

# City of Mountlake Terrace



## UNFUNDED CAPITAL PROJECTS

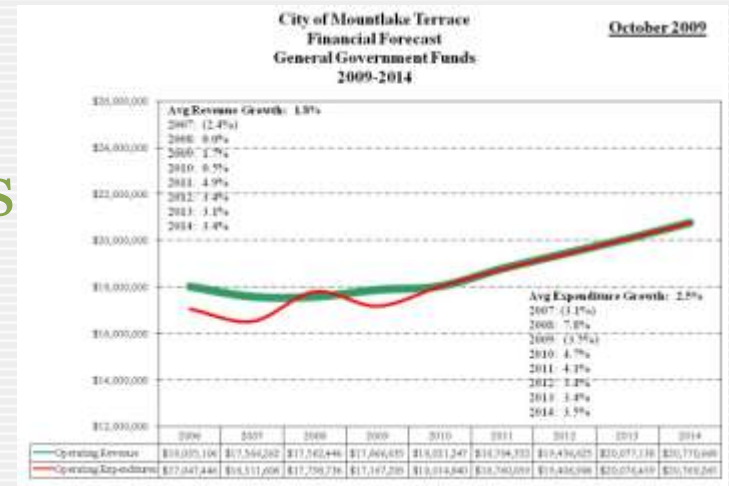
STREET & SIDEWALK  
IMPROVEMENTS

**APRIL 1, 2010**

# PART I: Introduction & Overview

# Overview of Unfunded Capital Projects From February 16 & March 11, Council Work Sessions

- ✓ Executive Summary
- ✓ Action Strategies and Preventative Measures
- ✓ Federal & State Funds - \$3.9 million
- ✓ Future Federal & State Funds
- ✓ Budget Summary
- ✓ Council Policies/Strategies
- ✓ Recommendations/Next Steps



# PART II: Investments for the Future



*“The key objective of a capital improvement program is to provide a safe, clean, and well-maintained community for the enjoyment of all residents and to schedule capital improvements and replacements in a way that is most financially efficient.”*

## **CITY COUNCIL GOAL:**

Review and Prioritize Capital Infrastructure Needs and Implement Projects

# Adopted Council Policies & Strategies

## Capital Improvement Program (CIP)

- State and Federal Partnerships (e.g., funding)
- Streets, sidewalks, traffic, parks, recreation, water, sewer, and storm drainage (\$66 million 2006-2014 CIP)
- Citywide Transportation Master Plan (TMP-2007) (e.g., road and street development, roadway classifications, sidewalk priorities, bicycle lanes and trails, traffic management, and public transit)
- Traffic Calming Program (2007)
- Sidewalk Prioritization Options (2008)

# Adopted Council Policies & Strategies

## Economic Development

- Town Center Plan (2007)
- Transportation Impact Fees and Park Impact Fees to mitigate impacts from development and redevelopment (2007)
- Town Center “planned action” designation (2007)
- Economic Vitality Strategy (2008)
- Sustainability Strategy (2008)

# Adopted Council Policies & Strategies

## Utilities

- Sewer Comprehensive Plan (2003)
- Storm Water Comprehensive Plan (2008)
- Water Systems Comprehensive Plan (2009)
- Lake Ballinger Watershed Partnering Strategy (2009)

# Adopted Council Policies & Strategies

## Public Transit

- Mountlake Terrace Transit Center (2008)
- Mountlake Terrace Freeway Station (2011)
- Mountlake Terrace Light Rail Station (approved by voters in 2008)

