

ROADS CAPITAL FUND SUMMARY

Types of Projects

In the Roads Capital Fund, projects are categorized as Pedestrian/Non-Motorized Projects, System Preservation Projects, and Safety/Operations Projects. Funding for these projects is provided as a result of allocation from the General Fund, Fuel Tax, Real Estate Excise Tax (REET), and grants.

Estimated 2003 Status

The following table summarizes the financial projections of the budgeted and projected expenditures for the Roads Capital Fund for 2003. More specific information can be found on the individual project sheets following this summary.

2003 Forecast Roads Capital Fund

Project	2003 Budget	2003 Projected	2003 Variance	Comments
Expenditures				
Pedestrian / Non-Motorized Projects				
Interurban Trail	\$3,061,894	\$2,638,000	(\$423,894)	Design work will be carried forward into 2004
Interurban Trail - Pedestrian Crossing	\$534,292	\$150,000	(\$384,292)	Cost of design work increased, however it will be covered by grants.
Curb Ramps Program	\$96,069	\$96,000	(\$69)	
Pedestrian Program	\$100,000	\$100,000	\$0	
System Preservation Projects				
Annual Overlay Program	\$600,913	\$700,000	\$99,087	Using General Fund surplus from 2002 to restore level of funding to pre_I-776 levels
Annual Sidewalk Repair Program	\$161,735	\$162,000	\$265	
Richmond Beach Overcrossing 167AOX	\$87,404	\$243,000	\$155,596	The cost for pre-design of this project have increased from the estimated costs in the 2003-2008 CIP
Safety / Operations Projects				
Transportation Improvements CIP Project Formulation	\$52,790	\$53,000	\$210	
15th Avenue NE @ NE 165th Street	\$15,000	\$15,000	\$0	
Neighborhood Traffic Safety Program	\$277,155	\$277,000	(\$155)	

Project	2003 Budget	2003 Projected	2003 Variance	Comments
Aurora Avenue North 145th - 165th	\$1,678,160	\$1,678,000	(\$160)	This was originally programmed for planning work in 2003. Pre-Design work will not begin until 2004.
Aurora Avenue North 165th-205th	\$200,000	\$0	(\$200,000)	
North City Business District Improvements	\$2,245,637	\$2,062,000	(\$183,637)	The cost of land acquisition will be much lower than anticipated.
NE 175th Sidewalks (15th to YMCA)	\$19,052	\$19,000	(\$52)	
175th Street Sidewalks NE/S of Meridian Avenue Intersection	\$42,163	\$42,000	(\$163)	
1st Avenue N.E. Sidewalks	\$208,353	\$208,000	(\$353)	
Richmond Beach Road @ 3rd Avenue	\$11,673	\$12,000	\$327	
Dayton Avenue North @ North 175th Street Retaining Wall	\$30,000	\$61,000	\$31,000	Pre-Design work will be completed as originally planned. Design work will also begin in 2003 to be completed along with construction in 2004.
Transportation Master Plan	\$150,000	\$141,000	(\$9,000)	
Total Expenditures by Year	\$9,572,290	\$8,657,000	-\$915,290	
Revenues				
Real Estate Excise Tax (2nd Quarter)	\$632,037	\$650,000	\$17,963	Increased based upon historical collections.
General Fund Support (Sidewalks & Gambling Tax Equivalent)	\$1,098,471	\$1,197,558	\$99,087	
Arterial Street Fund - Fuel Tax	\$368,037	\$368,037	\$0	
Investment Interest	\$566,291	\$219,862	(\$346,429)	Interest rates have remained lower than originally projected.
Interurban - Federal - TEA-21	\$1,043,303	\$103,724	(\$939,579)	Remainder now classified as Federal - CMAQ
Interurban - ISTE A	\$456,000	\$0	(\$456,000)	Remainder now classified as Federal - CMAQ
Interurban - IAC	\$303,607	\$0	(\$303,607)	This grant is now programmed for 2004.
Interurban - TCSP	\$0	\$400,000	\$400,000	This is a new grant received after the 2003 - 2008 CIP was developed.
Interurban - Federal CMAQ	\$0	\$981,093	\$981,093	Formerly classified as Federal - TEA-21
Interurban - CMAQ	\$0	\$349,712	\$349,712	Formerly classified as Federal - TEA-22
Interurban Pedestrian Crossing-WSDOT Target Zero	\$534,292	\$100,000	(\$434,292)	

Project	2003 Budget	2003 Projected	2003 Variance	Comments
15th Ave. NE (153rd, 162nd) - Hazard Elimination Grant (HES)	\$184,000	\$0	(\$184,000)	This grant will not be received until 2004.
Aurora 145 th – 165 th – Federal – STP (C)		\$620,919	\$620,919	
Richmond Beach Overcrossing - Other Agency Participation (HBRRP)	\$69,923	\$194,400	\$124,477	
Richmond Beach Overcrossing – Private Funding (BNSF)		\$24,300	\$24,300	
Richmond Beach Overcrossing – WSDOT High Speed Rail		\$24,300	\$24,300	
175th Sidewalks @ Meridian -Transportation Partnership Program	\$13,879	\$7,186	(\$6,693)	
NE 175th Sidewalks (15th to YMCA) - TPP	\$7,032	\$7,032	\$0	
1st Ave. - Transportation Partnership Program	\$56,826	\$94,497	\$37,671	
Pedestrian Program - Grant Funding 50%	\$50,000	\$50,000	\$0	
Total Revenues by Year	\$5,383,698	\$5,392,620	\$8,922	
Beginning Fund Balance	\$14,657,449	\$15,662,529	\$1,005,080	
Total Revenues	\$5,383,698	\$5,392,620	\$8,922	
Total Expenditures	\$9,572,290	\$8,657,000	(\$915,290)	
Ending Fund Balance	\$10,468,857	\$12,398,149	\$1,929,292	

2004-2009 CIP Summary

The proposed 2004-2009 Roads Capital CIP totals \$99.7 million. There are 19 projects proposed for funding over this period.

Project	2004 Projected	2005 Projected	2006 Projected	2007 Projected	2008 Projected	2009 Projected	2004-2009 Total
Expenditures							
Pedestrian / Non-Motorized Projects	\$2,274,292	\$3,250,000	\$2,580,000	\$150,000	\$150,000	\$150,000	\$8,554,292
System Preservation Projects	\$984,000	\$2,509,000	\$560,000	\$560,000	\$560,000	\$560,000	\$5,733,000
Safety / Operations Projects	\$7,191,000	\$11,623,000	\$22,472,000	\$15,514,000	\$16,540,000	\$12,079,000	\$85,419,000
Other							
Total Expenditures by Year	\$10,449,292	\$17,382,000	\$25,612,000	\$16,224,000	\$17,250,000	\$12,789,000	\$99,706,292
Total Revenues by Year	\$7,131,809	\$17,433,766	\$17,071,202	\$16,530,101	\$18,620,883	\$14,237,548	\$91,025,309
Beginning Fund Balance	\$12,398,149	\$9,080,665	\$9,132,431	\$591,633	\$897,734	\$2,268,618	\$12,398,149
Total Revenues	\$7,131,809	\$17,433,766	\$17,071,202	\$16,530,101	\$18,620,883	\$14,237,548	\$91,025,309
Total Expenditures	\$10,449,292	\$17,382,000	\$25,612,000	\$16,224,000	\$17,250,000	\$12,789,000	\$99,706,292
Ending Fund Balance	\$9,080,665	\$9,132,431	\$591,633	\$897,734	\$2,268,618	\$3,717,166	\$3,717,166

Changes from the 2003-2008 CIP

Changes to Existing Projects:

Aurora Corridor Project (145th Street to 165th Street): The total project cost has been revised downward from \$30.8 million included in the 2003 – 2008 CIP to \$25.04 million. These costs reflect the latest cost estimates for the project. The project timeline has not changed. The amount of city funding required by this project has been reduced from \$12.9 million to \$3.3 million as additional grant funding has been obtained. The City has received additional funding including \$7.9 million for this project from the new \$.05 gas tax approved by the State Legislature.

