

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

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| <p>AGENDA TITLE: City Council Goals/Work Plans 2007 - 2008 DEPARTMENT: City Manager's Office PRESENTED BY: Robert L. Olander, City Manager</p> |
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PROBLEM/ISSUE STATEMENT:

On August 21 the City Council reviewed the work plans designed to implement the City Council goals for 2007 – 2008. Councilmembers provided comments at that meeting and subsequently through email. Staff has responded in detail and incorporated these suggestions in the work plans where feasible (please see Attachment C).

Also attached (Attachment D) is a draft of a revised Strategic Plan. This plan is the vehicle for aligning the City Council's vision, values, critical success factors, goals, work plan and performance measures. Critical success factors are areas where the City has to excel if it is to accomplish the community and Council vision. A new linking concept is the "Desired Community Condition". This provides needed specificity and structure to each Critical Success Factor and provides a crucial linkage to the more specific goals and strategies.

Under the "Goals and Strategies" the ones that are italicized are new for 2007 – 2008, and appear in more detail on the goal work sheets (Attachment E). Those that are not in italics are continuing Council and staff strategies that support the Desired Community Condition and Critical Success Factor. New performance measures necessary to fill in gaps or measure new Council Goals are highlighted in yellow.

RECOMMENDATION

It is recommended that Council review the Goals, Work Plan, draft Strategic Plan (including the revised Vision and Values), and provide any final direction to staff. Once these have been finalized we will format the Strategic Plan in an attractive and easily read format and use it to develop a "Report Card" type of document with actual performance measure goals and numbers. The final goals, strategies and work plans are essential for staff to complete the 2007 budget in a timely fashion that allows for a reasonable amount of time for public and Council reviews.

Approved By: City Manager  City Attorney ____

Attachments:

- A. City Council Goals 2007 – 2008
- B. City Council Work Plan 2007 – 2008
- C. Work Plan Discussion/Response from August 21, 2006
- D. Draft Strategic Plan
- E. Council Goal work sheets

CITY COUNCIL GOALS

2007-2008

Complete the projects approved in the 2006 Parks Bond

Implement the Economic Development Strategic Plan

Implement an affordable civic center/city hall project

Complete the Aurora Improvements from 165th to 205th Streets including, but not limited to, sidewalks, drainage and transit

Develop a comprehensive housing strategy



Create an "environmentally sustainable community"

Provide safe and affordable transportation options to support land use plans including walking, bicycling, transit and vehicular options

Goal No. 9

Develop a Fircrest master plan in partnership with the state

Goal No. 10

Increase emergency preparedness training and education

Goal No. 11

Increase opportunities for all residents, including our youth, to get more involved in neighborhood safety and improvement programs



CITY COUNCIL WORKPLAN 2007-08

Goal No. 1: Complete the projects approved in the 2006 Parks Bond

- Acquire bond issue properties
- Develop park plans
- Construct improvement

Goal No. 2: Implement the Economic Development Strategic Plan

- Implement Small Business Assistance Plan
- Work to redevelop Aurora Square/Westminster
- Facilitate planning for 175th/Aurora properties
- Develop Ridgecrest Neighborhood plan

Goal No. 3: Implement an affordable civic center/city hall project

- Adopt delivery method, public process and schedule
- Select development team and negotiate agreement
- Finalize design and development agreement

Goal No. 4: Complete the Aurora improvements from 165th to 205th Streets including, but not limited to, sidewalks, drainage and transit

- Finalize preliminary design and environmental review
- Complete final design
- Initiate right-of-way acquisition

Goal No. 5: Develop a comprehensive housing strategy

- Develop workplan and citizen involvement process
- Finalize alternative strategies
- Complete draft plan
- Review and adopt final strategies

Goal No. 6: Create an “environmentally sustainable community”

- Develop a National Resources Management Plan
- Complete Forest Management Plan
- Develop options for a Green Street Demonstration Project
- Adopt advanced stormwater standards for Aurora II
- Update Stormwater Management Manual and standards
- Work on implementing Mayor’s Climate Protection Agreement

Goal No. 7: Provide safe and affordable transportation options to support land use plans including walking, bicycling, transit and vehicular options

