

CITY OF MUKILTEO
MUKILTEO, WASHINGTON

ORDINANCE NO. XXXX

AN ORDINANCE OF THE CITY OF MUKILTEO, WASHINGTON, RELATING TO THE CAPITAL FACILITIES ELEMENT OF THE MUKILTEO COMPREHENSIVE PLAN, AMENDING THE CAPITAL FACILITIES ELEMENT, UPDATING THE MUKILTEO SIX-YEAR AND TWENTY-YEAR CAPITAL IMPROVEMENT PROGRAMS (CIP), PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Growth Management Act, Revised Code of Washington (RCW) Chapter 36.70A, requires that every city planning under the GMA periodically update its comprehensive plan; and

WHEREAS, the Washington State Growth Management Act (GMA) requires counties and cities to prepare Capital Facilities Elements pursuant to RCW 36.70A.070; and

WHEREAS, the City of Mukilteo (City) Comprehensive Plan includes a Capital Facilities Element with Goals and Policies, references to more detailed capital improvement plans in other GMA adopted plans, as well as an appendix with a six-year capital improvement program and twenty-year capital improvement program; and

WHEREAS, the City of Mukilteo has previously adopted a Capital Facilities Element, along with related Goals and Policies and a six-year and 20-year capital improvement programs; and

WHEREAS, Chapter 36.70A RCW further provides that updates, amendments or revisions to the comprehensive plan may be considered no more than once per year, except in limited circumstances; and

WHEREAS, the Growth Management Act (RCW 36.70A.130) provides for an exception to the one amendment per year for capital facilities element amendments adopted concurrently with the adoption of the city budget or budget amendment; and

WHEREAS, the Mukilteo City Council is adopting this six-year Capital Improvement Program with the adoption of the City's 2022 budget; and

WHEREAS, the Capital Facilities Plan is a long-range financial plan that allows the City to prioritize public projects and identify funding sources; and

WHEREAS, in accordance with RCW 36.70A.106 the City of Mukilteo notified the Washington State Department of Commerce of the City's intent to adopt an amendment to the Comprehensive Plan for the purposes of State agency 60-day review; and

WHEREAS, pursuant to the State Environmental Policy Act, the City of Mukilteo acted as the lead agency for review of the Capital Facilities Element amendments and update to the 2022-2017 Capital Improvement program issued a Determination of Non-Significance pursuant to WAC 197-11-340(2) on September X, 2021. The appeal period ended on September X, 2021 and no appeals filed; and

WHEREAS, on August 19, 2021, the Planning Commission held a work session to discuss the Capital Facilities Element and Six-Year Capital Improvement Program; and

WHEREAS, the Mukilteo Planning Commission held a duly-noticed public hearing and considered public testimony on September 16, 2021; and

WHEREAS, the Mukilteo City Council held a duly-noticed public hearing and considered public testimony on November X, 2021; and

WHEREAS, the Mukilteo City Council finds that this ordinance for minor amendments to the Mukilteo Comprehensive Plan is in the best interests of the citizens of the City of Mukilteo.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF MUKILTEO, WASHINGTON, HEREBY ORDAINS AS FOLLOWS:

Section 1. Comprehensive Plan Capital Facilities Element Amendment. The Mukilteo Comprehensive Plan Capital Facilities Element is hereby amended in accordance with the Growth Management Act, Chapter 36.70A RCW, as shown on Exhibit "A", attached hereto and incorporated herein by reference.

Section 2. Comprehensive Plan Capital Facilities Element Amendment - Six Year 2022-2027 Capital Improvement Program. The Mukilteo - Comprehensive Plan Capital Facilities Element is hereby amended to include a Six-Year 2022-2027 Capital Improvement Program (with 20-Year Project Lists) in accordance with the Growth Management Act, Chapter 36.70A RCW, as shown on Exhibit "B", attached hereto and incorporated herein by reference.

Section 3. Findings, Conclusions, and Analysis. In support of the amendments approved in this Ordinance, the Mukilteo City Council adopts the recitals of this

ordinance and the findings and conclusions attached hereto as Exhibit “C” and incorporated herein by reference.

Section 4. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 5. Authority to make necessary corrections. The City Clerk and the codifiers of this Ordinance are authorized to make necessary correction to this Ordinance including, but not limited to, the correction of scrivener’s clerical errors, reference, ordinance numbering, section/subsection numbers and any references thereto.

Section 6. Effective Date. This ordinance shall take effect and be in full force five (5) days after publication of the attached summary.

PASSED by the City Council and APPROVED by the Mayor this ____ day of _____, 2021.

APPROVED:

MAYOR, JENNIFER GREGERSON

ATTEST/AUTHENTICATED:

CITY CLERK, CAROL MOORE

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:

DANIEL P. KENNY

Filed with the City Clerk:
Passed by the City Council:
Published:
Effective Date:
Ordinance No. XXXX

SUMMARY OF ORDINANCE NO. XXXX
of the City of Mukilteo, Washington

On _____, 2021, the City Council of the City of Mukilteo, Washington, approved Ordinance No. XXXX, the main point of which may be summarized by its title as follows:

AN ORDINANCE OF THE CITY OF MUKILTEO, WASHINGTON, RELATING TO THE CAPITAL FACILITIES ELEMENT OF THE MUKILTEO COMPREHENSIVE PLAN, AMENDING THE CAPITAL FACILITIES ELEMENT, UPDATING THE MUKILTEO SIX-YEAR AND TWENTY-YEAR CAPITAL IMPROVEMENT PROGRAMS (CIP), PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE.

The full text of this ordinance will be mailed upon request.

APPROVED by the City Council at their meeting of _____.

CITY CLERK, CAROL MOORE

EXHIBIT A

Comprehensive Plan Capital Facilities Element Amendments

ADOPTED BY CITY COUNCIL ON OCTOBER 5, 2015
ORDINANCE 1369

AMENDED BY CITY COUNCIL ON JUNE 4, 2018
ORDINANCE 1412

AMENDED BY CITY COUNCIL ON FEBRUARY 1,
2021 ORDINANCE 1429

AMENDED BY CITY COUNCIL ON FEBRUARY 1,
2021 ORDINANCE 1436

AMENDED BY CITY COUNCIL ON _____, 2021
ORDINANCE XXXX

ACKNOWLEDGMENTS:

Special thanks to all those who have helped and participated in the 2015 Comprehensive Plan.

2015 Elected Officials:

Jennifer Gregerson, Mayor

Bob Champion, Council President
Randy Lord, Council Vice President
Christine Cook
Linda Grafer
Steve Schmalz
Emily Vanderwielen
Ted Wheeler

2015 Planning Commission:

Jerry Bush, Chair

Norman Webb, Vice Chair
Melanie Field
Nick Gottuso
Arnie Hammerman
Dennis Konopinski
Nicole Thomsen

2021 Elected Officials:

Jennifer Gregerson, Mayor

Sarah Kneller, Council President
Bob Champion, Council Vice President
Elisabeth Crawford
Richard Emery
Louis Harris
Riaz Khan
Joe Marine

2021 Planning Commission:

Jerry Bush, Chair

Tim Krivanek, Vice Chair
[Ernie Castruita](#)
Diane Cooper
[Melanie Field Skip Ferderber](#)
Arnie Hammerman
[Robert Marmaduke](#)
Nicole Thomsen

2021 City Staff:

[Steve Powers, City Administrator](#)
David Osaki, AICP, Community Development Director
[Mick Matheson, PE, Public Works Director](#) [Shawn Hunstock, Finance Director](#)
Andrea Swisstack, PE, [Public Works Director](#) [Assistant City Engineer](#)
Jeff Price, Recreation & Cultural Services Director
Lauren Balisky, AICP, Planning Manager
Linda Ritter, Senior Planner
Garrett Jensen, Associate Planner
[Matt Entinger, GIS Coordinator](#) [Dustin Goodwin, GIS Coordinator](#)
Kory VanDyke, GIS Technician

NOTE TO READER:

Before the first draft of this Comprehensive Plan was even started certain assumptions were made about how to update it. These assumptions then served as guideposts for drafting the City of Mukilteo Comprehensive Plan 2035 – Moving Mukilteo Forward. As a result of these assumptions, the updated plan employs a dramatically different approach than previous plans and the resulting document is entirely new in its organization and format. These are the assumptions that were made:

THE COMPREHENSIVE PLAN NEEDED TO BE CENTERED AROUND A CLEAR AND SUCCINCT VISION REFLECTIVE OF MUKILTEAN VALUES

For the Comprehensive Plan to be effective Mukilteans have to have a sense of ownership of the document. Up front there had to be a basic vision section stating common values held by virtually all residents. The plan identifies five themes: Sustainability; Promoting a High Quality of Life; Ensuring a Robust Economy, Creating a Healthy Community; and Highlighting Neighborhood Identity.

THE NUMBER OF POLICIES HAD TO BE REDUCED.

To make the document more readable than previous Comprehensive Plans the number of policies needed to be reduced to eliminate duplications, redundancies, and policies that had already been implemented. The number of policies could further be reduced by not repeating policies that are in functional plans, because they are just as effective in the functional plans as they are in the Comprehensive Plan.

THE FOCUS OF THE COMPREHENSIVE PLAN HAD TO CHANGE FROM MANAGING GROWTH TO SUSTAINING WHAT WE HAVE.

Mukilteo's Comprehensive Plans from the 1990s through 2012 focused on controlling new development because during that time period the City was experiencing rapid growth. In 2015 that era is over, with very little undeveloped land left in the City. The focus is shifted to managing redevelopment and preserving and improving the existing quality of life.

THE COMPREHENSIVE PLAN HAD TO BE READER FRIENDLY.

The community will only take ownership of and embrace the Comprehensive Plan if they read and understand it. For this to happen, the updated plan needed to be more attractive and readable than previous versions. First, the document format had to entice people to want to read it. Once attracted, reading the text had to be enjoyable and comprehensible to the typical resident. The highly technical voice of previous Comprehensive Plans had to be replaced with a story-telling voice that engaged the reader. One key method to achieve this was to embed the policies directly into the text to replace the long unreadable lists of policies. This not only makes the plan more readable, but also provides the context around why a policy was adopted.

THE TRANSPORTATION ELEMENT NEEDED TO PROVIDE MORE EMPHASIS ON PEDESTRIANS, BICYCLISTS AND TRANSIT.

To reflect current conditions, the Transportation Element's focus had to change from being almost exclusively about managing vehicular traffic to putting equal emphasis on meeting pedestrian, bicycle, and transit needs. There is also added emphasis on Transportation Demand Management, a tool whereby traffic congestion is addressed not by adding capacity but by reducing the number of vehicles on the roadways.

THE CAPITAL FACILITIES ELEMENT NEEDED TO BE REWRITTEN SO IT WOULDN'T BE OUT OF DATE AS SOON AS IT WAS COMPLETED.

Capital facilities lists with cost estimates and funding sources identified are obsolete almost before the ink dries. The Capital Facilities Element needed to change to allow the lists to become part of the annual budget process, so they could easily be updated on an annual basis without amending the Comprehensive Plan. Rather than focusing on lists, the element needed to focus on policies that describe the method for developing the lists.

ALL LAND USE ISSUES HAD TO BE CONSOLIDATED INTO THE LAND USE ELEMENT.

With a separate Critical Areas and Shoreline Element and a Municipal Urban Growth Area Element (as is the case in the current Comprehensive Plan) the continuity between land use policies was diminished. By incorporating them into the Land Use Element the ability to foresee how addressing one set of land use issues impacted other land use issues is facilitated thus ensuring the ripple effect of decisions into the future is always considered.

| | |
|---|------------|
| <u>PREFACE:</u> | 3 |
| MUKILTEO HISTORY | 4 |
| THE VISION | 9 |
| GOALS TO ACHIEVE A LIVABLE MUKILTEO | 10 |
| <u>LAND USE</u> | 13 |
| LAND USE DESIGNATIONS & ZONING | 15 |
| POPULATION | 19 |
| DEVELOPMENT & DESIGN | 21 |
| ESSENTIAL PUBLIC FACILITIES | 28 |
| CRITICAL AREAS & SHORELINE | 29 |
| HISTORICAL IDENTITY & CHARACTER | 31 |
| AIRPORT COMPATIBILITY | 33 |
| URBAN GROWTH AREA | 35 |
| <u>HOUSING</u> | 39 |
| HOUSING - GENERAL POLICIES | 41 |
| AFFORDABLE HOUSING | 42 |
| INVENTORY & ANALYSIS OF HOUSING STOCK | 44 |
| <u>CAPITAL FACILITIES</u> | 49 |
| INVENTORY | 52 |
| LEVEL OF SERVICE | 55 |
| CAPITAL PROJECT LISTS | 56 |
| FINANCING | 59 |
| FORECAST | 61 |
| <u>UTILITIES</u> | 63 |
| UTILITIES - GENERAL POLICIES | 64 |
| WATER & SEWER UTILITY | 67 |
| SURFACE WATER DRAINAGE UTILITY | 70 |
| LOW IMPACT DEVELOPMENT | 71 |
| <u>TRANSPORTATION</u> | 73 |
| VEHICULAR TRAFFIC | 75 |
| AIR QUALITY IMPACTS | 84 |
| INFRASTRUCTURE MAINTENANCE & PLANNING | 85 |
| STREETSCAPES | 87 |
| PARKING | 88 |
| TRAFFIC CALMING | 89 |
| PEDESTRIAN MOBILITY | 90 |
| BICYCLE INFRASTRUCTURE | 92 |
| TRANSPORTATION DEMAND MANAGEMENT | 94 |
| STRATEGIES FOR TDM | 95 |
| TDM - MULTIMODAL FACILITY | 96 |
| TDM - TRANSIT | 97 |
| RAILROAD | 100 |
| AIRPORT POLICIES | 102 |
| <u>ECONOMIC DEVELOPMENT</u> | 105 |
| ECONOMIC DEVELOPMENT - GENERAL POLICIES | 106 |
| FINANCIAL STEWARDSHIP POLICIES | 108 |
| <u>PARKS, OPEN SPACE, & RECREATION</u> | 111 |
| PARKS, OPEN SPACE, & RECREATION - GENERAL POLICIES | 113 |
| <u>APPENDIX</u> | 119 |
| I. INTENTIONALLY LEFT BLANK CAPITAL FACILITIES LISTS | 120 |
| II. POLICY LIST | 130 |
| III. FUNCTIONAL PLANS | 151 |
| IV. HARBOUR POINTE MASTER PLAN | 152 |
| V. SOURCES & REFERENCE MATERIALS | 170 |
| VI. DEFINITIONS & ACRONYMS | 171 |

CAPITAL FACILITIES



Pursuant to RCW36.70A.120 all capital budget decisions the City makes must conform to the Comprehensive Plan. Therefore, the Capital Facilities Element of the Comprehensive Plan plays a significant and unifying role in how the city develops. That's one reason the Washington State Growth Management Act (GMA) makes it a mandatory element.

The Capital Facilities Element provides the guiding policies for the city's Capital [Improvement Program \(CIP\)](#)~~Facilities Plan (CFP)~~. While the element is more generalized, the CFP is very specific with lists of capital projects, cost estimates, and funding proposals. Together, the Capital Facilities Element and the [CIP](#) ~~CFP~~ serve as reality checks on the goals and objectives described throughout the Comprehensive Plan. The Comprehensive Plan can only include projects that are feasible. If the [CIP](#) ~~CFP~~ cannot show how a project would be financed then it should not be included in the Comprehensive Plan.

The GMA requires the Capital Facilities Element to include:

- An inventory of existing capital facilities owned by public entities;
- A forecast of the future needs for such capital facilities;
- Proposed locations and capacities of expanded or new capital facilities; &
- A discussion of how future capital facilities will be paid for.

Also, the element must be consistent with Snohomish County Countywide Planning Policies.

The Capital Facilities and Land Use Elements are intimately related, especially how land use changes to accommodate growth can trigger the need for new or improved capital facilities. The demand for capital facility projects is affected by three factors.

1. The need to accommodate growth;
2. The need to maintain or rehabilitate existing facilities; and
3. The need to address existing deficiencies.

The City of Mukilteo is in a fortunate position as it currently only has one capital facility deficiency, the SR525/Harbour Pointe Boulevard S intersection. However, a project to address that deficiency has already been identified and is financed with construction expected to be completed in 2016.

The table on the following page shows that with that project there will be no deficiencies after 2016. In most cases the city has not adopted a level of service standard so the standard listed is the result of research supporting the city's current Capital Facilities Plan [\(see page 26 and Appendix F\)](#).

Because Mukilteo's current population is 97% of its target population (21,290 vs. 21,812), no land use changes are necessary to accommodate the population target. Thus, reaching that target will not result in any new capital facilities deficiencies with the possible exception of some intersections on SR525. Some intersections on the state route are near capacity and are projected to fall below the City's adopted LOS (Level of Service) E standard. However, if this happens it will not be the result of new growth in Mukilteo. Rather, it will be the result of growth outside of the city that will generate traffic driving through Mukilteo on SR 525 which the city has little control over.

Despite these facts, the City still needs a robust [CFPCIP](#) that can implement the Comprehensive Plan vision for expanded capital facilities; not to accommodate growth but to further improve the quality of life enjoyed by Mukilteo residents and visitors. This element provides the policies necessary to guide the [CFPCIP](#) towards that vision.

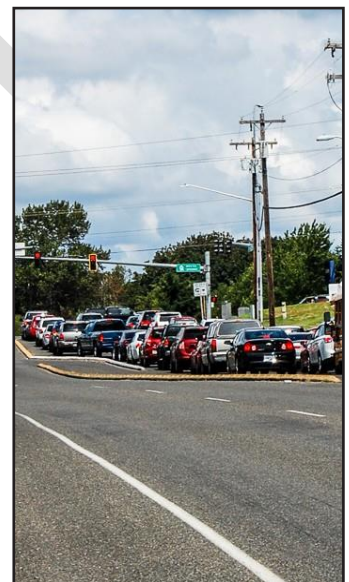
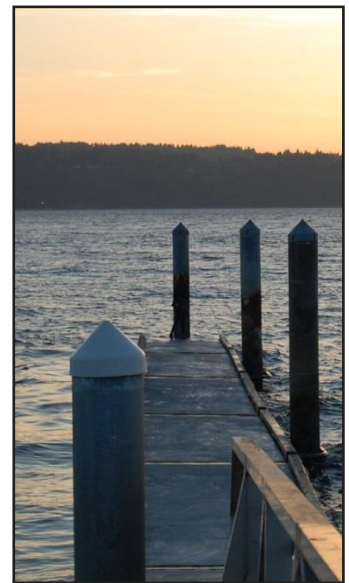


TABLE 8: DEFICIENCY ANALYSIS

| FACILITY | STANDARD | NEED | EXISTING |
|--------------------|--|-------------------------|---|
| City Hall | 1 Building with 324 SF per employee | 1 Building of 9,720 SF | 1 Building; 16,000 SF Building, • Built in 2008 |
| Community Center | 1 Building of 25,000 SF per 25,000 residents | 1 Building of 25,000 SF | 1 Building; 29,000 SF Building, • Built in 2010 |
| Fire Station(s) | 1 Station per 11,000 Residents | 2 Stations | Fire Station 24: 5,040 SF Building • Built in 1994 Fire Station 25: 14,148 SF Building • Built in 1993 |
| Parks | | | 569.04 Acres |
| Neighborhood Parks | .39 acres per 1,000 Res. | None | 8.05 Acres (Neighborhood) |
| Community Parks | 2.00 acres per 1,000 Res. | None | 50.35 Acres (Community) |
| Off-Leash Dog Park | 1 acres per 1,000 Res. | None | .69 Acres (Off-Leash) |
| Conservation Areas | 10.00 acres per 1,000 Res. | None | 509.95 Acres (Conservation) |
| Police Station | 1 Station Per 40,000 Residents | 1 Station | 1 Station: 14,000 SF Building, • Built 2003 |
| Transportation | LOS E | LOS E | All Intersections at LOS <u>E</u> or Better Except SR 525/HP Blvd South**. |

*Per PROSA Appendix C. Additional facilities related to Park Amenities, Waterfront Amenities, and Indoor Spaces are listed under PROSA Appendix C as well.

**Project identified and financed will be built in 2016 that will improve the intersection to LOS E or better.



INVENTORY

The following maps and tables describe the capital facilities located within the city. Map 8: City Facilities, shows the facilities and properties that are owned by the City of Mukilteo that are on lots larger than a quarter of an acre. (For graphic clarity, facilities on lots less than a quarter acres are not shown.) For more detailed information about park, recreation and transportation capital facilities refer to the relevant element in this plan. Also, additional information about stormwater facilities can be found in the Stormwater Facilities Atlas on the City of Mukilteo website (www.mukilteowa.gov~~www.ci.mukilteo.wa.us~~).

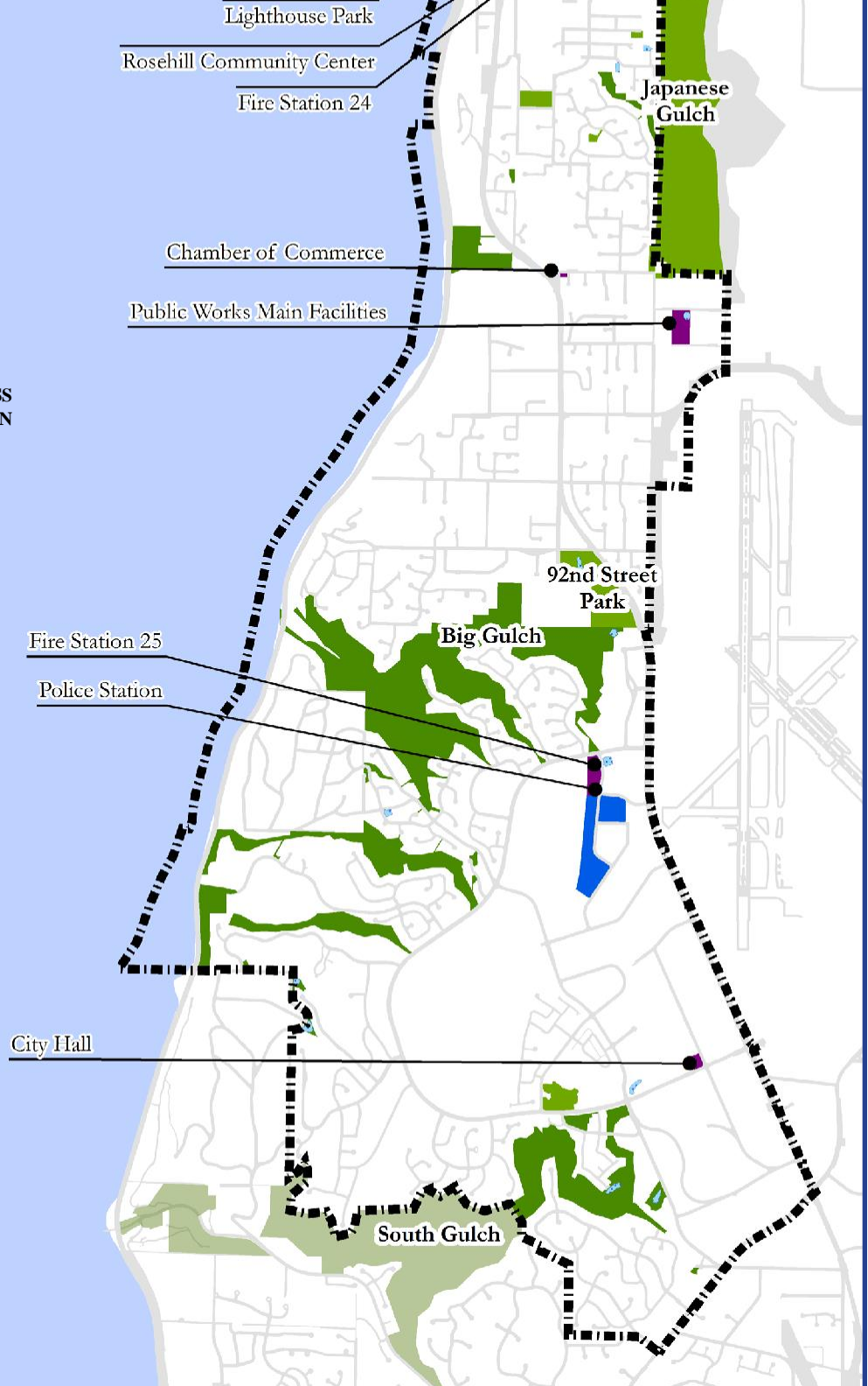
The GMA requires the Capital Facilities Element to account for all capital facilities within city limits that were paid for by public entities, not just city facilities. Therefore, this inventory of capital facilities includes those owned by the City of Mukilteo (Map 8) as well as those owned by the Mukilteo School District and the special utility districts that provide services to Mukilteo. Facilities owned by Mukilteo School District and the special utility districts can be found on Map 9: Outside Public Agencies Facilities.



