



MEDINA, WASHINGTON

AGENDA BILL

June 13, 2022

Subject: Six-Year 2023-2028 CIP, TIP, Non-TIP

Category: Public Hearing

Staff Contact: Ryan Osada, Public Works Director

Summary

The Six-Year Capital Improvement Plans (CIP) and Transportation Improvement Plans (TIP) are elements of the Comprehensive Plan. It serves as a planning and budgeting document for public works projects. State law requires all municipalities to hold a public hearing to receive public comments before adopting or amending a CIP/TIP. The city is required to provide the adopted Six-Year TIP to the State Department of Transportation by July of each year. The TIP is used to qualify for grant funding and requires each project for which funding is requested to appear in the adopted TIP. Because of our size, Medina merges the CIP and TIP into one document for more efficient overall fiscal planning.

The purpose of the hearing is to receive public testimony on the proposed plan. Following the public hearing, the council may wish to discuss the document and provide further input.

The Proposed Six-Year CIP/TIP Plan for years 2023 through 2028 was developed from street and right-of-way improvement condition assessment, storm drainage deficiencies, public facility evaluations, and incorporates planned improvements such as street pavement overlays to restore street surfaces, storm drainage projects, sidewalk repairs, and park improvements. The attached 2023 – 2028 CIP/TIP Project Summary lists the projects by year, project scope, budget, and revenue source.

The proposed annual expenditure for the plan ranges from \$530,000 to \$600,000 per year.

Attachment

2023-2028 Six Year CIP, TIP, Non-TIP

Budget/Fiscal Impact: \$530,000 - \$600,000

Staff Recommendation: Conduct public hearing, receive public testimony and approve.

City Manager Approval: 

Proposed Council Motion: "I move to approve the 2023-2028 Six-Year CIP, TIP, and Non-TIP as presented."

Time Estimate: 15 minutes.

CITY OF MEDINA

Updated 5/20/2022

2023 - 2028 SIX YEAR CAPITAL IMPROVEMENT PLAN (CIP)
 2023 - 2028 SIX YEAR TRANSPORTATION IMPROVEMENT PLAN (TIP)
 2023 - 2028 SIX YEAR NON-TRANSPORTATION IMPROVEMENT PLAN (NON-TIP)
 DATE SUBMITTED: June 2022

Approved by: Medina City Council
 Date: June 2022
 Resolution Number:

NO.	YEAR	STREET / LOCATION	FROM / AT	TO	LENGTH (mi)	PROJECT SCOPE	PAVEMENT CONDITION	PROJECT BUDGET	REVENUE SOURCE
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I. STREET IMPROVEMENT PROJECTS (ACP Overlays, Sidewalks, Storm Drainage, etc.)

I - 1	2023	86th Ave NE	Ridge Road	NE 7th Street	0.15	Asphalt overlay, drainage improvements	52	\$90,000.00	REET Tax
I - 2	2023	77 PI NE	NE 16th Street	EOR	0.04	Asphalt overlay, drainage improvements	48	\$30,000.00	REET Tax
I - 3	2024	78th Place NE	NE 32nd Street	Evergreen Pt Rd	0.23	Asphalt overlay, drainage improvements	67	\$100,000.00	REET Tax
I - 4	2025	Upland Road	Overlake Dr W	NE 6th Street	0.3	Asphalt overlay, drainage improvements	63	\$200,000.00	REET Tax
I - 5	2026	Parking Lot	Medina Pk NE 82nd			Asphalt overlay	75	\$50,000.00	REET Tax
I - 6	2026	NE 5th Street	Ridge Road	Upland Road	0.10	Asphalt overlay, drainage improvements	70	\$65,000.00	REET Tax
I - 7	2027	NE 10th Street	Evergreen Pt Rd	80th Ave NE	0.26	Asphalt overlay, drainage improvements	63	\$155,000.00	REET Tax
I - 8	2028	NE 12th Street	84th Ave NE	Evergreen Pt Rd	0.5	Asphalt overlay, drainage improvements	72	\$225,000.00	REET Tax

