

# CITY COUNCIL WORKSHOP MEETING AGENDA



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## *City of Lake Stevens Vision Statement*

*By 2030, we are a sustainable community around the lake with a vibrant economy, unsurpassed infrastructure and exceptional quality of life.*

March 17, 2026 - 6:00 PM

### **City Council Workshop 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: 89017447412 Passcode: 239874**

- 1. Call to Order**
- 2. City Department Report**
  - A. Transportation Benefit Program Update Aaron Halverson
  - B. Public Works 2025 Annual Report Aaron Halverson, Lori Erickson
- 3. Discussion Items**
  - A. Annual Boat Pass Rates Sarah Garceau
  - B. Paid Parking and Residential Pass Program Sarah Garceau
- 4. Adjourn**

### ***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, 48 hours prior to this council meeting 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.*

**NOTICE: All proceedings of this meeting are audio recorded, except Executive Sessions.**

# CITY DEPARTMENT REPORT



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**Agenda Date:** 3/17/2026

**Contact Person/Department:** Aaron Halverson, Public Works

On November 8, 2022, Lake Stevens voters passed the Transportation Benefit Program (TBP) resolution, a sales tax used to fund new sidewalks, pavement preservation, Americans with Disabilities Act (ADA) compliance, and other improvements. Revenues began to be collected in 2023 and project designs and construction began in 2024. The city has completed several projects funded by TBP and is working to deliver several more in 2026. During this department report, staff will provide a financial update on the program, recent successes and planned projects for 2026.

The Transportation Benefit Program is attached for your reference.

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# Transportation Benefit Program Implementation Plan



Aaron Halverson, *Public Works Director*

Kim Klinkers, PE, *City Engineer*

Ben Romanaggi, PE, *Senior Civil Engineer*

**April 2025**

## Executive Summary

The City of Lake Stevens established the Transportation Benefit District (TBD) to fund and deliver vital multimodal transportation improvements across the city. The TBD lacked an approved funding mechanism until 2022 when voters approved a 0.2% sales tax (Proposition 1) to support Transportation Benefit Program (TBP) projects over 10 years. This tax, projected to generate approximately \$1.5 million annually, began collection in April 2023. Funding priorities include new sidewalks and non-motorized improvements, complete street roadway upgrades and citywide pavement preservation.

Key elements of the TBP include:

- 20 prioritized sidewalk and non-motorized projects based on safety, connectivity, cost, and grant eligibility.
- Key roadway upgrade projects, including Main Street, 91<sup>st</sup> Avenue NE and 79<sup>th</sup> Avenue SE, focused on safety and multimodal improvements.
- An annual contribution to pavement preservation projects throughout the city based on the Pavement Condition Index (PCI) rating.
- Stormwater utility upgrades, integrated into street and sidewalk improvements to meet regulatory requirements.
- Phased project delivery schedule, balancing available funding for design, right-of-way (ROW) acquisition and construction with staffing capacity.

To stretch local dollars, TBP leverages:

- Local funding tools, including transportation impact mitigation fees, Real Estate Excise Tax (REET), stormwater contributions, and fee-in-lieu contributions.
- External funding, particularly state and federal grants

Community feedback shaped funding priorities:

- 51% favored sidewalk connectivity
- 37% prioritized road improvements
- 12% supported multiuse paths

Through the TBP, Lake Stevens is investing in safer, more connected, and accessible streets for all users—residents, visitors, and future generations.

## 1. Lake Stevens Transportation Benefit District

In 2018, the City of Lake Stevens established a Transportation Benefit District (TBD) to support the delivery of multimodal transportation improvements. Authorized under Chapter 36.73 RCW, TBDs are legal entities that fund transportation projects within city limits, typically through sources like car tab fees or voter-approved sales tax increases. They can also pursue bonds, grants, and other revenues.

In 2019, the City Council adopted Resolution 2019-01 to assume all functions of the TBD and renamed the effort the Transportation Benefit Program (TBP). This change brought TBP responsibilities under the direct control of the City Council and clarified the program's identity as a city-led initiative rather than a separate governing entity.

In 2022, voters approved Proposition 1, a ballot measure authorizing a 0.2% sales tax increase for 10 years to fund TBP projects. These projects include new sidewalk and walkway projects, including replacement and maintenance, connection of missing links and ADA improvement upgrades. In addition, roadway improvements include Complete Street upgrades, traffic and pedestrian safety programs and annual pavement preservation. The tax began collection in April 2023 and is projected to raise approximately \$1.5 million annually.

## 2. Project Summary Descriptions

### 2.1 Summary of Capital Projects for Transportation Benefit Program

The Transportation Benefit Program (TBP) funds the following primary types of projects:

- New Sidewalks and Non-motorized Improvements
- Complete Street Roadway Improvements
- Annual Pavement Preservation

A comprehensive list of proposed projects was provided as part of the information shared with the community regarding the sales tax proposition. These are detailed in the following tables:

- **Table 2.1** – Sidewalk and Non-motorized Projects
- **Table 2.2** – Complete Street Roadway Improvements

Pavement preservation projects were not listed individually due to the dynamic nature of roadway conditions, which can change rapidly over time. Instead, an annual allocation of \$500,000 has been designated for pavement preservation efforts.

It is also important to note that sidewalk projects are generally designed to include sidewalks on only one side of the roadway.

**Table 2.1: Sidewalk and Non-motorized Projects**

Identifier	Project Street	Limits		Approximate Length (linear feet)
		Start	End	
<b>TBP-1</b>	16th St NE	Main St	Machias Cutoff	4,200
<b>TBP-2</b>	91 <sup>st</sup> Ave SE	4 <sup>th</sup> St SE	Market Place	1,000
<b>TBP-3</b>	91 <sup>st</sup> Ave SE	8 <sup>th</sup> St SE	4 <sup>th</sup> St SE	1,400
<b>TBP-4</b>	117 <sup>th</sup> Ave NE	20 <sup>th</sup> St NE	26 <sup>th</sup> St NE	2,100
<b>TBP-5</b>	91 <sup>st</sup> Ave SE	20 <sup>th</sup> St SE	12 <sup>th</sup> St SE	3,000
<b>TBP-6</b>	North Lakeshore Dr	Main St	123 <sup>rd</sup> Ave NE	215
<b>TBP-7</b>	Soper Hill Road	Lake Dr	State Route 9	3,000
<b>TBP-8</b>	113 <sup>th</sup> Ave NE	32 <sup>nd</sup> St NE	36 <sup>th</sup> St NE	Upgrades
<b>TBP-9</b>	20 <sup>th</sup> St NE	Main St	131 <sup>st</sup> Ave SE	Upgrades
<b>TBP-10</b>	Grade Rd	Hartford Dr	Library	650
<b>TBP-11</b>	Hartford Dr	20 <sup>th</sup> St NE	21 <sup>st</sup> St NE	500
<b>TBP-12</b>	123 <sup>rd</sup> Ave NE	22 <sup>nd</sup> St NE	North Lakeshore Dr	650
<b>TBP-13</b>	83 <sup>rd</sup> Ave NE	20 <sup>th</sup> St SE	17 <sup>th</sup> St SE	850
<b>TBP-14</b>	99 <sup>th</sup> Ave NE	1 <sup>st</sup> St SE	Chapel Hill Rd	Upgrades
<b>TBP-15</b>	North Lakeshore Dr	123 <sup>rd</sup> Ave NE	North Lake Swim Beach	1,200
<b>TBP-16</b>	99 <sup>th</sup> Ave NE	Sunnycrest Elementary	30 <sup>th</sup> St NE	1,300
<b>TBP-17</b>	99 <sup>th</sup> Ave SE	20 <sup>th</sup> St SE	8 <sup>th</sup> St SE	3,000
<b>TBP-18</b>	Machias Cutoff	South Lake Stevens Rd	123 <sup>rd</sup> Ave SE	3,200
<b>TBP-19</b>	20 <sup>th</sup> St SE	South Lake Stevens Rd	113 <sup>th</sup> Dr SE	3,000
<b>TBP-20</b>	4 <sup>th</sup> St NE	97 <sup>th</sup> Dr NE	98 <sup>th</sup> Dr NE	450

\*Upgrades – Updating curb ramps or roadway crossing improvements near schools.

**Table 2.2: Complete Street Roadway Projects**

Project Street	Limits		Details
	Start	End	
<b>Main Street</b>	16 <sup>th</sup> St NE	N Lakeshore Dr	Replace 1,600 linear feet of roadway and sidewalks. TBP funding is for design or grant match only.
<b>Main Street Roundabout</b>	20 <sup>th</sup> St NE	Main St	Upgraded intersection at 20 <sup>th</sup> Street NE and Main Street. TBP funding is for design or grant match only.
<b>79<sup>th</sup> Ave SE Access Rd</b>	20 <sup>th</sup> St SE	83 <sup>rd</sup> Ave SE	Construct 940 linear feet of roadway. TBP funding is for design or grant match only.
<b>91<sup>st</sup> Ave NE</b>	Market Place	State Route 204	Replace 1,600 linear feet of roadway and sidewalks. TBP funding is for design or grant match only.

### 3. Project Identification and Prioritization

#### 3.1 Identification

City staff relied on studies conducted over the past decade to develop a comprehensive list of incomplete sidewalk and bike lane segments throughout the City. These included the Local Road Safety Plan (2022), Sidewalk Master Plan (2014), Sidewalk Prioritization Plan (2018), and the City’s Comprehensive Plan (2022).