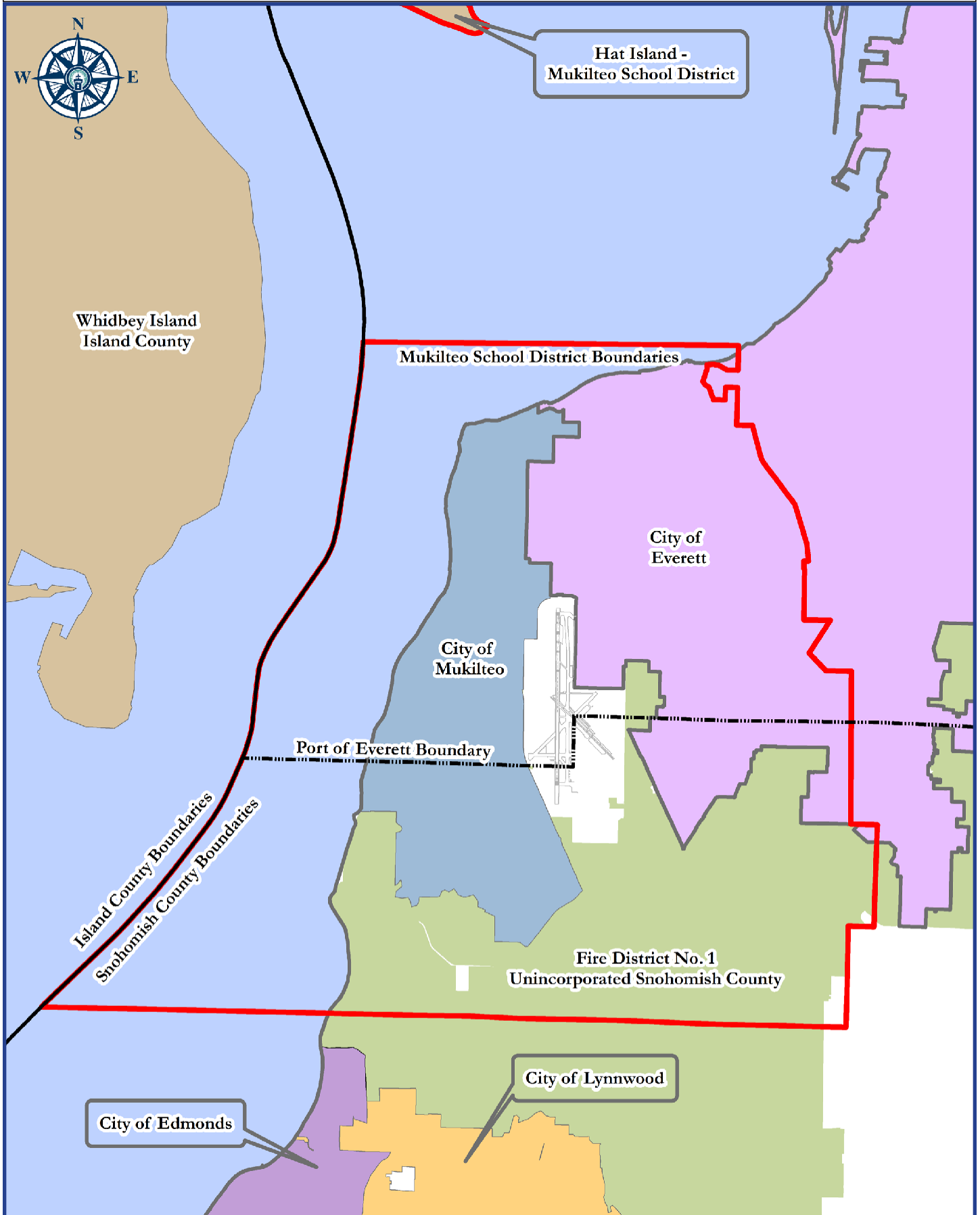
MAP 8: CITY FACILITIES

-  City Limits
-  Government Building
-  Open Space
-  Public Park
-  Recreation
-  Stormwater Facility
-  Right-of-Way

PLEASE NOTE: CITY FACILITIES OF LESS THAN A QUARTER ACRE ARE NOT SHOWN DUE TO GRAPHIC CLARITY.



MAP 9: OUTSIDE PUBLIC AGENCY BOUNDARIES





LEVEL OF SERVICE

Level of Service (LOS) standards are a tool that establishes benchmarks to determine the adequacy of public services provided. LOS is used to gauge whether there are adequate capital facilities to meet the standard and whether new or expanded facilities will be necessary to accommodate growth.

Washington State law establishes that “those public facilities and services necessary to support development shall be adequate to serve that development at the time the development is available for occupancy and use without decreasing current levels below locally established standards.” [RCW 36.70A.020(12)].

LOS standards are typically expressed as a ratio of facility capacity to demand. For example, a park LOS would most likely be stated as number of acres of parks per 1,000 people. However, LOS standards are quantitative and not qualitative. Therefore, they measure the output and not necessarily the outcome of providing public services.

LOS should reflect local values. Because the values and needs of each community differ, the LOS standards they adopt should reflect this uniqueness. When LOS standards are debated and adopted, it is important to acknowledge that sometimes desires have to be modified to reflect fiscal and physical realities.

If funding shortfalls or increases in demand make it difficult or impossible to meet LOS standards then either new revenue sources must be identified or the standard must be lowered.

CF1: THE CITY SHALL ADOPT LEVELS OF SERVICE STANDARDS AND OTHER BENCHMARKS THEN CONTINUOUSLY MONITOR THE ADEQUACY OF ITS CAPITAL FACILITIES TO MEET THOSE STANDARDS.

For details about specific adopted LOS standards refer to the Parks & Open Space and Transportation Elements.

CAPITAL PROJECT LISTS

Many variables can be considered when making decisions about which capital projects to undertake, be they projects to maintain or expand existing facilities or projects to build new facilities. To ensure the decision-making process accurately reflects the values and the needs of the community, the process must be methodical and predictable. It should be noted that because there currently are no deficiencies in the city's infrastructure nor will growth create new deficiencies, all of the projects on Mukilteo's capital project lists are aspirational and not required. All of the projects are intended to build upon the already high quality of life enjoyed in Mukilteo.

CF2: TWO CAPITAL PROJECT LISTS, A 6-YEAR AND A 20-YEAR LIST, SHALL BE ADOPTED ANNUALLY, BY CITY COUNCIL RESOLUTION.

Projects on the 6-year list require detailed analysis of construction costs and financing requirements to ensure their feasibility. The 6-year capital project list should only include projects for which revenue sources have been identified. **The 6-year capital project list shall be reviewed annually and, if necessary, revised to accommodate projected demands and revenues (CF2a).** While costs for projects on the 20-year list should be estimated, because they won't be undertaken in the near future, identifying specific revenue sources to pay for them is not required. For the process to be predictable there should be a relationship between the 20-year and 6-year lists. **Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly (CF2b).** The City practice will be to adopt new capital



facilities lists every year by [the](#) City Council ~~resolution~~ during the annual budget process.

Because there will always be a limit on how much money is available to pay for capital projects it is advisable to prioritize them. **Projects that address a current or projected deficiency are the highest priorities (CF2c).**

Generally, capital projects will be categorized as:

- City Facilities/Buildings
- Transportation (Roadways, Sidewalks, Bikeways)
- Stormwater
- Parks and Recreation
- Shoreline & Habitat Management

Many factors may be considered in compiling the project lists. Those factors could include urgency of the need, the cost, the availability of funds, the size, the length of time to construct, and more. However, to ensure the capital facility project lists reflect the needs and desires of the community, the most relevant factors should be identified. Some factors, independent of need, should be considered when placing a project on the list, especially given the fact there currently are very few existing or predicted capital facility deficiencies. **The following factors not related to addressing a deficiency, which are in priority order, should be considered when placing projects on the 20-year capital project list:**

1. **Protection of public health, safety and welfare.**
2. **Potential to receive grants or outside dollars to help pay for the project.**
3. **The severity and nature of threats the project would address.**
4. **The number of funding sources a project is eligible for.**
5. **Cost to operate and maintain the facility**
6. **Maintenance or redevelopment of existing facilities to extend their useful life**
7. **Conservation of energy and natural resources (CF2d).**

A ranking system shall be developed to determine the process by which projects on the 20-year list are moved to the 6-year list. The system shall be designed so:

- **Projects from each capital project category are on the 6-year list;**
- **The cost for ongoing operations and maintenance of the facility is considered;**
- **Priority is given to projects which:**
 - **fill service gaps;**
 - **serve the greatest number of people;**
 - **address gaps in service;**
 - **[consider](#) equitable distribution, both geographically and social-economically, of capital project dollars spent ~~is considered~~;**
 - **are intended to meet state and federal requirements (CF2e).**

The following factors may be considered to prioritize the projects (this list is in priority order of importance):

1. **Improvements that increase safety and reduce threats to life and property.**
2. **Fulfill immediate Level of Service standard issues.**
3. **Resolve major infrastructure maintenance needs.**
4. **Have financial commitments have in place.**
5. **Identified as having only a minor effect on maintenance or safety but reflect desires of the community (CF2f).**

It is natural to want to take advantage of unexpected opportunities when they present themselves. For capital projects unexpected opportunities can be new funding sources or the sudden availability of land or a facility for purchase. While these opportunities should be considered when determining if a project should be placed on a capital projects list, generally they should not be the only reason a project gets listed. **A project may be placed on a capital projects list solely because an unexpected opportunity presented itself, but not if doing so means reducing the city's ability to address an inadequacy (CF2g).**

For some projects, volunteerism can lower the cost of the project itself or the cost to operate/maintain the facility built. **Volunteerism should be encouraged to lower costs to build, operate and maintain capital projects (CF2h).**

The physical environment that surrounds and pervades the Mukilteo built environment is the most significant factor in creating the livable and high-quality of life residents and visitors enjoy.

CF3: THROUGH SITE SELECTION AND DESIGN, OPPORTUNITIES TO MINIMIZE THE IMPACT OF CAPITAL FACILITIES ON THE ENVIRONMENT, AND IF POSSIBLE ENHANCE THE NATURAL ENVIRONMENT, SHOULD BE SOUGHT.

The mandatory requirement of the Capital Facilities Element is to ensure capital projects that address deficiencies are identified and funded. In part because the City does not face overwhelming deficiencies that must be addressed, this element can also provide guidance for capital projects that reflect community desires. **Capital projects whose primary objective is to protect the environment and enhance natural habitat should be considered, evaluated and constructed (CF3a).**



FINANCING

CF4: FINANCING PLANS FOR CAPITAL PROJECTS SHALL BE ACHIEVABLE, REASONABLE AND SHALL CONSIDER A VARIETY OF FUNDING SOURCES.

Identifying adequate revenue sources to pay for capital projects requires a broad approach. Revenue to pay for projects come from one or more of the city's funds, including the city's general fund, Real Estate Excise Tax (REET) Fund, Surface Water Management Enterprise Fund and other special funds. The revenue that is deposited in these funds has come from the city's share of sales and property taxes, state and federal grants and loan programs, and impact mitigation fees collected from new development. However, there are other revenue sources available that have not been used. Both traditional and non-traditional funding sources can play a role in providing adequate funding for projects. **All available funding and financing mechanisms which a capital project is eligible to use should be considered when developing a financing plan for that project (CF4a).** The [City's Six-Year Capital Improvement Program identifies following table lists](#) revenue sources that can be used to help pay for capital projects and describes any limitations on how the funds can be spent.

TABLE 8: REVENUE SOURCES & LIMITATIONS

| REVENUE SOURCES | LIMITATIONS |
|---|---|
| State Motor Vehicle Fuel Tax | Transportation Projects |
| Transportation Impact Fees | Transportation Capacity Projects |
| Transportation Benefit District | Transportation Projects |
| Local Improvement District | Projects for Specific Geographic Areas |
| Grants | |
| <i>Recreation and Conservation Office (State)</i> | Parks, Recreation, and Habitat Projects |
| <i>Conservation Futures Fund (County)</i> | Parks and Open Space Acquisition |
| <i>Safe Routes to Schools (State)</i> | Sidewalks |
| <i>Federal</i> | As Appropriated |
| <i>Direct State Legislative Funding</i> | Awarded for a specific project and not related to a grant program |
| <i>General</i> | As Appropriated |
| Stormwater Management Fees | Surface Water Infrastructure Projects |
| Park Impact Fees | Park Capacity Projects |
| Real Estate Excise Tax - REET I | General Purpose Capital Improvement |
| Real Estate Excise Tax - REET II | Capital Projects Listed in the Comprehensive Plan |
| Sales Tax & Utility Taxes | Typically Used to Fund Operations |
| Local Infrastructure Finance Tool | Public Infrastructure Improvements |
| Public Works Trust Fund | Streets and Surface Water Infrastructure |
| General Obligation Bonds | |

Currently, all new development in Mukilteo is required to pay traffic mitigation fees and all new residential development is required to also pay park mitigation and school mitigation fees. While the City collects these all impact mitigation fees, the school mitigation fees are forwarded to the Mukilteo School District so the district can increase its capacity to accommodate new students as necessary. Impact mitigation fees can help fund capital projects designed to address capacity deficiencies that result from new development but cannot be used to address existing deficiencies. These programs are designed to ensure the costs to expand the capacity of streets, schools and parks to meet the increased demands created by new development is not entirely borne by existing taxpayers. **Impact mitigation fee regulations shall be regularly reviewed to ensure they reflect current information, potential projects, and estimated costs (CF4b).**

The City should continuously monitor new development and how it impacts the ability of existing facilities to meet needs and standards. If additional or improved facilities are necessary to meet the demand generated by new development, the developers are responsible for paying for them and to ensure they are operational at the time the new development is available for occupancy. **The cost of expanding existing or building new capital facilities to meet the demands created by population growth shall be paid by new development. It shall not be borne by existing taxpayers (CF4c).** New development can pay for the capital facilities directly by building them or through payment of impact mitigation fees.

In addition to impact fees, the city can fund capital projects from its own funds and/or use state and federal grant and loan programs. The City also has other potential sources for funds that are not used frequently and may not be the most desirable, but still should always at least be considered. The City should consider selling land assets or facilities that are not needed to meet LOS standards or for the delivery of the services. **Any funds generated by a sale should be used on capital projects designed to meet a level of service standard or to provide a new service (CF4d).**

Virtually no community ever has an adequate revenue flow to fund all of its identified capital projects in its long-term (20-year) vision. Capital planning is a long-term challenge that requires discipline to achieve. That discipline is especially important to fund large very high-cost projects. **Funding for extremely high-cost projects which cannot reasonably be paid for through a single year budget allocation, may be secured by setting aside dollars every year over a period of years to compile the necessary funds or by issuing debt (CF4e).** Extra steps may be necessary to protect the integrity of the city's capital project process when saving for a large capital project that will take several years. **Except for the most extraordinary circumstances, funds designated for a project over multiple years shall not be spent on any other capital project or to fulfill another financial need (CF4f).** Also, **high-cost capital projects for which funding must be accumulated over several years shall not be started until funding for the entire project has either been banked or identified (CF4g).**

FORECAST

The Growth Management Act is intended to not only direct growth to urban areas but also to anticipate the impacts that growth will cause and plan accordingly. This is why a forecast of future needs is a required part of the Capital Facilities Element. The forecast should identify improvements necessary to address existing deficiencies or to preserve the capacities of existing facilities and to identify improvements necessary to accommodate new development. Because Mukilteo is nearly fully developed it is not expected future growth will create any additional deficiencies in capital facilities. However, that doesn't mean the City should not concern itself with analyzing the impacts of growth on capital facilities.

CF5: THE CITY OF MUKILTEO SHALL CONTINUE TO ASSESS THE ADEQUACY OF ITS OWN CAPITAL FACILITIES TO MEET CITY STANDARDS AND SHALL WORK WITH ALL OUTSIDE SERVICE PROVIDERS TO DETERMINE THEIR ABILITY TO CONTINUE TO MEET THEIR SERVICE STANDARDS OVER THE 20-YEAR TIME FRAME OF THE COMPREHENSIVE PLAN.

Coordination between the City and the providers of services to Mukilteo can improve the efficiency of service delivery. **Mukilteo should work with other agencies to coordinate capital infrastructure projects to reduce project costs and the frequency of disruption due to construction activity in the same locations (CF5a).**

The Capital Facilities Plans adopted by public entities that own or operate facilities or programs in Mukilteo are hereby referenced. Capital facility and land use decisions made by the City should be consistent with those plans and if not, efforts shall be made to achieve consistency.

School mitigation impact fees are collected by the City so new development will help pay for the cost to expand school capacities necessary to accommodate that new development. The most recent version of the Capital Facilities Plan of Mukilteo School District No. 6 is expressly incorporated into this Capital Facilities Element of the City of Mukilteo Comprehensive Plan as the basis for imposing school impact mitigation fees as provided for by the GMA.

Capital facilities can become deficient if demand increases, LOS standards are raised, or if deterioration of the facility reduces their capacity or makes their operation inefficient. **The City of Mukilteo should strive to ensure proper maintenance of capital facilities is regularly performed in order to reduce the rate of deterioration of facilities (CF5b). The City of Mukilteo shall identify deficiencies in capital facilities based on adopted levels of service and facility life cycles, and determine the means and timing for correcting these deficiencies (CF5c).**



Mukilteo Water District

The Mukilteo Water District was formed in 1920 and is the oldest active district in the State of Washington, providing service to Mukilteo and South Everett areas. The District was authorized to provide sewer service to its South Everett customers in 1975. In November 2007 voters approved the merger of Olympus Terrace Sewer District and the Mukilteo Water District. In 2008 the name was changed to Mukilteo Water and Wastewater District. Olympus Terrace Sewer District had been created in 1969 to provide sewer service to the subdivision of Olympus Terrace and expanded over time to eventually provide sewer service to the greater Mukilteo area.

- Credit to Mukilteo Water & Wastewater District

APPENDIX:

I. CAPITAL FACILITIES LISTS

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II. POLICY LIST

III. FUNCTION PLANS

IV. HARBOUR POINTE MASTER PLAN

V. SOURCES & REFERENCE MATERIALS

VI. DEFINITIONS & ACRONYMS

APPENDIX I: CAPITAL FACILITIES LISTS

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The Capital Facilities Lists include the following tables:

- 6 Year Proposed REET II Fund Capital Project Plan—Revenues
- 6 Year Proposed REET II Fund Capital Project Plan—Expenditures
- 2015-2035 Capital Facilities List—Projects Under \$200,000
- 2015-2035 Capital Facilities List—Projects Over \$200,000
- 2015-2035 Capital Facilities List—MUGA Projects

Both the 6 Year Proposed REET II Fund Capital Project Plan—Revenues & Expenditures are subject to change with the adoption of the annual budget. This is to reflect changes in market costs and changes with revenue opportunities.

TABLE I-1: 6 YEAR PROPOSED REET II FUND CAPITAL PROJECT PLAN—REVENUES

| REVENUES | | | | | | |
|------------------------------------|-------------|-------------|-------------|--------------|-------------|-----------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
| Estimated Beginning Fund Balance | \$333,753 | \$83,478 | \$55,919 | \$29,760 | \$36,746 | \$63,107 |
| 2014 Carry Forward Projects | | | | | | |
| Pavement Preservation | \$300,000 | | | | | |
| Street Maintenance & Repair | \$80,000 | | | | | |
| Sidewalk Repair | \$10,000 | | | | | |
| Annual Sidewalk Construction | \$50,000 | | | | | |
| Annual ADA Improvements | \$10,000 | | | | | |
| Bike Path Construction | \$25,000 | | | | | |
| Projected REET II Taxes | \$511,541 | \$504,891 | \$530,640 | \$548,682 | \$567,337 | \$567,337 |
| Grant Funds | \$464,443 | \$2,089,358 | \$2,329,260 | \$14,177,700 | \$3,000,000 | |
| 61st Pl Retaining Wall FEMA Grant* | \$75,688 | \$662,102 | | | | |
| Interest/Other | \$2,336 | \$584 | \$391 | \$208 | \$257 | \$442 |
| Total Resources Available | \$1,862,761 | \$3,340,413 | \$2,916,211 | \$14,756,350 | \$3,604,340 | \$630,886 |

TABLE I-2: 6 YEAR PROPOSED REET II FUND CAPITAL PROJECT PLAN – EXPENDITURES

| EXPENDITURES | | | | | | |
|---|----------------------|----------------------|----------------------|-----------------------|----------------------|--------------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
| Rosehill Bond Payment (LTGO) | (\$69,980) | (\$66,354) | (\$66,256) | (\$66,354) | (\$66,233) | (\$66,269) |
| 2014 Carry Forward Projects | | | | | | |
| Pavement Preservation | (\$300,000) | | | | | |
| Street Maintenance & Repair | (\$80,000) | | | | | |
| Sidewalk Repair | (\$10,000) | | | | | |
| Annual Sidewalk Construction | (\$50,000) | | | | | |
| Annual ADA Improvements | (\$10,000) | | | | | |
| Bike Path Construction | (\$25,000) | | | | | |
| SR 526 Shared Use Pathway (1)(2) | (\$211,803) | | | | | |
| 2015 Capital Budget Projects | | | | | | |
| Facility Renewal (2) | (\$68,000) | | | | | |
| Transportation Comp Plan (2) | (\$42,500) | | | | | |
| ADA Transition Plan (2) | (\$7,500) | (\$20,000) | | | | |
| Additional Secure Parking | (\$12,000) | | | | | |
| 2015 Street Light Retrofit | (\$40,000) | | | | | |
| Annual Capital Projects | | | | | | |
| Annual Traffic Calming (2) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| Annual Street Preservation (2) | (\$300,000) | *** | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| Sidewalk Construction (2) | (\$25,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| Bike Path Construction (2) | (\$25,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| Annual ADA Improvements | (\$15,000) | (\$15,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| Grant Funded Projects | | | | | | |
| HPB & 5th Street Pavement Preservation (1)(2) | (\$50,000) | (\$747,000) | | | | |
| HPB Widening (1) | (\$75,000) | (\$216,030) | (\$1,265,520) | (\$75,500) | | |
| 61st Pl Retaining Wall (1) | (\$87,500) | (\$765,435) | | | | |
| Ped Bridge (1)(3) | | (\$329,675) | (\$329,675) | (\$2,752,750) | | |
| Harbour Reach Drive Extension (1)(3) | (\$250,000) | (\$1,000,000) | (\$750,000) | (\$11,350,000) | (\$3,000,000) | |
| Total Expenditures | (\$1,779,283) | (\$3,284,494) | (\$2,886,451) | (\$14,719,604) | (\$3,541,233) | (\$541,269) |
| Total Resources Available | \$1,862,761 | \$3,340,413 | \$2,916,211 | \$14,756,350 | \$3,604,340 | \$630,886 |
| Ending Fund Balance | \$83,478 | \$55,919 | \$29,760 | \$36,746 | \$63,107 | \$89,617 |
| (1) Grant Funded Project | | | | | | |
| (2) Proposed REET I projects to be moved to REET II | | | | | | |
| (3) Anticipated future grants | | | | | | |
| Note: WSDOT Mobility Grant for the Pedestrian Bridge is matched \$350,000 from POE and \$300,000 from WSP | | | | | | |
| Note: REET II revenue estimates for 2015–2019 are based on the State's forecast | | | | | | |
| *** HPB and 5th Street Pavement Preservation substituted for 2016 Annual Street Preservation | | | | | | |