II. STORM DRAINAGE PROJECTS (Not including storm drainage improvements in conjunction with street or path projects)

II - 1	2023	Localized Repairs	Various Locations			Stormwater Infrastructure Improvements		\$200,000.00	ARPA
II - 2	2024	Localized Repairs	Various Locations			Stormwater Infrastructure Improvements		\$200,000.00	REET Tax
II - 3	2025	Localized Repairs	Various Locations			Stormwater Infrastructure Improvements		\$100,000.00	REET Tax
II - 4	2026	Localized Repairs	Various Locations			Stormwater Infrastructure Improvements		\$100,000.00	REET Tax
II - 5	2027	Localized Repairs	Various Locations			Stormwater Infrastructure Improvements		\$100,000.00	REET Tax
II - 6	2028	Localized Repairs	Various Locations			Stormwater Infrastructure Improvements		\$100,000.00	REET Tax

Pavement Condition Legend for Part I. ACP Overlays:

Based on a 100 point rating with 0 being the worst.
 Rating is generated by the TIB Performance Management Dashboard
 *Rating is outdated - field verified

NOTES:

- 1) The above budget figures are to be considered preliminary project costs only. More precise budget figures will need to be determined once the final scope of each project is defined, which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.
- 2) The projects identified above are preliminary in scope. Projects may be added to or deleted from this list.

III. SIDEWALK / PATH PROJECTS (Including storm drainage improvements as needed)

III - 1	2023	NE 10th St	84th Ave NE	Lk Wash Blvd	0.28	ADA Updates and Sidewalk Repairs		\$130,000.00	REET Tax
III - 2	2024	81st Ave NE	NE 8th St	Overlake Dr W	0.09	Sidewalk Installation		\$120,000.00	REET Tax
III - 3	2025	Overlake Dr W	81st Ave NE	Evergreen Pt Rd	0.35	Sidewalk Installation		\$300,000.00	REET Tax
III - 4	2026	NE 24th Street	Evergreen Pt Rd	84th Ave NE	0.48	ADA Updates and Sidewalk Repairs		\$300,000.00	REET Tax
III - 5	2027	NE 28th Street	Evergreen Pt Rd	80th Ave NE	0.25	ADA Updates and Sidewalk Repairs		\$100,000.00	REET Tax
III - 6	2028	NE 12th Street	80th Ave NE	84th Ave NE	0.2	ADA Updates and Sidewalk Repairs		\$200,000.00	REET Tax

NON-TRANSPORTATION IMPROVEMENT PROJECTS:

IV. BUILDING RESTORATION AND IMPROVEMENTS

IV - 1	2023	City Hall				Flooring Main & Upper		\$30,000.00	REET Tax
IV - 2	2024	City Hall				Re-paint City Hall Building Exterior, excluding trim		\$50,000.00	REET Tax
IV - 3	2024	Post Office				Re-paint Building Exterior		\$20,000.00	REET Tax
IV - 4	2026	Post Office				Re-paint Interior		\$20,000.00	REET Tax
IV - 5	2027	City Hall Building				Re-paint City Hall Interior		\$65,000.00	REET Tax
IV - 6	2028	City Hall Building				Re-Roof Building		\$50,000.00	REET Tax

V. PARKS PROJECTS

V - 1	2023	Medina Park	East Section		N/A	Irrigation system, drainage & pathway improvements		\$50,000.00	Park Levy
V - 2	2024	Medina Park	West Section		N/A	Irrigation system, drainage & pathway improvements		\$50,000.00	Park Levy
V - 3	2026	Post Office Park	Park		N/A	Hardscaping & Landscaping		\$50,000.00	Park Levy
V - 4	2027	Medina Park	Playground		N/A	Turf Installation		\$170,000.00	REET Tax
V - 5	2028	Fairweather Park	Playfield		N/A	Playfield Drainage Improvements		\$50,000.00	REET Tax

SUMMARY TOTAL PROJECTED BUDGET BY YEAR:

2023	\$	530,000.00
2024	\$	540,000.00
2025	\$	600,000.00
2026	\$	585,000.00
2027	\$	520,000.00
2028	\$	590,000.00

TOTAL SIX YEAR C.I.P. 2023 - 2028 \$ 3,365,000.00

NOTES:

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- 2) The projects identified above are preliminary in scope. Projects may be added to or deleted from this list.