- Develop "Town Center" plan
- Continue construction of priority sidewalk routes
- Complete Neighborhood Traffic Action Plans and continue implementation
- Expand local transit service
- Develop Interurban Trail Connectors

Goal No. 8: Develop a Fircrest master plan in partnership with the State

- Develop agreement with State
- Complete draft plan
- Review and adopt final plan

Goal No. 9: Increase emergency preparedness training and education

- Develop public outreach campaign
- Provide emergency power for Spartan Rec Center shelter
- Provide federally mandated emergency management training
- Implement Hazard Mitigation Plan priority projects

Goal No. 10: Increase opportunities for all residents, including our youth, to get more involved in neighborhood safety and improvement programs

- Increase Block Watches
- Expand Adopt a Road program
- Provide Mini-Grants for neighborhood safety and preparedness
- Provide increased opportunity for youth safety involvement

Community participation is a critical value in both the development and implementation of Council Goals and Workplans. For information on how you can be informed and involved in any of these goals please visit the City of Shoreline Web site at www.cityofshoreline.com and click on the City Council Goals.

COUNCIL GOALS/WORK PLAN DISCUSSION – AUGUST 21, 2006

Goal #1: Complete the projects approved in the 2006 Parks Bond

1. Be sensitive to neighborhoods regarding constructing parks lighting (tennis courts). Minimize light/noise pollution and traffic. Move tennis court lighting to up in 2007. Potential to locate two (2) off-leash dog parks and just make them less expensive? (Ryu)

It is feasible to move the tennis court light project into the latter part of 2007. We had scheduled this project in 2008 to coordinate with hiring one lighting specialist for both the Hamlin Field light improvements (2008) and the tennis courts at the same time, thus reducing cost. It is important to bear in mind that there are several major park projects we are working on in addition to the bond projects. These include a major project for the Richmond Beach Pump Station and the renovation of Boeing Creek Park. All of these projects are stretching our project management staff resources very thin and we have to carefully schedule these projects so that each one can have the appropriate amount of staff oversight and supervision that is required to keep them on track and on budget. There has been some discussion of the possibility of offering two smaller off leash dog parks as opposed to one larger one. This option is still begin reviewed and discussed. However, even locating one that meets neighborhood concerns will be a challenge. If we move expeditiously with this project it would be best to locate one first and get it up and running. It could then serve as a model for other neighborhoods and hopefully illustrate that there will be no significant adverse impact to locating another one.

2. Could parks projects be included in the master plans? (Way)

Same elements of park improvements will be identified in the appropriate master plan.

3. Add public involvement for all projects or include all goals are done with thorough public involvement as a disclaimer to all of the goals (Fimia)

A statement to this effect has been added to the Council Work Plan sheet.

Goal #2: Implement the Economic Development Strategic Plan

1. Recommend we keep Economic Development Task Force going, perhaps quarterly—brings business community together (Fimia)

I believe that it is a good idea to establish a standing Economic Development Advisory Committee. This could bring the disparate elements of the business community together. It could also serve as a sounding board for our Economic Development Director similar to the way the Park Board functions. I will be providing a recommendation to the City Council on this item within the next few weeks.

2. Why not combine Ridgecrest with Briarcrest on the Neighborhood Plan? Perhaps combine Ridgecrest Neighborhood Plan with other goals? Include renewable energy in partnership with Shoreline Solar; it would be nice to have a sub-bullet under Eco. Dev. Plan (Way)

PADS staff has already spent a fair amount of time in scoping the Ridgecrest project, visiting the site, and discussing the needs of the area and future development ideas with several major property owners in the area. Ridgecrest appears to be a more finite, focused, and manageable study area than Briarcrest. The greater number of properties, issues and stakeholders in Briarcrest pose a significantly larger task as far as time, staff resources, and funding. Given property owner interest in Ridgecrest, this could be ready to start in January. Conversations with the new market owners in Briarcrest indicate they are about a year away from considering redevelopment options. Without their active participation immediate discussions would probably not be productive. However, we have added a workplan item to Council Goal No. 2 to initiate discussions and scoping in 2008.