This planning effort resulted in the identification of the following project types:

- 46 Sidewalk and Non-Motorized Projects
- 13 Roadway Projects

#### 3.2 Prioritization

Given the substantial number of identified sidewalk, bike lane and roadway projects and the need for a relatively objective method to prioritize and sequence project delivery, City staff conducted a comprehensive scoring of each proposed project. Projects were evaluated using the following nine criteria:

- Highest land use type within ½ mile
- Roadway classification
- Collision history
- Proximity to key facilities within ¼ mile
- Proximity to key facilities within ½ mile

- Estimated cost
- Implementation opportunity
- Grant eligibility
- Availability of dedicated funding

Detailed scoring tables and the resulting project scores are provided in **Appendix A**.

## 4. General Project Delivery Schedule

The timing of TBP project delivery is influenced by multiple factors that are carefully balanced, including project prioritization based on scoring, the availability of financial resources (with TBP funding generated at approximately \$1.5 million per year), and staff capacity to manage design and construction. Coordination with other right-of-way projects and external grant funding schedules is also key.

### 4.1 Sidewalk and Non-motorized Projects

Twenty sidewalk and non-motorized projects were prioritized for the TBP and scheduled over the program's 10-year funding period (2023–2032). The project sequencing plan was developed based on funding availability, grant opportunities, and staff capacity to manage design, right-of-way (ROW) acquisition and construction.

Most sidewalk and non-motorized projects will follow a consistent delivery schedule: design from August to March, ROW acquisition beginning in November, bidding in March–April, and construction in summer (June–August) to minimize school-year disruptions and weather delays. Some projects may extend beyond this schedule, especially those requiring extensive ROW acquisition or using federal funds, which have longer timelines and additional requirements.

The following project sequencing plan listed in **Table 4.1** was developed to implement the sidewalk and non-motorized TBP projects for the 10-year program through 2032. The following assumptions were included in this plan:

- TBP sales tax revenue includes an annual inflation rate of 3%
- The stormwater fund contributes 15% of the project costs
- Other local funds may include traffic impact mitigation fees, Real Estate Excise Tax (REET) and fee-in-lieu contributions based on adjacent developments
- Reasonably expected grants include grant funds that have been secured or are projected to be awarded in the future
- Anticipated grant revenue is assumed at 35% of the project costs

**Table 4.1: Projected Completion Dates for TBP Projects**

	Project Street	Proposed Year	2024	2025	2026	2027	2028	2029	2030	2031	2032
TBP-1	16th St NE	2030							■		
TBP-2	91st Ave SE	2024	■								
TBP-3	91st Ave SE	2024	■								
TBP-4	117th Ave NE	2025		■							
TBP-5	91st Ave SE	2026			■						
TBP-6	N Lakeshore Dr	2029						■			
TBP-7	Soper Hill	2027				■					
TBP-8	113th Ave NE	2026			■						
TBP-9	20th St NE	2030							■		
TBP-10	Grade Road	2026			■						
TBP-11	Hartford Drive	2026			■						
TBP-12	123rd Ave NE	2029						■			
TBP-13	83rd Ave SE	2027				■					
TBP-14	99th Ave NE	2025		■							
TBP-15	N Lakeshore Drive	2029						■			
TBP-16	99th Ave NE	2029						■			
TBP-17	99th Ave SE	2028					■				
TBP-18	Machias Cutoff	2031								■	
TBP-19	20th St SE	2032									■
TBP-20	4th St NE	2028					■				

Tables 4.2 and 4.3 list the projected revenue and expenditures per year for the Transportation Benefit Program. Appendix B shows the projected expenses for each project in full.

<b>Table 4.2: Anticipated TBP Revenue and Expenditures per Year (2024 – 2027)</b>				
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
Beginning Fund Balance	\$ 1,191,207	\$ 1,504,000	\$ 2,683,859	\$ 1,785,305
TBP Sales Tax Revenue	\$ 407,000	\$ 1,504,000	\$ 1,549,120	\$ 1,595,594
Stormwater Contribution (15%)	\$ 230,154	\$ 110,142	\$ 584,302	\$ 678,918
Other Local Funds	\$ 1,260,000	\$ -	\$ -	\$ -
Reasonably Expected Grants	\$ 450,000	\$ 800,000	\$ -	\$ -
Anticipated Grant Revenue (35%)	\$ -	\$ -	\$ 1,363,372	\$ 1,584,143
<b>Total Revenue</b>	<b>\$ 3,538,361</b>	<b>\$ 3,918,143</b>	<b>\$ 6,180,654</b>	<b>\$ 5,643,960</b>
Pavement Preservation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TBP Capital Projects	\$ 1,534,361	\$ 734,283	\$ 3,895,349	\$ 4,526,122
<b>Total Expenditures</b>	<b>\$ 2,034,361</b>	<b>\$ 1,234,283</b>	<b>\$ 4,395,349</b>	<b>\$ 5,026,122</b>
Ending Fund Balance	<b>\$ 1,504,000</b>	<b>\$ 2,683,859</b>	<b>\$ 1,785,305</b>	<b>\$ 617,837</b>

<b>Table 4.3: Anticipated TBP Revenue and Expenditures per Year (2028 - 2032)</b>					
	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>
Beginning Fund Balance	\$ 617,837	\$ (855,439)	\$(2,283,692)	\$(2,596,997)	\$(3,851,608)
TBP Sales Tax Revenue	\$ 1,643,461	\$ 1,692,765	\$ 1,743,548	\$ 1,795,855	\$ 1,849,730
Stormwater Contribution (15%)	\$ 785,021	\$ 786,305	\$ 715,915	\$ 765,140	\$ 417,329
Other Local Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Reasonably Expected Grants	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
Anticipated Grant Revenue (35%)	\$ 1,831,716	\$ 1,834,713	\$ -	\$ 1,785,326	\$ 973,767
<b>Total Revenue</b>	<b>\$ 4,878,036</b>	<b>\$ 3,458,344</b>	<b>\$ 2,675,772</b>	<b>\$ 1,749,323</b>	<b>\$ (610,782)</b>
Pavement Preservation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TBP Capital Projects	\$ 5,233,475	\$ 5,242,036	\$ 4,772,769	\$ 5,100,930	\$ 2,782,191
<b>Total Expenditures</b>	<b>\$ 5,733,475</b>	<b>\$ 5,742,036</b>	<b>\$ 5,272,769</b>	<b>\$ 5,600,930</b>	<b>\$ 3,282,191</b>
Ending Fund Balance	<b>\$ (855,439)</b>	<b>\$(2,283,692)</b>	<b>\$(2,596,997)</b>	<b>\$(3,851,608)</b>	<b>\$(3,892,973)</b>

## 4.2 Complete Street Roadway Projects

Due to their larger scope and higher costs, TBP roadway projects have less predictable schedules than sidewalk and non-motorized projects. Local TBP funds alone are also insufficient for design and construction and were intended to match external funds or to advance design.

## 5. Local Funding Plan

This section outlines the project estimating methods and local funding options that support TBP capital improvement projects. To maximize efficiency over the program's 10-year funding period, local funds will be used to support project design and construction directly, as well as to leverage external grant opportunities—particularly for larger, higher-cost projects like Complete Street Roadway improvements.

This overview is not a comprehensive guide to all funding sources or their broader use in the City's budget. For more detailed information, refer to the City's annual Budget Book, Capital Facilities Plan, or Capital Improvement Plan.

### 5.1 Project Estimating Practices

Construction costs have been highly unpredictable in recent years due to the impacts of the COVID-19 pandemic, rising labor and fuel costs, tariffs, overall inflation and availability of construction materials. These factors affect bid pricing and introduce risks that influence contractor behavior while also contributing to increased design consultant fees. As a result, accurate cost estimating now depends heavily on up-to-date local bid data.

To maintain estimate accuracy throughout the 10-year TBP funding period, project costs will be reviewed and updated regularly using recent bid data from the Snohomish County area and other reliable sources. Updates will align with the City's annual budget process and reflect changes due to scope adjustments, funding requirements, and regulatory updates.

### 5.2 Local Sales Tax Funding

In November 2022, Lake Stevens voters approved a 0.2% sales tax increase to fund TBP projects over a 10-year period (2023–2032). This tax, which began collection in April 2023, is expected to generate approximately \$1.5 million annually. Chosen for its fairness, the sales tax applies to residents and visitors, helping to support sidewalk, non-motorized and roadway improvements throughout the city.

TBP funds are allocated across the following project types: new sidewalks and non-motorized improvements, Complete Street roadway improvements and annual pavement preservation. A 2022 public survey of nearly 900 responses showed strong community support for prioritizing sidewalks (51%), followed by roadway improvements (37%) and recreational multiuse paths (12%). These priorities may be adjusted to align with grant opportunities or to coordinate with other City projects.

### 5.3 Future Bond Funding Support Uses

The City may use bond financing to support TBP projects in two ways: to cover funding gaps—especially for costs not eligible under TBP funds, such as stormwater improvements—or to

accelerate project delivery by advancing design and construction funding. In both cases, the City would repay the debt over time with interest.

However, rising interest rates have made bonding a less attractive option. As a result, the City is prioritizing pursuing external funding opportunities to fully fund and, when possible, expedite project delivery.

