

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Adoption of Resolution No. 208 Authorizing the City's Six-Year Transportation Improvement Program for the City of Shoreline
DEPARTMENT: Public Works
PRESENTED BY: Jill M. Marilley, P.E., City Engineer

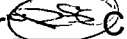

PROBLEM/ISSUE STATEMENT: On July 14, 2003, staff presented the proposed 2004 –2009 Transportation Improvement Program (TIP) to the City Council. In accordance with TIP adoption requirements, a public hearing was also conducted on July 14, 2003 to solicit public comments on the proposed projects. A resolution is required to adopt the 2004 –2009 TIP. Resolution 208 is attached for your review and execution. The TIP is used to secure federal funding for transportation projects as part of the Statewide Transportation Improvement Program (STIP).

FINANCIAL IMPACT: The projects identified in the City's TIP are outlined in the Roads Capital Fund of the 2004 –2009 Capital Improvement Program. The attached resolution provides a summary of the proposed 2004 –2009 TIP projects.

RECOMMENDATION

Staff recommends that Council adopt the 2004 –2009 Transportation Improvement Program.

Approved By:

City Manager  City Attorney 

Attachment A – Resolution #208 adopting the 2004-2009 Transportation Improvement Plan

This page intentionally left blank.

RESOLUTION NO. 208

A RESOLUTION OF THE CITY COUNCIL THE CITY OF SHORELINE, WASHINGTON, ADOPTING A SIX-YEAR (2004 – 2009) TRANSPORTATION IMPROVEMENT PROGRAM AND DIRECTING THE SAME TO BE FILED WITH THE STATE SECRETARY OF TRANSPORTATION AND TRANSPORTATION IMPROVEMENT BOARD.

WHEREAS, pursuant to the requirements of Chapter 35.77 and 47.26 RCW, the City Council of the City of Shoreline has previously adopted a Comprehensive Plan including a Capital Improvement Plan, and

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

WHEREAS, a public hearing has been held on the Six-Year Transportation Improvement Program.

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

The 2004-2009 Annual Update of the Six Year Transportation Improvement Program is approved.

Section 1. Program Adopted. The Six-Year Transportation Improvement Program for the City of Shoreline for the ensuing six (6) calendar years (2004 – 2009, inclusive), a copy of which is attached hereto as Exhibit A and incorporated herein by this reference as if fully set forth, which Program sets forth the project location, type of improvement and estimated cost thereof and Annual Programs such as the Annual Overlay Program, is hereby adopted and approved.

Section 2. Filing of Program. Pursuant to Chapter 35.77 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 JULY 21, 2003.

Mayor Scott Jepsen

ATTEST:

Sharon Mattioli, CMC
City Clerk

**City of Shoreline 2004 - 2009 Capital Improvement Plan
PROGRAM SUMMARY**

EXPENDITURES Fund	Proposed 2004	Proposed 2005	Proposed 2006	Proposed 2007	Proposed 2008	Proposed 2009	Total 2004-2009
<i>Project</i>							
General Capital							
<i>Facilities Projects</i>							
City Hall	\$12,694,000	\$3,096,000	\$111,000	\$117,000	\$123,000	\$0	\$16,141,000
City Gateways Plan and Implementation of Gateways	\$103,000	\$123,000	\$0	\$0	\$0	\$0	\$226,000
Public Works Maintenance Facility Study	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
<i>Parks Projects</i>							
Richmond Beach Saltwater Park Master Plan	\$62,000	\$86,000	\$93,000	\$0	\$0	\$0	\$241,000
Parks Equipment	\$80,000	\$0	\$0	\$0	\$93,000	\$0	\$173,000
Spartan Gym Upgrades	\$117,000	\$0	\$0	\$0	\$0	\$0	\$117,000
Neighborhood Parks Repair and Replacement	\$46,000	\$58,000	\$67,000	\$70,000	\$102,000	\$110,000	\$453,000
Ronald Bog Park Master Plan	\$0	\$0	\$45,000	\$27,000	\$0	\$0	\$72,000
Twin Ponds Park Master Plan	\$0	\$0	\$0	\$38,000	\$23,000	\$0	\$61,000
Saltwater Park Pedestrian Bridge Replacement Study	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Cromwell Park	\$68,000	\$32,000	\$296,000	\$74,000	\$0	\$0	\$470,000
Parks, Recreation and Opens Space Plan Update	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Paramount School Park Picnic Shelter	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
<i>Recreation Facilities Projects</i>							
Swimming Pool Long-Term Maintenance	\$29,500	\$68,000	\$0	\$0	\$0	\$0	\$97,500
<i>Open Space Projects</i>							
Hamlin Park Open Space Acquisition	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Parks and Open Space Acquisition	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
<i>Other</i>							\$0
General Engineering	\$102,706	\$107,841	\$102,449	\$97,327	\$92,460	\$87,837	\$590,620
General Capital Fund Contingency	\$200,000	\$200,000	\$50,100	\$20,900	\$0	\$0	\$471,000
General Capital Fund Total	\$13,887,206	\$5,270,841	\$764,549	\$444,227	\$433,460	\$197,837	\$20,998,120
Roads Capital Fund							
<i>Pedestrian / Non-Motorized Projects</i>							
Interurban Trail	\$1,740,000	\$0	\$0	\$0	\$0	\$0	\$1,740,000
Interurban Trail Pedestrian Crossing	\$384,292	\$3,100,000	\$0	\$0	\$0	\$0	\$3,484,292
Interurban Trail - North Central Segment	\$0	\$0	\$2,430,000	\$0	\$0	\$0	\$2,430,000
Curb Ramps Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pedestrian Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<i>System Preservation Projects</i>							
Annual Road Surface Maintenance Program	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,200,000
Advanced Transportation Right-of-Way Acquisition	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000
Annual Sidewalk Repair Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Richmond Beach Overcrossing 167AOX	\$214,000	\$1,939,000	\$0	\$0	\$0	\$0	\$2,153,000
<i>Safety / Operations Projects</i>							
Transportation Improvements CIP Project Formulation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
N. 185th & Aurora Intersection - Preliminary Study	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Neighborhood Traffic Safety Program	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$161,000	\$966,000
Aurora Avenue North 145th - 165th	\$2,690,000	\$10,797,000	\$6,796,000	\$0	\$0	\$0	\$20,283,000
Aurora Avenue North 165th-205th	\$476,000	\$475,000	\$15,475,000	\$15,313,000	\$16,277,000	\$11,774,000	\$59,790,000
NCBD/15th Avenue Improvements	\$3,315,000	\$150,000	\$0	\$0	\$0	\$0	\$3,465,000
North 160th Street @ Greenwood Avenue North Pre-Design Stuc	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Dayton Avenue North @ North 175th Street Retaining Wall	\$310,000	\$0	\$0	\$0	\$0	\$0	\$310,000
5th Ave. N.E. Street Drainage Improvements	\$0	\$0	\$0	\$0	\$62,000	\$104,000	\$166,000
Transportation Master Plan	\$109,000	\$0	\$0	\$0	\$0	\$0	\$109,000
Roads Capital Fund Total	\$10,449,292	\$17,382,000	\$25,612,000	\$16,224,000	\$17,250,000	\$12,789,000	\$99,706,292

