



## BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

**AB 5691**  
**May 19, 2020**  
**Public Hearing**

### AGENDA BILL INFORMATION

<b>TITLE:</b>	AB 5691: 2021-2026 Transportation Improvement Program (TIP) Public Hearing & Review	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed:
<b>RECOMMENDED ACTION:</b>	Receive comments from public hearing and provide feedback to staff.	<input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

<b>DEPARTMENT:</b>	Public Works
<b>STAFF:</b>	Patrick Yamashita, City Engineer
<b>COUNCIL LIAISON:</b>	n/a
<b>EXHIBITS:</b>	<ol style="list-style-type: none"><li>1. Detail of Proposed Expenditures</li><li>2. Street Fund Balance</li><li>3. Project Descriptions</li><li>4. Map of Proposed Six-Year TIP Roadway and PBF Improvements</li><li>5. Map of PBF on the Mercer Ways</li></ol>
<b>CITY COUNCIL PRIORITY:</b>	<ol style="list-style-type: none"><li>1. Prepare for the impacts of growth and change with a continued consideration on environmental sustainability.</li></ol>

<b>AMOUNT OF EXPENDITURE</b>	\$ n/a
<b>AMOUNT BUDGETED</b>	\$ n/a
<b>APPROPRIATION REQUIRED</b>	\$ n/a

### SUMMARY

#### BACKGROUND

The Six-Year Transportation Improvement Program ("TIP") is a planning tool used to identify specific projects that serve to maintain, preserve, and maximize use of the existing roadway and trail systems. The TIP balances revenues and expenditures within the Street Fund through programming and phasing construction of projects.

RCW 35.77.010 requires cities to formally adopt a TIP annually and submit it to WSDOT and the Puget Sound Regional Council ("PSRC") by July 1. A public hearing on the draft TIP is a requirement of State law and is incorporated as part of the City Council meeting. Once the TIP is adopted, projects are budgeted and funded through the City's Capital Improvement Program ("CIP") during the biennial budget process.

The TIP is also used to coordinate future transportation projects with needed underground utility improvements so that utility work is budgeted and programmed to occur prior to roadway projects. All arterial street and pedestrian and bicycle facility (“PBF”) projects must be included in the TIP to be eligible for State and federal funding.

The draft TIP is an update of the [2020-2025 version](#) adopted by the City Council in 2019. Individual projects/programs are combined, where feasible, to create economies of scale for construction.

The draft 2021-2026 TIP includes transportation improvement projects and programs in the following categories:

1. Residential Street Resurfacing
2. Arterial Street Improvements
3. Pedestrian and Bicycle Facilities (PBF) – New
4. East link Traffic/Safety Mitigation projects
5. Other

At the May 19, 2020 meeting, the City Council will conduct a public hearing on the draft 2021-2026 TIP and provide feedback to staff to inform development of the final TIP. A final version of the 2021-2026 TIP will be presented for review and adoption at the June 16, 2020 City Council meeting.

## **PUBLIC COMMENTS**

The formal public comment period for the TIP, originally scheduled for March 16 thru March 31, 2020 was extended to May 19<sup>th</sup> (public hearing date) due to the coronavirus Pandemic (“Pandemic”). Notices advertising the opportunity for public comment were posted on the City’s website, in the Mercer Island Weekly, in the Mercer Island Reporter (March 13 and March 18), and on [Let’s Talk](#). Additional information was available on the City’s TIP webpage ([www.mercergov.org/TIP](http://www.mercergov.org/TIP)). Both Let’s Talk and the City’s TIP webpage provides users with access to TIP maps, FAQ’s, and related information to learn more about the TIP process and to submit comments online.

Prior to the public hearing, a total of eight public comments were received.

- Non-transportation related remarks (5 comments),
- Transportation related but non-TIP project requests (2 comments), and
- Request for bike lanes in both directions on the Mercer Ways to accommodate residents who commute by bike and the ability to travel safely in both directions (1 comment).

Public comment will also be taken during the public hearing for the TIP at the May 19, 2020 City Council meeting. Legal notice for the public hearing was published in the Mercer Island Reporter on March 11 and March 18, 2020 and again on May 13, 2020.

## **STREET FUNDING**

The TIP is funded by a combination of revenues which includes:

- Real Estate Excise Tax (REET),
- Motor Vehicle Fuel Tax (MVFT),
- Vehicle License Fees from the Mercer Island Transportation Benefit District (TBD),
- Transportation Impact Fees (approved by Council in January 2016),
- Multimodal Transportation (approved by the State as part of ESSB 5987 in July 2015), and

- Grants (when they are available).

With the exception of REET funding, all other revenues are dedicated solely to the Street Fund.

In 2018, and as part of the 2019-2020 budget process, the City Council approved a reallocation of REET funding. To maintain reasonable levels of reinvestment across all types of City infrastructure (streets, parks, and buildings), 45% of total REET funds are allocated to Street projects and 55% of REET funds are allocated to CIP projects (park and building).

Council adopted Ordinance 14C-11 directs vehicle license fees collected under the Transportation Benefit District (TBD) to the operation, preservation, and maintenance of principal arterials of regional significance, high capacity transportation, and/or public transportation. The following programs were funded with vehicle license fees: Metro Transit Shuttle Service, Street Right of Way Maintenance and Operations, and portions of arterial street improvements.

On November 5, 2019, ballot measure Initiative 976 passed with a statewide majority. [AB 5607](#) outlined in detail the pending impacts of the passage of I-976. An injunction that stopped the initiative from taking effect after it was approved by voters in the fall has remained in place. The Washington State Supreme Court issued an order on April 29, 2020 agreeing to hear the case challenging I-976 this spring.

Should the State Supreme Court rule I-976 constitutional, the City will lose roughly \$410,000 annually, 13% of the Street Fund's annual revenues. This amount includes an estimated \$375,000 in vehicle license fees through the Mercer Island TBD, and \$34,000 in fees each year from the State's Multimodal Transportation Account, which is dedicated to pedestrian and bicycle facilities.

If upheld, I-976 will reduce State and local transportation revenue by repealing the authority of City and Transportation Benefit Districts to use vehicle license fees as a revenue source. This will significantly impact the City's ability to fund future transportation improvement projects.

The State Department of Licensing has committed to collecting vehicle fees and taxes until directed otherwise by the courts. City staff are tracking vehicle licensing fees received as of December 2019 and those revenues are deferred, pending the court ruling. As a result, several projects were delayed or reprogrammed to address the revenue loss impacts.

## **STAFF RESOURCES**

The 2021-2026 TIP takes into account staff capacity and other resources needed to successfully implement the proposed infrastructure work. Due to a key staff retirement in May 2020 and other workforce impacts related to the Pandemic, the number of projects included in the draft 2021-2026 TIP was reduced as compared to prior years. A number of the currently funded TIP projects are also delayed due to the impacts of the Pandemic.