#### **5.4 Fee-in-Lieu Contributions**

Developers have the option to make a fee-in-lieu contribution in place of constructing frontage improvements on their properties. These contributions are calculated based on the length of the frontage that would otherwise be improved. Collected fees are allocated to designated regional funds within Lake Stevens and must be expended within five years; otherwise, developers may request a refund.

Due to the uncertain timing and number of developments, these funds are not included in projected revenue. However, the City's interest is to strategically leverage these funds for TBP projects whenever possible.

#### **5.5 Transportation Impact Mitigation Fees**

Lake Stevens Municipal Code Chapter 14.112 outlines the City's framework for assessing and collecting traffic impact fees from new development to ensure adequate street system capacity as the city grows. The chapter is grounded in state authority under the Growth Management Act and applies to all new developments unless specifically exempted. It establishes three Traffic Impact Zones (TIZs) and defines how developers must mitigate traffic impacts through impact fee payments, dedication of land, or direct construction of improvements. These fees are calculated based on PM peak-hour trip generation and proportional cost share of public street system improvements listed in the City's Capital Facilities Plan.

Impact fees are collected when building permit issuance and must be used for public street system capacity improvements—not operations or maintenance. The chapter also includes provisions for offsets when a developer has contributed infrastructure improvements, as well as procedures for fee refunds if construction does not commence or fees are not spent within 10 years. All revenue must be tracked in separate accounts, and regular reporting is required to ensure compliance.

Strategically, these funds should be assigned to projects in their respective zones to ensure the funds are used within 10 years of being received by the city.

#### **5.6 Real-Estate Excise Tax**

The Real Estate Excise Tax (REET) is a tax on the sale of real property in Washington State. Cities and counties may impose REET 1 and REET 2, each a 0.25% tax on property sales, without voter approval. REET funds can be used for a variety of purposes and should be used sparingly for TBP projects.

### 5.6.1 Real-Estate Excise Tax 1

Revenue from REET 1 must be used for public capital projects listed in a jurisdiction's Capital Facilities Plan and varies slightly depending on whether a jurisdiction fully plans under the Growth Management Act (GMA).

Following RCW 82.46.010(6)(b), REET 1 funds may be used to fund capital projects listed in the Capital Facilities Plan. The legislation defines capital facilities as:

“[T]hose public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities, judicial facilities, river flood control projects...and technology infrastructure that is integral to the capital project. In addition, a portion of the REET 1 proceeds may be used for the maintenance of capital facilities...with additional reporting requirements.”

### 5.6.2 Real-Estate Excise Tax 2

Following RCW 82.46.035(5), REET 2 funds are more restrictive (excludes park acquisition and law enforcement, fire protection, libraries, administration and courts) and may be used to fund capital projects listed in the Capital Facilities Plan. The legislation defines capital facilities as:

- (a) Planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems;
- (b) Planning, construction, reconstruction, repair, rehabilitation, or improvement of parks; and
- (c) Until January 1, 2026, planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of facilities for those experiencing homelessness and affordable housing projects.

## 6. External Funding Strategies

TBP funds will be used to leverage external funding sources, including grants and direct appropriations, to maximize project impact and extend available resources. Most grant programs require significant lead time between application, award notification, and formal authorization to use the funds. Additionally, these opportunities follow fixed application cycles that may influence project delivery schedules.

### 6.1 State Transportation Grant Funding

State transportation grants generally follow a consistent schedule, with applications opening in even-numbered years—typically between January and April—and due by the end of June. Awards are usually announced by the end of the same year, with funding contracts finalized early in the

following year. If award notices are received early enough, projects can be integrated into the City's annual budget planning.

To maximize success, the City reviews grant opportunities and prioritizes TBP projects scheduled for design or construction within two years. This approach balances funding potential with staff capacity to ensure timely delivery. Key state grant programs applicable to TBP projects include:

- *Pedestrian/Bicyclist Program* (WSDOT)
- *Safe Routes to School* (WSDOT)
- *Urban Active Transportation Program* (Transportation Improvement Board)
- *Complete Streets* (Transportation Improvement Board)
- *Small City Arterial Program* (Transportation Improvement Board)
- *State Appropriations* (WA Dept. of Commerce)

### 6.1.1 Current Funding Update

The City has actively pursued state grant funds to maximize the impact of the TBP funding and deliver these priority projects. The City has been successful in securing the following grants for these TBP sidewalk and non-motorized projects:

- TBP-2 and TBP-3: 91<sup>st</sup> Avenue SE, 8<sup>th</sup> St to 4<sup>th</sup> St and 4<sup>th</sup> St to Market PI
  - \$450,000 Complete Streets grant from Transportation Improvement Board (TIB)
- TBP-5: 91<sup>st</sup> Avenue SE, 20<sup>th</sup> St SE to 12<sup>th</sup> St
  - \$800,000 Safe Routes to School grant from WSDOT, awaiting award notification

Although some other grant applications have been unsuccessful, they provide valuable insights into agency priorities. Those insights help to create projects that better address pedestrian safety and mobility and discourage high vehicle speeds. The City has recently submitted several grant applications for WSDOT's Pedestrian Bicyclist Program and Safe Routes to School Program and will continue to pursue these funds.

## 6.2 Federal Transportation Grant Funding

### 6.2.1 Federal Transportation Grant Funding for Complete Street Roadway Projects

Complete Street roadway projects under the TBP are generally well-suited for federal funding, whether through Puget Sound Regional Council, WSDOT-administered federal programs, or legislative earmarks. However, federal grants typically involve longer lead times than state grants, often delaying project delivery beyond the TBP's 10-year funding window.

Federal funding also increases project costs due to added requirements—such as detailed project management, National Environmental Policy Act (NEPA) environmental reviews, federal compliance regulations, and administrative fees—along with cost escalations from delayed timelines. These factors must be accounted for in project estimates when pursuing federal funds.

## 6.2.2 Federal Transportation Grant Funding for Sidewalk and Bicycle Projects

Federal funding is generally not suitable for the TBP sidewalk and bike lane projects due to high costs and extended timelines. Compliance with federal regulations can add 25–40% in overhead costs and significantly delay schedules—often by over a year—due to agency reviews, environmental requirements, and documentation.

These delays are especially problematic for projects requiring numerous right-of-way (ROW) and temporary construction agreements, which must meet both City and WSDOT standards and undergo individual review and approval. As a result, federal funding will be used sparingly for these projects, though staff will monitor for select opportunities where it may still provide value.

## 7. Public Outreach and Notifications

### 7.1 Program-level Public Outreach

In addition to project-specific outreach, the City will maintain a program-level public engagement effort throughout the duration of the TBP. This includes an updated TBP website, individual project pages, annual progress reports to City Council, and regular social media updates—all aimed at keeping residents informed about how the voter-approved funds are being used and when projects are scheduled.

An updated program website will focus on project status and delivery timelines, while a dedicated page on right-of-way (ROW) acquisition will help the public better understand the process. Although large public events are not currently planned, significant or high-impact projects may include public meetings or forums as needed.

### 7.2 Outreach to Utility and Other Public Service Providers

Several utility companies and public agencies provide essential services within or adjacent to City right-of-way (ROW) in Lake Stevens, including:

- **Snohomish PUD** – electricity, street lighting, and water
- **Lake Stevens Sewer District** – sanitary sewer
- **Puget Sound Energy** – natural gas
- **Waste Management** – solid waste removal
- **Community Transit** – public transit services
- **Zipty, Comcast, and others** – broadband and communications
- **U.S. Postal Service** – mail delivery
- **Washington State Department of Transportation (WSDOT)** – traffic utilities on state highways

TBP projects may require temporary or permanent modifications to these services, such as utility relocations, mailbox adjustments, or temporary closures of transit stops. Effective coordination is essential to keep projects on schedule and minimize service disruptions.

The City has ongoing communications with these service and utility providers. This coordination will continue throughout the program, with the project design team engaging relevant service providers at the start of each project to plan and resolve any potential conflicts or required adjustments. This early collaboration also allows agencies to align their own infrastructure plans with upcoming TBP work.

### 7.3 Project-specific Public Outreach

Project-specific public outreach will be tailored to the size and impact of each TBP project. While some projects may have minimal public disruption, others—like Complete Street improvements—may significantly affect traffic flow and nearby properties.

Outreach typically begins with a mailed design notice to nearby residents, businesses, schools, and service providers. This includes project details, schedules, and City contacts. A dedicated project website will also be created and updated throughout the project.

Ahead of construction, a second notice will be mailed to the same stakeholders and any additional impacted parties, summarizing expected disruptions like lane closures or service changes. Direct outreach with affected property owners will be conducted during the design phase for projects involving right-of-way acquisition or temporary access agreements.

Outreach will be more frequent during construction. It may include signage with QR codes, social media updates, door hangers, and website updates to inform the public of ongoing impacts and progress.



## 8. Conclusion

The Transportation Benefit Program (TBP) reflects the City of Lake Stevens' commitment to investing in safer, more accessible, and connected infrastructure. Guided by community input and supported by voter-approved funding, the TBP provides a strategic framework to prioritize and deliver multimodal transportation improvements citywide. Through local sales tax revenue, targeted use of external funding, and ongoing public engagement, the City is well-positioned to meet the community's current and future mobility needs.

As the TBP progresses, Lake Stevens will continue coordinating across departments, agencies, and stakeholders to ensure timely project delivery and maximize the value of every public dollar spent. By leveraging thoughtful planning, transparent communication, and responsive implementation, the City will enhance its transportation network and quality of life for residents and visitors alike over the program's life.

