

CITY COUNCIL MEETING AGENDA



City of Lake Stevens Vision Statement

We are a thriving community that promotes a vibrant economy, preserves natural beauty, and supports an exceptional quality of life for all.

September 30, 2025 - 6:00 PM

Special City Council Meeting

In person: The Mill, Sawyers Room, 1808 Main Street, Lake Stevens

or Join Zoom Meeting: [Zoom Link](#)

or call in at (253) 215-8782

Meeting ID: 89107871809 Passcode: 655195

- 1. Call to Order**
- 2. Discussion Items**
 - A. 2026 Budget Session
- 3. Adjourn**

Barb Stevens,
Brett Gailey,
Gene Brazel

THE PUBLIC IS INVITED TO ATTEND

The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact Human Resources, City of Lake Stevens ADA Coordinator, (425) 622-9400, at least five business days prior to any City meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service, (800) 833-6384, and ask the operator to dial the City of Lake Stevens City Hall number.

CITY COUNCIL STAFF REPORT



Agenda Date: 9/30/2025

Subject: 2026 Budget Session

Contact Person/Department: Barb Stevens, Brett Gailey, Gene Brazel,
Administration

Budget Impact:

Legal Review: No

RECOMMENDATION(S)/ACTION REQUESTED:

Discuss 2026 Budget Information

SUMMARY/BACKGROUND:

In the budget session, we will cover:

- Updated cost estimates for 2025 and 2026: We'll share the latest projections for operating costs, focusing on employee compensation and benefit adjustments.
- Updated revenue projections: We'll present anticipated revenues from sources like sales tax, investments, and utility taxes, breaking down income by category and analyzing trends.
- Citywide cost reduction efforts: We'll discuss ongoing and planned initiatives to cut operational costs and streamline processes, with each department sharing their specific measures.
- Revisit revenue generation options: We'll explore new methods for generating municipal revenue, including potential adjustments to existing fees and other funding opportunities.

- Capital project budget and forecast: An overview of our capital improvement program will be provided, outlining current and upcoming projects.

Staff is currently auditing the salary survey data and preparing scenarios. Updates will be provided as they become available.

APPLICABLE CITY POLICIES:

ATTACHMENTS:

1. Presentation
2. 20250930_Capital Budget Presentation



One Community Around The Lake

Council Retreat 2026 Budget Discussion

SEPTEMBER 30, 2025



Today's Agenda

- General Fund Outlook & Review
- Citywide Cost Reduction Efforts
- Capital Projects

Future Discussions

- Revenue Generation & Cost Recoupment (10/7)
- Salary Survey Scenarios (10/14)

Operating Revenues

- Property Taxes
 - Implicit Price Deflator >1%
 - Updated values from Assessor's Office – Increased estimates <1% \$30,000
 - 2026 Budget and forecast model include 86% General Fund Allocation - \$5,800,000
- Sales Tax
 - Retail & Accommodation
 - Reduced expectation for 2025 to a 2.7% increase over 2024
 - Reduced 2026 budget forecast to 2% increase over 2025
 - Construction Sales Tax
 - Increased 2026 forecast by approximately 10% based on current year trend (\$100,000)
- Investment Interest
 - FED Rate has decreased as expected to 4.25% and is expected to decrease to 4% by yearend
 - FED predictions are it will be between 3% - 3.5% by yearend 2026

Expense Updates

Staffing

- 2025 Positions on Hold (11)
 - Building Supervisor
 - Senior Budget Accountant
 - Park Revenue Development Specialist
 - Police Officer (4) – Still recruiting
 - Maintenance Worker – Storm
 - Facility Maintenance Technicians (2)
 - HR Manager (Reclassification)
 - Assist Equip Mechanic/ICS (Reclassification- rem)
 - Commander (Promotion)
- Removed from 2025 & 2026 Budget
 - Facility Maintenance Technicians
 - Will contract for janitorial
 - May need to hire 0.5 FTE Park Worker to maintain the Mill
 - Assist Equip Mech/ICS (reclass)
- 2025 Positions In Process for Immediate Hire
 - City Engineer
 - Plans Examiner

