
From: Charlie Bush
Sent: Friday, November 1, 2024 1:49 PM
Cc: AllStaff
Subject: Weekly Update
Attachments: 2025-2026 Budget Calendar_2024.10.30.pdf; Weekly Update 110124 TG.docx; Weekly Update 10-30-24.docx

Council (Bcc'd),

Here are this week's items:

Finance Department (from Director Kelly Kohnken)

- Budget Calendar - The attached budget calendar includes scheduled budget, property tax and utility rate discussions at City Council meetings for the remainder of 2024.

Community Development Department (from Director Tom Glover) – attached

Public Works Department (from Director Bill Bullock) – attached

Other Stuff (from me)

- District 8 Negotiations – We had a productive discussion with District 8 this week. Negotiations are largely down to the CPI that would be applied to annual charges and the starting amount that would be charged per call. We have a draft ILA circulating and will meet with District 8 again on 11/20. Staff remain committed to the guiding principles adopted by you and to the outcomes from previous conversations with you. I'm shooting for having this item on for your December 4 work session and on the December 11 agenda for action.
- Skagit County Emergency Preparedness Assessment – Kyle Anderson, from Public Works, and I attended this event with the Skagit County Department of Emergency Management and other regional partners for much of Wednesday. We completed much of the assessment on Wednesday, which must be done every three years, with facilitation by staff from the Washington State Military Department. Public Works also hosted our internal Winter Weather Conditions/Flooding Pre Planning Meeting on Wednesday.

Thanks,

Charlie Bush

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Pronouns: he; him; his

2025-2026 Budget Calendar by Council Meeting

red = public hearings; purple = budget or property tax ordinance; green = utility rates

Date	Regular Meeting	Committee	2024 Budget Amendments	2025-2026 Biennial Budget
5/1/2024	City Council Study Session			
5/8/2024	City Council	Planning and Business Development		
5/22/2024	City Council	Finance and Information Technology	Public hearing: 2024 budgment amendment no. 2 1st read 2024 budgment amendment no. 2	
6/12/2024	City Council		2nd read 2024 budgment amendment no. 2	
6/26/2024	City Council	Public Safety		
7/10/2024	City Council	Public Works		
7/24/2024	City Council			
8/14/2024	City Council	Strategic Planning		
8/28/2024	City Council	Planning and Business Development		
9/4/2024	Joint City Council Study Session and Planning Commission			
9/11/2024	City Council	Public Safety		
9/25/2024	City Council	Finance and Information Technology	Finance and IT Committee: Discuss 2024 YTD information and 2025-2026 preliminary budget	1st public hearing: 2025-2026 budget-projected revenues
10/2/2024	City Council Study Session			
10/9/2024	City Council	Public Works		2nd public hearing: 2025-2026 preliminary budget 1st read of property tax ordinance Committee: 2025 utility rates
10/23/2024	City Council	Strategic Planning		1st read of budget ordinance 2nd read of property tax ordinance 2025 Property Tax Public Hearing 3rd public hearing: 2025-2026 biennial budget
11/6/2024	City Council Study Session			
11/13/2024	City Council	Planning and Business Development	Public hearing: 2024 budgment amendment no. 3 1st read 2024 budgment amendment no. 3	Public hearing: 2025 utility rates 3rd read of property tax ordinance 2nd read of budget ordinance and adoption
Tuesday, November 26, 2024	City Council	Finance and Information Technology		2nd read of 2025 utility rates and adoption
12/4/2024	City Council Study Session			
12/11/2024	City Council	Public Safety	2nd read 2024 budgment amendment no. 3	If not yet adopted, budget ordinance

Public Works (from Director Bill Bullock)

