

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Public Hearing on the Proposed 2003-2008 Capital Improvement Program
DEPARTMENT: Finance
PRESENTED BY: Debbie Tarry, Finance Director

PROBLEM/ISSUE STATEMENT:

On July 1, 2002, staff presented the proposed 2003-2008 CIP to the City Council. The following schedule is being followed to facilitate the adoption of the 2003-2008 CIP.

- | | |
|---------------|-------------------------------------------------------------------|
| July 1, 2002 | Presentation of the Proposed 2003-2008 CIP |
| July 8, 2002 | Public Hearing on the Proposed 2003-2008 CIP & Council Discussion |
| July 15, 2002 | Council Discussion on the Proposed 2003-2008 CIP |
| July 22, 2002 | Adoption of the 2003-2008 CIP |

Tonight a public hearing is being held to give the public a formal opportunity to comment on the proposed 2003-2008 CIP. Following the public hearing the City Council will have an opportunity to have additional discussion about the CIP. Copies of the proposed 2003-2008 CIP are available at City Hall for review by the public.

FINANCIAL IMPACT:

The Proposed 2003-2008 CIP will be balanced, as required by the Growth Management Act. The Proposed 2003-2008 CIP totals \$81.4 million, with \$20.2 million in General Capital projects, \$55.5 million in Roads Capital projects, and \$5 million in Surface Water Capital projects. Attachment A is a summary of the proposed 2003-2008 Capital Improvement Program.

RECOMMENDATION

Staff recommends that the Council hold the public hearing and then discuss questions and/or issues that have been raised regarding the proposed CIP by the public or by the City Council.

ATTACHMENTS:

Attachment A – Proposed 2003-2008 Capital Improvement Program Summary

Approved By: City Manager [Signature] City Attorney N/A

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**City of Shoreline 2003 - 2008 Capital Improvement Plan
PROGRAM SUMMARY**

EXPENDITURES

Fund

Project

| Proposed 2003 | Proposed 2004 | Proposed 2005 | Proposed 2006 | Proposed 2007 | Proposed 2008 | Total 2003-2008 |
|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|

General Capital

Facilities Projects

| | | | | | | | |
|---------------------------------------------------|-----------|--------------|-------------|-----------|-----------|-----------|--------------|
| City Hall | \$641,543 | \$11,673,966 | \$2,918,491 | \$100,000 | \$100,000 | \$100,000 | \$15,534,000 |
| City Gateways Plan and Implementation of Gateways | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$300,000 |
| General Facilities Management Plan | \$25,000 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Police Station Security Improvements | \$20,384 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,384 |

Parks Projects

| | | | | | | | |
|-------------------------------------------------------------|-----------|----------|----------|-----------|----------|----------|-----------|
| Richmond Beach Saltwater Park Master Plan | \$0 | \$62,000 | \$85,400 | \$93,600 | \$0 | \$0 | \$241,000 |
| Richmond Beach Saltwater Park Beach Erosion | \$72,257 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72,257 |
| Parks Equipment | \$0 | \$78,000 | \$0 | \$0 | \$0 | \$0 | \$171,000 |
| Spartan Gym Upgrades | \$605,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$605,000 |
| Neighborhood Parks Repair and Replacement | \$75,000 | \$45,000 | \$55,000 | \$60,000 | \$60,000 | \$83,000 | \$378,000 |
| Ronald Bog Park Master Plan | \$0 | \$0 | \$0 | \$44,375 | \$26,625 | \$0 | \$71,000 |
| Twin Ponds Park Master Plan | \$0 | \$0 | \$0 | \$38,125 | \$22,875 | \$0 | \$61,000 |
| Cromwell Park | \$34,941 | \$67,659 | \$32,400 | \$296,000 | \$74,000 | \$0 | \$505,000 |
| Parks, Recreation and Opens Space Plan Update | \$80,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Swimming Pool Long-Term Maintenance | \$0 | \$52,360 | \$67,320 | \$0 | \$0 | \$0 | \$119,680 |
| Shoreline Community College Sports Fields Feasibility Study | \$0 | \$31,000 | \$0 | \$0 | \$0 | \$0 | \$31,000 |

General Engineering

| | | | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|----------|-----------|
| General Capital Fund Contingency | \$40,000 | \$42,000 | \$44,100 | \$46,305 | \$48,620 | \$51,051 | \$272,077 |
|----------------------------------|----------|----------|----------|----------|----------|----------|-----------|

Roads Capital Fund

Pedestrian / Non-Motorized Projects

| | | | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|-----------|-----------|-------------|
| Interurban Trail | \$1,100,000 | \$1,028,941 | \$1,028,941 | \$1,028,941 | \$0 | \$0 | \$4,186,822 |
| Interurban Trail Pedestrian Crossing | \$534,292 | \$2,849,971 | \$0 | \$0 | \$0 | \$0 | \$3,384,263 |
| Curb Ramps Program | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 |
| Pedestrian Program | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
PROGRAM SUMMARY**

