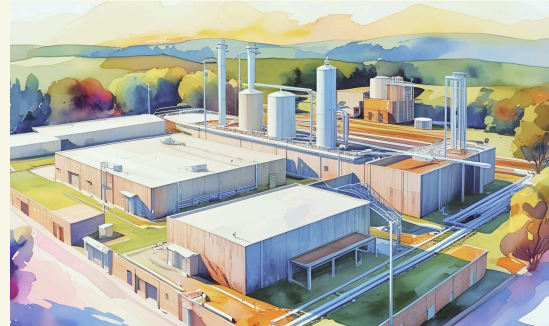


City of Duvall 2025-2030

Capital Facilities Plan

Adopted by Resolution
January 21, 2025
Resolution No. 25-02



Capital Facility Plan

2025-2030



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*Adopted: January 2025
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Capital Facilities Plan

City of Duvall 2025-2030

Executive Summary

Established in 1913, the City of Duvall operates as a municipal government, providing essential services and maintaining infrastructure. Under the Washington State Growth Management Act (GMA), Duvall must develop a Comprehensive Plan to manage growth, capital facilities, and transportation systems over the long term. This plan guides officials in making informed decisions about development and resource allocation.

A key part of the Comprehensive Plan is the Capital Facility Plan (CFP), which addresses future infrastructure needs. The CFP includes the Transportation Improvement Program (TIP), updated annually, and filed with the Washington State Department of Transportation (WSDOT) to ensure compliance with state regulations.

The CFP also outlines the acquisition, expansion, or rehabilitation of parks, utilities, land, buildings, and other major infrastructure over six years, and it details timelines, costs, and financing for Capital Improvement Program (CIP) projects. The city seeks multi-jurisdictional coordination, partnerships, grants, and other funding to support projects. However, the CFP does not guarantee funding for CIPs; it is a planning tool to evaluate resources, costs, and community needs.

The CFP aims to identify necessary improvements, guide budget discussions, and consider potential acquisitions or divestitures. It is reviewed biennially, focusing on inventory management and cost analysis, and incorporates City Council priorities and long-range objectives to remain a responsive and effective strategic planning tool. The CFP is a living document, adapting to changes in community needs, project costs, timing, and available resources. It is intended to guide future funding decisions, evolving with priorities over time.

General Strategy

The City of Duvall's Capital Facilities Plan provides a comprehensive inventory of all city-owned facilities, serving as a foundational tool for identifying liabilities, assessing needs, and guiding future planning efforts. This Plan aims to equip city officials and staff with insights to formulate policies on property ownership, acquisition, disposal, and operational enhancements.

Funding strategies, or a "financing policy," will support the annual requirements of city facilities, incorporating citywide goals and departmental needs for consolidation and optimization. An asset reserve policy should also be considered to address community and employee needs and mitigate disruptions from property damage.

The Plan's overarching goals include:

1. Establishing a current inventory of all city-owned buildings and properties.
2. Ensuring the City's health and long-term stability in terms of quality of life and economic vitality requires the maintenance, repair, or replacement of existing infrastructure, investment in new infrastructure, and the correction of deficiencies.
3. Committing to regular updates of the plan as assets are improved, acquired, or divested.

By adhering to these goals and implementing identified CIP projects and/or deficiencies, the City of Duvall can effectively manage its property portfolio, optimize resource allocation, and ensure the continued functionality and value of its assets for the community's benefit.

Duvall manages various capital assets, including public facilities, streets, parks, trails, water systems, sanitary sewer systems, and stormwater management infrastructure. Through CIPs, the city ensures these assets meet the community's evolving needs, demonstrating a commitment to maintenance and functionality.

Service Standards

As required by the Growth Management Act (GMA), the City is required to annually review a Capital Improvement Program (CIP) that identifies projects needed to expand, maintain, and upgrade general government facilities over the next 6 years. The most recent general CIP project list and associated costs are shown in the following sections of this document. These tables will be reviewed and updated biannually, coinciding with the City's budget process, and any updates will comply with WAC 365-196-415. Updates to CIP project lists should incorporate any new or changed strategies into the current planning process.

The same process identifies specific community services that the City should provide for. RCW 36.70B.220(1) states that each city having a population of ten thousand or more that plans under RCW 36.70A.040 shall designate permit assistance staff whose function it is to assist permit applicants; an existing employee may be designated as the permit assistance staff. One strategy may include consolidation of Community Development and Public Works Departments into one building.

The City may choose to set targets for facilities to be moved or co-located based on the City's population and expected growth or staffing totals. The [2022 US Census](#) population data is 8,128 so reasonably speaking a target for new or expanded facilities could be set at a population of 10,000 or 12,000. This work has been completed based on scenarios for expected growth as part of the Facility Assessment and Master Program Report (ARC Architects, 2023) and can be found in the appendix.

Levels of service standards are required to be adopted for the following capital facilities:

Schools

The Riverview School District (RSD) covers 250 square miles of northeast King County and serves the City of Duvall, City of Carnation, the Lower Snoqualmie Valley from the King/Snohomish County line south approximately 16 miles, and from the western ridge of the Valley to the Cascade Foothills. The district currently serves an enrollment headcount of approximately 3,000 students, with three elementary schools, one middle school, one high school, three alternative high school programs, and a K-12 alternative parent partnership program. The RSD is responsible for facility planning and levels of service, and coordinates with the jurisdictions it serves overall for development.

Fire Protection

Duvall-King County Fire District (KCFD) 45 has always prioritized the safety and wellbeing of our community. However, regional growth, increasing demands on fire services, and mandated training have made operating independently more challenging.

The Duvall Fire Department now responds to a wide range of emergencies, including EMS, hazmat incidents, special and water rescues, mobile health services, and wildland fire operations. In July 2024, the Duvall-KCFD 45 Board of Commissioners unanimously approved a contract with Eastside Fire & Rescue to provide operational services for the district beginning in

January 2025. Operations will continue unchanged for the remainder of 2024, ensuring a seamless transition as the partnership takes effect.

Duvall-KCFD 45 will remain an independent fire district governed by a board elected by district residents. Detailed service levels are available in the District's [Annual Report](#).

Police Protection

The Mission of the Duvall Police Department is to protect the rights, safety, and property of our citizens with Professionalism, Honor, Preparedness, Integrity, and Positivity. By working in partnership with our community, we will strive to improve the quality of life for all who live and work here.