# Adopted Council Policies & Strategies

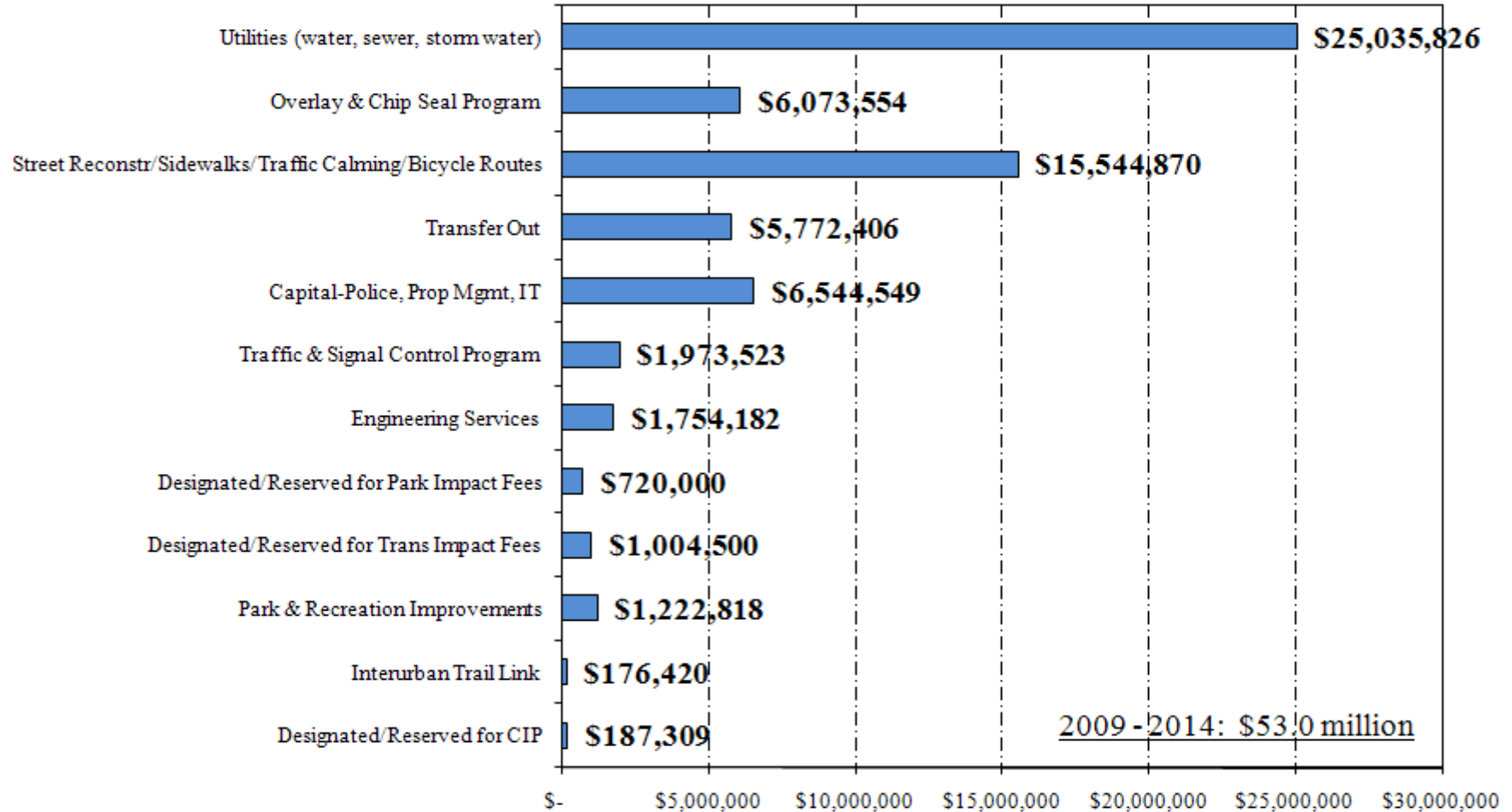
## Civic Facilities (2009)

- Civic Facilities Needs Assessment & Conceptual Design (Resolution 673: March 2, 2009)
  - Civic campus, police station, offices, public meeting spaces, observation deck, enhanced streetscapes, green roofs and walls, emergency operation center, community center, senior activity center, civic green that will connect to Veteran's Memorial Park, spray fountain, ornamental garden, and amphitheater.
  - Year-round events will include farmers' markets, public safety fairs, senior activities, dance recitals, art shows, outdoor movies and concerts.
- Recreation Pavilion, clubhouse at golf course, public works shop, parks maintenance facility, and fire station #18 (Resolution 677: July 20, 2009).

