

2025 - 2026 ADOPTED CAPITAL BUDGET					FUNDING SOURCE																
	Title	2025 Budget	2026 Budget	Summer Omnibus	Total Biennium Budget	General	Streets	CWFD	TIF	PIF	REET 1	REET 2	Legacy Lands	Vehicle R&R	Grants/Contribtns	Debt	Storm Water	Solid Waste	Water	Sewer	SDC
1	Police Radio Replacement	\$ 129,115	\$ -		\$ 129,115	\$ 129,115															
2	Opioid Equipment	\$ 55,000	\$ -		\$ 55,000										\$ 55,000						
3	Field Drainage & Restroom/Dugout Rehab	\$ 75,000	\$ -		\$ 75,000	\$ 75,000															
4	ADA Transition Plan	\$ -	\$ -	\$ 106,000	\$ 106,000		\$ 106,000														
5	NW Lake Rd Safety Imprvmt - Leadbetter to Everett	\$ -	\$ 930,000	\$ 279,000	\$ 1,209,000										\$ 1,209,000						
6	Pavement Preservation	\$ 3,296,259	\$ 1,028,048		\$ 4,324,307		\$ 2,824,307									\$ 1,500,000					
7	Traffic Controller Upgrades	\$ 182,712	\$ -	\$ (150,000)	\$ 32,712										\$ 32,712						
8	NW Lake & Sierra Intersection Improvements	\$ 437,750	\$ -	\$ 200,000	\$ 637,750				\$ 437,750							\$ 200,000					
9	Horizontal Curve Improvements	\$ 252,000	\$ -		\$ 252,000										\$ 252,000						
10	NE 3rd Ave Pedestrian & Bicycle Improvements	\$ -	\$ -	\$ 445,973	\$ 445,973		\$ 89,195								\$ 356,778						
11	Opioid Equipment	\$ -	\$ -	\$ 348,666	\$ 348,666										\$ 348,666						
12	Open Space/Parks/Trails	\$ 250,000	\$ 250,000		\$ 500,000							\$ 500,000									
13	South Lacamas Creek (3rd Ave) Trailhead	\$ 337,681	\$ -	\$ 336,064	\$ 673,745						\$ 673,745										
14	Crown Park Improvements Phase 1 & 2	\$ 4,522,000	\$ -		\$ 4,522,000					\$ 900,000		\$ 900,000			\$ 240,000	\$ 2,482,000					
15	Everett St Grand Park Plaza - City Hall/Fire Stn			\$ 100,000	\$ 100,000						\$ 100,000										
16	Forest Home Park Improvements	\$ 350,000	\$ -		\$ 350,000							\$ 350,000									
17	Bike Park Design & Construction	\$ -	\$ 325,000		\$ 325,000							\$ 325,000									
18	T-3 (East Lake) Trail	\$ 50,000	\$ 450,000		\$ 500,000					\$ 500,000											
19	ADA Improvements - 3rd & Weird	\$ 75,000	\$ 75,000		\$ 150,000						\$ 150,000										
20	SR 500/Everett St Improvements 35th - 43rd	\$ 900,000	\$ 800,000		\$ 1,700,000		\$ 229,500								\$ 1,470,500						
21	NW 38th Ave Impvmts, Ph. 3 - Construction	\$ 7,775,200	\$ -		\$ 7,775,200										\$ 7,450,000	\$ 325,200					
22	Citywide Major Building Maintenance	\$ 3,759,092	\$ 100,000		\$ 3,859,092						\$ 100,000					\$ 3,759,092					
23	Library Building Improvements - Internal	\$ 1,297,978	\$ -		\$ 1,297,978	\$ 192,942									\$ 708,000	\$ 397,036					
24	Library Building Improvements - External	\$ -	\$ -		\$ -																
25	Library Security Improvements	\$ 93,500	\$ -		\$ 93,500	\$ 93,500															
26	Leadbetter/Pomaria House Improvements	\$ 300,000	\$ -		\$ 300,000								\$ 300,000								
27	Legacy Lands Master Planning	\$ 83,757	\$ -		\$ 83,757								\$ 83,757								
28	Fire Station HQ Replacement	\$ -	\$ 12,500,000	\$ 12,500,000	\$ 25,000,000											\$ 25,000,000					
29	Endicott CIPP Slipline Culverts			\$ 175,000	\$ 175,000												\$ 175,000				
30	Upper Dam Gate Replacement	\$ 325,000	\$ -		\$ 325,000												\$ 325,000				
31	Lower Dam High/Low Flow Gate	\$ 50,000	\$ 100,000		\$ 150,000												\$ 150,000				
32	Fish Wheel Removal	\$ -	\$ 75,000		\$ 75,000												\$ 75,000				
