



SPECIAL STUDY SESSION
City Hall – 1104 Maple Street
September 18, 2024 12:00 PM

The city is conducting this public meeting using a hybrid model. The public is welcome to attend tonight's meeting in-person at City Hall (Council Chambers), or virtually by using the meeting access link below.

<https://sumnerwa-gov.zoom.us/j/81625757802>

Or One tap mobile +12532050468,,81625757802# +12532158782,,81625757802#

Or Telephone: +1 253 205 0468 +1 253 215 8782 US (Tacoma)

Webinar ID: 816 2575 7802

CALL TO ORDER

Roll Call: Bitetto, Bowman, Clerget, Cole, Elfers and Reinke

SPECIAL STUDY SESSION BUSINESS

1. 2025/2026 Budget Review - Public Works

ADJOURNMENT

This meeting is accessible to persons with disabilities. For individuals who may require special accommodations, please contact the City Clerk at (253) 299-5590, 24 hours in advance.

SUBJECT: 2025/2026 Budget Review - Public Works

CATEGORY: Information Only

BUDGET IMPACT:

Expenditure Required: None

Within Budget Allocation: N/A

ATTACHMENTS:

1. Public Works Budget Presentation

STAFF CONTACT: Jason Wilson, City Administrator, Michael Kosa, Public Works Director

SUMMARY BACKGROUND:

Staff will be presenting specific departmental/fund budget presentations for the 2025/2026 Biennial Budget. Today's presentation will cover the Public Works Department including proposed maintenance and operation expenditures, equipment expenditures and Capital Improvement Projects related to streets, sidewalks and the water, sewer and storm utilities.

COUNCIL COMMITTEE/STUDY SESSION:
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MEETING/STUDY SESSION DATE:

COMMITTEE RECOMMENDATION:

STAFF RECOMMENDATIONS/MOTION:

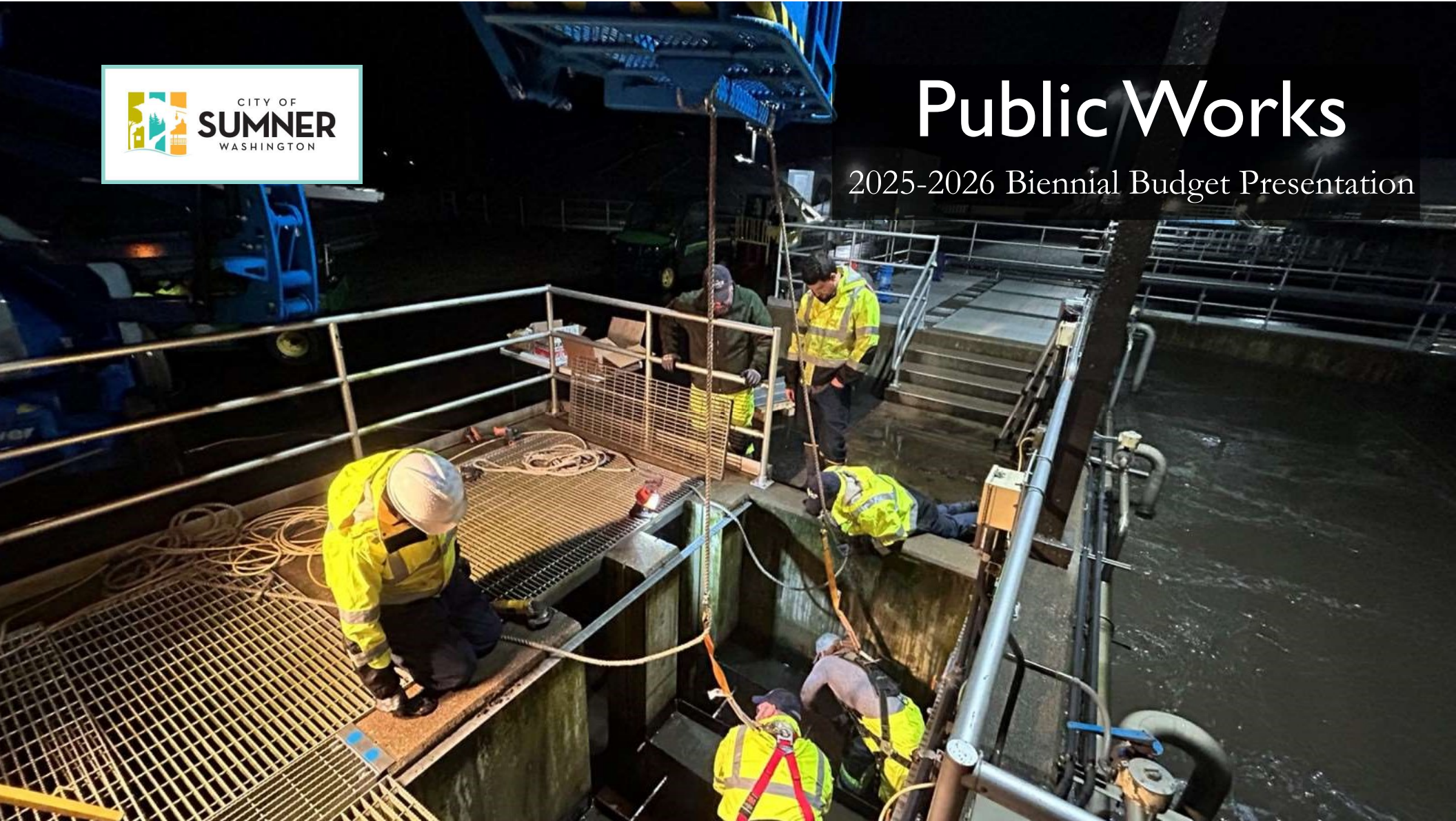
Presentation Only



CITY OF
SUMNER
WASHINGTON

Public Works

2025-2026 Biennial Budget Presentation



What we will cover



Department Overview

- Main Functions - Divisions
- Mandates
- Budget Impacts
- Fulfilling Goals
- Council Priorities



Program (Financial) Overview

- Maintenance & Operation
- Equipment
- Construction Projects



If Applicable

- Difficult Choices
- Staffing Changes
- Items for Future Consideration

PUBLIC WORKS – BY FUND

Streets and Sidewalks



- Revenue: General Fund, Development Funds, Traffic Impact Fees (restricted), Grants, Property Tax reservation

Water



- Revenue: Development Fees (SDCs), User Fees (base & consumption), Grants

Sewer



- Revenue: SDCs, User Fees (winter average), Grants, Bonney Lake portion (WWTF and pretreatment only)

Storm



- Revenue: SDCs, User Fees (flat rate), Grants

PUBLIC WORKS – BY FUNCTION

- MAINTENANCE & OPERATION—staffing, routine maintenance, importance sometimes overlooked by big projects.
- EQUIPMENT—one-time purchases that help with M&O.
- CAPITAL PROJECTS—unusually high amount right now, most visible, most grant funding/outside sources.

MAIN FUNCTIONS

STREETS- OPERATING & COMPLETE STREETS



- **OPERATING (GENERAL FUND):** Keep roads in good condition to serve the public safely. Efforts funded here include routine maintenance such as filling potholes, clearing snow, and applying overlay.
- **SAFE AND DRIVEABLE STREETS (COMPLETE STREETS):** Creating a designated pedestrian pathway to get pedestrians out of the roadway and installing bulbouts at crosswalks to have a clear delineation of parking and to put the pedestrians closer to the roadway for safer crossing.
- **WALKABLE CITY (COMPLETE STREETS):** Filling sidewalk gaps and replacing outdated and non-compliant ADA curb ramps with new ramps that meet current ADA standards.
- **PEDESTRIAN SAFETY (COMPLETE STREETS):** Installation of Rectangular Rapid Flashing Beacons at pedestrian crossings to bring awareness to drivers and replacing damaged sidewalk panels due to street tree damages.

MAIN FUNCTIONS

STREETS- CAPITAL



- **FUND ARTERIAL CORRIDORS:** Advance roadway projects to improve Sumner's arterial corridors, the main streets through town and continue to seek grant funding to support roadway improvements.
- **SUPPORT HIGHWAYS:** Promote improvements to State highways to keep cut-through traffic out of residential areas and upgrade intersections near highway interchanges to reduce traffic impacts
- **MAINTAINING CONNECTIONS:** Replace failing sidewalk panels due to street tree damages and failing utility lines; replace outdated and non-compliant ADA curb ramps with new ramps that meet the current ADA standards.

MANDATES

STREETS



What	By Who?	Funded?
Increased awareness of railroad crossing deficiencies	UTC	No
ADA Title VI requirements for accessibility	Federal via State	No, requirement to obtain grant funding.

BUDGET IMPACTS

STREETS



- Seven-year goal of chip sealing all roads in Sumner means additional funds needed for chip seal projects
- Fewer opportunities to rely on developers for new roadway infrastructure means more funding needed for new roads
- Deferred maintenance practices have resulted in more costly roadway repairs
- Increased construction and consultant costs
- Unanticipated signal replacements.



FULFILLING GOALS

STREETS



WHICH ONES:

- Transportation Plan
- 6-year Transportation Improvement Plan

EXAMPLES HOW:

- Reduce construction needs by maintaining existing roads
- Respond to unexpected safety needs including ice, potholes and sink holes.
- Seeking out funding opportunities for complete street and pedestrian projects.

COUNCIL PRIORITIES

STREETS



- TRANSPORTATION: Preserve existing assets
- TRANSPORTATION: Leverage technology to create efficiencies
- TRANSPORTATION: Invest in existing infrastructure to create capacity and efficiency
- TRANSPORTATION: Focus on alternative transportation methods
- EXCELLENT GOVERNMENT: Leverage partnerships for enhanced services
- EXCELLENT GOVERNMENT: Fiscally balanced mix of desired services

MAIN FUNCTIONS

WATER



- **SAFE DRINKING WATER:** take continual steps to ensure drinking water is in full compliance with State and Federal regulations.
- **RELIABLE SUPPLY OF WATER:** in addition to drinking water, ensure supply is enough to fulfill consumption, fire suppression, and other needs.
- **SECURE WATER RIGHTS:** this service has to consider not only supply for today but adequate water rights and supply into the future, especially with anticipated growth.

MANDATES

WATER



What	By Who?	Funded?
Foster ruling greatly changes ability to mitigate water use. Sumner's pilot project helps shape future of water rights and mitigation.	State	Partially
The EPA is requiring a new lead service line inventory through the Lead and Copper Rule and updated sampling requirements for perchlorates and PFAs	Federal	No

BUDGET IMPACTS

WATER



- Increased construction, consultant, material supplies, and repair costs
- Town Center: Cherry & Maple Utilities Project – Construction phase
- Additional water rights acquisition

FULFILLING GOALS

WATER



WHICH ONES:

- Water System Plan

EXAMPLES HOW:

- TC: Cherry & Maple Utilities Project, North Tank Ladder Replacement, South Tank Seismic Retrofits all going to construction in 2025
- Watershed management and security improvements as well as a meter system replacement and records audit
- Participate in shared projects such as Washington Street Reconstruction, Stewart Road Bridge Replacement, and White River Restoration

COUNCIL PRIORITIES

WATER



- NATURAL RESOURCES: Clean & safe drinking water
- NATURAL RESOURCES: Protect & enhance rivers, streams & fish habitat
- PUBLIC SAFETY: Emergency preparedness
- EXCELLENT GOVERNMENT: Equitable distribution of resources
- EXCELLENT GOVERNMENT: Policies and practices that support business growth

MAIN FUNCTIONS

SEWER



- **DISPOSAL OF WASTE:** customers use this utility to dispose and treat their domestic-strength wastewater. The utility serves customers in Sumner and Bonney Lake.
- **CLEAN ENVIRONMENT:** safely and efficiently transports wastewater through gravity conveyance and lift stations to the Wastewater Treatment Facility (WWTF), where the wastewater receives primary and secondary treatment before discharging to the White River.
- **PRETREATMENT:** Industrial Pretreatment Program for all sewer users contributing non-domestic wastewater into the sewer service areas contributing to the WWTF. This program provides design review, permitting, and ongoing support and enforcement of Pretreatment Program Regulations in Sumner and Bonney Lake. White River



MANDATES

SEWER



What	By Who?	Funded?
New water quality standards to protect aquatic life, including limits for PFOA and PFOS, aluminum, and 6PPD-quinone, will be included in the next WWTF discharge permit.	Federal / State	No
New Pretreatment Program will require ongoing management of non-domestic strength wastewater discharged from local businesses into City collection system.	Federal / State	No

BUDGET IMPACTS

SEWER



- New water quality standards to be included in next WWTF NPDES permit
- Implementation of new Pretreatment Program
- Ongoing equipment needs at the WWTF

FULFILLING GOALS

SEWER



WHICH ONES:

- General Sewer Plan
- Capital Facilities Plan

EXAMPLES HOW:

- Operate quality facility that reliably serves public's needs.



