



City of Mukilteo
Capital Facilities Element
Six-Year Capital Improvement Program
(CIP)
2022 -2027

Adopted by the Mukilteo City Council

Ordinance No. 1456

November 8, 2021

CITY OF MUKILTEO

SIX-YEAR 2022-2027 CAPITAL IMPROVEMENT PROGRAM (CIP) TABLE OF CONTENTS

Acknowledgments.....	2
Executive Summary.....	3

SECTION 1

I. Introduction.....	4
II. Capital Improvement Program (CIP) Organization	6
III. Why Plan for Capital Improvements?	8
IV. Capital Improvement Program Benefits	9
V. Relationship to City budget and Financial Policies	10
VI. Capital Facilities - Types, Non-City Capital Facilities	11
VII. Revenue Sources.....	12
VIII. Public Participation, Outreach & Equity.....	17
IX. Capital Facilities Element - Updating the Six-Year CIP	18

SECTION 2

I. Six-Year Capital Improvement Program (CIP) Financial Tables and Projects (2022-2027)	19
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LIST OF FIGURES

Figure 1 Six-Year Capital Improvement Program 2022-2027	21
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LIST OF TABLES

Table 1 2022-2027 Capital Improvement Program	22
Table 2 Projected Capital Revenues and Expenditures	23
Table 3 Capital Projects Fund	24
Table 4 REET I	25
Table 5 REET II	26
Table 6 Transportation Benefit District.....	27
Table 7 Transportation Impact Fee	28
Table 8 Park Impact Fee	29
Table 9 Surface Water Management	30
Table 10 Total Revenues and Expenditures	31
Table 11 Projected Capital Revenues and Expenditures	33
Project Sheets for 22 Six-Year CIP Projects.....	34

APPENDICES

Appendix A 20 Year Project Lists	80
Appendix B Definitions	88
Appendix C Ordinance No. 1456	91

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Special thanks to all those who have helped and participated in the 2022-2027 Comprehensive Plan.

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EXECUTIVE SUMMARY

The Washington State Growth Management Act (GMA) requires that the City of Mukilteo Comprehensive Plan include a Capital Facilities Element, to include a Six-Year Capital Improvement Program (CIP) and 20-year CIP project lists.

The Six-Year 2022-2027 CIP contains 22 parks, transportation, surface water management, and facilities projects. Total CIP expenditures over the Six-Year 2022-2027 time period amount to \$59.4 million.

Section 2 of the Six-Year 2022-2027 CIP identifies projects based on the availability of staff and funding resources. It includes information about each project such as: project location, project description, schedules, cost estimates, relationship to previously adopted plans and, where applicable and available, projected ongoing maintenance and operating costs.

Project funding are from a variety of sources including, but not limited to, Real Estate Excise Tax (REET I and REET II), impact fees, and surface water management fees (for surface water projects). Tables in Section 2 of this Six-Year 2022-2027 CIP identify expected revenue by various funding sources over the Six-Year CIP's time horizon. Grant funding from a variety of sources also play a key role in CIP project implementation.

The Six-Year 2022-2027 CIP delivers and advances both needed and desired community capital improvements. In doing so, these capital improvements build on the quality of life valued by Mukilteo residents, businesses and others and implements the City of Mukilteo Comprehensive Plan Vision for,

“A DURABLE EFFICIENTLY-OPERATED CITY *with* SAFE, STRONG,
NEIGHBORHOODS *and a* VITAL INNOVATIVE BUSINESS COMMUNITY”
(*City of Mukilteo Comprehensive Plan 2035, Page 9*)

To stay current, the Six-Year 2022-2027 CIP is to be updated annually to add and remove projects and update project funding and cost estimates.

The City of Mukilteo thanks our residents, City Commissions and many others who have contributed to the development and adoption of the Six-Year 2022-2027 CIP.

City of Mukilteo

Six-Year Capital Improvement Program

2022-2027

SECTION 1

I. INTRODUCTION

The Washington State Growth Management Act (GMA) requires that Mukilteo's Comprehensive Plan include a Capital Facilities Plan (CFP) element. A component of the Capital Facilities Plan (CFP) element is a Six-Year Capital Improvement Program (CIP).

The GMA Capital Facilities Plan (CFP) requirement is to establish a funding plan that identifies and prioritizes the capital needs within reasonably expected available funding sources. It assures that local governments plan for capital facilities as community needs change over time.

The GMA's capital facilities planning requirement is centered around two time frames.

1. A long-range (20-year) CFP of capital projects, identifying general estimated costs and general sources of financing.
2. A more detailed Six-Year Capital Improvement Program (CIP) aligned with the City's budget and reasonably expected revenue.

The 2022-2027 Six-Year CIP represents the multi-year capital construction and investment program for citywide capital projects to comply with the six-year requirement. The generalized 20-year project list is provided in Appendix A.

From a budgeting standpoint, the Six-Year CIP identifies individual project costs and revenues reasonably expected to be available to finance that capital facility. Timing-wise, capital project implementation within the six-year time horizon is dependent on available staffing and funding.

Project Criteria

The *City of Mukilteo Comprehensive Plan 2035* Capital Facilities Element policies provide guidance for projects included on the six-year and 20-year capital plan lists.

These include Mukilteo Comprehensive Plan Capital Facilities Element policies CF2b, CF2c, CF2d, CF2e, CF2f, CF2g, and CF3a which state, in order,

"Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly (CF2b)." (*Mukilteo Comprehensive Plan, page 56*)

"Projects that address a current or projected deficiency are the highest priorities (CF2c)." (*Mukilteo Comprehensive Plan, page 57*)

"The following factors not related to addressing a deficiency, which are in priority order, should be considered when placing projects on the 20-year capital project list:

1. Protection of public health, safety and welfare.
2. Potential to receive grants or outside dollars to help pay for the project.
3. The severity and nature of threats the project would address.
4. The number of funding sources a project is eligible for.
5. Cost to operate and maintain the facility
6. Maintenance or redevelopment of existing facilities to extend their useful life
7. Conservation of energy and natural resources (CF2d)". (*Mukilteo Comprehensive Plan, page 57*)

"A ranking system shall be developed to determine the process by which projects on the 20-year list are moved to the 6-year list. The system shall be designed so:

- Projects from each capital project category are on the 6-year list;
- The cost for ongoing operations and maintenance of the facility is considered;
- Priority is given to projects which:
 - fill service gaps;
 - serve the greatest number of people;
 - provide equitable distribution both geographically and social-economically, of capital project dollars spent;
 - are intended to meet state and federal requirement (CF2e)." (*Mukilteo Comprehensive Plan, page 57*)

"The following factors may be considered to prioritize the projects (this list is in priority order of importance):

1. Improvements that increase safety and reduce threats to life and property.
2. Fulfill immediate Level of Service standard issues.
3. Resolve major infrastructure maintenance needs.
4. Have financial commitments in place.
5. Identified as having only a minor effect on maintenance or safety but reflect desires of the community (CF2f)." (*Mukilteo Comprehensive Plan, page 58*)

"A project may be placed on a capital projects list solely because an unexpected opportunity presented itself, but not if doing so means reducing the city's ability to address an inadequacy (CF2g)." (*Mukilteo Comprehensive Plan, page 58*)

"Capital projects whose primary objective is to protect the environment and enhance natural habitat should be considered, evaluated and constructed (CF3a)." (*Mukilteo Comprehensive Plan, page 58*)

Update Process

In accordance with adopted City of Mukilteo Comprehensive Plan, the Six-Year CIP (and more general 20-Year CIP project list) is to be updated annually as part of the City budget process. Projects may be added, removed, and updated with funding and cost estimates consistent with the policies above.

II. CAPITAL IMPROVEMENT PROGRAM (CIP) ORGANIZATION

This Six-Year 2022-2027 CIP is organized into two major sections with Appendices as follows:

Section 1. Background Text and Narrative

Section 1 provides general information about capital facilities planning and the Six-Year 2022-2027 CIP including:

- Why Plan for Capital Improvements?
- Capital Improvement Program Benefits
- Relationship to GMA and Concurrency
- Capital Improvements - Types, Non-City Capital Improvements
- Relationship to City Budget and Financial Policies
- Revenue Sources
- Public Participation, Outreach and Equity
- Updating the Capital Improvement Program

Section 2. Capital Improvement Financing and Projects

Section 2 identifies the capital projects and financing tables that constitute the Six-Year 2022-2027 CIP projects.

Financial tables identify and summarize anticipated funding sources for projects, CIP expenses as well as anticipated revenues and expenditures by revenue type over the Six-Year CIP 2022-2027 time horizon.

Each capital project has a project detail sheet that summarizes the project, location, identifies project costs, timing, and anticipated revenue sources. Where applicable, the relevant adopted City plan (e.g., Parks, Recreation, Open Space, and Arts (PROSA) Plan, Six-Year Transportation Improvement Program (TIP)) where the project is identified is specified.

Appendices

The Appendix includes the following:

Appendix A - 20 Year Project Lists

The Capital Facilities Element is to include a six-year CIP which consists of a financing plan for capital facilities identified for development over the next six years.

In addition, 20-year project lists (years 7-20) are also required to address the Comprehensive Plan's 20-year time horizon. These 20-year project lists may be less detailed than the Six-Year CIP and do not require listing specific funding sources for specific projects. The 20-year project list also does not require the identification of timing for implementing specific projects (e.g. which year the project is proposed to occur).

Appendix A includes the 20-year project lists for parks, transportation, surface water and non-motorized transportation projects.

Appendix B - Definitions

Appendix B includes commonly used definitions related to capital facilities planning from the Growth Management Act (“GMA”, RCW 36.70A.030) as well as from the GMA procedural criteria for the adoption comprehensive plans and development regulations (Chapter 365-196 WAC).

Appendix C - Ordinance No. 1456

Appendix C is a copy of the Ordinance No. 1456 adopting the Capital Facilities Element amendments, including the six-year capital improvement program and the 20-year capital improvement program project list.

III. WHY PLAN FOR CAPITAL IMPROVEMENTS?

A. Washington State Growth Management Act - Capital Facilities

Planning for capital facilities is a Washington State Growth Management Act (GMA) requirement. The GMA provides statutory authority for local governments to plan in Washington State (RCW 36.70A).

The requirement for capital facilities planning is implemented through a Comprehensive Plan Capital Facilities Element. The process of identifying current capital facility needs, future needs to serve projected growth, and how to fund them, is required.

The *City of Mukilteo's Comprehensive Plan 2035* describes the community's future vision and values, along with goals and policies to implement the vision. The Mukilteo Comprehensive Plan 2035 is the strategy for maintaining and enhancing Mukilteo's high quality of life and for protecting the natural and built environment.

The Mukilteo Comprehensive Plan is implemented in several ways, including regulations, programs, and strategic capital investments. The Six-Year 2022-2027 CIP identifies these strategic capital investments. The capital projects have been well thought out, as many are identified in separate plans that have undergone public processes prior to adoption.

Other plans that provide for capital facilities planning include, but are not limited to:

- 2015-2021 Surface Water Management Plan (adopted 2015)
- Parks, Recreation, Open Space and Arts Plan (PROSA, adopted 2017)
- Six-Year Transportation Improvement Program (TIP, adopted annually)
- Bike Transit Walk Plan (BTW Plan, adopted 2017)
- Shoreline Master Program (adopted 2019)

B. Concurrency

In addition to meeting the GMA requirements for capital improvement planning, the Six-Year 2022-2027 CIP implements another GMA requirement called concurrency. In Mukilteo, the concurrency requirement applies to transportation facilities.

Concurrency means that adequate public facilities are in place to serve new development as development occurs. In the alternative, a financial commitment must be in place to provide the public facilities within six years of the time of development.

In order to ensure adequate transportation facilities exist, the GMA requires jurisdictions to adopt level-of-service standards (LOS) for arterials, transit service, and other facilities. At a minimum, transportation facilities must be of sufficient capacity to accommodate a new development proposal without decreasing the level of service below locally adopted level-of-service standards.

The Six-Year 2022-2027 CIP plays an important role in concurrency. It is used to determine whether a financial commitment has been made to provide the facilities within six years of the time of development. Absent meeting concurrency, alternatives include but are not limited to, denial or modification of a development proposal.

IV. CAPITAL IMPROVEMENT PROGRAM BENEFITS

Besides meeting the statutory requirement under the GMA, there are multiple benefits to capital improvement planning. These include:

- Guiding implementation of the community's comprehensive plan vision, linking the comprehensive plan and supporting functional plans with fiscal capacity
- Facilitating meeting adopted level of service standards
- Providing a framework for decision-makers to efficiently use limited funding
- Making grant applications more competitive, as certain funding agencies may weigh projects on the CIP more favorably
- Prioritizing projects and coordinating related projects
- Informing the public about the government's investment in infrastructure consistent with community expectations as identified in adopted plans

When comprehensive plans, development regulations, and budgeting policy and decisions are prepared and pursued in a coordinated and consistent manner, the outcome is an effective approach to implementing the community vision.

V. RELATIONSHIP TO CITY BUDGET AND FINANCIAL POLICIES

A. Relationship to City Budget

The City of Mukilteo seeks to adopt a Six-Year Capital Improvement Program (CIP) concurrent with the annual budget process and with amendments to the City budget. This is because the GMA allows for exceptions to the requirement that comprehensive plan amendments be considered no more frequently than once per year. One of those exceptions is where a capital facilities element amendment occurs concurrently with the adoption or amendment of a county or city budget.

The reason for this plan amendment exception is the strong relationship between the six-year CIP and local government budgeting. The GMA mandated Capital Facilities Element requires adoption of a six-year capital facilities financing program that,

“...will finance...capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

Development of the City of Mukilteo’s Six-Year CIP is integrated with the budget development process. During the budget preparation process, project requests for capital dollars are identified, including major capital facility project requests.

For the most part capital requests will be carryovers from the prior Six-Year CIP, with a limited number of new capital projects included in the Six-Year CIP in any given year. Revenue and expense needs identified for the first year of the Six-Year CIP are incorporated into the annual budgeting process for the following year, along with projected changes to operating and maintenance expenses for completed CIP projects.

Close coordination across departments is necessary to ensure that limited resources are best used to implement the comprehensive plan and meet the needs of the City.

VI. CAPITAL FACILITIES - TYPES, NON-CITY CAPITAL IMPROVEMENTS

A. Capital Facilities

For the purposes on this Six-Year CIP, a capital facility is a City owned structure, improvement, or other major asset, including land. There is no specific minimum dollar threshold that defines a capital facility.

Most capital facilities are vetted through other planning processes and adopted planning documents (e.g., Surface Water Management Plan, PROSA Plan, etc.). Deference is given to the public process on how those documents identify needed capital improvements, regardless of cost.

As directed by the *City of Mukilteo Comprehensive Plan 2035*, the CIP generally organizes capital facilities under one of the following categories,

- City Facilities/Buildings/Information Technology
- Transportation (Roadways, Sidewalks, Bikeways)
- Stormwater
- Parks and Recreation
- Shoreline & Habitat Management

B. Non-City Capital Improvements

Other agencies have capital facilities within the City of Mukilteo. These agencies conduct their own capital facilities planning and are not addressed in this CIP. Examples include, but are not limited to:

- Mukilteo Water and Wastewater District (water and sewer)
- Alderwood Water and Wastewater District (water and sewer)
- Mukilteo School District (public schools)

The City of Mukilteo collects impact fees on behalf of the Mukilteo School District. Collection of these fees is based on a capital facilities plan prepared and adopted by the Mukilteo School District.

The *City of Mukilteo Comprehensive Plan 2035* acknowledges these other service providers and the important role they play in providing services to Mukilteo. Mukilteo Comprehensive Plan Capital Facilities Element Policy CF5 states,

“CF5: The city of Mukilteo shall continue to assess the adequacy of its own capital facilities to meet city standards and shall work with all outside service providers to determine their ability to continue to meet their service standards over the 20-year time frame of the Comprehensive Plan.”

In addition, the *Mukilteo Comprehensive Plan 2035* Utilities Element discusses water and sewer utility service to Mukilteo by these other service providers and the importance of City coordination with these utility service providers to promote efficiencies.

VII. REVENUE SOURCES

A requirement of the Six-Year CIP is to establish a funding plan that identifies and prioritizes the capital needs with available funding sources. The Six-Year CIP is to identify revenue sources that are reasonably expected to fund the capital facilities.