| EXPENDITURES Fund Project | Proposed | Proposed | Proposed | Proposed | Proposed | Proposed | Total |
|--------------------------------------------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 |
| System Preservation Projects | | | | | | | |
| Annual Overlay Program | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$4,200,000 |
| Annual Sidewalk Repair Program | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 |
| Richmond Beach Overcrossing 167AOX | \$49,387 | \$111,401 | \$793,153 | \$718,792 | \$0 | \$0 | \$1,672,733 |
| Transportation Improvements CIP Project Formulation | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$240,000 |
| Neighborhood Traffic Safety Program | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$964,200 |
| Aurora Avenue North 145th - 165th | \$1,678,160 | \$1,490,000 | \$14,590,000 | \$9,124,500 | \$0 | \$0 | \$26,882,660 |
| 15th Avenue NE | \$200,000 | \$1,036,500 | \$1,077,900 | \$838,866 | \$838,866 | \$838,868 | \$4,831,000 |
| North 160th Street @ Greenwood Avenue North Pre-Design Stud. | \$866,000 | \$2,908,909 | \$1,466,234 | \$310,857 | \$0 | \$0 | \$5,552,000 |
| Dayton Avenue North @ North 175th Street Retaining Wall | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| 5th Ave. N.E. Street Drainage Improvements | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Transportation Master Plan | \$0 | \$0 | \$0 | \$62,000 | \$104,000 | \$1,330,000 | \$1,496,000 |
| | \$150,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Surface Water Capital | | | | | | | |
| Conveyance and Treatment Projects | | | | | | | |
| SWM CIP Project Formulation | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$240,000 |
| Surface Water Small Projects | \$175,000 | \$175,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$950,000 |
| Ronald Bog Drainage Improvements | \$547,000 | \$359,000 | \$0 | \$0 | \$0 | \$0 | \$906,000 |
| 3rd Avenue NW Drainage Improvements | \$0 | \$249,782 | \$2,946,981 | \$0 | \$0 | \$0 | \$3,196,763 |
| 5th Avenue Drainage* | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stream Rehabilitation / Habitat Enhancement | | | | | | | |
| Stream Rehab / Habitat Enhancement Program | \$0 | \$0 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$100,000 |
| Surface Water Comprehensive Plan | \$100,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| TOTAL EXPENDITURES | \$8,530,077 | \$24,197,188 | \$26,821,620 | \$14,231,271 | \$2,709,036 | \$3,979,219 | \$80,468,411 |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
PROGRAM SUMMARY**

| | Proposed 2003 | Proposed 2004 | Proposed 2005 | Proposed 2006 | Proposed 2007 | Proposed 2008 | Total 2003-2008 |
|----------------------------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|
| RESOURCES | | | | | | | |
| General Fund Contribution | \$2,644,121 | \$1,502,523 | \$1,433,602 | \$1,425,944 | \$1,418,133 | \$1,418,133 | \$9,842,456 |
| Real Estate Excise Tax - 1st Quarter Percent | \$632,037 | \$644,678 | \$657,571 | \$370,723 | \$378,137 | \$385,700 | \$3,068,845 |
| Real Estate Excise Tax - 2nd Quarter Percent | \$632,037 | \$644,678 | \$657,571 | \$670,723 | \$684,137 | \$697,820 | \$3,986,965 |
| Fuel Tax | \$368,037 | \$375,398 | \$382,906 | \$390,564 | \$398,375 | \$398,375 | \$2,313,655 |
| Surface Water Fees | \$1,083,024 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$400,000 | \$3,083,024 |
| Investment Interest Income | \$716,004 | \$680,465 | \$396,889 | \$169,907 | \$20,016 | \$87,050 | \$2,070,332 |
| Municipal Financing | \$0 | \$8,281,509 | \$2,918,491 | \$0 | \$0 | \$0 | \$11,200,000 |
| Public Works Trust Fund Loan | \$328,200 | \$271,798 | \$1,665,575 | \$0 | \$0 | \$0 | \$2,265,573 |
| Grants | \$1,787,380 | \$4,004,752 | \$11,506,810 | \$7,097,372 | \$1,271,093 | \$1,671,094 | \$27,338,501 |
| Private Contributions | \$0 | \$0 | \$31,242 | \$143,758 | \$0 | \$0 | \$175,000 |
| Use of Accumulated Fund Balance | \$339,237 | \$7,391,388 | \$6,770,962 | \$3,562,281 | \$0 | \$0 | \$18,063,868 |
| Contribution to Accumulated Fund Balance | \$0 | \$0 | \$0 | \$0 | (\$1,860,854) | (\$1,078,953) | (\$2,939,807) |
| TOTAL RESOURCES | \$8,530,077 | \$24,197,188 | \$26,821,620 | \$14,231,271 | \$2,709,036 | \$3,979,219 | \$80,468,411 |

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CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

| | |
|----------------------|------------------------------------------------------------------------------------------------|
| AGENDA TITLE: | Public Hearing for the 2003 –2008 Transportation Improvement Program for the City of Shoreline |
| DEPARTMENT: | Public Works |
| PRESENTED BY: | Paul S. Haines, Public Works Director |

PROBLEM/ISSUE STATEMENT: On July 1, 2002, staff provided Council with a list of projects that are identified in the Transportation Improvement Program (TIP). The attached TIP consists of the transportation projects identified in the Roads Capital Fund of the City's Capital Improvement Program. In accordance with federal and state requirements, a public hearing is required to solicit public comments prior to the final adoption of the TIP, which is scheduled for July 22, 2002.

RCW 35.77.010 requires that all cities, towns, counties, and transit agencies review and revise their Six -Year Transportation Improvement Program (TIP) annually. The plan needs to be submitted to the Washington State Department of Transportation (WSDOT) before August 1, 2002. A public hearing must be held prior to adoption of the revised and extended TIP. The TIP serves as the Roads Capital Fund section of the City's 2003 – 2008 Capital Improvement Program (CIP) that will be submitted to Council at tonight's meeting.