COUNCIL PRIORITIES

SEWER



- NATURAL RESOURCES: High-quality wastewater management
- NATRUAL RESOURCES: Protect & enhance rivers, streams & fish habitat
- PUBLIC SAFETY: Emergency preparedness
- EXCELLENT GOVERNMENT: Equitable distribution of resources
- EXCELLENT GOVERNMENT: Policies and practices that support business growth

MAIN FUNCTIONS

STORMWATER



- **COLLECT STORMWATER:** Operates and maintains a system that collects standing water from streets, driveways, landscapes, etc. and safely returns it back into the environment.
- **INFRASTRUCTURE:** This fund covers physical infrastructure, such as maintenance of storm ponds, ditches and culverts throughout the city.
- **OUTREACH:** This fund also pays for essential outreach to work with businesses, construction and other potential polluters to keep the system clean.

MANDATES

STORMWATER



What	By Who?	Funded?
Local Source Control Program provides assistance to all contributors to the stormwater system ensuring that all stormwater generated is safe and appropriate for discharge to the collection system.	Federal	Partially
New requirements in the City NPDES MS4 Permit will need to be addressed.	State	Partially

BUDGET IMPACTS

STORMWATER



- Updated requirements for MS4 permit
- Enhancement of Local Source Control program

FULFILLING GOALS

STORMWATER



WHICH ONES:

- Stormwater Comprehensive Plan

EXAMPLES HOW:

- Functions directly fulfill goals in plan



COUNCIL PRIORITIES

STORMWATER

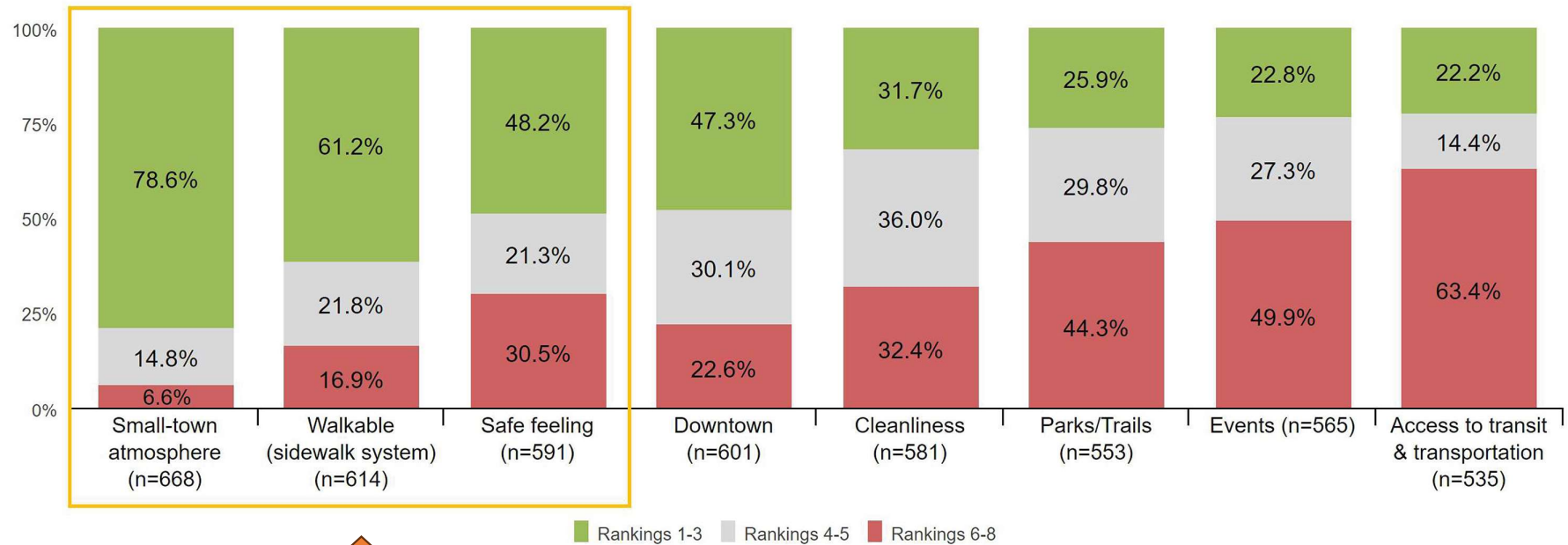


- NATURAL RESOURCES: Protect & enhance rivers, streams & fish habitat
- NATURAL RESOURCES: Effectively manage stormwater
- NATURAL RESOURCES: Environmentally conscience capital investments
- EXCELLENT GOVERNMENT: Equitable distribution of resources
- EXCELLENT GOVERNMENT: Policies and practices that support business growth

Survey Reminder

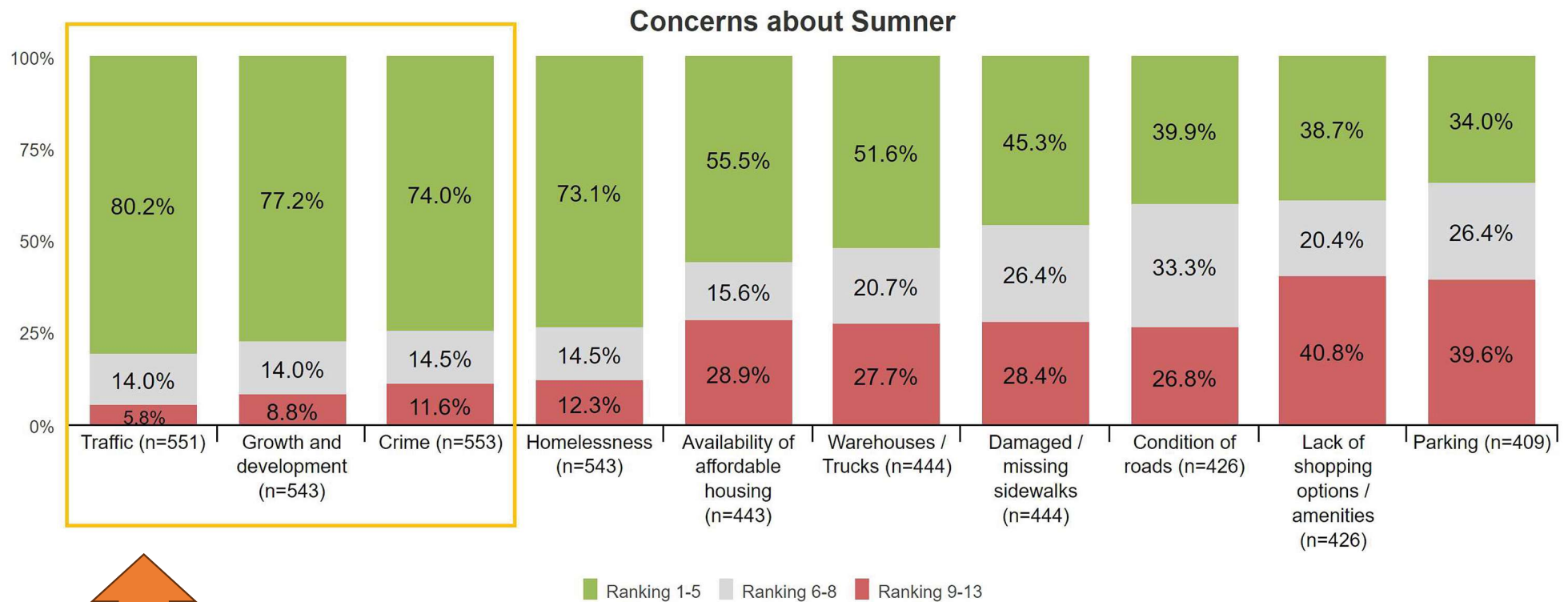
Through positives and negatives, respondents emphasized roads, sidewalks and traffic/growth as priorities.

Favorite Things about Summer



Survey Reminder

Through positives and negatives, respondents emphasized roads, sidewalks and traffic/growth as priorities.



Survey Reminder

This part of the budget covers a lot of services that are serving with high satisfaction and have some room to improve.

Top 3 Preferred One-time Project



Sidewalks - repair existing



Increases street maintenance



Save the funding for essential services

	Total "Satisfied"
Senior Center	89.0%
Quality of Sumner's parks & trails	88.9%
Type & variety of community programs and events	87.4%
Quality & taste of the drinking water	82.9%
Your ability to get to other places from Sumner (non-commute times)	79.9%
Type & variety of employers in Sumner	79.8%
Police services	79.3%
Condition of roads & streets	69.5%
Type & variety of restaurants, shops & services	67.8%
Your ability to get around Sumner (commute times)	67.5%
Your ability to get to other places from Sumner (commute times)	61.8%

Aggregate of "very satisfied" and "somewhat satisfied" without "don't know / unsure" responses

Dividing Up the (Public) Work

In the budget, PW's work comes from multiple funds. The department also has clear divisions. For the rest of this presentation, we'll use function to best organize budget impacts so they make sense.

Funds	Divisions	Function
• Streets Operating (GF) • Street Capital • Water (Enterprise) • Sewer • Stormwater	• Engineering • Shops (Operations) • Wastewater Treatment	• Maintenance & Operation • One-Time Equipment • Capital Projects

MAINTENANCE & OPERATIONS



CITY OF
SUMNER
WASHINGTON

Maintenance & Operation



- 
- Pavement preservation program
 - Sidewalk repair programs
 - Traffic signal maintenance
 - Testing water routinely
 - Protect water supply
 - Safely treating sewage 24/7
 - Events – set-up & clean-up
 - Clean catch basins
 - Sweep streets
 - Check hydrants
 - Replace street signs
 - Plow/sand roads
 - Clean storm ponds
 - Respond to leaks, sink holes
 - NEW: Pretreatment program

M & O - Challenges



- Current chip-seal does not meet 15-year cycle goal
- No pavement overlay program to address aging streets
- Staffing

Will revisit at end of the presentation.

SUMNER PW

PERSONNEL CHANGES

MAINTENANCE & OPERATIONS



Additional Staffing	Wages/ Benefits	Vehicle	Water	Sewer	Storm	WWTF	Streets
Pre Treatment Technician (2025)	\$281,896	\$65,000				\$308,414	
WWTF Operator (2026)	\$151,172	-				\$151,172	
PW Operator (2026)	\$121,854	-	\$34,119	\$56,053			\$31,682
TOTALS							

Additional staffing will be considered as part of the 2026-27 utility rate model:

- PW Operator (x3)
- WWTF Maintenance Technician (x1)

The Department asked for an additional Fleet Mechanic which was not approved by the Executive Department.

MACHINERY & EQUIPMENT



In This Budget

Machinery & Equipment	Total	Water	Sewer	Storm	WWTF	Streets
Ground Penetrating Radar	\$25,000	\$8,333	\$8,333	\$8,333		
Kubota Tractor (replacement)	\$85,000	\$21,250	\$21,250	\$21,250		\$21,250
Mini Excavator	\$80,000	\$20,000	\$20,000	\$20,000		\$20,000
Saw Cut Machine	\$25,000	\$6,250	\$6,250	\$6,250		\$6,250
Traffic Signal Malfunction Management Units	\$25,000					\$25,000
Traffic Signal Controller Replacements	\$60,000					\$60,000
Video Detection System Replacements	\$25,000					\$25,000
Sander Insert	\$17,000					\$17,000
8'x12' Hook and Go Storage	\$10,000					\$10,000
1 Ton Gator	\$33,746				\$33,746	
Sampler	\$4,000				\$4,000	
Jetter Heads for Vac Trucks	\$15,000		\$15,000			
DR Mower	\$5,000			\$5,000		
Wheeled Loader	\$250,000			\$250,000		
Chlorinator/ Analyzers	\$200,000	\$200,000				



Ground Penetrating Radar Utility Locator

Assist in locating underground non-metallic utility infrastructure.



Kubota Tractor Replacement

Replace tractor from late 1980s-vintage,
insufficient for existing mower attachments.

Old



New



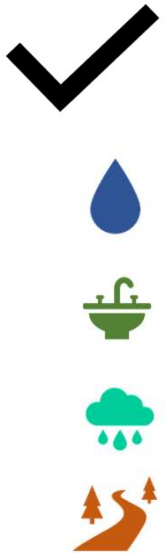
Budget Efficiency!



Cemetery had also asked for a larger mower. Instead of budgeting two tractors, staff researched a wide mowing attachment for this tractor to share equipment and save \$90,000.

Mini Excavator

Current unit is aging and operating costs are rising.



Saw Cut Machine

Needed equipment replacement. Existing saw no longer supported by manufacturer.
Operational issues.



Traffic Signal Malfunction Management Units

Replace existing conflict monitors of various age and make with standardized MMU.



NEW



Traffic Signal Controller Replacements



Replace obsolete Traconex signal controllers with new controllers incorporating current technologies and meeting current city standard.