TABLE I 3: 2015-2035 CAPITAL FACILITIES LIST – PROJECTS LESS THAN \$200,000

| TRANSPORTATION | | | | | | |
|---|--------------------------|-----------------------------|---|---|-------------------|--------------------------------------|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| TR1: Annual Pavement Preservation Program | | TB1: Annual Bikeway Program | SW1: Annual Stormwater Facility Maintenance | P1: Annual Park Improvements | | |
| TR2: Annual PROW Traffic Calming Program | | | | P2: Restoration of the BMX Jump Track Area | | |
| TR3: Annual PROW ADA Improvements | | | | P3: Japanese Gulch Entrance Kiosk and Maps | | |
| | | | | P4: Japanese Gulch – Trail Signage | | |
| | | | | P5: Japanese Gulch – Install Bollards at the Community Garden Entrance | | |
| | | | | P6: Repaint Red Exterior Sections of Rosehill | | |
| | | | | P7: Install Volleyball Sleeves on Grass Area at Rosehill (Poles, Net, Rope for Court Outline) | | |
| | | | | P8: Big Gulch Trail – Plexiglass Maps for Kiosks | | |
| | | | | P9: Re-do all Gates and Hardware at the Dog Park | | |
| | | | | P10: Annual Beach Enhancement & Restoration | | |

TABLE I-4: 2015-2035 CAPITAL FACILITIES LIST – PROJECTS MORE THAN \$200,000

| TRANSPORTATION | | | | | | |
|---|--|--|---|---|---|--|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| *TR4: Harbour Reach Drive Extension | TS1: Annual Pedestrian Facilities Construction Program | TB2: Harbour Pointe Boulevard Shared-Use Path Reconstruction | SW2: Park Avenue Outfall | P11: Harbour Pointe Village Park | CB2: Fire Station 25 Interior Expansion and Training Tower Renovation | HM1: North Mukilteo Nearshore Habitat/Buffer Replacement |
| *TR5: Chennault Beach Road Widening | TS2: 53rd Avenue Sidewalks from 84th Street to 81st Place | *TB3: Paine Field Blvd. Shared-Use Path Reconstruction | SW3: 2nd St. Drainage Improvements and Loveland Outfall | P12: Japanese Gulch Trail Phase 3 | CB3: Public Works Storage Facility Improvements (2nd Street) (Repave Parking Lot and Replace Stair Well to Loft | HM2: Japanese Gulch Daylighting and Habitat/Buffer Replacement |
| *TR6: Harbour Pointe Boulevard (South) Widening | *TS3: Pedestrian Bridge Over BNSF Tracks | | SW4: Canyon Drive and 62nd Place W. Storm Drainage Improvements | P13: Lighthouse Park Phase 3-4 | CB4: Chamber of Commerce Building Parking Lot & Pedestrian Access Renovation | HM3: Big Gulch Estuary Phase 1 |
| *TR7: Cyrus Way Widening | TS4: Loveland Avenue Sidewalks— 2nd Street to 3rd Street | | SW5: Smuggler's Gulch Creek Crossing | P14: Entrance Signs/ Community Organization Signs | CB5: City Hall Parking Lot Repair | HM4: Big Gulch Estuary Phase 2 |
| TR8: Cyrus Way (South) Improvements | TS5: SR526 from 84th Street to Airport Road | | SW6: 46th Place W. and 45th Place W. Drainage Improvements | P15: Park Renovation and Major Repairs Program | CB6: Station 25 Mezzanine Work Area for Crew | HM5: Big Gulch Estuary Phase 3 |
| *TR9: Bernie Webber Drive Park and Ride Plus | TS6: 53rd Avenue Sidewalks from 88th Street to 92nd Street | | SW7: 44th Avenue W | P16: Parks and Open Space Acquisition | CB7: St. 25 Extend Building for More Office Space for Staffing Enhancements | HM6: Big Gulch Estuary Phase 4 |
| *TR10: 47th Ave W/107th St. SW Reconstruction | TS7: 84th Street Sidewalks from SR525 to 53rd Avenue | | SW8: 64th Place W Drainage Improvements | P17: Sports Field Development | | HM7: Big Gulch Estuary Phase 5 |

TABLE I-4: 2015-2035 CAPITAL FACILITIES LIST – PROJECTS MORE THAN \$200,000

| TRANSPORTATION | | | | | | |
|---|---|---------|---|---|----------------|--|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| *TR11: Downtown Waterfront Parking Facility | TS8: 5th Street Sidewalks from Lincoln Avenue to City Limits | | SW9: Smuggler's Gulch Drainage Analysis | P18: Waterfront Promenade | | HM8: Big Gulch Beach Enhancement |
| TR12: 2nd St. Pedestrian Improvements | TS9: 2nd Street Sidewalks from SR525 to Loveland Avenue | | SW10: Marine View Place Flow Control | P19: Big Gulch Pedestrian Access to Shoreline | | HM9: Chennault Beach Tidelands Enhancement |
| *TR13: SR525 Bridge | TS10: Park Avenue Sidewalks from 2nd Street to 3rd Street | | SW11: 46th/88th Detention Pond Improvement/Relocation | P20: Shoreline Trail | | HM10: Possession View Waterfront Access |
| | TS11: 88th Street Sidewalks from SR525 to 46th Street | | SW12: Naketa Beach improvements | P21: Cascadia Trail | | HM11: Forest Management Plan & Reforestation |
| TR15: Park Ave. Pedestrian Improvements | *TS12: Harbour Pointe Boulevard Southside Sidewalks from Cyrus Way to SR525 | | SW13: 15th Place Detention Pond Improvements | P22: Harbour Heights to Waterfront Pedestrian Path and Bridge | | |
| TR16: Street Lighting Program | TS13: Cyrus Way Sidewalks from Evergreen Drive to South Road | | SW14: Olympic View Middle School Bioretention Swale | P23: Pienie Point Gulch to Harbour Pointe Boulevard Segment | | |

TABLE I-4: 2015-2035 CAPITAL FACILITIES LIST – PROJECTS MORE THAN \$200,000

| TRANSPORTATION | | | | | | |
|---|---|---------|---|---|----------------|--------------------------------|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| TR17: Tank Farm Interim Improvements | TS14: Cyrus Way Sidewalks from Harbour Pointe Boulevard to Evergreen Road | | SW15: 49th Avenue W. and 44th Avenue W. Bioretention Swales | P24: Possession Way to Beverly Park Road Trail | | |
| TR18: 13124 Beverly Park Road (Peterson Property) Improvements / Sale | TS15: SR525 Totem Park Sidewalk | | SW16: Mukilteo Estates Detention Pond Retrofit | P25: Boat Launch Relocation Study | | |
| TR19: SR 525 Pedestrian / Bike Access Feasibility Study | TS16: 76th Street Sidewalks from SR525 to 44th Avenue W. | | SW17: 61st Culvert Replacement | P26: Japanese Gulch Master Plan for Phase 3 | | |
| TR20: 61st Street Reconstruction (Smugglers Gulch) | TS17: Cyrus Way Sidewalks from Harbour Pointe Boulevard to SR525 | | SW18: 56th Avenue Bioretention Swale | P27: Lighthouse Park Band Shell Post-Covers | | |
| TR21: Left Turn Lane at Goat Trail Road—Turn Lane Pockets on SR525 | TS18: Chennault Beach Road Sidewalks 4400 Block | | SW19: Naketa Beach Outfall | P28: Tank Farm Lot 3 / Tract 2 Development | | |
| TR22: Russell Road Widening | TS19: SR525 Sidewalks from 92nd Street to 86th Street | | SW20: Decant Facility | P29: Replace Rubber Sidewalks at Lighthouse Park & Lighthouse Station | | |
| TR23: 91st Street Reconstruction | TS20: 3rd Street Sidewalks | | SW21: Chennault Beach Street Drainage Improvements | P30: Replace Grinder Pumps at Lighthouse Park | | |

Table I-4: 2015-2035 Capital Facilities List— Projects More than \$200,000

| TRANSPORTATION | | | | | | |
|---|---|---------|---|---|----------------|--------------------------------|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| TR24: 84th Street Widening and Grade Reconstruction Alignment 84th Street to 53rd Avenue W. Pedestrian Improvements | TS21: Sidewalks from 73rd Street SW to 48th Avenue W. | | SW22: Mukilteo Lane Storm Drainage Improvements | P31: Replace Boat Ramp at Lighthouse Park | | |
| TR25: 53rd Street Improvements | TS22: DB Subarea Plan Sidewalks | | SW23: 84th Street SW (West) Storm Drainage Improvements | P32: Repave Commuter Parking Lot | | |
| TR26: Mukilteo Lane Repair | TS23: SR525 Under Bridge Pedestrian Path | | SW24: 66th Place W Street Drainage Improvements | P33: Japanese Gulch Trails | | |
| TR27: Lamar Drive Road Reconstruction | | | SW25: Central Drive Storm Drainage Improvements for Big Gulch Basin | P34: Japanese Gulch Trail Heads and Way Finding Signs | | |
| TR28: 53rd Avenue Traffic Calming Improvements | | | SW26: 10th Street and Loveland Avenue Storm Drainage Improvements | P35: Japanese Gulch Playground Equipment | | |
| TR29: 92nd Street Slope Stability from Mahalo to 91st Place SW | | | SW27: Horizon Heights Storm System Extension | P36: Japanese Gulch—76th Street Parking Lot | | |
| TR30: Harbour Pointe Boulevard North Right Hand Turn Lane | | | SW28: Lighthouse Park Storm Drainage Improvements | P37: Japanese Gulch—Playfields | | |
| TR31: Cheannault Beach Road Widening from SR525 to Harbour Reach Drive | | | SW29: Whisper Wood Pond W. | P38: Projects from the Japanese Gulch Master Plan | | |
| | | | SW30: Upper Chennault Culvert Improvement (access Road) | P39: 92nd Street Park Split Rail Fence Around Pond | | |

TABLE I-4: 2015-2035 CAPITAL FACILITIES LIST – PROJECTS MORE THAN \$200,000

| TRANSPORTATION | | | | | | |
|---|-----------------------|---------|--|--|----------------|--------------------------------|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| TR33: Beverly Park Road to Harbour Reach Drive Widening | | | SW31: 88th Street (East) Storm Drainage Improvements | P40: Purchase Property in Big Gulch | | |
| TR34: Cyrus Way new alignment from Chennault Beach Road to Russell Road | | | SW32: 5th Street Storm Drainage Improvements | P41: Big Gulch Trail and Estuary | | |
| | | | SW33: Park Avenue Storm Drainage Improvements | P42: Big Gulch – Expand Wetland at SR525 | | |
| | | | SW34: Park Avenue Tidegate | P43: Dive Park | | |
| | | | SW35: 63rd Place W. Storm Drainage Improvements for Big Gulch Basin | P44: Tank Farm Lot 1 – Mixed Use Building | | |
| | | | SW36: 63rd Place W. Storm Drainage Improvements for Chennault Beach Basin | P45: Mary Lou Morrow Park Development | | |
| | | | SW37: Japanese Gulch/Brewery Creek Headwater Wetland Creation/ Enhancement | P46: Projects from the Downtown Waterfront Master Plan | | |
| | | | SW38: 88th Street (West) Storm Drainage Improvements | P47: Community Garden/ Preeht Property Parking Lot | | |
| | | | SW39: Goat Trail Pipe Restoration | P48: Picnic Shelter at LHP Wedding Shelter | | |
| | | | SW40: 2nd Street Pipe Restoration | P49: Speedway Park | | |

TABLE I-4: 2015-2035 CAPITAL FACILITIES LIST—PROJECTS MORE THAN \$200,000

| TRANSPORTATION | | | | | | |
|----------------|-----------------------|---------|---|--|----------------|--------------------------------|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| | | | SW41: 64th Place W. Street Drainage Improvements | P50: Mukilteo Dive Park and Beach Access | | |
| | | | SW41: 64th Place W. Street Drainage Improvements | P51: Central Waterfront Park | | |
| | | | SW42: Smuggler's Gulch/Big Gulch Basin Analysis | P52: Japanese Gulch Creek Park | | |
| | | | SW43: Centralized Storm Drainage Facilities for Bluff Properties—Formed Through LID | P53: Edgewater Beach Restoration and Promenade | | |
| | | | SW44: Cornelia Avenue/3rd Street Storm System Extension | P54: Downtown Waterfront Gateway | | |
| | | | SW45: 63rd Place W. Slope Stabilization | P55: Interim Waterfront Promenade | | |
| | | | SW46: Brewery Creek Outfall | | | |
| | | | SW47: 92nd Street Park Wetland Restoration and Expansion | | | |
| | | | SW48: 102nd Street SW Storm Drainage Improvements | | | |
| | | | SW49: Upper Smugglers Gulch Restoration | | | |
| | | | SW50: Upgrade Culverts for Fish Passage (Japanese Gulch, Big Gulch, Picnic Pointe) | | | |
| | | | SW51: North Fork of Big Gulch Stream Restoration and Wetland Creation (Privately Owned) | | | |

TABLE I-4: 2015-2035 CAPITAL FACILITIES LIST – PROJECTS MORE THAN \$200,000

| TRANSPORTATION | | | | | | |
|----------------|-----------------------|---------|--|-------|----------------|--------------------------------|
| ROADWAY | PEDESTRIAN FACILITIES | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| | | | SW52: 44th Ave. Storm Drainage Improvements | | | |
| | | | SW53: 53rd Ave. Storm System Extension | | | |
| | | | SW54: Purchase Vacant Land to Restore Natural Detention Areas (Can Apply to all Basins) | | | |
| | | | SW56: Harbour Pointe Boulevard and 47th Place W. Stream Corridor Enhancement (Privately Owned) | | | |
| | | | SW57: Central Drive Storm Drainage Improvements for Chennault Beach Basin | | | |
| | | | SW58: 92nd Street/ Hargreaves Storm Drain Extension | | | |

Table I-5: 2015-2035 Capital Facilities List – MUGA Projects

| TRANSPORTATION | | | | | | |
|----------------|----------|---------|------------|---|----------------|--------------------------------------|
| ROADWAY | SIDEWALK | BIKEWAY | STORMWATER | PARKS | CITY BUILDINGS | SHORELINE & HABITAT MANAGEMENT |
| | | | | P48: Picnic Point Elementary School to Harbour Pointe Boulevard Trail | | HM12: Lund's Gulch Estuary Habitat |
| | | | | P49: Lake Serene Loop Pedestrian Path | | HM13: Shipwreck Point |
| | | | | P50: Lincoln Way Pedestrian Pathway | | HM14: Picnic Point Creek Restoration |
| | | | | P51: SR99 Pedestrian Connections | | HM15: Norma Beach Boathouse |
| | | | | P52: St. Andrews Rd. to Wind and Tide Drive Pedestrian Paths | | |
| | | | | P53: Norma Beach Rd. to Shoreline Trail | | |
| | | | | P54: 148th Pedestrian Paths | | |

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

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APPENDIX II: POLICY LIST

CAPITAL FACILITIES ELEMENT

CF1: THE CITY SHALL ADOPT LEVELS OF SERVICE STANDARDS AND OTHER BENCHMARKS THEN CONTINUOUSLY MONITOR THE ADEQUACY OF ITS CAPITAL FACILITIES TO MEET THOSE STANDARDS.

CF2: TWO CAPITAL PROJECT LISTS, A 6-YEAR AND A 20-YEAR LIST, SHALL BE ADOPTED ANNUALLY BY CITY COUNCIL RESOLUTION.

CF2a. The 6-year capital project list shall be reviewed annually and, if necessary, revised to accommodate projected demands and revenues.

CF2b. Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly.

CF2c. Projects that address a current or projected deficiency are the highest priorities.

CF2d. The following factors not related to addressing a deficiency, which are in priority order, should be considered when placing projects on the 20-year capital project list:

- 1. Protection of public health, safety and welfare.**
- 2. Potential to receive grants or outside dollars to help pay for the project.**
- 3. The severity and nature of threats the project would address.**
- 4. The number of funding sources a project is eligible for.**
- 5. Cost to operate and maintain the facility**
- 6. Maintenance or redevelopment of existing facilities to extend their useful life**
- 7. Conservation of energy and natural resources.**

CF2e. A ranking system shall be developed to determine the process by which projects on the 20-year list are moved to the 6-year list. The system shall be designed so:

- Projects from each capital project category are on the 6-year list;**
- The cost for ongoing operations and maintenance of the facility is considered;**
- Priority is given to projects which:**
 - fill service gaps;**
 - serve the greatest number of people;**
 - address gaps in service;**

- consider equitable distribution, both geographically and social-economically, of capital project dollars spent ~~is considered~~;
- are intended to meet state and federal requirements.

CF2f. The following factors may be considered to prioritize the projects (this list is in priority order of importance):

1. Improvements that increase safety and reduce threats to life and property.
2. Fulfill immediate Level of Service standard issues.
3. Resolve major infrastructure maintenance needs
4. Have financial commitments have in place.
5. Identified as having only a minor effect on maintenance or safety but reflect desires of the community.

CF2g. A project may be placed on a capital projects list solely because an unexpected opportunity presented itself, but not if doing so means reducing the city's ability to address an inadequacy. **CF2h.** Volunteerism should be encouraged to lower costs to build, operate and maintain capital projects.

CF3: THROUGH SITE SELECTION AND DESIGN, OPPORTUNITIES TO MINIMIZE THE IMPACT OF CAPITAL FACILITIES ON THE ENVIRONMENT, AND IF POSSIBLE ENHANCE THE NATURAL ENVIRONMENT, SHOULD BE SOUGHT.

CF3a. Capital projects whose primary objective is to protect the environment and enhance natural habitat should be considered, evaluated and constructed.

CF4: FINANCING PLANS FOR CAPITAL PROJECTS SHALL BE ACHIEVABLE, REASONABLE AND SHALL CONSIDER A VARIETY OF FUNDING SOURCES.

CF4a. All available funding and financing mechanisms which a capital project is eligible to use should be considered when developing a financing plan for that project.

CF4b. Impact mitigation fee regulations shall be regularly reviewed to ensure they reflect current

information, potential projects, and estimated costs.

CF4c. The cost of expanding existing or building new capital facilities to meet the demands created by population growth shall be paid by new development. It shall not be borne by existing taxpayers. **CF4d.** Any funds generated by a sale should be used on capital projects designed to meet a level of service standard or to provide a new service.

CF4e. Funding for extremely high-cost projects which cannot reasonably be paid for through a single year budget allocation, may be secured by setting aside dollars every year over a period of years to compile the necessary funds or by issuing debt.

CF4f. Except for the most extraordinary circumstances, funds designated for a project over multiple

years shall not be spent on any other capital project or to fulfill another financial need.

CF4g. High-cost capital projects for which funding must be accumulated over several years shall not be started until funding for the entire project has either been banked or identified.

CF5: THE CITY OF MUKILTEO SHALL CONTINUE TO ASSESS THE ADEQUACY OF ITS OWN CAPITAL FACILITIES TO MEET CITY STANDARDS AND SHALL WORK WITH ALL OUTSIDE SERVICE PROVIDERS TO DETERMINE THEIR ABILITY TO CONTINUE TO MEET THEIR SERVICE STANDARDS OVER THE 20-YEAR TIMEFRAME OF THE COMPREHENSIVE PLAN.

CF5a. Mukilteo should work with other agencies to coordinate capital infrastructure projects to reduce project costs and the frequency of disruption due to construction activity in the same locations.

CF5b. The City of Mukilteo should strive to ensure proper maintenance of capital facilities is regularly performed in order to reduce the rate of deterioration of facilities.

CF5c. The City of Mukilteo shall identify deficiencies in capital facilities based on adopted levels of service and facility life cycles, and determine the means and timing for correcting these deficiencies.

APPENDIX III: FUNCTIONAL PLANS

The following is a list of Functional Plans that are incorporated by reference:

- Comprehensive Surface Water Management Plan (2001)
- Lighthouse Park Master Plan (2004)
- 92nd Street Park Master Plan (2008 amended)
- [~~Bicycle, Pedestrian & Trails Plan \(2009\)~~](#)
- Downtown Business District Subarea Plan (2009)
- Habitat Management Plan (2009)
- Transportation Plan (2009)
- [~~Capital Facilities Plan \(2010-2015\)~~](#)
- Critical Area Mitigation Program (CAMP) (2011)
- [~~Parks, Open Space, Arts & Recreation Plan \(2012\)~~](#)
- Downtown Waterfront Master Plan (2016)
- Japanese Gulch Master Plan (2016)
- By The Way (BTW) Plan (2017)
- Parks, Recreation, Open Space, and Arts (PROSA) Plan (2017)

The following is a list of Functional Plans that are designated for future adoption. Some of these plans will revise, consolidate, and/or replace the functional plans listed above. This list below is not a restricted list. Additional Functional Plans may be needed over time to meet the unforeseen needs of the community.

- Cultural Arts Master Plan
- Mid-Mukilteo Economic Development Plan

EXHIBIT B

Comprehensive Plan Capital Facilities Element Amendment

Six-Year 2022-2027 Capital Improvement Program (CIP) with 20-Year CIP



City of Mukilteo
Capital Facilities Element
Six-Year Capital Improvement Program
(CIP)
2022 -2027

[DATE ADOPTED, 2021]

CITY OF MUKILTEO
SIX-YEAR 2022-2027 CAPITAL IMPROVEMENT PLAN (CIP)
TABLE OF CONTENTS

SECTION 1

| | | |
|-------|---|---|
| I. | Introduction | X |
| II. | Capital Improvement Program Organization | X |
| III. | Why Plan for Capital Improvements? | X |
| IV. | Capital Improvement Program Benefits | X |
| V. | Relationship to City budget and Financial Policies | X |
| VI. | Capital Facilities - Types, Non-City Capital Facilities | X |
| VII. | Revenue Sources | X |
| VIII. | Public Participation, Outreach & Equity | X |
| IX. | Capital Facilities Element - Updating the Six-Year CIP | X |

SECTION 2

| | | |
|----|---------------------------------|---|
| I. | Capital Projects 2022-2027..... | X |
|----|---------------------------------|---|

APPENDICES

| | | |
|------------|---|---|
| Appendix A | 20 Year Project Lists | X |
| Appendix B | <i>City of Mukilteo Comprehensive Plan 2035</i> Capital Facilities Element Goals and Policies..... | X |
| Appendix C | Definitions | X |
| Appendix D | Adopting Ordinance No. xxxx | X |

City of Mukilteo

Six-Year Capital Improvement Program

2022-2027

SECTION 1

I. INTRODUCTION

The Washington State Growth Management Act (GMA) requires that Mukilteo’s Comprehensive Plan include a Capital Facilities Plan (CFP) element. A component of the Capital Facilities Plan (CFP) element is a Six-Year Capital Improvement Program (CIP).

The GMA Capital Facilities Plan (CFP) requirement is to establish a funding plan that identifies and prioritizes the capital needs within reasonably expected available funding sources. It assures that local governments plan for capital facilities as community needs change over time.

The GMA’s capital facilities planning requirement is centered around two time frames.

1. A long-range (20-year) CFP of capital projects, identifying general estimated costs and general sources of financing.
2. A more detailed Six-Year Capital Improvement Program (CIP) aligned with the City’s budget and reasonably expected revenue.

The 2022-2027 Six-Year CIP represents the multi-year capital construction and investment program for citywide capital projects to comply with the six-year requirement. The generalized 20-year project list is provided in Appendix A.

From a budgeting standpoint, the Six-Year CIP identifies individual project costs and revenues reasonably expected to be available to finance that capital facility. Timing-wise, capital project implementation within the six-year time horizon is dependent on available staffing and funding.

Project Criteria

The *City of Mukilteo Comprehensive Plan 2035* Capital Facilities Element policies provide guidance for projects included on the six-year and 20-year capital plan lists.