Aurora Corridor Project (165th Street to 205th Street): As included in the 2003 – 2008 CIP, this project only included the design phase. This project now reflects all phases through construction. The estimated total project cost is \$59.8 million. The project parameters for this phase begin at 165th Street and extend to 205th Street. The project scope of work includes adding business access and transit (BAT) lanes, curbs, gutters, landscaping/street furnishings, sidewalks on both sides; and

adding a landscaped center median safety zone with left turn and U-turn provisions. The project also includes installing traffic signals at North 182nd Street and at North 195th Street, interconnecting traffic signals which also include pedestrian crossings, improving transit stops with new shelters and new street lighting, placing overhead utility lines underground, and improving existing storm water drainage system including water quality. Improvements at major intersections to improve east-west traffic flow will also be included in the project. Pre-design work will begin in 2005, design work in 2006, with construction beginning in 2007 and finishing in 2009.

Curb Ramps Program: Funding for this program has been reduced by 50% or \$50,000 from the level included in the 2003 – 2008 CIP due to the passage of Initiative 776 (I-776). This initiative repealed the local vehicle license fee that the City had been receiving. This resulted in an overall loss of \$484,000 in annual revenue that had been used for curb ramps, sidewalk repair and road surface maintenance.

Annual Road Surface Maintenance: Annual funding for this program was reduced due to the passage of I-776 from \$700,000 to \$500,000 in late 2002. The funding level has been restored for 2003 and 2004 by using General Fund surplus from 2002.

Annual Sidewalk Repair Program: Funding for this program has been reduced by 50% or \$50,000 due to the passage of I-776.

Richmond Beach Overcrossing: The construction phase of this project has been accelerated. In the prior CIP, construction was scheduled to occur during 2005 and 2006. In the 2004 – 2009 CIP, construction is scheduled for completion by the end of 2005. The total cost of the project has increased from \$1.8 million in the prior CIP to the current estimate of \$2.5 million. Design and construction costs have both increased as the project becomes more fully scoped. The City's projected contribution to this project is estimated at \$431,000 (17%). Remaining funding is projected to come from various grant sources, \$570,000 of the grant resources are yet to be officially granted to the City.

North City Business District (NCBD)/15th Avenue NE Improvements: Work on this project has been accelerated as approved by Council earlier in 2003. Construction activities will begin in 2003 and be completed in 2005. This project will be completed one year earlier than expected.

Dayton Avenue North at N 175th Street Retaining Wall: In the 2003 – 2008 CIP, this project only included funding for pre-design work. The project scope now includes funding for design and construction. Pre-design work will be completed in 2003. Design will begin in 2003 and be completed in 2004 with construction occurring in 2004.

5th Avenue N.E. Street Improvements: This project has been delayed from the schedule in the prior CIP. Pre-design was scheduled to occur in 2006 with the design phase beginning in 2007 and construction in 2008. In the proposed CIP, pre-design will begin in 2008 and design work in 2009.

New Projects:

Interurban Trail North Central Segment (2006, \$2,430,000): This project includes construction of a pedestrian, bicycle trail along the Seattle City Light power transmission right-of-way from 175th Street to 192nd Street. This segment is not totally funded at this point. The City has applied for nearly \$2 million of TEA grants and will receive nearly \$130,000 from King County Open Space Bonds.

Advance Transportation Right-of-way Acquisition: (2004-2009, \$80,000): This project will analyze and act upon funding and property opportunities that enhance the public right of way. This funding will provide a mechanism for a more timely response to possible land acquisition research and purchases that may become a possibility due to development or other land use actions. Property would only be for the value of improving our public right-of-way.

North 185th Street & Aurora Ave. Intersection Analysis (2004, \$40,000): This project will investigate potential improvements that could be made to the 185th Street legs of the referenced intersection and to the area circulation pattern to improve traffic flow through this area. This project is separate from the Aurora Avenue North improvement project, but future improvements may be included in the 165th-205th Aurora improvements. The study will address issues of property acquisition, design and construction and general beautification improvements

Deleted Projects:

None

Unfunded Projects:

Two projects that had been identified by King County prior to City incorporation remain unfunded in the 2004-2009 proposed CIP.

N. 175th Street: This project will design and construct improvements to North 175th between Meridian Avenue N and Aurora Avenue N. The improvements include rechannelization of the street section to add a right turn lane for traffic turning north on Aurora, bike lanes, curb, gutter, sidewalk, landscaping, and retaining walls. The street profile between Ashworth Avenue N and Midvale Avenue N will be lowered to meet sight distance standards. The school crosswalk at Wallingford Avenue N will be evaluated and upgraded if appropriate. The estimated cost of the project is \$6.675 million with estimated grant funding of \$5 million.

Dayton Ave N. at Carlyle Hall: Reconstruct the existing skewed intersection of Dayton Avenue North, Carlyle Hall Road North and North 165th Street. The improvements will include curb, gutter and sidewalks, illuminations, landscaping and rock facing as required. A potential solution could be to construct two separate intersections offset by 400 feet. Carlyle Hall Road and North 165th Street could be realigned in order to intersect Dayton Avenue N at right angles to form tee intersections. Any new intersections would be stop controlled. The preferred solution would be determined during pre-design. King County was in the process of pre-design on this project, and their work will be reviewed and utilized if appropriate. The estimated cost for this project is \$1.6 million.

Policy Issues

Annual Road Surface Maintenance Program: In order to maintain the City's road system, an annual funding level of \$700,000 is required. With the repeal of the local vehicle license fee (I-776), the amount of resources available to fund this program was reduced by \$484,000 each year. The Washington State Supreme Court is currently reviewing the constitutionality of the initiative. If the license fee is not re-instated by the court, the City will need to find another revenue source for this program or reduce the level of funding for other roads capital projects.

Municipal Art Funding: The City Council adopted a Municipal Art Program for capital projects in 2002. This cost has been included in the eligible construction projects.

General Fund Contribution: One of the primary funding resources for the transportation capital projects has been an allocation of General Fund revenues. The level of general fund contribution has been determined by allocating the amount of gambling tax revenue in excess of a 7% tax rate for capital purposes. As resources in the general fund have become more constrained and future projections are for expenditures to exceed revenues, the City Council will need to evaluate the need for general fund dollars for on-going operations versus capital needs.

