

City of Lake Stevens Mission Statement



The City of Lake Stevens' mission is not only to preserve the natural beauty that attracted so many of its citizens, but to enhance and harmonize with the environment to accommodate new people who desire to live here. Through shared, active participation among Citizen, Mayor, Council, and City Staff, we commit ourselves to quality living for this and future generations.

Growth in our community is inevitable. The City will pursue an active plan on how, when, and where it shall occur to properly plan for needed services, ensure public safety, and maintain the unique ambience that is Lake Stevens.



CITY OF LAKE STEVENS CITY COUNCIL WORKSHOP

Lake Stevens School District Educational Services Center (Admin. Bldg.)
12309 22nd Street NE, Lake Stevens
Monday, May 7, 2012 - 7:00 p.m.

WELCOME TO A CITY COUNCIL WORKSHOP SESSION

Council Workshops are designed to allow Councilmembers to gather information in preparation for making a decision on various community issues. Usually, City of Lake Stevens staff members, or occasionally an outside expert, present Councilmembers with information in response to their questions.

DISCUSSION ITEMS: *A. Subarea plans preferred alternatives selection. Becky

**COUNCIL PERSON'S
BUSINESS:**

MAYOR'S BUSINESS:

STAFF REPORTS:

INFORMATION ITEMS:

EXECUTIVE SESSION:

***ITEMS ATTACHED
**ITEMS PREVIOUSLY DISTRIBUTED
#ITEMS TO BE DISTRIBUTED**

THE PUBLIC IS INVITED TO ATTEND

Special Needs

The City of Lake Stevens strives to provide accessible opportunities for individuals with disabilities. Please contact Steve Edin, City of Lake Stevens ADA Coordinator, (425) 377-3227, at least five business days prior to any City meeting or event if any accommodations are needed. For TDD users, please use the state's toll-free relay service, (800) 833-6388, and ask the operator to dial the City of Lake Stevens City Hall number.



This page left blank intentionally



LAKE STEVENS CITY COUNCIL STAFF REPORT

Council Agenda Date: May 7, 2012

Subject: Subarea Plans Preferred Alternative Selection

Contact Person/ Department:	Russ Wright , Senior Planner Karen Watkins , Principal Planner Rebecca Ableman , Planning & Community Development Director	Budget Impact:	<u>Subarea Revenue & Capital Improvement/ Service Costs</u>
--	--	---------------------------	---

RECOMMENDATION(S)/ACTION REQUESTED OF COUNCIL: Review and discuss the subarea plan alternatives and select a preferred land use alternative for each subarea.

SUMMARY:

At the April 23, 2012 joint meeting, City Council and the Planning Commission discussed the subarea plan alternatives with a goal of identifying a preferred alternative. At this meeting, staff addressed the Plan Objectives, Land Use Alternatives, Market Analysis, Preliminary Revenue Forecast, Public Comments, and Capital Improvements. There was limited discussion on the pros and cons of each alternative by City Council and the Planning Commission. However, there were questions related to the market analysis, service levels, and the potential fiscal and capital impacts of the subarea plans. Ultimately, City Council requested that staff provide additional information before it selects a preferred alternative.

Following this meeting, staff met with the Planning Commission on May 2, 2012 allowing them an opportunity to provide final comments on the proposed land use alternatives. In general, the Planning Commission felt that adopting the No Action Alternative was not an option that should be considered and stressed the importance of promoting land uses that will help create a sustainable community with family wage jobs.

The purpose of tonight's meeting is to address City Council's questions from the last meeting. The presentation will include the following information:

1. Projected revenue and Operating Budget Scenario;
2. Transportation Projects and implementation strategy; and
3. Updated Schedule

Staff has included supplemental information, as exhibits to the staff report, for the City Council's benefit.

BACKGROUND:

- The City held public visioning sessions in late March 2011;
- The City issued a SEPA Determination of Significance for the proposed subareas on June 28, 2011;

- The City held a Public Scoping Meeting to introduce the development alternatives for both subareas on July 14, 2011;
- Staff has met with several service and utility providers to determine any impacts to facilities or services resulting from potential growth including:
 - Lake Stevens Fire District
 - Lake Stevens School District
 - Lake Stevens Sewer District;
 - PUD – Water
 - PUD - Electric
- The City’s subarea consultant submitted draft subarea outlines on August 05, 2011 and draft alternative graphics for staff review;
- The City’s environmental consultant submitted a combined scoping report for both subareas on August 17, 2011 to identify topics for inclusion in the Environmental Impact Statements;
- Staff briefed the Planning Commission on the subarea and DEIS processes September 07, 2011 and October 05, 2011;
- The City issued the DEIS for the Lake Stevens Center on December 27, 2011;
- The City held a public meeting on January 12, 2012 to discuss the Lake Stevens Center DEIS land use alternatives and impacts;
- Staff briefed Council on the Lake Stevens Center Draft EIS January 9, 2012 and Subarea Plan January 23, 2012 and the Planning Commission on February 01, 2012;
- The City issued the DEIS for the 20th Street SE Corridor on January 24, 2012;
- The City held a public meeting on February 16, 2012 to discuss the 20th Street SE Corridor DEIS land use alternatives and impacts;
- Staff briefed Council on the 20th Street SE Corridor Draft EIS and Subarea Plan February 13, 2012 and the Planning Commission on March 07, 2012;
- Joint meeting with Planning Commission and City Council April 23, 2012 to discuss preferred alternatives; and
- Follow up meeting with Planning Commission May 2, 2012.

APPLICABLE CITY POLICIES: Subarea plans related to the Comprehensive Plan pursuant to RCW 36.70A.080 (Growth Management Policy Act – Optional Elements) and Environmental Impact Statements pursuant to WAC 197-11, Part Four and Chapter 16.16 LSMC (State Environmental Policy Act - Environmental Impact Statements)

BUDGET IMPACT: Subarea revenue and capital improvement / service costs

Attachments:

- | | |
|---|---|
| 1. Operating Budget Scenario | 4. Draft Transportation Implementation Strategy |
| 2. Projected revenue | 5. Update Schedule |
| 3. Fehr and Peers Transportation Projects | |

Complete copies of the [Lake Stevens Center DEIS](#) and [20th Street SE Corridor DEIS](#) are available on the city’s website.

CITY OF LAKE STEVENS
 COMBINED SUBAREA PLANS - OPERATING BUDGETS
 May 7, 2012

General Assumptions:

Net Population Increase Est.: **5,720** (using largest population estimated of Alternative 3's)
 Net Job Increase Est.: **5,250** (using largest estimates of Alternative 2's)
 No change in current service area for development or redevelopment (as would be with an annexation)
 One time revenue spread evenly over a 15 year period

Needs Assumption During Building & Construction:

Planning: Additional permit review and building inspections
 Administration: Additional business and animal license activity
 Police: Possible requests for patrol at construction sites

	<u>LSC Alt 2</u>	<u>LSC Alt 3</u>	<u>20th St Alt 2</u>	<u>20th St Alt 3</u>
<u>Revenue: One-Time</u>				
Building Permit Fees	\$ 36,305	\$ 55,900	\$ 169,525	\$ 182,985
Sales Tax on Construction	<u>\$ 33,500</u>	<u>\$ 52,000</u>	<u>\$ 176,000</u>	<u>\$ 156,000</u>
Annual One Time Revenues	\$ 69,805	\$ 107,900	\$ 345,525	\$ 338,985
<u>Expenditures:</u>				
Permit Review & building inspections	<u>\$ (36,305)</u>	<u>\$ (55,900)</u>	<u>\$ (169,525)</u>	<u>\$ (182,985)</u>
Funds available for additional services	<u>\$ 33,500</u>	<u>\$ 52,000</u>	<u>\$ 176,000</u>	<u>\$ 156,000</u>

Needs Assumption After Development/Redevelopment Occurs:

Police - Currently estimate 5 additional Officers
 Public Works - Currently estimate 2 additional Crew Workers
 Increase in signal maintenance and street light utility expenses

GENERAL FUND:

Estimated Ongoing Annual Revenue:	\$ 664,515	\$ 706,520	\$ 1,841,580	\$ 2,264,135
Estimated Ongoing Expenses:				
5 Police Employees	\$ (476,800)	\$ (476,800)	\$ (476,800)	\$ (476,800)
2 Patrol Cars	<u>\$ (90,000)</u>	<u>\$ (90,000)</u>	<u>\$ (90,000)</u>	<u>\$ (90,000)</u>
Funds available for additional services	<u>\$ 97,715</u>	<u>\$ 139,720</u>	<u>\$ 1,274,780</u>	<u>\$ 1,697,335</u>

PUBLIC WORKS FUNDS:

Estimated Ongoing Annual Revenue:	\$ 82,350	\$ 142,860	\$ 335,770	\$ 412,330
Estimated Ongoing Expenses:				
2 Public Works Employees	\$ (160,000)	\$ (160,000)	\$ (160,000)	\$ (160,000)
Add'l Street light & signal maint.	<u>\$ (4,200)</u>	<u>\$ (4,200)</u>	<u>\$ (4,200)</u>	<u>\$ (4,200)</u>
Funds available for additional services	<u>\$ (81,850)</u>	<u>\$ (21,340)</u>	<u>\$ 171,570</u>	<u>\$ 248,130</u>

ATTACHMENT 2

Revenue Forecast Assumptions

One Time Revenues

- ▣ Based on Full Build-Out
- ▣ Shown as Annual Receipts - Spread Evenly Over 15 Year Development Period
 - Construction Sales Tax
 - Building Permits
 - Park Mitigation Fees
 - Real Estate Excise Tax

Ongoing Revenues

- ▣ Continual Annual Inflow
 - Property Tax – Based on Levy Rate \$1.25/\$1000 of Assessed Value
 - Retail Sales Tax – Based on \$250/SF of Retail Space (Currently \$176/SF)
 - Utility Taxes
 - Surface Water Management Fees

ATTACHMENT 2

LSC Revenue Forecast

Annual Revenues at Build Out - Lake Stevens Center

Revenue Sources	Alternative 2		Alternative 3		Alternative 4 (combined high elements)	
	Low	High	Low	High	Low	High
One time Revenues	\$67,176	\$72,445	\$100,165	\$115,636	\$106,953	\$121,877
Ongoing Revenues	\$619,921	\$667,148	\$752,303	\$838,850	\$774,879	\$861,242
<i>SUBTOTAL (General Fund)</i>	<i>\$687,097</i>	<i>\$739,593</i>	<i>\$852,467</i>	<i>\$954,486</i>	<i>\$881,832</i>	<i>\$983,119</i>
Real Estate Excise Tax (one time)	\$13,440	\$14,933	\$37,333	\$44,800	\$37,333	\$44,800
Park Mitigation Fees (one time)	\$20,764	\$23,191	\$57,977	\$105,965	\$57,977	\$105,965
SWM Fees (ongoing)	\$22,232	\$24,447	\$49,180	\$58,419	\$50,328	\$59,567
<i>SUBTOTAL (Non-GF Revenue Sources)</i>	<i>\$56,436</i>	<i>\$62,571</i>	<i>\$144,490</i>	<i>\$209,184</i>	<i>\$145,638</i>	<i>\$210,332</i>
TOTAL (All Sources)	\$743,534	\$802,164	\$996,957	\$1,163,670	\$1,027,470	\$1,193,451

ATTACHMENT 2

20th Street SE Corridor Revenue Forecast

Annual Revenues at Build Out – 20th Street SE Corridor

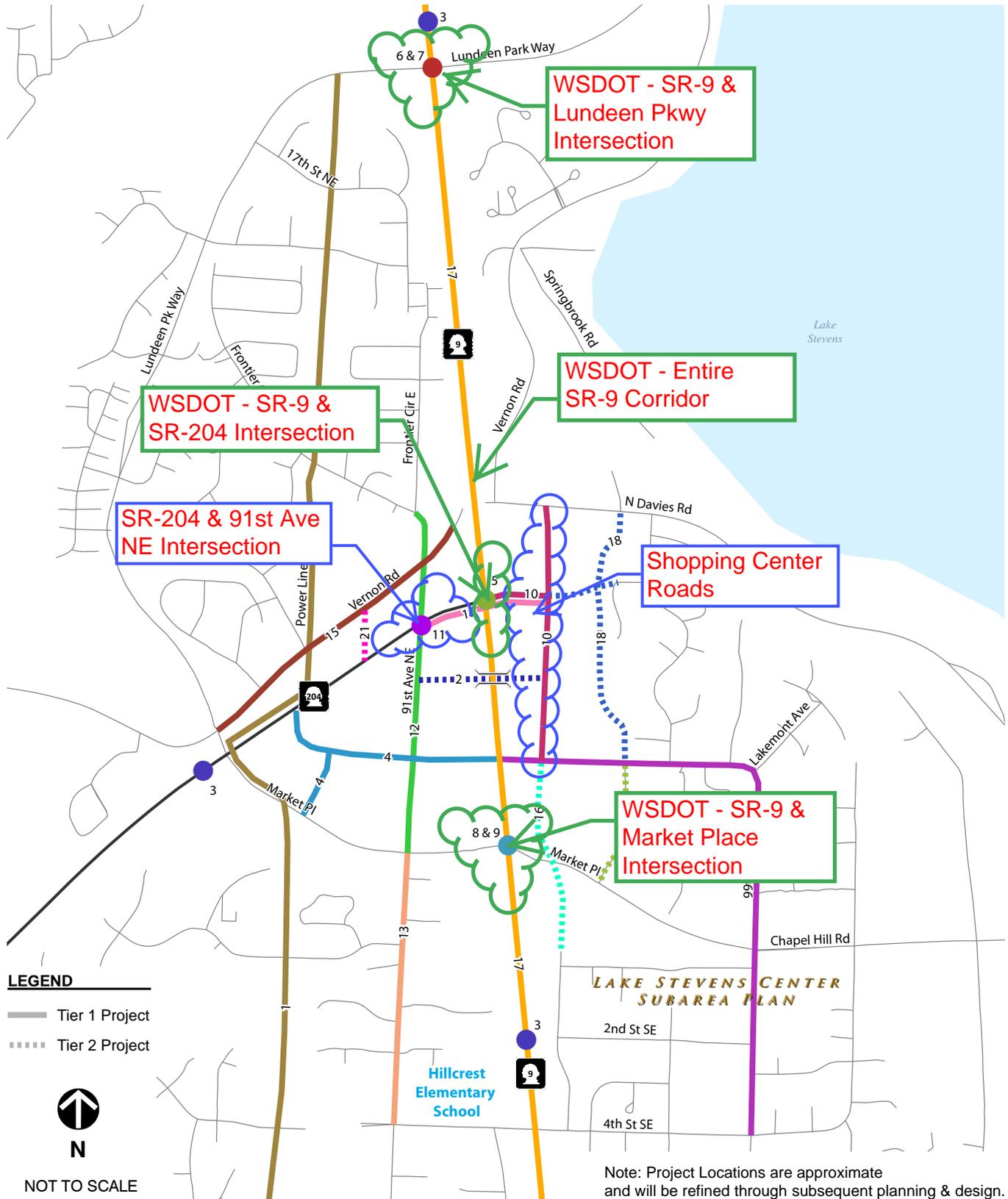
Revenue Sources	Alternative 2		Alternative 3		Alternative 4 (combined high elements)	
	Low	High	Low	High	Low	High
One time Revenues	\$319,224	\$371,833	\$310,333	\$367,643	\$374,380	\$444,228
Ongoing Revenues	\$1,932,925	\$2,178,702	\$1,858,760	\$2,189,488	\$2,374,293	\$2,749,715
<i>SUBTOTAL (General Fund)</i>	\$2,252,149	\$2,550,535	\$2,169,093	\$2,557,131	\$2,748,673	\$3,193,942
Real Estate Excise Tax (one time)	\$67,200	\$74,667	\$89,600	\$104,533	\$89,600	\$104,533
Park Mitigation Fees (one time)	\$107,802	\$119,733	\$145,317	\$174,683	\$145,317	\$174,683
SWM Fees (ongoing)	\$113,590	\$129,527	\$131,421	\$154,473	\$142,900	\$168,247
<i>SUBTOTAL (Non-GF Revenue Sources)</i>	\$288,592	\$323,927	\$366,338	\$433,689	\$377,817	\$447,463
TOTAL (All Sources)	\$2,540,740	\$2,874,461	\$2,535,431	\$2,990,819	\$3,126,489	\$3,641,405

