



**City of Mukilteo**

**Capital Facilities Element**

**Six-Year Capital Improvement Program (CIP)**

**(2026-2031)**

**Adopted by the Mukilteo City Council**

**Ordinance No. 1527**

**October 6, 2025**

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# PLANNING FOR CAPITAL IMPROVEMENTS

## Purpose of Planning

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Having a structured capital improvement planning process in place helps the city:

- Implement the vision of the comprehensive plan
- Meet adopted level of service standards
- Provide a framework for efficient use of limited funding
- Make grant applications more competitive
- Keep the public informed about the city's planned infrastructure investments.

## Regulatory Framework

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The Washington State Growth Management Act (GMA) requires cities to plan for needed capital facilities based on changing community needs and available funding. Capital facilities include:

- Streets (including sidewalks, bike infrastructure, lighting, and signals)
- Water, sewer, and stormwater systems
- Parks and recreation facilities
- Government facilities (including City Hall, police and fire stations)
- Schools.

The goal is to ensure concurrency – having adequate public facilities in place to serve new development. The GMA outlines two capital facilities planning timeframes:

1. **20-year planning: Capital Facilities Plan (CFP).** The City of Mukilteo Comprehensive Plan works on a 20-year planning horizon. The Capital Facilities Plan (CFP) lists major projects, with general cost estimates and potential funding sources, expected within the planning horizon. This long-term project list can be found in Appendix A.
2. **Six-year planning: Capital Improvement Program (CIP).** The Capital Improvement Program (CIP) provides a more detailed list of projects aligned with realistic funding sources based on the City's budget and expected revenues on a six-year horizon. It outlines project costs, funding sources, and anticipated timelines. Actual implementation depends on available staff and funding.

The City of Mukilteo Comprehensive Plan is the primary policy document implementing these GMA requirements for concurrency and capital facilities planning. The city's 20-Year Capital Facilities Plan (CFP) and Six-Year Capital Improvement Program (CIP) are the primary tools for implementing the policies in the Comprehensive Plan.

## Deciding Which Projects Make the List

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The Capital Facilities Element of the City of Mukilteo 2024 Comprehensive Plan (pages 58-70) provides guidance for projects that should be included in the six-year and 20-year plans. The following policies are particularly relevant:

- CF.1.2: Maintain a short-term (6-year) and long-term (20-year) list of priorities for investment.
- CF.1.3: Add projects to the long-term list based on these priorities, listed in rank order:
  - Addressing deficiencies
  - Protecting public health, safety, and welfare
  - Potential for grants or outside funding
  - Severity and nature of threats addressed
  - Number of eligible funding sources
  - Maintenance and operation costs
  - Conservation of energy and natural resources
  - Protection and enhancement of the natural environment.
- CF.1.4: Review the long-term list annually to identify projects that should be moved to the short-term list based on these priorities, listed in ranked order:
  - Results in projects from each capital project category being on the list
  - Considers operations and maintenance costs and financial commitments in place
  - Meets state and federal requirements
  - Prioritizes:
    - Increasing safety
    - Filling service gaps
    - Resolving major infrastructure maintenance needs
    - Serving the greatest number of people
    - Equitable geographic and socio-economic distribution.

### *Non-city owned or managed facilities*

Other agencies have capital facilities located within Mukilteo city limits (e.g., Mukilteo Water and Wastewater District, Alderwood Water and Wastewater District, and Mukilteo School District). Those agencies are responsible for their own capital facilities planning. Facilities owned or managed by other agencies are not addressed in this CIP.

## Annual Updates

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The GMA restricts amendments to the Comprehensive Plan to a maximum of once per year but allows an exception for capital facilities element amendments that occur concurrently with the adoption or amendment of a city budget.

Mukilteo's CIP is reviewed annually as part of the budget process. Departments identify capital project needs. Projects may be added, removed, and updated with funding and cost estimates. Most projects in the Six-Year CIP roll over from previous years.

Funding and expenses for the first year of the CIP are built into the City's annual budget, including any changes to ongoing operating or maintenance costs for completed projects.

## Funding Capital Improvements

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Funding sources are organized into two categories:

**Non-Enterprise Funds.** Funds available through sources like property taxes, grants, or the City's general fund. Capital improvements for streets, parks, and public buildings that benefit the general public are funded through these sources. The following are potential sources of non-enterprise funding:

- General Fund Reserve Transfer
- Washington State Fuel Tax
- Real Estate Excise Tax (REET)
- Impact Fees
- Bonds
- Public Works Trust Fund Loans
- Grants
- Transportation Benefit District
- One-time sources
- Contributions by others.

**Enterprise Funds.** A self-supporting government fund that operates like a business and is funded primarily by the people who use it. Mukilteo operates one enterprise fund related to our surface water management utility. Capital improvements related to surface water usually paid for with user fees or utility rates. The following are potential sources of enterprise funding:

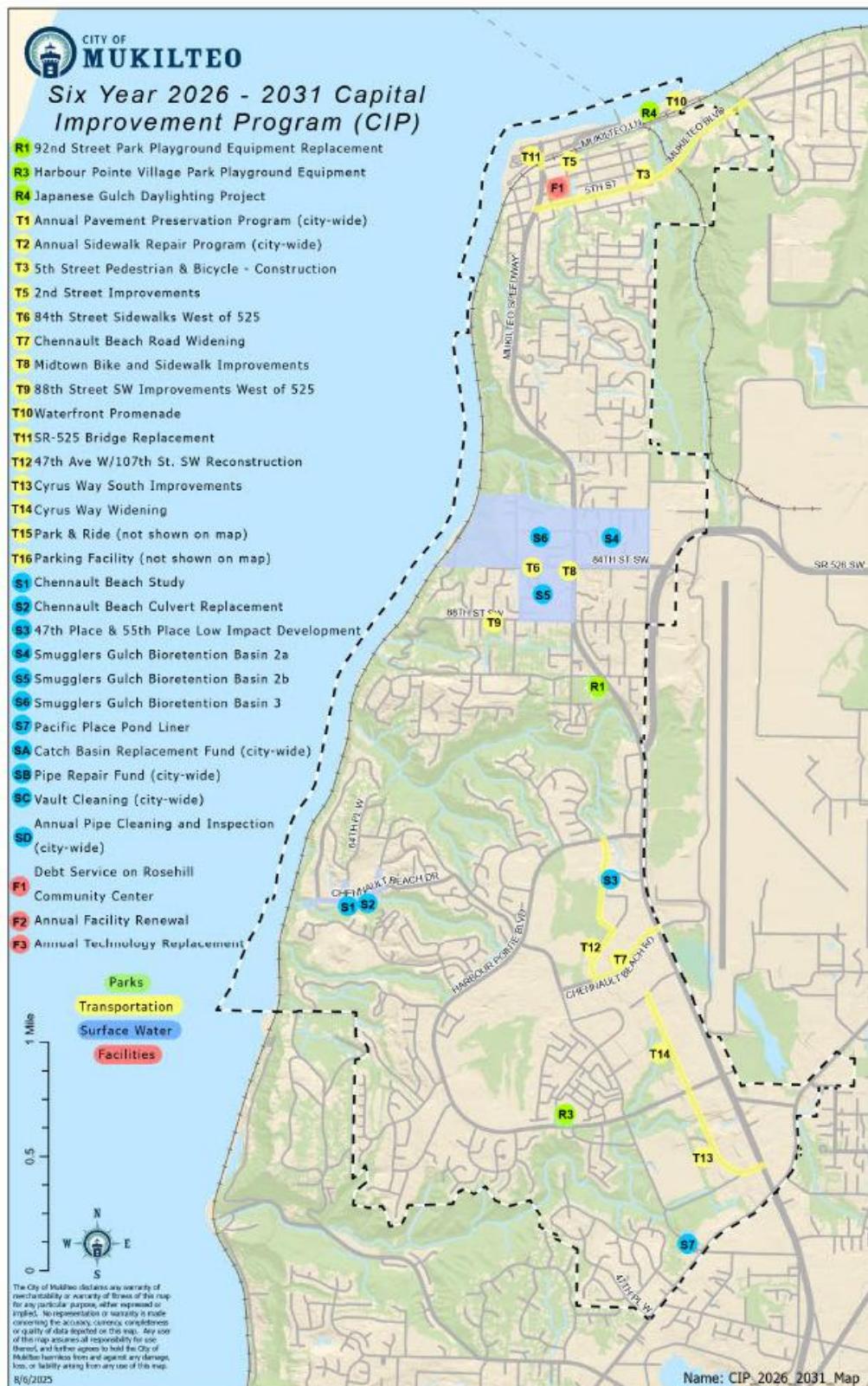
- Utility Customer User Fees/Utility Bills
- General Facilities Charges (GFC)
- Local Improvement District (LID)
- Bonds
- Grants
- Low-Cost Loans
- Public Works Trust Fund (PWTF).

