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MARYSVILLE

WASHINGTON

2025 - 2026

CAPITAL IMPROVEMENT PROGRAM





MARYSVILLE
MAYOR JON NEHRING

MAYOR'S 2025-2026 CAPITAL IMPROVEMENT PROGRAM

TO: Citizens of Marysville and City Councilmembers

FROM: Mayor Jon Nehring

DATE: October 1, 2024

SUBJECT: 2025-2026 Capital Improvement Program

I am pleased to present the approved 2025 – 2030 Capital Improvement Program (CIP), which provides a comprehensive overview of the City's infrastructure needs from Fiscal Year 2025 through Fiscal Year 2030. The City has maintained various master plans over the years including Parks and Recreation Master Plan, Transportation Master Plan, and capital facilities in the city's Comprehensive Plan. This document consolidates the City's master planning documents into one tool that prioritizes projects based on the City's needs.

Our 2025 – 2030 CIP covers Transportation, Parks and Recreation, Municipal Facilities, Water, Sewer, Stormwater, and Cedarcrest Golf Course. Projects are grouped accordingly within each category. Project detail sheets reflect both secured and unsecured funding sources, a narrative describing the project, and project timelines covering design, right of way and construction. The CIP will be updated during the biennial budget process and the Council will have final approval of all capital projects before each budget cycle. Expenditures reflected in this CIP for fiscal years 2025 and 2026 are included in the City's 2025 – 2026 Biennial Budget.

We look forward to building upon this document in the future. Most importantly, we hope it serves as a useful planning guide as we work towards meeting the capital needs of our growing and vibrant Marysville community.

Yours in public service,

Jon Nehring, Mayor

(360) 363-8000

Marysville City Hall
1049 State Avenue
Marysville, WA 98270

CITY OF MARYSVILLE, WA
 FISCAL YEARS 2025 – 2026
 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
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MARYSVILLE

CITY OFFICIALS

As of December 31, 2024

ELECTED OFFICIALS

Jon Nehring	Mayor	12/31/27
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CITY COUNCIL

Peter Condyles	Position 1	12/31/25
Mark James	Position 2	12/31/25
Tom King	Position 3	12/31/25
Michael Stevens (Council President)	Position 4	12/31/25
Kelly Richards	Position 5	12/31/27
Stephen Muller	Position 6	12/31/27
Kamille Norton	Position 7	12/31/27

CITY SLOGAN

Live, Work, Play

VISION

Pursuing excellence through innovation and collaboration.

MISSION

A welcoming and engaging community, the City of Marysville provides opportunity and an enhanced quality of life for those we serve.

VALUES

Excellence | Integrity | Stewardship | Innovation | Inclusion

Provide **excellence** in service.

Work with **integrity** recognizing the impact of our actions.

Practice responsible **stewardship** of all City resources.

Encourage **innovation** to meet our community's needs.

Embrace **inclusion**, recognizing that diversity enhances ideas and outcomes.

PILLARS

Quality of Life – Create a welcoming and safe community for our citizens, businesses, and visitors

Economic Opportunity – Provide an environment that attracts and retains business, where the city is an engaged advocate in creating a thriving business climate

Building Community – Build partnerships to improve service delivery throughout the community and to build understanding of current and future needs

Organizational Excellence – Develop a skilled and capable workforce committed to delivering excellent value and service to our community

INTRODUCTION

Reader's Guide

The City of Marysville's Capital Improvement Program (CIP) has been developed to identify the capital needs of the community over a six (6) year period, each fiscal year. This program is designed to plan, prioritize, and coordinate capital improvement projects to work towards meetings today's needs, as well as those of the future. The City of Marysville prepares the CIP in addition to the Biennial Budget to be adopted by the City Council. The CIP differs from the Budget because it covers four additional years. However, the first two years in the CIP are included in the adopted Biennial Budget.

What is a Capital Improvement?

A capital improvement is any expenditure of public funds for the purchase, construction, rehabilitation, replacement or expansion of the physical assets of the city when the project is relatively large in size, expense-over \$5,000, long-term and permanent. Capital improvement projects are typically large in monetary value, have a long-life expectancy and result in the creation or improvement of a City asset. The cost of a capital improvement can include any expense that is necessary to put the asset into service.

CIP Development Process

The City of Marysville is experiencing significant growth, and the need for capital improvement planning is critical. Several meetings were held with the City Administrator and Department Directors to compile a list of projects from each City Department for the FY25/FY26 biennium. The list includes all projects regardless of the potential funding source. Once the list was complete, each project was prioritized by need and expected funding sources, in a way that allows the City to achieve goals set forth in the City's Comprehensive Plan and relative to the City's various master plans.

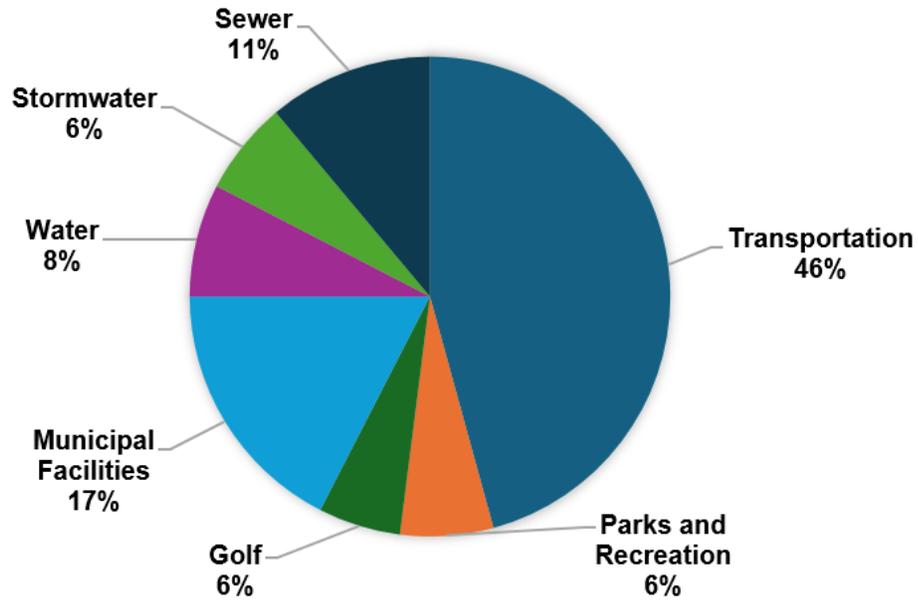
It is important to note that the CIP document is a continual process and is conserved as a working document. The CIP will be reviewed on a biennial basis, with projects added or removed, and unfinished projects continued into future years.

Detailed CIP Project Information

Each planned FY25/FY26 capital project listed in this six (6) year outlook has a CIP project sheet that includes the expected costs, the details of the project, the timeline, the benefit the project will have for the City, and the anticipated methods of financing. The project sheets are accompanied by a map to provide a visual of the expected location of each project as applicable and available, although, some projects are citywide and cannot pinpoint a location. These project data sheets and maps can be found in the associated budget category in the attached appendices.

CIP Total Summary – Expenditures

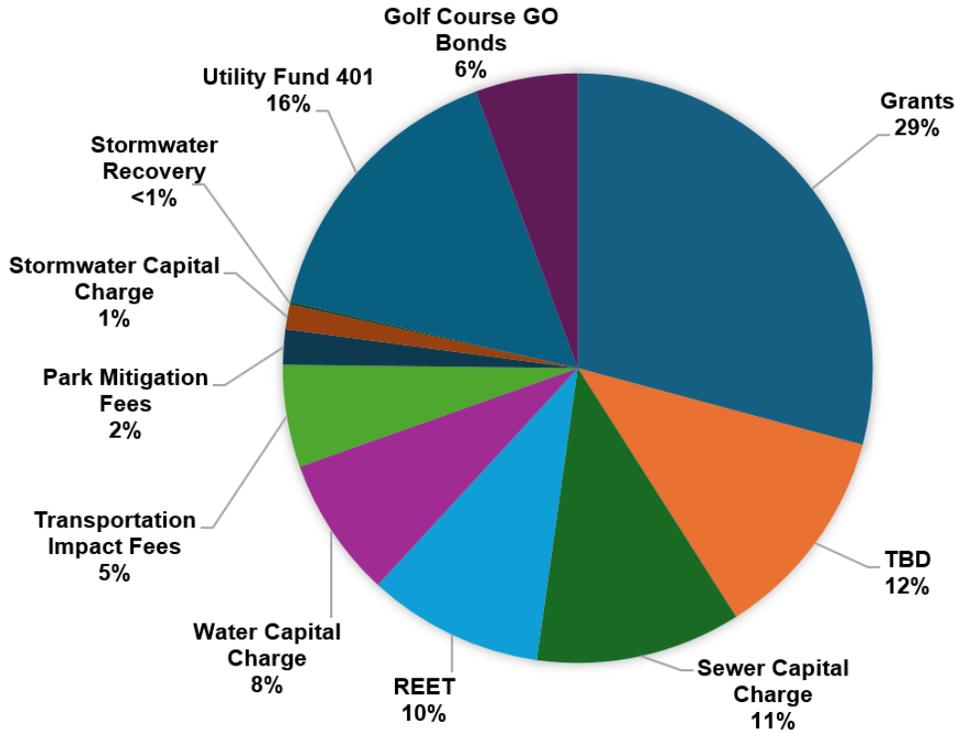
The Summary charts, below, depict the FY25/26 Capital Improvement Program amounts by project type, funding type, and fiscal year. Estimated costs from FY24 are included for reference.



Type	FY 2024	FY 2025	FY 2026	2025/2026 TOTAL
Transportation	9,388,784	15,765,275	13,129,138	28,894,413
Parks and Recreation	1,473,457	1,850,000	2,110,000	3,960,000
Golf	-	3,500,000	-	3,500,000
Municipal Facilities	-	8,700,000	2,328,000	11,028,000
Water	4,025,931	3,105,556	1,700,000	4,805,556
Stormwater	1,012,599	2,132,764	1,850,000	3,982,764
Sewer	3,400,000	3,300,000	3,700,000	7,000,000
Total	\$ 19,300,771	\$ 38,353,595	\$ 24,817,138	\$ 63,170,733

CIP Total Summary – Funding Sources

The Summary charts, below, depict the FY25/26 Capital Improvement Program funding sources in total by funding type and fiscal year. Estimated sources from FY24 are included for reference.



Funding Source	FY 2024	FY 2025	FY 2026	2025/2026 TOTAL
Grants	4,730,598	9,316,065	8,861,481	18,177,546
TBD	4,561,987	3,892,583	3,450,000	7,342,583
Sewer Capital Charge	3,400,000	3,300,000	3,700,000	7,000,000
REET	971,407	3,000,000	3,000,000	6,000,000
Water Capital Charge	4,025,931	3,105,556	1,700,000	4,805,556
Transportation Impact Fees	928,560	1,998,000	1,500,000	3,498,000
Park Mitigation Fees	43,416	600,000	600,000	1,200,000
Stormwater Capital Charge	99,091	844,601	-	844,601
Stormwater Recovery	-	37,500	41,772	79,272
Utility Fund 401	-	7,500,000	2,328,000	9,828,000
Golf Course GO Bonds	-	3,500,000	-	3,500,000
Total	18,760,990	37,094,305	25,181,253	62,275,558

Proj No.	Transportation Capital Projects	2025	2026
R1101	88Th St Ne Improvements	3,000,000	4,097,500
R2002	53Rd And 61St Intersection And Shared Use	2,025,000	-
R2101	Quiet Zone Evaluation	100,000	100,000
R2102	156Th St Ne (Smokey Point-Hayho Creek)	2,650,000	650,000
R2103	Shoultes Elementary Safe Routes To School	535,050	-
R2104	Cascade Elementary Safe Routes To School	604,089	-
R2106	Rectangular Rapid Flashing Beacons	-	94,000
R2201	156Th St Ne Overcrossing	500,000	500,000
R2301	I-5 / 4Th Street And 88Th Street Ne	600,000	-
R2303	Citywide Pedestrian Safety	675,000	-
R2305	67Th Ave Ne & 52Nd St Ne Intersection	150,000	50,000
R2307	I-5 Nb Marine View Drive To Sr 529	100,000	-
R2402	67Th Ave Ne (Grove St To 88Th St Ne)	905,300	-
R2501	I-5 / 156Th St Ne Interchange	25,000	25,000
R2502	Mms - 49Th Dr Ne (South Of Grove St) Srts	53,836	450,068
R2503	Cascade Elementary - 100Th St Ne	90,000	161,570
R2504	Ingraham Blvd And 84Th St Ne	400,000	3,202,000
R2505	Comeford Park Sidewalk And Lighting	255,000	-
R2506	Citywide Intersection Improvements	97,000	399,000
R2601	88Th St And State Ave Cfi	-	250,000
R2602	Pavement Mgmt System Update	-	150,000
N/A	Pavement Preservation	3,000,000	3,000,000
Total Transportation		\$ 15,765,275	\$ 13,129,138

Proj No.	Parks and Recreation Capital Projects	2025	2026
P2104	Bayview Trail Connector	500,000	250,000
P1503	Mother Nature'S Window	750,000	250,000
P1702	Ebey Watrfront Trail	350,000	1,550,000
P2501	Twin Lakes Park Improvements	250,000	-
P2601	Twin Lakes Park Master Plan	-	60,000
Total Parks		\$ 1,850,000	\$ 2,110,000

Proj No.	Municipal Facilities Capital Projects	2025	2026
F2501	Public Works Facility Relocation (purchased by Fund 401)	7,500,000	2,328,000
2342	Interfor Fill (Purchased by Fund 401)	1,200,000	-
Total Facilities		\$ 8,700,000	\$ 2,328,000

Proj No.	Stormwater Capital Projects	2025	2026
D1901	Geddes Cleanup	125,000	1,500,000
D2301	Cascade Shoultes Srts	1,257,764	-
D2402	Surface Water Comp Plan	200,000	-
D2403	Shoultes And 103Rd Lid	100,000	-
D2501	Flood Control Grant	200,000	-
D2502	Jennings Park Storm Retro	250,000	350,000
Total Stormwater		\$ 2,132,764	\$ 1,850,000

Proj No.	Water Capital Projects	2025	2026
W2304	Sr 528 Water Main Replacement	1,635,556	-
W2305	Water Comp Plan Update	120,000	-
W2501	Watermain Repl 4Th/88Th	900,000	-
W2502	Joa Cathodic Prot Repl Design	300,000	-
W2503	88Th St Water Main Replace	150,000	1,500,000
W2601	Lcri Inventory Valid Replace	-	200,000
Total Water		\$ 3,105,556	\$ 1,700,000

Proj No.	Sewer Capital Projects	2025	2026
S2302	Sewer Comp Plan Update	150,000	-
S2303	Wwtp Chemical Tank Replacement	650,000	-
S2304	Effluent Flow Splitting	700,000	-
S2401	Biosolids Removal 2024	1,500,000	1,500,000
S2501	88Th St Ne Sewer Replace Phase 1	100,000	1,500,000
S2502	Wwtp Filter Rehab	200,000	200,000
S2601	West Lift Station Replace	-	500,000
Total Sewer		\$ 3,300,000	\$ 3,700,000

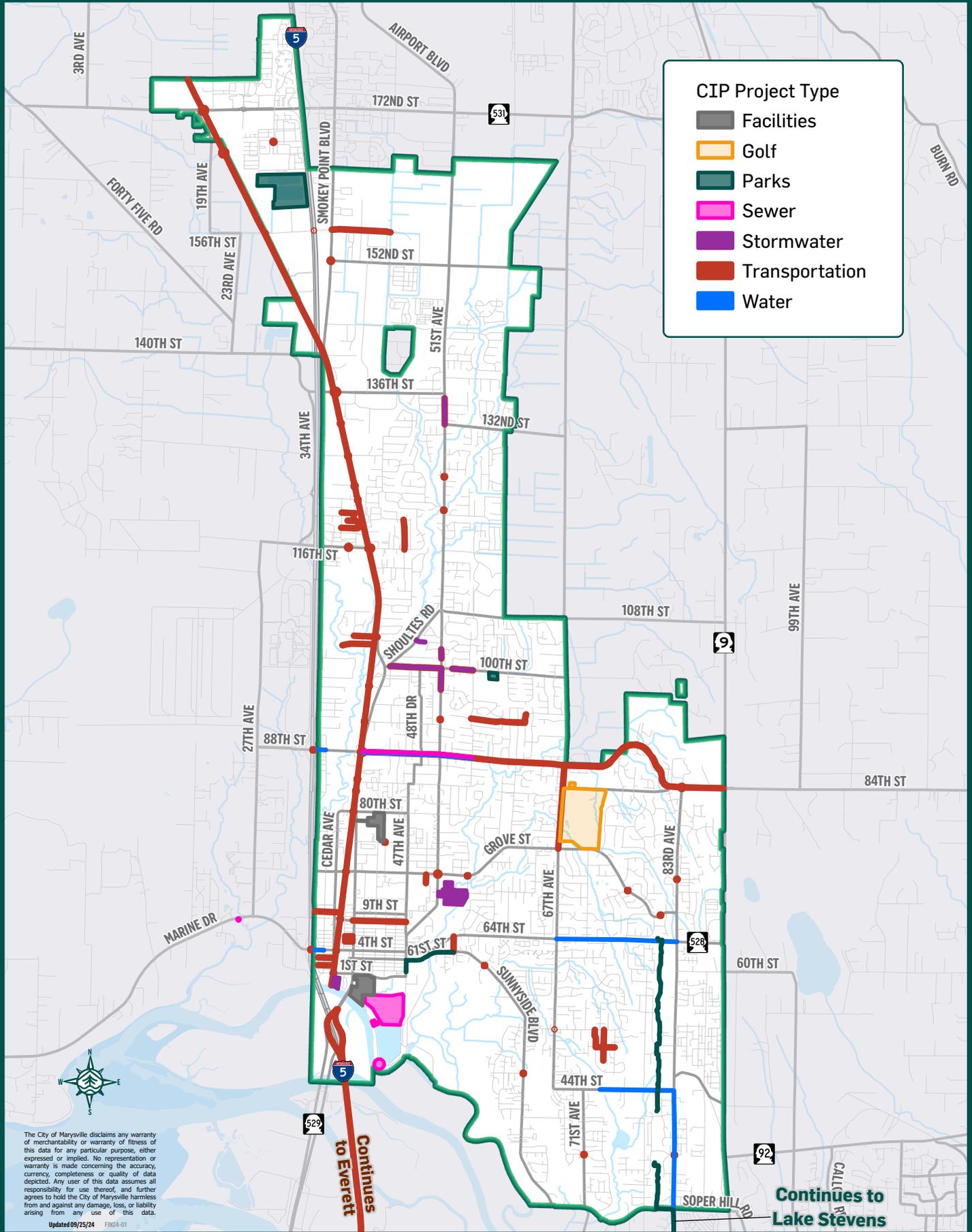
Proj No.	Golf Course Capital Projects	2025	2026
2518	Golf Course Sprinkler Replacement	3,500,000	-
Total Golf		\$ 3,500,000	-

Capital Project Type	2025	2026
Transporation	15,765,275	13,129,138
Parks	1,850,000	2,110,000
Facilities	8,700,000	2,328,000
Stormwater	2,132,764	1,850,000
Water	3,105,556	1,700,000
Sewer	3,300,000	3,700,000
Golf	3,500,000	-
Total Capital Improvements	\$ 38,353,595	\$ 24,817,138



CIP Project Type

- Facilities
- Golf
- Parks
- Sewer
- Stormwater
- Transportation
- Water



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Continues to Everett

Continues to Lake Stevens



MARYSVILLE

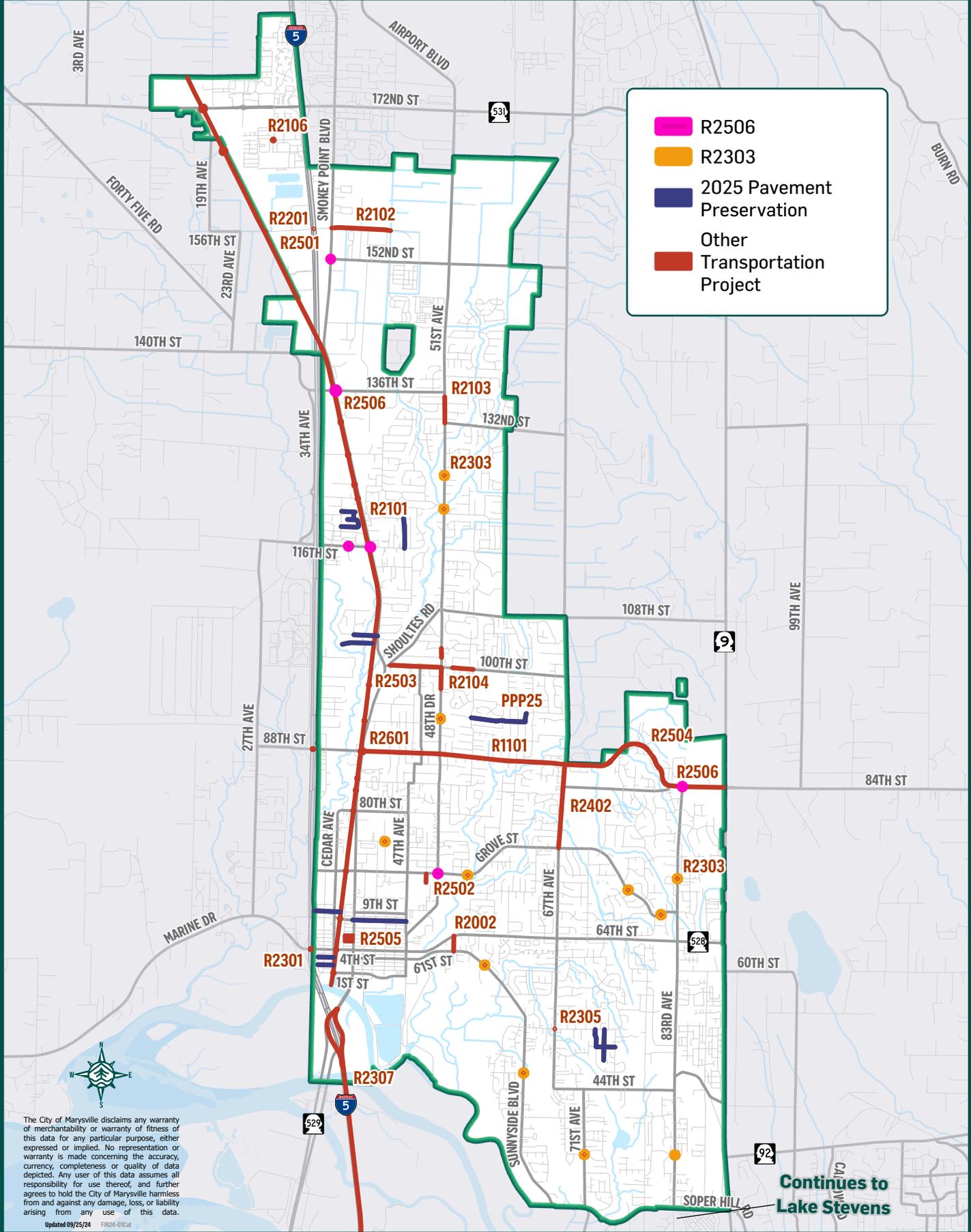
2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

TRANSPORTATION

Proj No.	Transportation Capital Projects	2025	2026
R1101	88Th St Ne Improvements	3,000,000	4,097,500
R2002	53Rd And 61St Intersection And Shared Use	2,025,000	-
R2101	Quiet Zone Evaluation	100,000	100,000
R2102	156Th St Ne (Smokey Point-Hayho Creek)	2,650,000	650,000
R2103	Shoultes Elementary Safe Routes To School	535,050	-
R2104	Cascade Elementary Safe Routes To School	604,089	-
R2106	Rectangular Rapid Flashing Beacons	-	94,000
R2201	156Th St Ne Overcrossing	500,000	500,000
R2301	I-5 / 4Th Street And 88Th Street Ne	600,000	-
R2303	Citywide Pedestrian Safety	675,000	-
R2305	67Th Ave Ne & 52Nd St Ne Intersection	150,000	50,000
R2307	I-5 Nb Marine View Drive To Sr 529	100,000	-
R2402	67Th Ave Ne (Grove St To 88Th St Ne)	905,300	-
R2501	I-5 / 156Th St Ne Interchange	25,000	25,000
R2502	Mms - 49Th Dr Ne (South Of Grove St) Srts	53,836	450,068
R2503	Cascade Elementary - 100Th St Ne	90,000	161,570
R2504	Ingraham Blvd And 84Th St Ne	400,000	3,202,000
R2505	Comeford Park Sidewalk And Lighting	255,000	-
R2506	Citywide Intersection Improvements	97,000	399,000
R2601	88Th St And State Ave Cfi	-	250,000
R2602	Pavement Mgmt System Update	-	150,000
N/A	Pavement Preservation	3,000,000	3,000,000
Total Transportation		\$ 15,765,275	\$ 13,129,138



- R2506
- R2303
- 2025 Pavement Preservation
- Other Transportation Project



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Updated 09/25/24 FIN24-01C.ct

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th St NE Phase 1 (State Ave to 55th Ave NE)



Project Number:	R1101 - Phase 1
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2022-2027
Location:	88th St NE (State Ave to 55th Ave NE)
Project Manager:	Steve Miller

Project Description:
 The phase 1 project will construct a 3 lane roadway with shared use paths to replace the existing 2 lane roadway with minimal shoulders. Curb and gutter, shared use paths, ADA ramps, illumination, and infiltration galleries will be installed along the corridor. Shared use paths will accommodate both pedestrian and bicyclist to meet ADA standards and the infiltration galleries will treat the stormwater runoffs. Intersection improvements at 88th ST NE and 51st Ave NE and 88th St NE and 55th Ave NE will also be constructed. There are multiple funding partners and grants for this project including and Interlocal Agreement with Snohomish County, a Department of Ecology grant and two federal grants for construction.

Anticipated Outcomes:
 Reduce congestion, improve safety for all modes of travel and provide treatment for stormwater runoff along the corridor.

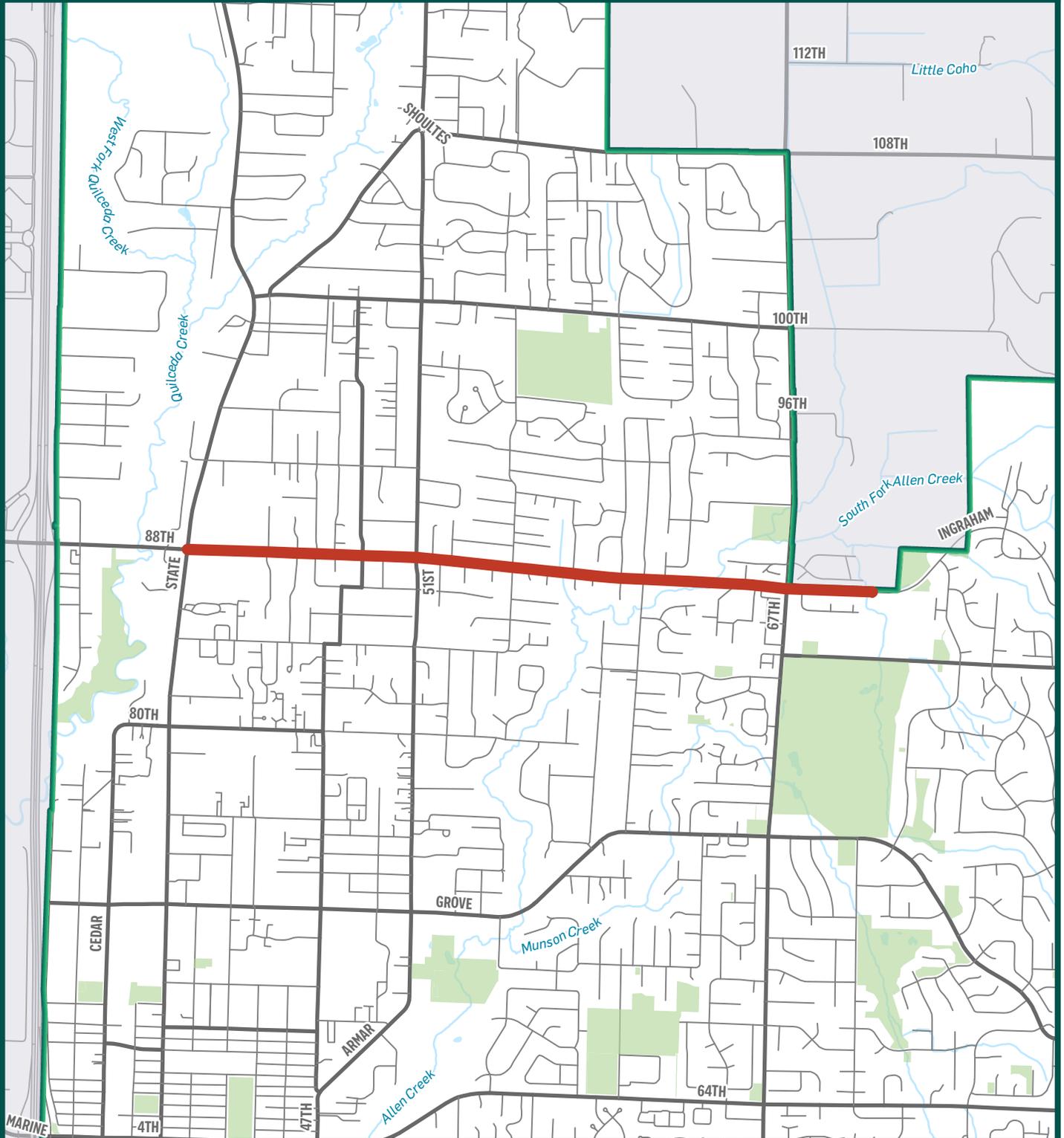
Request:
 Advance design and right-of-way and seek additional funds to support construction start beginning in 2026.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		227,980	1,000,000	534,520					\$ 1,762,500
Right of Way		1,000,000	2,000,000	71,904					\$ 3,071,904
Construction				3,491,076	9,061,807				\$ 12,552,883
Total Estimated Cost	-	1,227,980	3,000,000	4,097,500	9,061,807	-	-	-	\$ 17,387,287

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		500,000	1,502,000	2,597,500	4,000,000				\$ 8,599,500
Impact Fees		727,980	1,498,000	1,500,000	1,052,883				\$ 4,778,863
REET					508,924				\$ 508,924
TBD									\$ -
Unsecured					3,500,000				\$ 3,500,000
Total	-	1,227,980	3,000,000	4,097,500	9,061,807	-	-	-	\$ 17,387,287

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Snohomish County			500,000	500,000					\$ 1,000,000
DOE - PE			170,000						\$ 170,000
STPUS - ROW		500,000	832,000						\$ 1,332,000
STBG - CN				1,597,500	1,000,000				\$ 2,597,500
NHS - CN				500,000	3,000,000				\$ 3,500,000
Total	-	500,000	1,502,000	2,597,500	4,000,000	-	-	-	\$ 8,599,500



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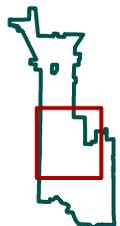


**PROJECT NUMBER R1101
88TH ST NE IMPROVEMENTS**



Transportation Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 53rd and 61st Intersection and Shared-Use Path Improvements



Project Number:	R2002
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2021-2025
Location:	61st St NE/53rd Ave NE
Project Manager:	Steve Miller

Project Description:
 This project will construct a traffic signal at the intersection of 61st St NE & 53rd Ave NE as well as a multi-use path along 53rd Ave NE between 64th St NE (SR 528) & 61st St NE to connect Jennings Park trails to the Ebey Waterfront Trail system. The project received a federal and state grant for a total of \$1,873,619 for construction.

Anticipated Outcomes:

This project will reduce congestion, improve safety and provide access for all users between Jennings's Park and the Ebey Waterfront Trail system.