Project: INTERURBAN TRAIL (145th Street to 175th Street & 192nd Street to 205th Street)

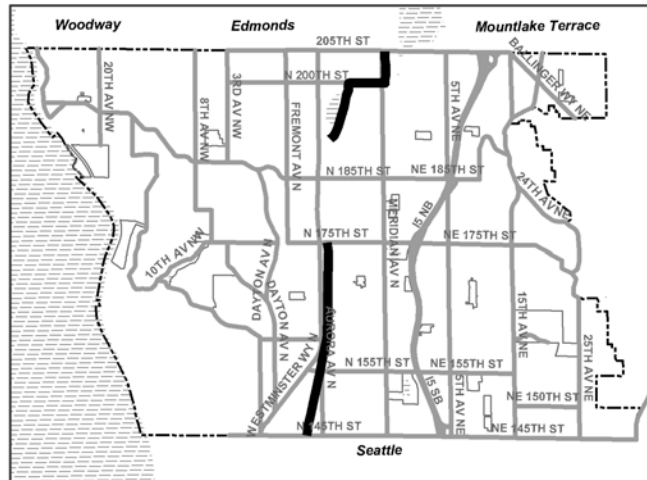
Fund: Roads Capital

Project Category:
Pedestrian / Non-Motorized Projects

Critical Success Factor:
Economic Vitality and Financial Stability

Strategies
Complete the Interurban Trail Project

COUNCIL GOAL #1:
Work Toward the Completion of the Aurora Corridor and Interurban Trail Projects



Project Description:

This is part of a 3.25 mile trail project that includes construction of a pedestrian, bicycle trail including a small parking lot and trail head from North 145th to North 205th Streets primarily along the Seattle City Light power transmission right of way. The south segment from 145th Street to 155th and the north segment from 192nd to 205th Street will be constructed in 2003, with the south central segments from 155th to 175th Streets constructed in 2004. The South Central section will connect to the Top Foods trail completed in 2003. The 175th to 192nd Street (North Central) section is included in the 2004-2009 CIP as a separate project.

Service Impact:

This project will provide a North and South pedestrian and bicycle path access in Shoreline. The Interurban Trail Project is the backbone of the Shoreline Pedestrian and Bicycle sections of the Comprehensive Plan. It will provide access to the Aurora Village Transit Center and when completed it will complete Shoreline's portion of a 30-mile regional trail corridor.

Total Project Budget: \$5,260,000

Funding Sources:

- Roads Capital Fund; State Grants; TCSP; Fed. CMAQ; Fed. TEA-21; Surface Transportation. Program-Urban; ISTEA; King Co. Parks; IAC

Critical Milestones:

- October 2003 – Complete construction of south segment
- November 2003 – Complete construction of north segment
- July 2004 – Award construction contract for south central segment

Interurban Trail (145th Street to 175th Street & 192nd Street to 205th Street)

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$41,487									\$41,487
Pre-Design										
Design	\$840,513	\$358,186	\$703,000	\$531,000						\$2,074,513
Real Estate Acquisition										
Construction		\$2,703,708	\$1,935,000	\$1,209,000						\$3,144,000
Total Project Expenditures	\$882,000	\$3,061,894	\$2,638,000	\$1,740,000						\$5,260,000
Revenue Sources:										
Roads Capital Fund	\$251,101	\$1,258,984	\$803,471	\$631,385						\$1,685,957
State Grants - Dept of Natural Resources	\$19,128									\$19,128
TCSP			\$400,000							\$400,000
Federal CMAQ			\$981,093	\$393,475						\$1,374,568
CMAQ			\$349,712							\$349,712
Federal - TEA-21	\$209,699	\$1,043,303	\$103,724							\$313,423
Surface Transportation Program - Urban	\$237,082			\$416,155						\$653,237
ISTEA		\$456,000								
King County Parks	\$164,990									\$164,990
IAC		\$303,607		\$298,985						\$298,985
Total Project Revenues	\$882,000	\$3,061,894	\$2,638,000	\$1,740,000						\$5,260,000
1% for Public Art (Included in Construction budget)			\$19,350	\$12,090						
Impact on Operating Budget	\$0	\$10,000		\$15,000	\$20,000	\$25,000	\$25,751	\$26,253	\$27,041	\$95,751

This project will have a significant street and landscaping maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q1 Q2	Q1 Q2					
Real Estate Acquisition								
Construction		Q3 Q4	Q3 Q4					

Project: INTERURBAN TRAIL – PEDESTRIAN & BICYCLE CROSSING

Fund: Roads Capital

Project Category:

Pedestrian / Non-Motorized Projects

Critical Success Factor:

Economic Vitality and Financial Stability

Strategies

Complete the Interurban Trail Project

COUNCIL GOAL #1:

Work Toward the Completion of the Aurora Corridor and Interurban Trail Projects



Project Description:

This project includes the construction of pedestrian and bicycle improvements in the vicinity of Aurora Avenue North and North 155th Street. The project will provide pedestrian/bicycle improvements to safely connect the Interurban Trail between North 155th Street and North 160th Street. The Interurban Trail runs through an area of significant population within the City, estimated at 5,000 per square mile, and will connect persons to services, other modes of transportation, employment and housing. Note: *The pedestrian Bridge estimates will be updated once the pre-design is completed.*

Service Impact:

The pedestrian and bicycle crossing is intended to provide a seamless and safe passageway for pedestrians and bicyclists in the vicinity of North 155th Street and Aurora Avenue North using the Interurban Trail in the City of Shoreline.

This project will provide a tremendous benefit to Shoreline residents by providing a trail within the City that will provide them with recreational activities, linkage to shopping areas within and outside of the City, and connections to other trail systems in the Puget Sound region.

This project is contingent on securing grant funding from other agencies. If this project isn't funded, then it will not be constructed. Other alternatives will have to be explored to address the crossing in the vicinity of North 155th Street and Aurora Avenue North.

Total Project Budget: \$ 3,634,292

Funding Source:

- WSDOT Target Zero
- Federal – STP (U)
- CMAQ
- IAC Grant
- Roads Capital Fund

Critical Milestones:

- Aug 2003 Pre-Design Options and Cost Estimate
- Oct. 2003 - Council Selects Design Option
- Oct 2004 - PS & E and Environmental
- Jan 2005 - Award Contract for Construction
- Feb-Dec 2005 - Construction

Interurban Trail – Pedestrian & Bicycle Crossing

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning										
Pre-Design										
Design		\$534,292	\$150,000	\$384,292						\$534,292
Real Estate Acquisition										
Construction					\$3,100,000					\$3,100,000
Total Project Expenditures		\$534,292	\$150,000	\$384,292	\$3,100,000					\$3,634,292
Revenue Sources:										
WSDOT Target Zero		\$534,292	\$100,000	\$434,292						\$534,292
Federal - STP (U)					\$334,992					\$334,992
CMAQ					\$666,060					\$666,060
IAC Grant					\$1,581,773					\$1,581,773
Roads Capital Fund					\$517,175					\$517,175
Total Project Revenues		\$534,292	\$100,000	\$434,292	\$3,100,000					\$3,634,292
1% for Public Art (Included in Construction budget)					\$31,000					
Impact on Operating Budget	\$0									

This project will have a significant street and landscaping maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q1 Q2 Q3 Q4	Q1 Q2 Q3					
Real Estate Acquisition								
Construction				Q1 Q2 Q3 Q4				

Project: INTERURBAN TRAIL – NORTH CENTRAL SEGMENT (175TH STREET TO 192ND STREET)

Fund: Roads Capital

Project Category:

Pedestrian / Non-Motorized Projects

Critical Success Factor:

Economic Vitality and Financial Stability

Strategies

Complete the Interurban Trail Project

COUNCIL

GOAL #1:

Work Toward the Completion of the Aurora Corridor and Interurban Trail Projects



Project Description:

This project includes construction of a pedestrian, bicycle trail along the Seattle City Light power transmission right-of-way. The north central segment from 175th Street to 192nd Street is not totally funded in the CIP. The north central segment design consideration will be a part of the Central Sub-Area Plan.

Service Impact:

This project will provide a North and South pedestrian and bicycle access path in Shoreline. The Interurban Trail Project is the backbone of the Shoreline Pedestrian and Bicycle sections of the Comprehensive Plan.

