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SUBAREAS CAPITAL FACILITIES PLAN CITY OF LAKE STEVENS, WASHINGTON

LAKE STEVENS CENTER REVITALIZATION AND 20TH STREET SE CORRIDOR DEVELOPMENT
CAPITAL FACILITIES PHASING, COST PARTITIONING, AND FINANCING STUDY

ADOPTED SEPTEMBER 2012 (ORDINANCE 875)

Lake Stevens Center



20th Street SE Corridor

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INTRODUCTION

The City of Lake Stevens is located in Snohomish County east of downtown Everett, straddling State Route 9 (SR-9) north of US-2 and south of State Route 92 (SR-92). The largest recreational lake in Snohomish County, Lake Stevens, sits in the center of the City and its Urban Growth Area.

In 2010, the City had Leland Consulting Group & LMN Architects prepare an Economic Development Strategy. Their report suggested significant retail “leakage” is occurring in the City (i.e., consumers were travelling outside the City to spend retail dollars), leaving an opportunity for the City to attract new retail development based on its demographics, location and quality of life.

Following this analysis, the City has undertaken a subarea planning process for two distinct areas: the Lake Stevens Center and the 20th Street SE Corridor. The vision for a revitalized Lake Stevens Center focuses on the development and redevelopment of key sites, to create an attractive mixed-use center that serves as a western “gateway” to the City. The vision for the 20th Street SE Corridor is as modern, mixed-use center with high-quality office/employment uses, interspersed with retail/mixed-use nodes. Potential target employment sectors include aerospace, clean technology, health sciences and outdoor sports/ recreational gear.

The City adopted an Economic Development program and completed two subarea plans to encourage future development within the Lake Stevens Center and 20th Street SE Corridor. Therefore, additional infrastructure review and requirements have been completed for the two subareas in order to understand the necessary utility infrastructure for development of the subareas and to provide specific infrastructure requirements and costs for marketing of the subareas to potential developers.

The Lake Stevens Center Subarea, shown in Figure 1, comprises approximately 359 acres of land centered on the SR-9/SR-204 intersection. The study area extends north and west to Lundeen Park Way on; south to 2nd Street SE; and east to Springbrook Road, 98th Drive and 103rd Ave NE. The subarea was annexed into the City in 2009. A Draft Environmental Impact Statement was issued on December 27, 2011. A Final EIS was issued on July 27, 2012. The City Council adopted a Planned Action Ordinance, Subarea Plans, development regulations and design guidelines in September 2012.



Figure 1 – Lake Stevens Center

The 20th Street SE Corridor Subarea, shown in Figure 2, is comprised of approximately 845 acres of land located on the north and south sides of 20th Street SE, and east and west of SR-9. The subarea was part of the Southwest Annexation completed on December 31, 2009. A Draft Environmental Impact Statement was issued on January 24, 2012. A Final EIS was issued on July 31, 2012. A Planned Action Ordinance, Subarea Plans, development regulations and design guidelines were adopted by the City Council in August 2012.

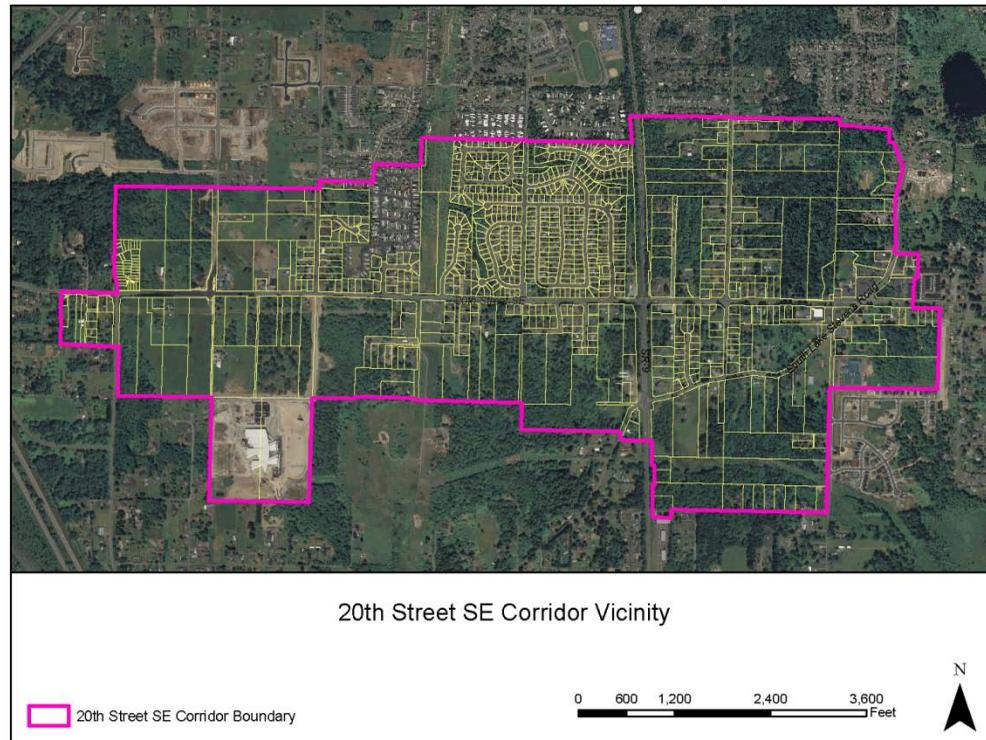


Figure 2 – 20th Street SE Corridor

A. Inventory of Existing Facilities

The city of Lake Stevens manages a large road and infrastructure system that includes the following estimated elements as 2011:

- One hundred sixty-six miles of paved streets and/or roads;
- Two miles of unpaved streets and/or roads;
- Ninety miles of sidewalks;
- One hundred seventeen miles of storm sewers;
- Three miles of designated bicycle lanes and nine miles of multiuse paths

Within the subareas, there is an estimated 12.5 miles of stormwater pipe and 9 miles of road within the Lake Stevens Center and approximately 13 miles of storm water pipe and 11 miles of road inside the 20th Street SE Corridor. Streets vary by class from arterial to local roads. Sidewalks occur primarily along newer road sections in both areas. The stormwater system includes conveyance pipes, catch basins and water retention/detention facilities. Current city facilities represent public amenities inherited from different agencies through annexation. Figure 3 illustrates the existing street network and stormwater system for the Lake Stevens Center. Figure 4 shows the existing street network and stormwater system for 20th Street SE Corridor. Additional inventory information is included in the Draft and Final Environmental Impact Statements for the two subareas.

In addition to these city facilities, other agencies including but not limited to the Washington State Department Transportation, Bonneville Power Administration, Seattle City Light, Snohomish County, Snohomish County PUD #1, Lake Stevens Sewer District, the Lake Stevens School District, and Lake Stevens Fire own and operate a variety of public facilities in the area. Those agencies' plans should provide a complete list facilities operated and services provided.

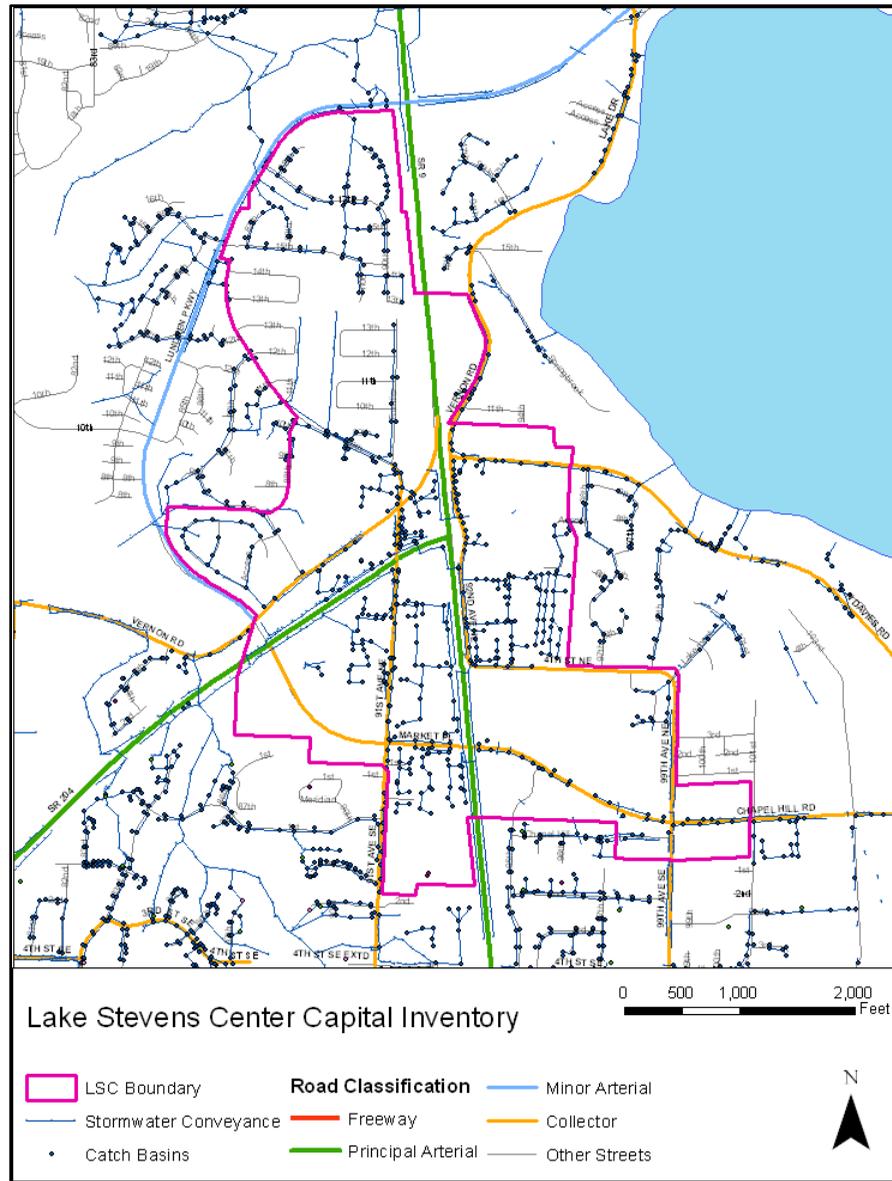


Figure 3 – Lake Stevens Center Capital Inventory

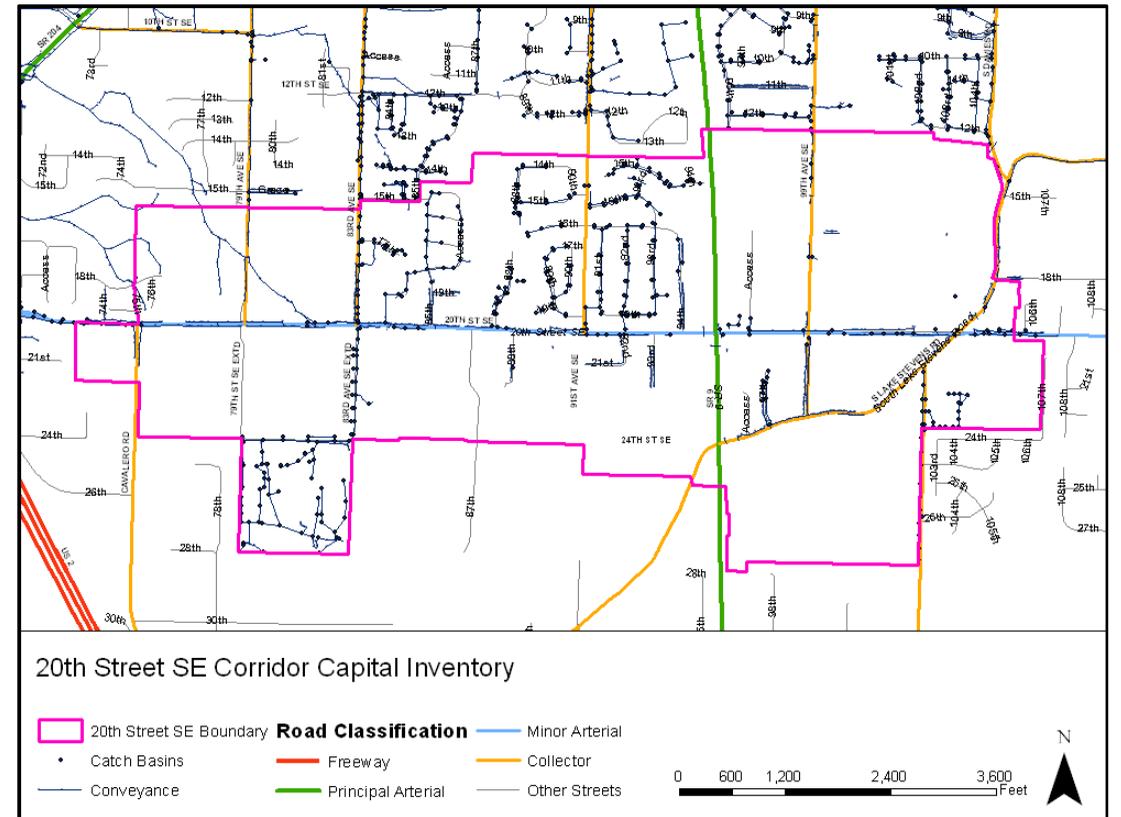


Figure 4 – 20th Street SE Corridor Capital Inventory

B. Facilities Needs Assessment

This study describes capital expenditures for utility infrastructure and other facility improvements required to implement the Lake Stevens Center and 20th Street SE Corridor subarea plans, improve the existing infrastructure, maintain adopted levels of service, and respond to deficiencies identified in the EIS documents for both subareas. Infrastructure costs include Transportation, Sewer, Water, and Stormwater shared by the City and affected agencies. The City is currently responsible for transportation outside of state routes and stormwater facilities; special purpose districts provide sewer and water infrastructure and services. Other facilities include Parks and Recreation Improvements and a Gateway / Wayfinding program for the subarea plans. The proposed projects to implement each subarea are described in subsequent sections. Estimated costs represent expenses typical for public works projects bid competitively in accordance with Washington State law. The estimated costs are partitioned by expected funding sources, which could change based on available public funding, grants, development or private financing, or negotiated development agreements.

