

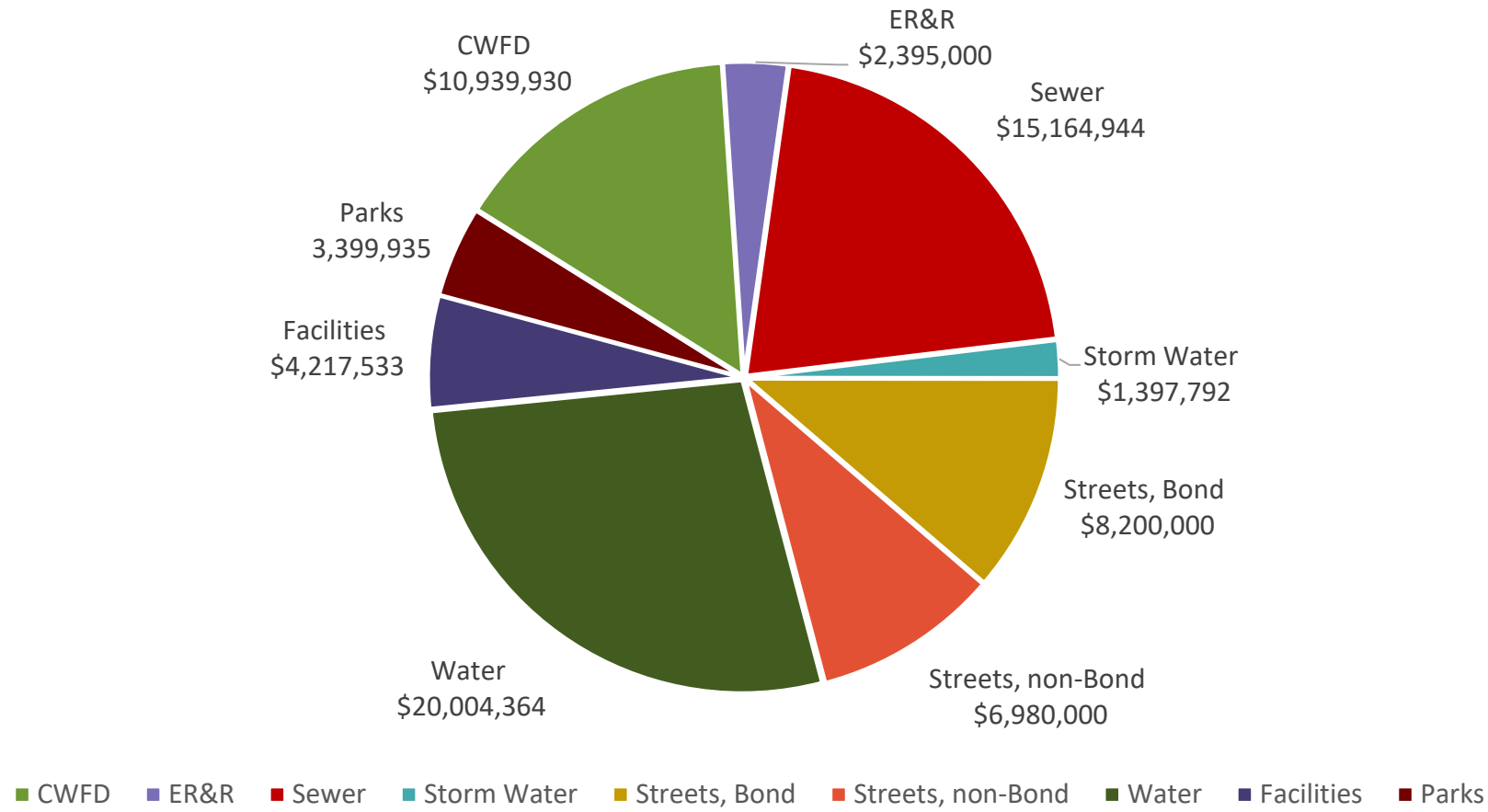
2027-2028 MAYOR'S RECOMMENDED BUDGET: CAPITAL