Total Project Budget: \$2,430,000

Funding Source:

- County Grants
- Future Grants
- Roads Capital Funds

Critical Milestones:

- June/July 2003 - Central Sub-Area Plan Action:
- Q1 2004 - Develop Cost Estimate/Pre-Design:
- Q1 2004-2005 - Seek Funding:
- 2005 - PS & E and Environmental Review:
- 2006 - Construction:

Interurban Trail – North Central Segment (175th Street to 192nd Street)

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning										
Pre-Design										
Design						\$800,000				\$800,000
Real Estate Acquisition										
Construction						\$1,630,000				\$1,630,000
Total Project Expenditures						\$2,430,000				\$2,430,000
Revenue Sources:										
County Grants						\$129,533				\$129,533
Future Grants						\$1,814,467				\$1,814,467
Roads Capital Fund						\$486,000				\$486,000
Total Project Revenues						\$2,430,000				\$2,430,000
1% for Public Art (Included in Construction budget)						\$16,300				
Impact on Operating Budget	\$0									

This project will have a significant street and landscaping maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design								
Real Estate Acquisition					Q1 Q2			
Construction					Q3 Q4			

Project: CURB RAMPS PROGRAM

Fund: Roads Capital

Project Category:

Pedestrian / Non-Motorized Projects

Critical Success Factor:

Healthy, vibrant neighborhoods

Strategies

Identify critical infrastructure needs and funding sources to support healthy neighborhoods

COUNCIL GOAL # 3

Enhance our program for safe and friendly streets



Project Description:

The Curb Ramp Program includes the design and construction of curb ramps and bus pads. Curb ramps and bus pads are constructed to Americans with Disabilities Act (ADA) standards. The program could also include the installation of wheelchair detection loops and audible pedestrian signals.

Service Impact:

This project addresses locations throughout the City as determined from an inventory compiled and maintained by the Department of Public Works. These improvements are needed to increase the safety of the users of the City's sidewalk system by removing barriers and increase/enhance accessibility in the community.

Total Project Budget: \$ 987,399

Funding Source:

- Roads Capital Fund
- HUD Community Block Grant
- Metro King County
- CMAQ

Critical Milestones:

- Install 20 curb ramps per year.
- Initial planning will begin in Q1 of each year.
- Design will be done in Q2
- Construction starting in Q3 and completed in Q4

Curb Ramps Program

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$32,838	\$5,000								\$32,838
Pre-Design										
Design	\$121,865	\$10,592	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	5000	\$5,000	\$156,865
Real Estate Acquisition										
Construction	\$436,696	\$80,477	\$91,000	\$45,000	\$45,000	\$45,000	\$45,000	45000	\$45,000	\$797,696
Total Project Expenditures	\$591,399	\$96,069	\$96,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$987,399
Revenue Sources:										
Roads Capital Fund	\$120,676	\$96,069	\$96,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$516,676
HUD Community Block Grant Program	\$384,223									\$384,223
Metro King County	\$6,060									\$6,060
Congestion Mitigation & Air Quality (CMAQ)	\$80,440									\$80,440
Total Project Revenues	\$591,399	\$96,069	\$96,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$987,399
1% for Public Art (Included in Construction budget)			\$910	\$450	\$450	\$450	\$450	\$450	\$450	
Impact on Operating Budget	\$0	\$1,648		\$1,751	\$1,854	\$1,957	\$2,060	\$2,120	\$2,184	\$12,360

This project will have a street maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								Q1 Q2 Q3 Q5
Pre-Design								
Design		Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2
Real Estate Acquisition		Q3	Q3	Q3	Q3	Q3	Q3	Q3
Construction		Q4	Q4	Q4	Q4	Q4	Q4	Q4

Project: PEDESTRIAN IMPROVEMENT PROGRAM

Fund: Roads Capital

Project Category:

Pedestrian / Non-Motorized Projects

Critical Success Factor:

Healthy, vibrant neighborhoods

Strategies

Identify critical infrastructure needs and funding sources to support healthy neighborhoods

COUNCIL GOAL #3

Enhance our program for safe and friendly streets



Project Description:

To evaluate pedestrian safety needs, select and make annual improvements including walkways (sidewalks and paved paths) and crosswalks. Information could be used for pedestrian grant applications. Crosswalk locations would be evaluated using the pedestrian volume, crossing gaps in traffic throughout the day (hourly), speed of traffic, and types of pedestrians. An initial compilation would be made, reviewed, and used for annual TIP, CIP, and budgeting prioritization as well as grant applications. Primary focus will be on the City's arterial streets.

Service Impact:

The City of Shoreline has a high amount of pedestrian activity throughout the City with many of the arterial streets having narrow or little shoulder room for pedestrian traffic. Having room to walk out of the traveled way, room for vehicle evasive maneuvers, vehicle speeds, vehicle volumes, and pedestrian type are the safety factors to assess and modify to improve pedestrian safety. Crossing safety exposure would be assessed using speeds (the rate of vehicle non-compliance is a function of speed) crossing gaps visibility, crossing volumes and types.

Total Project Budget: \$ 701,255

Funding Source:

- Roads Capital Fund
- Grants

Critical Milestones:

- Develop citywide standards for crosswalks, bicycle routes and Pedestrian activated control signals. Provide technical expertise addressing Pedestrian and traffic channeling designs on the Aurora Corridor Project and Interurban CIP Project.
- Seek grant-funding sources for modeling new Pedestrian Safety concepts and Traffic calming devices
- Educate Shoreline Communities on Pedestrian and Traffic Safety through the NTSP program.

Project: ANNUAL ROAD SURFACE MAINTENANCE PROGRAM

Fund: Roads Capital

Project Category:
System Preservation
Projects

***Critical Success
Factor:***
Quality Services and
Facilities

Strategies
Establish regular, routine
assessment of facilities and
services to identify
renovation and
replacement costs and
schedules.

***COUNCIL
GOAL #3***
Enhance our program for
safe and friendly streets



Project Description:

The City's long-term road surface maintenance program is designed to maintain the City's road system to the highest condition rating with the funds available using various thickness' of asphalt overlay and surface seals. Currently, the asphalt overlays are done in conjunction with King County's countywide overlay projects. King County provides engineering and inspection for the project. City of Shoreline Public Works Operations Division will provide project administration, construction oversight, quality review and final acceptance. The City of Shoreline Public Works Department through private contract does surface sealing.

Service Impact:

This project will extend the useful life of City streets by 10 –12 years, increases skid resistance of the street surface and provides better ride quality.

Total Project Budget: \$ 6,738,975

Funding Source:

- Roads Capital Fund
- City General Fund

Critical Milestones:

- Repair 6 centerline miles of road surface per year with asphalt overlay and maintain 8 miles per year with surface seals.
- Initial planning will begin in Q1 of each year.
- Design will be done in Q2
- Construction starting in Q3 and completed in Q4.

Annual Road Surface Maintenance Program

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures: Planning Pre-Design Design Real Estate Acquisition Construction										
	\$2,838,975	\$600,913	\$700,000	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,738,975
Total Project Expenditures	\$2,838,975	\$600,913	\$700,000	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,738,975
Revenue Sources: City General Fund Roads Capital Fund										
	\$2,239,888		99087							\$2,338,975
	\$599,087	\$600,913	\$600,913	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,400,000
Total Project Revenues	\$2,838,975	\$600,913	\$700,000	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,738,975
1% for Public Art <i>Ineligible - Repair & Maintenance</i>										
Impact on Operating Budget	\$0	\$0		\$0	\$0	\$0	\$0			\$0

[illegible]

Project: ADVANCED TRANSPORTATION RIGHT-OF-WAY ACQUISITION

Fund: Roads Capital

Project Category:
System Preservation
Projects



Project Description:

Currently, the City acquires right-of-way properties on an as-needed basis as required by various projects. There are times when an opportunity may arise that would allow the City to acquire property in advance of the project timeline. This funding would allow the City to take advantage of market opportunities that arise for projects scheduled in the future, thus potentially reducing the cost of acquisition.