The original project lists grew out of technical cost estimate memoranda, prepared for the city (Fehr and Peers 2011). Each memorandum included a project list with cost estimates, project descriptions, justification, and a level of service (LOS) analysis that showed two things: the existing LOS C standard was atypical of comparable cities and that to maintain LOS C, project costs would be considerably higher. Based on this analysis, as reflected in the project lists, the City has adopted a less strenuous LOS E standard for the street network within each subarea. The subarea capital projects also reflect a change in LOS methodology that emphasizes a system-level standard for each subarea, rather an intersection-based approach. The system would consist of key intersections, connecting roads, and pedestrian/bicycle facilities to determine an accumulative average LOS within the transportation network, while excluding intersections with state routes.

The next factor considered to develop the project lists was to create a multimodal transportation system (a defined goal of the subarea plans). Projects that provide improvements to the system in total (e.g., vehicular and pedestrian/bicycle improvements) were included as key improvement because they free up road capacity and increase circulation throughout the subarea.

Finally, the projects are divided into tiers to prioritize the relative importance of project. Tier A projects are high priority projects that provide additional capacity and help meet the system wide LOS. Tier B projects typically help improve traffic capacity and circulation, expand non-motorized facilities, and reconstruct roads to match the specific cross sections proposed in the subarea plans. Both tiers are necessary to create the vibrant mixed-use centers presented in the subarea plans. As the City updates its Capital Improvement Plan, Tier B projects could be advanced to Tier A status as funding becomes available and Tier A projects are completed.

Part I describes the infrastructure requirements, phasing, cost partitioning and proposed financing for the Lake Stevens Center. **Part II** describes the same information for 20th Street SE Corridor. **Part III** describes financing alternatives, available to either subarea. The appendices at the end of the document include segmented project tables, segmented project maps, and estimated funding sources for each subarea. All improvements are assumed to be completed within the horizon year of 2025 to support development within the designated areas. Priorities were established using the City's Comprehensive Plan criteria found in Capital Facilities Chapter 8 and include:

Economic Considerations – Potential for financing, impact on future operating budgets, timeliness of opportunity, benefit to economy and tax base;

Service Considerations – Safety, health and welfare factors, environmental impact, and affect on quality of service;

Feasibility Considerations – Legal mandates, citizen support, and staffing availability; and

Consistency Considerations – Goals and objectives of the Subarea Plan and the Comprehensive Plan, lineage to other planned projects, plans of other jurisdictions, and Countywide Planning Policies.

The subarea capital facilities plan is separate from the City's Six-Year Transportation Improvement Plan; however, subarea projects will be evaluated annually with the City's Six-Year Transportation Improvement Plan to ensure projects priorities are relevant given development activity and funding opportunities. The Final Environmental Impact Statement for the Lake Stevens Center Subarea Plan analyzed this CFP to create a functional street network for the subarea.

PART I – LAKE STEVENS CENTER SUBAREA

The following sections describe the utility infrastructure required for implementation of the Lake Stevens Center subarea plan. Additional infrastructure, currently described in the current Six-Year Traffic Improvement Program and the Capital Facilities Element of the Comprehensive Plan such as parks and recreation facility needs will occur over time. However, additional infrastructure would be required as development occurs.

The following sections describe the City’s utility infrastructure needs and costs within the Lake Stevens Center Subarea.

A. CITY IMPROVEMENTS

TRANSPORTATION IMPROVEMENTS

This section includes a series of tables that focus on different aspects of the transportation improvements proposed for the Lake Stevens Center Subarea. Table IA-1 is an overview of system wide transportation projects divided by project type and cost. The cost estimates would include required stormwater costs as well. Parcel level stormwater costs would be borne by the developer. Table IA-1 divides project costs by state Department of Transportation projects and those projects that the City will be responsible to complete.

Table IA-2 provides the proposed capital projects list for the subarea in ranked order, with planning levels costs, tiers and estimated timing. Subsequent sections provide detailed descriptions of each project summarized in Table IA-2 and Appendix A including project location, phasing segments, prioritization, and justification.

Table IA-1
Total Lake Stevens Center Revitalization Planning Level Transportation Costs*

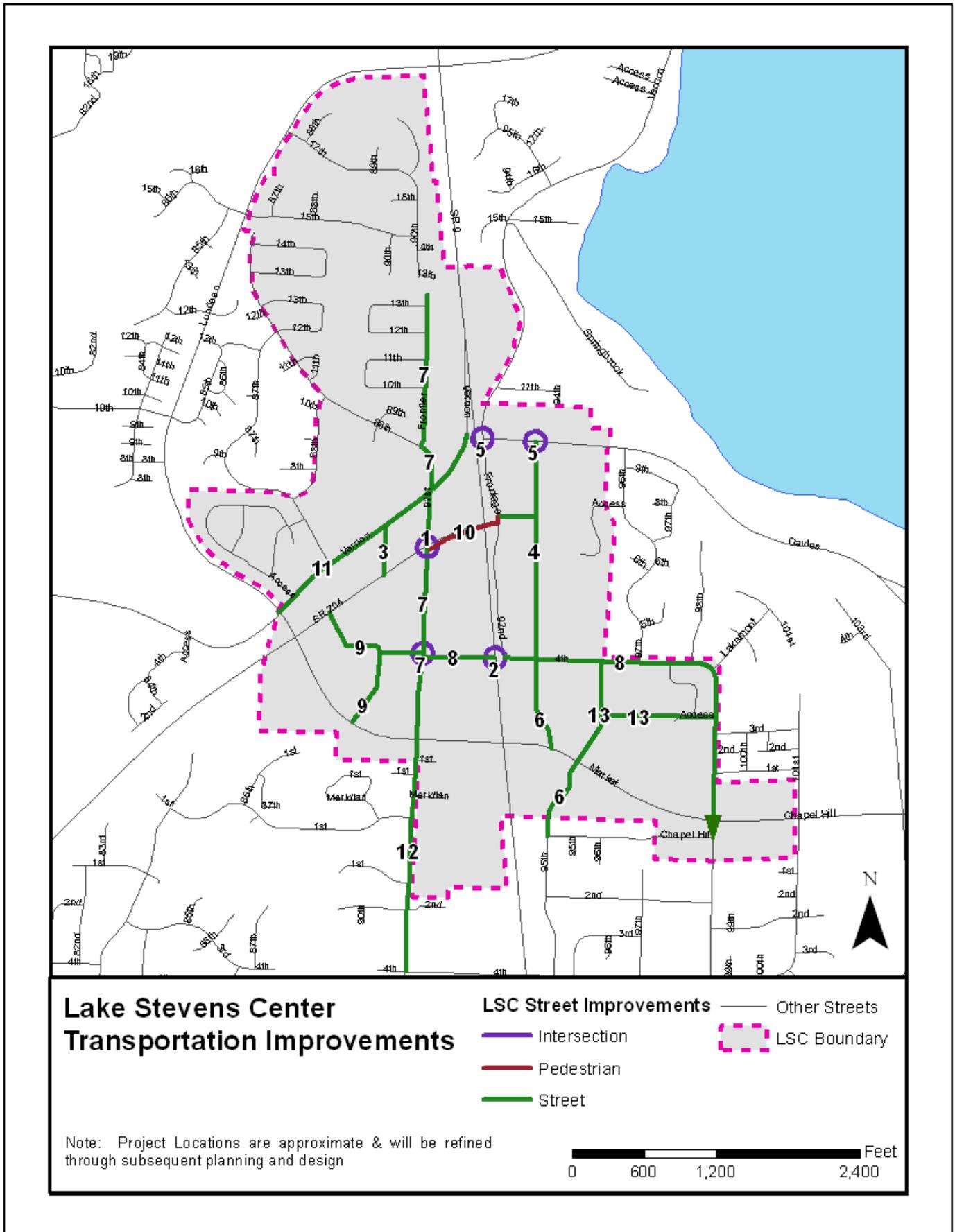
Tier A WSDOT Capacity Projects		Cost
WSDOT Total		\$164,150,000 - \$194,150,000
City Projects		Cost**
Capacity Total		\$34,787,100- \$41,052,100
City Non-Capacity/Circulation Projects		Cost
Non-Capacity/Circulation Total		\$608,000
<i>City Total**</i>		\$35,395,100- \$41,066,100

*Total costs include right-of-way acquisition and construction/engineering

**Range includes costs associated with Frontier Village Internal Access Road

Appendix A provides a more detailed project list for Lake Stevens Center that includes project segments, priority ranking and planning level cost estimates. Appendix E provides a combined six-year planning cost summary with assumed funding sources. Combined Table IA-2 and Appendix A constitute the Transportation Capital Facilities Plan for Lake Stevens Center. Figure 5 illustrates the location of transportation network improvements for the subarea. Appendix B shows project segments.

Figure 5 - Lake Stevens Center Transportation Improvement Map



Sources: Fehr & Peers 2011, City of Lake Stevens 2012

**Table IA-2
Lake Stevens Center Transportation Projects**

Tier	ID#	Project	Total \$	Start year	Year complete
Capacity Improvements					
A	1	SR-204 & 91st Ave NE Intersection Improvements	\$791,000	2013	2015
A	2	SR-9/4th St NE Intersection	\$1,200,000	2015	Beyond 2018
A	3	90th Ave NE Connector (SR-204 to Vernon)	\$1,140,000	2016	Beyond 2018
A	4	Frontier Village Internal Access Road	\$3.8- \$6.3 million	Beyond 2018	Beyond 2018
		Option A – City constructed new N/S road between Davies Rd and 4 th St NE	\$6,265,000		
		Option B – Developer funded project, with public right-of-way	\$3,788,000		
		Option C – Initially private road with public access easements	\$0		
A	5	N Davies Roundabouts	\$300,000	Beyond 2018	Beyond 2018
A	6	Shopping Center Circulation North/South Connector (south of 4 th Street NE)	\$7,437,000	Beyond 2018	Beyond 2018
B	7	91st Ave NE Reconstruction (north)	\$2,452,500	2016	Beyond 2018
B	8	4th St NE and 99 th Ave NE Reconstruction	\$2,871,000	2017	Beyond 2018
A	9	Shopping Center Circulation East / West Connector (west of 91 st Ave NE)	\$12,227,000	Beyond 2018	Beyond 2018
A	10	SR-204/7th Place NE Pedestrian Improvements	\$195,500	Beyond 2018	Beyond 2018
B	11	Vernon Road Reconstruction	\$1,335,000	Beyond 2018	Beyond 2018
B	12	91st Ave NE Reconstruction (south)	\$1,710,000	Beyond 2018	Beyond 2018
B	13	Shopping Center Circulation Connectors (near Target)	\$3,128,000	Beyond 2018	Beyond 2018
Non-Capacity Improvements					
B	7(1)	91st Ave NE Reconstruction (north between Market Place to 4th Street NE)	\$608,000	2016	Beyond 2018
Total			\$35,395,100		
Total w/ Frontier Village Access Road			\$39,183,100 to \$41,662,100		

Notes: This table represents estimated funding sources and costs for the entire financial planning period. All estimates are subject to change depending upon financial capacity, financing markets, and other expenditures and revenues.

Project No.1 – SR-204 & 91st Ave NE Intersection Improvements

Total Cost: \$791,000

Project No. 1 (1) \$337,000

Project No. 1(2) \$454,100

Target Start Date: 2013

Description: This project consists of two segments that would add new right turn pockets on the northern and southern sides of the SR-204 & 91st. Project No. 1(1) includes a new northbound right turn pocket on the north side of the intersection with revised signal phasing. Project No. 1(2) includes a new northbound right turn pocket on the south side of the intersection with revised signal phasing.

Proposed Funding Sources: Mitigation, Grants, LID, Other

Location: SR-204 & 91st Ave NE Intersection

Justification: Intersection improvements to satisfy legal, health, or safety requirements, increase road capacity, meet established LOS for consistency with the subarea plan.

Project No.2 – SR-9/4th St NE Intersection

Total Cost: \$1,200,000

Target Start Date: 2015

Description: This project would include the construction of right in and right out turn pockets at all approaches to the intersection.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Secured Debt

Location: SR-9 and 4th Street NE

Justification: Intersection improvements to satisfy legal, health, or safety requirements, increase road capacity, meet established LOS for consistency with the subarea plan.