Table 2. WSDOT Tier A Capacity Improvement Projects along			
ID	Project Location	Project Description	Total Estimated Cost
5	SR-9/SR-204 Intersection	Grade separation constructed by WSDOT	\$30,000,000
6	SR-9 and Lundeen Parkway Intersection	Widen SR-9 to three through lanes in each direction	\$4,890,000
7	SR-9 and Lundeen Parkway Intersection	Grade separation, turn prohibitions, or continuous flow intersection	\$200,000 - \$30,000,000
8	SR-9 and Market Place Intersection	Widen SR-9 to three through lanes in each direction	\$16,248,000
9	SR-9 and Market Place Intersection	Build additional northbound and southbound left turn lane, and additional through lane on each approach	\$20,000,000
17	SR-9 corridor	Widen SR-9 to three through lanes in each direction (note that this includes the cost of project 6 above)	\$92,812,000
Total			\$164,150,000 - \$194,150,000
Source: WSDOT and Fehr & Peers, 2011.			

Table 1. Lake Stevens Center Tier A EIS Capacity Improvement Projects Outside of the SR-9 Corridor					
ID	Project Location	Project Description	Estimated Cost		
			Right-of-Way	Construction/ Engineering	Total
10	Frontier Village	Option A – City fully constructs new N/S road between Davies Rd and 4 th St NE	\$3,788,850	\$2,476,150	\$6,265,000
		Option B – Developer-funded project, with public right-of-way	\$3,788,850	\$0	\$3,788,850
		Option C – Initially private road with public access easements	\$0	\$0	\$0
11(1)	SR-204 & 91st Ave NE Intersection - South	Build northbound right turn pocket on south side of intersection, and change signal phasing on northbound and southbound approaches to protected/permitted left turns	\$234,000	\$220,100	\$454,100
11(2)	SR-204 & 91st Ave NE Intersection - North	Build northbound right turn pocket on north side of intersection, and change signal phasing on northbound and southbound approaches to protected/permitted left turns	\$35,100	\$301,590	\$336,690
Total			\$4,057,950	\$2,997,840	\$4,579,640 - \$7,055,790

Source: Fehr & Peers, 2011 and City of Lake Stevens 2012

Figure 1. Lake Stevens Center Planning Level Cost Estimates - Projects

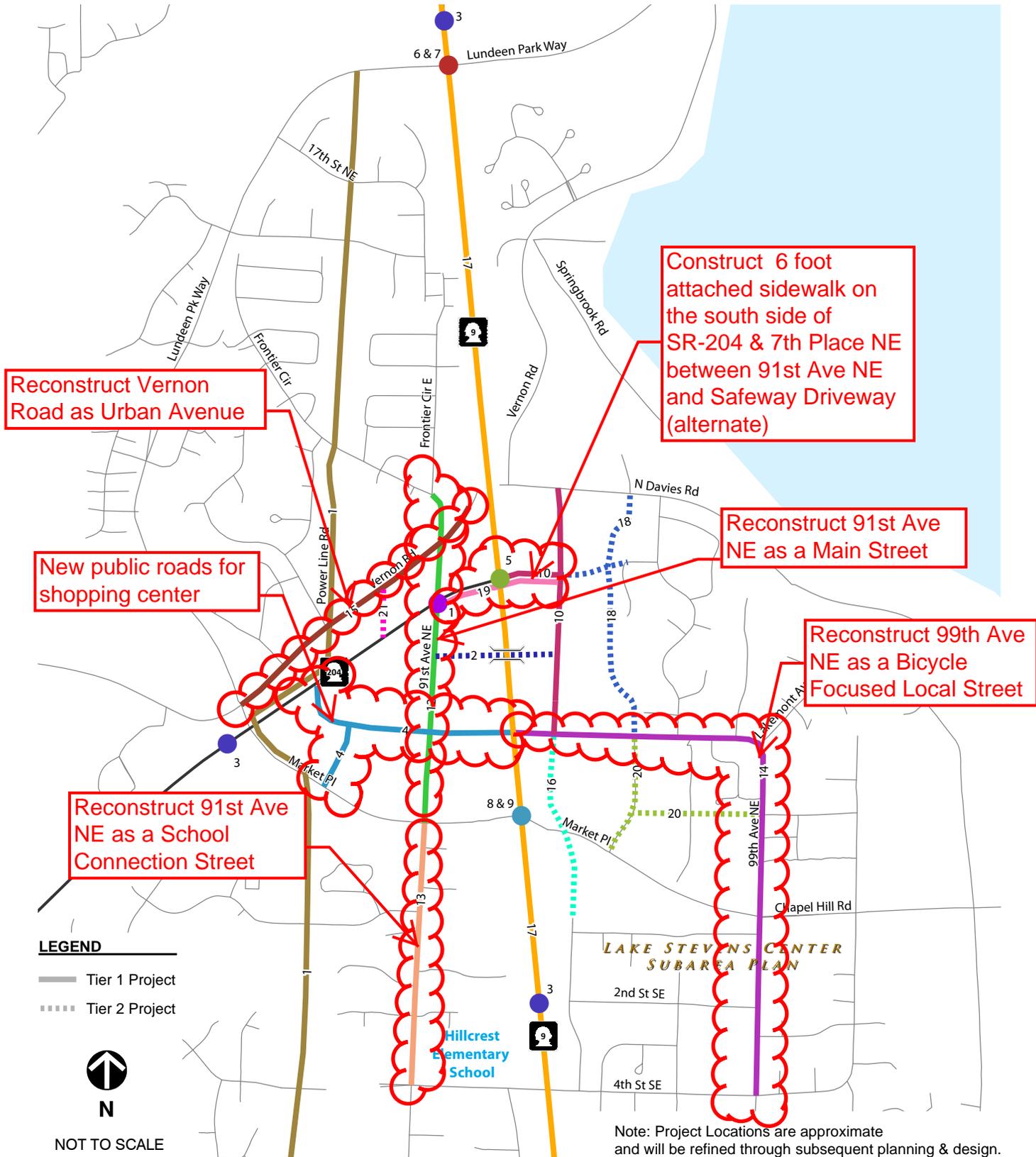


Source: Fehr & Peers

Table 3. Lake Stevens Center Tiered EIS Non-Capacity Improvements						
ID	Project Location	Project Description	Tier	Estimated Cost		
				Right-of-Way	Construction/E ngineering	Total
4	Shopping center area bounded by SR-9, SR-204, and Market Place	Build additional public roads as shopping center redevelops	A	\$9,646,000	\$2,587,600	\$12,233,600
12	91st Avenue NE from Frontier Circle to Market Place	Reconstruct roadway as Main Street cross-section	A	\$0	\$3,319,000	\$3,319,000
13	91st Avenue NE from Market Place to 4th Street SE	Reconstruct roadway as School Connection Street cross-section	A	\$0	\$1,733,800	\$1,733,800
14	4th Street NE and 99th Avenue NE from SR-9 to 4th Street SE	Reconstruct roadway as Bicycle Focused Local Street cross-section	A	\$0	\$3,954,600	\$3,954,600
15	Vernon Road from Market Place to SR-9 Off-Ramp	Reconstruct roadway as Urban Avenue cross-section	A	\$0	\$1,568,100	\$1,568,100
16	North/south corridor between 4th Street NE and 95th Drive NE	Build Urban Avenue roadway cross-section to increase connectivity through shopping center areas	A	\$5,278,000	\$2,159,200	\$7,437,200
19	SR-204/7th Place NE between 91st Avenue NE and Safeway Driveway	Build 6 foot attached sidewalks on the south side of SR-204 and 7th Place NE between 91st Avenue NE and Safeway Driveway	A	\$117,000	\$78,500	\$195,500
<i>Subtotal Tier A</i>				<i>\$15,041,000</i>	<i>\$15,400,800</i>	<i>\$30,441,800</i>