The department is mission-oriented in all its priorities, activities, and philosophies. Quality leadership at all levels provides for accountability and demonstrates our department's commitment to fiscal responsibility. To this end, the department continues to recruit, hire, train, support, and retain qualified personnel as sworn and civilian members of a progressive law enforcement agency.

Transportation

The following are the adopted level of service (LOS) standards and can be found in the Transportation Element of the City's Comprehensive Plan and Transportation Plan.

Traffic Signals, Roundabouts, and all-way stop controlled intersections:

- LOS C or better for principal, minor, collector, arterials, and lower classified roadways; and
- LOS D or better for Main Street (SR 203).

Unsignalized two-way stop-controlled intersections:

- LOS C or better for principal, minor, collector, arterials, and lower classified roadways; and
- LOS D or better for Main Street (SR 203).

Pavement Conditions and Multimodal (pedestrian, bicycle, etc.):

Development of a LOS and performance measure at the city level began with the adoption of the complete streets policy. During the 2024 Periodic Comprehensive Plan Update, a multimodal LOS (MMLOS) will be developed and adopted to include non-motorized transportation services that are consistent with regional plans, goals, and policies. The City has not formally adopted a Pavement Management System (PMS) Plan however, staff have identified pavement condition index (PCI) levels and corresponding financial investments. An average PCI of 70 was selected as a target for the City of Duvall PMS. A PCI of 70 is "good" condition and is considered the "sweet spot" for optimal maintenance of quality pavement.

Parks, Trails, and Open Space

In 2024, the City of Duvall exceeds its adopted park standard of 10 acres per 1,000 residents, providing approximately 11.3 acres per 1,000 residents within its comprehensive park system. This system includes 14 parks, 4.4 miles of trails, over 126 acres of parkland, and 113 acres of open space, supporting a range of active and passive recreational opportunities. Of the total parkland, 29 acres are actively used and regularly maintained by the Public Works Department, showcasing the City's commitment to enhancing quality of life through well-maintained recreational assets.

The City's current LOS is assessed through a variety of metrics and factors, including park accessibility, facility quality, program offerings, and community satisfaction. This comprehensive evaluation provides a deeper understanding of park service provision, ensuring that the needs and preferences of the community are effectively met. By taking this holistic approach, the City ensures that its parks and recreational facilities continue to be essential contributors to Duvall's vibrant quality of life.

Sanitary Sewer

Washington State Department of Ecology *Criteria for Sewerage Design* (Orange Book) is the basis of design for dwellings, schools, and other facilities.

Permitted Wastewater Treatment Plant Design Capacities:

- 1.3 MGD with 3 trains (serves approximately a population of 9,800)
- 1.75 MGD with 4 trains (expansion complete in 2024)
- Current flows:
 - MGD Winter: 0.75MGD
 - Summer: 0.4MGD

MGD - Million Gallons per Day

Water System

The City's water system is designed to meet the most recent published edition of the Department of Health's (DOH) Water System Design Manual, International Building Code (IBC), Uniform Plumbing Code (UPC), and other national model codes adopted in Washington State.

Stormwater

The City's stormwater systems are designed to meet the most recent edition of the King County Surface Water Design Manual (KCSWDM) and regulated by the Washington State Department of Ecology National Pollution Discharge Elimination System (NPDES) Permit. Water quality standards typically require Basic treatment level, unless Enhanced Basic requirements are triggered. Flow control is required unless adopted exemption criteria are met.

Table 1 - Overall Project Summary 2025-2030

Public Facility Type	Total	Funded	Unfunded	Percent Funded
Government Facilities	\$55,436,000	\$5,743,600	\$49,692,400	10%
Transportation	\$54,086,000	\$4,878,039	\$49,207,961	9%
Parks, Trails, and Open Space	\$18,460,000	\$3,946,500	\$16,298,500	21%
Sanitary Sewer	\$700,000	\$700,000	\$700,000	100%
Water System	\$6,000,000	\$6,000,000	\$6,000,000	100%
Stormwater	\$2,000,000	\$1,820,000	\$180,000	91%
Total	\$136,682,000	\$23,088,139	\$122,078,861	17%

Six-Year Capital Improvement Programs

Government Facilities

In 2023 the City completed a facilities condition assessment, which is a comprehensive look at the overall maintenance, operation, and replacement needs of City owned buildings. Detailed information regarding projects, condition assessments, and industry standards can be found in the Appendix of this Plan. These resources provide valuable insights and guidelines for effectively managing and maintaining these facilities, ensuring their longevity and functionality for the benefit of the community. Table 2 represents an overall summary by project and Table 3 identifies funding sources for funded projects.

The Government Facilities (buildings) within the City of Duvall exhibit a range of ages, with an average age of 68 years. However, it's noteworthy that the average age since remodel, relocation, or renovation is 27 years. Government facilities include City Hall, Community “WRECK” Center, Depot Building, Dougherty Farmstead, Public Works (soon to be Permit Center), Visitor Center, Police Station, and Public Works Yard. Overall, the quality of construction is deemed average (ARC Architects, 2023).

The focus of the 6-year capital facilities financing plan for these government facilities is maintenance, preservation, and expansion/remodel. For maintenance and operations, an annual expenditure of approximately \$90,000 (adjusted to 2023 dollars) is allocated. However, based on comprehensive condition assessments and adherence to best management practices for long-term building ownership, it is recommended that a minimum of \$300,000 per year should be set aside for Government Facilities Capital Improvement Projects (CIPs).

Table 2 - Government Facility 6-year Capital Improvement Program (CIP) Projects

Project	2025	2026	2027	2028	2029	2030	Total
City Hall					\$17,800,000 ²	\$27,500,000 ²	\$45,300,000
Public Works Yard	\$3,200,000 ²	\$5,100,000 ²					\$8,300,000
Facilities Capital ¹	\$80,000	\$300,000	\$200,000	\$140,000	\$60,000	\$300,000	\$1,080,000
Building Maintenance ¹	\$112,000	\$112,000	\$112,000	\$120,000	\$180,000	\$120,000	\$756,000
TOTAL	\$3,392,000	\$5,512,000	\$312,000	\$260,000	\$18,040,000	\$27,920,000	\$55,436,000

1 All costs rounded

2 Project costs rounded from 2022 dollars and include compounded annual escalator + 8.9% sales tax. See detailed project list in appendix.

