



AGENDA

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[PUBLIC COMMENT](#)

SHORELINE CITY COUNCIL SPECIAL MEETING

Monday, April 28, 2014
5:45 p.m.

Conference Room 303 · Shoreline City Hall
17500 Midvale Avenue North

TOPIC/GUESTS: Joint Meeting with Parks, Recreation and Cultural Services/Tree Board

SHORELINE CITY COUNCIL BUSINESS MEETING

Monday, April 28, 2014
7:00 p.m.

Council Chamber · Shoreline City Hall
17500 Midvale Avenue North

	<u>Page</u>	<u>Estimated Time</u>
1. CALL TO ORDER		7:00
2. FLAG SALUTE/ROLL CALL		
(a) Proclamation of Arbor Day	<u>2a-1</u>	
(b) Recognition of Outgoing Board Members: Planning Commission; Parks, Recreation and Cultural Services Board; Library Board	<u>2b-1</u>	
3. REPORT OF THE CITY MANAGER		
4. COUNCIL REPORTS		
5. PUBLIC COMMENT		
<i>Members of the public may address the City Council on agenda items or any other topic for three minutes or less, depending on the number of people wishing to speak. The total public comment period will be no more than 30 minutes. If more than 15 people are signed up to speak, each speaker will be allocated 2 minutes. Please be advised that each speaker's testimony is being recorded. When representing the official position of a State registered non-profit organization or agency or a City-recognized organization, a speaker will be given 5 minutes and it will be recorded as the official position of that organization. Each organization shall have only one, five-minute presentation. Speakers are asked to sign up prior to the start of the Public Comment period. Individuals wishing to speak to agenda items will be called to speak first, generally in the order in which they have signed. If time remains, the Presiding Officer will call individuals wishing to speak to topics not listed on the agenda generally in the order in which they have signed. If time is available, the Presiding Officer may call for additional unsigned speakers.</i>		
6. APPROVAL OF THE AGENDA		
7. CONSENT CALENDAR		7:20
(a) Minutes of Workshop Dinner Meeting of April 7, 2014	<u>7a-1</u>	
(b) Approval of expenses and payroll as of April 11, 2014 in the amount of \$1,470,369.20	<u>7b-1</u>	

(c) Adoption of the 2015-2020 Transportation Improvement Program 7c-1

8. ACTION ITEMS

(a) Adoption of Ord. No. 687 Amending the 2014 Salary Schedule for the Communications Program 8a-1 7:20

9. STUDY ITEMS

(a) Discussion of Draft Urban Forest Strategic Plan 9a-1 7:30

(b) Discussion of the 145th Route Development Plan, Scope and Funding Update 9b-1 8:00

(c) Discussion of Ord. No. 685 - 2013 Budget Carryover 9c-1 8:30

10. ADJOURNMENT

8:50

The Council meeting is wheelchair accessible. Any person requiring a disability accommodation should contact the City Clerk's Office at 801-2231 in advance for more information. For TTY service, call 546-0457. For up-to-date information on future agendas, call 801-2236 or see the web page at www.shorelinewa.gov. Council meetings are shown on Comcast Cable Services Channel 21 and Verizon Cable Services Channel 37 on Tuesdays at 12 noon and 8 p.m., and Wednesday through Sunday at 6 a.m., 12 noon and 8 p.m. Online Council meetings can also be viewed on the City's Web site at <http://shorelinewa.gov>.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Arbor Day Proclamation and Tree City USA Designation		
DEPARTMENT:	City Clerk Parks, Recreation and Cultural Services		
PRESENTED BY:	City Council		
ACTION:	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	<input checked="" type="checkbox"/> Proclamation

INTRODUCTION

In 1872, Arbor Day was first observed with the planting of more than a million trees in the State of Nebraska. Arbor Day is now observed throughout the nation and the world. The City of Shoreline has long recognized the benefit of improving the natural environment for present and future generations. Natural areas, trees, and landscapes provide not only community beautification but also economic and environmental benefits. To that end, the City of Shoreline is engaged in the creation of an Urban Forest Strategic Plan that will guide the City in the future management and maintenance of our valuable community forest.

This proclamation recognizes Arbor Day in the City of Shoreline and encourages Shoreline citizens to participate in appropriate activities and to enjoy the parks and other natural areas in our community. April 30 will be Arbor Day in Shoreline for 2014. Matthew Loper, Professor of Biology and Environmental Science at Shoreline Community College and long-time volunteer in Boeing Creek and Shoreview Parks will receive the Proclamation.

In addition, the City of Shoreline has received official notification that the City has been recognized for the second year in a row as a Tree City USA community. Ben Thompson, Urban Forestry Specialist from the Department of Natural Resources, will be in attendance to formally present our award.

RECOMMENDATION

Staff recommends that Council declare April 30, 2014 as a day to recognize Arbor Day in the City of Shoreline.

Approved By: City Manager **DT** City Attorney **IS**



P R O C L A M A T I O N

- Whereas, in 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees; and
- Whereas, this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska, and Arbor Day is now observed throughout the nation and the world; and
- Whereas, trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce life-giving oxygen, and provide habitat for wildlife; and
- Whereas, trees in our city increase property values, enhance the economic vitality of business areas, beautify our community, and are a source of joy and spiritual renewal; and
- Whereas, the City of Shoreline has been recognized for the second year in a row as a Tree City USA Community by Washington State Department of Natural Resources Urban and Community Forestry;
- Now, Therefore, I Shari Winstead, Mayor of the City of Shoreline, on behalf of the Shoreline City Council, urge all citizens to celebrate Arbor Day and to support efforts to protect our trees and urban forest, and do hereby proclaim April 30, 2014 as

ARBOR DAY

in the City of Shoreline.

Shari Winstead, Mayor of Shoreline

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Recognition of Outgoing Planning Commissioners, Parks, Recreation, and Cultural Services/Tree Board Members, and Library Board Members
DEPARTMENT:	Parks, Recreation and Cultural Services Planning and Community Development
PRESENTED BY:	Dick Deal, Director of Parks, Recreation and Cultural Services Rachael Markle, Director of Planning and Community Development
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing <input checked="" type="checkbox"/> Recognition

INTRODUCTION

This evening, the Council wishes to honor the service and dedication of five outgoing members of Shoreline Boards and Commissions by recognizing their commitment and contribution to the City of Shoreline. The outgoing members are two members of the Shoreline Planning Commission, Cynthia Esselman and Michelle Linders Wagner, one member of the Park Board, Kevin McAuliffe, and two members of the Library Board, Susan Hoyne and Corey Murata.

BACKGROUND

Planning Commission

The Shoreline Planning Commission is comprised of seven residents appointed by the City Council for the purpose of providing guidance to the Council on issues related to land use and long-range planning.

This evening the Council will honor two former members of the Shoreline Planning Commission: Cynthia Esselman and Michelle Linders Wagner. Cynthia Esselman served four years on the Planning Commission, and Michelle Linders Wagner served eight years.

These outgoing members of the Commission have worked on a variety of planning related projects over the years, such as the recent Comprehensive Plan Update, development of the mixed use zone regulations, the Point Wells Subarea Plan, the CRISTA and Washington State Public Health Lab Master Development Plans, development and implementation of the Ridgecrest Planned Area, both of the Town Center and Southeast Neighborhoods Subarea Plans, and the light rail station area planning that has been completed so far. They have also provided the Council and staff

with feedback on the urban tree canopy work, collective gardens and various other issues that affect the Shoreline community.

In addition to the regular twice a month meetings, the Commissioners attended many special meetings, workshops, and City events, contributing countless volunteer hours to the benefit of our City and the community.

Parks, Recreation and Cultural Services (PRCS)/Tree Board

The PRCS/Tree Board advises the City Council and City staff on a variety of parks and recreation issues including plans and policies, park operation and design, recreation program activities, public art, property acquisition, the development of rules and regulations and tree regulations and policies.

Kevin McAuliffe was appointed to the PRCS/Tree Board in 2005 and served faithfully for nine years. He has been a valuable addition to the Board. Many changes in the City have happened during his tenure on the Board, including extensive park and facility improvements, the development of Shoreline's first community garden at Twin Ponds, recreation programming growth, the birth of Piano Time and Arts al Fresco, significant changes to Celebrate Shoreline, the establishment of the Tree Board, publication of the 2011-2017 Parks, Recreation and Open Space Plan, and much more.

Library Board

The Library Board was formed by the City Council in the spring of 1996 to act as a liaison to the King County Library System Board of Trustees, the City Council and the citizens of Shoreline. It provides information, makes recommendations relating to the Shoreline and Richmond Beach Libraries, promotes programs and reviews library policies. The Library Board consists of nine members, including two non-voting youth members, from whom a chair and vice chair are elected annually.

Susan Hoyne was appointed to the City of Shoreline's Library Board in 2006 and was reappointed in 2010. Board members are only able to serve two consecutive terms so she is not eligible for reappointment.

Corey Murata was appointed to the City of Shoreline's Library board in 2010 and served for four years. In 2012 he was appointed Chair and served in that position for two years.

RECOMMENDATION

The City Council should recognize and thank Cynthia Esselman, Michelle Linders Wagner, Kevin McAuliffe, Susan Hoyne and Corey Murata for their service to the City of Shoreline.

Approved By: City Manager **DT** City Attorney **IS**

CITY OF SHORELINE
SHORELINE CITY COUNCIL
SUMMARY MINUTES OF WORKSHOP DINNER MEETING

Monday, April 7, 2014
5:45 p.m.

Conference Room 303 - Shoreline City Hall
17500 Midvale Avenue North

PRESENT: Mayor Winstead, Deputy Mayor Eggen, Councilmembers McGlashan, Hall, McConnell, Salomon, and Roberts

ABSENT: None

STAFF: Debbie Tarry, City Manager; John Norris, Assistant City Manager; Dan Eernisse, Economic Development Program Manager; Jessica Simulcik Smith, City Clerk; Bonita Roznos, Deputy City Clerk

GUESTS: Chris Mefford, President and CEO of Community Attributes

At 5:48 p.m., the meeting was called to order by Mayor Winstead.

Dan Eernisse, Economic Development Program Manager introduced Chris Mefford, President & CEO of Community Attributes to provide Council a perspective on economic and demographic forces affecting the region. Mr. Mefford has a background in economic analysis, housing and forecast modeling, and municipal, commercial and regional development.

Mr. Mefford presented employment forecasting data and stated jobs in the region are anticipated to grow from 1,856,800 in 2013 to 2,190,700 in 2020. He stated information and technology related jobs are expected to increase and noted a decline in aerospace industry jobs. He discussed the impact of corporate headquarters in the region and commented that some of these workers have a transferable skill set which provides an opportunity to move among companies without the need to relocate to a new area. Councilmember Salomon commented on the educational attainment of this workforce. Mr. Mefford responded that there is a network of jobs people are capable of performing which creates a talent pipeline enabling workers to transfer between companies. He explained the recent team dynamic that allows workers to transfer skills across products which limits the need to hire new workers. Deputy Mayor Eggen commented that small companies with software products benefit from the large companies like Microsoft and stated they are no longer present in the area. Ms. Tarry commented that without a viable job center, growth cannot be reflected or anticipated in the forecast. Council addressed the need for understanding the economic impact corporate headquarters have on the region.

Mr. Mefford presented demographic data on the population growth for the region. He stated non-white populations are moving to the “exurbs”, and commented on the international

economic development effort on Highway 99 in the cities of Edmonds and Lynnwood. He stated low income households earned less than \$15 per hour. He presented a map of property values for the region and cited that costs range from less than \$2 per square feet (golf courses) to more than \$80 per square feet. He stated rentals and private property are able to pay for structural parking typically at \$40 per square feet. A historical analysis on regional land price points was provided. Mr. Mefford commented on the difficulty in justifying higher rents in Shoreline because of its proximity to low cost land. Mr. Mefford recommended taking inventory of local assets for economic development planning and collecting cultural concentrated data to track where people work, job to housing ratios, and identify where Shoreline exports its labor to. He recommended investigating if current rental revenue justifies new construction, if housing in the area is affordable, and identifying the type of development rental revenue will support.

Mr. Mefford presented the following strategies implemented by the City of Sammamish to promote their Town Center development and to justify the increased price of the land: efficient permit and plan review process, addition of structural parking, LID and storm water accountability, off-sight infrastructure investments, changing allowable density base requirements, and changing affordable housing unit requirements. Councilmember Roberts inquired how aggressive should municipal tools be applied to encourage development. He stated the strategies could be layered-in or offered as a comprehensive development package. Councilmember Salomon suggested rezoning of 195th and 145th streets.

Council commented on the need to provide incentives to developers to promote economic development.

At 6:53 p.m. the meeting was adjourned.

Bonita A. Roznos, Deputy City Clerk

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Approval of Expenses and Payroll as of April 11, 2014
DEPARTMENT: Administrative Services
PRESENTED BY: R. A. Hartwig, Administrative Services Director

EXECUTIVE / COUNCIL SUMMARY

It is necessary for the Council to formally approve expenses at the City Council meetings. The following claims/expenses have been reviewed pursuant to Chapter 42.24 RCW (Revised Code of Washington) "Payment of claims for expenses, material, purchases-advancements."

RECOMMENDATION

Motion: I move to approve Payroll and Claims in the amount of \$1,470,369.20 specified in the following detail:

***Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
3/2/14-3/15/14	3/21/2014	54844-55043	13062-13081	56400-56407	\$559,671.28
3/16/14-3/29/14	4/4/2014	55044-55246	13082-13101	56522-56527	\$434,337.53
					\$994,008.81

***Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
4/2/2014	56408	56415	\$23,518.33
4/3/2014	56416	56433	\$107,103.13
4/3/2014	56434	56444	\$2,052.03
4/3/2014	56445	56458	\$49,003.19
4/3/2014	56459	56472	\$28,061.80
4/8/2014	56473	56483	\$187,062.66
4/9/2014	56484	56490	\$9,120.55
4/9/2014	56491	56507	\$30,440.11
4/9/2014	56508	56518	\$1,950.58
4/9/2014	56519	56521	\$38,048.01
			\$476,360.39

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Resolution No. 355 adopting the 2015-2020 Transportation Improvement Plan (TIP)
DEPARTMENT:	Public Works
PRESENTED BY:	Mark Relph, Public Works Director Kirk McKinley, Transportation Services Manager Alicia McIntire, Senior Transportation Planner
ACTION:	<input type="checkbox"/> Ordinance <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

In accordance with RCW 35.77.010, cities in Washington State are required to prepare and adopt a comprehensive six-year transportation plan. A city's six-year transportation improvement plan (TIP) must be consistent with its comprehensive plan transportation element. RCW 35.77.010 requires that the City hold at least one public hearing on the TIP and submit the adopted TIP to the Washington State Secretary of Transportation. Although by statute the TIP is due to the Department of Transportation by July 1, the Department has historically accepted submittal of TIPs through the month of July. The City Council held the required Public Hearing on April 7, 2014, along with Council discussion regarding the 2015-2020 TIP.

The six-year TIP should include transportation projects, such as road and bridge work as well as new or enhanced bicycle or pedestrian facilities. In addition to local projects, the TIP should also identify projects and programs of regional significance for inclusion in the regional TIP. The City's TIP is used to secure federal funding for transportation projects as part of the Statewide Transportation Improvement Plan (STIP).

Through development of the TIP, the City prioritizes these funded and unfunded transportation needs utilizing information such as the City's Transportation Master Plan (TMP), safety and accident history, growth trends, traffic studies and the transportation element of the City's Comprehensive Plan. Project descriptions, costs, funding options and the project status are identified for each project in the TIP.

Until recently, the annual update of the City's TIP was conducted in conjunction with a review of the Capital Improvement Plan (CIP). Through the CIP update process, the City develops a revenue forecast that provides an estimate of the funding available to accomplish transportation improvement needs. Generally, the desire and need for transportation improvements greatly exceeds the available revenues. With the change in schedule for development of the CIP to coincide with the annual operating budget, the TIP is now being prepared and presented to Council in advance of the CIP. The City

Council will review the City's proposed six-year CIP as part of the 2015 budget process later this fall.

RESOURCE/FINANCIAL IMPACT:

There is no financial impact associated with adoption of the TIP. The projects identified in the City's TIP are a combination of funded projects in the CIP, including projects that are partially funded or underfunded, as well as currently unfunded projects the City would like to undertake should funding become available. Listing projects in the TIP makes them grant eligible, as most grant programs will not fund projects not included in a jurisdiction's TIP. The vast majority of projects included in the TIP are unfunded or partially funded. All of the funded programs are identified as underfunded, as additional work could be completed through these programs with supplemental funding.

RECOMMENDATION

Staff recommends that Council adopt Resolution No. 355, adopting the 2015-2020 TIP.

Approved By: City Manager **DT** City Attorney **IS**

INTRODUCTION

In accordance with state law, the City is required to prepare a six-year Transportation Improvement Plan (TIP). The TIP identifies projects to meet local transportation needs, as well as projects of regional significance, such as the Aurora Corridor project and improvements to 145th Street. It also includes some on-going programs, including the curb ramp, gutter and sidewalk program and the traffic safety improvements program. The TIP identifies projects for all modes of transportation, including bicycles, pedestrians, vehicles and transit. Projects in the TIP can be funded and unfunded and the draft TIP includes the transportation projects identified in the preliminary 2015-2020 CIP. Including projects in the TIP improves the city's eligibility to secure grant funding. As discussed at the February 8 Council Workshop, many grants require a match and including a dedicated fund in the CIP to meet this requirement can improve the City's success in securing grant funding.

DISCUSSION

Until recently, the annual update of the City's TIP was conducted in conjunction with a review of the Capital Improvement Plan (CIP). Through the CIP update process, the City develops a revenue forecast that provides an estimate of the funding available to accomplish transportation improvement needs. Generally, the desire and need for transportation improvements greatly exceeds the available revenues. With the change in schedule for development of the CIP to coincide with the annual operating budget, the TIP is now being prepared and presented to Council in advance of the CIP. The City Council will review the City's proposed six-year CIP as part of the 2015 budget process later this fall.

Last year, the TIP was prepared in a new format with the intent to provide further detail about the transportation needs of the City. The draft 2015-2020 TIP (Attachment A, Exhibit A) utilizes last year's TIP as its foundation. Projects and programs included in the draft 2015-2020 TIP include high priority projects identified in the 2011 Transportation Master Plan (TMP) for safety and operations, bicycle and pedestrian projects. Staff also included several projects from the previous year's TIP which were identified by Council as important projects for the City.

The draft 2015-2020 TIP was initially presented to Council on April 7, 2014. The staff report for this agenda item can be viewed at the following link: <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2014/staffreport040714-8a.pdf>. At the April 7, 2014 public hearing, no public comments were received about the draft 2015-2020 TIP.

At the April 7 Council meeting, Council confirmed the importance of including projects in the TIP in order to improve their eligibility for grants. Staff explained that the draft 2015-2020 TIP includes updated cost estimates for many of the projects. By refining the cost estimates to provide a greater degree of accuracy, the City is better prepared to apply for grant funding, as the costs associated with projects are better known. Accurate cost estimates also help to ensure that the City requests adequate funding for projects and can complete them within the projected budget. Project cost estimates will continue to be updated in future TIPs.

STAKEHOLDER OUTREACH

The draft 2015-2020 TIP was presented to Council and a public hearing held on April 7, 2014.

COUNCIL GOAL(S) ADDRESSED

This project addresses Council Goal 2, “Improve Shoreline’s utility, transportation, and environmental infrastructure.” By identifying and developing a plan for multi-modal transportation improvements, the City is working to preserve and enhance the City’s infrastructure. This project also addresses Council Goal 5: “Promote and enhance the City’s safe community and neighborhood programs and initiatives” by funding the Traffic Safety Improvements program.

RESOURCE/FINANCIAL IMPACT

There is no financial impact associated with adoption of the TIP. The projects identified in the City’s TIP are a combination of funded projects in the CIP, including projects that are partially funded or underfunded, as well as currently unfunded projects the City would like to undertake should funding become available. Listing projects in the TIP makes them grant eligible, as most grant programs will not fund projects not included in a jurisdiction’s TIP. The vast majority of projects included in the TIP are unfunded or partially funded. All of the funded programs are identified as underfunded, as additional work could be completed through these programs with supplemental funding.

RECOMMENDATION

Staff recommends that Council adopt Resolution No. 355, adopting the 2015-2020 TIP.

ATTACHMENTS

Attachment A: Proposed Resolution No. 355
Exhibit A – 2015-2020 TIP

RESOLUTION NO. 355

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, ADOPTING A SIX-YEAR (2015-2020) TRANSPORTATION IMPROVEMENT PLAN AND DIRECTING THE SAME TO BE FILED WITH THE STATE SECRETARY OF TRANSPORTATION AND TRANSPORTATION IMPROVEMENT BOARD.

WHEREAS, the City Council of the City of Shoreline has previously adopted a Comprehensive Plan including a Six-Year Transportation Improvement Plan required by RCW 35.77.010 as part of the Transportation Element of the Plan; and

WHEREAS, the City Council of the City of Shoreline has reviewed the work accomplished under the said Plan, determined current and future City Street needs, and based upon these findings, a Six-Year Transportation Improvement Plan for the ensuing six (6) calendar years has been prepared; and

WHEREAS, a public hearing was held on the Six-Year Transportation Improvement Plan on April 7, 2014;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. Plan Adopted. The Six-Year Transportation Improvement Plan for the City of Shoreline for the ensuing six (6) calendar years (2015-2020 inclusive) attached hereto as Exhibit A and incorporated herein by this reference, which Plan sets forth the project location, type of improvement and estimated cost thereof, is hereby adopted.

Section 2. Filing of Plan. Pursuant to Chapter 35.77.010 RCW, the City Clerk is hereby authorized and directed to file a copy of this resolution forthwith, together with the Exhibit attached hereto, with the Secretary of Transportation and a copy with the Transportation Improvement Board for the State of Washington.

ADOPTED BY THE CITY COUNCIL ON APRIL 28, 2014.

Mayor Shari Winstead

ATTEST:

Jessica Simulcik Smith
City Clerk

EXHIBIT A

City of Shoreline 2015-2020 Transportation Improvement Plan

1. What is the Six-Year Transportation Improvement Plan (TIP)?

The City of Shoreline Six-Year Transportation Improvement Plan (TIP) is a short-range planning document that is updated annually based upon needs and policies identified in the City's Comprehensive Plan and Transportation Master Plan. It identifies Shoreline's current needed transportation projects and programs for the next six years. Some projects identified in the TIP are significant enough in nature that they will take longer than six years to complete.

2. What is included in the TIP?

A project sheet for each project or program in the TIP has been developed and includes the following:

- **Scope/Narrative:** A description of the project or program including the specific work to be performed, project elements, project/program purpose and/or interagency coordination efforts.
- **Funding:** Identifies whether a project is funded, partially funded or unfunded and known funding sources.
- **Funding Outlook:** A description of the current funding projection for the project, including possible funding sources (when applicable).
- **Project Status:** Identifies Council goals achieved by each project, the stage of a project (such as design, environmental review or construction), previous years' work and expenditures and/or potential revenue sources for projects.
- **Purpose/Goals Achieved:** Identifies which of several purposes the project satisfies and/or general goals the project achieves including Non-motorized Transportation; System Preservation; Growth Management; Improves Efficiency and Operations; Safety; Major Structures; Corridor Study; and/or Interjurisdictional Coordination.

Projects in the TIP are sorted into three categories: Funded Programs, Funded Projects, Unfunded Projects. Projects and programs that are underfunded or partially funded are included in the funded categories. Generally, funded projects are those included in the City's 2014-2019 Capital Improvement Plan. All projects and programs identified for 2020 are unfunded. All of the funded programs are identified as underfunded, as additional work could be completed through these programs with supplemental funding. The TIP also identifies the potential for new projects or programs that may arise from current City planning efforts in the Emerging Projects section. The final section provides a summary of projects included in the 2014-2019 TIP that are scheduled for completion in 2014.

3. Project Costs and Funding

Each project listed in the TIP includes an estimated project cost, the amount of funding secured or unsecured and the funding source for the six year period covered by the TIP. Existing and new project and program costs need to cover all phases of a project (described below), including the staff time necessary to administer them. If grant funding has been secured from a specific source, it is identified. The Funding Outlook section of each project sheet identifies the total project cost and any previous expenditures. Potential grant funding sources are also identified in this section. Projects listed that are necessary to accommodate growth and allow the City to maintain its adopted Levels of Service may be funded in part by transportation impact fees. While the City has not adopted an impact fee program at this time, Council has directed staff to develop such a program so this potential funding source is

included. The costs for projects programmed for the first three years of the TIP have been developed with a higher level of detail whereas those in the latter three years have been developed with less specificity, as the projects are generally less defined.

4. Developing the TIP

The annual TIP update starts with the previously adopted TIP. Projects in the previously adopted TIP are reviewed and projects that have been completed, or because of changing conditions, are no longer needed are removed from the TIP. Existing projects may also be updated based upon completed studies, refined project scopes or revised cost estimates. The remaining projects carried over from the previous TIP are reviewed for changes to cost estimates, project funding, schedule, or scope during the update process to ensure that the best information is represented in the TIP.

New projects are generated from many sources, including the City's adopted Transportation Master Plan (TMP), Council priorities, identification of new issues or deficiencies, response to growth, accident locations or the potential to secure grant funding. The City may use tools such as pavement management rating, analysis of accident data and transportation modeling to help identify potential new projects. Potential new projects undergo a review of scope, priority, schedule and cost analysis.

Updated projects from the previous TIP and new projects are then used to create a draft TIP project list. The phasing and funding of these projects in the draft TIP is based on an evaluation of project priority compared with priorities laid out in the Transportation Master Plan, commitments to projects and programs that are already underway, secured grants, partnerships the City has entered into with other jurisdictions and agencies and new opportunities that arise to leverage local transportation funding in combination with other funding sources.

Once the draft TIP has been developed, a public hearing is held to provide an opportunity for the community comment. Based on the results of the public hearing and comments from the Shoreline City Council a final version of the TIP is developed. This final version is then adopted by the City Council.

5. Emerging Projects

New transportation projects are often generated from significant planning efforts for new or major redevelopments or land use subarea planning. In 2012, the City designated the Aurora Square area as a Community Renewal Area and subsequently adopted a vision and plan for its redevelopment. Transportation improvements will be an important component in supporting redevelopment. In anticipation of the commencement of light rail service in 2023, the City has begun planning for land use changes around the two stations located in Shoreline. Higher residential densities and a mix of land use types near the stations, as well as transit users traveling to the stations will create an increased demand for multi-modal transportation facilities. As the transportation impacts and needs associated with planned changes are identified, solutions are also developed that can be incorporated into future TIPs.

6. Relationship of the TIP to other Transportation Documents

A. Six-Year Capital Improvement Plan

Once adopted, the TIP helps to guide funding and implementation priorities during the development of the transportation portion of the Capital Improvement Plan (CIP). The CIP is a six-year financial plan

addressing capital needs and is updated along with the development of the City's operating budget. The CIP shows the City-funded portion of projects and is constrained by current budget forecasts, whereas the TIP shows the complete project list, including unfunded projects and programs. The first year of the CIP is adopted as part of the annual budget

B. Transportation Master Plan

The City of Shoreline's Transportation Master Plan (TMP) is the long-range blueprint for travel and mobility, describing a vision for transportation that supports the City's adopted Comprehensive Plan. The TMP provides guidance for public and private sector decisions on local and regional transportation investments, including short-, mid-, and long-range transportation and related land-use activities. In this way, the City can assess the relative importance of projects and schedule their planning, engineering and construction as growth takes place and the need for the facilities and improvements is warranted. It also establishes a prioritization of the projects to be included in future capital improvement plans. The TMP covers all forms of personal travel – walking, bicycling, transit and automobile.