Request:

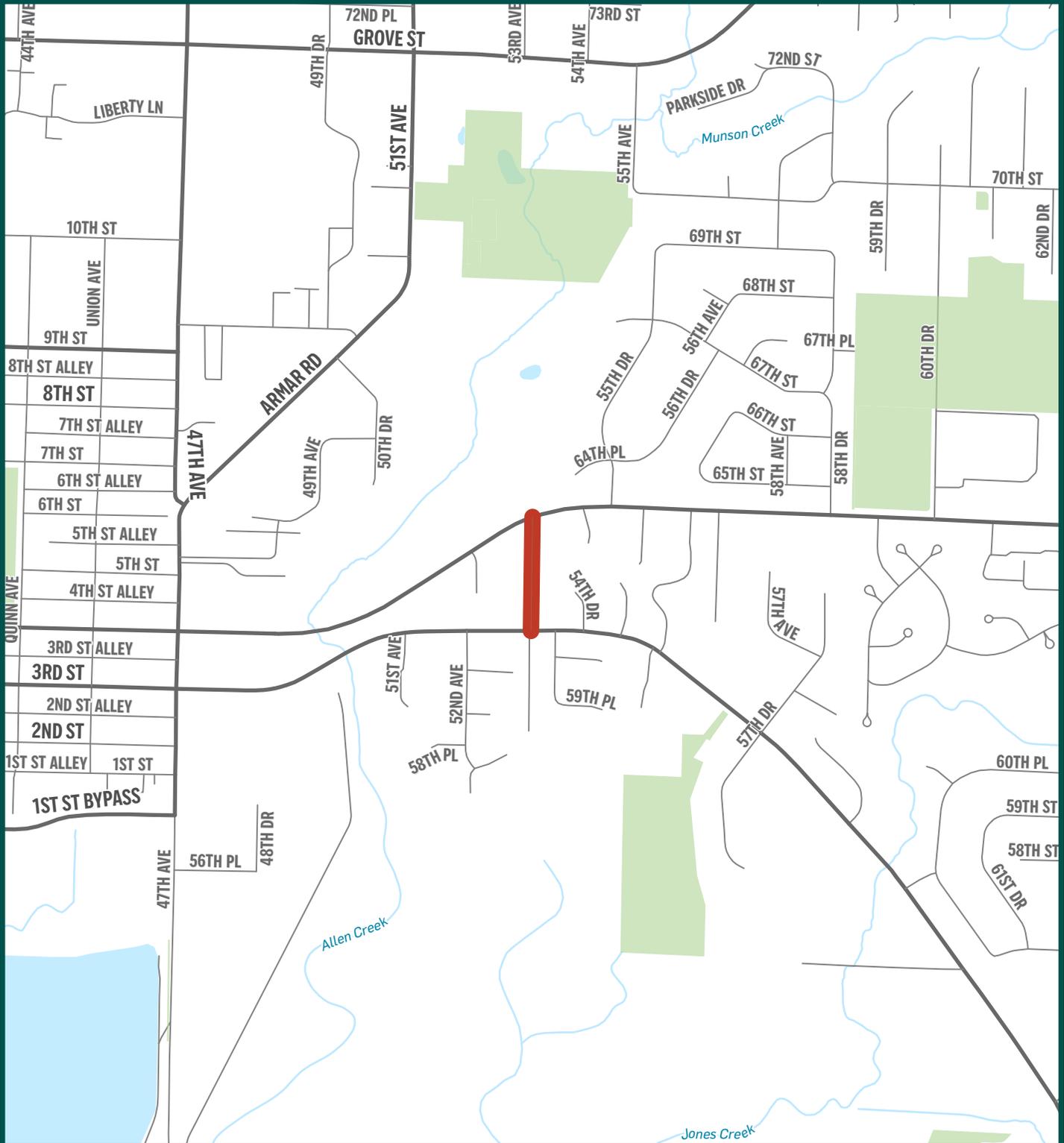
Construction to complete improvements thereby meeting schedule ahead of the opening of the I-5/SR529 Interchange.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		30,000							\$ 30,000
Right of Way									\$ -
Construction		200,000	2,025,000						\$ 2,225,000
Total Estimated Cost	-	230,000	2,025,000	-	-	-	-	-	\$ 2,255,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:	Ongoing signal maintenance.								

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		200,000	1,673,619						\$ 1,873,619
Impact Fees									\$ -
REET									\$ -
TBD		30,000	351,381						\$ 381,381
Unsecured									\$ -
Total	-	230,000	2,025,000	-	-	-	-	-	\$ 2,255,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
CMAQ - CN		200,000	1,353,619						\$ 1,553,619
TIB - CN			320,000						\$ 320,000
Total	-	200,000	1,673,619	-	-	-	-	-	\$ 1,873,619



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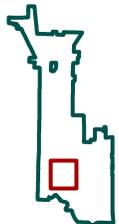
PROJECT NUMBER R2002 53RD AND 61ST INTERSECTION AND SHARED USE



Transportation Project

0.25

0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Quiet Zone Evaluation



Project Number:	R2101
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2021-TBD
Location:	Citywide
Project Manager:	Steve Miller

Project Description:
 The city is evaluating a citywide Quiet Zone. A Quiet Zone is a section of a rail line at least one-half mile in length that contains one or more consecutive public roadway-rail grade crossings at which locomotive horns are not routinely sounded when trains are approaching the crossings. The prohibited use of train horns at Quiet Zones only applies to trains when approaching and entering crossings. Train horns may be sounded in emergency situations or to comply with other railroad or Federal Railroad Administration rules even within a Quiet Zone. Overall project costs exceeding \$11.3M in construction not shown.

Anticipated Outcomes:
 Implement a Quiet Zone citywide.

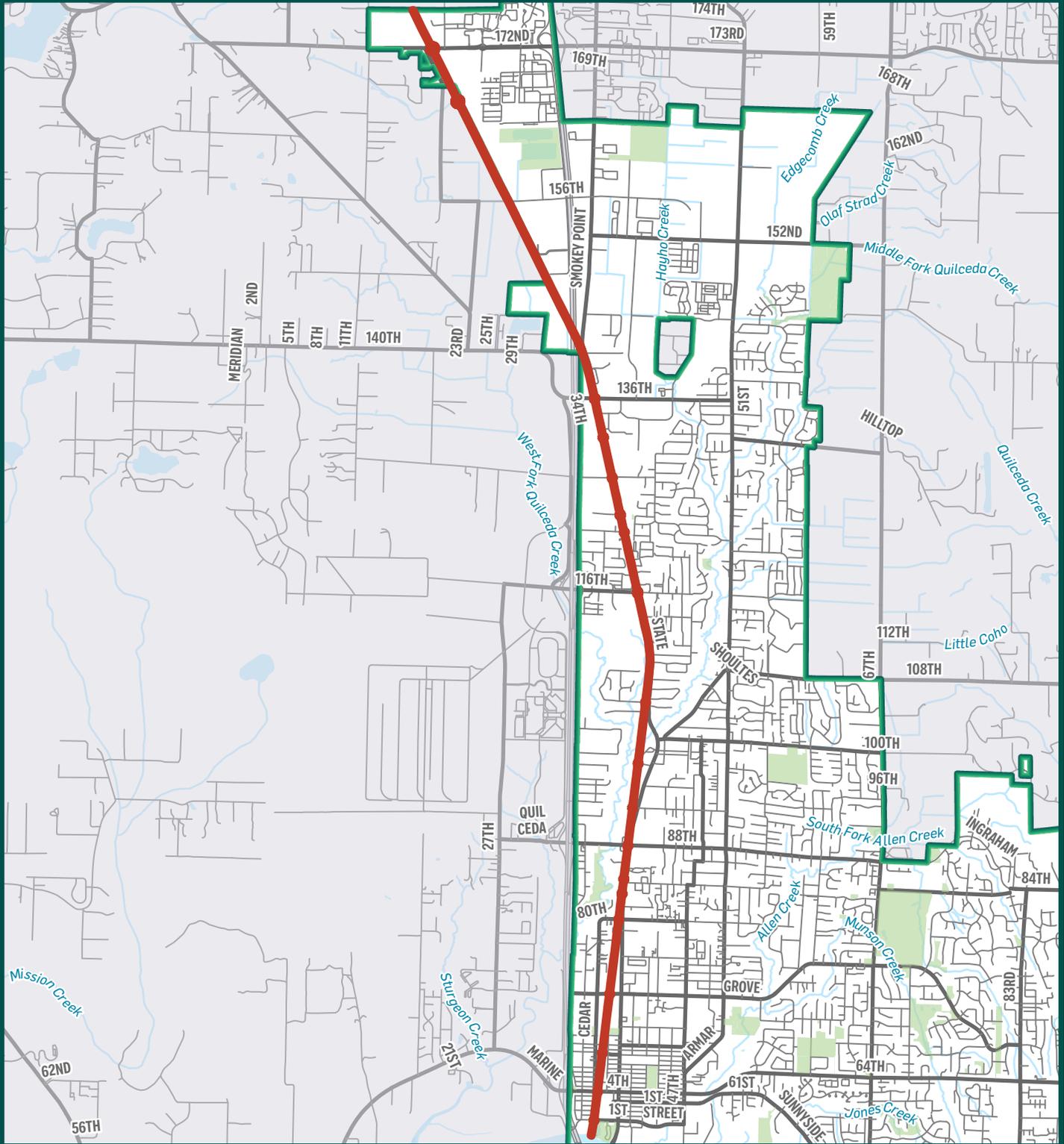
Request:
 Design funds to continue coordination with project stakeholders including submission of notice of intent.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		53,030	100,000	100,000					\$ 253,030
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	53,030	100,000	100,000	-	-	-	-	\$ 253,030

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET		53,030	100,000	100,000					\$ 253,030
TBD									\$ -
Unsecured									\$ -
Total	-	53,030	100,000	100,000	-	-	-	-	\$ 253,030

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -



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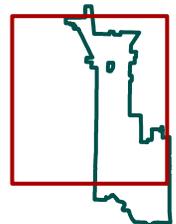


**PROJECT NUMBER R2101
QUIET ZONE EVALUATION**



Transportation Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 156th St NE (Smokey Point - Hayho Creek)

Project Number:	R2102
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2021-2025
Location:	156th St NE (Smokey Point - Hayho Creek)
Project Manager:	Pat Gruenhagen



Project Description:
 This project will widen 156th ST NE from 3 lanes to 5 lanes to the east of Smokey Point Boulevard to Hayho Creek. In conjunction with road improvements, the project will also include a shared use path on the north side of 156th Street NE, replacing the existing sidewalk. The City was awarded \$1.44 Million in Transportation Improvement Board (TIB) funds for construction.

Anticipated Outcomes:
 Complete a 5-lanes roadway section along the corridor including a shared-use path on the north side and sidewalk on the south side.

Request:
 Design, right-of-way and construction funding to complete widening and non-motorized facilities.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		150,580	65,000						\$ 215,580
Right of Way		50,000	80,000						\$ 130,000
Construction			2,355,000						\$ 2,355,000
Total Estimated Cost	-	200,580	2,500,000	-	-	-	-	-	\$ 2,700,580

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			1,440,000						\$ 1,440,000
Impact Fees		200,580	500,000						\$ 700,580
REET			560,000						\$ 560,000
TBD									\$ -
Unsecured									\$ -
Total	-	200,580	2,500,000	-	-	-	-	-	\$ 2,700,580

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
TIB - CN			1,440,000						\$ 1,440,000
Total	-	-	1,440,000	-	-	-	-	-	\$ 1,440,000

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 156th St NE Connector

Project Number:	R2102-2
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2025-2029
Location:	156th St NE from the easterly end of the Marysville Corporate Center development to 152nd St. NE
Project Manager:	Pat Gruenhagen



Project Description:

This project will construct a new 5 lane roadway of 156th St NE from the easterly end of the Marysville Corporate Center (MCC) development to 152nd St. NE and a 3-lane roadway of 47th Ave NE from 152nd St. NE to the MCC property to the north. Improvements for this project will include curb and gutter, landscape strip, sidewalk, stormwater facilities, a roundabout, illumination, signage and pavement markings. There will be a 12' shared used path on the north/east side of 156th St. NE and 5' sidewalk on the south/west side of 156th St NE. This project received a federal grant of \$2,967,500 for construction in 2028.

Anticipated Outcomes:

Complete the connection of a 5 lane corridor of 156th St NE to 152nd St NE.

Request:

Advancing design to maintain schedule with secured federal funds and to seek additional funds for complete construction.

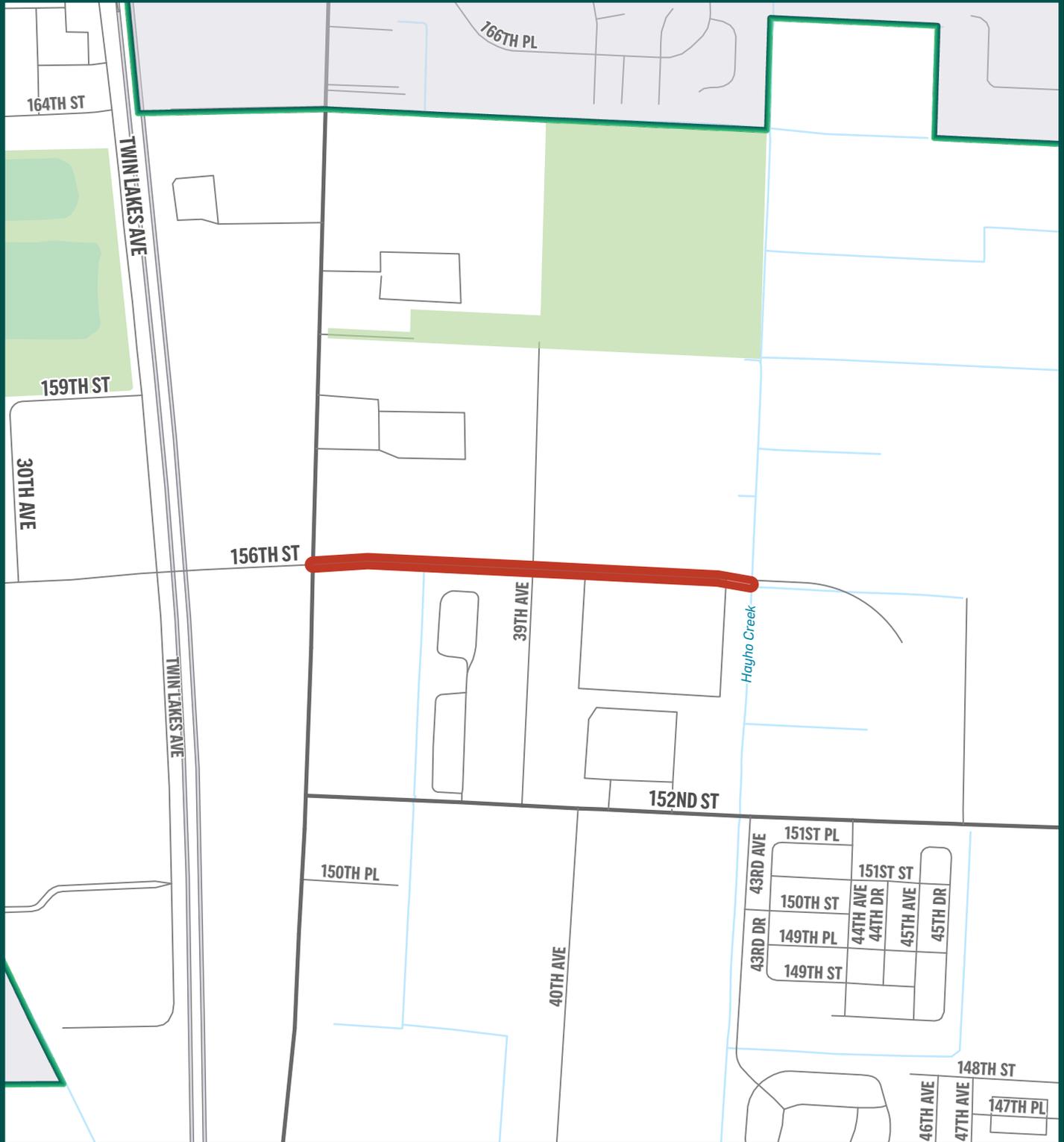
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			150,000	650,000	275,000	49,910			\$ 1,124,910
Right of Way					100,000	300,000			\$ 400,000
Construction						4,000,000	3,874,368		\$ 7,874,368
Total Estimated Cost	-	-	150,000	650,000	375,000	4,349,910	3,874,368	-	\$ 9,399,278

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant						2,967,500			\$ 2,967,500
Impact Fees						1,000,000	874,368		\$ 1,874,368
REET			150,000	650,000	375,000	382,410			\$ 1,557,410
TBD									\$ -
Unsecured							3,000,000		\$ 3,000,000
Total	-	-	150,000	650,000	375,000	4,349,910	3,874,368	-	\$ 9,399,278

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
STBG - CN						2,967,500			\$ 2,967,500
Total	-	-	-	-	-	2,967,500	-	-	\$ 2,967,500



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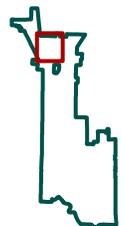
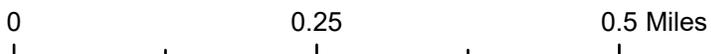
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PROJECT NUMBER R2102
156TH ST NE (SMOKEY POINT-HAYHO CREEK)



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Shoultes Elementary Safe Routes to School



Project Number:	R2103
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2023-2025
Location:	51st Ave NE from 132nd St NE to Shoultes Elementary School
Project Manager:	Thadd Zehnder

Project Description:
 This project will construct traffic and pedestrian features such as marked crosswalks with illumination, curb, gutter & sidewalks and ADA curb ramps. The project received a state grant from their Safe Routes to School Program in the amount of \$394,073 for construction.

Anticipated Outcomes:

Improve safety and mobility for children by enabling and encouraging them to walk and bicycle to school.

Request:

Design, right-of-way and construction funding to support safe routes to school near Shoultes Elementary.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			25,000						\$ 25,000
Right of Way			81,000						\$ 81,000
Construction			429,050						\$ 429,050
Total Estimated Cost	-	-	535,050	-	-	-	-	-	\$ 535,050

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			394,073						\$ 394,073
Impact Fees									\$ -
REET			140,977						\$ 140,977
TBD									\$ -
Unsecured									\$ -
Total	-	-	535,050	-	-	-	-	-	\$ 535,050

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
WSDOT SRTS - CN			394,073						\$ 394,073
									\$ -
Total	-	-	394,073	-	-	-	-	-	\$ 394,073

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Cascade Elementary Safe Routes to School

Project Number:	R2104
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2022-2025
Location:	100th St NE
Project Manager:	Thadd Zehnder



Project Description:

This project will construct various traffic and pedestrian features including marked crosswalks with illumination, curb, gutter, sidewalks, ADA curb ramps, speed feedback sign, medians at key locations, and bike lanes along 100th St NE in the project area. The project received a state grant from their Safe Routes to School Program in the amount of \$599,089 for construction. Originally planned for construction in 2024, the project is now scheduled for construction in summer 2025.

Anticipated Outcomes:

Improve safety and mobility for children by enabling and encouraging them to walk and bicycle to school.

Request:

Design and construction funding to support safe routes to school near Cascade Elementary.

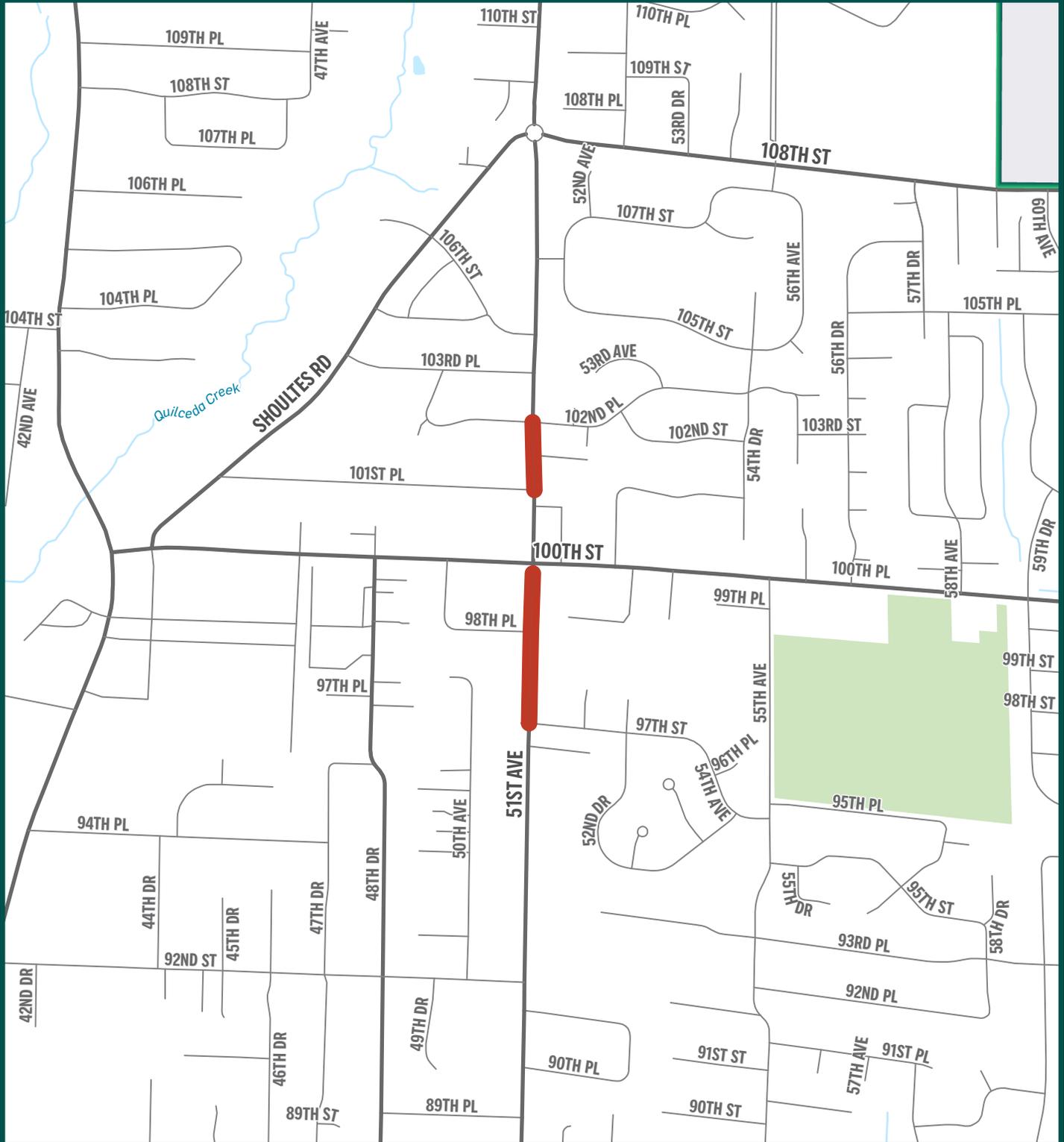
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		767	5,000						\$ 5,767
Right of Way									\$ -
Construction			599,089						\$ 599,089
Total Estimated Cost	-	767	604,089	-	-	-	-	-	\$ 604,856

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			599,089						\$ 599,089
Impact Fees									\$ -
REET		767	5,000						\$ 5,767
TBD									\$ -
Unsecured									\$ -
Total	-	767	604,089	-	-	-	-	-	\$ 604,856

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
WSDOT SRTS - CN			599,089						\$ 599,089
									\$ -
Total	-	-	599,089	-	-	-	-	-	\$ 599,089



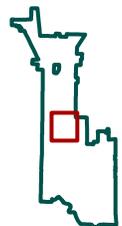
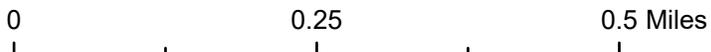
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**PROJECT NUMBER R2104
CASCADE ELEMENTARY SAFE ROUTES TO SCHOOL**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Rectangular Rapid Flashing Beacons



Project Number:	R2106
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2024-2026
Location:	100th St NE & 55th Ave NE, 51st Ave NE & 139th PI NE
Project Manager:	Valorie Cross

Project Description:
 The project will install Rectangular Rapid Flashing Beacons (RRFBs) and associated crosswalk improvements at 100th ST NE & 55th Ave NE and 51st Ave NE & 139th PL NE. This project received a state grant in the amount of \$86,000 for construction. Construction is delayed to 2026 pending completion of the Cascade Elementary Safe Routes to School project (R2104).

Anticipated Outcomes:
 Improve pedestrian safety at the two crosswalk locations.

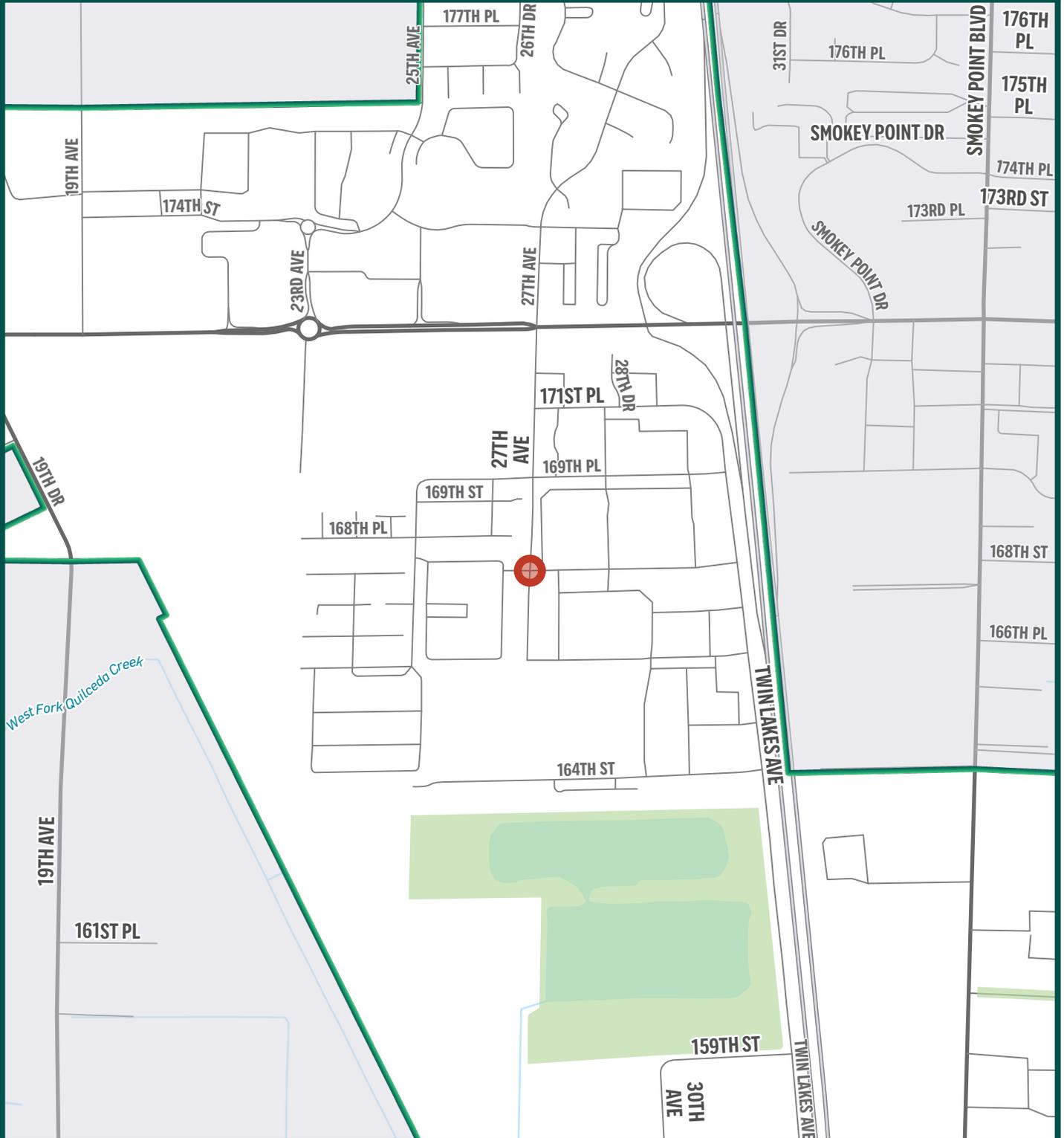
Request:
 Construction funding to improve pedestrian safety.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		13,523							\$ 13,523
Right of Way									\$ -
Construction				94,000					\$ 94,000
Total Estimated Cost	-	13,523	-	94,000	-	-	-	-	\$ 107,523

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:	Ongoing maintenance of beacons.								

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant				86,000					\$ 86,000
Impact Fees									\$ -
REET		13,523		8,000					\$ 21,523
TBD									\$ -
Unsecured									\$ -
Total	-	13,523	-	94,000	-	-	-	-	\$ 107,523

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
HSIP - CN				86,000					\$ 86,000
									\$ -
Total	-	-	-	86,000	-	-	-	-	\$ 86,000



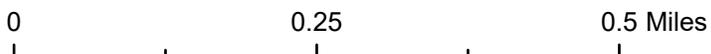
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**PROJECT NUMBER R2106
RECTANGULAR RAPID FLASHING BEACONS**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 156th St NE Overcrossing



Project Number:	R2201
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2024 - 2030
Location:	156th St NE at railroad tracks west of I-5
Project Manager:	Pat Gruenhagen

Project Description:
 The City received \$500,000 in State funding through the "Move Ahead Washington" transportation package, to be used for preliminary design and evaluation of costs for the 156th Street NE Railroad Overcrossing Project. This project will design and construct a railroad overcrossing on 156th ST NE for an unimpeded east-west arterial connection to support growth within the Marysville Lakewood Triangle commercial area.

Anticipated Outcomes:
 Unimpeded east-west arterial connection

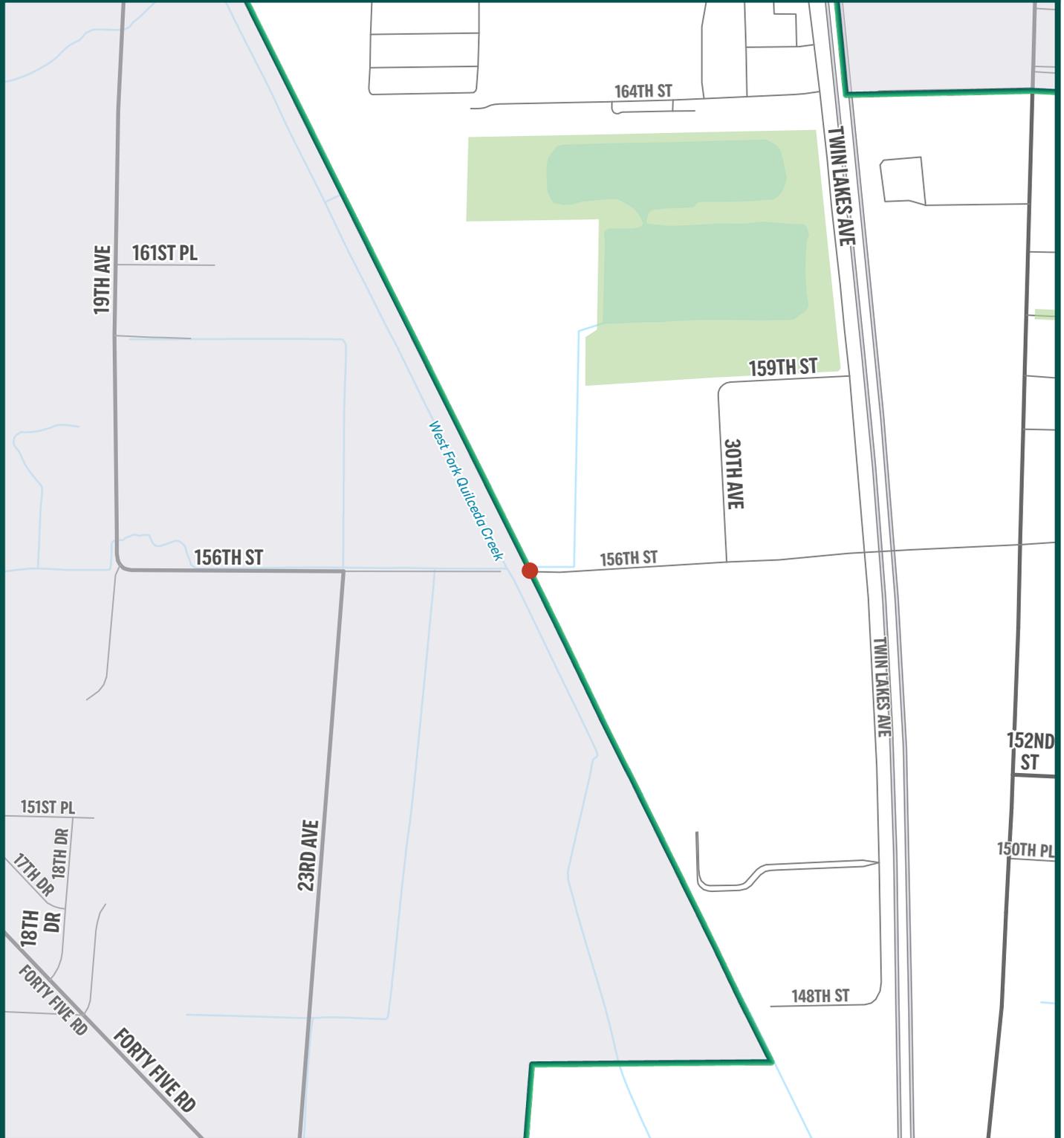
Request:
 Design and construction of a railroad overcrossing to support growth within the Marysville Lakewood Triangle commercial area

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		434,256	500,000	500,000	485,220	500,000	228,494		\$ 2,647,970
Right of Way					1,000,000	1,039,616			\$ 2,039,616
Construction							9,771,506	10,000,000	\$ 19,771,506
Total Estimated Cost	-	434,256	500,000	500,000	1,485,220	1,539,616	10,000,000	10,000,000	\$ 24,459,092

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		434,256	65,744						\$ 500,000
Impact Fees									\$ -
REET			434,256	500,000					\$ 934,256
TBD									\$ -
Unsecured					1,485,220	1,539,616	10,000,000	10,000,000	\$ 23,024,836
Total	-	434,256	500,000	500,000	1,485,220	1,539,616	10,000,000	10,000,000	\$ 24,459,092

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
State MAW - 30% PE		434,256	65,744						\$ 500,000
Total	-	434,256	65,744	-	-	-	-	-	\$ 500,000



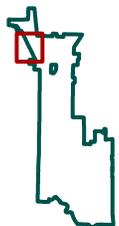
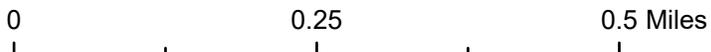
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**PROJECT NUMBER R2201
156TH ST NE OVERCROSSING**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: I-5/4th Street and 88th Street NE Corridor Improvements

Project Number:	R2301
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2022-2027
Location:	I-5 & 4th St Interchange; I-5 & 88th St NE Interchange
Project Manager:	Tulalip Tribes



Project Description:

The Tulalip Tribes are planning to develop and implement access improvements to the 4th Street and 88th Street NE interchanges on the Interstate 5 (I-5) corridor to reduce congestion and improve mobility for cars, trucks, pedestrians, and transit users. The proposed project will design and construct 3 roundabouts at the 4th Street interchange and 4 roundabouts at the 88th St NE interchange. The city will provide support and funding for right-of-way needs within the city for the project.