# SIX YEAR PROJECT LIST

## CIP Project Summary Table

#	Parks, Recreation, and Open Space Projects	Estimated Cost	Funding Source
R1	92nd Street Park Playground Equipment	\$300,000	REET II
R3	Harbour Pointe Village Park Playground Equipment	\$1,324,700	Impact Fees and Grant
R4	Japanese Gulch Daylighting Project	\$6,050,000	Grants
#	Surface Water Projects	Estimated Cost	Funding Source
SA	Catch Basin Replacement Fund, City Wide	\$600,000	SW Utility
SB	Pipe Repair Fund, City Wide	\$3,000,000	SW Utility
SC	Annual Surface Water Vault Cleaning , City Wide	\$600,000	SW Utility
SD	Annual Pipe Cleaning and Inspection, City Wide	\$1,380,000	SW Utility & Grant
S1	Chennault Beach Culver Replacement Feasibility Study	\$97,850	Grant
S2	Chennault Beach Culvert Replacement	\$3,567,000	SW Utility
S3	47 PI W and 55 <sup>th</sup> PL W LID Project	\$1,592,680	SW Utility & Grant
S4	Smuggler's Gulch Bioretention Basin 2a Design	\$2,800,000	SW Utility & Grant
S5	Smuggler's Gulch Bioretention Basin 2b Design	\$2,800,000	SW Utility & Grant
S6	Smuggler's Gulch Basin 3 Design	\$3,730,000	SW Utility & Grant
S7	Pacific Place Pond Liner	\$1,000,000	SW Utility
#	Transportation Projects	Estimated Cost	Funding Source
T1	Annual Pavement Preservation	\$5,688,000	TBD & REET II
T2	Annual Sidewalk Repairs	\$300,000	REET II
T3	5 <sup>th</sup> Street Bicycle and Pedestrian Project	\$5,000,000	REET II & IMP. Fee
T5	2 <sup>nd</sup> Street Improvements	\$2,220,000	REET II & TBD
T6	84 <sup>th</sup> Street Sidewalks	\$1,957,400	REET II & Grant
T7	Chennault Beach Road Widening	\$2,580,000	REET II & Grant
T8	Midtown Sidewalks and Bike Improvements	\$7,676,565	REET II & Grant
T9	88 <sup>th</sup> Street SW Improvements	\$12,144,803	REET II & Grant
T10	Waterfront Promenade Along Tulalip Property	\$2,105,000	Grants
T11	SR-525 Bridge Replacement	\$46,000,000	WSDOT
T12	47 <sup>th</sup> Ave. W/107 <sup>th</sup> St SW Reconstruction	\$2,202,452	REET II, IMP. Fee, Grant
T13	Cyrus Way South Improvements	\$6,260,000	TBD & Grant
T14	Cyrus Way Widening	\$2,671,465	TBD & Grant
T15	Park & Ride	\$6,854,000	Grants
T16	Parking Facility	\$18,205,000	Grants
#	Facilities Projects	Estimated Cost	Funding Source
F1	Debt service on Rosehill	\$3,516,000	REET I
F2	Annual facility renewal	\$2,040,000	SW Utility
F3	Annual technology replacement	\$750,000	Grants

## CIP Project Map



## **CIP Project Sheets**

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### **Recreation Projects**

- R1 92nd Street Park Playground Equipment
- R3 Harbour Pointe Village Park Playground Equipment
- R4 Japanese Gulch Daylighting Project

### **Surface Water Projects**

- SA Catch Basin Replacement Fund, City Wide
- SB Pipe Repair Fund, City Wide
- SC Annual Surface Water Vault Cleaning , City Wide
- SD Annual Pipe Cleaning and Inspection, City Wide
- S1 Chennault Beach Culver Replacement Feasibility Study
- S2 Chennault Beach Culvert Replacement
- S3 47 PI W and 55th PL W LID Project
- S4 Smuggler's Gulch Bioretention Basin 2a Design
- S5 Smuggler's Gulch Bioretention Basin 2b Design
- S6 Smuggler's Gulch Basin 3 Design
- S7 Pacific Place Pond Liner

### **Transportation Projects**

- T1 Annual Pavement Preservation
- T2 Annual Sidewalk Repairs
- T3 5th Street Bicycle and Pedestrian Project
- T5 2nd Street Improvements
- T6 84th Street Sidewalks
- T7 Chennault Beach Road Widening
- T8 Midtown Sidewalks and Bike Improvements
- T9 88th Street SW Improvements
- T10 Waterfront Promenade Along Tulalip Property
- T11 SR-525 Bridge Replacement
- T12 47th Ave. W/107th St SW Reconstruction
- T13 Cyrus Way South Improvements
- T14 Cyrus Way Widening
- T15 Park & Ride
- T16 Parking Facility

### **Facilities Projects**

- F1 Debt service on Rosehill
- F2 Annual facility renewal
- F3 Annual technology replacement

## 92nd Street Park Playground Equipment Replacement

PROJ ID: REC0001

EST COST: \$ 300,000



### 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: 2028

### REVENUE & COST BREAKDOWN

#### FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	300,000
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	-

## 92nd Street Park Playground Equipment Replacement

Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								<u><u>300,000</u></u>
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	-	-	300,000	-	-	-	-	<u><u>300,000</u></u>
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>

## Harbour Pointe Village Park Playground Equipment - South Mukilteo Park

PROJ ID: REC0003

EST COST: \$ 1,324,700


**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:** 2028
**REVENUE & COST BREAKDOWN**
**FUNDING SOURCE(S):**

City Sources

Park Impact Fees	414,940
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

1,059,760

-

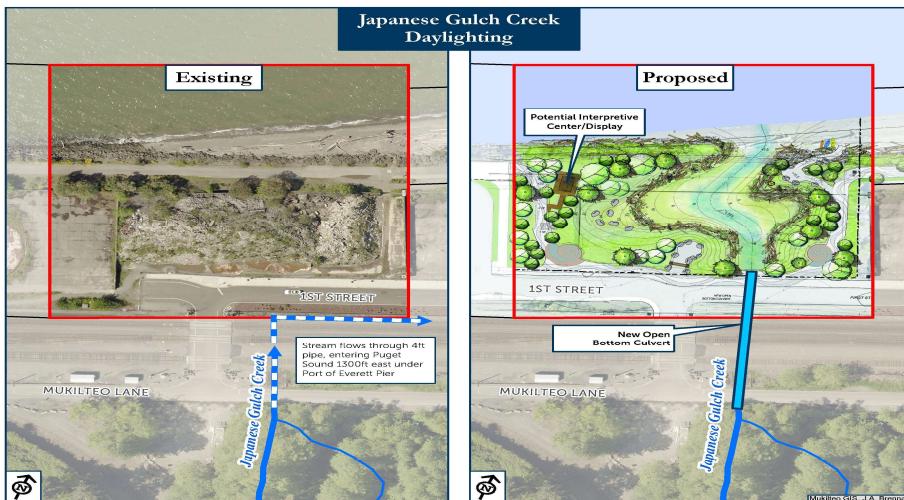
## Harbour Pointe Village Park Playground Equipment - South Mukilteo Park

Other Grants							-						
Total Funding							<u>1,474,700</u>						
<b>PROJECT COSTS</b>													
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total					
Right of Way Acquisition	-	-	-	-	-	-	-	-					
Planning & Design	-	-	-	-	-	-	-	-					
Engineering	-	-	-	-	-	-	-	-					
Construction			1,324,700	-	-	-	-	1,324,700					
Construction Management	-	-	150,000	-	-	-	-	150,000					
Staff Time	-	-	-	-	-	-	-	-					
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>1,474,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,474,700</b>					
Estimated Future O&M Costs	-	-	-	3,000	3,000	3,000	3,000	12,000					

## Japanese Gulch Daylighting Project

PROJ ID: REC0004

EST COST: 6,050,000



### 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:** 2026-2028

### 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	-

## Japanese Gulch Daylighting Project

County Grants							-	
State Grants							200,000	
Federal Grants							6,000,000	
Other Grants							-	
Total Funding							<u><u>6,200,000</u></u>	
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	50,000	-	-	-	-	-	-	50,000
Engineering	-	-	-	-	-	-	-	-
Construction	-	2,600,000	2,600,000	-	-	-	-	5,200,000
Construction Management	-	400,000	400,000	-	-	-	-	800,000
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	<u>50,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	-	-	-	-	<u>6,050,000</u>
Estimated Future O&M Costs	-	-	-	10,000	10,000	-	500	20,500

## Annual Pavement Preservation

PROJ ID: CIP #T1, TIP Project L

EST COST: 5,688,000



### PROJECT LOCATION:

Citywide

### PROJECT DESCRIPTION:

Preservation of the street network utilizing various pavement preservation technologies.

### 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

### REVENUE & COST BREAKDOWN

#### FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	3,288,000
Surface Water Management Fees	-
Transportation Benefit District Funds	2,400,000
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants

Federal Grants

Other Grants

Total Funding	5,688,000
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## Annual Pavement Preservation

PROJECT COSTS							Future Year(s)	Total
	2026	2027	2028	2029	2030	2031		
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	90,000	90,000	90,000	90,000	90,000	90,000	-	540,000
Construction	768,000	768,000	768,000	768,000	768,000	768,000	-	4,608,000
Construction Management	90,000	90,000	90,000	90,000	90,000	90,000	-	540,000
Staff Time							-	-
<b>Total Project Costs</b>	<b>948,000</b>	<b>948,000</b>	<b>948,000</b>	<b>948,000</b>	<b>948,000</b>	<b>948,000</b>	-	<b>5,688,000</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>

## Annual Sidewalk Repair

PROJ ID: TIP Project N

EST COST: 300,000

**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 unrepairs, damaged sidewalk locations can become tripping hazards to users.

