Total Sources	Previously Allocated	2021	2022	2023	2024	2025	2026
City of Snoqualmie	\$ 2,118,180	\$ -	\$ 241,885	\$ 1,091,635	\$ -	\$ -	\$ -	\$ 784,661
TOTAL	\$ 2,118,180	\$ -	\$ 241,885	\$ 1,091,635	\$ -	\$ -	\$ -	\$ 784,661

Fiscal Notes: This project covers WW1 and WW4 - WW17 in the preliminary General Sewer Plan.

TOTAL FUNDING SOURCES: \$2,118,180
FUTURE FUNDING REQUIREMENTS: \$0



SEWER CAPITAL PROJECT OR PROGRAM

CLARIFIERS IMPROVEMENT PROJECT

CIP Project ID:	TBD	Previously Spent:	\$0
Department:	Sewer	Current Project Budget:	\$1,014,454
Project Status:	Pre-Design	2017-2022 CIP Budget (if incl.):	\$0
Project Location:	34190 SE Mill Pond Road - Water Reclamation Facility	Years Project in CIP:	0
Project Contact:	Jeff Hamlin	Contact Email:	jhamlin@snoqualmiewa.gov

Project Description:

This project will replace the drive unit and add effluent launder covers to Clarifier No. 1. Furthermore, this project will perform a stress test of Clarifier No. 1 to evaluate the completed feedwell and energy dissipating inlet improvements, and based on the test, outfit Clarifier No. 2 with properly calibrated feedwell and scum removal system improvements, replace the drive unit, and add effluent launder covers.

Photo or Map:



Community Impact:

The intent of this project is to replace drive units nearing the end of their expected service life, combat algae growth directly, and reduce the operational time spent cleaning the effluent launders due to algae growth.

Operating Impact:

This project is not anticipated to impact the operating budget.

Budget:

Project Activities	% of Budg.	Total Activity Budget	Previously Spent	2021	2022	2023	2024	2025	2026	2027 or Beyond
Analysis	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	9%	\$ 89,511	\$ -	\$ 14,884	\$ 74,627	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	59%	\$ 596,738	\$ -	\$ 99,225	\$ 497,512	\$ -	\$ -	\$ -	\$ -	\$ -
Const. Manage	9%	\$ 89,511	\$ -	\$ 14,884	\$ 74,627	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	12%	\$ 119,348	\$ -	\$ 19,845	\$ 99,502	\$ -	\$ -	\$ -	\$ -	\$ -
Labor	9%	\$ 89,511	\$ -	\$ 14,884	\$ 74,627	\$ -	\$ -	\$ -	\$ -	\$ -
Other	3%	\$ 29,837	\$ -	\$ 4,961	\$ 24,876	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	100%	\$ 1,014,454	\$ -	\$ 168,683	\$ 845,771	\$ -	\$ -	\$ -	\$ -	\$ -
Operating		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT BUDGET: \$1,014,454

Anticipated Funding Mix:

TOTAL OPERATING BUDGET: \$0

Source	Total Sources	Previously Allocated	2021	2022	2023	2024	2025	2026
City of Snoqualmie	\$ 1,014,454	\$ -	\$ 168,683	\$ 845,771	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,014,454	\$ -	\$ 168,683	\$ 845,771	\$ -	\$ -	\$ -	\$ -

Fiscal

This project covers F1 in the preliminary General Sewer Plan.

TOTAL FUNDING SOURCES: \$1,014,454

Notes:

FUTURE FUNDING REQUIREMENTS: \$0



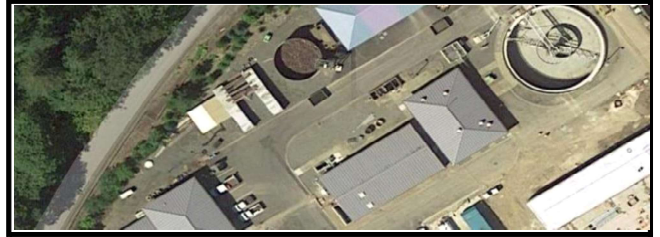
SEWER CAPITAL PROJECT OR PROGRAM

GRIT REMOVAL SYSTEM IMPROVEMENT PROJECT

CIP Project ID:	TBD	Previously Spent:	\$0
Department:	Sewer	Current Project Budget:	\$623,027
Project Status:	Pre-Design	2017-2022 CIP Budget (if incl.):	\$0
Project Location:	34190 SE Mill Pond Road - Water Reclamation Facility	Years Project in CIP:	0
Project Contact:	Jeff Hamlin	Contact Email:	jhamlin@snoqualmiewa.gov

Project Description:

This project will install a new grit mechanism and integrate it into the existing control system. Moreover, this project will upgrade the grit chamber to include influent and chamber baffles and other modifications.

Photo or Map:**Community Impact:**

The intent of this project is to replace a rapidly deteriorating grit removal system that is estimated to have 3 years of service remaining. Furthermore, the replacement of the grit removal system will improve system compatibility with co-functioning parts that were replaced as part of the WRF Phase 2 project.