These include Mukilteo Comprehensive Plan Capital Facilities Element policies CF2b, CF2c, CF2d, CF2e, CF2f, CF2g, and CF3a which state, in order,

“Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly (CF2b).” (*Mukilteo Comprehensive Plan, page 56*)

“Projects that address a current or projected deficiency are the highest priorities (CF2c).” (*Mukilteo Comprehensive Plan, page 57*)

“The following factors not related to addressing a deficiency, which are in priority order, should be considered when placing projects on the 20-year capital project list:

1. Protection of public health, safety and welfare.
2. Potential to receive grants or outside dollars to help pay for the project.
3. The severity and nature of threats the project would address.
4. The number of funding sources a project is eligible for.
5. Cost to operate and maintain the facility
6. Maintenance or redevelopment of existing facilities to extend their useful life
7. Conservation of energy and natural resources (CF2d).” *(Mukilteo Comprehensive Plan, page 57)*

“A ranking system shall be developed to determine the process by which projects on the 20-year list are moved to the 6-year list. The system shall be designed so:

- Projects from each capital project category are on the 6-year list;
- The cost for ongoing operations and maintenance of the facility is considered;
- Priority is given to projects which:
 - fill service gaps;
 - serve the greatest number of people;
 - address gaps in service;
 - provide for equitable distribution both geographically and social-economically, of capital project dollars spent is considered;
 - are intended to meet state and federal requirement (CF2e).”*(Mukilteo Comprehensive Plan, page 57)*

“The following factors may be considered to prioritize the projects (this list is in priority order of importance):

1. Improvements that increase safety and reduce threats to life and property.
2. Fulfill immediate Level of Service standard issues.
3. Resolve major infrastructure maintenance needs
4. Have financial commitments in place.
5. Identified as having only a minor effect on maintenance or safety but reflect desires of the community (CF2f).” *(Mukilteo Comprehensive Plan, page 58)*

“A project may be placed on a capital projects list solely because an unexpected opportunity presented itself, but not if doing so means reducing the city’s ability to address an inadequacy (CF2g).” *(Mukilteo Comprehensive Plan, page 58)*

“Capital projects whose primary objective is to protect the environment and enhance natural habitat should be considered, evaluated and constructed (CF3a).” (*Mukilteo Comprehensive Plan, page 58*)

Update Process

In accordance with adopted City of Mukilteo Comprehensive Plan, the Six-Year CIP (and more general 20-Year CIP) is to be updated annually as part of the City budget process. Projects are to be added, removed, and updated with funding and cost estimates consistent with the policies above.

II. CAPITAL IMPROVEMENT PROGRAM (CIP) ORGANIZATION

This Six-Year CIP is organized into two major sections with Appendices as follows:

Section 1. Background Text and Narrative

Section 1 provides general information about capital facilities planning and the Six-Year CIP including:

- Why Plan for Capital Improvements?
- Capital Improvement Program Benefits
- Relationship to GMA and Concurrency
- Capital Improvements - Types, Non-City Capital Improvements
- Relationship to City Budget and Financial Policies
- Revenue Sources
- Public Participation, Outreach and Equity
- Updating the Capital Improvement Program

Section 2. Capital Improvement Projects

Section 2 identifies the capital projects that constitute the Six-Year CIP.

Each capital project has a project detail sheet that summarizes the project, location, identifies project costs, timing, and anticipated revenue sources. Where applicable, the relevant adopted City plan (e.g., Parks, Recreation, Open Space, and Arts (PROSA) Plan, Six-Year Transportation Improvement Program (TIP)) where the project is identified is specified.

Appendices

The Appendix includes the following:

Appendix A - 20 Year Project Lists

The Capital Facilities Element is to include a six-year CIP which consists of a financing plan for capital facilities identified for development over the next six-years.

In addition, 20-year project lists (years 7-20) are also required to address the Comprehensive Plan's 20-year time horizon. These 20-year project lists may be less detailed than the Six-Year CIP and do not requiring listing specific funding sources for specific projects. The 20-year project list also does not require the identification of timing for implementing specific projects (e.g. which year the project is proposed to occur).

Appendix A includes the 20-year project lists for parks, transportation, surface water and non-motorized transportation projects.

Appendix B - City of Mukilteo Comprehensive Plan Capital Facilities Element Goals and Policies

Appendix B is the City of Mukilteo Comprehensive Plan Capital Facilities Element goals and policies. These goals and policies address the relationship between the six-year CIP and 20-year project list, criteria for inclusion on a project list and considerations that are to be given in the development of financing plans.

Appendix C - Definitions

Appendix C includes commonly used definitions related to capital facilities planning from the Growth Management Act (“GMA”, RCW 36.70A.030) as well as from the GMA procedural criteria for the adoption comprehensive plans and development regulations (Chapter 365-196 WAC).

Appendix D - Ordinance No. xxxx

Appendix D is a copy of the Ordinance No. xxxx adopting the Capital Facilities Element amendments, including the six-year and 20-year capital improvement programs.

III. WHY PLAN FOR CAPITAL IMPROVEMENTS?

A. Washington State Growth Management Act - Capital Facilities

Planning for capital facilities is a Washington State Growth Management Act (GMA) requirement. The GMA provides statutory authority for local governments to plan in Washington State (RCW 36.70A).

The requirement for capital facilities planning is implemented through a Comprehensive Plan Capital Facilities Element. The process of identifying current capital facility needs, future needs to serve projected growth, and how to fund them, is required.

This requirement is established in two time frames – a detailed six-year capital improvement program and a general longer term 20-year project list, both of which are included in this CIP.

The *City of Mukilteo's Comprehensive Plan 2035* describes the community's future vision and values, along with goals and policies to implement the vision. The Mukilteo Comprehensive Plan is the strategy for maintaining and enhancing Mukilteo's high quality of life and for protecting the environment.

The Comprehensive Plan is implemented in several ways, including regulations, programs, and strategic capital investments. The Six-Year CIP identifies these strategic capital investments. The capital projects have been well thought out, as many are identified in separate plans that have undergone public processes prior to adoption.

Other plans that provide for capital facilities planning include, but are not limited to:

- City of Mukilteo 2015-2021 Surface Water Management Plan (adopted 2015)
- City of Mukilteo Parks, Recreation, Open Space and Arts Plan (PROSA, adopted 2017)
- City of Mukilteo Six-Year Transportation Improvement Program (TIP, adopted annually)
- City of Mukilteo By the Way Plan (BTW Plan, adopted 2017)
- City of Mukilteo Shoreline Master Program (adopted 2019)

B. Concurrency

In addition to meeting the GMA requirements for capital improvement planning, the Six-Year CIP implements another GMA requirement called concurrency.

Concurrency means that adequate public facilities are in place to serve new development as development occurs. In the alternative, a financial commitment must be in place to provide the public facilities within six years of the time of development.

In Mukilteo, the concurrency requirement applies to transportation facilities.

In order to ensure adequate transportation facilities exist, the GMA requires jurisdictions to adopt level-of-service standards (LOS) for arterials, transit service, and other facilities. At a minimum, transportation facilities must be of sufficient capacity to accommodate a new development proposal without decreasing the level of service below locally adopted level-of-service standards.

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The Six-Year CIP plays an important role in concurrency. It is used to determine whether a financial commitment has been made to provide the facilities within six years of the time of development. Absent meeting concurrency, alternatives include but are not limited to, denial or modification of a development proposal.

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IV. CAPITAL IMPROVEMENT PROGRAM BENEFITS

Besides meeting the statutory requirement under the GMA, there are multiple benefits to capital improvement planning. These include:

- Guiding implementation of the community's Comprehensive Plan vision, linking the comprehensive plan and supporting functional plans with fiscal capacity
- Facilitating meeting adopted level of service standards
- Providing a framework for decision makers to efficiently use limited funding
- Making City grant applications more competitive, as certain funding agencies may weigh projects on the CIP more favorably
- Prioritizing projects and coordinating related projects
- Informing the public about the government's investment in infrastructure consistent with community expectations as identified in adopted plans

When comprehensive plans, development regulations, and budgeting policy and decisions are prepared and pursued in a coordinated and consistent manner, the outcome is an effective approach to implementing the community vision.

V. RELATIONSHIP TO CITY BUDGET AND FINANCIAL POLICIES

A. Relationship to City Budget

The City of Mukilteo typically adopts a Six-Year Capital Improvement Program (CIP) concurrent with the annual budget process and with amendments to the City budget. This is because the GMA allows for exceptions to the requirement that comprehensive plan amendments be considered no more frequently than once per year. One of those exceptions is where a capital facilities element amendment occurs concurrently with the adoption or amendment of a county or city budget.

The reason for this exception is the strong relationship between the six-year CIP and local government budgeting. The GMA mandated Capital Facilities Element requires adoption of a six-year capital facilities financing program that,

“...will finance...capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

Development of the City of Mukilteo’s Six-Year CIP is integrated with the budget development process. During the budget preparation process, project requests for capital dollars are identified, including major capital facility project requests.

For the most part capital requests are carryovers from the prior Six-Year CIP, with a limited number of new capital projects included in the Six-Year CIP in any given year. Revenue and expense needs identified for the first year of the Six-Year CIP are incorporated into the annual budgeting process for the following year, along with projected changes to operating and maintenance expenses for completed CIP projects.

This process is highly interdepartmental. Close coordination across departments is necessary to ensure that limited resources are best used to implement the comprehensive plan and meet the needs of the City.

VI. CAPITAL FACILITIES - TYPES, NON-CITY CAPITAL IMPROVEMENTS

A. Capital Facilities

For the purposes on this Six-Year CIP, a capital facility is a City owned structure, improvement, or other major asset, including land. There is no specific minimum dollar threshold that defines a capital facility.

Most capital facilities are vetted through other planning processes and adopted planning documents (e.g., Surface Water Management Plan, PROSA Plan, etc.). Deference is given to the public process on how those documents identify needed capital improvements, regardless of cost.

As directed by the *City of Mukilteo Comprehensive Plan 2035*, the CIP generally organizes capital facilities under one of the following categories,

- City Facilities/Buildings
- Transportation (Roadways, Sidewalks, Bikeways)
- Stormwater
- Parks and Recreation
- Shoreline & Habitat Management

B. Non-City Capital Improvements

Other agencies have capital facilities within the City of Mukilteo. These agencies conduct their own capital facilities planning and are not addressed in this CIP. Examples include, but are not limited to:

- Mukilteo Water and Wastewater District (water and sewer)
- Alderwood Water and Wastewater District (water and sewer)
- Mukilteo School District (public schools)

The City of Mukilteo collects impact fees on behalf of the Mukilteo School District. Collection of these fees is based on a capital facilities plan prepared and adopted by the Mukilteo School District.

The *City of Mukilteo Comprehensive Plan 2035* acknowledges these other service providers and the important role they play in providing services to Mukilteo. Mukilteo Comprehensive Plan Capital Facilities Element Policy CF5 states,

“CF5: The city of Mukilteo shall continue to assess the adequacy of its own capital facilities to meet city standards and shall work with all outside service providers to determine their ability to continue to meet their service standards over the 20-year time frame of the Comprehensive Plan.”

In addition, the *Mukilteo Comprehensive Plan 2035* Utilities Element includes a section that discusses water and sewer utility service to Mukilteo by these other service providers and the importance of city coordination with these utility service providers to promote efficiencies.

VII. REVENUE SOURCES

A requirement of the Six-Year CIP is to establish a funding plan that identifies and prioritizes the capital needs with available funding sources. The Six-Year CIP is to identify revenue sources that are reasonably expected to fund the capital facilities.

A. Capital Projects (Non-Enterprise Funds)

The following funding sources are available for allocation to capital projects. This list does not cover all revenue sources available to an enterprise fund, such as the City's stormwater utility. Funding sources available to the stormwater utility are discussed later.

- Real Estate Excise Tax
- General Fund Reserve Transfer
- Mitigation from:
 - Developers for streets & parks
- Washington State Fuel Tax
- Bonds
- Public Works Trust Fund Loans
- Grants
- Transportation Benefit District
- Other sources:
 - Contributions by others

A summary description of these funding sources follow.

Real Estate Excise Tax

Real Estate Excise Tax (REET) is a tax levied on the sale of real estate as measured by the full selling price. The City of Mukilteo collects REET funds at 0.5 percent on real estate sales. REET receipts can be subject to variations due to volatility in the local real estate market.

State law restricts REET 1 and REET 2, or the first and second quarter percent (.25%) of REET funds, to the following uses:

- Planning, acquisition, construction, re-construction, repair, replacement, rehabilitation, or improvement of: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water system and storm and sanitary sewer systems.
- Planning, construction, reconstruction, repair, rehabilitation or improvement of park and recreation facilities.

State law allows REET 1, or the first quarter percent (.25%), to also be used for:

- Acquisition of parks and recreation facilities.
- Planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of: law enforcement or fire protection facilities, trails, libraries, and administrative and judicial facilities.

General Fund Reserve Transfer

Some projects may have funding through a transfer in of funding from the general fund.

Mitigation (*Transportation, Parks*)

The City receives impact fee revenues from developers to mitigate the impacts of new development on the transportation and park systems. These funding sources have restrictions on how the funds are expended.

For transportation, the City also has a reciprocal Interlocal Agreement (ILA) with Snohomish County for traffic impact fee mitigation. Development projects in unincorporated Snohomish County may pay transportation impact fees to the City of Mukilteo if that project meets certain criteria for impacts on the City road system. The same is true for projects in the City of Mukilteo that have transportation impacts on the Snohomish County road system. In that instance, the development project inside the city limits may need to pay transportation impact fees to the County.

State of Washington Fuel Tax

The State of Washington imposes a motor vehicle fuel tax. A portion of those taxes go to local governments to fund eligible transportation projects.

Bond Financing

Bond revenue is available to finance capital projects through two sources:

- General obligation bonds; and,
- Revenue bonds.

General obligation bonds are backed by the full faith and credit of the issuing local government. General obligation bonds are either non-voted (Councilmanic) or voter-approved.

Councilmanic bonds are authorized by the jurisdiction's legislative body without the need for voter approval. Revenue bonds are secured by a specific revenue source, most commonly a user fee or charge for service and therefore do not require voter approval.

Public Works Trust Fund Loans

The State of Washington's Public Works Board provides low interest to local governments to finance public infrastructure improvements. These loans are provided under the Public Works Trust Fund Program and offer lower than market rates payable over periods ranging to a maximum of 20 years.

Grants

The City pursues grants to help finance City projects. Examples include grants from the State Recreation and Conservation Office, Conservation Futures Fund, Complete Streets Program, Safe Routes to Schools, and Federal grants (e.g. Federal Emergency Management Agency). The State of Washington also has direct legislative funding awarded to projects. Historically, the City has been very successful obtaining grants, especially for transportation projects.

Transportation Benefit District

As provided for in State law, Mukilteo voters created a Transportation Benefit District (TBD). The approval allowed for an increase in the city sales tax of one-tenth of one percent for ten years beginning on April 1, 2018, to fund certain transportation improvements authorized under State

law. Preservation of city streets and improving pedestrian and bicyclist safety are the City's focus on the use of these funds.

Other Sources - Contributions By Others

Other revenue sources include a variety of known or reasonably expected one-time funding sources.

This includes contributions by others. For example, the City might partner with and/or receive funding from other agencies such as Snohomish County, Sound Transit, etc., to fund projects that benefit the citizens of Mukilteo.

B. Utility Enterprise Fund (Surface Water Utility)

The City operates one utility enterprise fund (surface water). Revenues and expenditures for the surface water utility are accounted for independently from other city services.

Long-term capital funding strategies help ensure that adequate resources are available to fund surface water CIP projects. In addition to the City's resources such as accumulated cash reserves, capital revenues, and rate revenues designated for capital purposes, capital needs can be met from outside sources such as grants, low-interest loans, and bond financing.

The following funding sources are available for allocation to surface water capital projects.

City Resources

- General Facilities Charges
- Local Improvement Districts

Outside Resources

- Washington State Department of Ecology Grants and Loans
- Public Works Trust Fund (PWTF)

Bond Financing

- General Obligation Bonds
- Revenue Bonds

The surface water utility accumulates funds over time for scheduled capital improvement projects and to provide a contingency for unexpected capital needs. Operating contingency reserves reduce the unknown economic risk factor associated with long-term financial planning.

Revenue Sources - Utilities

City Resources

Resources appropriate for funding capital needs include accumulated cash in the construction fund, rate revenues designated for capital spending purposes, and capital-related charges such as the General Facilities Charge (GFC).

General Facilities Charges

A connection charge such as the GFC refers to a one-time charge imposed on new customers as a condition of development. The purpose of the GFC is two-fold: to promote equity between new and existing customers and to provide a source of revenue to fund capital projects. Revenue can only be used to fund utility capital projects or to pay debt

service incurred to finance those projects. The City does not currently charge a stormwater GFC.

Local Improvement Districts

A local improvement district (LID) is another mechanism for funding infrastructure that assesses benefited properties based on the special benefit received by the construction of a specific facility. Most often used for local facilities, some LIDs also recover related general facilities costs. Substantial legal and procedural requirements can make this a relatively expensive process, and there are mechanisms by which an LID can be rejected. LIDs have proven to be an awkward fit for surface water facilities because of the challenge of linking the special benefit to specific properties.

Outside Resources

This section outlines various grant, loan, and bond opportunities available to the City through federal and state agencies to fund CIP projects.

Grants and Low Cost Loans

Historically, federal and state grant programs were available to local utilities for capital funding assistance. However, these assistance programs have been mostly eliminated, substantially reduced in scope and amount, or replaced by loan programs.

Department of Ecology Grants and Loans - The Washington Department of Ecology (Ecology) administers an integrated funding program for projects that improve and protect water quality throughout the state. Projects include stormwater control and treatment, nonpoint pollution abatement and stream restoration activities, and water quality education and outreach.

The sources of funding for water quality projects include:

- Centennial Clean Water Fund State Grant Program
- Clean Water Act Section 319 Federal Grant Program
- Clean Water State Revolving Fund (CWSRF) Loan Program
- Stormwater Financial Assistance Program (SFAP)

Public Works Trust Fund (PWTF)

The State of Washington's Public Works Board has in the past provided low interest loans to local governments to finance public infrastructure improvements. These loans are provided under the Public Works Trust Fund Program and offer lower than market rates payable over periods ranging to a maximum of 20 years.

Bond Financing

Bond revenue is available to finance capital projects through two sources:

- General obligation bonds; and,
- Revenue bonds.

General obligation bonds are backed by the full faith and credit of the issuing local government. General obligation bonds are either non-voted (Councilmanic) or voter-approved.

Under Washington State law, general government debt is restricted to 2.5 percent of a jurisdiction's taxable assessed value of property for general purpose bonds. Councilmanic bonds are authorized by the jurisdiction's legislative body without the need for voter approval.

Revenue bonds are secured by a specific revenue source, most commonly a user fee or charge for service and therefore do not require voter approval. This type of bond is generally associated with utilities funds.

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VIII. Public Participation, Outreach & Equity

As a requirement of the Washington State GMA, the Six-Year CIP is subject to the GMA's public participation requirements. The recommendations of local citizens, advisory boards, and the Planning Commission are considered when determining types and locations of projects. Public hearings by both the planning commission and city council were held on the 2022-2027 Six-Year CIP (and 20-year CIP).

In addition, the City recognizes that capital facilities improve the quality of life of residents and businesses. Public investment in capital facilities also can drive and incentivize private investment and economic development. Public investment in capital facilities may also impact certain neighborhoods of a community over others.

Because of this, capital projects in this Six-Year CIP were reviewed through an equity lens. The City's Diversity, Equity and Inclusion (DEI) Commission was among the City Commissions briefed on the Six-Year CIP.

IX. Capital Facilities Element - Updating the Six-Year CIP

The City of Mukilteo Comprehensive Plan provides direction on updates to the Six-Year CIP.

Specifically, *Mukilteo Comprehensive Plan 2035* Capital Facilities Element policies CF2, and CF2a address the Six-Year CIP update in terms of frequency and states,

“CF2: Two capital project lists, a 6-year and a 20-year list, shall be adopted annually by city council resolution.” (*Mukilteo Comprehensive Plan, page 56*)

“The 6-year capital project list shall be reviewed annually and, if necessary, revised to accommodate projected demands and revenues (CF2a).” (*Mukilteo Comprehensive Plan, page 56*)

For the capital planning process to be predictable, the Mukilteo Comprehensive Plan envisions a coordinated relationship between the 20-Year CIP and Six-Year CIP.

Mukilteo Comprehensive Plan 2035 policy CF2b, cited earlier in this Six-Year CIP states,

“Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly (CF2b).” (*Mukilteo Comprehensive Plan, page 56*)

The 20-year project lists may be found in Appendix A. Because these 20-year CIP projects will not be undertaken in the near future, the *Mukilteo Comprehensive Plan 2035* states that costs for projects on the 20-year list should be estimated and that identifying specific revenue sources to pay for them is not required.

SECTION II

A. SIX- YEAR CAPITAL PROJECTS (2022-2027)

Section II provides information about the individual capital projects that constitute the Six-Year Capital Improvement Program (CIP). Projects on the Six-Year CIP are taken from several sources including, as examples, the Six-Year Transportation Improvement Program (TIP), Surface Water Management Plan, By the Way (BTW) Plan and Parks, Recreation, Open Space and Arts (PROSA) Plan.

Summary information about the overall Six-Year capital improvement program costs are presented, as well as information about the sources of revenue that might reasonably be expected to fund the projects during the CIP's six-year 2022-2027 time frame.

Following the broad summary table are individual project detail sheets. These individual project sheets describe the capital improvement projects and their estimated costs, outline a schedule for project completion, and designate funding sources for these projects based on a review of revenue conditions for the six year planning period.

While the project sheets provide information as the location of a specific project, Figure 1 is a map of all of the projects.

When taken as a whole, the Six-Year CIP not only complies with the requirements of the Growth Management Act but establishes sound capital financing programming for the City.

FIGURE 1
MAP OF CAPITAL IMPROVEMENT PROJECTS



City of Mukilteo
2022-2027 Capital Improvement Program

| PROJECT NAME | ADOPTED PLAN | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future | Total |
|--|-------------------------------------|---------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| Recreation Projects | | | | | | | | | |
| 92nd Street Park Playground Equipment Replacement | PROSA Plan | \$ - | \$ - | \$ - | \$ 190,000 | \$ - | \$ - | \$ - | \$ 190,000 |
| Dirt Jump Bicycle Course | PROSA Plan | 10,000 | 26,000 | - | - | - | - | - | 36,000 |
| Harbour Pointe Village Park Playground Equipment | PROSA Plan | - | 140,000 | - | - | - | - | - | 140,000 |
| Japanese Gulch Daylighting Project | Downtown Waterfront Master Plan, PI | 150,000 | 50,000 | 3,000,000 | 3,000,000 | - | - | - | 6,200,000 |
| Total Recreation Projects | | \$ 160,000 | \$ 216,000 | \$ 3,000,000 | \$ 3,190,000 | \$ - | \$ - | \$ - | \$ 6,566,000 |
| Transportation Projects | | | | | | | | | |
| Annual Pavement Preservation | TIP | \$ 694,214 | \$ - | \$ - | \$ 854,214 | \$ 854,214 | \$ 854,214 | \$ - | \$ 3,256,856 |
| Annual Sidewalk Repair | TIP | 185,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 310,000 |
| 5th Street Pedestrian & Bicycle - Construction | TIP & BTW | - | 4,000,000 | - | - | - | - | - | 4,000,000 |
| 47th Place W Pavement Preservation | TIP | - | 290,000 | 1,480,000 | - | - | - | - | 1,770,000 |
| 2nd Street Improvements | BTW | 666,000 | 1,554,000 | - | - | - | - | - | 2,220,000 |
| 84th Street Sidewalks West of SR525 | BTW | - | - | - | - | 316,500 | 1,640,900 | - | 1,957,400 |
| Chennault Beach Road Widening | BTW & TIP | - | - | - | 447,700 | 62,920 | 2,371,600 | - | 2,882,220 |
| Midtown Sidewalks and Bike Improvements | BTW | - | - | 1,370,725 | 6,305,840 | - | - | - | 7,676,565 |
| 88th Street SW Improvements (West of SR525) | BTW | - | - | - | - | - | 1,963,907 | 10,180,896 | 12,144,803 |
| Waterfront Promenade along Tulalip Tribes Property | Downtown Waterfront Master Plan, PI | 475,000 | 525,000 | 345,000 | 1,035,000 | - | - | - | 2,380,000 |
| Total Transportation Projects | | \$ 2,020,214 | \$ 6,394,000 | \$ 3,220,725 | \$ 8,667,754 | \$ 1,258,634 | \$ 6,855,621 | \$ 10,180,896 | \$ 38,597,844 |
| Surface Water Management Projects | | | | | | | | | |
| 61st Place Culvert Improvements | SWMP | \$ 708,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 708,000 |
| Chennault Beach Drive Drainage Improvements | SWMP | 889,000 | 3,941,000 | - | - | - | - | - | 4,830,000 |
| Mukilteo Lane Drainage Improvements | SWMP | - | - | 1,759,000 | - | 7,504,000 | - | - | 9,263,000 |
| 84th Street SW Storm Drainage Improvements | SWMP | - | - | - | - | 304,200 | 1,507,500 | - | 1,811,700 |
| 64th PI W & 66th PI W Drainage Improvements | SWMP | - | - | - | - | 644,900 | - | 3,299,600 | 3,944,500 |
| Total Surface Water Management Projects | | \$ 1,597,000 | \$ 3,941,000 | \$ 1,759,000 | \$ - | \$ 8,453,100 | \$ 1,507,500 | \$ 3,299,600 | \$ 20,557,200 |
| Facility Projects | | | | | | | | | |
| Debt Service on Rosehill Community Center | Annual budget | \$ 883,000 | \$ 879,000 | \$ 876,000 | \$ 878,000 | \$ 879,000 | \$ 875,000 | \$ 1,756,000 | \$ 7,026,000 |
| Annual Facility Renewal | Annual budget | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | - | 1,116,000 |
| Total Facility Projects | | \$ 1,069,000 | \$ 1,065,000 | \$ 1,062,000 | \$ 1,064,000 | \$ 1,065,000 | \$ 1,061,000 | \$ 1,756,000 | \$ 8,142,000 |
| Total CIP Expenditures | | \$ 4,846,214 | \$ 11,616,000 | \$ 9,041,725 | \$ 12,921,754 | \$ 10,776,734 | \$ 9,424,121 | \$ 15,236,496 | \$ 73,863,044 |

