



Agenda
City Council Workshop
August 13, 2026 | 5:00 PM

Stanwood-Camano School District, Admin. Building Board Room
26920 Pioneer Highway, Stanwood, WA 98292

- 1. Call to Order**
- 2. New Business**
 - a. Review Draft 2027-2032 Capital Improvement Plan Update
- 3. Adjourn**

The following workshops have been added to the Council Calendar:

Thursday, September 10, 2026, 5:00 p.m. - City Council Workshop

Thursday, September 24, 2026, 5:00 p.m. - City Council Workshop



**CITY OF STANWOOD
PUBLIC WORKS COMMITTEE
STAFF REPORT**

ITEM: 2.a.

DATE: August 13, 2026

SUBJECT: 2027-2032 Capital Improvement Plan (CIP)

CONTACT PERSON: Alan Lytton, City Engineer

ATTACHMENTS: A - 2027-2032 CIP, by fund
B - Project Sheets for individual projects

Purpose

The purpose of this agenda item is to present the City's annual updated Capital Improvement Program (CIP) for Parks, Buildings, Streets, Sewer, Stormwater, and Water projects. These projects are intended to align with funding, Council direction, grant opportunities, and project scopes and timelines.

Summary Statement

The purpose of capital improvement planning is to:

- Provide adequate public facilities to serve existing and new development.
- Reduce the cost of serving new development with public facilities.
- Ensure that these facilities will be in place when development occurs.

The capital improvement plan is a six-year plan of capital projects with estimated costs and proposed methods of financing that are updated annually. An update to the City's Six-Year CIP does not require an amendment to the City's Comprehensive Plan as set forth in Stanwood Municipal code chapter 17.157.

Schedule

As a reminder, the schedule for adoption of the CIP begins with this workshop discussion, to be followed by the following tentative schedule:

- Public Works Committee may review in September
- Council Workshop October 8th
- First reading and public hearing November 12
- Second reading and adoption November 23

Background

The City updates its six-year CIP each year as part of the budget process. Staff have provided

detailed information for the planned projects using our Cleargov Budgeting Program at this link:

[Link to Cleargov--Draft 2027-2032 Capital Improvement Plan Update](#)

For this workshop, staff will address any questions of councilmembers based on the attached individual project sheets. In addition, the following narratives highlight significant changes from the prior Capital Improvement Plan and the recently adopted Transportation Improvement Plan.

STREET CONSTRUCTION:

There are only three differences from the recently adopted Transportation Improvement Plan as it was adopted very recently.

Twin City Mile Downtown Renovation Project

The Twin City Mile revitalization project reimagines how the City's main downtown commercial corridor, 271st and 270th Streets, could look and function by connecting City Hall Park to the Train Station. Project elements include constructing gateways, reconfiguring travel lanes and parking, building wider sidewalks and plaza areas, constructing park areas, and installing street trees, art, and other curb appeal amenities. Using policy guidance from the City Beautification Plan, the City initiated the Downtown Revitalization Project that invests in the downtown business district infrastructure by:

- Creating Pedestrian-Friendly Streets.
- Actively Engage Storefronts with Walkable Sidewalks.
- Encourage Use of Streets for Community Festivals.
- Create Usable Urban Park Spaces; and
- Promote the Concept of Buying Local.

Over the next six years, the project will be broken into multiple phases, first year:

2027: 84th traffic calming, Cedarhome circle, West End Brick Road Design and Camano Street Construction (TIB Dependent)

2028: West End Construction continued; 271st St Middle School Mid-Block Crossing Design

2029: 271st St Middle School Mid-Block Crossing Design

2030: 271st St Middle School Mid-Block Crossing Construction

One change is to add a separate project for the crosswalk at 84th and 271st near the new Depot Park. This will be designed and constructed in 2027-28.

The second change is adding the Cedarhome Triangle project adding a 4-way stop to be designed and constructed in 2027-28.

Third, the cost estimate for a roundabout on SR532 from \$3.5million to \$4 million.

PARKS CAPITAL:

One revision to the 2026 CIP is to add design and development of the former Raplee property at 271st and 270th. The city acquired the property in 2026 and is performing environmental

remediation. The current plan is to complete this work and undergo design in 2027 with construction to following in 2028.

Another revision is to carry forward \$70,000 to the next biennium to be available in the event a likely parcel becomes available in the Cedarhome area. These funds would be available to perform site analysis and testing.

BUILDINGS CAPITAL:

New Police Station Design and Construction

Staff expects to complete design and Permitting and begin construction of the new Police Station in 2026, and has carried forward \$6 million to complete construction in 2027. Total construction cost is estimated at \$6,600,000.

Storefront Improvement Program

Staff recommends to continue store front improvement program at \$40,000 per year in 2027 and 2028. As a reminder, the program was initiated based on receipt of one-time ARPA funding of \$200,000. This amount will be spent down by 2028 and staff recommends revisiting funding sources for the program for the years beyond 2028.

SEWER CAPITAL:

Wastewater Treatment Plant Upgrades & Biosolids Removal

Staff have revised the timing of elements of the plant upgrade based on delayed adoption of state regulations that will determine the design of nutrient processing. This will defer certain elements until 2031-2032, but it is recommended to ensure that we don't under- or over-build. This change also revises the timing and cost of biosolids removal from the sludge ponds.

WWTP Electrical Optimization and Expansion

The WWTP uses a diesel-powered generator housed in the operations building for standby power. Due to the age and observed unreliability of the existing generator, a load analysis and new generator are required. Improvement: The existing generator will be abandoned and replaced with a new generator providing power to both the solids handling system, and the WWTP. This eliminates the need to have a generator for both buildings. The existing WWTP power will be rerouted to be fed from the new solids handling building.

Inflow and Infiltration Study

The City plans to conduct an I/I study to evaluate the sewer collection system and confirm results. These results help to guide future CIP projects and are often part of National Pollutant Discharge Elimination System Permit requirements. This change moves the study forward one year from 2028 to 2027 and adds \$50,000 to the cost of the study and \$875,000 to address potential remediation efforts based on the results of the study.

STORMWATER CAPITAL:

Irvine Slough Drainage

2026-2028 we look to construct IS4 phase 2 & 4. Phase 2 will construct a new pump station on 92nd to collect and convey stormwater to Irvine slough. Currently existing gravity pipes do not have the fall to get water to the slough by gravity. 2027 we plan to design and begin to construct phase 4, which runs from the pump station on 92nd East to BNSF tracks.

Skagit Bay Dike Repair

Emergency repair work of one section is underway and will be completed in 2026. Staff expect the remainder to be completed in the 2027-28 biennium, depending on when permits are issued.

Irvine Slough Pump Station

Staff proposes to complete this project in this biennium instead of by 2029.

Deficiency: The ISPS includes a small wooden building that houses the pump station's controls and telemetry. The structure's exterior is in poor condition and the finished floor elevation is below the 100-year floodplain. City staff have needed to place sandbags around the structure to prevent water from entering the facility during high tides. Electrical and controls equipment is aging and due for replacement.

Improvement: Demolish the existing controls building, grade the site to bring the new structure above the 100-year floodplain, construct a new concrete masonry unit building, and install new electrical, controls, and telemetry equipment improvements.

South Douglas Slough Outfall Rehabilitation

Staff proposes to defer the project from 2028 to 2032. The South Douglas Slough Outfall to the Stillaguamish River is believed to have become buried in sediment. During field investigations by RH2, and subsequent visits by City staff, the outfall could not be located. The City suspects that the tide gate also may be damaged. City staff are continuing to investigate the condition of this part of the City's system, and plan to conduct closed circuit television video inspection of the existing pipe. Improvement: This project is assumed to include excavating to expose the buried outfall, removing accumulated sediment from within the existing 36-inch pipe, and replacing the 36-inch tide gate.

WATER CAPITAL:

272nd ST and 76th Ave Water Main Replacement

Previously, the CIP showed this as two separate projects. Due to their proximity to each other, staff is proceeding with combining the project into a single larger project. This project aims to replace aging AC pipe on 272nd and 76th Ave.

Leque Road Main Replacement

This project consists of replacing a 2-inch galvanized and 6-inch PVC water main in Leque Road with approximately 5,700 ft of 8-inch PVC. There are currently eight hydrants to be replaced along this alignment. Cost estimate revised based on ability of city crew to execute much of the project in house.

