



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

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

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

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

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

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:

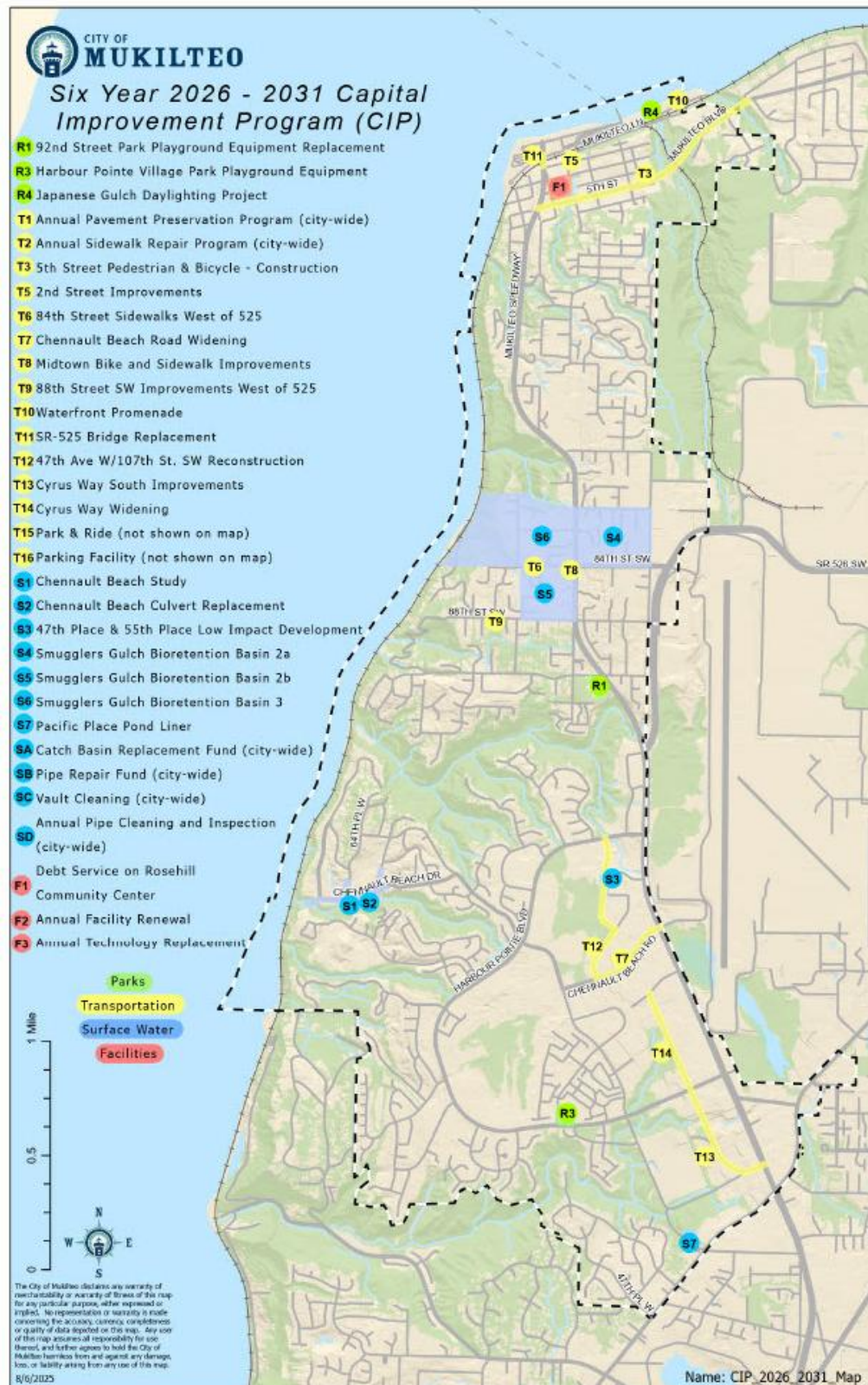
- Utility Customer User Fees/Utility Bills
- General Facilities Charges (GFC)
- Local Improvement District (LID)
- Bonds
- Grants
- Low-Cost Loans
- Public Works Trust Fund (PWTF).