## **PROGRAM ELEMENTS**

The following describes the TIP categories and follows the same order as the Detail of Expenditures in Exhibit 1. The proposed TIP projects fall under two main categories – "Preservation & Maintenance Projects and "New Construction Projects." The Capital Improvement Program includes a budget policy that prioritizes capital reinvestment projects (preservation & maintenance) over capital facilities projects (new facilities).

Staff utilizes this policy as a guideline when prioritizing projects in the TIP to maintain a positive Street Fund balance. For specific project descriptions, refer to Exhibit 3. For a map of these projects, refer to Exhibit 4.

## **Section A - Preservation & Maintenance Projects**

### **Residential Street Resurfacing**

This program restores and resurfaces the City's 58 miles of public residential streets on an approximate 35-year cycle. Over the last ten years, approximately 12.4 miles of residential streets have been resurfaced with a Hot Mix Asphalt (HMA) overlay and 2.8 miles have been resurfaced with a chip seal. This combined mileage accounts for almost 26% of the residential street network. HMA overlay construction for residential streets currently costs between \$350,000 and \$450,000 per road mile. Chip sealing, which was added to the program in 2012, currently costs approximately \$150,000 per road mile. The residential program also improves substandard streets in public right-of-way at the rate of roughly one per biennium, as the need arises. Selection and timing of residential resurfacing work is based upon Pavement Condition Index (PCI) ratings performed every three years as well as planned water, sewer, and storm drainage utility work.

### **Arterial Street Improvements**

This category provides preservation and improvement of the City's 26 miles of arterial streets on an approximate 25-year life cycle. Project priorities are based on PCI, the need for underground utility improvements, condition of pedestrian and bicycle facilities, and timing of other large projects. These projects incorporate reinvestment in existing pedestrian and bicycle facilities. Residential street overlays are linked when feasible to arterial street projects to create an economy of scale. In the next six years, resurfacing projects are planned on portions of all three Mercer Ways, SE 68th Street, SE 70th Place, Gallagher Hill Road, and SE 36th Street. In previous TIP's, the 2.6 miles of Town Center arterial streets had been a separate category. For this TIP, staff has merged Town Center Streets into the Arterial category.

## **Section B - New Construction Projects**

### **Pedestrian and Bicycle Facilities ("PBF") – New**

This category improves and adds to the pedestrian and bicycle facilities' network. Specific projects are based primarily on those identified in the 2010 PBF Plan, with input from the community and the School District. PBF "reinvestment" projects, such as asphalt overlays of existing pedestrian paths adjacent to arterial street improvements, are not included in this category. Rather, they are included in the scopes of their associated arterial street improvement projects. This category also includes ongoing program funding to implement smaller scale Americans with Disabilities Act (ADA) compliance improvements and PBF improvements.

The Roadside Shoulder Development Program was established in 2002 to create new paved shoulders suitable for pedestrian and bicycle use on the Mercer Ways. Since that time, numerous phases of work have been completed. While most of these have been on East Mercer Way, improvements have also been made on North and West Mercer Ways. Exhibit 5 shows the current status of the Roadside Shoulder Development Program. Since 2003, the City has constructed at least one shoulder project per biennium, for a total investment in the Mercer Ways roadside shoulders of over \$3.2 million.

### **East Link Traffic/Safety Mitigation Projects**

This category was added in the 2019-2024 TIP (adopted June 2018) to reflect projects identified to mitigate traffic/safety concerns due to the I-90 center roadway closure and the opening of the East Link Light Rail station. Staff developed these projects based on the community's feedback, analysis of traffic patterns and anticipated needs for pedestrian/bicycle safety improvements on routes to the light rail station. The projects are funded through the Sound Transit settlement funds.

## NEW PROJECTS AND CHANGES TO CONSIDER FROM THE PREVIOUS TIP

The following is a summary of the noteworthy changes made to the 2020-2025 TIP adopted in June 2019 to develop the draft 2021-2026 TIP. Refer to Exhibit 3 for a description of all the projects in the draft TIP.

The Town Center Street Improvement Projects category was eliminated and the projects were moved to other categories. An asphalt overlay of SE 27<sup>th</sup> Street previously planned for 2022 was moved to the Arterial Street Improvements and scheduled for 2024. The 80<sup>th</sup> Avenue and 78<sup>th</sup> Avenue Sidewalk Improvement projects were moved to the Pedestrian and Bicycle Facilities category.

### 1. Arterial Street Improvements

Arterial projects can vary in scope from substantial reconstruction (as seen on SE 40th Street in 2018), to hot mix asphalt overlays (East Mercer Way in 2019), to chip seals (East Mercer Way in 2018). Staff utilizes PCI data to help determine the scope, resurfacing method, and timing of arterial street projects. Arterial work for the next six years continues to focus on preserving existing facilities through HMA overlays and chip sealing.

The primary change to the projects this year involves timing. Several existing projects were delayed by one or two years.

### 2. Pedestrian and Bicycle Facilities (PBF) - New

- 80th Avenue and 78th Avenue Sidewalk Improvement projects – These projects were rescheduled for 2023 and 2025. Project timing was delayed due to staffing limitations and increased construction scope and cost. The scope was increased to include replacing insufficient and outdated street lighting at both locations.
- Mercer Ways Roadside Shoulders – The timing of the East Mercer Way Phase 11 and West Mercer Phase 3 projects was reversed, with West Mercer planned for construction in 2022 and East Mercer moving to 2024.
- Mid-block Crosswalk on 76th Ave SE between SE 24th and SE 27th – This new project will construct a mid-block crosswalk in the 2400 block of 76th Ave SE and was an ongoing request from the community. The project may include a pedestrian activated rectangular rapid flashing beacon (RRFB) signal, center median, ADA curb ramps and crosswalk markings. Construction may be in partnership with a future adjacent redevelopment project.
- 77th Ave SE Channelization Upgrades (SE 32nd to North Mercer Way) – This new project will modify existing channelization to provide on-street parking to support economic development in the Town Center, and provide a bike facility (sharrows) to connect to the I-90 Mountains to Sound trail in accordance with Town Center Development standards.
- PBF Plan Implementation – This project skips one year (2021) due to lack of staff resources available to manage this project.
- North Mercer Way Park and Ride Frontage Improvements – This new project will modify the frontage of the North Mercer Way Park and Ride and is planned for construction after the East Link Station is open and bus drop off/pick up is no longer needed adjacent to the Park and Ride. The project includes removal of the bus bay on the north side of the roadway, relocating streetlights, widening Mountains to Sound trail and other pedestrian/bicycle improvements to facilitate multiple users in the area.