Service Impact:

This project will provide more timely response to possible land acquisition research and purchases that may come into possibility due to development or other land use actions. Property would only be for the value of improving our public right of way.

Total Project Budget: \$ 80,000

Funding Source:

- Roads Capital Fund

Critical Milestones:

- Project is ongoing

Advanced Transportation Right-of-way Acquisition

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning										
Pre-Design										
Design										
Real Estate Acquisition				\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000
Construction										
Total Project Expenditures				\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000
Revenue Sources:										
Roads Capital Fund				\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000
Total Project Revenues				\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000
1% for Public Art <i>Ineligible - Not a structure or improvement</i>										
Impact on Operating Budget	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

This project is used to support other projects in the Capital Improvement Program.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
		Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
Administration								
Planning								
Pre-Design								
Design								
Real Estate Acquisition								
Construction								

Project: ANNUAL SIDEWALK REPAIR PROGRAM

Fund: Roads Capital

Project Category:
System Preservation
Projects

***Critical Success
Factor:***
Quality Services and
Facilities

Strategies
Establish regular, routine
assessment of facilities and
services to identify
renovation and
replacement costs and
schedules

***COUNCIL
GOAL #3***
Enhance our program for
safe and friendly streets



Project Description:
This project repairs and replaces existing cement concrete sidewalk sections damaged by the roots, cracking or settlement. It also constructs new sections of sidewalk in short sections to fill existing gaps in the system

Service Impact:

This project addresses locations throughout the City as determined from an inventory compiled and maintained by the Department of Public Works. These improvements are needed to increase the safety of the users of the City's sidewalk system by eliminating damaged sections and completing missing links in the existing system. There are approximately 41 miles of arterial streets in the City. The equivalent of approximately 15 miles of those arterial streets have sidewalks on both sides, which results in 30 miles total of missing sidewalk. This program will repair or construct approximately 700 feet of sidewalk each year for a total of one half mile of sidewalk repairs and addresses approximately 1.5% of the total need.

Total Project Budget: \$875,265

Funding Source:

- Roads Capital Fund

Critical Milestones:

- Repair 700 linear feet of sidewalk per year.
- Initial planning will begin in Q1 of each year.
- Design will be done in Q2
- Construction starting in Q3 and completed in Q4

Annual Sidewalk Repair Program

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$3,533	\$4,000								\$3,533
Pre-Design										
Design	\$26,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	5000	\$5,000	\$61,000
Real Estate Acquisition										
Construction	\$383,732	\$147,735	\$157,000	\$45,000	\$45,000	\$45,000	\$45,000	45000	\$45,000	\$810,732
Total Project Expenditures	\$413,265	\$161,735	\$162,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$875,265
Revenue Sources:										
City General Fund	\$259,178									\$259,178
Roads Capital Fund	\$154,087	\$161,735	\$162,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$616,087
Total Project Revenues	\$413,265	\$161,735	\$162,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$875,265
1% for Public Art Ineligible - Repair & Maintenance										
Impact on Operating Budget	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q2	Q1 Q3
Real Estate Acquisition		Q3	Q3	Q3	Q3	Q3	Q3	Q3
Construction		Q4	Q4	Q4	Q4	Q4	Q4	Q4

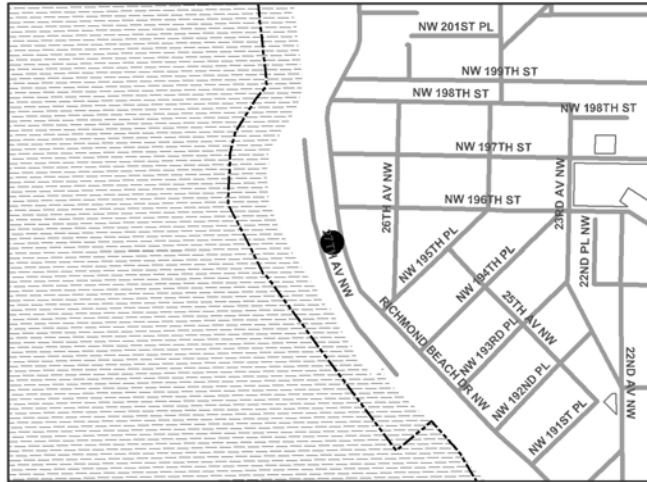
Project: RICHMOND BEACH OVERCROSSING 167AOX

Fund: Roads Capital

Project Category:
System Preservation
Projects

**Critical Success
Factor:**
Quality Services and
Facilities

Strategies
Establish regular, routine
assessment of facilities and
services to identify
renovation and
replacement costs and
schedules



Project Description:

Design and construct a concrete bridge to replace the existing, deteriorating timber structure over the Burlington Northern Railroad at Richmond Beach Drive NW and approximately NW 196th St. This bridge provides sole access to 35 homes on 27th Avenue NW.

The City's share of this project is estimated at 17% of the total cost. This estimate is based on anticipated grant funding. If these grants do not become available for this project, then project funding will need to be reevaluated.

Service Impact:

This project will greatly reduce, if not eliminate, the current weight limit. For example, this weight restriction has prohibited certain vehicles from using the bridge and increased the cost of construction for residents on 27th Avenue. The project will reduce the frequency of inspections and level of maintenance necessary to maintain a safe bridge now and well into the future.

Total Project Budget: \$2,482,130

Funding Source:

- Roads Capital Fund
- Other Agency Participation (HBRRP)
- Private Funding - BNSF

Critical Milestones:

- Pre-Design to Q4 of 2003
- Design from Q1 of 2004 through Q4 of 2004
- Construction from Q1 2005 through Q4 2005

Richmond Beach Overcrossing 167AOX

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$15,075									\$15,075
Pre-Design	\$5,839	\$87,404	\$243,000							\$248,839
Design				\$214,000						\$214,000
Real Estate Acquisition										
Construction	\$65,216				\$1,939,000					\$2,004,216
Total Project Expenditures	\$86,130	\$87,404	\$243,000	\$214,000	\$1,939,000					\$2,482,130
Revenue Sources:										
Roads Capital Fund	\$86,130	\$17,481			\$344,480					\$430,610
WSDOT - High Speed Rail			\$24,300	\$21,400	\$351,170					\$396,870
BNSF (Private)			\$24,300	\$21,400	\$127,000					\$172,700
Other Agency Participation (HBRRP)		\$69,923	\$194,400	\$171,200	\$1,116,350					\$1,481,950
Total Project Revenues	\$86,130	\$87,404	\$243,000	\$214,000	\$1,939,000					\$2,482,130
1% for Public Art (Included in Construction budget)					\$19,390					
Impact on Operating Budget	\$0									

This project will have a street maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q1 Q2 Q3 Q4						
Real Estate Acquisition			Q1 Q2 Q3 Q4					
Construction				Q1 Q2 Q3 Q4				

Project: TRANSPORTATION IMPROVEMENTS PROJECT FORMULATION

Fund: Roads Capital

Project Category:
Safety / Operations Projects

Critical Success Factor:
Quality Services and Facilities

Strategies
Establish regular, routine assessment of facilities and services to identify renovation and replacement costs and schedules

COUNCIL GOAL #3
Enhance our program for safe and friendly streets



Project Description:

This project will evaluate transportation and engineering related complaints, identify problems and prioritize them according to an adopted system. Project scopes with conceptual plans and cost estimates will then be developed for consideration in the City's Capital Improvement Program. Activities include reconnaissance, community meetings, and environmental analysis and project data collection.