2026 Operating
Budget Increases

Recommended
Staffing

IT - Application/Data Analyst

- Data Security, Mandatory ADA Updates, Critical System Support
 - Q2 Hire - \$112,000
 - 76% General Fund (\$85,000)

Traffic Engineer

- Develop and Implement traffic safety camera program
- Develop and Implement traffic calming program
 - Q1 Hire - \$164,000
 - Includes vehicle lease costs
 - 100% funded by Traffic Safety Camera Program (reimbursed)

Expense Updates

Salaries & Benefits

- COLA
 - Non-Reps 2.44%
 - Guild Commissioned 3.00%
 - Guild Non-Commissioned 2.44%
 - Teamsters (*in negotiations*)
- Medical & Dental Rates – Updated from Estimated
 - Reduced citywide forecasted cost by \$74,000 (80% GF)

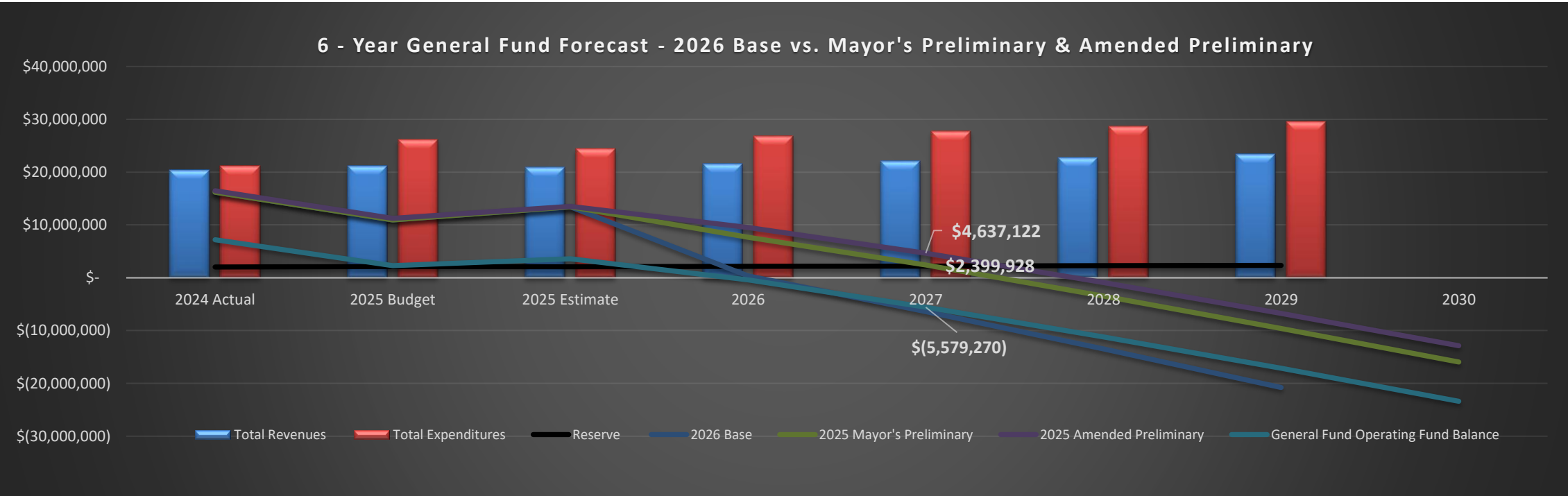
Plan Provider	% Increase
Regence Medical	8.70%
Kaiser Medical	11.60%
Delta Dental	4.30%
Willamette Dental	7.60%

- Potential Increase to L&I rates
 - 4.91% proposed January 1, 2026
 - \$35,000 (80% GF)

2026 General Fund Forecasted

All numbers are estimates. Numbers for years two through six can change as 2025 continues and the 2026 Budget is developed and discussed. Long-term General Fund forecast often go in a negative fund balance, usually by the third or fourth year. This does not mean the City will run out of money but instead illustrates the path the City could realize if no adjustments are made during the first two years.

Adjustments to the forecast model will be made to illustrate cost savings measures as implemented citywide in 2025 and 2026.