The funding sources which follow are organized into two categories:

1. Funding available for capital projects that are not part of an “Enterprise Fund”; and,
2. Funding available for capital projects that are part of an “Enterprise Fund”.

An enterprise fund is a self-supporting government fund that sells goods and services to the public for a fee and meets other accounting requirements. One of the most common examples of an enterprise fund are utilities. Mukilteo operates one enterprise fund related to surface water management. Revenue sources for capital projects can differ depending on whether the project is part of or not part of an enterprise fund.

A. Capital Projects (Non-Enterprise Funds)

The following funding sources are available for allocation to capital projects. This list does not address all revenue sources available to an enterprise fund, such as the City’s stormwater utility. Funding sources available to the stormwater utility are discussed later.

- Real Estate Excise Tax
- General Fund Reserve Transfer
- Impact (Mitigation) Fees
 - Transportation and Parks
- Washington State Fuel Tax
- Bonds
- Public Works Trust Fund Loans
- Grants
- Transportation Benefit District
- Other sources:
 - Contributions by others

A summary description of these funding sources follow.

Real Estate Excise Tax (REET)

Real Estate Excise Tax (REET) is a tax levied on the sale of real estate as measured by the full selling price. The City of Mukilteo collects REET funds at 0.5 percent on real estate sales. REET receipts can be subject to variations due to volatility in the local real estate market.

State law restricts REET 1 and REET 2, or the first and second quarter percent (0.25%) of REET funds, to the following uses:

- Planning, acquisition, construction, re-construction, repair, replacement, rehabilitation, or improvement of: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water system and storm and sanitary sewer systems.

- Planning, construction, reconstruction, repair, rehabilitation or improvement of park and recreation facilities.

State law allows REET 1, or the first quarter percent (0.25%), to also be used for:

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

General Fund Reserve Transfer

Some projects may have funding through a transfer in of funding from the general fund.

Impact (Mitigation) Fees (*Transportation, Parks*)

The City receives impact fee revenues from developers to mitigate the impacts of new development on the transportation and park systems. These funding sources have restrictions on how the funds are expended.

For transportation, in addition to the impact fees collected from projects inside the City limits, the City also has a reciprocal Interlocal Agreement (ILA) with Snohomish County for traffic impact fee mitigation. Development projects in unincorporated Snohomish County may pay transportation impact fees to the City of Mukilteo if that project meets certain criteria for impacts on the City road system. The same is true for projects in the City of Mukilteo that have transportation impacts on the Snohomish County road system. In that instance, the development project inside the city limits may need to pay transportation impact fees to the County.

Bond Financing

Bond revenue is available to finance capital projects through two sources:

- General obligation bonds; and,
- Revenue bonds.

General obligation bonds are backed by the full faith and credit of the issuing local government. General obligation bonds are either non-voted (Councilmanic) or voter-approved.

Councilmanic bonds are authorized by the jurisdiction's legislative body without the need for voter approval. Revenue bonds are secured by a specific revenue source, most commonly a user fee or charge for service and therefore do not require voter approval.

Public Works Trust Fund Loans

The State of Washington's Public Works Board provides low interest loans to local governments to finance public infrastructure improvements. These loans are provided under the Public Works Trust Fund Program and offer lower than market rates payable over periods ranging to a maximum of 20 years.

Grants

The City pursues grants to help finance City projects. Examples include grants from the State Recreation and Conservation Office, Conservation Futures Fund, Complete Streets Program, Safe Routes to Schools, and Federal grants (e.g. Federal Emergency Management Agency). The State of Washington also has direct legislative funding awarded to projects. Historically, the City has been very successful obtaining grants, especially for park and transportation projects.

Transportation Benefit District

As provided for in State law, Mukilteo voters created a Transportation Benefit District (TBD). The approval allowed for an increase in the city sales tax of one-tenth of one percent for ten years beginning on April 1, 2018, to fund certain transportation improvements authorized under State law. Preservation of city streets and improving pedestrian and bicyclist safety are the City's focus on the use of these funds.

Other Sources - Contributions By Others

Other revenue sources include a variety of known or reasonably expected one-time funding sources.

This includes contributions by others. For example, the City might partner with and/or receive funding from other agencies such as Snohomish County, Sound Transit, etc., to fund projects that benefit the residents of Mukilteo.

B. Utility Enterprise Fund (Surface Water Utility)

The City operates one enterprise fund (surface water utility). Revenues and expenditures for the surface water utility are accounted for independently from other city services.

Long-term capital funding strategies help ensure that adequate resources are available to fund surface water CIP projects. In addition to the City's resources such as accumulated cash reserves, capital revenues, and rate revenues designated for capital purposes, capital needs can be met from outside sources such as grants, low-interest loans, and bond financing.

The following are primary funding sources available for allocation to surface water capital projects.

City Resources

- Utility Customer User Fees/Utility Bills
- General Facilities Charges
- Local Improvement Districts

Outside Resources

- Washington State Department of Ecology Grants and Loans
- Public Works Trust Fund (PWTF)

Bond Financing

- General Obligation Bonds
- Revenue Bonds

The surface water utility accumulates funds over time for scheduled capital improvement projects and to provide a contingency for unexpected capital needs. Operating contingency reserves reduce the unknown economic risk factor associated with long-term financial planning.

Revenue Sources - Utilities

City Resources

Resources appropriate for funding capital needs include accumulated cash in the construction fund, rate revenues designated for capital spending purposes, and capital-related charges such as the General Facilities Charge (GFC).

Utility Customer User Fees/Utility Bills

Utility enterprise funds rely on user fees/utility bills to fund infrastructure improvements, maintenance and replacement.

General Facilities Charges (GFC)

A connection charge such as the General Facilities Charge (GFC) refers to a one-time charge imposed on new customers as a condition of development. The purpose of the GFC is two-fold: to promote equity between new and existing customers and to provide a source of revenue to fund capital projects. Revenue can only be used to fund utility capital projects or to pay debt service incurred to finance those projects. The City does not currently charge a stormwater GFC.

Local Improvement Districts

A local improvement district (LID) is another mechanism for funding infrastructure that assesses benefited properties based on the special benefit received by the construction of a specific facility. Most often used for local facilities, some LIDs also recover related general facilities costs. Substantial legal and procedural requirements can make this a relatively expensive process, and there are mechanisms by which an LID can be rejected. LIDs have proven to be an awkward fit for surface water facilities because of the challenge of linking the special benefit to specific properties.

Outside Resources

This section outlines various grant, loan, and bond opportunities available to the City through federal and state agencies to fund CIP projects.

Grants and Low Cost Loans

Historically, federal and state grant programs were available to local utilities for capital funding assistance. However, these assistance programs have been mostly eliminated, substantially reduced in scope and amount, or replaced by loan programs.

Department of Ecology Grants and Loans - The Washington Department of Ecology (Ecology) administers an integrated funding program for projects that improve and protect water quality throughout the state. Projects include stormwater control and treatment, nonpoint pollution abatement and stream restoration activities, and water quality education and outreach.

The sources of funding for water quality projects include:

- Centennial Clean Water Fund State Grant Program
- Clean Water Act Section 319 Federal Grant Program

- Clean Water State Revolving Fund (CWSRF) Loan Program
- Stormwater Financial Assistance Program (SFAP)

Public Works Trust Fund (PWTF)

The State of Washington's Public Works Board has in the past provided low interest loans to local governments to finance public infrastructure improvements. These loans are provided under the Public Works Trust Fund Program and offer lower than market rates payable over periods ranging to a maximum of 20 years.

Bond Financing

Bond revenue is available to finance capital projects through two sources:

- General obligation bonds; and,
- Revenue bonds.

General obligation bonds are backed by the full faith and credit of the issuing local government. General obligation bonds are either non-voted (Councilmanic) or voter-approved.

Under Washington State law, general government debt is restricted to 2.5 percent of a jurisdiction's taxable assessed value of property for general purpose bonds. Councilmanic bonds are authorized by the jurisdiction's legislative body without the need for voter approval.

Revenue bonds are secured by a specific revenue source, most commonly a user fee or charge for service and therefore do not require voter approval. This type of bond is generally associated with utilities funds.

VIII. PUBLIC PARTICIPATION, OUTREACH & EQUITY

As a requirement of the Washington State GMA, the Six-Year CIP is subject to the GMA's public participation requirements. The recommendations of local residents, advisory boards, and the Planning Commission are considered when determining types and locations of projects. Public hearings by both the Planning Commission and City Council were held on the Six-Year 2022-2027 CIP (and 20-year CIP project list).

In addition, the City recognizes that capital facilities improve the quality of life of residents and businesses. Public investment in capital facilities also can drive and incentivize private investment and economic development. Public investment in capital facilities may also impact certain neighborhoods of a community over others.

Because of this, on September 22, 2021 a draft of the Six-Year 2022-2027 CIP was presented to the City's recently formed Diversity, Equity and Inclusion (DEI) Commission for review. The DEI Commission expressed interest in the Six-Year CIP process and, while not expressly providing recommendations in 2021, indicated that it wishes to be engaged in future reviews of the document in subsequent years as the DEI Commission becomes more conversant in its mission and responsibilities.

IX. CAPITAL FACILITIES ELEMENT - UPDATING THE SIX-YEAR CIP

The City of Mukilteo Comprehensive Plan provides direction on updates to the Six-Year CIP.

Specifically, *Mukilteo Comprehensive Plan 2035* Capital Facilities Element policies CF2, and CF2a address the Six-Year CIP update in terms of frequency and states,

“CF2: Two capital project lists, a 6-year and a 20-year list, shall be adopted annually by city council resolution.” (*Mukilteo Comprehensive Plan, page 56*)

“The 6-year capital project list shall be reviewed annually and, if necessary, revised to accommodate projected demands and revenues (CF2a).” (*Mukilteo Comprehensive Plan, page 56*)

For the capital planning process to be predictable, the Mukilteo Comprehensive Plan envisions a coordinated relationship between the 20-Year CIP project list and Six-Year CIP.

Mukilteo Comprehensive Plan 2035 policy CF2b, cited earlier in this Six-Year CIP states,

“Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly (CF2b).” (*Mukilteo Comprehensive Plan, page 56*)

The 20-year project lists may be found in Appendix A. Because these 20-year CIP projects will not be undertaken in the near future, the *Mukilteo Comprehensive Plan 2035* states that costs for projects on the 20-year list should be estimated and that identifying specific revenue sources to pay for them is not required.

SECTION 2

I. SIX- YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) FINANCIAL TABLES AND PROJECTS (2022-2027)

Six-Year CIP Financial Tables

One of the key requirements of the Six-Year 2022-2027 CIP is identifying funding sources that may reasonably be available over the CIP's six-year period to finance capital facilities.

Included in Section 2 are a series of tables related to six-year revenues and expenditures. In summary these include:

Table 1 is the 2022-2027 CIP summary table which identifies each project in the Six-Year 2022-2027 CIP with anticipated expenditures over the Six-Year CIP time horizon. The projects are organized by the major capital improvement areas including recreation, transportation, surface water management, and facilities.

Table 2 is the 2022-2027 Capital Improvement Program projected capital revenue and expenditures table which identifies totals for sources of revenue to fund the Six-Year 2022-2027 CIP projects as well as summarizes CIP expenses by expense type (e.g. planning and design, construction) for each year during the 2022-2027 time frame.

Table 3 presents information for the Capital Projects Fund. This table presents revenues and expenditures for the capital projects fund for each year during the 2022-2027 time period. Revenues include grant sources and transfers in from various funds (e.g. Real Estate Excise Tax (REET) I, REET II, Transportation Benefit District fund, and General Fund).

Table 4 through Table 9 are 2022-2027 revenue and expenditure data for various individual revenue sources including REET I (Table 4), REET II (Table 5), Transportation Benefit District (Table 6), Transportation Impact Fee (Table 7), Park Impact Fee (Table 8), and Surface Water Management (Table 9).

Table 10 are total capital revenues and expenditures for each project, broken down by year and whether the funding is from a City source or a non-City funding source. Projects are organized under the broad categories of recreation, transportation, surface water management, and facilities.

Finally, **Table 11** represents *projected* dedicated capital revenues and capital expenditures by year over the Six-Year 2022-2027 CIP time period. Revenues are presented by funding source while expenditures are organized by project type (e.g. transportation, recreation, surface water, and facilities). Total six-year revenue available is over \$61 million while total expenditures amount to \$59.4 million.

Six-Year 2022-2027 CIP Projects Sheets

Following the Six-Year CIP financial tables are individual Six-Year 2022-2027 project detail sheets. These individual project sheets describe the capital improvement projects and their estimated costs, outline a schedule for project completion, and designate funding sources for these projects based on a review of revenue conditions for the six-year planning period.

While the individual project sheets provide information such as the location of a specific project, **Figure 1** is a Citywide map showing the location of all of the projects together. Among other items, **Figure 1** illustrates the geographic distribution of Six-Year 2022-2027 CIP projects throughout the City.

When taken as a whole, the Six-Year 2022-2027 CIP not only complies with the requirements of the Growth Management Act but establishes sound capital facilities financing for the City.

FIGURE 1
MAP OF CAPITAL IMPROVEMENT PROJECTS



Table 1

City of Mukilteo
2022-2027 Capital Improvement Program

PROJECT NAME	ADOPTED PLAN	2022	2023	2024	2025	2026	2027	Future	Total
Recreation Projects									
92nd Street Park Playground Equipment Replacement	PROSA Plan	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ 190,000
Dirt Jump Bicycle Course	PROSA Plan	10,000	26,000	-	-	-	-	-	36,000
Harbour Pointe Village Park Playground Equipment	PROSA Plan	-	140,000	-	-	-	-	-	140,000
Japanese Gulch Daylighting Project	Downtown Waterfront Master Plan, P	150,000	50,000	3,000,000	3,000,000	-	-	-	6,200,000
Total Recreation Projects		\$ 160,000	\$ 216,000	\$ 3,000,000	\$ 3,190,000	\$ -	\$ -	\$ -	\$ 6,566,000
Transportation Projects									
Annual Pavement Preservation	TIP	\$ 694,214	\$ -	\$ -	\$ 854,214	\$ 854,214	\$ 854,214	\$ -	\$ 3,256,856
Annual Sidewalk Repair	TIP	185,000	25,000	25,000	25,000	25,000	25,000	-	310,000
5th Street Pedestrian & Bicycle - Construction	TIP & BTW	-	4,000,000	-	-	-	-	-	4,000,000
47th Place W Pavement Preservation	TIP	-	290,000	1,480,000	-	-	-	-	1,770,000
2nd Street Improvements	BTW	666,000	1,554,000	-	-	-	-	-	2,220,000
84th Street Sidewalks West of SR525	BTW	-	-	-	-	316,500	1,640,900	-	1,957,400
Chennault Beach Road Widening	BTW & TIP	-	-	-	447,700	62,920	2,371,600	-	2,882,220
Midtown Sidewalks and Bike Improvements	BTW	-	-	1,370,725	6,305,840	-	-	-	7,676,565
88th Street SW Improvements (West of SR525)	BTW	-	-	-	-	-	1,963,907	10,180,896	12,144,803
Waterfront Promenade along Tulalip Tribes Property	Downtown Waterfront Master Plan, P	475,000	525,000	345,000	1,035,000	-	-	-	2,380,000
Total Transportation Projects		\$ 2,020,214	\$ 6,394,000	\$ 3,220,725	\$ 8,667,754	\$ 1,258,634	\$ 6,855,621	\$ 10,180,896	\$ 38,597,844
Surface Water Management Projects									
61st Place W Culvert Improvements	SWMP	\$ 708,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 708,000
Chennault Beach Drive Drainage Improvements	SWMP	889,000	3,941,000	-	-	-	-	-	4,830,000
Mukilteo Lane Drainage Improvements	SWMP	-	-	1,759,000	-	7,504,000	-	-	9,263,000
84th Street SW Storm Drainage Improvements	SWMP	-	-	-	-	304,200	1,507,500	-	1,811,700
64th Pl W & 66th Pl W Drainage Improvements	SWMP	-	-	-	-	644,900	-	3,299,600	3,944,500
Total Surface Water Management Projects		\$ 1,597,000	\$ 3,941,000	\$ 1,759,000	\$ -	\$ 8,453,100	\$ 1,507,500	\$ 3,299,600	\$ 20,557,200
Facility Projects									
Debt Service on Rosehill Community Center	Annual budget	\$ 883,000	\$ 879,000	\$ 876,000	\$ 878,000	\$ 879,000	\$ 875,000	\$ 1,756,000	\$ 7,026,000
Annual Facility Renewal	Annual budget	186,000	186,000	186,000	186,000	186,000	186,000	-	1,116,000
Annual Technology Replacement	Annual budget	125,000	125,000	125,000	125,000	125,000	125,000	-	750,000
Total Facility Projects		\$ 1,194,000	\$ 1,190,000	\$ 1,187,000	\$ 1,189,000	\$ 1,190,000	\$ 1,186,000	\$ 1,756,000	\$ 8,892,000
Total CIP Expenditures		\$ 4,971,214	\$ 11,741,000	\$ 9,166,725	\$ 13,046,754	\$ 10,901,734	\$ 9,549,121	\$ 15,236,496	\$ 74,613,044

