

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Public Hearing - Capital Improvement Plan (CIP) and Transportation Improvement Program (TIP)
<b>DEPARTMENT:</b>	Finance and Public Works
<b>PRESENTED BY:</b>	Debbie Tarry, Finance Director and Mark Relph, Public Works Director

**PROBLEM/ISSUE STATEMENT:**

Staff presented the proposed 2011 – 2016 CIP on June 7 and the 2011-2016 TIP on June 14 to the City Council. The following schedule is being followed to facilitate the adoption of the 2011 – 2016 CIP and the TIP.

June 14, 2010	Council Discussion on the Proposed 2011 – 2016 CIP and TIP
June 21, 2010	Public Hearing and Council Discussion on the Proposed 2011 – 2016 CIP and TIP
June 28, 2010	Council Adoption of 2011 – 2016 CIP and TIP

Tonight, a public hearing is being held to give the public a formal opportunity to comment on the proposed 2011 – 2016 CIP and TIP. Following the public hearing the City Council will have an opportunity for additional discussion about the CIP and TIP. Copies of the proposed 2011 – 2016 CIP are available in the City Clerk's Office at City Hall, the Shoreline and Richmond Beach Libraries, the Neighborhood Police Storefronts and the City's website for review by the public.


**FINANCIAL IMPACT:**

The Proposed 2011 - 2016 CIP is balanced as required by the Growth Management Act and totals \$90.7 million. The General Capital Fund totals nearly \$11.2 million; City Facilities/Major Maintenance Fund totals \$563,910; Roads Capital Fund totals nearly \$69.8 million; and Surface Water Utility Fund capital projects totals \$9.2 million. Attachment A is a summary of the proposed 2011 – 2016 Capital Improvement Plan.

The 2011 – 2016 TIP includes those projects identified within the Roads Capital portion of the CIP and a prioritized list of unfunded needs that have been identified. These are listed and described in Attachment B.

**RECOMMENDATION**

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

Approved By:      City Manager  City Attorney \_\_\_\_

**ATTACHMENTS**

Attachment A – Proposed 2011 – 2016 Capital Improvement Summary

Attachment B – Proposed 2011 – 2016 Transportation Improvement Program,  
Descriptions of Unfunded Projects

City of Shoreline 2011 - 2016 Capital Improvement Plan  
PROGRAM SUMMARY

EXPENDITURES Fund	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total 2011-2016
<b>Project</b>							
<b>General Capital</b>							
<b>Parks Projects</b>							
Boeing Creek Park Improvements	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Boeing Creek Trailhead	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Interurban Park	\$0	\$0	\$750,000	\$270,000	\$0	\$0	\$1,020,000
KC Trail Levy Projects	\$110,416	\$113,728	\$117,140	\$0	\$0	\$0	\$341,284
Krueberg Garden	\$355,158	\$0	\$0	\$0	\$0	\$0	\$355,158
Off Leash Dog Areas	\$7,000	\$21,966	\$0	\$0	\$0	\$0	\$28,966
Parks, Recreation and Open Space Plan Update	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Parks Repair and Replacement	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Pym Acquisition	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Richmond Beach Saltwater Park Improvements	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$45,000
Saltwater Park Pedestrian Bridge Major Repair	\$177,000	\$0	\$0	\$0	\$0	\$0	\$177,000
Sunset School Park	\$267,900	\$229,000	\$0	\$0	\$0	\$0	\$496,900
Trail Corridors	\$1,194,812	\$0	\$0	\$0	\$0	\$0	\$1,194,812
<b>Non-Project Specific</b>							
General Capital Engineering	\$92,000	\$90,000	\$50,000	\$50,000	\$0	\$0	\$282,000
General Fund Cost Allocation Charge	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
City Hall Debt Service Payment	\$682,794	\$679,595	\$681,096	\$682,144	\$682,745	\$682,946	\$4,091,320
<b>General Capital Fund Total</b>	<b>\$3,467,080</b>	<b>\$2,349,289</b>	<b>\$1,963,236</b>	<b>\$1,352,144</b>	<b>\$1,032,745</b>	<b>\$1,032,946</b>	<b>\$11,197,440</b>
<b>City Facilities - Major Maintenance</b>							
<b>Facilities Projects</b>							
Police Station Long-Term Maintenance	\$63,000	\$17,000	\$0	\$0	\$20,000	\$0	\$100,000
City Hall Parking Garage Long-Term Maintenance	\$0	\$0	\$0	\$0	\$0	\$20,160	\$20,160
<b>Parks Projects</b>							
Pool Long-Term Maintenance	\$25,750	\$23,000	\$96,000	\$140,000	\$0	\$60,000	\$344,750
Richmond Highlands Community Center Long-Term Maintenance	\$74,000	\$0	\$0	\$0	\$25,000	\$0	\$99,000
<b>City Facilities - Major Maintenance Fund Total</b>	<b>\$162,750</b>	<b>\$40,000</b>	<b>\$96,000</b>	<b>\$140,000</b>	<b>\$45,000</b>	<b>\$80,160</b>	<b>\$563,910</b>