Each local TIP is used to secure federal funding for transportation projects as part of the Statewide Transportation Improvement Program (STIP). Also, the Transportation Improvement Board and the County Road Administration Board may require the inclusion of the TIP in the STIP in order to participate in grant programs administered by these agencies. The following provides a summary of the City's capital improvement projects identified in the TIP.

| <u>Pedestrian/Non-Motorized Projects</u> | <u>Safety/Operations Projects</u> |
|-------------------------------------------------|------------------------------------------------------------------------------------|
| • Interurban Trail | • Neighborhood Traffic Safety Program |
| • Interurban Trail Pedestrian Crossing | • Aurora Avenue North (145 th St to 165 th St). |
| • Curb Ramps Program | • Aurora Avenue North (165 th St to 205 th St) Design |
| • Pedestrian Program | • 15 th Avenue NE (Including North City Business District Improvements) |
| <u>System Preservation Projects</u> | • North 160 th Street @ Greenwood Ave. North Pre-Design Study |
| • Road Surface Maintenance Program | • Dayton Avenue North @ N. 175 th Street Retaining Wall |
| • Annual Sidewalk Repair Program | • 5 th Avenue NE Drainage Improvements |
| • Richmond Beach Overcrossing 167AOX | • Transportation Master Plan |

RECOMMENDATION

Staff recommends that Council conduct a public hearing and solicit public comments on the proposed 2003 –2008 Six-Year Transportation Improvement Program.

Attachment: Proposed 2003 - 2008 Transportation Improvement Program

Approved By:

City Manager  City Attorney NJA

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Interurban Trail**

J.L.# ST101610

Total Project Budget \$5,177,008

Project Location: North 145th Street to North 205th Street - Except for the segment from 175th to 188th.

Project Scope: Construct a pedestrian/bicycle trail including a parking lot and trail head from 145th Street to 155th Street along the Seattle City Light power transmission right of way. The trail is intended to go from 145th to 205th. Grant funding has been made available for all sections except the "Central" portion that is between 175th and 188th. It is expected that the "south segment" (145th to 155th) will be constructed in 2003, with the remaining segments, except the central segment, in years 2004 through 2006. The Central segment is not funded in this CIP. The Central segment design considerations will be a part of the Central Sub-Area Plan and considered as the Aurora project receives funding for this segment of Aurora improvements.

Project Justification: Provide Pedestrian and Bicycle access north-south in Shoreline. The Interurban trail is the backbone of Shoreline Pedestrian and Bicycle Plan.

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|----------------------------------------|---------------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | \$41,487 | | | | | | | | | \$41,487 |
| Pre-Design | | \$233,785 | \$233,785 | | | | | | | \$948,699 |
| Design | \$714,914 | | | | | | | | | |
| Real Estate Acquisition | | | | \$1,100,000 | \$1,028,941 | \$1,028,941 | \$1,028,941 | | | \$4,186,822 |
| Construction | | | | \$1,100,000 | \$1,028,941 | \$1,028,941 | \$1,028,941 | | | \$5,177,008 |
| Total Project Expenditures | \$756,401 | \$233,785 | \$233,785 | \$1,100,000 | \$1,028,941 | \$1,028,941 | \$1,028,941 | | | |
| Revenue Sources: | | | | | | | | | | |
| Roads Capital Fund | \$322,304 | \$233,785 | \$233,785 | \$120,421 | \$725,334 | \$318,253 | \$284,941 | | | \$2,005,037 |
| WSDOT | | | | | | | | | | |
| Federal - TEA-21 | \$209,699 | | | \$523,579 | | \$581,155 | | | | \$1,314,433 |
| Surface Transportation Program - Urban | \$175,651 | | | | | | | | | \$175,651 |
| ISTEA | | | | \$456,000 | | | \$744,000 | | | \$1,200,000 |
| King County | \$48,747 | | | | \$303,607 | \$129,533 | | | | \$178,280 |
| IAC | | | | | | | | | | \$303,607 |
| Total Project Revenues | \$756,401 | \$233,785 | \$233,785 | \$1,100,000 | \$1,028,941 | \$1,028,941 | \$1,028,941 | | | \$5,177,008 |
| Impact on Operating Budget | \$0 | | | \$10,000 | \$15,000 | \$20,000 | \$25,000 | \$25,750 | \$25,523 | \$95,750 |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | | |
|-------------------------|------|----|------|----|--------|------|------|----|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Planning | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | |
| Design | | | | | XXXXXX | XXXX | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | | |
| Construction | | | | | XXXX | | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Interurban Trail Pedestrian Crossing**

Orgkey: J.L.# Total Project Budget \$3,384,263

Project Location: Vicinity of N. 155th Street & Aurora Avenue North

Project Scope: This project includes the construction of pedestrian improvements in the vicinity of Aurora Avenue North and North 155th Street. The project will provide pedestrian/bicycle improvements to safely connect the Interurban Trail between North 155th Street and North 160th Street. The Interurban Trail runs through an area of significant population within the City, estimated at 5,000 per square mile, and will connect persons to services, other modes of transportation, employment and housing.

Project Justification: The pedestrian crossing is intended to provide continuity and a safe passageway for pedestrians and bicyclist in the vicinity of North 155th Street and Aurora Avenue North using the Interurban Trail in the City of Shoreline. The major benefits of this project include: providing connection of the Interurban Trail between 155th and about 160th across 155th street, Aurora Ave N, 160th St, and multiple commercial driveways.