### 3. East Link Traffic/Safety Mitigation Projects

- North–South Bike Route, Island Crest Way – This modified project reschedules Phase 1 and 2, originally scheduled for completion in the 2019-2020 biennium to the 2023-2024 biennium. This is due to lack of staffing resources available to manage the project.

### 4. Other

- Minor Capital – Traffic Operations Improvements – This small project is proposed as a biennial program to provide minor capital transportation improvements city wide to address traffic operations issues and concerns.

## LOOKING AHEAD – UNFUNDED PEDESTRIAN AND BICYCLE FACILITIES (“PBF”) PROJECTS BEYOND 2026

Several PBF projects are unfunded pending further evaluation of scope, confirmation of need, and availability of funding. They include:

- North-South Bike Route, Island Crest Way (90<sup>th</sup> Ave SE – SE 63<sup>rd</sup> Street) – Complete gap in N-S Bike route. Phase 3 Feasibility, Phase 4 Preliminary Design, Phase 5 Final Design and Phase 6 Construction will be proposed for funding in future years, pending outcome of Phases 1 & 2.
- 84<sup>th</sup> Ave SE Sidewalk Improvement (SE 33<sup>rd</sup> to 36<sup>th</sup> Streets) – Enhance existing gravel path with curb, gutter, and sidewalk to provide a “safe walk route” for Northwood Elementary and the High School.
- 86<sup>th</sup> Ave SE Sidewalk Improvement (SE 42<sup>nd</sup> Street to Island Crest Way) – Install curb, gutter, and sidewalk along east side of 86<sup>th</sup> Avenue where no walkway currently exists. This project would fill in a gap in the PBF network.
- Merrimount Drive (Island Crest Way to West Mercer Way) – Sidewalk improvements on both sides of roadway, requested by the community. Supports Safe Routes to School.
- 78<sup>th</sup> Ave SE (SE 40<sup>th</sup>–SE 41<sup>st</sup> Streets) – Install curb, gutter, and sidewalk on west side of roadway where no walkway currently exists. Project is a gap completion in the PBF network.
- Mercer Ways Roadside Shoulders Final Phase – Project will complete the Roadside Shoulder Development Program by constructing new paved shoulder from 8000 block of West Mercer Way around to 85<sup>th</sup> Avenue on East Mercer Way.

## MOBILE ASSET DATA COLLECTION & PAVEMENT CONDITION RATINGS

As part of the ongoing effort to cost-effectively maintain the City’s street network, staff contracted for pavement condition assessment of City roadways at regular intervals (completed in 2009, 2013, 2016, and 2019). The data collected produces a Pavement Condition Index (PCI) value for each of the over 700 segments of pavement within the City’s 83.5-mile public road network. This rating process is based on collecting visual pavement distress information and computing it into numerical deduction values which are subtracted from a highest possible score of 100, resulting in a PCI score between 0 and 100. These numerical scores are bracketed into six condition ranges: Good (PCI 100-86), Satisfactory (85-71), Fair (70-56), Poor (55-41), Very Poor (40-26), and Failed (25-0).

The overall health of Mercer Island’s road network can be determined by three general indicators: the average network PCI, the amount of network backlog (defined as a PCI below 40), and the amount of network in Good condition (PCI of 100-86).

Data in 2013 gave the City’s road network an average PCI of 77. This was considered an above-average grade in the pavement rating industry. The backlog of 7.8% was considered low (below 15% is desirable) and the amount of Good condition streets at 32% was considered high (should be at least 15%). In 2016, the City’s

road network condition dropped slightly, to an average PCI score of 75. The backlog dropped to 4.0% and the amount of Good condition streets dropped to 25%.

For 2019, the City's road network condition is relatively unchanged. The average PCI score dropped one point, to 74. Backlog remained steady at 4.0%, and the amount of Good condition streets dropped one point, to 24%. Over the last six years, City road projects have repaved numerous streets in the Poor and Failed categories, which has significantly lowered the backlog. While pavement data appears to show a slight downward trend in the "Good condition" value, staff does not anticipate a large change in these three indicators in the next PCI data set.

Staff uses PCI information as the primary basis for prioritizing street resurfacing projects within the TIP. Other factors that are considered when scheduling roads for repaving are pending utility projects (storm drainage, water mains, natural gas work) and coupling with PBF improvements. Because pavement conditions change over time, data collection needs to be an ongoing process. Staff plans to collect PCI data again in the summer of 2022.

#### **SUMMARY**

Staff is seeking general feedback on the draft 2021-2026 TIP, in addition to conducting the public hearing.

#### **RECOMMENDATION**

Receive comments from the public hearing and provide feedback to staff.