Table 3 – Government Facility CIP Project Funding

Funding Source	2024-2029 Amount
REET (1&2)	Council policy forthcoming
Facilities Capital Improvement Fund (303)	\$0
American Rescue Plan Act (ARPA)	\$200,000
Grants (anticipated)	\$5,543,600 (10% annually)
Other	Municipal Financial Plan 2024
TOTAL	TBD

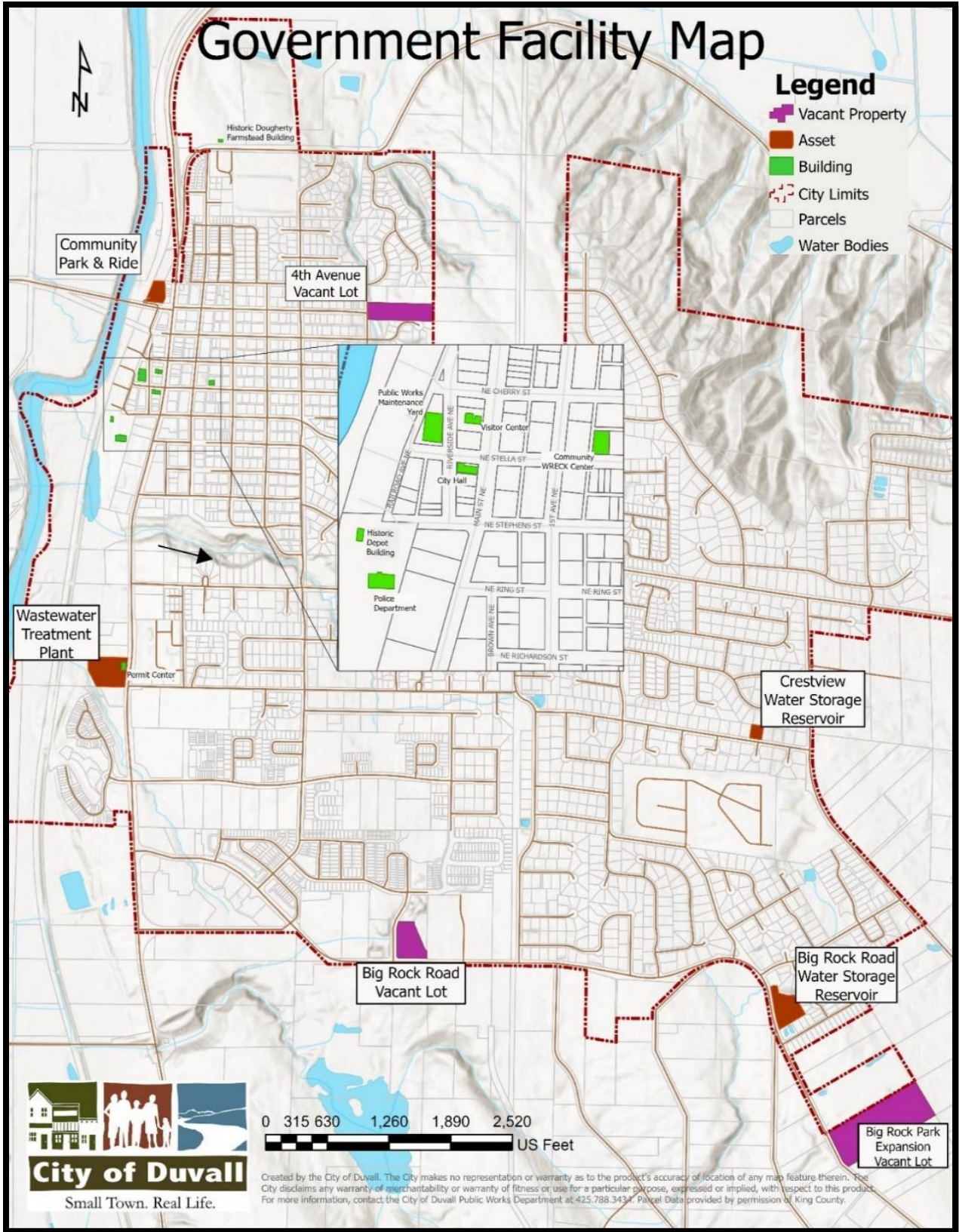


Figure 1 - Government Facility Map

Figure 1 shows the locations of City owned vacant property, utility owned assets (park and ride, WWTP, water reservoirs, etc.), and government facilities/buildings. See Table 4 and 5 for details on each including historical annual expenditures for operations and maintenance for buildings. Approximately \$224,600 for operations and maintenance is proposed for the 2025-2026 biennial budget.

Table 4 - Government Facility Inventory

Building	Location	Age ¹	2022 Actual Expense	2023 Actual Expense	2024 Year to Date Budget	Value
City Hall	Main Street NE	18	\$14,602	\$15,457	\$23,300	\$700,000
Community “WRECK” Center	NE Stella Street	20	\$0	\$0	\$0	\$405,000 ²
Depot Building ⁴	Depot Park	21	\$1,727	\$1,662	\$2,701	-
Dougherty Farmstead	NE Cherry Valley Rd	114	\$5,686	\$4,279	\$10,398	-
Public Works	Main Street NE	0	\$9,478	\$8,799	\$8,997	-
Visitors Center	Main Street NE	35	\$6,334	\$11,858	\$9,236	\$560,000 ³
Police Station	NE Stephens Street	0	\$20,501	\$28,052	\$27,302	\$1,265,000
Public Works Yard	NE Stella Street	6	\$11,886	\$13,691	\$12,067	\$974,050
Total		27	\$70,214	\$83,798	\$94,001	\$3,904,050

Source: Facilities Assessment & Master Programming Report (ARC Architects, 2023)

- 1 Age from remodel, relocation, or renovation (capital expenditure).
- 2 2017 appraisal
- 3 2012 appraisal
- 4 Plus comfort station (restroom)