## Appendix A – TBP Project Scoring Tables

### Evaluation Criteria for TBP Projects

Sidewalks - Scoring Criteria								
Priority	Zoning	Roadway Type	Pedestrian/Bicycle Accidents	Facility within 1/4 Mile	Cost	Opportunity	Grant Eligibility	Dedicated Funding
High = 3	Commercial, incl. School	Minor Arterial	More than one Ped/Bicycle Accident	Adjacent to a medical office	<\$150,000	Public & Political Support is Strong	Eligible for more than two grants	Full Funding
		Collisions involving pedestrians		Adjacent to services for the disabled				
		Streets with highway interchange		Adjacent to a library				
				Adjacent to a senior center or senior housing				
				Adjacent to a school				
				Adjacent to a high use transit stop				
Medium = 2	Mixed Use	Major Collector	One Ped/Bicycle Accident	Adjacent to a public office	\$150,001 to \$500,000	Public or Political Support Strong	Eligible for one grant	>50% Funded
		Minor Collector		Adjacent to a park				
Low = 1	Single Family Industrial	Neighborhood	No Record	Connects or completes street(s)	>\$500,000	Support Not Known/Not Supportive	Eligibility Unknown	<50% Funded

### Prioritization Scoring for TBP Projects

Identifier	Project Street	Average Score	Zoning	Function Class	Accident Data	Existing Nearby	Cost	Opportunity	Grant Eligible	Dedicated Funding
TBP-1	16th St NE	2.25	2	2	2	3	1	3	3	2
TBP-2	91 <sup>st</sup> Ave SE	2.25	3	2	2	3	1	3	3	1
TBP-3	91 <sup>st</sup> Ave SE	2.25	3	2	2	3	1	3	3	1
TBP-4	117 <sup>th</sup> Ave NE	2.13	1	2	3	3	1	2	2	3
TBP-5	91 <sup>st</sup> Ave SE	2.13	3	2	2	3	1	3	2	1
TBP-6	North Lakeshore Dr	2.13	3	2	2	2	3	2	2	1
TBP-7	Soper Hill Road	2.13	3	3	1	3	1	3	2	1
TBP-8	113 <sup>th</sup> Ave NE	2	3	1	1	3	3	2	2	1
TBP-9	20 <sup>th</sup> St NE	2	3	3	1	3	3	1	1	1
TBP-10	Grade Rd	2	3	2	1	3	2	3	1	1
TBP-11	Hartford Dr	2	3	2	1	3	2	3	1	1
TBP-12	123 <sup>rd</sup> Ave NE	1.88	3	1	1	3	2	2	2	1
TBP-13	83 <sup>rd</sup> Ave NE	1.88	3	2	1	3	2	2	1	1
TBP-14	99 <sup>th</sup> Ave NE	1.88	2	2	1	3	3	2	1	1
TBP-15	North Lakeshore Dr	1.88	3	2	1	2	1	3	2	1
TBP-16	99 <sup>th</sup> Ave NE	1.75	1	2	1	3	1	3	2	1
TBP-17	99 <sup>th</sup> Ave SE	1.75	3	2	1	3	1	2	1	1
TBP-18	Machias Cutoff	1.75	1	3	2	1	1	3	2	1
TBP-19	20 <sup>th</sup> St SE	1.63	1	3	2	2	1	2	1	1
TBP-20	4 <sup>th</sup> St NE	1.63	2	1	1	3	2	2	1	1

## Appendix B – TBP Project Funding and Expenditures through 2032

Source	Year										
	2024	2025	2026	2027	2028	2029	2030	2031	2032		
<b>Beginning Fund Balance</b>	\$ 1,191,207	\$ 1,504,000	\$ 2,683,859	\$ 1,785,305	\$ 617,837	\$ (855,439)	\$ (2,283,692)	\$ (2,596,997)	\$ (3,851,608)		
TBP Sales Tax Revenue	\$ 407,000	\$ 1,504,000	\$ 1,549,120	\$ 1,595,594	\$ 1,643,461	\$ 1,692,765	\$ 1,743,548	\$ 1,795,855	\$ 1,849,730		
Stormwater Contribution (15%)	\$ 230,154	\$ 110,142	\$ 584,302	\$ 678,918	\$ 785,021	\$ 786,305	\$ 715,915	\$ 765,140	\$ 417,329		
Other Local Funds	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Reasonably Expected Grants	\$ 450,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -		
Anticipated Grant Revenue (35%)	\$ -	\$ -	\$ 1,363,372	\$ 1,584,143	\$ 1,831,716	\$ 1,834,713	\$ -	\$ 1,785,326	\$ 973,767		
<b>Total Revenue</b>	<b>\$ 3,538,361</b>	<b>\$ 3,918,143</b>	<b>\$ 6,180,654</b>	<b>\$ 5,643,960</b>	<b>\$ 4,878,036</b>	<b>\$ 3,458,344</b>	<b>\$ 2,675,772</b>	<b>\$ 1,749,323</b>	<b>\$ (610,782)</b>		
Pavement Preservation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		
TBP Capital Projects	\$ 1,534,361	\$ 734,283	\$ 3,895,349	\$ 4,526,122	\$ 5,233,475	\$ 5,242,036	\$ 4,772,769	\$ 5,100,930	\$ 2,782,191		
<b>Total Expenditures</b>	<b>\$ 2,034,361</b>	<b>\$ 1,234,283</b>	<b>\$ 4,395,349</b>	<b>\$ 5,026,122</b>	<b>\$ 5,733,475</b>	<b>\$ 5,742,036</b>	<b>\$ 5,272,769</b>	<b>\$ 5,600,930</b>	<b>\$ 3,282,191</b>		
<b>Ending Fund Balance</b>	<b>\$ 1,504,000</b>	<b>\$ 2,683,859</b>	<b>\$ 1,785,305</b>	<b>\$ 617,837</b>	<b>\$ (855,439)</b>	<b>\$ (2,283,692)</b>	<b>\$ (2,596,997)</b>	<b>\$ (3,851,608)</b>	<b>\$ (3,892,973)</b>		

Project	Street	Start and End	2024	2025	2026	2027	2028	2029	2030	2031	2032
TBP-1	16th St NE	(Main to Machias)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,245,036	\$ -	\$ -
TBP-2	91st Ave SE	(4th to Market)	\$ 773,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-3	91st Ave SE	(8th to 4th St SE)	\$ 760,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-4	117th Ave NE	(20th to 26th St NE)	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-5	91st Ave SE	(20th to 12th St SE)	\$ -	\$ 306,000	\$ 2,758,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-6	North Lakeshore Dr	(Main Street to 123rd Ave NE)	\$ -	\$ -	\$ -	\$ -	\$ 52,267	\$ 164,383	\$ -	\$ -	\$ -
TBP-7	Soper Hill	(Lake Drive to SR9)	\$ -	\$ 213,459	\$ 728,186	\$ 3,017,149	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-8	113th Ave NE	(32nd to 36th NE)	\$ -	\$ -	\$ 216,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-9	20th St NE	(Main Street to 131st Ave SE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,935	\$ 291,765	\$ -	\$ -
TBP-10	Grade Road	(Hartford to Library)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-11	Hartford Drive	(20th to 21st St NE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-12	123rd Ave NE	(22nd to N. Lakeshore Dr)	\$ -	\$ -	\$ -	\$ -	\$ 121,809	\$ 536,786	\$ -	\$ -	\$ -
TBP-13	83rd Ave SE	(20th to 17th St SE)	\$ -	\$ -	\$ 192,587	\$ 459,792	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-14	99th Ave NE	(1st St NE to Chapel Hill)	\$ -	\$ 33,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBP-15	North Lakeshore Drive	(123rd to Swim Beach)	\$ -	\$ -	\$ -	\$ -	\$ 489,502	\$ 1,918,099	\$ -	\$ -	\$ -
TBP-16	99th Ave NE	(Sunnycrest Elem to 30th St NE)	\$ -	\$ -	\$ -	\$ -	\$ 492,471	\$ 1,734,358	\$ -	\$ -	\$ -
TBP-17	99th Ave SE	(20th to 8th St SE)	\$ -	\$ -	\$ -	\$ 834,518	\$ 3,263,081	\$ -	\$ -	\$ -	\$ -
TBP-18	Machias Cutoff	S. Lake Stevens Rd to 123rd Ave SE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,968	\$ 4,336,210	\$ -
TBP-19	20th St SE	S. Lake Stevens Rd to 113th Dr SE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 764,721	\$ 2,782,191
TBP-20	4th St NE	(94th to 98th Drive NE)	\$ -	\$ -	\$ -	\$ 214,663	\$ 814,346	\$ -	\$ -	\$ -	\$ -

# CITY DEPARTMENT REPORT



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**Agenda Date:** 3/17/2026

**Contact Person/Department:** Aaron Halverson, Lori Erickson, Public Works

The Public Works Department is pleased to present the Public Works 2025 Annual Report. This report provides a variety of information, including:

- An overview of the department's strategic plan
- The 2026 work plan
- Statistics and summaries of work completed in 2025 (for both capital projects and operations)
- Highlighted accomplishments
- Education regarding how proactive and preventative maintenance efforts extend the life of assets and improve the watershed

The Public Works 2025 Annual Report will be presented in more detail at the City Council Workshop on March 17, 2026.