3. Prefer that existing businesses/Chamber of Commerce has input on Economic Development. Results of the CCD not that impressive. Rather have small business assistance be more local. Haven't seen the return on taxpayers money (Ryu)

The City Council approved a three year contract with Community Capital Development in June, 2006. Our recommendation is to evaluate the program after it has had an opportunity to work in Shoreline. Also, the City is prohibited from providing direct subsidies ("gift of public funds") to businesses.

4. Ridgecrest Neighborhood Plan is good place to start talking about type-based zoning rather than use-based zoning (Fimia)

Ridgecrest and/or the Town Center project will be examined for utilization of form based codes.

5. Focus on retaining existing businesses and attracting new businesses (Buxton Co. study). Ridgecrest is not one of my initial considerations – afraid it will be too divided and we won't accomplish the goals. Don't want to overextend (Ransom)

We are already working on a project with the Buxton Company to update our Buxton Study information and have a direct link to the Buxon website. Please see the previous responses regarding Ridgecrest.

6. Not much consistency between the Economic Development Task Force Strategic Plan and what's included on the work plan (Fimia)

It is important to recognize that there are a number of on going work plans in Economic Development (as in all departments) that are not reflected in the priority goals. For example, business retention and recruitment is a continuous and significant element in the every day work plan for Economic Development.

The following priority projects listed in the Economic Development Plan are reflected in the Council Goals/Work Plan as follows:

1. "Implement Central Subarea Plan vision" is listed as "Town Center Project in Goal No. 7.
2. "Promote redevelopment of Aurora Square" – Project No. 2 in Council Goal No. 2.
3. "Small Business Assistance such as CCD" – Project No. 1 in Council Goal No. 2
4. "Foster development of sustainable neighborhoods and neighborhood businesses" – Project No. 4 in Council Goal No. 2
5. Work on "new areas of opportunity" – Project No. 3 in Council Goal No. 2

Ongoing work plan elements in Economic Development that reflect the Economic Development Plan include:

1. Infrastructure investment – Aurora Avenue construction, sidewalks, civic center, Interurban Trail, storm drainage projects, etc.

2. "Areas of opportunity" – Aurora Park and Ride lot
3. Database and information development – New business registry program this fall
4. Advertising and promotion – North City directory and Aurora marketing
5. Improve permit system – Hiring of additional development review position

There is another element we could add to economic development in response to Council and community interest. The Economic Development Plan indicates that the City should seek to recruit environmental technology related research and business activities. We can add and will add this as an area of emphasis to our ongoing business recruitment efforts.

Goal #4: Complete the Aurora improvements from 165th to 205th Streets, including, but not limited to, sidewalks, drainage and transit

1. Accelerate timeline to August 2007 for preliminary design approval by Council and final design by October 2007, page 44 (Fimia)

At this time the major factor in the Aurora Phase II timeline is the length of time needed to complete the environmental process. The preliminary design cannot be approved until the environmental review work is completed. If the environmental work could be accelerated it might be feasible to expedite the Aurora schedule. Once the environmental review and preliminary design are completed it then will take the better part of a year to complete all of the detailed plans and design specifications. The final design is a complex task given all of the utility and transportation issues involved and it should not be rushed to the point that quality control is lost.

2. Make sure final design includes business involvement/input (Ransom)

Significant efforts have been and will continue to be made to include business and citizen input into the environmental process, preliminary design and final design.

3. Check with fire and other emergency responders regarding design; will medians accommodate emergency vehicle movements? (Ryu)

All the emergency responders are consulted during the environmental and design process.

Goal #5: Develop a comprehensive housing strategy

1. Consider town hall meeting following Project Step #1, page 45 (Fimia)

This item is scheduled for further Council discussion regarding the community involvement process on September 5.

Goal #6: Create an “environmentally sustainable community”

1. Under 1.b. (page 46), inventory other cities too (Fimia)

Language has been added under Council Goal No. 6 to reflect this suggestion.

2. Include renewable energy, such as solar, wind, bio-diesel (Ransom)

Work on renewable energy and energy efficiency is included in the Climate Protection Agreement which the City has joined. We have incorporated this suggestion by adding a 6th project step under Council Goal #6. Our efforts will have to be limited to a moderate level of effort in attempting to meet the goals outlined in the Climate Protection Agreement.