SIX-YEAR TRANSPORTATION PROGRAM

Detail of Expenditures for 2021 - 2026

Proj. No.	Status	Project Manager	Project	Summary Description	2021	2022	2023	2024	2025	2026	Total
			SECTION A - PRESERVATION & MAINTENANCE PROJECTS								
			RESIDENTIAL STREET RESURFACING								
SP100		Street Engr.	Residential Street Resurfacing	Annual program to resurface residential streets.	920,700	941,400	962,100	981,900	1,001,700	1,021,500	5,829,300
			Sub-total Residential Street Resurfacing		920,700	941,400	962,100	981,900	1,001,700	1,021,500	5,829,300
			ARTERIAL STREET IMPROVEMENTS								
SP101		Street Engr.	Arterial Preservation Program	Annual program to extend life of arterial streets through repair and patching of isolated pavement failure areas.	76,725	78,450	80,175	81,825	83,475	85,125	485,775
SP102		Street Engr.	East Mercer Way (SE 53rd - SE 68th)	Resurface pavement with HMA overlay	1,212,255						1,212,255
SP103		Street Engr.	SE 68th Street and SE 70th Place (ICW - EMW) (from 2020)	Resurface pavement with HMA overlay		711,280					711,280
SP104		Street Engr.	North Mercer Way (7500 to Roanoke)	Resurface pavement with HMA overlay			595,433				595,433
SP105		Street Engr.	West Mercer Way (SE 56th - EMW)	Restore pavement with chip seal			582,605				582,605
SP106		Street Engr.	Gallagher Hill Road (SE 36th - SE 40th)	Resurface pavement with HMA overlay.					594,342		594,342
SP107		Street Engr.	SE 40th (88th Ave SE - Gallagher Hill Rd)	Resurface pavement with HMA overlay				218,200			218,200
SP108		Street Engr.	SE 36th St (Gallagher Hill Rd - EMW)	Resurface pavement with HMA overlay. Minor sidewalk repairs included.					609,924		609,924
SP109		Street Engr.	North Mercer Way (8400 - SE 35th)	Resurface pavement with HMA overlay.						880,760	880,760
SP110		Street Engr.	SE 27th St (76th Ave SE - 80th Ave SE)	Resurface pavement with HMA overlay (Town Center)				597,868			597,868
			Sub-total Arterial Street Improvements		1,288,980	789,730	1,258,213	897,893	1,287,741	965,885	6,488,442
			SUB-TOTAL PRESERVATION & MAINTENANCE PROJECTS		2,209,680	1,731,130	2,220,313	1,879,793	2,289,441	1,987,385	12,317,742
			SECTION B - NEW CONSTRUCTION PROJECTS								
			PEDESTRIAN & BICYCLE FACILITIES - NEW								
SP111	delayed	vacant	80th Ave SE Sidewalk (SE 28th - SE 32nd)	Replace existing curb, sidewalk & ADA ramps. Replace street trees and street lighting. Moved to 2023, lack of staff.			1,104,840				1,104,840
SP112	delayed	vacant	78th Ave SE Sidewalk (SE 32nd - SE 34th	Replace existing curb, sidewalk & ADA ramps. Replace street trees and street lighting. Moved to learn from SP111 before proceeding.					761,128		761,128
SP113		Street Engr.	EMW Roadside Shoulders - Ph 11 (Clarke Beach to Avalon Drive)	Pave shoulder along southbound side, gap completion				518,225			518,225
SP114		Street Engr.	WMW Roadside Shoulders - Ph 3 (SE 70th - SE 65th)	Pave shoulder along northbound side, gap completion		507,310					507,310
SP115		vacant	Gallagher Hill Sidewalk Impr (SE 36th - SE 40th)	New sidewalk, gap completion. In conjunction with resurfacing project. May be TIB grant eligible					527,562		527,562
SP116		vacant	SE 40th Sidewalk Impr (Gallagher Hill - 93rd Ave SE)	Replace existing sidewalk, construct bike lanes. Gap completion supporting SRTS. May be TIB or SRTS grant eligible				1,003,720			1,003,720
SP117		vacant	92nd Ave SE Sidewalk Impr (SE 40th - SE 41st)	Gap completion supporting SRTS. May be SRTS grant eligible						612,900	612,900
SP118		vacant	ADA Compliance Plan Implementation	Design and construct spot improvements to pedestrian facilities to meet compliance standards established by the Americans with Disabilities Act (ADA)		104,600		109,100		113,500	327,200
SP121	new	vacant	Mid-block crosswalk 76th Ave SE between SE 24th and SE 27th	New mid block crosswalk with center island and RRFB. May be grant eligible. Coordinate construction with adjacent TC redevelopment project.		253,704					253,704
SP123	new	vacant	North Mercer Way - MI P&R Frontage Improvements	Remove bus bay on north side of NMW, widen trail to meet current std for multi-use facility, provide mixing zone at 80th Ave SE crossing, improve sight lines at western driveway access. Relocate street lighting, add landscape area.				1,284,107			1,284,107
SP125	modified	vacant	PBF Plan Implementation	Annual program to identify, prioritize, design and construct small spot improvements and gap completion projects to pedestrian and bicycle facilities citywide, as identified in the PBF Plan. Work removed from 2021 , lack of staff.		52,300	53,450	54,550	55,650	56,750	272,700
SP126	new	vacant	77th Ave SE channelization (SE 32nd - North Mercer Way)	Modify channelization to on-street parking (SE 32nd - SE 27th), shared bike (sharrows) facility to be consistent with Town Center Development and Design Standards (MICC 19.11), connect to MTS/I-90 trail.						57,875	57,875
			Sub-total Pedestrian & Bicycle Facilities - New		0	917,914	1,158,290	2,969,702	1,344,340	841,025	7,231,271



Proj. No.	Status	Project Manager	Project	Summary Description	2021	2022	2023	2024	2025	2026	Total
			<b>EAST LINK TRAFFIC SAFETY/MITIGATION PROJECTS</b>								
SP###		Street Engr.	<b>I-90 Trail Crossing at West Mercer Way</b>	Construction of improvements to this heavily used crosswalk. This project is within WSDOT ROW and requires WSDOT review and approval prior to construction. Extra project assigned to Street Engineer.	500,000						500,000
SP119	modified	vacant	N-S Bike Route Completion ICW (90th Ave SE - SE 63rd) Ph. 1 & 2	Gap completion, phased project. Ph 1 Alternative Identification and Ph 2 Public Involvement will use ST funds. Future phases Ph 3 preliminary design, Ph 4 Final design and Ph 5 Construction are unfunded. Moved to 2023, lack of staff and req'rs significant effort required to be successful.			102,300	209,200			311,500
SP120		Street Engr.	Sunset Hwy/77th Ave SE Improvements	Intersection improvements to facilitate ped/bike/vehicle thru the intersection near light rail station. The intersection is in WSDOT ROW and requires WSDOT review and approval prior to construction. Extra project assigned to Street Engineer.	102,300	627,600					729,900
			<b>Sub-total East Link Traffic/Safety Mitigation Projects</b>		<b>602,300</b>	<b>627,600</b>	<b>102,300</b>	<b>209,200</b>	<b>0</b>	<b>0</b>	<b>1,541,400</b>
			<b>OTHER</b>								
SP122	new	ROW Mgr./TBD	Minor Capital - Traffic Operations Improvements	Minor capital transportation improvements throughout the City to address traffic operation issues and concerns. Typical projects include upgrading signs to new mandated standards, channelization modifications or improvements, roadway safety improvements, upgrading traffic signals for increased efficiency and safety, and new or revised street lighting.	102,300		106,900		111,300		320,500
			<b>Sub-total Other Projects</b>		<b>102,300</b>	<b>0</b>	<b>106,900</b>	<b>0</b>	<b>111,300</b>	<b>0</b>	<b>320,500</b>
			<b>SUB-TOTAL NEW CONSTRUCTION PROJECTS</b>		<b>704,600</b>	<b>1,545,514</b>	<b>1,367,490</b>	<b>3,178,902</b>	<b>1,455,640</b>	<b>841,025</b>	<b>9,093,171</b>
			<b>GRAND TOTAL PROJECT COSTS</b>		<b>2,914,280</b>	<b>3,276,644</b>	<b>3,587,803</b>	<b>5,058,695</b>	<b>3,745,081</b>	<b>2,828,410</b>	<b>21,410,913</b>