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

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

| Phase | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|-------------|----------------|------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| Project Expenditures: | | | | | | | | | |
| Planning | | | \$534,292 | | | | | | \$534,292 |
| Pre-Design | | | | \$2,849,971 | | | | | \$2,849,971 |
| Design | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | |
| Construction | | | | | | | | | |
| Total Project Expenditures | | | \$534,292 | \$2,849,971 | | | | | \$3,384,263 |
| Revenue Sources: | | | | | | | | | |
| WSDOT Target Zero | | | \$534,292 | | | | | | \$534,292 |
| TEA-21 | | | | \$971,459 | | | | | \$971,459 |
| IAC Grant | | | | \$1,611,366 | | | | | \$1,611,366 |
| Roads Capital Fund | | | | \$267,146 | | | | | \$267,146 |
| Total Project Revenues | | | \$534,292 | \$2,849,971 | | | | | \$3,384,263 |
| Impact on Operating Budget | | | | | | | | | |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------------|----|------|----|------------|------------|------------|------------|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | XXXXXXXXXX | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Curb Ramps Program**

Total Project Budget \$1,320,723

J.L.# Multiple

Orgkey: 2914096
Project Location: Citywide

Project Scope: Design and construct curb ramps, bus pads, and sidewalk repair. Curb ramps and bus pads are constructed to Americans with Disabilities Act (ADA) standards. Program could also include installation of wheelchair detection loops and audible pedestrian signals.

Project Justification: Remove barriers and increase/enhance accessibility in the community.

| Phase | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|--------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Prior Years' Expenditures | | | | | | | | | |
| Project Expenditures: | | | | | | | | | |
| Planning | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$57,716 |
| Pre-Design | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$186,348 |
| Design | \$163,255 | \$163,255 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$983,404 |
| Real Estate Acquisition | | | | | | | | | |
| Construction | | | | | | | | | |
| Total Project Expenditures | \$183,255 | \$183,255 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,320,723 |
| Revenue Sources: | | | | | | | | | |
| Roads Capital Fund | \$183,255 | \$183,255 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$838,139 |
| HUD Community Block Grant Program | | | | | | | | | \$311,435 |
| Metro King County | | | | | | | | | \$6,060 |
| Congestion Mitigation & Air Quality (CMAQ) | | | | | | | | | \$81,834 |
| Total Project Revenues | \$183,255 | \$183,255 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,320,723 |
| Impact on Operating Budget | \$0 | \$1,545 | \$1,948 | \$1,751 | \$1,854 | \$1,957 | \$2,060 | \$2,120 | \$12,360 |

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

| Project Time Line: | 2002 | | | | 2003 | | | | 2004 | | | | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | |
|-------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Pedestrian Program**

Orgkey: J.L.# Dept. Priority Pedestrian Program Total Project Budget \$600,000

Project Location: Citywide Walkways & crosswalks

Project Scope: Evaluate pedestrian safety needs, select and make annual improvements including walkways (sidewalks and paved paths) and crosswalks. Information could be used for pedestrian grant applications. Calculate pedestrian walkways rating indexes using the amount and type of pedestrians (school, handicapped, elderly), vehicle volume and speed, and widths of walkway and vehicle traveled way. Crosswalk locations would be evaluated using the pedestrian volume, crossing gaps in traffic throughout the day (hourly), speed of traffic, types of pedestrians. An initial compilation would be made, reviewed, and used for annual TIP, CIP, and budgeting prioritization as well as grant applications. This information will result in a sidewalk plan which will also provide information for any proposed bond issue that would be for park and infrastructure improvements. Primary focus will be on the City's arterials.

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

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|---------------------------|-------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | \$0 | | | \$35,000 | | \$19,000 | \$19,000 | \$19,000 | \$19,000 | \$35,000 |
| Pre-Design | \$0 | | | \$13,000 | | \$19,000 | \$19,000 | \$19,000 | \$19,000 | \$108,000 |
| Design | \$0 | | | | | | | | | \$0 |
| Real Estate Acquisition | \$0 | | | \$52,000 | \$81,000 | \$81,000 | \$81,000 | \$81,000 | \$81,000 | \$457,000 |
| Construction | \$0 | | | | | | | | | \$0 |
| Total Project Expenditures | \$0 | \$0 | \$0 | \$100,000 | \$189,000 | \$189,000 | \$100,000 | \$189,000 | \$100,000 | \$600,000 |
| Revenue Sources: | | | | | | | | | | |
| Roads Capital Fund | \$0 | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |
| Grant 50% | \$0 | | | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 |
| Total Project Revenues | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$600,000 |
| Impact on Operating Budget | | | | | | | | | | |
| | | \$0 | \$0 | | | | | | | \$0 |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|------|------|------|------|------|------|------|------|------|------|------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX | XXXX |
| Construction | | | | | XX | XX | XX | XX | XX | XX | XX | XX | XX | XX | XX | XX |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Annual Road Surface Maintenance Program**

Orgkey: 2918151
Project Location: Citywide
J.L.# N/A

Total Project Budget \$6,505,000

Project Scope: City's long-term road surface maintenance program which may include 1" and 1-1/2" asphalt re-surfacing for identified streets to repair and maintain City street system. Currently the project is done in conjunction with King County countywide projects. King County provides engineering and inspection for the project. City of Shoreline Public Works Operations Division will provide project administration, construction oversight, quality review, and final acceptance.

Project Justification: Extend the useful life of City streets by 10-12 years; increases skid resistance of the street surface; provides better ride qualities.