Miscellaneous

- **Public Works Workflow Management**
 - Maintenance/Ops work order tracking will be fully implanted by the beginning of 2025.
 - IWorQ refresher training on the various modules has been completed by key staff members.
 - Public Works utilizes IWORQ as the primary software for managing/tracking workflow, code enforcement, permitting, traffic signs and requests for service
 - After COVID, the department only makes minimal use of this tool.
 - In the first week of October, key staff will be participating in a training program and begin to fully utilize this resource to track and manage Public Works services.
- **Fuel Bids and Storage Tanks.**
- The City is now in the WEX system for fueling at commercial gas stations and appears to be a significant improvement in functionality.
 - Note: we will still be utilizing WFS for refilling the on-site diesel tanks at public works for “off road” equipment (ie mowers and backhoes) and garbage trucks.
- Application to join the WEX/ Washington State Enterprise Services Fleet Fuel program for all City Vehicles and is anticipated to be on-line by the end of the month.
- **Jameson Roundabout Enhancement** – SWSD. No change
- The goal is to have some better strategies for a path forward to aesthetic enhancements to Sedro roundabouts, may be a renewed partnership with the school district or another alternative.

Construction Projects

- **Miscellaneous WWTP Projects**
 - **WWTP Facility Plan & Design Upgrade**
 - Design for the demolition of the old administration building has begun.
 - Preparing for funding (options) tech team meeting in November to plan funding strategy with funding agencies. – November Timeframe
 - Final application for the Engineering Report/Facility has been submitted.
 - Successful applications announced in January.

- o Final application for the Engineering Report/Facility Plan is being refined and reviewed by City Staff for submittal on October 15.
 - o Demo design of old Admin Building over anoxic tank.
 - o Demo anticipated in September as small works project.
 - o Council approved first contract phase with RH2 Engineering - \$75,258
 - o This design effort will more than double the current plant capacity, improve nutrient removal, and greatly improve operational efficiencies and redundancy.
 - o Construction target is 2028.
- **SCADA System Server Upgrade and Auto-dialer Upgrade.**
 - o No change.
 - o Public Works is working on a contract Amendment with QCC to cover the costs of the SCADA emergency repair to bring to Council approval in November.
 - o Final SCADA programming update are in progress and system will be fully on-line.
- **RAS Pump Impeller Replacement. - Ongoing**
 - o RAS Pump #1 has been replaced. RAS Pump #3 work anticipated to begin next week (October 14 – 18, 2024).
 - o Repairs have begun and likely be completed in October.
 - o Impeller delivered 8/1/24.
 - o A sole source request and purchase order for these parts was approved at the 3/27/24 council session. Once parts are received, the WWTP crew will perform the repairs.
- **Clarifier 2 Gearbox Failure. - Ongoing**
 - o Work has begun on this effort and is expected completion 1-2 months.
 - o Parts are anticipated to be delivered this week.
 - o Clarifier 2 has experienced a failure of the main drive gearbox. Sole source approval for the replacement parts was approved at the 4/10/24 council agenda. Parts are 16-18 weeks out, leaving the plant limited to Clarifier 1. The contract with PumpTech includes removal of the existing gearbox and installation and balancing of the new unit. Contract approval is in process.

Miscellaneous Public Works Operations Projects

- **Public Works Operations Vehicle Storage Building, Est \$ 724,000**
 - Grant contract with the Department of has been signed and executed.
 - Conceptual Project Schedule
 - o Finalize bid ready documents in November
 - o Advertise for construction mid-December/early January

- Open bids January
 - Execute contact first council meeting in February
 - Notice to proceed in March
 - Estimated completion in May
- Estimated cost: \$724,000. The grant application paperwork has submitted and we are waiting on a contract from Commerce.
- Project design is complete and has been submitted for review by Building & Planning. We anticipate bid of this project in mid-summer and completion in late 2024.

