

2026 CAPITAL READOPT BUDGET										FUNDING SOURCE												
		Dept./Fund	Title	2026 Readopt Budget	Total Biennium Budget	General	Streets	TBD	CWPD	TIF	PIF	REET 1	REET 2	Legacy Lands	Vehicle R&R	Grants/Contrib	Debt	Storm Water	Solid Waste	Water	Sewer	SDC
1	✓	Streets/Cap	Pavement Preservation	\$ 1,628,048	\$ 4,088,108		\$ 2,679,691	\$ 1,408,417														
2	✓	Streets/Cap	Signal/Vehicle Detection Replacements	\$ 360,000	\$ 360,000		\$ 360,000															
3	✓	Streets/Cap	NW Lake Rd Safety Impv - Leadbetter to Everett	\$ 930,000	\$ 934,049											\$ 934,049						
4	✓	REET/Streets	ADA Improvements	\$ 75,000	\$ 76,359						\$ 76,359											
5	✓	Streets/Debt	SF 500/Everett St Improvements 35th - 43rd	\$ 1,200,000	\$ 1,433,680		\$ 193,547									\$ 1,240,133						
6	✓	Streets/Debt	NW Lake & Sierra Intersection Improvements	\$ 3,200,000	\$ 3,578,568					\$ 378,568							\$ 3,200,000					
7	✓	Streets/Debt	Northshore Boulevard	\$ 3,000,000	\$ 3,000,000												\$ 3,000,000					
8	✓	Parks/Oper	Field Drainage & Restroom/Digout Rehab	\$ 75,000	\$ 75,000																	
9	✓	REET/Parks	Open Space/Parks/Trails	\$ 250,000	\$ 250,000								\$ 250,000									
10	✓	REET/Parks	Forest Home Park Improvements	\$ 350,000	\$ 350,000								\$ 350,000									
11	✓	REET/Parks	Blue Park Design & Construction	\$ 325,000	\$ 325,000								\$ 325,000									
12	✓	REET/Parks	Everett Grand Park Plaza - City Hall Parklet	\$ 100,000	\$ 100,000						\$ 450,517											
13	✓	Parks/PF	T-3 (East Lake) Trail	\$ 450,000	\$ 450,517																	
14	✓	Facilities	Citywide Major Building Maintenance	\$ 2,600,000	\$ 3,482,511							\$ 100,000				\$ 610,000						
15	✓	Facilities	Library Building Improvements - Internal	\$ 860,000	\$ 610,000																	
16	✓	Facilities	Library Building Improvements - External	\$ 708,000	\$ 708,000																	
17	✓	Legacy Lands	Legacy Lands Master Planning	\$ 35,069	\$ 102,747									\$ 102,747								
18	✓	Fire Bond	Fire Station HQ Replacement	\$ 12,500,000	\$ 24,500,000											\$ 70,728	\$ 397,036					
19	✓	PW/Storm	Upper Dam Gate Replacement	\$ 300,000	\$ 316,891												\$ 24,500,000					
20	✓	PW/Storm	Crown Park Regional Storm Treatment Design	\$ 687,889	\$ 687,889													\$ 316,891				
21	✓	PW/Storm	Downtown Regional Storm Treatment Design	\$ 687,889	\$ 687,889													\$ 105,000				
22	✓	PW/Storm	Lacamas Lake Treatment	\$ 270,747	\$ 484,483											\$ 484,483						
23	✓	PW/Storm/Swr	Crown View Storm/LS Generator	\$ 500,000	\$ 500,000													\$ 400,000			\$ 100,000	
24	✓	PW/Storm	Lower Dam High/Low Flow Gate	\$ 150,000	\$ 150,000													\$ 150,000				
25	✓	PW/Storm	Fish Wheel Removal	\$ 75,000	\$ 75,000													\$ 75,000				
26	✓	PW/Water	Water Repair & Replacement	\$ 500,000	\$ 573,466												\$ 1,000,000			\$ 573,466		
27	✓	PW/Water	Northshore Arterial Utility Lines	\$ 1,000,000	\$ 1,000,000																	
28	✓	PW/Water	Mobile Data Collectors	\$ 300,000	\$ 300,000															\$ 300,000		
29	✓	PW/Water	Wall/Reservoir Site Security Upgrades	\$ 300,000	\$ 300,000																	\$ 300,000
30	✓	PW/Water	Hathaway Road Waterline Replacement	\$ 1,190,000	\$ 1,191,811															\$ 1,191,811		
31	✓	PW/Water	Washougal Wellfield Improvements	\$ 200,000	\$ 200,000																	\$ 200,000
32	✓	PW/Water	Boulder Creek Intake	\$ 244,000	\$ 244,278															\$ 244,278		
33	✓	PW/Water	Zone 343 Reservoir (Cemetery Reservoir)	\$ 695,000	\$ 751,740																	\$ 751,740
34	✓	PW/Water	Forest Home Booster Station	\$ 500,000	\$ 500,261																\$ 500,261	
35	✓	PW/Water	Well 6/14 Waterline Transmission Main	\$ 1,050,000	\$ 1,113,710																	\$ 1,113,710
36	✓	PW/Water	Forest Management	\$ 475,000	\$ 605,116															\$ 605,116		
37	✓	PW/Water	Lower Prune Hill Reservoir & Booster Str Repl	\$ 3,500,000	\$ 6,113,514												\$ 6,113,514					
38	✓	PW/Water	PFAS Eval and Well 13 Design/Construction	\$ 9,000,000	\$ 13,000,000												\$ 13,000,000					
39	✓	PW/Water	Angelo Booster Station Design	\$ 200,000	\$ 700,000																	\$ 700,000
40	✓	PW/Water	Crown Rd Transmission Main	\$ 1,000,000	\$ 1,000,000												\$ 1,000,000					
41	✓	PW/Water	Lake Rd Booster Station & Waterline Upgrades	\$ 1,433,729	\$ 1,433,729												\$ 1,433,729					
42	✓	PW/Water	Ops Center Design	\$ 1,000,000	\$ 1,000,000												\$ 1,000,000					
43	✓	PW/Sewer	WWTP R&R	\$ 2,000,000	\$ 4,495,562																\$ 4,495,562	
44	✓	PW/Sewer	Pump Station R&R	\$ 2,000,000	\$ 2,671,317																\$ 2,671,317	
45	✓	PW/Sewer	Gravity Sewer R&P/Upgrades	\$ 650,000	\$ 650,000																	
46	✓	PW/Sewer	Parallel STEP Transmission Main	\$ 350,000	\$ 350,000																\$ 350,000	
47	✓	PW/Sewer	WWTP Upgrades	\$ 5,000,000	\$ 5,000,000																\$ 5,000,000	
48	✓	Equipmt Rent	Annual Replacements	\$ 2,486,279	\$ 5,005,467											\$ 5,005,467						
49	✓	IT Capital	IT - Phone System Replacement	\$ 100,000	\$ 100,000		\$ 50,570	\$ 3,422	\$ 26,996									\$ 2,662	\$ 1,901	\$ 5,703	\$ 6,844	
				\$ 318,512	\$ 5,236,659		\$ 1,408,417	\$ 26,996	\$ 378,568	\$ 378,568	\$ 450,517	\$ 276,359	\$ 925,000	\$ 102,747	\$ 5,007,388	\$ 4,505,170	\$ 58,026,790	\$ 11,544,553	\$ 1,901	\$ 2,950,376	\$ 13,273,723	\$ 3,565,711