

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

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| 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

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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> | | | | | | | |
| <u>General Capital</u> | | | | | | | |
| <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 Open 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 |
| <u>Roads Capital Fund</u> | | | | | | | |
| <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 2004 | Proposed 2005 | Proposed 2006 | Proposed 2007 | Proposed 2008 | Proposed 2009 | Total 2004-2009 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Fund | | | | | | | |
| 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 |

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