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# KEEPING UP WITH Public Works 2025: Year in Review

**In this issue:**

- Page 2 - Accomplishments
- Page 3 - Engineering and Capital Projects
- Page 4 - Meet the Operations Team
- Page 5 - How We Keep Things Functioning
- Page 6 - Managing the Lake
- Page 7 - Environmental Programs
- Page 8 - Focus for 2026

## From the Public Works Leadership Team:

Public Works closed 2025 with momentum and measurable results. It was a year of progress and innovation, during which we shared Lake Stevens' success at state and national conferences, advanced major capital projects, and secured over \$2.2 million in grants for Public Works Projects. Over 10,000 work orders were completed, and lake water clarity continues to improve thanks to stormwater and lake management efforts. **Thank you to our community and staff for making 2025 a year of impact!**

**Vision Statement:** The Lake Stevens Public Works Department is a trusted, safety-minded, and qualified group of dedicated public works professionals. As a team, we work tirelessly to set the standard for public works operations and maintenance.

**Mission Statement:** We serve the Lake Stevens community by providing consistent maintenance and operations for the City through professional public works services, organizational excellence, and community interaction.

## BIG Picture - Public Works 5-Year Strategic Plan

Our department is continuously implementing our 2023-2028 strategic plan. This helps us to focus on the RIGHT things that add the most value to the community. Our plan includes Vision and Mission Statements, Strategic Priorities, Goals, Projects and Initiatives, and a metrics dashboard.

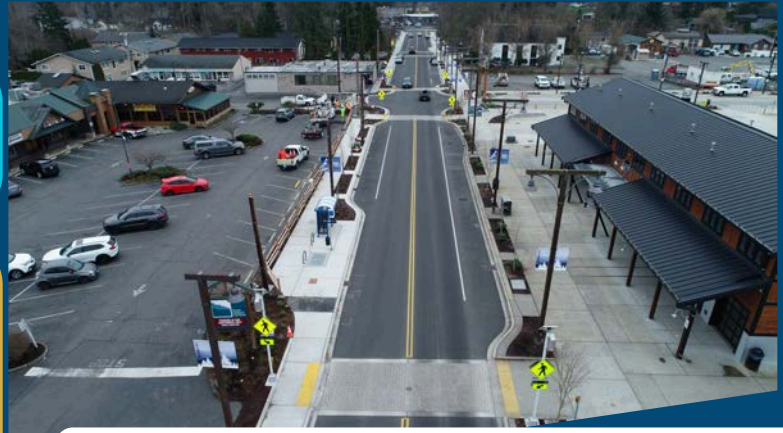
### 2023-2028 Strategic Priorities

- Track and Maintain Natural and Built Infrastructure
- Improve the Natural Environment and Provide Accessible Infrastructure
- Ensure Responsible Stewardship of Public Funds to Deliver Reliable Public Works Services
- Make Public Works a Great Place to Work and Empower a Skilled and Responsive Workforce
- Foster Positive Relationships with the Public, Other City Departments and Other Agencies

**Want to see our plan for 2026? Go to the last page!**

<https://lakestevenswa.gov/84/Public-Works>  
[pw-info@lakestevenswa.gov](mailto:pw-info@lakestevenswa.gov)

# PUBLIC WORKS 2025 Accomplishments



## Main Street Redevelopment

The construction for the Main Street Redevelopment project is complete. Improvements included adding new sidewalks, paving the road, and installing new streetlights. This project improves safety and walkability downtown!

## Continuous Improvement

We invested in leadership and training. Two of our employees earned their Lean Six Sigma Green Belts this year - way to go! We now have 12 certified employees. Our teams advanced Lean process improvements with fleet and inventory management, and built out robust preventative maintenance plans. These improvements help us to manage city assets more effectively and affordably. Seattle Public Utilities also took a field trip to our Shop to learn from our processes.

## State and National Leadership

We shared Lake Stevens' story at statewide and national forums—including the Association of Washington Cities and American Public Works Association (APWA)—showing how APWA Accreditation strengthens credibility and service to our community.



Six employees graduated from the APWA Northwest Public Works Institute for Developing Leaders - congrats!



## Grants We Were Awarded

- 💰 EPA - Region 10 Community: \$500k
- 💰 WSDOT - Safe Routes to School: \$800k
- 💰 TIB - Complete Streets: \$800k
- 💰 Dept. of Ecology - Water Quality and Stormwater Capacity - \$120k

**Grand Total Awarded: \$2.2M**

## Contracted Janitorial Services

This strategic decision is saving the city \$140K per year when compared to in-house services at a higher level of service. City buildings are cleaned only once per week at the reduced service level.

## Name That Snow Plow - Community Event!

This has been such a cool event! Our team partnered with the Lake Stevens School District to solicit ideas to name our seven snowplows and how to design them. We were SHOCKED to see 700 submissions from elementary students around the district. The top 50 submissions were put forward in a community contest, and the winners are being painted onto the plows by older student volunteers. ACE Hardware donated supplies to help make the ideas come to life.



Left: Abby, 10<sup>th</sup> Grader, Painted "Flower Plower"  
Right: Xander, 6<sup>th</sup> Grader, Painted "Ice to Meet You"

# Engineering and Capital Projects



IMAGE RENDERING FROM 116TH / 117TH AVE NE PILOT

## 2025 HIGHLIGHTS



Frontier Heights Park - Phase II began construction, including a multi-use sports field, pickleball courts and a sensory garden.



Bayview Trail Phase 0.5 Design is complete and will be constructed in 2026.



131<sup>st</sup> Ave NE Project - completed design and will be constructed in 2026.



91st Ave SE Phase II sidewalk will be constructed in the summer of 2026. This project will provide a 10' multi-use path along the east side of the roadway, a bike lane on the west side of the road, with traffic calming measures and the addition of pedestrian lighting.



2025 PAVMENT PRESERVATION

## TRANSPORTATION BENEFIT PROGRAM (TBP) UPDATE

The TBP was approved by voters in 2022, embarking on a project to build new sidewalks and multiuse paths in high need areas near schools and other areas around the city.

In May 2025, we ran our first pilot project on 116<sup>th</sup> Ave NE and 117<sup>th</sup> Ave NE, testing traffic calming measures including the use of one-way couplets with multi-use paths. The pilot was moderately successful but deemed unsuitable for this location. Temporary testing like this allowed the City to learn with real-time data and input from local residents without spending resources on permanent infrastructure. As a result, the city is designing sidewalk on 117<sup>th</sup> Ave NE on one side of the street with no planned improvements on 116th Ave NE. Construction is expected to start in 2026.

## Improved Accessibility and Safer Streets

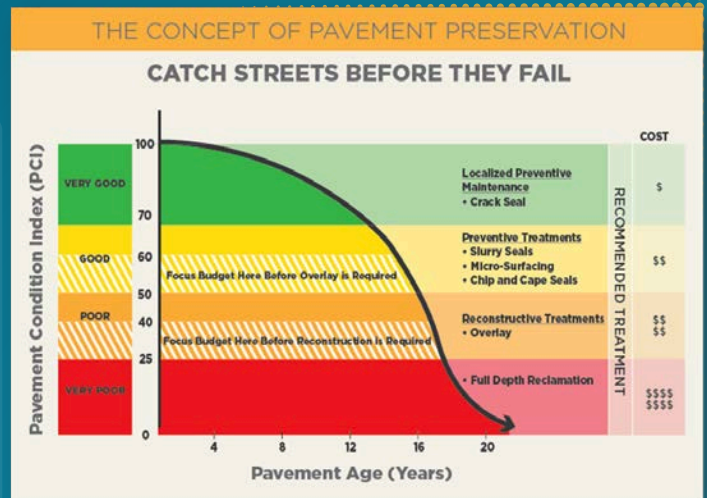
### 2025 Pavement Preservation

Maintaining the roadways before the pavement deteriorates too far for cost-effective maintenance is critical. This project completed the following:

- 1.5 miles of pavement overlay along North Lakeshore Drive/Vernon Road between the intersections of Mitchell and Callow Roads
- Four ADA Ramp Improvements at 99th SE and Market Place
- City-wide striping
- Parking lot striping at North Cove, Lundeen, and Davies City Parks

### Sidewalk and ADA Improvements

As part of the City's ADA Transition Plan, the City also removed and replaced 900 feet of sidewalk panels, damaged driveways, and tree root and stump removal across 13 locations.



To get more information about City of Lake Stevens projects scan this QR code.

Operations has four divisions of **FIRST RESPONDERS** that keep things working around the City.