Anticipated Outcomes:

Reduce congestion and improve safety and mobility for cars, trucks, emergency services, pedestrians and bicycles, and transit users traveling to, from, and across I-5 on 88th Street NE and 4th Street.

Request:

Right-of-way funding commitment from the City applied towards property acquisitions within the City's jurisdiction.

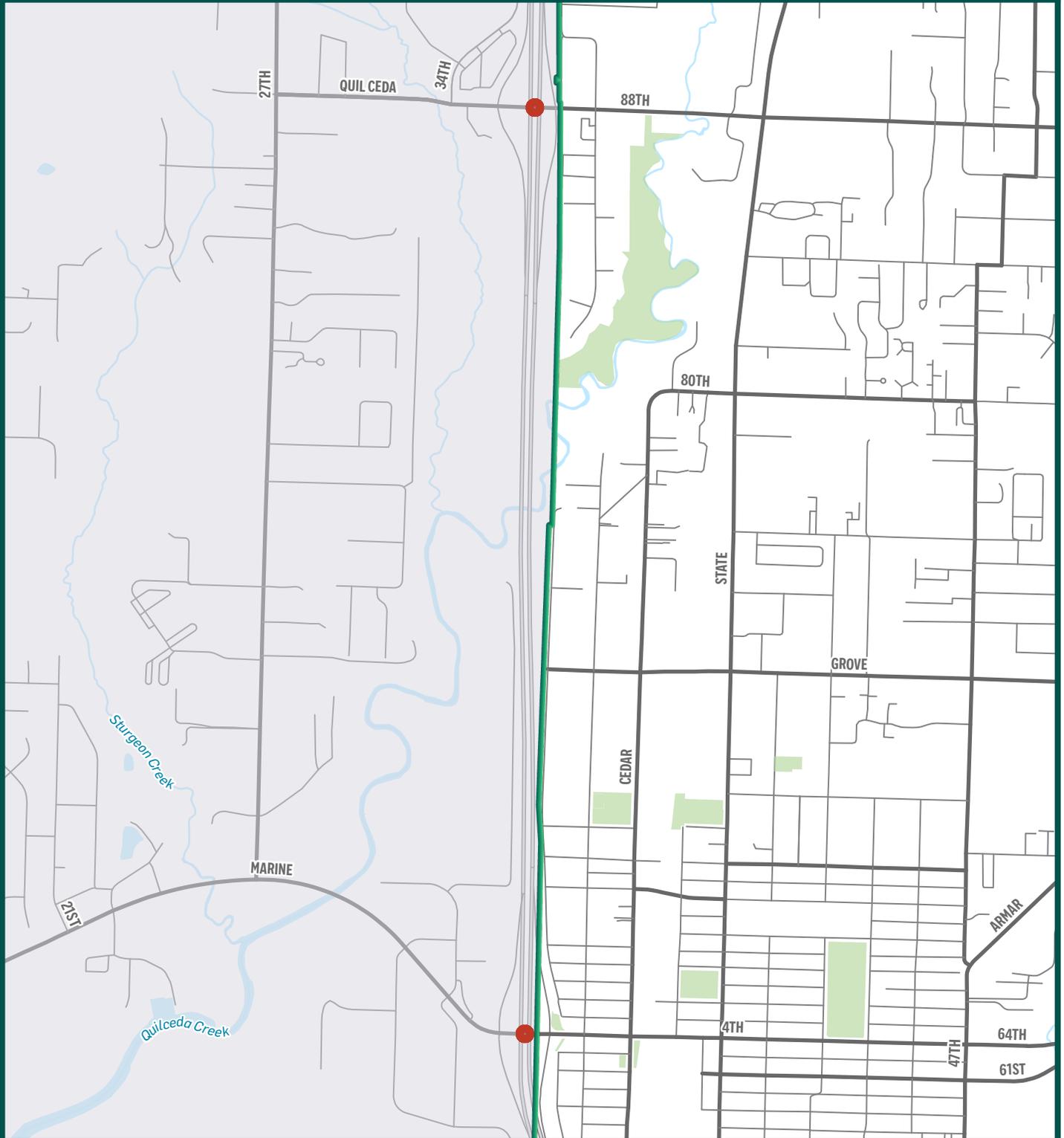
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		50,000							\$ 50,000
Right of Way			600,000						\$ 600,000
Construction									\$ -
Total Estimated Cost	-	50,000	600,000	-	-	-	-	-	\$ 650,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET		50,000	600,000						\$ 650,000
TBD									\$ -
Unsecured									\$ -
Total	-	50,000	600,000	-	-	-	-	-	\$ 650,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -



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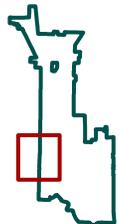


**PROJECT NUMBER R2301
I-5 / 4TH STREET AND 88TH STREET NE**



Transportation Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Citywide Pedestrian Safety Improvements



Project Number:	R2303
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2024-2025
Location:	Citywide
Project Manager:	Valorie Cross

Project Description:
 Install Rectangular Rapid Flashing Beacons (RRFB), marked crosswalks, and associated crosswalk improvements at 12 locations citywide at 83rd Ave NE at 72nd PL NE, 51st Ave NE approximately 250' north of 121st ST NE, 51st Ave NE approximately 100' south of 126th ST NE, Sunnyside Blvd at 57th Dr NE, Grove St at 55th Ave NE, 51st Ave NE approximately 200' north of 92nd St NE, Sunnyside Blvd at 46th ST NE, 83rd Ave NE at 35th ST NE, Grove St at Bayview Trail, Grove St at 70th St NE/72nd St NE, 71st Ave NE at 35th St NE, 76th St NE at 44th Dr NE. This project received a federal grant in the amount of \$703,000 for design and construction.

Anticipated Outcomes:
 Improve safety and access at the 12 crosswalk locations.

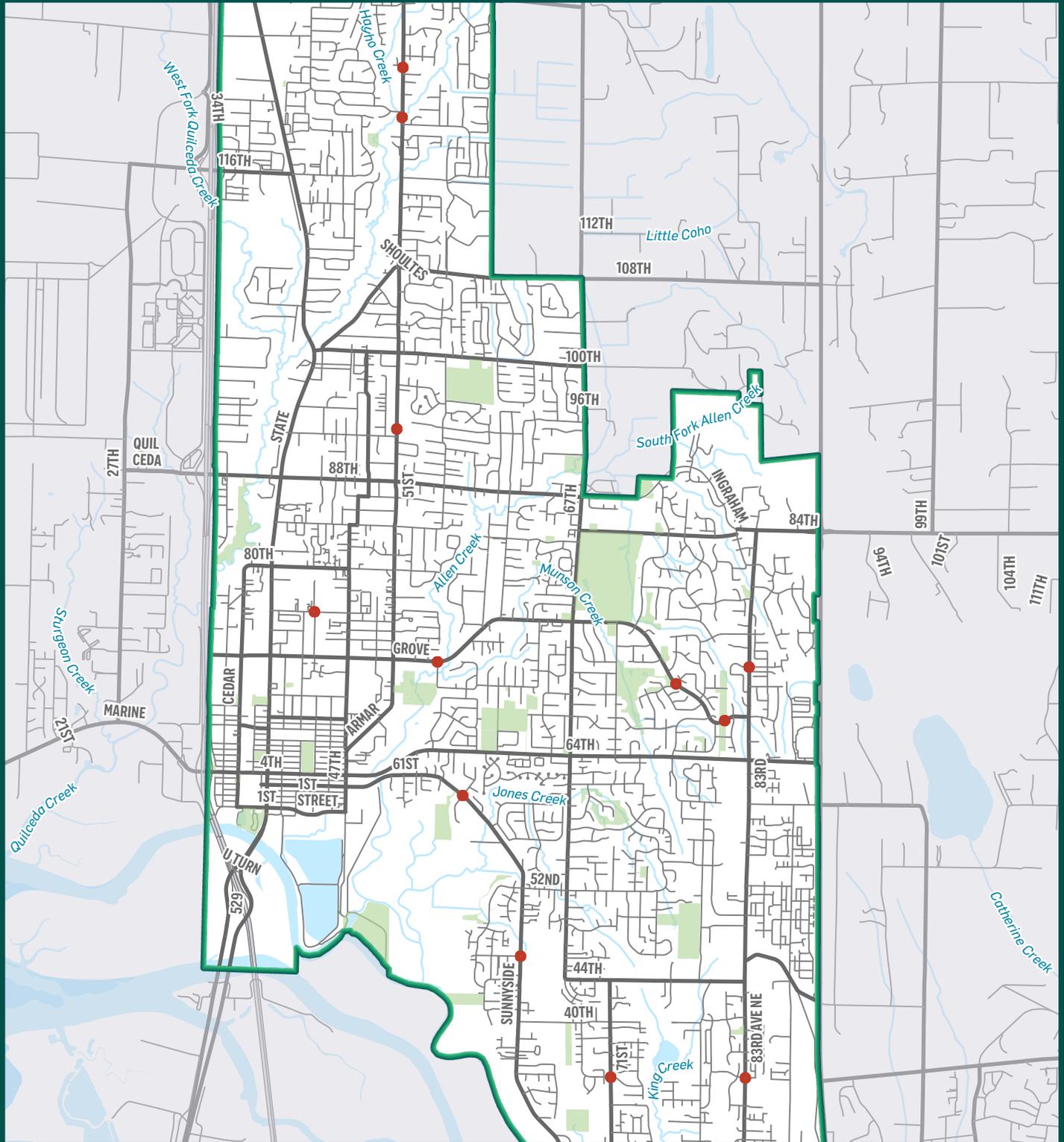
Request:
 Design and construct pedestrian improvements at the 12 crosswalk locations.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		30,000	90,000						\$ 120,000
Right of Way									\$ -
Construction			585,000						\$ 585,000
Total Estimated Cost	-	30,000	675,000	-	-	-	-	-	\$ 705,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:	Ongoing maintenance of beacons.								

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		30,000	673,000						\$ 703,000
Impact Fees									\$ -
REET			2,000						\$ 2,000
TBD									\$ -
Unsecured									\$ -
Total	-	30,000	675,000	-	-	-	-	-	\$ 705,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
HSIP - PE		30,000	90,000						\$ 120,000
HSIP - CN			585,000						\$ 585,000
Total	-	30,000	675,000	-	-	-	-	-	\$ 705,000



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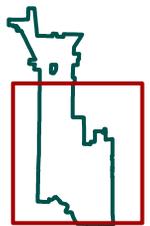


**PROJECT NUMBER R2303
CITYWIDE PEDESTRIAN SAFETY**



Transportation Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 67th Ave NE & 52nd St NE Intersection Improvements



Project Number:	R2305
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2024-2029
Location:	67th Ave NE & 52nd St NE Intersection
Project Manager:	Nick Loutsis

Project Description:

The proposed improvements include minor roadway widening to accommodate left turn lanes and bike lanes, installation of intersection illumination, installation of a traffic signal and construction of curb, gutter and sidewalks including ADA compliant curb ramps. This project received a federal grant in the amount of \$240,000 for design.

Anticipated Outcomes:

Improve traffic flow, reduce congestion, improve bike and pedestrian access.

Request:

Advancing design and permitting will allow the city will pursue funding for the construction phase of this project.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		183,816	150,000	50,000			15,000		\$ 398,816
Right of Way					50,000	100,000			\$ 150,000
Construction							2,025,995		\$ 2,025,995
Total Estimated Cost	-	183,816	150,000	50,000	50,000	100,000	2,040,995	-	\$ 2,574,811

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		183,816	56,184						\$ 240,000
Impact Fees									\$ -
REET									\$ -
TBD			93,816	50,000	50,000	100,000			\$ 293,816
Unsecured							2,040,995		\$ 2,040,995
Total	-	183,816	150,000	50,000	50,000	100,000	2,040,995	-	\$ 2,574,811

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
STP - PE		183,816	56,184						\$ 240,000
Total	-	183,816	56,184	-	-	-	-	-	\$ 240,000

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: I-5 - NB Marine View Drive to SR 529 - Corridor and Interchange Improvements



Project Number:	R2307
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2022-2025
Location:	Interstate 5 and SR 529 new NB offramp and SB onramp
Project Manager:	Max Phan

Project Description:
 The City will provide support to WSDOT to build a new roundabout at the I-5/SR 529 interchange, add new ramps from I-5 northbound to SR 529 and SR 529 to southbound I-5, and extend the I-5 northbound HOV lane from near US 2 to SR 529. WSDOT will construct a City gateway sign in the new roundabout.

Anticipated Outcomes:
 Improve access to Marysville and I-5, congestion relief, maintain bike and pedestrian access on SR 529 and restore fish habitat.

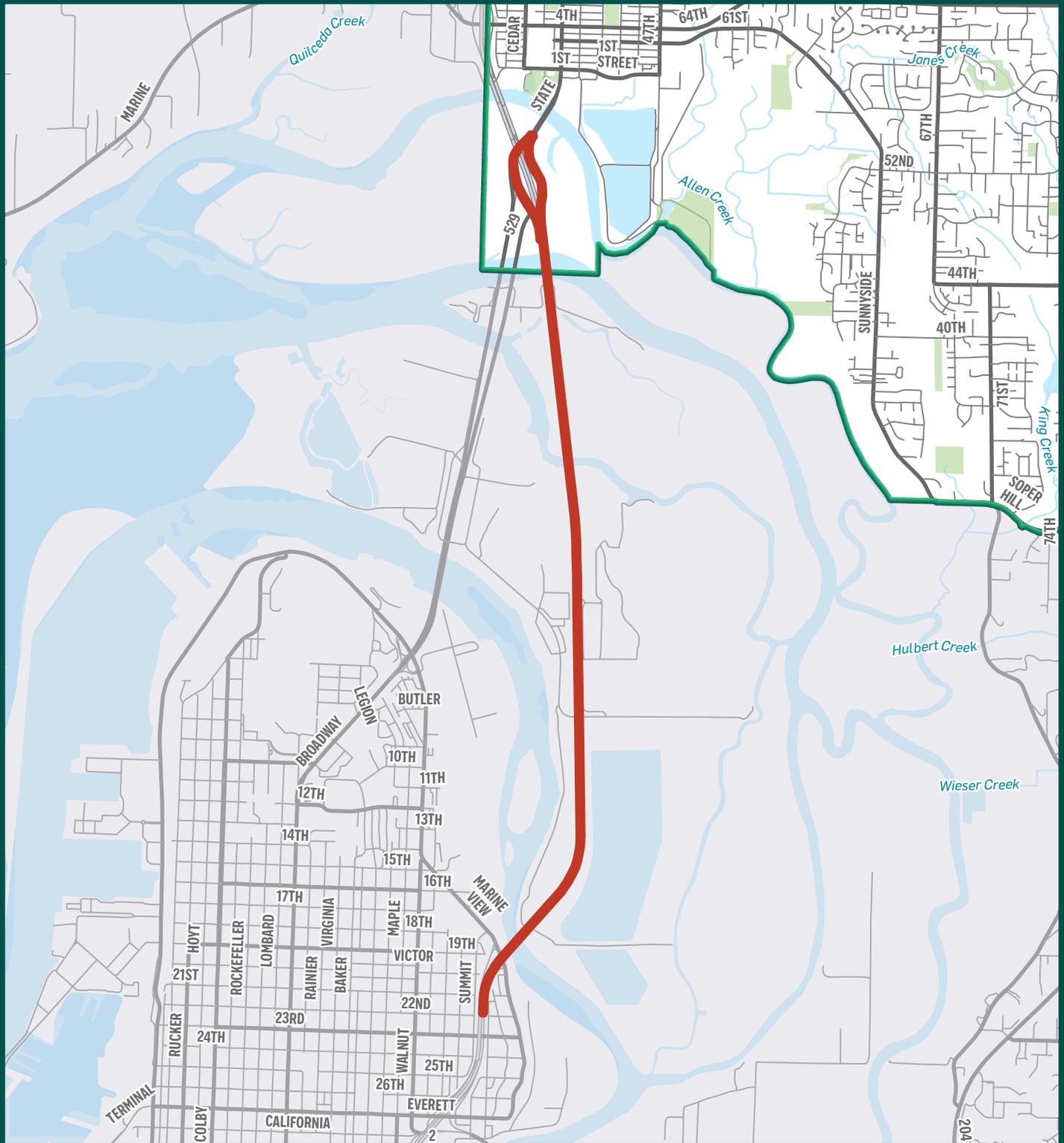
Request:
 Design funds towards City's contribution of roundabout improvements per WSDOT agreement.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			100,000						\$ 100,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	100,000	-	-	-	-	-	\$ 100,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:	The City will be responsible for ongoing maintenance of the gateway sign and decorative lighting.								

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET			100,000						\$ 100,000
TBD									\$ -
Unsecured									\$ -
Total	-	-	100,000	-	-	-	-	-	\$ 100,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -



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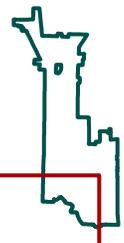


PROJECT NUMBER R2307
I-5 NB MARINE VIEW DRIVE TO SR 529



Transportation Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 67th Ave NE (Grove St to 88th St NE)



Project Number:	R2402
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2024-2025
Location:	67th Ave NE from Grove St to 88th St NE
Project Manager:	Valorie Cross

Project Description:
 This is a preservation project that will include minor pavement repair, grinding and overlay on 67th Ave NE from Grove Street to 88th St NE. The project will also include the necessary ADA ramp upgrades, pavement markings and replacing traffic control loops. Project received a federal grant in the amount of \$550,000 for construction.

Anticipated Outcomes:
 New 2" overlay, ADA compliant ramps, new pavement markings and traffic loops.

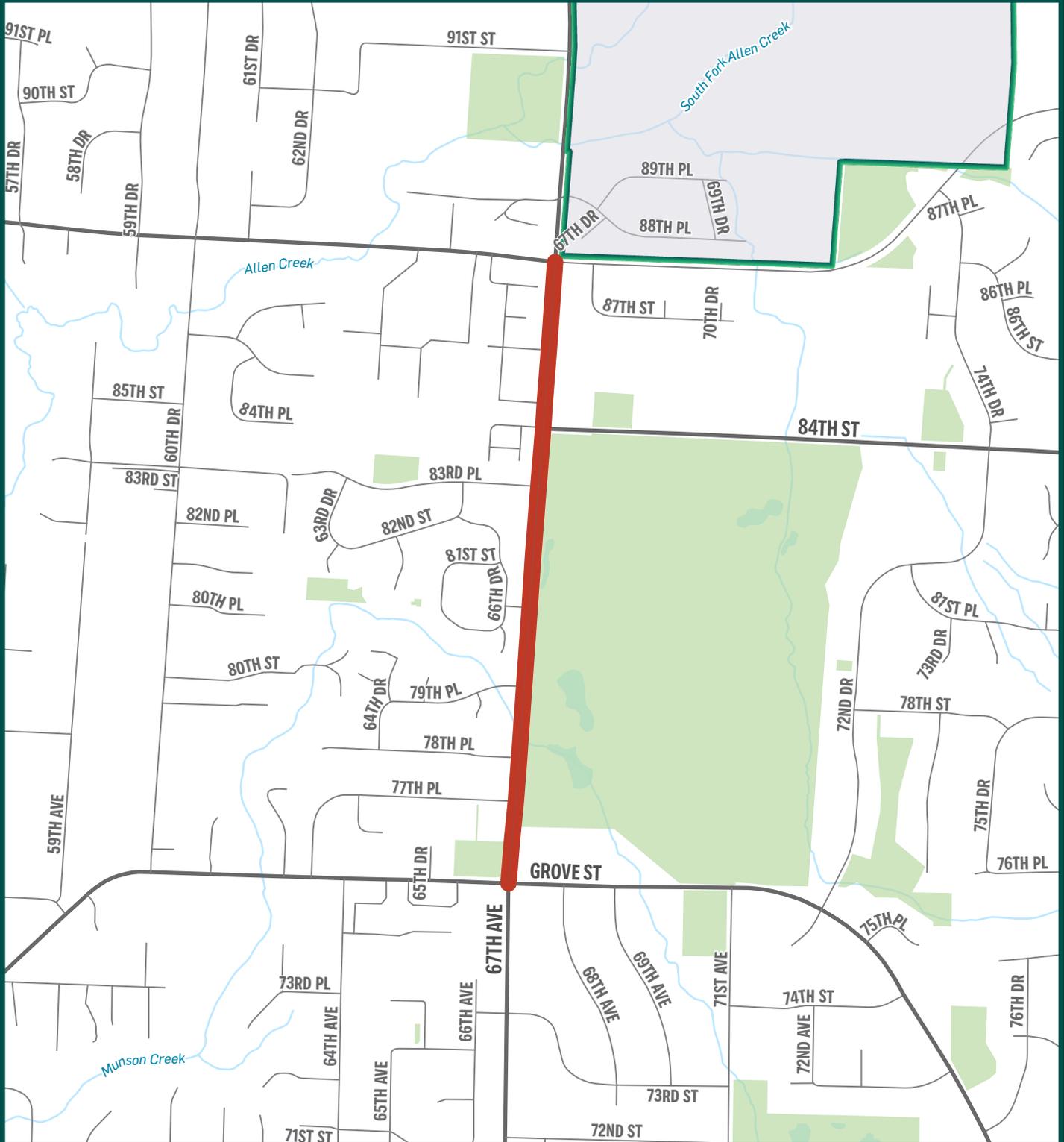
Request:
 Design and construction to support pavement preservation.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		40,000	20,000						\$ 60,000
Right of Way									\$ -
Construction			885,300						\$ 885,300
Total Estimated Cost	-	40,000	905,300	-	-	-	-	-	\$ 945,300

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			550,000						\$ 550,000
Impact Fees									\$ -
REET									\$ -
TBD		40,000	355,300						\$ 395,300
Unsecured									\$ -
Total	-	40,000	905,300	-	-	-	-	-	\$ 945,300

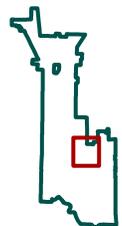
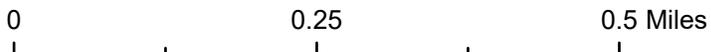
Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
STP Preservation - CN			550,000						\$ 550,000
Total	-	-	550,000	-	-	-	-	-	\$ 550,000



PROJECT NUMBER R2402
67TH AVE NE (GROVE ST TO 88TH ST NE)

 **Transportation Project**

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CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: I-5 / 156th St NE Interchange in Marysville



Project Number:	R2501
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2025-2031
Location:	I-5 / 156th St NE
Project Manager:	Max Phan

Project Description:
 City will provide support to this critical WSDOT project that will convert the 156th St. NE overcrossing at Interstate 5 to a full interchange, thereby improving access to North Marysville, Lakewood and the Cascade Industrial Center (CIC). The project is fully funded under the Connecting Washington Program, approved by the Washington State legislature during the summer of 2016. Preliminary work on the project is estimated to begin in 2025 with construction completed by end of 2031.

Anticipated Outcomes:
 New interchange at I-5 & 156th St NE to improve freight mobility and access to Lakewood and the CIC.

Request:

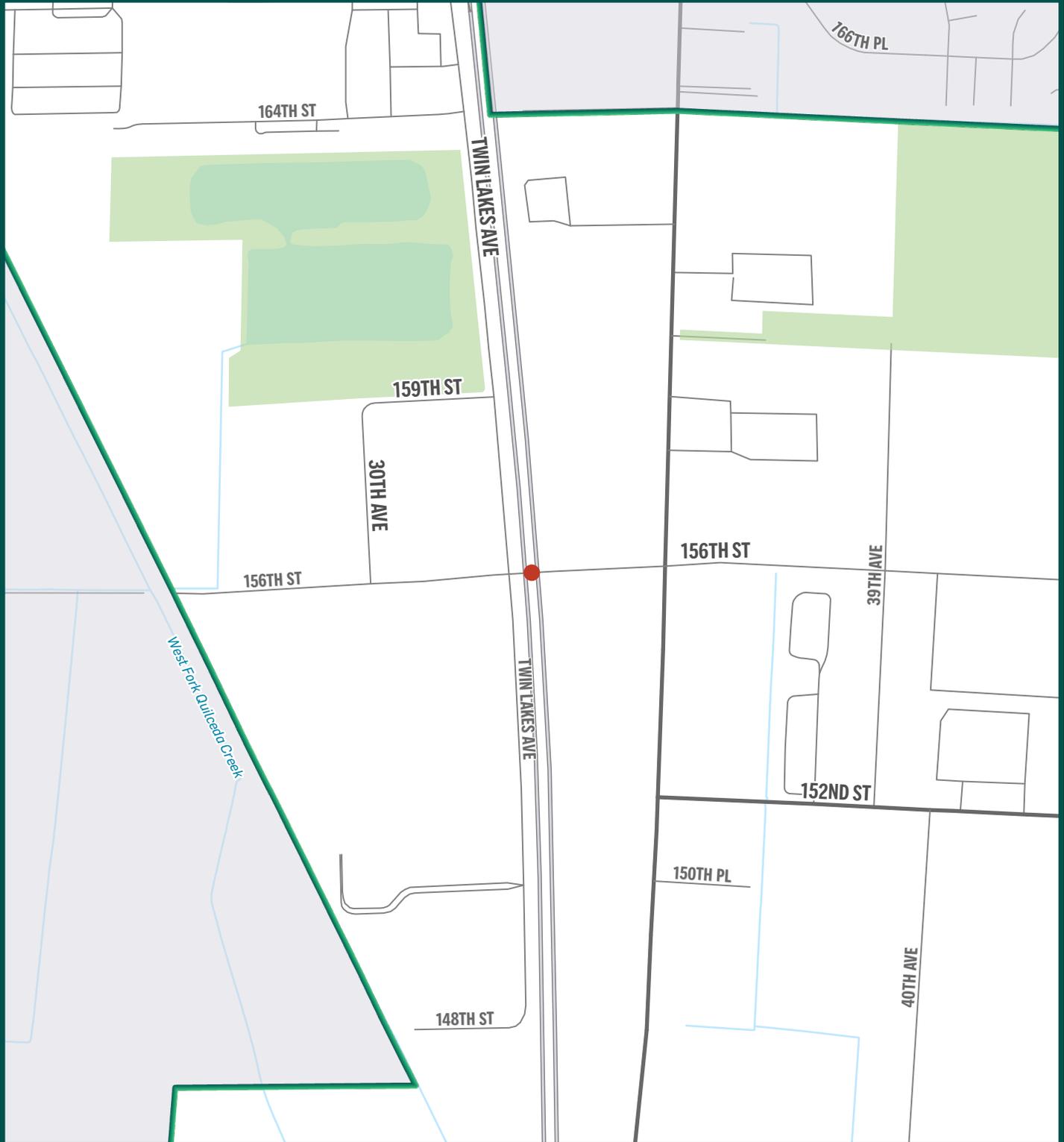
WSDOT to start the Planning and Environmental Linkages (PEL) study in 2025.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			25,000	25,000					\$ 50,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	25,000	25,000	-	-	-	-	\$ 50,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:	none - WSDOT facility								

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET			25,000	25,000					\$ 50,000
TBD									\$ -
Unsecured									\$ -
Total	-	-	25,000	25,000	-	-	-	-	\$ 50,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -



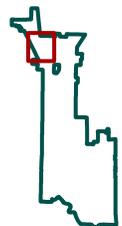
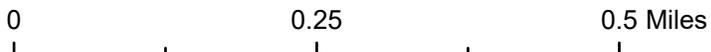
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**PROJECT NUMBER R2501
I-5 / 156TH ST NE INTERCHANGE**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Marysville Middle School - 49th Dr NE (South of Grove St) SRTS



Project Number:	R2502
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2025-2026
Location:	West side of 49th Dr NE (south of Grove St)
Project Manager:	Nick Loutsis

Project Description:
 Construct a shared-use path on the west side of 49th Drive NE (Marysville Middle School Dr.) including curb extensions/bulb outs and ADA compliant curb ramps. Project was awarded \$412,740 from the State's Safe Routes to School program.

Anticipated Outcomes:

Construct a shared-use path on the west side of 49th Dr NE from Grove St to Marysville Middle School.

Request:

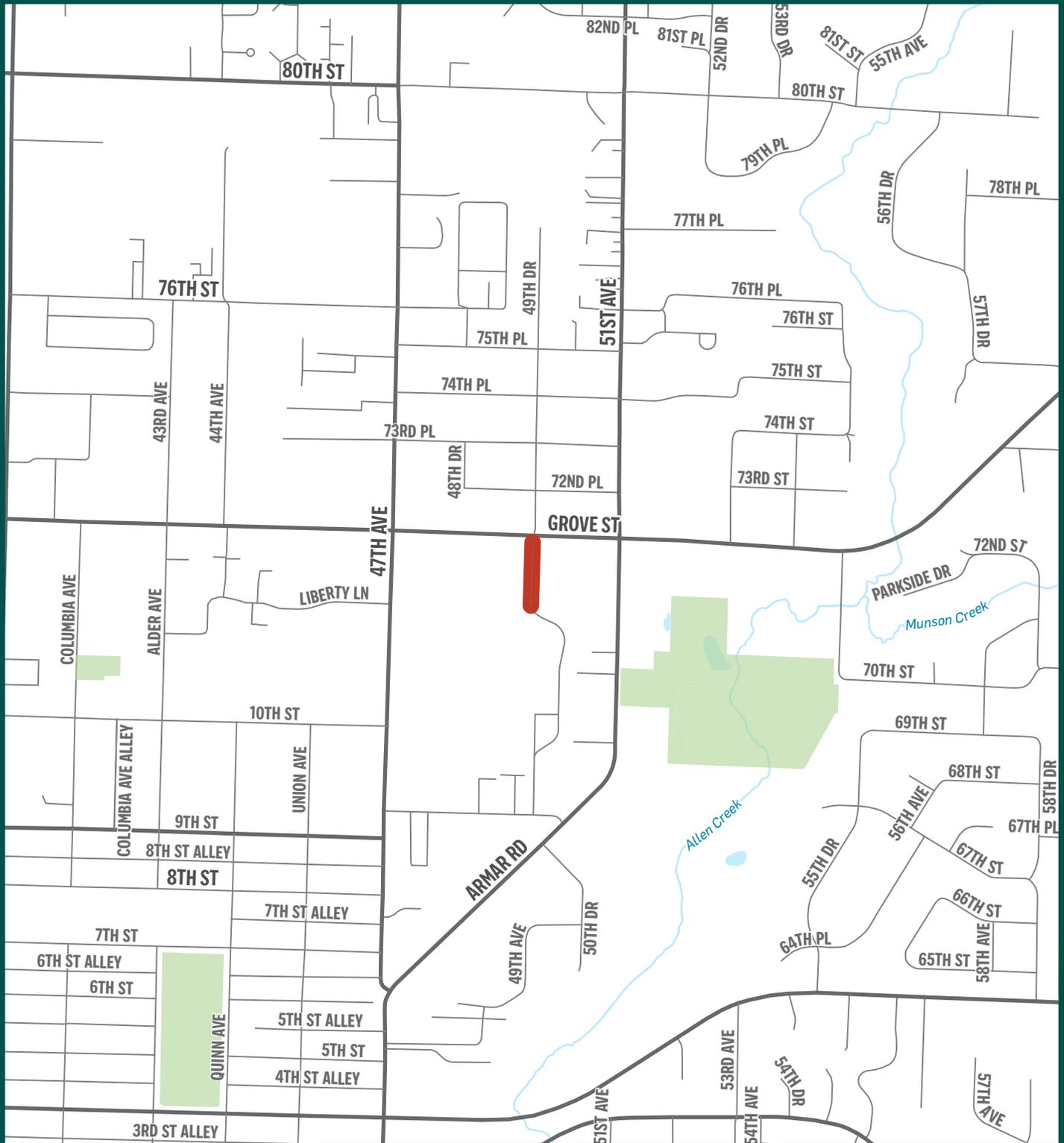
Design and construction to support safe routes to school near Marysville Middle School.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			53,836	21,164					\$ 75,000
Right of Way									\$ -
Construction				428,904					\$ 428,904
Total Estimated Cost	-	-	53,836	450,068	-	-	-	-	\$ 503,904

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			53,836	358,904					\$ 412,740
Impact Fees									\$ -
REET				91,164					\$ 91,164
TBD									\$ -
Unsecured									\$ -
Total	-	-	53,836	450,068	-	-	-	-	\$ 503,904

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
WSDOT SRTS			53,836	358,904					\$ 412,740
									\$ -
Total	-	-	53,836	358,904	-	-	-	-	\$ 412,740



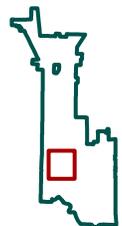
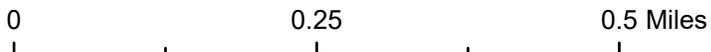
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**PROJECT NUMBER R2502
MMS - 49TH DR NE SRTS**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Cascade Elementary - 100th St NE (Shoultes Rd to 51st Ave NE) SRTS



Project Number:	R2503
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2025-2027
Location:	North side of 100th St NE from Shoultes Rd to 51st Ave NE
Project Manager:	Not Assigned

Project Description:
 Construct a 5-ft sidewalk with curb, gutter and buffer, 10' shared-use path, bike lane, speed feedback signs, 2 rectangular rapid flashing beacon (RRFB) and ADA curb ramps. Project was awarded \$783,821 from the State's Safe Routes to School Program.

Anticipated Outcomes:
 Project will complete the missing gaps of sidewalks, shared-use path and bike lanes and ADA compliant ramps along 100th St NE.