Design Projects

- **John Liner Arterial Improvements Project.** Estimated at \$2,518,677.
 - Ongoing
 - Initial design effort has begun. 30% milestone due on January 2025.
 - PSA with Reichhardt & Ebe to council on 09/11/2024
 - Design engineering budgeted at \$357,204.09
 - Project. Construction phase funding is currently not available until 2027 or 2028. A TIB grant of \$1.3 million will be potentially required to fully fund the construction phase.
- **Township Street (SR 9) /John Liner Road Intersection Improvements Project**
 - Ongoing
 - Final design review is in process for bid ready plans.
 - Last two right of way “strip takes” are in process - continuing.
 - Access permit to realign the driveways onto SR 9 has been reviewed and preliminarily approved by WSDOT.
 - Coordinating channelization plan changes with WSDOT
 - Coordinating Fann/Totino revised driveway access on SR 9 with WSDOT.
 - Public Works will begin assessing the Fann property for clean-up and renovations to prepare it for potential resale this fall/winter.
 - Public Works will do the same with the Totino property when it has been vacated.
 - Totino property lease signed and completed. Lease term extends through November 30, 2024.
 - *Fann property has closed and is under City ownership.*
 - Estimated at \$4,255,167. 90% plans are in progress. Right of way offers are in progress. Construction is planned for 2025.
 - Other ROW strip takes in process.
- **SR20/Cascade Trail Phase 2A, Holtcamp Road to Hodgkin Street Project,**
 - Consultant selection interview for final project design next week.
 - Negotiate project scope and fee – November
 - Execute PSA contract on December 13 council meeting

- o Grant approval for additional \$150,000 of design funding has been awarded.
 - o Permanent easement on Life care property is in final acquisition process.
 - o SCOG has awarded the City an additional \$150,000 to finish the PE on this project as of July 10, 2024.
 - o Design is not likely to be completed before David Lee retires and this additional funding will allow the City to finish the design through a consultant if necessary.
 - o In house design continues. Right of way offers are being prepared. Construction will be delayed to 2025 due to right of way acquisition.
- **Olmsted Park Phase 1 Site Improvements & Structures Project.**
 - o Focusing on finalizing bid ready documents. Anticipated bid date: January 6, 2025. **Continuing.**
 - o Ground-breaking ceremony on August 27th was a success.
 - o The City received the Notice of Award from RCO on July 3, 2024 for \$624,720; this is the remaining funding needed to begin construction.
 - o Project is planned to go to bid the first week of January, 2025.
- **Olmsted Park Thompson Pond Trail.** No change from last report. Skagit Trail
- Trail work is now planned for 2025
 - o Wildcat Steelhead Club is currently coordinating with the City to permit the installation of the dock on Thomson Pond. Construction of the dock is planned to commence after the earthwork is completed for Olmsted Park.
- Builders have indicated that they will schedule the work in 2024 to upgrade the loop trail around Thompson Pond. This will connect with the Thompson Pond Pedestrian Bridge in planning, as noted below.
- **Thompson Pond Pedestrian Bridge, “Will’s Bridge”.**
 - o Bridge redesign is required (longer bridge – 10 feet) to meet permitting requirements. Installation is still expected in Fall.
 - o A group from Janicki Industries is proposing to install a footbridge on the Thompson Pond loop trail near the Swift Center Guardhouse. Permitting is in process. The city has provided the topographic survey for the project. We have received updated plans from the designer and have forwarded these to our permitting firm for completion of the HPA permit. Construction is planned for 2024.

- **Jones/John Liner BNSF Undercrossing & Roadway Extension Project.**
 - o Negotiations continuing.
 - o BNSF is requiring a new construction agreement with the City for Phase II (which will complete the underpass bridge. Currently negotiating agreement details.
 - o BNSF has delayed the bridge installation to December/January 2024.
 - o TIB grant for design and construction submitted to potentially begin design in January 2025.
 - Sapp road pile driving (57 piles) to be finished by the end of August.
 - o Public Works will submit a TIB application for design and construction this August and could potentially begin design in February/March 2025.

Grant Applications pending/submitted

- **Skagit County Economic Development Grant** *No change* - applications are due on 5/20/24. Public Works has two of these are awaiting construction, including the Township/McGarigle Intersection (\$250,000) and the Jones/John Liner Undercrossing (\$500,000). We will likely apply in 2025 for one of the Corridor projects. For 2024, the City will be applying to enhance the murals Downtown (see update towards the end of this email).