Table 2

City of Mukilteo
2022-2027 Capital Improvement Program

Capital Improvement Program Revenue								
	Total							
City Sources								
Park Impact Fees	\$ -							
Real Estate Excise Tax I	7,026,000							
Real Estate Excise Tax II	8,562,413							
Surface Water Management Fees	20,557,200							
Transportation Benefit District Funds	2,363,760							
Transportation Impact Fees	-							
Other Funds	-							
Debt Issuance	-							
General Fund	2,216,000							
County Grants	20,000							
State Grants	13,958,322							
Federal Grants	15,883,349							
Other Grants	4,026,000							
Total Funding	<u>\$ 74,613,044</u>							

Capital Improvement Program Expenses								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	\$ 371,000	\$ -	\$ -	\$ -	\$ 62,920	\$ -	\$ -	\$ 433,920
Planning & Design	255,000	100,000	-	-	-	-	-	355,000
Engineering	1,410,450	235,000	2,562,580	455,000	1,102,600	1,661,126	-	7,426,756
Construction	2,597,100	9,733,000	5,357,000	11,434,747	8,078,214	6,419,614	12,989,680	56,609,355
Construction Management	178,950	1,265,000	610,000	713,230	1,028,000	780,200	1,685,112	6,260,492
Staff Time	158,714	408,000	637,145	443,777	630,000	688,181	561,704	3,527,521
	<u>\$ 4,971,214</u>	<u>\$ 11,741,000</u>	<u>\$ 9,166,725</u>	<u>\$ 13,046,754</u>	<u>\$ 10,901,734</u>	<u>\$ 9,549,121</u>	<u>\$ 15,236,496</u>	<u>\$ 74,613,044</u>
Est. Future O&M Costs	\$ -	\$ 900	\$ 4,705	\$ 9,940	\$ 26,075	\$ 27,445	\$ 30,230	\$ 99,295

Table 3

City of Mukilteo

Capital Projects Fund

2022 - 2027 Capital Improvement Program

REVENUES	2022	2023	2024	2025	2026	2027	Totals
County Grants	3,992	4,412	2,899	8,697	0	0	20,000
State Grants	981,595	1,704,731	437,425	1,118,728	0	1,571,126	5,813,606
Federal Grants	145,161	171,268	4,716,022	8,745,038	54,426	2,051,434	15,883,349
Other Grants	6,440	4,013,761	1,450	4,349	0	0	4,026,000
Transfers-In for Operating & Maintenance Expenses	154,000	161,700	169,785	178,274	187,188	196,547	1,047,495
Transfers-In for Capital Projects							
Transfers in from Stormwater Fund							
Transfers in from REET I Fund	883,000	879,000	876,000	878,000	879,000	875,000	5,270,000
Transfers in from REET II Fund	659,925	262,061	477,618	1,423,747	837,014	2,865,867	6,526,234
Transfers in from TBD Fund	377,545	299,321	585,311	367,194	367,194	367,194	2,363,760
Transfers in from General Fund	316,556	465,444	311,000	501,000	311,000	311,000	2,216,000
Total Revenues	3,528,214	7,961,700	7,577,510	13,225,028	2,635,822	8,238,168	43,166,443
EXPENDITURES							
Operating & Maintenance Expenses	154,000	161,700	169,785	178,274	187,188	196,547	1,047,495
Capital Projects/Transfers-Out							
Capital project expenses							
Recreation Projects	160,000	216,000	3,000,000	3,190,000	0	0	6,566,000
Transportation Projects	2,020,214	6,394,000	3,220,725	8,667,754	1,258,634	6,855,621	28,416,948
Facility Projects	1,194,000	1,190,000	1,187,000	1,189,000	1,190,000	1,186,000	7,136,000
Total Expenditures	3,528,214	7,961,700	7,577,510	13,225,028	2,635,822	8,238,168	43,166,443
Cash Flow Year by Year	0	0	0	0	0	0	0
Beginning Fund Balances from Prior Year	0						0
Accumulated Totals	0	0	0	0	0	0	0

Table 4

City of Mukilteo

REET I

2022 - 2027 Capital Improvement Program

REVENUES	2022	2023	2024	2025	2026	2027	Totals
		2%	2%	2%	2%	2%	
Real Estate Excise Tax I	815,000	831,300	847,926	864,885	882,182	899,826	5,141,119
Investment Interest	5,000	5,100	5,202	5,306	5,412	5,520	31,541
Total Revenues	820,000	836,400	853,128	870,191	887,594	905,346	5,172,659
EXPENDITURES							
Capital Projects/Transfers-Out							
Transfers to Debt Service Fund	883,000	879,000	876,000	878,000	879,000	875,000	5,270,000
Transfers to CIP Fund							0
Transfers to REET II Fund							0
Transfers to TBD Fund							0
Total Expenditures	883,000	879,000	876,000	878,000	879,000	875,000	5,270,000
Cash Flow Year by Year	(63,000)	(42,600)	(22,872)	(7,809)	8,594	30,346	(97,341)
Beginning Fund Balances from Prior Year	2,128,366						2,128,366
Accumulated Totals	2,065,366	2,022,766	1, 999,894	1,992,084	2,000,678	2,031,025	2,031,025

Table 5

City of Mukilteo

REET II

2022 - 2027 Capital Improvement Program

REVENUES	2022	2023	2024	2025	2026	2027	Totals
		2%	2%	2%	2%	2%	
Real Estate Excise Tax II	815,000	831,300	847,926	864,885	882,182	899,826	5,141,119
County Grants							
State Grants							
Federal Grants							
Other Grants							
Transfers-In							
Investment Interest	0	0	0	0	0	0	0
Total Revenues	815,000	831,300	847,926	864,885	882,182	899,826	5,141,119
EXPENDITURES							
Capital Projects/Transfers-Out							
Capital project expenses							
Transfers to Debt Service Fund							
Transfers to CIP Fund							
Annual Pavement Preservation	395,797	0	0	487,020	487,020	487,020	1,856,856
Annual Sidewalk Repair	185,000	25,000	25,000	25,000	25,000	25,000	310,000
47th Place W Pavement Preservation	0	52,429	267,571	0	0	0	320,000
2nd Street Improvements	79,128	184,632	0	0	0	0	263,760
84th Street Sidewalks West of SR525	0	0	0	0	316,500	1,640,900	1,957,400
Chennault Beach Road Widening	0	0	0	60,440	8,494	320,166	389,100
Midtown Sidewalks and Bike Improvements	0	0	185,048	851,288	0	0	1,036,336
88th Street SW Improvements (West of SR525)	0	0	0	0	0	392,781	392,781
Transfers to TBD Fund							0
Transfers to Capital Project Fund (Capital Proj Engr)	38,500	40,425	42,446	44,569	46,797	49,137	261,874
Total Expenditures	698,425	302,486	520,065	1,468,316	883,811	2,915,004	6,788,107
Cash Flow Year by Year	116,575	528,814	327,861	(603,431)	(1,628)	(2,015,178)	(1,646,989)
Beginning Fund Balances from Prior Year	1,918,190						1,918,190
Accumulated Totals	2,034,764	2,563,578	2,891,439	2,288,007	2,286,379	271,201	271,201

Table 6

City of Mukilteo

Transportation Benefit District

2022 - 2027 Capital Improvement Program

REVENUES	2022	2023	2024	2025	2026	2027	Totals
		2.5%	2.5%	2.5%	2.5%	2.5%	
Public Transportation System Sales & Use Tax	353,000	361,825	370,871	380,142	389,646	399,387	2,254,871
County Grants							
State Grants							
Federal Grants							
Other Grants							
Transfers-In							
Investment Interest	0	0	0	0	0	0	0
Total Revenues	353,000	361,825	370,871	380,142	389,646	399,387	2,254,871
EXPENDITURES							
Capital Projects/Transfers-Out							
Capital project expenses							
Transfers to CIP Fund							
Annual Pavement Preservation	298,417	0	0	367,194	367,194	367,194	1,400,000
47th Place W Pavement Preservation	0	114,689	585,311	0	0	0	700,000
2nd Street Improvements	79,128	184,632	0	0	0	0	263,760
Transfers to Capital Project Fund (Capital Proj Engr)	38,500	40,425	42,446	44,569	46,797	49,137	261,874
Total Expenditures	416,045	339,746	627,757	411,763	413,991	416,331	2,625,634
Cash Flow Year by Year	(63,045)	22,079	(256,886)	(31,621)	(24,346)	(16,944)	(370,763)
Beginning Fund Balances from Prior Year	459,519						459,519
Accumulated Totals	396,475	418,554	161,667	130,047	105,701	88,757	88,757

Table 7

City of Mukilteo

Transportation Impact Fee

2022 - 2027 Capital Improvement Program

REVENUES	2022	2023	2024	2025	2026	2027	Totals
		2%	2%	2%	2%	2%	
Street Mitigation Fees	20,000	20,400	20,808	21,224	21,649	22,082	126,162
Total Revenues	20,000	20,400	20,808	21,224	21,649	22,082	126,162
EXPENDITURES							
Capital Projects/Transfers-Out							
Transfers to REET II Fund							0
Transfers to Capital Project Fund (Capital Proj Engr)							0
Total Expenditures	-	-	-	-	-	-	-
Cash Flow Year by Year	20,000	20,400	20,808	21,224	21,649	22,082	126,162
Beginning Fund Balances from Prior Year	102,945						102,945
Accumulated Totals	122,945	143,345	164,153	185,377	207,026	229,107	229,107

Table 8

City of Mukilteo

Park Impact Fee

2022 - 2027 Capital Improvement Program

REVENUES	2022	2023	2024	2025	2026	2027	Totals
		3%	3%	3%	3%	3%	
Park Impact Fees	10,000	10,200	10,404	10,612	10,824	11,041	63,081
State Grants							
Other Grants							
Transfers in from General Fund							0
Total Revenues	10,000	10,200	10,404	10,612	10,824	11,041	63,081
EXPENDITURES							
Capital Projects/Transfers-Out							
Capital project expenses							0
Total Expenditures	-	-	-	-	-	-	-
Cash Flow Year by Year	10,000	10,200	10,404	10,612	10,824	11,041	63,081
Beginning Fund Balances from Prior Year	269,153						269,153
Accumulated Totals	279,153	289,353	299,757	310,370	321,194	332,235	332,235

Table 9

City of Mukilteo

Surface Water Management

2022 - 2027 Analysis

REVENUES	2022	2023	2024	2025	2026	2027	Totals
		0%	0%	0%	0%	0%	
Stormwater Management Fees	4,010,000	4,010,000	4,010,000	4,010,000	4,010,000	4,010,000	24,060,000
State Grants							
Federal Grants							
Other Grants							
Investment Interest	0	0	0	0	0	0	0
Total Revenues	4,010,000	4,010,000	4,010,000	4,010,000	4,010,000	4,010,000	24,060,000
EXPENDITURES							
Operating & Maintenance Expenses	3,581,748	3,689,200	3,799,876	3,913,873	4,031,289	4,152,227	23,168,214
Capital Projects/Transfers-Out							
Capital project expenses							
61st Place W Culvert Improvements	708,000	0	0	0	0	0	708,000
Chennault Beach Drive Drainage Improvements	889,000	3,941,000	0	0	0	0	4,830,000
Mukilteo Lane Drainage Improvements	0	0	1,759,000	0	7,504,000	0	9,263,000
84th Street SW Storm Drainage Improvements	0	0	0	0	304,200	1,507,500	1,811,700
64th PI W & 66th PI W Drainage Improvements	0	0	0	0	644,900	0	644,900
Transfers to Facility Renewal Fund	10,450	10,450	10,450	10,450	10,450	10,450	62,700
Transfers to CIP Fund							0
Transfers to Capital Project Fund (Capital Proj Engr)	77,000	80,850	84,893	89,137	93,594	98,274	523,747
Total Expenditures	5,266,198	7,721,500	5,654,219	4,013,460	12,588,433	5,768,451	41,012,261
Cash Flow Year by Year	(1,256,198)	(3,711,500)	(1,644,219)	(3,460)	(8,578,433)	(1,758,451)	(16,952,261)
Beginning Fund Balances from Prior Year	11,874,658						11,874,658
Accumulated Totals	10,618,460	6,906,959	5,262,741	5,259,281	(3,319,152)	(5,077,603)	(5,077,603)

Table 10

CITY OF MUKILTEO
TOTAL REVENUES & EXPENDITURES

Recreation																
Project	Page No.	2022		2023		2024		2025		2026		2027		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other			
Recreation Projects	1															
92nd Street Park Playground Equipment Replacement	2	-	-	-	-	-	-	190,000	-	-	-	-	-	190,000	-	
Dirt Jump Bicycle Course	4	5,556	4,444	14,444	11,556	-	-	-	-	-	-	-	-	20,000	16,000	
Harbour Pointe Village Park Playground Equipment	6	-	-	140,000	-	-	-	-	-	-	-	-	-	140,000	-	
Japanese Gulch Daylighting Project	8	-	150,000	-	50,000	-	3,000,000	-	3,000,000	-	-	-	-	-	6,200,000	
Subtotal by Source		5,556	154,444	154,444	61,556	0	3,000,000	190,000	3,000,000	0	0	0	0	350,000	6,216,000	
SUBTOTAL		Total	160,000	Total	216,000	Total	3,000,000	Total	3,190,000	Total	0	Total	0	Total	6,566,000	
															0	

Transportation																
Project	Page No.	2022		2023		2024		2025		2026		2027		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Transportation Projects	10															
Annual Pavement Preservation	12	694,214	-	-	-	-	-	854,214	-	854,214	-	854,214	-	3,256,856	0	-
Annual Sidewalk Repair	14	185,000	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-	310,000	-	-
5th Street Pedestrian & Bicycle - Construction	16	-	-	-	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000	-
47th Place W Pavement Preservation	18	-	-	167,119	122,881	852,881	627,119	-	-	-	-	-	-	1,020,000	750,000	-
2nd Street Improvements	20	158,256	507,744	369,264	1,184,736	-	-	-	-	-	-	-	-	527,520	1,692,480	-
84th Street Sidewalks West of SR525	22	-	-	-	-	-	-	-	-	316,500	-	1,640,900	-	1,957,400	-	-
Chennault Beach Road Widening	24	-	-	-	-	-	-	60,440	387,260	8,494	54,426	320,166	2,051,434	389,100	2,493,120	-
Midtown Sidewalks and Bike Improvements	26	-	-	-	-	185,048	1,185,677	851,288	5,454,552	-	-	-	-	1,036,336	6,640,229	-
88th Street SW Improvements (West of SR525)	28	-	-	-	-	-	-	-	-	-	-	392,781	1,571,126	392,781	1,571,126	10,180,896
Subtotal by Source		1,037,470	507,744	561,383	5,307,617	1,062,929	1,812,796	1,790,942	5,841,812	1,204,208	54,426	3,233,062	3,622,559	8,889,994	17,146,954	10,180,896
SUBTOTAL		Total	1,545,214	Total	5,869,000	Total	2,875,725	Total	7,632,754	Total	1,258,634	Total	6,855,621	Total	26,036,948	10,180,896