Department	Request Title	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Capital	New Police Station Design and Construction	\$ 6,000,000						\$ 6,000,000
	Storefront Improvement Program	\$ 40,000	\$ 40,000					\$ 80,000
Total Capital		\$ 6,040,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 6,080,000
Park Facilities	TC Plaza Cleanup, Design and Const		\$ 75,000	\$ 700,000				\$ 775,000
	Cedarhome Area Park		\$ 70,000					\$ 70,000
	Church Creek Park	\$ 350,000	\$ 250,000					\$ 600,000
	Heritage Park	\$ 400,000	\$ 1,500,000	\$ 1,200,000	\$ 150,000	\$ 800,000		\$ 4,050,000
	Port Susan Trail	\$ 250,000	\$ 60,000					\$ 310,000
Total Park Facilities		\$ 1,000,000	\$ 1,955,000	\$ 1,900,000	\$ 150,000	\$ 800,000	\$ -	\$ 5,805,000
Sewer	Copper Station Lift Station Upgrades					\$ 100,000		\$ 100,000
	Taylor's Landing Lift Station Upgrades					\$ 200,000		\$ 200,000
	Biosolids Removal			\$ 1,000,000				\$ 1,000,000
	WWTP Plant Upgrades	\$ 4,124,000	\$ 17,996,000			\$ 2,794,000	\$ 11,176,000	\$ 36,090,000
	WWTP Electrical Optimization and Expansion		\$ 3,411,000					\$ 3,411,000
	Existing Secondary Clarifier No. 2 Replacement			\$ 195,000	\$ 971,000			\$ 1,166,000
	Existing Secondary Clarifier No. 1 Replacement			\$ 195,000	\$ 971,000			\$ 1,166,000
	72nd Ave NW Sewer Upgrades			\$ 450,000				\$ 450,000
	Sewer Rate Study				\$ 50,000			\$ 50,000
	Inflow and Infiltration Study	\$ 175,000	\$ 875,000					\$ 1,050,000
	Grit Removal Unit/Classifier Installation Concrete Chamber	\$ 409,000	\$ 1,591,000					\$ 2,000,000
	Headworks Screen Replacement/Addition	\$ 228,000	\$ 772,000					\$ 1,000,000
	Pioneer Hills Lift Station Upgrade	\$ 1,286,680						\$ 1,286,680
	Cedarhome Dr. and 271st Sewer Main Replacement			\$ 600,000				\$ 600,000
	68th Sewer Main Replacement				\$ 1,200,000			\$ 1,200,000
Total Sewer		\$ 6,222,680	\$ 24,645,000	\$ 2,440,000	\$ 3,192,000	\$ 3,094,000	\$ 11,176,000	\$ 50,769,680
Stormwater	Cedarhome Drive Collection System	\$ 225,000	\$ 1,275,000					\$ 1,500,000
	Irvine Slough Dredge		\$ 80,000		\$ 150,000			\$ 230,000
	South Douglas Slough Outfall Rehabilitation						\$ 350,000	\$ 350,000
	85th Drive Drainage Improvements				\$ 500,000			\$ 500,000
	276th Pl and Pioneer Hwy Drainage Improvements (Ditch)			\$ 110,000				\$ 110,000
	Skagit Bay Dike Repair	\$ 1,500,000	\$ 5,900,000					\$ 7,400,000
	Irvine Slough Pump Station Building	\$ 250,000	\$ 510,000					\$ 760,000
	Drainage System Receiving Station		\$ 400,000					\$ 400,000
	Irvine Slough Drainage	\$ 3,328,299	\$ 3,680,000					\$ 7,008,299
Total Stormwater		\$ 5,303,299	\$ 11,845,000	\$ 110,000	\$ 650,000	\$ -	\$ 350,000	\$ 18,258,299

Department	Request Title	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Street Capital	Twin City Mile - 84th and 271st Crosswalk	\$ 75,000	\$ 300,000					\$ 375,000
	Twin City Mile - Cedarhome Triangle	\$ 265,000						\$ 265,000
	Twin City Mile - Camano St Roundabout			\$ 3,710,000				\$ 3,710,000
	Twin City Mile - Middle School Mid-Block			\$ 150,000	\$ 2,650,000			\$ 2,800,000
	Twin City Mile - 102nd Intersection	\$ 1,087,000						\$ 1,087,000
	Twin City Mile - Brick Road Reconstruction		\$ 3,527,000					\$ 3,527,000
	East End Parking Lot Reconstruction		\$ 450,000					\$ 450,000
	72nd Ave NW Traffic Analysis	\$ 80,000	\$ 300,000					\$ 380,000
	Sidewalk: 276th (Lincoln to 72nd)					\$ 300,000		\$ 300,000
	Sidewalk: 72nd Between Pioneer Hwy & SR532					\$ 1,500,000		\$ 1,500,000
	Sidewalk: 68th West Side Cedarhome to Elementary			\$ 150,000	\$ 500,000			\$ 650,000
	284st Street NW Improvements	\$ 100,000	\$ 200,000					\$ 300,000
	100th Ave Heritage Park Access				\$ 750,000			\$ 750,000
	Sidewalk: 272nd West from High School			\$ 175,000	\$ 685,000			\$ 860,000
	Sidewalk: 72nd Ave & 276th East to 70th	\$ 100,000	\$ 450,000					\$ 550,000
	SR532 & 72nd Crosswalk and Signalization	\$ 100,000	\$ 200,000					\$ 300,000
	Sidewalk: 284th St NW- South				\$ 350,000			\$ 350,000
	City Beautification Projects	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000		\$ 225,000
	Westside Overlays	\$ 450,000						\$ 450,000
	80th Ave Reconstruction Ph 2 Widening w/ Calming Device	\$ 200,000	\$ 600,000					\$ 800,000
	SR532 Traffic Circle		\$ 800,000	\$ 3,200,000				\$ 4,000,000
	Sidewalk: Cedarhome Drive NW				\$ 1,042,000			\$ 1,042,000
	Overlay and ADA Improvements	\$ 450,000		\$ 450,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 2,500,000
Total Street Capital		\$ 2,952,000	\$ 6,872,000	\$ 7,880,000	\$ 6,522,000	\$ 2,395,000	\$ 550,000	\$ 27,171,000
Water	101st AVE from 272nd PL to 274th Main Replacement				\$ 600,000			\$ 600,000
	89th - Northern UGA Main Improvements				\$ 720,000			\$ 720,000
	Skrinde Rd - Northern UGA Main Improvements			\$ 1,400,000				\$ 1,400,000
	288th to Pioneer HWY - Northern UGA Main Improvements		\$ 2,200,000					\$ 2,200,000
	272nd ST from 78th ST to 72nd ST Main Replacement	\$ 2,100,000						\$ 2,100,000
	271st Camano Street to 94th Main Repl. (TCM Project)			\$ 610,000				\$ 610,000
	Leque Road Main Replacement		\$ 200,000		\$ 200,000			\$ 400,000
	Water Rate Study			\$ 45,000				\$ 45,000
	Annual Water Main Improvements	\$ 100,000	\$ 100,000	\$ 100,000				\$ 300,000
	Meter Replacement	\$ 80,000	\$ 80,000	\$ 80,000				\$ 240,000
Total Water		\$ 2,280,000	\$ 2,580,000	\$ 2,235,000	\$ 1,520,000	\$ -	\$ -	\$ 8,615,000
Total Departments		\$ 23,797,979	\$ 47,937,000	\$ 14,565,000	\$ 12,034,000	\$ 6,289,000	\$ 12,076,000	\$ 116,698,979

New Police Station Design and Construction

Total Budgeted Capital Costs:	\$6,000,000.00	Department:	Capital
Total Budgeted Funding Sources:	\$6,000,000.00	Type:	Building Improvements
		Teams:	CIP

Request description:
Permit, Design, and Construction of new Police Station on Pioneer Highway

Capital Costs	FY2027	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$6,000,000.00	\$6,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$6,000,000.00	\$6,000,000.00

Funding Source	FY2027	Total Budgeted
Hazard Mitigation Program		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds	\$6,000,000.00	\$6,000,000.00
Debt Funding		\$0.00
Snohomish County Grant		\$0.00
Total	\$6,000,000.00	\$6,000,000.00

Storefront Improvement Program

Total Budgeted Capital Costs:	\$80,000.00	Department:	Community Development
Total Budgeted Funding Sources:	\$80,000.00	Type:	Building Improvements
		Teams:	CIP

Request description:
Storefront Improvement Program

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
Equipment/Vehicle/Furnishings			\$0.00
Other	\$40,000.00	\$40,000.00	\$80,000.00
Total	\$40,000.00	\$40,000.00	\$80,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Hazard Mitigation Program			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Dept of Commerce			\$0.00
General Funds	\$40,000.00	\$40,000.00	\$80,000.00
Debt Funding			\$0.00
Snohomish County Grant			\$0.00
Total	\$40,000.00	\$40,000.00	\$80,000.00

Cedarhome Area Park

Project Number:	16	Department:	Park Facilities
Total Budgeted Capital Costs:	\$70,000.00	Type:	Park Improvements
Total Budgeted Funding Sources:	\$70,000.00	Teams:	CIP

Request description:
The City Council has directed staff to explore properties to enable develop a park in the Cedarhome neighborhood.

Capital Costs	FY2028	Total Budgeted
Planning	\$70,000.00	\$70,000.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$70,000.00	\$70,000.00

Funding Source	FY2028	Total Budgeted
RCO		\$0.00
Youth Athletic Fields		\$0.00
ALEA		\$0.00
Park Impact Fees		\$0.00
Dept of Ecology		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Dept of Commerce		\$0.00
General Funds	\$70,000.00	\$70,000.00
Conservation Futures		\$0.00
Debt Funding		\$0.00
State Pedestrian/Bike Program		\$0.00
Snohomish County Grant		\$0.00
Floodplains by Design		\$0.00
Other Grant Funding		\$0.00
Total	\$70,000.00	\$70,000.00

Account Codes (Capital Costs):	
104-594-000-594-76-63-07	\$70,000.00
	\$70,000.00

Church Creek Park

Total Budgeted Capital Costs:	\$600,000.00	Department:	Park Facilities
Total Budgeted Funding Sources:	\$600,000.00	Type:	Park Improvements
		Teams:	CIP
		Timeline:	01/01/2018 to 12/31/2028

Request description:
Church Creek Park is a 15.4-acre community park in the uptown area of the city. It serves the main residential area of the city and is located across the street (72nd Avenue) from Stanwood High School. Park facilities include a baseball field, sports court, disc golf, covered group picnic shelter and individual picnic facilities, playground equipment, paved parking lot, and large wooded areas with a walking trail to Church Creek. The proposed upcoming projects at CCP are design a new picnic shelter in 2026, construction of shelter in 2027. Previously 2028 included construction of a lower loop trail. Staff proposes utilizing 2028 funds for trail improvements and disc golf course improvements.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$350,000.00	\$250,000.00	\$600,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$350,000.00	\$250,000.00	\$600,000.00

Funding Source	FY2027	FY2028	Total Budgeted
RCO			\$0.00
Youth Athletic Fields			\$0.00
ALEA			\$0.00
Park Impact Fees			\$0.00
Dept of Ecology			\$0.00
REET 1			\$0.00
REET 2	\$350,000.00	\$250,000.00	\$600,000.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Conservation Futures			\$0.00
Debt Funding			\$0.00
State Pedestrian/Bike Program			\$0.00
Snohomish County Grant			\$0.00
Floodplains by Design			\$0.00
Other Grant Funding			\$0.00
Total	\$350,000.00	\$250,000.00	\$600,000.00

Account Codes (Capital Costs):	
104-594-000-594-76-63-22	\$600,000.00
	\$600,000.00