C. State and Federal Requirements

State law requires that each city develop a local TIP and that it be annually updated (RCW 35.77.010). It also requires that projects be included in the TIP in order for cities to compete for transportation funding grants from most Federal and State sources. Federal grant funded and regionally significant projects from the first three years of the City's TIP are included in the Regional TIP, which is assembled by the Puget Sound Regional Council for King, Kitsap, Pierce, and Snohomish Counties. The Regional TIPs from around the State are then combined to form the State TIP, which is approved by the Governor and then submitted to the Federal Highway Administration and Federal Transit Authority for their review and approval.

6. Funding Challenges

As is the case for most jurisdictions, the need for transportation improvements greatly outweighs Shoreline's ability to fund them in both the short and long term. In addition to major capital projects such as intersection or corridor improvements, there is an on-going need to maintain the existing system. This includes repair, maintenance and preservation work, such as Bituminous Surface Treatment (BST) or overlays, upgrades and repairs to traffic signals, installation of new street lights and curb ramp upgrades. It is difficult to estimate the annual backlog or degree to which the City's transportation program is underfunded, as new projects are identified annually and maintenance is a continuous necessity. The unfunded projects and programs included in this six year TIP (not including the unfunded portions partially funded projects) total \$187,428,000.

The City of Shoreline funds transportation capital projects from the General Fund, Real Estate Excise Tax (REET), Transportation Benefit District (TBD) and grant revenue from local, state and federal governments. Because some of these revenue sources are so closely tied to the health of the economy they can be somewhat unpredictable, making it challenging for the City to plan for transportation improvements with assurance that funding will be available.

Historically the largest sources of funding for Shoreline's transportation programs and projects have been grants. Funding for transportation projects is available from federal, state and local resources. Each funding source has specific rules and guidelines about what types of projects they will fund, how

much of a project will be funded and timelines for expenditure of funds. Most grant programs require a funding match, which means that the City must also contribute funding to the cost of a project. The granting agency may also have restrictions about the source of the funding match. For example, a state funded grant might be restricted from having another state funded grant serve as the match. Funding programs for bicycle and pedestrian transportation projects are very limited, especially in comparison to funding for highway and roadway projects. Quite often, granting agencies prefer to fund construction of projects rather than planning, design or environmental work. Having projects fully designed and “shovel ready” improves their ability to compete for funding. The competitive nature of grant funding and the specific requirements associated with available grants narrow the opportunities for many of the City’s high priority projects to obtain outside funding.

7. Lifecycle of a Project

Depending upon the size and/or degree of complexity associated with a project, it can take several years to complete. For example, the three mile Aurora Corridor Improvement Project scheduled for completion in 2016, began the initial planning work in 1997. Large projects may be divided into several smaller projects in order to manage the project more effectively, comply with grant funding requirements or minimize inconvenience to the community during construction. Throughout all phases of a project, the City is committed to maintaining open communications with the community. The process to develop projects generally includes the following steps.

Planning and Alternatives Development – During this phase, conceptual ideas for a project are identified, evaluated and narrowed, sometimes to a single option. Citizens, community organizations, neighboring jurisdictions and other stakeholders help shape the project. Public meetings provide updates to the community and help the City gather feedback.

Preliminary Design and Environmental Review – This phase identifies potential environmental impacts of the project alternative(s). The level of review and documentation depends on the scope of the project and its potential for environmental impacts. An Environmental Impact Statement (EIS) is prepared for large projects with potentially significant impacts. Development of a State Environmental Policy Act (SEPA) checklist may be prepared for projects not requiring an EIS. The project's design moves from conceptual to preliminary as initial engineering begins.

During this phase:

- If required, a Draft EIS is published followed by a public comment period. Responses to those comments are found in the Final EIS.
- Preliminary design is completed.
- The City selects the project that will eventually be built.

Final Design and Property Acquisition – In this phase, architects and engineers define what the project will look like as well as the technical specifications for the project. Field work is performed including testing soil conditions and ground water levels, surveying, and locating utilities. Additionally, the City acquires any necessary private property and easements. This phase is often referred to as “Projects, Specifications and Estimate (PS and E)”.

Construction – Construction time varies widely from project to project. The City balances the need to complete the project on time and on budget while minimizing construction impacts to the community.

Unforeseen site conditions, weather, design corrections and the complexity of a project are some of the factors that can influence the schedule. Construction schedules can also be affected by environmental restrictions, such as permissible timeframes to work in fish bearing waters.

Contact Information

For additional information, contact Kirk McKinley, Transportation Planning Manager, 206.801.2481, kmckinley@shorelinewa.gov or Alicia McIntire, Senior Transportation Planner, 206.801.2483, amcintire@shorelinewa.gov.

FUNDED PROGRAMS (FULLY OR UNDERFUNDED)

1. Curb Ramp, Gutter and Sidewalk Program (underfunded)
2. Traffic Safety Improvements (underfunded)
3. Annual Road Surface Maintenance Program (underfunded)
4. Traffic Signal and Intelligent Transportation System (ITS) Improvements (underfunded)

FUNDED PROJECTS (FULLY OR PARTIALLY)

5. 25th Avenue NE Sidewalk
6. Aurora Corridor Improvement Project – N 192nd Street to N 205th Street
7. 145th Street (SR 523) Corridor Improvements (partially)

UNFUNDED PROJECTS

8. 10th Avenue NW Hidden Lake Bridge Rehabilitation/Replacement (partially)
9. New Sidewalk Projects
10. N 160th Street Corridor Improvements
11. NE Perkins Way Improvements – 10th Avenue NE to 15th Avenue NE
12. 15th Avenue NE – NE 172nd Street to NE 195th Street
13. Fremont Avenue N – N 175th Street to N 185th Street
14. N/NE 175th Street Corridor Improvements
15. NW Richmond Beach Road Corridor Improvements
16. N/NE 185th Street Corridor Improvements
17. Major Pavement Rehabilitation Projects
18. Meridian Avenue N Corridor Improvements
19. Aurora Avenue N at N 145th Street Dual Left Turn Lane
20. Midvale Avenue N – N 175th Street to N 183rd Street
21. N 165th Street and Carlyle Hall Road N Sidewalk and Intersection Safety
22. Firlands Way N – Aurora Avenue N to Linden Ave N
23. Bicycle System Plan Implementation – Minor Improvements
24. N 152nd Street and Ashworth Avenue N Intersection Improvements
25. N 155th Street Sidewalk Repairs

EMERGING PROJECTS

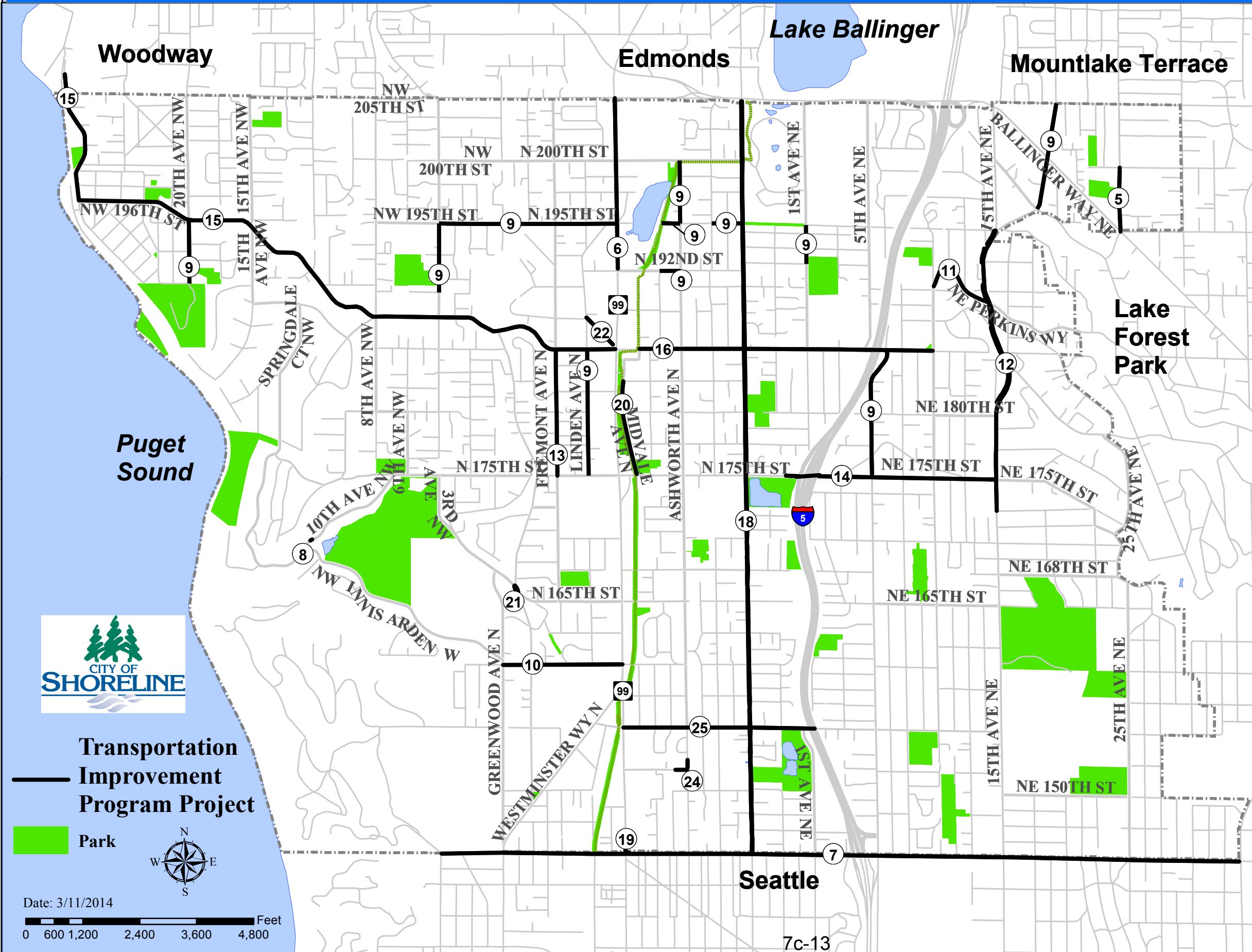
Community Renewal Area Projects
Light Rail Station Area Improvements

PROJECT SCHEDULED FOR COMPLETION IN 2014

NE 195th Street Trail – 1st Avenue NE to 5th Avenue NE
Interurban/Burke-Gilman Connectors
NW 195th Street – Safe Routes to School project
Safety Enhancements on Aurora Avenue N

Project	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
FUNDED PROGRAMS (FULLY OR PARTIALLY)							
Curb Ramp, Gutter & Sidewalk Program	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 918,000
Traffic Safety Improvements	\$ 133,000	\$ 155,000	\$ 158,000	\$ 161,000	\$ 164,000	\$ 167,000	\$ 938,000
Annual Road Surface Maintenance Program	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Traffic Signal and Intelligent Transportation System (ITS) Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
FUNDED PROJECTS (FULLY OR PARTIALLY)							
25th Avenue NE Sidewalk	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,000
Aurora Corridor Improvement Project – N 192 nd Street to N 205 th Street	\$ 15,880,000	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ 16,252,000
145 th Street (SR 523) Corridor Improvements	\$ 250,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 48,250,000
UNFUNDED PROJECTS							
10 th Avenue NW Hidden Lake Bridge Rehabilitation/Replacement	\$ -	\$ 120,000	\$ 264,000	\$ -	\$ -	\$ -	\$ 384,000
New Sidewalk Projects	\$ 267,000	\$ 1,458,000	\$ 551,000	\$ 1,123,000	\$ 2,430,000	\$ 2,960,000	\$ 8,789,000
N 160 th Street Corridor Improvements	\$ -	\$ 300,000	\$ 3,625,000	\$ 3,625,000	\$ -	\$ -	\$ 7,550,000
NE Perkins Way Improvements – 10 th Avenue NE to 15 th Avenue NE	\$ -	\$ 282,000	\$ -	\$ 976,000	\$ 976,000	\$ -	\$ 2,234,000
15 th Avenue NE – NE 172 nd Street to NE 195 th Street	\$ -	\$ -	\$ -	\$ 282,000	\$ 1,858,000	\$ 1,857,000	\$ 3,997,000
Fremont Avenue N – N 175 th Street to N 185 th Street	\$ -	\$ -	\$ -	\$ 406,000	\$ 1,384,000	\$ 1,383,000	\$ 3,173,000
N/NE 175 th Street Corridor Improvements	\$ -	\$ 2,820,000	\$ 2,819,000	\$ -	\$ -	\$ 77,156,000	\$ 82,795,000
NW Richmond Beach Road Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,720,000	\$ 33,720,000
NW Richmond Beach Rd at 3rd Ave NW	\$ -	\$ 2,320,000	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000
N/NE 185 th Street Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,539,000	\$ 8,539,000
Major Pavement Rehabilitation Projects	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000
Meridian Avenue N Corridor Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,109,000	\$ 10,109,000
Aurora Avenue N at N 145 th Street Dual Left Turn Lane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000	\$ 4,700,000
Midvale Avenue N – N 175 th Street to N 183 rd Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 510,000
N 165 th Street and Carlyle Hall Road N Sidewalk and Intersection Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,482,000	\$ 2,482,000
Firlands Way N – Aurora Avenue N to Linden Ave N	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
Bicycle System Plan Implementation – Minor Improvements	\$ 290,000	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 580,000
N 152 nd Street and Ashworth Avenue N Intersection Improvements	\$ -	\$ 25,000	\$ 320,000	\$ -	\$ -	\$ -	\$ 345,000
N 155 th Street Sidewalk Repairs	\$ 85,000	\$ 516,000	\$ -	\$ -	\$ -	\$ -	\$ 601,000
Total Expenditures by Year	\$ 20,623,000	\$ 12,911,000	\$ 12,990,000	\$ 14,826,000	\$ 30,065,000	\$ 169,436,000	\$ 260,851,000

City of Shoreline Transportation Improvement Program



Project Location

5. 25th Avenue NE Sidewalk
6. Aurora Corridor Improvement Project N 192nd Street to N 205th Street
7. 145th Street (SR 523) Corridor Improvements
8. 10th Avenue NW Hidden Lake Bridge Rehabilitation/Replacement
9. New Sidewalk Projects
10. N 160th Street Corridor Improvements
11. NE Perkins Way Improvements 10th Avenue NE to 15th Avenue NE
12. 15th Avenue NE NE 172nd Street to NE 195th Street
13. Fremont Avenue N N 175th Street to N 185th Street
14. N/NE 175th Street Corridor Improvements
15. NW Richmond Beach Road Corridor Improvements
16. N/NE 185th Street Corridor Improvements
18. Meridian Avenue N Corridor Improvements
19. Aurora Avenue N at N 145th Street Dual Left Turn Lane
20. Midvale Avenue N N 175th Street to N 183rd Street
21. N 165th Street and Carlyle Hall Road N Sidewalk and Intersection Safety
22. Firlands Way N Linden Ave N to Aurora Avenue N
24. Corner at 152nd and Ashworth
25. N 155th St Sidewalk Repairs

Citywide Improvements

1. Curb Ramp, Gutter and Sidewalk Program
2. Traffic Safety Improvements
3. Annual Road Surface Maintenance Program
4. Traffic Signal and Intelligent Transportation System (ITS) Improvements
17. Major Pavement Rehabilitation Projects
23. Bicycle System Plan Implementation Minor Improvements



Transportation Improvement Program Project



Date: 3/11/2014

FUNDED PROGRAMS
(FULLY OR PARTIALLY)

Project # and Name

1. Curb Ramp, Gutter and Sidewalk Program

Scope / Narrative

The ongoing Curb Ramp, Gutter and Sidewalk Program includes design and construction of curb ramps in compliance with the Americans with Disabilities Act (ADA) standards and repairing and replacing existing cement concrete gutters and sidewalks damaged by tree roots, cracking or settlement. Curb ramp installation and sidewalk repair is often performed in advance of roadway overlay work.

Funding

FUNDING SOURCE	PARTIALLY FUNDED					UNFUNDED	2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Roads Capital	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 918,000

Funding Outlook

This program is currently funded through an annual transfer from the General Fund. It is underfunded, as it is known that additional work is needed to fully maintain the existing sidewalks. It is unknown how much additional funding is needed at this time. A full inventory is required in order to accurately assess the need. (The inventory is not funded at this time.) Additionally, new requirements for curb ramp upgrades associated with projects such as traffic signal improvements and pavement overlays continue to increase the costs associated with this program. It is estimated this program is funded at approximately 50%. Future TIPs may include this information.

Project Status

Annual program, 2015-2020. This program helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

2. Traffic Safety Improvements

Scope / Narrative

This program addresses priority traffic and pedestrian safety concerns on both arterial and local streets. The primary purpose of this program is to design and implement small spot improvement projects to improve safety and enhance the livability of neighborhoods. Projects include traffic calming devices (speed humps, radar speed display signs, etc), capital infrastructure (curb ramps, sidewalks, etc) and operational changes (Bike lanes, turn lanes, school signing, etc).

Funding

FUNDING SOURCE	PARTIALLY FUNDED					UNFUNDED	2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Roads Capital	\$ 133,000	\$ 155,000	\$ 158,000	\$ 161,000	\$ 164,000	\$ 167,000	\$ 938,000

Funding Outlook

This program is currently underfunded. Additional improvements that could be implemented with supplemental funding include street lighting, ADA upgrades, small sidewalk projects, and projects identified in the NTAPs. Addressing all the projects identified as high priority by residents in the traffic plans is estimated at \$37.6 million.

Project Status

Annual program, 2015-2020. This program helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure and Goal 5: Promote and enhance the City's safe community and neighborhood initiatives and programs.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

3. Annual Road Surface Maintenance Program

Scope / Narrative

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 thicknesses of asphalt overlay and bituminous surface treatments (BST). By performing continuous maintenance with BST, the City will extend the useful life of City streets by 10-12 years, increase skid resistance of the street surface, and improve ride quality. Each year, the City identifies roadways that require maintenance through this program. Preparatory work may include roadway grinding, crack sealing, pothole filling, curb repair, curb ramp installation or replacement and sidewalk repair. As part of this program, the City reinstates pavement markings and signs covered or disturbed during the preparatory work. All projects include necessary channelization.

A portion of this project budget will be dedicated to the implementation of bicycle signing and channelization throughout Shoreline in accordance with the City's adopted Bicycle System Plan. Bicycle facilities will include dedicated lanes, sharrows and freestanding signage, as well as wayfinding signs directing riders to local and regional destinations. Interim signage or striping may be installed in areas where a larger capital project is required in order to construct the permanent improvements. Installation of new roadway markings striping will be coordinated with the City's annual restriping to eliminate duplication of efforts.

Funding

FUNDING SOURCE	PARTIALLY FUNDED					UNFUNDED	2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Roads Capital	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000

Funding Outlook

This program is currently funded at approximately 50 percent.

Project Status

Annual program 2015-2020. This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

4. Traffic Signal Improvements

Scope / Narrative

There are currently 46 traffic signals in operation in Shoreline. The typical life span of the electronic hardware is 20 years. As technology improves, the older electronics become obsolete. By the end of a signal's life span, repair and maintenance becomes more expensive as parts may no longer be available. Older traffic signal controllers are very simple and have limited functionality. New controllers can accept a wide range of timing schemes and incorporate special timing patterns for dealing with emergency traffic rerouting, fire truck pre-emption and transit signal priority. They can be connected to operate in a coordinated network from a master controller. Signal timing changes can also be made from a Traffic Management Center (TMC), thereby increasing efficiency. Backup battery packs can be installed in signal controller cabinets that will keep a traffic signal operating in the event of a loss of power. For extended outages, replacement batteries or a generator can be added to keep the signal functioning. The ability to keep traffic signals operating and vehicles moving is a key part of Shoreline's Emergency Management Plan. Intelligent Transportation System (ITS) improvements help roadways operate more efficiently. By improving efficiency, there is also an improvement in safety, productivity, travel speed and reliability. Elements of an ITS system can include variable message signs that help drivers make informed decisions about travel routes (such as indicating lane closures or estimated travel times to destinations), license plate or bluetooth/wi-fi readers, real-time traffic flow maps, traffic monitoring cameras, and perhaps the most important is communications between each traffic signal and a TMC for managing accurate signal timing. Existing ITS components in the City include fiber optic lines and traffic monitoring cameras installed as part of the Aurora Corridor Improvement project. The City began operation of a TMC to help manage these systems in 2013. The TMC is currently connected to all traffic signals on the Aurora corridor and three traffic cameras. This TMC may be expanded or modified as the City's ITS system grows. This project will fully integrate and coordinate all city signals, with ITS improvements where appropriate, including traffic monitoring cameras. Future expansions of the system may include coordination with traffic signals in Seattle, cities to the north, and those operated by WSDOT.

Funding

FUNDING SOURCE	PARTIALLY FUNDED					UNFUNDED	2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Roads Capital	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Funding Outlook

The annual funding for this project (\$100,000) is not enough to completely rebuild two traffic signals each year, as a traffic signal rebuild typically costs \$60,000. While some signal upgrades were deferred due to the recession, the city still remains on schedule to rebuild an average of two signals each year, in part due to grant-funded CIP projects, such as the Aurora Corridor Improvement Project and the signal at the 15th Ave NE and NE 170th St intersection. The program is currently underfunded by approximately \$20,000 annually to stay on schedule for rebuilding two traffic signals each year. An additional \$750,000 is needed to complete the ITS components of this project. The ITS portion of the project is currently unfunded as well.

Project Status

Annual program 2015-2020. This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|---|
| <input type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

FUNDED PROJECTS
(FULLY OR PARTIALLY)

Project # and Name

5. 25th Avenue NE Sidewalk

Scope / Narrative

This project will extend sidewalks along the west side of 25th Ave NE from NE 195th Pl to NE 200th St. Sidewalk will be installed in front of the proposed Public Works Maintenance Facility and Bruggers Bog Park. Intermittent on-street parking will also be installed.

Funding

FUNDING SOURCE	FUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Roads Capital	\$ 465,000						\$ 465,000

Funding Outlook

The total cost for this project is \$505,000. The City estimates \$40,000 will be spent in 2014 for project administration, including design.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

6. Aurora Corridor Improvement Project – N 192nd Street to N 205th Street

Scope / Narrative

This project begins at N 192nd St and extends to N 205th St. The project scope of work includes adding Business Access and Transit (BAT) lanes, curbs, gutters, landscaping/street furnishings, sidewalks on both sides. The project adds a landscaped center median safety zone with left turn and U-turn provisions, interconnects traffic signals which also include pedestrian crosswalks, improves transit stops with new shelters and new street lighting, places overhead utility lines underground and improves the existing storm water drainage system with natural stormwater management treatments. N 200th St will be constructed in concrete, as this is the primary bus route to the Aurora Village Transit Center. N 195th St will be closed at Aurora Ave N, the intersection at Firlands Way N realigned and a "gateway" installed at N 205th St. Improvements at major intersections to enhance east-west traffic flow will also be included in the project. This is the final phase of a three mile long project.

Funding

FUNDING SOURCE	FUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Roads Capital	\$1,510,000-\$2,000,000	\$ 155,000					\$1,665,000-\$2,155,000
Federal - STP	\$ 390,000						\$ 390,000
King County Metro		\$ 170,000					\$ 170,000
CMAQ	\$ 3,025,000						\$ 3,025,000
Transportation Improvement Board	\$ 2,100,000	\$ 47,000					\$ 2,147,000
Utility Reimbursements	\$ 2,720,000						\$ 2,720,000
Regional Mobility	\$ 755,000						\$ 755,000
FTA - RapidRide	\$ 2,330,000						\$ 2,330,000
DOE	\$ 380,000						\$ 380,000
HSIP	\$ 2,180,000						\$ 2,180,000
PROJECT TOTAL	\$15,390,000-\$15,880,000	\$ 527,000					\$15,762,000-\$16,252,000

Funding Outlook

The total cost for this project is estimated to be approximately \$45,000,000. The City spent approximately \$9,340,000 in previous years and will spend approximately \$19,000,000 in 2014 for construction and project administration.

Project Status

Construction will begin in 2014 and will be complete by 2016. This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

7. 145th Street (SR 523) Corridor Improvements

Scope / Narrative

145th Street (SR 523) serves as the boundary between the Cities of Shoreline and Seattle. Shoreline residents utilize the roadway as a primary travel route however the right-of-way is not within the City's jurisdiction. The southern half (eastbound lanes) is in the City of Seattle and the northern half (westbound lanes) is in unincorporated King County. Seattle classifies 145th Street as a Principal Arterial from Greenwood Ave N to Bothell Way NE. The City of Shoreline is interested in annexing the roadway in order to develop a plan for corridor improvements and subsequently to design and construct them. Planning work would be coordinated with the City of Seattle, the Washington State Department of Transportation, King County, Metro Transit and Sound Transit to evaluate the future transportation needs for this corridor.

This project incorporates multiple improvements along the corridor to improve safety and capacity. The first step is to perform a multi-modal Route Development Plan (RDP) for 145th Street (SR 523) from Bothell Way NE (SR 522) to 3rd Ave NW. The study will include an examination of safety, traffic, transit and non-motorized needs resulting from anticipated changes in the area such as growth, location of light rail station(s) and regional tolling. The cross-section is likely to be different in various segments of the corridor based upon issues such as traffic volumes and multi-modal needs. This project is the first phase of completing improvements to this corridor.

Upon completion of the RDP, preliminary engineering and environmental work can proceed, followed by right-of-way acquisition and construction. Funding for these latter phases is not yet secured. Construction of transportation improvements will be coordinated with construction of the new waterline that is required as part of the City's acquisition of Seattle Public Utilities water system. Anticipated projects along the corridor include:

- Improvements to vehicular capacity, safety and traffic flow, transit speed and reliability and accessibility to I-5 and the future light rail station.
- Upgrade of the existing substandard, non-ADA compliant sidewalks and construct new sidewalk for a continuous system along the corridor.
- Installation of continuous illumination and landscaping.
- Bus stop improvements.
- Upgrade the existing stormwater management system to improve water quality and provide flow control.
- Installation of bicycle facilities.

Funding							
	FUNDED	UNFUNDED					
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Roads Capital	\$ 250,000						\$ 250,000
Unknown		\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 48,000,000
PROJECT TOTAL	\$ 250,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 20,000,000	\$ 20,000,000	\$ 48,250,000

Funding Outlook

The estimates for 2015-2020 are included as placeholders. The RDP will provide a general project design and more specific cost estimates for the project. It is anticipated that the total cost for this project will be significantly greater and that the project will continue beyond 2020. The City has submitted a total project cost estimate of \$200 million to the Puget Sound Regional Council for the purposes of regional transportation planning. The City will pursue grant funding for Plans, Specifications and Estimate as well as environmental review in 2014 (to be obligated in 2016 after completion of the RDP) for the segment from Aurora Avenue N to Interstate 5. The costs associated with installation of the new waterline can be used as a grant match.