City of Shoreline 2011 - 2016 Capital Improvement Plan  
PROGRAM SUMMARY

EXPENDITURES Fund Project	Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total 2011-2016
<b>Roads Capital Fund</b>							
<b><i>Pedestrian / Non-Motorized Projects</i></b>							
Annual Sidewalk Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Curb Ramp, Gutter & Sidewalk Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Sidewalks - Priority Routes	\$23,000	\$0	\$0	\$0	\$0	\$0	\$23,000
Traffic Small Works	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Transportation Master Plan Update	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
<b><i>System Preservation Projects</i></b>							
Annual Road Surface Maintenance Program	\$900,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,080,000	\$1,080,000	\$6,160,000
Richmond Beach Overcrossing 167AOX	\$277,000	\$0	\$0	\$0	\$0	\$0	\$277,000
Traffic Signal Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b><i>Safety / Operations Projects</i></b>							
145th Dual Left Turn at Aurora	\$0	\$150,000	\$150,000	\$200,000	\$0	\$0	\$500,000
Aurora Avenue North 165th - 185th	\$6,864,528	\$0	\$0	\$0	\$0	\$0	\$6,864,528
Aurora Avenue North 185th - 192nd	\$5,332,552	\$0	\$0	\$0	\$0	\$0	\$5,332,552
Aurora Avenue North 192nd - 205th	\$7,369,012	\$17,530,360	\$18,622,734	\$0	\$0	\$0	\$43,522,106
Neighborhood Traffic Safety Program	\$150,000	\$150,000	\$175,000	\$192,000	\$192,000	\$200,000	\$1,059,000
<b><i>Non-Project Specific</i></b>							
General Fund Cost Allocation Overhead Charge	\$55,680	\$55,680	\$55,680	\$55,680	\$55,680	\$55,680	\$334,080
Roads Capital Engineering	\$200,000	\$200,000	\$262,000	\$268,000	\$274,000	\$280,000	\$1,484,000
Transportation Planning Program	\$119,000	\$121,535	\$185,376	\$189,208	\$190,000	\$195,000	\$1,000,119
<b>Roads Capital Fund Total</b>	<b>\$21,800,772</b>	<b>\$19,707,575</b>	<b>\$21,000,790</b>	<b>\$2,554,888</b>	<b>\$2,341,680</b>	<b>\$2,360,680</b>	<b>\$69,766,385</b>