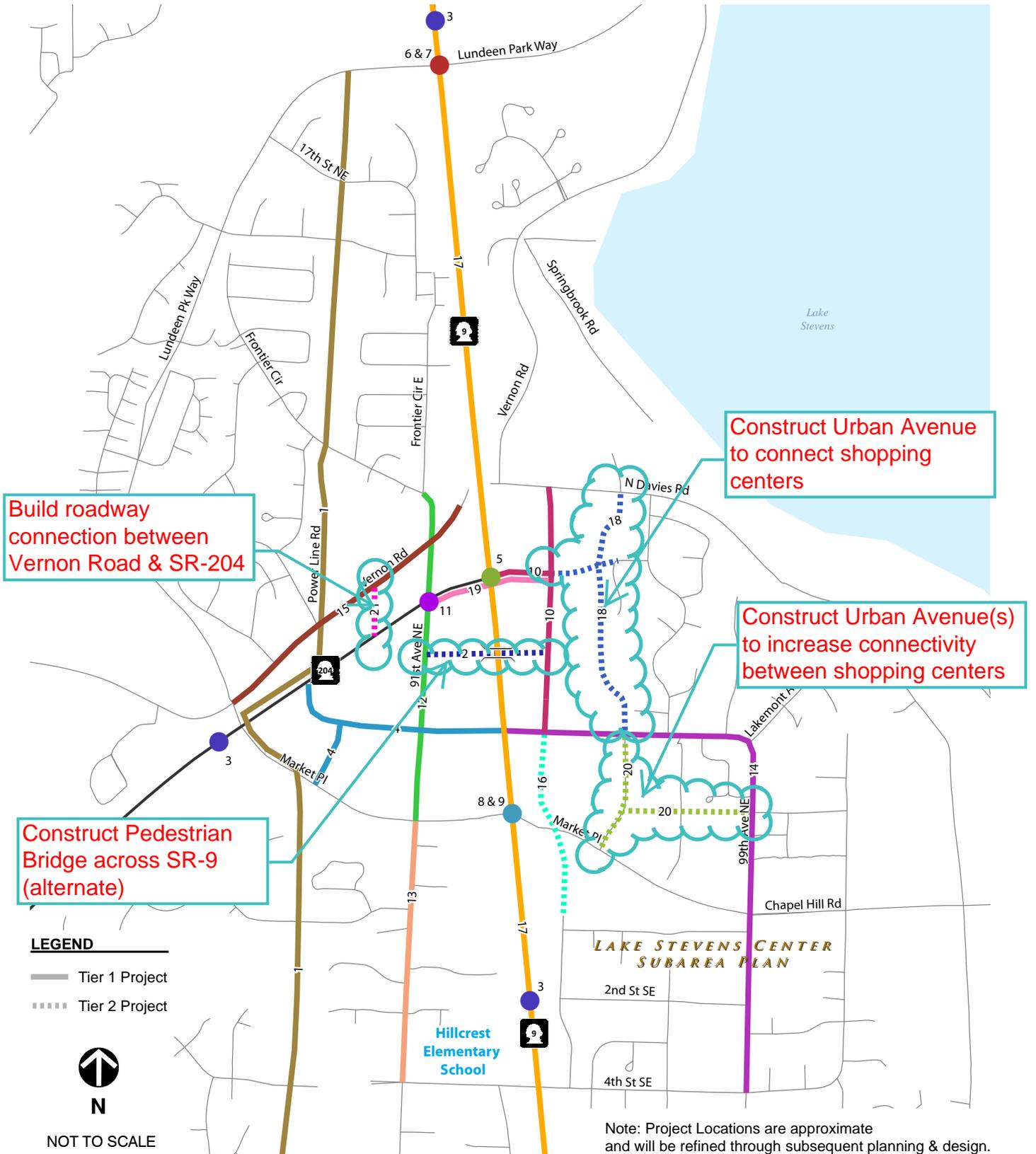
Table 3. Lake Stevens Center Tiered EIS Non-Capacity Improvements Continued						
2	SR-9 south of SR-204	Construct pedestrian	B	\$312,000	\$3,394,400	\$3,706,400
18	Shopping center area, excluding Frontier Village Access Plan	Build Urban Avenue roadway cross-section to increase connectivity through shopping center areas	B	\$9,828,000	\$3,237,200	\$13,065,200
20	Target parking lot	Build Urban Avenue roadway cross-section to increase connectivity through shopping center area	B	\$6,916,000	\$3,128,100	\$10,044,100
21	North-south alignment between Vernon Road and SR-204	Build roadway connection between Vernon Road and SR-204 in the approximate north-south alignment of 90th Avenue NE. Roadway would operate as right-in right-out only.	B	\$707,850	\$431,897	\$1,139,747
<i>Subtotal Tier B</i>				\$17,763,850	\$10,191,597	\$27,955,447
Total				\$32,804,850	\$25,592,397	\$58,397,247
Source: Fehr & Peers, 2011 and City of Lake Stevens 2012						

Figure 1. Lake Stevens Center Planning Level Cost Estimates - Projects



Source: Fehr & Peers

Figure 1. Lake Stevens Center Planning Level Cost Estimates - Projects



Source: Fehr & Peers

Table 1. 20th Street SE Corridor Capacity Improvement Projects						
ID	Project Location	Project Description	Tier	Estimated Cost		
				Right-of-Way	Construction/Engineering	Total
6	24th Street SE from Cavalero Road to SR-9 (excludes No. 8)	Construct as Trail Street	A	\$9,828,000	\$6,203,500	\$16,031,500
7	20th Street SE Corridor between US-2 & 91st Avenue SE	4 to 5 lane road with signalized intersections	A	\$5,200,000	\$8,300,000	\$13,500,000
8	24th Street SE from 79th Avenue SE to 83rd Avenue SE	Construct as School Connection Street with multi-use trail	A	\$525,000	\$1,203,300	\$1,728,300
9	SR-9 & S Lake Stevens Road (LOS D)	Install signal with dual left turn pockets and a shared through/right turn lane on the eastbound and westbound approaches. Two through lanes, and left and right turn pockets on the northbound and southbound approaches.	A	\$0	\$1,509,000	\$1,509,000
12a	20th Street SE and SR-9 (LOS E)	Dual left turn lanes on all approaches	A	\$784,000	\$3,543,000	\$4,327,000
<i>Subtotal</i>				<i>\$16,337,000</i>	<i>\$20,758,800</i>	<i>\$37,095,800</i>
10	20th Street SE and Cavalero Road (LOS C)	Add signal (cost assumed as part of Project 7)	B			
11	20th Street SE and 83rd Avenue SE (LOS D)	Add southbound right turn pocket	B	\$96,600	\$233,400	\$330,000
<i>Subtotal</i>				<i>\$96,600</i>	<i>\$233,400</i>	<i>\$330,000</i>
Total				\$16,433,600	\$20,992,200	\$37,425,800

Source: Fehr & Peers, 2011 and City of Lake Stevens 2012.