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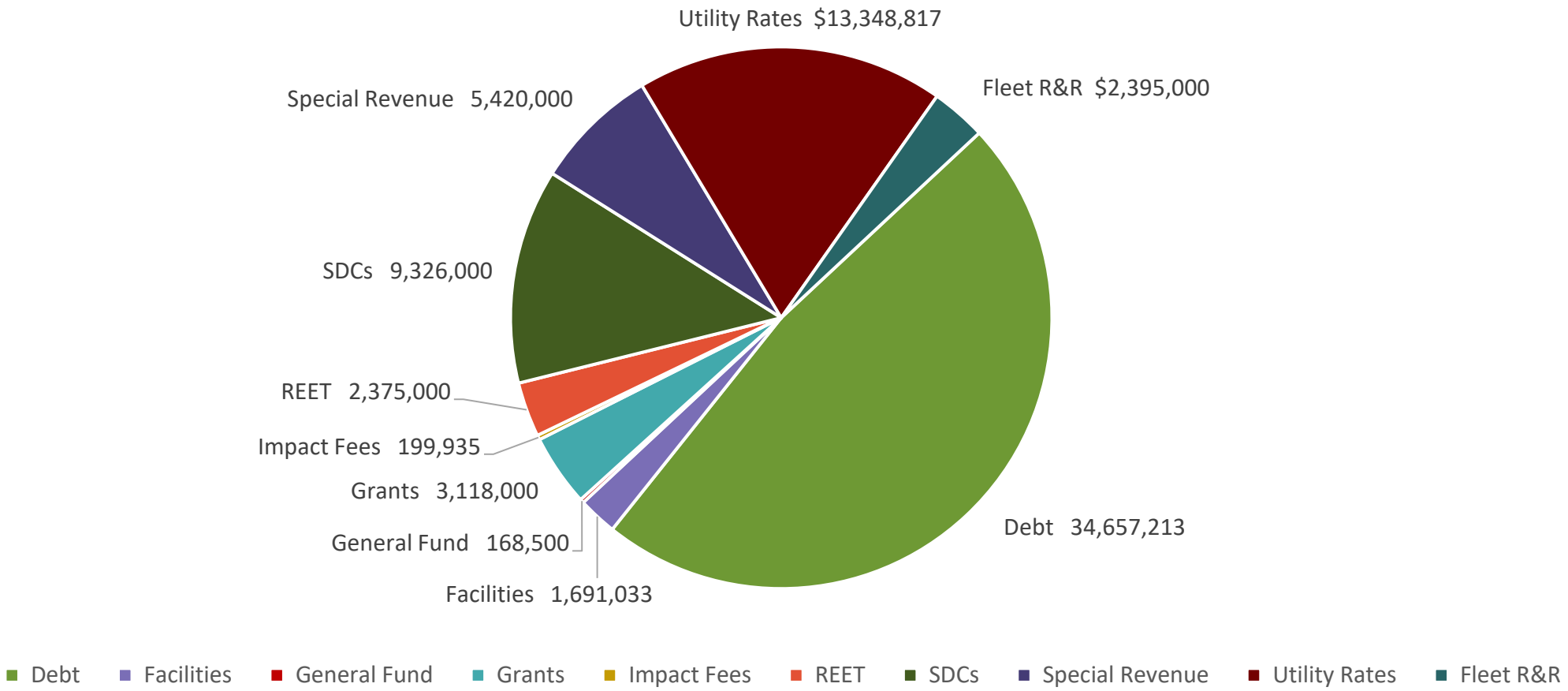
REMAINING BUDGET PROCESS



CAPITAL EXPENSES: $72.70M



CAPITAL FUNDING SOURCES



2027-28 CAPITAL GRANTS: $3.12M



Facilities: $708,000

The Library Building Improvements, funding will be used for courtyard, doors, windows, facade



Streets: $480,000

3rd Avenue Roadway Reconfiguration



Streets: $930,000

Lake Road Safety Improvements between Leadbetter and Everett



Streets: $1,000,000

SR500/Everett Street Improvement from 35th to 43rd Ave

GENERAL FUND

General Fund Capital	Cost
Parks Department	
Field Drainage, Dugout Rehabilitation	$75,000
Facilities	
Library Security Improvement	$93,500
Total	**$168,500**