City of Mukilteo
2022-2027 Capital Improvement Program

| Capital Improvement Program Revenue | | Total |
|---------------------------------------|----|----------------------|
| City Sources | | |
| Park Impact Fees | \$ | - |
| Real Estate Excise Tax I | | 7,026,000 |
| Real Estate Excise Tax II | | 8,562,413 |
| Surface Water Management Fees | | 20,557,200 |
| Transportation Benefit District Funds | | 2,363,760 |
| Transportation Impact Fees | | - |
| Other Funds | | - |
| Debt Issuance | | - |
| General Fund | | 1,466,000 |
| County Grants | | 20,000 |
| State Grants | | 13,958,322 |
| Federal Grants | | 15,883,349 |
| Other Grants | | 4,026,000 |
| Total Funding | | <u>\$ 73,863,044</u> |

| Capital Improvement Program Expenses | | | | | | | | |
|--------------------------------------|---------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Future Year(s) | Total |
| Right of Way Acquisition | \$ 371,000 | \$ - | \$ - | \$ - | \$ 62,920 | \$ - | \$ - | \$ 433,920 |
| Planning & Design | 255,000 | 100,000 | - | - | - | - | - | 355,000 |
| Engineering | 1,410,450 | 235,000 | 2,562,580 | 455,000 | 1,102,600 | 1,661,126 | - | 7,426,756 |
| Construction | 2,472,100 | 9,608,000 | 5,232,000 | 11,309,747 | 7,953,214 | 6,294,614 | 12,989,680 | 55,859,355 |
| Construction Management | 178,950 | 1,265,000 | 610,000 | 713,230 | 1,028,000 | 780,200 | 1,685,112 | 6,260,492 |
| Staff Time | 158,714 | 408,000 | 637,145 | 443,777 | 630,000 | 688,181 | 561,704 | 3,527,521 |
| | <u>\$ 4,846,214</u> | <u>\$ 11,616,000</u> | <u>\$ 9,041,725</u> | <u>\$ 12,921,754</u> | <u>\$ 10,776,734</u> | <u>\$ 9,424,121</u> | <u>\$ 15,236,496</u> | <u>\$ 73,863,044</u> |
| Est. Future O&M Costs | \$ - | \$ 900 | \$ 4,705 | \$ 9,940 | \$ 26,075 | \$ 27,445 | \$ 30,230 | \$ 99,295 |

City of Mukilteo

Capital Projects Fund

2022 - 2027 Capital Improvement Program

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| County Grants | 3,992 | 4,412 | 2,899 | 8,697 | 0 | 0 | 20,000 |
| State Grants | 981,595 | 1,704,731 | 437,425 | 1,118,728 | 0 | 1,571,126 | 5,813,606 |
| Federal Grants | 145,161 | 171,268 | 4,716,022 | 8,745,038 | 54,426 | 2,051,434 | 15,883,349 |
| Other Grants | 6,440 | 4,013,761 | 1,450 | 4,349 | 0 | 0 | 4,026,000 |
| Transfers-In | | | | | | | |
| Transfers in from Stormwater Fund | | | | | | | |
| Transfers in from REET I Fund | 883,000 | 879,000 | 876,000 | 878,000 | 879,000 | 875,000 | 5,270,000 |
| Transfers in from REET II Fund | 659,925 | 262,061 | 477,618 | 1,423,747 | 837,014 | 2,865,867 | 6,526,234 |
| Transfers in from TBD Fund | 377,545 | 299,321 | 585,311 | 367,194 | 367,194 | 367,194 | 2,363,760 |
| Transfers in from General Fund | 191,556 | 340,444 | 186,000 | 376,000 | 186,000 | 186,000 | 1,466,000 |
| Total Revenues | 3,249,214 | 7,675,000 | 7,282,725 | 12,921,754 | 2,323,634 | 7,916,621 | 41,368,948 |
| EXPENDITURES | | | | | | | |
| Operating & Maintenance Expenses | | | | | | | |
| Capital Projects/Transfers-Out | | | | | | | |
| Capital project expenses | | | | | | | |
| Recreation Projects | 160,000 | 216,000 | 3,000,000 | 3,190,000 | 0 | 0 | 6,566,000 |
| Transportation Projects | 2,020,214 | 6,394,000 | 3,220,725 | 8,667,754 | 1,258,634 | 6,855,621 | 28,416,948 |
| Facility Projects | 1,069,000 | 1,065,000 | 1,062,000 | 1,064,000 | 1,065,000 | 1,061,000 | 6,386,000 |
| Total Expenditures | 3,249,214 | 7,675,000 | 7,282,725 | 12,921,754 | 2,323,634 | 7,916,621 | 41,368,948 |
| Cash Flow Year by Year | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Beginning Fund Balances from Prior Year | 0 | | | | | | 0 |
| Accumulated Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City of Mukilteo

REET I

2022 - 2027 Capital Improvement Program

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2% | 2% | 2% | 2% | 2% | |
| Real Estate Excise Tax I | 815,000 | 831,300 | 847,926 | 864,885 | 882,182 | 899,826 | 5,141,119 |
| Investment Interest | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 | 5,520 | 31,541 |
| Total Revenues | 820,000 | 836,400 | 853,128 | 870,191 | 887,594 | 905,346 | 5,172,659 |
| EXPENDITURES | | | | | | | |
| Capital Projects/Transfers-Out | | | | | | | |
| Transfers to Debt Service Fund | 883,000 | 879,000 | 876,000 | 878,000 | 879,000 | 875,000 | 5,270,000 |
| Transfers to CIP Fund | | | | | | | 0 |
| Transfers to REET II Fund | | | | | | | 0 |
| Transfers to TBD Fund | | | | | | | 0 |
| Total Expenditures | 883,000 | 879,000 | 876,000 | 878,000 | 879,000 | 875,000 | 5,270,000 |
| Cash Flow Year by Year | (63,000) | (42,600) | (22,872) | (7,809) | 8,594 | 30,346 | (97,341) |
| Beginning Fund Balances from Prior Year | 2,128,366 | | | | | | 2,128,366 |
| Accumulated Totals | 2,065,366 | 2,022,766 | 1,999,894 | 1,992,084 | 2,000,678 | 2,031,025 | 2,031,025 |

City of Mukilteo

REET II

2022 - 2027 Capital Improvement Program

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| | | 2% | 2% | 2% | 2% | 2% | |
| Real Estate Excise Tax II | 815,000 | 831,300 | 847,926 | 864,885 | 882,182 | 899,826 | 5,141,119 |
| County Grants | | | | | | | |
| State Grants | | | | | | | |
| Federal Grants | | | | | | | |
| Other Grants | | | | | | | |
| Transfers-In | | | | | | | |
| Investment Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 815,000 | 831,300 | 847,926 | 864,885 | 882,182 | 899,826 | 5,141,119 |
| EXPENDITURES | | | | | | | |
| Capital Projects/Transfers-Out | | | | | | | |
| Capital project expenses | | | | | | | |
| Transfers to Debt Service Fund | | | | | | | |
| Transfers to CIP Fund | | | | | | | |
| Annual Pavement Preservation | 395,797 | 0 | 0 | 487,020 | 487,020 | 487,020 | 1,856,856 |
| Annual Sidewalk Repair | 185,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 310,000 |
| 47th Place W Pavement Preservation | 0 | 52,429 | 267,571 | 0 | 0 | 0 | 320,000 |
| 2nd Street Improvements | 79,128 | 184,632 | 0 | 0 | 0 | 0 | 263,760 |
| 84th Street Sidewalks West of SR525 | 0 | 0 | 0 | 0 | 316,500 | 1,640,900 | 1,957,400 |
| Chennault Beach Road Widening | 0 | 0 | 0 | 60,440 | 8,494 | 320,166 | 389,100 |
| Midtown Sidewalks and Bike Improvements | 0 | 0 | 185,048 | 851,288 | 0 | 0 | 1,036,336 |
| 88th Street SW Improvements (West of SR525) | 0 | 0 | 0 | 0 | 0 | 392,781 | 392,781 |
| Transfers to TBD Fund | | | | | | | 0 |
| Transfers to General Fund | 38,500 | 40,425 | 42,446 | 44,569 | 46,797 | 49,137 | 261,874 |
| Total Expenditures | 698,425 | 302,486 | 520,065 | 1,468,316 | 883,811 | 2,915,004 | 6,788,107 |
| Cash Flow Year by Year | 116,575 | 528,814 | 327,861 | (603,431) | (1,628) | (2,015,178) | (1,646,989) |
| Beginning Fund Balances from Prior Year | 1,918,190 | | | | | | 1,918,190 |
| Accumulated Totals | 2,034,764 | 2,563,578 | 2,891,439 | 2,288,007 | 2,286,379 | 271,201 | 271,201 |

City of Mukilteo

Transportation Benefit District

2022 - 2027 Capital Improvement Program

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|--|-----------------|----------------|------------------|-----------------|-----------------|-----------------|------------------|
| | | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | |
| Public Transportation System Sales & Use Tax | 353,000 | 361,825 | 370,871 | 380,142 | 389,646 | 399,387 | 2,254,871 |
| County Grants | | | | | | | |
| State Grants | | | | | | | |
| Federal Grants | | | | | | | |
| Other Grants | | | | | | | |
| Transfers-In | | | | | | | |
| Investment Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 353,000 | 361,825 | 370,871 | 380,142 | 389,646 | 399,387 | 2,254,871 |
| EXPENDITURES | | | | | | | |
| Capital Projects/Transfers-Out | | | | | | | |
| Capital project expenses | | | | | | | |
| Transfers to CIP Fund | | | | | | | |
| Annual Pavement Preservation | 298,417 | 0 | 0 | 367,194 | 367,194 | 367,194 | 1,400,000 |
| 47th Place W Pavement Preservation | 0 | 114,689 | 585,311 | 0 | 0 | 0 | 700,000 |
| 2nd Street Improvements | 79,128 | 184,632 | 0 | 0 | 0 | 0 | 263,760 |
| Transfers to General Fund | 38,500 | 40,425 | 42,446 | 44,569 | 46,797 | 49,137 | 261,874 |
| Total Expenditures | 416,045 | 339,746 | 627,757 | 411,763 | 413,991 | 416,331 | 2,625,634 |
| Cash Flow Year by Year | (63,045) | 22,079 | (256,886) | (31,621) | (24,346) | (16,944) | (370,763) |
| Beginning Fund Balances from Prior Year | 459,519 | | | | | | 459,519 |
| Accumulated Totals | 396,475 | 418,554 | 161,667 | 130,047 | 105,701 | 88,757 | 88,757 |

City of Mukilteo

Transportation Impact Fee

2022 - 2027 Capital Improvement Program

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2% | 2% | 2% | 2% | 2% | |
| Street Mitigation Fees | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 | 22,082 | 126,162 |
| Total Revenues | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 | 22,082 | 126,162 |
| EXPENDITURES | | | | | | | |
| Capital Projects/Transfers-Out | | | | | | | |
| Transfers to REET II Fund | | | | | | | 0 |
| Transfers to General Fund | | | | | | | 0 |
| Total Expenditures | - | - | - | - | - | - | - |
| Cash Flow Year by Year | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 | 22,082 | 126,162 |
| Beginning Fund Balances from Prior Year | 102,945 | | | | | | 102,945 |
| Accumulated Totals | 122,945 | 143,345 | 164,153 | 185,377 | 207,026 | 229,107 | 229,107 |

City of Mukilteo

Park Impact Fee

2022 - 2027 Capital Improvement Program

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 3% | 3% | 3% | 3% | 3% | |
| Federal Grants | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 | 11,041 | 63,081 |
| State Grants | | | | | | | |
| Other Grants | | | | | | | |
| Transfers in from General Fund | | | | | | | 0 |
| Total Revenues | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 | 11,041 | 63,081 |
| EXPENDITURES | | | | | | | |
| Capital Projects/Transfers-Out | | | | | | | |
| Capital project expenses | | | | | | | 0 |
| Total Expenditures | - | - | - | - | - | - | - |
| Cash Flow Year by Year | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 | 11,041 | 63,081 |
| Beginning Fund Balances from Prior Year | 269,153 | | | | | | 269,153 |
| Accumulated Totals | 279,153 | 289,353 | 299,757 | 310,370 | 321,194 | 332,235 | 332,235 |

City of Mukilteo

Surface Water Management

2022 - 2027 Analysis

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|---------------------|
| | | 0% | 0% | 0% | 0% | 0% | |
| Stormwater Management Fees | 4,010,000 | 4,010,000 | 4,010,000 | 4,010,000 | 4,010,000 | 4,010,000 | 24,060,000 |
| State Grants | | | | | | | |
| Federal Grants | | | | | | | |
| Other Grants | | | | | | | |
| Investment Interest | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 4,010,000 | 4,010,000 | 4,010,000 | 4,010,000 | 4,010,000 | 4,010,000 | 24,060,000 |
| EXPENDITURES | | | | | | | |
| Operating & Maintenance Expenses | 3,581,748 | 3,689,200 | 3,799,876 | 3,913,873 | 4,031,289 | 4,152,227 | 23,168,214 |
| Capital Projects/Transfers-Out | | | | | | | |
| Capital project expenses | | | | | | | |
| 61st Place Culvert Improvements | 708,000 | 0 | 0 | 0 | 0 | 0 | 708,000 |
| Chennault Beach Drive Drainage Improvements | 889,000 | 3,941,000 | 0 | 0 | 0 | 0 | 4,830,000 |
| Mukilteo Lane Drainage Improvements | 0 | 0 | 1,759,000 | 0 | 7,504,000 | 0 | 9,263,000 |
| 84th Street SW Storm Drainage Improvements | 0 | 0 | 0 | 0 | 304,200 | 1,507,500 | 1,811,700 |
| 64th PI W & 66th PI W Drainage Improvements | 0 | 0 | 0 | 0 | 644,900 | 0 | 644,900 |
| Transfers to Facility Renewal Fund | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 10,450 | 62,700 |
| Transfers to CIP Fund | | | | | | | 0 |
| Transfers to General Fund | 77,000 | 80,850 | 84,893 | 89,137 | 93,594 | 98,274 | 523,747 |
| Total Expenditures | 5,266,198 | 7,721,500 | 5,654,219 | 4,013,460 | 12,588,433 | 5,768,451 | 41,012,261 |
| Cash Flow Year by Year | (1,256,198) | (3,711,500) | (1,644,219) | (3,460) | (8,578,433) | (1,758,451) | (16,952,261) |
| Beginning Fund Balances from Prior Year | 11,874,658 | | | | | | 11,874,658 |
| Accumulated Totals | 10,618,460 | 6,906,959 | 5,262,741 | 5,259,281 | (3,319,152) | (5,077,603) | (5,077,603) |

CITY OF MUKILTEO
TOTAL REVENUES & EXPENDITURES

Recreation

| Project | Page No. | 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | | Totals | | After Six Years |
|---|----------|-------|---------|---------|---------|-------|-----------|---------|-----------|-------|-------|-------|-------|---------|-----------|-----------------|
| | | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | |
| Recreation Projects | 1 | | | | | | | | | | | | | | | |
| 92nd Street Park Playground Equipment Replacement | 2 | - | - | - | - | - | - | 190,000 | - | - | - | - | - | 190,000 | - | - |
| Dirt Jump Bicycle Course | 4 | 5,556 | 4,444 | 14,444 | 11,556 | - | - | - | - | - | - | - | - | 20,000 | 16,000 | - |
| Harbour Pointe Village Park Playground Equipment | 6 | - | - | 140,000 | - | - | - | - | - | - | - | - | - | 140,000 | - | - |
| Japanese Gulch Daylighting Project | 8 | - | 150,000 | - | 50,000 | - | 3,000,000 | - | 3,000,000 | - | - | - | - | - | 6,200,000 | - |
| Subtotal by Source | | 5,556 | 154,444 | 154,444 | 61,556 | 0 | 3,000,000 | 190,000 | 3,000,000 | 0 | 0 | 0 | 0 | 350,000 | 6,216,000 | 0 |
| SUBTOTAL | | Total | 160,000 | Total | 216,000 | Total | 3,000,000 | Total | 3,190,000 | Total | 0 | Total | 0 | Total | 6,566,000 | 0 |

Transportation

| Project | Page No. | 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | | Totals | | After Six Years |
|--|----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------------|
| | | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | |
| Transportation Projects | 10 | | | | | | | | | | | | | | | |
| Annual Pavement Preservation | 12 | 694,214 | - | - | - | - | - | 854,214 | - | 854,214 | - | 854,214 | - | 3,256,856 | 0 | - |
| Annual Sidewalk Repair | 14 | 185,000 | - | 25,000 | - | 25,000 | - | 25,000 | - | 25,000 | - | 25,000 | - | 310,000 | - | - |
| 5th Street Pedestrian & Bicycle - Construction | 16 | - | - | - | 4,000,000 | - | - | - | - | - | - | - | - | - | 4,000,000 | - |
| 47th Place W Pavement Preservation | 18 | - | - | 167,119 | 122,881 | 852,881 | 627,119 | - | - | - | - | - | - | 1,020,000 | 750,000 | - |
| 2nd Street Improvements | 20 | 158,256 | 507,744 | 369,264 | 1,184,736 | - | - | - | - | - | - | - | - | 527,520 | 1,692,480 | - |
| 84th Street Sidewalks West of SR525 | 22 | - | - | - | - | - | - | - | - | 316,500 | - | 1,640,900 | - | 1,957,400 | - | - |
| Chennault Beach Road Widening | 24 | - | - | - | - | - | - | 60,440 | 387,260 | 8,494 | 54,426 | 320,166 | 2,051,434 | 389,100 | 2,493,120 | - |
| Midtown Sidewalks and Bike Improvements | 26 | - | - | - | - | 185,048 | 1,185,677 | 851,288 | 5,454,552 | - | - | - | - | 1,036,336 | 6,640,229 | - |
| 88th Street SW Improvements (West of SR525) | 28 | - | - | - | - | - | - | - | - | - | - | 392,781 | 1,571,126 | 392,781 | 1,571,126 | 10,180,896 |
| Subtotal by Source | | 1,037,470 | 507,744 | 561,383 | 5,307,617 | 1,062,929 | 1,812,796 | 1,790,942 | 5,841,812 | 1,204,208 | 54,426 | 3,233,062 | 3,622,559 | 8,889,994 | 17,146,954 | 10,180,896 |
| SUBTOTAL | | Total | 1,545,214 | Total | 5,869,000 | Total | 2,875,725 | Total | 7,632,754 | Total | 1,258,634 | Total | 6,855,621 | Total | 26,036,948 | 10,180,896 |

Surface Water Management

| Project | Page No. | 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | | Totals | | After Six Years |
|--|----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------------|
| | | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | |
| Surface Water Management Projects | 30 | | | | | | | | | | | | | | | |
| 61st Place Culvert Improvements | 32 | 708,000 | - | - | - | - | - | - | - | - | - | - | - | 708,000 | - | - |
| Chennault Beach Drive Drainage Improvements | 34 | 889,000 | - | 3,941,000 | - | - | - | - | - | - | - | - | - | 4,830,000 | - | - |
| Mukilteo Lane Drainage Improvements | 36 | - | - | - | - | 1,759,000 | - | - | - | 7,504,000 | - | - | - | 9,263,000 | - | - |
| 84th Street SW Storm Drainage Improvements | 38 | - | - | - | - | - | - | - | - | 304,200 | - | 1,507,500 | - | 1,811,700 | - | - |
| 64th Pl W & 66th Pl W Drainage Improvements | 40 | - | - | - | - | - | - | - | - | 644,900 | - | - | - | 644,900 | - | 3,299,600 |
| Waterfront Promenade along Tulalip Tribes Property | 42 | - | 475,000 | - | 525,000 | - | 345,000 | - | 1,035,000 | - | - | - | - | - | 2,380,000 | - |
| Subtotal by Source | | 1,597,000 | 475,000 | 3,941,000 | 525,000 | 1,759,000 | 345,000 | 0 | 1,035,000 | 8,453,100 | 0 | 1,507,500 | 0 | 17,257,600 | 2,380,000 | 3,299,600 |
| SUBTOTAL | | Total | 2,072,000 | Total | 4,466,000 | Total | 2,104,000 | Total | 1,035,000 | Total | 8,453,100 | Total | 1,507,500 | Total | 19,637,600 | 3,299,600 |

Facility Projects

| Project | Page No. | 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | | Totals | | After Six Years |
|---------|----------|------|-------|------|-------|------|-------|------|-------|------|-------|------|-------|--------|-------|-----------------|
| | | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | |

| | | | | | | | | | | | | | | | |
|---|----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Facility Projects | 44 | | | | | | | | | | | | | | |
| Debt Service on Rosehill Community Center | 46 | 883,000 | - | 879,000 | - | 876,000 | - | 878,000 | - | 879,000 | - | 875,000 | - | 5,270,000 | 1,756,000 |
| Annual Facility Renewal | 44 | 186,000 | - | 186,000 | - | 186,000 | - | 186,000 | - | 186,000 | - | 186,000 | - | 1,116,000 | - |
| Subtotal by Source | | 1,069,000 | 0 | 1,065,000 | 0 | 1,062,000 | 0 | 1,064,000 | 0 | 1,065,000 | 0 | 1,061,000 | 0 | 6,386,000 | 1,756,000 |
| SUBTOTAL | | Total | 1,069,000 | Total | 1,065,000 | Total | 1,062,000 | Total | 1,064,000 | Total | 1,065,000 | Total | 1,061,000 | Total | 6,386,000 |

| SUMMARY | 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | | Totals | | After Six |
|------------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|------------|------------|-----------|-----------|------------|------------|------------|
| | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | City | Other | Years |
| Totals by Source | 3,709,026 | 1,137,188 | 5,721,827 | 5,894,173 | 3,883,929 | 5,157,796 | 3,044,942 | 9,876,812 | 10,722,308 | 54,426 | 5,801,562 | 3,622,559 | 32,883,594 | 25,742,954 | |
| PROPOSED TOTALS | Total | 4,846,214 | Total | 11,616,000 | Total | 9,041,725 | Total | 12,921,754 | Total | 10,776,734 | Total | 9,424,121 | Total | 58,626,548 | 15,236,496 |

CITY OF MUKILTEO
PROJECTED CAPITAL REVENUES & EXPENDITURES
 2022 - 2027 Capital Improvement Plan

| REVENUES | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Totals |
|---------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| <u>Dedicated Capital Revenue</u> | | | | | | | |
| Real Estate Excise Tax I | 815,000 | 831,300 | 847,926 | 864,885 | 882,182 | 899,826 | 5,141,119 |
| Real Estate Excise Tax II | 815,000 | 831,300 | 847,926 | 864,885 | 882,182 | 899,826 | 5,141,119 |
| Transportation Benefit District Funds | 353,000 | 361,825 | 370,871 | 380,142 | 389,646 | 399,387 | 2,254,871 |
| Transportation Impact Fees | 20,000 | 20,400 | 20,808 | 21,224 | 21,649 | 22,082 | 126,162 |
| Park Impact Fees | 10,000 | 10,200 | 10,404 | 10,612 | 10,824 | 11,041 | 63,081 |
| County Grants | 3,992 | 4,412 | 2,899 | 8,697 | 0 | 0 | 20,000 |
| State Grants | 981,595 | 1,704,731 | 4,437,425 | 1,118,728 | 0 | 1,571,126 | 9,813,606 |
| Federal Grants | 155,161 | 181,468 | 4,726,426 | 8,755,650 | 65,250 | 2,062,475 | 15,946,430 |
| Other Grants | 6,440 | 4,013,761 | 1,450 | 4,349 | 0 | 0 | 4,026,000 |
| Surface Water Management Fees | 1,597,000 | 3,941,000 | 1,759,000 | 0 | 8,453,100 | 1,507,500 | 17,257,600 |
| Other Funds | 0 | 0 | 0 | 0 | 0 | 0 | - |
| General Fund | 191,556 | 340,444 | 186,000 | 376,000 | 186,000 | 186,000 | 1,466,000 |
| TOTAL REVENUE AVAILABLE | 4,948,744 | 12,240,842 | 13,211,134 | 12,405,172 | 10,890,833 | 7,559,261 | 61,255,987 |
| EXPENDITURES | | | | | | | |
| <u>Capital Expenditures</u> | | | | | | | |
| Recreation Projects | 160,000 | 216,000 | 3,000,000 | 3,190,000 | 0 | 0 | 6,566,000 |
| Transportation Projects | 2,020,214 | 6,394,000 | 3,220,725 | 8,667,754 | 1,258,634 | 6,855,621 | 28,416,948 |
| Stormwater Projects | 1,597,000 | 3,941,000 | 1,759,000 | 0 | 8,453,100 | 1,507,500 | 17,257,600 |
| Other Capital Projects | 1,069,000 | 1,065,000 | 1,062,000 | 1,064,000 | 1,065,000 | 1,061,000 | 6,386,000 |
| TOTAL CAPITAL EXPENDITURES | 4,846,214 | 11,616,000 | 9,041,725 | 12,921,754 | 10,776,734 | 9,424,121 | 58,626,548 |
| Balance by Year | 102,530 | 624,842 | 4,169,409 | (516,582) | 114,099 | (1,864,860) | 2,629,439 |
| Beginning Fund Balances from Prior | 4,878,173 | | | | | | 4,878,173 |
| Accumulated Totals | 4,980,703 | 5,605,545 | 9,774,955 | 9,258,373 | 9,372,472 | 7,507,612 | 7,507,612 |

92nd Street Park Playground Equipment Replacement

PROJ ID: REC0001

EST COST: \$ 190,000



PROJECT LOCATION:

4800 92nd St SW, Mukilteo, WA 98275; located on the corner of Mukilteo Speedway and 92nd Street.