Table 5 - Property and Utility Owned Asset Inventory

	Description	Location	Age (years)	Value ¹
Vacant Property	4 th Avenue “Old Water Tank”	4 th Avenue & Virginia Street (TPN 1326069072)	NA	\$341,000
	Big Rock Road 2-acre Lot	Big Rock Road & 271 st Avenue (TPN 7299021190)	NA	\$2,675,000
	Big Rock Ballfield Park Expansion	Big Rock Road (TPN 2129700260, 2129700245, 2129700240)	NA	\$1,648,000
Utility Owned Assets	Crestview Water Storage Reservoir (0.5 MG - 1988)	28200 NE 144 th Street	36	\$406,200
	Big Rock Road Water Storage Reservoir (2.2 MG - 1995)	28330 NE Big Rock Road	29	\$324,000
	Wastewater Treatment Plant (MBR Upgrade - 2005)	14525 Main Street NE	19	\$5,959,100
	Community Park & Ride (King County Dedication - 2000)	26325 NE Woodinville-Duvall Road	24	\$165,700
Total			NA	\$8,489,000

- 1 2023 Appraised Total (King County iMap)

Transportation

This subsection provides an overview of the City's adopted Six Year Transportation Improvement Program (TIP). The TIP, updated annually, is adopted separately by the City Council, and is then submitted to the Washington State Department of Transportation by July 1 of each year. For comprehensive details and access to long-range planning documents, including a complete list of projects within the 6-year TIP, residents are directed to visit the City's official website: <https://www.duvallwa.gov/306/Streets-Transportation>.

The selection of projects outlined in the 6-year TIP is guided by the Transportation Element of the City's Comprehensive Plan. These projects are derived from the long-range 20-year TIP articulated within the City's Transportation Plan (City of Duvall, 2017). This systematic approach ensures alignment with the City's overarching transportation goals and objectives, fostering strategic and sustainable development of transportation infrastructure to meet the evolving needs of the community.

Table 6 - 2025-2030 Transportation Improvement Program (TIP) Project Type Summary

Project Type	Project Costs
Intersection Improvements	\$4,142,000
New Roadways & Major Widening Or Reconstruction Improvements	\$6,716,000
Minor Widening & Reconstruction Improvements	\$35,359,000
Citywide Non-Motorized Improvements	\$7,869,000
Total	\$54,086,000

Table 7 – 2025-2030 TIP Funding

Funding Source	2025-2030 Amount
REET (1&2)	\$89,160 ¹
Transportation Benefit District	\$1,733,505 ²
Traffic Impact Fee	\$1,876,110
Grants (anticipated)	\$1,085,802
Other (interest, etc.)	\$93,462
TOTAL	\$4,878,039

¹ Average fund transfer between 2019-2023

² Average between 2019-2023 for 0.2% of city generated sales tax through 2029

Parks, Trails, and Open Space

During 2024 the City updated the Parks, Trails, and Open Space (PTOS) Plan and conducted a public engagement process to prepare an update to the 6-year PTOS CIP. It is scheduled for public hearing, recommendation, and adoption by the end of 2024. The Public Works Department maintains and operates all City-owned parks, as depicted in Figure 3. In Duvall, the classification of parks, trails, and open spaces is primarily based on function and use-type rather than size. The various park types include pocket parks, neighborhood parks, community parks, special use parks, as well as regional parks, trails, and open space.

As of 2024, the City possesses over 230 acres of both passive and active parkland and open space properties. Table 4 below serves as a supplementary resource to the City's PTOS Capital Improvement Program (CIP) project list, as outlined in the PTOS Plan (City of Duvall, 2025). This comprehensive inventory underscores the City's commitment to enhancing recreational amenities and preserving natural spaces for the enjoyment and well-being of its residents.

Table 8 - PTOS 6-year Capital Improvement Program (CIP) Supplement

Project by Park	Project Costs
Acquisition	\$0
Planning / Permitting	\$310,000
Renovation / Repair	\$1,140,000
Development / Expansion	\$12,970,000
Trails	\$5,040,000
TOTAL	\$18,460,000

Table 9 - PTOS Project Funding

Funding Source	2025-2030 Amount
REET (1&2)	Council policy forthcoming
Park Impact Fee	\$1,400,000
Parks Capital Improvement Fund (308)	\$662,000
General Fund	Varies by Project
Grants (anticipated)	\$1,884,500
Other	Municipal Financial Plan 2024
TOTAL	\$3,946,500

Currently PTOS projects are unfunded, however possible funding sources are identified above in Table 9. Approximately \$200,000 for operations and maintenance is funded for the 2025-2026 biennial budget (excludes salaries/benefits, WCIA Insurance, interfund transfers, etc.).

Utilities

Sanitary Sewer

The City currently provides sanitary sewer service exclusively within its limits, managing approximately 2,900 commercial and residential accounts. The sewer system comprises 38 miles of collection pipes, five lift stations, and a Membrane Bioreactor (MBR) Wastewater Treatment Plant (WWTP). The monthly sewer utility rate covers both the collection and treatment of sanitary sewer flow. "Collection" refers to the network of pipes and lift stations that transport wastewater from the customers to the WWTP. At the treatment plant, wastewater is processed into clean water, which is then safely discharged into the Snoqualmie River. The remaining solids, or biomass, a byproduct of the treatment process, are collected and transported to an approved disposal facility.

This subsection provides a comprehensive summary of the Sewer Utility's six-year project list. Residents seeking additional project specifics are encouraged to refer to the city's [sewer system webpage](#); Sewer Utility Capital Improvement Program Update.

This six-year project list encompasses vital initiatives aimed at enhancing sewer infrastructure and ensuring effective wastewater management within the City. By consulting the most recently adopted Sewer Utility Capital Improvement Program Update, stakeholders can access detailed information regarding project scopes, timelines, and budgets. This collaborative approach facilitates transparency and enables informed decision-making regarding sewer system investments and improvements.

Table 10 - Sewer 6-year Capital Improvement Program (CIP) Projects

Project Category	Project Costs
WWTP Improvements	\$400,000
Sewer Plan Update	\$300,000
TOTAL	\$700,000*

*rounded to the nearest one hundred thousand

Table 11 - Sewer CIP Funding

Funding Source	2025-2030 Amount
Sewer Fund (402)	None
Sewer Capital Fund (408)	\$700,000
Grants (anticipated)	None
Other	Municipal Financial Plan 2024
TOTAL	\$700,000

Water System

The City currently serves approximately 2,978 commercial and residential customer connections within its retail water service area, which extends beyond the city limits. While the city itself spans about 2.5 square miles, the retail water service area covers roughly 3.5 square miles, with a future expansion area of approximately 5.6 square miles. The city's water infrastructure includes 46 miles of water main, two storage reservoirs with a combined capacity of 2.5 million gallons (MG), one pump station, two supply connections from Seattle Public Utilities (SPU), from whom we purchase wholesale water. Additionally, the system features four pressure zones, three pressure reliefs stations, and 12 pressure reducing stations.