Additional Information

Benefit to Community	The 2018 PROS plan includes maintaining Church Creek Park as a high priority. Maintaining and updating the park with new or refreshed amenities will offer much-needed recreational and educational opportunities for all ages, abilities, and seasons. These opportunities will be accentuated through the use of interpretive signage and accessible design around the site.
Type of Project	Refurbishment

Heritage Park

Total Budgeted Capital Costs:	\$4,050,000.00	Department:	Park Facilities
Total Budgeted Funding Sources:	\$4,050,000.00	Type:	Park Improvements
		Teams:	CIP
		Timeline:	01/01/2019 to 12/31/2028

Request description:
Heritage Park is a regional recreation facility serving the northern Snohomish County and Camano Island areas in addition to Stanwood city residents. This facility provides baseball/softball and soccer/lacrosse fields along with 2 pickleball courts, a skate park and a large and small dog park, open space, paved pathways and play areas. It will take at least 20 years to fully develop the site according to the Master Plan concepts. To accomplish this task, design, construction and volunteer projects are broken into manageable phases to make measurable progress on the design concepts.2026: Design Parking lot and field improvements \$140,0002027: Build parking lot and evaluate 102nd / Lover’s Lane widening2028: Field improvements with RCO grant if awarded.2029: Sport Field Lighting, foul netting, and scoreboard2030/2031: Design and construct additional field/s

Capital Costs	FY2027	FY2028	FY2029	FY2030	FY2031	Total Budgeted
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$400,000.00	\$1,500,000.00	\$1,200,000.00	\$150,000.00	\$800,000.00	\$4,050,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$400,000.00	\$1,500,000.00	\$1,200,000.00	\$150,000.00	\$800,000.00	\$4,050,000.00

Funding Source	FY2027	FY2028	FY2029	FY2030	FY2031	Total Budgeted
RCO						\$0.00
Youth Athletic Fields						\$0.00
ALEA						\$0.00
Park Impact Fees	\$200,000.00		\$100,000.00		\$400,000.00	\$700,000.00
Dept of Ecology						\$0.00
REET 1						\$0.00
REET 2						\$0.00
Dept of Commerce						\$0.00
General Funds		\$300,000.00		\$150,000.00	\$400,000.00	\$850,000.00
Conservation Futures						\$0.00
Debt Funding	\$200,000.00	\$1,200,000.00	\$1,100,000.00			\$2,500,000.00
State Pedestrian/Bike Program						\$0.00
Snohomish County Grant						\$0.00
Floodplains by Design						\$0.00
Other Grant Funding						\$0.00
Total	\$400,000.00	\$1,500,000.00	\$1,200,000.00	\$150,000.00	\$800,000.00	\$4,050,000.00

Account Codes (Capital Costs):	
104-594-000-594-76-63-18	\$4,050,000.00
	\$4,050,000.00

Additional Information

Benefit to Community	Heritage Park is a 55-acre regional park facility serving Stanwood, northwest Snohomich County and Camano Island residents with activities such as baseball and soccer, a dog park and skate park, and opportunities for walking along the 0.5 mile multi-use perimeter trail. However, there is a need for more trails and better tournament-capable sports facilities within the community. The City adopted the Heritage Park Master Plan in 2020 to better realize the potential of Heritage Park as a sports and recreation destination through opportunities for play, walking, and gathering. Maintaining and construction of new park facilities ensures this park continues to meet the needs of youth and adult sports organizations and Stanwood-Camano residents for the next 10 to 20 years.
Type of Project	Refurbishment

Port Susan Trail

Total Budgeted Capital Costs:	\$310,000.00	Department:	Park Facilities
Total Budgeted Funding Sources:	\$310,000.00	Type:	Park Improvements
		Teams:	CIP
		Timeline:	01/01/2019 to 12/31/2028

Request description:
The Stanwood Port Susan Trail is a proposed 5-mile looped trail around Stanwood's downtown. Phase 1, the SR 532 berm, was completed in 2021 and includes a 10-foot multipurpose trail on top of the berm. Phase 2: A 1.2 mile segment that runs from the Stanwood Park and Ride lot off of 267th St. NW, around the waste water treatment plant to Hamilton Landing Park including a boardwalk feature was completed in 2024. 2026: Restripe bridge on 98th to allow pedestrian traffic, connect park and ride trail to floodwall sidewalk. 2027-2030: Connect existing sidewalks to new development trail on 92nd East of Heritage park connecting to Heritage Park Trail

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design	\$50,000.00		\$50,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$200,000.00	\$60,000.00	\$260,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$250,000.00	\$60,000.00	\$310,000.00

Funding Source	FY2027	FY2028	Total Budgeted
RCO			\$0.00
Youth Athletic Fields			\$0.00
ALEA			\$0.00
Park Impact Fees			\$0.00
Dept of Ecology			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Dept of Commerce			\$0.00
General Funds	\$100,000.00		\$100,000.00
Conservation Futures			\$0.00
Debt Funding	\$150,000.00	\$60,000.00	\$210,000.00
State Pedestrian/Bike Program			\$0.00
Snohomish County Grant			\$0.00
Floodplains by Design			\$0.00
Other Grant Funding			\$0.00
Total	\$250,000.00	\$60,000.00	\$310,000.00

Account Codes (Capital Costs):	
104-594-000-594-76-63-19	\$310,000.00
	\$310,000.00

Additional Information

Benefit to Community	The Stanwood Port Susan Trail is a 5 mile looped trail network that has been segregated into 5 distinct independent phases which will eventually create a looped multi-use trail system when completed.The 2015 Non-motorized Transportation Plan identified the Stanwood Port Susan loop trail as a high priority for the city. The 2020 community survey results also identified trails as the highest priority of city residents.
Type of Project	Refurbishment

Twin City Plaza Cleanup, Park Design and Construction (271st/270th Street Triangle)

Total Budgeted Capital Costs:	\$775,000.00	Department:	Park Facilities
Total Budgeted Funding Sources:	\$775,000.00	Type:	Park Improvements
		Teams:	CIP

Request description:
The city received a grant to design remediation requirements on the property. based on the results of this work, the city may proceed with acquisition and cleanup of the parcel, dependent on availability of grant funding.

Capital Costs	FY2028	FY2029	Total Budgeted
Planning			\$0.00
Design	\$75,000.00		\$75,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$700,000.00	\$700,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$75,000.00	\$700,000.00	\$775,000.00

Funding Source	FY2028	FY2029	Total Budgeted
RCO			\$0.00
Youth Athletic Fields			\$0.00
ALEA			\$0.00
Park Impact Fees			\$0.00
Dept of Ecology			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Conservation Futures			\$0.00
Debt Funding			\$0.00
State Pedestrian/Bike Program			\$0.00
Snohomish County Grant			\$0.00
Floodplains by Design			\$0.00
Other Grant Funding	\$75,000.00	\$700,000.00	\$775,000.00
Total	\$75,000.00	\$700,000.00	\$775,000.00

Account Codes (Capital Costs):	
104-594-000-594-76-63-06	\$775,000.00
	\$775,000.00

Additional Information

Benefit to Community	The former Raplee property sits at the confluence of 270th Street and 271st Street in the historic downtown. This triangular property is the transition point from the central district to the west end historic district. As part of the Twin City Mile project, this is a key property along the mile-long corridor and will serve as a public gathering / resting space / park in the central district where none currently exists.
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68th Sewer Main Replacement

Total Budgeted Capital Costs:	\$1,200,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,200,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
Replace approximately 1500 LF of existing gravity pipe with 15-inch diameter gravity pipe per City standards along 68th St.These lines were identified as being undersized in our planning period due to development.

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,200,000.00	\$1,200,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,200,000.00	\$1,200,000.00

Funding Source	FY2030	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$1,200,000.00	\$1,200,000.00
Other Grant Funding		\$0.00
Total	\$1,200,000.00	\$1,200,000.00

Additional Information

Type of Project	Main Replacement
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72nd Ave NW Sewer Upgrades

Total Budgeted Capital Costs:	\$450,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$450,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
During our comprehensive sewer plan capacity of lines in our network were reviewed during our planning period.Lines on 72nd were identified as potentially being undersized due to development during our planning period.These lines are being added as developer funded.Pipes 798,742,740 and 750 were identified as potentially being undersized.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$450,000.00	\$450,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$450,000.00	\$450,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$450,000.00	\$450,000.00
Other Grant Funding		\$0.00
Total	\$450,000.00	\$450,000.00

Biosolids Removal

Total Budgeted Capital Costs:	\$1,000,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,000,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
Periodically, the utility most contract for biosolids removal. As the city grows the frequency will increase, and the cost continues to increase. The utility's capital improvement plan includes a plant upgrade that will process biosolids on an ongoing basis and eliminate one of the settling ponds, however this plan includes one additional biosolids removal contract in 2029.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$1,000,000.00	\$1,000,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Account Codes (Capital Costs):	
403-594-000-594-35-41-06	\$1,000,000.00
	\$1,000,000.00

Cedarhome Dr. and 271st Sewer Main Replacement

Total Budgeted Capital Costs:	\$600,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$600,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
In our General Sewer Plan we have identified lines that could reach design capacity within our growth period. We are including these lines as developer funded upgrades. Pipes in this section or P-1389, P-1387 and P-1390 for a total of 838 Linear Feet. Depending on location of development, other lines may require upgrade.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$600,000.00	\$600,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded	\$600,000.00	\$600,000.00
Other Grant Funding		\$0.00
Total	\$600,000.00	\$600,000.00

Additional Information	
Type of Project	Main Upgrade

Copper Station Lift Station Upgrades

Total Budgeted Capital Costs:	\$100,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$100,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The Copper Lift Station needs SCADA upgrades to collect flow meter data and has a tree growing dangerously close to the building’s exhaust that poses a fire hazard. This project includes improvements to address these deficiencies.