PROJECT DESCRIPTION:

Currently playground features one double slide, climbing gazebo, and bars. Playground lacks ADA/accessible equipment and access; current equipment is narrow in age target. New playground equipment will feature additional play equipment including multi-generational play equipment; access to play features should be ADA and inclusive/accessible (e.g. supporting those with autism & other spectrum disorders). Smaller playground (pictured above on the right) will be completely replaced with multi-generational equipment and accessible features, as well.

PROJECT BENEFIT/RATIONALE:

Improve quality of park experience for residents of all ages. Update equipment to include additional features, and broaden the age appeal of the equipment (multi-generational), address ADA, and include adult workout feature. Opportunities for public input will help determine types of amenities to be included.

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: PROSA Plan

SCHEDULE: 2025

92nd Street Park Playground Equipment Replacement

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|------|---------|------|------|-------------------|---------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | 190,000 |
| County Grants | | | | | | | | |
| | | | | | | | | - |
| State Grants | | | | | | | | |
| | | | | | | | | - |
| Federal Grants | | | | | | | | |
| | | | | | | | | - |
| Other Grants | | | | | | | | |
| | | | | | | | | - |
| Total Funding | | | | | | | | 190,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | - | - | - | - | - | - | - | - |
| Construction | - | - | - | 190,000 | - | - | - | 190,000 |
| Construction Management | - | - | - | - | - | - | - | - |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | - | - | - | 190,000 | - | - | - | 190,000 |
| Estimated Future O&M Costs | - | - | - | - | - | - | 500 | 500 |

Dirt Jump Bicycle Course

PROJ ID: REC0002

EST COST: \$ 36,000



PROJECT LOCATION:

Japanese Gulch entrance near 76th St SW and 44th Ave W, southwest of Japanese Gulch, south of the community garden.

PROJECT DESCRIPTION:

The identified location is at the southwest portion of the gulch directly south of the community garden. This is a project listed in the Japanese Gulch Master Plan (pages 17 and 18), and 2017-2023 PROSA.

PROJECT BENEFIT/RATIONALE:

Provide bicycle jumps for people of all ages within the gulch. The jumps are made with contoured dirt. The project costs include design, engineering, and construction. Donated funds have been received by the Japanese Gulch Group for renting earth moving equipment (\$16,000, shown under Other Grants below).

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: PROSA Plan

SCHEDULE: 2022-2023

Dirt Jump Bicycle Course

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

| | |
|---------------------------------------|--------|
| Park Impact Fees | - |
| Real Estate Excise Tax I | - |
| Real Estate Excise Tax II | - |
| Surface Water Management Fees | - |
| Transportation Benefit District Funds | - |
| Transportation Impact Fees | - |
| Other Funds | - |
| Debt Issuance | - |
| General Fund | 20,000 |

County Grants

-

State Grants

-

Federal Grants

-

Other Grants

16,000

Total Funding

36,000

PROJECT COSTS

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
|----------------------------|--------|--------|------|------|------|------|-------------------|--------|
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | 5,000 | - | - | - | - | - | - | 5,000 |
| Engineering | 5,000 | - | - | - | - | - | - | 5,000 |
| Construction | - | 21,000 | - | - | - | - | - | 21,000 |
| Construction Management | - | 5,000 | - | - | - | - | - | 5,000 |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | 10,000 | 26,000 | - | - | - | - | - | 36,000 |
| Estimated Future O&M Costs | | | 500 | 500 | 500 | 500 | 500 | 2,500 |

Harbour Pointe Village Park Playground Equipment

PROJ ID: REC0003

EST COST: \$ 140,000



PROJECT LOCATION:

12215 Possession Way, Mukilteo, WA 98275

PROJECT DESCRIPTION:

The 6-acre Harbour Pointe Village Park provides undeveloped green open space with trail connections to nearby Harbour Pointe Village. Equipment will feature multi-generational play equipment that provides for inclusion of and provision for ADA access. Neighborhoods adjacent to the park will provide input into types of play equipment to be included for youth and adults.

PROJECT BENEFIT/RATIONALE:

To provide active recreational opportunities with a new playground. Multi-generational playground equipment which will broaden the opportunity for residents of all ages, including ADA considerations. Inclusive features to be included (i.e. supporting those with autism & other spectrum disorders). Park features to be determined with input from the surrounding community.

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: PROSA Plan

SCHEDULE: 2023

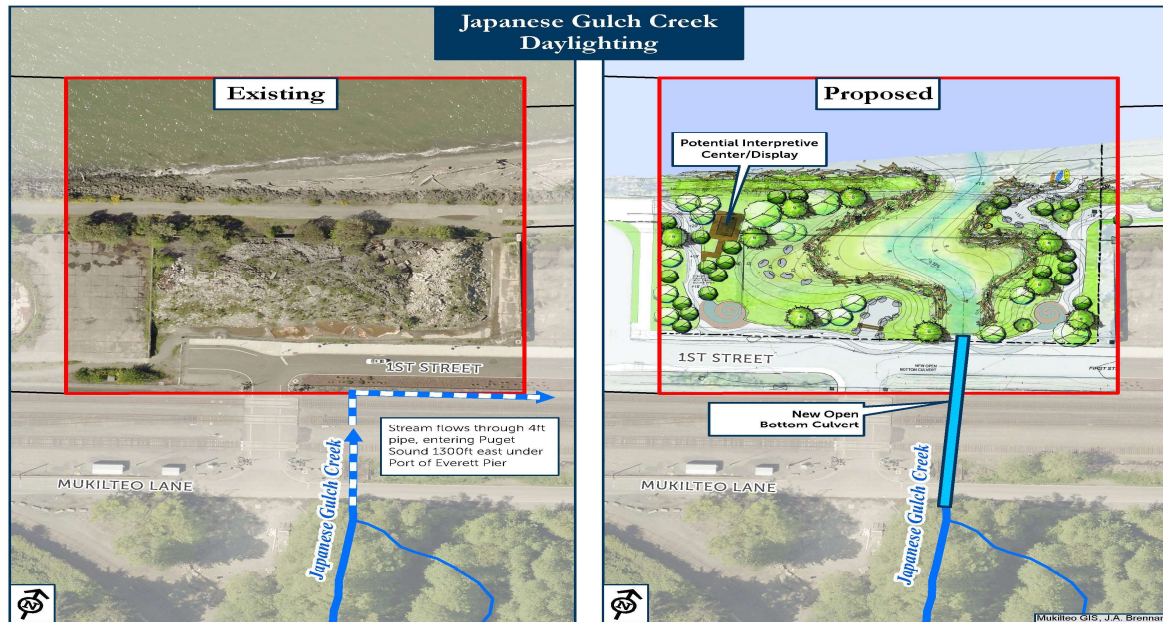
Harbour Pointe Village Park Playground Equipment

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|---------|------|------|------|------|-------------------|---------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | 140,000 |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 140,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | - | - | - | - | - | - | - | - |
| Construction | - | 140,000 | - | - | - | - | - | 140,000 |
| Construction Management | - | - | - | - | - | - | - | - |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | - | 140,000 | - | - | - | - | - | 140,000 |
| Estimated Future O&M Costs | | | | | 500 | 500 | 500 | 1,500 |

Japanese Gulch Daylighting Project

PROJ ID: REC0004

EST COST: 6,200,000



PROJECT LOCATION:

1200 block 1st Street, Snohomish County, within Mukilteo City limits. 4.95 acres, zoned OS (Open Space)

PROJECT DESCRIPTION:

The Japanese Gulch daylighting restoration project is a signature project in the City's Downtown Waterfront Master Plan. The project is an environmental/habitat restoration and shoreline access project supported by \$6.7 million in grant funding, not all secured. This includes approximately \$100,000 from the Port of Everett in previous years, and \$600,000 in State capital budget funding in to be spent from 2021-2023 to complete design and obtain permits. Federal grant funding to construct the project within the six-year plan horizon is being actively pursued.

PROJECT BENEFIT/RATIONALE:

The project daylights Japanese Creek at the Possession Sound shore creating a pocket estuary and transforming the current remnant of a former US Air Force tank farm site into a centerpiece for environmental restoration. Upland and marsh plantings, shore improvements, salmon and other habitat improvements, as well as view overlooks and potential interpretive displays are key project elements on the 4.95 acre site. Design is to be completed in 2021 with funds for permitting secured in 2022-2023. Shoreline objectives including restoring the natural shoreline character, protecting shoreline resources/environment, increasing public access, and expanding recreational shoreline opportunities will be advanced.

CITY PRIORITY: Habitat Restoration and Shoreline Public Access

ADOPTED PLAN: Downtown Waterfront

SCHEDULE: 2022-2025

Japanese Gulch Daylighting Project

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|---------|--------|-----------|-----------|--------|--------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | 200,000 |
| Federal Grants | | | | | | | | 6,000,000 |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 6,200,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | 150,000 | 50,000 | - | - | - | - | - | 200,000 |
| Engineering | | - | - | - | - | - | - | - |
| Construction | | | 2,600,000 | 2,600,000 | | - | - | 5,200,000 |
| Construction Management | - | - | 400,000 | 400,000 | | - | - | 800,000 |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | 150,000 | 50,000 | 3,000,000 | 3,000,000 | - | - | - | 6,200,000 |
| Estimated Future O&M Costs | | | | | 10,000 | 10,000 | 10,000 | 30,000 |

Annual Pavement Preservation

PROJ ID: TR##0100

EST COST: 3,256,856



PROJECT LOCATION:

Citywide

PROJECT DESCRIPTION:

Preservation of the street network utilizing various pavement preservation technologies. As planned, this annual program also funds project management and overhead costs.

Expenditures for this program in 2023 and 2024 can be found in the 47th Place W Pavement Preservation project.

PROJECT BENEFIT/RATIONALE:

This program supports the 2016 Wise Investments in Transportation Taskforce recommendations and City Council policy by investing in the preservation of the City's street system.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: TIP

SCHEDULE: Annual

Annual Pavement Preservation

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|---------|------|------|---------|---------|---------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | 1,856,856 |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | 1,400,000 |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 3,256,856 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | 75,450 | | | 90,000 | 90,000 | 90,000 | - | 345,450 |
| Construction | 503,100 | | | 614,214 | 614,214 | 614,214 | - | 2,345,742 |
| Construction Management | 75,450 | | | 90,000 | 90,000 | 90,000 | - | 345,450 |
| Staff Time | 40,214 | | | 60,000 | 60,000 | 60,000 | - | 220,214 |
| Total Project Costs | 694,214 | - | - | 854,214 | 854,214 | 854,214 | - | 3,256,856 |
| Estimated Future O&M Costs | | | | | | | - | - |

Annual Sidewalk Repair

PROJ ID: TR##0200

EST COST: 310,000



PROJECT LOCATION:

Citywide

PROJECT DESCRIPTION:

Repairs to existing sidewalk network to fix broken, offset and/or damaged areas.

PROJECT BENEFIT/RATIONALE:

This program supports investing annually to preserve the City's existing sidewalk infrastructure. If left unrepaired, damaged sidewalk locations can become tripping hazards to users.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: TIP

SCHEDULE: Annual

Annual Sidewalk Repair

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

| | |
|---------------------------------------|---------|
| Park Impact Fees | - |
| Real Estate Excise Tax I | - |
| Real Estate Excise Tax II | 310,000 |
| Surface Water Management Fees | - |
| Transportation Benefit District Funds | - |
| Transportation Impact Fees | - |
| Other Funds | - |
| Debt Issuance | - |
| General Fund | - |

County Grants

-

State Grants

-

Federal Grants

-

Other Grants

-

| | |
|---------------|---------|
| Total Funding | 310,000 |
|---------------|---------|

PROJECT COSTS

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
|----------------------------|---------|--------|--------|--------|--------|--------|-------------------|---------|
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | | | | | | | - | - |
| Construction | 185,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | 285,000 |
| Construction Management | | | | | | | - | - |
| Staff Time | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 25,000 |
| Total Project Costs | 185,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 310,000 |
| Estimated Future O&M Costs | | | | | | | - | - |

5th Street Pedestrian & Bicycle - Construction

PROJ ID: TR200800

EST COST: 4,000,000



PROJECT LOCATION:

5th Street between Lincoln Avenue and eastern City Limits (Edgewater Creek Bridge)

PROJECT DESCRIPTION:

This project will improve 5th Street from Lincoln Ave to the eastern city limits by adding a bike lane and shared-use path. Improvements will include pavement repair and HMA overlay, storm drainage conveyance, detention, and treatment, curb ramp upgrades, guardrail replacement, illumination, on street bike lane, and shared use path.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan and is in the 6-year Transportation Improvement Plan (TIP). The design was funded in 2020 through a Sound Transit System Access Fund grant. Funding for the construction was on a recommended project list for Sound Transit System Access funds however that construction funding appears to have moved to 2034 based on realignment actions taken by Sound Transit in the summer of 2021.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: TIP & BTW

SCHEDULE: 2023

5th Street Pedestrian & Bicycle - Construction

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|-----------|-------|-------|-------|-------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | 4,000,000 |
| Total Funding | | | | | | | | 4,000,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | - | | - | - | - | - | - | - |
| Construction | | 3,320,000 | | - | - | - | - | 3,320,000 |
| Construction Management | - | 495,000 | | - | - | - | - | 495,000 |
| Staff Time | - | 185,000 | | - | - | - | - | 185,000 |
| Total Project Costs | - | 4,000,000 | - | - | - | - | - | 4,000,000 |
| Estimated Future O&M Costs | | | 1,500 | 1,500 | 1,500 | 1,600 | 1,600 | 7,700 |

47th Place W Pavement Preservation

PROJ ID: TR230101

EST COST: 1,770,000



PROJECT LOCATION:

47th Place W between Harbour Pointe Blvd and 47th Avenue West

PROJECT DESCRIPTION:

Extend the life of the pavement on 47th Place W by completing pavement grinding, HMA overlay, full-depth pavement repair where needed, curb ramp upgrades to comply with ADA requirements, restriping, and upgraded signage to comply with MUTCD standards. Channelization may also be modified to include bicycle lanes, following an evaluation to determine community desire for this change. Design is scheduled for 2023 and construction in 2024.

PROJECT BENEFIT/RATIONALE:

This project supports the 2016 Wise Investments in Transportation Taskforce recommendations and City Council policy by investing in the preservation of the City's street system. This project is identified in the City's 6-year Transportation Improvement Plan and in 2020 received a federal Surface Transportation Program Preservation grant.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: TIP

SCHEDULE: 2023-2024

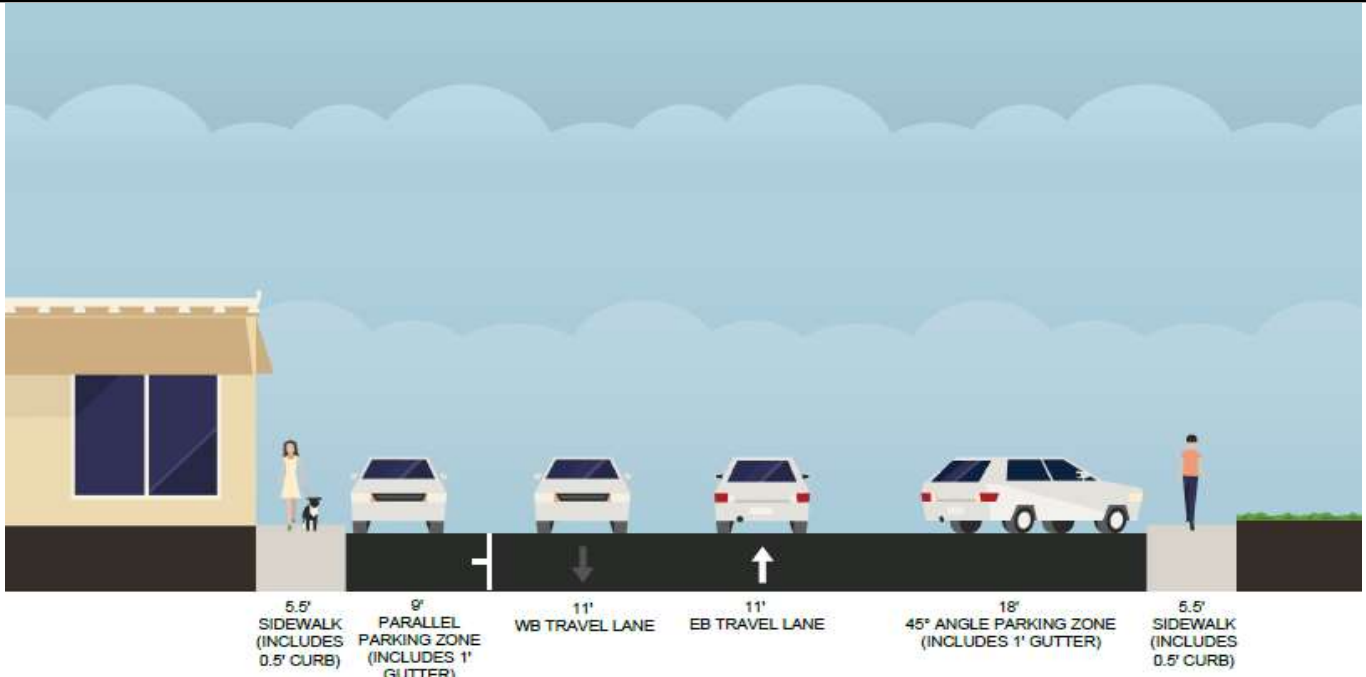
47th Place W Pavement Preservation

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|---------|-----------|------|------|------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | 320,000 |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | 700,000 |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | 750,000 |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 1,770,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | - | 235,000 | - | - | - | - | - | 235,000 |
| Construction | - | - | 1,250,000 | - | - | - | - | 1,250,000 |
| Construction Management | - | - | 165,000 | - | - | - | - | 165,000 |
| Staff Time | - | 55,000 | 65,000 | - | - | - | - | 120,000 |
| Total Project Costs | - | 290,000 | 1,480,000 | - | - | - | - | 1,770,000 |
| Estimated Future O&M Costs | | | | | | | | |
| | | | | 200 | 200 | 200 | 200 | 800 |

2nd Street Improvements

PROJ ID: TR#####

EST COST: 2,220,000



PROJECT LOCATION:

2nd Street between SR525 and Park Avenue

PROJECT DESCRIPTION:

This project consists of the construction of sidewalks on both sides of 2nd Street between SR525 and Park Avenue. In addition, sections of the existing roadway will require reconstruction where existing curb is missing or almost flush with the adjacent roadway, the stormwater conveyance system will be upgraded, and lighting and landscaping will be installed to match the look and feel of 3rd Street, located one block south in front of Rosehill Community Center.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2022-2023

2nd Street Improvements

REVENUE & COST BREAKDOWN

FUNDING SOURCE(S):

City Sources

| | |
|---------------------------------------|---------|
| Park Impact Fees | - |
| Real Estate Excise Tax I | - |
| Real Estate Excise Tax II | 263,760 |
| Surface Water Management Fees | - |
| Transportation Benefit District Funds | 263,760 |
| Transportation Impact Fees | - |
| Other Funds | - |
| Debt Issuance | - |
| General Fund | - |

County Grants

-

State Grants

1,692,480

Federal Grants

-

Other Grants

-

Total Funding

2,220,000

PROJECT COSTS

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
|----------------------------|---------|-----------|------|------|------|------|-------------------|-----------|
| Right of Way Acquisition | 371,000 | - | - | | | | - | 371,000 |
| Planning & Design | - | - | - | | | | - | - |
| Engineering | 295,000 | | | | | | - | 295,000 |
| Construction | | 1,342,000 | | | | | - | 1,342,000 |
| Construction Management | - | 212,000 | | | | | - | 212,000 |
| Staff Time | | | | | | | - | - |
| Total Project Costs | 666,000 | 1,554,000 | - | - | - | - | - | 2,220,000 |
| Estimated Future O&M Costs | | | 800 | 800 | 800 | 900 | 900 | 4,200 |

84th Street Sidewalks West of SR525

PROJ ID: TR#####

EST COST: 1,957,400



PROJECT LOCATION:

84th Street SW between SR525 and 53rd Avenue West

PROJECT DESCRIPTION:

Proposed improvements include widening the existing roadway, installing a new storm conveyance system and installing sidewalk improvements as identified in the Bike Transit Walk plan and the 2014 Planning Level Sidewalk Assessments. This project would be planned to be combined with the 84th Street SW Drainage Improvements project (SW260100).

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2026-2027

84th Street Sidewalks West of SR525

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|------|------|---------|-----------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | 1,957,400 |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 1,957,400 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | | | | - | - |
| Planning & Design | - | - | - | | | | - | - |
| Engineering | - | | | | 253,200 | | - | 253,200 |
| Construction | | | | | | 1,367,400 | - | 1,367,400 |
| Construction Management | - | | | | | 205,100 | - | 205,100 |
| Staff Time | - | | | | 63,300 | 68,400 | - | 131,700 |
| Total Project Costs | - | - | - | - | 316,500 | 1,640,900 | - | 1,957,400 |
| Estimated Future O&M Costs | | | | | | | 900 | 900 |

Chennault Beach Road Widening

PROJ ID: TR#####

EST COST: 2,882,220



PROJECT LOCATION:

Between 4424 Chennault Beach Road to 4480 Chennault Beach Road

PROJECT DESCRIPTION:

Widen a sub-standard section of Chennault Beach Road to provide a consistent pavement width and lane configuration throughout the corridor, construct new sidewalk to fill in a gap between existing sidewalks, construct ADA-compliant driveway entrances, and provide storm drainage improvements as needed to accommodate the improvements.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk(BTW) plan and is in the 6-year Transportation Improvement Plan (TIP).

