

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
Shoreview Park Improvements**

Orgkey: 2820071

J.L. # GN102498

Total Project Budget

\$4,749,055

**Project Location:**

**Project Scope:** This project will provide for the design and construction of a new "Little League" baseball field, parking lot, restroom facility, and children's play area. Project funding includes \$819,856 from King County and a \$75,000 grant from the Seattle Mariners, and the remainder from the City.

**Project Justification:** This project was transferred to the City from King County at incorporation. The City is following up on the implementation of these improvements.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b>										
Planning	\$56,425									\$56,425
Pre-Design	\$223,150									\$223,150
Design	\$149,790		\$1,000							\$150,790
Real Estate Acquisition										
Construction	\$2,467,781	\$9,409	\$8,000							\$4,318,690
<b>Total Project Expenditures</b>	<b>\$2,897,146</b>	<b>\$9,409</b>	<b>\$9,000</b>							<b>\$4,749,055</b>
<b>Revenue Sources:</b>										
General Capital Fund	\$2,822,146	\$9,409	\$9,000							\$2,840,555
Other Agency Participation - Seattle Mariners	\$75,000									\$75,000
<b>Total Project Revenues</b>	<b>\$2,897,146</b>	<b>\$9,409</b>	<b>\$9,000</b>							<b>\$2,915,555</b>
<b>1% for Public Art (Included in Construction budget)</b>			\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Impact on Operating Budget</b>	<b>\$0</b>									

This project will have an impact on the facilities and landscaping operating budget.

Project Time Line:	2003	2004	2005	2006	2007	2008	2009
Planning							
Pre-Design							
Design		Q1Q2					
Real Estate Acquisition							
Construction		Q1Q2					

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
Richmond Beach Saltwater Park Beach Erosion**

Orgkey: 2820072

J.L. # GN103100

Total Project Budget

\$82,000

**Project Location:** Richmond Beach Saltwater Park

**Project Scope:** Repair erosion and undermining of the soils supporting the concrete sidewalk near the landing at the west end of the pedestrian bridge.

**Project Justification:** Prevent damage to existing pedestrian facilities, provide for future protection, restore soil and native vegetation.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b>										
Planning										\$0
Pre-Design										\$0
Design		\$5,400	\$14,000							\$14,000
Real Estate Acquisition										\$0
Construction		\$83,232	\$68,000							\$68,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$88,632</b>	<b>\$82,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,000</b>
<b>Revenue Sources:</b>										
General Capital Fund	\$0	\$88,632	\$82,000							\$82,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$88,632</b>	<b>\$82,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,000</b>
<b>1% for Public Art Ineligible - Repair &amp; Maintenance</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Impact on Operating Budget</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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		Q2Q3					
Real Estate Acquisition							
Construction		Q4					

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
Paramount School Park**

Orgkey: 2820123

J.L. # GN101400

Total Project Budget

\$2,050,287

**Project Location:** Paramount School Park

**Project Scope:** Phase One: Complete restroom, skate park, landscaping, and pedestrian pathways. Phase Two: Construct perimeter irrigation, second backstop, tot play area, frontage improvements, perimeter fencing, picnic shelter.

**Project Justification:** Provides restroom facility to park and increases user capacity to the park and improves quality of playfield and reduces drainage impacts.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b>										
Planning	\$39,989	\$2,500								\$39,989
Pre-Design										
Design	\$176,314		\$4,000							\$180,314
Real Estate Acquisition										
Construction	\$1,508,985	\$322,256	\$321,000							\$1,829,985
<b>Total Project Expenditures</b>	<b>\$1,725,287</b>	<b>\$324,756</b>	<b>\$325,000</b>							<b>\$2,050,287</b>
<b>Revenue Sources:</b>										
General Capital Fund	\$1,725,287	\$324,756	\$325,000							\$2,050,287
<b>Total Project Revenues</b>	<b>\$1,725,287</b>	<b>\$324,756</b>	<b>\$325,000</b>							<b>\$2,050,287</b>
1% for Public Art (Included in Construction budget)			\$ 3,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Impact on Operating Budget</b>		<b>\$28,644</b>								<b>\$84,264</b>

This project will have a significant landscaping impact to the operating budget.