# Meet the

# OPERATIONS TEAM

## FACILITIES

- ✓ Overseeing the procurement and installation of the HVAC at the City's new commercial building
- ✓ Upgraded fire monitoring systems at four facilities
- ✓ Received 173 Service Requests and completed 2,424 Work Orders in 2025
- ✓ Build out the Facilities Preventative Maintenance Program

## FLEET

- ✓ Maintains 93 vehicles and equipment
- ✓ Created routine maintenance schedules in the asset management system
- ✓ Purchased four new plows and sanders for winter operations. Fun fact - Each snowplow can be tracked on the City's website, so you can see the name of each plow from the 'Name That Snowplow' event and see where the plow is going.
- ✓ Hired the Inventory Control Specialist to improve inventory and asset efficiency

## STORMWATER

- ✓ Inspect and maintain ponds, catch basins and pipes. Occasionally, they rescue baby ducks too!
- ✓ Responded and contained a significant fuel spill at a local gas station, keeping fuel from entering the stream channel
- ✓ Mitigated 3 other major spills near waterways, preventing fuel from reaching natural environments
- ✓ Received 101 Service Requests and completed 5,489 Work Orders in 2025

## STREETS

- ✓ Maintain streets, sidewalks, signs, ADA ramps, and vegetation
- ✓ About 900 linear feet of sidewalk replaced
- ✓ Received 559 Service Requests and completed 2,371 Work Orders in 2025
- ✓ Constructed the 3-way intersection traffic calming project at S. Lake Stevens Road and Machias Cutoff
- ✓ Updated the 2025-2026 Snow and Ice Control Plan



Above: Olivia, Maintenance Worker, Streets Team

## PUBLIC WORKS - BY THE NUMBERS

What We Maintain	Quantity
Roadway Lane Miles	173.7 Miles
Sidewalks	138.7 Miles
Catch Basins	6,646
Stormwater Pipe	174.4 Miles
Stormwater Facilities - Public	133 (city owned)
Stormwater Facilities - Private	258 (non-city owned)
Public Facilities	19
Fleet Vehicles/Equipment	93
# Employees	33

# How Do We Keep Things Functioning?



Left: Kevin, Maintenance Worker, Stormwater Team, driving the street sweeper. Center: Seth, Surface Water Specialist, Environmental Programs Team, testing water quality in the lake. Right: Maintenance Workers receiving spill response training.

## Building a PROACTIVE Approach

City infrastructure is the backbone of daily life. Streets, sidewalks, stormwater systems, fleet, and public buildings all work together to keep people and the environment safe, connected, and protected. When any part of this network fails, the impacts are immediate—flooding, unpassable roads, and disruptions to essential services.

**The Public Works Department keeps this system running through proactive maintenance and long-term planning. This includes everyday work that residents often see around the community, such as:**

- Trimming roadside vegetation to improve visibility and keep signs clear
- Replacing worn or damaged street signs before they become safety hazards
- Sweeping streets to remove leaves, litter, and loose gravel that could clog storm drains or carry pollutants into waterways
- Inspecting and cleaning ponds, catch basins, and stormwater facilities by removing sediment, clearing debris, and managing vegetation so these systems can filter runoff effectively.

### Unhealthy Waterways



### Healthy Waterways



This work extends the life of city assets, reduces emergency repairs, and protects public and environmental health.

**Investing in Public Works is investing in a resilient, thriving community and environment.**

# Managing the Lake

Size: 1,013 acres Max Depth: ~150 ft Avg Depth: ~63 ft

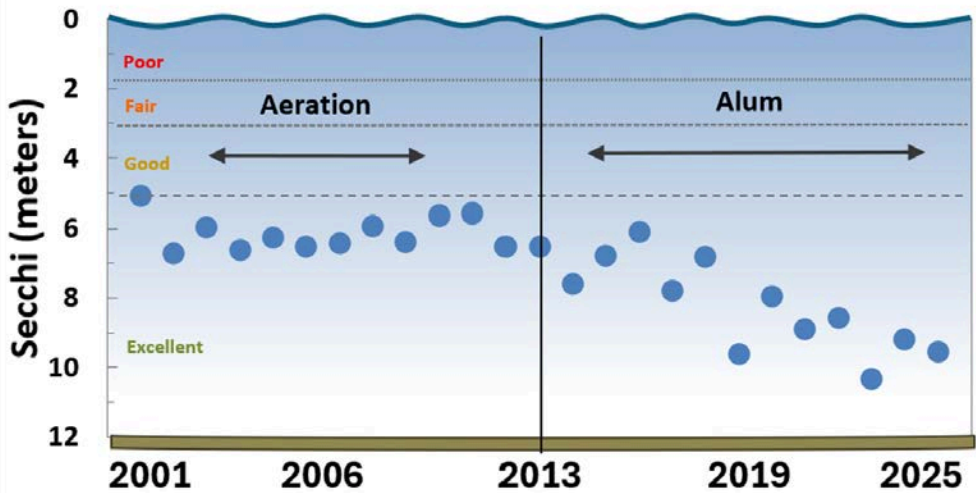
## Lake Stevens is clearer than ever!

We measure lake health by water clarity, shown in this chart. Clarity is tested with a Secchi disk—a black-and-white circle lowered into the water until it disappears. The deeper the disk is visible, the clearer the water. A downward trend on the chart is great news: it means water clarity is increasing. For example, a 10-meter reading means you can see about 32 feet down!

This progress comes from the City's lake protection efforts, routine monitoring, alum treatments to reduce phosphorus, and the outstanding work of our Public Works Stormwater Operations Division maintaining stormwater infrastructure.



Secchi Disk Summer Avg 2001-2025



## Lake Stevens Watershed

A watershed is the area of land that drains into a lake, river, or stream. When rain or snow falls anywhere in this area, the water naturally flows downhill and eventually ends up in the lake.

The lake's health depends on the health of its entire watershed. Caring for the lake means caring for all the land that drains into it.

## Monthly Water Quality Monitoring

Each month, our Environmental Programs Division tests Lake Stevens' water quality—checking pH, dissolved oxygen, temperature, nutrients like phosphorus, and algae. This regular monitoring helps us track lake and watershed health and guides management decisions, including treatments like alum.



# ENVIRONMENTAL PROGRAMS

## What do we do?



Environmental planning and regulatory compliance

Manage stormwater systems to reduce pollution in lakes, streams and wetlands

Pursue projects that enhance and preserve natural resources

## Projects Underway

### 36TH ST BRIDGE REPLACEMENT PROJECT

The 36th Street Bridge Replacement Project will remove the failing bridge over Catherine Creek and build a new structure that restores full access over the bridge, improves stream alignment, and meets state and federal design standards.



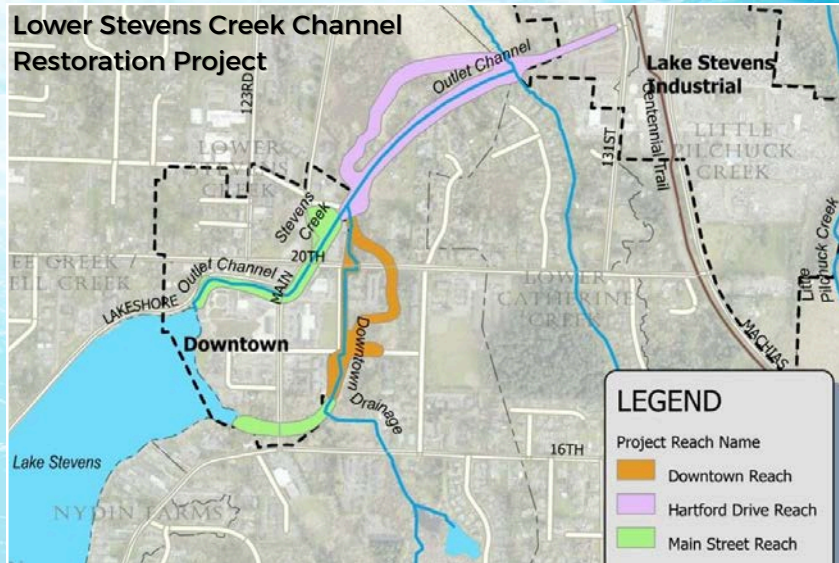
### LOWER STEVENS CREEK CHANNEL REALIGNMENT HARTFORD REACH

The Lower Stevens Creek Restoration Project aims to restore the creek's historic path near Hartford Drive, reduce flooding, and improve water quality and fish habitat through design work, environmental permitting, and collaboration with partner agencies.



### SALMONID BASINS PLAN

The Basins Plan is a long-term effort to improve salmon habitat and water quality across the Lake Stevens watershed by identifying priority projects, updating regulations, and coordinating with partners and the community to restore streams, wetlands, and natural areas.



Learn More!



Learn More!

# WHAT ARE WE FOCUSING ON IN 2026?



“Public Works continues to keep the city operating safely while looking for ways to improve services. In 2025, all divisions worked hard and maintained strong budget discipline. We are monitoring staff workload to prevent burnout, though we did experience some turnover. In 2026, budget reductions—particularly in Streets—required us to reallocate employees and scale back some programs. We remain committed to delivering high-quality service, advancing the city's strategic priorities, and supporting a positive work environment.”