**CITY PRIORITY:** Maintain Existing Infrastructure**ADOPTED PLAN:** TIP**SCHEDULE:** Annual**REVENUE & COST BREAKDOWN****FUNDING SOURCE(S):**

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	1,110,000
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	1,110,000

**PROJECT COSTS**

City of Mukilteo: 2026-2031 Capital Improvement Program

Annual Sidewalk Repair

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time							-	-
<b>Total Project Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>300,000</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>

## 5th Street Pedestrian & Bicycle - Construction

PROJ ID: CIP #T3, TIP Project D (TR200800)

EST COST: 5,000,000



### 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:** 2030

### 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

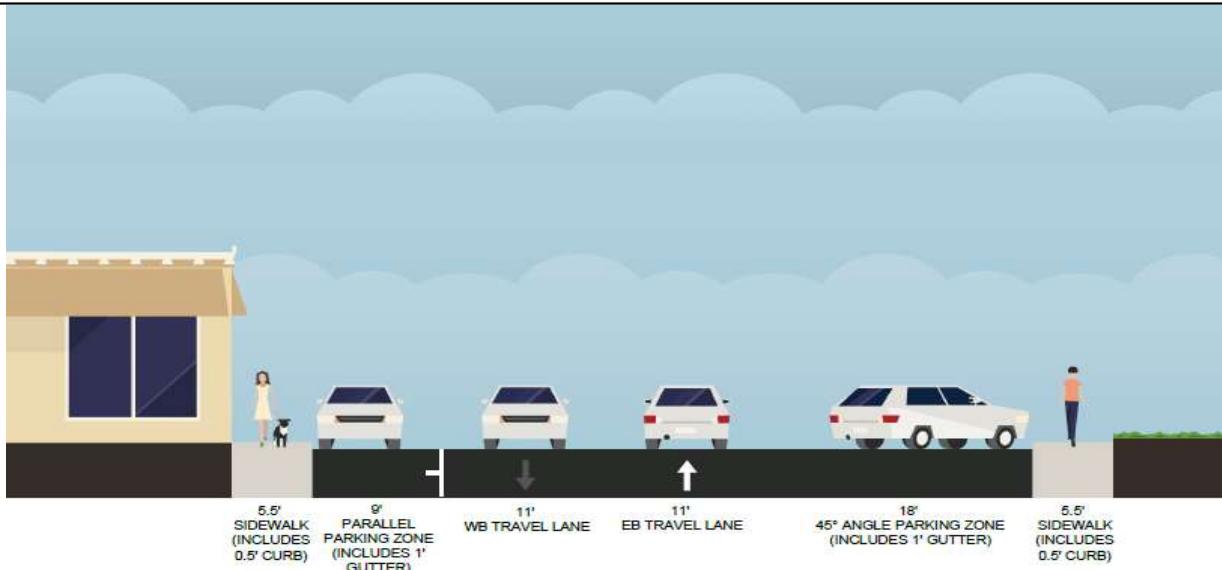
## 5th Street Pedestrian & Bicycle - Construction

Federal Grants							-
Other Grants							5,000,000
Total Funding							<u><u>5,000,000</u></u>
<b>PROJECT COSTS</b>							
	2026	2027	2028	2029	2030	2031	Future Year(s) Total
Right of Way Acquisition	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	4,320,000	-	4,320,000
Construction Management	-	-	-	-	495,000	-	495,000
Staff Time	-	-	-	-	185,000	-	185,000
Total Project Costs	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>5,000,000</u></u>	<u><u>-</u></u>	<u><u>5,000,000</u></u>
Estimated Future O&M Costs	-	-	-	-	-	-	500 500

## 2nd Street Improvements

PROJ ID: CIP #T5

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 &amp; Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2030-2031

### 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

Federal Grants

1,692,480

## 2nd Street Improvements

Other Grants							-						
Total Funding							<u>2,220,000</u>						
<b>PROJECT COSTS</b>													
	2026	2027	2028	2029	2030	2031	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	-	-	-	-	-	-	500	500					

## 84th Street Sidewalks West of SR525

PROJ ID: CIP #T6

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:** 2029-2030**REVENUE & COST BREAKDOWN****FUNDING SOURCE(S):**

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	391,480
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
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## 84th Street Sidewalks West of SR525

PROJECT COSTS							
	2026	2027	2028	2029	2030	2031	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
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>316,500</b>	<b>1,640,900</b>	<b>-</b>	<b>1,957,400</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>

## Chennault Beach Road Widening

PROJ ID: CIP #T7, TIP Project G

EST COST: 2,580,000


**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:** 2026-2027

**REVENUE & COST BREAKDOWN**
**FUNDING SOURCE(S):**

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	516,000
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

2,064,000

2,580,000

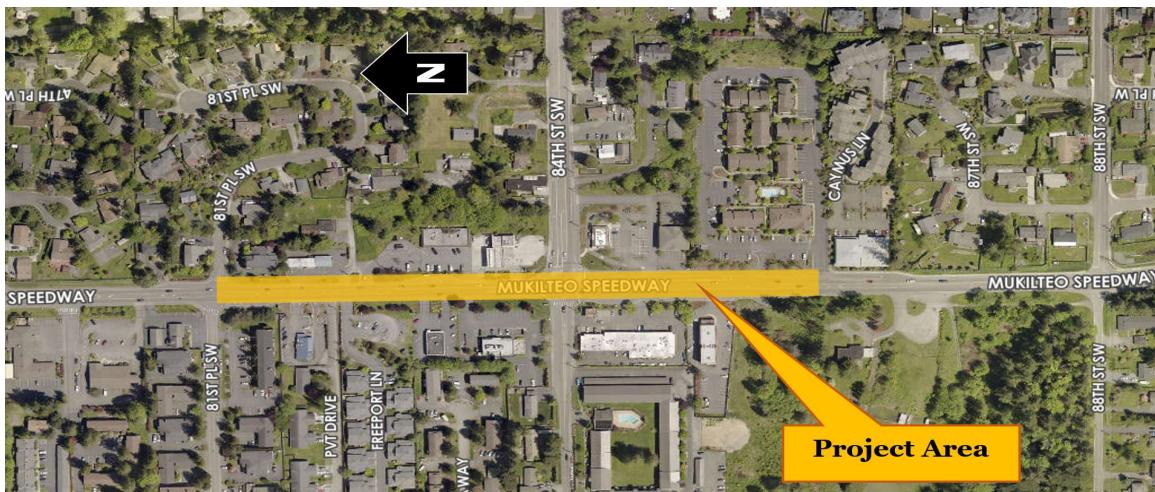
## Chennault Beach Road Widening

PROJECT COSTS							Future Year(s)	Total
	2026	2027	2028	2029	2030	2031		
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	203,000	-	-	-	-	-	-	203,000
Construction	-	2,000,000	-	-	-	-	-	2,077,000
Construction Management	-	300,000	-	-	-	-	-	300,000
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>203,000</b>	<b>2,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,580,000</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>

## Midtown Sidewalks and Bike Improvements

PROJ ID: CIP #T8

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:** 2030-2031**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							7,676,565

**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-

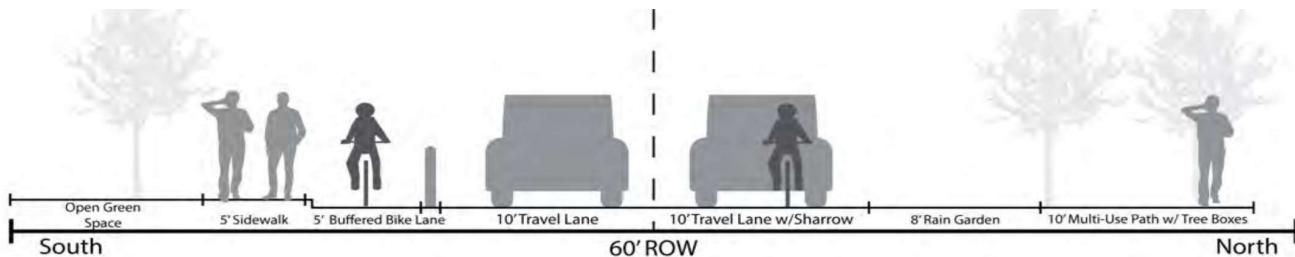
## Midtown Sidewalks and Bike Improvements

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
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,370,725</b>	<b>6,305,840</b>	<b>-</b>	<b>7,676,565</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>500</b>	<b>500</b>

## 88th Street SW Improvements (West of SR525)

PROJ ID: CIP #T9

EST COST: 12,144,803



### 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 &amp; Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2030

### 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

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
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## 88th Street SW Improvements (West of SR525)

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
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,963,907</b>	<b>-</b>	<b>10,180,896</b>	<b>12,144,803</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>

## Waterfront Promenade along Tulalip Tribes Property

PROJ ID: CIP #T10

EST COST: 2,105,000



### 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.

### 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:** 2027-2028

### 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

## Waterfront Promenade along Tulalip Tribes Property

Federal Grants							-	
Other Grants							10,000	
Total Funding							<u>2,380,000</u>	
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design		50,000	-	-	-	-	-	50,000
Engineering	-	200,000	-	-	-	-	-	200,000
Construction			1,615,000	-	-	-	-	1,615,000
Construction Management			240,000	-	-	-	-	240,000
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>-</b>	<b>250,000</b>	<b>1,855,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,105,000</b>
Estimated Future O&M Costs	-	-		10,000	10,000	-	500	20,500

## SR-525 Bridge Replacement

PROJ ID: CIP #T11, TIP Project C

EST COST: 46,000,000


**PROJECT LOCATION:**

SR 525 Bridge over Rail Road from 1st Street to 2nd Street

**PROJECT DESCRIPTION:**

Replacement of the existing bridge. Widen to accommodate pedestrian and bicycle traffic. WDOT is leading and funding the project.