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Pre-Design | | | | | | | | | | |
| Design | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | |
| Construction | \$1,605,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$6,505,000 |
| Total Project Expenditures | \$1,605,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$6,505,000 |
| Revenue Sources: | | | | | | | | | | |
| City General Fund | \$1,605,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$1,605,000 |
| Roads Capital Fund | | | | | | | | | | \$4,900,000 |
| Total Project Revenues | \$1,605,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$6,505,000 |
| Impact on Operating Budget | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | |
|-------------------------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|
| | Q1 | Q2 Q3 Q4 | Q1 | Q2 Q3 Q4 | Q1 | Q2 Q3 Q4 | Q1 | Q2 Q3 Q4 | Q1 | Q2 Q3 Q4 | Q1 | Q2 Q3 Q4 | Q1 | Q2 Q3 Q4 |
| Planning | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | |
| Construction | | XXXX | | XXXX | | XXXX | | XXXX | | XXXX | | XXXX | | XXXX |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Annual Sidewalk Repair Program**

J.L.# ST-100900

Total Project Budget \$1,064,996

Orgkey: 2914152
Project Location: Citywide

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

Project Justification: The project addresses locations throughout the City as determined from an inventory compiled and maintained by the Department of Public Works. These improvements are needed to increase the safety of the users of the City's sidewalk system by eliminating damaged sections and completing missing links in the existing system. There are approximately 41 miles of arterial streets in the City. The equivalent of approximately 15 miles of those arterial streets have sidewalks on both sides, which results in 30 miles total of existing sidewalk. This program will repair or construct approximately 400 feet of sidewalk each year for a total of one half mile of sidewalk repairs and addresses approximately 1.5% of the total need.

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$28,000 |
| Pre-Design | \$26,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$166,000 |
| Design | | | | | | | | | | |
| Real Estate Acquisition | \$173,174 | \$241,822 | \$241,822 | \$76,000 | \$76,000 | \$76,000 | \$76,000 | \$76,000 | \$76,000 | \$870,996 |
| Construction | | | | | | | | | | |
| Total Project Expenditures | \$199,174 | \$265,822 | \$265,822 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,064,996 |
| Revenue Sources: | | | | | | | | | | |
| City General Fund | \$199,174 | \$265,822 | \$265,822 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$199,174 |
| Roads Capital Fund | | | | | | | | | | \$865,822 |
| Total Project Revenues | \$199,174 | \$265,822 | \$265,822 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,064,996 |
| Impact on Operating Budget | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|----|------|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Richmond Beach Overcrossing 167A0X**

J.L.# ST102700 **Total Project Budget \$1,840,287**

Project Location: On Richmond Beach drive between 196th Street and 195th Place

Project Scope: Replace the existing, deteriorating timber structure over the Burlington Northern Railroad with a concrete structure.

Project Justification: Replace the existing, deteriorating timber bridge over the Burlington Northern Railroad with a concrete bridge. The bridge is the sole access for the 35 homes on 27th Avenue NW.

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|------------------------------------|---------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | \$9,683 | \$10,000 | \$10,000 | \$49,387 | \$37,040 | \$74,361 | | | | \$19,683 |
| Pre-Design | \$5,839 | \$33,408 | \$33,408 | | | | | | | \$200,035 |
| Design | | | | | \$74,361 | | | | | \$74,361 |
| Real Estate Acquisition | | | | | | | | | | |
| Construction | \$65,216 | | | | | | | | | |
| Total Project Expenditures | \$80,738 | \$43,408 | \$43,408 | \$49,387 | \$111,401 | \$793,153 | \$718,792 | \$718,792 | \$718,792 | \$1,840,287 |
| Revenue Sources: | | | | | | | | | | |
| Roads Capital Fund | | \$23,408 | \$13,776 | \$9,878 | \$22,281 | \$127,389 | | | | \$254,062 |
| Other Agency Participation (HBRRP) | \$80,738 | \$20,000 | \$29,632 | \$39,509 | \$89,120 | \$634,522 | \$575,034 | | | \$1,367,817 |
| Private Funding (BNSF) | | | | | | \$31,242 | \$143,758 | | | \$175,000 |
| Total Project Revenues | \$80,738 | \$43,408 | \$43,408 | \$49,387 | \$111,401 | \$793,153 | \$718,792 | \$718,792 | \$718,792 | \$1,840,287 |
| Impact on Operating Budget | \$0 | | | | | | | | | |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|----|------|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Neighborhood Traffic Safety Program**

J.L.# ST100300

Total Project Budget

\$1,326,621

Orgkey: 2916100
Project Location: Citywide

Project Scope: This program began in June of 2001 and addresses speeding, volume and cut-through traffic safety (quality of life issues) on residential streets. Approximately 50 residential areas have applied to the program and 10 residential areas are actively involved in Phase I of the program (we are implementing their residential area plan). To date, no residential areas have entered Phase II, physical devices. It is anticipated that 3-5 residential areas may enter Phase II in 2002.

The need for City-wide "traffic safety" is under evaluation. This evaluation may result in the NTSP being expanded to include arterial streets or it may be incorporated into a Citywide comprehensive traffic safety program.

Project Justification: Traffic complaints on residential streets are the number one complaint/request for service the City receives from residents. Speeding, cut-through traffic and high volumes are common on residential streets citywide and lead to accidents, unsafe conditions for pedestrians, bicyclists, children and pets.

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | \$53,546 | \$18,000 | \$18,000 | \$5,200 | \$1,700 | \$1,700 | \$1,700 | \$1,700 | \$1,700 | \$85,246 |
| Pre-Design | \$35,639 | | | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$134,639 |
| Design | \$63,755 | \$69,481 | \$69,481 | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$16,500 | \$232,236 |
| Right of Way | | | | | | | | | | |
| Construction | | \$122,000 | \$122,000 | \$122,500 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$874,500 |
| Total Project Expenditures | \$152,940 | \$209,481 | \$209,481 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$1,326,621 |
| Revenue Sources: | | | | | | | | | | |
| Roads Capital Fund | | \$209,481 | \$209,481 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$1,536,102 |
| Total Project Revenues | \$152,940 | \$209,481 | \$209,481 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$160,700 | \$1,536,102 |
| Impact on Operating Budget | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|----|------|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Aurora Avenue North 145th - 165th**

J.L.# Multiple Total Project Budget \$30,848,648

Project Location: Aurora Avenue, N. 145th to N. 165th

Part A:
Project Scope: Add business access and transit (BAT) lanes, curbs, gutters, landscaping/street furnishings, and sidewalks on both sides; and landscaped center median safety lane with left turn and U-turn provisions. Install traffic signals at N. 152nd Street and at N. 165th. All traffic signals will be interconnected and include pedestrian crossings. Improve transit stops with new shelters. Install new street lighting, place overhead utility lines underground. Improve existing storm water drainage including water quality.

