



CITY OF

MUKILTEO

**2020 Preliminary Budget
Capital Project Summary**



2020 Capital Project NBI's

Page No.	Description	Grant Revenue	Fund			Cost to Fund
			TBD	REET II	Surface Water	
110	Annual Pavement Preservation		\$317,650	\$447,725*		\$765,375
113	Annual ADA Upgrades			\$25,000		\$25,000
114	Annual BTW Program			\$120,000		\$120,000
116	Traffic Calming Program			\$25,000		\$25,000
115	Annual Pedestrian Crosswalk Enhancement			\$35,000		\$35,000
117	Annual Sidewalk Repair Program			\$25,000		\$25,000
112	76 th & SR 525 Ped Improvements	\$142,725		\$22,275		\$22,275
111	5 th Street Bike & Ped Impts	\$764,000				\$0

● **Includes REET I and II*
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2020 Surface Water Capital Project NBI's

Page No.	Description	Grant Revenue	Fund			Cost to Fund
			TBD	REET II	Surface Water	
130	Decant Facility Construction				\$850,000	\$850,000
131	2020 Surface Water Maintenance Projects				\$248,000	\$248,000
132	NPDES Stormwater Management Action Planning	\$50,000			\$50,000	\$50,000
133	Stormwater Pipe Assessment & Asset Management Plan				\$75,000	\$75,000



Priorities for 2020 Capital Projects

1. Improving Bicycling and Walking Safety
2. Preserving Infrastructure
3. Stormwater Capital Projects



Improving Bicycling and Walking Safety



2020 Annual Programs

These NBIs will bank REET II funds to:

- Fund upgrades to non-compliant curb ramps identified in the City's ADA Transition Plan. This will be an on-going effort until all of the City's 1,187 curb ramps are in compliance
- Design and construct bike path projects identified in the City's Bike-Transit-Walk Plan



REET II Expenditures

Annual ADA Upgrade Program	\$25,000
Annual BTW Program	\$120,000





Pedestrian Safety Projects

2019 Traffic Calming Program

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

Pedestrian Crosswalk Enhancement

- This NBI funds Pedestrian-Activated Crosswalk Lighting to improve safety.

REET II Expenditures

Traffic Calming Program	\$25,000
Pedestrian Crosswalk Enhancement	\$35,000

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Pedestrian Safety Projects

76th Street SW & SR 525 Pedestrian Improvements

- This NBI provides matching funds for the design of this WSDOT Safe Routes to Schools grant project.

5th Street Bicycle & Pedestrian Improvements

- This NBI provides expenditure authority for the design of a Sound Transit System Access grant funded project.



REET II Expenditures	
76 th Street SW & SR 525	\$22,275
5 th Street	\$0





Preserving Infrastructure



Annual Street Preservation Program

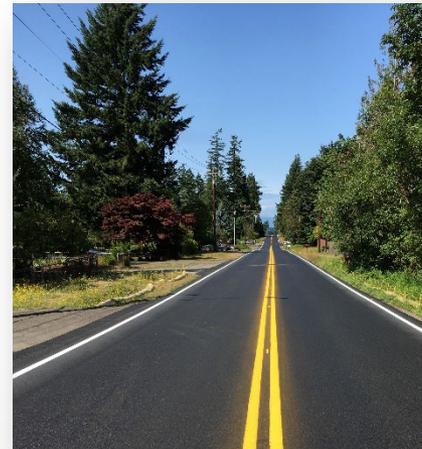
This NBI sets aside funding for the City's Pavement Preservation Program and addresses streets that have been identified for a variety of treatment options.

The Harbour Reach Drive/Chennault Beach Road Pavement Preservation Project design effort is proposed to be initiated in September/October 2020. Pavement preservation funds are proposed to be used for the City match element of the design. This includes funding for updating of the Pavement Condition Index (PCI) rating.



Street Preservation Expenditures

REET II	\$422,725
TBD 0.1% Sales Tax	\$317,650
REET I Transfer, Bond Savings	\$25,000
Total	\$765,375





Annual Sidewalk Repair Program

This NBI sets aside funding for the repair of existing sidewalks.