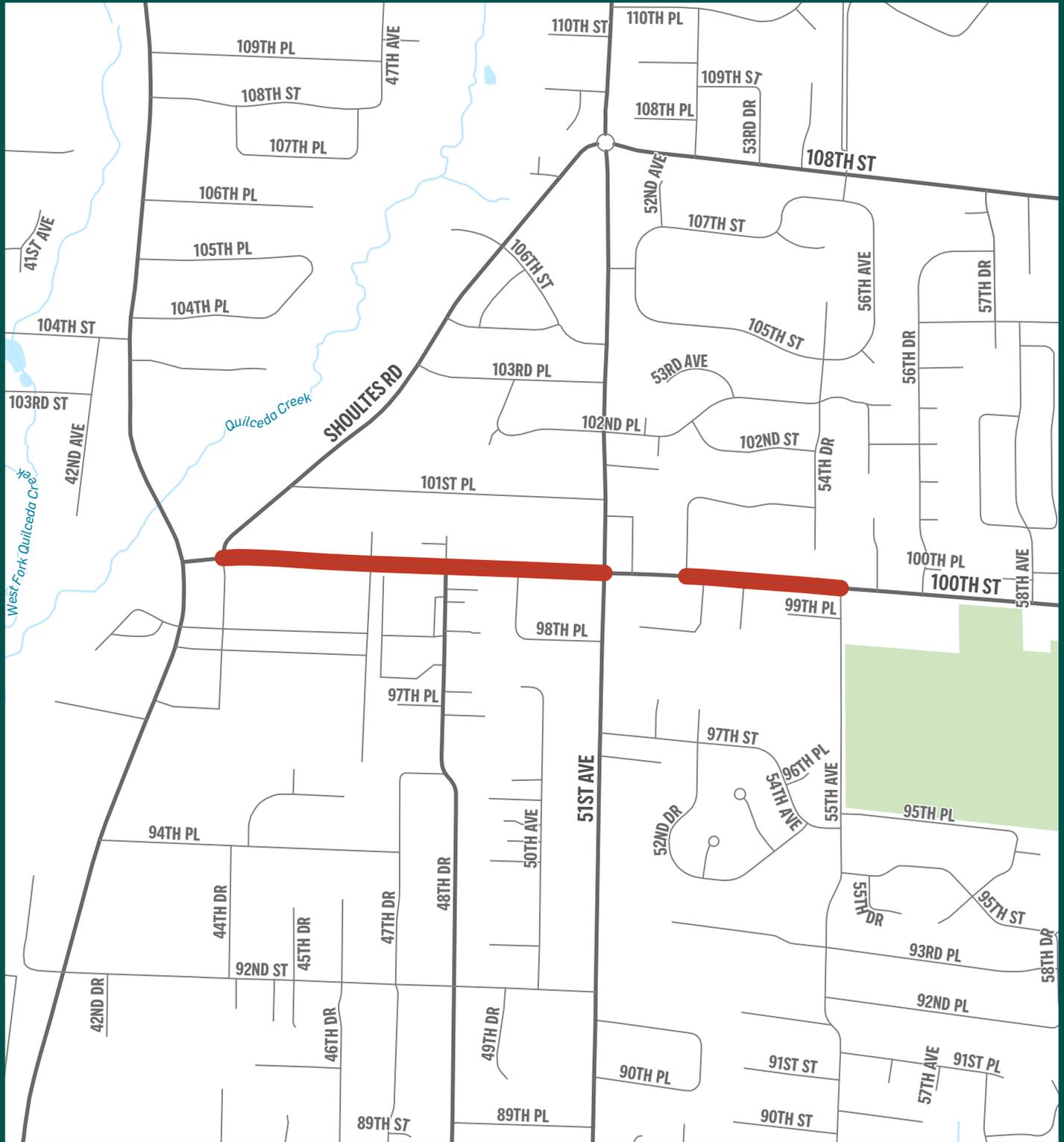
Request:
 Design, right-of-way and construction to support safe routes to school near Cascade Elementary.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			70,000	11,090					\$ 81,090
Right of Way			20,000	150,480					\$ 170,480
Construction					540,601				\$ 540,601
Total Estimated Cost	-	-	90,000	161,570	540,601	-	-	-	\$ 792,171

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			90,000	161,570	532,251				\$ 783,821
Impact Fees									\$ -
REET					8,350				\$ 8,350
TBD									\$ -
Unsecured									\$ -
Total	-	-	90,000	161,570	540,601	-	-	-	\$ 792,171

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
WSDOT SRTS			90,000	161,570	532,251				\$ 783,821
									\$ -
Total	-	-	90,000	161,570	532,251	-	-	-	\$ 783,821



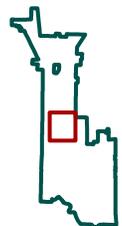
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**PROJECT NUMBER R2503
CASCADE ELEMENTARY - 100TH ST NE**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Ingraham Blvd and 84th St NE

Project Number:	R2504
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2025-2026
Location:	Ingraham Blvd and 84th St NE from 67th Ave NE to west of SR 9
Project Manager:	Not Assigned.



Project Description:

The project will include a full width grind and 2-inch overlay, pavement repair where necessary, upgrade curb ramps to meet ADA (including improvements at signalized intersections triggered by ramp upgrades), loop detection and video detection, utility adjustments and pavement markings. Sections of Ingraham Blvd may include some curbed median islands to improve corridor safety. Project received approximately \$3.6M from the National Highway System (NHS) Asset Management Program for design and construction.

Anticipated Outcomes:

New 2-inch pavement overlay, upgrade existing ramps to be ADA compliant and install curbed median islands.

Request:

Design and construction to support pavement preservation.

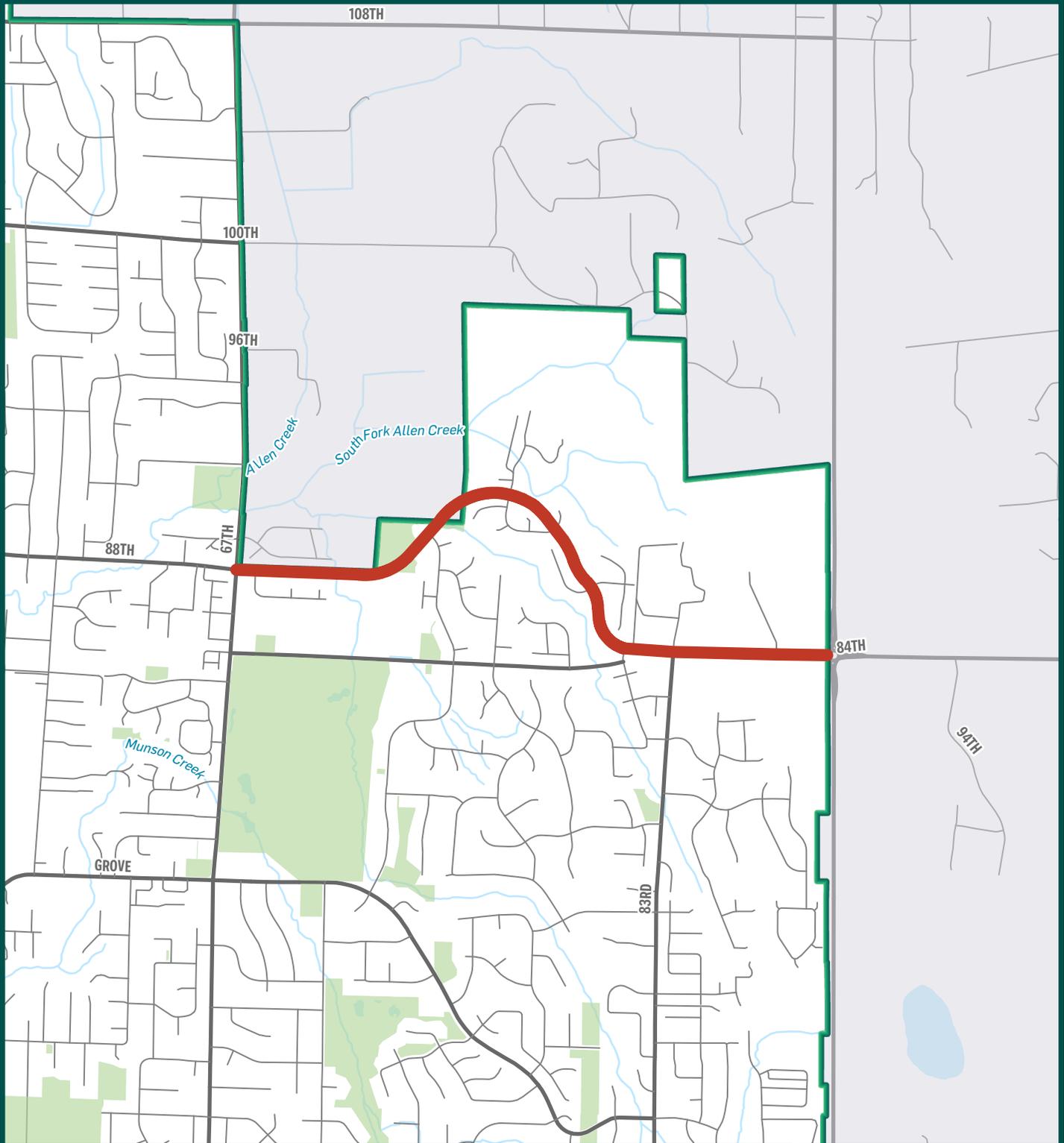
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			400,000	99,000					\$ 499,000
Right of Way									\$ -
Construction				3,103,000					\$ 3,103,000
Total Estimated Cost	-	-	400,000	3,202,000	-	-	-	-	\$ 3,602,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			400,000	3,202,000					\$ 3,602,000
Impact Fees									\$ -
REET									\$ -
TBD									\$ -
Unsecured									\$ -
Total	-	-	400,000	3,202,000	-	-	-	-	\$ 3,602,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
NHS			400,000	3,202,000					\$ 3,602,000
Total	-	-	400,000	3,202,000	-	-	-	-	\$ 3,602,000



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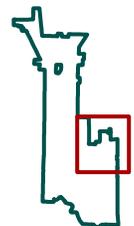
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**PROJECT NUMBER R2504
INGRAHAM BLVD AND 84TH ST NE**

 **Transportation Project**

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Comeford Park Sidewalk and Lighting Improvements



Project Number:	R2505
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2025
Location:	Comeford Park
Project Manager:	Nick Loutsis

Project Description:
 Replace the existing 5 ft wide sidewalk with 8 ft wide sidewalk on 5th & 6th Street including pedestrian lighting at Comeford Park. The project is funded in part by Community Development Block Grant Funds.

Anticipated Outcomes:
 Improve pedestrian safety with widened sidewalk and lighting at Comeford Park.

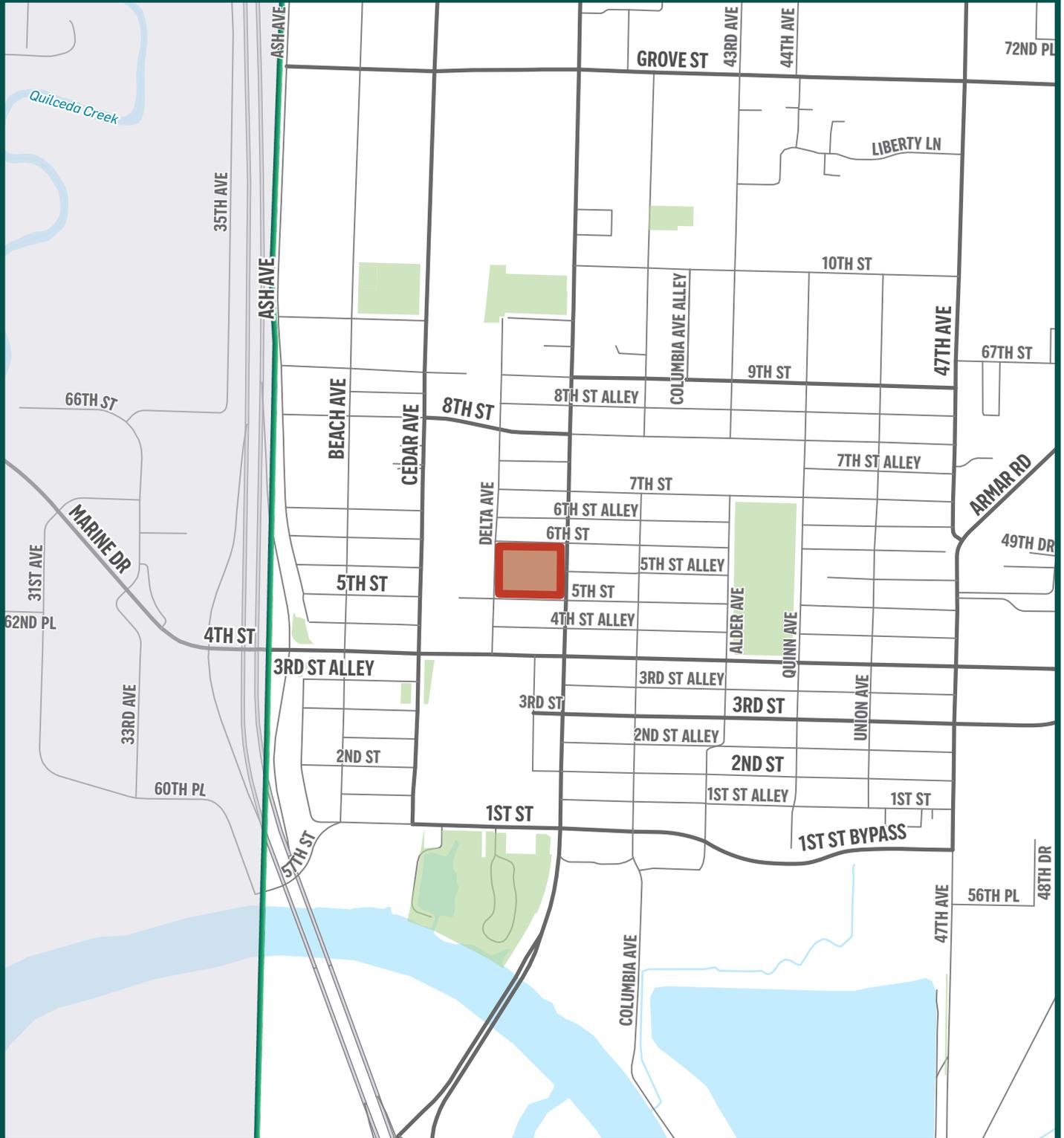
Request:
 Design and construct sidewalk and lighting improvements, completing numerous improvements that have occurred around Comeford Park.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			15,000						\$ 15,000
Right of Way									\$ -
Construction			240,000						\$ 240,000
Total Estimated Cost	-	-	255,000	-	-	-	-	-	\$ 255,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:	Ongoing maintenace of pedestrian lighting systems.								

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			162,914						\$ 162,914
Impact Fees									\$ -
REET									\$ -
TBD			92,086						\$ 92,086
Unsecured									\$ -
Total	-	-	255,000	-	-	-	-	-	\$ 255,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
CDBG			162,914						\$ 162,914
									\$ -
Total	-	-	162,914	-	-	-	-	-	\$ 162,914

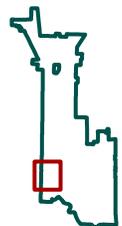


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**PROJECT NUMBER R2505
COME FORD PARK SIDEWALK AND LIGHTING**

 Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Citywide Intersection Improvements



Project Number:	R2506
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2025-2026
Location:	6 locations citywide
Project Manager:	TBA

Project Description:

This project will convert protected only, permitted/protected, and permitted only left/right turn signal phasing to flashing yellow arrow at the following 6 locations: Ingraham Blvd./84th St NE and 83rd Ave NE, 116th St NE and State Ave, State Ave/Smokey Point Blvd and 136th St NE, Smokey Point Blvd and 152nd St NE, Grove St and 51st Ave NE, 116th St NE and 38th Dr NE. Associated ADA and utility work will be completed as needed. The city received \$496,000 from the Highway Safety Improvement Program (HSIP) for design and construction of this project.

Anticipated Outcomes:

Project will convert protected only, permitted/protected, and permitted only left/right turn signal phasing to flashing yellow arrow at 6 locations citywide including ADA upgrades as needed.

Request:

Design and convert the existing signal phasing at 6 locations listed above to flashing yellow arrow including ADA upgrades as needed.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			97,000	5,000					\$ 102,000
Right of Way									\$ -
Construction				394,000					\$ 394,000
Total Estimated Cost	-	-	97,000	399,000	-	-	-	-	\$ 496,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			97,000	399,000					\$ 496,000
Impact Fees									\$ -
REET									\$ -
TBD									\$ -
Unsecured									\$ -
Total	-	-	97,000	399,000	-	-	-	-	\$ 496,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
WSDOT HSIP			97,000	399,000					\$ 496,000
Total	-	-	97,000	399,000	-	-	-	-	\$ 496,000

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th Street and State Ave CFI

Project Number:	R2601
Project Status:	New
Functional Area(s):	Transportation
Schedule:	2026 - 2029
Location:	State Ave. & 88th St NE intersection
Project Manager:	Jesse Birchman



Project Description:
Design and construct a continuous flow intersection (CFI) at the intersection of State Avenue and 88th Street NE.

Anticipated Outcomes:
Improve traffic flow and provide congestion relief at the intersection.

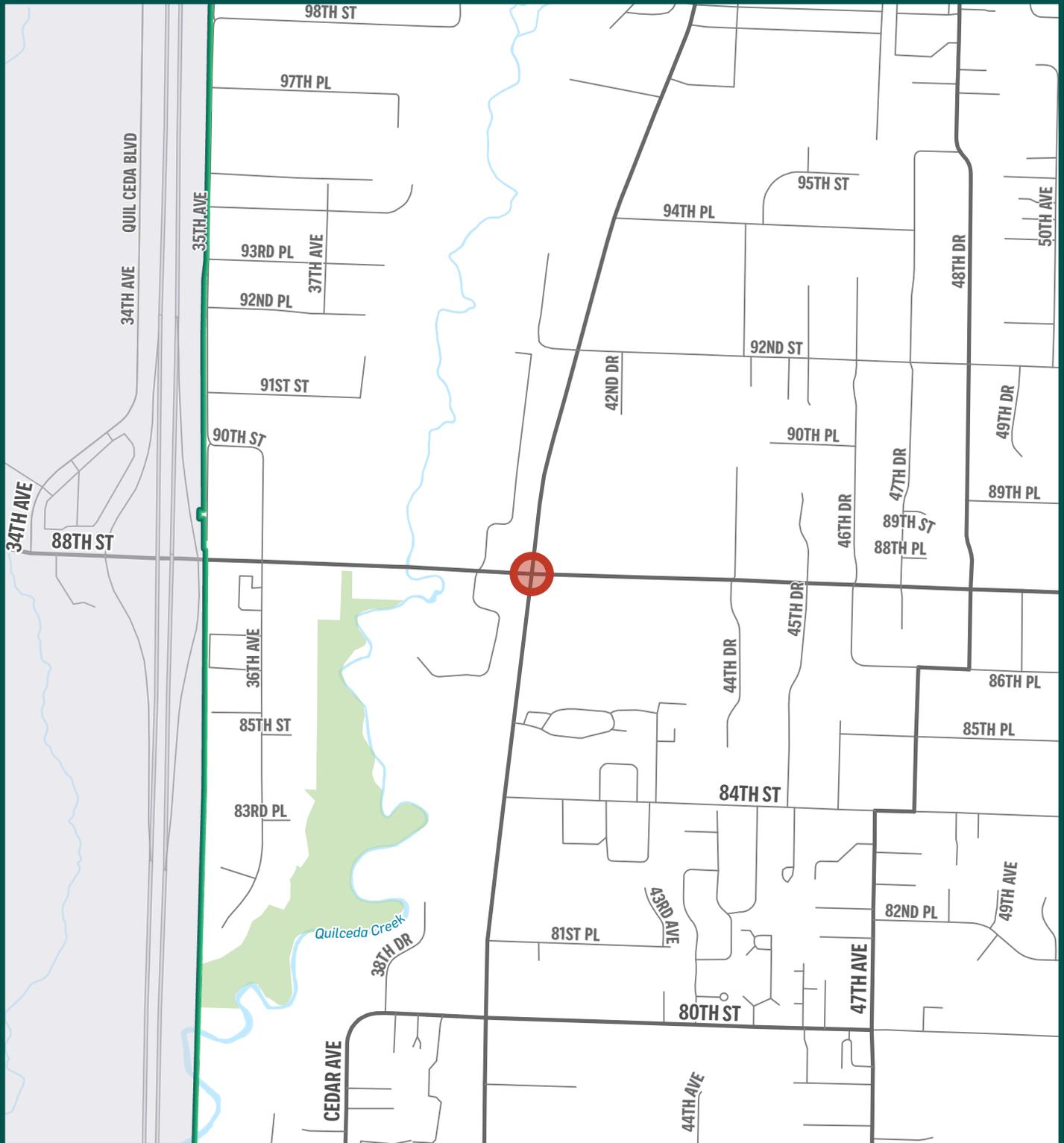
Request:
Design and construct a CFI at State Ave & 88th St NE to reduce congestion.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design				250,000	350,000	500,000			\$ 1,100,000
Right of Way						800,000			\$ 800,000
Construction							5,800,000		\$ 5,800,000
Total Estimated Cost	-	-	-	250,000	350,000	1,300,000	5,800,000	-	\$ 7,700,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET									\$ -
TBD				250,000	350,000				\$ 600,000
Unsecured						1,300,000	5,800,000		\$ 7,100,000
Total	-	-	-	250,000	350,000	1,300,000	5,800,000	-	\$ 7,700,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -



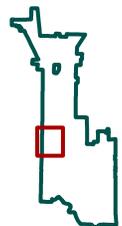
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**PROJECT NUMBER R2601
88TH ST AND STATE AVE CFI**



Transportation Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Pavement Management System Update



Project Number:	R2602
Project Status:	New
Functional Area(s):	Transportation, Planning
Schedule:	2026
Location:	Citywide
Project Manager:	TBD

Project Description:
 Conduct a pavement condition assessment and analysis to update the City's Pavement Management System, which was last updated in 2019.

Anticipated Outcomes:
 Update pavement condition ratings and system-wide analysis.

Request:
 A consultant will be utilized to update the report and to facilitate pavement condition assessment.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design				150,000					\$ 150,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	150,000	-	-	-	-	\$ 150,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET									\$ -
TBD				150,000					\$ 150,000
Unsecured									\$ -
Total	-	-	-	150,000	-	-	-	-	\$ 150,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Pavement Preservation



Project Number:	On-going
Project Status:	Existing
Functional Area(s):	Transportation
Schedule:	2024 to 2034
Location:	Citywide
Project Manager:	Various

Project Description:
 Various city streets will be identified annually to extend their life cycle using various pavement preservation techniques which may include overlay, pavement repair, crack sealing and patching. Associated curb ramps may also be upgraded to meet ADA standards.

Anticipated Outcomes:
 Extend the life cycle of roadways.

Request:
 Design and construct city streets to extend their pavement life cycle.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction		4,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$ 22,300,000
Total Estimated Cost	-	4,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$ 22,300,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET									\$ -
TBD		4,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$ 22,300,000
Unsecured									\$ -
Total	-	4,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$ 22,300,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -
									\$ -
Total	-	-	-	-	-	-	-	-	\$ -

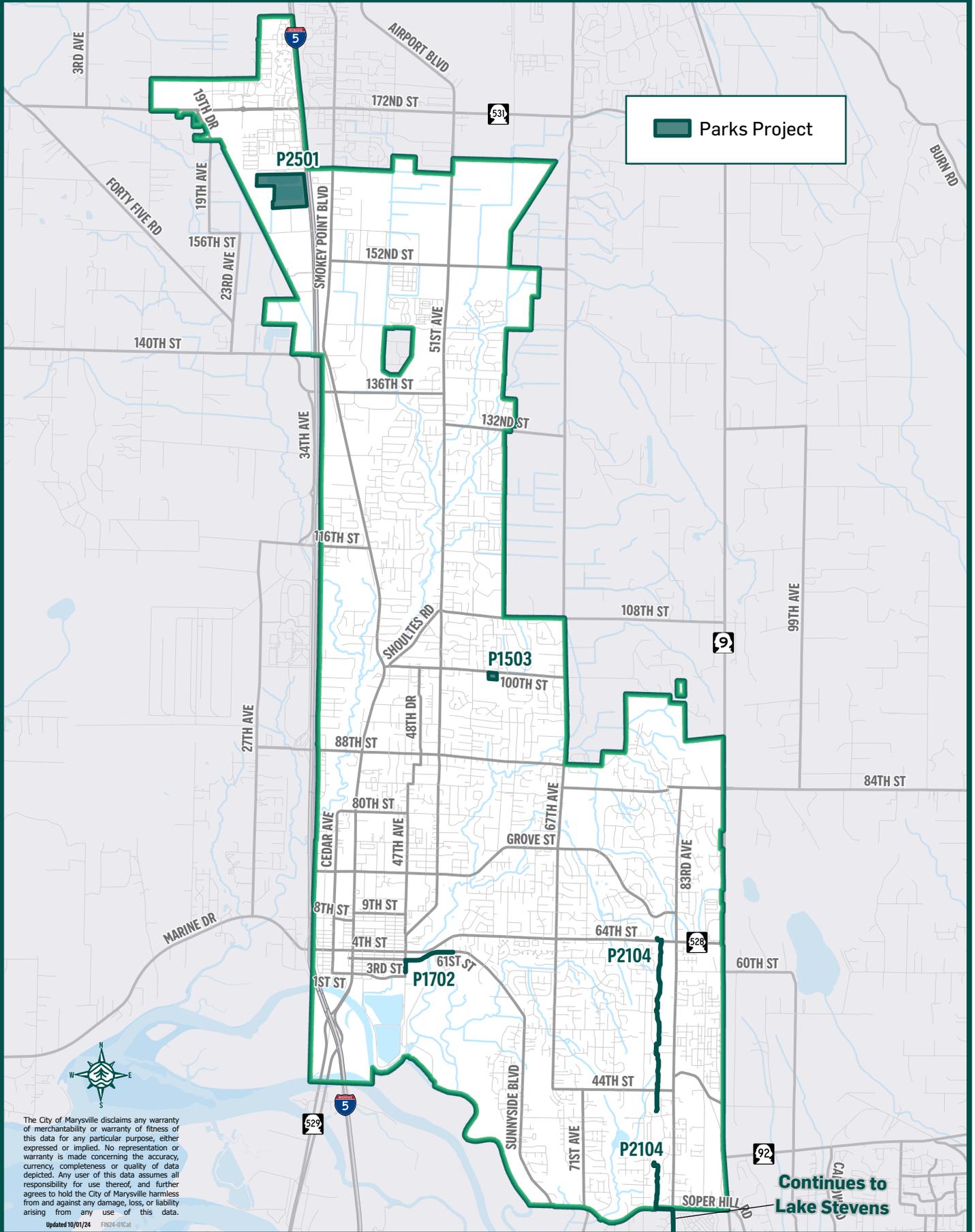


MARYSVILLE

2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

PARKS AND RECREATION

Proj No.	Parks and Recreation Capital Projects	2025	2026
P2104	Bayview Trail Connector	500,000	250,000
P1503	Mother Nature'S Window	750,000	250,000
P1702	Ebey Watrfront Trail	350,000	1,550,000
P2501	Twin Lakes Park Improvements	250,000	-
P2601	Twin Lakes Park Master Plan	-	60,000
Total Parks and Recreation		\$ 1,850,000	\$ 2,110,000



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Updated 10/01/24 FIN24-01cat

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Bayview Trail Connector - Phase 1



Project Number:	P2104
Project Status:	Existing
Functional Area(s):	Parks
Schedule:	2024 - 2027
Location:	Bayview Trail from 64th St NE/SR 528 to 55th Place NE
Project Manager:	Steve Miller

Project Description:

This project will design, permit, complete right-of-way acquisition and construct Phase 1 of the Bayview Trail from 64th St. NE/ SR 528 to 55th Pl. NE.

Anticipated Outcomes:

Complete construction of Phase 1 for Bayview Trail.

Request:

Advance design and right-of-way efforts to seek funds for construction. The project will continue to be coordinated with the City of Lake Stevens.

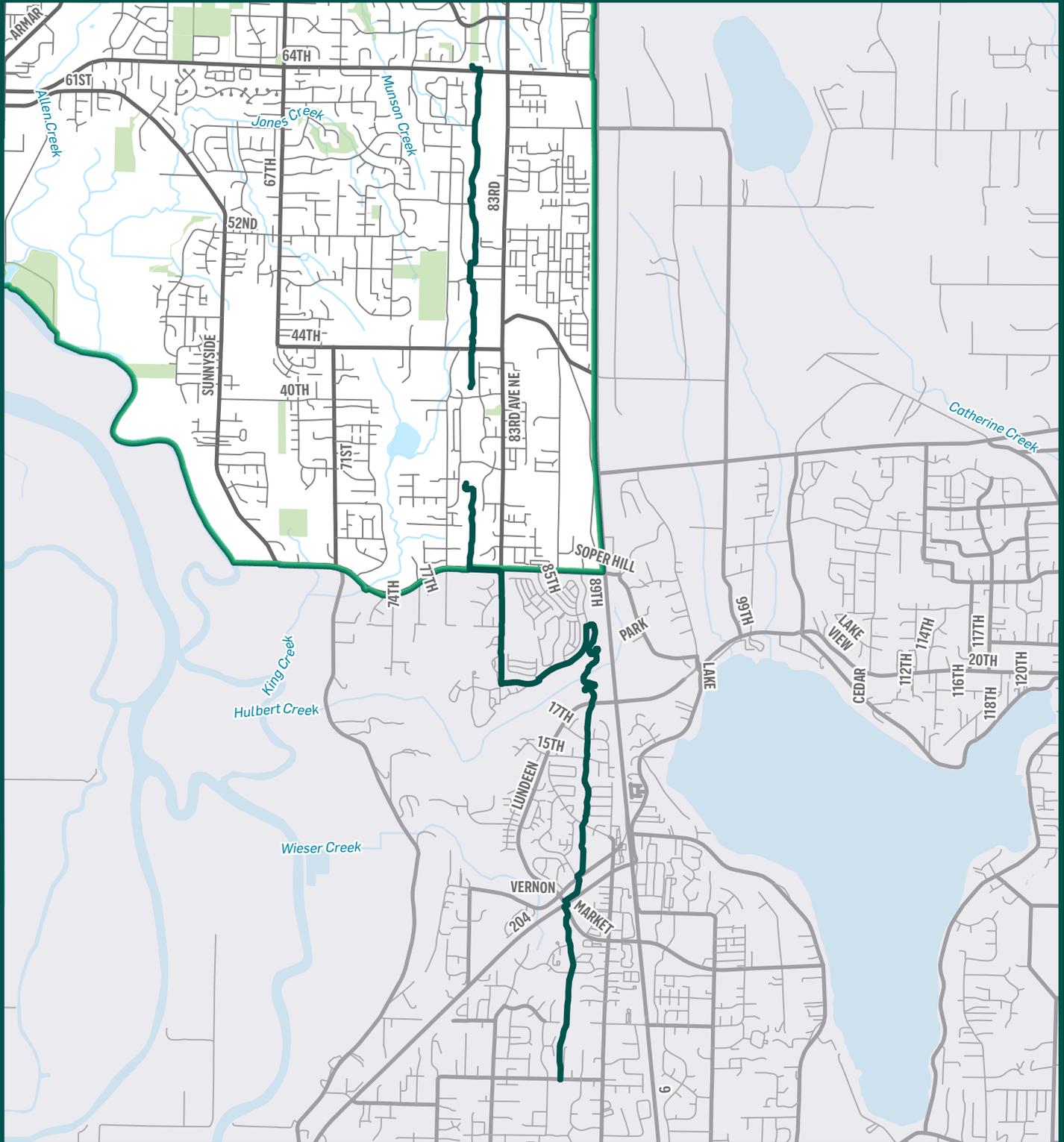
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		157,891	500,000	100,000					\$ 757,891
Right of Way				150,000					\$ 150,000
Construction					2,400,000				\$ 2,400,000
Total Estimated Cost	-	157,891	500,000	250,000	2,400,000	-	-	-	\$ 3,307,891

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: No M&O Costs Expected

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		157,891							\$ 157,891
Impact Fees			250,000	250,000					\$ 500,000
REET			250,000						\$ 250,000
Unsecured					2,400,000				\$ 2,400,000
Total	-	157,891	500,000	250,000	2,400,000	-	-	-	\$ 3,307,891

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
State Commerce		157,891							\$ 157,891

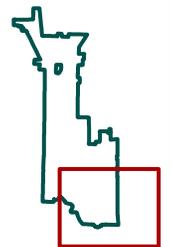


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**PROJECT NUMBER P2104
BAYVIEW TRAIL CONNECTOR**

 Parks Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Mother Natures Window Park



Project Number:	P1503
Project Status:	Existing
Functional Area(s):	Parks
Schedule:	2024 - 2028
Location:	100th St NE and 55th Ave NE
Project Manager:	Sam Adlington

Project Description:
 This project will design and construct a parking lot, improved site access including trails, and provide safety and security amenities to improve the City's ability to monitor and maintain the park. The City received \$750,000 in Federal funds through the Department of Housing and Urban Development's (HUDs) Community Project Fund (CPF) to re-establish public access to the Mother Nature's Window Park.

Anticipated Outcomes:
 Provide public access, a parking lot, re-establish the trail network, wayfinding signage and security measures.