SIX-YEAR TRANSPORTATION PROGRAM

Street Fund Balance - as of May 2020

2021 - 2026

RESOURCES	COMMENTS	2020	2021	2022	2023	2024	2025	2026
Beginning Fund Balance		\$ 3,628,546	\$ 4,997,860	\$ 4,833,500	\$ 4,356,516	\$ 3,021,003	\$ 272,108	\$ (1,071,928)
Revenues								
Real Estate Excise Tax	RCW 82.46.010	1,536,598	1,645,120	1,705,260	1,767,340	1,833,300	1,933,470	2,010,809
Fuel Tax	RCW 47.24.040	376,790	440,800	429,400	418,950	408,500	397,575	389,624
MI Transportation Benefit District (TBD)	MI Ordinance 14C-11 (Oct 2014)	375,000	-	-	-	-	-	-
Transportation Impact Fees	MI Ordinance 16C-01 (Jan 2016)	40,926	64,000	65,000	66,000	68,000	70,000	71,100
City of Seattle	630 Shuttle Service	20,000	-	-	-	-	-	-
State Shared - Multimodal Transportation	ESSB 5987 (July 2015)	34,000	-	-	-	-	-	-
Mitigation - Sound Transit	Up to \$5.1M. Complete by 12/31/25	525,000	600,000	600,000	-	-	-	-
Per I-976 - MI TBD		(375,000)	-	-	-	-	-	-
Per I-976 - State Shared Multimodal Transportation		(34,000)	-	-	-	-	-	-
Total Revenues		\$ 2,499,314	\$ 2,749,920	\$ 2,799,660	\$ 2,252,290	\$ 2,309,800	\$ 2,401,045	\$ 2,471,532
Total Street Fund Resources		\$ 6,127,860	\$ 7,747,780	\$ 7,633,160	\$ 6,608,806	\$ 5,330,803	\$ 2,673,153	\$ 1,399,604

EXPENDITURES	COMMENTS	2020	2021	2022	2023	2024	2025	2026
A. Residential Streets Preservation Program		292,000	920,700	941,400	962,100	981,900	1,001,700	1,021,500
B. Arterial Street Improvements		388,000	1,288,980	789,730	1,258,213	897,893	1,287,741	965,885
C. Pedestrian & Bicycle Facilities - New		375,000	-	917,914	1,158,290	2,969,702	1,344,340	841,025
D. East Link Traffic/Safety Mitigation Projects		75,000	602,300	627,600	102,300	209,200	-	-
E. Other		-	102,300	-	106,900	-	111,300	-
Total Expenditures		\$ 1,130,000	\$ 2,914,280	\$ 3,276,644	\$ 3,587,803	\$ 5,058,695	\$ 3,745,081	\$ 2,828,410
Ending Fund Balance (including reserves)		\$ 4,997,860	\$ 4,833,500	\$ 4,356,516	\$ 3,021,003	\$ 272,108	\$ (1,071,928)	\$ (1,428,806)

FUND RESERVES AND DESIGNATIONS	COMMENTS	2020	2021	2022	2023	2024	2025	2026
Working Capital Reserve	Restricted ending fund balance	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Impact Fees Collected	Will be applied to eligible projects	324,188	388,188	453,188	519,188	587,188	657,188	728,288
Ending Fund Balance (available after reserves)		\$ 4,373,988	\$ 4,145,628	\$ 3,703,328	\$ 2,301,815	\$ (515,080)	\$ (1,929,116)	\$ (2,357,094)

\*Pending further analysis

# SIX-YEAR TRANSPORTATION PROGRAM

## Project Descriptions

### (2021-2026)

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#### ***Residential Street Resurfacing***

Historically, this program has consisted of hot mix asphalt (HMA) overlays on an average of 1.0 to 1.5 miles of residential streets annually. Several years ago, the City added chip sealing as another tool for street pavement preservation. To date, chip seal projects have been performed in 2011, 2013, and 2018. The Residential Street Preservation Program also improves about one substandard street per biennium, as the need arises.

The City's pavement condition data is an integral part of determining the locations and schedule of future residential street asphalt overlays and chip seal work. Pavement Condition Index (PCI) data was collected in 2013, 2016, and 2019. When PCI falls below a score of 70, staff considers a roadway for resurfacing. For roadways with resurfacing needs that also have pending utility work (storm drainage, new water main, etc.), these roadways are typically scheduled for paving in the years following completion of that major utility work. The timing and limits of residential street resurfacing work in future TIPs may change, as determined by updated pavement condition information.

Some of the residential roadways planned for future HMA repaving are listed below. Other roadways may be added or the timing of these streets below may change based on when and where water main construction, storm drainage construction, franchise utility work, and major housing projects occur.

- In 2021 the neighborhood plat of Parkwest (bounded by 82<sup>nd</sup> Avenue, 83<sup>rd</sup> Place, SE 62<sup>nd</sup> Street and SE 70<sup>th</sup> Street) is planned for repaving. These roadways have PCI's in the Fair, Poor, and Very Poor ranges.
- For 2022, SE 68<sup>th</sup> Street and 93<sup>rd</sup> and 94<sup>th</sup> Avenues are planned for repaving (in conjunction with the arterial repaving of SE 68<sup>th</sup> Street and SE 70<sup>th</sup> Place). These roads have PCI's in the Fair, Poor, and Very Poor ranges. In addition, the Madrona Crest West neighborhood (SE 36<sup>th</sup>, SE 37<sup>th</sup>, and SE 39<sup>th</sup> Streets, 86<sup>th</sup> Avenue) will be repaved. These roadways have PCI ratings of Satisfactory; but they have not been repaved since a City watermain project in 2016.
- In 2023, roadways in the south end neighborhood of Island Point (84<sup>th</sup> Avenue, SE 80<sup>th</sup> and SE 82<sup>nd</sup> Streets) will be resurfaced, as well as SE 78<sup>th</sup> Street in front of Lakeridge Elementary School. These roadways have PCI's ranging from Fair to Very Poor to Failed.
- For 2024, the Madrona Crest East neighborhood (bounded by 88<sup>th</sup> and 90<sup>th</sup> Avenues, and SE 36<sup>th</sup> and SE 40<sup>th</sup> Streets) will be repaved following a large watermain replacement project in that same neighborhood scheduled for construction in 2022. Current PCI's for this area range from Fair to Very Poor to Failed.

- In 2025, the neighborhood streets comprised of SE 60<sup>th</sup> and SE 61<sup>st</sup> Streets and 90<sup>th</sup>, 92<sup>nd</sup>, 93<sup>rd</sup>, and 94<sup>th</sup> Avenues (east of Island Crest Way) are planned for repaving. Current PCI's of these roads are in the Fair, Poor, and Very Poor ranges. Additionally, portions of SE 47<sup>th</sup> Street, 84<sup>th</sup> Avenue, and 86<sup>th</sup> Avenue, lying west of Island Crest Way will be repaved. These roadway PCI ratings range from Fair to Very Poor to Failed.
- Potential roadways to resurface in 2026 include SE 58<sup>th</sup> and SE 59<sup>th</sup> Streets and 91<sup>st</sup> Avenue (lying east of Island Crest Way) and several isolated streets in the First Hill neighborhood.