## Aggressive CIP

### City of Mountlake Terrace Financial Forecast

**Capital Improvement and Utility Construction Projects: \$66.0 million  
2006-2014**



# TIP/CIP 2010 – 2016 (Adopted November 2009)

EXPENDITURES	2010	2011	2012	2013	2014	2015	2016
Asphalt Street Overlay	600,000	662,000	0	0	0	0	0
Bituminous Surface Treatments (chip seal)	293,200	0	357,000	0	234,100	0	0
Signal Cabinet Replacement	61,901	35,100	36,900	0	0	0	0
Signal Controller Replacement	29,500	8,300	8,700	0	0	0	0
Sidewalk Construction	706,000	0	109,000	0	115,000	0	0
ADA Sidewalk Program	119,200	100,000	40,000	60,000	0	0	0
Traffic Calming Program	47,848	20,000	20,000	0	0	0	0
Bicycle Route Program	20,000	20,000	20,000	0	0	0	0
230th Reconstruction, 56th to 61st	2,115,000	0	0	0	0	0	0
Lakeview Trail (Transit Center to Interurban Trail)	600,000	1,500,000	0	0	0	0	0
56th Reconstruction (230th to 236th)	0	0	2,000,000	6,600,000	0	0	0
244th Reconstruction (56th to Cedar Way)	0	0	0	0	548,000	5,024,000	0
220th Street & SR 99 Westbound RT lane w/Edmonds (R/W)	0	0	0	175,500	0	0	TBD
220th & 58th Signal (or Roundabout)	0	0	0	39,400	119,000	346,600	TBD
212th & 48th Signal Construction	0	0	0	23,200	233,000	458,000	TBD
216th & 44th Restripe Approach	0	0	0	12,700	0	0	TBD
244th & Cedar Way Intersection Improvement	0	0	0	20,900	85,400	206,700	TBD
236th & 58th Signal	0	0	0	9,300	59,500	100,000	TBD
Engineering Services	185,945	191,523	197,269	203,187	209,283	215,561	TBD
<b>Total Expenditures</b>	<b>4,778,594</b>	<b>2,536,923</b>	<b>2,788,869</b>	<b>7,144,187</b>	<b>1,603,283</b>	<b>6,350,861</b>	<b>TBD</b>

# Federal & State Funds - \$3.9 million



## 52<sup>nd</sup>/53<sup>rd</sup> Avenues Water Main Construction Project

\$500,000 - FY 2008 federal appropriations for phase 1 of downtown water main project

\$500,000 - FY 2009 federal appropriations for phase 2 of downtown water main project

## 52<sup>nd</sup> Ave W Reconstruction Project (212<sup>th</sup>-220<sup>th</sup>) Project

\$1,000,000 - American Recovery and Reinvestment Act of 2009 (federal stimulus package)

## 230<sup>th</sup> Street SW Reconstruction Project

\$961,350 - American Recovery and Reinvestment Act of 2009 (federal stimulus package)

\$245,995 - State Transportation Improvement Board funds (sidewalks)

## 222<sup>nd</sup> Street Sidewalk Connection Project

\$195,254 - CDBG funds in support of sidewalk project adjacent to Jack Long Park (222<sup>nd</sup> Street SW between 58<sup>th</sup> and 60<sup>th</sup> Avenues W)

## Stormwater Program

\$50,000 - Phase II Stormwater Pass-Through Grant Program in support of NPDES II training, community education, and replacement of street sweeper

## Town Center

\$135,000 - Energy Efficiency and Conservation Block Grant (EECBG)

\$75,000 - Energy Efficiency through Transportation Planning Grant

## Lakeview Trail

\$200,000 - federal appropriations connecting Mountlake Terrace Transit Center at I-5/236<sup>th</sup> St West to Interurban Trail along Lakeview Drive