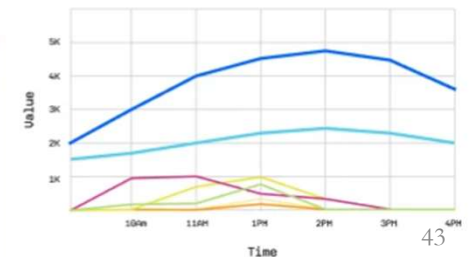
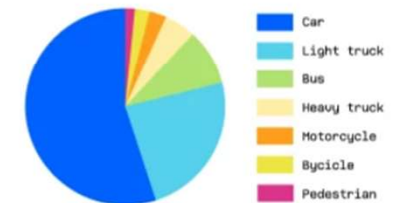
42

Video Detection System

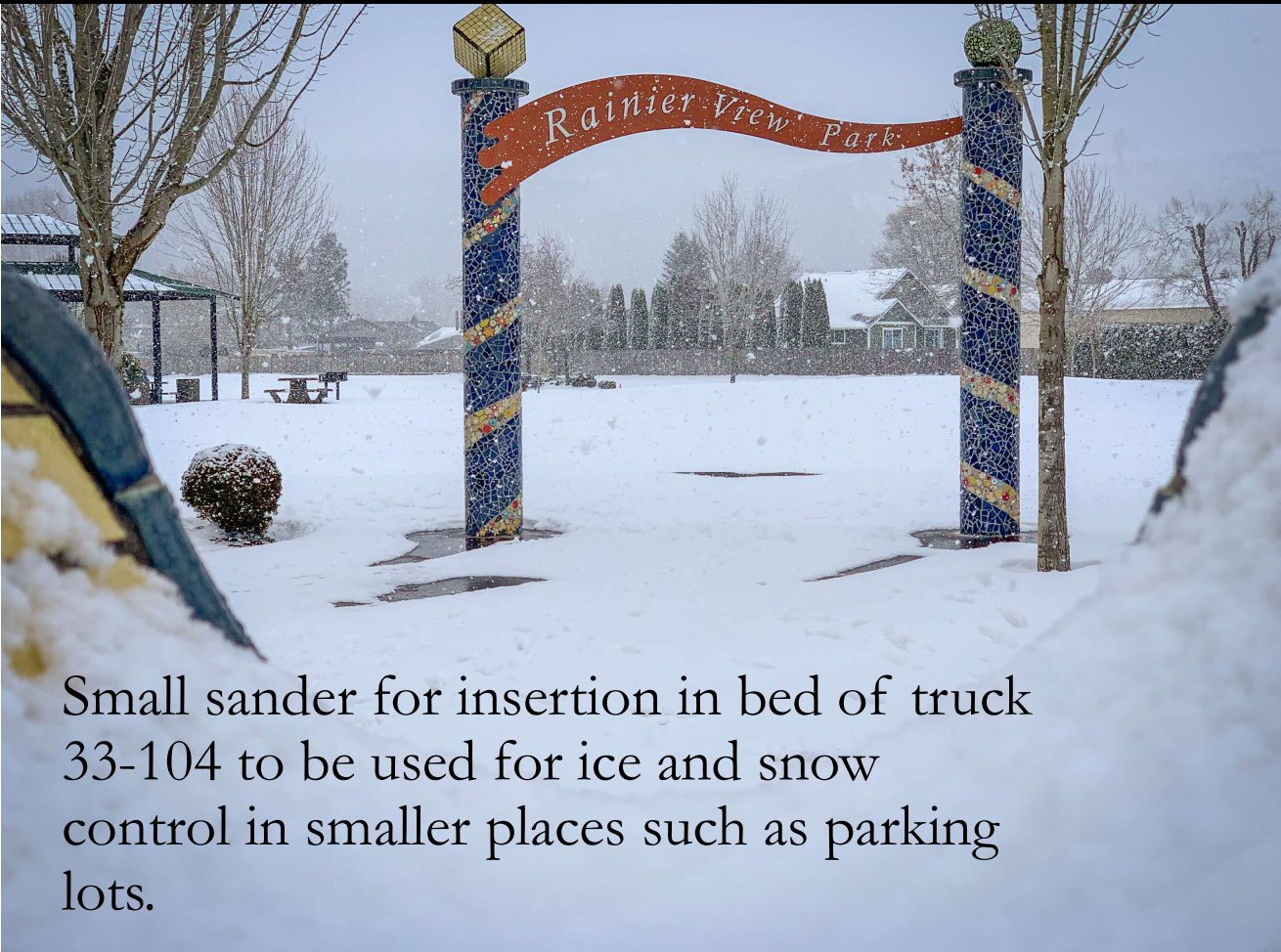
Replace obsolete video detection systems at one signal per biennium with system incorporating new technology and meeting current city standards.



Counting and classification



Sander Insert



Small sander for insertion in bed of truck 33-104 to be used for ice and snow control in smaller places such as parking lots.

NEW



8'x12' Hook and Go Storage Unit



Store bollards and street signage for events in downtown at Heritage Park.



John Deere Gator

Gator to be used for WWTF Maintenance

Old:



New:



Sampler

For Pretreatment Program, allows off-site sampling of industrial customers where power is not available.



Four Jetter Heads for Vac Trucks



Replace worn heads that are at end of service life and no longer function as needed.



DR Mower

Replacing aged machine approaching the end of its service life.



NEW



Wheel Loader



For use at the new Decant Facility. This will increase operational efficiency for Public Works and eliminate the need to move pieces of equipment back and forth from different sites.



Chlorinator/Analyzers

Needed equipment replacements for Sumner
Springs/County Springs/South Well

Old



New



Not in This Budget

Machinery & Equipment	Total	Water	Sewer	Storm	WWTF	Streets
42" Sign Cutter (Replacement)	\$7,750					\$7,750
Paint Sprayer	\$8,500					\$8,500
Handheld Radios*	\$60,000	\$15,000	\$15,000	\$15,000		\$15,000
Crack Sealer with Compressor (Replacement)	\$125,000					\$125,000
1 Ton Gator	\$52,000	\$26,000				\$26,000
TOTALS	\$253,250	\$41,000	\$15,000	\$15,000		\$182,250

*Will revisit at end of presentation.



42" Sign Cutter

Currently limited to a max sign size of 30".



Paint Sprayer



Current sprayer is aged. From an operational perspective, would be more efficient to have one for yellow and one for white paint.



Handheld Radios

To be used by Public Works staff for communication during events/emergencies or anytime cellular network is down.



Crack Sealer with Compressor

Current crack sealer has reached the end of its service life. Repairs to keep it functional are extensive and expensive.



2030A Gator – 1 Ton

Existing Gator used for herbicide treatment but also used in parades/events. Eventual replacement for existing Gator.

Old:



New:



Budget Efficiency!

Move “Gus” from WWTF
to Shops. Saving \$52,000





WATER
\$255,833



SEWER
\$70,833



STREETS
\$184,500



STORM
\$310,833



WWTF
\$37,746

Public Works
Equipment
\$859,745

CAPITAL PROJECTS

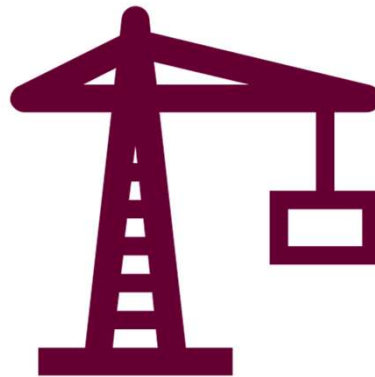


Traffic Impact Fees (TIF) and Property Tax Set Aside (PTSA)



Transportation Impact Fees (TIF)

When development occurs, the owner is assessed mitigation or impact fees. These fees help offset the increased level of service that is necessary as a result of the development. TIFs can be used for transportation system improvements, including public streets, roads, and bicycle and pedestrian facilities that were designed with multimodal commuting as an intended use.



Property Tax Set Aside (PTSA)

Resolution 1442 provides \$330,000 annually from property taxes that is set aside to only be used for street improvements and is available for the local match portion for grants as well as maintenance work.

Capital Projects	Total	Water	Sewer (Collections)	Storm	Streets	TIF & PTSA ¹	Grants ²
Cherry & Maple Utilities	\$4,330,800	\$2,862,700	\$1,342,500	\$65,000	\$60,600		
Stewart Road Bridge	\$19,734,982	\$285,000		\$184,000		\$596,004	\$ 18,669,978
Washington St.	\$2,704,000	\$567,800	\$594,900	\$513,800	\$1,027,500		
Hunt Ave.	\$2,827,000	\$621,940	\$579,535	\$404,261	\$1,221,264		
SR410/166 th Ave E	\$1,120,000					\$10,000	\$1,100,000
Rivergrove Pedestrian Bridge	\$1,303,682						\$1,303,682
Maple St Pedestrian Improvements	\$888,080						\$888,080
Tacoma Ave Overlay & Intersection	\$380,000					\$51,300	\$328,700
Valley Avenue Overlay	\$866,380					\$116,970	\$749,410
Stewart Rd ITS	\$500,000					\$67,500	\$432,500
Systemic Horizontal Curves	\$613,000						\$613,000
Pavement Preservation	\$1,148,655				\$1,148,655		
Striping & Thermoplastic	\$199,810				\$199,810		
Sidewalk Program	\$892,487			\$112,487	\$780,000		
Operations Decant Facility	\$1,110,125			\$1,010,125			
White River: Point Bar	\$1,100,000						\$1,100,000
White River: Setback Levee	\$42,342,162			\$15,775,728			\$26,566,434
63 rd St Ct E Storm Drain	\$637,913				\$637,913		

¹ Items in this column aligned to the left are funded by Transportation Impact Fees (TIF) and aligned to the right are funded by Property Tax Set Aside (PTSA).

² Includes funding from other jurisdictions

Items for Council consideration for new revenue sources



Capital Projects	Total	Water	Sewer		Storm	Streets	Grants ¹
			Collections	WWTF			
64 th St E Culvert Improvements	\$10,000				\$10,000		
Salmon Creek Restoration	\$188,288				\$188,288		
Drainage District 11 Treatment	\$405,950				\$405,950		
Conceptual WWTF Decant Facility Revisions	\$100,000				\$100,000		
CIP Program Update	\$54,080				\$54,080		
Auto Lane Force Main Replacement	\$393,474		\$393,474				
Sewer Main Replacement/Rehabilitation	\$1,000,000		\$1,000,000				
Lift Stations 10, 13 & 15 Improvements	\$556,786		\$556,786				
Lift Station 3 Improvements	\$300,000		\$300,000				
Sewer Replacement west of Cherry Ave	\$353,120		\$353,120				
Harrison/State Street Side Sewer Connection	\$400,000		\$400,000				
WWTF Equipment Replacement	\$330,970			\$313,096			\$178,824
WWTF Access Controls & Internal Cameras	\$108,160			\$49,754			\$58,406
WWTF Facility Plan	\$281,216			\$129,359			\$151,857
WWTF VFD Replacements	\$517,437			\$238,021			\$279,416
WWTF Aeration Basin Improvements	\$532,000			\$244,720			\$287,280
WWTF Clarifiers – Splitter Tub Replacement	\$100,000			\$46,000			\$54,000
WWTF UV System Replacement	\$1,462,323			\$672,669			\$789,654

1 Includes funding from other jurisdictions, including Bonney Lake’s share at the WWTF



Capital Projects	Total	Water	Sewer		Storm	Streets	Grants ¹
			Collections	WWTF			
WWTF UV Slide Gate Channel Repair	\$185,603			\$85,377			\$100,226
WWTF Biosolids Maintenance	\$256,000			\$117,760			\$138,240
WWTF Biosolids Modernization	\$18,500,000			\$8,510,000			\$9,990,000
Watershed Vegetation Management	\$150,000	\$150,000					
Earthquake Control Valves – South Tank	\$950,000	\$950,000					
Replace Water Mains	\$1,292,916	\$1,292,916					
South Well Improvements	\$300,000	\$300,000					
Water Rights Acquisition	\$8,746,529	\$8,746,529					
Hydrant & Isolation Valve Upgrades	\$204,857	\$204,857					
Town Center: Utilities & Woonerf	\$75,000	\$75,000					
North Tank Ladder	\$240,000	\$240,000					
Water System Security	\$536,640	\$536,640					
Sumner Springs Improvement	\$85,247	\$85,247					
Viewpoint Tank to 171 st	\$188,288	\$188,288					
159 th Ave E – Riverside Dr to 76 th St E	\$638,144	\$638,144					
Central Well Radio Upgrade	\$18,829	\$18,829					
Dieringer Well Communication	\$18,829	\$18,829					
Water cellular conversion	\$240,000	\$240,000					



¹ Includes funding from other jurisdictions, including Bonney Lake's share at the WWTF

Cherry & Maple Utilities (Construction)



CHERRY & MAPLE UTILITIES



Council Strategic Priorities:

Community Character

- Balance the past with the future needs and desires of a changing community
- Policies and practices that support business growth

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Leverage technology to create efficiencies

Protection of Natural Resources

- Clean & safe drinking water
- Effective stormwater management
- High quality wastewater management



Stewart Road Bridge (Construction)



Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Focused on alternative transportation methods (bike, walking, transit, etc.)
- Equitable distribution of infrastructure investments across all neighborhoods
- Regionally aligned to mitigate “cut through” traffic

Protection of Natural Resources

- Protection and enhancement of rivers, streams, & fish habitat
- Clean & safe drinking water
- Effective stormwater management
- Environmentally conscience capital investments

Stewart Road Bridge (Construction)



Construction Funding:

STP (Federal)	\$ 4.9M
Pierce Co.	\$ 4.3M
Auburn	\$ 0.2M
NHFP (Federal)	\$ 7.0M
FMSIB (State)	\$ 3.0M
TIB (State)	\$ 6.0M
Congressional (Federal)	\$ 2.8M
City (Storm)	\$ 0.2M
City (Water)	\$ 0.4M
City (TIF)	\$ 0.9M
Total Const	\$29.7M

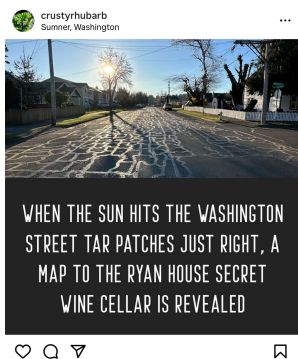
Schedule:

- 2025 –Construct portion of In-Water Pier (\$9.9M)
- 2026 – Complete 3/5th of bridge deck,
Demo existing bridge,
Construct rest of In-water Pier (\$9.8M)
- 2027 –Finish In-Water Demo, complete all work (\$10M)
- 2028- Closeout

This Budget:

Hopefully, no further funding required; however, this project will be a significant impact to staff time, especially in Public Works, Legal, Communications and Finance.