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

| Phase | Prior Year's Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|----------------------------------------------------------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|------------------|------------------|---------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | \$120,419 | \$285,000 | \$285,000 | \$575,660 | \$1,490,000 | \$608,000 | \$9,124,500 | | | \$120,419 |
| Pre-Design | \$346,868 | \$1,040,000 | \$1,040,000 | \$1,102,500 | | | | | | \$631,868 |
| Design | \$2,173,701 | | | | | | | | | \$3,789,361 |
| Right of Way | | | | | | | | | | \$3,200,500 |
| Construction | | | | | | | | | | \$23,106,500 |
| Total Project Expenditures: | \$2,640,988 | \$1,325,000 | \$1,325,000 | \$1,678,160 | \$1,490,000 | \$14,590,000 | \$9,124,500 | | | \$30,848,648 |
| Revenue Sources: | | | | | | | | | | |
| Roads Capital Fund | \$560,161 | \$248,764 | \$248,764 | \$1,678,160 | \$1,490,000 | \$5,340,720 | \$3,567,255 | | | \$12,885,060 |
| WSDOT | \$25,000 | | | | | | | | | \$25,000 |
| Statewide Competitive Program - TIB-SCP | \$786,851 | | | | | | \$3,307,245 | | | \$3,307,245 |
| Surface Transportation Program - Urban Pedestrian Facilities Program | | | | | | | | | | \$786,851 |
| State Funding - TIB-TPP | \$191,027 | \$136,736 | \$136,736 | | \$4,260,280 | | | | | \$4,588,043 |
| State Funding - TIB (S) | \$184,310 | | | | | | | | | \$184,310 |
| Federal Funding - TEA-21 (F) | \$893,639 | | | | | | | \$500,000 | | \$893,639 |
| King County - METRO | | | | | | | | | | \$500,000 |
| Hazard Elimination System (HES) | | | | | | | | | | \$1,750,000 |
| Federal Grant Funding | | \$939,500 | \$939,500 | | | \$4,989,000 | | | | \$4,989,000 |
| Federal Demo Program | | | | | | | | | | \$4,989,000 |
| Federal Funding - System Preservation Program | | | | | | | | | | \$939,500 |
| Total Project Revenues: | \$2,640,988 | \$1,325,000 | \$1,325,000 | \$1,678,160 | \$1,490,000 | \$14,590,000 | \$9,624,500 | \$500,000 | | \$30,848,648 |
| Impact on Operating Budget: | \$0 | | | | | \$122,570 | \$126,247 | \$130,025 | \$133,896 | \$512,767 |

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

| Project Time Line: | 2002 | | 2003 | | | 2004 | | | 2005 | | | 2006 | | | 2007 | | | 2008 | | | |
|-------------------------|------|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|------|----|----|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Planning | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | |

City of Shoreline 2003 - 2008 Capital Improvement Plan
Aurora Avenue North 165th-205th Design

J.L.# Multiple

Orgkey: 2918120
Project Location: Aurora Avenue, N 165th to N 205th

Total Project Budget \$4,831,000

Project Scope: The project parameters for this phase begin at 165th Street and extend to 205th Street. The project scope of work includes adding business access and transit (BAT) lanes, curbs, gutters, landscaping/street furnishings, sidewalks on both sides; and adding a landscaped center median safety zone with left turn and U-turn provisions. The project also includes installing traffic signals at North 182nd Street and at North 195th Street, interconnecting traffic signals which also include pedestrian crossings, improving transit stops with new shelters and new street lighting, placing overhead utility lines underground, and improving existing storm water drainage system including water quality. Improvements at major intersections to improve east-west traffic flow will also be included in project. The total cost for this phase of the work is estimated at \$59 million (in 2001 dollars), however these costs will be evaluated again as relevant work commences. The Central Sub-Area Plan will be a crucial element in considering future Aurora Avenue improvements within this corridor.

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

| Phase | 2002 Budget | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------------------|-------------|------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| Project Expenditures: | | | | | | | | |
| Planning | | \$200,000 | | | | | | \$200,000 |
| Pre-Design | | | \$1,036,500 | \$1,077,900 | \$838,866 | \$838,866 | \$838,868 | \$2,953,266 |
| Design | | | | | | | | \$1,677,734 |
| Real Estate Acquisition | | | | | | | | |
| Construction | | | | | | | | |
| Total Project Expenditures | | \$200,000 | \$1,036,500 | \$1,077,900 | \$838,866 | \$838,866 | \$838,868 | \$4,831,000 |
| Revenue Sources: | | | | | | | | |
| Roads Capital Fund | | \$200,000 | \$207,300 | \$215,580 | \$167,773 | \$167,773 | \$167,774 | \$1,126,200 |
| WSDOT | | | | | | | | |
| Statewide Competitive Program - TIB-SCP | | | | | | | | |
| Surface Transportation Program - Urban | | | | | | | | |
| Pedestrian Facilities Program | | | | | | | | |
| State Funding - TIB-TPP | | | | | | | | |
| State Funding - TIB (S) | | | | | | | | |
| Federal Funding - TEA-21 (F) | | | | | | | | |
| King County - METRO | | | | | | | | |
| Hazard Elimination System (HES) | | | | | | | | |
| Next Section 80% Grant | | | | | | | | |
| Federal Demo Program | | | | | | | | |
| Federal Funding - System Preservation Program | | | | | | | | |
| Total Project Revenues | | \$200,000 | \$1,036,500 | \$1,077,900 | \$838,866 | \$838,866 | \$838,868 | \$4,831,000 |
| Impact on Operating Budget | \$0 | | | | | | | |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------------|----|------|----|------------|----|------|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | XXXX | | | | | | | | | | | |
| Design | | | | | XXXXXXXXXX | | | | XXXXXXXXXX | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
15th Avenue NE**