Project Status

Project initiated in 2014. This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

- ### Purpose / Goals Achieved
- | | |
|--|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

UNFUNDED PROJECTS

Project # and Name

8. 10th Avenue NW Hidden Lake Bridge Rehabilitation/Replacement

Scope / Narrative

Hidden Lake Bridge No. 167 C, located on 10th Ave NW at Innis Arden Way, was built in 1931. It is showing signs of deterioration and is in need of repair in order to extend the life expectancy of the bridge and ensure safe vehicle crossing. The Bridge Sufficiency Rating from the 2010 inspection is 51.3.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown		\$ 120,000	\$ 264,000				\$ 384,000

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input type="checkbox"/> Non-motorized | <input checked="" type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

9. New Sidewalk Projects

Scope / Narrative

The 2011 Transportation Master Plan (TMP) includes a Pedestrian System Plan, which identifies key pedestrian corridors in Shoreline that result in a comprehensive pedestrian network throughout the City. Over 100 projects are identified in order to complete the system. These projects are prioritized in the TMP.

The City's standard design for sidewalks includes construction of an amenity zone between the curb and the sidewalk. The amenity zone provides a buffer between pedestrians and traffic and is often vegetated. The amenity zone can be utilized as a stormwater management and treatment facility through the use of low impact development techniques such as rain gardens. It is the City's policy to maintain open stormwater channels whenever possible and these are often in the right-of-way where sidewalks would be constructed. In these circumstances, the City will need to implement flexibility in its design standards to maintain these channels as much as possible.

The primary focus of the sidewalk projects listed in this TIP is to complete sidewalks on one side of a street in order to create continuous walkways along a street or corridor. The sidewalk projects listed in this TIP include a combination of projects that fill in gaps between existing segments, projects that are well qualified for grant programs and those projects that will be required as mitigation for public projects.

Funding

FUNDING SOURCE	UNFUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Unknown	\$ 267,000	\$ 1,458,000	\$ 551,000	\$ 1,123,000	\$ 2,430,000	\$ 2,960,000	\$ 8,789,000

Funding Outlook

In the past, the City has applied for grant funding for sidewalks from several state sources including the WSDOT Pedestrian and Bicycle Program, WSDOT Safe Routes to School and the Transportation Improvement Board as well as the federal Transportation Alternatives Program. Sidewalks have also been funded through federal Surface Transportation Program as part of larger roadway projects, such as the Aurora Corridor Improvement Project.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved	
<input checked="" type="checkbox"/> Non-motorized	<input type="checkbox"/> Major Structures
<input type="checkbox"/> System Preservation	<input type="checkbox"/> Interjurisdictional Coordination
<input type="checkbox"/> Improves Efficiency & Operations	<input type="checkbox"/> Growth Management
<input checked="" type="checkbox"/> Safety	<input type="checkbox"/> Corridor Study

Project #9 - continued from previous page

	STREET	FROM	TO	PROJECT DESCRIPTION	FUNDING STRATEGY	COST	ESTIMATED PROJECT START YEAR
1	20 th Ave NW	Saltwater Park entrance	NW 195 th St	Construct a separated path on the east side of the street.	Park/Trail Bond, TIB – Sidewalk Program	\$440,000	2016
2	1 st Ave NE	NE 192 nd St	NE 195 th St	Construct a sidewalks to fill in gaps on the west and east sides of the street.	TIB – Sidewalk Program, CIP, Voter Approved Bond, City, General Fund,	\$955,000	2017
3	Ashworth Ave N	N 195 th St	N 200 th St	Construct sidewalks on the west side of the street from N 195 th St to 200 th St, replace the asphalt walkway on the east side of the street in front of Echo Lake Elementary school and install curb ramps at the N 195 th St intersection. This project could be combined with Sidewalk Projects #9, 10 and/or 11.	Safe Routes to School, CIP, Voter Approved Bond, City General Fund	\$890,000	2015
4	NW/N 195 th St	3 rd Ave NW	Aurora Ave N	Construct sidewalks on the south side of the street. This project could be combined with Sidewalk Project #5.	Safe Routes to School, CIP, Voter Approved Bond, City General Fund	\$1,400,000	2020
5	3 rd Ave NW	NW 189 th St	NW 195 th St	Construct sidewalks to fill in gaps on the east side of the street. This project could be combined with Sidewalk Project #4.	TIB – Sidewalk Program, CIP, Voter Approved Bond, City, General Fund	\$380,000	2020
6	5 th Ave NE	NE 175 th St	NE 185 th St	Construct sidewalks on the west and east sides of the street.	Sound Transit mitigation, CIP, Voter Approved Bond, City General Fund	\$1,500,000	2019
7	Linden Ave N	N 175 th St	N 182 nd St	Construct sidewalks to fill in gaps on the east side of the street.	Safe Routes to School, Private Development Mitigation, CIP, Voter Approved Bond, City General Fund	\$1,999,000	2018
8	19 th Ave NE	Ballinger Way NE/NE 195 th St	NE 205 th St	Construct sidewalks to fill in gaps on the northwest side of the street.	CIP, Voter Approved Bond, City General Fund	\$330,000	2018
9	N 195 th St*	Wallingford Ave N	Meridian Ave N	Construct a sidewalk on the south side of the street. This project could be combined with Sidewalk Project #3.	Safe Routes to School, CIP, Voter Approved Bond, City General Fund	\$508,000	2015
10	N 195 th St*	Interurban Trail	Ashworth Ave N	Construct a sidewalk on the south side of the street. This project could be combined with Sidewalk Project #3.	Safe Routes to School, CIP, Voter Approved Bond, City General Fund	\$257,000	2015
11	N 192 nd St*	Stone Ave N	Ashworth Ave N	Construct sidewalks on the south side of the street from Stone Ave N to Ashworth Ave N; narrow the Interurban Trail crossing at N 192 nd St. This project could be combined with Sidewalk Project #3.	Safe Routes to School, Parks and Recreation Bond	\$130,000	2019

*Project would only be constructed if substantially funded by grants.

Project # and Name

10. N 160th Street Corridor Improvements

Scope / Narrative

This project incorporates a series of improvements along this corridor to improve safety and capacity. Individual projects include the following:

a. Redesign and construction of the intersection at Greenwood Ave N, N 160th St and Innis Arden Way N. This could include a five legged signalized intersection or a roundabout.

b. Design and construct improvements to the intersection at Dayton Ave N including ADA curb ramps and crossings, regrading N 160th St to improve vertical curve transition, sight distance, and accessibility, reconstruction of the traffic signal and installation of transit signal priority.

c. Corridor wide improvements including:

- Rechannelization of the roadway to a three lane cross-section (one travel lane in each direction with a center turn lane) with bicycle lanes and construction of islands within the center lane with turn pockets and pedestrian refuge space where feasible. The existing curbs may remain in place. The cross-section at the intersection with Aurora Ave N would be modified as needed before tapering to three in order to ensure efficient transit and traffic operations. Redevelopment of the Aurora Square site could necessitate widening N 160th St to 5 lanes to maintain LOS of the intersection at Aurora Ave N.

- Completion of the sidewalk system, including upgrades to existing sidewalks. All sidewalks would be eight feet wide, include curb and gutter and five foot amenity zones separating the pedestrians from the roadway. This project will include reconstruction of the southside wall from approximately Linden Ave N to Dayton Ave N.

- Upgrades to the stormwater management system to improve water quality and flow control. One component of these upgrades will be the use of low impact development techniques such as rain gardens and natural stormwater treatment features. The medians and amenity zones could be used for this purpose.

- Continuous illumination.

- Upgrade utilities as needed, with possible undergrounding of overhead power. The City will need to negotiate this improvement with Seattle City Light in order to receive utility reimbursement.

Some of these projects can be constructed individually, allowing the complete set of improvement to be phased over time.

N 160th St serves as a primary route to Shoreline Community College and the Aurora Square Community Revitalization Area.

Funding							
	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Greenwood/ N 160th St/ Innis Arden intersection (a) – unknown		\$ 100,000	\$ 700,000	\$ 700,000			\$ 1,500,000
Dayton Intersection (b) – unknown		\$ 100,000	\$ 450,000	\$ 450,000			\$ 1,000,000
Corridorwide Improve- ments (c) – unknown		\$ 100,000	\$ 2,475,000	\$ 2,475,000			\$ 5,050,000
PROJECT TOTAL		\$ 300,000	\$ 3,625,000	\$ 3,625,000			\$ 7,550,000

Funding Outlook

The City is pursuing federal grant funding for this project. Funding allocated to 2016 will be used to refine the project scope and perform alternatives analysis for the entire corridor.

Project Status

This project helps to implement City Council Goal 1: Strengthen Shoreline's economic base and Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input checked="" type="checkbox"/> Corridor Study |

Project # and Name

11. NE Perkins Way Improvements – 10th Avenue NE to 15th Avenue NE

Scope / Narrative

Construct bicycle and pedestrian improvements on NE Perkins Way from 10th Ave NE to 15th Ave NE. This roadway segment currently includes two travel lanes and a pedestrian walking area on the north side separated from the travel lanes by jersey barriers. No bicycle facilities are present. This segment is part of the Northern Connector route from the Interurban Trail in Shoreline to the Burke-Gilman Trail in Lake Forest Park. Upon completion of the separated trail at NE 195th Street from 1st Ave NE to 5th Ave NE and installation of signage along the remainder of the route, this segment will be the remaining gap within the connector route. A study is needed to determine the appropriate scope of improvements and costs for this project.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown		\$ 282,000		\$ 976,000	\$ 976,000		\$ 2,234,000

Funding Outlook

The funding identified for this project is to identify and design the appropriate improvements for the roadway and develop cost estimates. Because construction costs are unknown at this time, a placeholder for them is identified in 2020. More refined construction costs and a timeline for completion will be updated in future TIPs. This project is likely to be competitive for grant funding.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input checked="" type="checkbox"/> Corridor Study |

Project # and Name

12. 15th Avenue NE – NE 172nd Street to NE 195th Street

Scope / Narrative

This project would construct sidewalks and accessible bus stops on the west side of the road from NE 180th St to NE 195th St. There are significant topographic challenges related to constructing a sidewalk on the west side of this arterial. A corridor study will be performed to identify a preferred transportation solution for this roadway segment. Alternatives to accommodate bicycles will be analyzed, including rechannelization of the roadway from four lanes to three. The cross-section of the road from NE 175th St to NE 180th St would be reduced from four lanes to three and bicycle lanes would be installed. Right-of-way may need to be purchased to complete this project.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown				\$ 282,000	\$ 1,858,000	\$ 1,857,000	\$ 3,997,000

Funding Outlook

The funding identified for this project is to identify and design the appropriate improvements for the roadway and develop cost estimates. Because construction costs are unknown at this time, a placeholder for them is identified in 2020. More refined construction costs and a timeline for completion will be updated in future TIPS.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input checked="" type="checkbox"/> Corridor Study |

Project # and Name

13. Fremont Avenue N – N 175th Street to N 185th Street

Scope / Narrative

This project incorporates a series of improvements along this corridor to improve safety and capacity including:

- Rechannelization of the roadway to a three lane cross-section (one travel lane in each direction with a center turn lane) with bicycle lanes.
- Construction of sidewalks on both sides of the street. All sidewalks would be five to eight feet wide, include curb and gutter and five foot amenity zones separating the pedestrians from the roadway.
- Perform overlay/preservation work.

These projects can be constructed individually, allowing the complete set of improvement to be phased over time.

Fremont Ave N serves as a primary route to Shorewood High School and Shoreline's Town Center.

Funding

FUNDING SOURCE	UNFUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Unknown				\$ 406,000	\$ 1,384,000	\$ 1,383,000	\$ 3,173,000

Project Status

This project helps to implement City Council Goal 1: Strengthen Shoreline's economic base and Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Funding Outlook

The funding identified for this project is to identify and design the appropriate improvements for the roadway and develop cost estimates. Because construction costs are unknown at this time, a placeholder for them is identified in 2020. More refined construction costs and a timeline for completion will be updated in future TIPs.

Purpose / Goals Achieved

- | | |
|---|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

14. N/NE 175th Street Corridor Improvements

Scope / Narrative

This project incorporates a series of improvements along this corridor to improve safety and capacity. Individual projects include the following:

a. N 175th St – Stone Ave N to Meridian Ave N* and Interstate 5 to 15th Ave NE: This project will design and construct improvements which will tie in with those recently constructed by the Aurora project. The improvements include: reconstruction of the existing street to provide two traffic lanes in each direction, a center lane with two-way left turn areas, medians and turn pockets, bicycle lanes (integrated into the sidewalk), curb, gutter, and sidewalk with planter strip where feasible, illumination, landscaping and retaining walls. Intersections with high accident rates will be improved as part of this project. The profile of the roadway between Ashworth Ave N and Stone Ave N will be lowered to meet standard sight distance requirements. This project includes improvements to the I-5 intersections, in coordination with WSDOT.

b. N 175th St and Meridian Ave N*: Construct a northbound add lane on Meridian Ave N, which involves widening the northbound approach to include a second through lane. Rechannelize the southbound approach with a single left turn lane and increase the westbound left turn pocket length.

c. N/NE 175th St – Meridian Ave N to the Interstate 5 on-/off-ramps*: Extend the left-turn pockets between Meridian Ave N and I-5 to provide additional storage capacity for left turning vehicles at the intersections.

d. NE 175th St – 15th Ave NE – 25th Ave NE: Re-stripe the westbound approach to provide a dedicated left-turn pocket and shared through/right lane. With dedicated left-turn pockets, remove split-phase signal operation and optimize for eight-phase signal operation.

e. Interchange Improvements: Projects were identified in the City's TMP to accommodate growth and maintain the City's adopted transportation level of service including several of the projects listed above. In addition to these projects, the City's travel demand model also identified the potential need to improve the interchange at NE 175th Street and I-5. Currently, this interchange experiences delays during the AM and PM peak periods, due in part to the ramp metering, and this backup affects other intersections. Reconstruction of this interchange would allow the City to improve bicycle and pedestrian safety at this location, as well as improve the operations of the nearby intersections. Because this project is not entirely within the jurisdiction of the City, it will require coordination with WSDOT.

Some of these projects can be constructed individually, allowing the complete set of improvements to be phased over time.

* Projects have been identified in the City's Transportation Master Plan as necessary to accommodate growth and allow the City to maintain its adopted Levels of Service. These projects may be funded in part by transportation impact fees.

Project #14 - continued from previous page

Funding							
	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
N 175 th St – Stone Ave N to Meridian Ave N* and Interstate 5 to 15 th Ave NE (a) - STP		\$ 1,640,000	\$ 1,640,000			\$ 6,660,000	\$ 9,940,000
N 175 th St – Stone Ave N to Meridian Ave N* and Interstate 5 to 15 th Ave NE (a) – impact fee						\$ 3,314,000	\$ 3,314,000
N 175 th St and Meridian Ave N (b) - ST		\$ 651,000	\$ 651,000			\$ 2,644,000	\$ 3,946,000
N 175 th St and Meridian Ave N (b) – impact fee						\$ 1,315,000	\$ 1,315,000
N/NE 175 th St – Meridian Ave N to the I-5 on-/off-ramps (c) - STP		\$ 529,000	\$ 528,000			\$ 2,146,000	\$ 3,203,000
N/NE 175 th St – Meridian Ave N to the I-5 on-/off-ramps (c) – impact fee						\$ 1,067,000	\$ 1,067,000
NE 175 th St – 15 th Ave NE – 25 th Ave NE (d) - unknown						\$ 10,000	\$ 10,000
Interchange Improvements (e)						\$ 60,000,000	\$ 60,000,000
PROJECT TOTAL		\$ 2,820,000	\$ 2,819,000			\$ 77,156,000	\$ 82,795,000

Funding Outlook

Projects identified in the City's Transportation Master Plan as necessary to accommodate growth and allow the City to maintain its adopted Levels of Service may be funded in part by transportation impact fees. The City is pursuing federal grant funding for design and environmental work through the Surface Transportation Program administered by PSRC.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input checked="" type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input checked="" type="checkbox"/> Corridor Study |

Project # and Name

15. NW Richmond Beach Road and Richmond Beach Drive NW Corridor Improvements

Scope / Narrative

The proposed Point Wells development in Snohomish County will result in significant traffic impacts in the City of Shoreline. The developer is currently working with the City to prepare a Transportation Corridor Study (TCS) that identifies anticipated transportation safety and capacity problems resulting from the development and the necessary mitigation to correct them. The TCS will include a defined list of transportation projects, including cost estimates. Mitigation projects for the Point Wells development will be funded or constructed by private developers. *Preliminarily* identified projects are listed below. Upon completion of the TCS, this list and the associated project costs will be updated accordingly.

- a. NW Richmond Beach Rd at 3rd Ave NW: NW Richmond Beach Rd is a high-volume arterial street at this location. It traditionally has ranked at or near the top intersection with a high accident rate. This project will design and construct left-turn lanes on NW Richmond Beach Road at the intersection with 3rd Ave NW in order to improve safety and traffic flow.
- b. NW 196th St – Richmond Beach Dr NW to 24th Ave NW: NW 196th St is a collector arterial with a speed limit of 25 miles per hour. It consists of two 12 foot wide lanes with no sidewalks. Improvements to the roadway should include sidewalks on both sides of the street and a continuous two-way center turn lane to help maintain traffic flow and improve pedestrian access across NW 196th St.
- c. NW 196th St – 24th Ave NW to 20th Ave NW: NW 196th St is a collector arterial with a speed limit of 25 miles per hour. It consists of two 12 foot wide lanes with a sidewalk on the north side and part of the south side of the street. Improvements to the roadway should include construction of a complete sidewalk on the south side of the street.
- d. NW 195th St at 20th Ave NW: Construct a traffic signal at this intersection which is currently controlled by stop signs on all approaches.
- e. NW Richmond Beach Road at 15th Ave NW: Improve operations and safety at the existing off-set intersection. This could include signalization or construction of roundabouts.
- f. Richmond Beach Dr NW – NW 196th St to NW 205th St: Richmond Beach Dr NW is the only road to serve the Point Wells site. It is designated as a collector arterial and local secondary street. It consists of two 12 foot wide lanes with no sidewalks. Some areas on the east side are wide enough to accommodate on-street parking. Improvements to this roadway include, at a minimum, widening to help maintain traffic flow and construction of a sidewalk on one side of the street.
- g. NW Richmond Beach Rd at 8th Ave NW: Improve safety and operation at this existing five legged intersection through a reconfiguration that eliminates the southwest approach or construction of a roundabout.
- h. Richmond Beach Drive NW at NW 196th St: Improve operations and safety at this intersection with modifications such as a channelized westbound to northbound right turn, an intersection reconfiguration or a roundabout.
- i. NW 196th St at 24th Ave NW: Improve safety and operations at this intersection through reconfiguration or a roundabout.
- j. NW/N Richmond Beach Rd - Richmond Beach Dr NW to Fremont Ave N: Perform overlay/preservation work. Preservation work may occur in advance of other projects in order to maintain them until funding is available for the larger capital projects.

Project #15 - continued from previous page

Funding							
	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
NW Richmond Beach Rd at 3 rd Ave NW (a) – developer mitigation		\$2,320,000					\$ 2,320,000
NW 196 th St – Richmond Beach Dr NW to 24 th Ave NW (b) – developer mitigation						\$2,060,000	\$ 2,060,000
NW 196 th St – 24 th Ave NW to 20 th Ave NW (c) – developer mitigation						\$300,000	\$ 300,000
NW 195 th St at 20 th Ave NW (d) – developer mitigation						\$1,340,000	\$ 1,340,000
NW Richmond Beach Road at 15 th Ave NW (e) – developer mitigation						\$2,210,000	\$ 2,210,000
Richmond Beach Dr NW – NW 196 th St to NW 205 th St: (f) – developer mitigation						\$18,250,000	\$ 18,250,000
NW Richmond Beach Rd at 8 th Ave NW: (g) – developer mitigation						\$2,140,000	\$ 2,140,000
Richmond Beach Drive NW at NW 196 th St (h) – developer mitigation						\$1,530,000	\$ 1,530,000
NW 196 th St at 24 th Ave NW (i) – developer mitigation						\$1,890,000	\$ 1,890,000
NW/N Richmond Beach Rd - Richmond Beach Dr NW to Fremont Ave N (j) – developer mitigation						\$4,000,000	\$ 4,000,000
PROJECT TOTAL		\$ 2,320,000				\$ 33,720,000	\$ 36,040,000

Funding Outlook

Many of these projects will be funded or constructed by private developers as mitigation for the Point Wells development. It is unknown at this time when projects will be constructed. The Transportation Corridor Study will provide additional details about timing for construction.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input checked="" type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input checked="" type="checkbox"/> Corridor Study |

Project # and Name

16. N/NE 185th Street Corridor Improvements

Scope / Narrative

NE 185th Street at Interstate 5 is the future site of a light rail station planned as part of Sound Transit's Lynnwood Link Light Rail Extension project. With the construction of this station and the operation of light rail service, the City expects increases to traffic on N/NE 185th Street as residents will drive to access the parking garage planned as part of this facility, as well as increased bicycle, pedestrian and bus traffic. Additionally, the City anticipates that the surrounding areas will transition over time to more densely developed, mixed use neighborhoods, which will also be a source of increased multi-modal traffic. The development of the Point Wells property in Snohomish County is likely to put added pressure on this roadway as well. This project incorporates a series of improvements along this corridor to improve safety and capacity. Individual projects include the following:

a. NE 185th St – 1st Ave NE to 7th Ave NE* and 7th Ave NE to 10th Ave NE: Rechanelize the roadway to add a center two-way left-turn lane and bicycle lanes and remove on-street parking.

b. N 185th St and Meridian Ave N*: Construction of northbound and southbound add/drop lanes, which involves widening the northbound and southbound approaches to include a second through lane and receiving lane. This project also includes construction of an east to southbound right-turn pocket, which involves widening the eastbound approach. This signal will be coordinated with the signal at Meridian Ave N and 1st Ave NE.

c. N 185th St – Midvale Ave N to Stone Ave N: Extend the second eastbound through lane from Midvale Ave N to Stone Ave N. The lane will terminate as a right-turn only lane at Stone Ave N.

d. N/NE 185th St – Midvale Ave N – 10th Ave NE: Perform overlay/preservation work. Work may include milling the roadway and sealing the joints between the concrete panels to improve the smoothness and improve the pavement life span.

Some of these projects can be constructed individually, allowing the complete set of improvement to be phased over time. Preservation work may occur in advance of other projects in order to maintain them until funding is available for the larger capital projects.

* Projects have been identified in the City's Transportation Master Plan as necessary to accommodate growth and allow the City to maintain its adopted Levels of Service. These projects may be funded in part by transportation impact fees.

Funding							
	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
NE 185 th St – 1 st Ave NE to 7 th Ave NE and 7 th Ave NE to 10 th Ave NE(a) - unknown						\$231,000	\$ 231,000
NE 185 th St – 1 st Ave NE to 7 th Ave NE (a) – impact fee						\$78,000	\$ 78,000
N 185 th St and Meridian Ave N(b) - unknown						\$4,110,000	\$ 4,110,000
N 185 th St and Meridian Ave N (b) – impact fee						\$1,370,000	\$ 1,370,000
N 185 th St – Midvale Ave N to Stone Ave N (c) - unknown						\$550,000	\$ 550,000
NE 185 th St – Midvale Ave N – 10 th Ave NE (d) - unknown						\$2,200,000	\$ 2,200,000
PROJECT TOTAL						\$ 8,539,000	\$ 8,539,000

Funding Outlook

Projects identified in the City’s Transportation Master Plan as necessary to accommodate growth and allow the City to maintain its adopted Levels of Service may be funded in part by transportation impact fees.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure. Bicycle lanes were installed in 2013. The roadway will need to be rechannelized again in order to provide the center turn lane.

Purpose / Goals Achieved

- | | |
|--|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input checked="" type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

17. Major Pavement Rehabilitation Projects

Scope / Narrative

Keeping the City's physical infrastructure in good condition is a fundamental transportation capital investment. As transportation facilities age and are used, a regular schedule of rehabilitation, reconstruction and replacement is needed to keep the system usable. Timing is important: if preservation investment is deferred, costs increase dramatically.

In addition to the City's annual road surface maintenance program, several roadways in Shoreline are in need of significant maintenance work on the following roadways including:

- N/NE 155th St: Aurora Ave N to 15th Ave NE
- N/NE 185th St: Midvale Ave N to 10th Ave NE (costs included with Project #16)
- NW/N Richmond Beach Rd: Richmond Beach Dr NW to Fremont Ave N (costs included with Project #15)
- Fremont Ave N: N 175th St to N 185th St (costs included with Project #13)
- Meridian Ave N: N 145th St to N 205th St (costs included with Project #18)
- Westminster Way N: N 145th St to N 155th St
- 15th Ave NE: NE 150th St to NE 172nd St
- Greenwood Ave N: Westminster Way N to N Carlyle Hall Rd
- Dayton Ave N: N 160th St to N Carlyle Hall Rd
- N Carlyle Hall Rd: NW 175th St to Fremont Ave N
- 8th Ave NW: NW Richmond Beach Rd to NW 180th St
- 6th Ave NW: NW 175th St to NW 180th St
- N/NW 200th St: 3rd Ave NW to Aurora Ave N
- N/NW 195th St: 8th Ave NW to Aurora Ave N
- Linden Ave N: N 175th St to N 185th St

On roadways where both capital projects and preservation work are identified in this TIP, the preservation work may occur in advance of those projects in order to maintain them until funding is available for the larger capital projects. The costs for these projects are identified on the individual project pages.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000

Funding Outlook

The City will pursue federal grant funding for overlay work. Grant funding would be pursued for the projects that are most highly qualified. The annual funding identified for 2015-2020 will not be adequate to perform overlay work for all of the roadways identified.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

18. Meridian Avenue N – N 145th Street to N 205th Street

Scope / Narrative

This project incorporates a series of improvements along this corridor to improve safety and capacity including:

- Rechannelize the roadway to add a center two-way left-turn lane and bicycle lanes (requires removal of on-street parking)
- Installation of traffic calming measures, such as radar speed display signs
- Repair damaged sidewalks, curbs and gutters and install new sidewalks where missing
- Installation of curb ramps to improve ADA accessibility
- Perform overlay work
- Underground utilities.

Right-of-way may need to be acquired in order to meet ADA requirements around trees. This project has been identified in the City's Transportation Master Plan as necessary to accommodate growth and allow the City to maintain its adopted Levels of Service. These projects may be funded in part by transportation impact fees.

As part of improvements to this corridor, the City may choose to incorporate additional projects identified in this TIP, such as intersection improvements at N 175th St (Project #14) or N/NE 185th St (Project #16).

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown						\$7,582,000	\$ 7,582,000
Impact Fee						\$2,527,000	\$ 2,527,000
PROJECT TOTAL						\$10,109,000	\$ 10,109,000

Funding Outlook

Projects identified in the City's Transportation Master Plan as necessary to accommodate growth and allow the City to maintain its adopted Levels of Service may be funded in part by transportation impact fees.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input checked="" type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input checked="" type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

19. Aurora Avenue N at N 145th Street Dual Left Turn Lane

Scope / Narrative

Construction of an additional south to east bound left turn lane (for a total of two) at N 145th St and Aurora Ave N and construction of a new signal at N 149th St and Aurora Ave N. The N 145th St dual left turn lane will require acquisition of additional right-of-way along the western edge of Aurora Ave N (the Aurora project constructed "interim" sidewalks in this location). Schedule of this project may be influenced by redevelopment of the northwest corner of Aurora Ave N and N 145th St, implementation of improvements to the 145th St corridor or improvements by the City of Seattle. The additional width required for this turn lane is currently under consideration by the City of Seattle as part of their Aurora Ave N project planning. Shoreline would only proceed with this project in conjunction with construction by the City of Seattle as part of their Aurora Ave N project. The new signal at N 149th St will need to meet signal warrants and receive Washington State Department of Transportation approval. This signal project should be combined with the dual left turn at N 145th St in order to address queue length demands. The Route Development Plan for 145th Street (Project #7) will include evaluation of this project for consistency with the corridor improvements.