Washington St (Design & Construction)



Council Strategic Priorities:

Public Safety

- Traffic engineering, education, & enforcement

Effective Transportation

- Equitable distribution of infrastructure investments across all neighborhoods
- Preservation of existing assets

Excellent Government

- Equitable distribution of resources
- Responsive to and engaged with the community



Hunt Avenue (Design & Construction)



Council Strategic Priorities:

Public Safety

- Traffic engineering, education, & enforcement

Effective Transportation

- Equitable distribution of infrastructure investments across all neighborhoods
- Preservation of existing assets

Excellent Government

- Equitable distribution of resources
- Responsive to and engaged with the community

Protection of Natural Resources

- Clean & safe drinking water
- Effective stormwater management
- High quality wastewater management



Not funded by
Executive



SR-410/166th Ave E (Design)



Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Public Safety

- Traffic engineering, education, & enforcement

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Focused on alternative transportation methods (bike, walking, transit, etc.)
- Equitable distribution of infrastructure investments across all neighborhoods
- Regionally aligned to mitigate “cut through” traffic

Protection of Natural Resources

- Protection and enhancement of rivers, streams, & fish habitat
- Effective stormwater management
- Environmentally conscience capital investments



Rivergrove Pedestrian Bridge (Design)

Council Strategic Priorities:

Public Safety

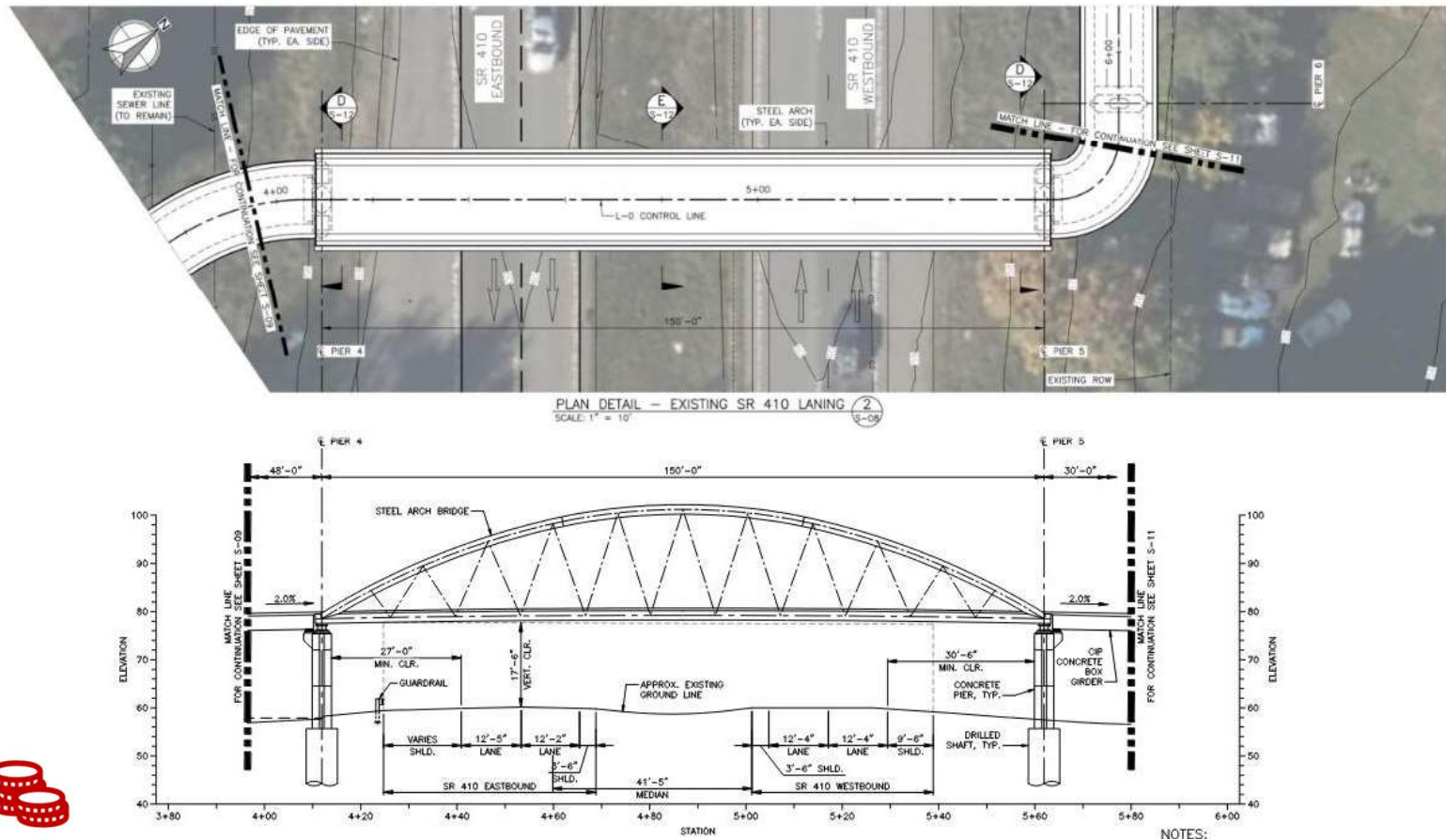
- Emergency preparedness

Effective Transportation

- Equitable distribution of infrastructure investments
- Focus on alternative transportation methods (bike, walking, transit etc.)

Excellent Government

- Equitable distribution of resources
- Responsive to and engaged with the community



Maple St Ped Improvements (Construction)

Council Strategic Priorities:

Public Safety

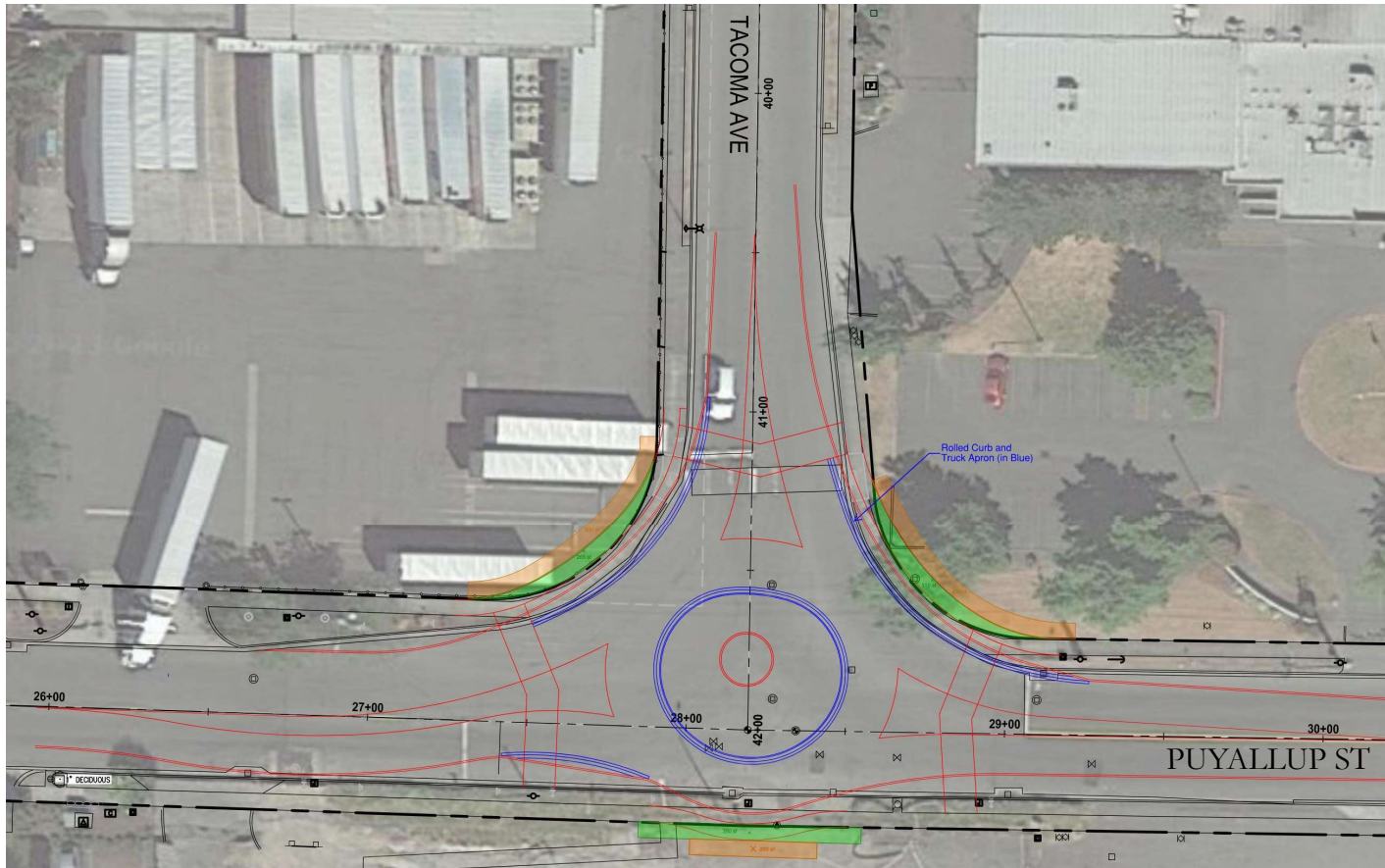
- Traffic engineering, education, & enforcement

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Focused on alternative transportation methods (bike, walking, transit, etc.)
- Leveraging technology to create efficiencies.



Tacoma Ave Overlay & Intersection (Design)



Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Public Safety

- Traffic engineering, education, & enforcement

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Preservation of existing assets.