3. Renewable energy can be accomplished in partnership with other organizations and agencies, businesses, SCC – start with permitting. Funding sources should be “fleshed out” (Way)

See the answer to #2 above.

Goal #7: Provide safe and affordable transportation options to support land use plan including walking, bicycling, transit and vehicular options

1. Type-based zoning; think seriously about citizens’ advisory committee on transportation or transit (Fimia)

Form based codes will be considered as part of the Town Center planning effort

2. Emphasize bicycling and routes (Ryu)

Bicycle routes and trails are part of the Transportation Master Plan and other ongoing efforts such as completing the Interurban Trail, completing neighborhood and regional connectors, and publishing bicycle route maps throughout the City.

3. Have to be careful of the term “town center” -- might upset some neighbors (Ransom)

We recognize the sensitivity of the word “town center” and will be careful to differentiate between the current and past initiatives.

Goal #8: Develop a Fircrest master plan in partnership with the state

1. Include party leadership and governor in Step 2, page 48 (Fimia)

Language has been added in Council Goal No. 8 (step 2) to reflect this suggestion.

2. Identify prior work on Fircrest and have public input. Signage is important for attracting the public to open houses. Advertise “we need your input today”. (Ryu)

A review of prior work will be incorporated to initial phases of any joint planning effort. We do utilize sandwich board signs for various open houses and meetings.

Goal #9: Increase emergency preparedness training and education

1. Need a public outreach campaign; also think about an enterprise fund (Fimia)

Step one of Goal No. 9 involves an extensive public outreach campaign. As we develop methods to assist residents in securing appropriate emergency kits and supplies we will consider various financing mechanisms.

2. Prefer a multi-jurisdictional coordination effort (i.e. schools, fire department, etc.) (Ryu)

All of our emergency preparedness efforts and training involve multiple regional and local jurisdictions, (e.g. our local emergency preparedness council).

Goal #10: Increase opportunities for all residents, including our youth, to get more involved in neighborhood safety and improvement programs

1. Add the YMCA, parks, churches, etc. to step #4, page 50. Develop database for youth involvement organizations. Open the mini-grant process to a subset smaller than neighborhood (Fimia)

Language has been added to step 4 in Council Goal No. 10 to incorporate the YMCA and other non profits. If the City Council would like to reexamine the mini grant program, staff can develop some policy options and factual background for Council to review as a separate work element. However, some of the suggestions may be contradictory in that some have suggested grants for smaller groups within a neighborhood while others may want to expand it to larger groups. This could set up a conflict situation where you have several groups within a neighborhood competing for the same limited mini grant dollars.

2. The definition of neighborhoods could be revised to be more inclusive (Ryu)

See above response.



VISION

A community of families, safe neighborhoods, diverse cultures, active partnerships, quality businesses, natural resources, and responsive government

VALUES

- *Strong neighborhoods, citizen partnerships, and active volunteers*
- *Social, cultural and economic diversity*
- *Human service connections and networks*
- *Open, efficient, participatory government*
- *Community and regional leadership and collaboration*
- *Sustainability and stewardship of the environment and natural resources*
- *Quality educational, recreational, and cultural opportunities for all ages*

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|--|--|--|--|
| Safe and attractive neighborhoods and business districts | Residents feel safe in their neighborhoods | <i>Increase active block watch programs</i> | <ul style="list-style-type: none"> Percent of residents who feel safe in their neighborhood during the day |
| | Residents are safe from crimes against persons and property | Implement auto theft action plan | |
| | Residents and visitors are safe to travel on City streets and walkways | <ol style="list-style-type: none"> 1. Implement traffic enforcement enhancement plan. 2. Complete neighborhood traffic action plans 3. Complete 2007 and 2008 priority sidewalk projects | <ul style="list-style-type: none"> Part I crimes per 1,000 population Traffic accidents per 1,000 population Miles of separated pedestrian pathways % of households that indicate they are prepared and provisioned to be on their own for a 7 day emergency |
| | The community is prepared for natural and man made disasters | <ol style="list-style-type: none"> 1. Implement public education/outreach campaign 2. Install emergency generator at Spartan Rec Center Shelter 3. Provide mandated NIMS training 4. Implement priority elements of the Hazard Mitigation Plan 5. Conduct table top and field earthquake preparedness drill | <ul style="list-style-type: none"> % of residents who rate their neighborhood condition as excellent/good % of residents who rate the overall quality of life in Shoreline as excellent/good |
| | Neighborhoods are free from blight and deterioration. | <ol style="list-style-type: none"> 1. Improve code enforcement program 2. Review IBC interior property maintenance code 3. Implement an "Adopt-a-Road" program. | |