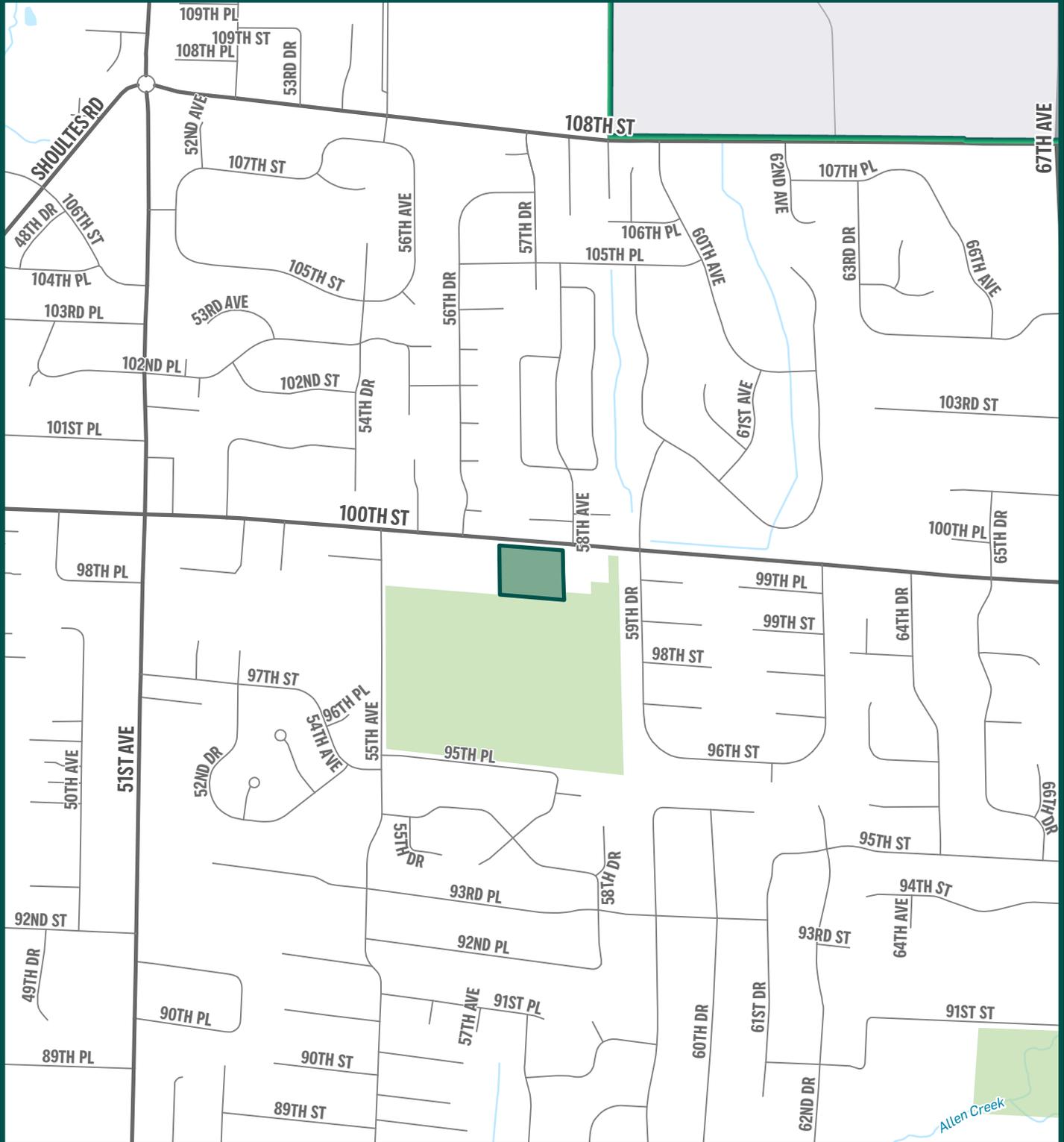
Request:
 Design and construction funding to complete the initial phase of the project to re-establish public access. Advance design for master plan in order to secure additional funds.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		229,557	100,000	250,000					\$ 579,557
Right of Way									\$ -
Construction			650,000			2,000,000			\$ 2,650,000
Total Estimated Cost	-	229,557	750,000	250,000	-	2,000,000	-	-	\$ 3,229,557

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		229,557	520,443						\$ 750,000
Impact Fees									\$ -
REET			229,557	250,000					\$ 479,557
Unsecured						2,000,000			\$ 2,000,000
Total	-	229,557	750,000	250,000	-	2,000,000	-	-	\$ 3,229,557

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Department of Commerce-CN		442,593		556,507					\$ 999,100

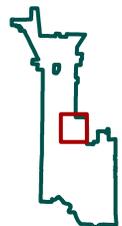


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**PROJECT NUMBER P1503
MOTHER NATURE'S WINDOW**

 Parks Project



Project Name: Ebey Waterfront Trail Phase IV-B



Project Number:	P1702
Project Status:	Existing
Functional Area(s):	Parks
Schedule:	2024 - 2027
Location:	61st St NE from 52nd Ave NE to 47th Ave NE; 47th Ave NE from 61st St NE to 1st St
Project Manager:	Valorie Cross

Project Description:

This project will design and construct a multi-use pedestrian path connecting the 1st St Bypass section of Ebey Waterfront Trail to the section along 61st St NE, including a trail head parking lot on 61st St NE. The City received \$999,100 in State funding through the Department of Commerce, to be used for preliminary construction, split between Phase IV-A and Phase IV-B. Approximately \$557,100 of the grant will be used for Phase IV-B.

Anticipated Outcomes:

Complete the Ebey Waterfront Trail network.

Request:

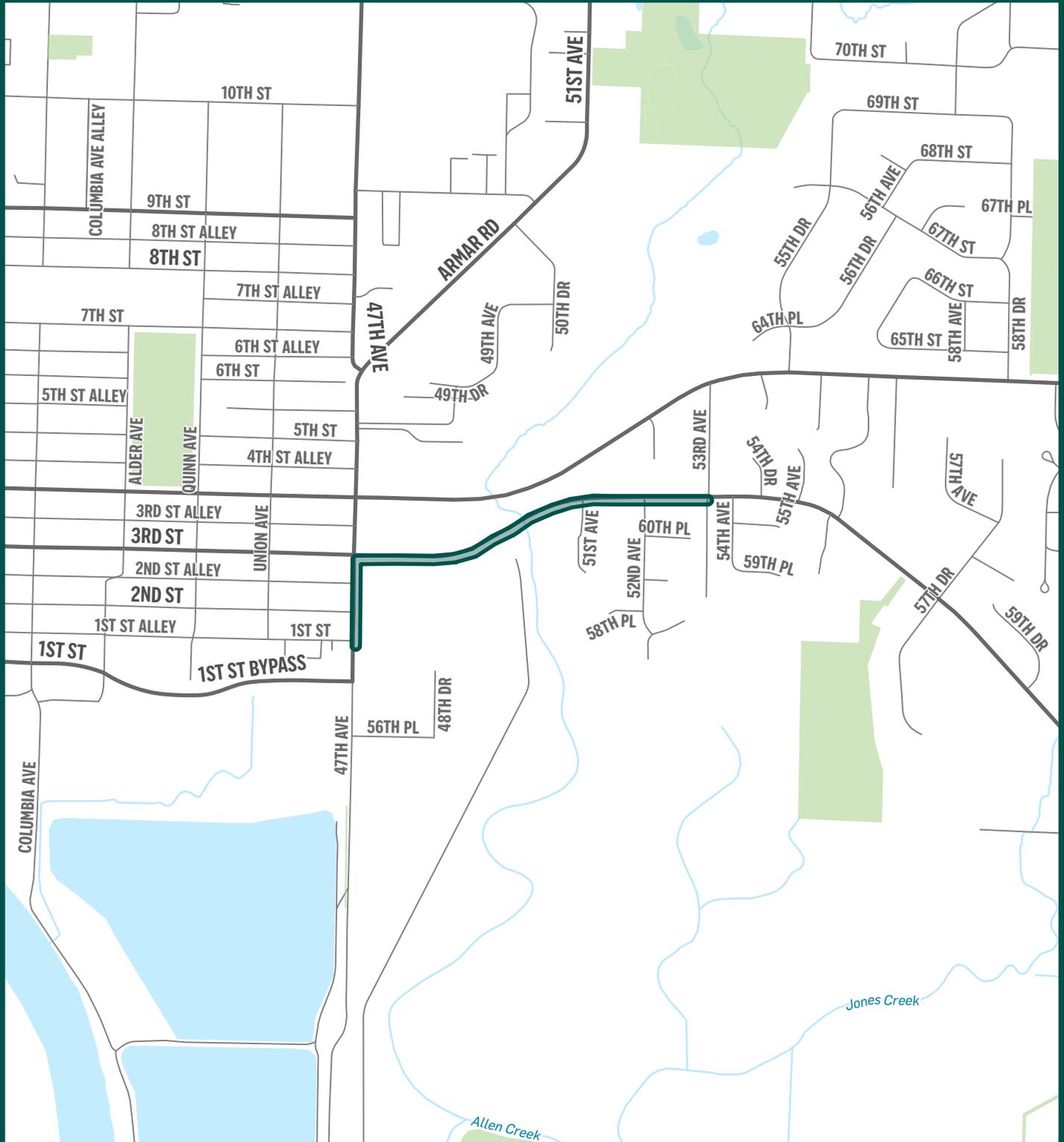
Design, right-of-way and construction to complete the final phase of the Ebey Waterfront Trail network.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		200,000	50,000	20,000					\$ 270,000
Right of Way		-	300,000	30,000					\$ 330,000
Construction		-	-	1,500,000					\$ 1,500,000
Total Estimated Cost	-	200,000	350,000	1,550,000	-	-	-	-	\$ 2,100,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant				557,100					\$ 557,100
CITY		200,000	350,000	992,900					\$ 1,542,900
Total	-	200,000	350,000	1,550,000	-	-	-	-	\$ 2,100,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Department of Commerce-CN				557,100					\$ 557,100

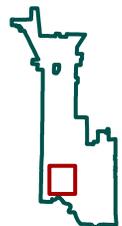


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PROJECT NUMBER P1702 EBEY WATERFRONT TRAIL

 Parks Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Twin Lakes Park Improvements

Project Number:	P2501
Project Status:	Existing
Functional Area(s):	Parks
Schedule:	2025
Location:	Twin Lakes Park
Project Manager:	Jesse Birchman



Project Description:

The City will assume ownership of Twin Lakes Park beginning January 2025. When ownership begins, several deferred maintenance tasks, upgrades, and installation of new features are planned. These include: installing a monument sign, improving trail conditions & water outfall at the southwest corner of the southern lake, replacement & new garbage cans and benches consistent with other park sites, tree maintenance and management, & various other minor tasks.

Anticipated Outcomes:

Twin Lakes Park's level of service will be brought to Marysville standards.

Request:

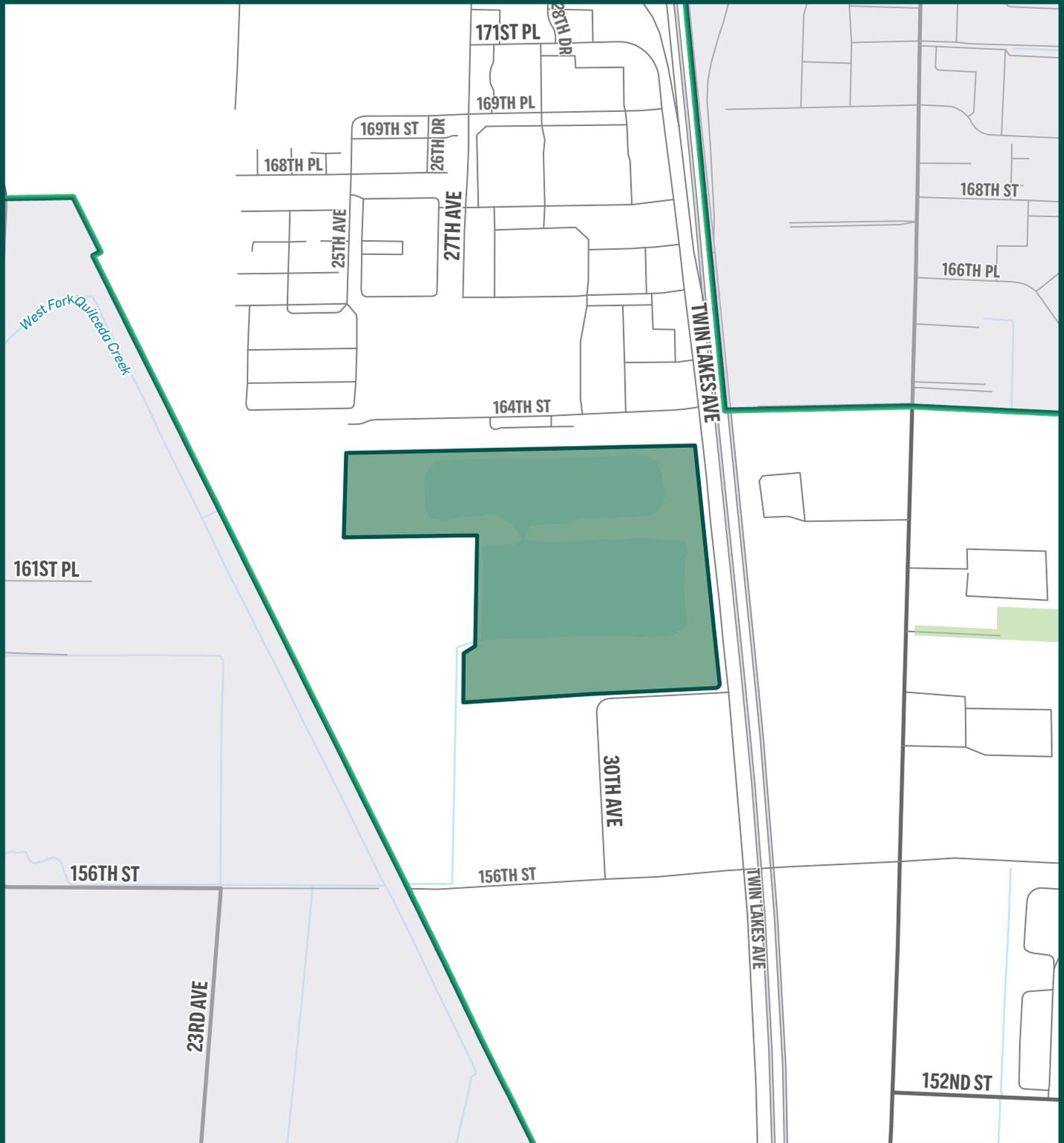
Funding to support various material costs and some contracted services following assumption of park ownership.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			25,000						\$ 25,000
Right of Way									\$ -
Construction			225,000						\$ 225,000
Total Estimated Cost	-	-	250,000	-	-	-	-	-	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET			250,000						\$ 250,000
Total	-	-	250,000	-	-	-	-	-	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

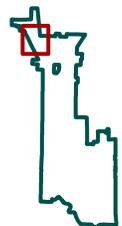
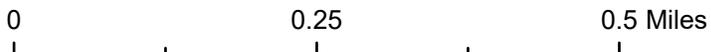


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**PROJECT NUMBER P2501
TWIN LAKES PARK IMPROVEMENTS**

 Parks Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Twin Lakes Master Plan



Project Number:	P2601
Project Status:	Existing
Functional Area(s):	Parks
Schedule:	2026
Location:	Twin Lakes Park
Project Manager:	Dave Hall

Project Description:
 Following the assumption of Twin Lakes as a new City park in 2025, a site master plan effort is proposed to establish a long-range plan to guide the development or modification of park amenities and use. A consultant is anticipated to be hired to lead visioning, community engagement, and plan adoption efforts.

Anticipated Outcomes:
 A long-range site development and use plan for Twin Lakes Park.

Request:
 Funding to hire a consultant that leads project visioning, community engagement, and documentation efforts to adopt a long-range site development and use plan.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design				60,000					\$ 60,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	60,000	-	-	-	-	\$ 60,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Impact Fees									\$ -
REET				60,000					\$ 60,000
Total	-	-	-	60,000	-	-	-	-	\$ 60,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

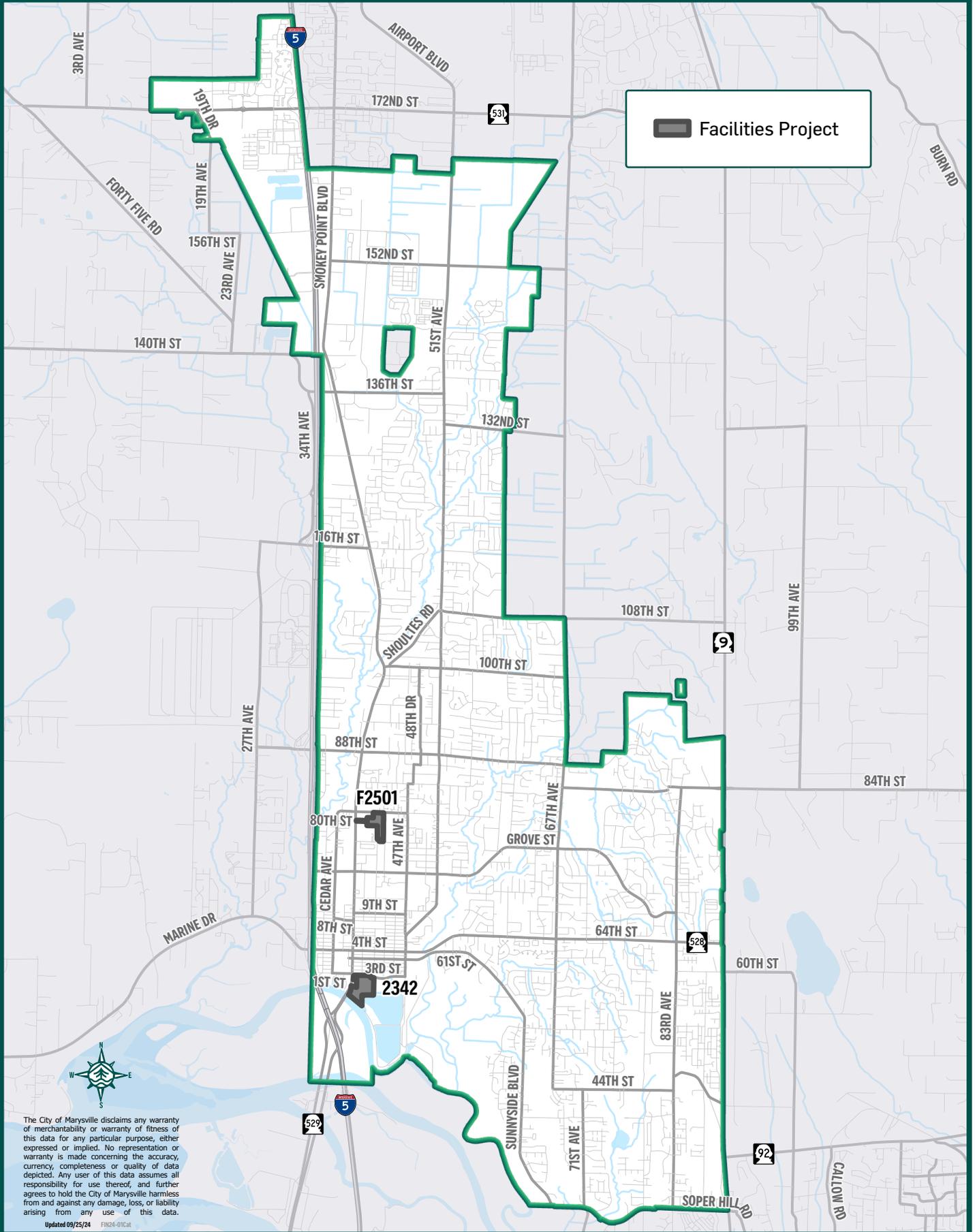


MARYSVILLE

2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

MUNICIPAL FACILITIES

Proj No.	Municipal Facilities Capital Projects	2025	2026
F2501	Public Works Facility Relocation (purchased by Fund 401)	7,500,000	2,328,000
2342	Interfor Fill (Purchased by Fund 401)	1,200,000	-
	Total Facilities	\$ 8,700,000	\$ 2,328,000



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Updated 09/25/24 FIN24-01C.at

Project Name: Public Works Facility Relocation



Project Number:	F2501
Project Status:	New
Functional Area(s):	Facilities
Schedule:	2025 - 2026
Location:	1049 State Avenue & 4220 80th St NE
Project Manager:	Bryan Milligan

Project Description:
 The City of Marysville and Marysville School District entered into a property exchange agreement in 2024. The agreement identifies the existing District facilities, located at 4220 80th St NE, as the future location of the Utilities and Maintenance Department. In exchange, the District will relocate their operations to the old City Hall, located at 1049 State Avenue.

Anticipated Outcomes:

Transfer of property per the terms of the property exchange agreement.

Request:

Funds as required per the property exchange agreement and other work necessary for the relocation of Public Works.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Capital Asset Purchase			7,500,000	2,328,000					\$ 9,828,000
Design									\$ -
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	7,500,000	2,328,000	-	-	-	-	\$ 9,828,000

Estimated M&O Impacts:

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Utility Fund 401			7,500,000	2,328,000					\$ 9,828,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	7,500,000	2,328,000	-	-	-	-	\$ 9,828,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

Project Name: Interfor Fill (Riverfront Redevelopment)



Project Number:	2342
Project Status:	New
Functional Area(s):	Facilities
Schedule:	2025
Location:	60 State Ave & 80 Columbia Ave
Project Manager:	Bryan Milligan

Project Description:
 As part of the Riverfront Project, the City is advancing the work on its properties, which will include the import and placement of fill material. The first phase of this work, which is currently in progress through permitting, will fill the property at 60 State Ave. This will include some minor utility work, demolition of asphalt and concrete surfaces, and environmental cleanup to address three known contaminated soil locations on the property. The City plans on obtaining fill for this project from the Port of Everett. Phase 2 work will take place at a later date, once Public Works has relocated.

Anticipated Outcomes:

Filling, grading and other work on the 60 State Ave property.

Request:

Funds to complete fill and grade work in 2025.

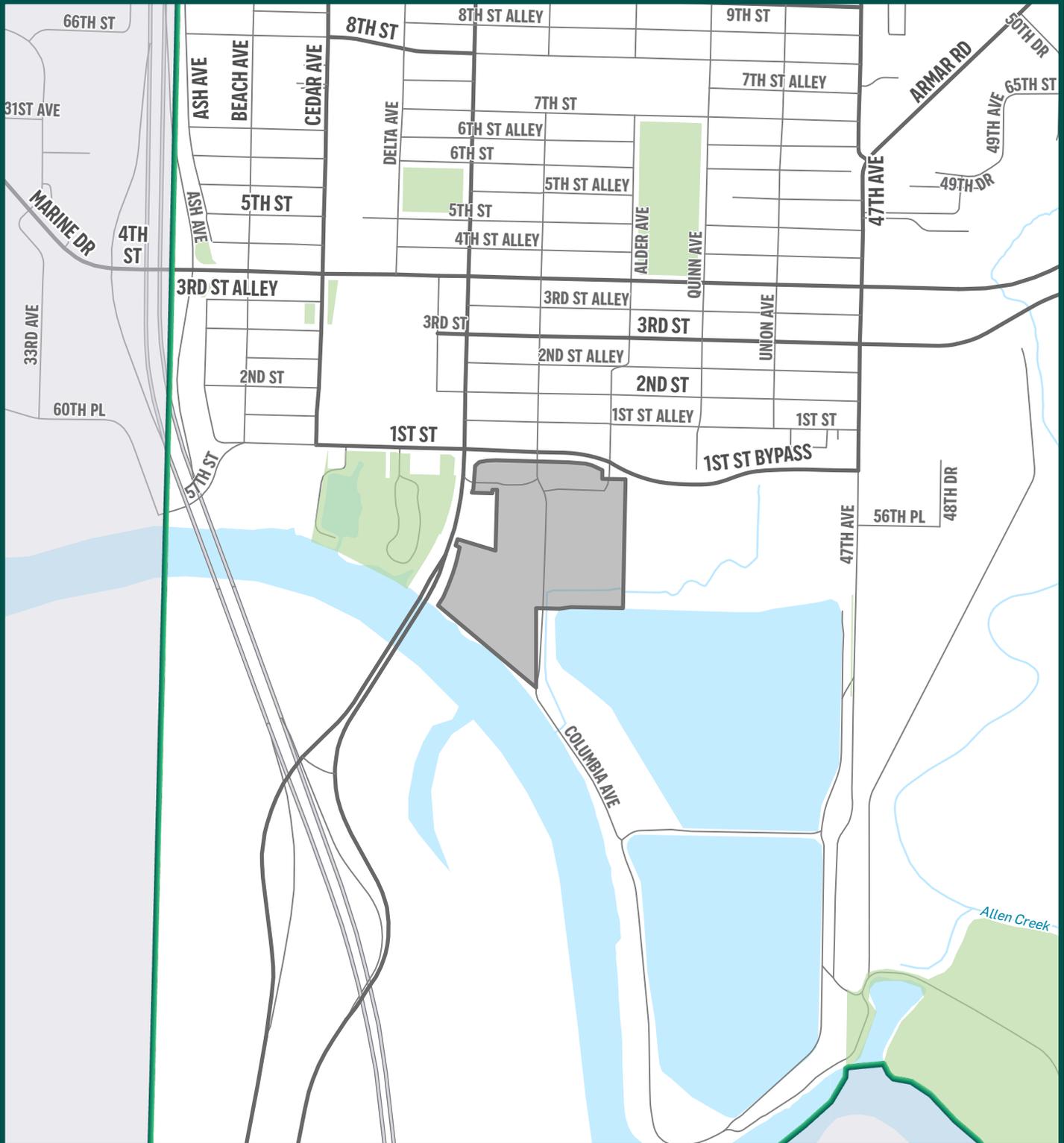
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Capital Asset Purchase									\$ -
Design									\$ -
Right of Way									\$ -
Construction			1,200,000						\$ 1,200,000
Total Estimated Cost	-	-	1,200,000	-	-	-	-	-	\$ 1,200,000

Estimated M&O Impacts:

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Utility Fund 401			1,200,000						\$ 1,200,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	1,200,000	-	-	-	-	-	\$ 1,200,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

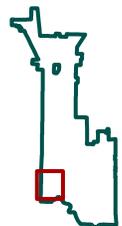


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**PROJECT NUMBER 2342
WATERFRONT REDEVELOPMENT**

 **Facilities Project**





MARYSVILLE

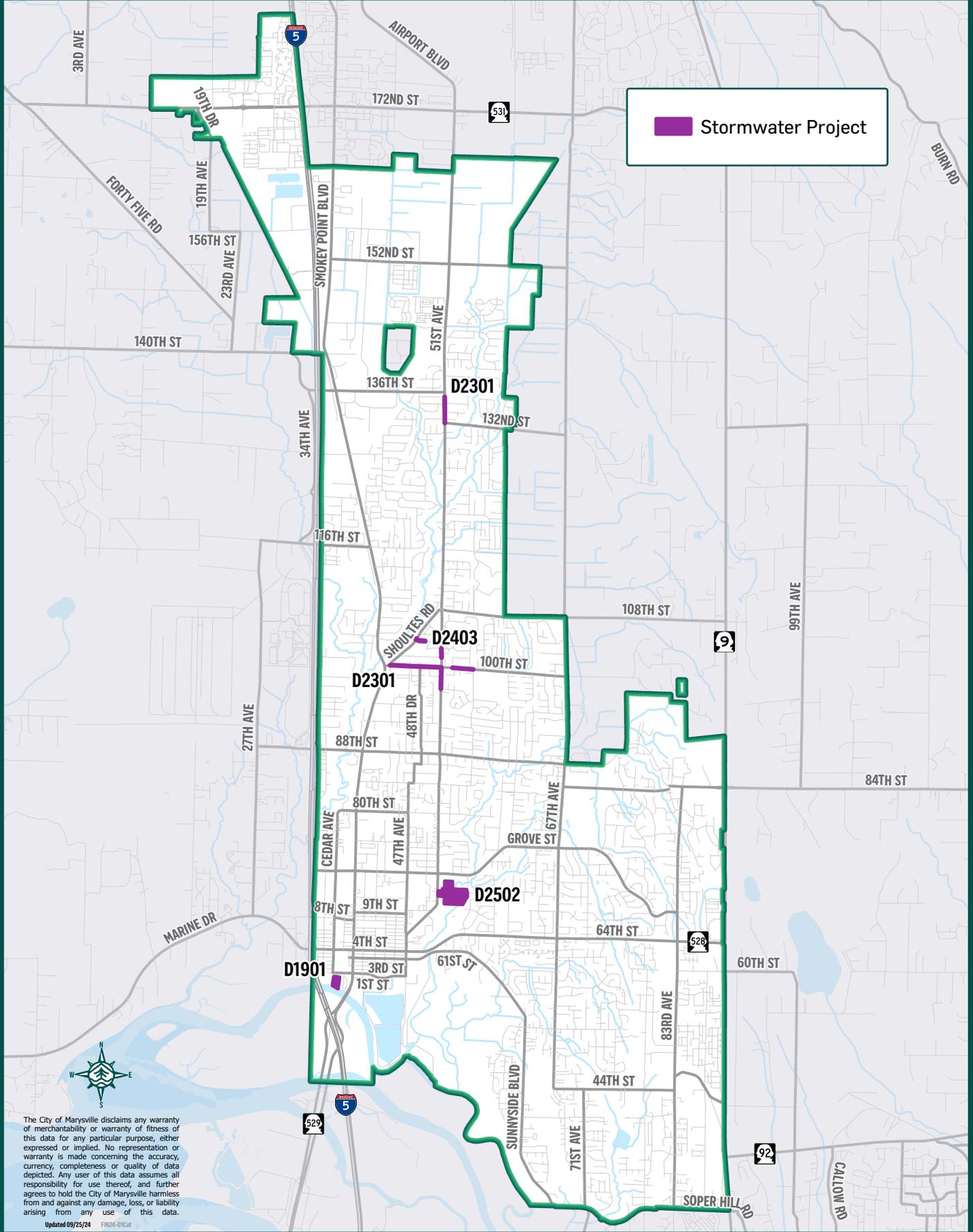
2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

STORM WATER

Proj No.	Stormwater Capital Projects	2025	2026
D1901	Geddes Cleanup	125,000	1,500,000
D2301	Cascade Shoultes Srts	1,257,764	-
D2402	Surface Water Comp Plan	200,000	-
D2403	Shoultes And 103Rd Lid	100,000	-
D2501	Flood Control Grant	200,000	-
D2502	Jennings Park Storm Retro	250,000	350,000
Total Stormwater		\$ 2,132,764	\$ 1,850,000



 Stormwater Project



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Updated 09/25/24 FIN24-01C.at

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Geddes Marina Remediation



Project Number:	D1901
Project Status:	Existing
Functional Area(s):	Stormwater
Schedule:	2022-2028
Location:	West of Ebey Waterfront Park on 1st Street
Project Manager:	Steve Miller

Project Description:

This project proposes remedial efforts to address onsite contamination within the Geddes Marina. This will include filling in the marina "lagoon" to cap contaminated soil and modifications to the existing stormwater outfall, which will include construction of a channel and new outfall structure at the edge of Ebey Slough. The project is subject to an insurance settlement claim the City has pursued to address the cleanup.

Anticipated Outcomes:

Remediate the property from contamination for future use.

Request:

Design and permitting, followed by construction and contingent upon permit approval and insurance settlement.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		75,000	125,000						\$ 200,000
Right of Way									\$ -
Construction				1,500,000	2,000,000	1,300,000			\$ 4,800,000
Total Estimated Cost	-	75,000	125,000	1,500,000	2,000,000	1,300,000	-	-	\$ 5,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		-							\$ -
Stormwater Capital					2,000,000	1,300,000			\$ 3,300,000
Insurance		75,000	125,000	1,500,000					\$ 1,700,000
Unsecured									\$ -
Total	-	75,000	125,000	1,500,000	2,000,000	1,300,000	-	-	\$ 5,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Cascade & Shoultes Elementary SRTS Stormwater Improvements



Project Number:	D2301
Project Status:	Existing
Functional Area(s):	Stormwater
Schedule:	2024 - 2025
Location:	Cascade Elementary along 100th St NE & Shoultes Elementary along 51st Ave NE
Project Manager:	Thadd Zehnder

Project Description:
 This project proposes to improve the stormwater management with LID treatment and infiltration systems. These stormwater improvements will be included in the Cascade Elementary SRTS and Shoultes Elementary SRTS roadway construction projects. The stormwater improvements are funded in part by \$778,163 from the Department of Ecology.

Anticipated Outcomes:

Improve stormwater treatment in coordination with the Safe Routes to School projects.

Request:

Design and construction to complete the stormwater improvements.