Surface Water Management																
Project	Page No.	2022		2023		2024		2025		2026		2027		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Surface Water Management Projects	30															
61st Place W Culvert Improvements	32	708,000	-	-	-	-	-	-	-	-	-	-	-	708,000	-	-
Chennault Beach Drive Drainage Improvements	34	889,000	-	3,941,000	-	-	-	-	-	-	-	-	-	4,830,000	-	-
Mukilteo Lane Drainage Improvements	36	-	-	-	-	1,759,000	-	-	-	7,504,000	-	-	-	9,263,000	-	-
84th Street SW Storm Drainage Improvements	38	-	-	-	-	-	-	-	-	304,200	-	1,507,500	-	1,811,700	-	-
64th Pl W & 66th Pl W Drainage Improvements	40	-	-	-	-	-	-	-	-	644,900	-	-	-	644,900	-	3,299,600
Waterfront Promenade along Tulalip Tribes Property	42	-	475,000	-	525,000	-	345,000	-	1,035,000	-	-	-	-	-	2,380,000	-
Subtotal by Source		1,597,000	475,000	3,941,000	525,000	1,759,000	345,000	0	1,035,000	8,453,100	0	1,507,500	0	17,257,600	2,380,000	3,299,600
SUBTOTAL		Total	2,072,000	Total	4,466,000	Total	2,104,000	Total	1,035,000	Total	8,453,100	Total	1,507,500	Total	19,637,600	3,299,600

Facility Projects																
Project	Page No.	2022		2023		2024		2025		2026		2027		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Facility Projects	44															
Debt Service on Rosehill Community Center	46	883,000	-	879,000	-	876,000	-	878,000	-	879,000	-	875,000	-	5,270,000	-	1,756,000
Annual Facility Renewal	48	186,000	-	186,000	-	186,000	-	186,000	-	186,000	-	186,000	-	1,116,000	-	-
Annual Technology Replacement	50	125,000	-	125,000	-	125,000	-	125,000	-	125,000	-	125,000	-	750,000	-	-
Subtotal by Source		1,194,000	0	1,190,000	0	1,187,000	0	1,189,000	0	1,190,000	0	1,186,000	0	7,136,000	0	1,756,000
SUBTOTAL		Total	1,194,000	Total	1,190,000	Total	1,187,000	Total	1,189,000	Total	1,190,000	Total	1,186,000	Total	7,136,000	1,756,000

SUMMARY	Totals by Source	2022		2023		2024		2025		2026		2027		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
		3,834,026	1,137,188	5,846,827	5,894,173	4,008,929	5,157,796	3,169,942	9,876,812	10,847,308	54,426	5,926,562	3,622,559	33,633,594	25,742,954	
PROPOSED TOTALS		Total	4,971,214	Total	11,741,000	Total	9,166,725	Total	13,046,754	Total	10,901,734	Total	9,549,121	Total	59,376,548	15,236,496

Table 11

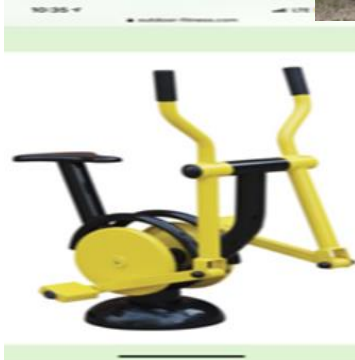
CITY OF MUKILTEO
PROJECTED CAPITAL REVENUES & EXPENDITURES
 2022 - 2027 Capital Improvement Plan

REVENUES	2022	2023	2024	2025	2026	2027	Totals
<u>Dedicated Capital Revenue</u>							
Real Estate Excise Tax I	815,000	831,300	847,926	864,885	882,182	899,826	5,141,119
Real Estate Excise Tax II	815,000	831,300	847,926	864,885	882,182	899,826	5,141,119
Transportation Benefit District Funds	353,000	361,825	370,871	380,142	389,646	399,387	2,254,871
Transportation Impact Fees	20,000	20,400	20,808	21,224	21,649	22,082	126,162
Park Impact Fees	10,000	10,200	10,404	10,612	10,824	11,041	63,081
County Grants	3,992	4,412	2,899	8,697	0	0	20,000
State Grants	981,595	1,704,731	4,437,425	1,118,728	0	1,571,126	9,813,606
Federal Grants	145,161	171,268	4,716,022	8,745,038	54,426	2,051,434	15,883,349
Other Grants	6,440	4,013,761	1,450	4,349	0	0	4,026,000
Surface Water Management Fees	1,597,000	3,941,000	1,759,000	0	8,453,100	1,507,500	17,257,600
Other Funds	0	0	0	0	0	0	-
General Fund	316,556	465,444	311,000	501,000	311,000	311,000	2,216,000
TOTAL REVENUE AVAILABLE	5,063,744	12,355,642	13,325,730	12,519,560	11,005,009	7,673,221	61,942,906
EXPENDITURES							
<u>Capital Expenditures</u>							
Recreation Projects	160,000	216,000	3,000,000	3,190,000	0	0	6,566,000
Transportation Projects	2,020,214	6,394,000	3,220,725	8,667,754	1,258,634	6,855,621	28,416,948
Stormwater Projects	1,597,000	3,941,000	1,759,000	0	8,453,100	1,507,500	17,257,600
Other Capital Projects	1,194,000	1,190,000	1,187,000	1,189,000	1,190,000	1,186,000	7,136,000
TOTAL CAPITAL EXPENDITURES	4,971,214	11,741,000	9,166,725	13,046,754	10,901,734	9,549,121	59,376,548
Balance by Year	92,530	614,642	4,159,005	(527,194)	103,275	(1,875,900)	2,566,358
Beginning Fund Balances from Prio	4,878,173						4,878,173
Accumulated Totals	4,970,703	5,585,345	9,744,351	9,217,156	9,320,432	7,444,531	7,444,531

92nd Street Park Playground Equipment Replacement

PROJ ID: REC0001

EST COST: \$ 190,000



PROJECT LOCATION:

4800 92nd St SW, Mukilteo, WA 98275; located on the corner of Mukilteo Speedway and 92nd Street.

PROJECT DESCRIPTION:

Playground equipment enhancement and replacement. Large playground (pic on upper left) features one double slide, climbing gazebo, and bars. This playground will remain unchanged, but will receive additional playground enhancements, such as ADA ramps (see bottom right pic) and multi-generational equipment (see bottom left photo of bicycle). Access to play features should be inclusive/accessible (e.g. autism & other spectrum disorders. See bottom middle pic). Smaller playground (pic on upper right) to be replaced with multi-generational equipment (small children, youth, adult components) and accessible/inclusive features, as well.

PROJECT BENEFIT/RATIONALE:

Improve quality of park experience for residents of all ages. Update equipment to include additional features, and broaden the age appeal of the equipment (multi-generational), address ADA, and include adult workout feature. The park neighborhood will provide input to help determine types of amenities to be included.

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: PROSA Plan

SCHEDULE: 2025

92nd Street Park Playground Equipment Replacement

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								190,000
County Grants								
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								190,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	190,000	-	-	-	190,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	-	-	-	190,000	-	-	-	190,000
Estimated Future O&M Costs	-	-	-	-	-	-	500	500

Dirt Jump Bicycle Course

PROJ ID: REC0002

EST COST: \$ 36,000



PROJECT LOCATION:

Japanese Gulch entrance near 76th St SW and 44th Ave W, southwest of Japanese Gulch, south of the community garden.

PROJECT DESCRIPTION:

The identified location is at the southwest portion of the gulch directly south of the community garden. This is a project listed in the Japanese Gulch Master Plan (pages 17 and 18), and 2017-2023 PROSA.

PROJECT BENEFIT/RATIONALE:

Provide bicycle jumps for people of all ages within the gulch. The jumps are made with contoured dirt. The project costs include design, engineering, and construction. Donated funds have been received by the Japanese Gulch Group for renting earth moving equipment (\$16,000, shown under Other Grants below).

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: PROSA Plan

SCHEDULE: 2022-2023

Dirt Jump Bicycle Course

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	-
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	20,000

County Grants

-

State Grants

-

Federal Grants

-

Other Grants

16,000

Total Funding

36,000

PROJECT COSTS

	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	5,000	-	-	-	-	-	-	5,000
Engineering	5,000	-	-	-	-	-	-	5,000
Construction	-	21,000	-	-	-	-	-	21,000
Construction Management	-	5,000	-	-	-	-	-	5,000
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	10,000	26,000	-	-	-	-	-	36,000
Estimated Future O&M Costs			500	500	500	500	500	2,500

Harbour Pointe Village Park Playground Equipment

PROJ ID: REC0003

EST COST: \$ 140,000



PROJECT LOCATION:

12215 Possession Way, Mukilteo, WA 98275

PROJECT DESCRIPTION:

The 6-acre Harbour Pointe Village Park provides undeveloped green open space with trail connections to nearby Harbour Pointe Village. Equipment will feature multi-generational play equipment that provides for inclusion of and provision for ADA access. Neighborhoods adjacent to the park will provide input into types of play equipment to be included for youth and adults.

PROJECT BENEFIT/RATIONALE:

To provide active recreational opportunities with a new playground. Multi-generational playground equipment which will broaden the opportunity for residents of all ages, including ADA considerations. Inclusive features to be included (i.e. supporting those with autism & other spectrum disorders). Park features to be determined with input from the surrounding community.

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: PROSA Plan

SCHEDULE: 2023

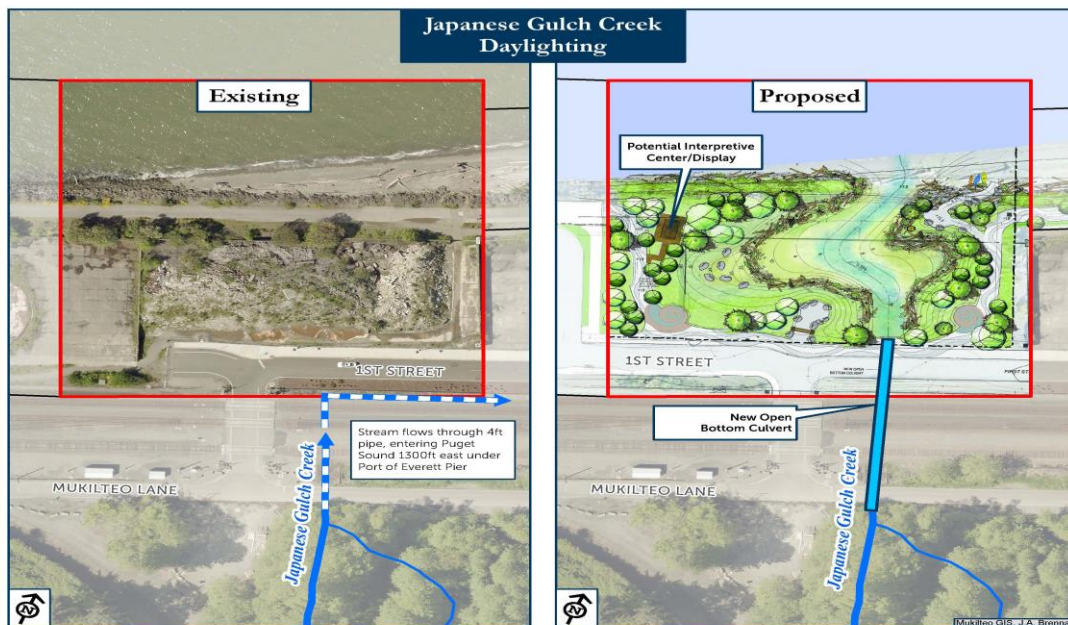
Harbour Pointe Village Park Playground Equipment

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								140,000
County Grants								
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								140,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	-	140,000	-	-	-	-	-	140,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	-	140,000	-	-	-	-	-	140,000
Estimated Future O&M Costs					500	500	500	1,500

Japanese Gulch Daylighting Project

PROJ ID: REC0004

EST COST: 6,200,000



PROJECT LOCATION:

1200 block 1st Street, Snohomish County, within Mukilteo City limits. 4.95 acres, zoned OS (Open Space)

PROJECT DESCRIPTION:

The Japanese Gulch daylighting restoration project is a signature project in the City's Downtown Waterfront Master Plan. The project is an environmental/habitat restoration and shoreline access project supported by \$6.7 million in grant funding, not all secured. This includes approximately \$100,000 from the Port of Everett in previous years, and \$600,000 in State capital budget funding in to be spent from 2021-2023 to complete design and obtain permits. Federal grant funding to construct the project within the six-year plan horizon is being actively pursued.

PROJECT BENEFIT/RATIONALE:

The project daylights Japanese Creek at the Possession Sound shore creating a pocket estuary and transforming the current remnant of a former US Air Force tank farm site into a centerpiece for environmental restoration. Upland and marsh plantings, shore improvements, salmon and other habitat improvements, as well as view overlooks and potential interpretive displays are key project elements on the 4.95 acre site. Design is to be completed in 2021 with funds for permitting secured in 2022-2023. Shoreline objectives including restoring the natural shoreline character, protecting shoreline resources/environment, increasing public access, and expanding recreational shoreline opportunities will be advanced.

CITY PRIORITY: Habitat Restoration and Shoreline Public Access

ADOPTED PLAN: Downtown Waterfront

SCHEDULE: 2022-2025

Japanese Gulch Daylighting Project

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	-
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

-

State Grants

200,000

Federal Grants

6,000,000

Other Grants

-

Total Funding

6,200,000

PROJECT COSTS

	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	150,000	50,000	-	-	-	-	-	200,000
Engineering		-	-	-	-	-	-	-
Construction			2,600,000	2,600,000		-	-	5,200,000
Construction Management	-	-	400,000	400,000		-	-	800,000
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	150,000	50,000	3,000,000	3,000,000	-	-	-	6,200,000
Estimated Future O&M Costs					10,000	10,000	10,000	30,000

Annual Pavement Preservation

PROJ ID: TR#0100

EST COST: 3,256,856



PROJECT LOCATION:

Citywide

PROJECT DESCRIPTION:

Preservation of the street network utilizing various pavement preservation technologies. As planned, this annual program also funds project management and overhead costs.

Expenditures for this program in 2023 and 2024 can be found in the 47th Place W Pavement Preservation project.

PROJECT BENEFIT/RATIONALE:

This program supports the 2016 Wise Investments in Transportation Taskforce recommendations and City Council policy by investing in the preservation of the City's street system.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: TIP

SCHEDULE: Annual

Annual Pavement Preservation

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								1,856,856
Surface Water Management Fees								-
Transportation Benefit District Funds								1,400,000
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u>3,256,856</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	75,450			90,000	90,000	90,000	-	345,450
Construction	503,100			614,214	614,214	614,214	-	2,345,742
Construction Management	75,450			90,000	90,000	90,000	-	345,450
Staff Time	40,214			60,000	60,000	60,000	-	220,214
Total Project Costs	<u>694,214</u>	-	-	<u>854,214</u>	<u>854,214</u>	<u>854,214</u>	-	<u>3,256,856</u>
Estimated Future O&M Costs								
							-	-

Annual Sidewalk Repair

PROJ ID: TR#0200

EST COST: 310,000



PROJECT LOCATION:

Citywide

PROJECT DESCRIPTION:

Repairs to existing sidewalk network to fix broken, offset and/or damaged areas.

PROJECT BENEFIT/RATIONALE:

This program supports investing annually to preserve the City's existing sidewalk infrastructure. If left unrepaired, damaged sidewalk locations can become tripping hazards to users.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: TIP

SCHEDULE: Annual

Annual Sidewalk Repair

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	310,000
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

-

State Grants

-

Federal Grants

-

Other Grants

-

Total Funding	310,000
---------------	---------

PROJECT COSTS

	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering							-	-
Construction	185,000	20,000	20,000	20,000	20,000	20,000	-	285,000
Construction Management							-	-
Staff Time		5,000	5,000	5,000	5,000	5,000	-	25,000
Total Project Costs	185,000	25,000	25,000	25,000	25,000	25,000	-	310,000
Estimated Future O&M Costs							-	-

5th Street Pedestrian & Bicycle - Construction

PROJ ID: TR200800

EST COST: 4,000,000



PROJECT LOCATION:

5th Street between Lincoln Avenue and eastern City Limits (Edgewater Creek Bridge)

PROJECT DESCRIPTION:

This project will improve 5th Street from Lincoln Ave to the eastern city limits by adding a bike lane and shared-use path. Improvements will include pavement repair and HMA overlay, storm drainage conveyance, detention, and treatment, curb ramp upgrades, guardrail replacement, illumination, on street bike lane, and shared use path.