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

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
Swimming Pool Improvements**

Orgkey: 2821082

J.L. # GN103200

Total Project Budget

\$2,252,881

**Project Location:** Shoreline Swimming Pool

**Project Scope:** The original budget was to investigate west portion of ceiling in Pool Natatorium to identify alternatives to bring ceiling up to code requirements. It has been determined that the required ceiling repairs will cost approximately \$20,000, and therefore a study is not needed to review alternatives. In addition to the ceiling repairs there is a need to bring the HVAC system up to required standards and the flooring finish may need to be redone. Some of these costs may be recoverable from the architect or contractor, but there is not sufficient information at this time to make this determination.

**Project Justification:** Repairs are required per the Certificate of Occupancy.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b>										
Planning	\$64,482									\$64,482
Pre-Design	\$13,045									\$13,045
Design	\$212,484									\$212,484
Right of Way										
Construction	\$1,795,506	\$81,865	\$85,500							\$1,962,871
<b>Total Project Expenditures</b>	<b>\$2,085,516</b>	<b>\$81,865</b>	<b>\$85,500</b>							<b>\$2,252,881</b>
<b>Revenue Sources:</b>										
General Capital Fund	\$2,085,516	\$81,865	\$85,500							\$2,252,881
Metro King County										
<b>Total Project Revenues</b>	<b>\$2,085,516</b>	<b>\$81,865</b>	<b>\$85,500</b>							<b>\$2,252,881</b>
1% for Public Art <i>Ineligible - Repair &amp; Maintenance</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Impact on Operating Budget</b>										<b>\$55,620</b>

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

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
Recreation Needs Survey**

Orgkey: 2820150

J.L. #

N/A

Total Project Budget

\$62,000

**Project Location:** City-wide Parks

**Project Scope:** This project includes retaining the services of a consultant to develop and implement a community needs survey focused on recreation programs and park facilities in anticipation of the Parks, Recreation, and Open Space Plan update that will occur in 2003-2004.

**Project Justification:** The information gained from this survey will be used as baseline information for the Parks, Recreation, and Open Space Plan. It will provide some of the following information:  
 - Gather information on key stakeholders' vision and priorities  
 - Gain understanding of taxpayers priorities and willingness to pay for parks and recreation facilities.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b> Planning Pre-Design Design Real Estate Acquisition Construction		\$31,000	\$31,000							\$62,000
<b>Total Project Expenditures</b>		<b>\$31,000</b>	<b>\$31,000</b>							<b>\$62,000</b>
<b>Revenue Sources:</b> General Capital Fund		\$31,000	\$31,000							\$31,000
<b>Total Project Revenues</b>		<b>\$31,000</b>	<b>\$31,000</b>							<b>\$31,000</b>
<b>1% for Public Art</b> <i>Ineligible - Not a structure or improvement</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Impact on Operating Budget</b>	<b>\$0</b>									<b>\$0</b>

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	Q2 Q3 Q4						
Pre-Design							
Design							
Real Estate Acquisition							
Construction							

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
General Facilities Management Plan**

**Orgkey:** \_\_\_\_\_ **J.L. #** \_\_\_\_\_ **Total Project Budget** \$70,000

**Project Location:** City Architectural Facilities Plan

**Project Scope:** Identify existing architectural facility costs, short term needs (2003-2005), mid-term facility needs (2006-2010), and longer term needs (2010-2020) with capital costs, operation costs, maintenance costs, repair and upgrade costs.

Develop three scenarios of an architectural capital facilities plan with schedule, costs, and funding options including funding sources and budget impacts. The cost scenarios would be high, medium, and low with quality of service impacts for each of the facility areas. Facility areas would be categorized by budget service area or fund: a. street maintenance and operations (shops, parking, storage); b. surface water maintenance and operations (equipment, shops); c. parks/recreation facilities, programs, maintenance and operations (buildings, equipment storage); d. police (office space, vehicle storage/parking); e. city hall (building, parking); f. support – (motor vehicle service, parking).