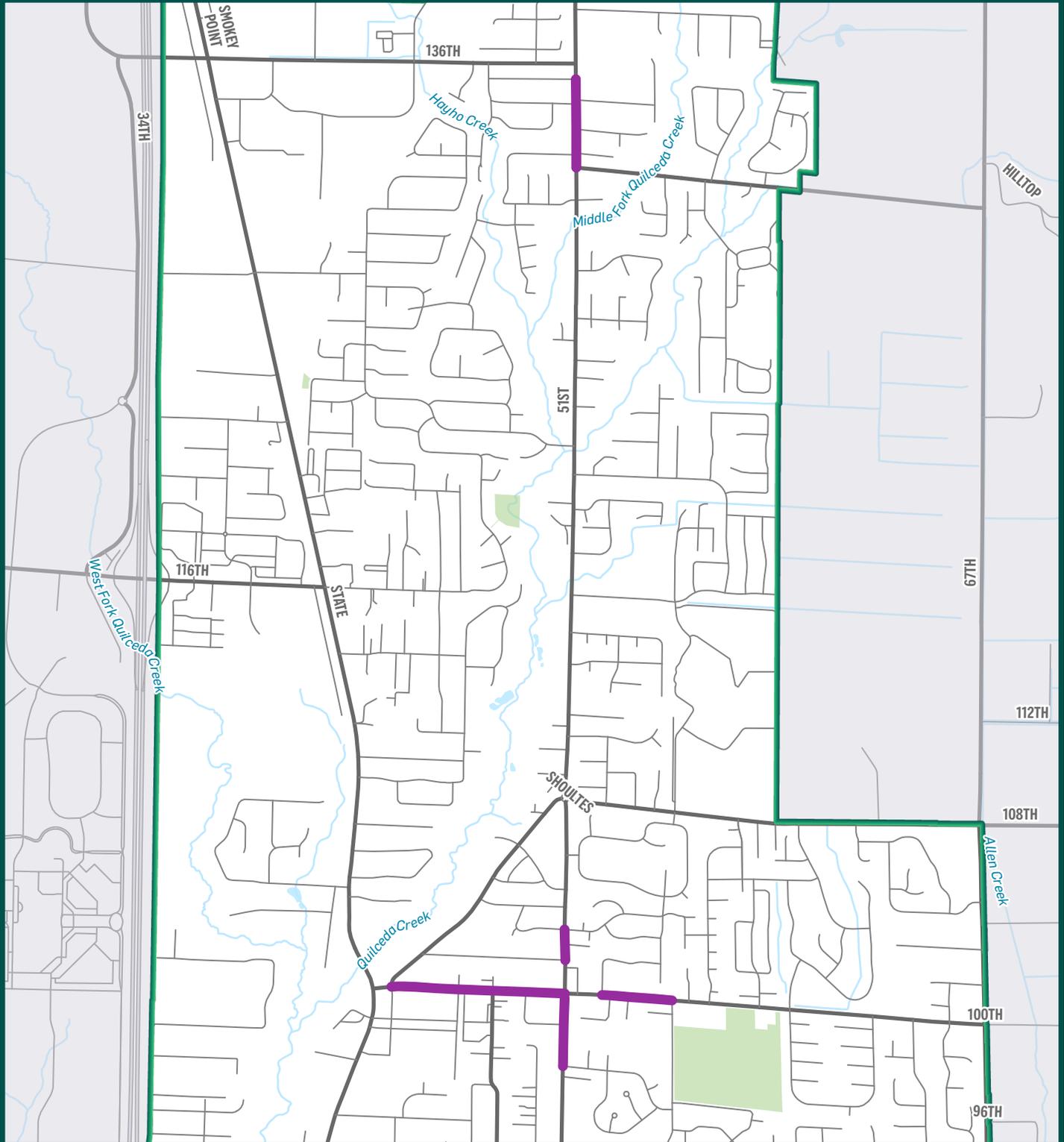
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		150,000	223,950						\$ 373,950
Right of Way									\$ -
Construction			1,033,814						\$ 1,033,814
Total Estimated Cost	-	150,000	1,257,764	-	-	-	-	-	\$ 1,407,764

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -

Explanation: Ongoing maintenance and operation costs associated with the stormwater system improvements

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		150,000	628,163						\$ 778,163
Stormwater Capital		50,000	629,601						\$ 679,601
Insurance									\$ -
Unsecured									\$ -
Total	-	200,000	1,257,764	-	-	-	-	-	\$ 1,457,764

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Dept of Ecology-Design			230,000						\$ 230,000
Dept of Ecology-Construction			548,163						\$ 548,163
Total Funding Detail	-	-	778,163	-	-	-	-	-	\$ 778,163



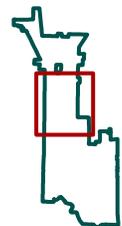
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**PROJECT NUMBER D2301
CASCADE SHOULTES SRTS**

 Stormwater Project

0 0.25 0.5 Miles

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Surface Water Comprehensive Plan Update



Project Number:	D2402
Project Status:	Existing
Functional Area(s):	Stormwater
Schedule:	2024 - 2026
Location:	N/A
Project Manager:	Adam Benton

Project Description:
 This project will update the Surface Water Comprehensive Plan (SWCP), which was adopted in December 2016. The City seeks to consider new approaches to its Storm and Surface Water Comprehensive Plan, including development of a capital improvement project list, in order to develop a more robust and holistic approach to managing this utility in the future.

Anticipated Outcomes:
 Update the City's Surface Water Comprehensive Plan

Request:
 Engineering design and consulting services to support the City's update of the existing Surface Water Comprehensive Plan.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		50,000	200,000						\$ 250,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	50,000	200,000	-	-	-	-	-	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Stormwater Capital		50,000	200,000						\$ 250,000
Insurance									\$ -
Unsecured									\$ -
Total	-	50,000	200,000	-	-	-	-	-	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 103rd and Shoultes-LID

Project Number:	D2403
Project Status:	Existing
Functional Area(s):	Stormwater
Schedule:	2024 - 2025
Location:	Intersection of 103rd PI NE and Shoultes Rd
Project Manager:	Valorie Cross



Project Description:

This project will improve water quality in the Quilceda Creek through installation of an infiltration trench and proprietary presettling structure at the intersection of 103rd PI NE and Shoultes Rd. The City received \$363,180 in construction funds through the Department of Ecology.

Anticipated Outcomes:

Improved water quality through treatment of approximately 2 acres of runoff and to reduce stormwater accumulation in the southwest corner of intersection.

Request:

Construction funds to complete the project.

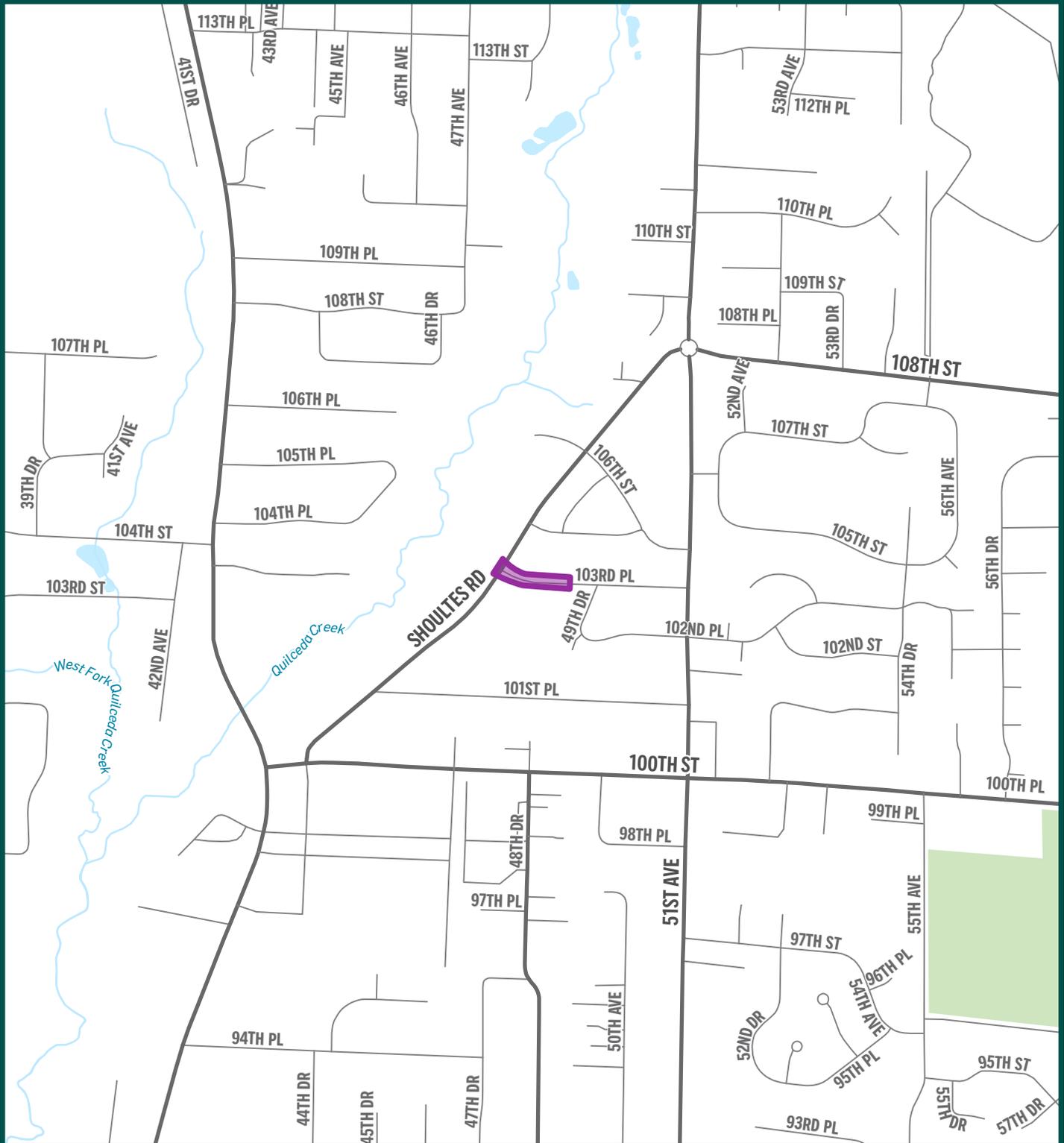
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design	14,000	3,000							\$ 17,000
Right of Way									\$ -
Construction		294,050	116,220						\$ 410,271
Total Estimated Cost	14,000	297,050	116,220	-	-	-	-	-	\$ 427,271

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: Ongoing maintenance and operation costs associated with the stormwater system improvements

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		288,050	75,130						\$ 363,180
City	14,000	9,000	41,090						\$ 64,090
Total	14,000	297,050	116,220	-	-	-	-	-	\$ 427,270

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Department of Ecology		288,050	75,130						\$ 363,180
Total Funding Detail	-	288,050	75,130	-	-	-	-	-	\$ 363,180



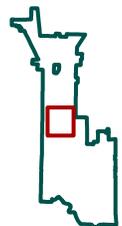
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**PROJECT NUMBER D2403
SHOULTES AND 103RD LID**



Stormwater Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Marysville Flood Control Grant



Project Number:	D2501
Project Status:	Existing
Functional Area(s):	Stormwater
Schedule:	2024 - 2026
Location:	Marysville Wastewater Treatment Plant (WWTP) & Public Works Yard
Project Manager:	Adam Benton

Project Description:

The project will complete a sea level rise study for the portion of Ebey Slough adjacent to the City's WWTP and Public Works facility. The contemplated work will also include an alternatives analysis, community outreach, preliminary design and an operations and maintenance (O&M) manual. The City received \$250,000 in federal pass-through funds, awarded by Snohomish County, via the U.S. Department of Treasury (award no. SLFRP0194).

Anticipated Outcomes:

A completed sea level rise study, alternatives analysis leading to a selected design alternative, preliminary design documents and an O&M Manual.

Request:

Engineering design and consulting services to complete the study.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		50,000	200,000						\$ 250,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	50,000	200,000	-	-	-	-	-	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		50,000	200,000						\$ 250,000
Stormwater Capital									\$ -
Insurance									\$ -
Unsecured									\$ -
Total	-	50,000	200,000	-	-	-	-	-	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Snohomish County		50,000	200,000						\$ 250,000
Total Funding Detail	-	50,000	200,000	-	-	-	-	-	\$ 250,000

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Jennings (Nature) Park Stormwater Facility Design & Retrofit



Project Number:	D2502
Project Status:	New
Functional Area(s):	Stormwater
Schedule:	2025 - 2029
Location:	64th ST NE & 53rd Ave NE
Project Manager:	Not Assigned

Project Description:

The project proposes a stormwater facility to provide treatment for approximately 188 acres of previously untreated stormwater from nearby roads, namely SR 528, prior to discharge into Allen Creek. The project was identified in the Stormwater Action Plan completed in 2023. Once constructed, the project would satisfy the future retrofit requirements of the City's Stormwater NPDES permit. The design (85%) is currently funded in part by a \$520,728 grant from the Department of Ecology.

Anticipated Outcomes:

Improved water quality to Allen creek and satisfy retrofit requirements of the Stormwater NPDES permit

Request:

Engineering design and consulting services to complete the design with the intent to secure construction funds in the future.

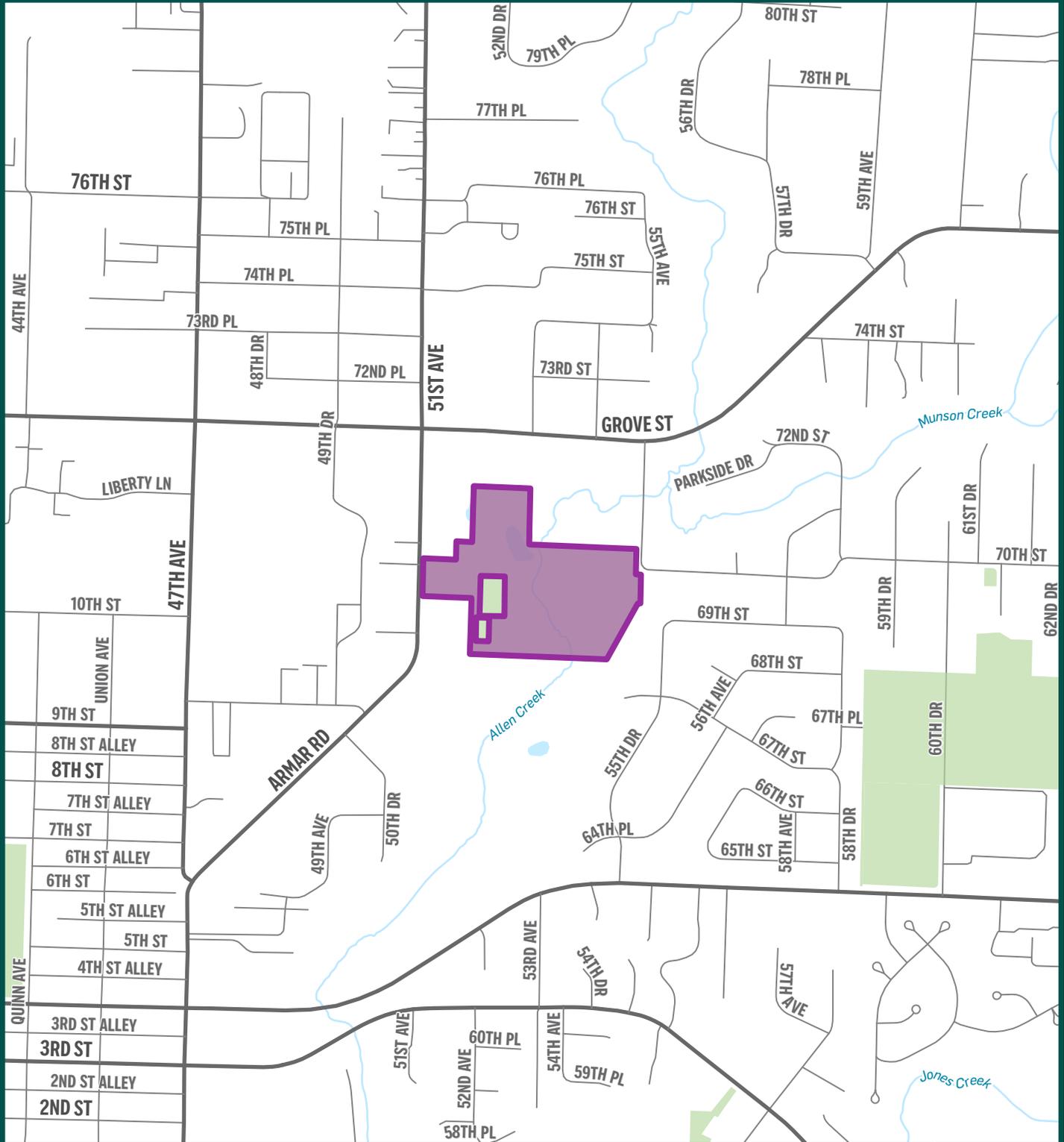
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			250,000	350,000					\$ 600,000
Right of Way									\$ -
Construction						60,000	1,000,000		\$ 1,060,000
Total Estimated Cost	-	-	250,000	350,000	-	60,000	1,000,000	-	\$ 1,660,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: Ongoing maintenance and operation costs associated with the stormwater system improvements

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant			212,500	308,228					\$ 520,728
Stormwater Capital			37,500	41,722					\$ 79,222
Insurance									\$ -
Unsecured									\$ -
Total	-	-	250,000	349,950	-	-	-	-	\$ 599,950

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
DOE SFAP Grant - Design			212,500	308,228					\$ 520,728
Total Funding Detail	-	-	212,500	308,228	-	-	-	-	\$ 520,728

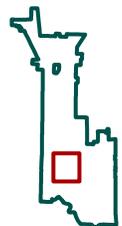
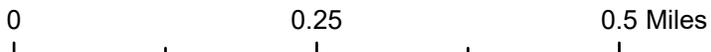


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**PROJECT NUMBER D2502
JENNINGS PARK STORM RETRO**

 Stormwater Project





MARYSVILLE

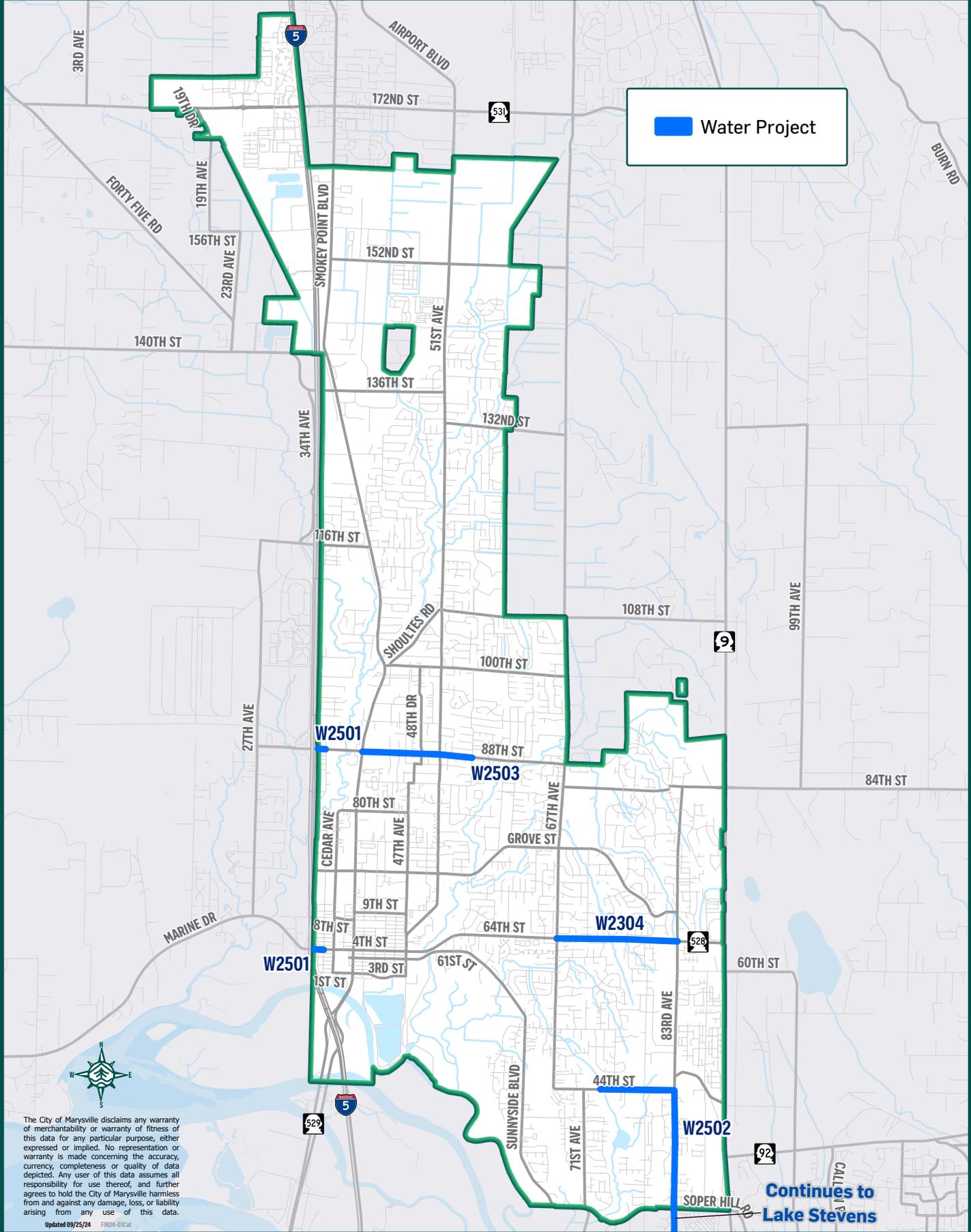
2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

WATER

Proj No.	Water Capital Projects	2025	2026
W2304	Sr 528 Water Main Replacement	1,635,556	-
W2305	Water Comp Plan Update	120,000	-
W2501	Watermain Repl 4Th/88Th	900,000	-
W2502	Joa Cathodic Prot Repl Design	300,000	-
W2503	88Th St Water Main Replace	150,000	1,500,000
W2601	Lcri Inventory Valid Replace	-	200,000
Total Water		\$ 3,105,556	\$ 1,700,000



 Water Project



Continues to
Lake Stevens

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Updated 09/25/24 FIN24-01C.ct

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: SR 528 Water Main Replacement (67th Ave NE to 83rd Ave NE)



Project Number:	W2304
Project Status:	Existing
Functional Area(s):	Water
Schedule:	2023-2025
Location:	SR 528 between 67th Avenue and 83rd Avenue
Project Manager:	Pat Gruenhagen

Project Description:
 Replacement of approximately 1,800 lineal feet of deteriorating 8-inch and 3,000 lineal feet of 12-inch ductile iron water main that has reached the end of its service life.

Anticipated Outcomes:
 Replacement of aging water infrastructure that has reached the end of its service life.

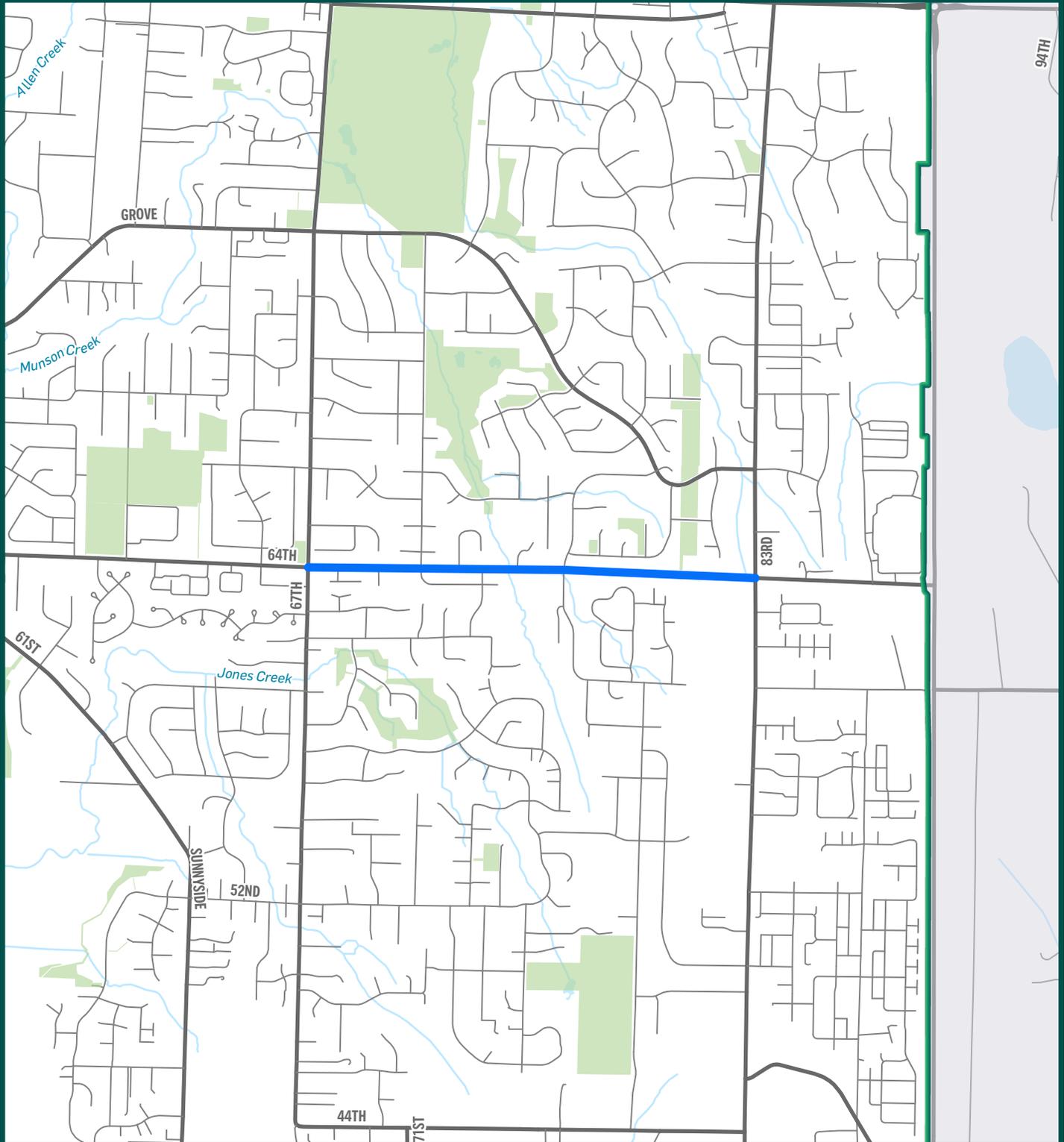
Request:
 Construction to complete the project as scheduled.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction		1,500,000	1,635,556						\$ 3,135,556
Total Estimated Cost	-	1,500,000	1,635,556	-	-	-	-	-	\$ 3,135,556

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital		1,500,000	1,635,556						\$ 3,135,556
Insurance									\$ -
Unsecured									\$ -
Total	-	1,500,000	1,635,556	-	-	-	-	-	\$ 3,135,556

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



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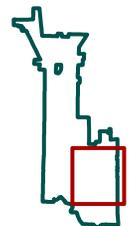


**PROJECT NUMBER W2304
SR 528 WATER MAIN REPLACEMENT**



Water Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Water Comprehensive Plan Update



Project Number:	W2305
Project Status:	Existing
Functional Area(s):	Water
Schedule:	2023 - 2025
Location:	N/A
Project Manager:	Adam Benton

Project Description:
 This project update the City's Water Comprehensive Plan, which was adopted in 2016. The plan is required to be updated every 10-years and ensures the ability of the City's water system to meet the needs of existing and projected future customers through the build-out planning period, and the City's ability to meet the financial needs of the water utility through the same planning period.

Anticipated Outcomes:
 Update the City's Water Comprehensive Plan

Request:
 Engineering design and consulting services to support the City's update of the existing Water Comprehensive Plan.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		150,000	120,000						\$ 270,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	150,000	120,000	-	-	-	-	-	\$ 270,000

Estimated M&O Impacts:

	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: Future M&O costs will be unknown until the comprehensive plan update is nearly complete.

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital		150,000	120,000						\$ 270,000
Insurance									\$ -
Unsecured									\$ -
Total	-	150,000	120,000	-	-	-	-	-	\$ 270,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Water Main Replacement (4th/88th Interchange)



Project Number:	W2501
Project Status:	Existing
Functional Area(s):	Water
Schedule:	2025
Location:	4th St/East of I-5 to 6300 blk/33rd Ave, 88th St/ 3500-3600 blk
Project Manager:	Not assigned

Project Description:
 Tulalip Tribes are conducting roadway improvements along 4th St/I-5 interchange and 88th St/I-5 interchange, which will involve the installation of several roundabouts. At the 4th Street location, the existing water main was installed in 1968 and consists of cast iron pipe, therefore replacement is recommended. At the 88th Street interchange, the required roadway enhancements necessitate relocating the water mains and associated structures to a safer more accessible location for personnel. The water main improvements will be included in the design and construction for the interchange project. Construction is estimated to begin by mid-2025. An agreement with the Tulalip Tribes to include the water utility work is pending.

Anticipated Outcomes:
 Replacement and relocation of aging water infrastructure as part of the planned interchange project.

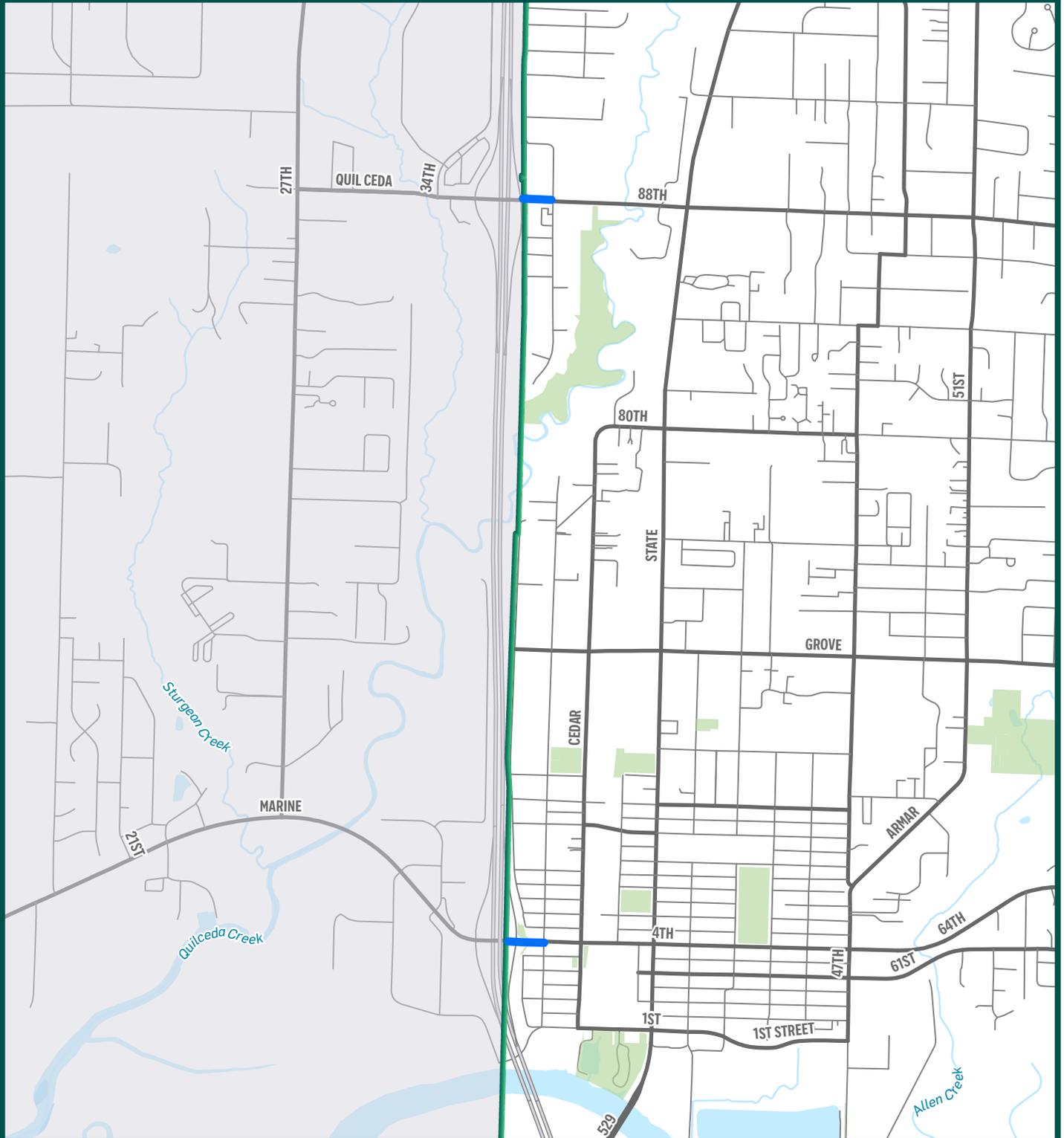
Request:
 Design and construction to replace water main through a future agreement with the Tulalip Tribes.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			50,000						\$ 50,000
Right of Way									\$ -
Construction			850,000						\$ 850,000
Total Estimated Cost	-	-	900,000	-	-	-	-	-	\$ 900,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital			900,000						\$ 900,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	900,000	-	-	-	-	-	\$ 900,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



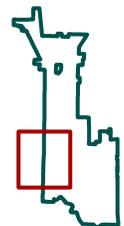
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**PROJECT NUMBER W2501
WATERMAIN REPL 4TH/88TH**

 **Water Project**

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: JOA Cathodic Protection Replacement

Project Number:	W2502
Project Status:	Existing
Functional Area(s):	Waterworks Utility
Schedule:	2024-2025
Location:	JOA Water Main from 20th Avenue "Hewitt Ave" to the Sunnyside WTP
Project Manager:	Jason Cantu



Project Description:

The project will include the design construction of a new cathodic protection system for the existing JOA water main (Everett supply) from 20th Avenue to the Sunnyside WTP, along with the proposed replacement of an existing deficient cathodic protection system for a portion of the main.

Anticipated Outcomes:

Install and upgrade the cathodic protection for the exiting JOA water main to limit corrosion and maintain the integrity of this vital supply line.

Request:

Construction of cathodic protection improvements/replacement along the JOA water main.