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW & TIP

SCHEDULE: 2025-2027

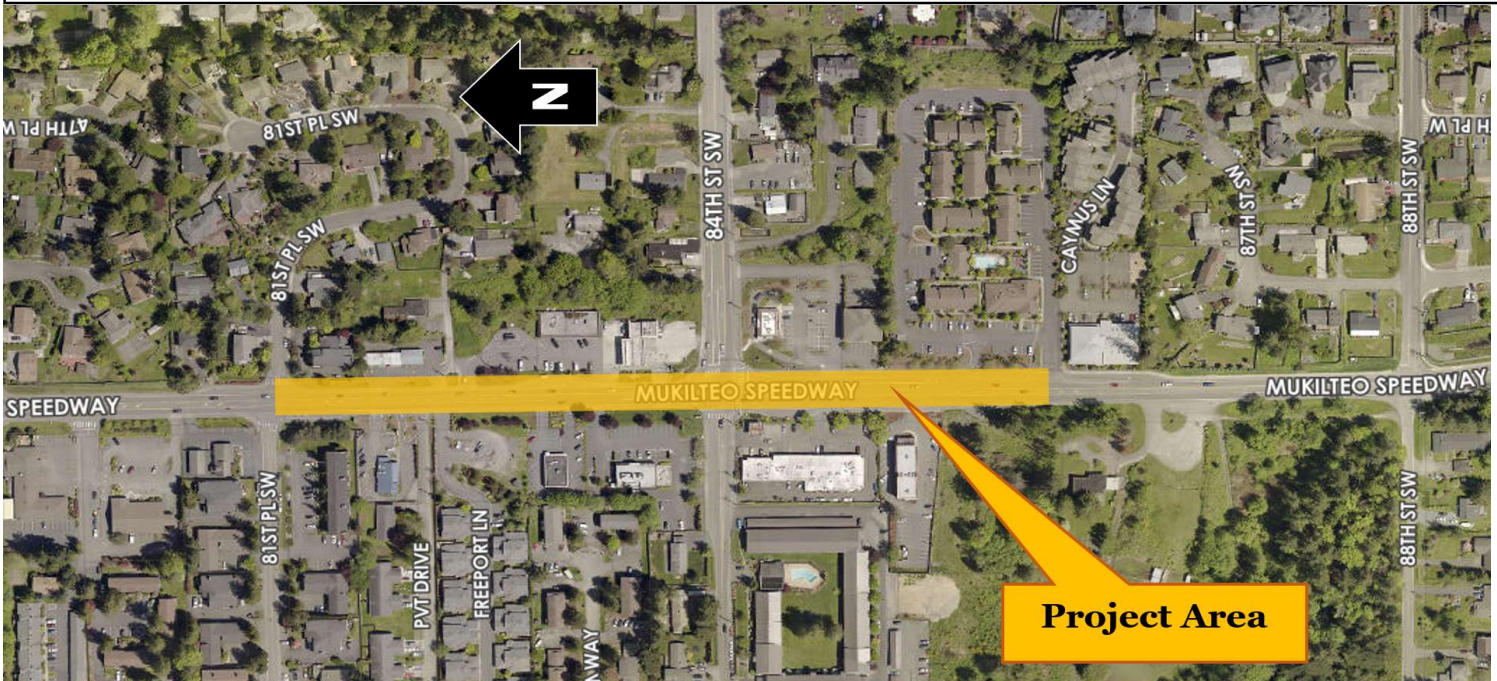
Chennault Beach Road Widening

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|------|---------|--------|-----------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | 389,100 |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | 2,493,120 |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 2,882,220 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | 62,920 | - | - | 62,920 |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | - | | | 365,000 | - | - | - | 365,000 |
| Construction | | | | - | - | 1,975,000 | - | 1,975,000 |
| Construction Management | - | | | - | - | 296,600 | - | 296,600 |
| Staff Time | - | | | 82,700 | - | 100,000 | - | 182,700 |
| Total Project Costs | - | - | - | 447,700 | 62,920 | 2,371,600 | - | 2,882,220 |
| Estimated Future O&M Costs | | | | | | | 900 | 900 |

Midtown Sidewalks and Bike Improvements

PROJ ID: TR#####

EST COST: 7,676,565



PROJECT LOCATION:

SR525 between Caymus Lane and 81st Place SW

PROJECT DESCRIPTION:

Construct pedestrian and bicycle improvements along SR525 between Caymus Lane and 81st Place SW.

PROJECT BENEFIT/RATIONALE:

This project has been identified as a priority project in the Bike Transit Walk (BTW) plan.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2024-2025

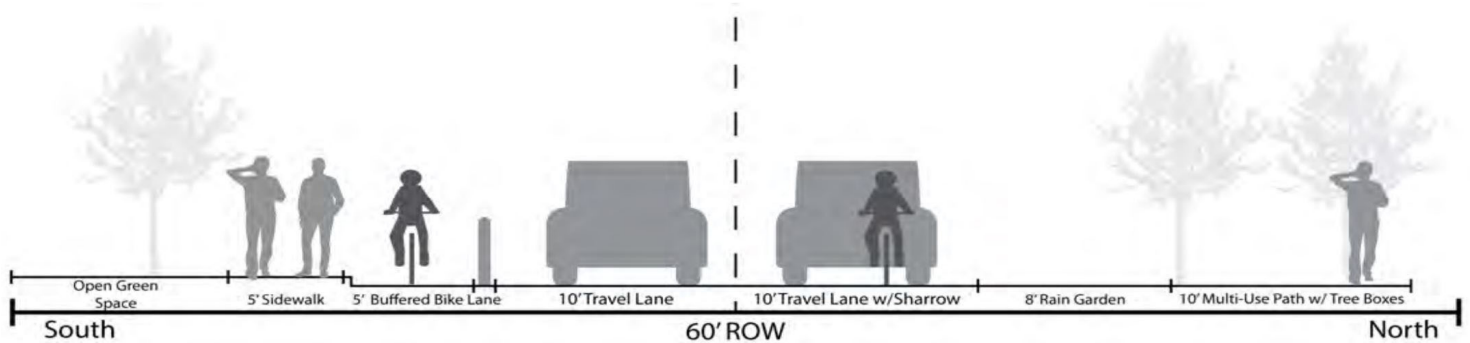
Midtown Sidewalks and Bike Improvements

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|-----------|-----------|------|------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | 1,036,336 |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | 6,640,229 |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 7,676,565 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | | | | - | - |
| Planning & Design | - | - | - | | | | - | - |
| Engineering | - | | 1,096,580 | | | | - | 1,096,580 |
| Construction | | | | 5,921,533 | | | - | 5,921,533 |
| Construction Management | - | | | 88,230 | | | - | 88,230 |
| Staff Time | - | | 274,145 | 296,077 | | | - | 570,222 |
| Total Project Costs | - | - | 1,370,725 | 6,305,840 | - | - | - | 7,676,565 |
| Estimated Future O&M Costs | | | | | 600 | 600 | 700 | 1,900 |

88th Street SW Improvements (West of SR525)

PROJ ID: TR#####

EST COST: 12,144,803



PROPOSED 88TH STREET SW CROSS-SECTION
FROM SR 525 TO 56TH PLACE WEST

PROJECT LOCATION:

SR525 to 56th Place West

PROJECT DESCRIPTION:

Construction of roadway improvements consistent with the Bike Transit Walk plan. Roadway cross section consists of two 10-foot travel lanes, with a 5-foot buffered bike lane and 5-foot sidewalk on the south side, and a 10-foot shared use path separated from the travel lane by an 8-foot area for stormwater improvements, such as bioretention, on the north side.

PROJECT BENEFIT/RATIONALE:

Although identified as a future project in the Bike Transit Walk (BTW) plan this project has moved up in priority due to additional feedback received since the plan was adopted.

CITY PRIORITY: Bicycle & Pedestrian Infrastructure

ADOPTED PLAN: BTW

SCHEDULE: 2027-2028

88th Street SW Improvements (West of SR525)

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|------|------|------|-----------|-------------------|------------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | 2,428,961 |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | 9,715,842 |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 12,144,803 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | | | | - | - |
| Planning & Design | - | - | - | | | | - | - |
| Engineering | - | | | | | 1,571,126 | - | 1,571,126 |
| Construction | | | | | | | 8,484,080 | 8,484,080 |
| Construction Management | - | | | | | | 1,272,612 | 1,272,612 |
| Staff Time | - | | | | | 392,781 | 424,204 | 816,985 |
| Total Project Costs | - | - | - | - | - | 1,963,907 | 10,180,896 | 12,144,803 |
| Estimated Future O&M Costs | | | | | | | - | - |

Waterfront Promenade along Tulalip Tribes Property

PROJ ID: XXX

EST COST: 2,380,000



PROJECT LOCATION:

xxxx block 1st Street, Snohomish County, within Mukilteo and Everett City limits. Zoned Waterfront Mixed Use

PROJECT DESCRIPTION:

The Downtown Waterfront Master Plan envisions a waterfront promenade that threads together various waterfront properties providing continuous public access along the waterfront. This portion of the promenade is approximately one-quarter mile in length on former tank farm property now owned by the Tulalip Tribes. The Tribes' property lies in both the City of Mukilteo and the City of Everett. The City has a 15 foot wide public access/utility easement on the Tulalip Tribes' property for the promenade. Funding for the project to date includes contributions from the State Recreation and Conservation Office (RCO) and State Capital Fund, the County and the Tulalip Tribes. The Tribes is partnering on the State RCO grant. Prior funding includes approximately \$100,000 from the Port of Everett. Additional funds are needed to complete the project.

PROJECT BENEFIT/RATIONALE:

The waterfront promenade will expand shoreline access and recreational opportunities for the public and will tie into other constructed and planned waterfront path and promenade features on other properties. Most recently, Washington State Ferries constructed the portion of the waterfront promenade adjacent to that site. In addition, the project will involve shoreline and habitat improvements to the soft shore. These improvements will use indigenous materials such as gravel, sand, logs, and root masses to create a shoreline that mimics natural processes. The plantings and hard materials will create an enhanced habitat environment on the shoreline and greatly improve the existing riprap condition.

CITY PRIORITY: Habitat Restoration and Shoreline Public Access

ADOPTED PLAN: Downtown Waterfront

SCHEDULE: 2022-2025

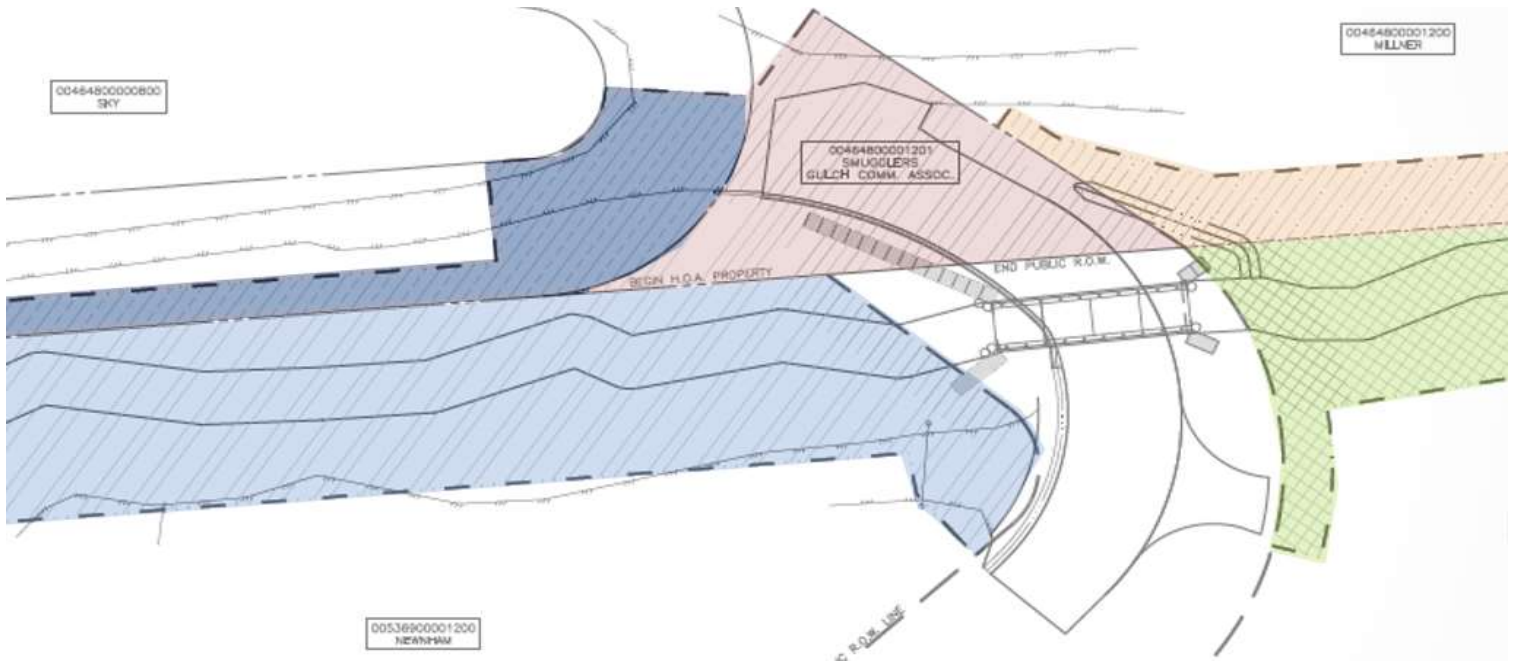
Waterfront Promenade along Tulalip Tribes Property

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|----------------|----------------|----------------|------------------|----------|----------|-------------------|------------------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | 20,000 |
| State Grants | | | | | | | | 2,350,000 |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | 10,000 |
| Total Funding | | | | | | | | <u>2,380,000</u> |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | 100,000 | 50,000 | - | - | - | - | - | 150,000 |
| Engineering | 235,000 | - | - | - | - | - | - | 235,000 |
| Construction | 125,000 | 415,000 | 300,000 | 900,000 | - | - | - | 1,740,000 |
| Construction Management | 15,000 | 60,000 | 45,000 | 135,000 | - | - | - | 255,000 |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | <u>475,000</u> | <u>525,000</u> | <u>345,000</u> | <u>1,035,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>2,380,000</u> |
| Estimated Future O&M Costs | | | | 5,000 | 10,000 | 10,000 | 10,000 | 35,000 |

61st Place Culvert Improvements

PROJ ID: SW073101

EST COST: \$ 708,000



PROJECT LOCATION:

61st Place West at Smuggler's Gulch Creek

PROJECT DESCRIPTION:

Replace the existing culvert along 61st Place West at Smuggler's Gulch Creek. Costs shown below are for the construction phase only.

PROJECT BENEFIT/RATIONALE:

The improvement of the existing Smugglers Gulch Creek culvert was identified in a 2014 settlement between the City and the Smugglers Gulch Community Association. Design began in 2014 and has experienced a series of delays in obtaining necessary easements and permitting to construct the project.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2022

61st Place Culvert Improvements

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|---------|------|------|------|------|-------|-------------------|---------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | 708,000 |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 708,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | | | | | | | - | - |
| Construction | 590,000 | | | | | | - | 590,000 |
| Construction Management | 88,500 | | | | | | - | 88,500 |
| Staff Time | 29,500 | | | | | | - | 29,500 |
| Total Project Costs | 708,000 | - | - | - | - | - | - | 708,000 |
| Estimated Future O&M Costs | | 900 | 900 | 900 | 900 | 1,000 | 1,000 | 5,600 |

Chennault Beach Drive Drainage Improvements

PROJ ID: SW220100

EST COST: 4,830,000



PROJECT LOCATION:

Chennault Beach Drive between 60th Avenue W and Marine View Drive

PROJECT DESCRIPTION:

This project will improve the drainage along Chennault Beach Drive between 60th Avenue W and Marine View Drive. This project will provide a new drainage system by constructing piped drainage systems, asphalt curbing and shoulder improvements to channel water into existing inlets. The design will start in 2022 with construction anticipated in 2023.

PROJECT BENEFIT/RATIONALE:

The Chennault Beach Road Drainage Improvements project is the highest ranking capital project in the 2015 Surface Water Management Plan.

The existing drainage along Chennault Beach Drive is conveyed through an under-developed ditch and culvert system in addition to intermittent piping. This system tends to exceed capacity during periods of high flows causing roadway flooding, debris blocking culverts and inlets, and misplaced inlets.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2022-2023

Chennault Beach Drive Drainage Improvements

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|---------|-----------|-------|-------|-------|-------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | 4,830,000 |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | - |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 4,830,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | | - | - | - | - | - | - | - |
| Engineering | 800,000 | | | | | | - | 800,000 |
| Construction | | 3,285,000 | | | | | - | 3,285,000 |
| Construction Management | - | 493,000 | | | | | - | 493,000 |
| Staff Time | 89,000 | 163,000 | | | | | - | 252,000 |
| Total Project Costs | 889,000 | 3,941,000 | - | - | - | - | - | 4,830,000 |
| Estimated Future O&M Costs | | | 1,005 | 1,040 | 1,075 | 1,110 | 1,150 | 5,380 |

Mukilteo Lane Drainage Improvements

PROJ ID: SW240100

EST COST: 9,263,000



PROJECT LOCATION:

Mukilteo Lane between Park Avenue and Mukilteo Boulevard

PROJECT DESCRIPTION:

This project will improve the drainage along Mukilteo Lane between Park Avenue and Mukilteo Blvd as identified in the 2015 Surface Water Management Plan. This project will provide a new drainage system by constructing new piped drainage systems, a sediment collection vault, and upsizing the the existing 24-inch diameter Brewery Creek crossing underneath the BNSF right of way with a 36-inch diameter crossing. The design will start in 2024 with construction anticipated in 2026.

PROJECT BENEFIT/RATIONALE:

The Mukilteo Lane Drainage Improvements project is the second highest ranking capital project in the 2015 Surface Water Management Plan. Flooding occurs during high flows and the system is capacity limited.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2024-2026

Mukilteo Lane Drainage Improvements

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|-----------|------|-----------|-------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | 9,263,000 |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 9,263,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | | - | - | - | - | - | - | - |
| Engineering | | | 1,466,000 | | | | - | 1,466,000 |
| Construction | | | | | 6,254,000 | | - | 6,254,000 |
| Construction Management | | | | | 938,000 | | - | 938,000 |
| Staff Time | | | 293,000 | | 312,000 | | - | 605,000 |
| Total Project Costs | - | - | 1,759,000 | - | 7,504,000 | - | - | 9,263,000 |
| Estimated Future O&M Costs | | | | | | | | |
| | | | | | | 1,035 | 1,070 | 2,105 |

84th Street SW Storm Drainage Improvements

PROJ ID: SW260100

EST COST: 1,811,700



PROJECT LOCATION:

84th Street SW from Mukilteo Speedway to 53rd Avenue West

PROJECT DESCRIPTION:

This project will improve the drainage along 84th Street SW between the Mukilteo Speedway and 53rd Avenue W as identified in the 2015 Surface Water Management Plan. This project will provide a new drainage system by constructing new 12-inch diameter piped drainage system in the 84th Street right of way, replace the 36-inch diameter pipe that crosses 53rd Avenue W, and replacing a pipe on 53rd Ave W that discharged into the 84th Street system. In addition, inlets will be realigned, added or removed as needed. The design will start in 2026 with construction anticipated in 2027.

PROJECT BENEFIT/RATIONALE:

The 84th Street SW Drainage Improvements project is the third highest ranking capital project in the 2015 Surface Water Management Plan. The existing drainage system is conveyed through an under-developed ditch and culvert system. The downstream inlet at the NE corner of 84th Street SW and 53rd Ave W frequently clogs from gravel from the upstream ditch resulting in flooding at the intersection.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2026-2027

84th Street SW Storm Drainage Improvements

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|------|------|---------|-----------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | 1,811,700 |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 1,811,700 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | | - | - | - | - | - | - | - |
| Engineering | | | | | 243,400 | | - | 243,400 |
| Construction | | | | | | 1,257,000 | - | 1,257,000 |
| Construction Management | | | | | | 188,500 | - | 188,500 |
| Staff Time | | | | | 60,800 | 62,000 | - | 122,800 |
| Total Project Costs | - | - | - | - | 304,200 | 1,507,500 | - | 1,811,700 |
| Estimated Future O&M Costs | | | | | | | 310 | 310 |

64th Pl W & 66th Pl W Drainage Improvements

PROJ ID: SW260200

EST COST: 3,944,500



PROJECT LOCATION:

64th Pl W from South of Central Drive to 66th Pl West, and 66th Pl W from 64th Pl W to Marine View Drive

PROJECT DESCRIPTION:

This project will improve the drainage along 64th Place West and 66th Place West as identified in the 2015 Surface Water Management Plan. This project will provide a new drainage system by constructing new 12-inch diameter piped drainage system along 64th Pl W and 66th Pl W. Inlets will be realigned, added or removed as needed. The design will start in 2026 with construction anticipated in 2028.

PROJECT BENEFIT/RATIONALE:

This project combines the fourth and fifth highest ranking capital projects in the 2015 Surface Water Management Plan. The existing drainage system is conveyed through an under-developed ditch and culvert system. The driveway culverts and open ditches clog easily, resulting in flooding at driveways and along the roadway.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: SWMP

SCHEDULE: 2026-2028

64th Pl W & 66th Pl W Drainage Improvements

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|------|------|------|------|---------|------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | 3,944,500 |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | |
| Federal Grants | | | | | | | | |
| Other Grants | | | | | | | | |
| Total Funding | | | | | | | | 3,944,500 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | | - | - | - | - | - | - | - |
| Engineering | | | | | 516,000 | | - | 516,000 |
| Construction | | | | | | | 2,749,600 | 2,749,600 |
| Construction Management | | | | | | | 412,500 | 412,500 |
| Staff Time | | | | | 128,900 | | 137,500 | 266,400 |
| Total Project Costs | - | - | - | - | 644,900 | - | 3,299,600 | 3,944,500 |
| Estimated Future O&M Costs | | | | | | | | |
| | | | | | | | | - |

Debt Service on Rosehill Community Center

PROJ ID: DS1997

EST COST: 7,026,000

PROJECT LOCATION:

Rosehill Community Center

PROJECT DESCRIPTION:

Annual debt service payments on general obligation bonds issued for the construction of the Rosehill Community Center. The final year of debt service on the bonds is 2029.

PROJECT BENEFIT/RATIONALE:

Debt service for the Rosehill Community Center.

CITY PRIORITY: Expanding Community Recreation Access

ADOPTED PLAN: Annual budget

SCHEDULE: 2022-2029

Debt Service on Rosehill Community Center

| REVENUE & COST BREAKDOWN | | | | | | | | |
|----------------------------|---------------------------------------|---------|---------|---------|---------|---------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| | Park Impact Fees | | | | | | | - |
| | Real Estate Excise Tax I | | | | | | | 7,026,000 |
| | Real Estate Excise Tax II | | | | | | | - |
| | Surface Water Management Fees | | | | | | | - |
| | Transportation Benefit District Funds | | | | | | | - |
| | Transportation Impact Fees | | | | | | | - |
| | Other Funds | | | | | | | - |
| | Debt Issuance | | | | | | | - |
| | General Fund | | | | | | | - |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | |
| Federal Grants | | | | | | | | |
| Other Grants | | | | | | | | |
| | Total Funding | | | | | | | 7,026,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | - | - | - | - | - | - | - | - |
| Construction | 883,000 | 879,000 | 876,000 | 878,000 | 879,000 | 875,000 | 1,756,000 | 7,026,000 |
| Construction Management | - | - | - | - | - | - | - | - |
| Staff Time | - | - | - | - | - | - | - | - |
| Total Project Costs | 883,000 | 879,000 | 876,000 | 878,000 | 879,000 | 875,000 | 1,756,000 | 7,026,000 |
| Estimated Future O&M Costs | - | - | - | - | - | - | - | - |

Annual Facility Renewal

PROJ ID: FC##0100

EST COST: 1,116,000



PROJECT LOCATION:

Citywide

PROJECT DESCRIPTION:

Maintenance and repairs to City facilities as outlined in the 2016 Facility Renewal Plan and annually updated via city staff cross-functional team analysis for the annual budget process.

PROJECT BENEFIT/RATIONALE:

This project supports investing annually to proactively preserve and maintain the City's facilities.