Capital Costs	FY2031	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2031	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$100,000.00	\$100,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$100,000.00	\$100,000.00

Existing Secondary Clarifier No. 1 Replacement

Total Budgeted Capital Costs:	\$1,166,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,166,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The WWTP uses an activated sludge system for secondary treatment that separates treated secondary effluent from the activated sludge using two 65-foot-diameter clarifiers. These clarifiers use rotating mechanisms to settle sludge at the bottom and remove scum from the liquid surface. Both secondary clarifier mechanisms are original to the 2004 WWTP construction and are reaching the end of their useful lives. The submerged portion of the mechanisms require condition assessments to determine if replacement or recoating is required. Improvement: For budgetary purposes, this CIP item assumes that condition assessments indicate the need to fully replace both clarifier mechanisms. The project includes the replacement of both clarifier mechanisms with new carbon steel models (field-coated), recoating the troughs and launders, and refurbishing the effluent weir. These improvements can be phased such that one clarifier is improved at a time.

Capital Costs	FY2029	FY2030	Total Budgeted
Planning			\$0.00
Design	\$195,000.00		\$195,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$971,000.00	\$971,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Funding Source	FY2029	FY2030	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$195,000.00	\$971,000.00	\$1,166,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Existing Secondary Clarifier No. 2 Replacement

Total Budgeted Capital Costs:	\$1,166,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,166,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The WWTP uses an activated sludge system for secondary treatment that separates treated secondary effluent from the activated sludge using two 65-foot-diameter clarifiers. These clarifiers use rotating mechanisms to settle sludge at the bottom and remove scum from the liquid surface. Both secondary clarifier mechanisms are original to the 2004 WWTP construction and are reaching the end of their useful lives. The submerged portion of the mechanisms require condition assessments to determine if replacement or recoating is required. Improvement: For budgetary purposes, this CIP item assumes that condition assessments indicate the need to fully replace both clarifier mechanisms. The project includes the replacement of both clarifier mechanisms with new carbon steel models (field-coated), recoating the troughs and launders, and refurbishing the effluent weir. These improvements can be phased such that one clarifier is improved at a time.

Capital Costs	FY2029	FY2030	Total Budgeted
Planning			\$0.00
Design	\$195,000.00		\$195,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$971,000.00	\$971,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Funding Source	FY2029	FY2030	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$195,000.00	\$971,000.00	\$1,166,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$195,000.00	\$971,000.00	\$1,166,000.00

Grit Removal Unit and Classifier Installation Concrete Chamber

Total Budgeted Capital Costs:	\$2,000,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$2,000,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The WWTP does not use a grit removal system. Instead, grit is manually removed from the secondary treatment system during semi-annual maintenance. A grit removal system prevents grit from accumulating downstream in the WWTP and reduces wear on equipment. Additionally, upgrades proposed in CIP F9 and CIP F10 introduce new equipment to the WWTP that can be negatively impacted by grit accumulation. Implementation of this item should occur simultaneously with CIP F10 to avoid the negative effects of grit on the proposed equipment. Improvement: Install a grit removal unit adjacent to the headworks building as called for in the 2004 plans. This will include a classifier and a hopper inside the headworks building, a concrete chamber for the grit unit, and concrete slabs with metal structures to house the equipment. Some structural and mechanical modifications to the screening channels will be necessary to implement the grit unit. Electrical improvements are required to accommodate the proposed equipment, including providing a power feeder as necessary and control wiring as required for full integration.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$409,000.00	\$1,591,000.00	\$2,000,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$409,000.00	\$1,591,000.00	\$2,000,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$409,000.00	\$1,591,000.00	\$2,000,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$409,000.00	\$1,591,000.00	\$2,000,000.00

Additional Information

Type of Project	Plant Upgrades
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Headworks Screen Replacement/Addition

Total Budgeted Capital Costs:	\$1,000,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,000,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The WWTP uses screens in the headworks building for preliminary treatment of influent wastewater. This includes a mechanical screen with a built-in washer-compactor system for screenings and a manual bar screen in a backup channel. The screens and washer-compactor will exceed their 20-year design life during the planning period and must be replaced. Improvement: Replace the existing screens with two mechanical screens with built-in washercompactors for screenings. Minimal structural and mechanical modifications are expected to integrate the new screens. Electrical improvements and the replacement of critical electrical and control equipment will be required to accommodate the proposed equipment.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$228,000.00		\$228,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$772,000.00	\$772,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$228,000.00	\$772,000.00	\$1,000,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$228,000.00	\$772,000.00	\$1,000,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$228,000.00	\$772,000.00	\$1,000,000.00

Additional Information

Type of Project	Plant refurbishment
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Inflow and Infiltration Study

Total Budgeted Capital Costs:	\$1,050,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,050,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
The City plans to conduct an I/I study to evaluate the sewer collection system and confirm results. These results help to guide future CIP projects and are often part of National Pollutant Discharge Elimination System Permit requirements. Money in subsequent years reflects implementation of CIPP lining, or other recommended projects to reduce I/I.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning	\$175,000.00		\$175,000.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$875,000.00	\$875,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$175,000.00	\$875,000.00	\$1,050,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital	\$175,000.00	\$875,000.00	\$1,050,000.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$175,000.00	\$875,000.00	\$1,050,000.00

Additional Information

Type of Project	Other improvement
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Pioneer Hills Lift Station Upgrade

Total Budgeted Capital Costs:	\$1,286,680.00	Department:	Sewer
Total Budgeted Funding Sources:	\$1,286,680.00	Type:	Water, Sewer & Drainage Utility Improvements
		Timeline:	01/01/2024 to 01/01/2025

Request description:
Upgrading Pioneer Hills Lift Station equipment includes two new pumps with a new control system. Full integration to SCADA and adding a backup power source. A new metal roof is also needed for the building. After completing an engineering report, the existing building will need to be brought up to current electrical code. The cost from the engineering report showed a \$1,200,000 project. Staff will look at alternatives during design.

Capital Costs	FY2027	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,286,680.00	\$1,286,680.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,286,680.00	\$1,286,680.00

Funding Source	FY2027	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$1,286,680.00	\$1,286,680.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$1,286,680.00	\$1,286,680.00

Additional Information

Type of Project	Collection System Upgrade
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Sewer Rate Study

Total Budgeted Capital Costs:	\$50,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$50,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
The City will evaluate sewer rates and update as necessary.

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$50,000.00	\$50,000.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2030	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$50,000.00	\$50,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$50,000.00	\$50,000.00

Additional Information

Type of Project	System Plan/Rate Update
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Taylor's Landing Lift Station Upgrades

Total Budgeted Capital Costs:	\$200,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$200,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The coatings in the Taylor’s Landing Lift Station wet well are peeling and should be reapplied. Additionally, there is no flow meter at this site. The City plans to recoat the Taylor’s Landing Lift Station wet well and install a flow meter.

Capital Costs	FY2031	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$200,000.00	\$200,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2031	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$200,000.00	\$200,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$200,000.00	\$200,000.00

WWTP Electrical Optimization and Expansion

Total Budgeted Capital Costs:	\$3,411,000.00	Department:	Sewer
Total Budgeted Funding Sources:	\$3,411,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The previous Capital Improvement Program included replacement of the wastewater treatment plant emergency generator as a standalone project. As planning for the Solids Handling Facility has progressed, staff determined that a more cost-effective and resilient approach is to upgrade the site's electrical infrastructure as part of the overall project. Rather than constructing separate electrical services and emergency backup systems for the existing wastewater treatment plant and the new Solids Handling Facility, staff proposes upgrading the incoming electrical service to accommodate both facilities and installing a single appropriately sized standby generator capable of providing emergency power to the entire wastewater treatment campus. This approach eliminates the need to duplicate electrical feeders, switchgear, controls, and backup generation equipment, reducing both initial construction costs and long-term operation and maintenance expenses. Consolidating the electrical infrastructure also simplifies system operation, improves reliability during power outages, and provides greater flexibility for future facility expansions. By integrating these improvements into the Solids Handling Facility project, the City can complete the electrical upgrades once rather than making separate investments over time, resulting in a more efficient use of utility funds.

Capital Costs	FY2028	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$3,411,000.00	\$3,411,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$3,411,000.00	\$3,411,000.00

Funding Source	FY2028	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$3,411,000.00	\$3,411,000.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$3,411,000.00	\$3,411,000.00

WWTP Plant Upgrades

Total Budgeted Capital Costs: #####	Department: Sewer
Total Budgeted Funding Sources: #####	Type: Water, Sewer & Drainage Utility Improvements
	Teams: CIP