Project No.3 – 90th Avenue NE Connector

Total Cost: \$1,140,000

Target Start Date: 2016

Description: Construct a connector road between SR-204 and Vernon Road using the “Urban Avenue” cross-section from the subarea plan.

90th Avenue NE Connector.

Proposed Funding Sources: Mitigation, Developer Contribution, Secured Debt

Location: SR-204 and Vernon Rd

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.4 – Frontier Village Internal Access Road

Total Cost: \$6,265,000 (Option A), \$3,788,000 (Option B), \$0. (Option C)

Target Start Date: Beyond 2018

Description: This project includes three alternatives to provide a new road through the Frontier Village Shopping Center. Option A would be a public road with ROW acquisition costs and construction costs borne by the City. Option B would be a public road with ROW acquisition costs borne by the City and construction costs borne by the property owner. Option C would be a private road with construction costs borne by the property owner with an access easement and possibility of future dedication as a public road.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Secured Debt

Location: Frontier Village Shopping Center between North Davies Road and 4th Street SE

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.5 – North Davies Road Roundabouts

Total Cost: \$300,000

Project No. 5(1) \$150,000

Project No. 5(2) \$150,000

Target Start Date: Beyond 2018

Description: This project consists of two segments to construct permanent roundabouts along North Davies Rd. Project No. 5(1) includes the construction of permanent roundabout at the intersection of North Davies Rd and Vernon Rd; Project No. 5(2) includes the construction of permanent roundabout at the intersection of North Davies Rd and Frontier Village Internal Access Road.

Proposed Funding Sources: Mitigation

Location: North Davies

Justification: Intersection improvements to satisfy legal, health, or safety requirements, increase road capacity, meet established LOS for consistency with the subarea plan.

Project No.6 – Shopping Center Circulation North/South Connector

Total Cost: \$7,437,000

Project No. 6(1) \$3,840,000 Project No. 6(2) \$ 3,597,000

Target Start Date: Beyond 2018

Description: Construct a new north/south connector street (93rd Ave NE) between 4th Street NE and Market Place and realign 95th Drive NE to improve circulation between the shopping center areas using the “Urban Avenue” cross-section from the subarea plan. The project is broken into two segments: Segment 1 new road between 4th Street NE to Market Place and Segment 2 between Market Place to approximately 200 feet north of 1st Street SE.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Secured Debt, Other

Location: 4th Street NE to Market Place and Market Place to 1st Street SE.

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.7 – 91st Ave NE Reconstruction (north)

Total Cost: \$3,060,500

Project No. 7(1) \$608,000 Project No. 7(4) \$351,000

Project No. 7(2) \$400,000 Project No. 7(5) \$200,000

Project No. 7(3) \$751,000 Project No. 7(6) \$750,000

Target Start Date: 2016

Description: This project would reconstruct 91st Ave SE using the “Main Street” cross-section from the subarea plan. The project is broken into six segments: Market Place to

4th Street NE, 91st Ave NE & 4th Street SE intersection, 4th Street NE to SR-204, SR-204 to Vernon Road, Vernon Road to Frontier Circle, and Frontier Circle to 13th Street NE.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Secured Debt

Location: 91st Avenue NE from Frontier Circle to Market Place

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.8 – 4th St NE and 99th Ave NE Reconstruction

Total Cost: \$2,871,000

Project No. 8(1) \$315,000 Project No. 8(3) \$864,000

Project No. 8(2) \$522,000 Project No. 8(4) \$1,170,000

Target Start Date: 2017

Description: Reconstruct 4th Street NE and 99th Avenue NE from SR-9 to 4th Street SE using the “Bicycle Focused Local Street” cross-section from the subarea plan. The project is broken into four segments: 4th Street NE from 91st Ave NE to SR-9, 4th Street NE from SR9 to 95th Ave NE, 4th Street NE from 95th to 99th Ave NE, and 99th Ave NE to 4th Street SE.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Secured Debt

Location: 91st Avenue NE from Frontier Circle to Market Place

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.9 – Shopping Center Circulation East / West Connector

Total Cost: \$12,227,000

Project No. 9(1) \$7,524,460 Project No. 9(3) \$4,648,540

Target Start Date: Beyond 2018

Description: This project would build additional public connector roads as the shopping center west of SR-9 redevelops using the subarea plan’s “Urban Avenue” cross-section.

Proposed Funding Sources: Developer Contribution, Other

Location: Shopping center area bounded by SR-9, SR-204, and Market Place

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.10 – SR-204/7th Place NE Pedestrian Improvements

Total Cost: \$195,000

Target Start Date: Beyond 2018

Description: Construct a six-foot attached sidewalk on the south side of SR-204 and 7th Place NE between 91st Avenue NE and Safeway Driveway across SR-9 to increase pedestrian access and safety.

Proposed Funding Sources: Mitigation, Developer Contribution, Grant

Location: SR-204/7th Place NE between 91st Avenue NE and Safeway Driveway

Justification: Intersection improvements to satisfy legal, health, or safety requirements, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.11 – Vernon Road Reconstruction

Total Cost: \$ 1,335,000

Project No. 11(1) \$935,000 Project No. 11(2) \$400,000

Target Start Date: Beyond 2018

Description: This project consists of two segments to reconstruct Vernon using the “Urban Avenue” cross-section from the subarea plan. The first segment is from SR-9 to 91st Ave NE and the second segment is from 91st Ave NE to the Lundeen Parkway and Market Place intersection.

Proposed Funding Sources: Mitigation, Developer Contribution, Grant

Location: Vernon Road from SR-9 to Lundeen Parkway

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.12 – 91st Ave NE Reconstruction (south)

Total Cost: \$1,710,000

Target Start Date: Beyond 2018

Description: This project would reconstruct 91st Ave SE using the “School Connection” cross-section from the subarea plan.

Proposed Funding Sources: Mitigation, Developer Contribution, Grant

Location: 91st Avenue NE from Market Place to 4th Street SE

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.13 – Shopping Center Circulation Connectors (near Target)

Total Cost: \$3,128,000

Project No. 13(1) \$2,937,000 Project No. 13(2) \$191,000

Target Start Date: Beyond 2018

Description: Build Urban Avenue roadway cross-section to increase connectivity through shopping center area in two segments: Segment 1 new road (94th Ave NE) between 4th Street NE and Market Place and Segment 2 east/west connector between the new north/south road and 99th Ave NE along the 3rd Street NE alignment.

Proposed Funding Sources: Mitigation, Developer Contribution, Grant

Location: 4th Street NE, Market Place, and 99th Ave NE

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

OTHER CAPITAL PROJECTS

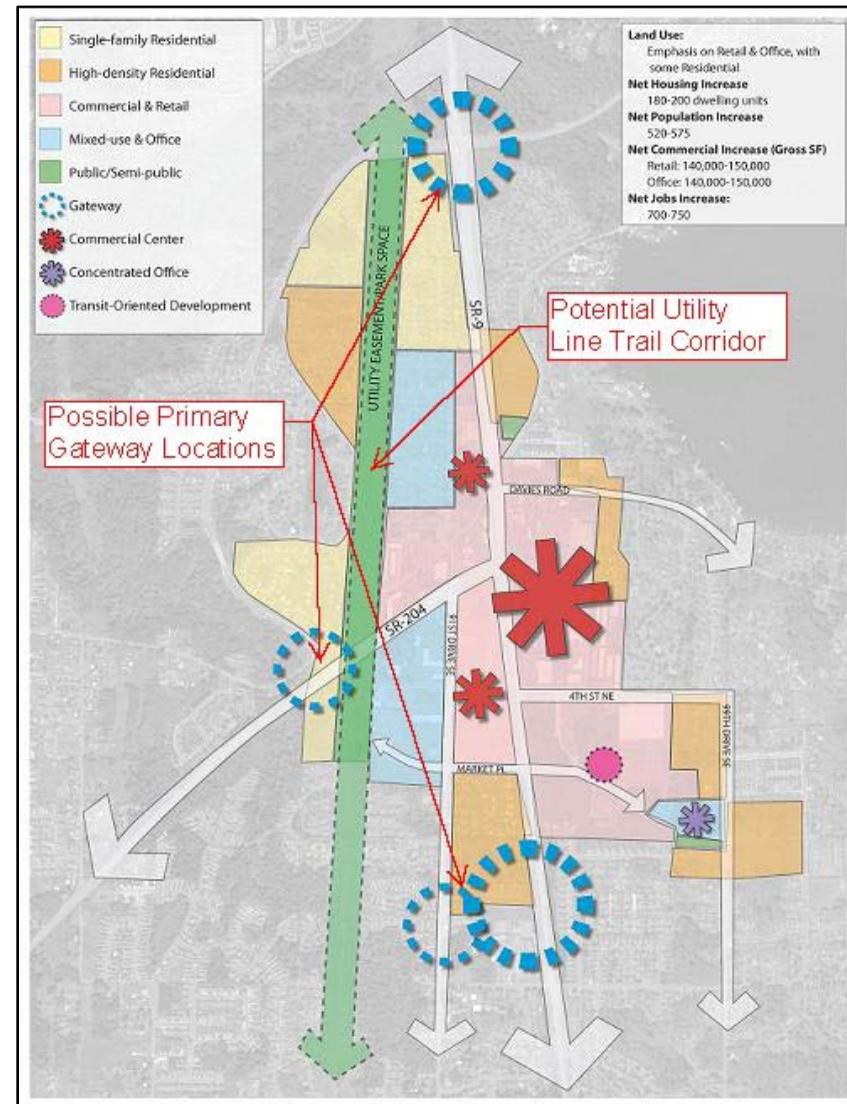
As noted in the introduction, the City is contemplating additional capital projects to implement the Lake Stevens Center Subarea Plan that include Parks and Recreation Projects and Gateway/Wayfinding projects as described in Table IA-3 and illustrated on Figure 6. One Parks and Recreation project has been identified – a multiuse trail from approximately Lundeen Parkway to 4th Street SE under the power line utility corridor. This trail segment would connect with parallel improvements in the 20th Street SE Corridor. In addition, the City is proposing to install gateway elements at key intersection within the subarea. These gateways could include monument entry signs and wayfinding, directional signage. A breakdown of planning level projects costs and project descriptions follow. The City will develop more refined cost estimates with future implementation documents.

**Table IA-3
Other Lake Stevens Center Capital Projects**

Other Capital Projects				
Project	Project Location	Project Description	Total	Start Year
Multiuse power line trail (LSC)	Utility corridor from Lundeen Parkway to 4 th Street SE	Construct multiuse trail along utility corridor	\$699,600	2013
Gateway Signage (LSC)	Eastbound SR-204, northbound SR-9 and southbound SR-9	Implement gateway elements on state route entrances into subarea	\$500,000	2014
Total			\$1,199,600	

Note: This table represents estimated funding sources and costs for the entire financial planning period. All estimates are subject to change depending upon financial capacity, financing markets, and other expenditures and revenues.

Figure 6 –Other LSC Capital Projects



Note this map was adapted from the Preferred Alternative Map, prepared by LMN Architects

Project Name: Utility Corridor Trail

Total Cost: \$699,600

Target Start Date: 2013 (planning)

Description: This project would provide a non-motorized multiuse paved trail beneath the power line corridor connecting neighborhoods and shopping districts, while providing recreational opportunities along the western part of the City.

Proposed Funding Sources: Park Mitigation Fees, Other

Location: Lundeen Parkway to 4th Street SE

Justification: Provides pedestrian connectivity, recreational opportunities for consistency with subarea plan.

Project Name: Gateways / Wayfinding

Total Cost: \$500,000

Target Start Date: 2014 (planning)

Description: Provide monument signage at key entrances into the subarea and directional signage throughout the subarea.

Proposed Funding Sources: Special Revenue Funds, Other

Location: Eastbound SR-204, northbound SR-9 and southbound SR-9 / area wide

Justification: Promote economic development and for consistency with subarea plan.

B. AGENCY PROJECTS

As noted, the city is responsible primarily for the road and stormwater system within the City and subareas. As shown above, the City has identified capital costs for sewer improvements that affect the subarea. In addition, the City has considered the capital projects of Snohomish County PUD and the Lake Stevens School District as they affect the subarea plan.

SEWER IMPROVEMENTS

While it is the Lake Stevens Sewer District's (LSSD) responsibility to manage the completion of sewer system improvements, the City is compelled to work closely with the District to prioritize capital improvements, based on the Subarea Plan and economic considerations. Therefore, sewer system improvements to support the subarea build-out are discussed here to facilitate achievement of the economic goals and objectives of the City.

Sewer infrastructure enhancements are assumed to be completed by the horizon year of 2025 to support potential development within the subarea, and are included in the LSSD Sanitary Sewer Comprehensive Plan, Amendments, and conceptual improvement not previously included in the LSSD plan. The FEIS describes the existing sewer system facilities and collection infrastructure within the subarea, as well sewer capacity, availability and deficiencies. The new Wastewater Treatment Facility was completed in early 2012 and has capacity to treat the estimated build-out population and businesses within the Lake Stevens Center Subarea through 2025.