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 Pl W and 55 th 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 th Street Bicycle and Pedestrian Project | \$5,000,000 | REET II & IMP. Fee |
| T5 | 2 nd Street Improvements | \$2,220,000 | REET II & TBD |
| T6 | 84 th 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 th 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 th Ave. W/107 th 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

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

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

1,059,760

Federal Grants

-

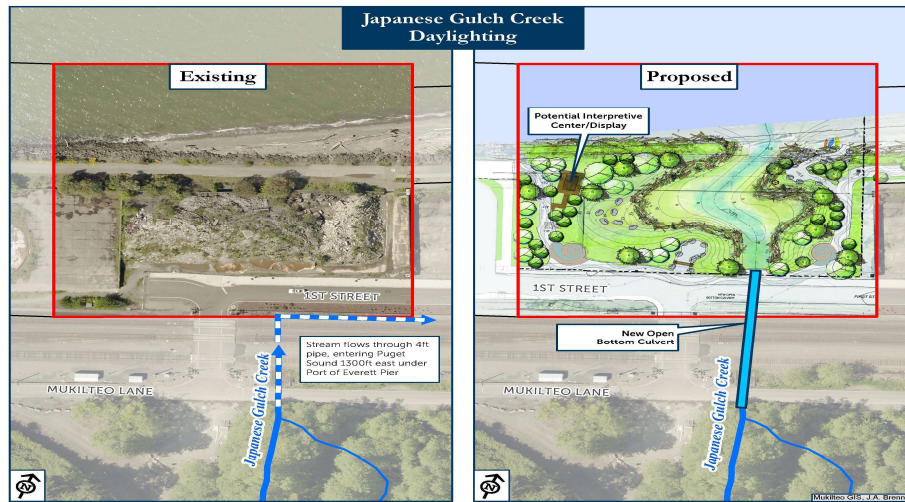
Harbour Pointe Village Park Playground Equipment - South Mukilteo Park

| | | | | | | | | |
|----------------------------|------|------|-----------|-------|-------|-------|-------------------|-----------|
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 1,474,700 |
| PROJECT COSTS | | | | | | | | |
| | 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | - | - | 1,474,700 | - | - | - | - | 1,474,700 |
| | | | | | | | | |
| 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 | | | | | | | | 6,200,000 |
| PROJECT COSTS | | | | | | | | |
| | 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 | 50,000 | 3,000,000 | 3,000,000 | - | - | - | - | 6,050,000 |
| 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 |
|---------------|-----------|

Annual Pavement Preservation

| PROJECT COSTS | | | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|---------|-------------------|-----------|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Future Year(s) | Total |
| 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 | | | | | | | - | - |
| Total Project Costs | 948,000 | 948,000 | 948,000 | 948,000 | 948,000 | 948,000 | - | 5,688,000 |
| Estimated Future O&M Costs | - | - | - | - | - | - | 500 | 500 |

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 unrepaired, 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

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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 300,000 |
| Estimated Future O&M Costs | - | - | - | - | - | - | 500 | 500 |