Service Impact:

This project will allow internal and external customers to receive faster service with transportation related operations and engineering services.

Total Project Budget: \$ 325,776

Funding Source:

- Roads Capital Fund

Critical Milestones:

- Project is ongoing

Transportation Improvements Project Formulation

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$7,816	\$5,000	\$53,000							\$60,816
Pre-Design	\$24,960	\$47,790		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$264,960
Design										
Real Estate Acquisition										
Construction										
Total Project Expenditures	\$32,776	\$52,790	\$53,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$325,776
Revenue Sources:										
Roads Capital Fund	\$32,776	\$52,790	\$53,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$325,776
Total Project Revenues	\$32,776	\$52,790	\$53,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$325,776
1% for Public Art <i>Ineligible - Not a structure or improvement</i>										
Impact on Operating Budget	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0

This project is used to support other projects in the Capital Improvement Program.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Administration		Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4
Planning								
Pre-Design								
Design								
Real Estate Acquisition								
Construction								

Project: N. 185TH & AURORA INTERSECTION ANALYSIS

Fund: Roads Capital

Project Category:
Safety / Operations Projects

COUNCIL GOAL #3

Enhance our program for
safe and friendly streets



Project Description:

This project will provide a study to determine improvements that can be made in advance of the Aurora Corridor project to improve overall circulation through and around this intersection. It will be coordinated with the Aurora Corridor project to complement its design plan. This project will not replace any elements of the Aurora Corridor project, but will simply enhance and improve plans for this intersection.

Service Impact:

This project will improve the traffic flow at this intersection.

Total Project Budget: \$ 40,000

Funding Source:

- Roads Capital Fund

Critical Milestones:

- Estimated start date: Q2 2004

N. 185th and Aurora Intersection Analysis

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost	
Project Expenditures: Planning Pre Design Design Real Estate Acquisition Construction		40,000								\$40,000	
Total Project Expenditures		\$40,000								\$40,000	
Revenue Sources: General Capital Fund		-	-	40,000	-	-	-	-		\$40,000	
Total Project Revenues		\$40,000								\$40,000	
1% for Public Art <i>Ineligible - Not a structure or improvement</i>		\$	-	\$	-	\$	-	\$	-	\$	-
Impact on Operating Budget										\$0	

The operation and maintenance impact to the operating budget cannot be determined until this project is fully defined.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design			Q2 Q3					
Design								
Real Estate Acquisition								
Construction								

- Evanston residential area moves through Phase II of the program Q2Q3 of 2003.

Neighborhood Traffic Safety Program

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$85,723	\$5,200	\$94,000	\$73,000	\$75,000	\$78,000	\$81,000	84000	\$86,000	\$656,723
Pre-Design	\$35,639	\$16,500								\$35,639
Design	\$118,515	\$132,955	\$21,000	\$15,000	\$16,000	\$17,000	\$17,000	18000	\$18,000	\$240,515
Right of Way										
Construction	\$6,089	\$122,500	\$162,000	\$73,000	\$70,000	\$66,000	\$63,000	59000	\$57,000	\$556,089
Total Project Expenditures	\$245,966	\$277,155	\$277,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$1,488,966
Revenue Sources:										
Roads Capital Fund	\$245,966	\$277,155	\$277,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$1,488,966
Total Project Revenues	\$245,966	\$277,155	\$277,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$1,488,966
1% for Public Art Ineligible - Not a structure or improvement									\$570	
Impact on Operating Budget	\$0	\$0		\$0	\$0	\$0	\$0			\$0

The operation and maintenance impact to the operating budget cannot be determined until this project is fully implemented.

[illegible]

Project: AURORA CORRIDOR IMPROVEMENT PROJECT (145TH STREET TO 165TH STREET)

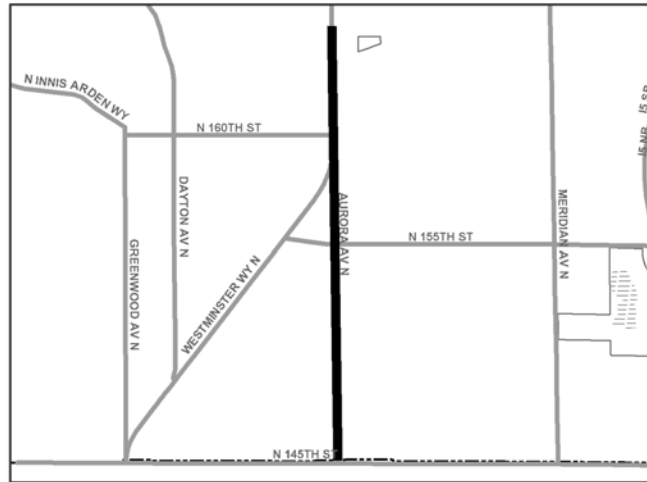
Fund: Roads Capital

Project Category:
Safety / Operations Projects

Critical Success Factor:
Economic Vitality and Financial Stability

Strategies
Complete the Aurora Corridor Project

COUNCIL GOAL #1
Work toward the completion of the Aurora Corridor and Interurban Trail projects



Project Description:
This project will add business access and transit (BAT) lanes, curbs, gutters, landscaping/street furnishings, and sidewalks on both sides; and landscaped center median safety lane with left turn and U-turn provisions. Install traffic signals at North 152nd Street and at North 165th Street. All traffic signals will be interconnected and include pedestrian crossings. Improve transit stops with new shelters. Install new street lighting, place overhead utility lines underground. Improve existing storm water drainage including water quality. On December 9, 2002, Council adopted Resolution #201, and selected the design for the project, with mitigation.

Service Impact:

This project will improve the safety and mobility of pedestrians, transit users, people with disabilities, and drivers, along Aurora Avenue from North 165th Street to North 205th Street. In addition, this project will improve the economic development potential, enhance the livability of adjacent communities, and support the City's Comprehensive Plan.

Total Project Budget: \$ 25,043,009

Funding Source:

- Roads Capital Fund
- Northwest Region Discretionary Fund
- Surface Transportation Program – Urban
- Federal – TCSP
- State TIB Funding
- New \$.05 Gas Tax Funding
- Federal – TEA
- King County Metro
- Hazard Elimination System
- Federal Demo Program

Critical Milestones:

- May 2003 – Approval of FONSI
- October 2003 – 60% design review
- January 2004 – 90% design review
- May 2004 – Complete ROW acquisition
- October 2004 – Award construction contract for Phase I

Aurora Corridor Project (145th Street to 165th Street)