Funding

FUNDING SOURCE	UNFUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Unknown						\$ 4,700,000	\$ 4,700,000

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|--|
| <input type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

20. Midvale Avenue N – N 175th Street to N 183rd Street

Scope / Narrative

Design, acquire right-of-way and reconstruct Midvale Ave N. This project will move lanes off Seattle City Light (SCL) right-of-way. The project is proposed to include undergrounding electrical distribution lines, curb, gutter, sidewalks, amenity zone and on-street parking and angle parking on the west in the SCL right-of-way. Midvale Ave N serves the City's Town Center.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown						\$ 510,000	\$ 510,000

Funding Outlook

Much of this project will be constructed by private development as properties within the Town Center are redeveloped. The City's primary contributions will be the construction of on-street parking and some sidewalks. The cost estimate does not include the funding needed for utility undergrounding.

Project Status

This project helps to implement City Council Goal 1: Strengthen Shoreline's economic base and Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|--|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input checked="" type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

21. N 165th Street and Carlyle Hall Road N Sidewalk and Intersection Safety

Scope / Narrative

This project will improve an odd-shaped intersection to improve visibility and safety, as well as providing pedestrian safety features. The design has not been completed and one of the first steps will be to scope out alternatives. The Point Wells Transportation Corridor Study may also identify impacts to this intersection that would require mitigation.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
Unknown						\$ 2,482,000	\$ 2,482,000

Funding Outlook

The funding identified for this project is identify and design the appropriate improvements for the roadway and develop cost estimates. Because construction costs are unknown at this time, a placeholder for them is identified in 2020. More refined construction costs and a timeline for completion will be updated in future TIPs.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|--|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input checked="" type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

22. Firlands Way N –Aurora Avenue N to Linden Avenue N

Scope / Narrative

Construct sidewalks and amenity zones and install angle-in on-street parking on both sides of the street. The project scope may include exposing and refurbishing the original red brick roadway surface, if it still exists and is usable. This segment of Firlands Way N is located in the City's Town Center.

Funding

FUNDING SOURCE	UNFUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
Unknown						\$ 2,600,000	\$ 2,600,000

Project Status

This project helps to implement City Council Goal 1: Strengthen Shoreline's economic base and Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

23. Bicycle System Plan Implementation – Minor Improvements

Scope / Narrative

Implement the majority of the City of Shoreline's adopted Bicycle System Plan through the installation of bicycle lanes, sharrows and route signage. Wayfinding signage that helps guide nonmotorized travelers to destinations throughout Shoreline and in neighboring jurisdictions will accompany the installation of facilities. Implementation will include the design of facilities, minor roadway repair such as pothole filling (where needed), procurement of materials, construction and project management. Improvements that would be installed as part of this project do not include those that would require significant capital projects, construction or right-of-way acquisition, as these are identified as components of other projects within this TIP.

Funding

FUNDING SOURCE	UNFUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
WSDOT or PSRC Grant	\$ 290,000	\$ 290,000					\$ 580,000

Funding Outlook

This project is competitive for funding from several grant sources including federal funding administered by PSRC through the Transportation Alternatives Program, the Surface Transportation Program and the Congestion Mitigation and Air Quality program as well as the Pedestrian and Bicycle Safety Grant administered through WSDOT.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

24. N 152nd Street and Ashworth Avenue N Intersection Improvements

Scope / Narrative

This project will construct a sidewalk along the north side of N 152nd St from the existing sidewalk (approximately 275 feet to the west) to Ashworth Ave N and the west side of Ashworth Ave N from N 152nd St to N 153rd Street. The sidewalk will wrap around the corner and provide a connection to the pedestrian walkway to the south (scheduled for completion in 2014).

Funding

FUNDING SOURCE	UNFUNDED						2015-2020 Total
	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	
WSDOT		\$ 25,000	\$ 320,000				\$ 345,000

Funding Outlook

This project is competitive for funding from the Pedestrian and Bicycle Safety Grant administered through WSDOT.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

Project # and Name

25. N 155th Street Sidewalk Repairs

Scope / Narrative

The sidewalks on N 155th Street were constructed in the 1960s and have experienced damage over time. One of the primary factors is the presence of large trees in the narrow amenity zone. The roots of these trees have grown and expanded, causing the sidewalk to become cracked and uneven. In some places, panels of the sidewalk have been entirely uplifted by tree roots. This project will repair the existing sidewalks on N 155th Street from Midvale Ave N to Interstate 5. Some tree removal may be necessary to provide repairs. Trees that are removed will be replaced with new trees more suited to the built environment.

Funding

	UNFUNDED						
FUNDING SOURCE	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	2015-2020 Total
WSDOT	\$ 85,000	\$ 516,000					\$ 601,000

Funding Outlook

This project is competitive for funding from the Pedestrian and Bicycle Safety Grant administered through WSDOT.

Project Status

This project helps to implement City Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure.

Purpose / Goals Achieved

- | | |
|---|---|
| <input checked="" type="checkbox"/> Non-motorized | <input type="checkbox"/> Major Structures |
| <input type="checkbox"/> System Preservation | <input type="checkbox"/> Interjurisdictional Coordination |
| <input type="checkbox"/> Improves Efficiency & Operations | <input type="checkbox"/> Growth Management |
| <input checked="" type="checkbox"/> Safety | <input type="checkbox"/> Corridor Study |

EMERGING PROJECTS

The City of Shoreline is currently engaged in several long range planning efforts that will identify additional transportation improvements needed in the City. Because the type and costs of potential projects will not be known until the completion of the planning stage, it is difficult to include them in the TIP at this time. Once the planning process is complete and projects more clearly defined, they can be included in future TIPs.

Community Renewal Area Projects: In 2012, the Shoreline City Council designated the 70+ acre Aurora Square area as a Community Renewal Area (CRA) where economic renewal would clearly deliver multifaceted public benefits. The associated CRA Plan adopted in 2013, outlines a vision for the CRA, as well as the need for transportation infrastructure improvements to help achieve that vision. A traffic analysis, scheduled for completion in 2014, is needed to determine how best to improve multi-modal access to Aurora Square as well as circulation on site. Cost estimates for identified transportation projects will be developed as part of the traffic study. Preliminarily identified projects that will be evaluated as part of the study include:

- Intersection improvements at:
 - N 155th Street and Westminster Way N
 - N 155th Street and Aurora Avenue N
 - N 160th Street and Fremont Avenue N
 - Aurora Avenue N between Westminster Way N and N 155th Street
- Reconfiguration of Westminster Way N/connection to Aurora Avenue N
- Improvements to N 160th Street (TIP Project # 10)
- Sidewalks and bicycle facilities on streets leading/connecting to Aurora Square
- Rapid Ride transit station improvements
- Park & Ride facilities

Transportation Service Integration Plan and Light Rail Station Area Planning: In 2023, light rail service will begin in Shoreline. This new transit service will result in significant changes to the City's transit network. In preparation for this change, the City has begun development of a Transit Service Integration Plan (TSIP) that will address transit needs throughout Shoreline when light rail service begins and as the City's population and employment base grow. The plan will identify Shoreline's key transit corridors, evaluate the demand for parking citywide and identify transit facilities and infrastructure needed to support the City's transit network and service and improve transit level of service, speed and reliability. This information will help identify those infrastructure improvements and capital improvement projects that will be City funded. The TSIP is scheduled for completion in 2015.

In addition to the TSIP, the City is planning for redevelopment of the existing single family neighborhoods around the light rail stations to higher density, mixed use transit oriented developments. The station area planning effort includes an emphasis on walking, bicycling and transit as will identify transportation improvements that can further facilitate these modes. The station area plans are scheduled to be complete by 2015.

PROJECTS SCHEDULED FOR COMPLETION IN 2014

PROJECT NAME	PROJECT DESCRIPTION	COST	FUNDING SOURCES
NE 195 th Street Separated Trail – 1 st Avenue NE to 5 th Avenue NE	This project included design and construction of a ten foot wide separated bicycle and pedestrian trail on the north side of NE 195 th St. This project was the final separated trail segment of the Northern Route of the Interurban/Burke-Gilman Connector. This project connects to the separated trail located to the west between Meridian Ave N and 1 st Ave NE and leads to the pedestrian and bicycle bridge crossing I-5.	\$430,000	CMAQ, Roads Capital
Interurban/ Burke-Gilman Connectors	<p>This project constructed improvements to strengthen the connections between Shoreline’s Interurban Trail and the Burke-Gilman Trail to the east in Lake Forest Park along two routes identified cooperatively by the Cities of Shoreline and Lake Forest Park. Projects include:</p> <ul style="list-style-type: none"> • Completion of the sidewalk gap on the north side of NE 150th St between 18th Ave NE and 20th Ave NE • Rechannelization of NE 150th St from 15th Ave NE to 25th Ave NE to provide for bicycle lanes • Rechannelization of NE 155th St from 5th Ave NE to 15th Ave NE to provide for bicycle lanes • Installation of markings (lanes and sharrows) and signage for bicycles, including signage through Hamlin Park • Construction of a short pathway at N 152nd Street and Ashworth Avenue N that provides access to the connectors along N 155th Street <p>The City worked with Lake Forest Park to ensure facilities and signage were coordinated.</p>	\$540,000	WSDOT Pedestrian & Bicycle Safety Program
Safety Enhancements on Aurora Avenue N	This project improved and upgraded safety and accessibility elements on Aurora Ave N. Enhancements included relocation of pedestrian push buttons closer to some curb ramps, installation of skid resistant hand hole/junction box covers and updating street signs to meet current MUTCD standards.	\$420,000	HSIP
Einstein Safe Routes to School (NW 195 th Street)	<p>This project improved pedestrian access to Einstein Middle School through the following projects:</p> <ul style="list-style-type: none"> • Construction of sidewalks where missing on the south side of NW 195th St from 3rd Ave NW to 8th Ave NW • Construction of a sidewalk on the east side of 5th Ave NW between NW 195th St and NW 196th Pl • Installation/replacement of curb ramps at the intersections with 3rd Ave NW, 5th Ave NW and 8th Ave NW • Installation of four School Zone Flashing Signs on all legs of the NW 195th St to 3rd Ave NW intersection • Improved accessibility into the school campus <p>This project connected into the existing sidewalks, resulting in a continuous sidewalk along this stretch of roadway.</p>	\$435,000	WSDOT Safe Routes to School Program

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Adoption of Ordinance No. 687 – Amending the 2014 Salary Schedule for the Communication Program		
DEPARTMENT:	City Manager’s Office		
PRESENTED BY:	John Norris, Assistant City Manager		
ACTION:	<input checked="" type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

PROBLEM/ISSUE STATEMENT:

One of the CMO Management Analysts in the City Manager’s Office has been providing communication services since 2010. Given this work assignment, staff is recommending that this position be reclassified as a Communication Program Coordinator, with an appropriate job description, within the same salary range as the CMO Management Analyst on the exempt salary schedule. Staff is also recommending that the Communication Assistant position in the City Manager’s Office be reclassified from Range 37 to Range 39 on the non-exempt salary schedule due to additional work duties being performed. Proposed Ordinance No. 687 would make these amendments to Ordinance No. 678, which adopted the 2014 salary schedule as part of the 2014 budget. Council reviewed this recommendation during the April 14 Council meeting.

RESOURCE/FINANCIAL IMPACT:

There is no financial impact to reclassify the CMO Management Analyst Position to a Communication Program Coordinator. However, proposed Ordinance No. 687 will have a budgetary impact in that the Communication Assistant position is proposed to move from Range 37 to Range 39 on the non-exempt salary schedule. Given that the staff person currently in this position is at Step 6 of Salary Range 37 and would continue to be at that step of the new salary range if this change is approved, the difference in the hourly wage rate would be \$1.43 per hour (Range 37, Step 6 - \$28.18 per hour; Range 39, Step 6 - \$29.61 per hour). Using 2014 wage rates, this equates to an additional \$2,967 per year. This additional cost would be paid for out of salary savings in the City Manager’s Office budget for 2014, and would be budgeted as an ongoing expense in future years.

RECOMMENDATION

Staff recommends that Council adopt Ordinance No. 687 amending the 2014 salary schedule.

Approved By: City Manager **DT** City Attorney **IS**

BACKGROUND

Since 2008, the City has reduced its total full-time equivalent (FTEs) positions from 141.4 to 135.05. This has resulted in a reduction in salary and benefit costs for the City's budget. At the same time it has resulted in shifting workload and reducing the level of work that can be accomplished with a smaller work force. The recommendation in this staff report will not increase the City's FTE count.

Since 2010, one of the two CMO Management Analyst positions in the City Manager's Office has served as the lead position for providing communication services for the City. With the goal of aligning current job roles and duties with formal job classifications, the City Manager provided direction to propose that this position be reclassified to a position specifically focusing on communications. Based on this direction, staff created a new job classification not currently on the exempt salary schedule titled Communication Program Coordinator, which is in the same salary range as the CMO Management Analyst.

Staff also reviewed the work being performed by the current Communication Assistant in the City Manager's Office. Given that the Communication Assistant will be tasked with additional responsibilities, staff is recommending that the Communication Assistant position be reclassified from Range 37 to Range 39 on the non-exempt salary schedule, and also report to the new Communication Program Coordinator position.

Both the Communication Assistant and CMO Management Analyst salary schedule proposed changes were discussed with Council on April 14. The staff report for this Council discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2014/staffreport041414-9c.pdf>. Proposed Ordinance No. 687, which is attached to this staff report as Attachment A, would make these amendments to Ordinance No. 678, which adopted the 2014 salary schedule as part of the 2014 budget.

Job Classification Amendments

While the City currently provides high quality communication services, a focus on comprehensive, city-wide strategic communications would enhance the City's communication function. This would mean having the lead communications position at the City, proposed as the Communications Program Coordinator, more responsible for coordinating city-wide communication and working more with City departments to draft communication messaging, branding and materials. It also means having the Communication Program Coordinator truly responsible for the City's Communication Program with oversight from the City Manager and Assistant City Manager, rather than having communication policy direction come from the Assistant City Manager.

The current job specifications of the Communication Assistant position are also proposed to be updated to capture the duties that will be assigned to fulfill the scope of the Communication Program. This means having this position, "Create complex graphic designs and compose media materials for City newsletter. Monitor and manage website content, manage social media accounts and the cable channel. Draft and create city wide publications; assist in preparation and distribution of City information of media contacts." Additionally, this position would, "Assist with the development and implementation of policies and procedures related to public information and community

involvement programs.” This assignment of a higher level of duties and responsibilities is the reason staff is proposing that the Communication Assistant move from Range 37 to Range 39 on the salary schedule.

ALTERNATIVES

The Council has two alternatives regarding proposed Ordinance No. 687. If Council adopts this ordinance, the CMO Management Analyst position will be reclassified and the Communication Program Assistant salary range will be adjusted as noted. Adoption of the ordinance will also solidify the City’s Communication Program, with the Communication Assistant reporting directly to the Communication Program Coordinator.

If Council does not adopt proposed Ordinance No. 687, the CMO Management Analyst position will continue to provide communication services as is happening currently. However, the level of communication work provided will be limited by the duties performed by the Communication Assistant and the Program will need to be reduced so that it is commensurate with resources available. This will mean that some work may need to be shifted over to the CMO Management Analyst providing communication services, or that some external contract services are provided so that this work load can be accomplished.

If Council does not adopt the reclassification of the CMO Management Analyst to Communication Program Coordinator, then the reporting structure between the Communication Program Coordinator and Communication Assistant will not be established, which will diminish gains in coordination through a unified reporting structure. The City’s Management Analyst positions have not typically served in a supervisory role.

RESOURCE/FINANCIAL IMPACT

There is no financial impact to reclassify the CMO Management Analyst Position to a Communication Program Coordinator. However, proposed Ordinance No. 687 will have a budgetary impact in that the Communication Assistant position is proposed to move from Range 37 to Range 39 on the non-exempt salary schedule. Given that the staff person currently in this position is at Step 6 of salary range and would continue to be at that step if this change is approved, the difference in the hourly wage rate would be \$1.43 per hour (Range 37, Step 6 - \$28.18 per hour; Range 39, Step 6 - \$29.61 per hour). Using 2014 wage rates, this equates to an additional \$2,967 per year. This additional cost would be paid for out of salary savings in the City Manager’s Office budget for 2014, and would be budgeted as an ongoing expense in future years.

RECOMMENDATION

Staff recommends that Council adopt Ordinance No. 687 amending the 2014 salary schedule.

ATTACHMENTS:

Attachment A –Ordinance No. 687

ORDINANCE NO. 687

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING THE 2014 EXEMPT SALARY SCHEDULE AND THE 2014 ADOPTED NONEXEMPT SALARY SCHEDULE; AND AMENDING ORDINANCE NO. 678 ADOPTING THE ANNUAL BUDGET OF THE CITY OF SHORELINE FOR THE YEAR 2014

WHEREAS, the 2014 Budget was adopted by Ordinance No. 678; and

WHEREAS, the adoption of budget included the adoption and authorization of the City's exempt salary schedule for setting salaries of exempt personnel; and

WHEREAS, the City Council must approve the classifications and a salary schedule for city employees; and

WHEREAS, staff is recommending that the classification of Communication Program Coordinator be added to the 2014 salary schedule at Range 52 and the Communication Assistant position be reclassified from Range 37 to Range 39 on the non-exempt salary schedule to allow these positions to be filled for more effective operations; now therefore

THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Amending the 2014 Budget Exempt Salary Table. *Salary Table 1 - Exempt* of the 2014 Final Budget adopted in section 1 of Ordinance No. 678 is amended to include a Communication Program Coordinator at Range 52.

Section 2. Amending the 2014 Budget Non Exempt Salary Table. The *Salary Table 2 - Non Exempt* of the 2014 Final Budget adopted in section 1 of Ordinance No. 678 is amended to reclassify the Communication Assistant position from Range 37 to Range 39.

Section 3. Effective Date. This ordinance shall take effect and be in full force five days after passage and publication of a summary consisting of the ordinance title.

PASSED BY THE CITY COUNCIL ON APRIL 28, 2014.

Mayor Shari Winstead

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik Smith
City Clerk

Ian Sievers
City Attorney

Date of Publication: , 2014

Effective Date: , 2014

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

<p>AGENDA TITLE: Draft Urban Forest Strategic Plan Discussion DEPARTMENT: Parks, Recreation and Cultural Service PRESENTED BY: Dick Deal, PRCS Director Maureen Colaizzi, Park Project Coordinator ACTION: <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing</p>

PROBLEM/ISSUE STATEMENT:

In 2013, Shoreline became a Tree City USA. To meet the qualifications for the Tree City USA designation, the City of Shoreline adopted Ordinance No. 617 and Ordinance No. 627 in 2012, which created a Tree Board and street tree regulations respectively. In 2013, the City received a \$10,000 Community Urban Forestry Assistance Grant from the Washington Department of Natural Resources (WA DNR) to create an Urban Forest Strategic Plan (UFSP), which was also a goal that came out of the Tree City USA process.

As well, the City has long needed a plan to help guide the care and management of our public trees. The goal of the UFSP is to create a high level, long term strategy to establish priorities for an on-the-ground urban forest management program. Based on the identified goals and priorities for the plan, an annual 2015 work plan with budget implications would be generated from the strategic plan.

RESOURCE/FINANCIAL IMPACT:

To create the UFSP, the City hired Terra Firma Consulting at a cost of \$15,000 - \$5,000 from the City's general fund and \$10,000 from the WA DNR Community Forestry Assistance Planning Grant. Staff has applied for and received another DNR Community Forestry Assistance Planning Grant this year and will likely be presenting a funding proposal to City Council for the 2015 budget to begin implementing some of the short term priorities listed in the plan.

RECOMMENDATION

No action is required. This discussion updates the Council on the development and community involvement process to draft the Urban Forest Strategic Plan. Staff also recommends that Council review the strategic plan's top key priorities and implementation strategies that have surfaced from the collaborative process to draft the UFSP.

Approved By: City Manager **DT** City Attorney **IS**

BACKGROUND

Like other progressive municipalities, Shoreline has a goal to better manage its urban forest. To help achieve this goal, in 2013, Shoreline became a Tree City USA. To meet the qualifications for the Tree City USA designation, the City of Shoreline adopted Ordinance No. 617 and Ordinance No. 627 in 2012, which created the City' Tree Board and street tree regulations respectively. In 2013, the City received a \$10,000 Community Urban Forestry Assistance Grant from the Washington Department of Natural Resources (WA DNR) to create an Urban Forest Strategic Plan (UFSP), which was also a goal that came out of the Tree City USA process. The goal of the UFSP is to create a high level, long term strategy to establish priorities for an on-the-ground urban forest management program. Based on the identified goals and priorities for the plan, an annual work plan with budget implications will likely be generated for future Council consideration.

The City of Shoreline has long needed a plan to help guide the care and management of our public trees. Currently the City has thousands of trees that provide tremendous benefit and have high value, but no comprehensive plan for managing these assets. Realizing its limited resources, the City sought assistance in developing a strategic plan that would help establish a more sustainable urban forestry program. With the WA DNR grant and support from the USDA Forest Service, the City was able to contract with Terra Firma Consulting to work with City staff and the Tree Board to develop the UFSP.

The UFSP is a working document that outlines where Shoreline wants to go regarding its urban forest and ideas of how to get there. Part of the plan includes an overarching vision and mission statement under which all goals and strategies align. In concert, a sustainable urban forestry model (matrix) is utilized to demonstrate the comprehensive nature of resource management and to identify the feasible goals to strive for and key priorities in which to focus short-term action steps. The strategic recommendations in the plan are to guide the community over the next five years regarding planning, management and maintenance of public trees.

DISCUSSION

Shoreline is a community that has a passion around its urban forest. Realizing it is a valued asset that needs to be taken care of, the City needed direction on how to build a sustainable urban forestry program. Through a guided process considering all aspects and components of an initiative, City staff, the Shoreline Tree Board, and interested citizens developed a comprehensive set of goals for urban forestry. Of the key objectives, Shoreline identified these priorities to focus short-term strategies:

- Maintain a climate-appropriate degree of tree cover community-wide
- Establish a diverse tree population suitable for the urban environment and adapted to the region
- Acquire a comprehensive understanding of the public tree resource to direct its management
- Implement a comprehensive urban forest management plan for public trees

- Develop and maintain adequate staff and funding to implement a city-wide urban forestry program
- Work with citizens to help them understand and cooperate in urban forest management, recognizing the urban forest as vital to Shoreline's environmental, social, and economic well-being

With a clear vision of where the City wants to go, several strategies are provided in the UFSP. Many are suggested as short-term, relatively cost-effective tasks that move Shoreline toward an urban forestry program. The success of the plan heavily relies on support of these strategies by both key City stakeholders and the community. Adequate funding and resources committed to a program are critical to move forward and cultivate a more sustainable urban forest. In an effort to continue the momentum, the City is seeking ways to begin implementing a number of the critical strategies and further develop a program and budget proposal as soon as possible.

Development of the Draft Urban Forest Strategic Plan

In order to begin the conversation about a sustainable urban forestry program for the City of Shoreline, an "urban forest sustainability" matrix was used. Three categories are identified in the matrix - vegetative resource, resource management, and community framework - along with a performance indicator spectrum and key objectives. The criteria in each category are comprehensive in order to demonstrate all the aspects of an urban forestry program to consider when setting goals and priorities.

The matrix was distributed to the internal city Tree Team, a committee of staff from the Planning, Parks and Public Works Departments who work with tree issues. The matrix was also distributed to the Tree Board (Parks, Recreation and Cultural Services Board) to introduce these concepts. Other City staff groups (Green Team and Surface Water Environmental Services) were given the matrix as well. Each recipient was instructed to indicate on the spectrum for each criterion where they see the City is *currently* and which level is the *desired* performance benchmark to achieve for Shoreline. They were also to consider which of the 24 key objectives would be potential top priorities to focus on short-term, all the while understanding that each criterion will be addressed in the strategic plan.

The numerous responses were combined onto one matrix template that was presented to the Tree Board and City staff at a retreat on October 19, 2013. The entire meeting was devoted to go over each criterion in the three categories in order to reach consensus on both the desired level (goal) and the top objectives (priorities) for the strategic plan to focus on for short-term strategies. There was no discussion on budget, required resources, or timeline for any of these items, as that will be addressed in the strategic plan. The resulting matrix with the proposed goals and priorities is Appendix B of the draft UFSP.

Community Outreach

The Shoreline Tree Board hosted public Open Houses on January 23 and April 8 to discuss many aspects of trees. On January 23, the discussion focused on the three categories of the matrix with proposed benchmarks and priorities and the draft UFSP vision statement. In addition, staff solicited feedback from the community about the City's Street Tree List, which is a part of the City's Engineering Development Manual.

Tree Board members, City staff, and the consultant were available to discuss the criteria, and the public had several ways during the event to provide input on the proposed framework for the strategic plan. While the Street Tree List is not part of the UFSP, a continued discussion about the Street Tree List will occur after the adoption of the UFSP which is being driven by the DNR grant deadline of May 30, 2014.

On April 8, the content of the draft plan was reviewed and the draft UFSP Initial Strategies for Key Priorities (UFSP Appendix D) and Strategies with Timeline & Budget (UFSP Appendix C) were the focus of the meeting.

In addition to the Open Houses, the City offered an opportunity for public comment on the draft Urban Forest Sustainability Matrix and Vision Statement until February 7th, and the draft UFSP until April 14. Public comment will be compiled and summarized in the final UFSP in Appendix F and is also available on the City's website at: www.shorelinewa.gov/urbanforest.

The major themes of the feedback received thus far is:

- Public tree focus over trees on private property
- Need to balance tree canopy with other values, such as solar access, views, land use, and other landscaping desires
- Native plants have a place and need more emphasis
- The importance of making sure trees are safe (tree risk) needs to be highlighted
- Better coordination of tree work within the city and with other agencies (Seattle City Light)

There were also a few critical misunderstandings about the strategic plan. To clarify, the UFSP will NOT:

- require an increase in canopy, especially on private property
- result in more private tree regulations
- prevent the removal of hazard trees because of tree canopy priority
- Increase the diversity in the tree population by removal of existing healthy trees

The public input was very informative and resulted in some changes to both the vision statement and the key objectives. Furthermore, there was great effort to clarify throughout the document that this plan's primary focus is public tree management.

The draft plan was presented to the Tree Board at their March 27 and April 24 meetings.

Shoreline's Urban Forestry Goals & Strategies

This section of the draft UFSP provides the most substantive content of the plan. Each criterion in the three categories of a sustainable urban forestry program is explained and Shoreline's goals for each are stated with some suggested strategies offered. The bolded criteria are the identified priorities for the program, and therefore, have strategies that can be done in the near future to progress toward those goals.

Summary of Strategies

To work toward the ideal of a future urban forestry program from the draft UFSP goals and strategies, 28 strategic projects are identified in the draft UFSP Appendix C. A suggested timeline for each is shown, as well as the budget implications for the strategy. The timing of strategy implementation is dependent on many factors, most notably, the public investment needed to achieve success. Once the appropriate resources are in place however, many strategies could be sequenced and tackled systematically.

As with any strategic plan, the priorities and actions can evolve, and subsequent work plans are often crafted to match the current reality of what can reasonably be accomplished. The real value of the strategic plan is that it is an overarching set of “navigation instructions” to get from where City is today to where it wants to be regarding public tree management. The City may find other ways to get to the same destination however, and can adjust the duration of the trip, so to speak.