Request description:
The City's utility engineering consultant, RH2, evaluated three alternatives for increasing the hydraulic and treatment capacity of the City's wastewater treatment plant (WWTP). Based on their liquid stream analysis, the existing facility will require additional treatment capacity during the current planning period, with improvements anticipated to be needed by approximately 2034. Since completion of RH2's evaluation, the Washington State Department of Ecology has withdrawn the proposed Puget Sound Nutrient Reduction limits and is in the process of developing revised nutrient reduction requirements and implementation guidance for wastewater treatment facilities. As a result, the regulatory framework that will ultimately govern future WWTP upgrades remains uncertain. Staff believes it would be premature to proceed with major treatment process improvements before Ecology publishes the final permit limits, design criteria, and implementation guidance. Advancing treatment plant upgrades without this information could result in investments that require significant modification or fail to meet future regulatory requirements. For this reason, staff is proposing to move the wastewater treatment plant process upgrade portion of the project further out in the Capital Improvement Program (CIP), allowing time for Ecology to finalize the nutrient reduction program while continuing to monitor capacity needs. This approach provides the City with greater certainty that future investments will comply with state regulations and avoids the risk of constructing facilities that may need to be redesigned or replaced. RH2's evaluation identified three long-term treatment alternatives. The first alternative would construct a third oxidation ditch mirroring the existing two ditches. While technically feasible, this alternative provides the smallest increase in treatment capacity at the highest unit cost. Neither RH2 nor staff recommends pursuing this option. The second alternative would replace the existing surface aerators with a complete-mix, diffused aeration system. RH2 estimates that this alternative would require additional aeration basin capacity during the next planning period (2045-2064). The estimated construction cost is approximately \$10.2 million, including contingency, in 2024 dollars. The third alternative provides the most efficient use of the existing treatment facilities. Process modeling indicates that, with the addition of clarifier capacity, this alternative is expected to provide sufficient treatment capacity through the next planning period without requiring further expansion of the aeration basins. The estimated cost is approximately \$13.7 million, including contingency, in 2024 dollars. When treatment plant upgrades become necessary, staff continues to recommend Alternative 3 because it provides the lowest long-term lifecycle cost and the greatest operational flexibility. Constructing Alternative 2 first would increase the overall cost of transitioning to Alternative 3 in the future, as portions of the earlier improvements would ultimately need to be removed or replaced. Although staff recommends postponing the treatment process improvements, the Solids Handling facility project remains a critical need and should proceed independently. The existing sludge stabilization ponds are nearing the end of their useful life and do not provide a sustainable long-term solids management strategy. The Solids Handling Facility project includes reclamation of Sludge Stabilization Pond No. 2 and construction of a new mechanical solids handling system on the reclaimed site. The improvements include dedicated waste activated sludge pumping, aerobic digesters, a digester control building, sludge thickening, dewatering, and solids conveyance systems. Construction can be phased so that Sludge Stabilization Pond No. 1 remains operational throughout construction. Cost estimates for the equipment, structures, and construction are based on recent manufacturer quotations and comparable project bid results. The project also includes electrical upgrades necessary to support the new equipment, including increased power capacity and instrumentation for full system integration. The estimated cost to design and construct the Solids Handling Facility, including decommissioning Sludge Stabilization Pond No. 2, is approximately \$9 million. By separating the solids handling improvements from the treatment process upgrades, the City can address an immediate operational need while preserving flexibility to design the treatment plant improvements once Ecology's nutrient reduction requirements are finalized. Staff will continue to monitor treatment capacity, regulatory developments, and funding opportunities, and will return with recommendations to advance the treatment plant improvements when regulatory certainty has been established. The City has applied for a low-interest loan to support the design of the Solids Handling Facility and will pursue additional grant and low-interest financing opportunities as future treatment plant improvements advance.

Capital Costs	FY2027	FY2028	FY2031	FY2032	Total Budgeted
Planning					\$0.00
Design	\$4,124,000.00		\$2,794,000.00		\$6,918,000.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance		#####		#####	\$29,172,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$4,124,000.00	#####	\$2,794,000.00	#####	\$36,090,000.00
Funding Source	FY2027	FY2028	FY2031	FY2032	Total Budgeted
Connection Fees					\$0.00
Dept of Ecology					\$0.00
Plant Investment Fees					\$0.00
Sewer Capital					\$0.00
Water Capital					\$0.00
General Funds					\$0.00
Drainage Capital					\$0.00
Debt Issuance	\$4,124,000.00	#####	\$2,794,000.00	#####	\$36,090,000.00
Federal Emergency Management Agency					\$0.00
Snohomish County Grant					\$0.00
Dept of Commerce					\$0.00
Developer Funded					\$0.00
Other Grant Funding					\$0.00
Total	\$4,124,000.00	#####	\$2,794,000.00	#####	\$36,090,000.00

Account Codes (Capital Costs):
403-594-000-594-35-63-51 #####
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276th Pl and Pioneer Hwy Drainage Improvements (Ditch Work)

Total Budgeted Capital Costs:	\$110,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$110,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
Deficiency: Runoff from 85th Drive NW flows south toward Pioneer Highway, often resulting in erosion of the roadside shoulder and icy road conditions during the winter. The runoff flows cause recurring maintenance concerns and safety issues on Pioneer Highway. Improvement: This project was identified as CIP Project No. 4 in the City’s 2015 SCP and remains unchanged. Construct approximately 250 feet of asphalt-lined ditch improvements along 276th Place NW, terminating at a catch basin to eliminate the ponding that occurs. Construct 10 feet of 18-inch-diameter inlet pipe to collect and convey stormwater into the City’s storm sewer system for discharging.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design	\$20,000.00	\$20,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$90,000.00	\$90,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$110,000.00	\$110,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$110,000.00	\$110,000.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$110,000.00	\$110,000.00

Additional Information

Benefit to Community	This project will reduce maintenance costs associated with erosion, improve wter-quality impairment associated with the transport of eroded material, and improve safety by keeping water and ice off the ravel lane.
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85th Drive Drainage Improvements

Total Budgeted Capital Costs:	\$500,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$500,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
Stormwater runoff routinely floods a private residence in the 27800 block of 85th Drive NW due to the absence of a formal drainage system along the roadway. Originally identified as Capital Improvement Program (CIP) Project No. 10 in the City’s 2015 Stormwater Comprehensive Plan, the project scope remains unchanged. The proposed improvements include installing approximately 1,200 linear feet of 12-inch storm sewer pipe and 13 catch basins along 85th Drive NW, conveying stormwater south to the proposed ditch at 276th Place NW (CIPSW12). The project also includes resurfacing approximately 1,200 linear feet of 85th Drive NW to improve stormwater collection and roadway drainage.

Capital Costs	FY2030	Total Budgeted
Planning	\$100,000.00	\$100,000.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$400,000.00	\$400,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2030	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$500,000.00	\$500,000.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$500,000.00	\$500,000.00

Additional Information

Benefit to Community	There is no formal drainage system along 85th Drive NW and drainage from the City street routinely floods private residence. This project would add sidewalk
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Cedarhome Drive Collection System

Total Budgeted Capital Costs:	\$1,500,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$1,500,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
Cedarhome Drive Collection System to take flow off the SR532 storm crossing behind Carlson Trucking.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$225,000.00	\$1,275,000.00	\$1,500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$225,000.00	\$1,275,000.00	\$1,500,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital	\$225,000.00	\$1,275,000.00	\$1,500,000.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$225,000.00	\$1,275,000.00	\$1,500,000.00

Drainage System Receiving Station

Total Budgeted Capital Costs:	\$400,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$400,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
Deficiency: City staff use vactor trucks and street sweepers to clean roadways, maintain storm and sanitary sewers, and other purposes. The City is in need of a dedicated facility to receive sweepings and material emptied from vactor trucks. Improvement: Construct new drainage system receiving station on the City’s wastewater treatment plant (WWTP) site. The facility is estimated to be approximately 3,000 square feet and will include a concrete vehicle ramp, receiving basin, and channel with a constant low slope to allow separation of water from the sediment. Handrails will be located on top of the exterior channel walls for fall prevention. The facility will be covered by a roof structure that is supported by posts. Associated improvements will include water piping and hose bibs for wash down, and a new sump pump and 2-inch-diameter force main extending from the structure to the WWTP headworks.

Capital Costs	FY2028	Total Budgeted
Planning	\$70,000.00	\$70,000.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$330,000.00	\$330,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	FY2028	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$400,000.00	\$400,000.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$400,000.00	\$400,000.00

Additional Information

Type of Project	Plant Upgrades
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Irvine Slough Drainage

Total Budgeted Capital Costs:	\$7,008,299.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$7,008,299.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
2026 Bid and procure items for Phase 2. Phase 2 will construct a new pump station on 92nd to collect and convey stormwater to Irvine slough. Currently existing gravity pipes do not have the fall to get water to the slough by gravity. 2027 Continue Construction of Phase 2 and start Design on Phase 42028 Construct Phase 4

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$480,000.00	\$3,680,000.00	\$4,160,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$2,848,299.00		\$2,848,299.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$3,328,299.00	\$3,680,000.00	\$7,008,299.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance	\$2,848,299.00		\$2,848,299.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding	\$480,000.00	\$3,680,000.00	\$4,160,000.00
Total	\$3,328,299.00	\$3,680,000.00	\$7,008,299.00

Additional Information

Benefit to Community	To prevent the Stillaguamish River from flooding the downtown area of the City. In addition to flooding the roads, railroad, fields, and homes in the floodplain, trapped floodwater closes the flap gates that isolate downtown Stanwood’s stormwater system from Irvine Slough. The closed flap gates cause the City’s stormwater system to back up, flooding ditches, roads, yards, homes, and businesses in downtown Stanwood and exacerbating the flooding from the Stillaguamish River. These floods cause property damage, delay transportation, endanger the public, and are expensive and time-consuming to resolve. In 2013, the Washington State Legislature approved a \$300,000 via the Washington State Department of Ecology (Ecology) and the Stillaguamish Tribe to develop alternatives to reduce lowland flooding in the City caused by the Stillaguamish River. The funding was earmarked to develop alternatives to separate stormwater from floodwater in Irvine Slough and improve flood conveyance south of SR 532. Beginning in 2018, the city increased drainage rates four-fold to finance this project— from \$12.25 per equivalent residential unit to \$50.85 in 2023 and increased Drainage System Development Charges for new development from \$802.00 per equivalent residential unit to \$1,414. These fees and charges were used to construct phase one of the project. In 2022, the city issued \$3,440,000 of 20-year revenue bonds to finance construction of phases two, three and five. In addition, the city obtained a \$973,920 low interest loan from Snohomish County to construct a quarter mile berm on the south side of Highway 532 with a pedestrian/bike path. The Berm construction was completed in 2020. To continue to better manage floods and stormwater, a six-phased plan was developed, and implementation began in 2018.
Type of Project	New Stormwater Infrastructure

Irvine Slough Dredge

Total Budgeted Capital Costs:	\$230,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$230,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
We have a 5 year HPA to dredge Irvine Slough. It should be done every other year to improve storm conveyance.