**PROJECT BENEFIT/RATIONALE:**

Existing bridge is partial timber frame, underheight for BNSF and limited pedestrian and bicycle access.

**CITY PRIORITY:****ADOPTED PLAN:** TIP**SCHEDULE:** 2025-2028
**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

Total Funding - WSDOT Funding

46,000,000

## SR-525 Bridge Replacement

PROJECT COSTS							Future Year(s)	Total
	2026	2027	2028	2029	2030	2031		
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design			-	-	-	-	-	-
Engineering	-		-	-	-	-	-	-
Construction			-	-	-	-	-	-
Construction Management			-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>-</b>	<b>46,000,000</b>						
Estimated Future O&M Costs	-	-					-	-

## 47th Ave. W Reconstruction

PROJ ID: CIP #T12, TIP Project E

EST COST: 2,202,425



### PROJECT LOCATION:

47th Ave West from Chennault to 109th Street SW.

### PROJECT DESCRIPTION:

The pavement is degrading in this area and needs to be reconstructed. Project includes grind and overlay with asphalt.

### PROJECT BENEFIT/RATIONALE:

Reconstruct 47th Ave W from Chennault to 109th St. SW. Upgrade curb ramps to meet current ADA standards, re-stripe to add bike lanes.

**CITY PRIORITY:** Maintain Infrastructure

**ADOPTED PLAN:** TIP

**SCHEDULE:** 2027-2028

### REVENUE & COST BREAKDOWN

#### FUNDING SOURCE(S):

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	-
Real Estate Excise Tax II	1,751,962
Surface Water Management Fees	-
Transportation Benefit District Funds	-
Transportation Impact Fees	440,490
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants

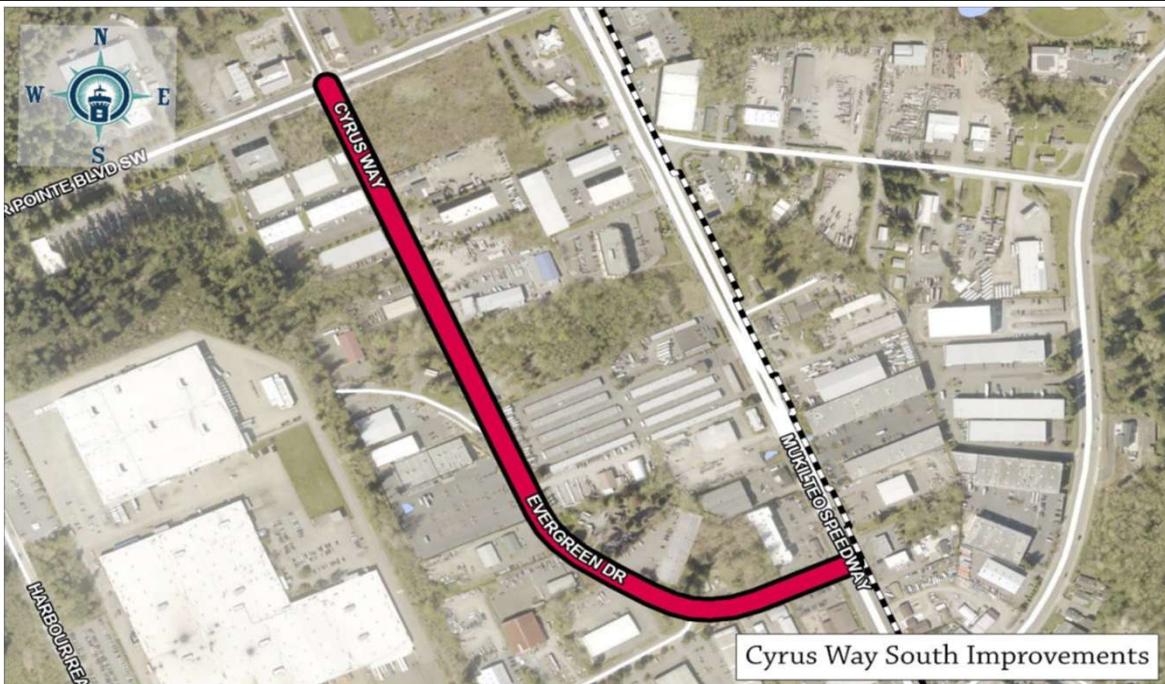
## 47th Ave. W Reconstruction

Federal Grants								-
Other Grants								10,000
Total Funding								<u><u>2,202,452</u></u>
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design			-	-	-	-	-	-
Engineering	220,245		-	-	-	-	-	220,245
Construction			1,982,207	-	-	-	-	1,982,207
Construction Management			-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>220,245</b>	<b>-</b>	<b>1,982,207</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,202,452</b>
Estimated Future O&M Costs	-	-				-	1,000	1,000

## Cyrus Way South Improvements

PROJ ID: CIP #T13, TIP Project H

EST COST: 6,260,000



### PROJECT LOCATION:

Cyrus Way South from Harbour Pointe Boulevard to Mukilteo Speedway

### PROJECT DESCRIPTION:

Widen to include travel lanes, turn lane bike lanes, planter strips, stormwater improvements, curb, gutter and sidewalks with ADAi improvements.

### PROJECT BENEFIT/RATIONALE:

Reconstruct 47th Ave W from Chennault to 109th St. SW. Upgrade curb ramps to meet current ADA standards, re-stripe to add bike lanes.

**CITY PRIORITY:** Maintain Infrastructure

**ADOPTED PLAN:** TIP

**SCHEDULE:** 2027-2028

### 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	1,252,000
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants 5,008,000

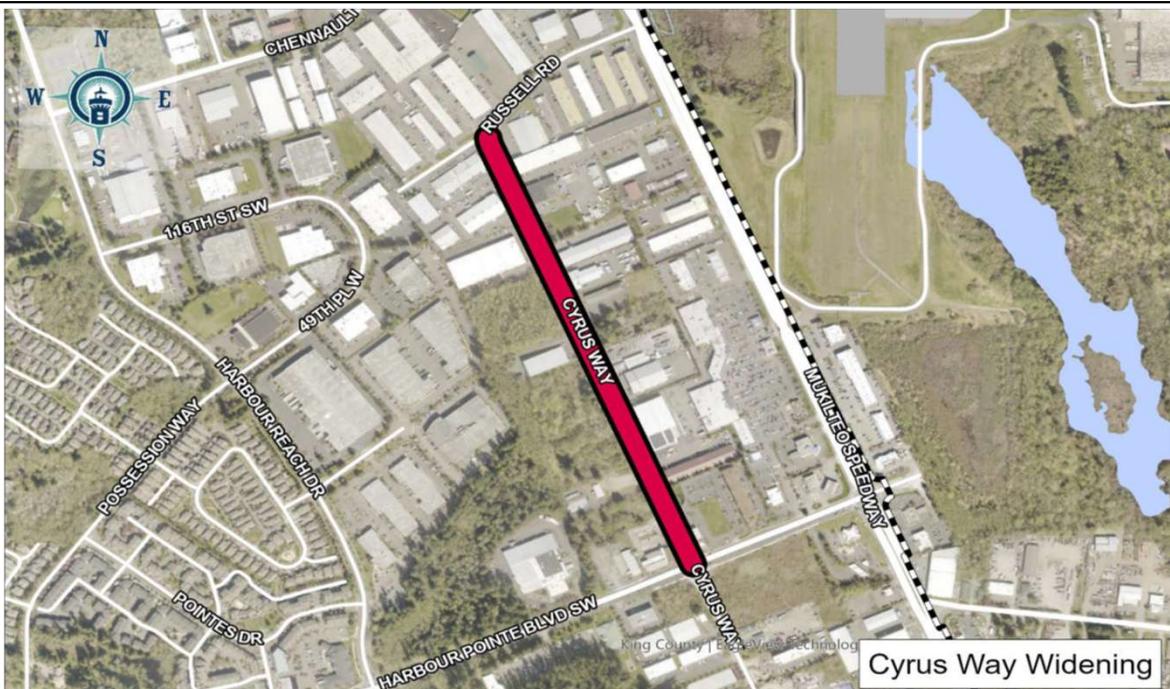
## Cyrus Way South Improvements

Federal Grants							-	
Other Grants								
Total Funding							<u>6,260,000</u>	
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	100,000	-	-	100,000
Planning & Design			-	-	-	-	-	-
Engineering	-		-	-	626,000	-	-	626,000
Construction				-	-	5,534,000	-	5,534,000
Construction Management				-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>726,000</b>	<b>5,534,000</b>	<b>-</b>	<b>6,260,000</b>
Estimated Future O&M Costs	-	-				-	-	-

## Cyrus Way Widening

PROJ ID: CIP # T14, TIP Project I

EST COST: 2,671,465


**PROJECT LOCATION:**

Cyrus Way from Russel Road to Harbour Pointe Boulevard

**PROJECT DESCRIPTION:**

Widen Existing street to two travel lanes, two-way center turn lane, bike lanes, sidewalks, curb ramps, sight distance improvements, and possible planter strips.