# Unfunded Capital Projects

Overview/Introduction  
February 16<sup>th</sup>

March 11<sup>th</sup>

April 29<sup>th</sup>

April 1<sup>st</sup>

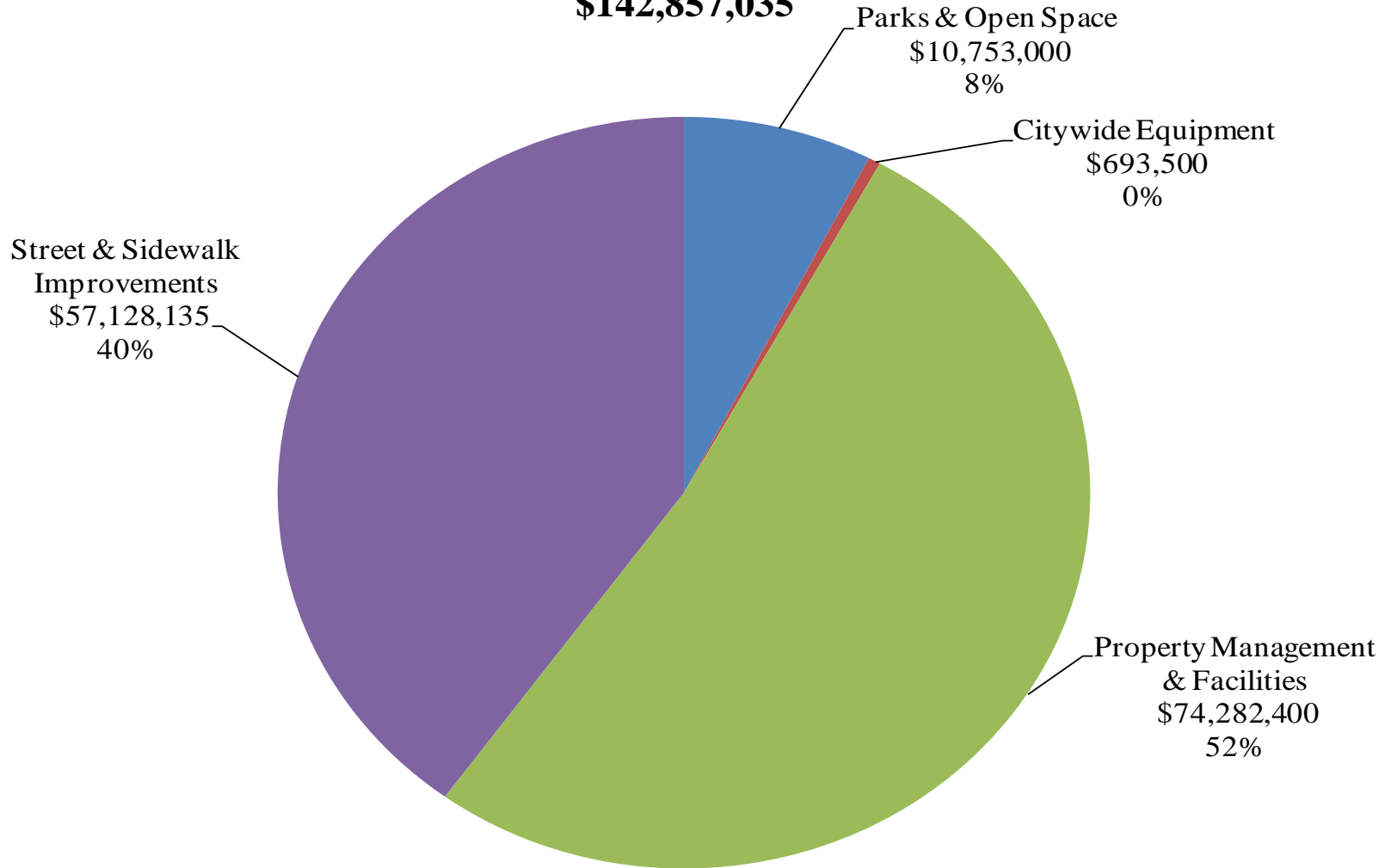
**TABLE 1**

Project	Development Cost
Parks & Open Space	\$ 10,753,000
Citywide Equipment	
Community & Economic Development	210,000
Police Equipment	188,500
Public Works	295,000
Subtotal Citywide Equipment	<u>693,500</u>
Property Management & Facilities	
Existing Facilities	1,750,800
Recreation Pavilion-New	38,531,600
Civic Campus	34,000,000
Subtotal Property Management & Facilities	<u>74,282,400</u>
Street & Sidewalk Improvements	
Town Center Improvements	14,855,000
Street Construction (2011-2016 CIP)	5,030,000
Street Reconstruction Projects	11,614,000
Traffic Impact Fee Projects	6,156,000
Sidewalk Projects	14,270,102
Bicycle Plan Projects	5,203,033
Subtotal Street & Sidewalk Improvements	<u>57,128,135</u>
<b>Grand Total</b>	<b><u>\$ 142,857,035</u></b>