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

-

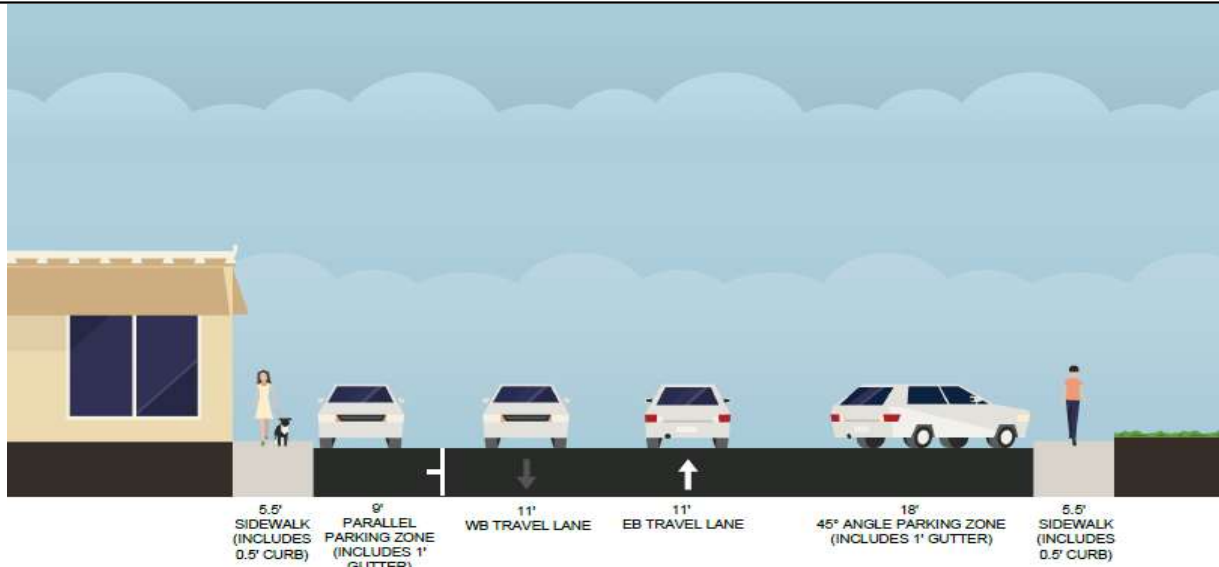
5th Street Pedestrian & Bicycle - Construction

| | | | | | | | | |
|----------------------------|------|------|------|------|-----------|------|-------------------|-----------|
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | 5,000,000 |
| Total Funding | | | | | | | | 5,000,000 |
| | | | | | | | | |
| PROJECT COSTS | | | | | | | | |
| | 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 | - | - | - | - | 5,000,000 | - | - | 5,000,000 |
| | | | | | | | | |
| 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 & 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

1,692,480

Federal Grants

-

2nd Street Improvements

| | | | | | | | | |
|----------------------------|------|------|------|------|---------|-----------|-------------------|-----------|
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 2,220,000 |
| PROJECT COSTS | | | | | | | | |
| | 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

1,565,920

-

-

1,957,400

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 |
| Total Project Costs | - | - | - | 316,500 | 1,640,900 | - | - | 1,957,400 |
| Estimated Future O&M Costs | - | - | - | - | - | - | 500 | 500 |

City of Mukilteo: 2026-2031 Capital Improvement Program

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 | 2,064,000 |
| Other Grants | - |
| Total Funding | <u>2,580,000</u> |

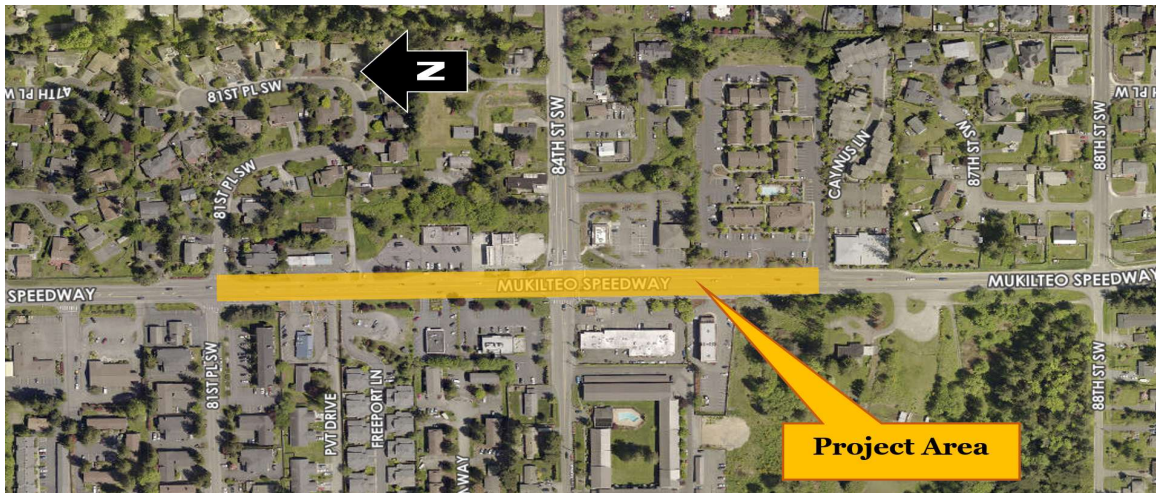
Chennault Beach Road Widening

| PROJECT COSTS | | | | | | | | |
|----------------------------|---------|-----------|------|------|------|------|-------------------|-----------|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Future Year(s) | Total |
| 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 203,000 | 2,300,000 | - | - | - | - | - | 2,580,000 |
| Estimated Future O&M Costs | - | - | - | - | - | - | 500 | 500 |