20TH St SE Subarea Plan

LAYERED TRANSPORTATION NETWORK

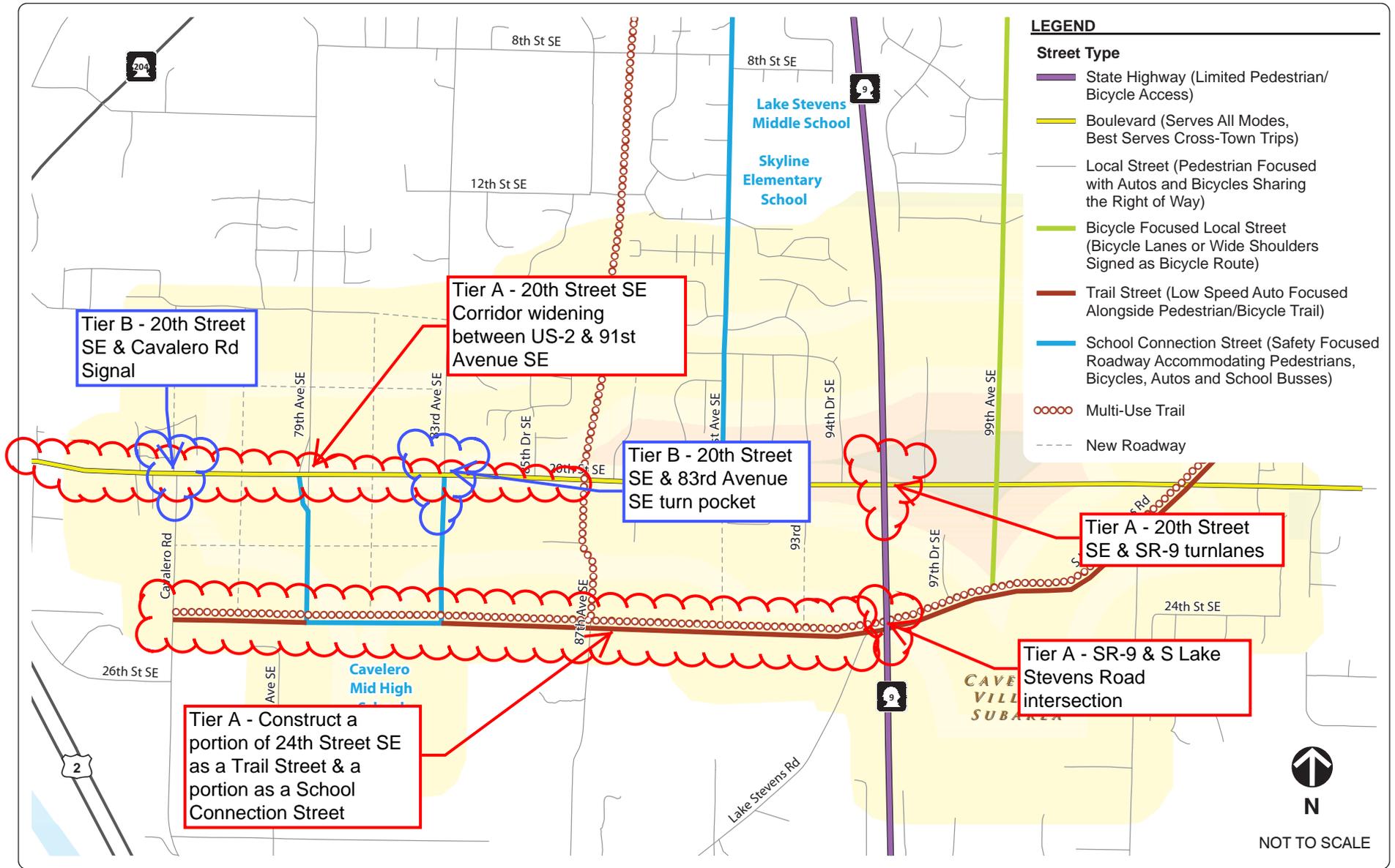
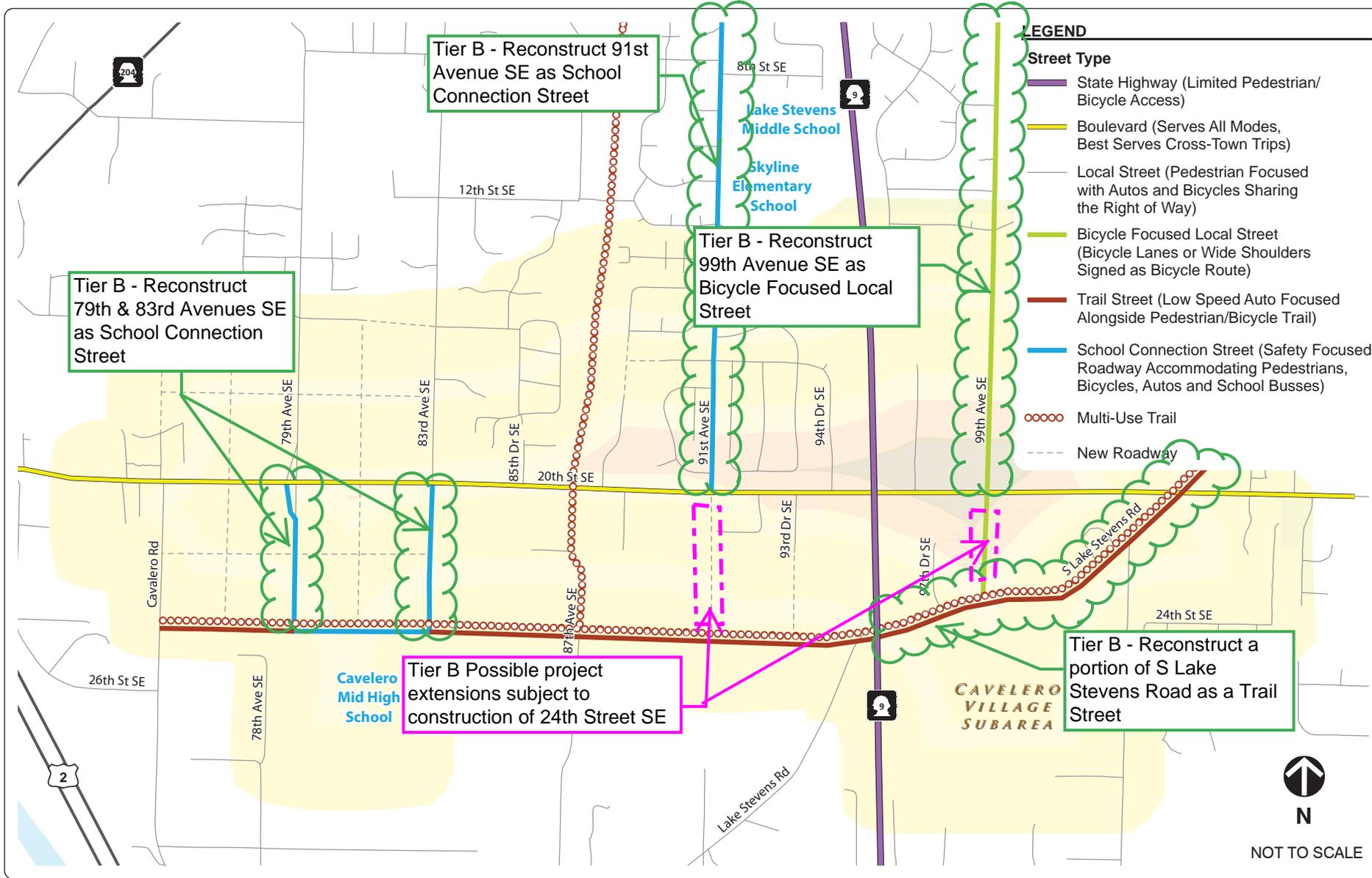