There are sewer system improvements within the public realm that are required. Table IB-1 summarizes the descriptions of the sewer improvements and estimated project costs. Figure 7 illustrates the locations of the collection system options to service the Lake Stevens Center Subarea. It is important to note also that there are different collection system components (i.e., force mains, gravity sewers, lift stations, etc.) to accomplish service to individual parcels. In addition, differences will occur at the site level depending on the specific development intensity for each site.

Table IB-1
Total Lake Stevens Center Revitalization Planning Level Sewer Costs

Sewer System Capital Improvements – Comprehensive Plan	Cost	Current Schedule
B1-A Vernon Rd West @ Vernon Rd Diversion – District funded upgrade	\$1,230,000	2023
B1-B Vernon Rd West @ Lift Station 15 Discharge –District funded upgrade	\$1,230,000	2023
Sewer System Capital Improvements – Not identified in Comprehensive Plan	Cost	Current Schedule
SR-9/SR-204 Intersection – Possible lift station east of SR-9 as Vernon Road Diversion (VRD) pipe is shallow across SR-9 & depth increased if new roadway including new piping to lift station and VRD	Unknown, needs feasibility study	With SR-9/SR-204 construction
Total Sewer Improvement Costs	\$2,460,000	

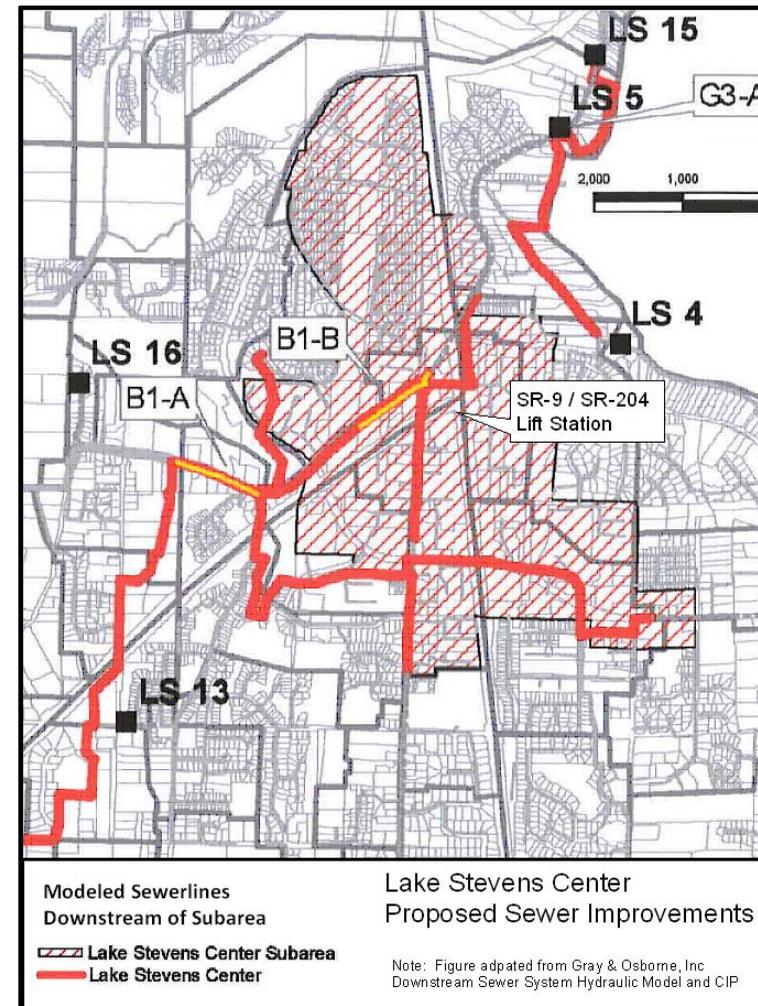
Source: LSSD Sanitary Sewer Comprehensive Plan Volumes I and II (Gray & Osborne, October 2007) and City of Lake Steven Subarea Plan Memo to LSSD (Gray & Osborne, February 2012)

FUNDING MECHANISMS

Traditionally, the District has expected development to pay for the improvements in advance of installation. However, some system improvements could be coordinated with City road projects for efficiency and cost savings to the public. Project priority and funding alternatives should also be coordinated consistent with the Unification Agreement between the City and the District in order to advance the goals and objectives of the plan.

The LSSD relies on several funding sources for operations, maintenance, and capital improvements including monthly service rates, general facility charges, contributions in aid (grants), and debt financing.

Figure 7 – Lake Stevens Center Proposed Sewer Improvements



- Service rates are the collection of fees from customers based on equivalent residential units (ERU) for sewer service.
- General facility charges are fees for sewer hookups following development also based on ERUs.

- Grants may be federal or state funds awarded to help finance capital projects.
- Debt financing includes a combination of loans and revenue bonds, which are repaid through rates and/or the formation of Utility Local Improvement Districts (ULID).

For a detailed explanation of operating revenue and expenses, refer to the LSSD Sanitary Sewer Comprehensive Plan Volumes I and II (Gray & Osborne, October 2007).

WATER IMPROVEMENTS

While the Snohomish County Public Utility District No. 1 (PUD) is not planning any major improvements to the water distribution system within the study area, the PUD conducts an ongoing review of distribution piping throughout the water system for aging, damaged, or obsolete materials. They also update their Water System Plan periodically to incorporate changes from the City’s Comprehensive Plan and zoning regulations. The PUD’s 2011 update to their *Water System Plan* targets the 4-inch and 8-inches pipes in the northwest corner of the study area for replacement in the near future (Snohomish PUD, 2011) as shown in Figure 8. The *Water System Plan* did not provide specific costs estimates for this section of the project, as this is a system wide project. Other projects identified in the Water System Plan benefit the entire Lake Stevens Water System including the Walker Hill Booster Zone Intertie and the Getchell Hill Reservoir. Intensification of residential density in areas without access to adequate fire flow or expanded commercial development may create fire flow deficiencies unless there are improvements to the existing system. In general, PUD costs will be project specific when a proposed use needs additional fire or water flow to mitigated localized deficiencies. These costs will be borne by project proponents.

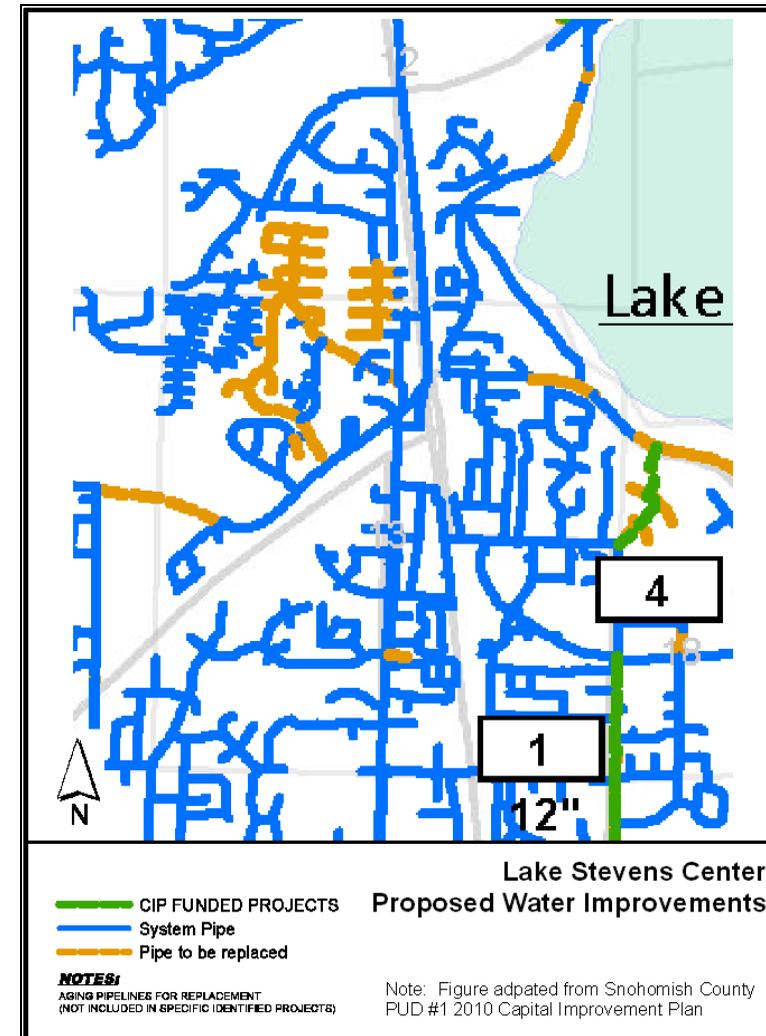
FUNDING MECHANISMS

The PUD relies on several funding sources for operations, maintenance, and capital improvements including bond income, operating revenues, and debt financing.

- Bond proceeds include interest income from bond sales.
- Operating revenues include water sales (retail and wholesale) and facilities/connection charges.

Other revenue includes plant contributions, low-interest loans (Public Works Trust Fund and Drinking Water State Revolving Funds), competitive grants, etc. For a detailed explanation of operating revenue and expenses, refer to the Snohomish County PUD #1 Water System Plan (December 2010).

Figure 8 – Lake Stevens Center Proposed Water Improvements



LAKE STEVENS SCHOOL DISTRICT

The Lake Stevens School District (School District) updates its capital plan every two years based on student projections for the following six-years. The city will continue to collaborate with the school district on capital facilities and continue to collect appropriate mitigation fees on their behalf.

The School District relies on several funding sources for operations, maintenance, and capital improvements including general obligation bonds, state match funds impact fees, and tax levies.

- General obligation bonds are voter approved bonds to construct capital facilities.
- State Match Funds come from the Common School Construction Fund.
- School impact fees are funds collected by the permitting agency at the time building permits to pay for new residential development.

For a detailed explanation of operating revenue and expenses, refer to the current School District Six-year Capital Facilities Plan.

PART II – 20TH STREET SE CORRIDOR SUBAREA

The following sections describe the infrastructure required for implementation of the 20th Street SE Corridor. Part II will follow the format of Part I in describing anticipated capital costs for city and agency projects. Part II projects also share the relationship to the City’s comprehensive plan goals and Six-Year Transportation Improvement Plan described in Part I. Appendix F provides a combined six-year planning cost summary with assumed funding sources.

A. CITY PROJECTS

TRANSPORTATION IMPROVEMENTS

Table IIA-1 provides the total costs for all transportation improvements. As previously noted, the projects include associated stormwater costs and are divided into tiers to help prioritize the funding strategy and promote the City’s economic stability.

**Table IIA-1
Total 20th Street SE Corridor Planning Level Transportation Costs***

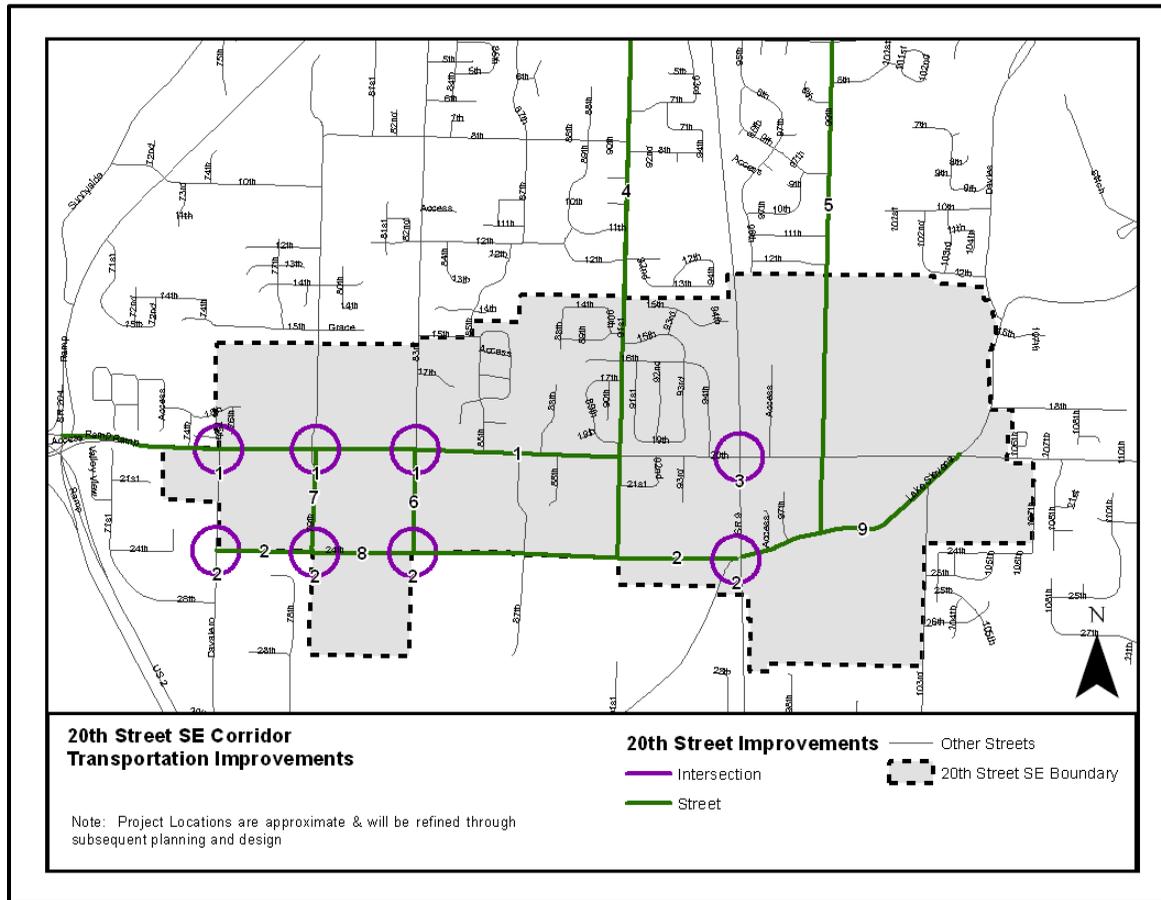
City Projects	Cost
Capacity	\$69,646,880
City Total	\$69,646,880

Table IIA-2 summarizes total anticipated transportation expenditures over the financial planning period by funding source. Table IIA-3 provides the proposed capital projects list for the 20th Street SE Corridor in ranked order with planning level costs and estimated project timing. Appendix C provides a detailed project list for the 20th Street SE Corridor that includes project segments, priority ranking and planning level estimated costs. Table IIA and Appendix D constitute the 20th Street SE Corridor’s programmed Transportation Capital Facilities Plan.