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$120,419									\$120,419
Pre-Design	\$417,633									\$417,633
Design	\$2,543,957	\$575,660	\$482,000	\$1,418,000						\$4,443,957
Right of Way		\$1,102,500	\$1,196,000	\$1,272,000	\$576,000					\$3,044,000
Construction					\$10,221,000	\$6,796,000				\$17,017,000
Total Project Expenditures	\$3,082,009	\$1,678,160	\$1,678,000	\$2,690,000	\$10,797,000	\$6,796,000				\$25,043,009
Revenue Sources:										
Roads Capital Fund	\$746,610	\$1,678,160	\$1,057,081	\$400,000	\$300,000	\$753,828				\$3,257,519
NW Region Discretionary Fund	\$25,000									\$25,000
Surface Transportation Program - Urban	\$1,705,635									\$1,705,635
Federal - TCSP				\$284,757						\$284,757
TIB-TPP	\$288,774			\$38,989	\$2,597,000	\$1,981,375				\$4,906,138
TIB (S)	\$184,310									\$184,310
Federal - STP (C)			\$620,919	\$300,000						\$920,919
New Gas Tax Funds				\$26,000	\$7,900,000					\$7,926,000
Federal - STP - (N)				\$122,051						\$122,051
Federal Funding - TEA-21 (F)	\$131,680									\$131,680
King County - METRO				\$125,000		\$375,000				\$500,000
Hazard Elimination System (HES)				\$90,000						\$90,000
Federal Demo Program				\$1,303,203		\$3,685,797				\$4,989,000
Total Project Revenues	\$3,082,009	\$1,678,160	\$1,678,000	\$2,690,000	\$10,797,000	\$6,796,000				\$25,043,009
1% for Public Art (Included in Construction budget)					\$102,210	\$67,960				
Impact on Operating Budget	\$0				\$122,570	\$126,247	\$130,035	\$133,936	\$137,954	\$650,742

This project will have a significant street and landscaping maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q1 Q2 Q3 Q4	Q1 Q2					
Real Estate Acquisition			Q3 Q4	Q1 Q2				
Construction				Q3 Q4	Q1 Q2 Q3 Q4			

Project: AURORA CORRIDOR PROJECT (165TH STREET TO 205TH STREET)

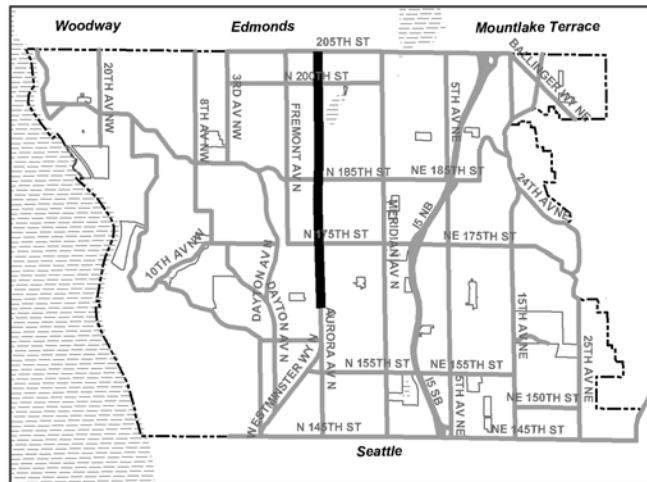
Fund: Roads Capital

Project Category:
Safety / Operations Projects

Critical Success Factor:
Economic Vitality and Financial Stability

Strategies
Complete the Aurora Corridor Project

COUNCIL GOAL #1
Work toward the completion of the Aurora Corridor and Interurban Trail projects



Project Description:

The project parameters for this phase begin at 165th Street and extend to 205th Street. The project scope of work includes adding business access and transit (BAT) lanes, curbs, gutters, landscaping/street furnishings, sidewalks on both sides; and adding a landscaped center median safety zone with left turn and U-turn provisions. The project also includes installing traffic signals at North 182nd Street and at North 195th Street, interconnecting traffic signals which also include pedestrian crossings, improving transit stops with new shelters and new street lighting, placing overhead utility lines underground, and improving existing storm water drainage system including water quality. Improvements at major intersections to improve east-west traffic flow will also be included in the project. The total cost for this phase of the work is estimated at \$59 million however, these costs will be evaluated again as relevant work commences.

(continued from previous column...)

The Central Sub-Area Plan will be a crucial element in considering future Aurora Avenue improvements within the corridor.

Service Impact:

This project will improve the safety and mobility of pedestrians, transit users, people with disabilities, and drivers along Aurora Avenue North from North 165th Street to North 205th Street. Additionally, improve the economic development potential, enhance the livability of adjacent communities, and support the City's Comprehensive Plan.

Total Project Budget: \$ 59,790,000

Funding Source:

- Roads Capital Fund
- Federal Funds (TCSP; STP;TEA; HES)
- Future Grants

Critical Milestones:

- 2004 – Scope & Environmental Process Q1
- 2005 – Pre-design Completed
- 2006 – Design Begins
- 2007 – Construction Begins
- 2009 – Construction Completed

Aurora Corridor Project (165th Street to 205th Street)

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning		\$200,000								\$951,000
Pre-Design				\$476,000	\$475,000					\$766,000
Design						\$602,000	\$164,000			\$14,873,000
Real Estate Acquisition						\$14,873,000				\$43,200,000
Construction							\$15,149,000	\$16,277,000	\$11,774,000	
Total Project Expenditures		\$200,000		\$476,000	\$475,000	\$15,475,000	\$15,313,000	\$16,277,000	\$11,774,000	\$59,790,000
Revenue Sources:										
Roads Capital Fund		\$200,000		\$299,880	\$299,250	\$9,054,449	\$1,100,000			\$10,753,579
Federal - TCSP						\$315,011				\$315,011
Federal - STP (C)				\$176,120	\$175,750	\$3,228,211	\$4,504,945	\$1,769,055		\$9,854,081
Federal Funding - TEA						<u>\$2,787,329</u>	<u>\$7,608,055</u>	<u>\$14,507,945</u>	<u>\$97,671</u>	\$25,001,000
Federal - Hazard Elimination System (HES)						\$90,000	\$2,100,000			\$2,190,000
<u>Future Grants</u>									<u>\$11,676,329</u>	\$11,676,329
Total Project Revenues		\$200,000		\$476,000	\$475,000	\$15,475,000	\$15,313,000	\$16,277,000	\$11,774,000	\$59,790,000
1% for Public Art (Included in Construction budget)							\$151,490	\$162,770	\$117,740	
Impact on Operating Budget	\$0						\$130,035	\$133,936	\$137,954	\$263,971

This project will have a significant street and landscaping maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design				Q1 Q2 Q3 Q4				
Real Estate Acquisition					Q1 Q2 Q3 Q4	Q1 Q2		
Construction							Q3 Q4	Q1 Q2 Q3 Q4

- Designs will occur from Q1 to Q3 of 2003
- Completion of Utility underground design is expected by Q3 of 2003
- Award construction contract for NCBD December 2003
- Construction will be complete in Q3 of 2004

NCBD/15TH Avenue Improvements

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$8,558	\$17,100								\$8,558
Pre-Design	\$283,164									\$283,164
Design	\$483,895	\$725,607	\$877,000							\$1,360,895
Real Estate Acquisition		\$234,000	\$33,000							\$33,000
Construction	\$1,088	\$1,268,930	\$1,152,000	\$3,315,000	\$150,000					\$4,618,088
Total Project Expenditures	\$776,705	\$2,245,637	\$2,062,000	\$3,315,000	\$150,000					\$6,303,705
Revenue Sources:										
King County - Prior Funding										
Roads Capital Fund	\$776,705	\$2,061,637	\$2,062,000	\$3,131,000	\$150,000					\$6,119,705
Arterial Improvement Program										
Hazard Elimination Grant (HES)		\$184,000		\$184,000						\$184,000
Total Project Revenues	\$776,705	\$2,245,637	\$2,062,000	\$3,315,000	\$150,000					\$6,303,705
1% for Public Art (Included in Construction budget)			\$11,520	\$33,150	\$1,500					
Impact on Operating Budget	\$0			\$11,124	\$11,639	\$11,639	\$11,639	\$11,639	\$11,639	\$34,402

This project will have a street maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q1 Q2 Q3						
Real Estate Acquisition		Q1 Q2 Q3						
Construction		Q3 Q4	Q1 Q2 Q3 Q4	Q1				