**PROJECT BENEFIT/RATIONALE:**

Narrow road that has limited sidewalks

**CITY PRIORITY:** Maintain Infrastructure

**ADOPTED PLAN:** TIP

**SCHEDULE:** 2031

**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	543,293
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

## Cyrus Way Widening

State Grants							2,128,172
Federal Grants							-
Other Grants							
Total Funding							<u>2,671,465</u>
<b>PROJECT COSTS</b>							
	2026	2027	2028	2029	2030	2031	Future Year(s) Total
Right of Way Acquisition	-	-	-	-	-	-	-
Planning & Design			-	-	-	-	-
Engineering	-		-	-		267,147	- 267,147
Construction				-	-		2,404,318 2,404,318
Construction Management				-	-	-	-
Staff Time	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267,147</b>	<b>2,404,318 2,671,465</b>
Estimated Future O&M Costs	-	-				-	-

## Park & Ride

PROJ ID: CIP #T15, TIP Project J	EST COST: 6,854,650							
<b>PROJECT LOCATION:</b>								
TBD								
<b>PROJECT DESCRIPTION:</b>								
Construct a park and ride facility.								
<b>PROJECT BENEFIT/RATIONALE:</b>								
Provide easy access to transit.								
<b>CITY PRIORITY:</b>	<b>ADOPTED PLAN: TIP</b>							
<b>SCHEDULE:</b>	2031							
<b>REVENUE &amp; COST BREAKDOWN</b>								
<b>FUNDING SOURCE(S):</b>								
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	6,854,650							
Total Funding	6,854,650							
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design			-	-	-	150,000	-	150,000
Engineering	-		-	-	-	685,465	-	685,465
Construction			-	-	-	-	6,019,185	6,019,185
Construction Management				-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	-	-	-	-	-	835,465	6,019,185	6,854,650
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

## Parking Facility

PROJ ID: CIP #T16, TIP Project K	EST COST: 18,205,000
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**PROJECT LOCATION:**

TBD

**PROJECT DESCRIPTION:**

Construct a waterfront parking facility.

**PROJECT BENEFIT/RATIONALE:**

Combine surface lots into one facility to open area for development.

**CITY PRIORITY:****ADOPTED PLAN:** TIP**SCHEDULE:** 2031**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

Total Funding 18,205,00018,205,000**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design								
Engineering	-		-	-		1,820,500	-	1,820,500
Construction					-	-	16,384,500	16,384,500
Construction Management					-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	-	-	-	-	-	1,820,500	16,384,500	18,205,000
Estimated Future O&M Costs	-	-						

## Chennault Beach Creek Study

PROJ ID: CIP #S1

EST COST: \$ 97,850

**PROJECT LOCATION:**

Chennault Beach Access Road between Chennault Beach Drive and Harbore Point Heights Blvd.

**PROJECT DESCRIPTION:**

This study will provide an options analysis for the realignment of the Upper Chennault Beach Creek culvert crossing at the access road connecting Chennault Beach Drive and Harbor Heights Parkway. This study was identified as SMAP Study 2 in the 2023 Stormwater Management Action Plan (SMAP) for the Chennault Beach Creek basin as a retrofit project study to be completed within the next six years.

**PROJECT BENEFIT/RATIONALE:**

The existing crossing is a 3-foot diameter precast concrete culvert (PCC) that is approximately 75 feet long, per WDFW. This culvert was identified as a complete barrier to fish passage due to slope by WDFW on March 3, 2022. The culvert is undersized and is likely contributing to channel erosion downstream. The eroding bank is likely a result of the undersized crossing, as well as its position relative to the valley. The realignment would potentially provide more flow attenuation in the creek ravine, reduce and provide an opportunity for public education related to the watershed processes and water quality. Options analysis should consider the realignment of the culvert and streambed, replacing the culvert with a fish passable structure, removing the culvert and eliminating the access road, eliminating the access road and constructing a pedestrian bridge, and avoiding or minimizing the relocation of the surrounding utilities.

**CITY PRIORITY:** Maintain Existing Infrastructure**ADOPTED PLAN:** SWMP**SCHEDULE:** 2025-2026

### 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								97,850
Federal Grants								-
Other Grants								-
Total Funding								97,850

**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	97,850	-	-	-	-	-	-	97,850

## Chennault Beach Creek Study

Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>97,850</b>	-	-	-	-	-	-	<b>97,850</b>
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

## Chennault Beach Culvert Replacement

PROJ ID: CIP #S2

EST COST: 3,567,000

**PROJECT LOCATION:**

Chennault Beach Access Road between Chennault Beach Drive and Harbor Point Heights Blvd.

**PROJECT DESCRIPTION:**

This project provides a new fish passable culvert for the City owned crossing of an unnamed access road and Chennault Beach Creek. The existing crossing is a 3-foot diameter precast concrete culvert (PCC) that is approximately 75 feet long, per WDFW. The culvert is undersized and is likely contributing to channel erosion downstream. The project includes the installation of a culvert designed to be fish passable using stream simulation culvert design, as described in WDFW's Water Crossing Design Guidelines published in 2013. The concept design bank full width for the site is 15 feet based on field measurements taken at the site by WDFW. The bank full width and lidar data were utilized to determine conceptual design culvert dimensions of 20 feet wide by 55 feet long. In addition to the culvert installation, the project includes approximately 230 feet of stream restoration and channel realignment. The channel realignment will direct flow away from eroding banks near 6426 Chennault Beach Drive.

**PROJECT BENEFIT/RATIONALE:**

The existing crossing was identified as a complete barrier to fish passage due to slope by WDFW on March 3, 2022. The project will result in fish habitat gain for many potential species including coho salmon, steelhead, sea run cutthroat trout, and resident trout. In addition to the habitat gain, the project will address channel erosion on the right bank downstream of the crossing. The eroding bank is likely a result of the undersized crossing, as well as its position relative to the valley. Replacing the culvert and realigning the channel away from the eroding bank will stabilize the area and prevent future erosion.

**CITY PRIORITY:** Maintain Existing Infrastructure**ADOPTED PLAN:** SWMP**SCHEDULE:** 2027-2030
**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	3,567,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

## County Grants

## State Grants

## Federal Grants

## Other Grants

Total Funding	3,567,000
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**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering		356,700	-	-	-	-	-	356,700
Construction	-	-	-	-	2,853,600	-	-	2,853,600
Construction Management	-	-	-	-	356,700	-	-	356,700

## Chennault Beach Culvert Replacement

Staff Time	-	-	-	-	-	-	-	-	-
Total Project Costs		356,700	-	-	3,210,300	-	-	3,567,000	
Estimated Future O&M Costs	-	-	-	-	-	-	-	-	-

## 47th Place West & 55th Pl LID

PROJ ID: CIP #S3

EST COST: 1,592,680

**PROJECT LOCATION:**

47th Place West and 55th Place

**PROJECT DESCRIPTION:**

A portion of 47th PL W and the YMCA landscaping will be reconstructed to include bioretention facilities in-series. The improvements in this area include: (1) Four bioretention facilities with underdrains, cleanouts, trench dams, beehive grates, and/or flow diversion weirs; (2) a BioClean modular wetland system for enhanced water quality treatment; (3) new storm conveyance, including one 48-inch manhole, two 48-inch catch basins (CBs), and 139 linear feet (LF) of 12-inch storm drain pipe; (4) pavement improvements, including curb & gutter installation bordering the bioretention areas and curb ramp & crosswalk installation at the intersection of 47th PL W and 106th St SW; and (5) landscaping enhancements. 55th PL W will be retrofitted with a green street concept that includes bioretention swales in series to provide water quality treatment and shallow infiltration to reduce peak flows. The improvements in this area include: (1) Nine bioretention facilities with underdrains, cleanouts, trench dams, beehive grates, bubblers, and/or flow diversion weirs; (2) new storm conveyance, including one 48-inch CB, 38 LF of 6-inch storm drain pipe, and 43 LF of 8-inch storm drain pipe; (3) pavement improvements, including curb & gutter installation bordering the bioretention areas and curb ramp installation at the intersection of 55th Ave W and 127th St W; and (4) landscaping enhancements.

**PROJECT BENEFIT/RATIONALE:**

Runoff from the catchment that drains to 47th PL W and the YMCA is currently unretained. The detention ponds in the 55th PL W catchment were constructed in 1988 and are undersized according to current regulations. In addition, field observations indicate that this catchment may have high nutrient loading.

**CITY PRIORITY:** Maintain Existing Infrastructure**ADOPTED PLAN:** SWMP**SCHEDULE:** 2024-2026**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							238,902
Transportation Benefit District Funds							-
Transportation Impact Fees							-
Other Funds							-
Debt Issuance							-
General Fund							-
County Grants							-
State Grants							1,353,778
Federal Grants							-
Other Grants							-
Total Funding							<u><u>1,592,680</u></u>

**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	1,353,778	-	-	-	-	-	-	1,353,778

## City of Mukilteo: 2026-2031 Capital Improvement Program

## 47th Place West &amp; 55th Pl LID

Construction Management	238,902	-	-	-	-	-	-	-	238,902
Staff Time	-	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>1,592,680</b>	<b>-</b>	<b>1,592,680</b>						
Estimated Future O&M Costs	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000

## Smugglers Gulch Bioretention Basin 2a

PROJ ID: CIP #S4

EST COST: 2,800,000

**PROJECT LOCATION:**

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

**PROJECT DESCRIPTION:**

This project will construct 10 low-impact development (LID) facilities, including rain gardens and gravel galleries with amended soil zones, within the Smuggler's Gulch Basin to provide stormwater quality treatment and flow control. These facilities can function well without the infiltration being a component of the facility by capturing stormwater runoff via a perforated pipe and controlling flows with a simple flow control structure. If infiltration proves to be feasible through geotechnical investigations, the performance of the LID facilities will be enhanced through higher reductions in pollutants and flow rates.