## ***Arterial Street Improvements***

- **Arterial Preservation Program** work continues annually. The purpose of this program is to extend the life of arterial streets proactively, by repairing isolated pavement failure areas through crack sealing, square cut patching, and grinding and repaving of full-lane-width segments. Crack sealing extends the life of existing pavements by sealing out water intrusion.
- **East Mercer Way (SE 53<sup>rd</sup> Place to SE 68<sup>th</sup> Street).** Last repaved in 1992, East Mercer Way is showing pavement fatigue and advanced wear. Pavement segments within these limits range from low Satisfactory to Fair. Patching and crack sealing have both been performed in recent years. The general scope of this 1.3-mile project is an HMA overlay of the roadway and the adjacent southbound pedestrian shoulder, scheduled for 2021. The City repaved East Mercer Way from the 4400 block to SE 53<sup>rd</sup> Place with an HMA overlay in 2019.
- **SE 68<sup>th</sup> Street and SE 70<sup>th</sup> Place (Island Crest Way to East Mercer Way)** was added to the TIP in 2013 as an HMA resurfacing project. The pavement on SE 68<sup>th</sup> Street dates to about 1985 and SE 70<sup>th</sup> Place was last resurfaced in 2001. Pavement conditions are in the low Satisfactory and Fair ranges. SE 70<sup>th</sup> Place was crack sealed in 2011 and again in 2016. This project had been budgeted for construction in 2020; but is being rescheduled to 2022. This overlay will be coupled with hot mix asphalt repaving of the nearby residential streets, also planned for 2022.
- **North Mercer Way (7500 block to Roanoke Way).** This project will resurface North Mercer Way with an HMA overlay in 2023. The roadway was last repaved in 1994 and its current PCI ratings are in the low Satisfactory and Fair ranges. Work scope will include repaving the roadway and the adjacent eastbound pedestrian shoulder.
- **West Mercer Way (SE 56<sup>th</sup> Street to East Mercer Way)** is planned for resurfacing in 2023 with a chip seal. This roadway was last repaved in 1995 with an HMA overlay. Its current PCI's are in the low Satisfactory range and its condition will continue to slowly decline. Patching and crack sealing have both been performed in recent years. Chip seal resurfacing is a cost-effective way to improve the condition of this 2.3-mile long segment of West Mercer.
- **SE 27<sup>th</sup> Street (76<sup>th</sup> Ave SE to 80<sup>th</sup> Ave SE)** will resurface SE 27<sup>th</sup> Street from 76<sup>th</sup> Avenue to 80<sup>th</sup> Avenue in the Town Center with a grind and HMA overlay of the existing roadway in 2024. This roadway was last resurfaced in 1994 and its current PCI is in the Fair range.

- **SE 40<sup>th</sup> Street (88<sup>th</sup> Avenue to Gallagher Hill Road).** This project will resurface a short portion of SE 40<sup>th</sup> Street with a grind and HMA overlay process. It is planned for 2024, after completion of a large water main construction project in the Madrona Crest East neighborhood (to the north). This overlay will be coupled with hot mix asphalt repaving of the residential streets in Madrona Crest East, also planned for 2024. Sidewalks and bike lanes on this portion of SE 40<sup>th</sup> were constructed in 2018.
- **Gallagher Hill Road (SE 36<sup>th</sup> Street to SE 40<sup>th</sup> Street)** is proposed for resurfacing with an HMA overlay in 2025. Last repaved in 1988, Gallagher Hill Road's current PCI rating is in the Fair range and staff believes that by 2025 its rating could decline to Poor.
- **SE 36<sup>th</sup> Street (Gallagher Hill Road to East Mercer Way).** This project will resurface SE 36<sup>th</sup> Street with an HMA overlay in 2025. This roadway was rebuilt in the mid 1980's by WSDOT as part of the I-90 freeway improvements. Its current PCI rating is Fair; but is expected to decline further in the coming years. This pavement has performed well, but will be nearly 40 years old in 2025, and will need resurfacing. Project elements will also include sidewalk repairs for ADA compliance.
- **North Mercer Way (8400 to SE 35<sup>th</sup> Street).** This project will resurface North Mercer Way with an HMA overlay in 2026. Work may also include sidewalk repairs for ADA compliance and resurfacing of nearby SE 26<sup>th</sup> Street, from Island Crest Way to 84<sup>th</sup> Avenue. This portion of North Mercer was last repaved in 1994 by WSDOT at the end of the I-90 freeway construction. While its PCI ratings are in the Satisfactory and Fair ranges, staff believes PCI's will drop into the Poor range by 2025, after completion of the upcoming King County North Mercer Interceptor Sewer pipe project.

### ***Pedestrian and Bicycle Facilities – New***

- **80<sup>th</sup> Avenue SE Sidewalk Improvements (SE 28<sup>th</sup> Street to SE 32<sup>nd</sup> Street).** This project will reconstruct curbs, sidewalks, and ADA ramps along the east side of 80<sup>th</sup> Avenue and replace street trees with a new design that will allow space for trees to mature without sidewalk damage. Work along 80<sup>th</sup> Avenue will also include replacement of the outdated street lighting fixtures. This section of 80<sup>th</sup> Avenue was not rebuilt during the 1994-1996 Town Center Streets reconstruction effort and suffers from significant sidewalk damage from tree roots, poor ADA accessibility, and poor sidewalk lighting. Design work on this project began in 2019, with construction originally anticipated in 2020; however, work scope has increased significantly and construction is now reprogrammed for 2023.
- **78<sup>th</sup> Avenue SE Sidewalk Improvements (SE 32<sup>nd</sup> Street to SE 34<sup>th</sup> Street).** This project proposes to replace curbs, sidewalks, and street trees along the east side of the roadway with a new design that will allow space for new street trees to mature without sidewalk damage. In addition, ADA accessibility and street lighting would be improved on both sides of the roadway. This section of 78<sup>th</sup> Avenue was not rebuilt during the 1994-1996 Town Center Streets reconstruction effort and suffers from significant sidewalk damage from tree roots. Construction is planned to occur in 2025.
- **East Mercer Way Roadside Shoulders – Phase 11.** The Roadside Shoulder Development Program was established in 2002 to construct new paved shoulders along the Mercer Ways for pedestrian and bicycle use (constructed independently from roadway improvement

projects). Shoulders have been under construction in phases since 2004. The City Council has continued to approve and fund additional shoulder projects along East Mercer Way, which to date cover over 80% of its 4.8 mile length. The East Mercer Way Roadside Shoulders Phase 11 project will construct a new paved shoulder along the southbound side of East Mercer from SE 79<sup>th</sup> Street to Avalon Drive in 2024. The Phase 10 project was constructed in 2018.