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 | - | - | - | - | - | - | - | - |

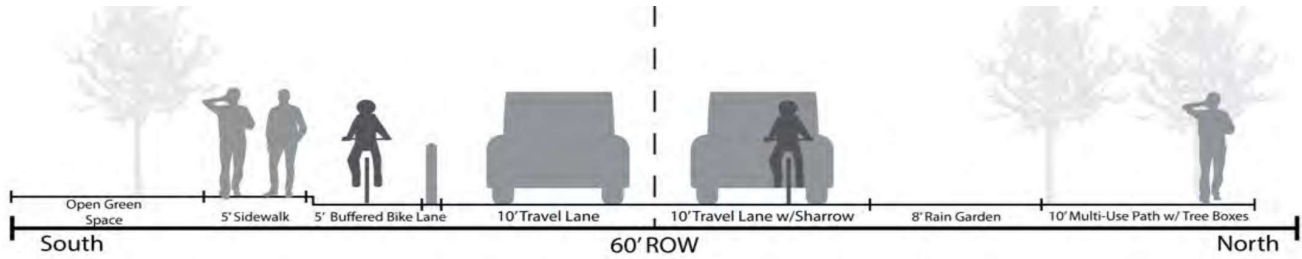
Midtown Sidewalks and Bike Improvements

| | | | | | | | |
|----------------------------|---|---|---|-----------|-----------|-----|-----------|
| 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 |
| Total Project Costs | - | - | - | 1,370,725 | 6,305,840 | - | 7,676,565 |
| Estimated Future O&M Costs | - | - | - | - | - | 500 | 500 |

88th Street SW Improvements (West of SR525)

PROJ ID: CIP #T9

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: 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 |
|------|------|------|------|------|------|----------------|-------|
|------|------|------|------|------|------|----------------|-------|

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 |
| Total Project Costs | - | - | - | - | 1,963,907 | 10,180,896 | 12,144,803 |
| Estimated Future O&M Costs | - | - | - | - | - | 500 | 500 |

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> |
| PROJECT COSTS | | | | | | | | |
| | 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | - | 250,000 | 1,855,000 | - | - | - | - | <u>2,105,000</u> |
| Estimated Future O&M Costs | - | - | | 10,000 | 10,000 | - | 500 | <u>20,500</u> |

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 | | | | | | | | |
|----------------------------|------|------|------|------|------|------|-------------------|------------|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | | | - | - | - | - | - | - |
| Engineering | - | | - | - | - | - | - | - |
| Construction | | | | - | - | - | - | - |
| Construction Management | | | | - | - | - | - | - |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | - | - | - | - | - | - | - | 46,000,000 |
| 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