Figure 9 shows the location of specific projects. Maps showing the transportation network segments are provided in Appendix D.

Subsequent sections and tables (Table IIA-4 through IIA-12) provide detailed descriptions of each project summarized in Table IIA-3. The project descriptions summarize project location, phasing segments, prioritization, and justification. In addition, the descriptions summarize the total project cost by funding source and year.

Figure 9 – 20th Street SE Corridor Transportation Map



Sources: Fehr & Peers 2011, City of Lake Stevens 2012

Table IIA-3 20th Street SE Corridor Transportation Projects

Tier	ID#	Project	Total \$	Start year	Year complete
Capacity Improvements					
A	1	20th Street SE Corridor Completion	\$13,128,180	2013	Beyond 2018
A	2	24th Street SE	\$17,801,000	2013	Beyond 2018
A	3	20th Street SE and SR-9 Intersection	\$4,327,000	Beyond 2018	Beyond 2018
B	4	91st Avenue SE Reconstruction/Construction	\$10,269,800	2014	Beyond 2018
B	5	99th Avenue SE Reconstruction	\$10,271,600	2015	Beyond 2018
B	6	83rd Avenue SE Construction	\$2,369,500	Beyond 2018	Beyond 2018
B	7	79th Avenue SE Construction	\$2,369,500	Beyond 2018	Beyond 2018
B	8	24th Street SE Reconstruction	\$1,728,300	Beyond 2018	Beyond 2018
B	9	South Lake Stevens Road Reconstruction	\$7,382,000	Beyond 2018	Beyond 2018
Total					\$69,646,880

Notes: This table represents estimated funding sources and costs for the entire financial planning period. All estimates are subject to change depending upon financial capacity, financing markets, and other expenditures and revenues.

Project No.1 – 20th Street SE Corridor Completion

Total Cost: \$13,128,180

Project No. 1(1) \$4,051,080	Project No. 1(5) \$2,455,200
Project No. 1(2) \$400,000	Project No. 1(6) \$500,000
Project No. 1(3) \$2,864,000	Project No. 1(7) \$2,557,500
Project No. 1(4) \$300,000	

Target Start Date: 2013

Description: This project consists of multiple segments to complete the reconstruction of 20th Street SE into a 4-5 lane roadway with signalized intersection, which serves as the main east/west corridor in the subarea. This project would be constructed using the “Urban Boulevard” cross-section from the subarea plan. The project segments include the following:

- Project No. 1(1) 20th St SE between 83rd Ave SE and 88th Ave SE;
- Project No. 1(2) 20th St SE and 83rd Ave SE Intersection;
- Project No. 1(3) 20th St SE between 79th Ave SE and 83rd Ave SE;
- Project No. 1(4) 20th St SE and 79th Ave SE Intersection;
- Project No. 1(5) 20th St SE between 73rd Ave SE and 79th Ave SE;
- Project No. 1(6) 20th St SE and 73rd Ave SE Intersection; and
- Project No. 1(7) 20th St SE between 73rd Ave SE and US-2.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID

Location: 20th Street SE between US-2 & 91st Avenue SE

Justification: Street network and intersection improvements to satisfy legal, health, or safety requirements, increase road capacity, meet established LOS for consistency with the subarea plan.

Project No.2 – 24th Street SE

Total Cost: \$17,801,000

Project No. 2(1) \$800,000	Project No. 2(4) \$5,278,000
Project No. 2(2) \$3,653,000	Project No. 2(5) \$800,000
Project No. 2(3) \$800,000	Project No. 2(6) \$2,970,000
Project No. 2(7) \$3,500,000	

Target Start Date: 2013

Description: This project would construct 24th Street SE using the “Trail Street” cross-section from the subarea plan. 24th Street SE would be a frontage for new businesses and residences and provide an alternate east/west route to 20th Street SE for increased vehicular and pedestrian capacity. The project segments include the following:

- Project No. 2(1) 24th St SE and 73rd Ave SE Intersection;
- Project No. 2(2) 24th St SE between 73rd Ave SE and 79th Ave SE;
- Project No. 2(3) 24th St SE and 79th Ave SE Intersection;
- Project No. 2(4) 24th St SE between 83rd Ave SE and 87th Ave SE;
- Project No. 2(5) 24th St SE and 83rd Ave SE – Intersection;
- Project No. 2(6) 24th St SE to SR-9; and
- Project No.2(7) 24th St SE and SR-9 Intersection.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Secured Debt

Location: Cavalero Road to SR-9 (excludes Project No. 8)

Justification: Street network and intersection improvement to satisfy legal, health, or safety requirements, increase capacity and circulation meet established LOS for consistency with the subarea plan.

Project No.3– 20th Street SE and SR-9 Intersection

Total Cost: \$4,327,000

Target Start Date: Beyond 2018

Description: This project would construct dual left turn lanes on all approaches to the intersection.

Proposed Funding Sources: Mitigation, Developer Contribution, Other

Location: 20th Street SE and SR-9

Justification: Intersection improvements to satisfy legal, health, or safety requirements, increase road capacity, meet established LOS for consistency with the subarea plan.

Project No.4 – 91st Ave SE Reconstruction/Reconstruction

Total Cost: \$10,269,800

Project 4(1) \$4,770,000 Project No.4(2) \$5,499,800

Target Start Date by Segment: Beyond 2018

Description: This project consists of two segments. The first segment would reconstruct 91st Avenue SE between 20th Street SE and 4th Street SE. The second segment would construct 91st Avenue SE between 20th Street SE and 24th Street SE. Both segments would be constructed using the “School Connection Street” cross-section from the subarea plan. This project would increase vehicular and pedestrian circulation and safety.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Other

Location: 91st Ave SE

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.5 – 99th Ave SE Reconstruction

Total Cost: \$10,271,600

Project 5(1) \$5,177,900 Project 5(2) \$1,740,000

Target Start Date: 2016

Description: This project would reconstruct 99th Ave SE using the “Bicycle Focused Local Street” cross-section from the subarea plan for increased vehicular and pedestrian circulation and safety in two sections. The first segment would be from 4th Street SE to 20th Street. The second segment would be between 20th Street SE and South Lake Stevens Road.

Proposed Funding Sources: Mitigation, Developer Contribution, Grants, LID, Other

Location: 99 Ave SE between 20th Street SE and South Lake Stevens Road

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.6 – 83rd Ave SE Construction

Total Cost: \$2,369,500

Target Start Date: Beyond 2018

Description: Construct 83rd Ave SE using the “School Connection Street” cross-section from the subarea plan for increased vehicular and pedestrian circulation and safety.

Proposed Funding Sources: Mitigation, Developer Contribution

Location: 83rd Avenue SE between 20th Street SE & 24th Street SE

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.7–79th Ave SE Construction

Total Cost: \$2,369,500

Target Start Date: Beyond 2018

Description: Construct 79th Ave SE using the “School Connection Street” cross-section from the subarea plan for increased vehicular and pedestrian circulation and safety.

Proposed Funding Sources: Mitigation, Developer Contribution

Location: SR-204/7th Place NE between 91st Avenue NE and Safeway Driveway

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.8– 24th Street SE Reconstruction

Total Cost: \$1,728,300

Target Start Date: Beyond 2018

Description: Reconstruct 24th Street SE using the “School Connection Street” cross-section from the subarea plan with a multi-use trail for increased vehicular and pedestrian capacity.

Proposed Funding Sources: Mitigation, Developer Contribution

Location: 24th Street SE between 79th Ave SE and 83rd Ave SE

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

Project No.9 – South Lake Stevens Road Reconstruction

Total Cost: \$7,382,000

Target Start Date: Beyond 2018

Description: This project would reconstruct 99th Ave SE using the “Trail Street” cross-section from the subarea plan for increased vehicular and pedestrian circulation and safety.

Proposed Funding Sources: Mitigation, Developer Contribution

Location: South Lake Stevens Road between SR-9 to Pellerin Road

Justification: Street network improvement to satisfy legal, health, or safety requirements, increase road capacity and circulation, increase pedestrian mobility, meet established LOS for consistency with the subarea plan.

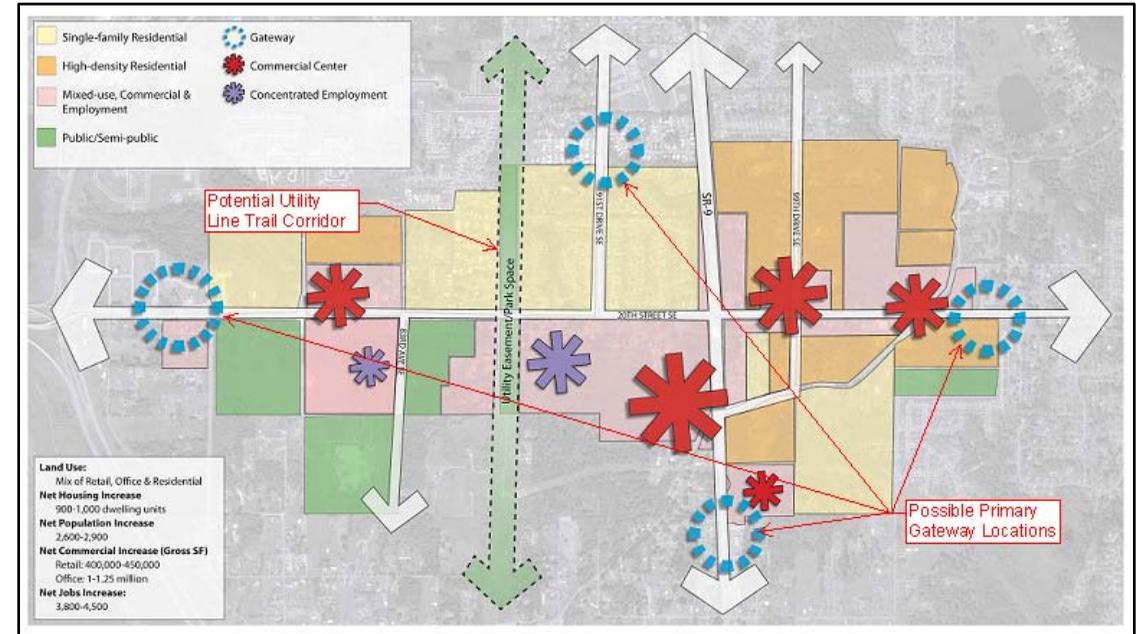
OTHER CAPITAL PROJECTS

The City will also complete additional capital projects to implement the 20th Street SE Corridor Subarea Plan that include Parks and Recreation Projects and Gateway/Wayfinding projects as described in Table IIA-13 and illustrated on Figure 10. The breakdown of planning level costs and funding sources area explained in Table IIA-14. One parks and recreation project has been identified – a multiuse trail from approximately 4th Street SE to 24th Street SE under the power line utility corridor. This trail segment would connect with parallel improvements in the Lake Stevens Center. In addition, the City is proposing to install gateway elements at key intersection within the subarea. These gateways could include monument entry signs and wayfinding, directional signage. A breakdown of projects costs and project descriptions follow in Table IIA-15 and IIA-16.

Table IIA-13 Other 20th Street SE Capital Projects

Other Capital Projects				
Project	Project Location	Project Description	Total	Start Year
Multiuse power line trail (20 th St SE Corridor)	Utility corridor from 4th Street SE to 24th Street SE	Construct multiuse trail along utility corridor	\$641,700	2013
Gateway Signage (20 th St SE Corridor)	Southbound 91 st Ave SE, Eastbound 20 th Street SE, Westbound 20 th Street SE, Northbound SR-9	Implement gateway elements on state route entrances into subarea	\$500,000	2014
Total			\$1,141,700	

Figure 10 – Other LSC Capital Projects



Note this map was adapted from the Preferred Alternative Map, prepared by LMN Architects

Project Name: Utility Corridor Trail

Total Cost: \$641,700

Target Start Date: 2013 (planning)

Description: This project would provide a non-motorized multiuse paved trail beneath the power line corridor connecting neighborhoods and shopping districts, while providing recreational opportunities along the western part of the City.