This section presents a comprehensive overview of the Water Utility's six-year project list. For more detailed information about specific projects, residents are encouraged to refer to the city's [water system webpage](#); Water Comprehensive Plan.

The Water Utility's six-year project list outlines critical initiatives aimed at enhancing water infrastructure and ensuring the delivery of safe and reliable drinking water within the City. By consulting the most recently adopted Water Comprehensive Plan, stakeholders can access detailed insights into project objectives, timelines, and budget allocations. This collaborative approach promotes transparency and facilitates informed decision-making regarding water system investments and improvements.

Table 12 - Water 6-year Capital Improvement Program (CIP) Projects

Project Category	Project Costs
Water Main Replacement Projects	\$500,000
Facility Improvements	\$5,500,000
TOTAL	\$6,000,000*

*rounded to the nearest one hundred thousand

Table 13 - Water CIP Funding

Funding Source	2025-2030 Amount
Water Fund (401)	None
Water Capital Fund (407)	\$6,000,000
Grants (anticipated)	None
Other	Municipal Financial Plan 2024
TOTAL	\$6,000,000

Stormwater

The City currently serves over 2,800 commercial and residential accounts, managing approximately 37 miles of storm drainage collection pipes and ditches. The system also includes 170 water quality treatment facilities (vaults, detention pipes, ponds, etc.), as well as over 2,500 public and private catch basins.

This subsection of the Capital Facilities Plan (CFP) provides a condensed overview of the Storm Utility's six-year project list. Residents seeking further project specifics are directed to consult the city's [stormwater system webpage](#); Surface and Stormwater Management Plan for comprehensive details.

The Storm Utility's six-year project list delineates crucial initiatives aimed at managing surface and stormwater effectively within the City. By referencing the most recently adopted Surface and Stormwater Management Plan, stakeholders can gain deeper insights into the strategies, goals, and methodologies guiding stormwater management efforts. This collaborative approach ensures transparency and enables informed decision-making regarding stormwater infrastructure investments and enhancements.

Table 14 - Surface and Stormwater 6-year Capital Improvement Program (CIP)

Project Category	Project Costs
Facility Retrofits	\$400,000
Culvert/Outfall Replacement	\$500,000
Minor Conveyance or Water Quality Improvements	\$1,100,000
TOTAL	\$2,000,000*

*rounded to the nearest one hundred thousand

Table 15 - Surface and Stormwater CIP Funding

Funding Source	2025-2030 Amount
Storm Drainage Fund (404)	Utility Rate Study 2025
Storm Drainage Capital Improvement Fund (409)	\$520,000
General Fund	Varies by Project
Grants (anticipated)	\$1,300,000
Other	Municipal Financial Plan 2024
TOTAL	\$1,820,000

Financial Strategy

City staff are responsible for the management of our facilities with the City Council adopting biennial budgets. In 2024, this included nine buildings, three vacant parcels of land, one car park, 13 public parks, three utility owned assets, and utility infrastructure. The total value as shown in Table 16 below is:

Table 16 - City Facilities Total Value

	Quantity	Value
Government Facilities (Buildings)	8	\$3,904,050
Property	3	\$2,874,800
Public Parks	13	\$5,223,606
Utility Owned Assets	4	\$7,353,000
Sanitary Sewer	-	Utility Rate Study 2025
Water System	-	Utility Rate Study 2025
Stormwater	-	Utility Rate Study 2025
Total		\$19,355,456

Capital Facilities Revenues

Real Estate Excise Tax

The State of Washington levies a real estate excise tax (REET) upon all sales of real estate under RCW 82.45. In addition, RCW 82.46 authorizes cities and towns to impose local real estate taxes, providing guidance on the specific uses for each.

REET 1 funds may be used for any purpose identified in a Capital Improvement Plan such as:

- Acquisition of parks and recreation facilities; and
- Planning, acquisition, construction, repair, replacement, rehabilitation, or improvement of roads and bridges, law enforcement or fire protection facilities, administrative and judicial facilities, libraries, and trails.

REET 2 funds are primarily used for transportation improvements but may also be utilized for sidewalks, traffic signals, and some utility projects such as:

- Planning, acquisition, construction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm, and sanitary systems; and
- Planning, construction, repair, replacement, rehabilitation, or improvement of parks; and
- Planning, acquisition, construction, repair, replacement, rehabilitation, or improvement of facilities for those experiencing homelessness and affordable housing projects (until 1 January 2026).

REET 2 revenues may also be used for limited maintenance expenses as well as affordable housing and homelessness purposes. REET 2 revenues may not be used for developing or updating a capital facilities plan (CFP) or capital improvement plan (CIP), but they can be used for design, engineering, surveys, etc. associated with a specific qualifying project listed in a CFP or CIP.

Both REET 1 and REET 2 revenues can be used to pay for debt service on allowable projects.

The rate that the city can levy and the way it can use the revenues depends on the city's population and planning under the Growth Management Act (GMA). Since Duvall plans under GMA, it is eligible for and has enacted the maximum amount of REET taxes. The City collects REET revenues at 0.5% (percent) on real estate sales in Duvall.

As the City moves through the 6-year duration of the CFP, annual evaluations of REET expenditure, as anticipated, will need to be balanced with actual revenue collections.

General Fund Reserve Transfer

The four categories of fund balance for ending cash and investments:

- **Restricted** – amounts reserved to specific purposes by their providers (grantors, bondholders, and enabling legislation).
- **Committed** – amounts reserved for specific purposes by a government itself, using its highest level of decision-making authority.
- **Assigned** – amounts a government proposes to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.
- **Unassigned** – amounts that are available for any purpose; these amounts are reported only in the general fund.