PROJECT BENEFIT/RATIONALE:

This project is identified as a project in the Bike Transit Walk (BTW) plan and is in the 6-year Transportation Improvement Plan (TIP). The design was funded in 2020 through a Sound Transit System Access Fund grant which provided an opportunity to pursue this project in this six-year CIP time frame. Construction funding was on a recommended project list for Sound Transit System Access funds; however, that construction funding appears to have moved to 2034 based on realignment actions taken by Sound Transit in the summer of 2021.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: TIP & BTW

SCHEDULE: 2023

5th Street Pedestrian & Bicycle - Construction

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								4,000,000
Total Funding								4,000,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-		-	-	-	-	-	-
Construction		3,320,000		-	-	-	-	3,320,000
Construction Management	-	495,000		-	-	-	-	495,000
Staff Time	-	185,000		-	-	-	-	185,000
Total Project Costs	-	4,000,000	-	-	-	-	-	4,000,000
Estimated Future O&M Costs			1,500	1,500	1,500	1,600	1,600	7,700

47th Place W Pavement Preservation

PROJ ID: TR230101

EST COST: 1,770,000



PROJECT LOCATION:

47th Place W between Harbour Pointe Blvd and 47th Avenue West

PROJECT DESCRIPTION:

Extend the life of the pavement on 47th Place W by completing pavement grinding, HMA overlay, full-depth pavement repair where needed, curb ramp upgrades to comply with ADA requirements, restriping, and upgraded signage to comply with MUTCD standards. Channelization may also be modified to include bicycle lanes, following an evaluation to determine community desire for this change. Design is scheduled for 2023 and construction in 2024.

PROJECT BENEFIT/RATIONALE:

This project supports the 2016 Wise Investments in Transportation Taskforce recommendations and City Council policy by investing in the preservation of the City's street system. This project is identified in the City's 6-year Transportation Improvement Plan and in 2020 received a federal Surface Transportation Program Preservation grant.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: TIP

SCHEDULE: 2023-2024

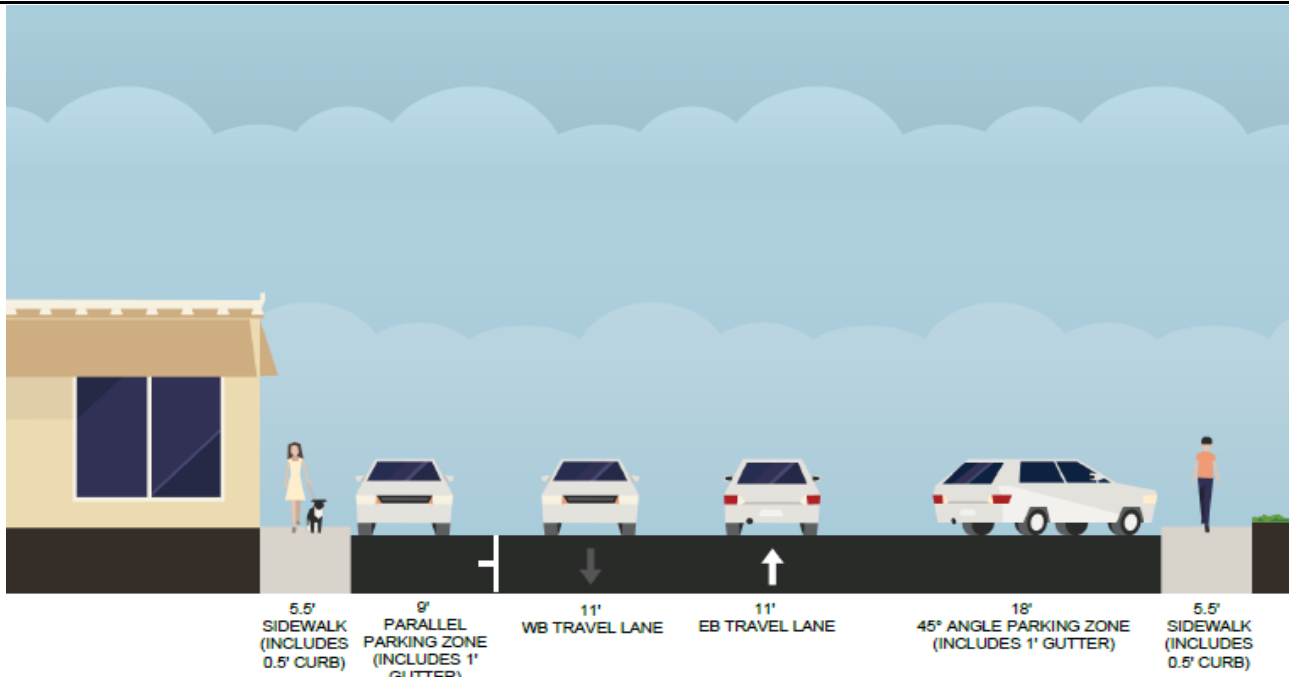
47th Place W Pavement Preservation

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								320,000
Surface Water Management Fees								-
Transportation Benefit District Funds								700,000
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								750,000
Other Grants								-
Total Funding								1,770,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	235,000	-	-	-	-	-	235,000
Construction	-	-	1,250,000	-	-	-	-	1,250,000
Construction Management	-	-	165,000	-	-	-	-	165,000
Staff Time	-	55,000	65,000	-	-	-	-	120,000
Total Project Costs	-	290,000	1,480,000	-	-	-	-	1,770,000
Estimated Future O&M Costs				200	200	200	200	800

2nd Street Improvements

PROJ ID: TR#####

EST COST:



PROJECT LOCATION:

2nd Street between SR525 and Park Avenue

PROJECT DESCRIPTION:

This project consists of the construction of sidewalks on both sides of 2nd Street between SR525 and Park Avenue. sections of the existing roadway will require reconstruction where existing curb is missing or almost flush with the roadway, the stormwater conveyance system will be upgraded, and lighting and landscaping will be installed to match the look and feel of 3rd Street, located one block south in front of Rosehill Community Center.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

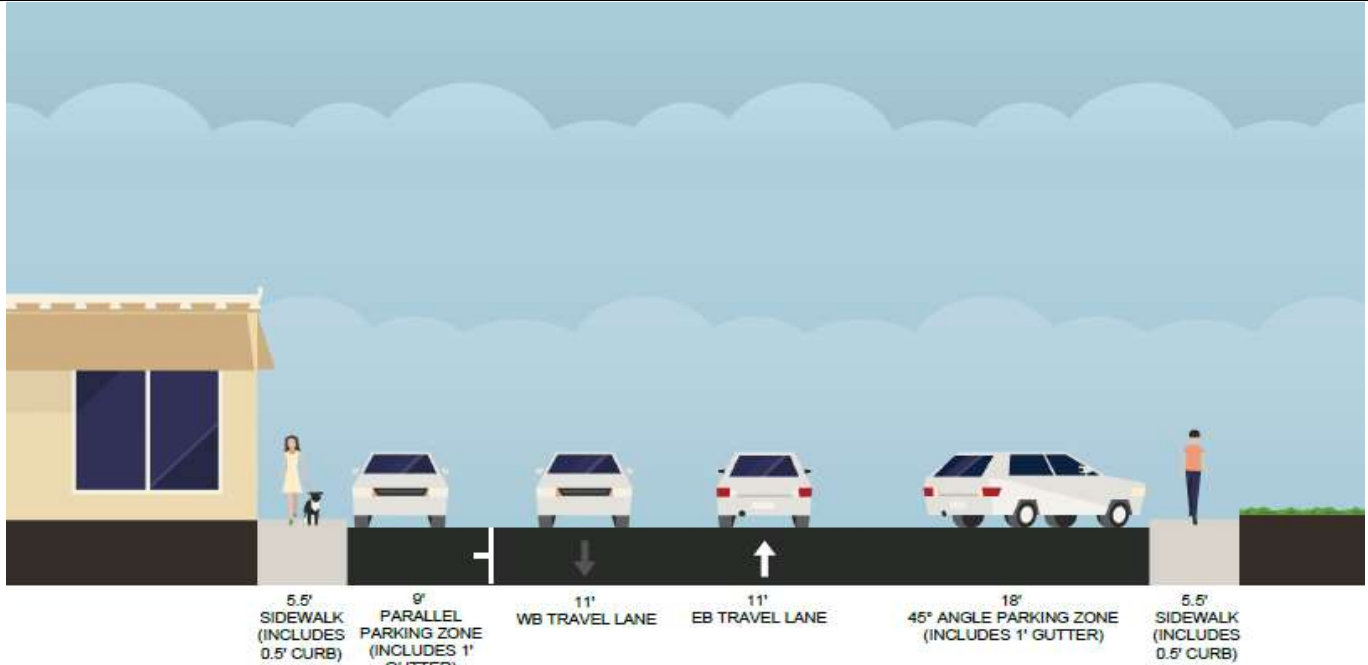
ADOPTED PLAN: BTW

SCHEDULE: 2022-2023

2nd Street Improvements

PROJ ID: TR#####

EST COST: 2,220,000



PROJECT LOCATION:

2nd Street between SR525 and Park Avenue

PROJECT DESCRIPTION:

This project consists of the construction of sidewalks on both sides of 2nd Street between SR525 and Park Avenue. In addition, sections of the existing roadway will require reconstruction where existing curb is missing or almost flush with the adjacent roadway, the stormwater conveyance system will be upgraded, and lighting and landscaping will be installed to match the look and feel of 3rd Street, located one block south in front of Rosehill Community Center.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2022-2023

2nd Street Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								263,760
Surface Water Management Fees								-
Transportation Benefit District Funds								263,760
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								
State Grants								1,692,480
Federal Grants								-
Other Grants								-
Total Funding								2,220,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	371,000	-	-				-	371,000
Planning & Design	-	-	-				-	-
Engineering	295,000						-	295,000
Construction		1,342,000					-	1,342,000
Construction Management	-	212,000					-	212,000
Staff Time							-	-
Total Project Costs	666,000	1,554,000	-	-	-	-	-	2,220,000
Estimated Future O&M Costs			800	800	800	900	900	4,200

84th Street Sidewalks West of SR525

PROJ ID: TR#####

EST COST: 1,957,400



PROJECT LOCATION:

84th Street SW between SR525 and 53rd Avenue West

PROJECT DESCRIPTION:

Proposed improvements include widening the existing roadway, installing a new storm conveyance system and installing sidewalk improvements as identified in the Bike Transit Walk plan and the 2014 Planning Level Sidewalk Assessments. This project would be planned to be combined with the 84th Street SW Drainage Improvements project (SW260100).

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2026-2027

84th Street Sidewalks West of SR525

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								1,957,400
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								1,957,400
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-				-	-
Planning & Design	-	-	-				-	-
Engineering	-				253,200		-	253,200
Construction						1,367,400	-	1,367,400
Construction Management	-					205,100	-	205,100
Staff Time	-				63,300	68,400	-	131,700
Total Project Costs	-	-	-	-	316,500	1,640,900	-	1,957,400
Estimated Future O&M Costs							900	900

Chennault Beach Road Widening

PROJ ID: TR#####

EST COST: 2,882,220



PROJECT LOCATION:

Between 4424 Chennault Beach Road to 4480 Chennault Beach Road

PROJECT DESCRIPTION:

Widen a sub-standard section of Chennault Beach Road to provide a consistent pavement width and lane configuration throughout the corridor, construct new sidewalk to fill in a gap between existing sidewalks, construct ADA-compliant driveway entrances, and provide storm drainage improvements as needed to accommodate the improvements.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk(BTW) plan and is in the 6-year Transportation Improvement Plan (TIP).

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW & TIP

SCHEDULE: 2025-2027

Chennault Beach Road Widening

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	389,100
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

-

State Grants

-

Federal Grants

2,493,120

Other Grants

-

Total Funding

2,882,220

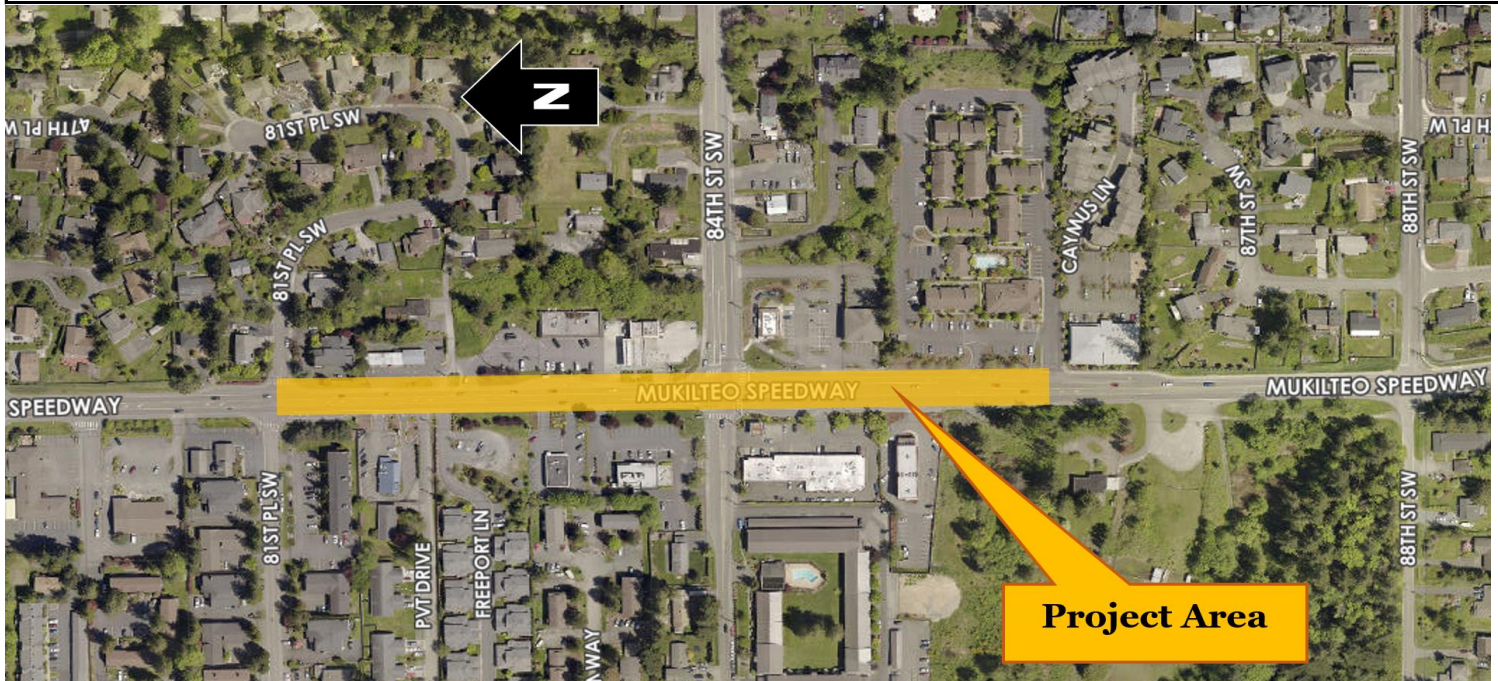
PROJECT COSTS

	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	62,920	-	-	62,920
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-			365,000	-	-	-	365,000
Construction				-	-	1,975,000	-	1,975,000
Construction Management	-			-	-	296,600	-	296,600
Staff Time	-			82,700	-	100,000	-	182,700
Total Project Costs	-	-	-	447,700	62,920	2,371,600	-	2,882,220
Estimated Future O&M Costs							900	900

Midtown Sidewalks and Bike Improvements

PROJ ID: TR#####

EST COST: 7,676,565



PROJECT LOCATION:

SR525 between Caymus Lane and 81st Place SW

PROJECT DESCRIPTION:

Construct pedestrian and bicycle improvements along SR525 between Caymus Lane and 81st Place SW.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2024-2025

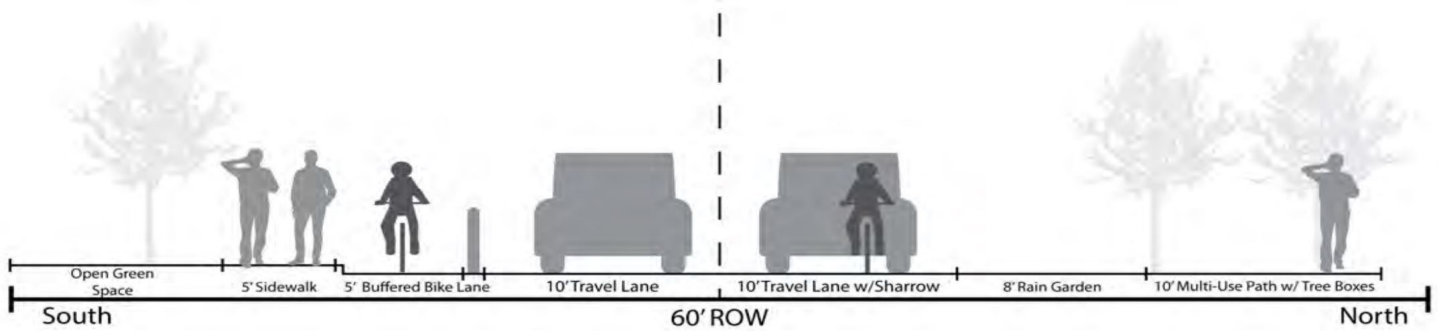
Midtown Sidewalks and Bike Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								1,036,336
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								6,640,229
Other Grants								-
Total Funding								<u>7,676,565</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-				-	-
Planning & Design	-	-	-				-	-
Engineering	-		1,096,580				-	1,096,580
Construction				5,921,533			-	5,921,533
Construction Management	-			88,230			-	88,230
Staff Time	-		274,145	296,077			-	570,222
Total Project Costs	-	-	1,370,725	6,305,840	-	-	-	<u>7,676,565</u>
Estimated Future O&M Costs					600	600	700	1,900

88th Street SW Improvements (West of SR525)

PROJ ID: TR#####

EST COST: 12,144,803



PROPOSED 88TH STREET SW CROSS-SECTION
FROM SR 525 TO 56TH PLACE WEST

PROJECT LOCATION:

SR525 to 56th Place West

PROJECT DESCRIPTION:

Construction of roadway improvements consistent with the Bike Transit Walk plan. Roadway cross section consists of two 10-foot travel lanes, with a 5-foot buffered bike lane and 5-foot sidewalk on the south side, and a 10-foot shared use path separated from the travel lane by an 8-foot area for stormwater improvements, such as bioretention, on the north side.