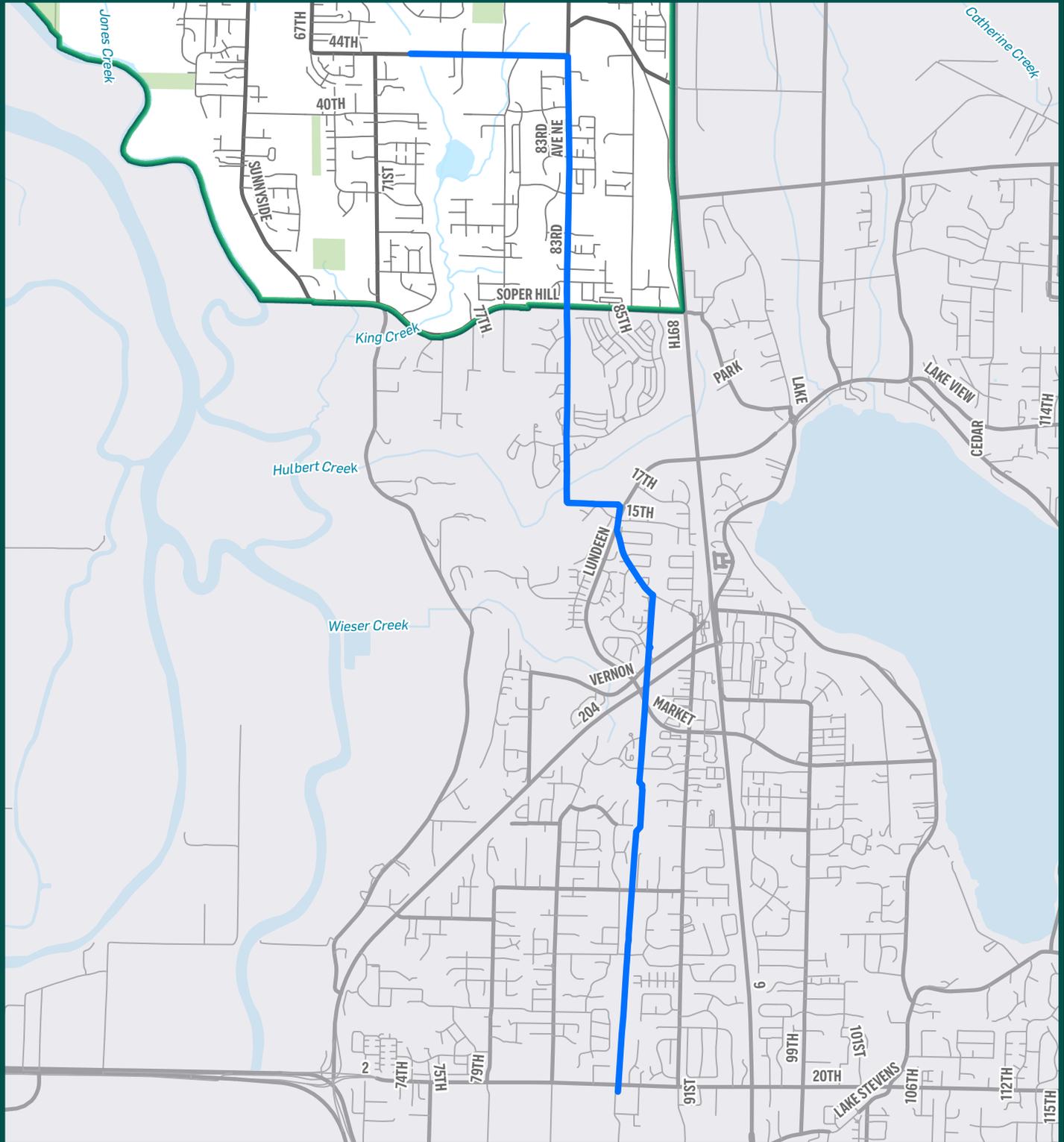
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		25,000							\$ 25,000
Right of Way									\$ -
Construction			300,000						\$ 300,000
Total Estimated Cost	-	25,000	300,000	-	-	-	-	-	\$ 325,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: M&O Costs will involve the periodic assessment of cathodic protection continuity and effectiveness

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital		25,000	300,000						\$ 325,000
Insurance									\$ -
Unsecured									\$ -
Total	-	25,000	300,000	-	-	-	-	-	\$ 325,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



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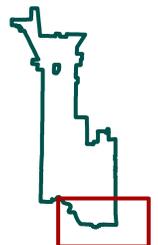


PROJECT NUMBER W2502 JOA CATHODIC PROT REPL DESIGN



Water Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th Street NE Water Main Replacement-Phase 1



Project Number:	W2503
Project Status:	New
Functional Area(s):	Water
Schedule:	2025-2027
Location:	88th from east of State Avenue to 55th Ave NE
Project Manager:	Steve Miller

Project Description:
 Phase 1 of the 88th St NE Corridor Widening project is anticipated to go to construction in 2026. As part of the roadway construction project, the water main is recommended to be replaced. The existing water main is predominantly 6-inch cast iron pipe installed in 1955. It will be replaced with 12-inch ductile iron pipe.

Anticipated Outcomes:
 Replacement and relocation of aging water infrastructure as part of the planned roadway project.

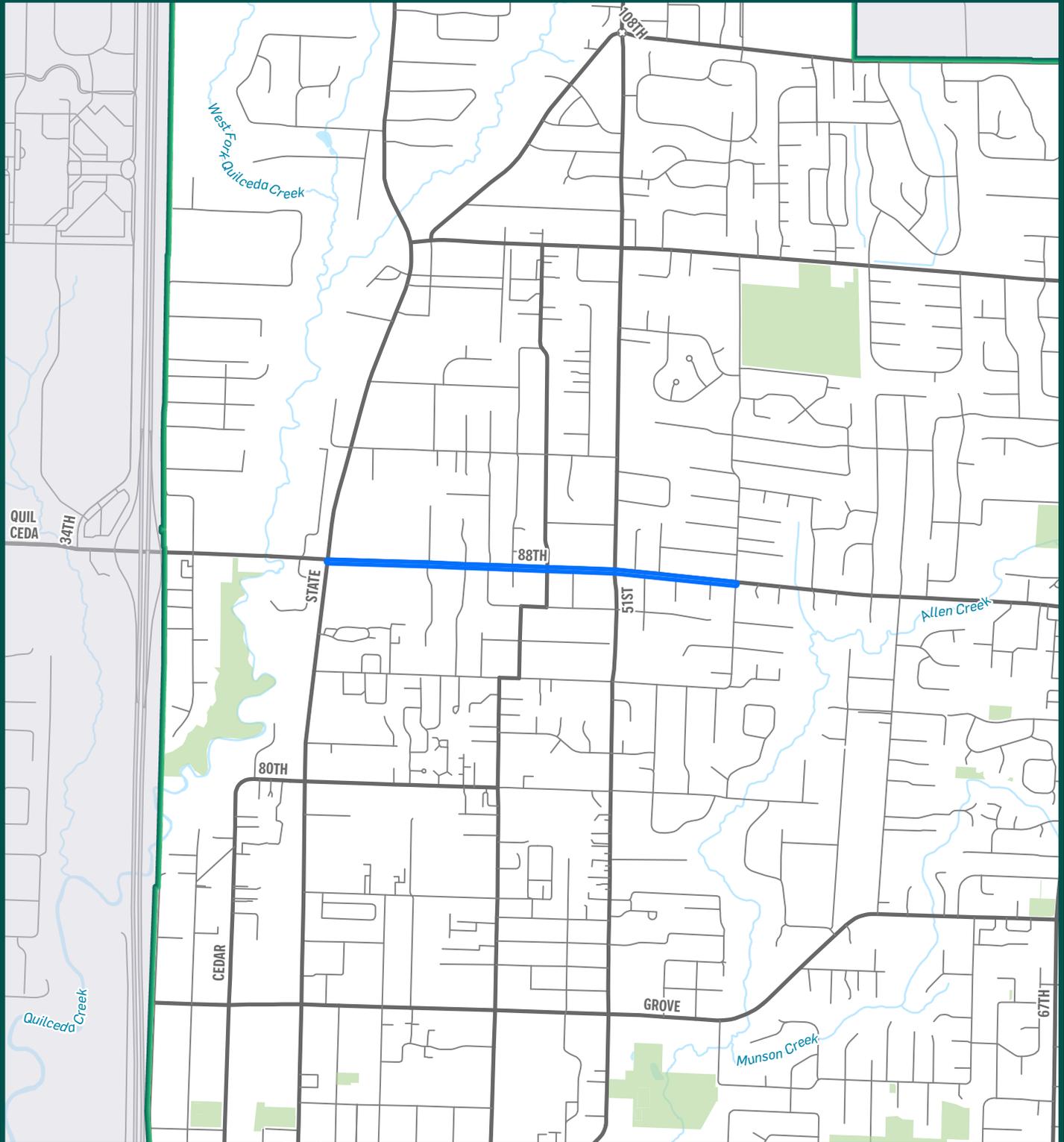
Request:
 Final design and construction to replace water main as part of the roadway construction project.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			150,000						\$ 150,000
Right of Way									\$ -
Construction				1,500,000	1,523,891				\$ 3,023,891
Total Estimated Cost	-	-	150,000	1,500,000	1,523,891	-	-	-	\$ 3,173,891

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital			150,000	1,500,000	1,523,891				\$ 3,173,891
Insurance									\$ -
Unsecured									\$ -
Total	-	-	150,000	1,500,000	1,523,891	-	-	-	\$ 3,173,891

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



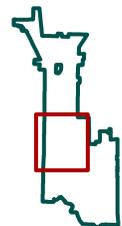
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**PROJECT NUMBER W2503
88TH ST WATER MAIN REPLACE**

 Water Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: LCRI Inventory Validation/Replacement

Project Number:	W2601
Project Status:	Future
Functional Area(s):	Water
Schedule:	2026-2030
Location:	Citywide
Project Manager:	Not Assigned



Project Description:

The Environmental Protection Agency (EPA) has established regulations regarding lead and copper for water purveyors. Among these requirements is the need to establish an inventory of utility owned and customer owned service line material. Additionally, the EPA has already indicated future requirements, which may include further inventory verification, additional sampling, and enhanced customer communications. Looking ahead, the EPA and the Department of Health have indicated that future compliance will involve verification processes and possibly additional requirements. As such, we expect that costs will also be incurred for ongoing compliance.

Anticipated Outcomes:

Meet future regulatory requirements related to lead and copper rule.

Request:

Placeholder costs in anticipation of future regulatory requirements related to lead and copper.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction				200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Total Estimated Cost	-	-	-	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital				200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



MARYSVILLE

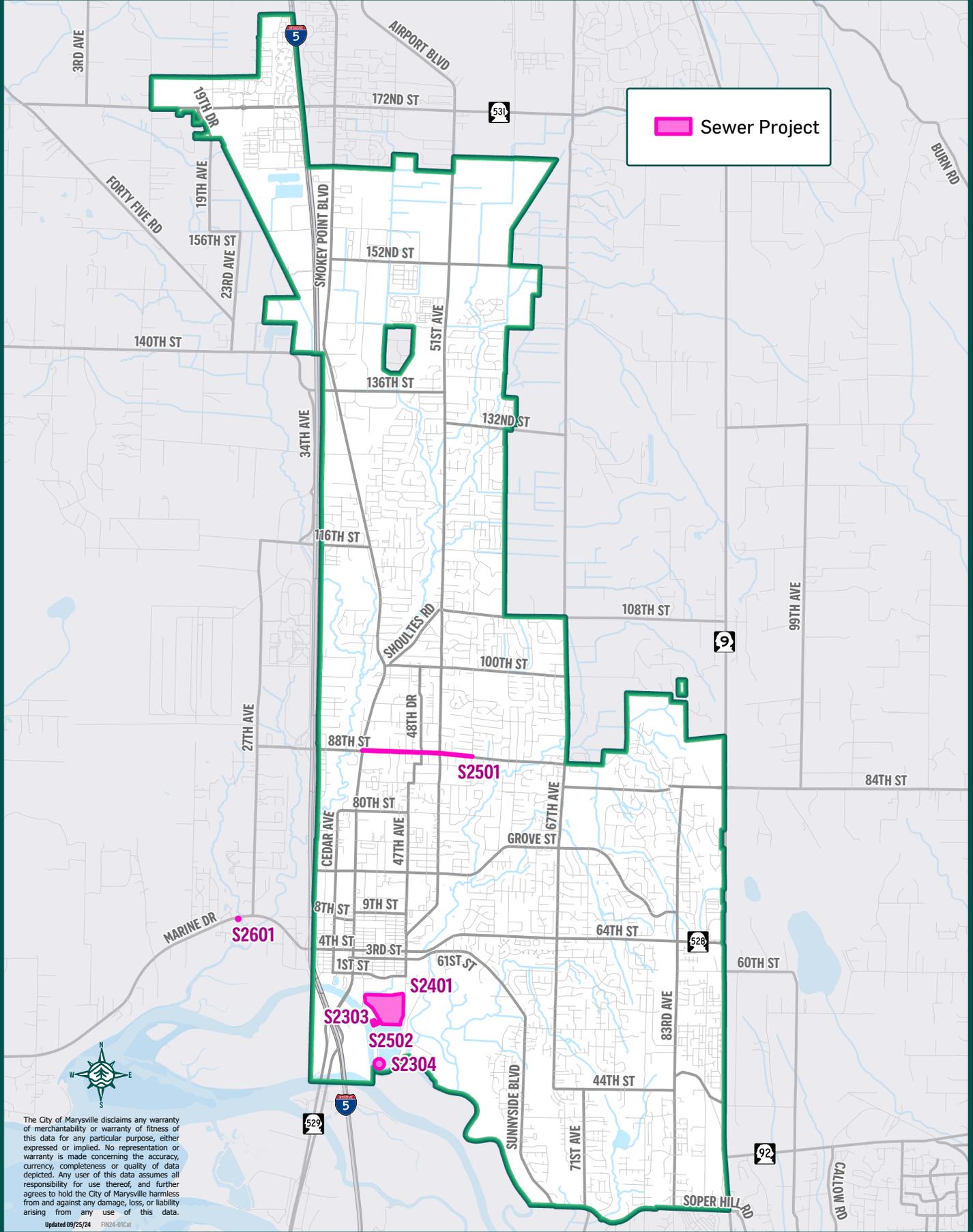
2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

SEWER

Proj No.	Sewer Capital Projects	2025	2026
S2302	Sewer Comp Plan Update	150,000	-
S2303	Wwtp Chemical Tank Replacement	650,000	-
S2304	Effluent Flow Splitting	700,000	-
S2401	Biosolids Removal 2024	1,500,000	1,500,000
S2501	88Th St Ne Sewer Replace Phase 1	100,000	1,500,000
S2502	Wwtp Filter Rehab	200,000	200,000
S2601	West Lift Station Replace	-	500,000
Total Sewer		\$ 3,300,000	\$ 3,700,000



 Sewer Project



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Updated 09/25/24 FIN24-01C.at

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Sewer Comprehensive Plan Update

Project Number:	S2302
Project Status:	Existing
Functional Area(s):	Sewer
Schedule:	2024-2025
Location:	N/A
Project Manager:	Adam Benton



Project Description:

This project update the City's Sewer Comprehensive Plan, which was adopted in 2011. The plan ensures the ability of the City's sewer collection and wastewater treatment system to meet the needs of existing and projected future customers through the build-out planning period, and the City's ability to meet the financial needs of the sewer utility through the same planning period.

Anticipated Outcomes:

Update the City's Sewer Comprehensive Plan

Request:

Engineering design and consulting services to support the City's update of the existing Sewer Comprehensive Plan.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		100,000	150,000						\$ 250,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	100,000	150,000	-	-	-	-	-	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: Future M&O costs will be unknown until the comprehensive plan update is nearly complete.

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital		100,000	150,000						\$ 250,000
Insurance									\$ -
Unsecured									\$ -
Total	-	100,000	150,000	-	-	-	-	-	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: WWTP Chemical Tank Replacement

Project Number:	S2303
Project Status:	Existing
Functional Area(s):	Sewer
Schedule:	2024-2025
Location:	WWTP
Project Manager:	Thadd Zehnder



Project Description:

This project proposes to replace three existing and aged chemical tanks used to house polyaluminium chloride sulfate and the associated piping. This product is used as a coagulant in our wastewater treatment process. The project will also replace level sensors and other appurtenances associated with the tanks including the installation of new electrical conduit and wiring, vents, safety ladders, seismic restraints, and others. The project was originally scheduled for construction in 2024, but due to delays associated with the WWTP Near-Term project, this project had to be pushed out for construction in 2025.

Anticipated Outcomes:

Replacement of chemical tank to ensure proper storage and handling of product.

Request:

Construction to complete the improvements in 2025.

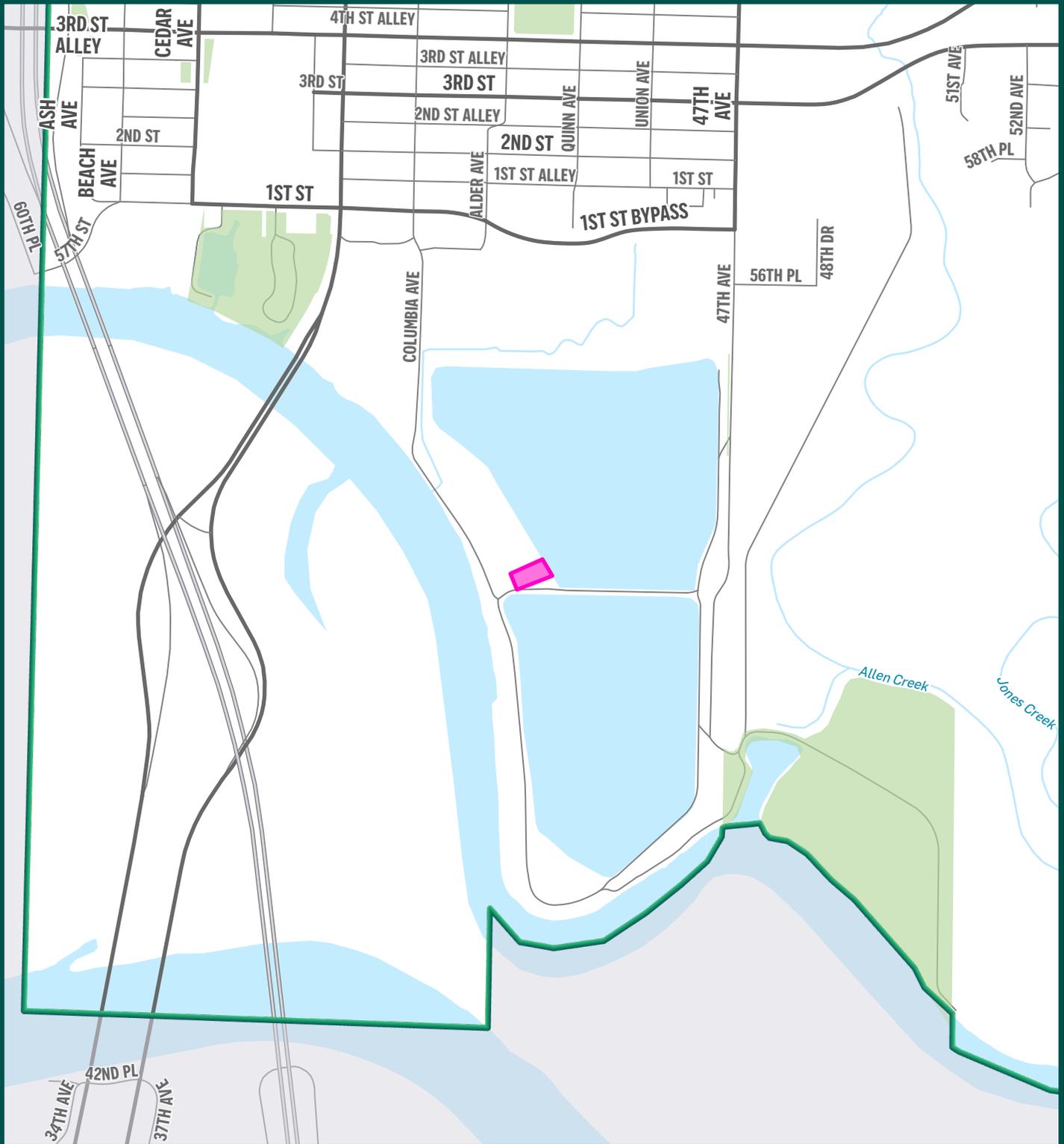
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		35,000							\$ 35,000
Right of Way									\$ -
Construction			650,000						\$ 650,000
Total Estimated Cost	-	35,000	650,000	-	-	-	-	-	\$ 685,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation:

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital		35,000	650,000						\$ 685,000
Insurance									\$ -
Unsecured									\$ -
Total	-	35,000	650,000	-	-	-	-	-	\$ 685,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



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**PROJECT NUMBER S2303
WWTP CHEMICAL TANK REPLACEMENT**

 Sewer Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Effluent Flow Splitting



Project Number:	S2304
Project Status:	Existing
Functional Area(s):	Sewer
Schedule:	2024-2025
Location:	WWTP
Project Manager:	Thadd Zehnder

Project Description:

This project consists of modifications and additions at the WWTP effluent discharge in order to split flows between Steamboat Slough and the City of Everett. This save costs by not having to directly discharge to Everett when allowed to also discharge to Steamboat Slough. The project was originally scheduled for construction in 2024, but due to delays associated with the WWTP Near-Term project, this project had to be pushed out for construction in 2025.

Anticipated Outcomes:

Ability to split flows to between Steamboat Slough and City of Everett.

Request:

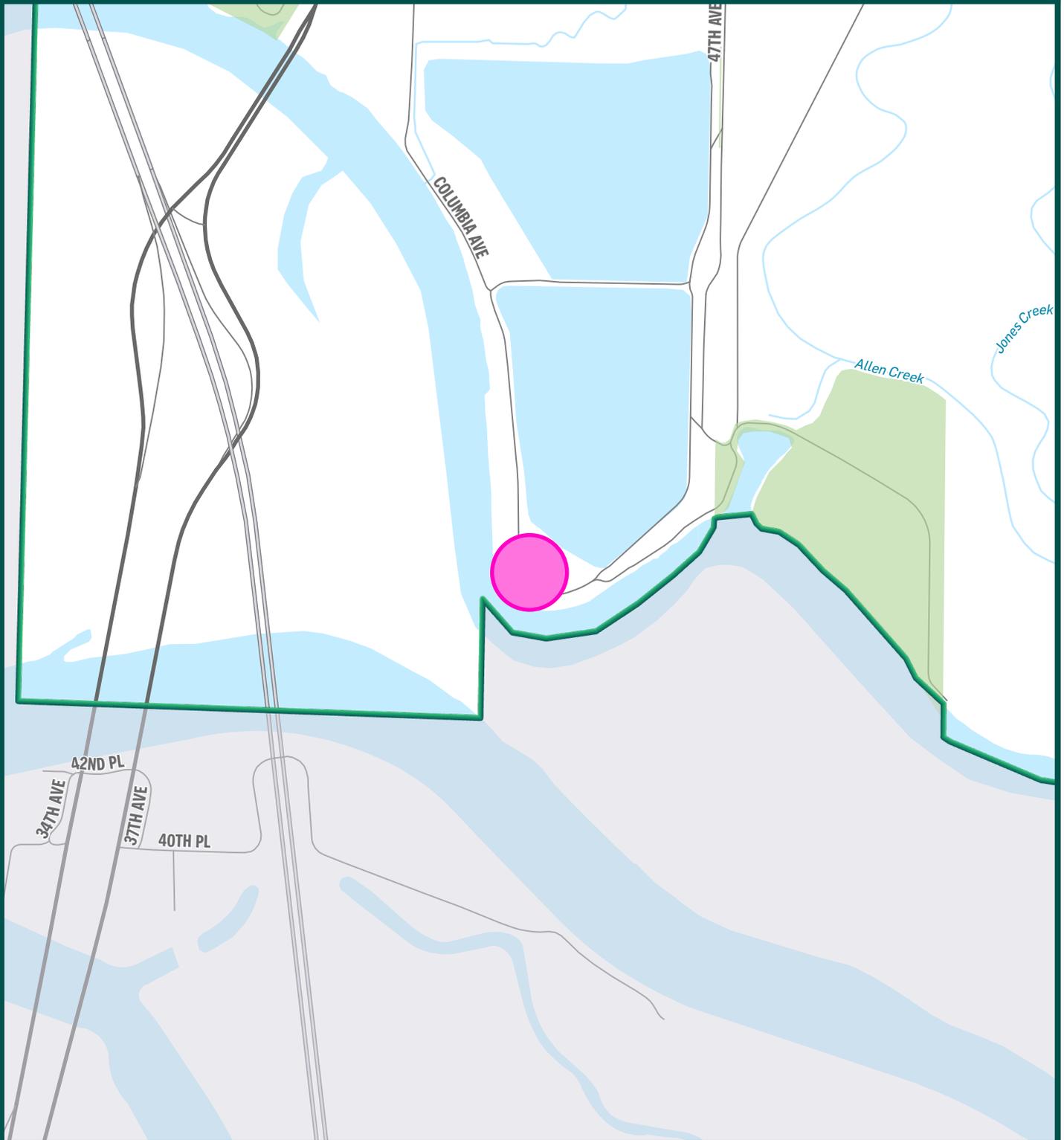
Construction to complete the improvements in 2025.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design		25,000							\$ 25,000
Right of Way									\$ -
Construction			700,000						\$ 700,000
Total Estimated Cost	-	25,000	700,000	-	-	-	-	-	\$ 725,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital		25,000	700,000						\$ 725,000
Insurance									\$ -
Unsecured									\$ -
Total	-	25,000	700,000	-	-	-	-	-	\$ 725,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

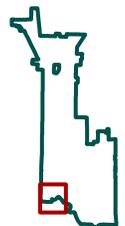
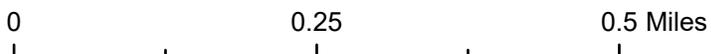


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**PROJECT NUMBER S2304
EFFLUENT FLOW SPLITTING**

 Sewer Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Biosolids Removal

Project Number:	S2401
Project Status:	Existing
Functional Area(s):	Sewer
Schedule:	2024- 2030
Location:	Wastewater Treatment Plant Cells
Project Manager:	Not Assigned



Project Description:

This project will remove the biosolids from identified treatment cells due to settlement overtime and re-establish the required capacity for proper treatment of the wastewater. This annual budget will accumulate to the amount needed for a future contract to remove the biosolids. The last biosolid removal project was completed in 2020. The next removal project is scheduled for 2026.

Anticipated Outcomes:

Re-establish cell volume capacity for proper treatment of the wastewater.

Request:

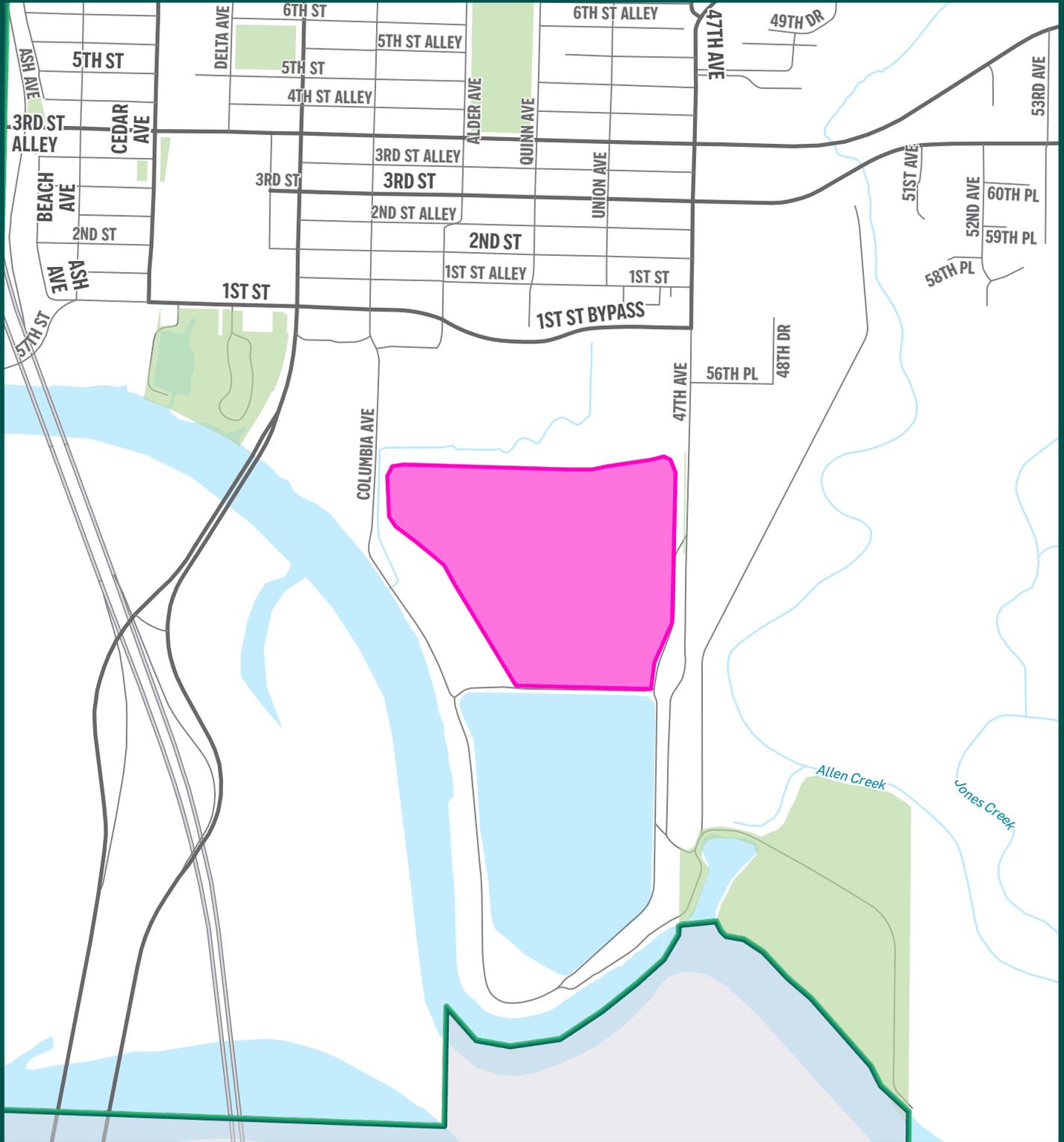
Bid documents will be prepared by staff and construction contracted out.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction		600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$ 9,600,000
Total Estimated Cost	-	600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$ 9,600,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital		600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$ 9,600,000
Insurance									\$ -
Unsecured									\$ -
Total	-	600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$ 9,600,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

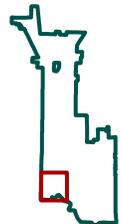
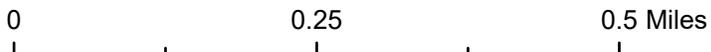


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**PROJECT NUMBER S2401
BIOSOLIDS REMOVAL 2024**

 Sewer Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th St NE Sewer Replacement Phase 1

Project Number:	S2501
Project Status:	New
Functional Area(s):	Sewer
Schedule:	2025-2027
Location:	88th St NE from east of State Ave to 55th Ave NE
Project Manager:	Steve Miller



Project Description:

Phase 1 of the 88th St NE Corridor Widening project is anticipated to go to construction in 2026. As part of the roadway construction project, the sewer main is recommended to be replaced. The existing sewer main is predominantly 18-inch concrete pipe installed in 1968. It will be replaced with 18-inch PVC pipe.

Anticipated Outcomes:

Replacement and relocation of aging sewer infrastructure as part of the planned roadway project.