The City is lacking an annual program dedicated to the repair of damage sidewalks.

Many sidewalks have issues with tree root intrusions, cracking, spalling, and other problems that create tripping hazards.



Sidewalk Repair

REET II	\$25,000
Total	\$25,000



Stormwater Capital Projects



Decant Station

This NBI will provide funding for the construction of a Decant Facility and Vehicle Storage Facilities at the City Shop.

Preliminary construction estimates show a budget shortfall of approximately \$450,000 for the decant facility construction, and \$400,000 for the vehicle storage element of the project.



Existing Decant Station

Surface Water Expenditures

Decant Station	\$450,000
Vehicle Storage	\$400,000



2020 Surface Water Maintenance Projects

City Surface Water maintenance crews have identified two detention ponds that require restoration, and six control structures that need to be replaced.



Sediment levels in Clearview Pond

Surface Water Expenditures

Pond M Restoration	\$110,000
Clearview Pond	\$88,000
Control Structure Replacement	\$50,000



Clearview Pond



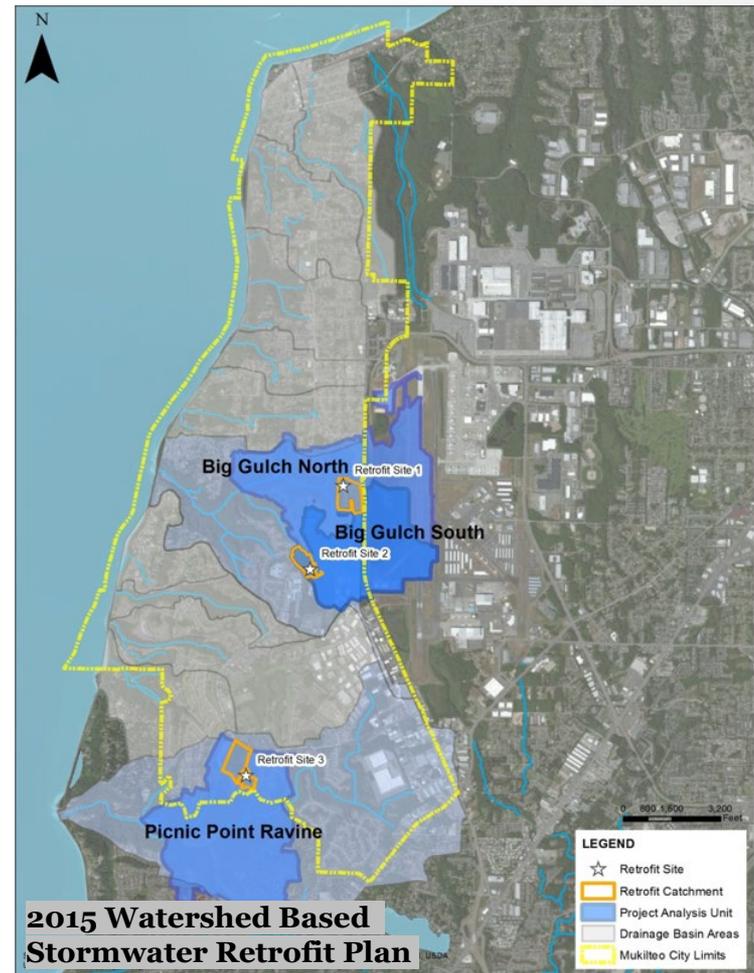
NPDES Stormwater Management Action Planning

The 2019 NPDES permit requires Stormwater Management Access Planning, including a Receiving Water Assessment, Receiving Water Prioritization, and development of a Stormwater Action Plan. The City will use a consultant for this effort.

The City received a \$50,000 Department of Ecology Capacity grant which will pay for half of this effort.

Surface Water Expenditures

SW Management Action Planning	\$50,000
Capacity Grant	\$50,000





Stormwater Pipe Assessment and Asset Management Plan

The City's Comprehensive Surface Water Management Plan identifies the Utilities goal of implementation of a stormwater pipe inspection and asset management plan.