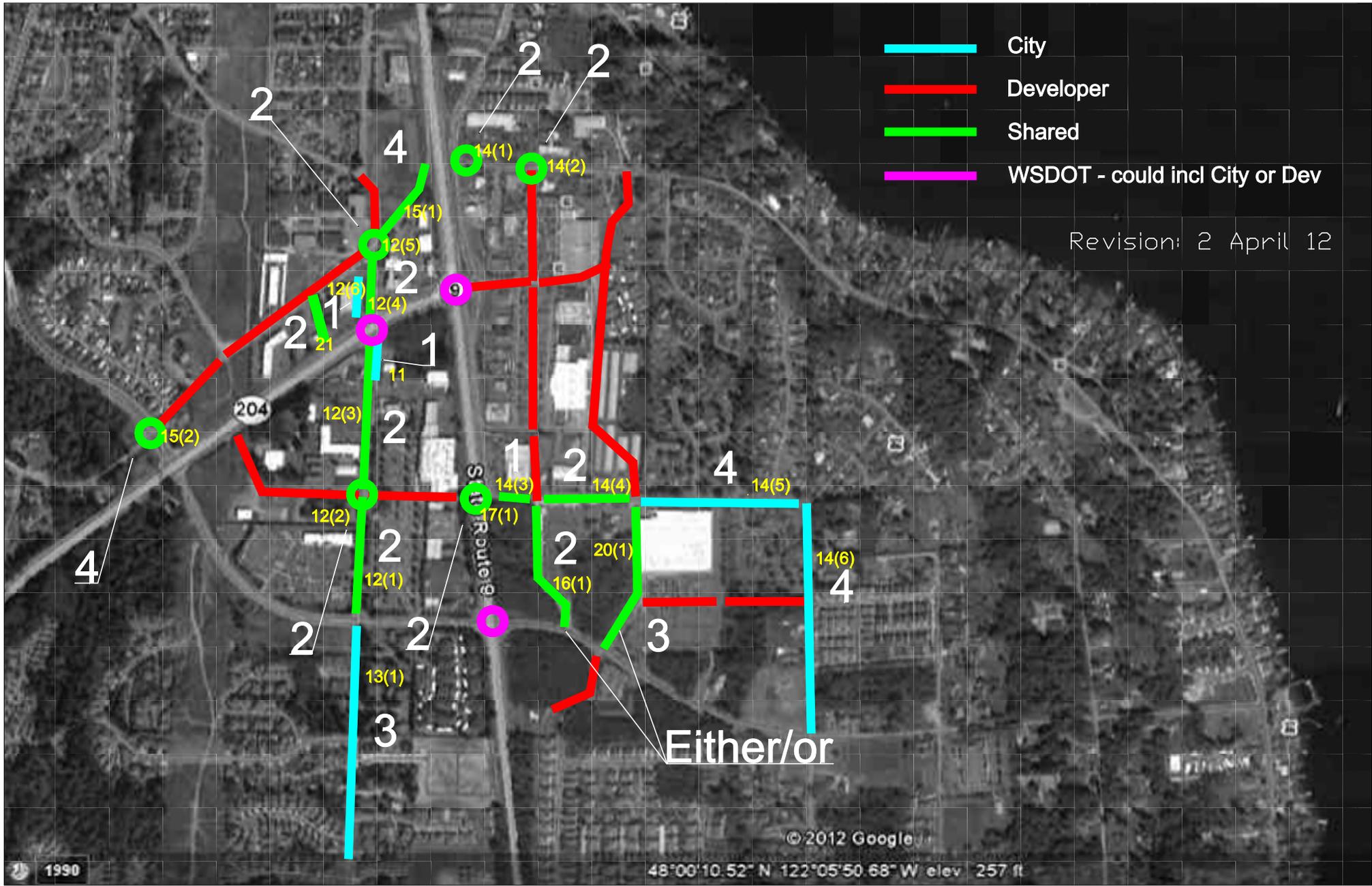
Table 2. 20th Street SE Corridor Non-Capacity Improvement						
ID	Project Location	Project Description	Tier	Estimated Cost		
				Right-of-Way	Construction/Engineering	Total
1	79th and 83rd Avenues SE between 20th Street SE & 24th Street SE	Reconstruct as School Connection Street	B	\$2,537,500	\$2,201,500	\$4,739,000
2a	91st Avenue SE between 20th Street SE and 4th Street SE	Reconstruct as School Connection Street	B	\$0	\$4,771,800	\$4,771,800
2b	91st Avenue SE between 20th Street SE and 24th Street SE	Reconstruct as School Connection Street	B			
3a	99th Avenue SE between 20th Street SE and 4th Street SE	Reconstruct as Bicycle Focused Local Street	B	\$0	\$5,177,900	\$5,177,900
3b	99th Avenue SE between 20th Street SE and 24th Street SE	Reconstruct as Bicycle Focused Local Street	B			
5	S Lake Stevens Road from SR-9 to Pellerin Road	Reconstruct as Trail Street	B	\$3,780,000	\$3,602,000	\$7,382,000
Total				\$6,317,500	\$15,753,200	\$22,070,700

Source: Fehr & Peers, 2011 and City of Lake Stevens 2012.

20TH St SE Subarea Plan

LAYERED TRANSPORTATION NETWORK





Lake Stevens Center - Subarea Plan - Transportation Needs Priority Ranking

ATTACHMENT 4B

Subarea Transportation System (For finance planning)

Transportation Needs Priority Ranking - Sorted by Priority

Planning Level Cost Estimate

Revision: 1-May-12

Lake Steven Center								Distribution				Estimated Cost Share				
								City			Dev	City			Dev	
Priority	DEIS #	Road	From	To	Length	Cost/LF	Cost	Local	Mit	Grant	Incl ROW	Local	Mit	Grant	Incl ROW	
1	11	91st Ave NE/SR 204 - RTP	SR 204	300' south	420	NA	\$454,100	50%		40%	10%	\$227,050	\$0	\$181,640	\$45,410	
1	12(6)	91st Ave NE/SR 204 - RTP	SR 204	200' north	210	NA	\$337,000	82%	18%		0%	\$276,340	\$60,660	\$0	\$0	
1	14(3)	4th St NE	SR 9	93rd Ave NE (new)	350	\$900	\$315,000	20%	20%	10%	50%	\$63,000	\$63,000	\$31,500	\$157,500	
TOTAL PRIORITY 1												\$566,390	\$123,660	\$213,140	\$202,910	
2	12(1)	91st Ave NE	Market	4th St NE	675	\$900	\$607,500	50%	10%	15%	25%	\$303,750	\$60,750	\$91,125	\$151,875	
2	12(2)	91st Ave NE/4th NE - Int	4th St NE	-	200	NA	\$400,000	50%	10%		40%	\$200,000	\$40,000	\$0	\$160,000	
2	12(3)	91st Ave NE	4th St NE	SR 204	835	\$900	\$751,500	50%	10%		40%	\$375,750	\$75,150	\$0	\$300,600	
2	12(4)	91st Ave NE	SR 204	Vernon	390	\$900	\$351,000	60%			40%	\$210,600	\$0	\$0	\$140,400	
2	12(5)	91st Ave NE - Int	Vernon Rd	-	400	NA	\$200,000	20%	5%		75%	\$40,000	\$10,000	\$0	\$150,000	
2	21	90th Ave NE Connector	SR 204	Vernon	330	NA	\$1,140,000	1%	9%		90%	\$11,400	\$102,600	\$0	\$1,026,000	
2	14(1)	N Davies/Vernon - RAB	Vernon Rd	-	400	NA	\$150,000	5%	5%		90%	\$7,500	\$7,500	\$0	\$135,000	
2	14(2)	N Davies/FV - RAB	north Frontier Village	-	200	NA	\$150,000	5%	5%		90%	\$7,500	\$7,500	\$0	\$135,000	
2	17(1)	SR 9/4th NE - Int	4th St NE	-	600	NA	\$1,200,000	5%	5%	40%	50%	\$60,000	\$60,000	\$480,000	\$600,000	
2	14(4)	4th St NE	93rd Ave NE (new)	94th Ave NE (Target)	580	\$900	\$522,000	1%	9%		90%	\$5,220	\$46,980	\$0	\$469,800	
2	16(1)	93rd Ave NE (new)	Market	4th St NE	800	\$4,800	\$3,840,000	15%	10%	50%	25%	\$576,000	\$384,000	\$1,920,000	\$960,000	
TOTAL PRIORITY 2												\$1,797,720	\$794,480	\$2,491,125	\$4,228,675	
3	13(1)	91st Ave NE/SE	4th St SE	Market	1,900	\$900	\$1,710,000	10%	5%	75%	10%	\$171,000	\$85,500	\$1,282,500	\$171,000	
3	20(1)	94th Ave NE (Target)	Market	4th St NE	890	\$3,300	\$2,937,000	50%	10%		40%	\$1,468,500	\$293,700	\$0	\$1,174,800	
TOTAL PRIORITY 3												\$1,639,500	\$379,200	\$1,282,500	\$1,345,800	
4	15(1)	Vernon Road	91st Ave NE	SR 9	1,100	\$850	\$935,000	1%	9%		90%	\$9,350	\$84,150	\$0	\$841,500	
4	15(2)	Lundeen/Vernon - Int	Vernon Rd	-	400	NA	\$400,000	70%	20%		10%	\$280,000	\$80,000	\$0	\$40,000	
4	14(5)	4th St NE	94th Ave NE (Target)	99th Ave NE	960	\$900	\$864,000	75%		25%		\$648,000	\$0	\$216,000	\$0	
4	14(6)	99th Ave NE	Market	4th St NE	1,300	\$900	\$1,170,000	75%		25%		\$877,500	\$0	\$292,500	\$0	
TOTAL PRIORITY 4												\$1,814,850	\$164,150	\$508,500	\$881,500	
TOTALS						TOTALS	\$18,434,100						\$5,818,460	\$1,461,490	\$4,495,265	\$6,658,885