**Graph A**

**City of Mountlake Terrace  
Unfunded Capital Needs**

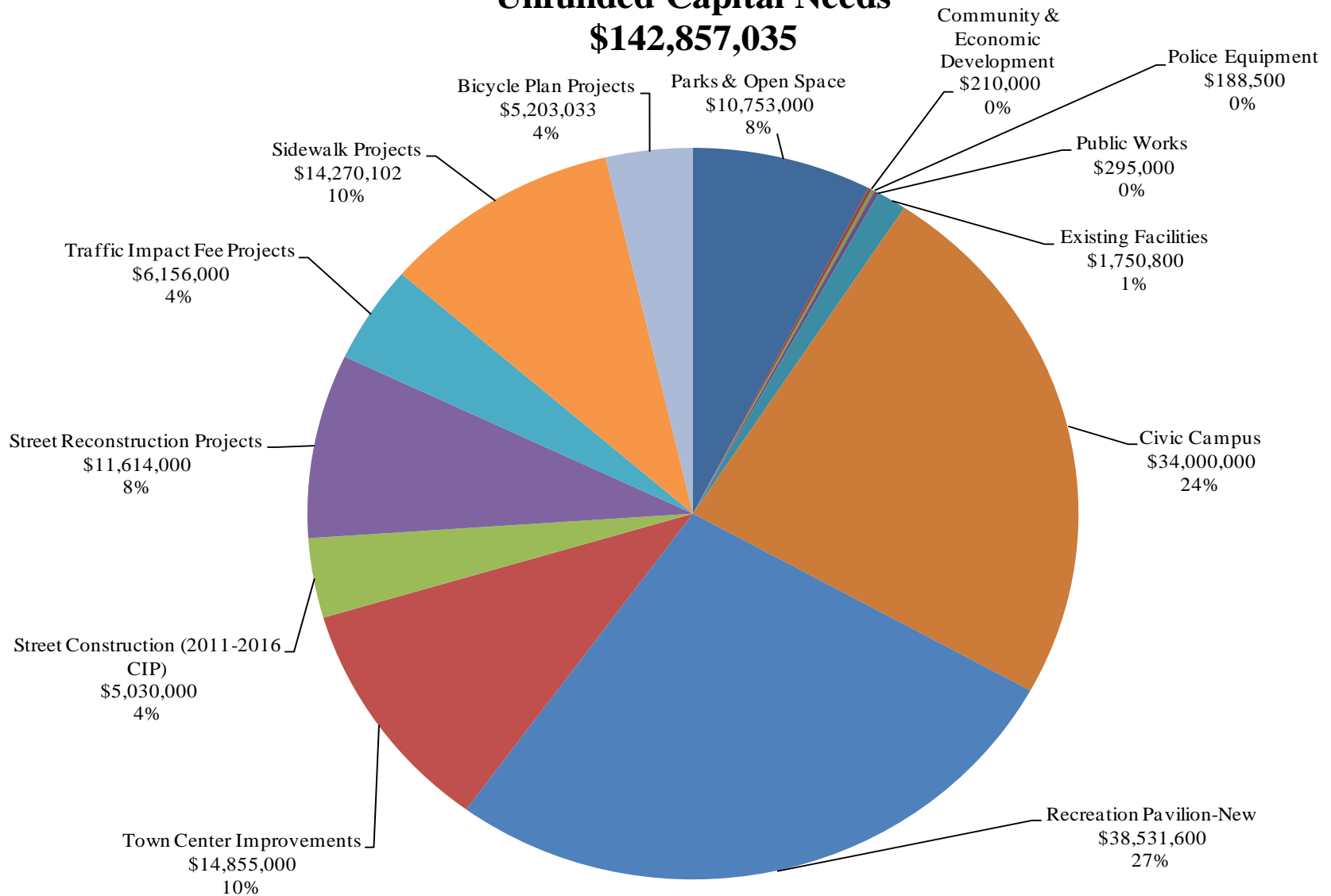
**\$142,857,035**



## Graph B

# City of Mountlake Terrace Unfunded Capital Needs

**\$142,857,035**



# Capital infrastructure Maps

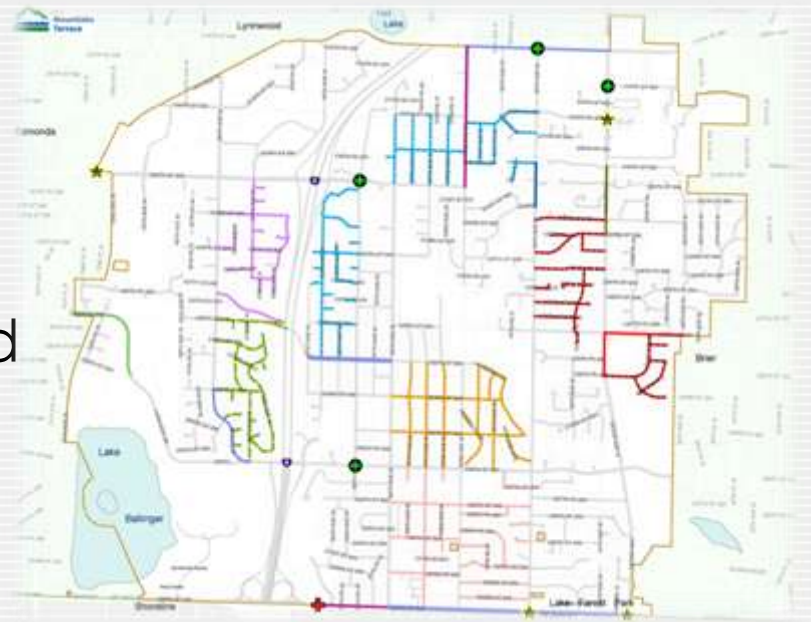


- Overlay Program (#1A)
- Chip Seal Program (#1B)
- New Signal/Intersections (#1C)
- Street Reconstruction & Trails (#1D)
- Existing Sidewalks #2A
- Sidewalk Improvements (#2B)
- Sidewalk Improvements, Top 13 (#2C)
- Bicycle Plan (#3)