- **West Mercer Way Roadside Shoulders - Phase 3.** This project, planned for construction in 2022, will complete a gap in paved shoulders along the northbound side of West Mercer Way between SE 65<sup>th</sup> and SE 70<sup>th</sup> Streets. Phase 1 constructed new paved shoulder from the 8100 block north to the 7400 block in 2017. Phase 2 constructed new paved shoulder from the 7400 block north to SE 70<sup>th</sup> Street in 2020. Currently, paved shoulder exists along 77% of West Mercer Way's 6.0 mile length.
- **Gallagher Hill Road Sidewalk Improvement (SE 36<sup>th</sup> Street to 40<sup>th</sup> Street).** This project will complete the gap in the sidewalk infrastructure on Gallagher Hill Road connecting SE 40<sup>th</sup> Street to the SE 36<sup>th</sup> Street/North Mercer Way intersection at the bottom of Gallagher Hill. The project, proposed for design and construction in 2025, will build concrete curb, gutter, and sidewalk along the east side of the roadway. It will be constructed in conjunction with the resurfacing of Gallagher Hill Road.
- **SE 40<sup>th</sup> Street Sidewalk Improvements (Gallagher Hill Road to 93<sup>rd</sup> Avenue SE).** Proposed for construction in 2024, this project will build concrete curb, gutter, sidewalk, and bike lane along the south side of SE 40<sup>th</sup> from Gallagher Hill Road to 93<sup>rd</sup> Avenue SE, and along the north side from Gallagher Hill Road to Greenbrier Lane. This project will complete the PBF infrastructure along SE 40<sup>th</sup> Street between Island Crest Way and Mercerwood Drive by providing continuous, uniform sidewalk and bike routing along both sides of the street. This project is a high priority request of the School District staff and supports "Safe Routes to School" principles for the schools and facilities within the School District campus and a bus stop location for Islander Middle School.
- **92<sup>nd</sup> Avenue SE Sidewalk Improvements (SE 40<sup>th</sup> Street to SE 41<sup>st</sup> Street).** Proposed for construction in 2026, the project will build concrete curb, gutter, and sidewalk along the west side of 92<sup>nd</sup> Avenue to provide a "safe walk route" for Northwood Elementary and the High School, as well as a bus stop location for Islander Middle School. This project will complete a missing link on 92<sup>nd</sup> Avenue by connecting with sidewalks the School District constructed in 2015 along the High School frontage, creating a continuous sidewalk from SE 40<sup>th</sup> to SE 42<sup>nd</sup> Streets. This project may be eligible for TIB or SRTS Grant funding.
- **ADA Compliance Plan Implementation** is a biennial program to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards established by the Americans with Disabilities Act (ADA).
- **PBF Plan Implementation** is an annual program to identify, prioritize, design and construct small spot improvements and gap completion projects to pedestrian and bicycle facilities citywide as identified in the PBF Plan. Specific projects for this program have not yet been identified or prioritized for construction. Proposed focus is on implementation of signage and pavement markings to support sharing of the road by all users and completion of missing links in sidewalk or trails to fill gaps in the PBF system.

- **Mid-block Crosswalk on 76<sup>th</sup> Avenue (between SE 24 and SE 27<sup>th</sup> Streets).** This project will construct a mid-block crosswalk in the 2400 block of 76<sup>th</sup> Ave SE to include a pedestrian activated rectangular rapid flashing beacon (RRFB) signal, center median, ADA curb ramps, and crosswalk markings. Construction may be in partnership with future adjacent property redevelopment.
- **North Mercer Way Park and Ride Frontage Improvements.** This project will modify the frontage of the North Mercer Way Park and Ride by removing the bus bay on the north side of the roadway, widening the I-90 Mountains to Sound trail to meet current standard for a multi-use facility, providing a mixing zone at 80<sup>th</sup> Ave SE crossing, improving sight lines at the western driveway access, relocating street lighting, and providing a new landscape area to match existing landscape. This project is planned for construction after the East Link Station is open and bus drop off/pick up is no longer needed on the north side of the road.
- **77<sup>th</sup> Ave SE Channelization Upgrades (SE 32<sup>nd</sup> to North Mercer Way).** This project will modify existing channelization to provide on-street parking from SE 32<sup>nd</sup> to SE 27<sup>th</sup> Streets to support economic development in the Town Center, and provide a bike facility (sharrows) to connect to the I-90 Mountains to Sound trail in accordance with Town Center Development standards.

### ***East Link Traffic/Safety Mitigation Projects***

- **I-90 Trail Crossing at West Mercer Way.** This trail crossing is adjacent to the I-90 ramps to Seattle and has experienced an increase in traffic due to the center roadway closure. This location is heavily used by pedestrians and bicyclists due to the proximity to Aubrey Davis Park fields and the Mountains to Sound Greenway (I-90) trail. Improvements to the crosswalk for the trail crossing, new signage, street lighting, curb ramps to meet ADA requirements and improve access for bicyclists, and channelization are being evaluated. Construction is proposed for 2021. The project location is within WSDOT limited access and will require WSDOT review and approvals.
- **North – South Bike Route, Island Crest Way (90<sup>th</sup> Avenue SE to SE 63<sup>rd</sup> Street).** This allocates funding for the design of the missing link in the North-South Bike Route. Its goal is to complete the missing section of bicycle route along Island Crest Way between 90<sup>th</sup> Ave SE and SE 63<sup>rd</sup> St. Recognizing the complexity and challenges in this corridor, the proposed project will be phased over several years, with Phase 1 – Alternative Identification/Analysis and Phase 2 – Public Engagement programmed in the 2023-2024 biennium. These phases will be funded with Sound Transit Mitigation funds. Phase 3 – Feasibility, Phase 4 – Preliminary Design, Phase 5 – Final Design, and Phase 6 Construction are unfunded, and will be programmed and funded in future years, pending the outcome of Phases 1 & 2 and available funding.
- **Sunset Highway/77<sup>th</sup> Avenue SE Intersection Improvement.** This intersection is directly adjacent to the East Link station access and is expected to experience an increase in pedestrian and bicycle traffic, as well as vehicle traffic once the station opens. A long-term solution could be to install a rectangular rapid flashing beacon (RRFB) system or other urban design type intersection to improve pedestrian and bicycle crossings and vehicular circulation. Further evaluation and design are needed. The project will be funded with Sound Transit Mitigation funds. The project location is within WSDOT limited access and will require WSDOT review and approvals.

## ***Other***

- **Minor Capital – Traffic Operations Improvements** is a biennial program to provide minor capital transportation improvements city wide to address traffic operations issues and concerns. Typical projects include upgrading signs to new mandated standards, channelization modifications or improvements, roadway safety improvements, upgrading traffic signals for increased efficiency and safety, and new or revised street lighting.