ATTACHMENT 4B

Subarea Transportation System (For finance planning)

Transportation Needs Priority Ranking - Sorted by Priority

Planning Level Cost Estimate

Revision: 1-May-12

20th Street SE Corridor								Distribution				Estimated Cost Share				
								City			Dev	City			Dev	
Priority	DEIS #	Road	From	To	Length	Cost/LF	Cost	Local	Mit	Grant	Incl ROW	Local	Mit	Grant	Incl ROW	
1	7(1)	20th St SE	83rd Ave SE	88th Ave SE	1,980	\$2,046	\$4,051,080	5%	10%	65%	20%	\$202,554	\$405,108	\$2,633,202	\$810,216	
1	7(2)	20th St SE/83rd SE - Int	83rd Ave SE	-	800	NA	\$400,000	10%	15%		75%	\$40,000	\$60,000	\$0	\$300,000	
1	6(5)	24th St SE/83rd SE - Int	83rd Ave SE	-	600	NA	\$800,000	50%			50%	\$400,000	\$0	\$0	\$400,000	
1	6(6)	24th St SE/SR 9 - Int	SR 9	-	1,000	\$2,970	\$2,970,000	10%	15%		75%	\$297,000	\$445,500	\$0	\$2,227,500	
TOTAL PRIORITY 1												\$939,554	\$910,608	\$2,633,202	\$3,737,716	
2	7(3)	20th St SE	79th Ave SE	83rd Ave SE	1,400	\$2,046	\$2,864,400	50%			50%	\$1,432,200	\$0	\$0	\$1,432,200	
2	7(4)	20th St SE/79th SE - Int	79th Ave SE	-	800	NA	\$300,000	10%	15%		75%	\$30,000	\$45,000	\$0	\$225,000	
2	6(3)	24th St SE/79th SE - Int	79th Ave SE	-	600	NA	\$800,000	5%	10%	10%	75%	\$40,000	\$80,000	\$80,000	\$600,000	
2	6(4)	24th St SE	83rd Ave SE	87th Ave SE	1,400	\$3,770	\$5,278,000	20%		30%	50%	\$1,055,600	\$0	\$1,583,400	\$2,639,000	
TOTAL PRIORITY 2												\$2,557,800	\$125,000	\$1,663,400	\$4,896,200	
3	7(5)	20th St SE	73rd Ave SE	79th Ave SE	1,200	\$2,046	\$2,455,200	5%	10%	65%	20%	\$122,760	\$245,520	\$1,595,880	\$491,040	
3	10	20th St SE/73rd SE - Int	73rd Ave SE	-	800	NA	\$500,000	10%	15%		75%	\$50,000	\$75,000	\$0	\$375,000	
3	6(1)	24th St SE/73rd SE - Int	73rd Ave SE	-	600	NA	\$800,000	1%	9%		90%	\$8,000	\$72,000	\$0	\$720,000	
3	6(2)	24th St SE	73rd Ave SE	79th Ave SE	1,230	\$2,970	\$3,653,100	1%	9%		90%	\$36,531	\$328,779	\$0	\$3,287,790	
3	1	83rd Ave SE	24th St SE	20th St SE	1,300	\$200	\$260,000	100%				\$260,000	\$0	\$0	\$0	
TOTAL PRIORITY 3												\$477,291	\$721,299	\$1,595,880	\$4,873,830	
4	7(6)	20th St SE	US 2	73rd Ave SE	1,250	\$2,046	\$2,557,500	5%	10%	65%	20%	\$127,875	\$255,750	\$1,662,375	\$511,500	
4	9	S Lake Stevens	SR 9	18th Street SE	3,300	\$1,846	\$6,091,800	1%	9%		90%	\$60,918	\$548,262	\$0	\$5,482,620	
4	2	91st Ave SE	20th St SE	4th St SE	5,300	\$900	\$4,770,000	25%		75%		\$1,192,500	\$0	\$3,577,500	\$0	
TOTAL PRIORITY 4												\$1,381,293	\$804,012	\$5,239,875	\$5,994,120	
TOTALS							TOTALS	\$38,551,080					\$5,355,938	\$2,560,919	\$11,132,357	\$19,501,866

Subarea Transportation System (For finance planning)

Transportation Needs Priority Ranking - Sorted by Priority

Planning Level Cost Estimate

Revision: 1-May-12

Lake Steven Center						Estimated Cost Share			
						City			Dev
Priority	DEIS #	Road	From	To	Cost	Local	Mit	Grant	Incl ROW
1	11	91st Ave NE/SR 204 - RTP	SR 204	300' south	\$454,100	\$227,050	\$0	\$181,640	\$45,410
1	12(6)	91st Ave NE/SR 204 - RTP	SR 204	200' north	\$337,000	\$276,340	\$60,660	\$0	\$0
1	14(3)	4th St NE	SR 9	93rd Ave NE (new)	\$315,000	\$63,000	\$63,000	\$31,500	\$157,500
TOTAL PRIORITY 1						\$566,390	\$123,660	\$213,140	\$202,910
2	12(1)	91st Ave NE	Market	4th St NE	\$607,500	\$303,750	\$60,750	\$91,125	\$151,875
2	12(2)	91st Ave NE/4th NE - Int	4th St NE	-	\$400,000	\$200,000	\$40,000	\$0	\$160,000
2	12(3)	91st Ave NE	4th St NE	SR 204	\$751,500	\$375,750	\$75,150	\$0	\$300,600
2	12(4)	91st Ave NE	SR 204	Vernon	\$351,000	\$210,600	\$0	\$0	\$140,400
2	12(5)	91st Ave NE - Int	Vernon Rd	-	\$200,000	\$40,000	\$10,000	\$0	\$150,000
2	21	90th Ave NE Connector	SR 204	Vernon	\$1,140,000	\$11,400	\$102,600	\$0	\$1,026,000
2	14(1)	N Davies/Vernon - RAB	Vernon Rd	-	\$150,000	\$7,500	\$7,500	\$0	\$135,000
2	14(2)	N Davies/FV - RAB	north Frontier Village	-	\$150,000	\$7,500	\$7,500	\$0	\$135,000
2	17(1)	SR 9/4th NE - Int	4th St NE	-	\$1,200,000	\$60,000	\$60,000	\$480,000	\$600,000
2	14(4)	4th St NE	93rd Ave NE (new)	94th Ave NE (Target)	\$522,000	\$5,220	\$46,980	\$0	\$469,800
2	16(1)	93rd Ave NE (new)	Market	4th St NE	\$3,840,000	\$576,000	\$384,000	\$1,920,000	\$960,000
TOTAL PRIORITY 2						\$1,797,720	\$794,480	\$2,491,125	\$4,228,675
3	13(1)	91st Ave NE/SE	4th St SE	Market	\$1,710,000	\$171,000	\$85,500	\$1,282,500	\$171,000
3	20(1)	94th Ave NE (Target)	Market	4th St NE	\$2,937,000	\$1,468,500	\$293,700	\$0	\$1,174,800
TOTAL PRIORITY 3						\$1,639,500	\$379,200	\$1,282,500	\$1,345,800
4	15(1)	Vernon Road	91st Ave NE	SR 9	\$935,000	\$9,350	\$84,150	\$0	\$841,500
4	15(2)	Lundeen/Vernon - Int	Vernon Rd	-	\$400,000	\$280,000	\$80,000	\$0	\$40,000
4	14(5)	4th St NE	94th Ave NE (Target)	99th Ave NE	\$864,000	\$648,000	\$0	\$216,000	\$0
4	14(6)	99th Ave NE	Market	4th St NE	\$1,170,000	\$877,500	\$0	\$292,500	\$0
TOTAL PRIORITY 4						\$1,814,850	\$164,150	\$508,500	\$881,500
TOTALS					\$18,434,100	\$5,818,460	\$1,461,490	\$4,495,265	\$6,658,885