City of Shoreline 2011 - 2016 Capital Improvement Plan  
PROGRAM SUMMARY

EXPENDITURES		Proposed 2011	Proposed 2012	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Total 2011-2016
Fund	Project							
<b>Surface Water Capital</b>								
<b>Basin Planning Projects</b>								
	Ballinger Creek Drainage Study (Lyons Creek Basin)	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Boeing Creek and Storm Creek Basin Plans	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
	MacAleer Creek Basin Plan	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Puget Sound Drainages Basin Plan	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Flood Protection Projects</b>								
	Culvert Replacement Near 14849 - 12th Ave. NE	\$41,400	\$170,600	\$0	\$0	\$0	\$0	\$212,000
	Meridian Park Wetland Enhance / Drainage Improvement	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
	Pump Station No. 25	\$516,000	\$0	\$0	\$0	\$0	\$0	\$516,000
	Surface Water Small Projects	\$360,000	\$200,000	\$200,000	\$150,000	\$275,000	\$375,000	\$1,560,000
<b>Water Quality Facilities</b>								
	Surface Water Management Green Works Projects	\$250,000	\$250,000	\$225,000	\$200,000	\$350,000	\$350,000	\$1,625,000
<b>Stream Rehabilitation/Habitat Enhancement</b>								
	Boeing Creek Reach 1 and 8 - Bank Stabilization	\$0	\$0	\$0	\$389,000	\$0	\$0	\$389,000
	Green (Shore) Streets Initiative	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Stream Rehab / Habitat Enhancement Program	\$80,000	\$90,000	\$90,000	\$95,000	\$100,000	\$120,000	\$575,000
<b>Non-Project Specific</b>								
	General Fund Cost Allocation Overhead Charge	\$157,169	\$157,169	\$157,169	\$157,169	\$157,169	\$157,169	\$943,014
	SWM CIP Project Formulation & Engineering	\$230,000	\$240,000	\$240,000	\$240,000	\$240,000	\$250,000	\$1,440,000
	SWM Infrastructure Inventory and Assessment	\$175,000	\$175,000	\$175,000	\$0	\$0	\$0	\$525,000
	SWM Contribution to Transportation Project	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>Surface Water Capital Fund Total</b>		<b>\$2,733,569</b>	<b>\$1,482,769</b>	<b>\$1,387,169</b>	<b>\$1,231,169</b>	<b>\$1,122,169</b>	<b>\$1,252,169</b>	<b>\$9,209,014</b>
<b>TOTAL EXPENDITURES</b>								
		<b>\$28,164,171</b>	<b>\$23,579,633</b>	<b>\$24,447,195</b>	<b>\$5,278,201</b>	<b>\$4,541,594</b>	<b>\$4,725,955</b>	<b>\$90,736,749</b>

City of Shoreline 2011 - 2016 Capital Improvement Plan  
PROGRAM SUMMARY

EXPENDITURES	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Total
Fund	2011	2012	2013	2014	2015	2016	2011-2016
Project							
RESOURCES							
General Fund Contribution	\$896,549	\$909,508	\$922,742	\$926,233	\$930,061	\$934,112	\$5,519,205
Surface Water Contribution to Roads	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Transportation Benefit District	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Real Estate Excise Tax - 1st Quarter Percent	\$670,000	\$806,000	\$850,000	\$868,683	\$889,167	\$910,853	\$4,994,703
Real Estate Excise Tax - 2nd Quarter Percent	\$670,000	\$806,000	\$850,000	\$868,683	\$889,167	\$910,853	\$4,994,703
Surface Water Fees	\$1,278,234	\$1,240,630	\$1,288,493	\$1,315,946	\$1,435,220	\$1,444,149	\$8,002,671
Investment Interest Income	\$217,850	\$113,222	\$42,200	\$29,522	\$18,586	\$15,148	\$436,526
King County Flood Zone District Opportunity Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Grants - Awarded	\$13,690,854	\$5,132,956	\$1,589,795	\$0	\$0	\$0	\$20,413,605
Future Grants	\$770,000	\$1,205,000	\$900,000	\$610,000	\$0	\$140,000	\$3,625,000
Future Grants - Aurora 192nd-205th	\$1,731,720	\$10,799,689	\$17,032,939	\$0	\$0	\$0	\$29,564,348
King County Voter Approved Trail Funding	\$110,416	\$113,728	\$117,140	\$0	\$0	\$0	\$341,284
In-Lieu of Sidewalk Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Use of Accumulated Fund Balance	\$7,098,548	\$1,722,900	\$123,887	(\$70,865)	(\$350,606)	(\$359,160)	\$8,164,704
TOTAL RESOURCES	\$28,164,171	\$23,579,633	\$24,447,195	\$5,278,201	\$4,541,594	\$4,725,955	\$90,736,749