# Map #1A Overlay Program 2006 - 2016



- Yearly Overlay Program 2006 – 2009:  
\$3,130,100, 2.31 miles
- Year 2010: \$ 600,000
- Year 2011: \$ 662,000
- Total 2006 - 2016: \$ 4.4 million
- Unfunded Estimate: \$ 3.0 million  
Years 2012 - 2016: Not Funded



# Map #1B: Chip Seal Program 2006 - 2016



- Yearly Chip Seal Program 2006 - 2009:

- \$ 798,600, 12.39 miles

- Year 2010: \$ 293,200

- Year 2012: \$ 357,000

- Year 2014: \$ 234,000

- Total 2006 - 2016: \$ 1.7 million

- Unfunded Estimate: \$ 1 million

Years 2011, 2013, 2015, 2016: Not Funded



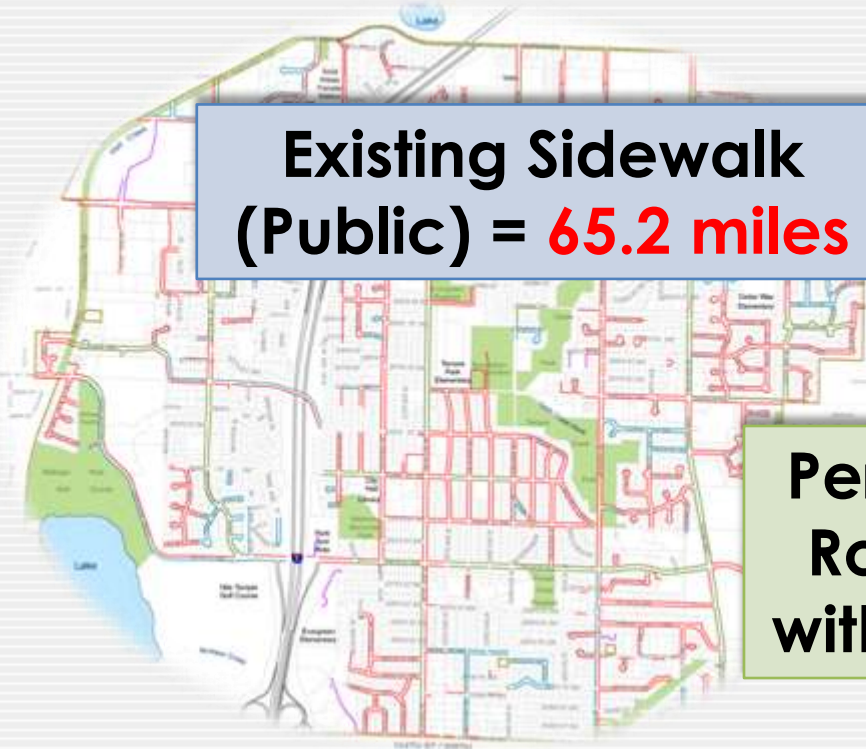


# Map #1D Street Reconstruction and Trail Projects 2010 - 2016



- **Street Reconstruction**: 4 Projects totaling \$11,614,000
  - 52<sup>nd</sup> Avenue W to 53<sup>rd</sup> Avenue W Connection (\$1,799,000)
  - 244<sup>th</sup> St (56<sup>th</sup> to Cedar Way) (\$5,572,000)
  - 220<sup>th</sup> Street & SR 99 Right Hand Turn Lane (\$822,000)
  - Gateway to 236<sup>th</sup> Street Connection with signal at 236<sup>th</sup> (\$3,421,000)
- **Town Center Improvements**: \$14,855,000
  - 56<sup>th</sup> Avenue West Reconstruction (230<sup>th</sup> to 236<sup>th</sup>) (\$8,600,000)
  - East/West Town Square Circulator (\$2,400,000)
  - Town Center Public Plaza (\$3,855,000)
- **Trails**: \$2,100,000
  - Lakeview Trail (Mountlake Terrace Transit Center to Interurban Trail)

# Map #2A: Existing Sidewalks



**Existing Sidewalk  
(Public) = 65.2 miles**



**Percentage of Public  
Roadway Perimeter  
with Sidewalk = 56.8%**

# Map #2B: Sidewalk Improvements



Total of Number of Projects: 62

Investment Total: \$14.2 million

Total Length of Projects: 8.5 miles

Implementation Strategy: \$100,000 allocated annually to leverage sidewalk improvements