Capital Costs	FY2028	FY2030	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$80,000.00	\$150,000.00	\$230,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$80,000.00	\$150,000.00	\$230,000.00

Funding Source	FY2028	FY2030	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital	\$80,000.00	\$150,000.00	\$230,000.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$80,000.00	\$150,000.00	\$230,000.00

Irvine Slough Pump Station Building

Total Budgeted Capital Costs:	\$760,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$760,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The ISPS includes a small wooden structure that houses the pump station’s control and telemetry equipment. The building’s exterior has deteriorated, and its finished floor elevation is below the 100-year floodplain, requiring City staff to place sandbags around the structure during high-tide events to prevent water intrusion. In addition, the electrical and control systems are aging and approaching the end of their useful lives. The proposed project would demolish the existing structure, regrade the site to elevate the replacement building above the 100-year floodplain, construct a new concrete masonry unit building, and install updated electrical, control, and telemetry equipment to improve the pump station’s reliability, resilience, and long-term operation.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$250,000.00	\$510,000.00	\$760,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$250,000.00	\$510,000.00	\$760,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital	\$250,000.00	\$510,000.00	\$760,000.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$250,000.00	\$510,000.00	\$760,000.00

Additional Information

Type of Project	Plant refurbishment
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Skagit Bay Dike Repair

Project Number:	46	Department:	Stormwater
Total Budgeted Capital Costs:	\$7,400,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$7,400,000.00	Teams:	CIP

Request description:
In 2026, emergency repairs will stabilize damaged sections of the existing levee to maintain flood protection. In 2027, a setback levee will be constructed under the National Programmatic permitting pathway. Beginning in 2028, the City will construct the full levee widening and permanent improvements following completion of the Individual Consultation permitting process. This phased approach allows critical flood protection improvements to proceed as quickly as possible while meeting federal and state environmental permitting requirements

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$1,500,000.00	\$5,900,000.00	\$7,400,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$1,500,000.00	\$5,900,000.00	\$7,400,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital			\$0.00
General Funds			\$0.00
Drainage Capital	\$1,500,000.00	\$5,900,000.00	\$7,400,000.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$1,500,000.00	\$5,900,000.00	\$7,400,000.00

Account Codes (Capital Costs):	
411-594-000-594-31-63-03	\$7,400,000.00
	\$7,400,000.00

South Douglas Slough Outfall Rehabilitation

Total Budgeted Capital Costs:	\$350,000.00	Department:	Stormwater
Total Budgeted Funding Sources:	\$350,000.00	Type:	Water, Sewer & Drainage Utility Improvements
		Teams:	CIP

Request description:
The South Douglas Slough Outfall to the Stillaguamish River is believed to have become buried in sediment. During field investigations by RH2, and subsequent visits by City staff, the outfall could not located. The City suspects that the tide gate also may be damaged. City staff are continuing to investigate the condition of this part of the City’s system, and plan to conduct closed circuit television video inspection of the existing pipe. Improvement: This project is assumed to include excavating to expose the buried outfall, removing accumulated sediment from within the existing 36-inch pipe, and replacing the 36-inch tide gate.

Capital Costs	FY2032	Total Budgeted
Planning	\$60,000.00	\$60,000.00
Design		\$0.00
Engineering	\$40,000.00	\$40,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$250,000.00	\$250,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2032	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital		\$0.00
General Funds		\$0.00
Drainage Capital	\$350,000.00	\$350,000.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$350,000.00	\$350,000.00

100th Ave Heritage Park Access

Total Budgeted Capital Costs:	\$750,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$750,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
100th Ave Heritage Park Access

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering	\$100,000.00	\$100,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$650,000.00	\$650,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$750,000.00	\$750,000.00

Funding Source	FY2030	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$750,000.00	\$750,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$750,000.00	\$750,000.00

284st Street NW Improvements

Total Budgeted Capital Costs:	\$300,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$300,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
284st Street NW Improvements

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$200,000.00	\$300,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$100,000.00	\$200,000.00	\$300,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District	\$100,000.00	\$200,000.00	\$300,000.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$100,000.00	\$200,000.00	\$300,000.00

72nd Ave NW Traffic Analysis

Total Budgeted Capital Costs:	\$380,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$380,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
72nd Ave NW Traffic Analysis

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$80,000.00		\$80,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$300,000.00	\$300,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$80,000.00	\$300,000.00	\$380,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Street Impact Fees	\$80,000.00	\$300,000.00	\$380,000.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$80,000.00	\$300,000.00	\$380,000.00

80th Ave Reconstruction Phase 2 Widening with Calming Device

Project Number:	R-18	Department:	Street Capital
Total Budgeted Capital Costs:	\$800,000.00	Type:	Street Construction
Total Budgeted Funding Sources:	\$800,000.00		
		Teams:	CIP

Request description:
The 80th Avenue NW Reconstruction Phase 2 Project will improve safety, capacity, and infrastructure between 280th Street NW and 285th Street NW.Key project features include:Roadway widening to enhance traffic flow and accommodate increased use.Intersection improvements to improve safety and efficiency at key crossings.Sidewalk installation connecting development projects to existing facilitiesNew curbs, gutters, and planter strips to improve drainage, roadway definition, and aesthetics.This project will modernize the roadway, creating a safer and more efficient corridor for vehicles and pedestrians while enhancing connectivity within the community.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$100,000.00		\$100,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$600,000.00	\$700,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$200,000.00	\$600,000.00	\$800,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded	\$200,000.00	\$600,000.00	\$800,000.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$200,000.00	\$600,000.00	\$800,000.00

Additional Information

Type of Project	Reconstruction
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City Beautification Projects

Total Budgeted Capital Costs:	\$225,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$225,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
The City adopted the City Beautification Action Plan in December of 2020 as an implementation of several city visioning and economic development plans. The City Beautification Action Plan includes 6 key program elements that focus on improving city infrastructure and promoting the City as the cultural and economic hub of greater Snohomish County. These elements include:72nd Avenue Gateway Signage and LandscapingMain Street RevitalizationDowntown Gateway FeaturesSR 532 BeautificationWayfinding Signage Public ArtAchieving full build-out of the Beautification Action Plan will take time, phased implementation and significant resources. This capital budget item is intended to annually fund the gateway, wayfinding and landscaping components of the City Beautification Action Plan. In 2023, the city adopted a Storefront Improvement Program to encourage investment and drive economic growth. The program was funded for two years at \$100,000 per year with funding made available by the American Rescue Plan Act. Since approximately half of the original funding has been utilized, it is recommended to fund two additional years with the remaining \$100,000.

Capital Costs	FY2027	FY2028	FY2029	FY2030	FY2031	Total Budgeted
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00

Funding Source	FY2027	FY2028	FY2029	FY2030	FY2031	Total Budgeted
Street Impact Fees						\$0.00
Dept of Commerce-Safe Routes to School						\$0.00
Transfer from Water Utility						\$0.00
Transfer from Sewer Utility						\$0.00
Dept of Commerce						\$0.00
General Funds	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
Transfer from Drainage Utility						\$0.00
Debt Funding						\$0.00
FHWA/WSDOT						\$0.00
Snohomish County Grant						\$0.00
PSRC-Rural Towns & Corridors						\$0.00
WSDOT Grant						\$0.00
Transportation Improvement Board						\$0.00
WCIA Safety Grant						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Transportation Benefit District						\$0.00
REET 1						\$0.00
REET 2						\$0.00
Total	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00

Account Codes (Capital Costs):	
103-594-000-595-30-63-49	\$225,000.00
	\$225,000.00

Additional Information

Benefit to Community
The City spent ten years and countless hours re-envisioning what Stanwood should look like in the next twenty years. This robust public process concluded with the adoption of several planning documents; all of which had similar themes to preserve the community’s historic rural, small town character while promoting the region as a wholesome place to live, work and play. Implementation of the City Beautification Action Plan will celebrate the beauty of the area, encourage new growth and economic development within the city, improve the aesthetics, and support the city’s efforts to promote tourism.

Type of Project
Other improvement

East End Parking Lot Reconstruction

Total Budgeted Capital Costs:	\$450,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$450,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
East End Parking Lot Reconstruction

Capital Costs	FY2028	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$450,000.00	\$450,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$450,000.00	\$450,000.00

Funding Source	FY2028	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$450,000.00	\$450,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$450,000.00	\$450,000.00

Overlay and ADA Improvements

Project Number:	R-19	Department:	Street Capital
Total Budgeted Capital Costs:	\$2,500,000.00	Type:	Street Construction
Total Budgeted Funding Sources:	\$2,500,000.00	Teams:	CIP

Request description:
Asphalt overlay and ADA upgrades on federally classified routes. This will be TIB grant dependent each year.

Capital Costs	FY2027	FY2029	FY2030	FY2031	FY2032	Total Budgeted
Planning						\$0.00
Design						\$0.00
Engineering	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$400,000.00	\$400,000.00	\$450,000.00	\$500,000.00	\$500,000.00	\$2,250,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$450,000.00	\$450,000.00	\$500,000.00	\$550,000.00	\$550,000.00	\$2,500,000.00

Funding Source	FY2027	FY2029	FY2030	FY2031	FY2032	Total Budgeted
Street Impact Fees						\$0.00
Dept of Commerce-Safe Routes to School						\$0.00
Transfer from Water Utility						\$0.00
Transfer from Sewer Utility						\$0.00
Dept of Commerce						\$0.00
General Funds						\$0.00
Transfer from Drainage Utility						\$0.00
Debt Funding						\$0.00
FHWA/WSDOT						\$0.00
Snohomish County Grant						\$0.00
PSRC-Rural Towns & Corridors						\$0.00
WSDOT Grant						\$0.00
Transportation Improvement Board	\$400,000.00	\$400,000.00	\$450,000.00	\$500,000.00	\$500,000.00	\$2,250,000.00
WCIA Safety Grant						\$0.00
Developer Funded						\$0.00
Other Grant Funding						\$0.00
Transportation Benefit District	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
REET 1						\$0.00
REET 2						\$0.00
Total	\$450,000.00	\$450,000.00	\$500,000.00	\$550,000.00	\$550,000.00	\$2,500,000.00

Additional Information

Type of Project	Street Resurfacing
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Sidewalk: 272nd West from High School

Total Budgeted Capital Costs:	\$860,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$860,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Construct new sidewalk on 272nd from Stanwood High School to Pioneer Highway.