SPECIAL REVENUE & CAPITAL FUNDS

Streets	Title	Cost
Capital	38th Ave Traffic Control Cabinet	60,000
Capital	3rd Avenue Roadway Reconfiguration	480,000
Capital	Lake Rd Safety Improvement - Leadbetter to Everett	930,000
Capital	Pavement Preservation	5,000,000
Capital	Signal/Vehicle Detection Replacements	360,000
Capital Sub Total		***6,830,000***
Debt	Northshore Boulevard	2,500,000
Debt	NW Lake & Sierra Intersection Improvement	3,400,000
Debt	SR 500/Everett St Improvement 35th - 43rd	2,300,000
Debt Sub Total		***8,200,000***
REET	ADA Improvements	150,000
REET Sub Total		***150,000***
Grand Total		**15,180,000**

SPECIAL REVENUE & CAPITAL FUNDS

Dept / Fund	Title	Cost
CWFD	Fire Station HQ Replacement	10,939,930
CWFD Sub Total		***10,939,930***
Legacy Lands	Leadbetter Boat Launch	400,000
Legacy Lands	Legacy Lands Trail Development	500,000
Legacy Lands Sub Total		***900,000***
Park Impact Fees (PIF)	T-3 (East Lake) Trail	199,935
PIF Sub Total		***199,935***
REET	Annual Playground and Assets R&R	700,000
REET	Bike Park Design & Construction	325,000
REET	Fire Station/City Hall Plaza	200,000
REET	Forest Home Park Improvements	500,000
REET	Open Space/Parks/Trails	500,000
REET Sub Total		***2,225,000***
Grand Total		**14,264,865**

UTILITY FUNDS

Dept/Fund	Title	Cost
Storm Water	Crown Park Regional Storm Treatmt Design	50,000
Storm Water	Crown View Storm/LS Generator	500,000
Storm Water	Downtown Regional Storm Treatmt Design	50,000
Storm Water	Lacamas Lake Treatment	84,792
Storm Water	Storm Repairs & Replacements	200,000
Storm Water	Upper Dam Gate Replacement	513,000
Storm Water Sub Total		***1,397,792***
Sewer	Anaerobic Baffal Wall	770,000
Sewer	Crown View Lift Station Improvements	550,000
Sewer	Gravity Sewer R&R/Upgrades	1,300,000
Sewer	Parallel STEP Transmission Main	2,200,000
Sewer	Pump Station R&R	4,000,000
Sewer	Storage Building Demo SR500/35th	300,000
Sewer	WWTP R&R	1,100,000
Sewer	WWTP Upgrades	4,944,944
Sewer Sub Total		***15,164,944***
Grand Total		**16,562,736**

UTILITY FUNDS

Dept / Fund	Title	Cost
Water	Forest Management	165,000
Water	Lake Rd Booster Stn & WLine Upgrades	10,000,000
Water	Lake/Sierra Waterline Improvements	326,025
Water	Lower Well Field PFAS Design	2,251,439
Water	Mobile Data Collectors	50,000
Water	Northshore Boulevard Utility Lines	250,000
Water	Ops Center Design	1,000,000
Water	PFAS Eval and Well 13 Design/Constr	2,971,900
Water	Slow Sand Filter Plant	190,000
Water	Water Repair & Replacement	1,000,000
Water	Well 6/14 Waterline Transmission Main	990,000
Water	Well/Reservoir Site Security Upgrades	300,000
Water	Zone 343 Reservoir (Cemetery Reservoir)	510,000
Water Total		**20,004,364**

INTERNAL SERVICE FUND

Dept / Fund	Title	Cost
ER&R	Annual Replacements	2,395,000
ER&R Sub Total		***2,395,000***
Facilities	Citywide Major Building Maintenance	3,291,033
Facilities	Library Building Improvements - External	833,000
Facilities	Library Security Improvements	93,500
Facilities Sub Total		***4,217,533***
Grand Total		**6,612,533**

QUESTIONS?