Result for 2006-2012: \$5 million or \$840,000 yr/9 projects

2007: Cedar Terrace/ADA ramps	Completed	\$415,000
2008: Interurban trail (226 <sup>th</sup> to 228 <sup>th</sup> )	Completed	\$153,000
2009: 223 <sup>rd</sup> & 42 <sup>nd</sup> (44 <sup>th</sup> Cedarway Elem)	Completed	\$68,340
2010: 230 <sup>th</sup> (56 <sup>th</sup> to 61 <sup>st</sup> )	Underway	\$575,505
222 <sup>nd</sup> (58 <sup>th</sup> to 60 <sup>th</sup> )	Underway	\$245,254
2011: 222 <sup>nd</sup> (39 <sup>th</sup> to 44 <sup>th</sup> )	Pending CDBG Funding	\$539,778
214 <sup>th</sup> (40 <sup>th</sup> to 44 <sup>th</sup> )	Pending Federal Funding	\$487,000
2012: 54 <sup>th</sup> (220 <sup>th</sup> to 223 <sup>rd</sup> )	Pending Federal Funding	\$443,000
2010-2012: Lakeview Trail Project	Pending Federal Funding	\$2,100,000

Unfunded Estimate : \$400,000 2011, 2013, 2015, 2016

Policy Document: Transportation Master Plan (2007)