## ATTACHMENT B

### Proposed 2011-2016 Transportation Improvement Program Descriptions of Unfunded Projects

1. **Ashworth Ave N – 195<sup>th</sup> to 200<sup>th</sup> Streets Sidewalk:** This project will extend the funded priority sidewalk route to Echo Lake Park and the Aurora Village Transit Center (AVTC). It will also complete the portion of the Interurban Trail (N 200<sup>th</sup> St & Ashworth Ave N) by removing the temporary asphalt ramps and replacing them with American Disabilities Act (ADA) -accessible concrete sidewalks and ramps. The storm upgrade will be completed at the same time as the installation of the 72-inch type II, currently stored at Hamlin Yard. Construction of sidewalks on the east side of Ashworth Ave N from N 185<sup>th</sup> to 192<sup>nd</sup> Streets is currently funded in the CIP.
2. **Ashworth Ave N at 152<sup>nd</sup> St Sidewalk and Calming:** Reconstruct corner and add sidewalks on the west/north sides to tie into the existing sidewalks along N 152<sup>nd</sup> St. Corner will be widened to improve safety and visibility through this tight intersection. Permanent traffic calming devices may be included.
3. **N 175<sup>th</sup> St – Stone to 15<sup>th</sup> Ave NE:** This project will design and construct improvements on 175<sup>th</sup> St between Stone Ave N and 15<sup>th</sup> Ave NE, which will tie in with the improvements on N 175<sup>th</sup> St to be 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, intersection improvements, bicycle lanes, curb, gutter, and sidewalk with planter strip where feasible, illumination, landscaping and retaining walls. The profile of the roadway between Ashworth Ave N and Midvale Ave N will be lowered to meet standard sight distance requirements.
4. **Linden Ave N – 175<sup>th</sup> to 185<sup>th</sup> Sidewalks:** Construct sidewalk on the east side of Linden Ave N between N 175<sup>th</sup> and N 182<sup>nd</sup> Streets. The project will tie into sidewalks constructed by Fred Meyer on the east side of Linden Ave N. Linden Ave N has multifamily housing and ties into the pedestrian crossing by Shorewood High School.
5. **Interurban/Burke-Gilman Connector – Northern Route:** Construct improvements to strengthen the connection between Shoreline's Interurban Trail and the Burke-Gilman Trail to the east. The route runs along 195<sup>th</sup> St from the Interurban Trail to 10<sup>th</sup> Ave NE, 10<sup>th</sup> Ave NE to Perkins Way NE and Perkins Way NE to the City limits. Improvements include a separated trail along N 195<sup>th</sup> St from Meridian Ave N to 1<sup>st</sup> Ave NE, currently funded in the CIP. Other projects may include walkways,

separated trails, signage, and improvements to the N 195<sup>th</sup> Street bridge over I-5. Work with Lake Forest Park to ensure facilities are coordinated.