Proposed Funding Sources: Park Mitigation Fees, Other

Location: Lundeen Parkway to 4th Street SE

Justification: Provides pedestrian connectivity, recreational opportunities for consistency with subarea plan.

Project Name: Gateways / Wayfinding

Total Cost: \$500,000

Target Start Date: 2014 (planning)

Description: Provide monument signage at key entrances into the subarea and directional signage throughout the subarea.

Proposed Funding Sources: Special Revenue Funds, Other

Location: Eastbound SR-204, northbound SR-9 and southbound SR-9 / area wide

Justification: Promote economic development and for consistency with subarea plan.

B. AGENCY PROJECTS

As previously noted, the city is responsible primarily for the road and stormwater system within the City and subareas. This section will identify sewer improvements and water improvements that affect the subarea. In addition, this section will describe the relationship of the Lake Stevens School District Capital Facilities Plan to the subarea plan.

SEWER IMPROVEMENTS

The 20th Street SE Corridor is less developed than the Lake Stevens Center; therefore, it needs more sewer system improvements. Figure 11 illustrates the locations of the sewer projects that affect the 20th Street SE Corridor. Descriptions and cost estimates of the sewer improvements are included in Table IIB-1.

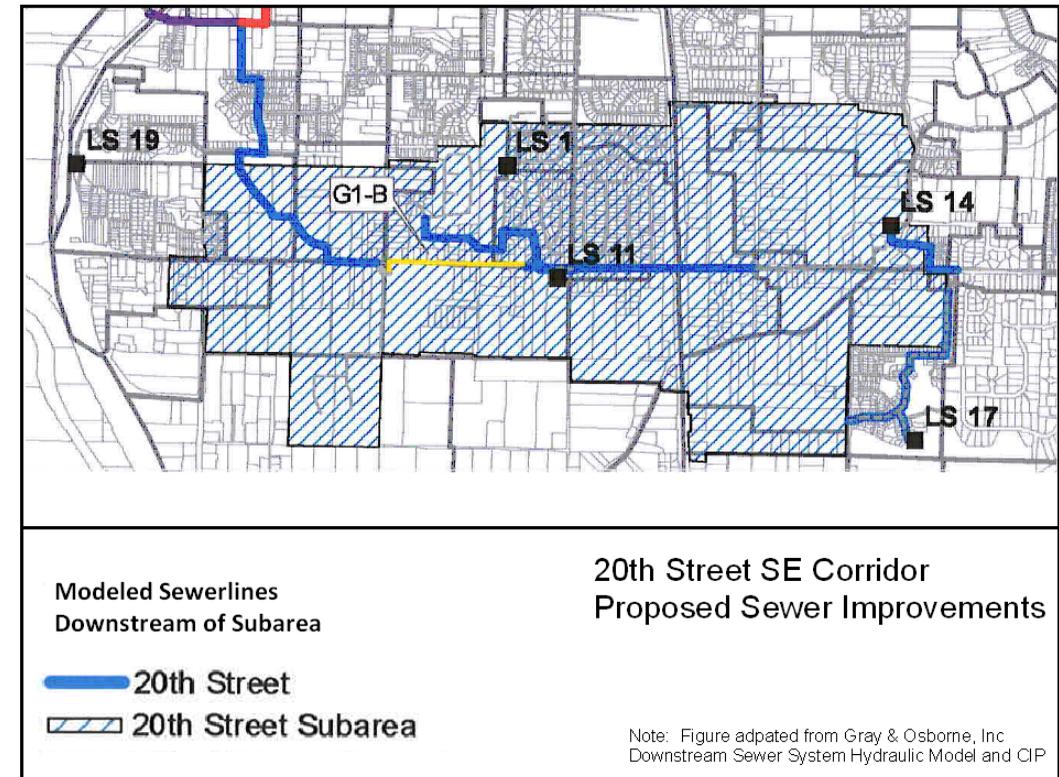
As noted in the section related to the Lake Stevens Center, the LSSD usually expects development to pay for the improvements in advance of installation. However, some system improvements could be coordinated with City road projects for efficiency and cost savings to the public. In the 20th Street SE Corridor, the City is considering sewer alternatives to provide sanitary sewer to properties near SR-9 and 20th Street SE not considered in the LSSD Capital Facilities Plan or subsequent Amendments. These may include the constructions of new lift station near 24th Street SE and an associated force main.

Project priority and funding alternatives should also be coordinated consistent with the Unification Agreement between the City and the District in order to advance the goals and objectives of the plan.

**Table IIB-1
Total 20th Street SE Corridor Planning Level Sewer Costs**

Sewer System Capital Improvements – Comprehensive Plan	Costs	Current Schedule
G1-B Southwest Interceptor Phase II-B – District funded upgrade	\$1,400,000	With 20 th Street SE road improvement
B5 Lift Stations 1 and 11 – District funded upgrade	\$460,000	2016
C2-A1 Lift Station 17 – Donated	\$420,000	Any development south of S LS Rd from SR9 to 107 th Ave SE to UGA Boundary
C1-A and C1-B Lift Station 14 and Reroute flows to SWI – Donated	\$1,280,000	Completion of Lift Station 17 could push out need
G3 new Lift Station and Pipe west of 79 th – Donated	\$2,620,000	Any development S of 20 th and west of 79 th
<i>Subtotal</i>	<i>\$6,180,000</i>	
Sewer System Capital Improvements – Not identified in Comprehensive Plan	Costs	Current Schedule
Two new Lift Stations and Pipes east of 79 th to SR 9 – Donated	\$2,190,000 \$2,200,000	Any development S of 20 th between 79 th and SR9
<i>Subtotal</i>	<i>\$4,390,000</i>	
Total Sewer Improvement Costs	\$10,570,000	

Figure11 – 20th Street SE Corridor Proposed Sewer Improvements



WATER IMPROVEMENTS

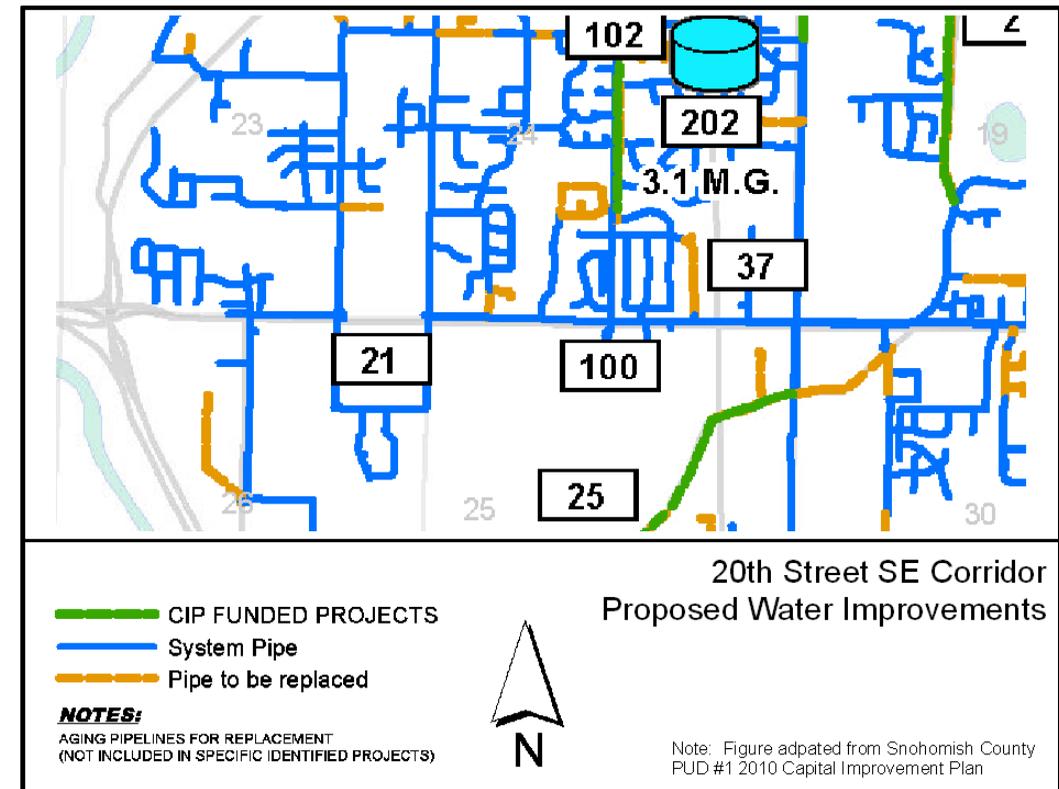
The PUD Water System Plan has identified several projects that will positively affect the development of the 20th Street SE Corridor. In addition, the PUD will continue its ongoing water main replacement program. The primary capital projects include pump station improvements and the Hillcrest Reservoir expansion. These projects are described in Table IIB-2 and the project locations are shown in Figure 12. As noted in Part I, the PUD will review the need for site-specific improvements associated with residential and commercial development. These costs will be borne by project proponents. Funding assumptions are the same as described previously.

Table IIB-2

Total 20th Street SE Corridor Planning Level Water Costs

Water System Capital Improvements –	Costs	Current Schedule
East Hewitt PS Improvements	\$669,000	2018
Hillcrest PS Improvements	\$267,000	2029
Total Water Improvement Costs	\$936,000	

Figure 12– 20th Street SE Corridor Proposed Water Improvements



LAKE STEVENS SCHOOL DISTRICT

As noted previously, the School District updates its capital plan every two years based student projections for the following six years and collects funds from a variety of sources to finance projects. The city will continue to collaborate with the School District on capital facilities and continue to collect appropriate mitigation fees on their behalf.

PART III – FINANCING ALTERNATIVES

There are a number of financing alternatives available to the City that would provide capital for infrastructure improvements while providing a rationale for the allocation of costs, facilitating private development, and enhancing the value of properties to be redeveloped.

Funding comes from a variety of sources including, but not limited to, Federal grant or loan distributions, State grant or loan distributions, Real Estate Excise Taxes, and Developer contributions. Recently, the economic conditions have created deficiencies in grant or loan funding, as well as created new opportunities and programs. The City should continually evaluate and pursue programs as they become available.

Table IIIA-1 summarizes the primary funding mechanisms for consideration as part of the subarea capital plan.

The following are a number of methods for financing infrastructure improvements. The City will determine the overall financing strategy that will likely combine a number of these methods to meet the strategic objectives for the subarea development.

Table IIIA-1 Summary of Primary Funding Mechanisms

Method of Funding	Description
General Fund	General Fund revenues mainly support general government services, security of persons and property, and parks. Sources of general fund revenue include property taxes, sales tax, fines, fees, charges for services, and investment earnings.
Impact/Mitigation Fees	Development fees, based on the impact of the development upon the City's infrastructure, assessed to offset the costs of growth to the public facilities of the City. Examples of impact fees are Transportation, Parks, and Traffic mitigation fees.
Developer Contribution	Developer contributions may include direct payments, construction of improvements in lieu of fees, dedication of right of way, development agreement, and late comers agreements.

Method of Funding	Description
Secured Debt	Secured Debt provides long-term (10-30 years) financing for capital projects. Repayment of this long-term debt is usually from General Fund Revenues for G.O. and Councilmanic. Utility rates and user fees are typical sources for repaying Revenue Bonds.
Grants	Funds received from federal & state governments or other entities to fund specific projects through a competitive application. The City regularly applies for and receives grants to fund portions of specific road projects.
LIDs	Local Improvement District (LID) is a special tax assessment fund for projects that benefit a specific geographic area and a specific needed improvement. The City issues bonds for the improvements and liens/bills the benefiting properties for their portions of the assessment.
Special Revenue Funds	Special revenue from taxes, charges for services, & other general sources, such as state shared revenues. Special Revenue Fund expenditures are limited by statute or ordinance to specific purposes. Examples are the Streets, Arterial Streets, and Hotel/Motel Tax
REET I & II	Real Estate Excise Taxes (REET) are taxes applied to sale of real estate. The City collects an amount equal to 0.5% of the transaction. The proceeds are divided equally between REET I and REET II. These funds must be used for capital projects, which includes planning, acquisition, construction, reconstruction, repair or improvement of streets, roads, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, fire protection facilities, trails, libraries, and administrative and judicial facilities. REET II cannot be used for new construction of park, recreational, trails, law enforcement facilities, fire protection facilities, libraries, and administrative and judicial facilities.
Other / Miscellaneous	Undetermined funds not considered that may be applied to projects with or without limitations.

CONCLUSION AND REASSESSMENT

The Subareas Capital Facilities Plan allows the City to meet concurrency requirements and the adopted levels of service for capital facilities established in the Comprehensive Plan and in the Lake Stevens Center and 20th Street SE Corridor subarea plans. This document included a comprehensive description of the capital facilities necessary to implement the plans as envisioned over the planning period. This document is consistent with the goals of the Comprehensive Plan and the Lake Stevens Center and 20th Street SE Corridor subarea plans and related environmental impact statements. Finally, this document meets the mandate of the Growth Management Act by identifying capital projects and potential revenue sources. It is important to recognize that the Subarea Capital Facilities Plan rely on assumptions of what will likely occur in the future. However, the city will reassess its needs and priorities annually based on public and market demands to implement the subarea plans and incorporate any necessary changes. Any modifications to the proposed implementing projects will be identified in the Six-Year Transportation Plan or updates to the Subareas Capital Facilities Plan to reflect the latest available information and changing capital facility needs.