Orgkey: 2916101 J.L.# ST03408
Project Location: NE 146th Street to NE 196th Street

Total Project Budget \$6,451,144

Project Scope: Design will evaluate traffic engineering measures including: channelization, signal upgrades, mid-block crosswalks, illumination, signs & markings improve safety and accessibility working with the businesses, community, and users. Elements of three separate projects will be integrated. Three projects include: North City Business District, 15th Avenue NE Crosswalk Evaluations, and 15th Ave NE turn lane, sidewalk, signal modifications and crossing improvements.

-North City Business District Improvements Include: Signal modifications (175th, 177th, & 180th); sidewalks, crosswalks, landscaping, channelization, parking, illumination
-15th Ave Crosswalk Evaluations: Phase A - 146th - 152nd & Phase B - 165th - 172nd
-15th Ave NE Improvements: Turn Lane (150th-155th); Sidewalk (150th-165th); Signal Modifications (155th & 160th); 152nd Bioswale; 146th-150th Crossing Improvements

Project Justification: Vehicle & pedestrian traffic safety and accessibility improvements that have been identified in each of the three projects will be evaluated for the full corridor to obtain consistent and the best overall corridor improvements. Findings of last year's North City charrette information will be included. Improvements will serve vehicle safety and capacity to, through, and within the 15th Ave NE corridor as well as bicycle traffic, pedestrian traffic, transit, and parking. Design elements will include illumination, landscaping, crosswalks including bulb outs and materials, signing, and traffic markings (channelization). Signal warrants, capacity, sight distance, driveway access and parking are traffic engineering elements that will be used in determining the improvement features.

| Phase | Prior Years' Expenditures | 2002-2008 Budget | | | | | | | | Total Project Cost |
|-------------------------------------|---------------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|-----------------|-------------|--------------------|
| | | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | |
| Project Expenditures: | | | | | | | | | | |
| Planning | \$7,249 | \$408,000 | \$408,000 | | | | | | | \$7,249 |
| Pre-Design | \$483,895 | | | \$360,000 | \$85,909 | \$9,091 | | | | \$408,000 |
| Design | | | | \$234,000 | \$156,000 | | | | | \$938,895 |
| Real Estate Acquisition | | | | \$272,000 | \$2,667,000 | \$1,457,143 | | | | \$390,000 |
| Construction | | | | \$866,000 | \$2,908,909 | \$1,466,234 | \$310,857 | | | \$4,707,000 |
| Total Project Expenditures | \$491,144 | \$408,000 | \$408,000 | \$866,000 | \$2,908,909 | \$1,466,234 | \$310,857 | | | \$6,451,144 |
| Revenue Sources: | | | | | | | | | | |
| King County - Prior Funding | \$430,951 | \$408,000 | \$408,000 | \$682,000 | \$2,758,909 | \$1,466,234 | \$310,857 | | | \$430,951 |
| Roads Capital Fund | \$60,193 | | | \$184,000 | | | | | | \$5,686,193 |
| Arterial Improvement Program | | | | | | | | | | |
| Hazard Elimination Grant (HES) | | | | | | | | | | |
| Pedestrian Facilities Program (PFP) | | | | | | | | | | |
| Total Project Revenues | \$491,144 | \$408,000 | \$408,000 | \$866,000 | \$2,908,909 | \$1,466,234 | \$310,857 | | | \$6,451,144 |
| Impact on Operating Budget | \$0 | | | | | \$11,124 | \$11,639 | \$11,639 | | \$34,402 |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|--------|----|------|----|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | XXXXXX | | | | XXXXXXXXXXXXXX | | | | | | | | | | | |
| Real Estate Acquisition | | | | | XX | | | | | | | | | | | |
| Construction | | | | | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXX |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
North 160th Street @ Greenwood Avenue North Pre-Design Study**

Orgkey: J.L.#

Project: North 160th Street @ Greenwood Avenue North

Project Scope: This project will improve operation and safety at the five-way intersection at N 160th Street, Greenwood Avenue N, and Innis Arden Way. A study will determine the preferred solution to the current traffic operating problems at this intersection. Solutions to be investigated include: Innis Arden Way and Greenwood Avenue N could be constructed as three lane sections with curb, gutter and sidewalks on each side; a roundabout could be installed; new traffic signals could be constructed. This project also includes bus zone and layover improvements, new sidewalk on 160th, landscaping and illumination.