-Aaron Halverson, Public Works Director



## Public Works Strategic Plan - 2026 WORK PLAN

Track and Maintain Natural and Built Infrastructure - ▲

Improve the Natural Environment and Provide Accessible Infrastructure - ▲

Ensure Responsible Stewardship of Public Funds to Deliver Reliable Public Works Services - ▲

Make Public Works a Great Place to Work and Empower a Skilled and Responsive Workforce - ▲

Foster Positive Relationships with the Public, Other City Departments and Other Agencies - ▲

### 2026 Initiatives (not listed in priority order)

Status

2026 Initiatives (not listed in priority order)	Status	▲	▲	▲	▲
ROW Permit Review Process Improvement and Fees	In-process	▲	▲		
Succession Planning, Staff Development, Training Program and Mentorship Program (NEO, NEOGOV, etc.)	Not Started		▲		
ADA Transition Plan Implementation	In-process	▲		▲	▲
Capital Project Management (process improvement, templates, etc.)	In-process		▲	▲	
EDDS Update & Code Update	In-process	▲		▲	
Development bonds and FIL worksheets (update, do after the EDDS)	Not Started	▲	▲		
5-year Pavement Preservation Program	In-process		▲		▲
Basins Plan Implementation (grant funded)	In-process			▲	
EMP/Stormwater TV Inspection Program	In-process			▲	▲
SWM Fee Evaluation 2025 - 2027	Not Started		▲	▲	▲
Traffic Calming Program	In-process	▲		▲	▲
Traffic Safety Cameras	In-process	▲	▲	▲	
SWM Fee Management Program Development (data management, policies, procedure, code updates) - 2025	In-progress		▲		▲
Engineering Service Request Prioritization and Criteria	Not Started	▲	▲		
No Parking Sign and Striping Policy (fire lanes, school zones, etc.)	Not Started	▲			
GIS Asset Updates and Data Collection Improvements	Not Started				▲
Crack Seal Program with Streets	Not Started	▲			▲
Private Stormwater Facility Maintenance Program (policies, procedures, legal review, enforcement actions, prioritization and notification )	In-progress		▲	▲	▲
OpenGov Implementation	In-progress	▲	▲	▲	▲

# CITY COUNCIL STAFF REPORT



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**Agenda Date:** 3/17/2026

**Subject:** Annual Boat Pass Rates

**Contact Person/Department:** Sarah Garceau, Parks Department

**Budget Impact:**

**Legal Review:** No

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**RECOMMENDATION(S)/ACTION REQUESTED:**

Discuss and Give Direction on Boat Pass Fees

---

**SUMMARY/BACKGROUND:**

The Parks Department will share a presentation and open council discussion regarding the City's Annual Boat Launch Pass, which is accepted at Davies Beach and North Cove.

Information will include the following:

- Current pricing, including Resident and Non-Resident Rates.
- Chart of pricing for other boat ramps nearby.
- Financial information from Lake Stevens' pass sales in 2025.
- Financial projects if prices are further reduced for Lake Stevens' residents.

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**APPLICABLE CITY POLICIES:**

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**ATTACHMENTS:**

1. Presentation



One Community Around The Lake

# Boat Launch Pass Types

SARAH GARCEAU

PARKS & RECREATION DIRECTOR

MARCH 17, 2026

*Pass Types By Location - Current*

<b>Pass Type</b>	<b>North Cove</b>	<b>Davies Beach</b>	<b>Cost</b>
Annual Parking Pass (Lake Stevens)	X	X	\$75 (Residents \$60)
Day Use Fee (Lake Stevens)	X	X	\$5 for 3 Hours \$10 for All Day
Vehicle Access Pass (WFDW)	X		Free with fishing/hunting license.
Disabled Veteran Lifetime Pass - Card (WA State)	X	X	Free for veterans w/ 30% or higher service-connected disability.

- Lake Stevens Residential Discount was a new fee approved on 11/12/2024.
- Pass must be purchased online or in-person to received discount (no kiosk discount or reimbursement allowed.)
- Limit one resident discount per address.

***Pass Types By Location - Current***

<b>Jurisdiction/Location</b>	<b>Pass Name</b>	<b># of Locations</b>	<b>Cost</b>	<b>Discount Price</b>	<b>Notes</b>
City of Lake Stevens	CoLS Annual Pass	2	\$ 75.00	\$60 for Residents	
WA State	Discover Pass	~700	\$ 45.00	N/A	Plus \$5 Processing fee
City of Marysville	Annual Boat Launch Pass	1	\$ 75.00	N/A	Ebey Waterfront Park Boat Launch Window Cling
Snohomish County	Annual Access/Launch Pass	3	\$ 75.00	N/A	Kayak Park, Wenberg Park & Flowing Lake Park
City of Everett	Annual Boat Launch Pass	2	\$ 89.00	N/A	Langus Riverfront Park & Rotary Park
City of Mukilteo	Annual Boat Launch Pass	1	\$ 170.00	\$85 for Residents	Elliott Point in Mukilteo, 3-4 Lane boat Launch
Port of Everett	Annual Boat Launch Pass	1	\$ 225.00	\$125.00 for Seniors	13 Lane Boat Launch

**Actual Sales for 2025.**

<b>Full Price Passes *</b>			<b>Residential Discount</b>			<b>Total</b>	<b>Calculated Revenue</b>
<b># of Passes</b>	<b>Price</b>	<b>Revenue</b>	<b># of Passes</b>	<b>Price</b>	<b>Revenue</b>		
150	\$ 75	\$ 11,250	63	\$ 60	\$ 3,780	213	\$ 15,030

*\* 21 individuals were identified as qualifying for a residential discount, but paid full price.*

**Based On Actual Data From Sale Records (CivicRec & Kiosks) - Adjusted for Qualifying Residents**

**Full Price Passes \***

**Residential Discount**

# of Passes	Price	Revenue	# of Passes	Price	Revenue	Total	Calculated Revenue
129	\$ 75	\$ 9,675	84	\$ 60	\$ 5,040	213	\$ 14,715
129	\$ 85	\$ 10,965	84	\$ 50	\$ 4,200	213	\$ 15,165
129	\$ 95	\$ 12,255	84	\$ 40	\$ 3,360	213	\$ 15,615
129	\$ 100	\$ 12,900	84	\$ 30	\$ 2,520	213	\$ 15,420
129	\$ 100	\$ 12,900	84	\$ 25	\$ 2,100	213	\$ 15,000

*\*37 passes were purchased at the Kiosk at full price. These were not redeemed for a pass, and it is unknown if they would have qualified for a resident price.*

**Based On Actual Data From Sale Records (CivicRec & Kiosks)**

Full Price Passes *			Residential Discount *			Total	Calculated Revenue
111	\$ 75	\$ 8,325	102	\$ 60	\$ 6,120	213	\$ 14,445
111	\$ 85	\$ 9,435	102	\$ 50	\$ 5,100	213	\$ 14,535
111	\$ 95	\$ 10,545	102	\$ 40	\$ 4,080	213	\$ 14,625
111	\$ 100	\$ 11,100	102	\$ 30	\$ 3,060	213	\$ 14,160
111	\$ 100	\$ 11,100	102	\$ 25	\$ 2,550	213	\$ 13,650

*\* Assumption of 50% of the 37 unredeemed passes would have qualified as Residential Discounts.*

Revenues at current pricing, with assumptions about qualifying residents.

$$\$15,030 - \$14,445 = \$585 \text{ difference}$$

### Scenarios for Modifications

Full Price Passes			Residential Discount			Total	Calculated Revenue
111	\$ 75	\$ 8,325	102	\$ 60	\$ 6,120	213	\$ 14,445
111	\$ 90	\$ 9,990	102	\$ 50	\$ 5,100	213	\$ 15,090
111	\$ 100	\$ 11,100	102	\$ 40	\$ 4,080	213	\$ 15,180
111	\$ 105	\$ 11,655	102	\$ 30	\$ 3,060	213	\$ 14,715
111	\$ 100	\$ 11,100	102	\$ 25	\$ 2,550	213	\$ 13,650

*Actual 2025 Revenue = \$15,030. If all Residential Discounts applied, estimated at \$14,445.*

*Price points aiming to keep Revenue close to \$15k*

# Parks Revenue

- The Parks & Recreation Department is funded by the General Fund (combination of sales & property tax).
- There have been a huge focus on Parks increasing their cost recovery (currently below 6%).
- Parks is working on a cost recovery model/strategy/philosophy, which will help create rules for “what services should be subsidized? Parks & Recreation industry
  - Community benefits are subsidized: Access to parks, trails, open space. Community Events.
  - Individual/Exclusive benefits are charged to help offset other subsidies: Facility Rentals. Special Park Use (such as Boat Ramps)
  - Subsidies are put also put in place to lower the barrier for targeted groups (scholarships & discounted prices): Seniors, Youth and Low-Income.

# Questions & Discussion

<i>Pass Types By Location - Current</i>					
<b>Jurisdiction/Location</b>	<b>Pass Name</b>	<b># of Locations</b>	<b>Cost</b>	<b>Discount Price</b>	<b>Notes</b>
City of Lake Stevens	CoLS Annual Pass	2	\$ 75.00	\$60 for Residents	
WA State	Discover Pass	~700	\$ 45.00	N/A	Plus \$5 Processing fee
City of Marysville	Annual Boat Launch Pass	1	\$ 75.00	N/A	Ebey Waterfront Park Boat Launch Window Cling
Snohomish County	Annual Access/Launch Pass	3	\$ 75.00	N/A	Kayak Park, Wenberg Park & Flowing Lake Park
City of Everett	Annual Boat Launch Pass	2	\$ 89.00	N/A	Langus Riverfront Park & Rotary Park
City of Mukilteo	Annual Boat Launch Pass	1	\$ 170.00	\$85 for Residents	Elliott Point in Mukilteo, 3-4 Lane boat Launch
Port of Everett	Annual Boat Launch Pass	1	\$ 225.00	\$125.00 for Seniors	13 Lane Boat Launch

Staff recommends no changes at this time.

- Reduced rates for residents have only been active for one year – collect more data and re-analyze.
- Increasing rates above \$75 would be inconstant with the majority of comparable boat launches.
- Bring back for discussion in 2027, if desired.

# CITY COUNCIL STAFF REPORT



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**Agenda Date:** 3/17/2026

**Subject:** Paid Parking and Residential Pass Program

**Contact Person/Department:** Sarah Garceau, Parks Department

**Budget Impact:**

**Legal Review:** No

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**RECOMMENDATION(S)/ACTION REQUESTED:**

Discuss and Give Direction on Paid Parking

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**SUMMARY/BACKGROUND:**

The Parks Department will share a presentation and open council discussion regarding the possibility of charging for parking at locations with lake access.