2026 Mayor's Preliminary Budget – All Funds

Fund Name	Beginning Cash Balance	2026 Proposed Revenues	2026 Proposed Expenditures	2026 Proposed Ending Cash Balance	Revenue Over Exp (+)
General Fund (000)	\$3,577,954	\$21,871,926	\$25,979,108	(\$529,227)	(\$4,107,182)
Other General Funds (000)	\$11,327,340	\$3,100,450	\$2,380,712	\$12,047,078	\$719,738
Special Revenue (100)	\$4,270,155	\$5,937,845	\$4,926,893	\$5,281,107	\$1,010,952
Debt Service (200)	\$0	\$1,873,887	\$1,866,287	\$7,600	\$7,600
Capital Projects (300)	\$18,502,523	\$4,653,000	\$5,713,587	\$17,441,936	(\$1,060,587)
Other Proprietary (400)	\$61,419	\$748,936	\$740,436	\$69,919	\$8,500
SWM Funds (400)	\$6,804,986	\$7,343,826	\$6,315,557	\$7,833,254	\$1,028,269
Internal Service (500)	\$2,060,170	\$1,403,150	\$1,502,724	\$1,960,596	(\$99,574)
Trust (600)	\$34,642	\$395,900	\$396,961	\$33,581	(\$1,061)
Totals	\$46,639,189	\$47,328,920	\$49,822,265	\$44,145,844	(\$2,493,345)

Reallocations of Cost

- Administrative staff to capture time against capital project funds and grants
- Administrative overhead (Admin, Finance, IT, HR, MSD) allocate proportionate share of wages to Permit Division
- (3) Park projects allocated to pandemic recovery fund in 2025
 - PR funds are unrestricted General funds.
 - Recommend amendment the budget to move the costs to Park Mitigation fund.
 - Reallocate approximately \$800,000 onetime funds to help with the GF shortfall.
 - Will reduce funds available for continuing Park Projects
 - May need to reevaluate the Capital Budget being introduced tonight
- Allocate any additional unencumbered PR funds to GF to help with shortfall (onetime stopgap)

Citywide Staff Survey

A survey was sent to all staff citywide to provide ideas for expense reductions, cost recoupment, efficiencies, and revenue generation.

We received 68 new ideas that have been added to the extensive list provided by the department leads as previously discussed.

Staff is working through the suggestion to determine which can be implemented and whether they can be done internally, will need additional stakeholders, or additional equipment or software.

Some ideas include:

- Limiting the use of city attorney
- Sell properties as they become vacant (in process)
- Automate more processes
- Completion of projects (no new projects)
- Review current programs/reduce current programs
- Planning for the future operating costs related to capital projects
- Limit training to mandatory and necessary
- 4-day work weeks
- Voluntary furloughs

Recommended ideas will be consolidated and brought back to Council at a future date

Other Expense Reductions for Discussion

The Mayor's Proposed Budget does not include any of the following recommendations

- Higher share of Medical/Dental Cost to employees
- Take no action on Salary Market Survey
- No COLA Increase
- Furlough days (unemployment costs)

Implications of workforce "savings" are being evaluated

Other Revenue Sources & Strategies

- Property Taxes – Excess Levies
- Business & Occupation Taxes
- Local Improvement Districts
- Street and Lot Parking Fees
- Lodging Tax (Hotel/Motel)
- **External Services**
 - Storm Pond Clean Up
 - Dead Animal Pick Up
 - City Ornament Sales
 - Banner Fee
 - Modification of Rental Fees
- Technology & AI – improve efficiencies
- Encourage remote work
- Implement Economic Development Strategies
 - Destination Business
 - Boutique Hotel
- Sell unused city owned properties
- Sell naming rights for structures and/or land
- Banner – Fence sponsors
- Bench/Tree Donations
- Update contracts with Row Clubs
- Use of available city facilities for Rental
 - New City Hall
 - Library
 - City Hall Modulars