33	Crown View Storm/LS Generator	\$ 500,000	\$ -		\$ 500,000												\$ 400,000			\$ 100,000	
34	Crown Park Regional Storm Treatment Design	\$ 687,889	\$ -		\$ 687,889										\$ 582,889		\$ 105,000				
35	Downtown Regional Storm Treatment Design	\$ 687,889	\$ -		\$ 687,889										\$ 582,889		\$ 105,000				
36	Lacamas Lake Treatment	\$ 351,719	\$ -		\$ 351,719										\$ 351,719						
37	Water Repair & Replacement	\$ 500,000	\$ 500,000	\$ (448,540)	\$ 551,460														\$ 551,460		
38	Hathaway Road Waterline Replacement			\$ 1,200,000	\$ 1,200,000														\$ 1,200,000		
39	Well/Reservoir Site Security Upgrades	\$ 300,000	\$ -		\$ 300,000																\$ 300,000
40	Washougal Wellfield Improvements	\$ 200,000	\$ 200,000		\$ 400,000																\$ 400,000
41	Northshore Water Transmission Main	\$ 1,903,748	\$ -		\$ 1,903,748																\$ 1,903,748
42	Crown Road Transmission Main		\$ -		\$ -																\$ -
43	SE 6th Ave Bridge Crossing - Construction	\$ 1,496,580	\$ -		\$ 1,496,580														\$ 1,496,580		
44	Lower Prune Hill Reservoir & Booster Stn Repl	\$ 6,575,524	\$ -		\$ 6,575,524											\$ 6,575,524					
45	Boulder Creek Intake	\$ 70,000	\$ 175,000		\$ 245,000														\$ 245,000		
46	Well 6/14 Waterline Transmission Main	\$ 1,125,000	\$ -		\$ 1,125,000																\$ 1,125,000
47	Zone 343 Reservoir Design	\$ 750,000	\$ -		\$ 750,000																\$ 750,000
48	SR 500/NE3rd St Waterline Replacement	\$ 400,000	\$ -		\$ 400,000														\$ 400,000		
49	PFAS Eval and Well 13 Design/Construction	\$ 4,000,000	\$ 9,000,000		\$ 13,000,000											\$ 12,000,000			\$ 1,000,000		
50	Angelo Booster Station Design	\$ 500,000	\$ -		\$ 500,000																\$ 500,000
51	Forest Home Booster Station	\$ -	\$ -	\$ 500,000	\$ 500,000																\$ 500,000
52	Forest Management	\$ 610,870	\$ -		\$ 610,870														\$ 610,870		
53	Operations Center Site Acquisition	\$ 6,000,000			\$ 6,000,000											\$ 6,000,000					
54	WWTP Upgrades/R&R	\$ 9,000,000	\$ 5,000,000		\$ 14,000,000															\$ 5,000,000	\$ 9,000,000
55	Pump Station R&R	\$ 2,000,000	\$ 2,000,000		\$ 4,000,000															\$ 4,000,000	
56	Gravity Sewer R&R/Upgrades	\$ 650,000	\$ 650,000		\$ 1,300,000															\$ 1,300,000	
57	Parallel STEP Transmission Main	\$ 350,000	\$ -		\$ 350,000															\$ 350,000	
58	Annual Replacements	\$ 2,049,188	\$ 1,485,000		\$ 3,534,188									\$ 3,534,188							
59	Operations Center Mezzanine Expansion	\$ 100,000	\$ -		\$ 100,000												\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
60	Operations Center Generator	\$ 400,000	\$ -		\$ 400,000	\$ 69,000	\$ 64,000								\$ -		\$ 64,000	\$ 64,000	\$ 69,000	\$ 70,000	
61	IT - Phone System Replacement	\$ 940,000	\$ -		\$ 940,000	\$ 475,361	\$ 32,167	\$ 253,764						\$ 17,871			\$ 25,019	\$ 17,871	\$ 53,612	\$ 64,335	
62	IT - Virtual Server Replacement	\$ 50,000	\$ -		\$ 50,000	\$ 25,285	\$ 1,711	\$ 13,498						\$ 950			\$ 1,331	\$ 951	\$ 2,852	\$ 3,422	
		\$ 66,795,451	\$ 35,643,048	\$ 15,592,163	\$ 117,988,797	\$ 1,060,203	\$ 3,346,880	\$ 267,262	\$ 437,750	\$ 1,400,000	\$ 1,023,745	\$ 2,075,000	\$ 383,757	\$ 3,553,009	\$ 13,640,153	\$ 58,238,852	\$ 1,450,350	\$ 107,822	\$ 5,654,374	\$ 10,912,757	\$ 14,478,748