# Map #3: Bicycle Plan



Program Plan Total : \$5,203,033

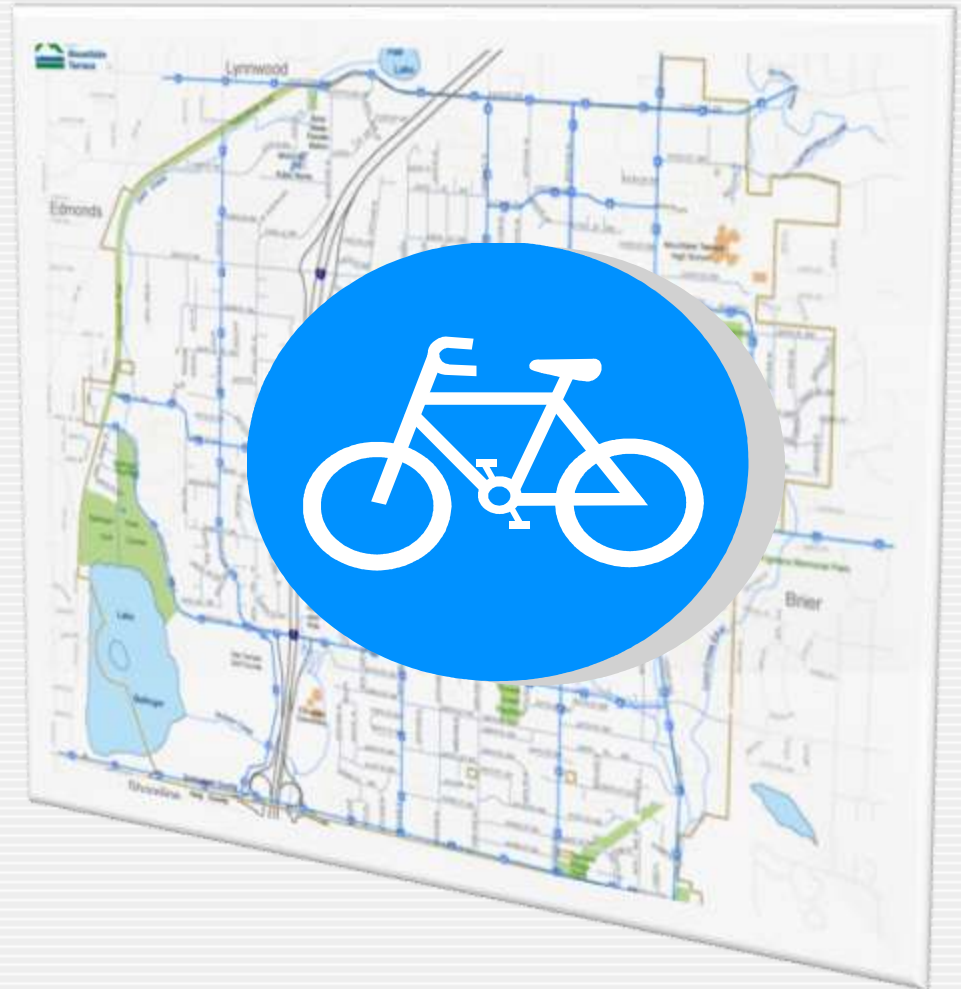
Year 2009: \$ 41,000

Year 2010: \$ 20,000

Year 2011: \$ 20,000

Year 2012: \$ 20,000

Years 2013 - 2016: Unfunded



**Bike Plan Budget, 2009 – 2016**

TOTAL: \$ 101,000

Unfunded Estimate \$ 80,000

# PART III: Prioritization Process and Results

# Prioritization Results & Recommended Priorities



<u>Projects</u>	<u>Tier I</u>	<u>Tier II</u>
Civic Campus	\$34,000,000	\$--
New Recreation Pavilion	\$150,000	\$38,381,600
Parks & Open Space	\$1,940,000	\$1,380,000
Citywide Equipment	\$338,500	\$65,000
Property Management & Facilities	\$280,000	\$--
<b>Town Center Improvements</b>	<b>\$14,855,000</b>	<b>\$--</b>
Town Center Plan, Town Center Planned Action Designation, Economic Vitality Strategy		
<b>Street/Sidewalk Construction (2011-2016 CIP)</b>		
City Wide TMP , TIP, Sidewalk Prioritization Options		
<b>Street Reconstruction Projects</b>	<b>\$4,870,000</b>	
City Wide TMP, TIP		
<b>Total</b>	<b>\$57.5 million</b>	<b>\$40.5 million</b>

PART IV:  
Recommendations  
&  
Next Steps

# Recommendations (Recap)



- ❖ Continue implementation of current Capital Investment Strategy
- ❖ Continue pursuing Federal and State Partnerships
- ❖ Identify and confirm priority projects to pursue for 2011 - 2016 CIP

# Recommendations (Recap)



## #1 Priority: Civic Campus

Resolution 673, Adopted March 2, 2009

April 29<sup>th</sup>, Council Review

## #2 Priority: Business Plan for new Recreation Pavilion

March 11<sup>th</sup>, Council Confirmation

## #3 Priority: Evaluate financing options for Town Center Improvements

April 1<sup>st</sup>, Council Review

## #4 Prioritize Projects for parks/open space, property management, police, and public works for 2011-2016

March 11<sup>th</sup>, Council Confirmation

## #5 Prioritize projects for street and sidewalk improvements 2011-2016

April 1<sup>st</sup>, Council Review

## #6 Evaluate Financing Options

April 15<sup>th</sup>, Council Review

# Council Confirmation of Adopted Policies & Projects



**Recommendation:** Confirmation of the Unfunded Capital Projects and recommendations for Street & Sidewalk Improvement Projects.

<u>Projects</u>	<u>Policy</u>	<u>Est. Cost</u>
<b>Town Center Improvements</b> <ul style="list-style-type: none"> <li>56th Avenue West Reconstruction (230<sup>th</sup> – 236<sup>th</sup>) early Spring 2009</li> <li>East/West Town Square Circular</li> <li>Town Center Public Plaza</li> </ul>	Town Center Plan Town Center Planned Action Economic Vitality Strategy Sustainability Strategy Park Impact Fees	\$14,855,000

**Question: Continue with implementation of current policy direction and evaluate options?**

Yes

No

If yes, report back to Council on October 28, 2010.

<u>Projects</u>	<u>Policy</u>	<u>Est. Cost</u>
<b>Street/Sidewalk Construction (2011 – 2016 CIP)</b> <ul style="list-style-type: none"> <li>Overlay Street (2010 – 2016)</li> <li>Chip Seal Program (2011, 2013, 2015, 2016)</li> <li>Signal Cabinet Replacements (2013 – 2016)</li> <li>Signal Controller replacements (2013 – 2016)</li> <li>Sidewalks 2011, 2013, 2015, 2016)</li> <li>ADA Sidewalk Program 2014 – 2016</li> <li>Bicycle Plan Projects</li> </ul>	Capital Improvement Program/Transportation Improvement Program. State & Federal Partnerships Transportation Master Plan Sidewalk Prioritization Options Traffic Calming Program Town Center Planned Action Transportation Impact Fees	\$4,870,000

**Question: Continue with implementation of current policy direction?**

Yes

No

If yes, identify financing options and incorporate as part of 2011 – 2016 CIP/TIP.

<u>Projects</u>	<u>Policy</u>	<u>Est. Cost</u>
<b>Street Reconstruction Projects</b> <ul style="list-style-type: none"> <li>52<sup>nd</sup> Avenue W to 53<sup>rd</sup> Avenue W Connection</li> </ul>	Capital Improvement Program/Transportation Improvement Program. State & Federal Partnerships City Wide Transportation Master Plan	\$1,799,000

**Question: Prioritize 52<sup>nd</sup> Avenue, etc. as priority reconstruction project?**

Yes

No

If yes, identify financing options and incorporate as part of 2011 – 2016 CIP/TIP.