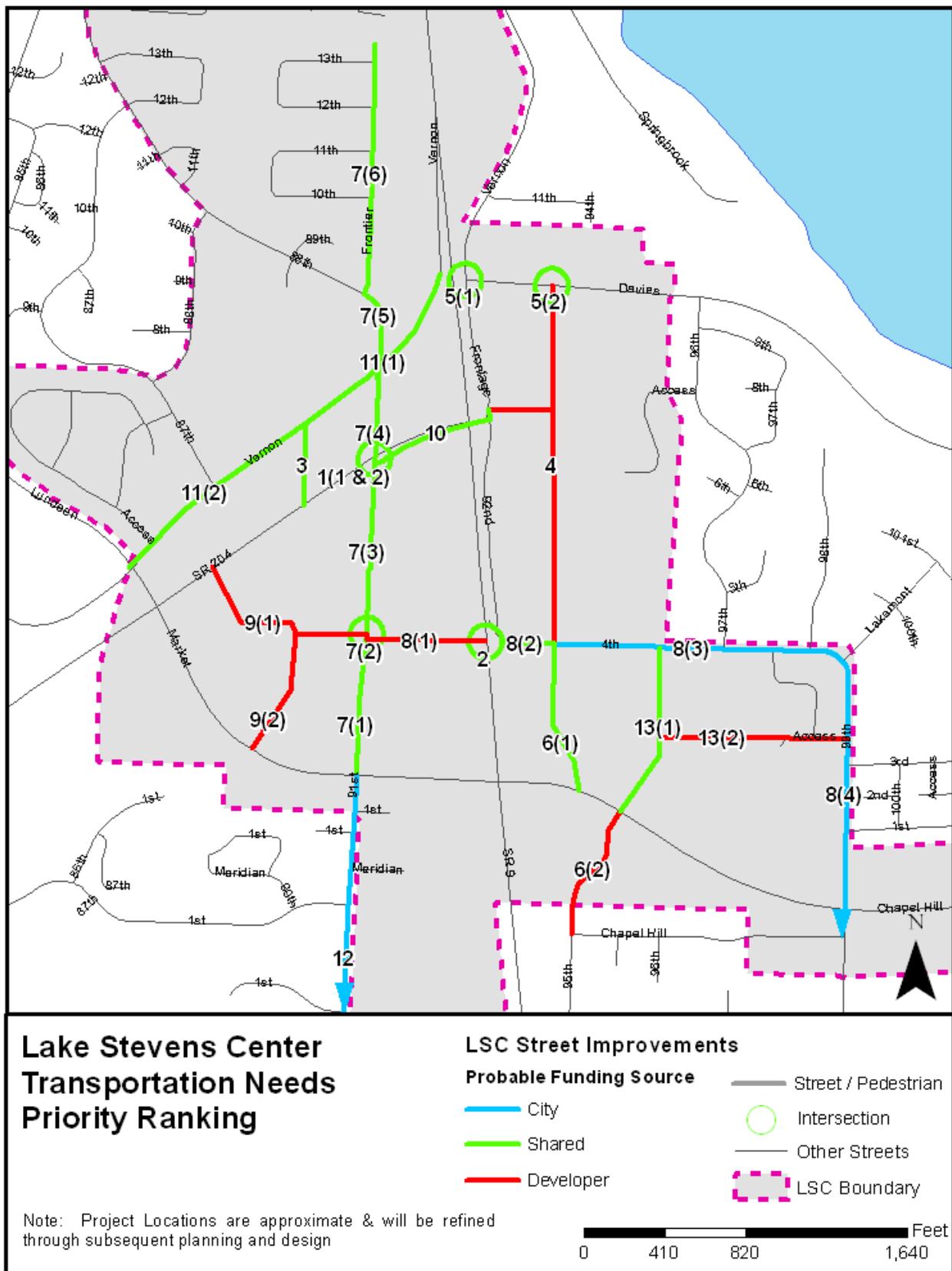
Appendix A

Lake Stevens Center Segmented Transportation Projects

Tier	ID#	Project	Total \$	Start year	Year Complete
A	1	SR-204 & 91st Intersection Improvements	\$791,000	2013	2015
	1(1)	<i>SR-204 & 91st Intersection Improvements (north)</i>	<i>\$337,000</i>		
	1(2)	<i>SR-204 & 91st Intersection Improvements (south)</i>	<i>\$454,000</i>		
A	2	SR-9/4th St NE Intersection	\$1,200,000	2015	Beyond 2018
A	3	90th Ave NE Connector (SR-204 to Vernon)	\$1,140,000	2016	
A	4	Frontier Village Internal Access Road	\$3,788,000 to \$6,265,000	Beyond 2018	Beyond 2018
		Option A – City constructed new N/S road between Davies Rd and 4 th St NE	<i>\$6,265,000</i>		
		Option B – Developer funded project, with public right-of-way	<i>\$3,788,000</i>		
		Option C – Initially private road with public access easements	<i>\$0</i>		
A	5	North Davies Roundabouts	\$300,000	Beyond 2018	Beyond 2018
	5(1)	<i>North Davies/Vernon Road Roundabout</i>	<i>\$150,000</i>		
	5(2)	<i>North Davies/FV Roundabout</i>	<i>\$150,000</i>		
A	6	Shopping Center Circulation North/South Connector (south of 4th Street NE)	\$7,437,000	Beyond 2018	Beyond 2018
	6(1)	<i>New road construction along 93rd Ave NE alignment (4th St NE to Market</i>	<i>\$3,840,000</i>		
	6(2)	<i>Realignment of 93rd Ave NE (Market to 1st Street SE)</i>	<i>\$3,597,000</i>		
B	7	91st Ave NE Reconstruction (north)	\$3,065,500	2016	Beyond 2018
	7(1)	<i>91st Ave NE Reconstruction (Market Place to 4th Street NE)</i>	<i>\$608,000</i>		
	7(2)	<i>91st Ave NE Reconstruction (91st Ave NE / 4th Street NE Intersection)</i>	<i>\$400,000</i>		
	7(3)	<i>91st Ave NE Reconstruction (SR-204 to 4th Street NE)</i>	<i>\$751,500</i>		
	7(4)	<i>91st Ave NE Reconstruction (SR-204 to Vernon)</i>	<i>\$351,000</i>		
	7(5)	<i>91st Ave NE Reconstruction (Vernon to Frontier Circle)</i>	<i>\$200,000</i>		
	7(6)	<i>Frontier Circle E Reconstruction (91st Ave to 13th St NE)</i>	<i>\$750,000</i>		

Tier	ID #	Project	Total \$	Start year	Year Complete
B	8	4th St NE and 99th Ave NE Reconstruction	\$2,871,000	2017	Beyond 2018
	8(1)	<i>4th St NE – SR-9 to 91st Ave NE</i>	<i>\$315,000</i>	<i>2017</i>	
	8(2)	<i>4th St NE - SR-9 to 95th Ave NE</i>	<i>\$522,000</i>	<i>2024</i>	
	8(3)	<i>4th St NE - 94th NE to 99th Ave NE</i>	<i>\$864,000</i>	<i>2025</i>	
	8(4)	<i>99th Ave NE - Market to 4th Street SE</i>	<i>\$1,170,000</i>	<i>2025</i>	
A	9	Shopping Center Circulation Connectors (west of 91st Ave NE)	\$12,227,000	Beyond 2018	Beyond 2018
	9(1)	<i>4th St NE – 91st Ave NE to SR-204</i>	<i>\$7,578,460</i>		
	9(2)	<i>Shopping Center Connector –4th St NE to Market Place</i>	<i>\$4,648,540</i>		
A	10	SR-204/7th Place NE Pedestrian Improvements	\$195,500	Beyond 2018	Beyond 2018
B	11	Vernon Road Reconstruction	\$1,335,000	Beyond 2018	Beyond 2018
	11(1)	<i>Vernon Road Reconstruction – SR-9 to 91st Ave NE</i>	<i>\$935,000</i>		
	11(2)	<i>Vernon Road Reconstruction –91st Ave NE to Lundeen Parkway</i>	<i>\$400,000</i>		
B	12	91st Ave NE Reconstruction (south)	\$1,710,000	Beyond 2018	Beyond 2018
B	13	Shopping Center Circulation Connectors (near Target)	\$3,128,000	Beyond 2018	Beyond 2018
	13(1)	<i>North/South Connector</i>	<i>\$2,937,000</i>		
	13(2)	<i>East / West Connector</i>	<i>\$191,000</i>		

Appendix B LSC Transportation Segment Map



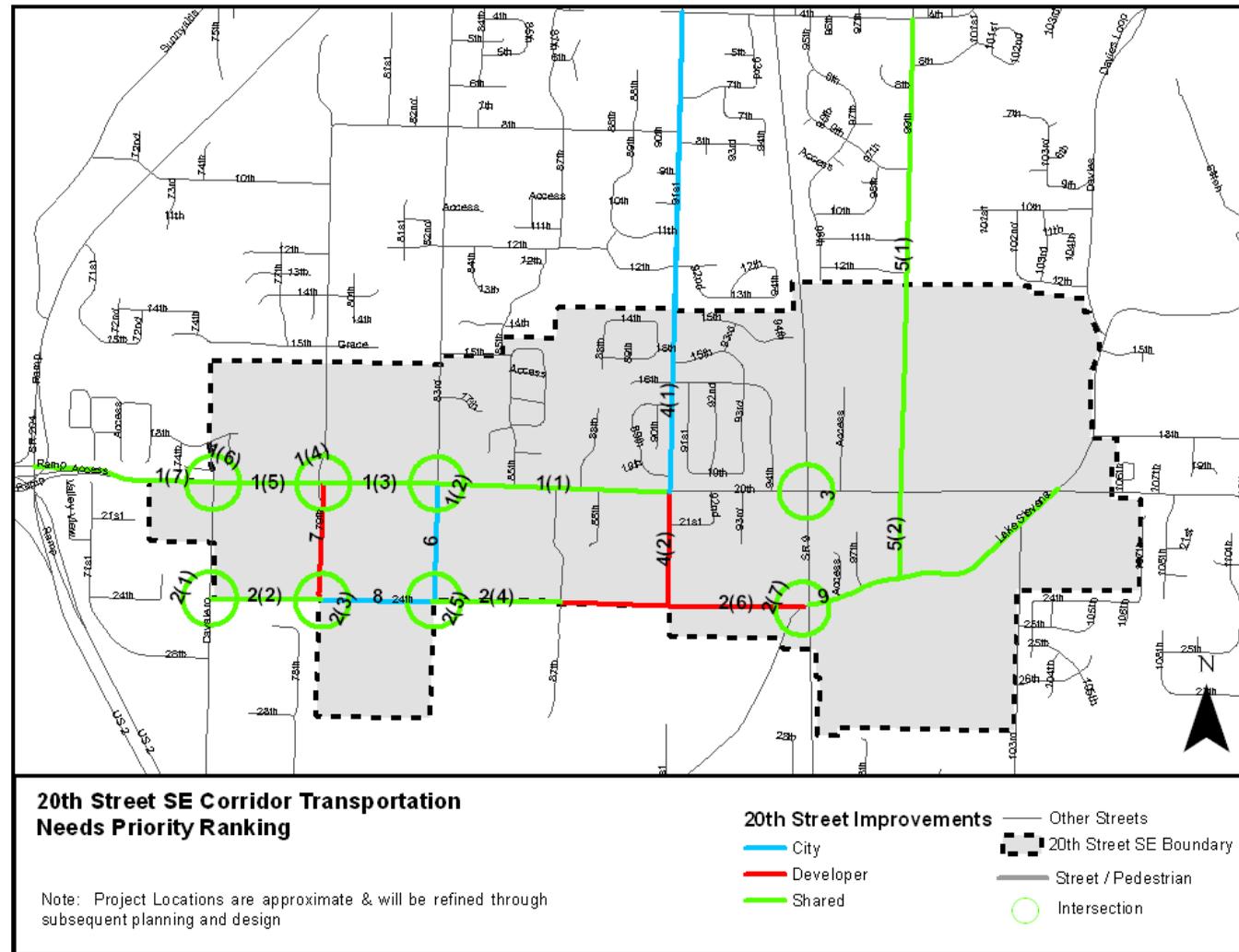
Sources: Fehr & Peers 2011, City of Lake Stevens 2012