**PROJECT BENEFIT/RATIONALE:**

High peak flow rates frequently occur in Smuggler's Gulch, causing flooding, property damage, severe erosion, collapsing of the natural embankment material into the channel in some locations, sediment deposition in the lower reaches, and general degradation of the stream channel prior to discharging directly into Puget Sound, creating undesirable environmental impacts. Pollutants from urbanized areas enter stormwater and are known to cause problems for fish and wildlife habitat, thus stormwater quality is also a concern.

Detention ponds in this basin provide some level of attenuation of peak flows, but due to their age, they do not conform to the current state-of-the-practice for flow control or water quality treatment.

**CITY PRIORITY:** Retrofit Existing Stormwater Infrastructure**ADOPTED PLAN:** 2024-2030 SWMP**SCHEDULE:** 2026-2030**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	2,545,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants

255,000

Federal Grants

Other Grants

Total Funding	2,800,000
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**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	300,000	-	-	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	2,545,000	-	-	2,545,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,545,000</b>	<b>-</b>	<b>-</b>	<b>2,845,000</b>

## Smugglers Gulch Bioretention Basin 2a

Estimated Future O&M Costs	-	-	-	-	-	2,000	2,000	4,000
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## Smugglers Gulch Bioretention Basin 2b

PROJ ID: CIP #S5	EST COST: 2,800,000
<b>PROJECT LOCATION:</b> Smugglers Gulch	

### PROJECT DESCRIPTION:

This project will construct 10 low-impact development (LID) facilities, including bioretention cells, biopods with amended soil zones, and storm pipe conveyance, within the Smuggler's Gulch Basin 2b to provide stormwater quality treatment and flow control. These facilities can function well without the infiltration being a component of the facility by capturing stormwater runoff via a perforated pipe and controlling flows with a simple flow control structure. If infiltration proves to be feasible through geotechnical investigations, the performance of the LID facilities will be enhanced through higher reductions in pollutants and flow rates.

### PROJECT BENEFIT/RATIONALE:

High peak flow rates frequently occur in Smuggler's Gulch, causing flooding, property damage, severe erosion, collapsing of the natural embankment material into the channel in some locations, sediment deposition in the lower reaches, and general degradation of the stream channel prior to discharging directly into Puget Sound, creating undesirable environmental impacts. Pollutants from urbanized areas enter stormwater and are known to cause problems for fish and wildlife habitat, thus stormwater quality is also a concern. Detention ponds in this basin provide some level of attenuation of peak flows, but due to their age, they do not conform to the current state-of-the-practice for flow control or water quality treatment.

**CITY PRIORITY:** Retrofit Existing Stormwater Infrastructure

**ADOPTED PLAN:** SWMP

**SCHEDULE:** 2028-2031

### 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							2,500,000
Transportation Benefit District Funds							-
Transportation Impact Fees							-
Other Funds							-
Debt Issuance							-
General Fund							-
County Grants							-
State Grants							300,000
Federal Grants							-
Other Grants							-
Total Funding							<u>2,800,000</u>

### PROJECT COSTS

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-		300,000	-	-	-	-	300,000
Engineering	-	-	-	-	-	-	-	-
Construction	-	-		-	2,500,000	-	2,500,000	
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	-	-	300,000	-	-	2,500,000	-	2,800,000

## Smugglers Gulch Bioretention Basin 2b

Estimated Future O&M Costs	-	-	-	-	-	-	2,000	2,000
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## Smugglers Gulch Bioretention Basin 3

PROJ ID: CIP #S6

EST COST: 3,730,000

**PROJECT LOCATION:**

Smugglers Gulch Bioretention Basin 3

**PROJECT DESCRIPTION:**

This project will construct 12 low-impact development (LID) facilities, including bioretention cells, biopods with amended soil zones, and storm pipe conveyance, within the Smuggler's Gulch Basin 3 to provide stormwater quality treatment and flow control. These facilities can function well without the infiltration being a component of the facility by capturing stormwater runoff via a perforated pipe and controlling flows with a simple flow control structure. If infiltration proves to be feasible through geotechnical investigations, the performance of the LID facilities will be enhanced through higher reductions in pollutants and flow rates.

**PROJECT BENEFIT/RATIONALE:**

High peak flow rates frequently occur in Smuggler's Gulch, causing flooding, property damage, severe erosion, collapsing of the natural embankment material into the channel in some locations, sediment deposition in the lower reaches, and general degradation of the stream channel prior to discharging directly into Puget Sound, creating undesirable environmental impacts. Pollutants from urbanized areas enter stormwater and are known to cause problems for fish and wildlife habitat, thus stormwater quality is also a concern. Detention ponds in this basin provide some level of attenuation of peak flows, but due to their age, they do not conform to the current state-of-the-practice for flow control or water quality treatment.

**CITY PRIORITY:** Retrofit Stormwater system**ADOPTED PLAN:** 2024-2030 SWMP**SCHEDULE:** 2029-2031**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	3,730,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants

Federal Grants

Other Grants

Total Funding	<u>3,730,000</u>
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**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	730,000	-	-	-	730,000
Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,000,000	-	3,000,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-

### Smugglers Gulch Bioretention Basin 3

Total Project Costs	-	-	-	730,000	-	3,000,000	-	3,730,000
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

## Pacific Place Pond Liner

PROJ ID: CIP #S7	EST COST: 1,000,000
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**PROJECT LOCATION:**

Pacific Place Wet Pond

**PROJECT DESCRIPTION:**

The existing Pacific Place Pond was designed in 1999 and is not sized to meet current detention sizing criteria. The proposed design will replace the above ground pond and failing impervious liner with an underground detention vault. The vault will be sized with the intention of satisfying current drainage code detention storage requirements as well as being able to accommodate additional storage capacity if changes to the upstream basin increase runoff to the detention facility. The newly created surface space above the vault may be developed as a stormwater park which will improve community access to open space and recreation. A water quality facility will also be added downstream of the vault to provide treatment and improve downstream water quality. Treating water quality where there previously was none will help the City fulfill NPDES permits for 2024-2029.

**PROJECT BENEFIT/RATIONALE:**

The pond has been selected for replacement since it is directly adjacent to a steep slope, and the impervious pond liner is beginning to show signs of failure, including cracking, and tearing of the liner. This stormwater facility has been failing since 2011 and if it fails, it will allow runoff stored into the pond to infiltrate into native soils. The City's primary concern regarding infiltration is the potential erosion of the adjacent slope as the result of increased groundwater. Increased erosion of the slope will introduce additional sedimentation into the basin and the downstream receiving waters, which are classified as 303(d) listed waters.

**CITY PRIORITY:** Retrofit Existing Stormwater Infrastructure**ADOPTED PLAN:** SWMP**SCHEDULE:** 2027-2028**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							200,000
Transportation Benefit District Funds							-
Transportation Impact Fees							-
Other Funds							-
Debt Issuance							-
General Fund							-
County Grants							-
State Grants							800,000
Federal Grants							-
Other Grants							-
<b>Total Funding</b>							<b>1,000,000</b>

**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	100,000		-	-	-	-	-	100,000
Construction	-	-	800,000	-	-	-	-	800,000
Construction Management	-	-	-	100,000	-	-	-	100,000

## Pacific Place Pond Liner

Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	100,000	-	900,000	-	-	-	-	1,000,000
Estimated Future O&M Costs	-	-	-	1,000	1,000	1,000	1,000	4,000

## Catch Basin Replacement Fund - City Wide

PROJ ID: CIP #SA	EST COST: 600,000
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**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:**

There are over 4,500 city-owned catch basins in Mukilteo. NPDES Phase II Permit Condition S5.C7 requires inspection of all catch basins and inlets operated by the City every two years, with follow-up cleaning if inspection indicates cleaning is needed to comply with maintenance standards established in the Stormwater Management Manual for Western Washington. The City has been collecting data through the catch basin inspection and cleaning program since it became a Phase II Permittee. This project is to systematically replace the catch basins that failed the bi-annual inspections. The CIP project will look at replacing 10 to 15 catchbasins per year depending on bids and extent of replacement cost needed for the identified catchbasins.

**PROJECT BENEFIT/RATIONALE:**

This CIP project aims to keep the city in compliance with its NPDES Phase II permit by replacing the failed catchbasins on a systematic time period and as funding allows. This program also reduces the time for staff to do the work so they can focus more on the larger stormwater infrastructure replacement projects and maintenance projects.