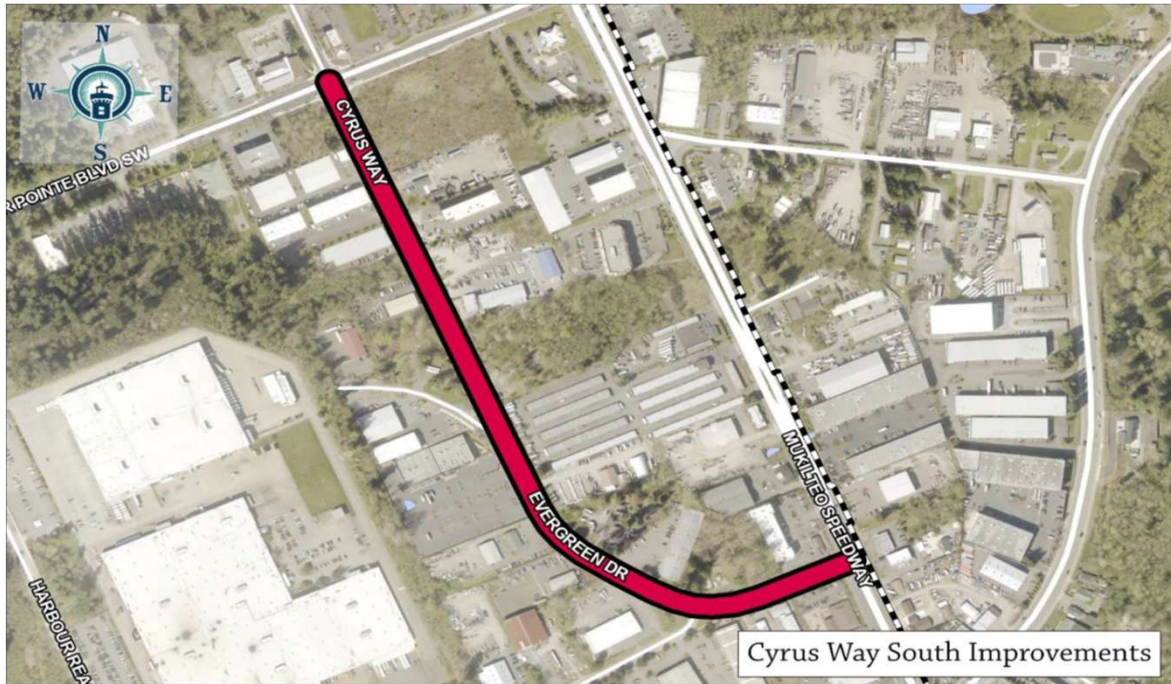
47th Ave. W Reconstruction

| | | | | | | | | |
|----------------------------|---------|------|-----------|------|------|------|-------------------|-----------|
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | 10,000 |
| Total Funding | | | | | | | | 2,202,452 |
| PROJECT COSTS | | | | | | | | |
| | 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 220,245 | - | 1,982,207 | - | - | - | - | 2,202,452 |
| | | | | | | | - | |
| 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