Cost Recoupment

- ROW Permits
 - Penalties for non-compliance
 - Charge for weekend work
- Events
 - Modify special event fees
 - Reduce in-kind donations
 - Charge actual costs/staff time
 - Banner hanging fees – over street
- Electric Charging Station fee
- Code Enforcement
 - Illegal Sign Removal Charge
 - Cease waiving fees
- Modification of fees to cover staff costs
 - Business Licenses
 - Home occupation fee
 - Tree removal fee
 - Annexation Fee for SEPA
 - Attorney fee & staff time
 - Buoy Program
- In Process
 - Technology Fees 3%
 - Credit Card Fees – January 2026
 - Fees Resolution Review

2026 Budget Calendar - Revised

City of Lake Stevens Schedule	Budget Process Step	2025 City Deadline Per RCW
September 9, 2025	Budget Presentation - Estimated Revenues – Base Budget Assumptions	10/6/2025
September 13, 2025	Council Retreat – Preliminary Budget & Strategic Staffing & New Revenues	10/30/25
September 23, 2025	Compensation Markey Study Introduction	
September 30, 2025	Council Budget Discussion – Budget Recap & Capital Budget Introduction	
October 7, 2025	Council Budget Discussion – Revenue Generation	
October 14, 2025	Compensation Markey Study Review & Recommendations	
October 21, 2025	Council Budget Session – Proposed Operating & Capital Budget Review	
October 28, 2025	Council Budget Session (as needed)	
November 18, 2025	Public Hearing – Setting of Levies (Property Tax Levy – Filed by November 30)	11/30/2025
November 18, 2025	Public Hearing - Proposed Budget Hearing	11/30/2025
November 25, 2025	Final Public Hearing	12/2/2025
December 2, 2025	Final Public Hearing (continuation – if needed)	12/7/2025



One Community Around The Lake

2026-31 Draft Capital Improvement Plan

AARON HALVERSON

PUBLIC WORKS DIRECTOR

9/30/2025

“Dad, I already
learned a something
today.”

- Madeline Halverson



Overview

- Current Project Health
- Review 2026-31 Capital Improvement Plan
 - Streets
 - Parks
 - Facilities
 - Storm
- Unfunded Project List
- Key Takeaways