**CITY PRIORITY:** Maintain and Replace Existing Infrastructure

**ADOPTED PLAN:** 2024-2030 SWMP

**SCHEDULE:** Annual

**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	600,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

## County Grants

## State Grants

## Federal Grants

## Other Grants

Total Funding	600,000
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**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>600,000</b>

## Catch Basin Replacement Fund - City Wide

Estimated Future O&M Costs	1,000	1,000	1,000	1,000	1,000	1,000	-	6,000
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## Pipe Repair Fund - City Wide

PROJ ID: CIP #SB	EST COST: 3,000,000
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**PROJECT LOCATION:**

Old Town

**PROJECT DESCRIPTION:**

The Surface Water program inspected 19 miles of the 24 miles of city owned stormwater pipes between 2021 and 2023. The city identified \$23,000,000 dollars worth of stormwater pipe deficiencies along the 19 miles of pipe that had to be addressed. The surface water division is working on planning to replace and/or fix the failed infrastructure over the next few decades.

**PROJECT BENEFIT/RATIONALE:**

The project will be replacing the identified infrastructure that can be maintained or replaced by using a trenchless system. This system lines the existing stormwater pipes with a fiberglass or PVC liner, that will then extend the life of the stormwater pipes for 50 to 70 years. By doing this trenchless system the utility will save the rate payers about two thirds of the cost of digging up the pipes redesigning them and replacing them with new infrastructure that will have a similar design life of 50 to 70 years. This technique is not possible in every scenario as some of the existing infrastructure is so badly damaged that it cannot be lined. Thus will have to be redesigned and replaced by trenching it out and replacing it with new pipes.

**CITY PRIORITY:** Maintain Existing Infrastructure

**ADOPTED PLAN:** SWMP

**SCHEDULE:** Annual

**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	3,000,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

## County Grants

## State Grants

## Federal Grants

## Other Grants

Total Funding	3,000,000
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**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>3,000,000</b>

City of Mukilteo: 2026-2031 Capital Improvement Program

**Pipe Repair Fund - City Wide**

Estimated Future O&M Costs	1,000	1,000	1,000	1,000	1,000	1,000	-	6,000
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## Annual Surface Water Vault Cleaning - City Wide

PROJ ID: CIP #SC

EST COST: 600,000

**PROJECT LOCATION:**

Evaluate inspection of City stormwater vaults to evaluate structural integrity, and maintenance/repair needs every 5 years.

**PROJECT DESCRIPTION:**

There are approximately 30 City-owned stormwater vaults (detention vaults, filter vaults, and water quality vaults), that would benefit from engineered observations of structural integrity to identify potential concerns with damaged parts and/or deteriorated structures that may not be noticeable during annual inspections.

This project would involve conducting assessments of the entire inventory within a 5-year time period to evaluate structural condition of closed stormwater BMPs, such as vaults. This project will also prioritize facilities for repair, maintenance, and/or replacement based on need and will recommend a schedule for future structural inspections based on the findings. Vaults and enclosed stormwater BMPs are more challenging to assess because they are below ground and require confined space entry procedures for safety. Typically, annual inspection focuses on debris and sediment accumulation in the facility and removal options. The structures themselves are harder to assess. This project will provide a baseline of city-owned stormwater vault conditions once the inventory has been assessed.

**PROJECT BENEFIT/RATIONALE:**

The key elements of this project include developing standard operating procedures for conducting vault structural inspections, implementing the inspections, prioritizing maintenance, repairs and/or replacements, budgeting resources and time to complete recommended actions, and recommending future structural inspections based on results. The steps needed to for the vault structural inspection program include:

1. Create inventory of vaults to be included in the evaluation and gather all available data associated with each facility including, but not limited to: a. As-built documents; b. Maintenance records; c. Photographs; and d. Complaint history.
2. Develop standard operating procedure for evaluating structural condition of vaults, including: a. Methodology for conducting inspections (i.e., confined space entry requirements, three-person teams, removal of debris and sediment prior to inspections, etc.); b. Elements of structures to be assessed including: i. Concrete or metal joints (i.e., offsets, corrosion, etc.), ii. Cracks (i.e., length, width of openings, general severity), iii. Parts; moving and stationery (i.e., rust, corrosion, ability to move, etc.), and iv. Safety (i.e., ladders, rungs, lids, etc.); and c. Determine type of documentation (i.e., photos, as-built mark-ups, drawings with mark-ups, videos, check-lists) and method for collecting data (i.e., tablet (ArcGIS Collector?), paper forms, etc.).
3. Conduct vault inspections, and identify facility needs, and priorities: a. Compile list of small maintenance items (i.e., missing bolts, etc.); b. Compile list of major capital needs (i.e., major cracks, concrete work needed inside vault); and c. Identify alternatives to major capital needs.
4. Develop preliminary budget and resource needs for stormwater vault maintenance and repairs, including identification of whether internal staff or contractors are needed to complete the work.
5. Prioritize and schedule maintenance and repairs.
6. Identify on-going frequency for future structural inspections.

**Expected Outcomes:** The expected outcome of this action is better functionality of City stormwater facilities and ability to plan for and

**CITY PRIORITY:** Maintain Existing Infrastructure**ADOPTED PLAN:** 2024-2030 SWMP**SCHEDULE:** Annual**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	600,000
Transportation Benefit District Funds	-

## Annual Surface Water Vault Cleaning - City Wide

Transportation Impact Fees								-
Other Funds								-
Debt Issuance								-
General Fund								-
County Grants								-
State Grants								-
Federal Grants								-
Other Grants								-
Total Funding								600,000
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

## Annual Pipe Cleaning and Inspection - City Wide

PROJ ID: CIP #SD

EST COST: 1,380,000

**PROJECT LOCATION:**

Central and Souther Zone per the CCTV and Pipe Cleaning Program Map

**PROJECT DESCRIPTION:**

In 2021, the City began implementation of a pipe cleaning and inspection program to remove legacy pollutants from its stormwater pipe network and conduct closed-circuit television (CCTV) inspections of the pipes to evaluate structural and maintenance conditions. This is an on-going program that is in progress until all of the City's larger (greater than 8-inch diameter) pipes have been cleaned and inspected. To date, 25 miles of pipe have been cleaned, inspected, and the pipes have been assessed for needed repairs or maintenance. The pipes are being categorized based on risk so the City can decide which pipes are repaired or replaced first (i.e., those that are in the poorest condition or that would cause the greatest damage if they were to fail).

**PROJECT BENEFIT/RATIONALE:**

This project is grant funded with the city contributing 15% match. The city has completed half of the 75 miles of pipe needing CCTV and cleaning done. The program will help the surface water division identify and plan for pipe replacement needs and or lining needs over the next 6 years. We will also have removed approximately 700 plus pounds of legacy pollutants from the city's MS4 system.

**CITY PRIORITY:** Maintain Existing Infrastructure**ADOPTED PLAN:** 2024-2030 SWMP**SCHEDULE:** Annual**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	207,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants	1,173,000
Federal Grants	-
Other Grants	-
<b>Total Funding</b>	<b>1,380,000</b>

**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	230,000	230,000	230,000	230,000	230,000	230,000	-	1,380,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>-</b>	<b>1,380,000</b>

## Annual Pipe Cleaning and Inspection - City Wide

Estimated Future O&M Costs	-	-	-	-	-	-	-	-	-	-
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## Debt Service on Rosehill Community Center

PROJ ID: CIP #F1, DS1997

EST COST: 3,516,000

**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:** Annual until 2029

### REVENUE & COST BREAKDOWN

**FUNDING SOURCE(S):**

City Sources

Park Impact Fees	-
Real Estate Excise Tax I	3,516,000
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	3,516,000

**PROJECT COSTS**

	2026	2027	2028	2029	2030	2031	Future Year(s)	Total
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	883,000	879,000	876,000	878,000	-	-	-	3,516,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
Total Project Costs	883,000	879,000	876,000	878,000	-	-	-	3,516,000
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

## Annual Facility Renewal

PROJ ID: CIP #F2

EST COST: 2,040,000


**PROJECT LOCATION:**

Citywide

**PROJECT DESCRIPTION:**

Maintenance and repairs to City facilities as outlined in the 2024 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

**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	2,040,000
Transportation Benefit District Funds	-
Transportation Impact Fees	-
Other Funds	-
Debt Issuance	-
General Fund	-

County Grants

State Grants

Federal Grants

Other Grants

Total Funding	2,040,000
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## Annual Facility Renewal

PROJECT COSTS							Future Year(s)	Total
	2026	2027	2028	2029	2030	2031		
Right of Way Acquisition	-	-	-	-	-	-	-	-
Planning & Design	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-
Construction	340,000	340,000	340,000	340,000	340,000	340,000	-	2,040,000
Construction Management	-	-	-	-	-	-	-	-
Staff Time	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	-	<b>2,040,000</b>
<b>Estimated Future O&amp;M Costs</b>	<b>-</b>							

## Annual Technology Replacement

PROJ ID: CIP #F3

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
**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

750,000

State Grants

Federal Grants

## Annual Technology Replacement

Other Grants								-
Total Funding								<u>750,000</u>
<b>PROJECT COSTS</b>								
	2026	2027	2028	2029	2030	2031	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	-	-	-	-	-	-	-	-
<b>Total Project Costs</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>750,000</b>
Estimated Future O&M Costs	-	-	-	-	-	-	-	-