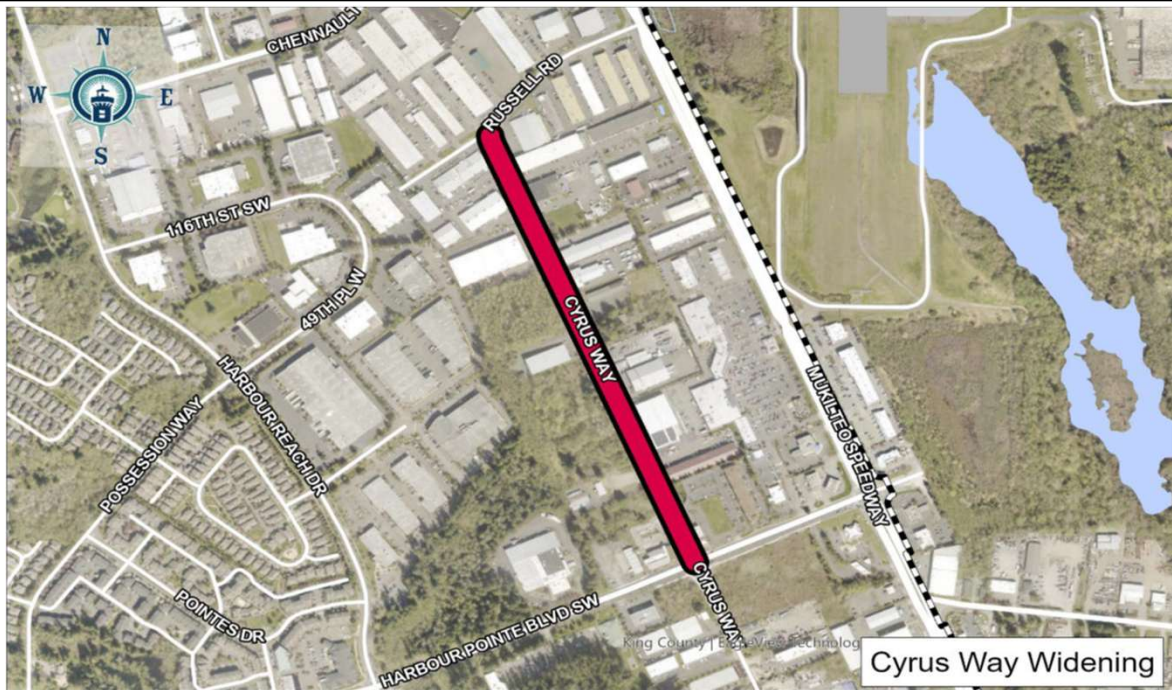
Cyrus Way South Improvements

| | | | | | | | | |
|----------------------------|------|------|------|------|---------|-----------|-------------------|-----------|
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | |
| Total Funding | | | | | | | | 6,260,000 |
| PROJECT COSTS | | | | | | | | |
| | 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | - | - | - | - | 726,000 | 5,534,000 | - | 6,260,000 |
| | | | | | | | | - |
| 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, sidealks, 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 | | | | | | | | 2,671,465 | |
| PROJECT COSTS | | | | | | | | | |
| | 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 | - | - | - | - | - | - | - | - | |
| Total Project Costs | - | - | - | - | - | 267,147 | 2,404,318 | 2,671,465 | |
| | | | | | | | | - | |
| Estimated Future O&M Costs | - | - | | | | - | | - | |

Park & Ride

| | |
|----------------------------------|---------------------|
| PROJ ID: CIP #T15, TIP Project J | EST COST: 6,854,650 |
|----------------------------------|---------------------|

PROJECT LOCATION:

TBD

PROJECT DESCRIPTION:

Construct a park and ride facility.

PROJECT BENEFIT/RATIONALE:

Provide easy access to transit.

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

6,854,650

6,854,650

PROJECT COSTS

| | 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 |
|----------------------------------|----------------------|

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

18,205,000

Total Funding

18,205,000

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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 97,850 | - | - | - | - | - | - | 97,850 |
| 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 |

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

1,592,680

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 |

47th Place West & 55th PI LID

| | | | | | | | | |
|----------------------------|-----------|-------|-------|-------|-------|-------|-------|-----------|
| Construction Management | 238,902 | - | - | - | - | - | - | 238,902 |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | 1,592,680 | - | - | - | - | - | - | 1,592,680 |
| Estimated Future O&M Costs | - | 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

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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 300,000 | - | - | - | 2,545,000 | - | - | 2,845,000 |

Smugglers Gulch Bioretention Basin 2a

| | | | | | | | | |
|----------------------------|---|---|---|---|---|-------|-------|-------|
| Estimated Future O&M Costs | - | - | - | - | - | 2,000 | 2,000 | 4,000 |
|----------------------------|---|---|---|---|---|-------|-------|-------|

Smugglers Gulch Bioretention Basin 2b

| | |
|------------------|---------------------|
| PROJ ID: CIP #S5 | EST COST: 2,800,000 |
|------------------|---------------------|

PROJECT LOCATION:

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

Federal Grants

Other Grants

Total Funding

300,000

-

-

2,800,000

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 |
|----------------------------|---|---|---|---|---|---|-------|-------|

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 | 3,730,000 |
|---------------|-----------|

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

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

-

Total Funding

1,000,000

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 |
|------------------|-------------------|

PROJECT LOCATION:

64th PI W from South of Central Drive to 66th PI West, and 66th PI W from 64th PI 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 |

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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 600,000 |

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 |
|----------------------------|-------|-------|-------|-------|-------|-------|---|-------|

Pipe Repair Fund - City Wide

PROJ ID: CIP #SB

EST COST: 3,000,000

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 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 can not 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

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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | - | 3,000,000 |

Pipe Repair Fund - City Wide

| | | | | | | | | |
|----------------------------|-------|-------|-------|-------|-------|-------|---|-------|
| Estimated Future O&M Costs | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 6,000 |
|----------------------------|-------|-------|-------|-------|-------|-------|---|-------|