City policy requires us to maintain a minimum 17%, General Fund operating reserve. Adequate reserves help ensure that a municipality's immediate operating and capital obligations can be met without compromising the City's fiscal stability. Maintaining an operating reserve is vital to financial solvency because it protects against unanticipated revenue shortfalls and/or expenditure obligations and cash flow issues.

Mitigation, General Facility, And Impact Fees

The City collects fees in accordance with Duvall Municipal Code (DMC) for Traffic, Parks, Sewer, Water, and Storm to offset costs associated with serving an increasing population from new development. The revenues from these fees are subject to variation due to volatility in the local housing market and are used to increase the capacity of City facilities and services.

Most mitigation and impact fees are required to be spent within 10 years of being received. The table below shows a cashflow analysis of development fees over the 6-year period of this CFP. It is important to note that these estimates are based off a moment in time, with data through year end 2022. More analysis is needed to look at outstanding balances from completed projects to further refine estimates.

Transportation Benefit District

In 2015, the City adopted Ordinance #1186 forming the Duvall Transportation Benefit District (TBD). The 0.2% tax increase was approved by voters in 2019 with revenue collection beginning 1 April 2020 and not to exceed 10 years (Resolution 19-09). Revenue receipts are restricted for construction, maintenance, repair and/or preservation of the transportation network in the City, and support of the annual transportation improvement program. The state law on TBD operations currently allows for the program to be active for 10 years before a vote is again required (5 November 2029).

Grants

The City pursues local, state, and federal grants to supplement City projects financially. The City has been very successful obtaining grants for a variety of project types. Grant funding included in project costs is either approved by the grantor or staff has determined a high probability it will be received.

Bonds

There are two sources for bond funding: general obligations (GO) and revenue bonds.

- General Obligation (GO) bonds are backed by the confidence and credit of the issuing local government. GO bonds are either non-voted (Councilmanic) or voter approved. Under Washington State law, general government debt is restricted to 2.5% of a jurisdiction's taxable assessed value of property for general purpose bonds.
- Revenue bonds are secured by a specific revenue source, most commonly a user fee or service charge and therefore do not require voter approval and are generally associated with utility funds.

Public Works Board

The State of Washington's Public Works Board has awarded more than \$3.1 billion in loans and grants to over 2,000 infrastructure projects across the state. These projects promote public health and safety, protect the environment, promote community and economic development, and broadband connectivity (Washington State Department of Commerce, 2024).

The standard interest rate for general applicant (non-hardship) projects is based on the average daily market interest rate for tax-exempt municipal bonds. They are calculated at 50% of the average 11- Bond GO Index rates for the period of 30-60 days prior to the application cycle (Washington State Public Works Board, 2024).

Interest rates for the FY2024 loan cycle:

- Loan Term \leq 5 years: 0.86%
- Loan Term 5 – 20 years: 1.72%

Other Sources

- Levy's:
 - A voter-approved levy (Proposition 1) passed on November 8, 2016, to provide funds for several key projects. These included paying debt service on bonds issued for the Big Rock Ballfield's turf and lighting project, funding a full-time school resource officer, and improving IT infrastructure. The levied property taxes, dedicated to these purposes, will cover the debts for nine years starting in 2017, as per Resolution 16-13 adopted on July 19, 2016. This levy approval also allowed the City to reallocate resources and close the funding gap for the Main Street reconstruction project debt, set to be addressed by 2031.
 - The City receives a pro-rata share of King County parks levy monies annually for operations.
- King County Flood Control District Levy: The King County Flood Control District earmarks 10% of its annual levy proceeds for a Sub-Regional Opportunity (SRO) Fund that is made available to jurisdictions throughout the district on a proportional basis, based on assessed valuation. Eligible activities include flood control, stormwater improvements, habitat conservation, and others. \$250,000 of SRO funding is anticipated during this six-year planning horizon.

APPENDICES

Appendix A

Government Facilities (Buildings) Capital Improvement Program

Government Facilities (*Buildings*)