Capital Costs	FY2029	FY2030	Total Budgeted
Planning			\$0.00
Design	\$175,000.00		\$175,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$685,000.00	\$685,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$175,000.00	\$685,000.00	\$860,000.00

Funding Source	FY2029	FY2030	Total Budgeted
Street Impact Fees	\$175,000.00	\$685,000.00	\$860,000.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$175,000.00	\$685,000.00	\$860,000.00

Sidewalk: 276th (Lincoln to 72nd)

Total Budgeted Capital Costs:	\$300,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$300,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Sidewalk: 276th (Lincoln to 72nd)

Capital Costs	FY2031	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$300,000.00	\$300,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2031	Total Budgeted
Street Impact Fees	\$300,000.00	\$300,000.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$300,000.00	\$300,000.00

Sidewalk: 284th St NW- South

Project Number:	S-23	Department:	Street Capital
Total Budgeted Capital Costs:	\$350,000.00	Type:	Street Construction
Total Budgeted Funding Sources:	\$350,000.00	Teams:	CIP

Request description:
New sidewalk and storm drainage on the south side between 68th and east of 70th Ave

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering	\$30,000.00	\$30,000.00
Land/Right-of-way	\$20,000.00	\$20,000.00
Construction/Maintenance	\$300,000.00	\$300,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2030	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$80,000.00	\$80,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District	\$270,000.00	\$270,000.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$350,000.00	\$350,000.00

Additional Information

Type of Project	New Sidewalk Construction
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Sidewalk: 68th West Side Cedarhome to Elementary

Total Budgeted Capital Costs:	\$650,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$650,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Construct new sidewalk sections on West side of 68th to add sidewalk from 284th to Cedarhome elementary.

Capital Costs	FY2029	FY2030	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$150,000.00		\$150,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$150,000.00	\$500,000.00	\$650,000.00

Funding Source	FY2029	FY2030	Total Budgeted
Street Impact Fees	\$150,000.00	\$500,000.00	\$650,000.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$150,000.00	\$500,000.00	\$650,000.00

Sidewalk: 72nd Ave & 276th East to 70th

Total Budgeted Capital Costs:	\$550,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$550,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Construct new sidewalk on South side of 276th from 72nd to 70th and East side on 72nd from Tyler Place to 276th intersection.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$450,000.00	\$550,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$100,000.00	\$450,000.00	\$550,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Street Impact Fees	\$100,000.00	\$450,000.00	\$550,000.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$100,000.00	\$450,000.00	\$550,000.00

Sidewalk: 72nd Between Pioneer Hwy & SR532

Total Budgeted Capital Costs:	\$1,500,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$1,500,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Sidewalk: 72nd Between Pioneer Hwy & SR532

Capital Costs	FY2031	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,500,000.00	\$1,500,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,500,000.00	\$1,500,000.00

Funding Source	FY2031	Total Budgeted
Street Impact Fees	\$1,500,000.00	\$1,500,000.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$1,500,000.00	\$1,500,000.00

Sidewalk: Cedarhome Drive NW

Project Number:	S-22	Department:	Street Capital
Total Budgeted Capital Costs:	\$1,042,000.00	Type:	Street Construction
Total Budgeted Funding Sources:	\$1,042,000.00	Teams:	CIP

Request description:
South side between 271st St and 276th St. Add curbs, gutter, sidewalk and ADA requirements. This is roughly 2,400' of sidewalk from the Wolfkill project, under the viaduct, to 276th.

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering	\$142,000.00	\$142,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$900,000.00	\$900,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,042,000.00	\$1,042,000.00

Funding Source	FY2030	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$842,000.00	\$842,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District	\$200,000.00	\$200,000.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$1,042,000.00	\$1,042,000.00

Additional Information

Benefit to Community	Increased pedestrian safety and mobility
Type of Project	New Sidewalk Construction

SR532 & 72nd Crosswalk and Signalization

Total Budgeted Capital Costs:	\$300,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$300,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
This project would add a North/South crossing on the East side of the SR532 and 72nd intersection. The new crosswalk would require channelization revisions, new ADA ramps, and new signal equipment consisting of right-turn flashing yellow arrows (FYAs) and APS upgrades.

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$200,000.00	\$300,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$100,000.00	\$200,000.00	\$300,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Street Impact Fees	\$100,000.00	\$200,000.00	\$300,000.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$100,000.00	\$200,000.00	\$300,000.00

SR532 Traffic Circle

Project Number:	I-5	Department:	Street Capital
Total Budgeted Capital Costs:	\$4,000,000.00	Type:	Street Construction
Total Budgeted Funding Sources:	\$4,000,000.00	Teams:	CIP

Request description:
The SR532 Corridor study recommenced improvements at multiple intersections. From the study the highest priority intersection was identified at SR532 and 72nd Ave nw.

Capital Costs	FY2028	FY2029	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$525,000.00		\$525,000.00
Land/Right-of-way	\$275,000.00		\$275,000.00
Construction/Maintenance		\$3,200,000.00	\$3,200,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$800,000.00	\$3,200,000.00	\$4,000,000.00

Funding Source	FY2028	FY2029	Total Budgeted
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding	\$800,000.00	\$3,200,000.00	\$4,000,000.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$800,000.00	\$3,200,000.00	\$4,000,000.00

Additional Information

Benefit to Community	Increased safety and improved traffic movements
Type of Project	Reconstruction

Twin City Mile - 102nd Intersection

Total Budgeted Capital Costs:	\$1,087,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$1,087,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
The intersection of 102nd Ave NW and 270th St NW will be reconstructed to provide pedestrian bulbouts at the intersection and midblock crossing. Work will include cement concrete curb and gutter, pedestrian ramps, brick crosswalks and sidewalk, and other related pedestrian improvements. Brick work in the sidewalk and crosswalks to match work on 88th and 271st.

Capital Costs	FY2027	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,087,000.00	\$1,087,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,087,000.00	\$1,087,000.00

Funding Source	FY2027	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Sc		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board	\$1,087,000.00	\$1,087,000.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$1,087,000.00	\$1,087,000.00

Twin City Mile - 84th and 271st Crosswalk

Total Budgeted Capital Costs:	\$375,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$375,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Twin City Mile - 84th and 276th Crosswalk Pedestrian bulb-outs and crosswalk improvement at 271st and 84th intersection (Waynes Corner)

Capital Costs	FY2027	FY2028	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering	\$75,000.00	\$300,000.00	\$375,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$75,000.00	\$300,000.00	\$375,000.00

Funding Source	FY2027	FY2028	Total Budgeted
Street Impact Fees	\$75,000.00	\$300,000.00	\$375,000.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$75,000.00	\$300,000.00	\$375,000.00

Twin City Mile - Brick Road Reconstruction

Total Budgeted Capital Costs:	\$3,527,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$3,527,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
In response to direction provided at the joint Council–Business Community meeting, the brick road alignment has been reconfigured as follows:?
Preserve as much of the historic brick as possible. While some minor impacts are unavoidable, they will be minimal.?
Maintain the north sidewalk in its existing location, with reconstruction to meet ADA standards.?
Rebuild and widen the south sidewalk, incorporating street trees.?
Retain on-street parking on both the north and south sides of the street.?
Relocate utility poles out of the sidewalk and into small bump-outs. While this will cover some historic brick, it allows the entire sidewalk to be ADA compliant

Capital Costs	FY2028	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$3,527,000.00	\$3,527,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$3,527,000.00	\$3,527,000.00

Funding Source	FY2028	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding	\$3,527,000.00	\$3,527,000.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$3,527,000.00	\$3,527,000.00

Twin City Mile - Camano St Roundabout

Total Budgeted Capital Costs:	\$3,710,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$3,710,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Installation of a traffic circle at the intersection of 270th St NW and Camano St. This project aims to enhance vehicle and pedestrian safety by eliminating stop signs, providing crossing facilities and sidewalks.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$3,710,000.00	\$3,710,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$3,710,000.00	\$3,710,000.00

Funding Source	FY2029	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to School		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding	\$3,710,000.00	\$3,710,000.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$3,710,000.00	\$3,710,000.00

Twin City Mile - Cedarhome Triangle

Total Budgeted Capital Costs:	\$265,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$265,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
Twin City Mile - Cedarhome TriangleIntersection improvements of Cedarhome and Pioneer Highway to create a 4-way stop.

Capital Costs	FY2027	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$265,000.00	\$265,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$265,000.00	\$265,000.00

Funding Source	FY2027	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Sc		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds	\$265,000.00	\$265,000.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District		\$0.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$265,000.00	\$265,000.00

Twin City Mile - Middle School Mid-Block

Total Budgeted Capital Costs:	\$2,800,000.00	Department:	Street Capital
Total Budgeted Funding Sources:	\$2,800,000.00	Type:	Street Construction
		Teams:	CIP

Request description:
This project aims to improve pedestrian safety on 271st St NW between 96th Ave NW and 92nd Ave NW (Stanwood Middle School). Project will provide enhanced safety features at the mid-block crossings on 271st.

Capital Costs	FY2029	FY2030	Total Budgeted
Planning			\$0.00
Design	\$150,000.00		\$150,000.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$2,650,000.00	\$2,650,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$150,000.00	\$2,650,000.00	\$2,800,000.00

Funding Source	FY2029	FY2030	Total Budgeted
Street Impact Fees			\$0.00
Dept of Commerce-Safe Routes to School			\$0.00
Transfer from Water Utility			\$0.00
Transfer from Sewer Utility			\$0.00
Dept of Commerce			\$0.00
General Funds			\$0.00
Transfer from Drainage Utility			\$0.00
Debt Funding			\$0.00
FHWA/WSDOT			\$0.00
Snohomish County Grant			\$0.00
PSRC-Rural Towns & Corridors			\$0.00
WSDOT Grant			\$0.00
Transportation Improvement Board			\$0.00
WCIA Safety Grant			\$0.00
Developer Funded			\$0.00
Other Grant Funding	\$150,000.00	\$2,650,000.00	\$2,800,000.00
Transportation Benefit District			\$0.00
REET 1			\$0.00
REET 2			\$0.00
Total	\$150,000.00	\$2,650,000.00	\$2,800,000.00

Westside Overlays

Project Number:	R-17	Department:	Street Capital
Total Budgeted Capital Costs:	\$450,000.00	Type:	Street Construction
Total Budgeted Funding Sources:	\$450,000.00		
		Teams:	CIP

Request description:
Overlays on 104th DR NW, 102nd DR NW, 273rd PL NW, 272nd PL NW, and 271st ST NW. 2026 - 2027 funds are going to repave 103rd and sections of 270th. 2028 funds were moved to 101st/100th Heritage access project.