Project: NORTH 160TH STREET @ GREENWOOD AVE. NORTH PRE-DESIGN STUDY

Fund: Roads Capital

Project Category:
Safety / Operations Projects

Critical Success Factor:

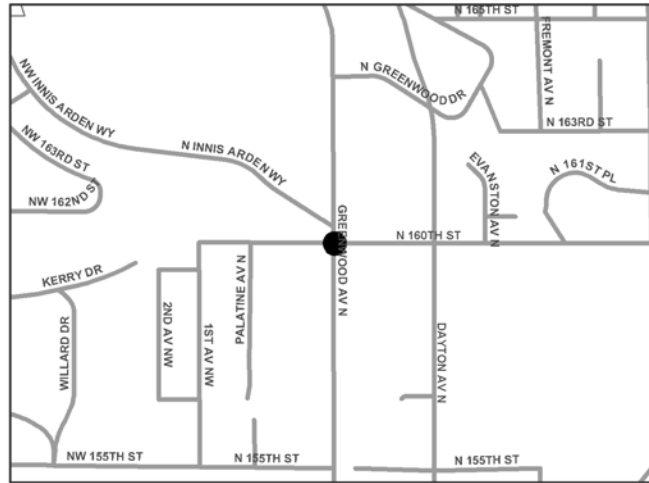
Healthy, vibrant
neighborhoods

Strategies

Identify critical infrastructure needs and funding sources to support healthy neighborhoods

**COUNCIL
GOAL #3**

Enhance our program for safe and friendly streets



Project Description:

This project will improve operation and safety at the five-way intersection at North 160th Street, Greenwood Avenue North and Innis Arden Way. A study will determine the preferred solution to the current traffic operating problems at this intersection. Solutions to be investigated include roundabout design, traffic signal, realignment and/or rechannalization. This project could also include bus zones and layover improvements, new sidewalks, landscaping and illumination.

Service Impact:

This site has competing issues of pedestrian safety, intersection and adjacent street congestion, inefficient transit operations and service. Congestion on city streets impact the City's transportation network and quality of life for Shoreline residents.

Total Project Budget: \$ 50,000

Funding Source:

- Roads Capital Fund

Critical Milestones:

- Pre-design in 2004.

North 160th Street at Greenwood Avenue North Pre-Design Study

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures: Planning Pre-Design Design Real Estate Acquisition Construction				\$50,000						\$50,000
Total Project Expenditures				\$50,000						\$50,000
Revenue Sources: Roads Capital Fund Arterial Improvement Program Metro King County				\$50,000						\$50,000
Total Project Revenues				\$50,000						\$50,000
1% for Public Art <i>Ineligible - Not a structure or improvement</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact on Operating Budget										

The operation and maintenance impact to the operating budget cannot be determined until this project is fully defined.

Project Time Line:	2003	2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design			Q3Q4					
Design								
Real Estate Acquisition								
Construction								

- Pre-design will be completed in Q3 of 2003
- Design will begin in Q4 of 2003 and will be completed by Q1 of 2004.
- Construction will begin in Q2 of 2004 and will be completed by Q3 of 2004.

Dayton Avenue North at North 175th Street Retaining Wall

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning	\$0									\$0
Pre-Design	\$0	\$30,000	\$30,000							\$30,000
Design	\$0		\$31,000	\$2,000						\$33,000
Real Estate Acquisition	\$0									\$0
Construction	\$0			\$308,000						\$308,000
Total Project Expenditures	\$0	\$30,000	\$61,000	\$310,000	\$0	\$0	\$0	\$0		\$371,000
Revenue Sources:										
Roads Capital Fund	\$0	\$30,000	\$61,000	\$310,000						\$371,000
Total Project Revenues	\$0	\$30,000	\$61,000	\$310,000	\$0	\$0	\$0	\$0		\$371,000
1% for Public Art (Included in Construction budget)			\$ -	\$ 3,080	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact on Operating Budget										\$0

This project will have no significant operation and maintenance impact on the operating budget.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design								
Design		Q2 Q3						
Real Estate Acquisition			Q4 Q1					
Construction			Q2 Q3					

Project: 5TH AVENUE NE STREET IMPROVEMENTS (175TH STREET TO 185TH STREET)

Fund: Roads Capital

Project Category:
Safety / Operations Projects

Critical Success Factor:

Healthy, vibrant
neighborhoods

Strategies

Identify critical infrastructure needs and funding sources to support healthy neighborhoods

**COUNCIL
GOAL #3**

Enhance our program for safe and friendly streets



Project Description:

This project will design and construct a 36 foot two lane street with bike lanes, sidewalks, landscaping, illumination, and drainage that eliminates City flows to the private Pump 25 pond and reduces Ronald Bog flooding. Drainage improvements on NE 180th Street may be included.

Service Impact:

The shoulders of the project will serve pedestrians and bicycle traffic. Design improvements will address separating vehicle, bicycle, transit and pedestrian traffic needs as well as flooding and utilities. In addition to traffic and flooding, design elements will include illumination, pedestrian crossing safety such as bulb outs at intersections, signing and traffic markings. Signal warrants, capacity, sight distance and driveway access are traffic engineering elements that will be evaluated to determine improvements.

Total Project Budget: \$ 166,000

Funding Source:

- Roads Capital Fund
- TIB

Critical Milestones:

- 2008 - Pre-design
- 2009 - Design

5th Ave. NE Street Improvements (175th Street to 185th Street)

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
Project Expenditures:										
Planning								\$62,000		\$62,000
Pre-Design									\$104,000	\$104,000
Design										
Real Estate Acquisition										
Construction										
Total Project Expenditures								\$62,000	\$104,000	\$166,000
Revenue Sources:										
Roads Capital Fund								\$62,000	\$54,000	\$116,000
TIB									<u>\$50,000</u>	\$50,000
Metro King County										
Total Project Revenues								\$62,000	\$104,000	\$166,000
1% for Public Art (Included in Construction budget)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact on Operating Budget										

The operation and maintenance impact to the operating budget cannot be determined until this project is fully defined.

Project Time Line:		2003	2004	2005	2006	2007	2008	2009
Planning								
Pre-Design							Q1Q2Q3Q4	
Design								Q1Q2Q3Q4
Real Estate Acquisition								
Construction								

Project: TRANSPORTATION MASTER PLAN

Fund: Roads Capital

Project Category:
Safety / Operations Projects

Critical Success Factor:

Innovative leadership and strategic planning

Strategies

Update the Comprehensive Plan, including Transportation Master Plan

COUNCIL GOAL #3

Enhance our program for safe and friendly streets



Project Description:

This project will create a master list of roadway, safety, operational, pedestrian and bicycle projects as well as a Master Arterial Street plan. This effort will be coordinated with the update of the Comprehensive Plan. Projects will have planning level cost estimates. The product will also include a concurrency management system and will consider potential new funding sources such as transportation impact fees for new developments. Another result of the planning effort will be the development of a project prioritization process to aide in the development of future CIPs. The effort will include transportation modeling of the Comprehensive Plan land uses.

Service Impact:

The update of the Comprehensive Plan and its transportation element is required by state GMA law. The plan must address all modes of transportation. GMA also requires a concurrency management system and a Transportation Facilities Plan..

Total Project Budget: \$ 250,000

Funding Source:

- Roads Capital Fund

Critical Milestones:

- May 2004 - Complete draft, Transportation Plan
- December 2004 – Incorporation into City Comprehensive Plan

Transportation Master Plan

[illegible]

This project will have no significant operation and maintenance impact on the operating budget.

[illegible]