PROJECT BENEFIT/RATIONALE:

Although identified as a future project in the Bike Transit Walk (BTW) plan this project has moved up in priority due to additional feedback received since the plan was adopted.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2027-2028

88th Street SW Improvements (West of SR525)

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources	
Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	2,428,961
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-
County Grants	-
State Grants	9,715,842
Federal Grants	-
Other Grants	-
Total Funding	12,144,803

PROJECT COSTS

	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-				-	-
Planning & Design	-	-	-				-	-
Engineering	-					1,571,126	-	1,571,126
Construction							8,484,080	8,484,080
Construction Management	-						1,272,612	1,272,612
Staff Time	-					392,781	424,204	816,985
Total Project Costs	-	-	-	-	-	1,963,907	10,180,896	12,144,803
Estimated Future O&M Costs							-	-

Waterfront Promenade along Tulalip Tribes Property

PROJ ID: XXX

EST COST: 2,380,000



PROJECT LOCATION:

xxxx block 1st Street, Snohomish County, within Mukilteo and Everett City limits. Zoned Waterfront Mixed Use

PROJECT DESCRIPTION:

The Downtown Waterfront Master Plan envisions a waterfront promenade that threads together various waterfront properties providing continuous public access along the waterfront. This portion of the promenade is approximately one-quarter mile in length on former tank farm property now owned by the Tulalip Tribes. The Tribes' property lies in both the City of Mukilteo and the City of Everett. The City has a 15 foot wide public access/utility easement on the Tulalip Tribes' property for the promenade. Funding for the project to date includes contributions from the State Recreation and Conservation Office (RCO) and State Capital Fund, the County and the Tulalip Tribes. The Tribes is partnering on the State RCO grant. Prior funding includes approximately \$100,000 from the Port of Everett. Additional funds are needed to complete the project.

PROJECT BENEFIT/RATIONALE:

The waterfront promenade will expand shoreline access and recreational opportunities for the public and will tie into other constructed and planned waterfront path and promenade features on other properties. Most recently, Washington State Ferries constructed the portion of the waterfront promenade adjacent to that site. In addition, the project will involve shoreline and habitat improvements to the soft shore. These improvements will use indigenous materials such as gravel, sand, logs, and root masses to create a shoreline that mimics natural processes. The plantings and hard materials will create an enhanced habitat environment on the shoreline and greatly improve the existing riprap condition.

CITY PRIORITY: Habitat Restoration and Shoreline Public Access

ADOPTED PLAN: Downtown Waterfront

SCHEDULE: 2022-2025

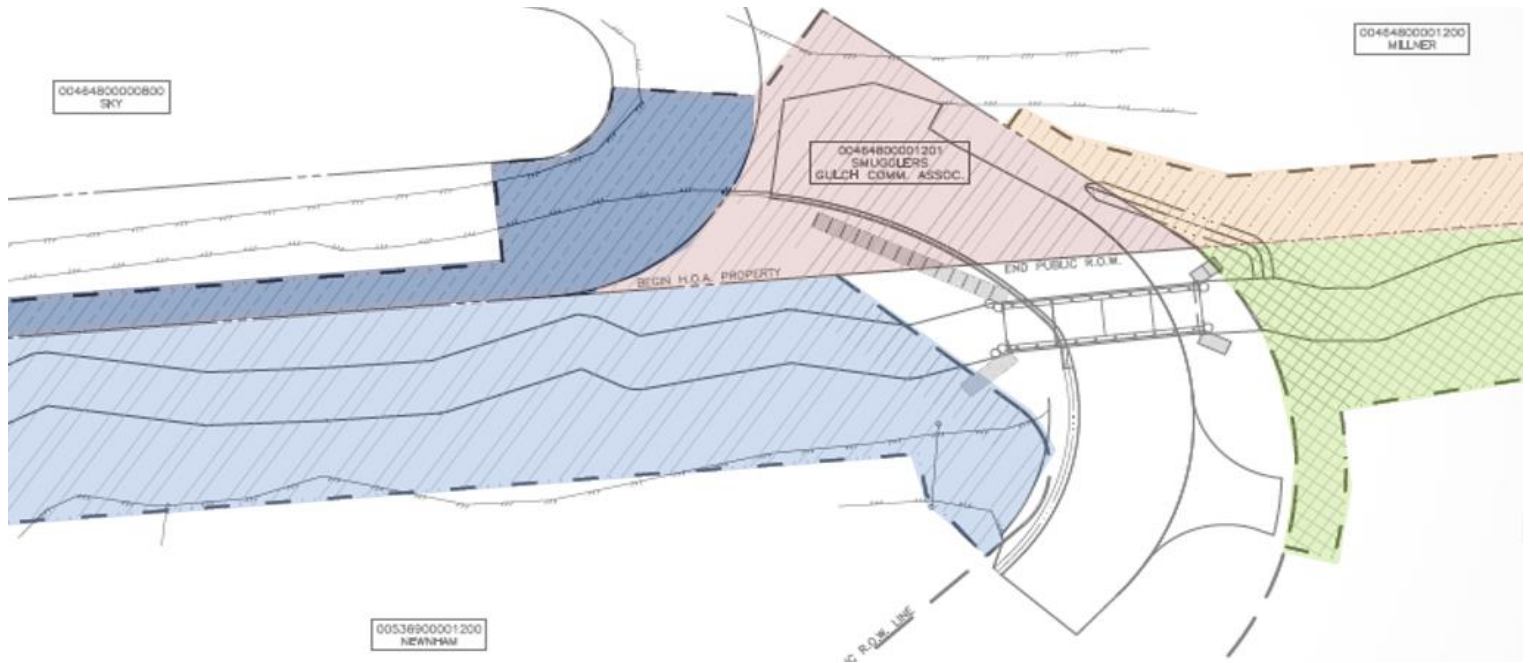
Waterfront Promenade along Tulalip Tribes Property

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								20,000
State Grants								2,350,000
Federal Grants								-
Other Grants								10,000
Total Funding								<u>2,380,000</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	100,000	50,000	-	-	-	-	-	150,000
Engineering	235,000	-	-	-	-	-	-	235,000
Construction	125,000	415,000	300,000	900,000	-	-	-	1,740,000
Construction Management	15,000	60,000	45,000	135,000	-	-	-	255,000
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	<u>475,000</u>	<u>525,000</u>	<u>345,000</u>	<u>1,035,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,380,000</u>
Estimated Future O&M Costs				5,000	10,000	10,000	10,000	35,000

61st Place W Culvert Improvements

PROJ ID: SW073101

EST COST: \$ 708,000



PROJECT LOCATION:

61st Place West at Smuggler's Gulch Creek

PROJECT DESCRIPTION:

Replace the existing culvert along 61st Place West at Smuggler's Gulch Creek. Costs shown below are for the construction phase only.

PROJECT BENEFIT/RATIONALE:

The improvement of the existing Smugglers Gulch Creek culvert was identified in a 2014 settlement between the City and the Smugglers Gulch Community Association. Design began in 2014 and has experienced a series of delays in obtaining necessary easements and permitting to construct the project.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2022

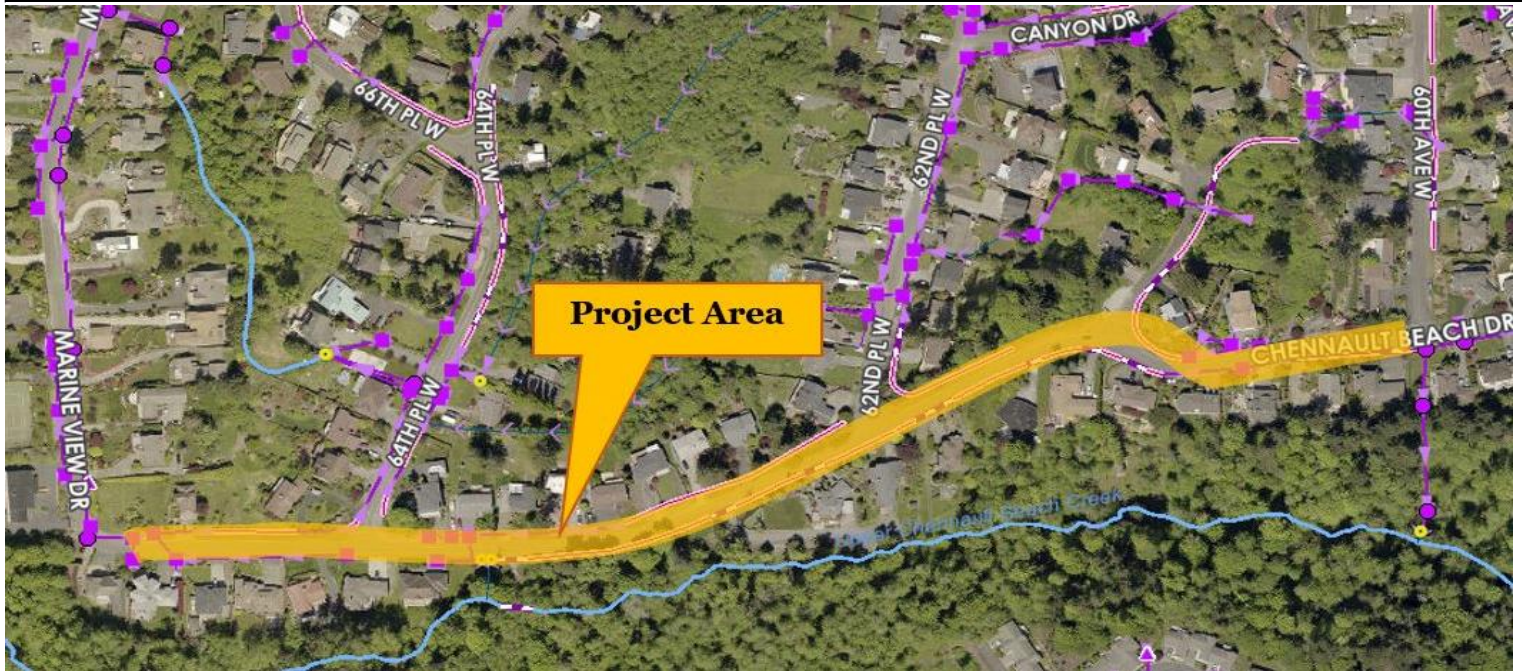
61st Place W Culvert Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								708,000
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								708,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering							-	-
Construction	590,000						-	590,000
Construction Management	88,500						-	88,500
Staff Time	29,500						-	29,500
Total Project Costs	708,000	-	-	-	-	-	-	708,000
Estimated Future O&M Costs		900	900	900	900	1,000	1,000	5,600

Chennault Beach Drive Drainage Improvements

PROJ ID: SW220100

EST COST: 4,830,000



PROJECT LOCATION:

Chennault Beach Drive between 60th Avenue W and Marine View Drive

PROJECT DESCRIPTION:

This project will improve the drainage along Chennault Beach Drive between 60th Avenue W and Marine View Drive. This project will provide a new drainage system by constructing piped drainage systems, asphalt curbing and shoulder improvements to channel water into existing inlets. The design will start in 2022 with construction anticipated in 2023.

PROJECT BENEFIT/RATIONALE:

The Chennault Beach Road Drainage Improvements project is the highest ranking capital project in the 2015 Surface Water Management Plan.

The existing drainage along Chennault Beach Drive is conveyed through an under-developed ditch and culvert system in addition to intermittent piping. This system tends to exceed capacity during periods of high flows causing roadway flooding, debris blocking culverts and inlets, and misplaced inlets.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2022-2023

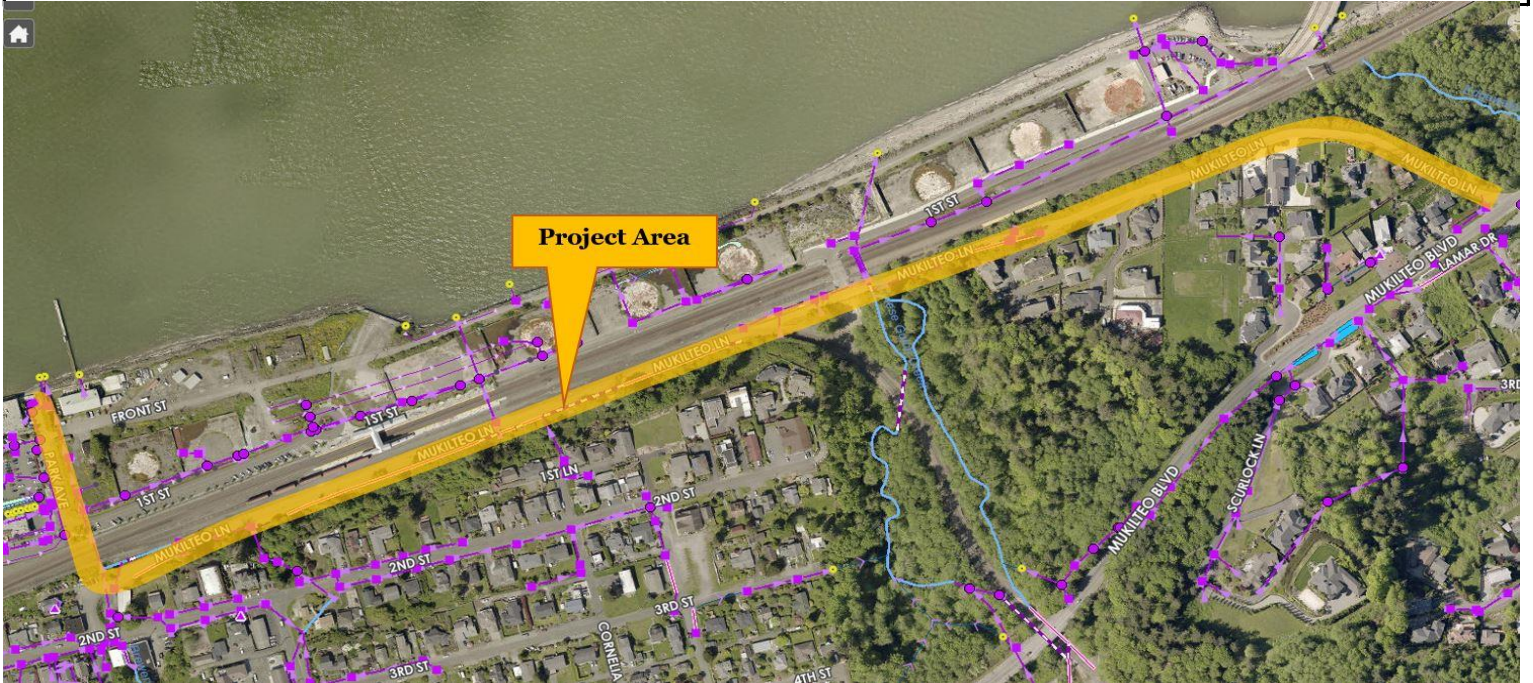
Chennault Beach Drive Drainage Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								4,830,000
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u>4,830,000</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design		-	-	-	-	-	-	-
Engineering	800,000						-	800,000
Construction		3,285,000					-	3,285,000
Construction Management	-	493,000					-	493,000
Staff Time	89,000	163,000					-	252,000
Total Project Costs	<u>889,000</u>	<u>3,941,000</u>	-	-	-	-	-	<u>4,830,000</u>
Estimated Future O&M Costs			1,005	1,040	1,075	1,110	1,150	5,380

Mukilteo Lane Drainage Improvements

PROJ ID: SW240100

EST COST: 9,263,000



PROJECT LOCATION:

Mukilteo Lane between Park Avenue and Mukilteo Boulevard

PROJECT DESCRIPTION:

This project will improve the drainage along Mukilteo Lane between Park Avenue and Mukilteo Blvd as identified in the 2015 Surface Water Management Plan. This project will provide a new drainage system by constructing new piped drainage systems, a sediment collection vault, and upsizing the the existing 24-inch diameter Brewery Creek crossing underneath the BNSF right of way with a 36-inch diameter crossing. The design will start in 2024 with construction anticipated in 2026.