Next Steps – Initial Implementation

The relationships of the short-term strategies to the key priorities for Shoreline are shown in the draft UFSP Appendix D. They are considered low-hanging opportunities and/or cost-effective activities and are identified as critical to generate the necessary momentum for a sustainable urban forestry program for the Shoreline community. If the City has no capacity to take on these tasks, outside assistance may be needed to further analyze the needs and resources, develop a work plan and budget proposal, and provide a cost-benefit analysis for key initiatives.

COUNCIL GOAL(S) ADDRESSED

The Urban Forest Strategic Plan supports City Council Goal No. 2: Improve Shoreline’s utility, transportation, and environmental infrastructure, and specifically Action Step No. 6: Review the City’s [Environmental Sustainability Strategy](#) and Climate Action Plan and develop an urban tree management strategy. The USFP also supports Goal No. 4: Enhance openness and opportunities for community engagement, as City staff conducted an open and responsive public involvement process in the creation of the plan.

RESOURCE/FINANCIAL IMPACT

To create the UFSP, the City hired Terra Firma Consulting at a cost of \$15,000 - \$5,000 from the City’s general fund and \$10,000 from the WA DNR Community Forestry Assistance Planning Grant. Staff has applied for and received another DNR Community Forestry Assistance Planning Grant this year and will likely be presenting a funding proposal to City Council for the 2015 budget to begin implementing some of the short term priorities listed in the plan.

RECOMMENDATION

No action is required. This discussion item will update the Council on the planning, development and community involvement process to draft the Urban Forest Strategic Plan. Staff also recommends that Council review the strategic plan’s top key priorities

and implementation strategies that have surfaced from the collaborative process to draft the UFSP.

ATTACHMENTS

Attachment A: Draft Urban Forest Strategic Plan



Urban Forest Strategic Plan



DRAFT

April 17, 2014

Acknowledgments

Shoreline City Council:

Mayor Shari Winstead, Deputy Mayor Chris Eggen, Will Hall, Doris McConnell, Keith McGlashan, Chris Roberts, and Jesse Salomon

Parks, Recreation and Cultural Services / Tree Board:

Chair: Katie Beth, Vice-Chair: Jesse Sycuro, John Hoey, Garry Lingerfelt, Betsy Robertson, Christine Southwick, Al Wagar and Vadim Dolgov

Staff Advisory Team:

Debbie Tarry, City Manager

Dick Deal, Director of Parks, Recreation and Cultural Services

Kirk Peterson, Park Maintenance Superintendent

Maureen Colaizzi, Parks Project Coordinator

Technical Advisor:

Elizabeth Walker, Terra Firma Consulting

Vision

Shoreline's urban forest is a healthy and cohesive ecosystem that is valued and cared for through community stewardship.

Mission

Shoreline is dedicated to protect and manage the vibrant urban forest to enhance its benefit to the environment and its contribution to the livability of the community today and for generations to come.



The nation behaves well if it treats its natural resources as assets which it must turn over to the next generation increased, and not impaired, in value.

- Theodore Roosevelt

TABLE OF CONTENTS

Executive Summary

Introduction

The Urban Forest as a Natural Resource

Assessment of the Current Urban Forest

Strategic Planning Process

Vision & Mission Statements

Identified Key Priorities

Shoreline's Urban Forestry Goals & Strategies

- A. Vegetative Resource**
- B. Resource Management**
- C. Community Framework**

Summary of Strategies

Next Steps - Initial Implementation

Conclusion

APPENDICES:

Appendix A - Urban Forest Benefits

Appendix B - Shoreline's Urban Forest Sustainability Matrix

Appendix C - Shoreline's Strategies with Timeline & Budget

Appendix D - Shoreline's Initial Strategies for Key Priorities

Appendix E - References

Appendix F - Public Comment from Open House & Online Forum

Executive Summary

Shoreline is a community that has a passion around its urban forest. Realizing it is a valued asset that needs to be taken care of, the City needed direction on how to build a sustainable urban forestry program. Through a guided process considering all aspects and components of an initiative, City staff, the Shoreline Tree Board, and interested citizens developed a comprehensive set of goals for urban forestry. Of the key objectives, Shoreline identified these priorities to focus short-term strategies:

- Maintain climate-appropriate degree of tree cover community-wide
- Establish a diverse tree population suitable for the urban environment and adapted to the region
- Acquire a comprehensive understanding of the public tree resource to direct its management
- Implement a comprehensive urban forest management plan for public trees
- Develop and maintain adequate staff and funding to implement a city-wide urban forestry program
- Citizens understand and cooperate in urban forest management, recognizing the urban forest as vital to Shoreline's environmental, social, and economic well-being

With a clear vision of where the City wants to go, several strategies have been provided in this plan to develop the road map. Many are suggested as short-term tasks and relatively cost-effective in moving Shoreline toward a city urban forestry program. The success of the plan heavily relies on support of these strategies by both the City decision makers and the community. Adequate funding and resources committed to a program are critical to move forward and cultivate a more sustainable urban forest. In an effort to continue the momentum, the City is seeking ways to begin implementing a number of the critical strategies and further develop a program and budget proposal as soon as possible.

Introduction

There are many definitions for an *urban forest*, but it most commonly refers to all the trees and associated vegetation in a community. Often trees are planted as individuals in the suburban and urban environment, though many preserved natural areas in a city have remnant native forests. Vegetation in residential and commercial landscapes also contributes to the urban forest. Therefore, a healthy urban forest is best managed as an entire forest ecosystem.

Like other progressive municipalities, Shoreline has a goal to better manage its urban forest. The City emphasized its commitment by becoming a Tree City USA in 2012. Currently the City has thousands of trees that provide tremendous benefit and have high value, but no cohesive plan for managing these assets. Realizing its limited resources, the City sought assistance in developing a strategic plan toward a more sustainable urban forestry program. With a grant from the Washington State Department of Natural Resources, in partnership with the USDA Forest Service, the City will have a clear direction for a more effective and cost-efficient management of public trees and urban forest. Terra Firma Consulting was contracted to work with City staff and the Tree Board to develop a strategic plan that addresses how to manage and maintain public trees and lead the City to more specific action plans and budgets over time.

An urban forest strategic plan is a living document that basically outlines where Shoreline wants to go regarding its urban forest and ideas of how to get there. Part of this plan includes overarching vision and mission statements under which all goals and strategies align. In concert, a sustainable urban forestry model is utilized to demonstrate the comprehensive nature of resource management and to identify the feasible goals to strive for and key priorities in which to focus short-term action steps. The strategic recommendations in the plan are to guide the community over the next 5-10 years regarding planning, management and maintenance of public trees based on the identified goals and priorities. Annual work plans with budget implications would be generated from the strategic plan.

The plan is also intended to help promote a more unified effort to manage the entire urban forest between the City and residents, business owners, utilities, and other tree stewards in the community. Longer term strategies are also laid out to give further direction as the plan evolves and goals are achieved. The foundation of the plan ensures that Shoreline's urban forestry program can become more sustainable over time.

The development of this strategic plan is a collaborative process between City staff, the advisory Tree Board (PRCS Board), and the public, facilitated by an urban forestry consultant. As part of Tree Board development and education on urban forestry for both the staff and the citizens, a sustainable urban forestry matrix is used to guide the conversation and reach collective support for a solid framework for the plan.

The Urban Forest as a Natural Resource

The City of Shoreline understands that it needs to better manage its trees and urban forest. Both staff and community make the connection that it's prudent to manage trees as assets because they provide many tangible benefits to the community. Some of the benefits from Shoreline's urban forest* are:

- Reduces stormwater runoff and erosion
- Provides shade and cooling for fish-bearing streams
- Improves air quality and mitigates wind effects
- Provides wildlife habitat
- Increases property values

* For more information, see Appendix A.

Every tree also has a monetary value. For example, if one is damaged by a car crash, there is a landscape value that is considered in its replacement cost. Trees, like other assets, also have maintenance costs, such as pruning young trees for structural integrity or for clearance on roadways and trails. Trees also have public safety liabilities that must be accounted for, for instance, when they get structurally unsafe or die and fall into the road or onto a park trail or sports field. A proactive mitigation program with high risk trees, which includes removal, replacement, and where appropriate, leaving snags, is responsible stewardship of the urban forest.

Assessment of the Current Urban Forest

Recently, Shoreline had two important studies done on its urban forest. In 2011, AMEC conducted an assessment of the urban tree canopy cover for Shoreline. In 2013, Community Forestry Consultants performed a street tree inventory on the ten major corridors of the city. Both provided some interesting information about Shoreline's trees:

- The overall tree cover in Shoreline is estimated at 30.6%, an acceptable level to achieve significant ecosystem benefits.
- The average tree cover for Shoreline has remained steady for the last 20 years.
- Trees occupy over half of the possible planting area in the city.
- Over half of the city's area is covered with vegetation (grass, shrub, trees)
- The ecosystem value of the canopy for its stormwater storage capacity (compared to the cost of stormwater facility construction) is \$10.3 million.
- Air pollution removal is estimated at 203,000 lbs annually, which is valued at approximately \$457,000 in indirect costs.
- The 1,602 trees inventoried are estimated to have an appraised value of \$5 million.
- No trees on the ten major corridors were rated high risk.
- Only ten maintenance tasks of "high priority" or "immediate action" were identified.
- Majority of the street tree population (> 94%) on the corridors is in good or fair condition.
- The streetscape on the corridors is fairly well stocked with only 29 planting spaces identified.

Strategic Planning Process

In order to begin the conversation about a sustainable urban forestry program for the City of Shoreline, an "urban forest sustainability" matrix was used. The three categories - vegetative resource, resource management, and community framework, along with performance indicator spectrum and key objectives, are based on a sustainability model developed by Clark, et al (1997). The criteria in each category are comprehensive in order to demonstrate all the aspects of an urban forestry program to consider when setting goals and priorities.

The matrix was distributed to the internal city Tree Team and the Tree Board (Parks, Recreation and Cultural Services Board) to introduce these concepts. Other city staff groups (Green Team and Surface Water Environmental Services) were given the matrix as well. Each recipient was instructed to indicate on the spectrum for each criterion where they see the City is *currently* and which level is the *desired* performance benchmark to achieve for Shoreline. They were also to consider which of the 24 key objectives would be potential top priorities to focus on short-term, all the while understanding that each criterion will be addressed in the strategic plan.

The numerous responses were combined onto one matrix template that was presented to the Tree Board and City staff at a retreat on October 19, 2013. Understandably, there was a broad range of responses to contend with. The entire meeting was devoted to go over each criterion in the three categories in order to reach consensus on both the desired level (goal) and the top objectives (priorities) for the strategic plan to focus on for short-term strategies. There was no discussion on

budget, required resources, or timeline for any of these items, as that will be addressed in the strategic plan. The resulting matrix with the proposed goals and priorities is [Appendix B](#).

The Shoreline Tree Board hosted a public Open House on January 23, 2014 to talk about many aspects of trees. Along with the Street Tree List and Trees in Planning & Development, the three categories of the matrix with proposed benchmarks and priorities and the draft vision statement were on display at separate stations. Board members, City staff, and the consultant were available to discuss the criteria, and the public had several ways during the event to provide input on the proposed framework for the strategic plan.

In addition to the Open House, the City offered opportunity for public comment on the draft Urban Forest Sustainability Matrix and Vision Statement via online until February 7th. Comments from both the Open House and the online forum are in [Appendix F](#). The major themes of the feedback were:

- Public tree focus over trees on private property
- Need to balance tree canopy with other values, such as solar access, views, land use, and other landscaping desires
- Native plants have a place and need more emphasis
- The importance of making sure trees are safe (tree risk) needs to be highlighted
- Better coordination of tree work within the city and with other agencies (Seattle City Light)

At the same time, there were a few critical *misunderstandings* about the strategic plan:

- Plan will require an increase in canopy, especially on private property
- Plan will result in more private tree regulations
- Plan will prevent the removal of hazard trees because of tree canopy priority
- Increasing the diversity in the tree population will require removal of existing trees

The public input was very informative and resulted in some changes to both the vision statement and the key objectives. Furthermore, there was great effort to clarify throughout the document that this plan's primary focus is public tree management.

The draft plan was presented to the Tree Board at their March 27, 2014 meeting and at a second Open House on April 8th for further comment, with an open public comment period until April 14th. The limited feedback at this time resulted in "upgrading" a couple strategies to short-term in response to public desire for stewardship planning and education.

The final draft was introduced to City Council on April 28th for final adoption in May.

Vision & Mission Statements

The City has several established documents and plans that have guided its programs and policies, and at least four of them resonate well with an urban forest strategy. The following language in these plans support the value of an urban forestry program.

City of Shoreline Parks, Recreation, and Open Space (PROS) Plan (2011)

Provide quality parks, recreation, and cultural services, to promote public health and safety; protect our natural environment; and enhance the quality of life of our community.

Shoreline Environmental Sustainability Strategy (2008)

“The City of Shoreline will exemplify and encourage sustainable practices in our operations and in our community by:

- Being stewards of our community’s natural resources and environmental assets;
- Promoting development of a green infrastructure for the Shoreline community;...”

Shoreline Climate Action Plan (2013)

Preserve urban forests and the multi-layered benefits they provide to the community, including aesthetic appeal that attracts businesses and residents, stormwater management, air quality enhancement, wildlife habitat diversity, and shade from the hot summer sun.

City of Shoreline Vision 2029 (2009)

“People are first drawn here by the city’s beautiful natural setting and abundant trees.”

In addition to considering other City documents for key words, vision statements from Seattle and Vancouver, WA were also reviewed. After some public input, it became apparent that a separate vision and mission statement were needed. To that end, the Tree Board supports the following vision:

Shoreline’s urban forest is a healthy and cohesive ecosystem that is valued and cared for through community stewardship.

As mentioned before, the urban forest is considered a compilation of the trees and associated vegetation. The reference of it being an **ecosystem** engenders more of a community of organisms – plants, animals, fungi, microbes – that interact as a dynamic system. Biodiversity, disturbance, and succession are influences to the system. The urban forest is **cohesive** in nature, because it is an assemblage of both native and non-native species crossing public and private property lines making it contiguous and functioning as a system.

Community stewardship speaks to active management of the resource, using best practices by City and citizens alike.

For direction, a mission statement was created to capture the commitment and reason for developing on a more sustainable program:

Shoreline is dedicated to protect and manage the vibrant urban forest to enhance its benefit to the environment and its contribution to the livability of the community today and for generations to come.

Benefit to the environment refers to the ecological benefits of providing wildlife habitat and shade to fish-bearing creeks as well as performing as air & water pollution filters and mitigation of flooding and erosion.

Livability of the community pertains not only to the social and economic benefits the urban forest provides but also the importance to balance with other community values such as solar access, land use, view protection, and gardening.

Identified Key Priorities

With the work with City staff, the Tree Board, and the feedback from the public, the identified key objectives for the Shoreline Urban Forest Strategic Plan were as follows:

1. Achieve climate-appropriate degree of tree cover, community-wide.
 - a. Currently mapped urban tree cover using satellite imagery and included in city-wide GIS.
2. Establish a tree population suitable for the urban environment and adapted to the regional environment.
3. Comprehensive inventory of the public tree resource to direct its management.
 - a. Detailed understanding of the condition and risk potential of all publicly-managed trees.
 - b. Urban forest renewal is ensured through a comprehensive tree establishment program driven by canopy cover, species diversity, and species/age distribution objectives.
 - c. All public trees are managed with safety as a high priority.
4. Develop and implement a comprehensive urban forest management plan for public property.
 - a. The ecological structure and function of all publicly-owned natural areas are protected and, where appropriate, enhanced.
 - b. Preservation and enhancement of local natural biodiversity, where appropriate.
5. Develop and maintain adequate funding to implement a city-wide urban forest management plan.
6. Employ and train adequate staff to implement city-wide urban forestry plan/program.
 - a. Ensure all city departments and other public agencies cooperate with common urban forestry goals and objectives.
7. At the neighborhood level, citizens understand and cooperate in urban forest management.
 - a. The general public understanding the role of the urban forest through education and participation. The urban forest is recognized as vital to Shoreline's environmental, social, and economic well-being.

Shoreline's Urban Forestry Goals & Strategies

This section explains the criteria in the three categories of a sustainable urban forestry program, states Shoreline's goal for each, and offers some suggested strategies. The criteria with an asterisk (*) are the identified priorities for the program, and therefore, have strategies that can be done in the near future to progress toward those goals.

A. VEGETATIVE RESOURCE

The criteria in this category relate to the composition and condition of the urban forest. The performance indicators range in the level of diversity and known health of the trees across the community. These are generally used as performance benchmarks to assess the effectiveness of resource management and the community framework, the other categories. In general, the major strategies to achieve diversity and health goals are:

- For age diversity, planned regeneration and good management and preservation of the highly valued mature trees in the community.
- For species suitability and distribution, use of a diverse and appropriate species list for all community plantings.
- For a healthier and safer tree population, responsive management to address public hazards and optimize the urban forest's role in community benefits.

1. Canopy Cover*

The two common ways to consider canopy cover is *average* cover and *relative* cover. As mentioned before, the average canopy cover for Shoreline is almost 31%, which is an acceptable amount of canopy to realize ecosystem benefits. The relative canopy cover refers to the amount of tree canopy cover compared to the amount of **available** planting space. Community forestry experts are realizing that this measurement is a better goal to focus on for resource measurement, especially if the average overall canopy cover is at a healthy level.

As stated in the UTC report (2011), planting spaces are areas where a tree can be planted, as in open ground available to plant. This can be in passive areas of parks, planting strips along streets, even landscape islands in parking lots. Technically, this can be anywhere where there is no impervious surface (roads, rooftops, etc.), but certain land uses, such as ball fields and golf courses would not be reasonable areas to include in the potential.

From the Urban Tree Canopy Assessment Project, they estimated the following percentages of existing and potential cover by area:

Total Acres of land in Shoreline – 7,412

Acres of existing tree canopy – 2,264 (30.6%); 2,126 in pervious space (28.7%)

Acres not suitable (buildings, roads, required impervious) – 2,960 (40%)

Acres w/potential for tree canopy (excluding ball fields, golf course fairways, etc.) – 1,853 (25%)

If adjusted for land use, the realistic available space (un-treed) is 1,853 acres. Combining that with the 2,126 acres of existing canopy, the total acreage of potential tree cover for the city is nearly 4,000 acres. Therefore, the existing tree canopy occupies over half of this space at 53%.

The different benchmarks along the spectrum offer levels of cover as a percentage of the potential planting space in the community. While it may seem logical to plant for tree cover in all possible

planting spaces, the key objective is to achieve a climate-appropriate degree of tree cover. In hot, sunny climates, where shade of buildings and other impervious surfaces is extremely important, as well as stormwater abatement, the amount of appropriate cover may be very high. In the Pacific Northwest, tree canopy is one of several strategies used to mitigate stormwater. This ecological function must be balanced with the need for reasonable solar access and other landscaping needs (e.g. vegetable gardening).

*Shoreline's Goal: The existing tree cover equals to 50-75% of the available planting space to maximize the ecological benefits and allow for a diverse vegetative cover and landscapes. **Quantitatively, Shoreline is in this range. Develop strategies to maintain and enhance canopy cover on public property appropriately.***

Strategies –

- Restoration projects in the park and open space system that include trees in appropriate spaces.
- Updated Tree List with space requirements for mature size.

2. Age Distribution of Trees

On a community level, the general measurement for age of trees is based on size. The larger the tree, the older it most likely is. The diameter classes referred to on the spectrum are size ranges in diameter to grossly categorize young, growing, mature, and over-mature trees in the community. Consideration of species' growth rate and mature size are factors to further determine how well the size ranges correlate with age of the population. Age diversity is key to avoiding mass age-related mortality and to ensure perpetual renewal of the urban forest.

Shoreline's Goal: None of the size classes represents more than half of the public tree population.

Strategies -

- Run reports on new street tree inventory to see the distribution of the size classes and species in the tree population and determine opportunities for best management practices to maintain age diversity.
- Develop a regeneration planting plan for the City based on areas needing new plantings.
- Identify any mature and/or rare tree species or historic groves in the community as a basis for a heritage tree program or special management program.

3. Species Suitability*

Diversity of species and the appropriateness of those species in the area are important factors to consider for a healthy urban forest.

The good news about our region is that a huge variety of tree species can grow in our climate, but not all grow well. It's important that tree selection is based on how well the species grows in the

area and has minimal maintenance issues, like drought tolerance and resistance to pests and disease. For instance, species from high elevations (ex. Colorado blue spruce, sub-alpine fir) don't do well in our coastal climate and quickly succumb to pests. Still others, like the katsura, do grow here but cannot thrive without ample irrigation.

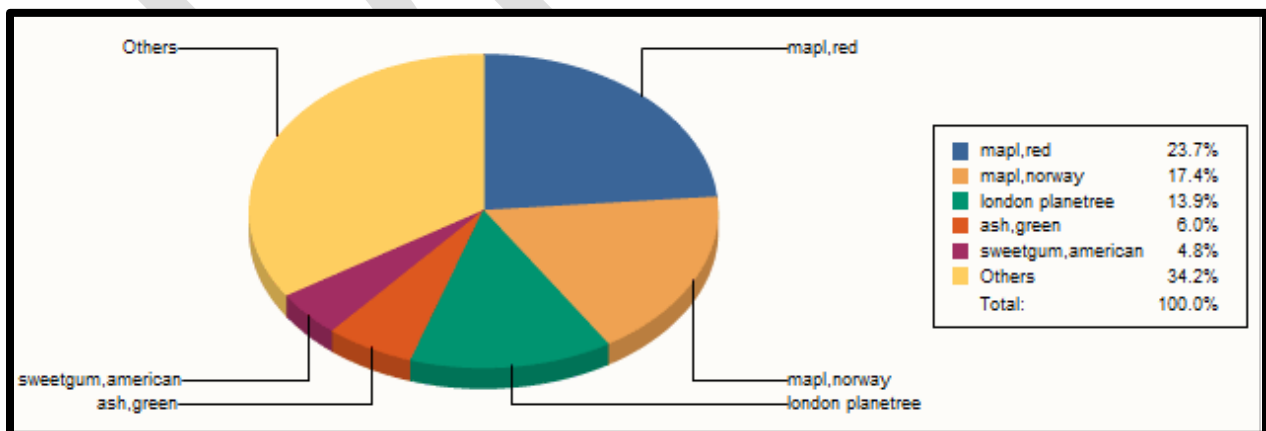
Unfortunately, some native species also are not performing well. Our state tree, the Western hemlock, is rapidly dying off in the Puget Sound area, and our native dogwood and Pacific madrone are often victims to chronic foliar and canker diseases. Urban foresters are trying to anticipate the effects of climate change locally, and many of these health issues may be connected to this shift. Above all, the community strengthens the sustainability of its urban forest by using suitable species that flourish with a low degree of maintenance.

Shoreline's Goal: More than 75% of the trees are of species considered suitable for the area.

4. Species Distribution

Diversity of the species in the population is equally critical. Too often, a small palette of trees is used in most landscape designs and in street improvements. The lack of diversity can create a situation in which a pest or disease can wipe out a significant portion of the population. The constant threat of pests and diseases heading our way cannot be ignored but rather can be alleviated through a diverse array of tree species in the community.

As stated in the Shoreline Street Tree Inventory Summary Report (2013), the ideal diversity goal is to avoid one species representing more than 10% of the population. To illustrate this, the species data from the recent inventory of 1,602 street trees show that maples represent 45% of the population inventoried, with red maple nearly a quarter of the population. The intent is to diversify the population in future plantings so that one species does not dominate the urban forest composition.



Species on Shoreline's 10 major corridors – collected in street tree inventory project, 2013.

This species diversity is best achieved by focusing on the opportunities in replacement and new planting efforts. This would be in regards to not only the street tree population but for public landscapes (parks, city properties) and required landscapes with commercial and multi-family residential development.

Shoreline's Goal: No species represents more than 10% of the street and public landscape tree population.

Strategies for species suitability and diversity -

- Updated Tree List - section for unimproved ROW, natural areas, open spaces and section for improved ROW – include detailed information on growth, space limitations, maintenance issues.
- Enforce compliance with development to put right tree in right place.
- Use list for new plantings, not as an approved list for existing trees in the ROW.

5. Condition of Publicly-Managed Trees

Understanding the condition of trees helps in prioritizing the management of the urban forest. Part of a tree inventory is rating the condition of a tree from excellent to very poor (or dead). Whether it is a sample plot inventory, such as in a park, or a complete tree inventory in the rights-of-way, assessing the condition of the trees will impact the decisions made about the City's maintenance work plan.

Along with condition, a necessary assessment of a tree is its risk of failure and likelihood to cause harm or damage. There is an industry rating system for such tree risk assessments that is commonly used as part of a tree inventory.

Shoreline's Goal: A comprehensive tree inventory of publicly-owned trees that includes detailed tree condition and risk ratings.

Supporting Resource Management Objectives:

1. Comprehensive inventory of the tree resource to direct its management.
2. Urban forest renewal is ensured through a comprehensive tree establishment program driven by canopy cover and population diversity.
3. All public trees are managed with safety as a high priority.

Strategies -

- Analyze new street tree inventory of the ten major corridors – develop a work plan addressing priority action.
- Develop a 'state of the street trees' report to identify subsequent strategies.
- Integrate inventory data into the new Asset Management System for future use.

6. Publicly-Owned Natural Areas

The objective for this criterion is a detailed understanding of the ecological structure and function of all publicly-owned natural areas. Shoreline has documented the ecological benefits of some of its natural areas with vegetation studies (Hamlin Park, Boeing Creek, South Woods, etc.). Stewardship/management plans are developed from these studies in order to maximize the ecosystem benefits through restoration, conservation, and monitoring.

Shoreline's Goal: The ecological structure and function of all publicly-owned natural areas are documented through an ecosystem analysis and included in the city-wide GIS.

Strategies:

- Identify all public natural areas and establish a budget and timeline for performing an ecosystem analysis through vegetation studies.
- Develop management plans based on the assessments; implement; monitor.

7. Native Vegetation*

The local, natural biodiversity found in the city needs to be preserved and enhanced to support native ecosystems. The appropriate publicly-managed places with the most potential are in open spaces, reserves, and passive parklands. The appropriate actions include restoration plantings and invasive species eradication. High use and developed areas have least potential for native vegetation success.

Shoreline's Goal: Native species are specified where appropriate in publicly-managed areas; invasive species are aggressively eradicated.

Strategies:

- Review all city projects for potential and appropriateness to use native species.
- Develop (or obtain) a detailed list of native species as a City and community resource.
- Support community efforts in invasive species eradication.

B. RESOURCE MANAGEMENT

The criteria in this resource management speak to the significant components of a city urban forestry program – staff, funding, resources, planning, policy, and operations.

1. Tree Inventory*

As mentioned in the Vegetative Resource section, understanding the needs and composition of the urban forest requires comprehensive information about the tree resource to direct its management. Performing a tree inventory is the most common tool with which to collect important data such as species, size, condition, risk level, and location. Usually this is done along the rights-of-way and in

landscaped park and other public areas. For forested open space, sample plots are taken to get a snapshot of the condition and composition of that sector of the urban forest. Capturing all these data in the City's GIS mapping is particularly useful to visualize the resource in relation to other aspects of the community.

Shoreline's Goal: Complete inventory of publicly-owned trees included in the city-wide GIS.

Strategies:

- Utilize the new street tree inventory of the ten major corridors to develop a work plan and work orders.
- Ensure integration of data into the City's new Asset Management System.
- Review plant studies of the City's open space areas and try to incorporate data into GIS.

