



CITY OF

MUKILTEO

**2016 Preliminary Budget
Capital Project Summary
Agenda Bill 2015-96
City Council Meeting
November 10, 2015**



Carry Over Projects

PROJECT DESCRIPTION	FUNDING SOURCE	ORIGINAL BUDGET AMOUNT	ESTIMATED CARRY FORWARD AMOUNT
Annual Bike Path Construction	REET 2	75,000	25,000
ADA Ramps & Sidewalks Repairs (Waterford Park)	REET 2	25,000	18,792
Annual ROW ADA Improvements (i.e. Transition Plan)	REET 2	15,000	2,000
Annual Sidewalk Construction	REET 2	125,000	125,000
Annual Sidewalk Repair	REET 2	10,000	4,306
Annual Street Patching & Repairs	REET 2	180,000	100,000
Annual Street Preservation (2015 BWC)	REET 2	300,800	142,000
Facility Renewal	REET 2	68,000	68,000
SR 526 Shared Use Path	REET 2/CMAQ Grant	210,698	130,698
Harbour Pointe Blvd & 5th Street BWC	REET 2/STP Grant	50,000	50,000
Harbour Point Blvd Widening	REET 2/TIB Grant	380,625	276,625
61st Place Culvert	Surface Water	262,500	201,500
Lighthouse Park Tide Gate	Surface Water	50,000	50,000
Naketa Beach Storm Pipe Repairs	Surface Water	333,500	301,379
Harbor Reach Drive Extension	Transpo Impact Fee	35,120	25,000



2016 Capital Projects Funding Summary

Fund	2016 Budget Request	Grant Funding Resources	City Funding Resources
General Fund	-	-	-
Parks AQ & Dev.	-	-	-
Transpo. Impact	950,000	950,000	-
REET I	-	-	-
REET II	1,385,625	828,175	557,450
Surface Water	2,216,239	1,843,989	372,250



Harbour Reach Drive Extension

Engineering , Design, Environmental Permitting:(discussed with Council on 7/20/15 and 11/9/15)

This will fund the engineering and design of the project that will result in having bid ready documents.

It is anticipated that this project phase will take 18 to 24 months to complete, ensuring the City is ready in time for State funding available in July 2017.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
	\$ 950,000				\$ 950,000	\$ 950,000	\$16,100,000



Harbour Point Blvd Widening

Engineering, Design & Right-of-Way: (discussed with Council on 5/18/15 and 6/22/15)

This funds the design & right of way acquisition that must be completed by 2017 due to TIB grant fund construction requirements that must begin in 2018.

To offset the required City match funding for the construction phase, staff is pursuing other grant opportunities.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 111,450		\$ 167,175	\$ 278,625	\$ 1,649,645



5th Street & Harbour Pointe Blvd Pavement Preservation

Engineering, Design, Environmental Permitting and Construction: (discussed with Council on 7/20/15)

This project will rehabilitate the paving on 5th Street from SR 525 to the city limits and Harbour Pointe Blvd. Street signs along both routes will be brought up to the Federal Retro-reflectivity standard, curb cuts at intersections will be modified to comply with the 2010 ADA regulations.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Traffic Impact	REET I	REET II	Surface Water			
			\$ 101,000		\$ 646,000	\$ 747,000	\$ 747,000



ADA Transition Plan/Replacement of Curb Ramps for PROW

Plan Development: (continuation of 2015 plan and discussed with Transportation Committee on 9/23/15)

This serves as the final phase 2 of the City's ADA Transition plan and complies with the 2010 ADA Guidance.

In 2015, the City inventoried and made preliminary assessments for curb cuts throughout the City. This funding will begin to operationalize the ADA Plan.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water		Grants	
			\$ 50,000		\$ -	\$ 50,000	\$ 50,000



Pavement Condition Rating Index Update

Plan Development: (discussed with the Transportation Committee meeting on 9/23/15)

The City's Pavement Management Plan requires PCI information be updated on a biennial basis in order to analyze and update the pavement preservation program.

The City conducted a PCI update in 2014.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 20,000		\$ -	\$ 20,000	\$ 20,000



Traffic Calming

Respond to Request:(discussed at the Transportation Committee meeting on 9/23/15)

This NBI continues to fund the City's Traffic Calming Program that was adopted by Council Resolution 2015-07.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 25,000		\$ -	\$ 25,000	\$ 25,000



Light House Facility Repairs

Maintenance: (new item)

This NBI addresses the following Lighthouse Qtrs maintenance activities:

- Qtrs A & B roof and window maintenance
- Shed door replacement
- Qtrs A furnace replacement



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 5,000		\$ 15,000	\$ 20,000	\$ 20,000



School Zone Pedestrian Safety

Construction: (new item)

This NBI provides a pedestrian activated crosswalk flashing light at the intersection of Lumley Ave and 70th Street SW. This is a major crossing route for children from the Goat Trail Loop neighborhood to Olympic View Middle School and Mukilteo Elementary.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 10,000		\$ -	\$ 10,000	\$ 10,000



Annual Bike Path Construction Program

Construction:(discussed at the Transportation Committee meeting on 9/23/15)

This NBI continues to set aside funds for the City's bike path construction program.

In 2016, the City will have the opportunity to construct bike lanes on both sides of Harbour Pointe Blvd in conjunction with the HPB pavement preservation project as described on page 143.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 50,000		\$ -	\$ 50,000	\$ 50,000



Annual Sidewalk Construction Program

Construction:(discussed at the Transportation Committee meeting on 9/23/15)

This NBI continues to set aside funds for the City's sidewalk construction program.

In 2018, the City will have an opportunity to construct a sidewalk on the south side of Harbour Pointe Blvd.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 50,000		\$ -	\$ 50,000	\$ 50,000



Annual Street Preservation Program

Construction:(discussed at the Transportation Committee meeting on 9/23/15)

This NBI sets aside additional funding for the City's Pavement Preservation Plan and address streets that have been identified for a variety of overlay options.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
			\$ 135,000		\$ -	\$ 135,000	\$ 135,000



Decant Station and Settling Vault

Engineering, Design, Right-of-Way and Construction:(discussed with Council on 9/14/15)

This project will construct a decant station to remove liquid waste from material vactored from catch basins, pipe cleaning, and pond dredging operations performed by the City's Surface Water Crew.

This facility is an integral part of the City's future ability to comply with the NPDES Phase II requirements.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water		Grants	
				\$ 323,000	\$ 968,989	\$ 1,291,989	\$ 1,291,989



61st Place Soldier Pile Wall Replacement

Engineering, Design, Right-of-Way and Construction (discussed with Council on 6/22/15):

This NBI funds the design, right of way acquisition and construction phases of the project.

The construction phase will replace the segmental block wall, repair the street & drainage, and increase the street capacity for two lanes.



2016 Funding Request						2016 Total Funding Request	Total Project Expense
City Funding					Grants		
Park AQ & Dev.	Transpo. Impact Fee	REET I	REET II	Surface Water			
				\$ 109,375	\$ 765,625	\$ 875,000	\$ 924,250



Questions