PROJECT BENEFIT/RATIONALE:

The Mukilteo Lane Drainage Improvements project is the second highest ranking capital project in the 2015 Surface Water Management Plan. Flooding occurs during high flows and the system is capacity limited.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2024-2026

Mukilteo Lane Drainage Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								9,263,000
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u>9,263,000</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design		-	-	-	-	-	-	-
Engineering			1,466,000				-	1,466,000
Construction					6,254,000		-	6,254,000
Construction Management					938,000		-	938,000
Staff Time			293,000		312,000		-	605,000
Total Project Costs	-	-	1,759,000	-	7,504,000	-	-	<u>9,263,000</u>
Estimated Future O&M Costs						1,035	1,070	2,105

84th Street SW Storm Drainage Improvements

PROJ ID: SW260100

EST COST: 1,811,700



PROJECT LOCATION:

84th Street SW from Mukilteo Speedway to 53rd Avenue West

PROJECT DESCRIPTION:

This project will improve the drainage along 84th Street SW between the Mukilteo Speedway and 53rd Avenue W as identified in the 2015 Surface Water Management Plan. This project will provide a new drainage system by constructing new 12-inch diameter piped drainage system in the 84th Street right of way, replace the 36-inch diameter pipe that crosses 53rd Avenue W, and replacing a pipe on 53rd Ave W that discharged into the 84th Street system. In addition, inlets will be realigned, added or removed as needed. The design will start in 2026 with construction anticipated in 2027.

PROJECT BENEFIT/RATIONALE:

The 84th Street SW Drainage Improvements project is the third highest ranking capital project in the 2015 Surface Water Management Plan. The existing drainage system is conveyed through an under-developed ditch and culvert system. The downstream inlet at the NE corner of 84th Street SW and 53rd Ave W frequently clogs from gravel from the upstream ditch resulting in flooding at the intersection.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2026-2027

84th Street SW Storm Drainage Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								1,811,700
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u>1,811,700</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design		-	-	-	-	-	-	-
Engineering					243,400		-	243,400
Construction						1,257,000	-	1,257,000
Construction Management						188,500	-	188,500
Staff Time					60,800	62,000	-	122,800
Total Project Costs	-	-	-	-	304,200	1,507,500	-	<u>1,811,700</u>
Estimated Future O&M Costs							310	310

64th Pl W & 66th Pl W Drainage Improvements

PROJ ID: SW260200

EST COST: 3,944,500



PROJECT LOCATION:

64th Pl W from South of Central Drive to 66th Pl West, and 66th Pl W from 64th Pl W to Marine View Drive

PROJECT DESCRIPTION:

This project will improve the drainage along 64th Place West and 66th Place West as identified in the 2015 Surface Water Management Plan. This project will provide a new drainage system by constructing new 12-inch diameter piped drainage system along 64th Pl W and 66th Pl W. Inlets will be realigned, added or removed as needed. The design will start in 2026 with construction anticipated in 2028.

PROJECT BENEFIT/RATIONALE:

This project combines the fourth and fifth highest ranking capital projects in the 2015 Surface Water Management Plan. The existing drainage system is conveyed through an under-developed ditch and culvert system. The driveway culverts and open ditches clog easily, resulting in flooding at driveways and along the roadway.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2026-2028

64th Pl W & 66th Pl W Drainage Improvements

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								3,944,500
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u>3,944,500</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design		-	-	-	-	-	-	-
Engineering					516,000		-	516,000
Construction							2,749,600	2,749,600
Construction Management							412,500	412,500
Staff Time					128,900		137,500	266,400
Total Project Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>644,900</u>	<u>-</u>	<u>3,299,600</u>	<u>3,944,500</u>
Estimated Future O&M Costs								-

Debt Service on Rosehill Community Center

PROJ ID: DS1997

EST COST: 7,026,000

PROJECT LOCATION:

Rosehill Community Center

PROJECT DESCRIPTION:

Annual debt service payments on general obligation bonds issued for the construction of the Rosehill Community Center. The final year of debt service on the bonds is 2029.

PROJECT BENEFIT/RATIONALE:

Debt service for the Rosehill Community Center.

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: Annual budget

SCHEDULE: 2022-2029

Debt Service on Rosehill Community Center

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								7,026,000
Real Estate Excise Tax II								-
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u>7,026,000</u>
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	883,000	879,000	876,000	878,000	879,000	875,000	1,756,000	7,026,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	<u>883,000</u>	<u>879,000</u>	<u>876,000</u>	<u>878,000</u>	<u>879,000</u>	<u>875,000</u>	<u>1,756,000</u>	<u>7,026,000</u>
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

Annual Facility Renewal

PROJ ID: FC##0100

EST COST: 1,116,000

**PROJECT LOCATION:**

Citywide

PROJECT DESCRIPTION:

Maintenance and repairs to City facilities as outlined in the 2016 Facility Renewal Plan and annually updated via city staff cross-functional team analysis for the annual budget process.

PROJECT BENEFIT/RATIONALE:

This project supports investing annually to proactively preserve and maintain the City's facilities.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: Annual budget

SCHEDULE: Annual

Annual Facility Renewal

REVENUE & COST BREAKDOWN								
FUNDING SOURCE(S):								
City Sources								
Park Impact Fees								-
Real Estate Excise Tax I								-
Real Estate Excise Tax II								-
Surface Water Management Fees								-
Transportation Benefit District Funds								-
Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								1,116,000
County Grants								
								-
State Grants								
								-
Federal Grants								
								-
Other Grants								
								-
Total Funding								1,116,000
PROJECT COSTS								
	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering							-	-
Construction	186,000	186,000	186,000	186,000	186,000	186,000		1,116,000
Construction Management							-	-
Staff Time							-	-
Total Project Costs	186,000	186,000	186,000	186,000	186,000	186,000	-	1,116,000
Estimated Future O&M Costs								
							-	-

Annual Technology Replacement

PROJ ID: TR##0100

EST COST: \$ 750,000



PROJECT LOCATION:

City wide

PROJECT DESCRIPTION:

This project sets aside funds for the acquisition and replacement of a variety of computer hardware, software, mobile technology, and related items.

PROJECT BENEFIT/RATIONALE:

This project supports investing annually to proactively replace and acquire a wide range of technology items that support the City's operations. Including this project in the CIP is the first step in aligning IT expenditures with the Six-Year Technology Plan. It is anticipated that this project will be refined in subsequent years of the CIP.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: Annual budget

SCHEDULE: Annual

Annual Technology Replacement

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	-
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	750,000

County Grants

-

State Grants

-

Federal Grants

Other Grants

-

Total Funding	750,000
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PROJECT COSTS

	2022	2023	2024	2025	2026	2027	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering							-	-
Construction	125,000	125,000	125,000	125,000	125,000	125,000		750,000
Construction Management							-	-
Staff Time							-	-
Total Project Costs	125,000	125,000	125,000	125,000	125,000	125,000	-	750,000
Estimated Future O&M Costs							-	-

APPENDICES

APPENDIX A

20-YEAR CIP PROJECT LISTS

Background

The GMA requires that a comprehensive plan capital facilities element should identify all capital facilities that are planned to be provided within the planning period, including general location and capacity. Under the GMA, the planning period is 20 years.

The *Mukilteo Comprehensive Plan 2035* includes policy language referencing the 20-year plan. This includes that two capital project lists, a six-year and a 20-year list, are to be adopted. For the most part, projects added to the six-year list are to come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly.

The *Mukilteo Comprehensive Plan 2035* therefore expresses the importance of the 20-year plan. However, the *Mukilteo Comprehensive Plan 2035* also notes that while costs for projects on the 20-year list should be estimated, because they won't be undertaken in the near future, identifying specific revenue sources to pay for them is not required. Information about projects on the 20-year list, compared to the six-year list, are much more general. Costs are aggregated and specific implementation years are not specified.

A. TRANSPORTATION- 20 Year Project List

(2021 dollars)

Projects (not in priority order)	Estimated Cost
1. 47th Ave. W./107th St. SW Reconstruction	\$ 2,002,229
2. 76th Street SW Roundabout	\$ 3,898,000
3. Chennault Beach Road Widening	\$ 2,882,220
4. Cyrus Way South Improvements	\$ 4,944,500
5. Cyrus Way Widening and Extension	\$ 7,883,150
6. SR-525 Bridge Replacement	\$ 68,900,000
7. Park & Ride	\$ 6,231,500
8. Parking Facility	\$ 16,550,000

SOURCE: City of Mukilteo Six-Year 2022-2027 Transportation Improvement Program, adopted July 21, 2021

B. PARKS AND RECREATION - 20 Year Project List *(2017 dollars)*

Projects (not in priority order)	Estimated Costs
1. Edgewater Beach Park	\$1,800,000
2. Waterfront Pedestrian Bridge (Path Under SR 525 Bridge, Part of Ped Bridge)	\$4,700,000
3. Waterfront Redevelopment Phase II A. Mukilteo Lane & Signage	\$ 260,000
4. Waterfront Redevelopment Phase III A. Frontage Road Improvements (Front Street at Diamond Knot)	\$ 650,000
5. Hawthorne Hall Revitalization	\$ 1,000,000
6. 92nd Street Park Paved ADA Path	\$ 20,000
7. Japanese Gulch Park -76th Street Trailhead A. Natural Play Area, Parking)	\$ 1,860,000
8. Japanese Gulch Park - Conservation Area A. (Trails, maintenance path, and boardwalks)	\$ 1,400,000
9. Japanese Gulch Park - Lower Japanese Gulch	\$ 872,000
10. Japanese Gulch Park A. Tails and Trails Dog Park Rebuild and Drainage Improvements	\$ 620,500
12. Lighthouse Park A. Phase III & IV	\$ 3,200,000
13. Rosehill Community Center A. Playground Equipment	\$ 120,000
14. Waterfront Redevelopment Phase IV A. Central Waterfront Park	\$ 5,000,000
15. Waterfront Redevelopment Phase V A. Front Street Woonerf and Streetscape B. Loveland Avenue Path Stairs	\$ 11,000,000 \$ 330,000
16. Brewery Creek Park Restoration and Potential Creek and Estuary Restoration*	\$ 887,837

*From City of Mukilteo Shoreline Master Program. All other projects are from the City of Mukilteo Parks, Recreation, Open Space and Arts (PROSA) Plan.

Source(s): Parks, Recreation, Open Space and Arts (PROSA) Plan, 2017; Shoreline Master Program (2019)

C. SURFACE WATER MANAGEMENT - 20 Year Project List *(2015 Dollars)*

Projects (not in priority order)	Estimated Costs
1. Central Drive Storm Drainage Improvements for Big Gulch Basin	\$ 5,267,000
2. 62nd Pl W/Canyon Drive Storm Drainage Improvements	\$ 2,852,000
3. 10th & Loveland Storm Drainage Improvements	\$ 794,000
4. Horizon Heights Storm System Extension	\$ 150,000
5. Lighthouse Park Storm Drainage Improvements	\$ 581,000
6. Whisper Wood Pond W	\$ 190,000
7. Upper Chennault Culvert Improvement (Access Road)	Undetermined
8. Central Drive Storm Drainage Improvements for Chennault Beach Basin	Undetermined
9. 92nd/Hargreaves Storm Drain Extension	Undetermined
10. 88th St (East) Storm Drainage Improvements	Undetermined
11. 5th Street Storm Drainage Improvements	Undetermined
12. Park Avenue Storm Drainage Improvements	Undetermined
13. Park Avenue Tidegate	Undetermined
14. 63rd Pl W Storm Drainage Improvements for Big Gulch Basin	Undetermined
15. 63rd Pl W Storm Drainage Improvements for Chennault Beach Basin	Undetermined
16. Japanese Gulch/Brewery Creek Headwater Wetland Creation/Enhancement	Undetermined
17. 88th St (West) Storm Drainage Improvements	Undetermined
18. Goat Trail Pipe Restoration	Undetermined
19. Lamar Drive Road Reconstruction	Undetermined
20. 2nd Street Pipe Restoration	Undetermined
21. Smugglers Gulch/Big Gulch Basin Analysis	Undetermined
22. Centralized Storm Drainage Facilities for Bluff properties - formed through LID	Undetermined
23. Cornelia/3rd Storm System Extension	Undetermined
24. 63rd Pl W Slope Stabilization	Undetermined
25. 53rd Ave Traffic Calming Improvements	Undetermined
26. Brewery Creek Outfall	Undetermined
27. 92nd St Park Wetland Restoration & Expansion	Undetermined
28. Daylight Japanese Gulch Creek	Undetermined
29. 2nd Street Storm Drainage Extension	Undetermined
30. 92nd/50th Pl Wetland Restoration & Expansion	Undetermined
31. 102nd St SW Storm Drainage Improvements	Undetermined
32. Upper Smugglers Gulch Restoration	Undetermined
33. Upgrade Culverts for Fish Passage (Japanese, Big Gulch, Picnic Pointe) - Include Evaluation of culverts for fish passage in those Basins not currently designated as fish bearing streams	Undetermined
34. Bioremediation Site	Undetermined
35. North Fork of Big Gulch Stream Restoration & Wetland Creation (privately owned)	Undetermined

Projects (not in priority order)**Estimated Costs**

36. 44th Ave Storm Drainage Improvements	Undetermined
37. 53rd Ave Storm System Extension	Undetermined
38. Purchase vacant property @ 106xx 56th Ave W (work with Mukilteo School District)	Undetermined
39. Lower Big Gulch Creek Restoration (privately owned)	Undetermined
40. Cyrus Way Wetland Preservation (privately owned)	Undetermined
41. Purchase vacant land to restore natural detention areas (can apply to all basins)	Undetermined
42. Harbour Pointe Blvd & 47th Pl W Stream Corridor Enhancement (privately owned)	Undetermined
43. 56th Ave W Bioretention Swale	Undetermined
44. 86th Place Evaluation	Undetermined
45. 61st Pl W Road Stabilization	Undetermined

Source: City of Mukilteo Surface Water Management Plan (2015)

