



Committee of the Whole

Deb Bell

Council Initiated:

☐ Yes

☒ No

ECAF: 2025-3168

Motion: 25-461

Type:

☐ Contract

☐ Board Appt.

☐ Code Amendment

☒ Budget Action

☐ Other

Requested Handling:

☒ Normal

☐ Expedite

☐ Urgent

Fund Source:

☐ General Fund

☒ Other

☐ N/A

Executive Rec:

☒ Approve

☐ Do Not Approve

☐ N/A

Approved as to

Form:

☐ Yes

☒ No

☐ N/A

Subject:

Update to the Housing and Behavioral Health Capital Fund Investment Plan (New Start Center).

Scope:

County investment in the purchase and creation of two New Start Centers located in Everett and Edmonds.

The plan is broken into two sections. Section 2 (reviewed in this staff report) covers the Facilities and Fleet portion of the plan and Section 1 focuses on Human Services (see associated Staff Report by Heidi Beazizo).

A comparison of the 2024 Adopted Plan ([Motion 24-417](#)) and the proposed update is attached in Exhibit A.

Duration:

No change.

Fiscal Impact:

☒ Current Year

☐ Multi-Year

☐ N/A

Funding sources projected include HB 1406 and 1590 Tax Dollars (2024-2030) Total: \$190,511,961

According to the 2025 Plan being reviewed for this ECAF, the below is the projected NSC O&M and is also included in Exhibit A.

Expend	Budget 2024	Actual 2024	2025	2026	2027	2028
NSC O&M (Facilities)	\$1,068,487	\$1,409,737	\$2,539,540	\$2,717,308	\$2,805,621	\$2,896,803
Total		\$1,409,737				

*Utilities had been turned off during this time, costs not included.

Please note: To date five new FTE have been hired (as per Council Approved 2024 Budget), but one of those has since been vacated and Facilities is currently in the process of new recruitment. The sixth position is currently vacant and is to be advertised.

Facilities staff have helped recognize savings to the construction project at the NSCs by performing work which could have equaled hundreds of thousands of dollars in change orders by a contractor.

Facilities has provided the below 2026 Bridge Housing Operations and Maintenance Estimated Annual Costs (ROM).

2026 Everett NSC	Expense	2026 Edmonds NSC	Expense
O&M	\$973,700	O&M	\$1,027,631
Staffing Salaries & Benefits	\$357,988	Staffing Salaries & Benefits	\$357,988
Sub total	\$1,331,688	Sub total	\$1,385,619
2026 Total Estimated Costs:		\$2,717,308	

Authority Granted: Approve and authorize the 2025 Annual Report for Housing and Behavioral Health Capital Fund.

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The 2024 Housing and Behavior Health Capital Fund Investment Plan ([Motion 24-417](#)) requires County-owned property, capital contracts and subsequent amendments where the aggregate total of the contract and amendments total more than \$150,000 shall come to Council for approval by motion. Contracts below this amount may be approved by the Executive or designee.

Background: Snohomish County purchased the Day's Inn (Everett) and America's Best Value Inn (Edmonds) in August 2022, using ARPA funds. The County has been bringing effected areas up to code for future habitation using a combination of ARPA funds and 1590 Tax funds.

Everett NSC	Revenue	Edmonds NSC	Revenue
ARPA (T1 + T2)	\$13,784,025	ARPA (T1 + T2)	\$11,456,825
2024 1590 Tax	\$3,401,537	2024 1590 Tax	\$2,798,463
2025-2026 1590 Tax	\$3,703,286	2025-2026 1590 Tax	\$3,046,714
Total	\$20,888,847	Total	\$17,302,002
Everett NSC	Expense	Edmonds NSC	Expense
Purchase cost actual	\$9,940,500	Purchase cost actual	\$8,404,488
Pre-Construction (abatement)	\$1,252,445	Pre-Construction (abatement)	\$1,036,023
Arch. & Engineering	\$997,478	Arch. & Engineering	\$860,310
Permitting & Fees	\$217,702	Permitting & Fees	\$126,738
Small Works Construction	\$1,493,527	Small Works Construction	\$1,236,156
Construction Contract Original	\$4,040,000	Construction Contract Original	\$2,474,000
Change Order 1-21	\$1,970,683	Change Order 1-19 + JOC	\$1,732,827
O&M (utilities, security, etc.)	\$837,791	O&M (utilities, security, etc.)	\$633,682
Total	\$20,750,126	Total	\$16,504,224

Requested Action: For Council to consider the motion.