Capital Improvement Projects

	2025	2026	2027	2028	2029	2030
City Hall						
Site	\$615	\$615	\$0	\$0	\$0	\$0
Exterior	\$0	\$27,489	\$18,770	\$0	\$0	\$8,524
Interior	\$0	\$3,515	\$0	\$0	\$0	\$0
Building Systems	\$36,198	\$3,132	\$0	\$0	\$0	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$11,600,000	\$17,400,000
Operations & Maintenance	\$17,750	\$19,000	\$19,760	\$20,550	\$75,000	\$20,784
Total Capital Expenditures	\$36,813	\$34,752	\$18,770	\$0	\$11,600,000	\$17,429,308
Community "WRECK" Center						
Site	\$0	\$16,767	\$0	\$0	\$0	\$0
Exterior	\$5,728	\$199,336	\$0	\$0	\$0	\$0
Interior	\$1,991	\$0	\$0	\$0	\$3,299	\$0
Building Systems	\$0	\$0	\$0	\$34,204	\$5,843	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance	\$9,187	\$9,331	\$9,704	\$10,092	\$10,395	\$9,025
Total Capital Expenditures	\$7,719	\$216,103	\$0	\$34,204	\$9,142	\$9,025
Police Department						
Site	\$0	\$0	\$0	\$0	\$0	\$0
Exterior	\$1,330	\$0	\$0	\$29,870	\$0	\$56,854
Interior	\$2,936	\$0	\$0	\$0	\$0	\$0
Building Systems	\$0	\$0	\$64,952	\$0	\$0	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance	\$27,159	\$27,639	\$28,744	\$29,894	\$30,791	\$31,588
Total Capital Expenditures	\$4,266	\$0	\$64,952	\$29,870	\$0	\$31,588
Depot Building						
Site	\$0	\$0	\$0	\$0	\$0	\$0
Exterior	\$0	\$38,080	\$0	\$0	\$0	\$0
Interior	\$6,000	\$0	\$0	\$0	\$0	\$0
Building Systems	\$8,040	\$0	\$0	\$0	\$0	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance	\$7,250	\$7,250	\$7,540	\$7,842	\$8,077	\$8,319
Total Capital Expenditures	\$14,040	\$38,080	\$0	\$0	\$0	\$8,319
Dougherty Farmstead Building						
Site	\$0	\$0	\$0	\$0	\$0	\$0
Exterior	\$0	\$0	\$52,074	\$41,778	\$0	\$0
Interior	\$0	\$0	\$0	\$0	\$19,008	\$0
Building Systems	\$0	\$0	\$0	\$0	\$0	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance	\$12,565	\$12,904	\$13,420	\$13,957	\$14,376	\$14,807
Total Capital Expenditures	\$0	\$0	\$52,074	\$41,778	\$19,008	\$13,061
Visitor Center						
Site	\$0	\$0	\$24,320	\$0	\$0	\$0
Exterior	\$0	\$0	\$34,808	\$0	\$0	\$250,952
Interior	\$0	\$0	\$0	\$31,768	\$0	\$0
Building Systems	\$0	\$13,680	\$0	\$0	\$27,694	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance	\$8,400	\$8,400	\$8,736	\$9,085	\$9,358	\$9,639
Total Capital Expenditures	\$0	\$13,680	\$59,128	\$31,768	\$27,694	\$260,591
Public Works/Engineering Building						
Site	\$0	\$0	\$0	\$0	\$0	\$0
Exterior	\$0	\$0	\$0	\$0	\$0	\$0
Interior	\$0	\$0	\$0	\$0	\$0	\$0
Building Systems	\$0	\$0	\$0	\$0	\$0	\$0
Facility Replacement (design, construction, etc.)	\$0	\$0	\$0	\$0	\$0	\$0
Operations & Maintenance	\$11,250	\$11,500	\$11,960	\$12,438	\$12,812	\$13,196
Total Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Maintenance Yard						
Site	\$0	\$0	\$0	\$0	\$0	\$0
Exterior	\$0	\$0	\$0	\$0	\$0	\$0
Interior	\$0	\$0	\$0	\$0	\$0	\$0
Building Systems	\$0	\$0	\$0	\$0	\$0	\$0
Facility Replacement (design, construction, etc.)	\$2,520,000	\$3,780,000	\$0	\$0	\$0	\$0
Operations & Maintenance	\$11,393	\$13,500	\$12,920	\$13,437	\$13,840	\$14,255
Total Capital Expenditures	\$2,520,000	\$3,780,000	\$0	\$0	\$0	\$0
Sub totals each year (Cap)	\$2,582,838	\$4,082,615	\$194,925	\$137,620	\$11,655,845	\$17,751,891
Sub totals each year (O&M)	\$104,954	\$109,524	\$112,784	\$117,296	\$174,648	\$121,613
Escalation (per year)	4.50%	4.50%	4.00%	4.00%	3.00%	3.00%
Escalation (compounded)	121.00%	126.45%	131.50%	136.76%	140.87%	145.09%
SubTotal with escalation	\$3,125,248	\$5,162,285	\$256,332	\$188,214	\$16,419,173	\$25,756,651
WA State Sales Tax (8.9%)	\$278,147	\$459,443	\$22,814	\$16,751	\$1,461,306	\$28,048,993
Total (Capital)	\$3,403,395	\$5,621,729	\$279,146	\$204,965	\$17,880,480	\$53,805,644
Total (w/O&M)	\$3,408,539	\$5,627,096	\$284,059	\$210,074	\$17,886,185	\$53,805,644

Appendix B

Transportation Improvement Program Project List

2025-2030 City of Duvall 6-Year Transportation Improvement Plan (TIP) Project list:

ID	Project Title	Project Costs			Traffic Impact Fee Eligible Yes/No	Project vicinity	Work Type
		TIF	City & Grants	Total			
I-1	Main Street NE at Woodinville-Duvall Road / NE Virginia Street	\$989,000	\$988,000	\$1,978,000	Yes	Intersection	Intersection Improvements.
I-2	Main Street NE at NE 143 rd Place	\$423,000	\$423,000	\$846,000	Yes	Intersection	Intersection Improvements.
I-3	Main Street NE at NE 145 th Street	\$659,000	\$659,000	\$1,318,000	Yes	Intersection	Intersection Improvements.
M-2	1 st Avenue NE (South Improvements)	\$1,595,000	\$532,000	\$2,126,000	Yes**	NE 145th Street to NE 143rd Place	Construct new collector arterial.
M-4	NE 145 th Street	\$2,022,000	\$674,000	\$2,696,000	Yes	3rd Avenue NE to 275th Avenue NE	Major travel-lane widening to collector arterial standards.
M-7	2 nd Avenue NE	\$1,421,000	\$474,000	\$1,894,000	Yes**	NE 143rd Place to NE Big Rock Road	Construct new collector arterial.
R-4	1 st Avenue NE	\$576,000	\$1,584,000	\$2,881,000	Yes	NE Valley Street to NE Virginia Street	Travel-lane widening, sidewalks
R-12	NE 145 th Street	\$2,682,000	\$670,000	\$3,352,000	Yes	Main Street to 3rd Avenue NE	Corridor completion.
R-13	3 rd Avenue NE	\$1,093,000	\$4,373,000	\$5,466,000	Yes	NE Stephens Street to NE 143rd Place	Reconstruction & corridor completion to collector arterial standards.
R-15	NE 143 rd Place	\$456,000	\$1,824,000	\$2,280,000	Yes**	Main Street to 3rd Avenue NE	Travel-lane widening, sidewalks, bike lanes.

ID	Project Title	Project Costs			Traffic Impact Fee Eligible Yes/No	Project vicinity	Work Type
		TIF	City & Grants	Total			
R-16	NE 143 rd Place	\$399,000	\$1,597,000	\$1,996,000	Yes**	3rd Avenue NE to 272nd Avenue NE	Travel-lane widening, sidewalks, bike lanes.
R-17	NE Big Rock Road	\$1,765,000	\$7,062,000	\$8,827,000	Yes **	3rd Avenue NE to 279th Lane NE	Travel-lane widening, sidewalks, bike lanes.
R-18	Batten Road NE	\$1,024,000	\$4,095,000	\$5,119,000	Yes**	NE 150th Street to NE Roney Road	Travel-lane widening, sidewalks, bike lanes.
R-21	NE 150 th Street	\$1,088,000	\$4,350,000	\$5,438,000	Yes	275 th Avenue NE/NE 152 nd Street to City Limits	Travel-lane widening, sidewalk, bike lanes, drainage.
C-1	Non-Motorized Improvements	\$100,000	\$569,000	\$669,000	Yes	Sidewalk/Path/Trail Improvements	Program to construct missing sidewalk links not covered by other projects.
C-2	Non-Motorized Improvements	\$1,080,000	\$6,120,000	\$7,200,000	Yes	Safe Routes to School Missing Sidewalk Links	Construct remaining segments within designated school "walk route" areas.
C-4	Non-Motorized Improvements	\$117,000	\$663,000	\$780,000	No	Traffic Calming Program	Construct traffic calming features to accommodate growth and pedestrian safety.
O-2	Citywide Program	-	\$6,162,000	\$6,162,000	No	Maintenance & Operations	Includes overlay, repair, cleaning, striping, sealing, crack repair, pothole repair, etc.
O-3	Citywide Program	-	\$6,381,000	\$6,381,000	No	ADA Transition Plan and Improvements	Complete ADA projects not associated with other City projects.
		\$17,372,000	\$35,994,000	\$54,086,000			

Project ID# does not reflect priority, just ID within the comprehensive plan.