Appendix C
20th Street SE Corridor Segmented Transportation Projects

Tier	ID#	Project	Total \$	Start year	Year complete
Capacity Improvements					
A	1	20th Street SE Corridor Completion	\$13,128,180	2013	Beyond 2018
	1(1)	20th St SE between 83 rd Ave SE and 88 th Ave SE	\$4,051,080		
	1(2)	20th St SE and 83 rd Ave SE Intersection	\$400,000		
	1(3)	20th St SE between 79 th Ave SE and 83 rd Ave SE	\$2,864,000		
	1(4)	20th St SE and 79 th Ave SE Intersection	\$300,000		
	1(5)	20th St SE between 73 rd Ave SE and 79 th Ave SE	\$2,455,200		
	1(6)	20th St SE and 73 rd Ave SE Intersection	\$500,000		
	1(7)	20th St SE between 73 rd Ave SE and US-2	\$2,557,500		
A	2	24th Street SE	\$17,450,500	2013	Beyond 2018
	2(1)	24th St SE and 73 rd Ave SE (Cavalero) Intersection	\$800,000		
	2(2)	24th St SE between 73 rd Ave SE (Cavalero) and 79 th Ave SE	\$3,653,000		
	2(3)	24th St SE and 79 th Ave SE Intersection	\$800,000		
	2(4)	24th St SE between 83 rd Ave SE and 87 th Ave SE	\$5,278,000		
	2(5)	24th St SE and 83 rd Ave SE - Intersection	\$800,000		
	2(6)	24th St SE to SR-9	\$2,970,000		
	2(7)	24th St SE and SR-9 Intersection	\$1,509,000		
A	3	20th Street SE and SR-9 Intersection	\$4,327,000	Beyond 2018	Beyond 2018
B	4	91st Avenue SE Reconstruction/Construction	\$10,269,800	2014	Beyond 2018
	4(1)	91st Avenue SE between 20th St SE and 4th St SE	\$4,770,000		
	4(2)	91st Avenue SE between 20th St SE and 24th St SE	\$5,499,800		

Tier	ID#	Project	Total \$	Start year	Year complete
B	5	99th Avenue SE Reconstruction	\$10,271,600	2015	Beyond 2018
	<i>5(1)</i>	<i>99th Avenue SE between 20th St SE and 4th St SE</i>	<i>\$4,763,800</i>		
	<i>5(2)</i>	<i>99th Avenue SE between 20th St SE and South Lake Stevens Road</i>	<i>\$5,507,800</i>		
B	6	83rd Avenue SE Construction	\$2,369,500	Beyond 2018	Beyond 2018
B	7	79th Avenue SE Construction	\$2,369,500	Beyond 2018	Beyond 2018
B	8	24th Street SE Reconstruction	\$1,728,300	Beyond 2018	Beyond 2018
B	9	South Lake Stevens Road Reconstruction	\$7,382,000	Beyond 2018	Beyond 2018

Appendix D 20th Street SE Corridor Transportation Segment Map



Sources: Fehr & Peers 2011, City of Lake Stevens 2012

Appendix E

Lake Stevens Center Six-Year Capital Facilities Cost Distribution

Lake Stevens Center Six-Year Capital Facilities Cost Distribution											Funding Source			
ID#	Project	Cost	2013	2014	2015	2016	2017	2018	Beyond 2018	Total	City			Developer Contribution
											Local	Mit	Grant	
Transportation														
1(1)	91st Ave NE/SR 204 - RTP	\$337,000	\$34,083		\$302,917					\$337,000	40%	20%	30%	10%
1(2)	91st Ave NE/SR 204 - RTP	\$454,100	\$45,927		\$408,173					\$454,100	40%	20%	30%	10%
2	SR 9/4th NE Int	\$1,200,000			\$30,000		\$100,000	\$50,000	\$1,020,000	\$1,200,000	5%	20%		75%
3	90th Ave NE Connector	\$1,140,000				\$80,000			\$1,060,000	\$1,140,000		20%		80%
4	Frontier Vill Internal Access Rd	\$6,265,000*							\$6,265,000	\$6,265,000	10%	20%		70%
5(1)	N Davies/Vernon - RAB	\$150,000							\$150,000	\$150,000		10%		90%
5(2)	N Davies/FV - RAB	\$150,000							\$150,000	\$150,000		10%		90%
6(1)	93rd Ave NE (new)	\$3,840,000							\$3,840,000	\$3,840,000	5%	25%	50%	20%
6(2)	93rd Ave NE (existing)	\$3,597,000							\$3,597,000	\$3,597,000	10%	5%	30%	55%
7(1)	91st Ave NE/4th NE Int	\$608,000				\$19,834	\$139,062	\$79,335	\$369,770	\$608,000	20%			80%
7(2)	91st Ave NE	\$400,000				\$13,048	\$91,488	\$52,194	\$243,269	\$400,000	10%	20%	20%	50%
7(3)	91st Ave NE	\$751,500				\$24,515	\$171,884	\$98,059	\$457,043	\$751,500	10%	10%		80%
7(4)	91st Ave NE Int	\$351,000				\$11,450	\$80,281	\$45,800	\$213,469	\$351,000	20%	20%		60%
7(5)	Frontier Circle E	\$200,000				\$6,524	\$45,744	\$26,097	\$121,635	\$200,000	10%	10%		80%
7(6)	4th St NE	\$750,000				\$24,466	\$171,541	\$97,863	\$456,130	\$750,000	10%	20%		70%
8(1)	4th St NE	\$315,000					\$34,561	\$57,273	\$223,166	\$315,000	10%	20%		70%
8(2)	4th St NE	\$522,000					\$57,273	\$94,909	\$369,818	\$522,000		10%		90%
8(3)	99th Ave NE	\$864,000					\$94,796	\$157,091	\$612,113	\$864,000	10%	20%		70%
8(4)	4th St NE	\$1,170,000					\$128,370	\$212,727	\$828,903	\$1,170,000	5%	10%	50%	35%
9(1)	90th Ave NE shop center road	\$7,578,460							\$7,578,460	\$7,578,460		25%	10%	65%
9(2)	13th St NE (SR 204)	\$4,648,540							\$4,648,540	\$4,648,540		10%		90%
10	Vernon Road	\$195,500							\$195,500	\$195,500	5%	5%		90%
11(1)	Lundeen/Vernon Int	\$935,000							\$935,000	\$935,000	1%	9%		90%
11(2)	91st Ave NE	\$400,000							\$400,000	\$400,000	5%	25%	10%	60%

Subareas Capital Facilities Plan—September 2012

Lake Stevens Center Six-Year Capital Facilities Cost Distribution (Continued)											Funding Source			
ID#	Project	Cost	2013	2014	2015	2016	2017	2018	Beyond 2018	Total	City			Developer Contribution
											Local	Mit	Grant	
Transportation														
12	94th Ave NE (Target)	\$1,710,000							\$1,710,000	\$1,710,000	25%	10%	50%	15%
13(1)	2nd St NE Connector (Target)	\$2,937,000							\$2,937,000	\$2,937,000	10%	25%		65%
13(2)	East / West Connector (Target)	\$191,000							\$191,000	\$191,000	5%	10%		85%
<i>Transportation Subtotal</i>			<i>\$80,010</i>		<i>\$741,090</i>	<i>\$179,837</i>	<i>\$1,115,000</i>	<i>\$971,348</i>	<i>\$38,572,816</i>	<i>\$41,660,100</i>				
Other Projects														
Power line trail		\$699,600	\$5,000				\$115,767	\$115,767	\$463,067	\$699,600		80%		20%
Gateway/Wayfinding		\$500,000		\$10,000		\$81,667	\$81,667	\$81,667	\$245,000	\$500,000	100%			
<i>Other Subtotal</i>			<i>\$5,000</i>	<i>\$10,000</i>		<i>\$81,666.67</i>	<i>\$197,433</i>	<i>\$197,433</i>	<i>\$708,067</i>	<i>\$1,199,600</i>				
Total			\$85,010	\$10,000	\$741,090	\$261,504	\$1,312,433	\$1,168,781	\$39,280,883	\$42,859,700				

Note: All cost estimates are planning level costs that represent what a distribution of funds may look like. All planning level cost estimates are subject to change.

*This cost reflects most intensive project option for Frontier Village Internal Access Road

Appendix F

20th Street SE Corridor Six-Year Capital Facilities Cost Distribution

20th Street SE Corridor Six-Year Capital Facilities Cost Distribution											Funding Source			
ID#	Project	Cost	2013	2014	2015	2016	2017	2018	Beyond 2018	Total	City			Developer Contribution
											Local	Mit	Grant	
Transportation														
1(1)	20th St SE	\$4,051,080	\$120,032	\$300,080	\$660,176	\$540,144	\$150,040	\$40,011	\$2,240,597	\$4,051,080	5%	25%	30%	40%
1(2)	20th St SE/83rd SE - Int	\$400,000	\$11,852	\$29,630	\$65,185	\$53,333	\$14,815	\$3,951	\$221,235	\$400,000	10%	25%	30%	35%
1(3)	20th St SE	\$2,864,400	\$84,871	\$212,178	\$466,791	\$381,920	\$106,089	\$28,290	\$1,584,261	\$2,864,400	10%	25%		65%
1(4)	20th St SE/79th SE - Int	\$300,000	\$8,889	\$22,222	\$48,889	\$40,000	\$11,111	\$2,963	\$165,926	\$300,000	10%	25%	30%	35%
1(5)	20th St SE	\$2,455,200	\$72,747	\$181,867	\$400,107	\$327,360	\$90,933	\$24,249	\$1,357,938	\$2,455,200	5%	25%	30%	40%
1(6)	20th St SE/73rd SE - Int	\$500,000	\$14,815	\$37,037	\$81,481	\$66,667	\$18,519	\$4,938	\$276,543	\$500,000		25%		75%
1(7)	20th St SE	\$2,557,500	\$75,778	\$189,444	\$416,778	\$341,000	\$94,722	\$25,259	\$1,414,519	\$2,557,500	5%	25%	30%	40%
2(1)	24th St SE/73rd SE - Int	\$800,000	\$9,121	\$4,561	\$114,019	\$68,411	\$68,411	\$68,411	\$467,066	\$800,000		20%		80%
2(2)	24th St SE	\$3,653,000	\$41,651	\$20,825	\$520,637	\$312,382	\$312,382	\$312,382	\$2,132,739	\$3,653,000		20%		80%
2(3)	24th St SE/79th SE - Int	\$800,000	\$9,121	\$4,561	\$114,019	\$68,411	\$68,411	\$68,411	\$467,066	\$800,000		20%		80%
2(4)	24th St SE	\$5,278,000	\$60,179	\$30,090	\$752,238	\$451,343	\$451,343	\$451,343	\$3,081,466	\$5,278,000		20%		80%
2(5)	24th St SE/83rd SE - Int	\$800,000	\$9,121	\$4,561	\$114,019	\$68,411	\$68,411	\$68,411	\$467,066	\$800,000		20%		80%
2(6)	24th St SE	\$2,970,000	\$33,864	\$16,932	\$423,294	\$253,976	\$253,976	\$253,976	\$1,733,982	\$2,970,000		20%		80%
2(7)	24th St SE/SR 9 - Int	\$3,500,000	\$39,907	\$19,953	\$498,831	\$299,299	\$299,299	\$299,299	\$2,043,413	\$3,500,000	10%	20%		70%
3	20th St SE/SR 9 - Int	\$4,327,000							\$4,327,000	\$4,327,000	10%	50%		40%
4(1)	91st Ave SE	\$4,770,000		\$116,002	\$464,008				\$4,189,990	\$4,770,000	10%	20%	50%	20%
4(2)	91st Ave SE	\$5,499,800		\$131,995	\$533,481				\$4,828,824	\$5,499,800		20%		80%
5(1)	99th Ave SE	\$4,763,800				\$137,722			\$4,626,847	\$4,763,800	5%	20%	50%	25%
5(2)	99th Ave SE	\$5,507,800				\$159,231			\$5,348,569	\$5,507,800		20%		80%
6	83rd Ave SE	\$2,369,500							\$2,369,500	\$2,369,500		20%		80%
7	79th Ave SE	\$2,369,500							\$2,369,500	\$2,369,500		20%		80%
8	24th St SE	\$1,728,300							\$1,728,300	\$1,728,300		20%		80%
9	S Lake Stevens	\$7,382,000							\$7,382,000	\$7,382,000		25%		75%
<i>Transportation Subtotal</i>			<i>\$591,948</i>	<i>\$1,321,938</i>	<i>\$5,676,249</i>	<i>\$3,563,842</i>	<i>\$2,008,463</i>	<i>\$1,651,895</i>	<i>\$54,824,347</i>	<i>\$69,646,880</i>				

20th Street SE Corridor Six-Year Capital Facilities Cost Distribution (Continued)											Funding Source			
ID#	Project	Cost	2013	2014	2015	2016	2017	2018	Beyond 2018	Total	City			Developer Contribution
											Local	Mit	Grant	
Other Projects														
	Power line trail	\$6,417,000	\$5,000				\$115,767	\$115,767	\$6,180,467	\$6,417,000		80%		20%
	Gateway/Wayfinding	\$500,000		\$10,000		\$81,667	\$81,667	\$81,667	\$245,000	\$500,000	100%			
	<i>Other Subtotal</i>		<i>\$5,000</i>	<i>\$10,000</i>		<i>\$81,666.67</i>	<i>\$197,433</i>	<i>\$197,433</i>	<i>\$6,425,467</i>	<i>\$6,917,000</i>				
Total			\$596,948	\$1,331,938	\$5,676,249	\$3,645,509	\$2,205,897	\$1,849,329	\$61,249,814	\$76,563,880				

Note: All cost estimates are planning level costs that represent what a distribution of funds may look like. All planning level cost estimates are subject to change.