Valley Ave Overlay (Design & Construction)



Stewart Road ITS (Design)

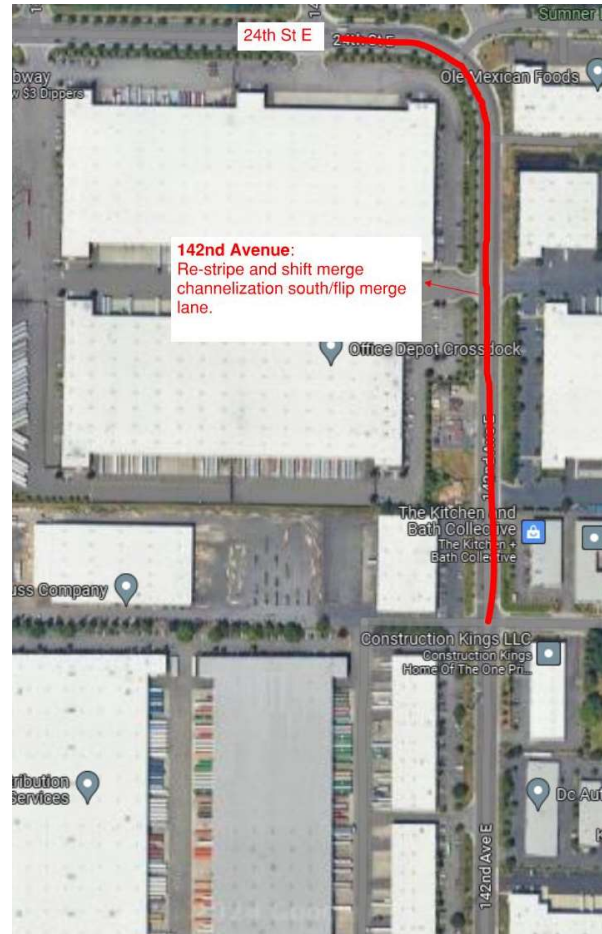
Council Strategic Priorities:

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Leverage technology to create efficiencies



Systemic Horizontal Curves (Design & Construction)



Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Public Safety

- Traffic engineering, education, & enforcement

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Regionally aligned to mitigate “cut through” traffic



Pavement Preservation Program (Construction)



Fund	2025/2026 Budget
Chip Seal Program	\$ 279,825
Additional Chip Seal	\$ 250,000 NEW
Pavement Patching	\$ 142,390
Crack Seal	\$ 161,440
Current Overlay Program	\$ 315,000
Declined Overlay from 2023/2024	\$ 300,000 NEW
Total	\$ 1,148,655



Council Strategic Priorities:

Public Safety

- Traffic engineering, education, & enforcement

Excellent Government

- Equitable distribution of resources
- Responsive to and engaged with the community

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies.
- Preservation of existing assets

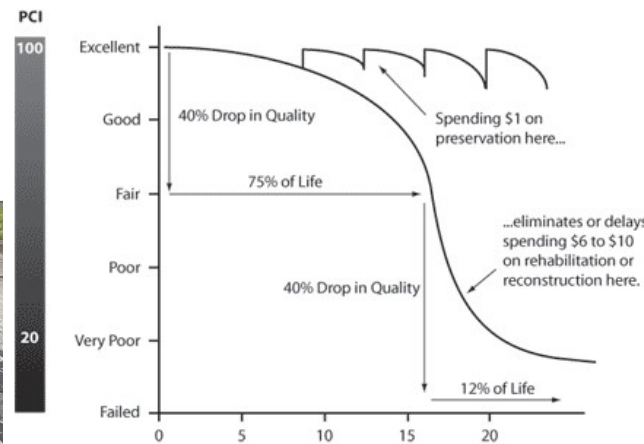
Pavement Preservation Program (Construction)



Chip Seal



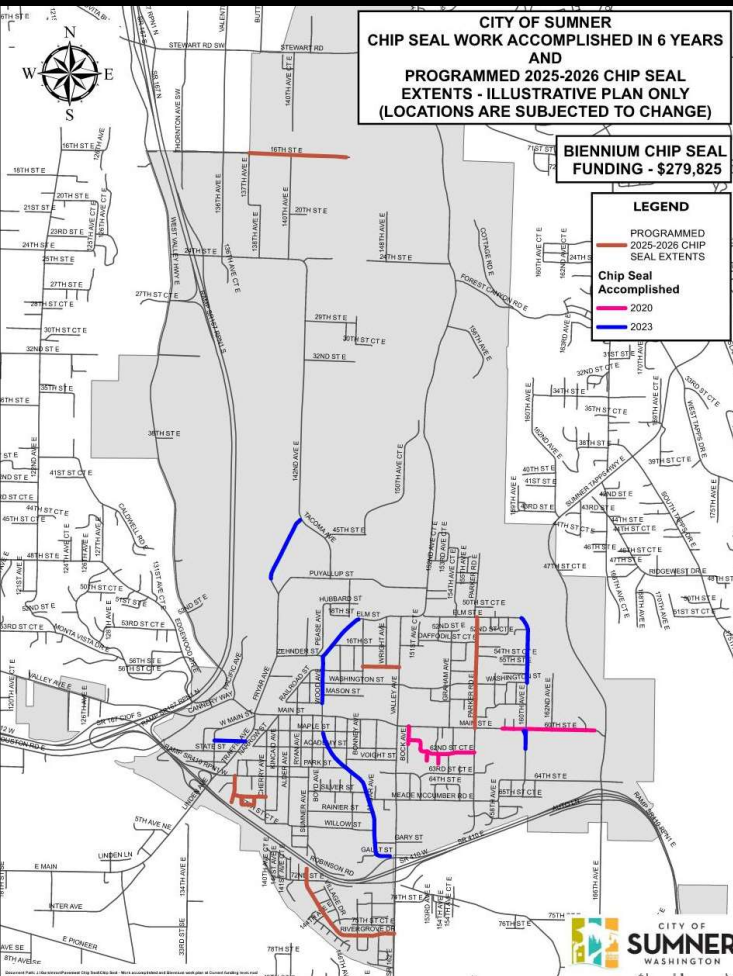
Crack Seal



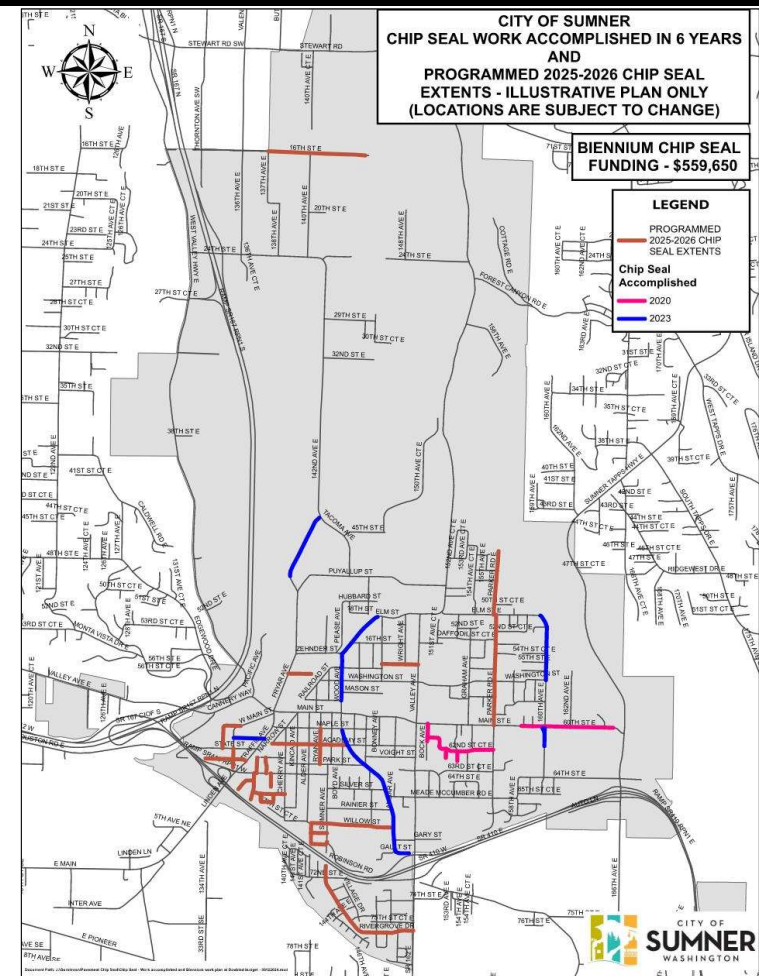
**Pavement Patching
Overlay**



Pavement Preservation Program – Chip Seal (Construction)



Chip Seal base budget (left) and additional budget amount (right)



Striping & Thermoplastic (Construction)



Fund	2025/2026 Budget
Striping	\$82,000
Thermoplastic	\$117,810
Total	\$199,810



Council Strategic Priorities:

Public Safety

- Traffic engineering, education, & enforcement

Excellent Government

- Equitable distribution of resources
- Responsive to and engaged with the community



Sidewalk Program (Construction)



Council Strategic Priorities:

Community Character

- Policies and practices that support business growth
- Maintain welcoming small-town charm

Public Safety

- Traffic engineering, education, & enforcement

Excellent Government

- Equitable distribution of resources
- Responsive to and engaged with the community

Effective Transportation

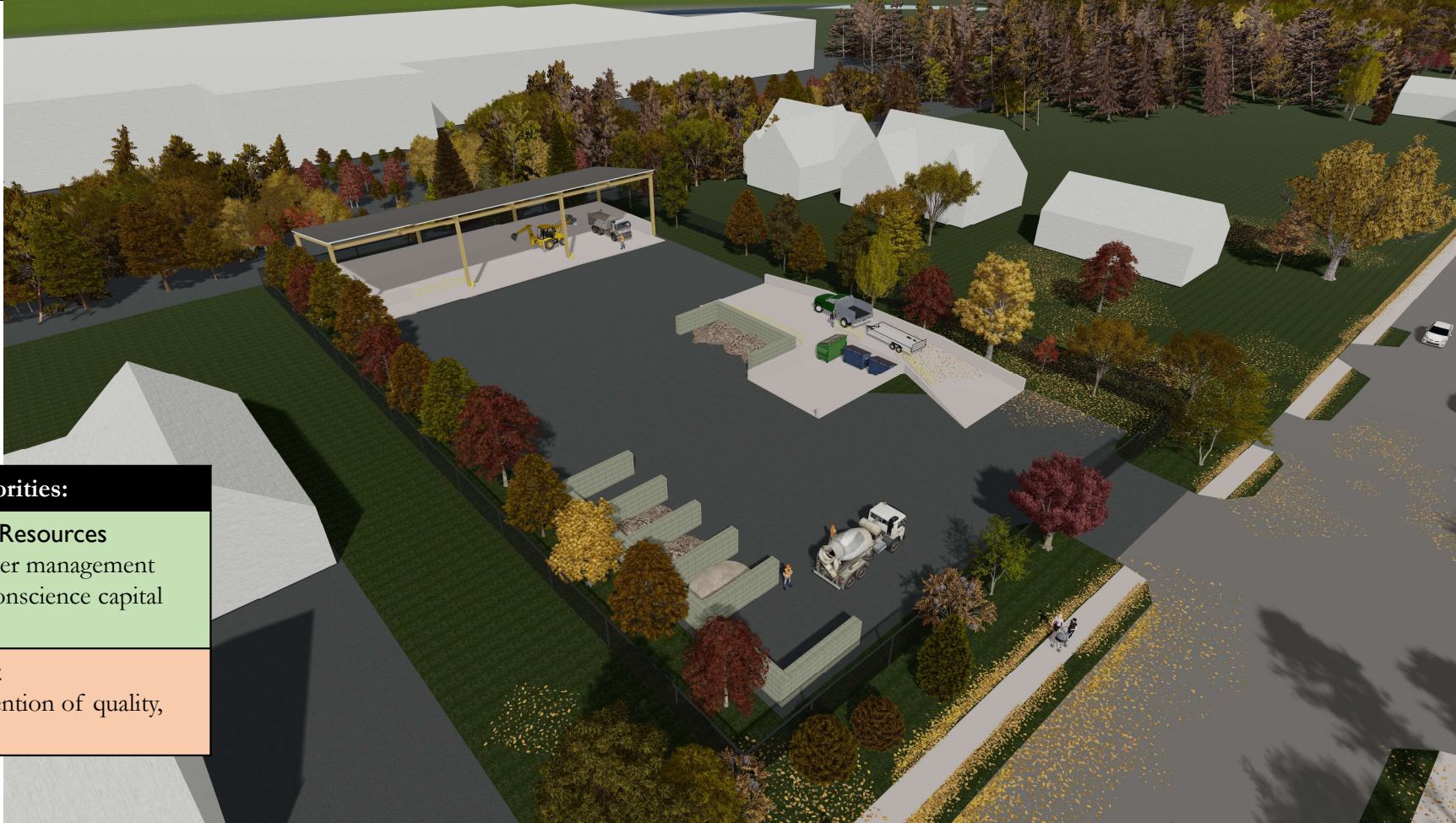
- Investment in existing infrastructure to create capacity and efficiencies
- Focus on alternative transportation methods.
- Equitable distribution of infrastructure investments across all neighborhoods.