Project Justification: Pedestrian safety, intersection and adjacent street congestion, inefficient transit operation and service. Congestion and backed up streets negatively impact the City's transportation network and quality of life for Shoreline residents.

| Phase | Prior Years Expenditures | 2002 Budget | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Project Expenditures: | | | | | | | | | |
| Planning | | | | | | | | \$50,000 | \$50,000 |
| Pre-Design | | | | | | | | | |
| Design | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | |
| Construction | | | | | | | | | |
| Total Project Expenditures | | | | | | | | \$50,000 | \$50,000 |
| Revenue Sources: | | | | | | | | | |
| Roads Capital Fund | | | | | | | | | |
| Arterial Improvement Program | | | | | | | | \$50,000 | \$50,000 |
| Metro King County | | | | | | | | | |
| Total Project Revenues | | | | | | | | \$50,000 | \$50,000 |
| Impact on Operating Budget | | | | | | | | | |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|----|------|----|------|----|----|----|-------|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Planning | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | XXXXX |
| Real Estate Acquisition | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Dayton Avenue North @ North 175th Street Retaining Wall**

Orgkey: J.L.# Dept. Priority Total Project Budget \$0 \$30,000

Project Location: Dayton Avenue North @ North 175th Street

Project Scope: Pre-Design will evaluate the existing 150-foot long, 10-foot+ high wall conditions, provide a pre-design report detailing options for repair or replacement as well as cost estimates for each option, long term and short term possibilities, construction timeline for each option, and liabilities of implementing a repair or "do nothing" option.

Project Justification: Currently the existing wood retaining wall is deteriorating and the adjacent roadway is subsiding. This project will analyze the current wall condition, provide repair and or replacement solutions as well as expected costs. The action will respond to the potential safety hazard this wall poses. If the wall were to continue to deteriorate and the road to subside, failure of the wall and the road is a likely possibility. This would result in limited use or even closure of Dayton at 175th and possibly endanger the existing homes below the wall.

| Phase | Prior Years' Expenditures | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | Total Project Cost |
|----------------------------------------|---------------------------|------------|------------|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------|
| | | Budget | Projected | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | | |
| Project Expenditures: | | | | | | | | | | | | | | | | |
| Planning | \$0 | | | | | | | | | | | | | | | \$0 |
| Pre-Design | \$0 | | | | | | | | | | | | | | | \$30,000 |
| Design | \$0 | | | | | | | | | | | | | | | \$0 |
| Real Estate Acquisition | \$0 | | | | | | | | | | | | | | | \$0 |
| Construction | \$0 | | | | | | | | | | | | | | | \$0 |
| Total Project Expenditures | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Revenue Sources: | | | | | | | | | | | | | | | | |
| Roads Capital Fund | \$0 | | | | | | | | | | | | | | | \$30,000 |
| Transportation Improvement Board Grant | \$0 | | | | | | | | | | | | | | | \$0 |
| Total Project Revenues | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Impact on Operating Budget | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$0 |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|----|------|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
5th Avenue NE Street & Drainage Improvements**

J.L.#

Project: 5th Ave NE (NE 175th St - NE 185th St)

Project Scope: Design and Construct a 36 foot two lane street with bike lanes, sidewalks, landscaping, illumination, and drainage that eliminates City flows to the private Pump 25 pond and reduces Ronald Bog flooding. Drainage improvements on NE 180 St may be included.

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

| Phase | Prior Years' Expenditures | 2002 Budget | 2002 Projected | 2003 Budget | 2004 Budget | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Budget | Total Project Cost |
|-----------------------------------|---------------------------|-------------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| Project Expenditures: | | | | | | | | | | |
| Planning | | | | | | | | | | \$62,000 |
| Pre-Design | | | | | | | | | | \$104,000 |
| Design | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | |
| Construction | | | | | | | \$1,330,000 | | | \$1,330,000 |
| Total Project Expenditures | | | | | | | \$62,000 | \$104,000 | \$1,330,000 | \$1,496,000 |
| Revenue Sources: | | | | | | | | | | |
| Roads Capital Fund | | | | | | | \$62,000 | \$54,000 | \$380,000 | \$496,000 |
| TIB | | | | | | | | \$50,000 | \$600,000 | \$650,000 |
| Surface Water Fund | | | | | | | | | \$350,000 | \$350,000 |
| Metro King County | | | | | | | | | | |
| Total Project Revenues | | | | | | | \$62,000 | \$104,000 | \$1,330,000 | \$1,496,000 |
| Impact on Operating Budget | | | | | | | | | | |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|-------|---------------|----|------|----|---------------|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | XXXXX | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | XXXXXXXXXXXXX | | | | | |
| Construction | | | | | | | | | | | | | | | XXXXXXXXXXXXX | |

**City of Shoreline 2003 - 2008 Capital Improvement Plan
Transportation Master Plan**

Orgkey: J.L.# Dept. Priority Total Project Budget \$250,000

Project Location: Citywide

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

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

| Phase | Prior Years' Expenditures | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | Total Project Cost |
|-----------------------------------|---------------------------|------------|------------|------------------|------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------|
| | | Budget | Projected | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | Budget | | |
| Project Expenditures: | | | | | | | | | | | | | | | | |
| Planning | \$0 | | | \$150,000 | | \$100,000 | | | | | | | | | | \$250,000 |
| Pre-Design | \$0 | | | | | | | | | | | | | | | \$0 |
| Design | \$0 | | | | | | | | | | | | | | | \$0 |
| Real Estate Acquisition | \$0 | | | | | | | | | | | | | | | \$0 |
| Construction | \$0 | | | | | | | | | | | | | | | \$0 |
| Total Project Expenditures | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Revenue Sources: | | | | | | | | | | | | | | | | |
| Roads Capital Fund | \$0 | | | \$150,000 | | \$100,000 | | | | | | | | | | \$250,000 |
| Total Project Revenues | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Impact on Operating Budget | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | \$0 |

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

| Project Time Line: | 2002 | | 2003 | | 2004 | | 2005 | | 2006 | | 2007 | | 2008 | | | |
|-------------------------|------|----|------|----|------|----|------|----|------|----|------|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Planning | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | |
| Real Estate Acquisition | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | |

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