Information will include the following:

- Number of parking stalls at locations with lake access.
- Estimates of paid parking, including revenues and expenses.
- Potential residential pass program.

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**APPLICABLE CITY POLICIES:**

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**ATTACHMENTS:**

1. Presentation



One Community Around The Lake

# Paid Parking & Residential Pass Program

SARAH GARCEAU

PARKS & RECREATION DIRECTOR

MARCH 17, 2026

# Discussion Overview

- Paid Parking
  - Review of Locations
  - Number of Parking Spaces
  - Parking Rate
  - Anticipated Revenue & Expenses
- Residential Pass
  - Free Passes
  - Paid Passes

The information provided in this presentation is to open a conversation and has many assumptions. If council decides to proceed, staff will perform a deeper dive based on direction provided.



**One Community Around The Lake**

# PAID PARKING

Locations	# of Spaces (exclude boat fee areas)	Peak Season						Off-Peak Season							
		Days Available				Visits Per Day						Visits Per Day			
		# Days	M - Th	F	Sa &	M - Th	F	Sa & Su	Days	M - Th	F	Sa &	M - Th	F	Sa &
Lundeen	106	154	88	22	44	106	159	212	210	120	30	60	5	5	10
North Cove	49	154	88	22	44	49	73.5	98	210	120	30	60	5	5	10
Mill Spur	19	154	88	22	44	19	28.5	38	210	120	30	60	2	2	5
Swim Beach	10	154	88	22	44	15	25	30	210	120	30	60	1	1	3
Sunset	10	154	88	22	44	15	25	30	210	120	30	60	1	1	3

**194** Spaces Total

Peak Season Visits	Off-Peak Season Visits	Total Visits Per Year
22154	1350	<b>23,504</b>
10241	1350	<b>11,591</b>
3971	600	<b>4,571</b>
3190	330	<b>3,520</b>
3190	330	<b>3,520</b>
<b>Total Visits</b>		<b>46,706</b>

### Assumptions Made

- Peak Season. 1-3 cars per space per day.
- Off-Peak Season. Low usage of 10-20% available spots parked in once per day.
- Davies Beach and North Cove Boat Launch locations are not included as they already have paid parking.

### Revenues

Fee Per Visit	\$ 5.00
Total Visits	46,706
<b>Yearly Revenue</b>	<b>\$ 233,530</b>

### Expenses - Staffing

CSO for Enforcement	\$ 117,000.00
Admin - Phone Calls	\$ 24,500.00
Field Crew - Maintenance for Signs	\$ 709.33

### Payment Costs

Validation Portal	\$ 24,000.00
Per Transaction (\$0.35)	\$ 16,347.10
Payment Process Fee (0.22 + 2.95%)	\$ 17,164.46
Annual Signs	\$ 237.50

<b>Yearly Expenses</b>	<b>\$ 199,958.39</b>
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Yearly Revenue	\$ 233,530
Yearly Expenses	\$ 199,958.39
<b>Difference (Year 2+ Revenue)</b>	<b>\$ 33,571.61</b>

### Startup Costs - Year 1

Signs & Poles	\$ 3,800.00
Labor	\$ 8,512.00
Mobile Payment Setup	\$ 1,500.00
Validation Portal	\$ 1,500.00
CSO Starting Costs (Vehicle, Computer, etc)	\$ 78,000.00
<b>Total Start Up Costs</b>	<b>\$ 93,312.00</b>

Year 1 Revenue	\$ 233,530
Year 1 Costs	\$ 293,270
<b>Year 1 Remaining</b>	<b>\$ (59,740)</b>

### Assumptions

- 1.0 FTE increase for CSO needed for full enforcement.
- Single all-day fee of \$5 used (no hourly).
- PayByPhone App pricing used (may not be accurate). No kiosks are included.
- Staff time for Admin and Field Crew is estimated.

**Revenues**

Fee Per Visit	\$ 7.00
Total Visits	46,706
<b>Yearly Revenue</b>	<b>\$ 326,942</b>

**Expenses - Staffing**

CSO for Enforcement	\$ 117,000.00
Admin - Phone Calls	\$ 24,500.00
Field Crew - Maintenance for Signs	\$ 709.33

**Payment Costs**

Validation Portal	\$ 24,000.00
Per Transaction (\$0.35)	\$ 16,347.10
Payment Process Fee (0.22 + 2.95%)	\$ 19,920.11
Annual Signs	\$ 237.50

<b>Yearly Expenses</b>	<b>\$ 202,714.04</b>
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Yearly Revenue	\$ 326,942
Yearly Expenses	\$ 202,714.04
<b>Difference (Year 2+ Revenue)</b>	<b>\$ 124,227.96</b>

**Startup Costs - Year 1**

Signs & Poles	\$ 3,800.00
Labor	\$ 8,512.00
Mobile Payment Setup	\$ 1,500.00
Validation Portal	\$ 1,500.00
CSO Starting Costs (Vehicle, Computer, etc)	\$ 78,000.00
<b>Total Start Up Costs</b>	<b>\$ 93,312.00</b>

Year 1 Revenue	\$ 326,942
Year 1 Costs	\$ 296,026
<b>Year 1 Remaining</b>	<b>\$ 30,916</b>

With price increase to \$7 (from \$5 on prior slide).

Note: Parks recommends the City to keep prices below the boat launch parking areas to prevent parking in the boat launch area to keep it open for motorized and non-motorized boaters. Current pricing is \$5 for 3 hours; \$10 for all day and \$75 for a yearly pass (\$60 for residents).



**One Community Around The Lake**

# RESIDENTIAL PASS PROGRAM

# Stickers vs. Hanging Tags

## STICKERS

### Pros:

- Cannot be temporarily shared
- More affordable to purchase

### Cons:

- If more than one given away or purchased with discount, could give to someone else.
- Public complaints about sticker in window
- Need to establish replacement program for situations (vehicle totaled/stolen/sold, windshield replacement)

## HANGING TAGS

### Pros:

- No replacement program: Lost/stolen passes not replaced.

### Cons:

- More expensive
- Can be temporarily shared with guests.
- Can not be displayed, resulting in ticket/fine.
- Most houses have more than one car.

# Cost of Buying Passes – Program to Provide to All Residents at No Cost

Option 1 - Stickers	
14,704	Houses
2	Per Household
1,470	Replacements (5%)
30,878	Total to Order
\$ 0.35	Cost/Sticker
<b>\$ 10,807.44</b>	<b>Est Cost for Stickers</b>
\$ 11,469.12	Postage \$0.78/each
\$ 735.20	Envelope \$0.05/each
\$ 220.56	Program Information Card \$0.15/each
<b>\$ 23,232.32</b>	<b>Estimated Expenses</b>

Option 2 - Hang Tags	
14,704	Houses
1	Per Household
294	Replacements (2%)
14,998	Total to Order
\$ 1.30	Cost/Tag
<b>\$ 19,497.50</b>	<b>Est Cost for Tags</b>
\$ 11,469.12	Postage \$0.78/each
\$ 735.20	Envelope \$0.05/each
\$ 220.56	Program Information Card \$0.15/each
<b>\$ 31,922.38</b>	<b>Estimated Expenses</b>

## Staff Time and Program:

- Assume Mailing Out.
- If issuing to all residents, it is not advised to have in-person pick up.

735	Staff Hours - Assume 3 min per pass
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3676	Resident Inquiries & Resolutions (25%)
5	min each
306	Staff Time - Hours

1042	Est Staff time in Hours
0.50	FTE - Admin

# Cost of Buying Passes - And Selling Passes

## Staff Time and Program:

- Assume Sales will be in-person.
- Assume Hanging (Transferable) Tags.
- If mailing, residents can be charged a convenience fee for mailing.

If selling Passes - Revenue	
14,704	Houses
10%	Purchase Rate
1470	Passes Sold
\$ 40.00	Price Per Pass
\$58,800.00	Sales Total
\$ 1,911.00	Price Per Pass - Hang Tag
<b>\$56,889.00</b>	<b>Pass Sales - Tag Cost</b>

1470	Pass Sales (10%)
5	min each
123	Staff Time - Hours

2941	Pass Questions (20%)
5	min each
245	Staff Time - Hours

368	Est Staff Time
0.18	FTE - Admin

## Programmatic Concerns for Free Residential Passes *(to be decided later if the City proceeds)*

- Expensive Program – Are there enough non-residents to cover the costs (materials/staff time)?
- Decision on who gets the pass.
  - Renters vs. Landlords
  - Shared households (room mates and ADUs without separate address).
- How to handle when residents moves or sells their house.
  - Possibly issues only 1x per year to solve.
- WA Drivers Licenses do not update address, in-person pass issuing would be difficult to validate.
  - This is why mailing was suggested.

# Questions and Discussion

- Do you want to proceed with paid parking?
  - If yes, all lake-side park locations or select locations?
  - Do you want to expand to nearby street locations?
  - Do you want to proceed with a single day rate, or per-hour rate, or combination of?
  - Is the City ok with all electronic payments, or should we include kiosks?
- Do you want to proceed with Residential Passes?
  - If yes, free passes, or paid passes?

Parks Director recommends if you proceed – do not offer free pass program for residents due to staff time and costs; risk would be high for paid parking covering the costs.