## Summary of Funds

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Year	Revenues and Expenditures	Park Impact Fees	REET I	REET II	Stormwater Management Fees	Transportation Benefit District Funds	Transportation Impact Fees
2025	2025 End Balance (Estimate)	\$278,363	\$1,902,435	\$223,805	\$4,195,515	\$191,925	\$564,102
2026	2026 Revenues	\$10,200	\$836,400	\$831,300	\$4,010,000	\$361,825	\$20,400
	2026 Expenditures	\$0	\$883,000	\$598,000	\$834,500	\$400,000	\$220,245
	2026 Year End Total	\$288,563	\$1,855,835	\$457,105	\$7,371,015	\$153,750	\$364,257
2027	2027 Revenues	\$10,506	\$853,128	\$847,926	\$4,010,000	\$370,871	\$20,808
	2027 Expenditures	\$0	\$879,000	\$1,114,000	\$1,330,102	\$400,000	\$0
	2027 Year End Total	\$299,069	\$1,829,963	\$191,031	\$10,050,913	\$124,621	\$385,065
2028	2028 Revenues	\$10,821	\$870,191	\$864,885	\$4,010,000	\$380,142	\$21,224
	2028 Expenditures	\$414,940	\$876,000	\$2,649,962	\$834,500	\$400,000	\$220,245
	2028 Year End Total	\$105,050	\$1,824,154	\$1,594,046	\$13,226,413	\$104,763	\$186,044
2029	2029 Revenues	\$11,146	\$887,594	\$882,182	\$4,010,000	\$389,646	\$21,649
	2029 Expenditures	\$0	\$878,000	\$793,740	\$1,464,500	\$400,000	\$0
	2029 Year End Total	\$93,904	\$1,833,748	\$1,505,604	\$15,771,913	\$94,409	\$207,693
2030	2030 Revenues	\$11,480	\$905,346	\$899,826	\$4,010,000	\$399,387	\$22,082
	2030 Expenditures	\$0	\$0	\$1,758,013	\$6,489,800	\$1,157,880	\$0
	2030 Year End Total	\$82,424	\$2,739,094	\$2,363,792	\$13,292,113	\$664,084	\$229,774
2031	2031 Revenues	\$11,825	\$923,453	\$917,822	\$4,010,000	\$409,372	\$22,523
	2031 Expenditures	\$0	\$0	\$1,248,048	\$6,234,500	\$1,157,880	\$0
	2031 Year End Total	\$70,599	\$3,662,547	\$2,694,017	\$11,067,613	\$1,412,592	\$252,298

Note: The numbers shown in red in the table above indicate insufficient funding for projects. In the future, additional funding will be needed or the number of projects will need to be decreased.

## APPENDIX A: 20-YEAR CIP PROJECT LIST

*Projects are not listed in priority order*

Parks, Recreation, and Open Space Projects	
Project	Estimated Cost
Edgewater Beach Park	\$1,800,000.00
Waterfront Redevelopment Phase II (Mukilteo Lane & Signage)	\$260,000.00
Waterfront Redevelopment Phase III (Frontage Improvements: Front Street at Diamond Knot)	\$650,000.00
92nd Street Park Paved ADA Path	\$20,000.00
Japanese Gulch Park - 76th Street Trailhead (Natural Play Area)	\$1,860,000.00
Japanese Gulch Park - Conservation Area (Trails, maintenance path, and boardwalks)	\$1,400,000.00
Japanese Gulch Park - Lower Japanese Gulch	\$872,000.00
Japanese Gulch Park (Tails and Trails Dog Park Rebuild and Drainage Improvements)	\$620,500.00
Lighthouse Park (Phase III & IV)	\$3,200,000.00
Rosehill Community Center (Playground Equipment)	\$120,000.00
Waterfront Redevelopment Phase IV (Central Waterfront Park)	\$5,000,000.00
Waterfront Redevelopment Phase V-a (Front Street Woonerf and Streetscape)	\$11,000,000.00
Waterfront Redevelopment Phase V-b (Loveland Avenue Path Stairs)	\$330,000.00
Brewery Creek Park Restoration and Potential Creek and Estuary Restoration	\$887,837.00
Surface Water Projects	
Project	Estimated Cost
Park Avenue Storm Drainage Improvements	Not Known
5 <sup>th</sup> Street Storm Drainage Improvements	Not Known
Lighthouse Park Storm Drainage Improvements	\$581,000
Cornelia/3 <sup>rd</sup> Storm System Expansion	>\$200,000
2 <sup>nd</sup> Street Storm Drainage Extension	Not Known
2 <sup>nd</sup> Street Pipe Restoration	>\$200,000
Lamar Drive Road Reconstruction (2025 cost)	\$2,500,000
Mukilteo Lane Storm Drainage Improvements	\$9,263,000
10 <sup>th</sup> & Loveland Storm Drainage Improvements	\$794,000
Goat Trail Pipe Restoration	>\$200,000
Horizon Heights Storm System Extension	\$150,000
44 <sup>th</sup> Ave Storm Drainage Improvements	>\$200,000
53 <sup>rd</sup> Ave Storm System Extension	>\$200,000
84 <sup>th</sup> St SW (West) Storm Drainage Improvements	\$1,811,700
88 <sup>th</sup> St (West) Storm Drainage Improvements	>\$200,000
88 <sup>th</sup> St (East) Storm Drainage Improvements	>\$200,000
Whisper Woods Pond Retrofit	\$190,000
92 <sup>nd</sup> /50 <sup>th</sup> PI Wetland Restoration & Expansion (Detention Pond Retrofit)	>\$200,000
Purchase Vacant Land to Restore Natural Detention Areas	>\$200,000
92 <sup>nd</sup> St Park Detention Pond/LID Facility	>\$200,000
63 <sup>rd</sup> PI W Slope Stabilization	>\$200,000
66 <sup>th</sup> PI W Street Drainage Improvements	\$1,425,000

<b>Surface Water Projects (continued)</b>	
<b>Project</b>	<b>Estimated Cost</b>
102 <sup>nd</sup> St SW Storm Drainage Improvements	Not Known
Central Drive Storm Drainage Improvements for Big Gulch Basin	\$5,267,000
62 <sup>nd</sup> PI W/Canyon Drive Storm Drainage Improvements	\$2,852,000
Purchase Vacant Property	\$50,000 per year
Brewery Creek Outfall	Not Known
Central Drive Storm Drainage Improvements for Chennault Beach Basin	Not Known
63 <sup>rd</sup> PI W Storm Drainage Improvements for Big Gulch Basin	>\$200,000
63 <sup>rd</sup> PI W Storm Drainage Improvement for Chennault Beach Basin	>\$200,000
<b>Transportation Projects</b>	
<b>Project</b>	<b>Estimated Cost</b>
Mid-Town Mukilteo Sidewalk & Bike Markings	\$5,317,815
44th Shared-Use Path	\$1,945,548
SR 525 Bike Lane	\$34,437
SR 525 Sidewalks & Bike Markings	\$1,921,561
Cyrus Way Sidewalks	\$764,826
Chennault Beach Drive Sidewalk & Bike Markings	\$4,342,738
Central Drive Sidewalk & Bike Markings	\$2,974,219
Possession Way Bike Markings	\$75,763
64th Place West Sidewalks	\$1,765,251
Blue Heron Drive Bike Markings	\$27,415
80th/81st Crossing	\$120,946
SR 525 Corridor Study	\$129,399
Endeavor Elementary Shared Use Path	\$1,108,536
86th Crossing	\$120,946
88th Street Sidewalks & Bike Markings (SR 525 to 47 <sup>th</sup> Street)	\$214,523
Beverly Park Intersection Improvements	\$287,267
Goat Trail Path & Bike Markings	\$2,306,767
80th Sidewalks & Sharrows for SR525 to 44 <sup>th</sup> Shared Use Path	\$2,155,825
Sky Hila Pathway Safe Route to School	\$2,479,848
53rd Avenue Sidewalks & Bike Markings (81 <sup>st</sup> PI to 84 <sup>th</sup> Street)	\$570,979
49th Place Transit Connection	\$222,806
11th Street Sidewalk	\$561,670
Possession View Lane Sidewalks	\$892,254
Chennault Beach Road Bike Markings	\$37,898
Park Ave Sidewalks	\$584,078
62nd Street & Canyon Road Sidewalks	\$892,254
81st Place SW Sidewalks	\$2,910,364
Stairstep Path & Bike Markings	\$5,788,392
Washington Ave Sidewalks	\$3,658,716

<b>Transportation Projects (continued)</b>	
<b>Project</b>	<b>Estimated Cost</b>
Harbour Place Shared Use Path	\$1,482,352
Beverly Park Intersection Improvements	\$1,411,207
84th Street Sidewalks	\$1,044,570
92nd Street Sidewalk & Bike Markings for SR525 to 44 <sup>th</sup> Shared Use Path	\$593,333
88th Sidewalks & Bike Lanes (48 <sup>th</sup> Place West to 44 <sup>th</sup> Avenue West)	\$678,095
Cyrus Way Sidewalks	\$842,682
121st Bike Connection	\$381,031
53rd Avenue Sidewalks & Bike Markings (88 <sup>th</sup> to 92 <sup>nd</sup> Street)	\$1,185,704
Shared Use Path to Old Town	\$667,590
Chennault Beach Gulch Shared Use Path	\$220,716
Chennault Beach Road Bike Markings	\$30,779
Loveland Avenue Sidewalks	\$220,181
Share Use Path from Mukilteo Blvd to Boeing Recreation Center	\$2,781,490
54th Avenue Sidewalks & Bike Markings	\$2,694,782
92nd Street Sidewalk & Bike Markings	\$4,419,442
Airport Road Shared Use Path	\$14,761,032
Goat Trail Pedestrian Bridge	\$7,763,975