**Project Justification:** Shoreline is progressing toward more architectural capital facilities; a Capital Facilities Plan will serve in deciding the scheduling of new improvements, upgrading or replacing existing facilities, and the extent of maintenance and operations. The plan will provide a concept of the short, medium, and long term facility needs and costs.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b> Planning Pre Design Design Real Estate Acquisition Construction		70,000	70,000							\$70,000
<b>Total Project Expenditures</b>		<b>\$70,000</b>	<b>\$70,000</b>							<b>\$70,000</b>
<b>Revenue Sources:</b> General Capital Fund		70,000	70,000	-	-	-	-	-	-	\$70,000
<b>Total Project Revenues</b>		<b>\$70,000</b>	<b>\$70,000</b>							<b>\$70,000</b>
<b>1% for Public Art</b> <i>Ineligible - Not a structure or improvement</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Impact on Operating Budget</b>										<b>\$0</b>

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	Q1 Q2 Q3 Q4						
Design							
Real Estate Acquisition							
Construction							

**City of Shoreline 2004 - 2009 Capital Improvement Plan  
Police Station Security Improvements**

**Orgkey:** \_\_\_\_\_ **J.L. #** \_\_\_\_\_ **Total Project Budget** \$55,696

**Project Location:** Police Station - 1206 N. 185th

**Project Scope:** This current project consists of two items. The first is to provide security improvements to the front office area in the police station. Security improvements will consist of installing Class III bullet proof glass in the front office, a secure pass through and Class III fiberglass panels below the front counter. The second improvement will be to install an automatic gate with opener in the rear fenced area of the police station, extend the existing fence to the rear of the building and improve the security of the fenced area by adding three strands of barbed wire to the existing fence. Phase I is funded in 2002.

Phase Two of this project will consist of installing bomb-blast glass film to the interior windows of the Police Station, and installing Ballard's along the west wall of the police station. Phase II is funded in 2003.

**Project Justification:** After the events of 09/11 when terrorists attacked the United States a complete security and safety survey was conducted at the Shoreline Police Station. These items were recommend by a security expert to provide an acceptable level of security for members of the general public and employees of the Police Department.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b>										
Planning										
Pre Design										
Design										
Real Estate Acquisition										
Construction	\$3,696	52,497	52,000							\$55,696
<b>Total Project Expenditures</b>	<b>\$3,696</b>	<b>\$52,497</b>	<b>\$52,000</b>							<b>\$55,696</b>
<b>Revenue Sources:</b>										
General Capital Fund	\$3,696	52,497	52,000							\$55,696
<b>Total Project Revenues</b>	<b>\$3,696</b>	<b>\$52,497</b>	<b>\$52,000</b>							<b>\$55,696</b>
<b>1% for Public Art</b> <i>Ineligible - Not more than 50% of valuation</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Impact on Operating Budget</b>										<b>\$0</b>

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							
Design							
Real Estate Acquisition							
Construction	Q2Q3						

**City of Shoreline 2004 - 2009 Capital Improvement Plan**  
**Paramount Open Space**

Orgkey: 2822083

J.L. # N/A

Dept. Priority

Total Project Budget

\$100,030

**Project Location:** Adjacent to Paramount Park Open Space

**Project Scope:** This project will provide for minor improvements and acquisition of property adjacent to Paramount Park Open Space.

**Project Justification:** This project will protect a key access point to this neighborhood park. It is immediately adjacent to the entry of the park. Any future development of this parcel would require the City to provide the landowner with an easement to build road access to their property. This would set up a potential conflict between park visitors entering the park and private vehicle traffic. While this could be managed, it is not desirable. The park is located in the center of a neighborhood and provides a buffer to the community. This purchase will enhance the environmental value and water quality in the park. The property owner is a willing seller.

Phase	Prior Years' Expenditures	2003 Budget	2003 Projected	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget	Total Project Cost
<b>Project Expenditures:</b>										
Planning	\$30									\$30
Pre-Design										
Design										
Real Estate Acquisition		\$100,000	\$100,000							\$100,000
Construction										
<b>Total Project Expenditures</b>	<b>\$30</b>	<b>\$100,000</b>	<b>\$100,000</b>							<b>\$100,030</b>
<b>Revenue Sources:</b>										
General Capital Fund	\$30	\$50,000	\$50,000							\$50,030
County Conservation Futures Grant		\$50,000	\$50,000							\$50,000
<b>Total Project Revenues</b>	<b>\$30</b>	<b>\$100,000</b>	<b>\$100,000</b>							<b>\$100,030</b>
<b>1% for Public Art</b> <i>Ineligible - Land Acquisition Only</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Impact on Operating Budget</b>	<b>\$0</b>									

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