Capital Costs	FY2027	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$450,000.00	\$450,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$450,000.00	\$450,000.00

Funding Source	FY2027	Total Budgeted
Street Impact Fees		\$0.00
Dept of Commerce-Safe Routes to Sc		\$0.00
Transfer from Water Utility		\$0.00
Transfer from Sewer Utility		\$0.00
Dept of Commerce		\$0.00
General Funds		\$0.00
Transfer from Drainage Utility		\$0.00
Debt Funding		\$0.00
FHWA/WSDOT		\$0.00
Snohomish County Grant		\$0.00
PSRC-Rural Towns & Corridors		\$0.00
WSDOT Grant		\$0.00
Transportation Improvement Board		\$0.00
WCIA Safety Grant		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Transportation Benefit District	\$450,000.00	\$450,000.00
REET 1		\$0.00
REET 2		\$0.00
Total	\$450,000.00	\$450,000.00

Account Codes (Capital Costs):	
103-595-000-595-30-63-52	<u>\$450,000.00</u>
	\$450,000.00

Additional Information

Type of Project	Street Resurfacing
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101st AVE from 272nd PL to 274th Main Replacement

Project Number:	95	Department:	Water
Total Budgeted Capital Costs:	\$600,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$600,000.00	Teams:	CIP

Request description:
This project consists of replacing 6-inch AC and 2-inch PVC in 101st Avenue NW from 272nd Place NW to 274th Place NW with approximately 750 lf of 8-inch PVC, including relocating services and three hydrants.

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$600,000.00	\$600,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$600,000.00	\$600,000.00

Funding Source	FY2030	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$600,000.00	\$600,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$600,000.00	\$600,000.00

Additional Information

Type of Project	Main Replacement
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271st Camano Street to 94th Main Repl. (TCM Project)

Project Number:	90	Department:	Water
Total Budgeted Capital Costs:	\$610,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$610,000.00	Teams:	CIP

Request description:
271st Camano Street to 94th water Main Replacement. (Twin City Mile Project)Replacing the approximately 2,000 ft 8-inch AC water main with a 12-inch PVC water main.Currently, replacing about 40 water services and 8 hydrants.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$610,000.00	\$610,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$610,000.00	\$610,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital	\$305,000.00	\$305,000.00
Water Capital	\$305,000.00	\$305,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$610,000.00	\$610,000.00

Additional Information

Type of Project	Main Replacement
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272nd ST from 78th ST to 72nd ST Main Replacement

Project Number:	91	Department:	Water
Total Budgeted Capital Costs:	\$2,100,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$2,100,000.00	Teams:	CIP

Request description:
This project consists of replacing AC pipe on 272nd and 76th with modern 12" and 8" PVC water main.

Capital Costs	FY2027	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$2,100,000.00	\$2,100,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$2,100,000.00	\$2,100,000.00

Funding Source	FY2027	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$2,100,000.00	\$2,100,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$2,100,000.00	\$2,100,000.00

Additional Information	
Type of Project	Main Replacement

288th to Pioneer HWY - Northern UGA Main Improvements

Project Number:	92	Department:	Water
Total Budgeted Capital Costs:	\$2,200,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$2,200,000.00	Teams:	CIP

Request description:
This project consists of replacing 4-inch AC and 4-inch galvanized water main along 288th Street NW with approximately 2,400 Lf of 12-inch PVC water main. The alignment currently has 10 services, 3 fire hydrants, and 1 PRV station

Capital Costs	FY2028	Total Budgeted
Planning		\$0.00
Design	\$100,000.00	\$100,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$2,100,000.00	\$2,100,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$2,200,000.00	\$2,200,000.00

Funding Source	FY2028	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$2,200,000.00	\$2,200,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$2,200,000.00	\$2,200,000.00

Additional Information

Type of Project	Main Upgrade
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89th - Northern UGA Main Improvements

Project Number:	94	Department:	Water
Total Budgeted Capital Costs:	\$720,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$720,000.00	Teams:	CIP

Request description:
This project consists of replacement of a 2-inch galvanized water main in 89th Avenue NW with approximately 1,040 lf of 8-inch PVC. There are currently approximately 20 services and 3 fire hydrants along this alignment.

Capital Costs	FY2030	Total Budgeted
Planning		\$0.00
Design	\$120,000.00	\$120,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$600,000.00	\$600,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$720,000.00	\$720,000.00

Funding Source	FY2030	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$720,000.00	\$720,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$720,000.00	\$720,000.00

Additional Information

Type of Project	Main Upgrade
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Annual Water Main Improvements

Total Budgeted Capital Costs:	\$300,000.00	Department:	Water
Total Budgeted Funding Sources:	\$300,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
Annual replacement of water mains due to deficiencies, including Church Creek water service relocation to ROW. (Part of Route 8).

Capital Costs	FY2027	FY2028	FY2029	Total Budgeted
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00
Equipment/Vehicle/Furnishings				\$0.00
Other				\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00

Funding Source	FY2027	FY2028	FY2029	Total Budgeted
Connection Fees				\$0.00
Dept of Ecology				\$0.00
Plant Investment Fees				\$0.00
Sewer Capital				\$0.00
Water Capital	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00
General Funds				\$0.00
Drainage Capital				\$0.00
Debt Issuance				\$0.00
Federal Emergency Management Ag				\$0.00
Snohomish County Grant				\$0.00
Dept of Commerce				\$0.00
Developer Funded				\$0.00
Other Grant Funding				\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$300,000.00

Additional Information

Type of Project Main Replacement

Leque Road Main Replacement

Project Number:	87	Department:	Water
Total Budgeted Capital Costs:	\$400,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$400,000.00	Teams:	CIP

Request description:
This project consists of replacing a 2-inch galvanized and 6 inch PVC water main in Leque Road with approximately 5,700 ft of 8-inch PVC. Staff is proposing to replace the existing pipe in sections with City Staff.

Capital Costs	FY2028	FY2030	Total Budgeted
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$200,000.00	\$200,000.00	\$400,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$200,000.00	\$200,000.00	\$400,000.00

Funding Source	FY2028	FY2030	Total Budgeted
Connection Fees			\$0.00
Dept of Ecology			\$0.00
Plant Investment Fees			\$0.00
Sewer Capital			\$0.00
Water Capital	\$200,000.00	\$200,000.00	\$400,000.00
General Funds			\$0.00
Drainage Capital			\$0.00
Debt Issuance			\$0.00
Federal Emergency Management Ag			\$0.00
Snohomish County Grant			\$0.00
Dept of Commerce			\$0.00
Developer Funded			\$0.00
Other Grant Funding			\$0.00
Total	\$200,000.00	\$200,000.00	\$400,000.00

Additional Information

Type of Project	Main Replacement
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Meter Replacement

Total Budgeted Capital Costs:	\$240,000.00	Department:	Water
Total Budgeted Funding Sources:	\$240,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
The annual meter replacement program is for scheduled water meter route replacement meters. The City currently has nine routes with most averaging 200–250 meters-Route 8 has 950 meters.The current price per meter \$300 each

Capital Costs	FY2027	FY2028	FY2029	Total Budgeted
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance				\$0.00
Equipment/Vehicle/Furnishings	\$80,000.00	\$80,000.00	\$80,000.00	\$240,000.00
Other				\$0.00
Total	\$80,000.00	\$80,000.00	\$80,000.00	\$240,000.00

Funding Source	FY2027	FY2028	FY2029	Total Budgeted
Connection Fees				\$0.00
Dept of Ecology				\$0.00
Plant Investment Fees				\$0.00
Sewer Capital				\$0.00
Water Capital	\$80,000.00	\$80,000.00	\$80,000.00	\$240,000.00
General Funds				\$0.00
Drainage Capital				\$0.00
Debt Issuance				\$0.00
Federal Emergency Management Ag				\$0.00
Snohomish County Grant				\$0.00
Dept of Commerce				\$0.00
Developer Funded				\$0.00
Other Grant Funding				\$0.00
Total	\$80,000.00	\$80,000.00	\$80,000.00	\$240,000.00

Additional Information

Type of Project	Other improvement
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Skrinde Rd - Northern UGA Main Improvements

Project Number:	93	Department:	Water
Total Budgeted Capital Costs:	\$1,400,000.00	Type:	Water, Sewer & Drainage Utility Improvements
Total Budgeted Funding Sources:	\$1,400,000.00	Teams:	CIP

Request description:
This project consists of replacing approximately 2,050 LF of 2-inch galvanized and 6-inch PVC water mains along Skrinde Road with 8-inch PVC water main. This alignment currently has approximately 10 services and 2 hydrants.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design	\$150,000.00	\$150,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,250,000.00	\$1,250,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,400,000.00	\$1,400,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$1,400,000.00	\$1,400,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$1,400,000.00	\$1,400,000.00

Additional Information

Type of Project	Main Upgrade
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Water Rate Study

Total Budgeted Capital Costs:	\$45,000.00	Department:	Water
Total Budgeted Funding Sources:	\$45,000.00	Type:	Water, Sewer & Drainage Utility Improvements

Request description:
The City will evaluate water rates and update as necessary.

Capital Costs	FY2029	Total Budgeted
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other	\$45,000.00	\$45,000.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2029	Total Budgeted
Connection Fees		\$0.00
Dept of Ecology		\$0.00
Plant Investment Fees		\$0.00
Sewer Capital		\$0.00
Water Capital	\$45,000.00	\$45,000.00
General Funds		\$0.00
Drainage Capital		\$0.00
Debt Issuance		\$0.00
Federal Emergency Management Ag		\$0.00
Snohomish County Grant		\$0.00
Dept of Commerce		\$0.00
Developer Funded		\$0.00
Other Grant Funding		\$0.00
Total	\$45,000.00	\$45,000.00

Additional Information

Type of Project System Plan/Rate Update