D. BIKE TRANSIT WALK PLAN - 20 Year Project List *(2016 dollars)*

Projects (not in priority order)	Estimated Cost
1. 526 Shared Use Path	\$ 6,653,161
2. Mid-Town Mukilteo Sidewalk & Bike Markings	\$ 5,317,815
3. 44th Shared-Use Path	\$ 1,945,548
4. SR 525 Bike Lane	\$ 34,437
5. SR 525 Sidewalks & Bike Markings	\$ 1,921,561
6. Cyrus Way Sidewalks	\$ 764,826
7. Chennault Beach Drive Sidewalk & Bike Markings	\$ 4,342,738
8. Central Drive Sidewalk & Bike Markings	\$ 2,974,219
9. Possession Way Bike Markings	\$ 75,763
10. 64th Place West Sidewalks	\$ 1,765,251
11. Blue Heron Drive Bike Markings	\$ 27,415
12. South Road Markings	\$ 86,094
13. 80th/81st Crossing	\$ 120,946
14. SR 525 Corridor Study	\$ 129,399
15. Harbour Pointe Blvd. North Cycle Track	\$ 88,144
16. Endeavor Elementary Shared Use Path	\$ 1,108,536
17. Stairstep Path & Bike Markings	\$ 5,788,392
18. 86th Crossing	\$ 120,946
19. 88th Street Sidewalks & Bike Markings (SR 525 to 47 th St.)	\$ 214,523
20. Beverly Park Intersection Improvements	\$ 287,267
21. 2nd Street Crosswalk	\$ 120,946
22. Goat Trail Path & Bike Markings	\$ 2,306,767
23. 80th Sidewalks & Sharrows for SR525 to 44 th Shared Use Path	\$ 2,155,825
24. Sky Hila Pathway Safe Route to School	\$ 2,479,848
25. 53rd Avenue Sidewalks & Bike Markings (81 st Pl to 84 th Street)	\$ 570,979
26. 49th Place Transit Connection	\$ 222,806
27. 11th Street Sidewalk	\$ 561,670
28. Possession View Lane Sidewalks	\$ 892,254
29. Chennault Beach Road Bike Markings	\$ 37,898
30. Park Ave Sidewalks	\$ 584,078
31. 62nd Street & Canyon Road Sidewalks	\$ 892,254
32. 81st Place SW Sidewalks	\$ 2,910,364
33. Stairstep Path & Bike Markings	\$ 5,788,392
34. Washington Ave Sidewalks	\$ 3,658,716
35. Harbour Place Shared Use Path	\$ 1,482,352
36. Beverly Park Intersection Improvements	\$ 1,411,207
37. 84th Street Sidewalks	\$ 1,044,570
38. 92nd Street Sidewalk & Bike Markings for SR525 to 44 th Shared Use Path	\$ 593,333
39. 88th Sidewalks & Bike Lanes (48 th Pl. West to 44 th Ave. West)	\$ 678,095
40. Cyrus Way Sidewalks	\$ 842,682
41. 121st Bike Connection	\$ 381,031
42. 53rd Avenue Sidewalks & Bike Markings (88 th to 92 nd Street)	\$ 706,349
43. Cyrus Way Sidewalks	\$ 694,177

Projects (not in priority order)**Estimated Cost**

44. 53rd Avenue Sidewalks & Bike Markings (80 th - 81 st Street)	\$ 1,185,704
45. Shared Use Path to Old Town	\$ 667,590
46. Chennault Beach Gulch Shared Use Path	\$ 220,716
47. Chennault Beach Road Bike Markings	\$ 30,779
48. Loveland Avenue Sidewalks	\$ 220,181
49. Share Use Path from Mukilteo Blvd to Boeing Recreation Center	\$ 2,781,490
50. 54th Avenue Sidewalks & Bike Markings	\$ 2,694,782
51. 92nd Street Sidewalk & Bike Markings	\$ 4,419,442
52. Airport Road Shared Use Path	\$ 14,761,032
53. Goat Trail Pedestrian Bridge	\$ 7,763,975
54. Cyrus Way Road Extension	\$ 5,527,497

SOURCE: Bike Transit Walk Plan (2017)

APPENDIX B

DEFINITIONS

The following are select capital facilities related definitions from the Growth Management Act ("GMA", RCW 36.70A.030) as well as the GMA procedural criteria for the adoption comprehensive plans and development regulations (Chapter 365-196 WAC). Definitions from the Growth Management Act are identified with an asterisk (*).

"Adequate public facilities" means facilities which have the capacity to serve development without decreasing levels of service below locally established minimums.

"Comprehensive land use plan," "comprehensive plan," or "plan" means a generalized coordinated land use policy statement of the governing body of a county or city that is adopted pursuant to this chapter.

"Concurrency" means that adequate public facilities are available when the impacts of development occur, or within a specified time thereafter. This definition includes the concept of "adequate public facilities" as defined above.

"Demand management strategies" or "transportation demand management strategies" means strategies designed to change travel behavior to make more efficient use of existing facilities to meet travel demand. Examples of demand management strategies can include strategies that:

- (a) Shift demand outside of the peak travel time;
- (b) Shift demand to other modes of transportation;
- (c) Increase the average number of occupants per vehicle;
- (d) Decrease the length of trips; and
- (e) Avoid the need for vehicle trips.

"Financial commitment" means that sources of public or private funds or combinations thereof have been identified which will be sufficient to finance public facilities necessary to support development and that there is reasonable assurance that such funds will be timely put to that end.

"Level of service" means an established minimum capacity of public facilities or services that must be provided per unit of demand or other appropriate measure of need. Level of service standards are synonymous with locally established minimum standards.

"Public facilities" include streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, and schools.*

"Public services" include fire protection and suppression, law enforcement, public health, education, recreation, environmental protection, and other governmental services.*

"Transportation facilities" includes capital facilities related to air, water, or land transportation.

"Transportation level of service standards" means a measure which describes the operational condition of the travel stream and acceptable adequacy requirements. Such standards may be expressed in terms such as speed and travel time, freedom to maneuver, traffic interruptions, comfort, convenience, geographic accessibility, and safety.

"Urban governmental services" or **"urban services"** include those public services and public facilities at an intensity historically and typically provided in cities, specifically including storm and sanitary sewer systems, domestic water systems, street cleaning services, fire and police protection services, public transit services, and other public utilities associated with urban areas and normally not associated with rural areas.*

"Urban growth" refers to growth that makes intensive use of land for the location of buildings, structures, and impermeable surfaces to such a degree as to be incompatible with the primary use of land for the production of food, other agricultural products, or fiber, or the extraction of mineral resources, rural uses, rural development, and natural resource lands designated pursuant to RCW [36.70A.170](#). A pattern of more intensive rural development, as provided in RCW [36.70A.070](#)(5)(d), is not urban growth. When allowed to spread over wide areas, urban growth typically requires urban governmental services. "Characterized by urban growth" refers to land having urban growth located on it, or to land located in relationship to an area with urban growth on it as to be appropriate for urban growth.*

"Visioning" means a process of citizen involvement to determine values and ideals for the future of a community and to transform those values and ideals into manageable and feasible community goals.

APPENDIX C
Ordinance No. 1456

CITY OF MUKILTEO
MUKILTEO, WASHINGTON

ORDINANCE NO. 1456

AN ORDINANCE OF THE CITY OF MUKILTEO, WASHINGTON, RELATING TO THE CAPITAL FACILITIES ELEMENT OF THE MUKILTEO COMPREHENSIVE PLAN, AMENDING THE CAPITAL FACILITIES ELEMENT, UPDATING THE MUKILTEO SIX-YEAR AND TWENTY-YEAR CAPITAL IMPROVEMENT PROGRAMS (CIP), PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Growth Management Act, Revised Code of Washington (RCW) Chapter 36.70A, requires that every city planning under the GMA periodically update its comprehensive plan; and

WHEREAS, the Washington State Growth Management Act (GMA) requires counties and cities to prepare Capital Facilities Elements pursuant to RCW 36.70A.070; and

WHEREAS, the City of Mukilteo (City) Comprehensive Plan includes a Capital Facilities Element with goals and policies, references to more detailed capital improvement programs in other GMA adopted functional plans, and includes an appendix with a six-year capital improvement program and twenty-year capital improvement program; and

WHEREAS, the City of Mukilteo has previously adopted a Capital Facilities Element, along with related Goals and Policies and a six-year and a 20-year capital improvement program; and

WHEREAS, Chapter 36.70A RCW further provides that updates, amendments or revisions to the comprehensive plan may be considered no more than once per year, except in limited circumstances; and

WHEREAS, the Growth Management Act (RCW 36. 70A. 130) provides for an exception to the one amendment per year for capital facilities element amendments adopted concurrently with the adoption of the city budget or budget amendment; and

WHEREAS, the Mukilteo City Council is adopting this Six-Year Capital Improvement Program with the adoption process for the City's 2022 budget; and

WHEREAS, the Capital Facilities Plan is a long-range financial plan that allows the City to prioritize public projects and identify funding sources; and

WHEREAS, in accordance with RCW 36.70A.106 the City of Mukilteo notified the Washington State Department of Commerce of the City's intent to adopt an amendment to the Comprehensive Plan for the purposes of State agency 60-day review; and

WHEREAS, pursuant to the State Environmental Policy Act, the City of Mukilteo acted as the lead agency for review of the Capital Facilities Element amendments and update to the 2022-2017 Capital Improvement Program issued a Determination of Non-Significance pursuant to WAC 197-11-340(2) on September 2, 2021. The appeal period ended on September 30, 2021 and no appeals filed; and

WHEREAS, on August 19, 2021, the Planning Commission held a work session to discuss the Capital Facilities Element and Six-Year Capital Improvement Program; and

WHEREAS, the Mukilteo Planning Commission held a duly-noticed public hearing and considered public testimony on September 16, 2021; and

WHEREAS, on September 7, 2021 the Mukilteo City Council held a work session on the Six-Year Capital Improvement Program; and

WHEREAS, the Mukilteo City Council held a duly-noticed public hearing and considered public testimony on November 8, 2021; and

WHEREAS, the Mukilteo City Council finds that this ordinance to amend the Mukilteo Comprehensive Plan is in the best interests of the citizens of the City of Mukilteo.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF MUKILTEO, WASHINGTON, HEREBY ORDAINS AS FOLLOWS:

Section 1. Comprehensive Plan Capital Facilities Element Amendment. The Mukilteo Comprehensive Plan Capital Facilities Element is hereby amended in accordance with the Growth Management Act, Chapter 36.70A RCW, as shown on Exhibit "A", attached hereto and incorporated herein by reference.

Section 2. Comprehensive Plan Capital Facilities Element Amendment - Six Year 2022-2027 Capital Improvement Program. The Mukilteo - Comprehensive Plan Capital Facilities Element is hereby amended to include a Six-Year 2022-2027 Capital Improvement Program (with 20-Year Project Lists) in accordance with the Growth Management Act, Chapter 36.70A RCW, as shown on Exhibit "B", attached hereto and incorporated herein by reference.

Section 3. Findings, Conclusions, and Analysis. In support of the amendments approved in this Ordinance, the Mukilteo City Council adopts the recitals of this ordinance and the findings and conclusions attached hereto as Exhibit “C” and incorporated herein by reference.

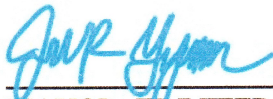
Section 4. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 5. Authority to make necessary corrections. The City Clerk and the codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance including, but not limited to, the correction of scrivener’s clerical errors, references, ordinance numbering, page numbering, section/subsection numbers and any references thereto.

Section 6. Effective Date. This ordinance shall take effect and be in full force five (5) days after publication of the attached summary.

PASSED by the City Council and APPROVED by the Mayor this 8th day of November, 2021.

APPROVED:



MAYOR, JENNIFER GREGERSON

ATTEST/AUTHENTICATED:


CITY CLERK,

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:


DANIEL P. KENNY

Filed with the City Clerk:
Passed by the City Council:
Published:
Effective Date:

SUMMARY OF ORDINANCE NO. 1456
of the City of Mukilteo, Washington

On November 8, 2021 the City Council of the City of Mukilteo, Washington, approved Ordinance No. 1456 the main point of which may be summarized by its title as follows:

**AN ORDINANCE OF THE CITY OF MUKILTEO, WASHINGTON, RELATING
TO THE CAPITAL FACILITIES ELEMENT OF THE MUKILTEO
COMPREHENSIVE PLAN, AMENDING THE CAPITAL FACILITIES ELEMENT,
UPDATING THE MUKILTEO SIX-YEAR AND TWENTY-YEAR CAPITAL
IMPROVEMENT PROGRAMS (CIP), PROVIDING FOR SEVERABILITY AND
ESTABLISHING AN EFFECTIVE DATE.**

The full text of this ordinance will be provided upon request.

Dated this 17th day of November, 2021.

LINDSEY ARRINGTON
ACTING CITY CLERK

EXHIBIT A

Comprehensive Plan Capital Facilities Element Amendments

EXHIBIT B

Comprehensive Plan Capital Facilities Element Amendment

Six-Year 2022-2027 Capital Improvement Program (CIP) with 20-Year CIP

EXHIBIT C

Mukilteo City Council Findings of Fact & Conclusions

Based on the review of the final drafts of the Comprehensive Plan Capital Facilities Element amendments, including the Six-Year 2022-2027 Capital Improvement Program, 20-year Capital Improvement Program project lists and Ordinance No. 1456, the Mukilteo City Council makes the following Findings of Fact:

1. The Growth Management Act (GMA), Chapter 36.70A RCW, required all cities within Snohomish and other counties experiencing rapid growth to adopt Comprehensive Plans meeting the goals and policies of the GMA no later than December 31, 1994.
2. On December 27, 1994, the City of Mukilteo adopted its GMA-based Comprehensive Plan.
3. The last Comprehensive Plan amendments were adopted in 2021.
4. The Washington State Growth Management Act (GMA) requires counties and cities to prepare Capital Facilities Elements pursuant to RCW 36.70A.070 to provide adequate public facilities to serve existing and new development, reduce the cost of serving new development with public facilities; and ensure that these facilities will be in place when development occurs.
5. The City of Mukilteo (City) Comprehensive Plan includes a Capital Facilities Element with Goals and Policies, references to more detailed capital improvement plans in other GMA adopted plans, as well as an appendix with a six-year capital improvement program and twenty year capital improvement program.
6. Chapter 36.70A RCW further provides that updates, amendments or revisions to the comprehensive plan may be considered no more than once per year, except in limited circumstances.
7. The Growth Management Act (RCW 36. 70A. 130) provides for an exception to the one amendment per year for capital facilities element amendments adopted concurrently with the adoption of the city budget or budget amendment.
8. As part of the 2020 Comprehensive Plan amendment cycle, the City initiated amendments to several docket items including an update to the Capital Facilities Element.

9. On August 3, 2020, the City Council held a duly-noticed public hearing and voted to move Capital Facilities Element amendments to the 2020 Final Docket for further review.
10. Pursuant to the State Environmental Policy Act, the City of Mukilteo acted as lead agency for review of the proposed Capital Facilities Element amendments. A Determination of Non-Significance (DNS) was issued pursuant to WAC 197-11-340(2) on September 2, 2021.
11. The appeal period for the SEPA DNS concluded September 30, 2021. No appeals were filed.
12. Pursuant to RCW 36.70A.106(1) the Washington State Department of Commerce was sent a notice on September 2, 2021 of the intent to amend the Comprehensive Plan more than 60 days before the ordinance was to be adopted.
13. In accordance with the State of Washington Planning laws, Mukilteo Municipal Code and other regulations, the Mukilteo Planning Commission has jurisdiction to hear and consider this matter and forward its recommendation on the proposed Capital Facilities Element amendments to the Mukilteo City Council.
14. The Mukilteo Planning Commission held a public hearing on the proposed Capital Facilities Element amendments on September 16, 2021 and, following the public hearing, recommended that the City Council approve the amendments.
15. Staff prepared a report summarizing the proposed Capital Facilities Element amendments which is part of the materials presented to the Mukilteo City Council at a public hearing on November 8, 2021, for its consideration.
16. Notice of all of the public hearings on this matter have been conducted in accordance with the City of Mukilteo rules and regulations governing such matters.

Based on the foregoing Findings of Fact and after considering staff comments, the preliminary recommendation of the Planning Commission and public testimony, the Mukilteo City Council hereby makes the following conclusions regarding Ordinance No. 1456:

1. All public notice requirements have been met.
2. The 2021 Capital Facilities Element amendments will not have adverse significant impacts upon the environment and the issuance of the September 2, 2021 SEPA Determination of Non-Significance (DNS) for the non-project action (SEPA-2020-013) is proper and appropriate.
3. The 2021 Capital Facilities Element amendments are appropriate and will serve the public health, safety and general welfare.
4. The 2021 Capital Facilities Element amendments are consistent with the Washington State Growth Management Act.