6. **NW 160th St/Greenwood/Innis Arden:** This project will improve the operations and safety of this five-way intersection at N 160<sup>th</sup> St, Greenwood Ave North and Innis Arden Way. Design will be coordinated with Shoreline Community College (SCC) Master Planning and with Metro Transit. Illumination and landscaping will be provided through the realignment area. Bus zone and layover improvements will be included. This project also includes the construction of new sidewalk on the north side of N 160<sup>th</sup> St, from Dayton Ave N to Greenwood Ave N. If grants are obtained, a study will be performed to identify a preferred solution to the current traffic operating problems at this intersection.
7. **NW Richmond Beach Rd at 3<sup>rd</sup> Ave NW:** This project will design and construct a left-turn lane on Richmond Beach Road at the intersection with 3<sup>rd</sup> Ave NW and install signal modifications. The improvements will also include storm drainage, pavement widening, curb-and-gutter and sidewalks with curb ramps meeting ADA requirements, retaining walls and street lighting. Richmond Beach Road is a high-volume arterial street at this location, with high accident rate.
8. **NE Ballinger Way – 19<sup>th</sup> to 25<sup>th</sup> Streets, Sidewalk/South Side:** Construct curb, gutter and sidewalk along the south side of Ballinger Way. This will tie into the recently completed WSDOT sidewalk project, and will define driveways, improve drainage, and provide a needed pedestrian sidewalk.
9. **Midvale Ave N – 175<sup>th</sup> to 183<sup>rd</sup> Reconstruction:** Design, acquire right-of-way and construct Midvale Ave N. Project will move lanes off Seattle City Light (SCL) right-of-way. The project will include sidewalks on the east side (west side is covered by the Interurban Trail), with parking pockets and landscaping strip. The Town Center Plan will provide further direction on street design and improvements.
10. **3rd Ave NW – Richmond Beach Rd to NW 195<sup>th</sup> St Sidewalk/West Side:** Complete sidewalks on missing sections between Richmond Beach Road and NW 195<sup>th</sup> Street.
11. **5th Ave NE – 175<sup>th</sup> to 185<sup>th</sup> Sidewalks:** Provide sidewalks on both sides of 5th Ave NE. This is a key linkage and safety project. It links Shoreline Center and the future Sound Transit light rail station with the King County Library and is part of a bus route.
12. **N 192<sup>nd</sup> TOD Frontage Improvements and Bike Station:** This project is intended to provide supplemental funding to the redevelopment of the park-and-ride into a Transit-Oriented Development (TOD) project for



frontage improvements on N 192<sup>nd</sup> Street, including bicycle and pedestrian access. Project may also include a bike station for commuters.

13. **15<sup>th</sup> Ave NE – 150<sup>th</sup> to 165<sup>th</sup> Streets Sidewalk/East Side:** Project will complete the missing sidewalk system along Fircrest and Hamlin Park, which is a key missing link in the sidewalk system. Design will be coordinated with Fircrest Master Planning.
14. **Citywide Signal Interconnect, ITS and Cameras:** This project will fully integrate and coordinate all city signals, with Information Technology System (ITS) improvements where appropriate. Cameras will also be included. A traffic management center (TMC) will be developed in City Hall to help manage these systems.
15. **NW 195<sup>th</sup> St – Fremont to 3<sup>rd</sup> Ave NW Sidewalk/South Side:** This project will complete a sidewalk system that is partially in place on the south side of N 195<sup>th</sup> Street. It will improve pedestrian safety on this corridor, which has schools at both ends.
16. **5<sup>th</sup> Ave NE – NE 185<sup>th</sup> to NE 195<sup>th</sup> Streets Sidewalks and bicycle lanes:** This project will construct a sidewalk on one side. It will connect Shoreline Center and the Stadium, as well as the future Sound Transit light rail station, to the neighborhoods to the north, as well as the East-West Interurban and Burke-Gilman connector route, and the pedestrian bridge over I-5.
17. **25<sup>th</sup> Ave NE – NE 165<sup>th</sup> to 168<sup>th</sup> Streets Sidewalk/East Side:** This will extend the recently completed priority sidewalk project south of NE 165<sup>th</sup> to NE 168<sup>th</sup> Streets, which is a major school route.
18. **N 165<sup>th</sup> St and Carlyle Hall Rd NW Sidewalk and Intersection Safety:** 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.
19. **Briarcrest School Safe Routes to School:** This project will construct sidewalks and/or walkways to Briarcrest School including NE 155<sup>th</sup> St from 27<sup>th</sup> Ave NE to approximately 28<sup>th</sup> Ave NE, NE 158<sup>th</sup> St from 25<sup>th</sup> Ave NE to 28<sup>th</sup> Ave NE and 27<sup>th</sup> Ave NE from NE 150<sup>th</sup> St to NE 155<sup>th</sup> St.
20. **Improvements to Richmond Beach Drive NW and NW Richmond Beach Road – NW 205<sup>th</sup> Street to Aurora Ave N:** Perform a corridor study in response to development proposals at Point Wells located in unincorporated Snohomish County and construct mitigation measures. Improvements may include intersection improvements, bicycle lanes, sidewalks, surface water management, landscaping and lighting.