Fund	2025/2026 Budget
Helping Homeowners Program (Fund 320)	\$ 100,000
Helping Homeowners Program (Fund 408)	\$ 28,122
Street Tree Repair Program (Fund 320)	\$ 500,000
Sidewalk Replacement (Fund 408)	\$ 28,122



Operations Facility Decant Facility (Construction)



Council Strategic Priorities:

Protection of Natural Resources

- Effective stormwater management
- Environmentally conscience capital investments

Excellent Government

- Recruitment & retention of quality, diverse staff

White River: Point Bar (Design)



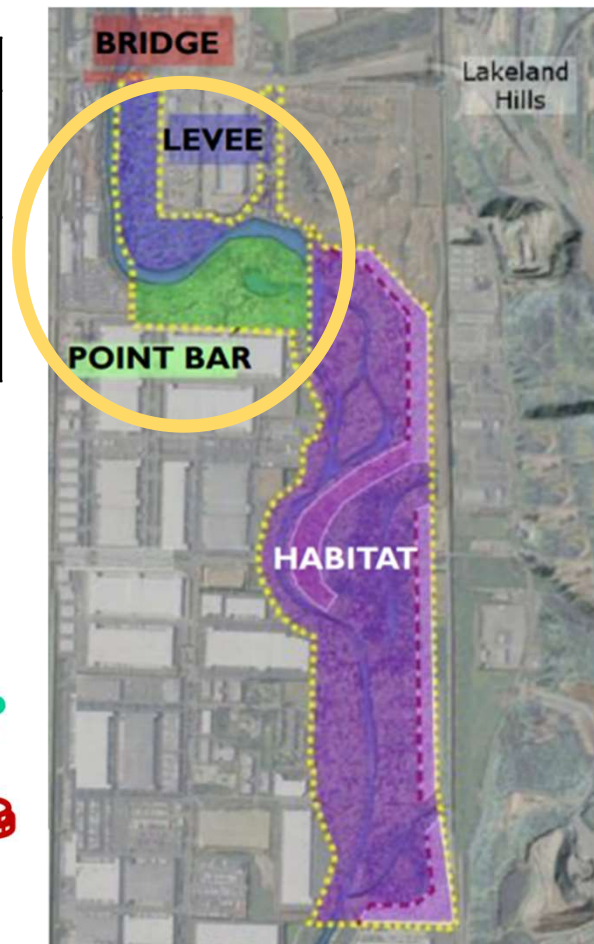
Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



White River: Setback Levee / Habitat (Design & Construction)



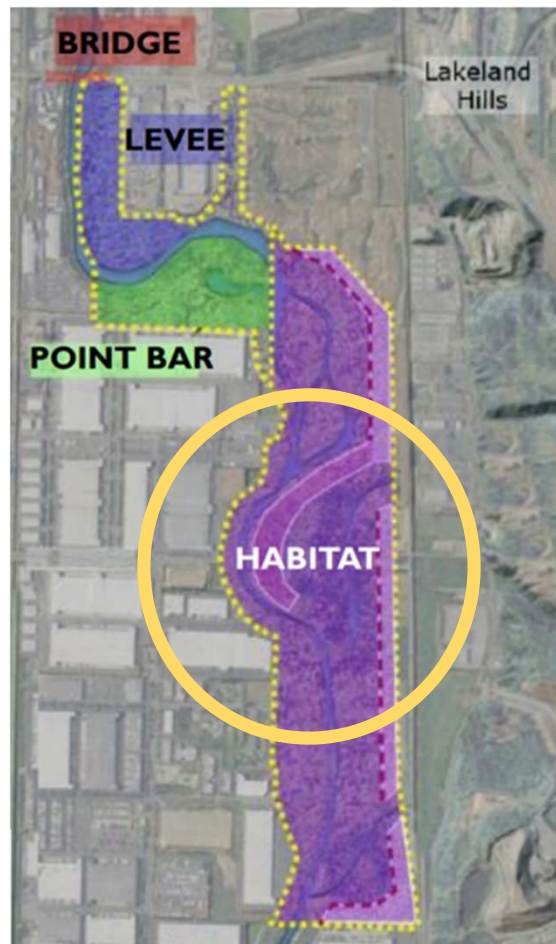
Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



63rd St Ct E Storm Drain (Construction)

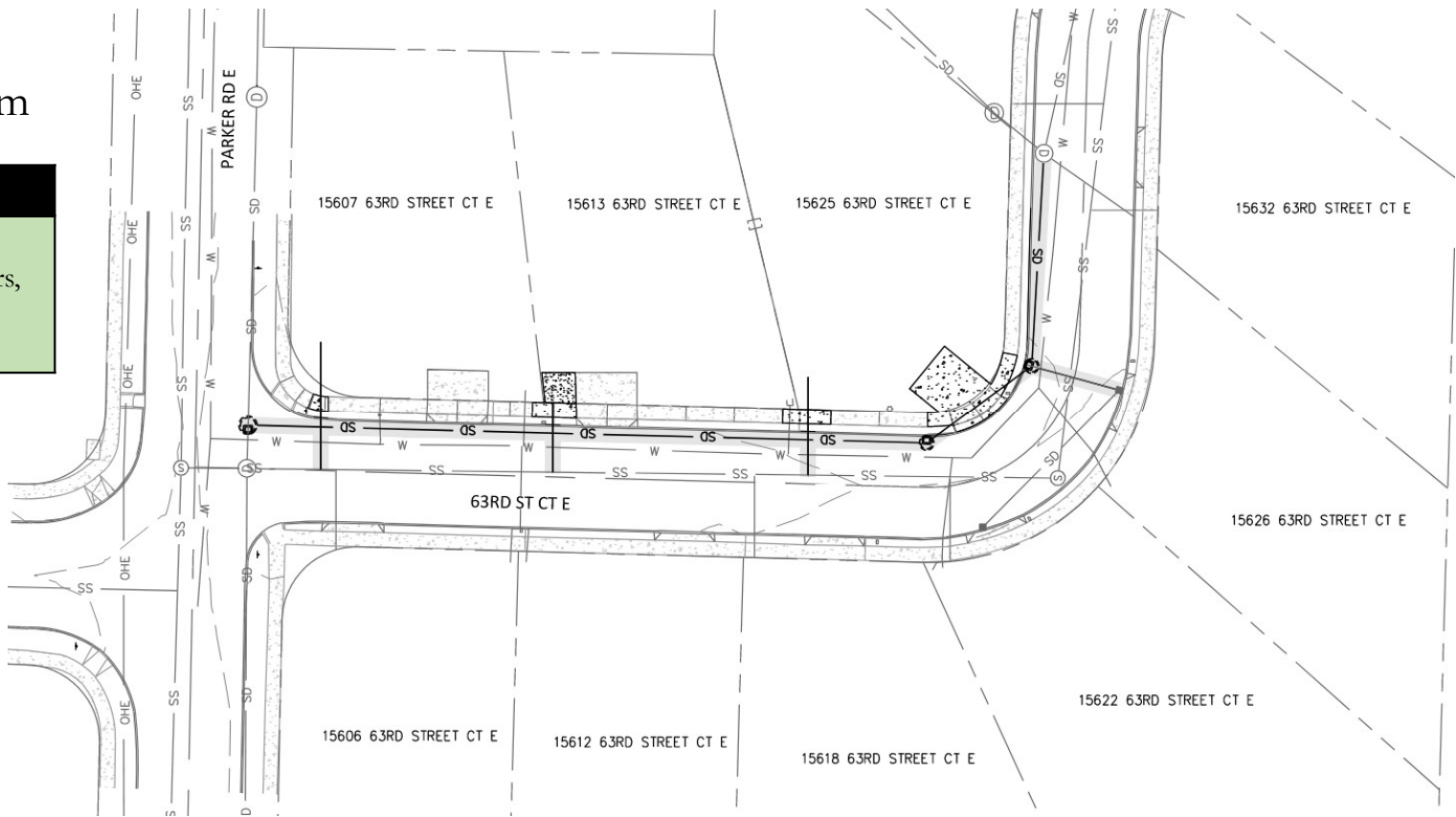


Reduce flooding,
improve collections system

Council Strategic Priorities:

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



64th St E Culvert Improvements (Design)



Council Strategic Priorities:

Community Character

- Policies and practices that support business growth

Public Safety

- Traffic engineering, education, & enforcement

Effective Transportation

- Investment in existing infrastructure to create capacity and efficiencies
- Focused on alternative transportation methods (bike, walking, transit, etc.)
- Equitable distribution of infrastructure investments across all neighborhoods
- Regionally aligned to mitigate “cut through” traffic

Protection of Natural Resources

- Protection and enhancement of rivers, streams, & fish habitat
- Effective stormwater management
- Environmentally conscience capital investments



Salmon Creek Restoration



Design/Property Acquisition in Salmon Creek Watershed plus creek restoration on recently acquired properties.



Council Strategic Priorities:

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



Drainage District II Treatment (Design & Construction)

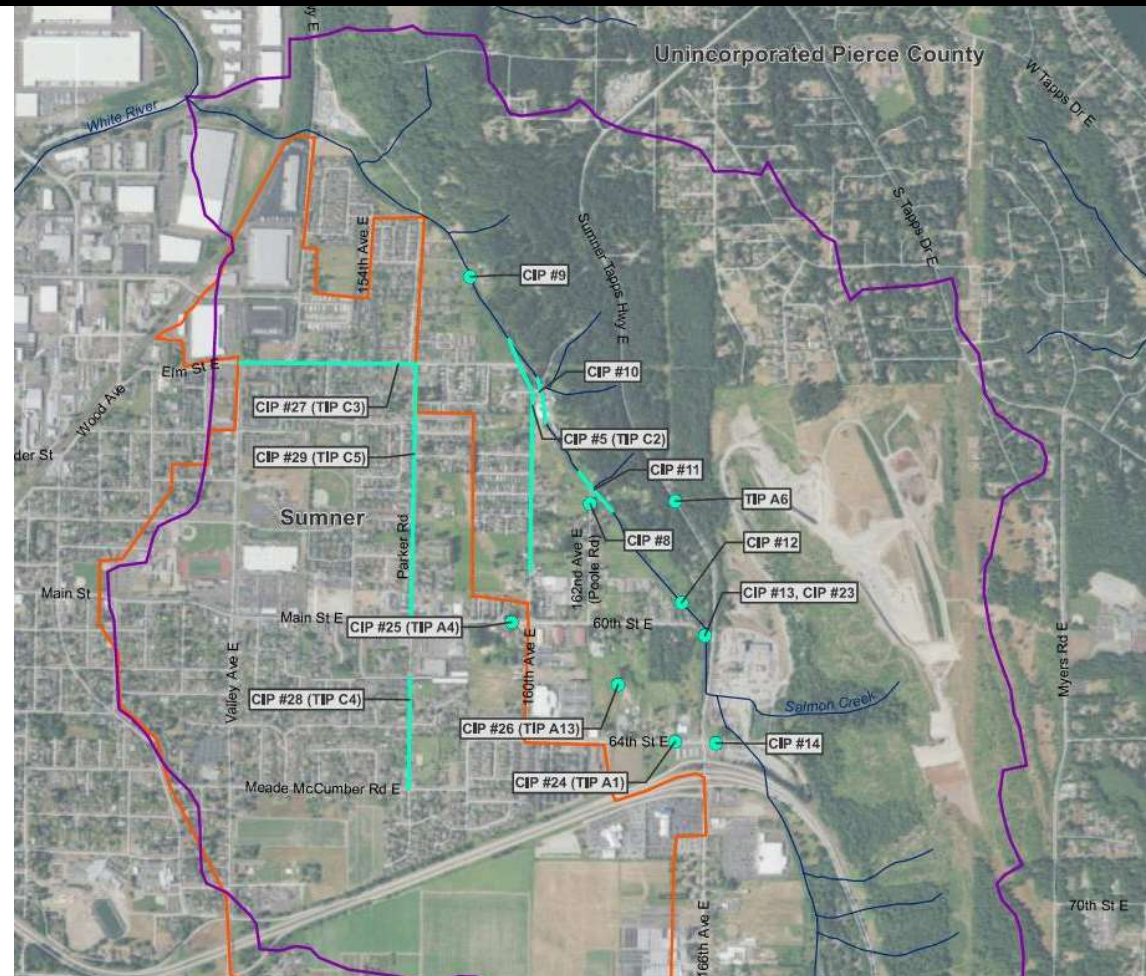


Budget for projects in this area to do extra treatment beyond what is required.

Council Strategic Priorities:

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



WWTF Decant Facility Revisions (Planning)



Investigate options for re-routing the discharge from the WWTF Decant to a different location

Council Strategic Priorities:

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



CIP Program Update (Planning)



Council Strategic Priorities:

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat
- Effective stormwater management



2020 Stormwater Capital Improvement Plan

Prepared for



December 2020

Prepared by
Parametrix

Auto Lane Sewer Force Main Replacement (Construction)



Replaces 2" force main with a 4" force main which will extend from Auto Lane into the 4" force main within 166th Ave E. Fixes a habitual maintenance issue.

Council Strategic Priorities:

Protection of Natural Resources

- High quality wastewater management



Sewer Main Replacement / Rehabilitation (Construction)



Council Strategic Priorities:

Protection of Natural Resources

- High quality wastewater management



Lift Station Improvements (Construction)



- Cellular communication conversion for Lift Stations 1, 3, 4, 13, 15, and 16
- Lift Station 13 replacement
- Lift Station 15 Gate Adjustment
- Lift Station 10 Pump Replacement

Council Strategic Priorities:

Protection of Natural Resources

- High quality wastewater management



Lift Station #3 Improvements (Design)



Council Strategic Priorities:

Protection of Natural Resources

- High quality wastewater management



Sewer Replacement West of Cherry Ave (Construction)



Replace the aged and failing sewer from Academy Street to Harrison Street, west of Cherry near Sound Transit.



Council Strategic Priorities:

Protection of Natural Resources

- High quality wastewater management



Harrison/State Side Sewer Connection (Design & Construction)



Council Strategic Priorities:

Protection of Natural Resources

- High quality wastewater management



WWTF Equipment Replacement (Construction)



Replace pumps, motors, gear drives, and other equipment as unexpected failures occur.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



WWTF Access Control & Cameras (Construction)

Replace obsolete system and improve security at the WWTF.