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|---|---|--|---|
| Quality Services, Facilities and Infrastructure | Residents have safe and affordable transportation options | <ol style="list-style-type: none"> 1. Complete Interurban Trail and bridges 2. <i>Work with transit providers to expand transit in Shoreline</i> | <ul style="list-style-type: none"> • Transit ridership • Miles of bike lanes, routes and trails |
| | The street system is well maintained | <ol style="list-style-type: none"> 1. Implement Transportation Master Plan 2. Complete 2006 pavement projects | <ul style="list-style-type: none"> • Overall pavement condition Rating (0-100) • % of residents very/somewhat satisfied with overall maintenance of streets |
| | Residents and businesses are safe from flooding | Complete Ronald Basin Plan | <ul style="list-style-type: none"> • Number of flood incidents • % of residents who rate the value of services received for City taxes as Excellent/good |
| | City services are delivered effectively and efficiently | <i>Complete Civic Center</i> | <ul style="list-style-type: none"> • operating expenses per capita |
| | Residents are provided with timely and responsive public services | <ol style="list-style-type: none"> 1. <i>Update Performance Measures and targets</i> 2. Develop "Community Report Card" | <ul style="list-style-type: none"> • % of residents who are very satisfied/satisfied with overall quality of service |
| | Quality parks, open space trails and recreational activities are available to all residents | <i>Complete 2006 bond issue projects</i> <ol style="list-style-type: none"> 1. <i>Acquire properties</i> 2. <i>Complete Master Plans</i> 3. <i>Construct Improvements</i> | <ul style="list-style-type: none"> • Benchmark comparisons with other cities • % of households rating condition of parks as good/excellent |
| | Aurora Avenue provides improved safety and mobility for vehicles and pedestrians, Bus Rapid Transit, good business access, and improved economic vitality | <ol style="list-style-type: none"> 1. Complete Aurora Phase I 2. <i>Complete environmental analysis, preliminary design and public process for Aurora Phase II</i> | <ul style="list-style-type: none"> • % of households located within ½ mile of neighborhood park • % of users rating recreation programs as good/excellent |

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|---|---|--|---|
| Safe, healthy and Sustainable environment | Surface water quality meets or exceeds state and federal standards | <ol style="list-style-type: none"> 1. <i>Update Storm Water Management Standards including Low Impact Development</i> 2. <i>Create demonstration SWM standards for Aurora Phase II</i> | <ul style="list-style-type: none"> • % of tree canopy coverage in Shoreline • # of street trees • # of housing units within ½ mile of commercial amenities • % of water quality test meeting or exceeding state/federal standards • % of solid waste stream recycled • Average City fleet fuel efficiency |
| | Solid waste sent to landfills is minimized | Conduct 2 recycling events | |
| | The urban forest is preserved and enhanced | <i>Complete and implement Forest Management Plan</i> | |
| | Higher density residential options are available within walking distance of neighborhood commercial centers | <ol style="list-style-type: none"> 1. <i>Complete Town Center Plan</i> 2. <i>Initiate Ballinger Special Study Area Plan</i> 3. <i>Complete Fircrest Long Range Plan</i> | |
| | Shoreline has an active "Green Street" program | <i>Implement a Green Street demonstration project</i> | |
| | Shoreline is a leader in energy efficiency, alternative renewable energy and global warming pollutant reduction | <i>Implement the Mayor's Climate Protection Agreement</i> | |