21. **Greenwood Ave N – N 145<sup>th</sup> to N 155<sup>th</sup> Streets:** Construct walkways from N 145<sup>th</sup> to N 151<sup>st</sup> Streets on the east side of the roadway and N 151<sup>st</sup> to N 155<sup>th</sup> Streets on the west side.
22. **Fremont Ave N – N 165<sup>th</sup> to N 205<sup>th</sup> Streets:** Almost no sidewalks are present on this street. Construct sidewalks on both sides of the street. Install bicycle lanes on both sides of the street. Fremont Ave N passes by two schools and a City park.
23. **NE 205<sup>th</sup> St – 3<sup>rd</sup> Ave NE – 6<sup>th</sup> Ave NE:** Construct sidewalks on the south side of the street to improve pedestrian safety and access to an existing bus stop.
24. **145<sup>th</sup> St – 3<sup>rd</sup> Ave NW to Bothell Way NE (SR 522):** Perform a corridor study with the City of Seattle to determine needed improvements to 145<sup>th</sup> St in conjunction with growth, development of the future Sound Transit light rail station at I-5 and traffic diversion resulting from tolling of the SR 520 and I-90 Lake Washington bridges. Coordinate with WSDOT regarding improvements between Aurora Ave N and Bothell Way NE as 145<sup>th</sup> is a state highway (SR 523) between these two roadways.
25. **N 192<sup>nd</sup> Street pedestrian and bicycle bridge at Aurora Ave N:** This project will construct a pedestrian and bicycle bridge across Aurora Ave N at N 192<sup>nd</sup> St to facilitate safer nonmotorized travel from the Interurban Trail and the South Echo Lake development to the park and ride/future TOD site.
26. **1<sup>st</sup> Ave NE – NE 192<sup>nd</sup> to NE 195<sup>th</sup> Streets:** This project will complete the missing three-block segment in the sidewalk system on the west side of the road.
27. **15<sup>th</sup> Ave NE – NE 180<sup>th</sup> to NE 195<sup>th</sup> Streets:** This project would construct sidewalks on the west side of the road. A potential road diet for this segment of the road may include the sidewalks, as well as bicycle lanes on both sides of the street.
28. **Firlands Way N – N 185<sup>th</sup> – N 195<sup>th</sup> Street:** This project would construct sidewalks on both sides of the road, with natural stormwater drainage systems.
29. **20<sup>th</sup> Ave NW – Saltwater Park entrance to NW 195<sup>th</sup> St:** Provide sidewalks and bicycle lanes on both sides of the road.
30. **10<sup>th</sup> Ave NW Hidden Lake bridge replacement:** Rehabilitate the existing bridge to ensure safe vehicle crossing.