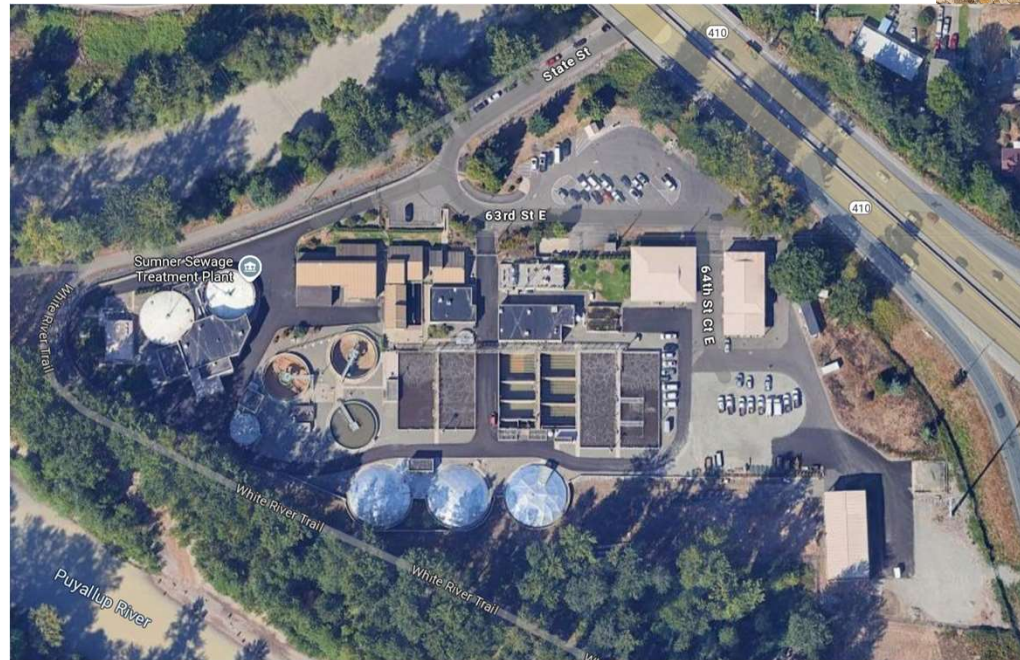
Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- High quality wastewater management



WWTF Facility Plan (Planning)



Determine plan for replacing buildings constructed in 1956 and 1972 that are below the floodplain and have maintenance issues.

Council Strategic Priorities:

Community Character

- Long range planning that effectively manages growth,

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



WWTF VFD Replacement (Construction)



Replacing VFD's installed throughout the WWTF that were installed in 2005. All are obsolete and beyond service life.

Council Strategic Priorities:

Excellent Government

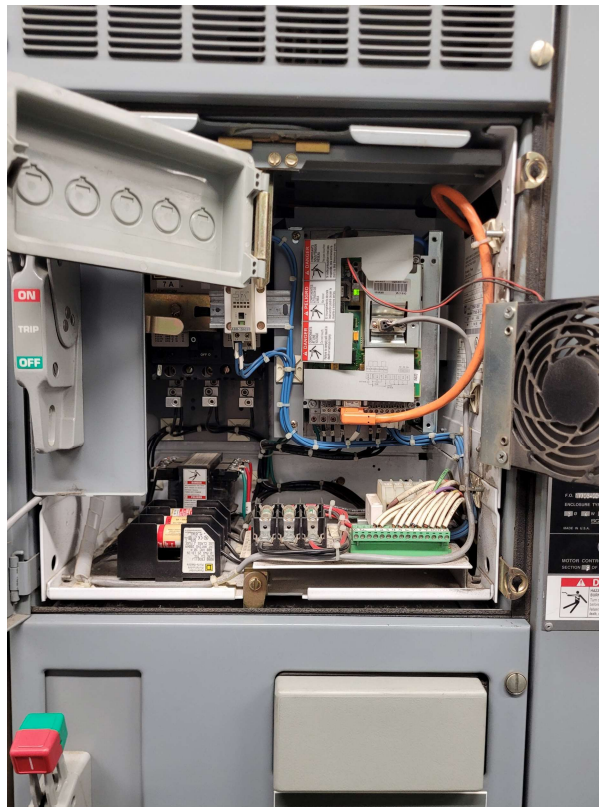
- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



Old



New



WWTF Aeration Basins – Actuators (Construction)



Replacing actuators installed in 2005 and are starting to fail. The existing actuators are unsupported by the manufacturer and beyond their service life.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



Old



New



WWTF Aeration Basins – Mixers (Construction)

Existing mixers are beyond service life. Will replace with mixers that are more appropriate for the process and energy efficient.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

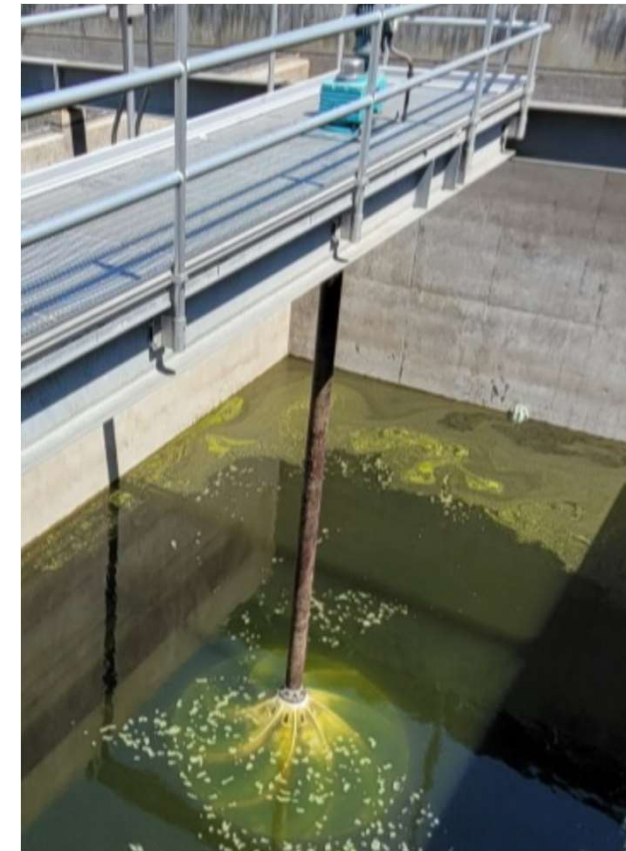
- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



Old



New



WWTF Aeration Basins – Pumps & Splitter Box (Construction)



Replace Internal Recycle Pumps that reached end of service life. Will replace with identical pumps as found in aeration basin #3. This will enable a common inventory of parts.



Modify splitter box to load aeration basins equally.



WWTF Clarifiers (Construction)

Replace Splitter Box Weir Tub - aluminum tubs are corroding and will be replaced with stainless steel tubs.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



WWTF Disinfection and Discharge (Construction)



Replace UV System at the end of service life. Panel and programming are no longer supported by the manufacturer.



Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



Repair UV Slide Gate Channel, made of aluminum and corroded. New channels will be of new material that will not encounter similar corrosion issues.



WWTF Biosolids Maintenance – Centrifuge Scroll & TPS Pumps (Construction)



Centrifuge Scroll Rehabilitation - rehabilitate existing spare scroll so that a redundant scroll is available if needed, which will eliminate a long lead, should a scroll need to be purchased.



TPS Pumps and Flow Meter Replacement - Current pumps cannot effectively pump the thickness of solids required. Flow meter is installed wrong and does not read correctly.

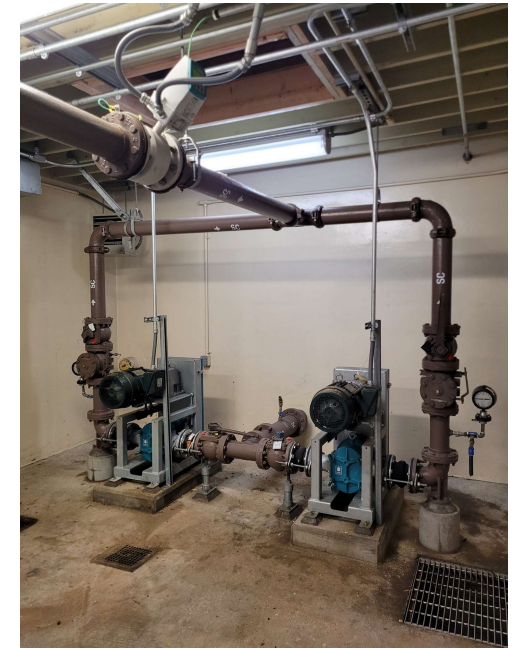
Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



WWTF Biosolids Maintenance – Gravity Thickener Coating (Construction)



Gravity Thickener Coating - Hydrogen sulfide is corroding the concrete tank. Coating the concrete in a material resistant to H₂S will stop the corrosion and prevent issues with structural integrity of the tank.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Protection and enhancement of rivers, streams & fish habitat.
- Environmentally conscience capital investments.
- High quality wastewater management



Biosolids Equipment Modernization (Construction)



Modernization Biosolids Equipment - Replace solids handling equipment, beyond the end of its service life, with new equipment incorporating current technology and energy efficiencies.

Bonney Lake is responsible for 54% of the project costs.



Watershed Vegetation Management (Construction)



Funds to manage hazard trees and invasives in the watershed.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.
- Environmentally conscience capital investments.



Earthquake Control Valves - South Tank (Construction)



Tank re-coating and foundation improvements, including strapping the existing steel tank to a new, reinforced concrete foundation.

Council Strategic Priorities:

Public Safety

- Emergency preparedness.

Protection of Natural Resources

- Clean & safe drinking water.



Replacement of Water Mains (Construction)



This is not tied to any specific project but anticipates that aging water mains, not identified by CIPs, will be replaced due to deterioration, failure, or other emergency condition.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.
- Environmentally conscience capital investments.



South Well Improvements (Design)



Design for new well house and metering vault, with upgraded mechanical and electrical systems.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.



Additional Water Rights Acquisition (Planning)



Provides funds and legal consulting for securing additional City Water Rights to portfolio (Central Well).

Council Strategic Priorities:

Community Character

- Long range planning that effectively manages growth.

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.



Hydrant & Isolation Valve Upgrades (Construction)



This is not tied to any specific project but anticipates that aging hydrants & valves, not identified by CIPs, will be replaced due to deterioration, failure, or other emergency condition.



Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Public Safety

- Emergency preparedness.



Town Center: Utility & Woonerf Project



Legal fees for ongoing litigation.



Council Strategic Priorities:

Community Character

- Investment in Parks & Open Space
- Balance the past with the future needs and desires of a changing community

Excellent Government

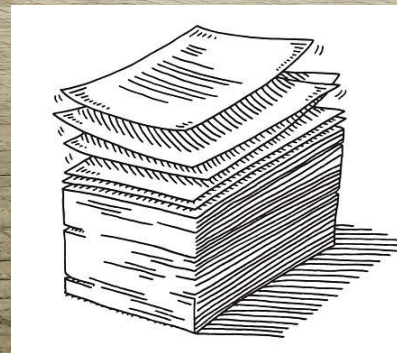
- Transparency in policy and actions

Protection of Natural Resources

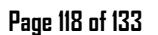
- Clean & safe drinking water.
- Effective stormwater management
- High quality wastewater management

Effective Transportation

- Investment in existing infrastructure to create
- Preservation of existing assets



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Water System Security (Design & Construction)



Expand fencing of the watershed, focusing on problem areas and any downed fencing first.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.



Sumner Springs Improvement



Minor improvements to the Sumner Springs metering vault.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.



Viewpoint Tank to 171st (Design)



Design of 8" ductile iron water main from Sumner Viewpoint Tank to 171st Ave Ct E, to provide adequate fire flow capacity to the neighborhood.



Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Public Safety

- Emergency preparedness.



159th Ave E – Riverside Dr to 76th St E (Design & Construction)



Replace 4” steel water main
with 8” water main.

Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.



Water Communication Upgrades



Convert all communications to Cellular, which improves signal, reduces outages and retires end-of-life technology.

Upgrade Centrall Well and Dieringer Well radios to maintain critical redundancy



Council Strategic Priorities:

Excellent Government

- Fiscally balanced mix of desired services.

Protection of Natural Resources

- Clean & safe drinking water.





WATER
\$18,022,719



SEWER
(COLLECTIONS)
\$5,520,315



SEWER
(WWTF)
\$10,406,756



STREETS
\$4,437,829

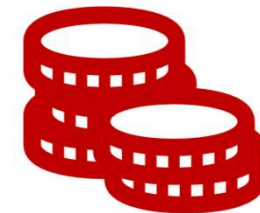


STORM
\$19,461,632

Public Works
Capital Totals
\$122,419,762



TIF & PTSA
\$841,774



GRANTS
\$63,779,687

PERSONNEL CHANGES

CAPITAL PROJECTS



Additional Staffing	Total	Water	Sewer	Storm	WWTF	Streets
Engineering Specialist	\$322,426	\$64,487	\$48,365	\$128,974	\$16,122	\$64,487

Currently over-hired, if approved position would become permanent in 2025.