CITY PRIORITY: Maintain Existing Infrastructure

ADOPTED PLAN: Annual budget

SCHEDULE: Annual

Annual Facility Renewal

| REVENUE & COST BREAKDOWN | | | | | | | | |
|---------------------------------------|---------|---------|---------|---------|---------|---------|-------------------|-----------|
| FUNDING SOURCE(S): | | | | | | | | |
| City Sources | | | | | | | | |
| Park Impact Fees | | | | | | | | - |
| Real Estate Excise Tax I | | | | | | | | - |
| Real Estate Excise Tax II | | | | | | | | - |
| Surface Water Management Fees | | | | | | | | - |
| Transportation Benefit District Funds | | | | | | | | - |
| Transportation Impact Fees | | | | | | | | - |
| Other Funds | | | | | | | | - |
| Debt Issuance | | | | | | | | - |
| General Fund | | | | | | | | 1,116,000 |
| County Grants | | | | | | | | |
| State Grants | | | | | | | | - |
| Federal Grants | | | | | | | | - |
| Other Grants | | | | | | | | - |
| Total Funding | | | | | | | | 1,116,000 |
| PROJECT COSTS | | | | | | | | |
| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Future Year(s) | Total |
| Right of Way Acquisition | - | - | - | - | - | - | - | - |
| Planning & Design | - | - | - | - | - | - | - | - |
| Engineering | | | | | | | - | - |
| Construction | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | | 1,116,000 |
| Construction Management | | | | | | | - | - |
| Staff Time | | | | | | | - | - |
| Total Project Costs | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | - | 1,116,000 |
| Estimated Future O&M Costs | | | | | | | | |
| | | | | | | | - | - |

APPENDICES

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APPENDIX A

20-YEAR PROJECT LISTS

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Background

The GMA requires that a comprehensive plan capital facilities element should identify all capital facilities that are planned to be provided within the planning period, including general location and capacity. Under the GMA, the planning period is 20 years.

The *Mukilteo Comprehensive Plan 2035* includes policy language referencing the 20 year plan. This includes that two capital project lists, a six-year and a 20-year list are to be adopted and that for the most part, projects added to the six-year list are to come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly.

The *Mukilteo Comprehensive Plan 2035* therefore expresses the importance of the 20 year plan. However, the *Mukilteo Comprehensive Plan 2035* also notes that while costs for projects on the 20-year list should be estimated, because they won't be undertaken in the near future, identifying specific revenue sources to pay for them is not required. Information about projects on the 20-year list, compared to the six-year list, are much more general. Costs are aggregated and specific implementation years are not specified.

A. TRANSPORTATION- 20 Year Project List

(2021 dollars)

| Projects (not in priority order) | Estimated Cost |
|---|----------------|
| 1. 47th Ave. W./107th St. SW Reconstruction | \$ 2,002,229 |
| 2. 76th Street SW Roundabout | \$ 3,898,000 |
| 3. Chennault Beach Road Widening | \$ 2,882,220 |
| 4. Cyrus Way South Improvements | \$ 4,944,500 |
| 5. Cyrus Way Widening and Extension | \$ 7,883,150 |
| 6. SR-525 Bridge Replacement | \$ 68,900,000 |
| 7. Park & Ride | \$ 6,231,500 |
| 8. Parking Facility | \$ 16,550,000 |

SOURCE: City of Mukilteo Six-Year 2022-2027 Transportation Improvement Program, adopted July 21, 2021

B. PARKS AND RECREATION - 20 Year Project List *(2017 dollars)*

| Projects (not in priority order) | Estimated Costs |
|---|-----------------------------|
| 1. Edgewater Beach Park | \$1,800,000 |
| 2. Waterfront Pedestrian Bridge (Path Under SR 525 Bridge, Part of Ped Bridge) | \$4,700,000 |
| 3. Waterfront Redevelopment Phase II A. Mukilteo Lane & Signage | \$ 260,000 |
| 4. Waterfront Redevelopment Phase III A. Frontage Road Improvements (Front Street at Diamond Knot) | \$ 650,000 |
| 5. Hawthorne Hall Revitalization | \$ 1,000,000 |
| 6. 92nd Street Park Paved ADA Path | \$ 20,000 |
| 7. Japanese Gulch Park -76th Street Trailhead A. Natural Play Area, Parking) | \$ 1,860,000 |
| 8. Japanese Gulch Park - Conservation Area A. (Trails, maintenance path, and boardwalks) | \$ 1,400,000 |
| 9. Japanese Gulch Park - Lower Japanese Gulch | \$ 872,000 |
| 10. Japanese Gulch Park A. Tails and Trails Dog Park Rebuild and Drainage Improvements | \$ 620,500 |
| 12. Lighthouse Park A. Phase III & IV | \$ 3,200,000 |
| 13. Rosehill Community Center A. Playground Equipment | \$ 120,000 |
| 14. Waterfront Redevelopment Phase IV A. Central Waterfront Park | \$ 5,000,000 |
| 15. Waterfront Redevelopment Phase V A. Front Street Woonerf and Streetscape B. Loveland Avenue Path Stairs | \$ 11,000,000 \$ 330,000 |
| 16. Brewery Creek Park Restoration and Potential Creek and Estuary Restoration* | \$ 887,837 |

*From City of Mukilteo Shoreline Master Program. All other projects are from the City of Mukilteo Parks, Recreation, Open Space and Arts (PROSA) Plan.

Source(s): Parks, Recreation, Open Space and Arts (PROSA) Plan, 2017; Shoreline Master Program (2019)

C. SURFACE WATER MANAGEMENT - 20 Year Project List *(2015 Dollars)*

| Projects (not in priority order) | Estimated Costs |
|---|-----------------|
| 1. Central Drive Storm Drainage Improvements for Big Gulch Basin | \$ 5,267,000 |
| 2. 62nd Pl W/Canyon Drive Storm Drainage Improvements | \$ 2,852,000 |
| 3. 10th & Loveland Storm Drainage Improvements | \$ 794,000 |
| 4. Horizon Heights Storm System Extension | \$ 150,000 |
| 5. Lighthouse Park Storm Drainage Improvements | \$ 581,000 |
| 6. Whisper Wood Pond W | \$ 190,000 |
| 7. Upper Chennault Culvert Improvement (Access Road) | Undetermined |
| 8. Central Drive Storm Drainage Improvements for Chennault Beach Basin | Undetermined |
| 9. 92nd/Hargreaves Storm Drain Extension | Undetermined |
| 10. 88th St (East) Storm Drainage Improvements | Undetermined |
| 11. 5th Street Storm Drainage Improvements | Undetermined |
| 12. Park Avenue Storm Drainage Improvements | Undetermined |
| 13. Park Avenue Tidegate | Undetermined |
| 14. 63rd Pl W Storm Drainage Improvements for Big Gulch Basin | Undetermined |
| 15. 63rd Pl W Storm Drainage Improvements for Chennault Beach Basin | Undetermined |
| 16. Japanese Gulch/Brewery Creek Headwater Wetland Creation/Enhancement | Undetermined |
| 17. 88th St (West) Storm Drainage Improvements | Undetermined |
| 18. Goat Trail Pipe Restoration | Undetermined |
| 19. Lamar Drive Road Reconstruction | Undetermined |
| 20. 2nd Street Pipe Restoration | Undetermined |
| 21. Smugglers Gulch/Big Gulch Basin Analysis | Undetermined |
| 22. Centralized Storm Drainage Facilities for Bluff properties - formed through LID | Undetermined |
| 23. Cornelia/3rd Storm System Extension | Undetermined |
| 24. 63rd Pl W Slope Stabilization | Undetermined |
| 25. 53rd Ave Traffic Calming Improvements | Undetermined |
| 26. Brewery Creek Outfall | Undetermined |
| 27. 92nd St Park Wetland Restoration & Expansion | Undetermined |
| 28. Daylight Japanese Gulch Creek | Undetermined |
| 29. 2nd Street Storm Drainage Extension | Undetermined |
| 30. 92nd/50th Pl Wetland Restoration & Expansion | Undetermined |
| 31. 102nd St SW Storm Drainage Improvements | Undetermined |
| 32. Upper Smugglers Gulch Restoration | Undetermined |
| 33. Upgrade Culverts for Fish Passage (Japanese, Big Gulch, Picnic Pointe) - Include Evaluation of culverts for fish passage in those Basins not currently designated as fish bearing streams | Undetermined |
| 34. Bioremediation Site | Undetermined |
| 35. North Fork of Big Gulch Stream Restoration & Wetland Creation (privately owned) | Undetermined |

Projects (not in priority order)

Estimated Costs

| | |
|--|--------------|
| 36. 44th Ave Storm Drainage Improvements | Undetermined |
| 37. 53rd Ave Storm System Extension | Undetermined |
| 38. Purchase vacant property @ 106xx 56th Ave W (work with Mukilteo School District) | Undetermined |
| 39. Lower Big Gulch Creek Restoration (privately owned) | Undetermined |
| 40. Cyrus Way Wetland Preservation (privately owned) | Undetermined |
| 41. Purchase vacant land to restore natural detention areas (can apply to all basins) | Undetermined |
| 42. Harbour Pointe Blvd & 47th Pl W Stream Corridor Enhancement (privately owned) | Undetermined |
| 43. 56th Ave W Bioretention Swale | Undetermined |
| 44. 86th Place Evaluation | Undetermined |
| 45. 61st Pl W Road Stabilization | Undetermined |

Source: City of Mukilteo Surface Water Management Plan (2015)

D. BY THE WAY PLAN - 20 Year Project List

(2016 dollars)

| Projects (not in priority order) | Estimated Cost |
|---|----------------|
| 1. 526 Shared Use Path | \$ 6,653,161 |
| 2. Mid-Town Mukilteo Sidewalk & Bike Markings | \$ 5,317,815 |
| 3. 44th Shared-Use Path | \$ 1,945,548 |
| 4. SR 525 Bike Lane | \$ 34,437 |
| 5. SR 525 Sidewalks & Bike Markings | \$ 1,921,561 |
| 6. Cyrus Way Sidewalks | \$ 764,826 |
| 7. Chennault Beach Drive Sidewalk & Bike Markings | \$ 4,342,738 |
| 8. Central Drive Sidewalk & Bike Markings | \$ 2,974,219 |
| 9. Possession Way Bike Markings | \$ 75,763 |
| 10. 64th Place West Sidewalks | \$ 1,765,251 |
| 11. Blue Heron Drive Bike Markings | \$ 27,415 |
| 12. South Road Markings | \$ 86,094 |
| 13. 80th/81st Crossing | \$ 120,946 |
| 14. SR 525 Corridor Study | \$ 129,399 |
| 15. Harbour Pointe Blvd. North Cycle Track | \$ 88,144 |
| 16. Endeavor Elementary Shared Use Path | \$ 1,108,536 |
| 17. Stairstep Path & Bike Markings | \$ 5,788,392 |
| 18. 86th Crossing | \$ 120,946 |
| 19. 88th Street Sidewalks & Bike Markings | \$ 214,523 |
| 20. Beverly Park Intersection Improvements | \$ 287,267 |
| 21. 2nd Street Crosswalk | \$ 120,946 |
| 22. Goat Trail Path & Bike Markings | \$ 2,306,767 |
| 23. 80th Sidewalks & Sharrows | \$ 2,155,825 |
| 24. Sky Hila Pathway Safe Route to School | \$ 2,479,848 |
| 25. 53rd Avenue Sidewalks & Bike Markings | \$ 570,979 |
| 26. 49th Place Transit Connection | \$ 222,806 |
| 27. 11th Street Sidewalk | \$ 561,670 |
| 28. Possession View Lane Sidewalks | \$ 892,254 |
| 29. Chennault Beach Road Bike Markings | \$ 37,898 |
| 30. Park Ave Sidewalks | \$ 584,078 |
| 31. 62nd Street & Canyon Road Sidewalks | \$ 892,254 |
| 32. 81st Place SW Sidewalks | \$ 2,910,364 |
| 33. Stairstep Path & Bike Markings | \$ 5,788,392 |
| 34. Washington Ave Sidewalks | \$ 3,658,716 |
| 35. Harbour Place Shared Use Path | \$ 1,482,352 |
| 36. Beverly Park Intersection Improvements | \$ 1,411,207 |
| 37. 84th Street Sidewalks | \$ 1,044,570 |
| 38. 92nd Street Sidewalk & Bike Markings | \$ 593,333 |
| 39. 88th Sidewalks & Bike Lanes | \$ 678,095 |
| 40. Cyrus Way Sidewalks | \$ 842,682 |
| 41. 121st Bike Connection | \$ 381,031 |
| 42. 53rd Avenue Sidewalks & Bike Markings | \$ 706,349 |
| 43. Cyrus Way Sidewalks | \$ 694,177 |

Projects (not in priority order)

Estimated Cost

| | |
|---|---------------|
| 44. 53rd Avenue Sidewalks & Bike Markings | \$ 1,185,704 |
| 45. Shared Use Path to Old Town | \$ 667,590 |
| 46. Chennault Beach Gulch Shared Use Path | \$ 220,716 |
| 47. Chennault Beach Road Bike Markings | \$ 30,779 |
| 48. Loveland Avenue Sidewalks | \$ 220,181 |
| 49. Share Use Path from Mukilteo Blvd to Boeing Recreation Center | \$ 2,781,490 |
| 50. 54th Avenue Sidewalks & Bike Markings | \$ 2,694,782 |
| 51. 92nd Street Sidewalk & Bike Markings | \$ 4,419,442 |
| 52. Airport Road Shared Use Path | \$ 14,761,032 |
| 53. Goat Trail Pedestrian Bridge | \$ 7,763,975 |
| 54. Cyrus Way Road Extension | \$ 5,527,497 |

SOURCE: By the Way Plan (2017)

APPENDIX B

City of Mukilteo Comprehensive Plan Capital Facilities Element

Goals and Policies

CF1: THE CITY SHALL ADOPT LEVELS OF SERVICE STANDARDS AND OTHER BENCHMARKS THEN CONTINUOUSLY MONITOR THE ADEQUACY OF ITS CAPITAL FACILITIES TO MEET THOSE STANDARDS.

CF2: TWO CAPITAL PROJECT LISTS, A 6-YEAR AND A 20-YEAR LIST, SHALL BE ADOPTED ANNUALLY BY CITY COUNCIL RESOLUTION.

CF2a. The 6-year capital project list shall be reviewed annually and, if necessary, revised to accommodate projected demands and revenues.

CF2b. Projects added to the 6-year list shall always come from the 20-year list except for the rare circumstances where a deficiency arises unexpectedly.

CF2c. Projects that address a current or projected deficiency are the highest priorities.

CF2d. The following factors not related to addressing a deficiency, which are in priority order, should be considered when placing projects on the 20-year capital project list:

1. Protection of public health, safety and welfare.
2. Potential to receive grants or outside dollars to help pay for the project.
3. The severity and nature of threats the project would address.
4. The number of funding sources a project is eligible for.
5. Cost to operate and maintain the facility
6. Maintenance or redevelopment of existing facilities to extend their useful life
7. Conservation of energy and natural resources.

CF2e. A ranking system shall be developed to determine the process by which projects on the 20-year list are moved to the 6-year list. The system shall be designed so:

- Projects from each capital project category are on the 6-year list;
- The cost for ongoing operations and maintenance of the facility is considered;
- Priority is given to projects which:
 - fill service gaps;
 - serve the greatest number of people;
 - address gaps in service;
 - equitable distribution, both geographically and social-economically, of capital project dollars spent is considered;
 - are intended to meet state and federal requirements.

CF2f. The following factors may be considered to prioritize the projects (this list is in priority order of importance):

1. Improvements that increase safety and reduce threats to life and property.
2. Fulfill immediate Level of Service standard issues.
3. Resolve major infrastructure maintenance needs
4. Have financial commitments have in place.

5. Identified as having only a minor effect on maintenance or safety but reflect desires of the community.

CF2g. A project may be placed on a capital projects list solely because an unexpected opportunity presented itself, but not if doing so means reducing the city's ability to address an inadequacy.

CF2h. Volunteerism should be encouraged to lower costs to build, operate and maintain capital projects.

CF3: THROUGH SITE SELECTION AND DESIGN, OPPORTUNITIES TO MINIMIZE THE IMPACT OF CAPITAL FACILITIES ON THE ENVIRONMENT, AND IF POSSIBLE ENHANCE THE NATURAL ENVIRONMENT, SHOULD BE SOUGHT.

CF3a. Capital projects whose primary objective is to protect the environment and enhance natural habitat should be considered, evaluated and constructed.

CF4: FINANCING PLANS FOR CAPITAL PROJECTS SHALL BE ACHIEVABLE, REASONABLE AND SHALL CONSIDER A VARIETY OF FUNDING SOURCES.

CF4a. All available funding and financing mechanisms which a capital project is eligible to use should be considered when developing a financing plan for that project.

CF4b. Impact mitigation fee regulations shall be regularly reviewed to ensure they reflect current information, potential projects, and estimated costs.

CF4c. The cost of expanding existing or building new capital facilities to meet the demands created by population growth shall be paid by new development. It shall not be borne by existing taxpayers. CF4d. Any funds generated by a sale should be used on capital projects designed to meet a level of service standard or to provide a new service.

CF4e. Funding for extremely high-cost projects which cannot reasonably be paid for through a single year budget allocation, may be secured by setting aside dollars every year over a period of years to compile the necessary funds or by issuing debt.

CF4f. Except for the most extraordinary circumstances, funds designated for a project over multiple years shall not be spent on any other capital project or to fulfill another financial need.

CF4g. High-cost capital projects for which funding must be accumulated over several years shall not be started until funding for the entire project has either been banked or identified.

CF5: THE CITY OF MUKILTEO SHALL CONTINUE TO ASSESS THE ADEQUACY OF ITS OWN CAPITAL FACILITIES TO MEET CITY STANDARDS AND SHALL WORK WITH ALL OUTSIDE SERVICE PROVIDERS TO DETERMINE THEIR ABILITY TO CONTINUE TO MEET THEIR SERVICE STANDARDS OVER THE 20-YEAR TIMEFRAME OF THE COMPREHENSIVE PLAN.

CF5a. Mukilteo should work with other agencies to coordinate capital infrastructure projects to reduce project costs and the frequency of disruption due to construction activity in the same locations.

APPENDIX C

DEFINITIONS

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The following are select capital facilities related definitions from the Growth Management Act ("GMA", RCW 36.70A.030) as well as the GMA procedural criteria for the adoption comprehensive plans and development regulations (Chapter 365-196 WAC). Definitions from the Growth Management Act are identified **in bold**.

"Adequate public facilities" means facilities which have the capacity to serve development without decreasing levels of service below locally established minimums.

"Comprehensive land use plan," "comprehensive plan," or "plan" means a generalized coordinated land use policy statement of the governing body of a county or city that is adopted pursuant to this chapter.

"Concurrency" means that adequate public facilities are available when the impacts of development occur, or within a specified time thereafter. This definition includes the concept of "adequate public facilities" as defined above.

"Demand management strategies" or "transportation demand management strategies" means strategies designed to change travel behavior to make more efficient use of existing facilities to meet travel demand. Examples of demand management strategies can include strategies that:

- (a) Shift demand outside of the peak travel time;
- (b) Shift demand to other modes of transportation;
- (c) Increase the average number of occupants per vehicle;
- (d) Decrease the length of trips; and
- (e) Avoid the need for vehicle trips.

"Financial commitment" means that sources of public or private funds or combinations thereof have been identified which will be sufficient to finance public facilities necessary to support development and that there is reasonable assurance that such funds will be timely put to that end.

"Level of service" means an established minimum capacity of public facilities or services that must be provided per unit of demand or other appropriate measure of need. Level of service standards are synonymous with locally established minimum standards.

"Public facilities" include streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, and schools.

"Public services" include fire protection and suppression, law enforcement, public health, education, recreation, environmental protection, and other governmental services.

"Transportation facilities" includes capital facilities related to air, water, or land transportation.

"Transportation level of service standards" means a measure which describes the operational condition of the travel stream and acceptable adequacy requirements. Such standards may be expressed in terms such as speed and travel time, freedom to maneuver, traffic interruptions, comfort, convenience, geographic accessibility, and safety.

"Urban governmental services" or "urban services" include those public services and public facilities at an intensity historically and typically provided in cities, specifically including storm and sanitary sewer systems, domestic water systems, street cleaning services, fire and police protection services, public transit services, and other public utilities associated with urban areas and normally not associated with rural areas.

"Urban growth" refers to growth that makes intensive use of land for the location of buildings, structures, and impermeable surfaces to such a degree as to be incompatible with the primary use of land for the production of food, other agricultural products, or fiber, or the extraction of mineral resources, rural uses, rural development, and natural resource lands designated pursuant to RCW 36.70A.170. A pattern of more intensive rural development, as provided in RCW 36.70A.070(5)(d), is not urban growth. When allowed to spread over wide areas, urban growth typically requires urban governmental services.

"Characterized by urban growth" refers to land having urban growth located on it, or to

land located in relationship to an area with urban growth on it as to be appropriate for urban growth.

"Visioning" means a process of citizen involvement to determine values and ideals for the future of a community and to transform those values and ideals into manageable and feasible community goals.

DRAFT

APPENDIX D
Ordinance No. XXXX

ADOPTING ORDINANCE

DRAFT

EXHIBIT C

Mukilteo City Council Findings of Fact & Conclusions

(DRAFT AT THIS TIME: TO BE MODIFIED
AS NEEDED TO REFLECT PLANNING
COMMISSION AND CITY COUNCIL
ACTIONS)

Based on the review of the final drafts of the Comprehensive Plan Capital Facilities Plan amendments, including the Six-Year 2022-2027 Six-Year Capital Improvement Program, 20-year Capital Improvement Program and Ordinance No. XXXX the Mukilteo City Council makes the following Findings of Fact:

1. The Growth Management Act (GMA), Chapter 36.70A RCW, required all cities within Snohomish and other counties experiencing rapid growth to adopt Comprehensive Plans meeting the goals and policies of the GMA no later than December 31, 1994.
2. On December 27, 1994, the City of Mukilteo adopted its GMA-based Comprehensive Plan.
3. The last Comprehensive Plan amendments were adopted in 2021.
4. The Washington State Growth Management Act (GMA) requires counties and cities to prepare Capital Facilities Elements pursuant to RCW 36.70A.070 to provide adequate public facilities to serve existing and new development, reduce the cost of serving new development with public facilities; and ensure that these facilities will be in place when development occurs.
5. The City of Mukilteo (City) Comprehensive Plan includes a Capital Facilities Element with Goals and Policies, references to more detailed capital improvement plans in other GMA adopted plans, as well as an appendix with a six-year capital improvement program and twenty year capital improvement program.
6. Chapter 36.70A RCW further provides that updates, amendments or revisions to the comprehensive plan may be considered no more than once per year, except in limited circumstances.
7. The Growth Management Act (RCW 36. 70A. 130) provides for an exception to the one amendment per year for capital facilities element amendments adopted concurrently with the adoption of the city budget or budget amendment.
8. As part of the 2020 Comprehensive Plan amendment cycle, the City initiated amendments to several items including an update to the Capital Facilities Element.
9. On August 3, 2020, the City Council held a duly-noticed public hearing and voted to move the request to the 2020 Final Docket for further review.

10. Pursuant to the State Environmental Policy Act, the City of Mukilteo was designated as the lead agency for review of the proposed amendment. A Determination of Non-Significance was issued pursuant to WAC 197-11-600(4)(a) on September 2, 2021.

11. APPEAL FINDING PLACEHOLDER

12. Pursuant to RCW 36.70A.106(1) the Department of Commerce was sent a notice on September 2, 2021 of the intent to amend the Comprehensive Plan more than 60 days before the implementing ordinance will be adopted.

13. In accordance with the State of Washington Planning laws, Mukilteo Municipal Code and other regulations, the Mukilteo Planning Commission has jurisdiction to hear and consider this matter and forward their recommendation on the proposed Capital Facilities Element amendments to the Mukilteo City Council.

14. The Mukilteo Planning Commission held a public hearing on the proposed Capital Facilities Element amendments on September 16, 2021 and recommended the City Council _____ the amendments.

15. Staff prepared a report summarizing the proposed Capital Facilities Element amendments which is part of the public presented to the Mukilteo City Council at a public hearing on _____ X, 2021, for its consideration.

16. Notice of all of the hearings on this matter have been conducted in accordance with the City of Mukilteo rules and regulations governing such matters.

Based on the foregoing Findings of Fact and after considering staff comments, the preliminary recommendation of the Planning Commission and public testimony, the Mukilteo City Council hereby makes the following conclusions regarding Ordinance No. XXXX:

1. All public notice requirements have been met.
2. The 2021 Capital Facilities Element amendments will not have an adverse significant impacts upon the environment and the issuance of the September 2, 2021 SEPA Determination of Non-Significance (DNS) for the non-project action (SEP-2020-013) is proper and appropriate.
3. The 2021 Capital Facilities Element amendments are/are not appropriate and will/will not serve the public health, safety and general welfare.

4. The 2021 Capital Facilities Element amendments are/are not consistent with the GMA.
5. PLACEDHOLDER TO REFLECT FINAL ACTION