Project Health

City of Lake Stevens

2025 Health Report

Type	Project No.	Project Name	Description	Total Project Cost	2025 Budget	2025 Ending Projection	Project Health	Estimated Staff Hours Needed (7.5%)	Hours Delivered in 2025
STREETS	RD-101	Main St. Improvements (16th St NE to 20th St NE)	Multi-use path, street frontage improvements along Main Street between 16th St to	\$ 4,040,000	\$ 3,883,915	\$ 3,500,000	87%	1,942	1,750
	FC-112	131st Avenue Infrastructure Improvements	Construct new sewer, storm and road improvements along 131st Ave NE from 20th	\$ 2,500,000	\$ 1,777,000	\$ 120,174	5%	889	60
	RD-113	20th St NE and Main Street Roundabout	Construct roundabout and frontage improvements per the downtown subarea plan.	\$ 3,200,000	\$ 374,825	\$ 428,215	13%	187	214
	TBD-04	117th Ave NE Sidewalk (20th to 26th St NE)	TBD sidewalk along one side of 117th Ave NE between 20th St and 26th St. Includes	\$ 1,650,000	\$ 300,000	\$ 275,147	17%	150	138
	TBD-05	91st Ave SE Sidewalk (20th to 12th St SE)	TBD sidewalk along the east side of 91st Ave SE between 20th St SE and 12th St.	\$ 2,300,000	\$ 315,000	\$ 180,000	8%	158	90
	TBD-07	Soper Hill Sidewalk & Sewer Improvements	TBD sidewalk along one side of Soper Hill Rd between Lake Dr and SR9. Includes	\$ 3,800,000	\$ 400,000	\$ -	0%	200	-
	Ongoing	Annual Citywide Road Striping and Thermoplastic	Maintenance of city-wide striping	\$ 600,000	\$ 100,000	\$ 155,000	26%	50	78
	RD-202	Annual ADA & Sidewalk Improvements	Curb ramp and sidewalk repair, maintenance, reconstruction in support of the ADA	\$ 1,200,000	\$ 100,000	\$ 50,000	4%	50	25
	RD-203	Annual Pavement Preservation Program	Annual pavement preservation activities including grind and overlay, crack sealing.	\$ 4,200,000	\$ 900,000	\$ 535,000	13%	450	268
	RD-205	Traffic Safety & Calming Program	Create Traffic Calming Program with stakeholder engagement, update code, notify	\$ 600,000	\$ 100,000	\$ 75,000	13%	50	38
STREETS TOTAL				\$ 24,090,000	\$ 8,250,740	\$ 5,318,536			
PARKS	PR-100	Frontier Heights Phase II	Phase 2 - multi use synthetic athletic field, 4 pickleball courts, parking, sensory	\$ 2,000,000	\$ 2,350,000	\$ 750,000	38%	1,175	375
	PR-102	Eagle Ridge Park Phase II	Phase 2 of master plan - playground, walking trail, amphitheater, parking.	\$ 3,664,774	\$ 332,387	\$ -	0%	166	-
	PR-104	Cedarwood Property	Site feasibility study for Cedarwood property.	\$ 2,455,589	\$ 2,955,089	\$ -	0%	1,478	-
	PR-106	West Lake Park Recreation Amenities	Plan amenities for West Lake Park consistent with the powerline easements. (May inc	\$ 100,000	\$ 100,000	\$ -	0%	50	-
	PR-113	Davies Beach Pier Resurfacing	Resurface public dock at Davies Beach. The wood is degraded and new light	\$ 100,000	\$ 100,000	\$ 27,025	27%	50	14
	PR-201	N Cove Marina Feasibility & Marine Unit Relocation	Construct a marina to replace motorized, non-motorized and first responder's dock.	\$ 4,125,000	\$ 160,000	\$ -	0%	80	-
	PR-108	Lake Stevens Bayview Connector Phase 0.5	12th St to 8th St trail, realign 12th Street and connect to Phase 0 project	\$ 1,546,000	\$ 800,000	\$ 135,000	9%	400	68
	PR-203	Lake Stevens Bayview Connector Phase 1	8th St SE to SR 204, coordination with City of Marysville for Bayview Connector.	\$ 3,470,000	\$ 500,000	\$ -	0%	250	-
PARKS TOTAL				\$ 17,461,363	\$ 7,297,476				
FACI LITIE		Evergreen Office Building (HVAC, Alarm)	Replace the HVAC	\$ 194,000	\$ 257,000	\$ 160,000	82%	129	80
FACILITIES TOTAL				\$ 194,000	\$ 257,000				
STORM	SW-104	Bridge 06 Replacement - 36th Street NE	Replacement of Bridge 06 to ensure safe access to the Hartford Industrial area by	\$ 4,000,000	\$ 1,353,000	\$ 180,000	5%	677	90
	SW-111	Catherine Creek/Hartford Crossing Replacement	Lower Stevens Creek Phase 1A: Replace fish passage barrier culvert on Catherine	\$ 6,500,000	\$ 780,000	\$ 50,000	1%	390	25
STORMWATER TOTAL				\$ 10,500,000	\$ 2,133,000				
GRAND TOTAL				\$52,245,363	\$17,938,216	\$6,620,561	Hours Required	8,969	3,310
							FTE Equivalent	5.61	2.07

2026-31 Capital Improvement Plan


 44 Total Projects Over Six Years

 27 Active Projects in 2025

 4 New Projects

 Significant “Carryover” From Previous Year

 \$14 Million in Grants Over Six Years

 \$24 Million in 2026 Planned Expenditures (7.5 FTE Estimated Needed)

Summary

2026 - 2031 Capital Improvement Plan							
Project Group/Name	2026	2027	2028	2029	2030	2031	Total
Streets	\$ 8,184,679	\$ 8,381,785	\$ 5,780,000	\$ 10,600,000	\$ 4,100,000	\$ 1,100,001	\$ 38,146,465
Parks	\$ 4,503,892	\$ 12,730,589	\$ 4,200,000	\$ 5,350,000	\$ 2,250,000	\$ 5,800,000	\$ 34,834,481
Facilities	\$ 9,170,306	\$ -	\$ -	\$ -	\$ 2,000,000		\$ 11,170,306
Storm	\$ 2,306,000	\$ 2,625,000	\$ 2,625,000	\$ 1,840,000	\$ 1,700,000		\$ 11,096,000
	\$24,164,877	\$23,737,374	\$12,605,000	\$17,790,000	\$10,050,000	\$6,900,001	\$95,247,252