Utility Rate Updates

- o Staff will bring three separate Ordinances for Sewer, Stormwater, and Solid Waste (including public hearings) to council for adoption on the November 13 regular council meeting
 - Per prior council direction Sewer and Stormwater will reflect a CPI percentage increase and conduct formal utility rate studies in conjunction with the development of the Comprehensive Plan in 2025.
- **Solid Waste Rate Analysis / Adjustments**
 - o Staff presented recommended options for appropriate increases to the solid waste utility to cover, primarily, the increased tipping fees and a few other charges. Staff will present these options to Council in November to finalize the desired option.
- **Sewer Rate Study/ Stormwater Rate Study**
 - Council has given direction to postpone the Sewer Rate Analysis to fall of 2025 and perform after the WWTP Facility Plan is completed and inform those recommendations into the rate study.

- Council was favorable to increasing 2025 rate by adopting an appropriate percentage based on the CPI.

Right of Way

- **North Trail Road Extension**, estimated at \$2,196,000, with \$358,000 City contribution.
 - o *No change*
 - o The Boundary Line Adjustments between Sedro-Woolley School District have been finalized.

Public Works Personnel

- **City Engineer:** The advertising process for the new City Engineer has been started.
 - o The City has offered an interim City Engineer position to Eric Johnston, previously worked for the City of Bellingham. He will help bridge the gap in the City Engineer Position through November/December.
 - o No qualified applicants (three) were received through the recruitment search. City staff are engaging additional resources to generate interest.
- **Technical/Lead Mechanic** – Public Works intends to re-advertise for the mechanic position.

Future positions to fill in fourth quarter 2024:

- WWTP Collections Operator
- WWTP Grounds/maintenance worker
- Solid Waste permeant assignments: Supervisor and Lead
- Solid Waste Collections Driver
- Solid Waste Yard Waste Attendant (potential).
- Elevate an OPS lead to an Assistant Supervisor level.

Weekly Update, Community Development Dept.

For November 1, 2024

Staffing

- Building Inspector: We have completed our interviews this week and will be looking to make a hire shortly.

ADU Ordinance fix

- HB 1337 (2023 legislative session) requires cities to permit at least two Accessory Dwelling Units (ADU) per lot in all zones where single family homes are permitted. Staff have prepared an ordinance for Council's consideration that brings the City's Municipal Code in compliance with HB 1337. First reading of the ordinance will be at the Nov. 13th meeting. Second reading and public hearing will be held on Dec. 11th.

Mural Code *New!*

- Staff met this week with the City Attorney to review the draft amendments that our Assistant Planner, Ashton, has suggested to Sedro-Woolley Municipal Code (SWMC) 2.90 Consolidated Planning Procedures, 17.04 Signs, and 17.51 Murals. Ashton will present his suggestions to Council at the meeting on Nov. 26th.

Comprehensive Plan Update:

- Working with our consultant team, FACET, we are ready to distribute two separate surveys to our community concerning climate change: the first being a Household Travel Survey, and the second is regarding perceived impacts on the community due to climate change. Staff is preparing a third survey on the topic of housing.
- We are meeting with FACET and our Public Works Dept. Director, Bill Bullock, on Nov. 4th to discuss the Comprehensive Plan's Capital Facilities Element. Recently, the City received the schedule from Gray & Osborne (consultants) for the Stormwater Management Plan update.
- The Planning Commission will hold a Workshop on Tuesday, Dec. 17th. Items on the agenda will include consideration of a draft **Vision Statement** for the Comprehensive Plan.

Planning Commission

Two Public Hearings held/completed:

- Proposed amendments to Chapters 12.40 and 17.50 SWMC to Update Tree Standards. Public Hearing held on Sept. 17th (no comments from the public received). The Commission recommended some changes be made, so staff will present revisions at the Nov. 19th meeting, along with a request to approve a recommendation for Council consideration and a public hearing.
- Proposed amendments to Chapter 17.24 SWMC to add a minimum Commercial/Retail Floor Area Requirement for first floor area, street-facing/frontage commercial space in the Central Business District (75%). Public Hearing held on Sept. 17th (no comments from the public received), this will go to City Council for consideration and a public hearing on Nov. 13th.

End