2. Canopy Cover Assessment

Mapping the urban tree cover using satellite imagery is another way to analyze different characteristics of the urban forest. Canopy cover can be compared to impervious surface to determine the proportions, especially as it relates to stormwater mitigation. The amount of possible planting area for more tree canopy can also be obtained with this tool.

In 2011, Shoreline did receive data and an urban tree canopy assessment report that discussed these different aspects of the canopy cover. In fact, the relative canopy cover calculations used in the Vegetative Resource section were from that study. The key objective to this tool is to have high resolution assessments of the existing and potential canopy cover for the entire community.

*Shoreline's Goal: Mapped urban tree cover using aerial photographs or satellite imagery included in city-wide GIS. **Shoreline has achieved this goal. Strategies would include regular assessments performed to gauge progress toward canopy cover benchmarks.***

Strategies:

- Perform an urban tree canopy assessment every five years to document change in the urban forest community-wide.
- Utilize the urban forest map with i-Tree Eco to analyze ecosystem benefits of the City's forested open space/park areas.

3. City-wide Management Plan*

A comprehensive urban forest management plan provides a specific road map for annual work and budget for public tree management that is aligned with the vision, mission, and goals of an urban forestry program. The strategies and priorities in this strategic plan are supported by the community and are a solid foundation for such a plan.

Shoreline's Goal: Comprehensive plan for publicly-managed forest resources accepted and implemented.

Strategies:

- Systematically develop an annual work plan with expected timelines, resource needs, and budget following priorities set by the community (through this plan or through adaptive management mechanisms).
- Establish performance measures for the urban forestry program to ensure actions and initiatives are aligned with priorities and goals.

4. Municipal-wide Funding*

Without funding, a management program cannot be successful. These days, cities must be creative in developing and maintaining adequate funding to execute needed work identified in the management plan. In the Pacific Northwest, urban forestry can be linked effectively to stormwater management for a city (Vancouver, WA), and therefore, funding could be garnered from other departments that have similar goals.

Shoreline's Goal: Funding to provide for a measurable increase in urban forest benefits.

Strategies:

- Demonstrate to City Council the value of the urban forest as an asset of the community to receive recognition as a viable city program.
- Quantify stormwater benefits to begin the funding conversation with City Surface Water and Environmental Services.
- Explore King Conservation District's jurisdictional grant program to fund stewardship projects.

5. City Staffing*

Along with funding, staffing resource is just as critical for the success of an urban forestry program. The key objective is to employ and train adequate staff to implement the program and plan.

Shoreline's Goal: Dedicated staff are certified and qualified with regular professional development.

Strategy:

- Identify a framework and budget to establish dedicated funding and resources for a City urban forestry program.
- Consider key staff to enroll in the Community Tree Management Institute (CTMI).

6. Tree Establishment*

Part of a resource management plan includes a planting or establishment program. Maintaining any resource requires renewal to ensure perpetuity and optimal benefits. The key objective is to ensure urban forest renewal through planning and implementation, and such a program is best driven by canopy cover, species diversity, and species distribution objectives.

Shoreline's Goal: Tree establishment is directed by needs derived from a tree inventory and is sufficient to meet canopy cover objectives.

Strategies:

- Develop a 'State of the Street Tree' report to identify subsequent strategies (including new trees).
- Review vegetation studies for recommended tasks/actions involving tree establishment; incorporate urban forest strategies.

7. Maintenance of publicly-owned, intensively managed trees

Some trees require regular maintenance in order to survive in the urban setting. Trees in the Right-of-Way are the likely candidates for this level of management. The key objective is that these types of trees are maintained to maximize current and future benefits. Tree health and condition ensure maximum longevity.

Shoreline's Goal: All publicly-owned, intensively managed trees are systematically maintained on a 5-7 year cycle, and immature trees are structurally pruned if needed.

Strategies:

- Develop a work plan and budget to complete "standard" tasks identified in the street tree inventory.
- Consider launching a separate young tree pruning program for newer trees.

8. Tree Risk Management*

Trees near people and structures have a certain level of risk to cause damage or injury. Assessing the level of risk involves evaluating the tree for defects that could increase its probability of failure and determining the size of the part likely to fail. Considering these factors with proximity to valuable targets, we can assess risks with the trees, and determine best ways to manage or minimize the risk. The key objective is that all publicly-managed trees near targets are managed with safety as a high priority.

Shoreline's Goal: Tree risk management program is in place and includes inventory with detailed tree failure risk ratings and policy to reduce hazards within a maximum of one month from confirmation of hazard potential.

Strategies:

- Perform tree risk assessment on appropriate trees in the ten major corridors and document their risk ratings.
- Establish a policy on tree risk assessment for ROW trees.

- Perform regular tree risk assessment on appropriate trees in parks, open space, and trails where there is a public presence.

9. Tree Protection Policy – Development and Enforcement

Much of the urban forest resides on private property. The benefits derived from large and mature trees are tremendous, and the ability to have them safely retained community-wide is important. Municipal policies around tree protection, especially during development can be effective to that end, and must be consistently enforced.

Shoreline's Goal: Integrated municipal-wide policies that ensure the protection of trees on public and private land are consistently enforced and supported by significant deterrents; education included in this process.

Strategies:

- Strengthen the education component to the existing tree protection policy and process.
- Consider a volunteer based forest stewardship program with neighborhood stewards to talk with neighbors about their valuable trees.
- Assess the effectiveness of compliance to consider better incentives and enforcement.

10. Publicly-owned Natural Areas Management – Planning and Implementation*

Properly managing the forested open space and natural areas of the community requires appropriate planning and implementation. A stewardship plan, which connotes a community engagement in the process, is developed to support action that protects and where needed, enhances the ecological structure and function of this part of the urban forest. These plans often include invasive eradication and urban forest renewal with appropriate native vegetation, along with community participation in the stewardship.

Shoreline's Goal: A stewardship plan in effect for each public natural area focused on sustaining the ecological structure and function of the feature.

Strategies:

- Review existing natural area vegetation studies for documented ecosystem benefits; consider using I-Tree Eco for further analysis.
- Review vegetation studies for recommended tasks/actions; incorporate urban forest strategies as needed.
- Develop a stewardship plan framework to use for the natural areas.

C. COMMUNITY FRAMEWORK

This category offers all aspects and possible community relationships that impact the sustainability of the urban forest. The criteria stress the importance of cooperation and deep understanding of the value of the urban forestry for a successful program.

1. Public Agency Cooperation*

The key objective is to ensure all city departments cooperate with common goals and objectives around the proper management of the urban forest.

Shoreline's Goal: Municipal policy implemented by formal interdepartmental/interagency teams on all municipal projects and activities.

Strategies:

- Formalize City "Tree Team" with guidelines/policy for inter-departmental coordination.
- Continue to review annual tree work plan from Seattle City Light to anticipate interagency coordination and public awareness.

2. Involvement of Large Institutional Landholders

Large landholders in the community have a potential to impact the urban forest depending on how they manage their forested lands. Schools, golf clubs, college campuses, even exclusive communities need to embrace city-wide goals and objectives for the urban forest, and ideally develop resource management plans.

Shoreline's Goal: Clear goals for tree resource by landholders; incentives for preservation of private trees.

Strategies:

- Consider using the stewardship plan framework with large landholders, including Innis Arden community, to streamline approval (incentive) for tree removal and management of their reserves.
- Offer public education opportunities on the urban forest management through the schools and colleges and other community venues.

3. Green Industry Cooperation

Nurseries, landscapers, and arborists have great influence on the public perception of proper tree selection and care. The key objective is the green industry operates with high professional standards and commits to city-wide goals and objectives.

Shoreline's Goal: Specific cooperative arrangements with local nurseries and qualified tree care professionals.

Strategies:

- Work with Sky Nursery (and other local nurseries) to promote City's updated tree list and proper tree care
- Work with Seattle City Light to promote purchase certificates for "Right Tree, Right Place."
- Consider a City vendor list of approved tree care companies for street tree work.

4. Neighborhood Action*

The key objective is citizens understand and cooperate or participate in urban forest management, ideally at the neighborhood level. The most effective way to achieve this is to engage the neighborhood associations with the program through education, advocacy and active stewardship.

Shoreline's Goal: City-wide coverage and interaction, particularly engagement of neighborhood associations with the urban forestry program.

Strategies:

- Consider a Forest Stewardship training program modeled after Master Gardeners.
- Identify knowledgeable citizens in neighborhoods as "forest stewards" and support community projects.
- Partner with other stewardship programs (Audubon, Evergreen School, Thornton Creek Alliance, Dig Shoreline).

5. Citizen-Municipal-Business Interaction

The key objective is all constituencies in the community interact for the benefit of the urban forest. With the advisory Tree Board, the City has a great venue for that interaction to evolve.

Shoreline's Goal: Informal and general cooperation with focus to improve relationship with businesses.

Strategies:

- Continue to support the PRCS Board as acting Tree Board – advisory and public outreach efforts.
- Identify with the Tree Board strategies to improve relationship with businesses.

6. General Awareness of Trees as a Community Resource*

The most effective way to get the general public understanding the role of the urban forest is through education and participation. A successful outcome is public support of a City urban forestry program and City Council approval for adequate funding of a program.

Shoreline's Goal: The urban forest is recognized as vital to Shoreline's environmental, social and economic well being.

Strategies:

- Consider a Forest Stewardship training program modeled after Master Gardeners.
- Promote advocacy through the Tree Board.
- Expand the annual Arbor Day celebration for more public interaction.
- Expand urban forestry presence on City website with UF benefits, tree care information, and local resources.
- Consider developing a Heritage Tree Program to raise the awareness of the significant trees in the community.

7. Regional Cooperation

The effectiveness of a program can be enhanced when a city provides for cooperation and interaction among neighboring communities and regional groups.

Shoreline's Goal: Communities share similar policy vehicles.

Strategies:

- Participate in the Puget Sound Urban Forestry group (meets quarterly) headed by WADNR program.
- Review Seattle's Strategic Plan and Forest Stewardship Plan for appropriate policy to adopt.

Summary of Strategies

From the above strategies to work toward Shoreline's goals for urban forestry, 28 strategic projects are identified in Appendix C. A suggested timeline for each is shown, as well as the budget implications for the strategy.

The timing of strategies is dependent on many factors. Public support of a program that encompasses the importance and value of the urban forest is necessary for the City decision makers to invest the required funding and staff to implement. Once the appropriate resources are in place, many strategies could be tackled on a shorter timeline.

As with any strategic plan, the priorities and actions can evolve, and subsequent work plans are often crafted to match the current reality of what can reasonably be accomplished. The beauty of the strategic plan is that it is just one set of navigation instructions to get from where you are to where you want to go. The City may find other ways to get to the same destination and can adjust the duration of the trip, so to speak.

Next Steps – Initial Implementation

The relationship of the short-term strategies to the key priorities for Shoreline are shown in **Appendix D**. They are considered low-hanging opportunities and/or cost-effective activities and are identified as critical to generate the necessary momentum for a sustainable urban forestry program for the Shoreline community. If the City has no capacity to take on these tasks, outside assistance may be needed to further analyze the needs and resources, develop a work plan and budget proposal, and provide a cost-benefit analysis for key initiatives.

Conclusion

Shoreline is a community that has a passion around its urban forest. Realizing it is a valued asset that needs to be taken care of, the City needed direction on how to build a sustainable urban forestry program. Through a guided process considering all aspects and components of an initiative, City staff, the Shoreline Tree Board, and interested citizens developed a comprehensive set of goals for urban forestry. Of the key objectives, Shoreline identified these priorities to focus short-term strategies:

- Maintain climate-appropriate degree of tree cover community-wide
- Establish a diverse tree population suitable for the urban environment and adapted to the region
- Acquire a comprehensive understanding of the public tree resource to direct its management
- Implement a comprehensive urban forest management plan for public trees
- Develop and maintain adequate staff and funding to implement a city-wide urban forestry program
- Citizens understand and cooperate in urban forest management, recognizing the urban forest as vital to Shoreline’s environmental, social, and economic well-being

With a clear vision of where the City wants to go, several strategies have been provided in this plan to develop the road map. Many are suggested as short-term tasks and relatively cost-effective in moving Shoreline toward a city urban forestry program. The success of the plan heavily relies on support of these strategies by both the City decision makers and the community. Adequate funding and resources committed to a program are critical to move forward to a more sustainable urban forest. In an effort to continue the momentum, the City is seeking ways to begin implementing a number of the critical strategies and further develop a program and budget proposal as soon as possible.

APPENDIX A

Urban Tree Benefits

The benefits of urban trees, sometimes called “ecosystem services”, include environmental, economic, and social values. These are direct or indirect benefits provided by urban forests and individual trees that are often dismissed or underrepresented when valuing infrastructure because they don’t readily have an associated dollar value. Types of tree benefits are listed and briefly described below. While none alone are a “silver bullet”, when combined, trees and the collective urban forest are an impressive part of the solution for sustainability during urban planning and community development.

Environmental “Services” of Urban Trees:

- ✎ Air Quality – trees absorb, trap, offset and hold air pollutants such as particulate matter, ozone, sulfur dioxide, carbon monoxide, and CO₂.
- ✎ Greenhouse Gases (GHGs) and Carbon – trees store and sequester carbon through photosynthesis as well as offset carbon emissions at the plant due to energy conservation.
- ✎ Water Quality and Stormwater Runoff Mitigation – trees infiltrate, evapo-transpire, and intercept stormwater while also increasing soil permeability and ground water recharge.
- ✎ Erosion control – tree roots hold soil together along stream banks and steep slopes, stabilizing soils and reducing sedimentation issues in water bodies.
- ✎ Urban heat island effect – trees cool the air directly through shade and indirectly through transpiration, reducing day and nighttime temperatures in cities.
- ✎ Increased wildlife habitat – Trees create local ecosystems that provide habitat and food for birds and animals, increasing biodiversity in urban areas.

Economic “Services” of Urban Trees:

- ✎ Property value – numerous studies across the country show that residential homes with healthy trees add property value (up to 15%).
- ✎ Energy conservation – trees lower energy demand through summer shade and winter wind block, additionally offsetting carbon emissions at the power plant.
- ✎ Retail and Economic Development – trees attract businesses, tourists, and increase shopping.
- ✎ Stormwater facilities – trees and forests reduce the need for or size of costly gray infrastructure.
- ✎ Pavement – tree shade increases pavement life through temperature regulation (40-60% in some studies).

Social “Services” of Urban Trees:

- ✎ Public health – trees help reduce asthma rates and other respiratory illnesses.
- ✎ Safe walking environments – trees reduce traffic speeds and soften harsh urban landscapes.
- ✎ Crime and domestic violence – urban forests help build stronger communities. Places with nature and trees provide settings in which relationships grow stronger and violence is reduced.
- ✎ Connection to nature – trees increase our connection to nature.
- ✎ Noise pollution – Trees reduce noise pollution by acting as a buffer and absorbing up to 50% of urban noise (U.S. Department of Energy study).

From: Benefits of Trees and Urban Forests: A Research List

http://www.actrees.org/files/Research/benefits_of_trees.pdf, Published August 2011

APPENDIX B



Urban Forest Strategic Plan Draft Vegetative Resource Criteria and Indicators

Green = Desired Level

Orange = Top Objective

Criteria	Performance Indicator Spectrum				Key Objective	
	Low	Moderate	Good	Optimal		
1. Relative Canopy Cover	The existing canopy cover equals 0-25% of the <u>potential</u> - available planting space.	The existing canopy cover equals 25-50% of the potential.	The existing canopy cover equals 50-75% of the potential.	The existing canopy cover equals 75-100% of the potential.	Achieve climate-appropriate degree of tree cover, community-wide	* C
2. Age distribution of trees in the community	Any diameter class (size range equating to age) represents more than 75% of the tree population.	Any diameter class represents between 50% and 75% of the tree population.	No diameter class represents more than 50% of the tree population.	25% of the tree population is in each of four diameter classes.	Provide for uneven-aged distribution city-wide as well as at the neighborhood level.	
3. Species suitability	Less than 50% of trees are of species considered suitable for the area.	50% to 75% of trees are of species considered suitable for the area.	More than 75% of trees are of species considered suitable for the area.	All trees are of species considered suitable for the area.	Establish a tree population suitable for the urban environment and adapted to the regional environment.	*
4. Species distribution	Fewer than 5 species dominate the entire tree population city-wide.	No species represents more than 20% of the entire tree population city-wide.	No species represents more than 10% of the street tree population.	No species represents more than 10% of the entire tree population at the neighbourhood level.	Establish a genetically diverse tree population city-wide as well as at the neighborhood level.	
5. Condition of Publicly-managed Trees (including ROW trees)	No tree maintenance or risk assessment. Request based/reactive system. The condition of the urban forest is unknown	Sample-based inventory indicating tree condition and risk level is in place.	Complete tree inventory which includes detailed tree condition ratings.	Complete tree inventory which includes detailed tree condition and risk ratings.	Detailed understanding of the condition and risk potential of all publicly-managed trees	*

APPENDIX B

6. Publicly-owned natural areas (e.g. woodlands, sensitive areas, etc.)

<p>No information about publicly-owned natural areas.</p>	<p>Publicly-owned natural areas identified in a “natural areas survey” or similar document [PROS plan].</p>	<p>The level and type of public use in publicly-owned natural areas is documented</p>	<p>The ecological structure and function of all publicly-owned natural areas are documented through an Ecosystem Analysis and included in the city-wide GIS</p>	<p>Detailed understanding of the ecological structure and function of all publicly-owned natural areas.</p>	
<p>No program of integration</p>	<p>Voluntary use of native species on publicly and privately-owned lands; invasive species are recognized.</p>	<p>The use of native species is encouraged on a project-appropriate basis in actively managed areas; invasive species are recognized and discouraged; some planned eradication.</p>	<p>Native species are specified where appropriate in publicly managed areas; invasive species are aggressively eradicated.</p>	<p>Preservation and enhancement of local natural biodiversity, where appropriate.</p>	*

7. Native vegetation

APPENDIX B



Urban Forest Strategic Plan Draft Resource Management Criteria and Indicators

Green = Desired Level

Orange = Top Objective

Criteria	Performance Indicator Spectrum				Key Objective	
	Low	Moderate	Good	Optimal		
1. Tree Inventory	No inventory	Complete or sample-based inventory of publicly-owned trees	Complete inventory of publicly-owned trees AND sample-based inventory of privately-owned trees.	Complete inventory of publicly-owned trees [AND <i>sample-based inventory of privately-owned trees</i>] included in city-wide GIS	Comprehensive inventory of the tree resource to direct its management. This includes: age distribution, species mix, tree condition, risk assessment.	*
2. Canopy Cover Assessment	No inventory	Visual assessment	Sampling of tree cover using aerial photographs or satellite imagery; I-Tree;	Mapped urban tree cover using aerial photographs or satellite imagery included in city-wide GIS	High resolution assessments of the existing and potential canopy cover for the entire community.	C
3. City-wide management plan	No plan	Existing plan limited in scope and implementation	Comprehensive plan for publicly-managed forest resources accepted and implemented	Strategic multi-tiered plan for public and privately-managed forest resources accepted and implemented with adaptive management mechanisms.	Develop and implement a comprehensive urban forest management plan for public property.	*
4. Municipality-wide funding	Funding for only emergency reactive management	Funding for some proactive management to improve the public portion of urban forest.	Funding to provide for a measurable increase in urban forest benefits.	Adequate private and public funding to sustain maximum urban forest benefits.	Develop and maintain adequate funding to implement a city-wide urban forest management plan	*

APPENDIX B

5. City staffing	No staff.	Limited trained or certified staff.	Certified arborists and professional foresters on staff with regular professional development.	Multi-disciplinary team within an urban forestry program.	Employ and train adequate staff to implement city-wide urban forestry plan	*
6. Tree establishment, planning and implementation	Tree establishment is ad hoc (no plan or budget)	Limited tree establishment occurs on an annual basis with minimal budget.	Tree establishment is directed by needs derived from a tree inventory or strategy	Tree establishment is directed by needs derived from a tree inventory and is sufficient to meet canopy cover objectives (see Canopy Cover criterion in Table 1)	Urban Forest renewal is ensured through a comprehensive tree establishment program driven by canopy cover, species diversity, and species distribution objectives	*
7. Maintenance of publicly-owned, intensively managed trees (not open space)	No maintenance of publicly-owned trees	Publicly-owned trees are maintained on a request/reactive basis. No systematic (block) pruning.	All publicly-owned trees are systematically maintained on a cycle longer than five years; <i>all immature trees are structurally pruned.</i>	All mature publicly-owned trees are maintained on a 5-year cycle. All immature trees are structurally pruned.	All publicly-owned, intensively managed trees are maintained to maximize current and future benefits. Tree health and condition ensure maximum longevity.	
8. Tree Risk Management	No tree risk assessment/remediation program. The condition of the urban forest is unknown	Sample-based tree inventory which includes general tree risk information; Request based/reactive risk abatement system.	Complete tree inventory which includes detailed tree failure risk ratings; risk abatement program is in effect <i>reducing</i> hazards within a maximum of one month from confirmation of hazard potential.	Complete tree inventory which includes detailed tree failure risk ratings; risk abatement program is in effect eliminating hazards within a maximum of one week from confirmation of hazard potential.	All publicly-owned trees are managed with safety as a high priority.	*

APPENDIX B

<p>9. Tree Protection Policy Development and Enforcement</p>	<p>No tree protection policy</p>	<p>Policies in place to protect public trees.</p>	<p>Policies in place to protect public and private trees with enforcement desired.</p>	<p>Integrated municipal wide policies that ensure the protection of trees on public and private land are consistently enforced and supported by significant deterrents; <i>education component included in process</i></p>	<p>The benefits derived from large-stature/mature trees are ensured by the enforcement of municipal wide policies.</p>	
<p>10. Publicly-owned natural areas management planning and implementation</p>	<p>No stewardship plans or implementation in effect.</p>	<p>Reactionary stewardship in effect to facilitate public use (e.g. hazard abatement, trail maintenance, etc.)</p>	<p>Stewardship plan in effect for each publicly-owned natural area to facilitate public use (e.g. hazard abatement, trail maintenance, etc.)</p>	<p>Stewardship plan in effect for each publicly-owned natural area focused on sustaining the ecological structure and function of the feature.</p>	<p>The ecological structure and function of allpublicly-owned natural areas are protected and, where appropriate, enhanced.</p>	<p style="text-align: center;">*</p>

APPENDIX B

Green = Desired Level

Orange = Top Objective

Criteria	Performance Indicator Spectrum				Key Objective	
	Low	Moderate	Good	Optimal		
1. Public agency cooperation (inter-departmental and with utilities)	No communication or conflicting goals among departments and or agencies.	Common goals but no coordination or cooperation among departments and/or agencies.	Informal teams among departments and or agencies are functioning and implementing common goals on a project-specific basis.	Municipal policy implemented by formal interdepartmental/interagency teams on ALL municipal projects.	Ensure all city department cooperate with common goals and objectives	*
2. Involvement of large institutional land holders (ex. hospitals, campuses, utility corridors)	No awareness of issues	Educational materials and advice available to landholders.	Clear goals for tree resource by landholders. Incentives for preservation of private trees.	Landholders develop comprehensive tree management plans (including funding).	Large private landholders embrace city-wide goals and objectives through specific resource management plans.	
3. Green industry cooperation	No cooperation among segments of the green industry (nurseries, tree care companies, etc.) No adherence to industry standards.	General cooperation among nurseries, tree care companies, etc.	Specific cooperative arrangements such as purchase certificates for “right tree in the right place”	Shared vision and goals including the use of professional standards.	The green industry operates with high professional standards and commits to city-wide goals and objectives.	
4. Neighborhood action	No action	Neighborhood associations/HOA's exist but are minimally engaged or a limited number are engaged.	City-wide coverage and interaction; <i>Neighborhood associations are engaged with the program (education, advocacy, stewardship)</i>	All neighborhoods/HOA's organized and cooperating.	At the neighborhood level, citizens understand and cooperate in urban forest management.	*

APPENDIX B

5. Citizen-municipality-business interaction	Conflicting goals among constituencies	No interaction among constituencies.	Informal and/or general cooperation <i>with focus to improve relationship with businesses.</i>	Formal interaction e.g. Tree board with staff coordination.	All constituencies in the community interact for the benefit of the urban forest.	
6. General awareness of trees as a community resource	Trees not seen as an asset, a drain on budgets.	Trees seen as important to the community.	Trees acknowledged as providing environmental, social and economic services.	Urban forest recognized as vital to Shoreline's environmental, social and economic well-being.	The general public understanding the role of the urban forest <i>through education and participation</i>	*
7. Regional cooperation	Communities independent.	Communities share similar policy vehicles.	Regional planning is in effect	Regional planning, coordination and /or management plans	Provide for cooperation and interaction among neighboring communities and regional groups.	

APPENDIX C: Shoreline Strategies with Timeline & Budget

	STRATEGY	SHORT 1-5 YRS	MID 6-10 YRS	LONG >10 YRS	BUDGET
1	Update Street Tree List	√			\$
2	Establish policy for street tree management	√			\$
3	Develop work plan from street tree inventory	√			\$\$
4	Young street tree pruning project	√			\$
5	Integrate inventory into new Asset Management System	√			\$
6	Framework & budget for a city program	√			\$\$-\$\$\$
7	Conversation with Surface Water Environmental Services for program funding	√			\$
8	Staff to CTMI training	√			\$
9	Formalize City Tree Team – intercity, interagency communication, coordination	√			\$
10	Expand Arbor Day celebration – public awareness	√			\$-\$\$
11	Identify public planting space with GIS/UTC assessment	√			\$
12	Stewardship/regeneration plans from existing plant studies and GIS	√	√		\$-\$\$
13	Stewardship plan framework with landholders and managers	√	√		\$
14	Develop tree risk management program for street trees and parks	√	√		\$-\$\$
15	Strengthen education component for tree protection and care	√	√		\$
16	Support community invasive species removal efforts	√	√		\$-\$\$
17	Review city projects for native species use	√	√	√	\$
18	Annual program work plan using strategic plan (include performance measures)	√	√	√	\$
19	Partner with other stewardship programs	√	√	√	\$
20	Ecosystem Analysis of city open space		√		\$-\$\$
21	Urban Tree Canopy Assessment update		√		\$
22	Forest Stewardship training & volunteer program		√		\$\$
23	Analyze inventory – increase diversity		√		\$
24	Improve compliance – right tree, right place, incentives, enforcement		√		\$\$
25	Work with local nurseries, utilities to promote right tree, right place		√		\$
26	Interact with regional cities		√		\$
27	Heritage Tree Program		√	√	\$-\$\$
28	List of approved tree care companies for street tree work		√	√	\$

April 17, 2014

\$ = \$1-5k; \$\$ = \$5-15k; \$\$\$ = at least \$25k

APPENDIX D

Shoreline's Initial Strategies for Key Priorities

1. Canopy Cover

- Identify appropriate potential planting space on public property through I-Tree/GIS analysis using Urban Tree Canopy Assessment (2011) base

2. Species Suitability

- Update ROW Tree Species List (improved and unimproved ROW categories) and include detailed information for proper selection
- Review city projects for native species use

3. Tree Inventory

- Develop a work plan from inventory addressing priority action
- Coordinate the integration of inventory data into new Asset Management system
- Implement a young street tree pruning project

4. City-wide Management Plan

- Develop stewardship/regeneration plans from existing open space/park plant studies
- Develop policy for ROW trees - removal, replacement, proper pruning, etc.
- Develop a tree risk management program for street trees and parks

5. City Funding

- Develop framework and budget for a city program
- Annual program work plan using strategic plan (with performance measures)
- Conversation with Surface Water & Environmental Services for program funding
- Explore King Conservation District's jurisdictional grant program for stewardship projects

6. City Staffing

- Formalize City 'Tree Team' with guidelines/policy for inter-departmental and inter-agency coordination
- Staff to Community Tree Management Institute (CTMI) training

7. Neighborhood Action/Increased Awareness

- Partner with other stewardship programs
- Support community invasive species removal efforts
- Expand Arbor Day event to increase public awareness
- Cost/benefit analysis of a Shoreline Urban Forest Steward Program

APPENDIX E

References

A Model of Urban Forest Sustainability. Clark, J.R., Matheny, Cross and Wake. 1997. ISA Journal of Arboriculture 23(1).