Streets

Type	Project No.	Project Name	Previous Expenditures	2026	2027	2028	2029	2030	2031	Total	
STREETS	RD-101	Main St. Improvements (16th St NE to 20th St NE)	\$ 3,500,000	\$ 400,000						\$ 3,900,000	
	FC-112	131st Avenue Infrastructure Improvements	\$ 120,174	\$ 2,379,826						\$ 2,500,000	
	RD-113	20th St NE and Main Street Roundabout	\$ 428,215	\$ 80,000	\$ 2,691,785					\$ 3,200,000	
	TBD-04	117th Ave NE Sidewalk (20th to 26th St NE)	\$ 275,147	\$ 1,374,853						\$ 1,650,000	
	TBD-05	91st Ave SE Sidewalk (20th to 12th St SE)	\$ 180,000	\$ 2,120,000						\$ 2,300,000	
	TBD-07	Soper Hill Sidewalk & Sewer Improvements		\$ 570,000	\$ 3,230,000					\$ 3,800,000	
	RD-100	79th Ave SE Access Road			\$ 400,000	\$ 2,780,000				\$ 3,180,000	
	TBD-06	N Lakeshore Dr Sidewalk (Main St to 123rd Ave NE)		\$ 40,000	\$ 110,000					\$ 150,000	
	TBD-01	16th Street NE Multi-Use Path			\$ 350,000	\$ 300,000	\$ 2,500,000			\$ 3,150,000	
	RD-102I	91st Ave NE Commercial Revitalization Phase I				\$ 350,000	\$ 3,500,000			\$ 3,850,000	
	RD-102II	91st Ave NE Commercial Revitalization Phase II			\$ 100,000	\$ 1,000,000				\$ 1,100,000	
	CP-140S	South Lake Stevens Multi-Use Path Phase II			\$ 400,000	\$ 250,000	\$ 3,000,000			\$ 3,650,000	
	TBD-18	South Lake Stevens Multi-Use Path Phase III					\$ 500,000	\$ 3,000,000		\$ 3,500,000	
	Ongoing	Annual Citywide Road Striping and Thermoplastic	\$ 155,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 755,000
	RD-202	Annual ADA & Sidewalk Improvements	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,250,000
	RD-203	Annual Pavement Preservation Program	\$ 535,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,735,000
	RD-205	Traffic Safety & Calming Program	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,001	\$ 675,001
	*new	Traffic Safety Cameras Program and Equipment		\$ 120,000							\$ 120,000
				\$ 5,318,536	\$ 8,184,679	\$ 8,381,785	\$ 5,780,000	\$ 10,600,000	\$ 4,100,000	\$ 1,100,001	\$ 43,465,001