* Project in process by City

** Denotes transportation projects being completed in whole or part by development

Appendix C

Parks, Trails, and Open Space Capital Improvement Program

Parks, Trails, and Open Space Capital Improvement Program

ID	Project	2025	2026	2027	2028	2029	2030	Total Funds
P1	Master Plan for Improvements - Big Rock Park @ 140th			\$40,000				\$40,000
P2	Master Plan for Improvements - McCormick Park			\$220,000				\$220,000
P3	Master Plan for Improvements - Dougherty						\$50,000	\$50,000
R1	Replace log cabin with restroom/shelter			\$550,000				\$550,000
R2	Reroof or replace shelter				\$230,000			\$230,000
R3	Bank stabilization & stream restoration					\$120,000		\$120,000
R4	ADA Upgrades - McCormick Park						\$120,000	\$120,000
R6	ADA Upgrades - Fox Hollow Park						\$120,000	\$120,000
D1	Big Rock Ballfield expansion project	\$420,000	\$3,210,000	\$5,080,000				\$8,710,000
D2	Add play structure, shade, ADA access - Judd Park	\$740,000						\$740,000
D3	New Neighborhood Park				\$80,000	\$1,090,000		\$1,170,000
D4	Phase 1 - master plan improvements (Big Rock Park @ 140th)						\$1,350,000	\$1,350,000
T2	Duvall Open Space Trail - segment B: 2.1 miles			\$1,520,000				\$1,520,000
T3	Lake Rasmussen Boardwalk & Trail - segment C: 0.8 miles					\$800,000		\$800,000
T6	Old Water Tower Site Trail - segment F: 0.2 miles						\$120,000	\$120,000
T9	Powerline Trail (in City) - segment I: 0.5 miles						\$1,180,000	\$1,180,000
T13	Big Rock Ballfields to Orange Trail - segment M: 0.8 miles				\$930,000			\$930,000
T14	Rio Vista Park to NE 141st - segment N: 0.15 miles			\$140,000				\$140,000
T15	Historic Cherry Valley - segment O: 0.25 miles					\$270,000		\$270,000
T19	Taylor Park Greenbelt Trail - segment S: 0.1 miles				\$80,000			\$80,000
TOTAL		\$1,160,000	\$3,210,000	\$7,550,000	\$1,320,000	\$2,280,000	\$2,940,000	\$18,460,000

Appendix D

Sanitary Sewer System Capital Improvement Program

Sanitary Sewer System Capital Improvement Program

ID	Project	2025	2026	2027	2028	2029	2030	Total Funds
WWTP-2	Generator Inspection & Testing		\$18,800					\$18,800
WWTP-4	Electrical Upgrades			\$306,000				\$306,000
WWTP-7	Anoxic Tank Foam					\$53,800		\$53,800
CP-3	Sewer Plan Update			\$250,000				\$250,000
TOTAL		\$0	\$37,600	\$556,000	\$0	\$53,800	\$0	\$628,600

Appendix E

Water System Capital Improvement Program

Water System Capital Improvement Program

#	Project	2025	2026	2027	2028	2029	2030	Total Funds
R2	8" Water Main in Bruett Rd from 3rd Ave NE to 3rd PI NE		\$193,000					\$193,000
R3	8" Water Main in 1st Ave from NE Stephens to NE Valley Street		\$329,000					\$329,000
F1	485 Zone to 555 Zone and reconfigure existing PRV's and Pressure Relief Station	\$220,000						\$220,000
F2	Crestview Estates Reservoir Improvements and Recoating			\$683,250	\$1,366,500	\$683,250		\$2,733,000
F3	Big Rock Road Reservoir Re-coating and Inlet/ Outlet Improvements	\$415,250	\$1,245,750					\$1,661,000
F4	615 Zone Pump Station Improvements	\$59,500	\$178,500					\$238,000
F5	Tolt 1 Supply Station Improvements			\$291,000				\$291,000
F6	Tolt 2 Supply Station Improvements			\$279,000				\$279,000
TOTAL		\$694,750	\$1,946,250	\$1,253,250	\$1,366,500	\$683,250	\$0	\$5,944,000

Estimated Project Costs (2020 \$)

Appendix F

Surface and Stormwater Capital Improvement Program

Surface and Stormwater Capital Improvement Program

Map ID	Project	2025	2026	2027	2028	2029	2030	Total Funds
R-4	Cedarcrest High School East Pond Retrofit - Public/Private Coop				\$281,757			\$281,757
R-V2	Bioswale Retrofit (various) - Lake Rasmussen with inlet/outlet monitoring		\$80,000					\$80,000
C-3	Coe Clemons Creek Culvert 3	\$525,000						\$525,000
I-1	Kennedy 1 Development outfall swale revision	\$55,993						\$55,993
I-3	Improve conveyance along Big Rock Road (ditch, catch basins, pipe)				\$419,321			\$419,321
I-4	Improve conveyance/outfall from Glen Cairn			\$13,440				\$13,440
I-5	Improve catch basin/conveyance - 1st Avenue NE						\$161,028	\$161,028
I-6	NE Miller Street Conveyance Improvements (ditch, culverts, catch basins)	\$116,480						\$116,480
I-7	Improve conveyance (ditch and pipe) in Juniper Glen Plat					\$311,760		\$311,760
TOTAL		\$697,473	\$80,000	\$13,440	\$701,078	\$311,760	\$161,028	\$1,964,779