Request:

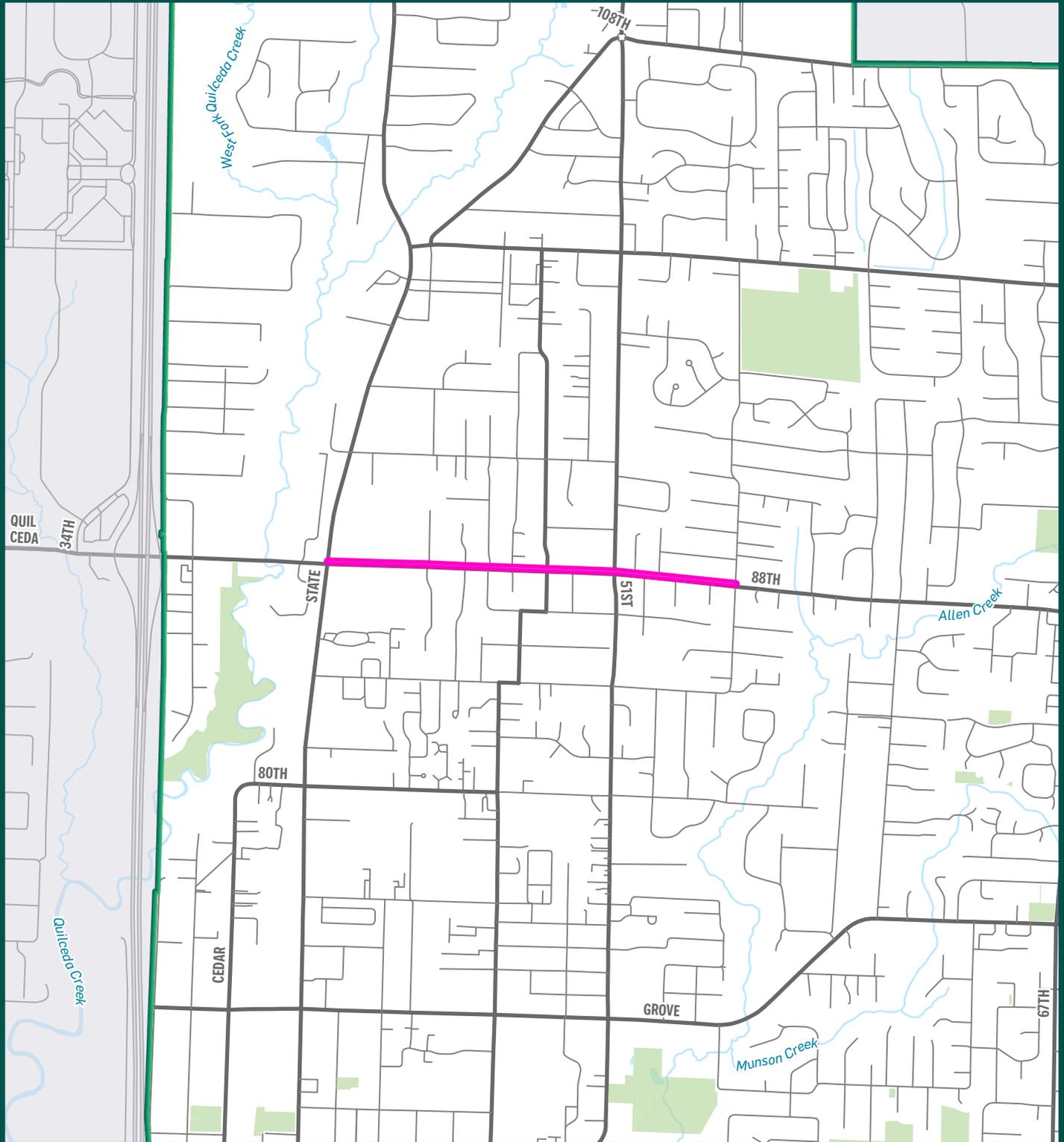
Final design and construction to replace sewer main as part of the roadway construction project.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design			100,000						\$ 100,000
Right of Way									\$ -
Construction				1,500,000	510,000				\$ 2,010,000
Total Estimated Cost	-	-	100,000	1,500,000	510,000	-	-	-	\$ 2,110,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital			100,000	1,500,000	510,000				\$ 2,110,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	100,000	1,500,000	510,000	-	-	-	\$ 2,110,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



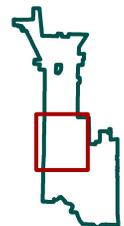
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**PROJECT NUMBER S2501
88TH ST NE SEWER REPLACE PHASE 1**

 Sewer Project

0 0.25 0.5 Miles



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: WWTP Filter Rehab

Project Number:	S2502
Project Status:	Existing
Functional Area(s):	Sewer
Schedule:	2026-2027
Location:	20 Columbia/Public Works Facility
Project Manager:	Jason Crain



Project Description:

The WWTP Filter Rehabilitation project aims to refurbish the original bottom feed banks, which contain 16 cells and airlifts from the 1992 WWTP upgrade, now 32 years old. The existing equipment, including hardware, gaskets, and airlift supports, has significantly deteriorated over time, impacting its performance. To address these issues, the project involves removing the old sand and replacing the outdated components with new materials. This upgrade will enhance the reliability and efficiency of the treatment process, ensuring that the equipment meets current operational standards and continues to provide effective wastewater treatment.

Anticipated Outcomes:

Improved reliability of sand filter systems and reduction of risk of significant treatment failure

Request:

Construction to fund replacement of existing equipment, hardware and new sand media.

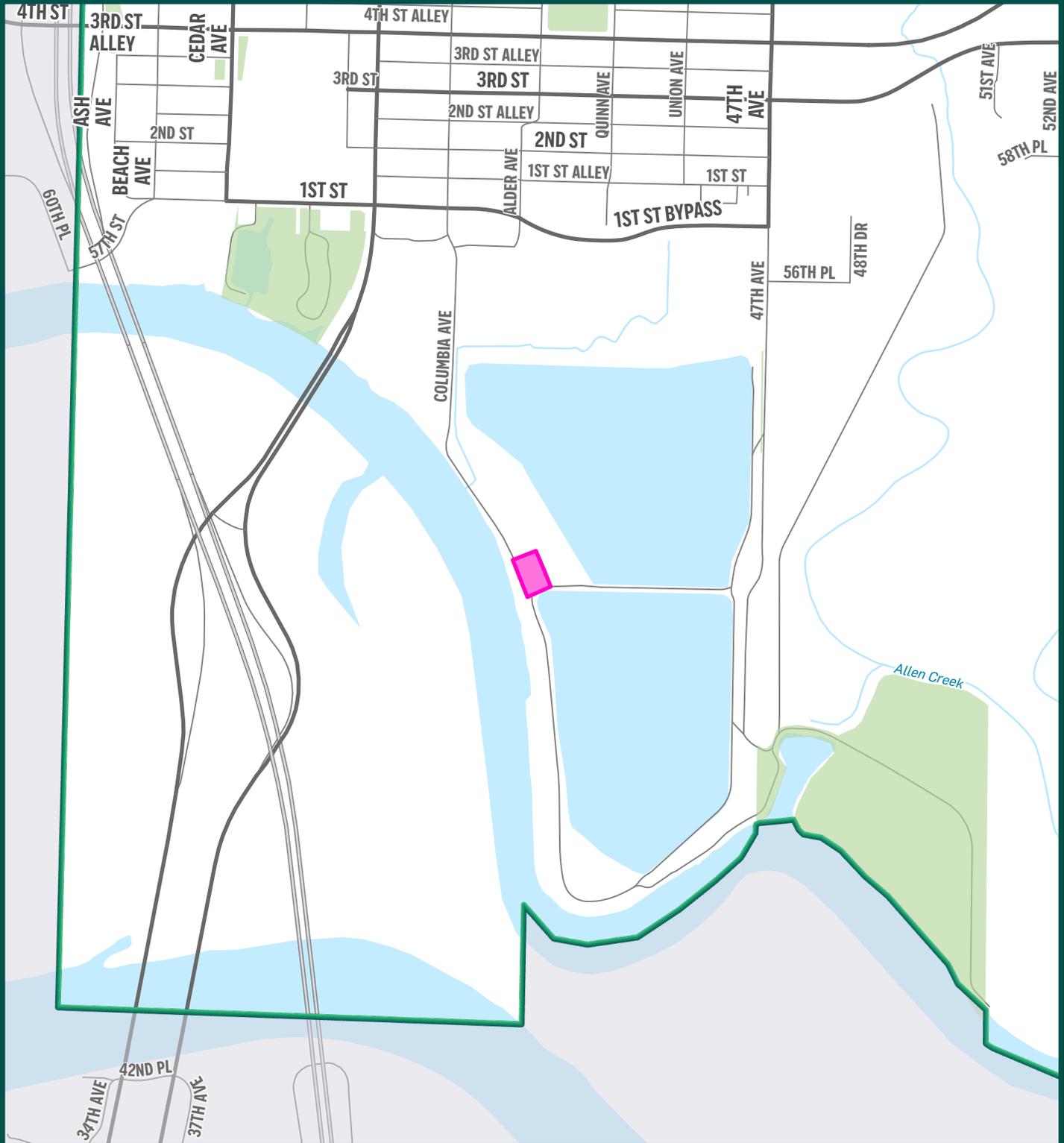
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction		200,000	200,000	200,000					\$ 600,000
Total Estimated Cost	-	200,000	200,000	200,000	-	-	-	-	\$ 600,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: No M&O Costs Expected

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital		200,000	200,000	200,000					\$ 600,000
Insurance									\$ -
Unsecured									\$ -
Total	-	200,000	200,000	200,000	-	-	-	-	\$ 600,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -



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Updated 09/25/24 FIN24-01_data.dfr/m



**PROJECT NUMBER S2502
WWTP FILTER REHAB**



Sewer Project



CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Marysville West Lift Station Replacement



Project Number:	S2601
Project Status:	New
Functional Area(s):	Sewer
Schedule:	2026-2027
Location:	Marine View Dr
Project Manager:	Note Assigned

Project Description:
 Marysville west is located on the west side of I-5 on the Tulalip Reservation and serves approximately 275 residents. This lift station was constructed in 1968 and has many elements that have reached the end of their functional service life.

Anticipated Outcomes:
 Increased reliability and reduction of risk of significant failure event.

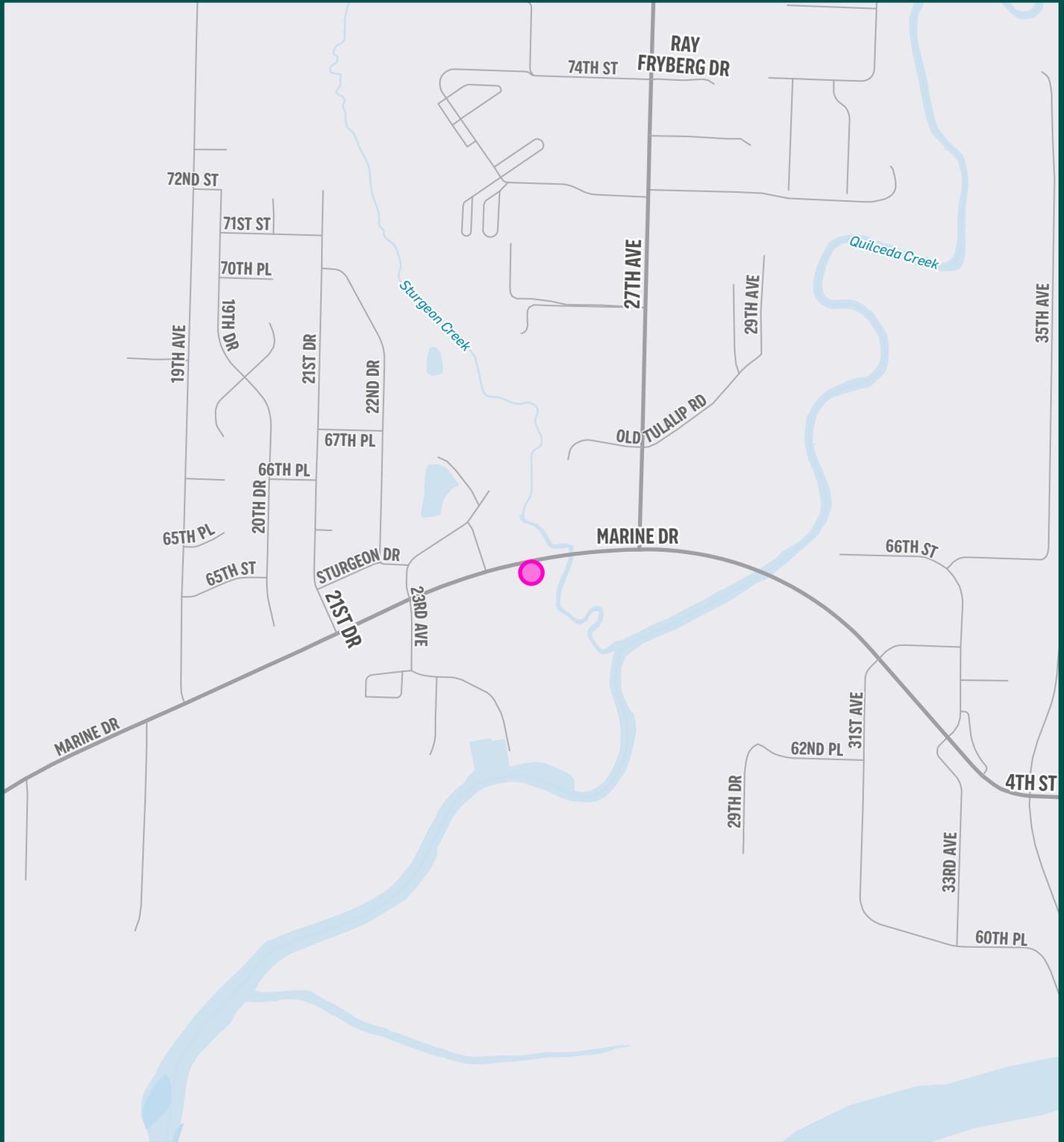
Request:
 Design and rehabilitation of the Marysville West Lift Station.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design				500,000					\$ 500,000
Right of Way									\$ -
Construction					1,500,000				\$ 1,500,000
Total Estimated Cost	-	-	-	500,000	1,500,000	-	-	-	\$ 2,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: Ongoing M&O related to lift station maintenance									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital				500,000					\$ 500,000
Insurance					1,500,000				\$ 1,500,000
Unsecured									\$ -
Total	-	-	-	500,000	1,500,000	-	-	-	\$ 2,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

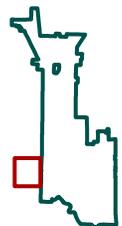
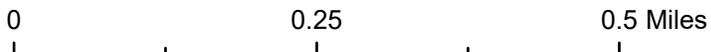


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**PROJECT NUMBER S2601
WEST LIFT STATION REPLACE**

 Sewer Project





MARYSVILLE

2025 – 2026 CAPITAL IMPROVEMENTS PROGRAM

GOLF COURSE

Proj No.	Golf Course Capital Projects	2025	2026
2518	Golf Course Sprinkler Replacement	3,500,000	-
	Total Golf	\$ 3,500,000	-

Project Name: Irrigation Replacement



Project Number:	2518
Project Status:	New
Functional Area(s):	Cedarcrest Golf Course
Schedule:	2025
Location:	6810 84th St
Project Manager:	Nick Loutsis

Project Description:

The project will include replacement of the existing 30-year old irrigation system and pump equipment, and rehabilitation of the on-site water reservoir including water supply and pump equipment. An evaluation of the existing pump facility will be used to determine if facility replacement is necessary at that time. The existing irrigation system is comprised of PVC pipes, is outdated, inefficient, and experience substantial leaks. The existing water reservoir intended to supply water to much of the course, is largely full of sediment buildup, with a semi-operational reservoir pump plant and non-operational reservoir-fill system.

Anticipated Outcomes:

Reduced water loss from leaks & improved irrigation coverage. Rehabilitation of the on-site water reservoir, water supply, and pump equipment; the existing pump facility will be evaluated & replaced as needed.

Request:

Funds for design, analysis, and replacement of the irrigation system at Cedarcrest Golf Course.

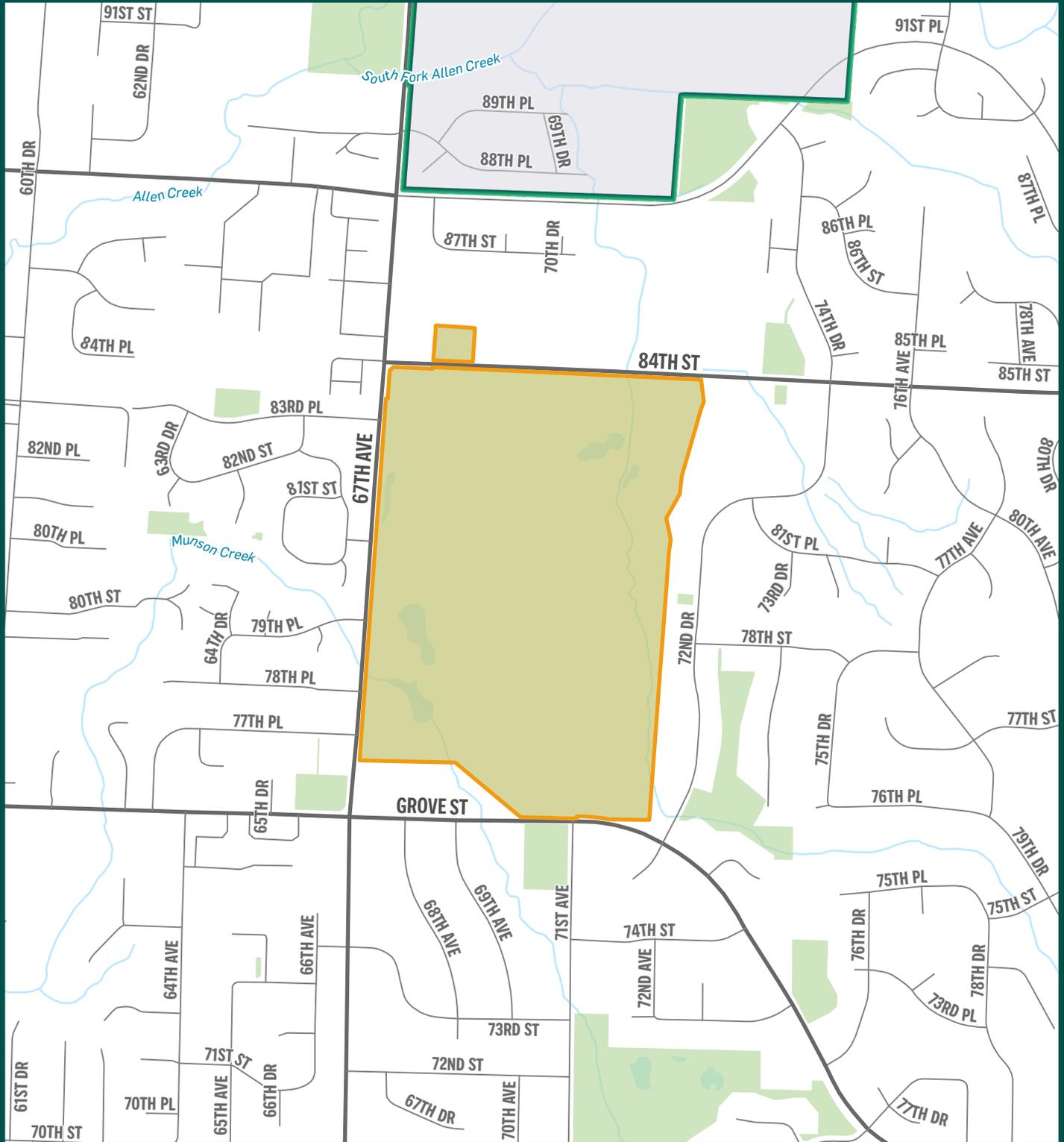
Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Capital Asset Purchase			3,500,000						\$ 3,500,000
Design									\$ -
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	3,500,000	-	-	-	-	-	\$ 3,500,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									

Explanation: No M&O Costs Expected

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
LTGO Bonds			3,500,000						\$ 3,500,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	3,500,000	-	-	-	-	-	\$ 3,500,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

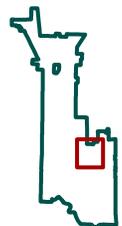


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**PROJECT NUMBER 2518
GOLF COURSE SPRINKLER REPLACEMENT**

 Golf Project





MARYSVILLE

2027 – 2030
CAPITAL IMPROVEMENTS
PROGRAM

LOOKING AHEAD

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th St NE Phase 2 (55th Ave NE to 67th Ave NE)

Project Number:	R1101 - Phase 2
Project Status:	Future
Functional Area(s):	Transportation
Schedule:	2027-2031
Location:	88th St NE (55th Ave NE to 67th Ave NE)
Project Manager:	Steve Miller



Project Description:

The phase 2 project will construct a 3 lane roadway with shared use paths to replace the existing 2 lane roadway with minimal shoulders. Curb and gutter, shared use paths, ADA ramps, illumination, and infiltration galleries will be installed along the corridor. Shared use paths will accommodate both pedestrian and bicyclist to meet ADA standards and the infiltration galleries will treat the stormwater runoffs. Construction for Phase 2 improvements is estimated at \$25M.

Anticipated Outcomes:

Reduce congestion, improve safety for all modes of travel and provide treatment for stormwater runoff along the corridor.

Request:

Upon completion of Phase 1 improvements, the City will advance design and right-of-way on Phase 2 and seek funding for right-of-way and construction.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design					340,743	500,000	821,757	100,000	\$ 1,762,500
Right of Way						500,000	2,178,243	118,852	\$ 2,797,095
Construction								5,000,000	\$ 5,000,000
Total Estimated Cost	-	-	-	-	340,743	1,000,000	3,000,000	5,218,852	\$ 9,559,595

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									\$ -
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant						466,000			\$ 466,000
Impact Fees					340,743				\$ 340,743
REET									\$ -
TBD									\$ -
Unsecured						534,000	3,000,000	5,218,852	\$ 8,752,852
Total	-	-	-	-	340,743	1,000,000	3,000,000	5,218,852	\$ 9,559,595

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Snohomish County									\$ -
DOE - PE									\$ -
STPUS - ROW						466,000			\$ 466,000
STBG - CN									\$ -
NHS - CN									\$ -
Total	-	-	-	-	-	466,000	-	-	\$ 466,000

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Stormwater Renewals and Replacement



Project Number:	NA
Project Status:	Future
Functional Area(s):	Stormwater
Schedule:	2027 and annually thereafter
Location:	Various
Project Manager:	Not Assigned

Project Description:
 As part of the stormwater comprehensive plan update, the capital improvement project list will include renewals and replacements to address aging stormwater pipes.

Anticipated Outcomes:
 Replacement of aging and deteriorating stormwater infrastructure.

Request:
 Design and construction towards an annual stormwater renewals and replacement program.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design					50,000	50,000	50,000	50,000	\$ 200,000
Right of Way									\$ -
Construction					450,000	450,000	450,000	450,000	\$ 1,800,000
Total Estimated Cost	-	-	-	-	500,000	500,000	500,000	500,000	\$ 2,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant		-							\$ -
Stormwater Capital					500,000	500,000	500,000	500,000	\$ 2,000,000
Total	-	-	-	-	500,000	500,000	500,000	500,000	\$ 2,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 51st Ave NE and 132nd Street NE Culvert Replacement

Project Number:	NA
Project Status:	Future
Functional Area(s):	Stormwater
Schedule:	2027 - 2028
Location:	51st Ave NE and 132nd St NE
Project Manager:	Not Assigned



Project Description:
 This project proposes to replace existing culverts along 51st Ave NE and 132nd St NE. The culverts at these two locations, that intersect with the middle fork of Quil Ceda Creek, are undersized. Staff have identified these locations as a priority, partnering with the Tulalip Tribes, to secure \$1.5M in design funds through NOAA that is pending.

Anticipated Outcomes:
 Replacement of culverts for improved fish passage.

Request:
 Design pending grant award.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design					750,000	750,000			\$ 1,500,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	-	750,000	750,000	-	-	\$ 1,500,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant					750,000	750,000			\$ 1,500,000
Stormwater Capital									\$ -
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	750,000	750,000	-	-	\$ 1,500,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
NOAA (Pending)					750,000	750,000			\$ 1,500,000
Total Funding Detail	-	-	-	-	750,000	750,000	-	-	\$ 1,500,000

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Water Renewals and Replacements



Project Number:	NA
Project Status:	Future
Functional Area(s):	Water
Schedule:	2027 and annually thereafter
Location:	Various
Project Manager:	Not Assigned

Project Description:
 As part of the water comprehensive plan update, the capital improvement project list will include renewals and replacements to address aging water pipes.

Anticipated Outcomes:
 Replacement of aging and deteriorating water utility infrastructure.

Request:
 Design and construction towards an annual water renewals and replacement program.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design					100,000	100,000	100,000	100,000	\$ 400,000
Right of Way									\$ -
Construction					900,000	900,000	900,000	900,000	\$ 3,600,000
Total Estimated Cost	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital					1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th Street NE Water main replacement-Phase 2



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Water
Schedule:	2029-2030
Location:	88th St NE from 55th Ave NE to 67th Ave NE
Project Manager:	Steve Miller

Project Description:
 Phase 2 of the 88th St NE Corridor Widening is planned to follow Phase 1 contingent upon funding. As part of the roadway construction project, the water main is recommended to be replaced. The existing water main is predominantly 6-inch cast iron pipe installed in 1955. It will be replaced with 12-inch ductile iron pipe.

Anticipated Outcomes:
 Replacement and relocation of aging water infrastructure as part of the planned roadway project.

Request:
 Design and construction to replace water main as part of the roadway construction project.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design							150,000		\$ 150,000
Right of Way									\$ -
Construction								1,196,106	\$ 1,196,106
Total Estimated Cost	-	-	-	-	-	-	150,000	1,196,106	\$ 1,346,106

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital							150,000	1,196,106	\$ 1,346,106
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	-	150,000	1,196,106	\$ 1,346,106

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 156th St NE Connector Water Main



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Water
Schedule:	2027-2028
Location:	156th St NE (east of Hayho Creek to 152nd St NE)
Project Manager:	Pat Gruenhagen

Project Description:
 As part of the planned roadway connection that extends 156th St NE east of Hayho Creek (and the improvements constructed by the Marysville Corporate Center) to tie into 152nd St NE, the 12-inch ductile iron water main shall be extended at the same time.

Anticipated Outcomes:
 Extension of water main as part of the roadway connector.

Request:
 Design and construction as part of the 156th St NE Connector project as anticipated for construction in 2028.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design					136,750				\$ 136,750
Right of Way									\$ -
Construction						1,367,500			\$ 1,367,500
Total Estimated Cost	-	-	-	-	136,750	1,367,500	-	-	\$ 1,504,250

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital					136,750	1,367,500			\$ 1,504,250
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	136,750	1,367,500	-	-	\$ 1,504,250

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Lake Goodwin Manganese



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Water
Schedule:	2028 - 2029 (design schedule estimate only)
Location:	Lake Goodwin Well Site
Project Manager:	Not Assigned

Project Description:

In anticipation of future regulations related to iron and manganese limits on drinking water supply, this is a placeholder to begin design of a treatment facility to address manganese in the Lake Goodwin source. This will be further evaluated as part of the Water Comprehensive Plan update and once staff have further directive from the Department of Health regarding any regulatory changes.

Anticipated Outcomes:

Treatment of drinking water from the Lake Goodwin source to address anticipated regulatory changes related to concentration of manganese.

Request:

A placeholder to begin design of a treatment facility to address manganese in drinking water supply.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design						500,000	500,000		\$ 1,000,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	-	-	500,000	500,000	-	\$ 1,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital						500,000	500,000		\$ 1,000,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	500,000	500,000	-	\$ 1,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Edward Springs Treatment Plant Design



Project Number:	NA
Project Status:	Future
Functional Area(s):	Water
Schedule:	2028 - 2029 (design schedule estimate only)
Location:	Edward Springs
Project Manager:	Not Assigned

Project Description:
 In anticipation of future regulations related to iron and manganese limits on drinking water supply, this is a placeholder to begin design of a treatment facility to address iron and manganese in the Edward Spring source. This will be further evaluated as part of the Water Comprehensive Plan update and once staff have further directive from the Department of Health regarding any regulatory changes.

Anticipated Outcomes:
 Treatment of drinking water from the Edward Springs source to address anticipated regulatory changes related to concentration of iron and manganese.

Request:
 A placeholder to begin design of a treatment facility to address manganese in drinking water supply.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design						500,000	500,000		\$ 1,000,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	-	-	500,000	500,000	-	\$ 1,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital						500,000	500,000		\$ 1,000,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	500,000	500,000	-	\$ 1,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Highway 9 Evaluation



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Water
Schedule:	2027
Location:	Highway 9 Well Site near SR 9 and SR 528
Project Manager:	Not Assigned

Project Description:

This evaluation would further study the drawdown effects and determine the feasibility of withdrawing water from the Highway 9 well site. The original well was shut down in the 1980s as the drawdown began to impact adjacent private wells within the vicinity. In 2018, the City constructed another "exploratory" well in anticipation of locating a groundwater source at deeper than the original well. Unfortunately, this did not yield the anticipated results. As the vicinity within the well site is incorporated into the City and new development connects to City water, private wells will be decommissioned. With the exception of property east of the City limits, the impact to private wells may no longer be an obstacle to reinstating this source.

Anticipated Outcomes:

A study to determine the feasibility and effects of reinstating the Highway 9 well source.

Request:

A consultant will assist with the study efforts, which will include necessary public outreach to private well owners.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design					130,000				\$ 130,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	-	130,000	-	-	-	\$ 130,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital					130,000				\$ 130,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	130,000	-	-	-	\$ 130,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Water Reservoir Design



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Water
Schedule:	2029-2030
Location:	Whiskey Ridge
Project Manager:	Not Assigned

Project Description:
 Contingent upon the results of the Water Comprehensive Plan update, a new reservoir is planned for within the Whiskey Ridge area. The City has already secured a property for this future reservoir. This is placeholder for design and construction.

Anticipated Outcomes:
 A new reservoir contingent upon the Water Comprehensive Plan update to serve the growing Whiskey Ridge neighborhood.

Request:
 Design and construction of a new reservoir to support growth.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design							250,000		\$ 250,000
Right of Way									\$ -
Construction								980,000	\$ 980,000
Total Estimated Cost	-	-	-	-	-	-	250,000	980,000	\$ 1,230,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation: No M&O Costs Expected									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Waterworks Capital							250,000	980,000	\$ 1,230,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	-	250,000	980,000	\$ 1,230,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Sewer Renewals and Replacements



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Sewer
Schedule:	2027 and annually thereafter
Location:	Various
Project Manager:	Not Assigned

Project Description:
 As part of the sewer comprehensive plan update, the capital improvement project list will include renewals and replacements to address aging sewer pipes.

Anticipated Outcomes:
 Replacement of aging and deteriorating sewer utility infrastructure.

Request:
 Design and construction towards an annual sewer renewals and replacement program.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction					1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000
Total Estimated Cost	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital					1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	\$ 4,000,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: 88th St NE Sewer Replacement Phase 2



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Waterworks Utility-Sewer
Schedule:	2029-2030
Location:	88th St NE from 55th Ave NE to 67th Ave NE
Project Manager:	Steve Miller

Project Description:
Phase 2 of the 88th St NE Corridor Widening is planned to follow Phase 1 contingent upon funding. As part of the roadway construction project, the sewer main is recommended to be replaced. The existing sewer main is predominantly 18-inch concrete pipe installed in 1968. It will be replaced with 18-inch PVC pipe.

Anticipated Outcomes:
Replacement and relocation of aging sewer infrastructure as part of the planned roadway project.

Request:
Design and construction to replace water main as part of the roadway construction project.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design							90,000		\$ 90,000
Right of Way									\$ -
Construction								1,500,000	\$ 1,500,000
Total Estimated Cost	-	-	-	-	-	-	90,000	1,500,000	\$ 1,590,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital							90,000	1,500,000	\$ 1,590,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	-	90,000	1,500,000	\$ 1,590,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: WWTP Upgrade Design



Project Number:	N/A
Project Status:	Future
Functional Area(s):	Sewer
Schedule:	2028-2030
Location:	WWTP
Project Manager:	Not Assigned

Project Description:

The City completed a WWTP Improvement Plan in 2020 identifying near-term and long-term improvements to the WWTP. The near-term improvements will be complete in 2024. The long-term improvement identified WWTP updates in anticipation of new regulatory requirements related to nutrient limits. In that plan, a preliminary schedule estimated design to begin in 2028. The total estimated WWTP upgrades is \$68.1M (2020 cost estimate).

Anticipated Outcomes:

Upgrade to the WWTP to address new regulatory requirements.

Request:

Consultant engineering for design estimated to begin in 2028 per 2020 WWTP Improvement Plan

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design						1,670,000	1,330,000	700,000	\$ 3,700,000
Right of Way									\$ -
Construction									\$ -
Total Estimated Cost	-	-	-	-	-	1,670,000	1,330,000	700,000	\$ 3,700,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital						1,670,000	1,330,000	700,000	\$ 3,700,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	1,670,000	1,330,000	700,000	\$ 3,700,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Cedar Crest Lift Station Generator

Project Number:	N/A
Project Status:	Future
Functional Area(s):	Sewer
Schedule:	2028
Location:	8224 67th Ave NE
Project Manager:	Not Assigned



Project Description:

Preliminary plans were developed in 2017 for installation of a generator at the Cedar Crest Lift Station. At that time, the project was put on hold to fund other priority generator projects at pump station and lift station sites due to limited funds. The generator is still desired in order to provide a backup power supply to operate the lift station.

Anticipated Outcomes:

Provide backup power to the sewer lift station.

Request:

Final design and construction to install a permanent generator.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction						250,000			\$ 250,000
Total Estimated Cost	-	-	-	-	-	250,000	-	-	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital						250,000			\$ 250,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	250,000	-	-	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Kellogg Lift Station Generator

Project Number:	NA
Project Status:	Future
Functional Area(s):	Sewer
Schedule:	2029
Location:	Kellogg Ridge, near 67th Ave NE and 105th St NE
Project Manager:	Not Assigned



Project Description:

Preliminary plans were developed in 2017 for installation of a generator at the Kellogg Lift Station. At that time, the project was put on hold to fund other priority generator projects at pump station and lift station sites due to limited funds. The generator is still desired in order to provide a backup power supply to operate the lift station.

Anticipated Outcomes:

Provide backup power to the sewer lift station.

Request:

Final design and construction to install a permanent generator.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction							250,000		\$ 250,000
Total Estimated Cost	-	-	-	-	-	-	250,000	-	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital							250,000		\$ 250,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	-	250,000	-	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -

CITY OF MARYSVILLE CAPITAL IMPROVEMENT PROJECTS

Project Name: Eagle Bay Lift Station Generator

Project Number:	N/A
Project Status:	Future
Functional Area(s):	Sewer
Schedule:	2030
Location:	6118 36th PI NE
Project Manager:	Not Assigned



Project Description:

This project will provide a permanent generator to provide a backup power supply to operate the Eagle Bay lift station.

Anticipated Outcomes:

Provide backup power to the sewer lift station.

Request:

Design and construction to install a permanent generator.

Project Phasing:	Prior	2024 Est.	2025	2026	2027	2028	2029	2030	Total
Design									\$ -
Right of Way									\$ -
Construction								250,000	\$ 250,000
Total Estimated Cost	-	-	-	-	-	-	-	250,000	\$ 250,000

Estimated M&O Impacts:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Cost									
Explanation:									

Proposed Funding:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
Grant									\$ -
Sewer Capital								250,000	\$ 250,000
Insurance									\$ -
Unsecured									\$ -
Total	-	-	-	-	-	-	-	250,000	\$ 250,000

Grant Funding Detail:	Prior	2024	2025	2026	2027	2028	2029	2030	Total
									\$ -