Parks

Type	Project No.	Project Name	Previous Expenditures	2026	2027	2028	2029	2030	2031	Total
PARKS	PR-100	Frontier Heights Phase II		\$ 1,283,505						\$ 1,283,505
	PR-102	Eagle Ridge Park Phase II		\$ 332,387	\$ 3,000,000					\$ 3,332,387
	PR-104	Cedarwood Property		\$ 500,000	\$ 1,955,589					\$ 2,455,589
	PR-106	West Lake Park Recreation Amenities		\$ 100,000						\$ 100,000
	PR-113	Davies Beach Pier Resurfacing		\$ 180,000						\$ 180,000
	PR-201	N Cove Marina Feasibility & Marine Unit Relocation		\$ 400,000	\$ 3,725,000					\$ 4,125,000
	PR-207	North Cove Parking Lot & Recreation Building		\$ 300,000	\$ 1,000,000					\$ 1,300,000
	PR-108	Lake Stevens Bayview Connector Phase 0.5		\$ 773,000						\$ 773,000
	PR-203	Lake Stevens Bayview Connector Phase 1		\$ 635,000	\$ 2,200,000					\$ 2,835,000
	PR-204	Lake Stevens Bayview Connector Phase 2			\$ 500,000	\$ 2,300,000				\$ 2,800,000
	PR-205	Lake Stevens Bayview Connector Phase 3				\$ 500,000	\$ 4,600,000			\$ 5,100,000
	PR-109	Lake Stevens Bayview Connector Phase 4					\$ 500,000	\$ 1,200,000		\$ 1,700,000
	PR-117	Annual Mini Park Restorations			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000
	PR-110	Centennial Woods Trail Improvements				\$ 200,000				\$ 200,000
	PR-111	Pump Track and Climbing Walls				\$ 1,100,000				\$ 1,100,000
	PR-126	Lundeen Park Restroom Building					\$ 150,000	\$ 800,000		\$ 950,000
	*new	Frontier Heights Restroom & Storage Building			\$ 250,000					\$ 250,000
	*new	Davies Park Restroom Building						\$ 150,000	\$ 800,000	\$ 950,000
	PR-112	South Lake Stevens Acquisition of Park Property							\$ 5,000,000	\$ 5,000,000
					\$ 4,503,892	\$ 12,730,589	\$ 4,200,000	\$ 5,350,000	\$ 2,250,000	\$ 5,800,000

Facilities

Type	Project No.	Project Name	Previous Expenditures	2026	2027	2028	2029	2030	2031	Total
FACILITIES		Evergreen Office Building (HVAC, Alarm)		\$ 97,000						\$ 97,000
		Municipal Service Campus		\$ 5,910,210						\$ 5,910,210
	FC-101	Museum		\$ 3,163,096						\$ 3,163,096
	FC-202	Police Office Space Expansion						\$ 2,000,000		\$ 2,000,000
				\$ 9,170,306	\$ -	\$ -	\$ -	\$ 2,000,000		

Storm

Type	Project No.	Project Name	Previous Expenditures	2026	2027	2028	2029	2030	2031	Total
STORM	SW-104	Bridge 06 Replacement - 36th Street NE		\$ 731,000						\$ 731,000
	SW-111	Catherine Creek/Hartford Crossing Replacement		\$ 1,250,000	\$ 2,625,000	\$ 2,625,000				\$ 6,500,000
	SW-108	36th St Culvert Replacement		\$ 225,000			\$ 1,500,000			\$ 1,725,000
	SW-103	99th Ave SE/4th St SE Culvert Feasibility		\$ 50,000			\$ 340,000	\$ 1,700,000		\$ 2,090,000
	*new	SWM Fee - Rate Study and Fee Adoption		\$ 50,000						\$ 50,000
					\$ 2,306,000	\$ 2,625,000	\$ 2,625,000	\$ 1,840,000	\$ 1,700,000	

Unfunded Projects

Unfunded Projects	
Project Name	Cost Estimate
Lake Side Multi-Use Path Feasibility Study	35,000
Replace Speed Feedback Signs	65,000
Lundeen Parkway Splitter Island Fill	150,000
20th St SE Widening (Trestle to 83rd Ave)	1,400,000
NC Playground Concrete Seat Wall Adjustment	20,000
WeatherTrak Irrigation System Addition	10,000
Extend Railing - NC Observation Deck	12,000
Utility/Storage Building - Cavalero	75,000
Cavalero Community/Sports Center - Design	1,000,000
Water Deduct Meter Installation	150,000
Security Cameras - Cavalero	292,000
Monument/Entrance Sign - Cavalero	25,000
North Cove Parking Lot & Recreation Building Design	300,000
Police Training Center Lighting	50,000
Machias Sewer Lift Station	3,235,000
Senior Center (roof, HVAC)	50,000
20th St SE Water Main Extension	100,000
Library Fire Alarm/HVAC	141,000
AC Register in Chief's conference room	10,000
Flagpole Landscaping	10,000
FOB reader on pedestrian gate	5,000
2nd Story to training center for additional office space	500,000
20th St NE Culvert Replacement/Channel Realignment	6,000,000
18th Street NE Culvert Replacement/Realignment	5,000,000
Weir Replacement	740,000
Original Outlet Channel Restoration	7,500,000



▶ Questions...More Numbers?