Shoreline Environmental Sustainability Strategy, Adopted July 2008

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City of Shoreline Comprehensive Plan, Adopted Dec 2012 & PROS Plan, Adopted July 2011

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City of Shoreline – WADNR Urban and Community Forestry Inventory Summary and Data. 2013. Community Forestry Consultants.

Shoreline, WA Urban Tree Canopy Assessment. 2011. AMEC.

APPENDIX F

Summary of Public Comment *(Reserved for Final Document)*

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of 145 th Street Route Development Plan, Scope and Funding Update
DEPARTMENT:	Public Works
PRESENTED BY:	Mark Relph, Public Works Director Kirk McKinley, Transportation Services Manager Alicia McIntire, Senior Transportation Planner
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The purpose of this agenda item is to provide Council with an update on the activities surrounding 145th Street. On January 13, 2014, Council directed staff to begin creation of a Route Development Plan (RDP) for the corridor. This report includes a discussion of staff's proposed approach to the development of RDP, a funding update and a description of how this project will coordinate with other City initiatives currently underway, including acquisition of the Seattle Public Utilities water system in Shoreline and light rail station area planning at Interstate 5 and NE 145th Street.

RESOURCE/FINANCIAL IMPACT:

The 2014-2019 Capital Improvement Plan includes \$250,000 for creation of the RDP for this corridor. The scope of work associated with this project includes public outreach, interagency coordination, data gathering for existing conditions, development and evaluation of different project scenarios, development of a recommended project description, planning level cost estimates and proposed phasing and funding strategies. Staff is currently pursuing additional grant funding for the RDP from the Puget Sound Regional Council (PSRC), as it is on a project contingency list from 2012. Grant funding will be needed for the remaining phases of the project including design, environmental review and construction of the project. The City has submitted federal funding grant applications to PSRC for design and environmental review of the segment from Aurora Avenue N to Interstate 5. Most grant applications, including those currently under review, will require development of a local match and/or securing match funding from our partner agencies.

RECOMMENDATION

This item is for discussion purposes only; no formal action is required at this time. However, staff is requesting Council direction regarding the proposed methodology for the Route Development Plan.

Approved By: City Manager **DT** City Attorney **IS**

BACKGROUND

North/Northeast 145th Street forms the southern border of the City of Shoreline with the City of Seattle. The portion adjacent to the City is approximately 3.2 miles long, running from 3rd Avenue NW to Bothell Way (SR 522) NE. It is a state highway (SR 523) from Aurora Avenue N (SR 99) to Bothell Way NE. 145th Street crosses over Interstate 5 (I-5) just west of 5th Avenue NE and includes a four quadrant interchange with the freeway. As Council has discussed several times over the past few years, the corridor is in need of significant upgrades in order to improve pedestrian and bicycle mobility, safety and operations, transit speed and reliability and freight mobility. A description of the existing conditions, including photographs, can be found at <http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2014/staffreport011314-8b.pdf>.

On January 13, 2014, Council authorized staff to begin creation of a Route Development Plan (RDP) for the 145th Street Corridor. Staff recommends the study boundaries extend from Greenwood Avenue N (including the intersection) to Bothell Way NE. This report includes a discussion of staff's proposed approach to the development of the RDP, a funding update and a description of how this project will coordinate with other City initiatives currently underway, including acquisition of the Seattle Public Utilities (SPU) water system in Shoreline and light rail station area planning at I-5 and NE 145th Street.

DISCUSSION

Purpose of an RDP

The redevelopment of N/NE 145th Street promises to be a significant capital improvement in the City of Shoreline. Similar to the Aurora Corridor Improvement Project, it is likely to take several years and be designed, evaluated for compliance with environmental regulations and constructed in multiple phases. The multijurisdictional nature of its location and function as well as the various issues that need to be addressed in conjunction with redevelopment combine to create a very complex project.

The purpose of a RDP is to serve as a master plan for the proposed improvements to the corridor. Development of a RDP can also be known as "pre-design". The RDP process allows for:

- *Study of the existing condition and future function of the corridor* – includes an inventory of current and projected traffic volumes, evaluation of accidents and their causes, identification of the locations and types of utilities, evaluation of existing transit service and future needs including the light rail station, evaluation of existing bicycle and pedestrian facilities, identification of existing and projected transportation levels of service, evaluation of the function of the interchange at I-5 and the evaluation of existing and planned land uses
- *Evaluation of existing corridor plans* – includes review and evaluation of studies, goals, policies and plans for the corridor including the City's Comprehensive Plan and Transportation Master Plan and studies prepared by WSDOT and Sound Transit

- *Identification of project goals and evaluation criteria* – development of goals that will help guide the RDP process and evaluation criteria that can be used to in the selection of a preferred alternative (see below)
- *Development of potential design alternatives/options* – utilize the existing condition and future function of the corridor to identify areas that need to be corrected or improved in order to increase capacity, safety and mobility and develop multiple options to address those needs
- *Selection of a preferred alternative* – using the evaluation criteria, select a final alternative for the project that will be utilized as the master plan for design, environmental review and construction
- *Development of cost estimates and phasing proposal* – prepare estimates for costs associated with all phases of the project (design, environmental review, right-of-way acquisition, construction) and well as a strategic plan for its implementation, including division of the project into geographic segments
- *Robust public and agency involvement* – provide opportunities for meaningful and frequent input from partner agencies as well as the public (see below)

The RDP process will evaluate several options for accommodating multiple travel modes, including vehicles, buses, walking, cycling, and freight. It will take into consideration the future location of the light rail station at I-5 and the additional transportation demands created as a result. The options are likely to range from rechannelization of the existing roadway to a three lane cross-section to widening to seven lanes for a configuration much like Aurora Avenue N. The interchange at I-5 greatly influences the function of the entire corridor, thus evaluation of improvements at that location will be an important component of the RDP. Should the needs be different, it is possible that the cross-sections will not be the same on the west and east sides of I-5.

Sidewalk improvements along the length of the corridor will be included in the study and options for bicycle facilities (bicycle lanes, cycle tracks) and features that can improve transit speed and reliability will be evaluated. High accident locations and areas where safety and capacity improvements are needed will also be identified and potential solutions developed. Once the options are developed, they will be vetted for consistency with the project goals and evaluation criteria in order to help the community and Council identify and adopt a preferred alternative.

By creating an RDP, the community, affected jurisdictions, transit agencies and funding partners have a clear picture of the City's vision for the corridor. An RDP helps position the City to be more successful in pursuing outside funding, as grant applications or funding requests can include specific details about the project and accurate cost estimates. Because the RDP establishes the vision for the entire roadway, the City can proceed with various phases in different segments, as they have already been evaluated as features that will improve the entire corridor. For example, once design and environmental review for Mile 1 of the Aurora Corridor Improvement Project were completed and construction was underway, the City immediately began design and environmental review for Miles 2 and 3, allowing the project to continuously move forward.

Project Goals and Evaluation Criteria

A project of this scope and scale will naturally have multiple issues to address, many of which may have competing solutions. It will be important to establish goals for the project and evaluation criteria that can be used to balance these competing interests and assist in the selection of a preferred alternative. Project goals and evaluation criteria would be based upon existing City policies, such as those outlined in Council Goals, the Comprehensive Plan, the Transportation Master Plan and the Environmental Sustainability Strategy, as well as corridor-specific issues.

Attachment A provides a draft outline of potential project goals and evaluation criteria for the project. It is anticipated that these goals and criteria would be further refined at the beginning of the process with input from a working partnership group and the community (see below) and brought to Council for approval to help guide development of the RDP.

Public Involvement

The complex and potentially controversial nature of this project will necessitate significant public involvement. The opportunity to provide input in the process must be both meaningful and frequent and the City will need a strategic communications plan that includes open houses at key project milestones.

Several jurisdictions, agencies and City departments have a very direct interest in the redevelopment of the corridor. In order to ensure that the issues of the various parties are identified, discussed and resolved in a manner that avoids or minimizes conflicts, a working partnership group will be established, comprised of staff from:

- City of Shoreline Public Works Department and Department of Planning and Community Development
- WSDOT
- City of Seattle
- Seattle City Light
- Sound Transit
- King County Metro
- Puget Sound Regional Council

This group will meet regularly throughout the process. These agencies have expressed support for and interest in participating in the City's RDP process.

In anticipation of the RDP process, staff has already begun working with several partner agencies to ensure coordination among major projects. Staff was part of WSDOT's interjurisdictional team created as part of their 2012 study of existing accessibility and safety issues along the SR 523 corridor. Staff stated the City's intention to perform the RDP at that time. The WSDOT team included many of the same agencies the City anticipates working with during the RDP process. As WSDOT's corridor study was concluding, staff initiated a partnership with representatives from Sound Transit and WSDOT with a focus on coordinating efforts between the three agencies and ensuring the importance of improvements to the I-5 interchange were fully understood. With the City as lead, the three agencies have developed a folio (Attachment B) to help inform

WSDOT and elected officials of the importance of improvements to 145th Street. WSDOT will be a key partner in the RDP process due to the significant influence the interchange has on the function of the entire corridor.

In addition to this partnership group, there are several other agencies and jurisdictions that will have interest in specific aspects of this process. These individual groups will be asked to participate when their areas of interest are being discussed and evaluated. Examples include:

- Utility providers – Seattle Public Utilities, Ronald Wastewater District, North City Water District, telecommunications companies
- Department of Ecology – critical areas
- Emergency service providers
- SR 522 corridor cities – Lake Forest Park, Kenmore, Bothell
- Federal Transit Agency and Federal Highway Administration
- City of Seattle Parks Department – ownership of the Jackson Park Golf Course

Input from residents, property owners, business owners, community groups and human service organizations will also be a critical component of this project. Groups such as the North King County Mobility Coalition have expressed their interest and support for this project, and the Thornton Creek Alliance has identified the health of Thornton Creek as a matter of importance to them. Commercial areas and properties with the potential to redevelopment that are located on or near N/NE 145th Street, including the Aurora Square Community Renewal Area and Fircrest, may also be interested in the redevelopment of the corridor.

As part of the Request for Proposals and consultant scope of work, the City will ask for a public involvement plan that includes the partnership group as well as recommendations for bringing the larger community together. This may include development of a citizen advisory task force or stakeholder group with participation from the partners discussed above.

Coordination with Other City Planning Activities

N/NE 145th Street is a significant component of several other City planning activities. The City's Planning and Community Development Department is leading the 145th Street Station Subarea planning process. Future improvements to N/NE 145th Street will be an important factor in the discussions when developing the plan and identifying transportation improvements. The project managers for the RDP and Subarea planning process will serve on the technical staff team for both projects, ensuring continuous coordination between them. Staff from Public Works and Planning and Community Development will also work to coordinate messaging to the community about both projects and create efficiencies but still ensure that residents have adequate opportunity to participate in both processes.

The water system separation project on N/NE 145th Street is an essential component of the City's SPU acquisition effort. Staff is aware that negotiations with the City of Seattle are still underway and it is Council's direction that Shoreline's transportation planning efforts for N/NE 145th Street not preclude or hinder them. Representatives from SPU will

be asked to participate in the RDP process. Staff envisions the construction of transportation improvements on N/NE 145th Street from Aurora Avenue N to I-5 in coordination with the water system separation project in an effort to minimize disruption to the community, fully coordinate design and environmental review efforts and maximize efficiencies for the projects. To that end, the City is pursuing grant funding for design and environmental review of this segment, which would follow completion of the RDP. Should the City be successful in this effort, funding would be available so that the design processes for both projects could be combined and streamlined.

Funding

The \$250,000 allocated in the CIP will allow the City to complete the RDP. The City will be able to utilize existing resources, such as the traffic modeling undertaken by Sound Transit for the Lynnwood Link extension, to help with its development. During the previous federal funding process administered by PSRC, the City requested \$246,000 for the RDP. The project remains on PSRC's contingency list and there is potential for funding to be awarded to Shoreline should projects in other jurisdictions not be able to meet their obligations. This additional funding would allow the City to expand the scope of the RDP to include additional emphasis on evaluation of the interchange at I-5, improved base mapping or more robust communications.

As previously discussed, completion of improvements to this roadway will be heavily reliant upon securing grant funding. For funding purposes, the corridor is likely to be divided into segments so that individual project phases can be completed, similar to the Aurora Corridor Improvement Project. As staff explained at Council's February 8 Workshop, the grant environment has changed over the past few years and new rules often mandate that funds be obligated and spent more quickly than previously required. Continued outreach to the state legislature as well as the City's federal delegation to provide a "seed" allocation will greatly improve the ability to move forward to construction.

Consultant Scope and Request for Proposals

The \$250,000 allocated in the CIP will be utilized for consultant services in developing the RDP. When selecting a consultant, staff plans to issue a Request for Proposals (RFP). As part of the RFP process, the City will outline the project requirements/scope of work and the desired end product, as well as the project budget. By doing so, staff anticipates that consultant firms will provide strong, creative proposals that are achievable within the confines of the budget. RDPs are a common first step in the planning process for projects of this type and staff is interested in hearing various ideas for how to proceed with the RDP. There is likely to be strong interest from consultant firms to participate in this process.

Timeline

Prior to issuing the RFP, staff will meet with representatives from the partnership agencies and request their assistance with development of the project scope. Staff will also verify the resources and studies that are available for use during this study. It is anticipated that the RFP will be issued this spring, with consultant selection complete by late summer 2014. Once the RFP process is complete, it is anticipated that the consultant will assist in the development of a timeline for RDP process, including

identification of major milestones and significant public outreach activities, such as open houses. The RDP process is expected to take up to one year.

The City has submitted an application for grant funding to complete design work and environmental review for the segment from Greenwood Avenue N to I-5. This segment was selected to allow staff to coordinate with the design work and environmental review process for the water system separation project in 2016.

STAKEHOLDER OUTREACH

Development of the RDP will include a significant public outreach component, as described in this report. Creation of a public involvement plan will be part of the consultant scope for this project and will be implemented throughout the process.

COUNCIL GOAL(S) ADDRESSED

This issue addresses Council Goal 2: “Improve Shoreline's utility, transportation, and environmental infrastructure”, specifically Action Step 5: Work with the City of Seattle, King County and Washington State Department of Transportation on a plan that will improve safety, efficiency and modes of transportation for all users of 145th Street.

RESOURCE/FINANCIAL IMPACT

The 2014-2019 Capital Improvement Plan includes \$250,000 for creation of the RDP for this corridor. The scope of work associated with this project includes public outreach, interagency coordination, data gathering for existing conditions, development and evaluation of different project scenarios, development of a recommended project description, planning level cost estimates and proposed phasing and funding strategies. Staff is currently pursuing additional grant funding for the RDP from the PSRC, as it is on a project contingency list from 2012. Grant funding will be needed for the remaining phases of the project including design, environmental review and construction of the project. The City has submitted federal funding grant applications to PSRC for design and environmental review of the segment from Aurora Avenue N to Interstate 5. Most grant applications, including those currently under review, will require development of a local match and/or securing match funding from our partner agencies.

RECOMMENDATION

This item is for discussion purposes only; no formal action is required at this time. However, staff is requesting Council direction regarding the proposed methodology for the Route Development Plan.

ATTACHMENTS

- Attachment A: Draft 145th Street Route Development Plan Project Goals and Evaluation Criteria
- Attachment B: A Partnership to Improve SR 523 Folio

ATTACHMENT A

Draft 145th Street Route Development Plan Project Goals and Evaluation Criteria

** It is anticipated that these goals and criteria would be further refined at the beginning of the process with input from the partnership group and community and brought to Council for approval to help guide development of the RDP.

Project Goals

- Develop a preferred design concept that will improve the safety and accessibility for all users along and across the corridor.
- Involve the public, adjacent property and business owners and affected jurisdictions in the decision process to allow adequate consideration of all needs along the corridor.
- Arrive at a preferred design concept that will emphasize the movement of people rather than vehicles by enhancing the attractiveness of transit, walking and cycling.
- Develop a preferred design concept that optimizes the safe and efficient movement of people and goods.
- Arrive at a preferred design concept that can support both local and regional economic development objectives by stimulating interest in reinvestment or redevelopment of property along the corridor and near the 145th Street light rail station.
- Arrive at a preferred design concept that can support Vision 2029, the Shoreline Comprehensive Plan and the 145th Light Rail Station Subarea Plan.
- Arrive at a preferred design concept that has the flexibility to allow different characteristics and features along the corridor.
- When identifying the preferred design concept, consider the impacts to adjacent property and business owners resulting from right-of-way acquisition and the construction of improvements including access to property and impacts to existing buildings and improvements.
- Arrive at a preferred design concept that upgrades utilities and provides for improved stormwater management opportunities.
- Arrive at a preferred design concept that provides mitigation for impacts to critical areas.

Evaluation Criteria

When comparing the various alternatives, the following criteria should be used to arrive at a preferred design concept.

- *Air Quality*: How well does the alternative reduce air pollutants including greenhouse gas emissions and other pollutants?
- *Non-motorized Connectivity*: Does the alternative include facilities for pedestrians and bicycles?

- *Transit Improvements:* How well does the alternative improve transit speed and reliability?
- *Safety Improvements:* How well does the alternative support safer travel by all modes and alleviate existing problems?
- *Congestion and Delay Reduction:* How well does the alternative improve traffic flow?
- *Freight Mobility:* How well does the alternative provide benefits to freight-related system users by improving travel time, reliability, and efficiency for freight haulers?
- *Economic Development:* How well does the alternative encourage and support private reinvestment in the corridor through improvements such as landscaping, upgraded utilities and enhanced aesthetics?
- *Support for Transit Oriented Development (TOD):* How well does the alternative support and encourage transit oriented development along the corridor through improvements such as bicycle and pedestrian facilities, safe, comfortable and accessible transit facilities and speed and reliability features that increase the speed and reliability of transit?
- *Critical Area Protection:* How well does the alternative minimize impacts to critical areas or mitigate unavoidable impacts?
- *Stormwater Management:* How well does the alternative provide for opportunities to upgrade facilities to manage stormwater runoff and upgrade stormwater quality?
- *Utility Upgrades:* How well does the alternative provide for opportunities to improve existing utilities?
- *Green Infrastructure:* Does the alternative include green infrastructure elements such as natural stormwater treatment or district energy?
- *Coordination with Capital Projects and Planned Improvements:* How well does the alternative integrate with other capital projects including the proposed light rail station and future improvements to the Interstate-5 interchange?
- *Impacts to Private Property:* Does the alternative minimize impacts to property and business owners by limiting right-of-way acquisition, avoiding existing structures and improvements or maintaining access?
- *Community Development:* How well does the alternative support the community's vision for adjacent neighborhoods, as outlined in the City's Comprehensive Plan?

CHALLENGES AND OPPORTUNITIES

Identifying needed improvements

SR 523 is in need of significant capital improvements. Characteristics of this corridor include significant traffic congestion, an extremely overcrowded interchange, poor accessibility for persons with disabilities, cyclists and pedestrians, a collision rate nearly three times that of the region and restricted freight mobility. The need for improvements will increase with additional traffic, bicycle and pedestrian volumes, diversion resulting from tolling of the Lake Washington bridges and the operation of light rail.

SR 523 is four lanes wide along most of its length, being wider at some signalized intersections to accommodate left turn pockets. It carries significant daily traffic, with volumes exceeding 30,000 ADT.

Walkways and ADA Barriers

Poorly constructed and maintained with almost 300 utility poles centered within the sidewalks, and a severe lack of curb ramps at intersections, these walkways fall far short of ADA requirements, restrict pedestrian mobility and limit opportunities for transit service. A 2013 report prepared by WSDOT indicates that the costs to remove ADA barriers and upgrade sidewalks to current standards is \$45 million.

Preservation Needs

Major surface repair including overlays and the installation of curb ramps are not keeping pace with the corridors needs. Although complete overlay of the roadway is scheduled to be performed every 10-15 years, the last one was performed in 2001 and the latest WSDOT projection for resurfacing is 2017 at the earliest.

Congestion

During the peak periods, the I-5 interchange is extremely congested. All intersections are projected to operate at LOS E and F by 2035. Improvements are critical to ensure that buses and freight will be able to travel efficiently through this corridor.

Collisions

The Collision Rate is 6.03 per Million Vehicle Miles of Travel, which is more than two and a half times higher than the 2010 Northwest Region average collision rate of 2.27 for Urban Principal Arterials.

Transit Service

One of the busiest roadways in the area but currently not a very highly used transit corridor due to its currently congested nature and marginal pedestrian facilities.

Freight mobility

As a T-3 Truck Route, 1,000 trucks carrying almost 3 million tons travel along SR 523 daily. Improving mobility along this corridor will be critical to ensuring trucks can move safely and efficiently to their destinations.

CONTACT

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City of Shoreline Transportation Services Manager

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Attachment B

A PARTNERSHIP TO IMPROVE SR 523

TRANSFORMING 145TH STREET INTO A SAFE, VIBRANT CORRIDOR

State Route 523 (145th Street) provides an ideal opportunity to help communities in Seattle, Shoreline and Lake Forest Park flourish in the 21st Century. SR 523 is a key east-west connection for the region between bus rapid transit, future light rail, and I-5. Three locations on this corridor provide once-in-a-generation opportunities to transform into compact, vibrant, transit-oriented communities.



A partnership for improvement

Thoughtful, coordinated investments in this key east-west corridor will support economic growth, enhance safety and access and make the most of major investments in north-south transit upgrades. A well-functioning SR 523 is vital to safe access for the movement of people and goods in the region.

In order to fully understand the necessary improvements, participating agencies, including WSDOT, Sound Transit, King County Metro Transit, and the Cities of Shoreline, Seattle, and Lake Forest Park will need to identify their key investments and priorities. It is anticipated that future improvements will include:

- Enhance safety and accessibility
- Improve capacity
- Improve regional mobility and connectivity
- Implement light rail service/Access to light rail
- Complete light rail station area planning and TOD
- Improve transit operations
- Coordinate utilities upgrades
- Improve I-5 interchange

A design for future generations

Though the exact design of this corridor hasn't yet been developed, it is anticipated the design will consider and attempt to address all of the goals. The design will include new sidewalks separated from the roadway with landscaping strips, turn pockets, lighting, trees, improved and optimized signals, bus stops, pedestrian crosswalks, and will be designed under Green Roads guidelines to minimize environmental impacts and increase sustainability. The finished corridor will be safer, more efficient, carry more people and stimulate investment and redevelopment.

Maximizing transit's potential

Three major north-south transit lines intersect SR 523. Current and planned transit upgrades provide opportunities to make transit far more convenient for people in neighborhoods near SR 523 from west to east:

- MetroTransit RapidRide bus service from Shoreline to Seattle on SR 99 (Aurora Avenue N).
- Near I-5, Sound Transit is planning light rail connecting Lynnwood to Northgate, University District and downtown Seattle.
- On SR 522, Sound Transit and King County Metro provide all day express bus service between Seattle and Woodinville.

Now is the time for action

RapidRide service and light rail station planning are underway. The Aurora Square Community Renewal Area is gaining momentum. Now is the time for local communities to work with WSDOT, Sound Transit, King County Metro and others to develop a clear action plan for 145th Street and to quickly pursue partnerships and funding to make the plan a reality.

We would like WSDOT to help forge a focused, action-oriented coalition. State leadership would send a strong, positive message to other potential partners because the state plays a key role in this corridor, not only due to state routes (SR523/145th Street, SR 99/Aurora Avenue North, I-5 and SR522) but also due to state-controlled land (WSDOT NW Region, Fircrest, Washington State Public Health Labs and Shoreline Community College).

STATE ROUTE 523

Improvement Project



CONNECTIONS

TODAY

State Route 523 is a key multi-modal corridor that serves as an important connection for the region to I-5 and rapid transit. The corridor is in need of significant capital improvement in order to meet the needs of current residents and future transit oriented development.

VISION

Improving State Route 523 supports multimodal connections to light rail and bus rapid transit; facilitating transit oriented development in our community and ensuring transit access to the region's educational, residential, and business districts.

Community Potential & TOD

Shoreline recently designated the 70+ acre Aurora Square a Community Renewal Area (CRA). WSDOT's Northwest Region Headquarters is within the CRA and Shoreline Community College's 83 acre campus is nearby. The City's redevelopment plan envisions a mixture of housing, retail, office, and entertainment uses, with an emphasis on pedestrians, bicycles, and a strong connection to RapidRide service on Aurora and the College.

WSDOT and Aurora Square

4

BRT Connections

On SR 99 (Aurora Avenue North), King County Metro began RapidRide bus service in February 2014. This bus rapid transit service provides fast, frequent trips from Shoreline to downtown Seattle.



Community Potential & TOD

A light rail station at 145th Street near I-5 is included as part of Sound Transit's preferred alternative for the Lynnwood Link Light Rail extension project. The City of Shoreline has identified this as a preferred station location and envisions that the surrounding area will transition to a higher density, transit-oriented community.

Community Potential & TOD

Within walking distance of the potential 145th Street light rail station are 85 acres of State land housing both Fircrest Residential Habilitation Center and the Washington State Public Health Laboratories. If redeveloped, the properties could continue to house these invaluable state institutions while providing additional housing, jobs, and retail to the area.

Washington State Public Health Lab and Fircrest Residential Habilitation

4



Light Rail Coming Soon

Near I-5, Sound Transit is planning light rail connecting Lynnwood to Northgate, University District, downtown Seattle and the eastside.

Bus Connections

On SR 522, Sound Transit and King County Metro provide all day express bus service between Seattle and Woodinville. Sound Transit's long range plan identifies this as a future high capacity transit corridor.



GOALS



1 Make transit connections

King County bus rapid transit service, RapidRide, connects Shoreline to downtown Seattle along SR 99. Express bus service between Seattle and Woodinville runs along 522. Improving SR 523 will create a vital east-west link between the two and provide transit connections to the future light rail system and I-5.



3 Light Rail link for region

The Lynnwood Link light rail extension will benefit the entire Puget Sound region. Improvements to SR 523 can build upon that investment by reducing impacts to I-5 and provide better community linkages to the 145th Street Station.



Enhance safety

Substandard sidewalks, high accident rates and increasing traffic volumes create safety challenges for all users. Improvements are needed to provide a safe environment for motorists, pedestrians and transit users.



Support freight mobility

The safe, efficient movement of freight will remain an important component of design along SR 523. Improvements are needed to allow trucks and goods to continue moving through the corridor.



2 Improve region's I-5 connection

The operation of SR 523, particularly the interchange at I-5, impacts the ability for SR 99, SR 522 and I-5 itself to function optimally. Capacity improvements, revisions to the interchange and improvements that benefit transit, cyclists and pedestrians are all needed.



4 Transit oriented development

Improvements to SR 523 and the I-5 interchange will be an important element to support future development near the future 145th Street light rail station and in the Community Renewal Area at Aurora Square.