Operating Impact:

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

Budget:

Project Activities	% of Budg.	Total Activity Budget	Previously Spent	2021	2022	2023	2024	2025	2026	2027 to 2030
Analysis	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	17%	\$ 103,248	\$ -	\$ 27,159	\$ 27,100	\$ 24,132	\$ 24,856	\$ -	\$ -	\$ -
Construction	52%	\$ 326,590	\$ -	\$ -	\$ -	\$ 160,882	\$ 165,708	\$ -	\$ -	\$ -
Const. Manage	8%	\$ 48,989	\$ -	\$ -	\$ -	\$ 24,132	\$ 24,856	\$ -	\$ -	\$ -
Contingency	12%	\$ 76,170	\$ -	\$ 5,432	\$ 5,420	\$ 32,176	\$ 33,142	\$ -	\$ -	\$ -
Labor	8%	\$ 51,701	\$ -	\$ 1,358	\$ 1,355	\$ 24,132	\$ 24,856	\$ -	\$ -	\$ -
Other	3%	\$ 16,330	\$ -	\$ -	\$ -	\$ 8,044	\$ 8,285	\$ -	\$ -	\$ -
TOTAL	100%	\$ 623,027	\$ -	\$ 33,949	\$ 33,875	\$ 273,499	\$ 281,704	\$ -	\$ -	\$ -
Operating		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT BUDGET: \$623,027

Anticipated Funding Mix:

TOTAL OPERATING BUDGET: \$0

Source	Total Sources	Previously Allocated	2021	2022	2023	2024	2025	2026
City of Snoqualmie	\$ 623,027	\$ -	\$ 33,949	\$ 33,875	\$ 273,499	\$ 281,704	\$ -	\$ -
TOTAL	\$ 623,027	\$ -	\$ 33,949	\$ 33,875	\$ 273,499	\$ 281,704	\$ -	\$ -

Fiscal

This project covers F5 in the preliminary General Sewer Plan.

TOTAL FUNDING SOURCES: \$623,027

Notes:

FUTURE FUNDING REQUIREMENTS: \$0



SEWER CAPITAL PROJECT OR PROGRAM

OXIDATION DITCHES IMPROVEMENT PROJECT

CIP Project ID:	TBD	Previously Spent:	\$0
Department:	Sewer	Current Project Budget:	\$8,821,809
Project Status:	Pre-Design	2017-2022 CIP Budget (if incl.):	\$0
Project Location:	34190 SE Mill Pond Road - Water Reclamation Facility	Years Project in CIP:	0
Project Contact:	Jeff Hamlin	Contact Email:	jhamlin@snoqualmiewa.gov

Project Description:

This project will convert two existing oxidation ditches into plug flow reactors (i.e., activated sludge basins). The conversion will address existing operational deficiencies, increase treatment capacity and provide stable and reliable nutrient removal processes. The activated sludge basin improvements generally include major modifications to the ditches, site work and site utilities, and construction of a separate building to house equipment associated with the new process.

Photo or Map:**Community Impact:**

The intent of this project is to increase the capacity of the biological treatment process for handling current and projected flow and loading conditions while maintaining redundancy. The capacity of the oxidation ditches are anticipated to be exceeded based on projected future Water Reclamation Facility (WRF) influent flow and loading conditions. Furthermore, this project is expected to reduce excessive filamentous bacteria growth which works to limit the capacity of the two clarifiers.

Operating Impact:

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

Budget:

Project Activities	% of Budg.	Total Activity Budget	Previously Spent	2021	2022	2023	2024	2025	2026	2027 to 2030
Analysis	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design	9%	\$ 778,395	\$ -	\$ 112,331	\$ 115,700	\$ 271,115	\$ 279,249	\$ -	\$ -	\$ -
Construction	59%	\$ 5,189,299	\$ -	\$ 748,871	\$ 771,336	\$ 1,807,435	\$ 1,861,658	\$ -	\$ -	\$ -
Const. Manage	9%	\$ 778,395	\$ -	\$ 112,331	\$ 115,700	\$ 271,115	\$ 279,249	\$ -	\$ -	\$ -
Contingency	12%	\$ 1,037,860	\$ -	\$ 149,774	\$ 154,267	\$ 361,487	\$ 372,332	\$ -	\$ -	\$ -
Labor	9%	\$ 778,395	\$ -	\$ 112,331	\$ 115,700	\$ 271,115	\$ 279,249	\$ -	\$ -	\$ -
Other	3%	\$ 259,465	\$ -	\$ 37,444	\$ 38,567	\$ 90,372	\$ 93,083	\$ -	\$ -	\$ -
TOTAL	100%	\$ 8,821,809	\$ -	\$ 1,273,080	\$ 1,311,272	\$ 3,072,639	\$ 3,164,818	\$ -	\$ -	\$ -
Operating		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT BUDGET: \$8,821,809

Anticipated Funding Mix:

TOTAL OPERATING BUDGET: \$0

Source	Total Sources	Previously Allocated	2021	2022	2023	2024	2025	2026
City of Snoqualmie	\$ 5,293,085	\$ -	\$ 763,848	\$ 786,763	\$ 1,843,583	\$ 1,898,891	\$ -	\$ -
Contribution in Aid of Construction (CIAC)	\$ 3,528,724	\$ -	\$ 509,232	\$ 524,509	\$ 1,229,056	\$ 1,265,927	\$ -	\$ -
TOTAL	\$ 8,821,809	\$ -	\$ 1,273,080	\$ 1,311,272	\$ 3,072,639	\$ 3,164,818	\$ -	\$ -

Fiscal

This project covers F8 in the preliminary General Sewer Plan.

TOTAL FUNDING SOURCES: \$8,821,809

Notes:

FUTURE FUNDING REQUIREMENTS: \$0