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 |
| 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 | - | - | - | - | - | - | - | - |
| 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 | - |
|--------------|---|

| | |
|---------------|-----------|
| Total Funding | 1,380,000 |
|---------------|-----------|

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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | - | 1,380,000 |

Annual Pipe Cleaning and Inspection - City Wide

| | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|---|
| Estimated Future O&M Costs | - | - | - | - | - | - | - | - |
| | | | | | | | | |

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

Annual Facility Renewal

| PROJECT COSTS | | | | | | | | |
|----------------------------|---------|---------|---------|---------|---------|---------|-------------------|-----------|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Future Year(s) | Total |
| 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | - | 2,040,000 |
| Estimated Future O&M Costs | - | - | - | - | - | - | - | - |

City of Mukilteo: 2026-2031 Capital Improvement Program

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 | | | | | | | | 750,000 |
| | | | | | | | | |
| PROJECT COSTS | | | | | | | | |
| | 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 | - | - | - | - | - | - | - | - |
| Total Project Costs | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | - | 750,000 |
| | | | | | | | | |
| Estimated Future O&M Costs | - | - | - | - | - | - | - | - |
| | | | | | | | | |

Summary of Funds

| 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 th Street Storm Drainage Improvements | Not Known |
| Lighthouse Park Storm Drainage Improvements | \$581,000 |
| Cornelia/3 rd Storm System Expansion | >\$200,000 |
| 2 nd Street Storm Drainage Extension | Not Known |
| 2 nd Street Pipe Restoration | >\$200,000 |
| Lamar Drive Road Reconstruction (2025 cost) | \$2,500,000 |
| Mukilteo Lane Storm Drainage Improvements | \$9,263,000 |
| 10 th & Loveland Storm Drainage Improvements | \$794,000 |
| Goat Trail Pipe Restoration | >\$200,000 |
| Horizon Heights Storm System Extension | \$150,000 |
| 44 th Ave Storm Drainage Improvements | >\$200,000 |
| 53 rd Ave Storm System Extension | >\$200,000 |
| 84 th St SW (West) Storm Drainage Improvements | \$1,811,700 |
| 88 th St (West) Storm Drainage Improvements | >\$200,000 |
| 88 th St (East) Storm Drainage Improvements | >\$200,000 |
| Whisper Woods Pond Retrofit | \$190,000 |
| 92 nd /50 th PI Wetland Restoration & Expansion (Detention Pond Retrofit) | >\$200,000 |
| Purchase Vacant Land to Restore Natural Detention Areas | >\$200,000 |
| 92 nd St Park Detention Pond/LID Facility | >\$200,000 |
| 63 rd PI W Slope Stabilization | >\$200,000 |
| 66 th PI W Street Drainage Improvements | \$1,425,000 |

| Surface Water Projects (continued) | |
|--|-------------------|
| Project | Estimated Cost |
| 102 nd St SW Storm Drainage Improvements | Not Known |
| Central Drive Storm Drainage Improvements for Big Gulch Basin | \$5,267,000 |
| 62 nd Pl 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 rd Pl W Storm Drainage Improvements for Big Gulch Basin | >\$200,000 |
| 63 rd Pl W Storm Drainage Improvement for Chennault Beach Basin | >\$200,000 |
| Transportation Projects | |
| Project | Estimated Cost |
| 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 th Street) | \$214,523 |
| Beverly Park Intersection Improvements | \$287,267 |
| Goat Trail Path & Bike Markings | \$2,306,767 |
| 80th Sidewalks & Sharrows for SR525 to 44 th Shared Use Path | \$2,155,825 |
| Sky Hila Pathway Safe Route to School | \$2,479,848 |
| 53rd Avenue Sidewalks & Bike Markings (81 st Pl to 84 th 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 |

| Transportation Projects (continued) | |
|---|----------------|
| Project | Estimated Cost |
| 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 th Shared Use Path | \$593,333 |
| 88th Sidewalks & Bike Lanes (48 th Place West to 44 th Avenue West) | \$678,095 |
| Cyrus Way Sidewalks | \$842,682 |
| 121st Bike Connection | \$381,031 |
| 53rd Avenue Sidewalks & Bike Markings (88 th to 92 nd 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 |