**City of Shoreline 2004 - 2009 Capital Improvement Plan
PROGRAM SUMMARY**

EXPENDITURES	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Fund	2004	2005	2006	2007	2008	2009	2004-2009
Project							
Surface Water Capital							
<i>Conveyance and Treatment Projects</i>							
SWM CIP Project Formulation	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Surface Water Small Projects	\$175,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$925,000
Ronald Bog Drainage Improvements	\$297,000	\$2,632,000	\$1,812,000	\$0	\$0	\$0	\$4,741,000
3rd Avenue NW Drainage Improvements	\$702,000	\$2,453,000	\$0	\$0	\$0	\$0	\$3,155,000
<i>Stream Rehabilitation / Habitat Enhancement</i>							
Stream Rehab / Habitat Enhancement Program	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Advanced Stormwater Right-of-Way Acquisition	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Surface Water Master Plan	\$109,000	\$0	\$0	\$0	\$0	\$0	\$109,000
Surface Water Capital Fund Total	\$1,343,000	\$5,320,000	\$2,047,000	\$235,000	\$235,000	\$235,000	\$9,415,000
TOTAL EXPENDITURES	\$25,679,498	\$27,972,841	\$28,423,549	\$16,903,227	\$17,918,460	\$13,221,837	\$130,119,412
RESOURCES							
General Fund Contribution	\$1,361,731	\$1,102,459	\$1,145,944	\$1,118,133	\$1,118,133	\$1,118,133	\$6,964,533
Real Estate Excise Tax - 1st Quarter Percent	\$685,000	\$698,700	\$412,674	\$420,927	\$429,346	\$337,933	\$2,984,580
Real Estate Excise Tax - 2nd Quarter Percent	\$685,000	\$698,700	\$712,674	\$726,927	\$741,466	\$756,295	\$4,321,063
Fuel Tax	\$375,398	\$382,906	\$390,564	\$398,375	\$398,375	\$398,375	\$2,343,993
Surface Water Fees	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Investment Interest Income	\$482,956	\$370,522	\$381,720	\$26,670	\$38,102	\$92,860	\$1,392,830
Municipal Financing	\$7,685,509	\$2,918,491	\$0	\$0	\$0	\$0	\$10,604,000
Public Works Trust Fund Loan	\$258,358	\$3,455,335	\$1,073,088	\$0	\$0	\$0	\$4,786,781
Grants	\$4,635,627	\$16,273,095	\$14,456,723	\$14,263,000	\$16,327,000	\$11,874,000	\$77,829,445
Private Contributions	\$21,400	\$127,000	\$0	\$0	\$0	\$0	\$148,400
Use of Accumulated Fund Balance	\$9,088,519	\$1,545,633	\$9,450,162	\$0	\$0	\$0	\$20,084,314
Contribution to Accumulated Fund Balance for Future Projects	\$0	\$0	\$0	(\$450,806)	(\$1,533,962)	(\$1,755,759)	(\$3,740,527)
TOTAL RESOURCES	\$25,679,498	\$27,972,841	\$28,423,549	\$16,903,227	\$17,918,460	\$13,221,837	\$130,119,412

This page intentionally left blank.