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|--------------------------|---|--|---|
| Governmental Excellence | Shoreline leaders are effectively engaged in regional decisions affecting Shoreline | Councilmembers actively participate in SCA, PSRC, WIRA 8 | <ul style="list-style-type: none"> • Council-Staff representation on regional decision making committees • % of CJP funded by state and federal grants • % of employees who believe citizen service is a high priority in our organization • % of residents rating quality of customer service as excellent/good • % of employees who would recommend working for the City to a friend • % of employees rating support services as excellent/good |
| | Up to date long range land use, transportation, capital, SWM and Parks plans | Complete Critical Areas tree update | |
| | Professional and committee workforce | <ol style="list-style-type: none"> 1. Implement updated employee recognition program 2. Continue to expand employee communication training 3. Implement "mid management" training program | |

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|---|--|--|--|
| Economic Vitality and Financial Stability | Public services and amenities (transportation, transit, water, sewer, power, etc) are available to support economic and residential growth | Negotiate acquisition of SPU water system | <ul style="list-style-type: none"> • Retail sales per capita • % commercial assessed value of total City A.V. • Bond rating • Assessed value per capita • General debt per capita |
| | Effective programs and resources are available to promote diversification, retention and growth of existing small businesses | <ol style="list-style-type: none"> 1. <i>Implement Small Business Assistance Plan</i> 2. <i>Initiate Aurora construction mitigation promotion</i> 3. <i>Facilitate planning for "wedges" properties</i> | |
| | There are thriving neighborhood commercial areas available to residents throughout the community | <ol style="list-style-type: none"> 1. <i>Complete Ridgcrest Neighborhood commercial area plan</i> 2. <i>Complete feasibility study and scope for Briarcrest Neighborhood Commercial area</i> | |
| | Aurora Square redevelops as a major regional destination shopping area | <i>Promote redevelopment of Aurora Square</i> | |
| | The City has sufficient fiscal capacity to fund and maintain priority public services, facilities and infrastructure | Update and implement the long range financial plan | |

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|--------------------------|---|--|---|
| Human Services | Safe and affordable housing is available for residents | <i>Complete Comprehensive Housing Strategy</i> | <ul style="list-style-type: none"> • Amount of subsidized housing available • Number of major home repairs completed • Number of minor home repairs completed • Number of residents served in food and housing category |
| | The community provides support for responsible social development of youth | Update youth strategies | |
| | Residents have adequate levels of food, shelter, clothing and medical care | Review and update "Human Service Outcomes" | |
| | The community provides support for the physical and social needs of senior citizens | Complete senior housing strategy | |

| Critical Success Factors | Desired Community Condition | Goals and Strategies | Performance Measures |
|--|---|---|--|
| Effective citizen communication and engagement | Residents are well informed of current community issues and events | Implement digital web casting of Council meetings | <ul style="list-style-type: none"> • % of residents satisfied with the City's efforts to keep residents informed |
| | City programs and services and aligned with community values and priorities | <ol style="list-style-type: none"> 1. Complete vision and goals update 2. <i>Update Performance Measures</i> 3. Conduct Community Survey | <ul style="list-style-type: none"> • % of residents satisfied with the level of public involvement in local decision making |
| | Active and engaged neighborhood associations | <ol style="list-style-type: none"> 1. <i>Increase participation in neighborhood Mini-Grant program</i> 2. <i>Implement targeted youth safety campaign</i> | <ul style="list-style-type: none"> • % of residents who feel the City is moving in the right direction • Number of citizen volunteer hours |

PROJECT TITLE : Complete 2006 Bond Issue Projects

City Council Goal No: 1

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|---|--|
| Department: Parks / Public Works | |
| Project Lead: | D. Deal / P. Haines |
| Report Date: | Project Start Date: 6/1/06 Estimate End Date: |
| Budget: | \$18,500,000 |
| YTD: | \$0 |
| | Total CIP Project Cost: \$18,500,000 |
| | CIP Spent TD: \$0 |

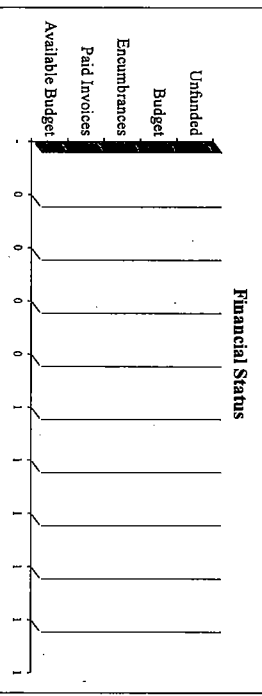
Project Overview:
With the approval of the Parks Bond Issue on May 16th it is important that the City develop a strategy to complete the property acquisitions and facility improvements identified in the bond issue. A detailed public process will be implemented for each project to ensure that improvements meet the needs of citizens of Shoreline.