Subarea Transportation System (For finance planning)

Transportation Needs Priority Ranking - Sorted by Priority

Planning Level Cost Estimate

Revision: 1-May-12

20th Street SE Corridor						Estimated Cost Share			
						City			Dev
Priority	DEIS #	Road	From	To	Cost	Local	Mit	Grant	Incl ROW
1	7(1)	20th St SE	83rd Ave SE	88th Ave SE	\$4,051,080	\$202,554	\$405,108	\$2,633,202	\$810,216
1	7(2)	20th St SE/83rd SE - Int	83rd Ave SE	-	\$400,000	\$40,000	\$60,000	\$0	\$300,000
1	6(5)	24th St SE/83rd SE - Int	83rd Ave SE	-	\$800,000	\$400,000	\$0	\$0	\$400,000
1	6(6)	24th St SE/SR 9 - Int	SR 9	-	\$2,970,000	\$297,000	\$445,500	\$0	\$2,227,500
TOTAL PRIORITY 1						\$939,554	\$910,608	\$2,633,202	\$3,737,716
2	7(3)	20th St SE	79th Ave SE	83rd Ave SE	\$2,864,400	\$1,432,200	\$0	\$0	\$1,432,200
2	7(4)	20th St SE/79th SE - Int	79th Ave SE	-	\$300,000	\$30,000	\$45,000	\$0	\$225,000
2	6(3)	24th St SE/79th SE - Int	79th Ave SE	-	\$800,000	\$40,000	\$80,000	\$80,000	\$600,000
2	6(4)	24th St SE	83rd Ave SE	87th Ave SE	\$5,278,000	\$1,055,600	\$0	\$1,583,400	\$2,639,000
TOTAL PRIORITY 2						\$2,557,800	\$125,000	\$1,663,400	\$4,896,200
3	7(5)	20th St SE	73rd Ave SE	79th Ave SE	\$2,455,200	\$122,760	\$245,520	\$1,595,880	\$491,040
3	10	20th St SE/73rd SE - Int	73rd Ave SE	-	\$500,000	\$50,000	\$75,000	\$0	\$375,000
3	6(1)	24th St SE/73rd SE - Int	73rd Ave SE	-	\$800,000	\$8,000	\$72,000	\$0	\$720,000
3	6(2)	24th St SE	73rd Ave SE	79th Ave SE	\$3,653,100	\$36,531	\$328,779	\$0	\$3,287,790
3	1	83rd Ave SE	24th St SE	20th St SE	\$260,000	\$260,000	\$0	\$0	\$0
TOTAL PRIORITY 3						\$477,291	\$721,299	\$1,595,880	\$4,873,830
4	7(6)	20th St SE	US 2	73rd Ave SE	\$2,557,500	\$127,875	\$255,750	\$1,662,375	\$511,500
4	9	S Lake Stevens	SR 9	18th Street SE	\$6,091,800	\$60,918	\$548,262	\$0	\$5,482,620
4	2	91st Ave SE	20th St SE	4th St SE	\$4,770,000	\$1,192,500	\$0	\$3,577,500	\$0
TOTAL PRIORITY 4						\$1,381,293	\$804,012	\$5,239,875	\$5,994,120
TOTALS					\$38,551,080	\$5,355,938	\$2,560,919	\$11,132,357	\$19,501,866

**ATTACHMENT 5
DRAFT COMBINED SUBAREA PLAN PROJECT SCHEDULES**

LSC Planned Action EIS and Subarea Plan		
Date	Task	Responsibility
December 9-12	Draft EIS to city	Weinman
December 7 - 9	Draft subarea plan to city	LMN
December 10 - 16	Final review of Planned Action EIS & LSC Subarea Plan	City
December 12 - 16	Prepare draft EIS notice	City
December 27	Issue draft EIS	City
January 9	EIS alternatives workshop w/ CC	City
January 9	EIS/Subarea Plan Presentation at Chamber	City
January 12	EIS public workshop	City
February 10	End of EIS comment period	City
February 13 - 20	Respond to public comment	Weinman
April 23	Joint CC-PC Preferred Alternatives Discussion	City
May 7 & 14	CC to direct staff on preferred alternative	City
May 15-June 5	Consultant to prepare final EIS & city review	Weinman/City
May 15-June 5	Consultant prepare final subarea plan & city review	LMN/ City
May 29	CC Workshop - draft development regulations, design guidelines, parcel level zoning & land use	City
June 6	PC Workshop - draft development regulations, design guidelines, parcel level zoning & land use	City
May 30-June 7	Design Review Board - design guidelines introduction	City
June 11-15	Prepare final EIS notice & notice of public hearings	Weinman/City
June 27 & July 3	Notice of PC public hearings in LSJ	City
June 11-15	Prepare & send postcards for parcels w/map changes	City
June 11-15	On-Site Posting for map changes (min 3 boards)	City
June 18-22	Commerce - plans, regs & comp plan amendments	City
June 25	Issue Final EIS	City
July 18	PC Public Hearing #1 - Subarea Plan Packet & Planned Action Ordinance	City
Aug 1	PC Public Hearing #2	City
July 25 & Aug 1	Notice of CC public hearings in LSJ	City
Aug 13	CC Public Hearing (1st Reading) - LSC Subarea Plan & Planned Action Ordinance	City
Aug 27	CC Public Hearing (2nd Reading)	City
Sept 10	CC Public Hearing (Final Adoption)	City

20th Street SE Corridor Planned Action EIS & Subarea Plan		
Date	Task	Responsibility
January 3	Draft EIS to city	Weinman
January 6	Draft subarea plan to city	LMN
January 4-9	Complete final review of Planned Action EIS & Subarea Plan	City
January 10-16	Consultants complete final changes to Planned Action EIS & Subarea Plan	Weinman/ LMN
January 10-13	Prepare draft EIS notice	City
January 24	Issue draft EIS	City
February 13	EIS alternatives workshop w/ CC	City
February 16	DEIS Public Meeting	City/Weinman
March 7	EIS public workshop w/ PC	City
March 8	End of EIS comment period	City
March 6-12	Respond to public comment	Weinman
April 23	Joint CC-PC Preferred Alternatives Discussion	City
May 7 & 14	CC to direct staff on preferred alternative	City
May 15-June 19 or 26	Air Quality Analysis (& addl traffic modeling)	Consultant
May 15-June 19 or 26	Consultant to prepare final EIS & city review	Weinman/City
May 15-June 19 or 26	Consultant prepare final subarea plan & city review	LMN/ City
May 29	CC Workshop - draft development regulations, design guidelines, parcel level zoning & land use	City
June 6	PC Workshop - draft development regulations, design guidelines, parcel level zoning & land use	City
May 30-June 7	Design Review Board - design guidelines introduction	City
June 11-15	Prepare final EIS notice & notice of public hearings	Weinman/City
June 27 & July 3	Notice of PC public hearings in LSJ	City
July 2-6	Prepare & send postcards for parcels w/map changes	City
July 2-6	On-Site Posting for map changes (min 3 boards)	City
June 18-22	Commerce - plans, regs & comp plan amendments	City
July 13	Issue Final EIS	City
July 18	PC Public Hearing #1 - Subarea Plan Packet & Planned Action Ordinance	City
Aug 1	PC Public Hearing #2	City
July 25 & Aug 1	Notice of CC public hearings in LSJ	City
Aug 13	CC Public Hearing (1st Reading) - LSC Subarea Plan & Planned Action Ordinance	City
Aug 27	CC Public Hearing (2nd Reading)	City
Sept 10	CC Public Hearing (Final Adoption)	City