**Proposed 2011 - 2016 Transportation Improvement Plan**

**Program Summary**

**Roads Capital Fund**

	2011	2012	2013	2014	2015	2016	2011-2016
Project	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Total
<b>Expenditures</b>							
<b>Pedestrian / Non-Motorized Projects</b>							
Annual Sidewalk Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Curb Ramp, Gutter & Sidewalk Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Sidewalks - Priority Routes	\$23,000						\$23,000
Traffic Small Works	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Transportation Master Plan Update	\$10,000						\$10,000
<b>System Preservation Projects</b>							
Annual Road Surface Maintenance Program	\$900,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,200,000
Richmond Beach Overcrossing 167AOX	\$277,000						\$277,000
Traffic Signal Rehabilitation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
<b>Safety / Operations Projects</b>							
145th Dual Left Turn at Aurora		\$150,000	\$150,000	\$200,000			\$500,000
Neighborhood Traffic Safety Program	\$150,000	\$150,000	\$175,000	\$192,000	\$192,000	\$200,000	\$1,059,000
Aurora Avenue N 165th-185th	\$6,864,528						\$6,864,528
Aurora Avenue N 185th-192nd	\$5,332,552						\$5,332,552
Aurora Avenue N 192nd-205th	\$7,369,012	\$17,530,360	\$18,622,734				\$43,522,106
<b>Non-Project Specific</b>							
General Fund Cost Allocation Overhead Charge	\$55,680	\$55,680	\$55,680	\$55,680	\$55,680	\$55,680	\$334,080
Roads Capital Engineering	\$200,000	\$200,000	\$262,000	\$268,000	\$274,000	\$280,000	\$1,484,000
Transportation Planning Program	\$119,000	\$121,535	\$185,370	\$189,208	\$190,000	\$195,000	\$1,000,113
<b>Unfunded Projects</b>							
Ashworth Ave N - 195th to 200th Streets Sidewalk		\$400,000					\$400,000
Ashworth Ave N at 152nd St Sidewalk and Calming		\$250,000					\$250,000
N 175th St - Stone to 15th Ave NE			\$8,100,000	\$2,500,000			\$10,600,000
Linden Ave N - 175th to 185th Sidewalks			\$1,300,000				\$1,300,000
Interurban/Burke-Gilman Connector - Northern Route			\$3,000,000				\$3,000,000
NW 160th St/ Greenwood Ave N/Innis Arden Way			\$1,860,000				\$1,860,000
NW Richmond Beach Rd at 3rd Ave NW			\$1,970,000				\$1,970,000
NE Ballinger Way - 19th to 25th Streets, Sidewalk/South Side			\$1,000,000				\$1,000,000
Midvale Ave N - 175th to 183rd Reconstruction			\$2,500,000				\$2,500,000
3rd Ave NW - Richmond Beach Rd to NW 195th St Sidewalk/West Side			\$1,000,000				\$1,000,000
5th Ave NE - 175th to 185th Sidewalks			\$2,000,000				\$2,000,000
N 192nd TOD Frontage Improvements and Bike Station			\$500,000				\$500,000
15th Ave NE - 150th to 165th Streets Sidewalk/East Side				\$685,000			\$685,000
Citywide Signal Interconnect, ITS and Cameras				\$350,000			\$350,000
NW 195th St - Fremont to 3rd Ave NW Sidewalk/South Side			\$600,000	\$1,000,000			\$1,600,000
5th Ave NE - NE 185th to NE 195th Streets Sidewalks and bicycle lanes				\$900,000			\$900,000
25th Ave NE - NE 165th to 168th Streets Sidewalk/East Side			\$300,000				\$300,000
N 165th St and Carlyle Hall Rd NW Sidewalk and Intersection Safety				\$1,000,000			\$1,000,000
Briarcrest School Safe Routes to School	\$100,000	\$305,000					\$405,000
Improvements to Richmond Beach Drive NW and NW Richmond Beach Road - NW 205th Street to Aurora Ave N			\$200,000	\$100,000			\$300,000
Greenwood Ave N - N 145th to N 155th Streets					\$600,000		\$600,000
Fremont Ave N - N 165th to N 205th Streets				\$100,000	\$1,000,000	\$100,000	\$1,200,000
NE 205th St - 3rd Ave NE - 6th Ave NE			\$250,000				\$250,000
145th St - 3rd Ave NW to Bothell Way NE (SR 522)				\$200,000			\$200,000
N 192nd Street pedestrian and bicycle bridge at Aurora Ave N						\$3,500,000	\$3,500,000
1st Ave NE - NE 192nd to NE 195th Streets	\$150,000						\$150,000
15th Ave NE - NE 180th to NE 195th Streets					\$250,000	\$1,250,000	\$1,500,000
Firlands Way N - N 185th - N 195th Street		\$100,000					\$100,000
20th Ave NW - Saltwater Park entrance to NW 195th St					\$350,000		\$350,000
10th Ave NW Hidden Lake bridge replacement		\$50,000	\$150,000	\$3,500,000			\$3,700,000
<b>Subtotal Expenditures by Year</b>	<b>\$22,050,772</b>	<b>\$20,812,575</b>	<b>\$45,730,784</b>	<b>\$12,889,888</b>	<b>\$4,561,680</b>	<b>\$7,230,680</b>	<b>\$113,276,379</b>

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