| Project Steps | | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | Year 2008 | | | | | | | | | | | | | |
|--|--|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|--|--|
| | | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | | |
| Acquire Bond Issue Properties | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop South Woods Purchase Agreements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop North Hamlin Purchase Agreement w/ SPU | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop Kruckeberg Garden Purchase Agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Develop Master Site Plans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Richmond Beach Saltwater Park | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cromwell Park | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hamlin Park / Shoreline Park Tennis Court Lights | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trail Corridors | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kruckeberg Garden Management Agreement and MSP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Construct Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Richmond Beach Saltwater Park | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cromwell Park | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hamlin Park / Shoreline Park Tennis Court Lights | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Off Leash Dog Park | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kruckeberg Gardens | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twin Ponds Soccer Field | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trail Corridors | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Baseball/Softball Field Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Next Milestone: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated City Council Agenda Dates: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Status: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <div>Financial Status</div> <div><div>Unfunded</div><div>Budget</div><div>Encumbrances</div><div>Paid Invoices</div><div>Available Budget</div></div> <div><div>0</div><div>0</div><div>0</div><div>0</div><div>0</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</div><div>1</</div></div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Next Milestone:

Estimated City Council Agenda Dates:

Project Status:



+ City Council briefing, discussion, direction
* City Council Action

Project Title: Economic Development Program

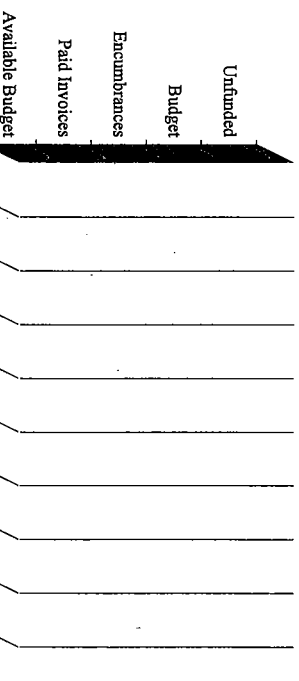
City Council Goal No: 2

| | | |
|----------------------------------|--------------------------|-----------|
| Department - CMO/Eco Devo | | |
| ED Program Lead: Tom Boydell | Project Start/End Dates: | n/a |
| Report Date: | 2006 Budget Estimate: | \$274,150 |
| 2007 Budget: | Total CIP Project Cost: | \$0 |
| 2007 YTD: | CIP Spent TD: | \$0 |

Project Overview:
The City Council adopted a comprehensive Economic Development Strategy in 2006 to guide the Council, staff, business groups, and community in providing for the continued economic growth and long term economic health of Shoreline. This goal provides for continued implementation of priority strategies outlined in the plan.

| Project Steps | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | Year 2008 | | | | | | | | | | | | | |
|--|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|--|--|
| | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | | |
| 1. Implement Small Business Assistance Plan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Execute contracts with CCD, ECOS, and others as needed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Market program (brochures, info materials, staff training, outreach) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Implement business training classes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop plan for local office space and coordination with SCC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monitor performance/accomplishments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Promote a plan to redevelop Aurora Square/ Westminster | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Continue meetings and site tours to recruit a developer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Engage key property owners in discussions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop a package of financial or other incentives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Work with PADS to identify phasing and other relevant issues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Facilitate Planning for Wedges Properties | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Identify Aurora Ave impacts and property/business owner needs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Facilitate and assist agreements among landowners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create schedule and agreements on r-o-w acquisition | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Work with PADS to identify and plan for relevant issues | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Sustainable Neighborhoods (Ridgecrest project) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Identify needs of property owners and role of city or others | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Create process, schedule, budget. Form advisory group | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Develop design/development options with public input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Evaluate current CIP and propose additional projects if needed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review regulations for height, parking, etc., PC & Council review. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Sustainable Neighborhoods- Briarcrest | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Review feasibility, scope and schedule | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Next Milestones: TBD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated City Council Agenda Dates: TBD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Status: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unfunded | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budget | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Encumbrances | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Paid Invoices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Financial Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Financial Status