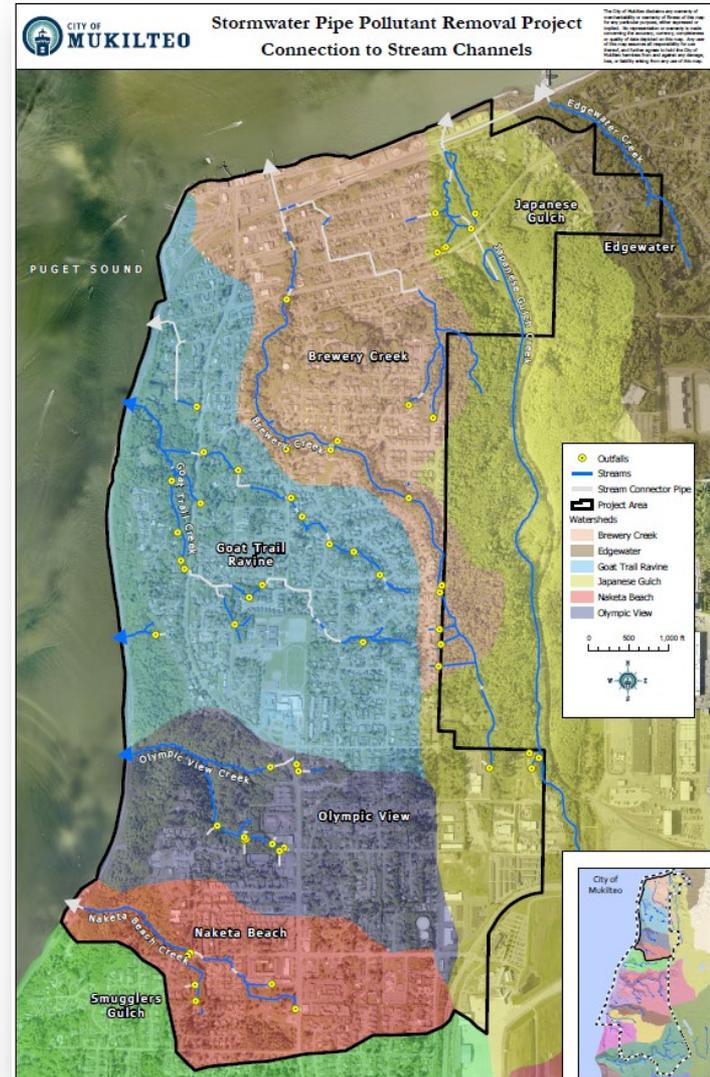
The first step is the development of a plan for methods, materials, and procedures.

The City is pursuing a Department of Ecology grant to help subsidize this effort and will learn if we are successful in January 2020.

Surface Water Expenditures

Pipe Assessment & Asset Management Plan	\$75,000
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Questions





Carry Forward Projects

Project Name	Funding Source	2019 Budgeted Amt.	2020 Carry Forward
Annual Pavement Preservation Program	TBD	\$ 763,761	\$ 341,886
ADA Upgrades	REET II	\$ 100,138	\$ 100,138
Harbour Pointe Blvd. Widening	REET II	\$ 1,980,000	\$ 1,243,225
Bike Transit Walk (BTW)	REET II	\$ 372,000	\$ 372,000
Harbour Reach Corridor Project	REET II	\$ 16,690,875	\$ 16,512,875
Pedestrian Crosswalk Enhancement Program	REET II	\$ 35,000	\$ 35,000
61st Place Culvert	SWM	\$ 289,855	\$ 280,855
61st Place Retaining Wall Repairs	SWM	\$ 645,526	\$ 645,526
Decant Facility Design & Construction	SWM	\$ 1,343,922	\$ 1,328,922
Fire Station 25 HVAC	Facility Renewal	\$ 120,000	\$ 120,000
Totals:		\$ 22,719,429	\$ 21,260,779