DIFFICULT CHOICES

PUBLICWORKS



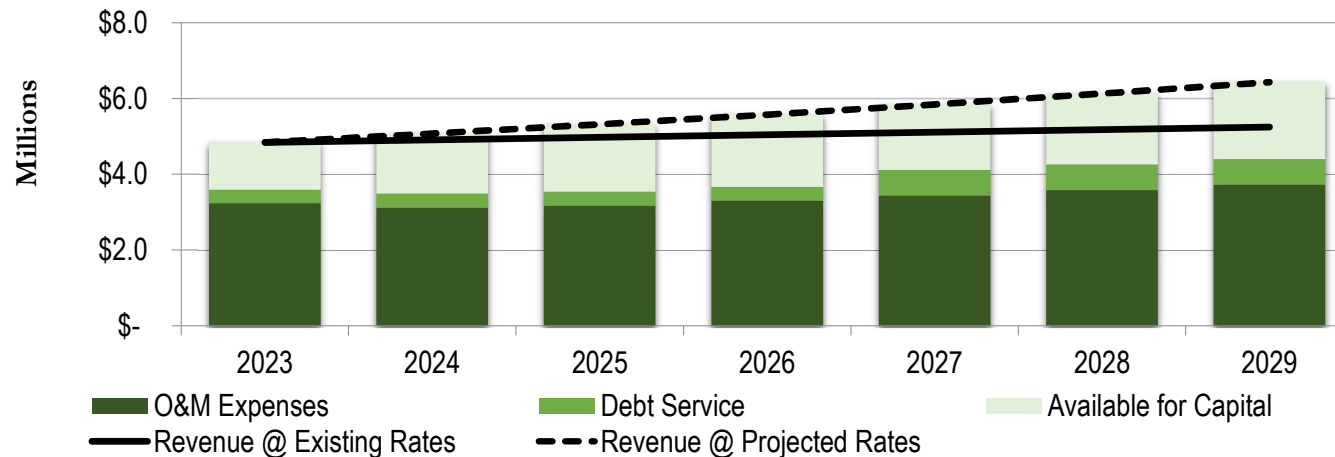
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ITEM	ASKED	EXEC
Hand-held Radios	\$60,000	\$0
Chip-Seal program to 15-year goal	\$250,000	\$0
Overlay Program	\$615,000	\$0
Hunt Ave Reconstruction	\$2,827,000	\$0

UTILITY RATES

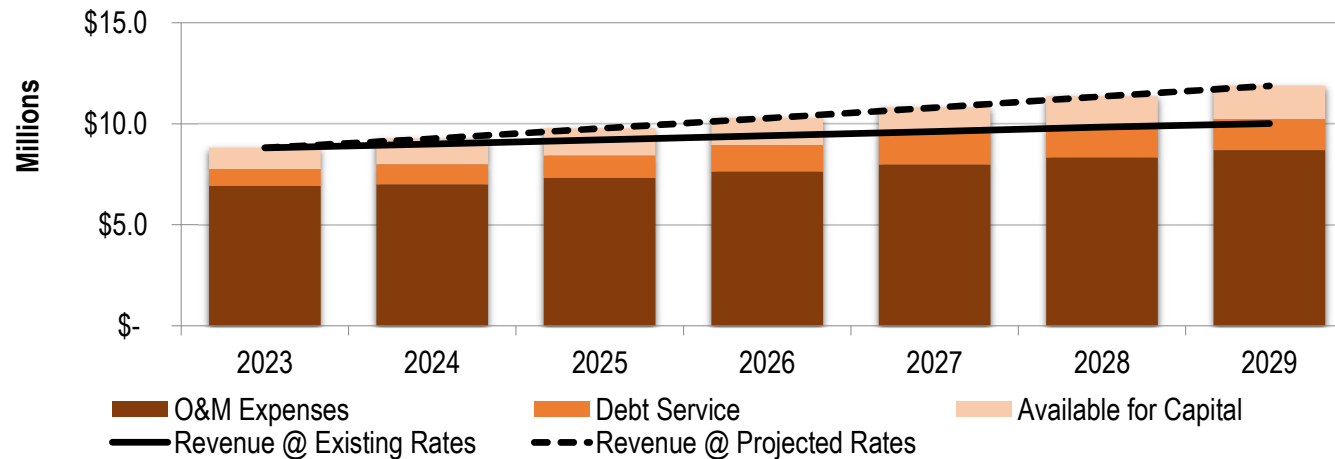


Water Revenue Requirement Forecast



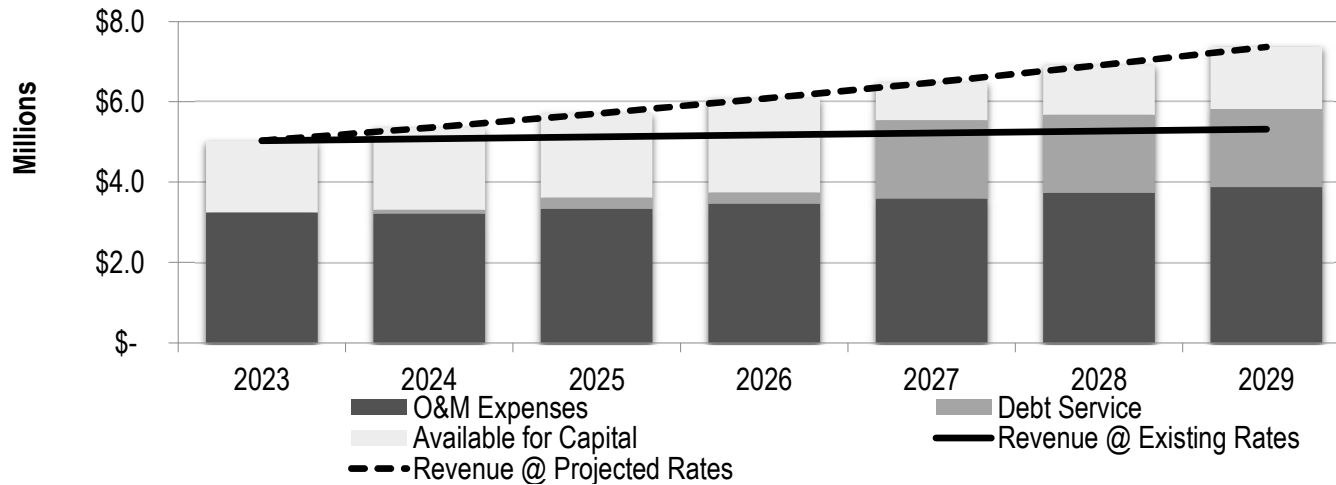
Water Rate Forecast	Existing		Proposed	Projected			
	2023	2024	2025	2026	2027	2028	2029
Annual Rate Increase	6.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Monthly Residential Bill @ 7 ccf	\$43.37	\$45.08	\$46.90	\$48.76	\$50.74	\$52.77	\$54.85
Change From Prior Year			+\$1.82	+\$1.86	+\$1.98	+\$2.03	+\$2.08

Sewer Revenue Requirement Forecast



Sewer Rate Forecast	Existing		Proposed	Projected			
	2023	2024	2025	2026	2027	2028	2029
Annual Rate Increase	6.0%	4.5%	4.5%	4.0%	4.0%	4.0%	4.0%
Monthly Residential Bill @ 7 ccf	\$80.83	\$84.46	\$88.28	\$91.80	\$95.48	\$99.29	\$103.26
Change From Prior Year			+\$3.82	+\$3.52	+\$3.68	+\$3.81	+\$3.97

Stormwater Revenue Requirement Forecast



Stormwater Rate Forecast	Existing		Proposed	Projected			
	2023	2024	2025	2026	2027	2028	2029
Annual Rate Increase per 2020 Study	3.0%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%
Annual Rate Increase	3.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Monthly Residential Bill	\$17.32	\$18.36	\$19.46	\$20.63	\$21.87	\$23.18	\$24.57
Change From Prior Year		+\$1.04	+\$1.10	+\$1.17	+\$1.24	+\$1.31	+\$1.39

Combined Residential Bill Forecast



Monthly Residential Bill @ 7 ccf	Existing		Proposed	Projected			
	2023	2024	2025	2026	2027	2028	2029
Water Bill	\$ 43.37	\$ 45.08	\$ 46.90	\$ 48.76	\$ 50.74	\$ 52.77	\$ 54.85
Sewer Bill	80.83	84.46	88.28	91.80	95.48	99.29	103.26
Stormwater Bill	<u>17.32</u>	<u>18.36</u>	<u>19.46</u>	<u>20.63</u>	<u>21.87</u>	<u>23.18</u>	<u>24.57</u>
Total Monthly Bill	\$141.52	\$147.90	\$154.64	\$161.19	\$168.09	\$175.24	\$182.68
Δ From Prior Year		+\$6.38	+\$6.74	+\$6.55	+\$6.90	+\$7.15	+\$7.44
% Δ From Prior Year		+4.5%	+4.6%	+4.2%	+4.3%	+4.3%	+4.2%

System Development Charges (new development)

No Proposed changes to SDC charges other than inflationary increase (applied October 1 each year):

Water \$7717 per meter equivalent

Sewer \$5727 per equivalent residential unit

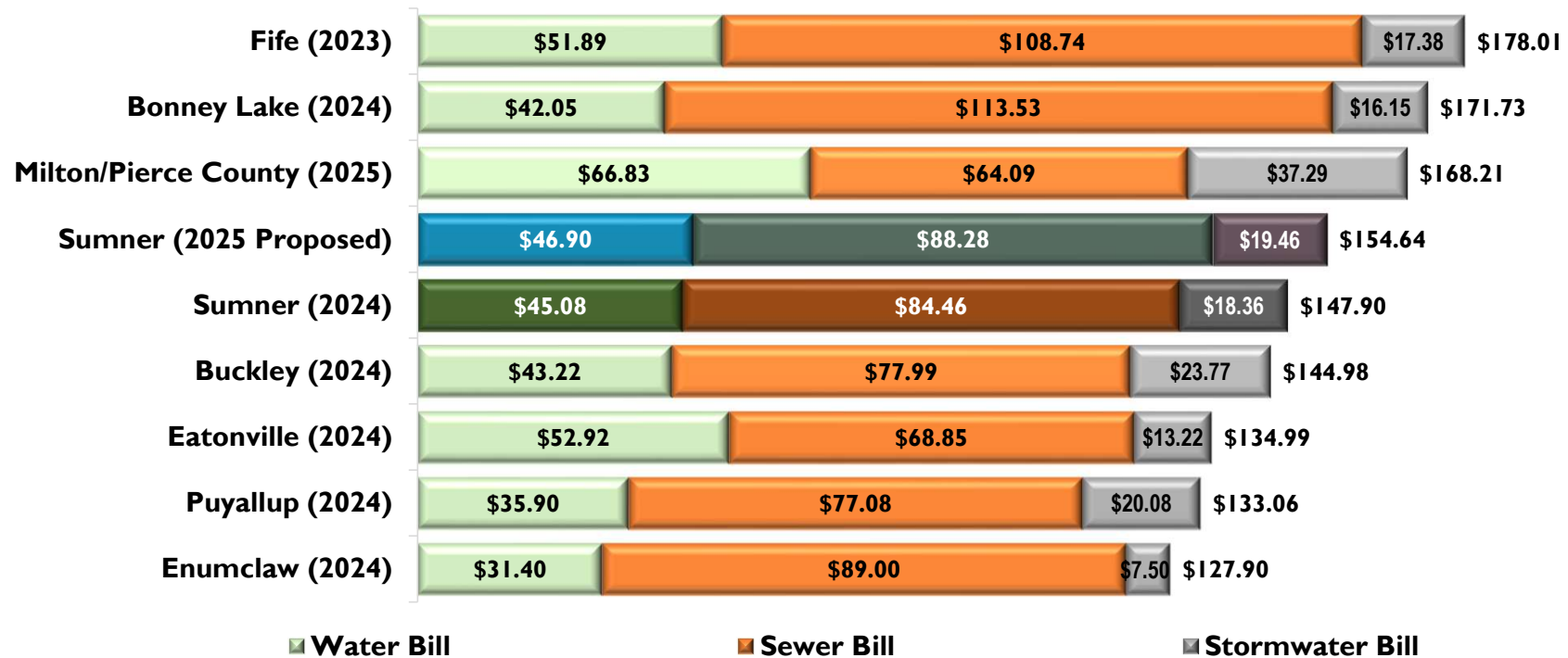
Storm \$2626 per equivalent service unit

Fees will be analyzed in 2025 during FCS utility rate analysis

How Do Other Utilities Compare?



Combined Single-Family Utility Bill @ 7 ccf per Month*



*Includes applicable utility taxes.



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Questions?