## ***Unfunded PBF Projects – Beyond 2026***

- **North – South Bike Route, Island Crest Way (90<sup>th</sup> Avenue SE to SE 63<sup>rd</sup> Street).** This project will complete the missing link in the North-South Bike Route. The remaining phases of this project, Phase 3 – Feasibility, Phase 4 – Preliminary Design, Phase 5 – Final Design, and Phase 6 Construction will be programmed and funded in future years. The scope of work will be determined during Phase 1 – Alternative Identification/Analysis and Phase 2 – Public Engagement and proposed for funding in future years.
- **84<sup>th</sup> Avenue SE Sidewalk Improvements (SE 33<sup>rd</sup> Place to SE 36<sup>th</sup> Street).** This project proposes to install concrete curb, gutter, and sidewalk along the east side of 84<sup>th</sup> Avenue SE to provide a ‘safe walk route’ for Northwood Elementary and the High School. It is a medium priority request of the School District.
- **86<sup>th</sup> Avenue SE Sidewalk Improvements (SE 42<sup>nd</sup> Street to Island Crest Way).** This project proposes to install concrete curb, gutter, and sidewalk along the east side of 86<sup>th</sup> Ave SE to provide a walking facility where none currently exists. The project will complete a missing link in the sidewalk network and connect Island Crest Way and adjacent neighborhoods to the High School, Northwood Elementary School, the Mary Wayte Pool, and PEAK. Drainage work will be required, and road widening to provide shared space for bicycles is a potential element.
- **Merrimount Drive Sidewalk Improvements (Island Crest Way to West Mercer Way).** The project proposes to install concrete curb, gutter, and sidewalk along both sides of Merrimount Drive. The project improves walkability by providing a defined route and place for school kids to walk and wait for the school bus or walk to West Mercer Elementary. The project was requested by several property owners living adjacent to Merrimount Drive.
- **78<sup>th</sup> Ave SE Sidewalk Improvements (SE 40<sup>th</sup> – SE 41<sup>st</sup>).** This project proposes to install concrete curb, gutter and sidewalk along the west side of 78<sup>th</sup> Ave SE to provide a walking facility where none currently exists. The project will create a connection from the adjacent neighborhood to SE 40<sup>th</sup> Street, providing access to the Town Center and West Mercer Elementary School.
- **Mercer Ways Roadside Shoulders – Final Phase.** This project proposes to complete the Roadside Shoulder Development Program by constructing a new paved shoulder from the 8000 block of West Mercer Way around the south tip of the Island to 85<sup>th</sup> Ave on East Mercer Way.



2021-2026

Six - Year TIP

Roadway & PBF

Improvements

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Roadway Project

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PBF Project

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2021

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2022

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2023

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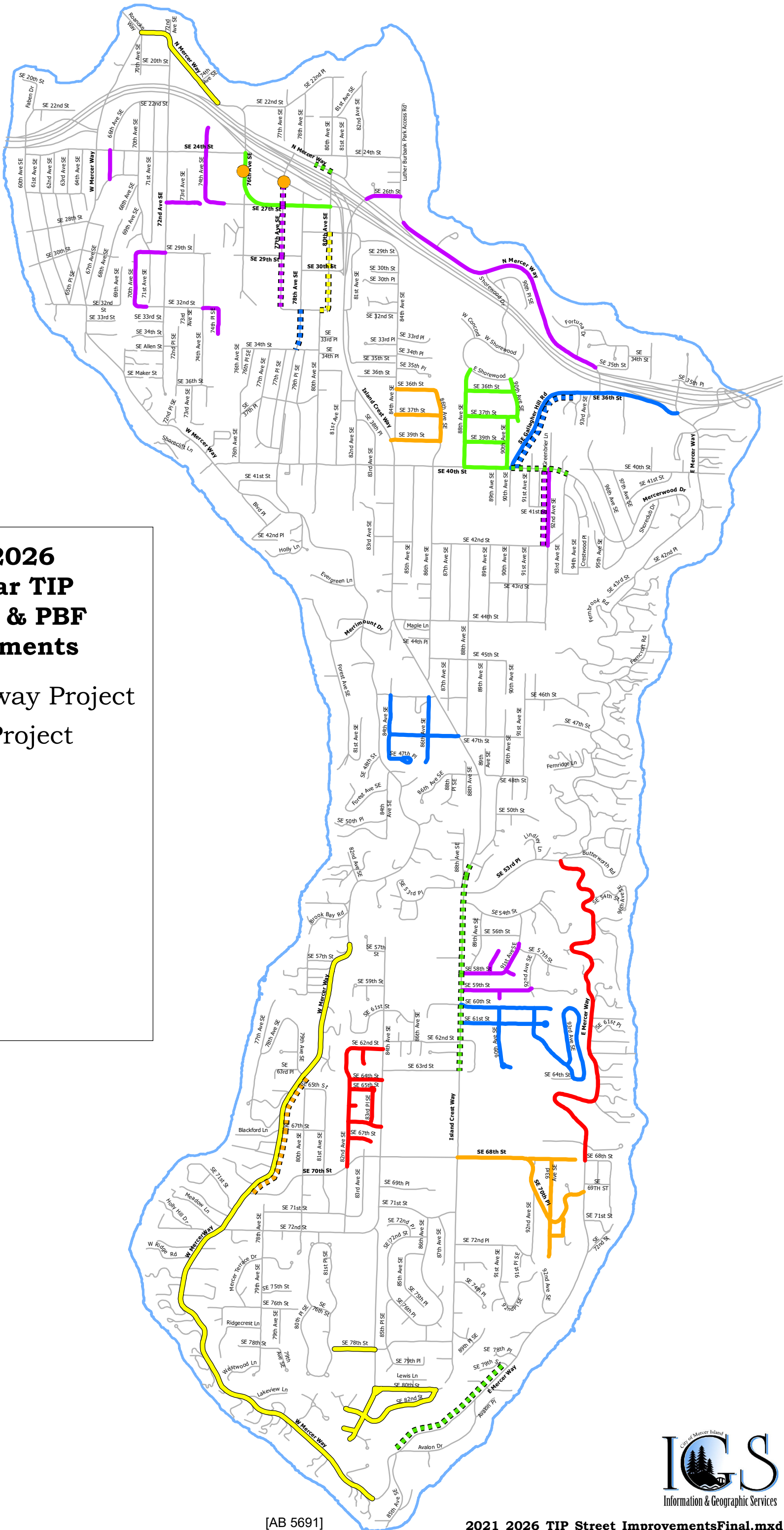
2024

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2025

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2026



# Current Pedestrian & Bicycle Facilities (PBF) on the Mercer Ways

Paved Roadside Shoulder

Sidewalks or Paths

No Facility

May 2020

WMW Phase 3  
Proposed for 2022

WMW Phase 2  
Completed March 2020

EMW Phase 11  
Proposed for 2024

Final Phase of  
WMW/EMW AB 5691  
proposed 2022