Improve ADA accessibility

Currently sidewalks with utility poles, mailboxes and other obstructions significantly interfere with pedestrian mobility on SR 523, particularly for persons with disabilities. Buses are unable to deploy wheelchair lifts at several stops due to obstructions.



Implement sustainable elements

All of the agencies that will be involved in the improvement of SR 523 have demonstrated their commitment to sustainability in past projects or operations and this project will look to be a leader in sustainable/green road design.

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Ordinance No. 685, Amending the 2014 Budget for Uncompleted 2013 Capital and Operating Projects and Increasing Appropriations in the 2014 Budget
DEPARTMENT:	Administrative Services
PRESENTED BY:	Robert Hartwig, Administrative Services Director
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

Shoreline's budget is adopted on a calendar year basis. Any appropriations that are not expended lapse at the end of each year. However, City operations are ongoing and frequently span two or more calendar years. In order to resolve this year end situation, cities carry over, or re-appropriate, some of the unspent funds from one year into the next when necessary.

Proposed Ordinance No. 685, which is attached to this staff report as Attachment A, re-appropriates \$2,628,169 for various projects that need to continue in 2014. It also amends various 2014 budgets by \$1,649,963 for revenue sources and expenditures that were not anticipated when the 2014 budget was prepared.

FINANCIAL IMPACT:

In total, proposed Ordinance No. 685 would amend the City's budget by increasing it roughly \$4.3 million. This would bring the total 2014 budget to roughly \$77 million. After the effect of these changes, the City's available 2014 fund balance is expected to exceed the projected fund balance in the 2014 budget book by over \$1.9 million.

RECOMMENDATION

Staff recommends that Council discuss proposed Ordinance No. 685, which would amend the 2014 budget.

Approved By: City Manager **DT** City Attorney **IS**

BACKGROUND

Shoreline's budget is adopted on a calendar year basis. Any appropriations that are not expended lapse at the end of each year. However, City operations are ongoing and frequently span two or more calendar years. In order to resolve this year end situation, cities "carry over" or "re-appropriate" some of the unspent funds from one year into the next when necessary.

DISCUSSION

Re-appropriations

Proposed Ordinance No. 685 would re-appropriate just over \$2.6 million from 2013 to 2014 for several projects. Among other reasons re-appropriations often happen for very large projects, projects started later in a calendar year, and projects that experience unforeseen delays. Only the amount necessary to complete the project is actually re-appropriated into the succeeding year. Although most projects are capital in nature, some of these projects relate to operations. Attachment B to this staff report provides a table that summarizes the re-appropriation requests by fund.

Budget Amendments

In addition to the re-appropriations and the budget revision, Ordinance No. 685 also amends the 2014 budget by almost \$1.65 million for several operating and capital improvement plan (CIP) items. The proposed revisions are as follows:

Operating Revisions - General Fund

- Increase the appropriation in IT Operations by \$5,000 to fund an inventory of the City's fiber infrastructure and to provide 'as built' drawings. This project will be funded from 2013 savings from the IT Division budget.
- Increase the appropriation in IT Operations by \$8,500 to upgrade the Adobe Acrobat software currently used by over 70 city staff. The City is currently two upgrades behind and the newer version will provide enhancements that will benefit all users. This project will be funded from 2013 savings from the IT Division budget.
- Increase the appropriation in IT Operations by \$50,000 to replace the current email archiving software. Email archiving is required in order to meet the City's public record retention requirements and the City's current system will not continue to provide the technology needed to track all requirements such as meta data. This project will fund a consultant to assess our current environment, identify requirements and assist in the development of an RFP for the purchase and implementation of replacement software. This project will be funded from 2013 savings within the Administrative Services Department.
- Increase the appropriation by \$10,000 in the Parks Administration program to support the Street Tree Maintenance program. In the past, the funding was included in the Street Maintenance budget; however the duties have been transferred from Public Works to Parks staff. This change will place the necessary funding in the appropriate department.

- Increase the appropriation by \$500 in the Parks Teen/Youth Development program to recognize funding received in late 2013 from the Raikes Foundation.

Operating Revisions - Public Arts Fund

- Use available fund balance to increase the appropriation by \$5,643 to purchase and install permanent art at locations identified by the Park Board Art Committee.

CIP Revisions - Roads Capital Fund

- Increase the appropriation in the Traffic Signal Rehab Program by \$31,264 to fully implement the improvements funded by a Highway Safety Improvement Program (HSIP) Grant.
- Increase the 2014 appropriation for the Aurora Ave. N project by \$1,511,306. These funds are included in the current total project budget, but were programmed to occur in future years. This amendment will move the funding appropriation forward into 2014 to match the current project schedule.

CIP Revisions - Surface Water Utility Fund

- Increase the appropriation by \$4,750 in the Surface Water Management program to provide financial assistance to local businesses that install secondary containment (source control) to reduce risk of spills from business practices. This increase is supported by \$4,750 from WA State Department of Ecology Local Source Control Grant.

All of these requested changes are outlined in Attachment C to this staff report – Budget Amendment Detail.

ALTERNATIVES ANALYZED

Alternative 1: Take no action

If the Council chose not to approve this budget amendment either the projects that were initiated in 2013 would not be completed or to complete the projects, monies that were budgeted for 2014 programs would need to be redirected for the completion of projects already in progress. In the case of capital projects, there would not be sufficient budget authority to complete ongoing projects. For those projects that are not part of the re-appropriation process, there would not be budget authority to proceed with the projects.

Alternative 2: Approve Ordinance No. 685 (Recommended)

Approval of proposed Ordinance No. 685 will provide the budget authority for the completion of projects that were initiated in 2013 without negatively impacting the programs and projects that are to be provided in 2014. Also the budget amendment will result in accurately reflecting the anticipated expenditures in the City's operating and capital funds.

FINANCIAL IMPACT

The following tables summarize the budget amendment request for each of the affected City funds and the impact that this has on the City's reserve levels. In total, proposed Ordinance No. 685 would amend the City's budget by increasing it roughly \$4.3 million. This would bring the total 2014 budget to roughly \$77 million. After the effect of these changes, the City's available 2014 fund balance is expected to exceed the projected fund balance in the 2014 budget book by over \$1.9 million.

Fund	2014 Current Budget (A)	2014 Budget Amendment (C)	Carryover Amount (D)	Amended 2014 Budget (E) (A+C+D)	Total Change in Budget (F) (E-A)
General Fund	\$36,113,716	\$ 97,000	\$ 632,297	\$ 36,843,013	\$ 729,297
Street Fund	1,999,037			1,999,037	-
Public Arts Fund	49,408	5,643	-	55,051	5,643
Federal Criminal Forfeiture Fund	254,845		61,465	316,310	61,465
General Capital Fund	4,113,532		764,939	4,878,471	764,939
City Facilities-Major Maintenance Fund	50,000		40,000	90,000	40,000
Roads Capital Fund	21,372,851	1,542,570	688,578	23,603,999	2,231,148
Surface Water Utility Fund	5,222,967	4,750	375,234	5,602,951	379,984
Equipment Replacement Fund	61,597		65,656	127,253	65,656
All Other Funds	3,768,940		-	3,768,940	-
Total	\$73,006,893	\$ 1,649,963	\$2,628,169	\$ 77,285,025	\$ 4,278,132

Fund	Projected 2014 Beginning Fund Balance (A)	Actual 2014 Beginning Fund Balance (B)	Total Carryovers/ Budget Amendment Request (C)	Revenue Adjustments (D)	Resulting 2014 Available Beginning Fund Balance (E) (B - C+D)	Amount Over/(Under) Projected Beginning Balance (F) (A-E)
General Fund	\$ 9,390,143	\$ 11,259,767	\$ 729,297	\$ 158,115	\$ 10,688,585	\$ 1,298,442
Public Arts Fund	203,606	251,802	5,643	-	246,159	42,553
Federal Criminal Forfeiture Fund	1,717,137	1,786,487	61,465	-	1,725,022	7,885
General Capital Fund	2,132,126	3,047,820	764,939	71,114	2,353,995	221,869
City Facility Major Maintenance Fund	151,060	190,702	40,000	-	150,702	(358)
Roads Capital Fund	2,882,527	3,062,426	2,231,148	2,045,887	2,877,165	(5,362)
Surface Water Utility Fund	2,603,478	3,296,851	379,984	50,903	2,967,770	364,292
Equipment Replacement Fund	2,172,266	2,245,378	65,656	-	2,179,722	7,456
Total	\$ 21,252,343	\$ 25,141,233	\$ 4,278,132	\$ 2,326,019	\$ 23,189,120	\$ 1,936,777

RECOMMENDATION

Staff recommends that Council discuss proposed Ordinance No. 685, which would amend the 2014 budget.

ATTACHMENTS:

- Attachment A: Proposed Ordinance No. 685
- Attachment B: 2014 Re-appropriations by Fund
- Attachment C: Budget Amendment Detail

ORDINANCE NO. 685

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING ORDINANCE NO. 678 BY INCREASING THE APPROPRIATION IN THE GENERAL FUND, PUBLIC ARTS FUND, FEDERAL CRIMINAL FORFEITURE FUND, GENERAL CAPITAL FUND, CITY FACILITIES MAJOR MAINTENANCE FUND; ROADS CAPITAL FUND; SURFACE WATER UTILITY FUND AND EQUIPMENT REPLACEMENT FUND.

WHEREAS, the 2014 Budget was adopted in Ordinance No. 678; and

WHEREAS, the 2014–2019 Capital Improvement Plan was adopted in Ordinance No. 678; and

WHEREAS, the 2014 Budget has assumed completion of specific capital improvement projects in 2013; and

WHEREAS, some of these capital projects were not completed and need to be continued and completed in 2014; and

WHEREAS, various projects were included in the City’s 2013 operating budget and were not completed during 2013; and

WHEREAS, due to these 2013 projects not being completed, the 2013 ending fund balance and the 2014 beginning fund balance for the General Fund, Public Arts Fund, Federal Criminal Forfeiture Fund, General Capital Fund, City Facilities Major Maintenance Fund, Roads Capital Fund, Surface Water Utility Fund and Equipment Replacement Fund is greater than budgeted; and

WHEREAS, the City wishes to appropriate a portion of these greater than budgeted beginning fund balances in 2014 to complete 2013 work and to include additional projects that were unknown needs when the 2014 budget was adopted; and

WHEREAS, the City of Shoreline is required by RCW 35A.33.00.075 to include all revenues and expenditures for each fund in the adopted budget; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment. The City hereby amends Section 2 of Ordinance No. 678, the 2014 Final Budget, by increasing the appropriation from the General Fund by \$729,297; for the Public Arts Fund by \$5,643; for the Federal Criminal Forfeiture Fund by \$61,465; for the General Capital Fund by \$764,939; for the City Facilities Major Maintenance Fund by \$40,000; for the Roads Capital Fund by \$2,231,148; for the Surface Water Utility Fund by \$379,984; for the Equipment Replacement Fund by \$65,656; and by increasing the Total Funds appropriation to \$77,285,025 as follows:

	<u>Current Appropriation</u>	<u>Revised Appropriation</u>
General Fund	\$36,113,716	\$36,843,013
Street Fund	1,999,037	
Code Abatement Fund	100,000	
State Drug Enforcement Forfeiture Fund	13,800	
Public Arts Fund	49,408	55,051
Federal Drug Enforcement Forfeiture Fund	20,750	
Property Tax Equalization Fund	\$0	
Federal Criminal Forfeiture Fund	254,845	316,310
Revenue Stabilization Fund	\$0	
Unltd Tax GO Bond 2006	1,709,050	
Limited Tax GO Bond 2009	1,662,567	
General Capital Fund	4,113,532	4,878,471
City Facility-Major Maintenance Fund	50,000	90,000
Roads Capital Fund	21,372,851	23,603,999
Surface Water Capital Fund	5,222,967	5,602,951
Vehicle Operations/Maintenance Fund	245,273	
Equipment Replacement Fund	61,597	127,253
Unemployment Fund	17,500	
Total Funds	<u>\$73,006,893</u>	<u>\$77,285,025</u>

Section 3. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. The ordinance shall take effect and be in full force five days after passage and publication.

PASSED BY THE CITY COUNCIL ON MAY 12, 2014

Mayor Shari Winstead

ATTEST:

APPROVED AS TO FORM:

Jessica Simulcik-Smith
City Clerk

Ian Sievers
City Attorney

Publication Date:
Effective Date:

2014 Re-appropriations by Fund

Fund	Dept/Program	Project/Item	Carryover Amount
General Fund			
	ASD - Financial Operations	Financial System Implementation	\$12,926
	IT Strategic Plan & Adv Srv	Asset Management System Acquisition	\$218,137
	ASD - Facilities	Fire Panel Installation	\$4,561
	ASD - Facilities	Equipment Purchase	\$1,678
	Police Traffic Enforcement	Purchase of 5 radar units	\$9,935
	Emergency Management	Staffing, Equipment, Travel in support of program	\$48,329
	Parks Administration	Terra Firma Consulting - Urban Forest Strategic Plan	\$6,400
	Parks - Teen/Youth Dev.	Raikes Foundation Teen Training	\$5,276
	PCD- City Planning	185th Street Light Rail Station Subarea Plan	\$151,447
	PW - Environmental Services	Review of current solid waste contract	\$7,000
	PW - Environmental Services	Develop City's Carbon Wedge Analysis	\$23,000
	PW - Environmental Services	Wastemobile & Residential Recycling Events	\$89,851
	PW - Transportation Planning	Point Wells Corridor Study	\$23,243
	PW - Traffic Services	King County support for traffic signal timings and ADA improvements	\$9,400
	PW - Traffic Services	Traffic Management Center	\$21,114
		Total General Fund	\$632,297
Federal Treasury Forfeiture Fund			
	Federal Criminal Forfeiture	Support for Police Station Site Analysis	\$61,465
		Total Federal Treasury Forfeiture Fund	\$61,465
General Capital Fund			
		Police Station Site Analysis	\$61,465
		North Maintenance Facility	\$600,912
		Parks Repair & Replacement	\$36,295
		Saltwater Park Pedestrian Bridge Repair	\$9,340
		Richmond Beach Saltwater Park	\$4,409
		Kruckeberg Garden	\$9,649
		Off Leash Dog Park	\$1,563
		Trail Corridors	\$10,235
		Sunset School Park	\$8,483
		Echo Lake Park Improvements	\$12,726
		Regional Trail Signage	\$3,183
		Shoreline Pool Needs Analysis	\$6,679
		Total General Capital Fund	\$764,939
City Facilities-Major Maintenance Fund			
		Police Station Major Maintenance	\$5,000
		Pool Long Term Maintenance	\$25,000
		Spartan Recreation Center	\$10,000
		Total City Facilities-Major Maintenance Fund	\$40,000
Roads Capital Fund			
		Traffic Safety Improvements	\$15,069
		Briarcrest Safe Route to School	\$3,579
		Hidden Lake Bridge	\$69,763
		Einstein Safe Routes to School	\$9,974
		NE 195th Separated Trail	\$2,639
		Interurban Trail/Burke Gilman Connectors	\$14,801
		Transportation Master Plan	\$6,856
		Traffic Signal Rehab	\$229,044
		Aurora Ave. N 145th - 192nd Safety Improvements	\$336,853
		Total Roads Capital Fund	\$688,578
Surface Water Utility Fund			
		Hidden Lake Dredging	\$2,656
		Surface Water Small Projects	\$38,538
		Surface Water Green Works	\$142,814
		N Fork Thornton Creek LID Stormwater Retrofit	\$61,367
		Ballinger Creek Drainage Study	\$79,859
		McAlear Creek Basin Plan	\$50,000
		Total Surface Water Utility Fund	\$375,234
Equipment Replacement Fund			
	Equipment Replacement- Vehicles/Heavy Equipment	Hotbox for Street Maintenance	\$65,656
		Total Equipment Replacement Fund	\$65,656
		TOTAL CARRYOVER REQUESTS	\$2,628,169

Dept/Program	Project/Item	2014 Current Budget	2014 Budget Amendment	Carryover Amount	Amended 2014 Budget	2014 Carryover Revenue	2014 Amended Revenue	Total Revenue	Revenue Source	Justification
General Fund										
ASD - Financial Operations	Financial System Implementation			\$12,926						Project continues in 2014
IT Strategic Plan & Adv Srv	Asset Management System Acquisition			\$218,137						Continue implemenation of Cityworks
IT Operations	Inventory City's fiber instructure and provide "as built" drawings		\$5,000							
	Email Archiving Software		\$50,000							
	Adobe Acrobat Upgrade		\$8,500							
	Sub-Total		\$63,500							
ASD - Facilities	Fire Panel Installation			\$4,561						Finalize installation
	Equipment Purchase			\$1,678						Complete Purchase
	North Maintenance Facility Operating Costs		\$23,000							
	Sub-Total		\$23,000	\$6,239						
Police Traffic Enforcement	Purchase of 5 radar units			\$9,935		\$9,935		\$9,935	DOJ ByrneMemorial Grant	Complete Purchase
Emergency Management	Staffing			\$24,413		\$24,413		24,413	EMPG	Grant continues until 8/31/2014
	Equipment			\$22,316		\$22,316			EMPG	
	Travel			\$1,600		\$1,600			EMPG	
	Sub-Total			\$48,329		\$48,329		\$48,329		
Parks Administration	Terra Firma Consulting			\$6,400					U.S. Dept of Agriculture-Forest Service	Continue development of Urban Forest Strategic Plan
	Street Tree Maintenance		\$10,000				\$10,000	\$10,000	Transfer funding from Street Fund	
Parks - Teen/Youth Dev.	Raikes Foundation Teen Training			\$3,440						Use remainder of funding from the Raikes Foundation
	Raikes Foundation Teen Training		\$500	\$1,836						Additional Raikes Grant was received late in 2013
	Sub-Total		\$500	\$5,276						

Dept/Program	Project/Item	2014 Current Budget	2014 Budget Amendment	Carryover Amount	Amended 2014 Budget	2014 Carryover Revenue	2014 Amended Revenue	Total Revenue	Revenue Source	Justification
PCD- City Planning	Otak, Inc			\$105,078						Continue Development of 185th Street Light Rail Station Subarea Plan
	Various			\$1,450						
	Various			\$1,500						
	Various			\$40,000						
	Various			\$1,219						
	Various			\$950						
	Various			\$1,250						
	Sub-Total			\$151,447						
PW - Environmental Services	Epicenter Services LLC			\$7,000						Review of current solid waste contract
	Climate Solutions			\$23,000						Develop City's Carbon Wedge Analysis
	Coordinated Prevention Grant			\$72,245		\$72,245		72,245	WA State Dept of Ecology	
	Coordinated Prevention Grant			\$10,706		\$10,706		10,706		
	Coordinated Prevention Grant			\$6,900		\$6,900		6,900		Support Wastemobile and residential recycling events
	Sub-Total			\$119,851		\$89,851		\$89,851		
PW - Transportation Planning	Enviroissues			\$23,243						Point Wells Corridor Study
PW - Traffic Services	King County Discretionary Work			\$9,400						King County support for traffic signal timings and ADA improvements
	DKS Associates			\$21,114						Traffic Management Center
	Sub-Total			\$30,514						
Total General Fund		\$36,113,716	\$97,000	\$632,297	\$36,843,013	\$148,115	\$10,000	\$158,115		Use of Fund Balance \$484,682
Street Fund										
Street Fund Admin Key	Transfer Out to General Fund		\$10,000							Transfer funding for Street Tree Maintenance
Street Maintenance	Tree Removal/Planting		-\$10,000							Remove funding for Street Tree Maintenance
Total Street Fund		\$1,999,037	\$0		\$1,999,037					Use of Fund Balance \$0

Dept/Program	Project/Item	2014 Current Budget	2014 Budget Amendment	Carryover Amount	Amended 2014 Budget	2014 Carryover Revenue	2014 Amended Revenue	Total Revenue	Revenue Source	Justification
Public Arts Fund										
Public Arts Projects	Permanent Art		\$5,643							Purchase and installation of permanent art
Total Public Arts Fund		\$49,408	\$5,643		\$55,051					Use of Fund Balance \$5,643
Federal Treasury Forfeiture Fund										
Federal Criminal Forfeiture	Police Station Site Analysis			\$61,465						Work was delayed into 2014
Total Federal Criminal Forfeiture Fund		\$254,845	\$0	\$61,465	\$316,310	\$0	\$0	\$0		Use of Fund Balance \$61,465
General Capital Fund										
	Police Station Site Analysis			\$61,465		\$61,465		\$61,465	Transfer In from Asset Seizure Fund	Continue project work into 2014
	North Maintenance Facility			\$7,578						Complete site plan, fiber optic connectivity, and other improvements
	Sub-Total			\$593,334						
	Parks Repair & Replacement			\$36,295						Continue work into 2014
	Saltwater Park Pedestrian Bridge Repair			\$2,675						Complete structural review
	Sub-Total			\$6,665						
	Sub-Total			\$9,340						
	Richmond Beach Saltwater Park			\$4,409						Continue wetland mitigation monitoring and native vegetation management
	Kruckeberg Garden			\$9,649		\$9,649		\$9,649	King Conservation District	Complete final work funded by grant
	Off Leash Dog Park			\$1,563						Complete final work
	Trail Corridors			\$10,235						Continue work into 2014
	Sunset School Park			\$8,483						Continue work into 2014

Dept/Program	Project/Item	2014 Current Budget	2014 Budget Amendment	Carryover Amount	Amended 2014 Budget	2014 Carryover Revenue	2014 Amended Revenue	Total Revenue	Revenue Source	Justification
	Echo Lake Park Improvements			\$12,726						Continue design work
	Regional Trail Signage			\$3,183						Continue design work
	Shoreline Pool Needs Analysis			\$6,679						Complete study
Total General Capital Fund		\$4,113,532		\$764,939	\$4,878,471	\$71,114	\$0	\$71,114		Use of Fund Balance \$693,825
City Facilities Major Maint										
	Police Station Major Maintenance			\$5,000						Work will be completed in 2013
	Pool Long Term Maintenance			\$25,000						
	Spartan Recreation Center			\$10,000						
Total City Facilities-Major Maintenance Fund		\$50,000	\$0	\$40,000	\$90,000	\$0	\$0	\$0		Use of Fund Balance \$40,000
Roads Capital Fund										
	Traffic Safety Improvements			12,990						Complete installation of two flashing school zone signs, re-key all school zone flasher and traffic signal cabinets, and construction of left turn lanes on Meridian and N. 155th.
	Traffic Safety Improvements			\$2,079						
	Curb Ramp, Gutter & Sidewalk Program									
	Sub-Total			\$15,069						
	Briarcrest Safe Route to School			\$2,257						Close out project and fund traffic enforcement efforts
	Briarcrest Safe Route to School			\$1,185						
	Briarcrest Safe Route to School			\$137						
	Sub-Total			\$3,579						
	Hidden Lake Bridge			\$69,763						Continue work into 2014

Dept/Program	Project/Item	2014 Current Budget	2014 Budget Amendment	Carryover Amount	Amended 2014 Budget	2014 Carryover Revenue	2014 Amended Revenue	Total Revenue	Revenue Source	Justification
	Einstein Safe Routes to School			\$9,974		\$9,974		\$9,974	Safe Routes To School Grant	Complete Design work
	NE 195th Separated Trail			\$2,639		\$2,639		\$2,639	CMAQ Grant	Complete Design work
	Interurban Trail/Burke Gilman Connectors			\$14,801		\$14,801		\$14,801	WA State Ped/Bicycle Safety Grant	Projected delayed until 2014
	Transportation Master Plan			\$6,856						Work continues in 2014
	Traffic Signal Rehab			\$27,518		\$229,044		\$229,044	HSIP Grant	Complete installation of traffic signals funded by HSIP Grant
	Traffic Signal Rehab		\$31,264	\$201,526		\$31,264	\$31,264	HSIP Grant		
	Sub-Total		\$31,264	\$229,044		\$229,044	\$31,264	\$260,308		
	Aurora Ave. N. 195th - 205th		\$375,179				(561,287)	(\$561,287)	CMAQ Grant	Bring forward future year funding to match new project scheduld
	Aurora Ave. N. 192nd - 195th		\$1,125,538				(147,536)	(\$147,536)	FTA Rapid Ride Grant	
	Aurora Ave. N. 192nd - 205th		\$3,500				1,235,853	\$1,235,853	Utility Reimbursements Transportation	
	Aurora Ave. N. 165th to 175th		\$1,246				451,663	\$451,663	Improvement Board	
	Aurora Ave. N. 175th to 185th		\$1,246				436,487	\$436,487	Regional Mobility Grant	
	Aurora Ave. N.175th to 185th		\$4,597				6,132	\$6,132	Surface Trans Program	
	Sub-Total		\$1,511,306				\$1,421,312	\$1,421,312		
	Aurora Ave. N 145th - 192nd Safety Improvements			\$23,246		23,246		\$23,246	Highway Safety Improv Program (HSIP)	Safety Program grant awarded February 2013
	Aurora Ave. N 145th - 192nd Safety Improvements			\$297,000		297,000		\$297,000	Highway Safety Improv Program (HSIP)	
	Aurora Ave. N 145th - 192nd Safety Improvements			\$16,607		16,607		\$16,607	Highway Safety Improv Program (HSIP)	
	Sub-Total		\$0	\$336,853		\$336,853	\$0	\$336,853		
Total Roads Capital Fund		\$21,372,851	\$1,542,570	\$688,578	\$23,603,999	\$593,311	\$1,452,576	\$2,045,887		Use of Fund Balance \$185,261

Dept/Program	Project/Item	2014 Current Budget	2014 Budget Amendment	Carryover Amount	Amended 2014 Budget	2014 Carryover Revenue	2014 Amended Revenue	Total Revenue	Revenue Source	Justification
Surface Water Utility Fund										
Surface Water Management	Installation of secondary containment in local businesses		\$4,750				\$4,750	4,750	DOE Local Source Control Grant	
	Hidden Lake Dredging			\$2,656						Final project closeout
	Surface Water Small Projects			\$38,538						Complete three ongoing studies
	Surface Water Green Works			\$33,049						Complete ongoing projects
	Surface Water Green Works			\$11,950						
	Surface Water Green Works			\$6,000						
	Surface Water Green Works			\$91,815						
	Sub-Total			\$142,814						
	N Fork Thornton Creek LID Stormwater Retrofit			\$15,602		\$46,153		46,153	DOE Stormwater Retrofit	Work continues in 2014
	N Fork Thornton Creek LID Stormwater Retrofit			\$45,765						
	Sub-Total			\$61,367		\$46,153		\$46,153		
	Ballinger Creek Drainage Study			\$79,859						Project to be completed in 2014
	McAleer Creek Basin Plan			\$50,000						Project to be completed in 2014
Total Surface Water Utility Fund		\$5,222,967	\$4,750	\$375,234	\$5,602,951	\$46,153	\$4,750	\$50,903		Use of Fund Balance \$329,081
Equipment Replacement										
Equipment Replacement-Vehicles/Heavy Equipment	Equipment Purchase			\$65,656						Complete purchase of Hotbox for Street Maintenance
Total Equipment Replacement Fund		\$61,597	\$0	\$65,656	\$127,253	\$0	\$0	\$0		Use of Fund Balance \$65,656
		\$69,237,953	\$1,649,963	\$2,628,169	\$73,516,085	\$858,693	\$1,467,326	\$2,326,019		
* Total Funds not being amended are not included in the detail		\$3,768,940			\$3,768,940					
TOTAL BUDGET		\$73,006,893	\$1,649,963	\$2,628,169	\$77,285,025					