- + City Council briefing, discussion, direction
- * City Council Action

Project Title: Civic Center/City Hall Project

City Council Goal No. 3

Public Works Department

| | | | |
|---------------|---------------|-----------------------------|--------------|
| OrgKey: | 2819148 | Project Start Date: | On-going |
| Project Lead: | Jesus Sanchez | Estimate End Date: | Jul-09 |
| Report Date: | 7/1/2006 | Total CIP Project Estimate: | \$24,750,000 |
| 2006 Budget: | \$5,006,440 | CIP Spent TD: | \$362,720 |
| 2006 YTD: | \$1,722 | | |

Project Overview:

This goal includes acquiring the site, finalizing building specifications and development agreements and construction of a new City Hall.

| Project Steps | Year 2005 | | | | | | | | | | | | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | | |
|---|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | |
| 1. Determine final preferred site. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Acquire site. | | | | | | | | | | | | | | | | | | * | | | | | | | | | | | | | | | | | | | | |
| 3. Develop delivery method, public process, and schedule. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Select development team and negotiate agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Public input, design specifications, final agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Start construction (2008) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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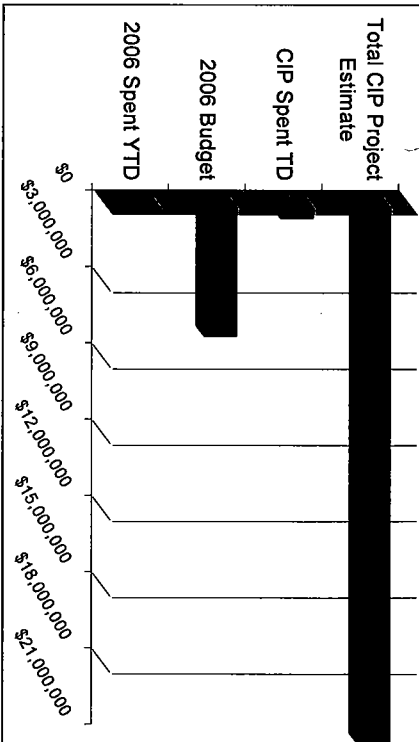
Next Milestone:

Estimated City Council Agenda Dates:

Project Status:

- Site has been selected.
- Purchase sale agreements completed.

Financial Status



- + City Council briefing, discussion, direction
- * City Council Action

Note: The Council dates indicated above assume best case scenario for project schedule. These dates will be adjusted in future documents to reflect current progress as more information is known.

8/30/2006

Project Title: Aurora Corridor Project (N 165th - N 205th)

City Council Goal No. 4

Public Works Department

| | | | |
|---------------|---------------|-----------------------------|--------------|
| OrgKey | 2918161 | Project Start Date: | 1998 |
| Project Lead: | Kirk McKinley | Estimate End Date: | 2012 |
| Report Date: | 7/1/2006 | Total CIP Project Estimate: | \$68,450,757 |
| 2006 Budget: | \$643,073 | CIP Spent TD: | \$569,529 |
| 2006 YTD: | \$203,846 | | |

Project Overview:

This project is designed to improve safety and mobility of pedestrians, transit users, people with disabilities and drivers along Aurora Avenue North from N. 165th Street to N. 205th Street. Also, this project will improve economic development potential and enhance the community.

| Project Steps | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | Year 2008 | | | | | | | | | | | | | |
|---|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | | |
| Preliminary Design & Permitting (N 165th - N 205th) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Outreach / Pre-Environmental | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Prepare Discipline Reports | | | | | | | | | * | + | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preliminary engineering/NEPA/SEPA environ. review | | | | | | | | | | | | | * | | | + | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Approval | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design (165th to 205th) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Preliminary design | | | | | | | | | | + | | | | | | | | | | | | | | * | | | | | | | | | | | | | | |
| Final design | | | | | | | | | | | | | | | | | | | | | | | | | | * | | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | * | | | | | | | | | | | | | | | |
| Construction (N 165th - N 185th)- Year 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Next Milestone:

- Award environmental consultant contract September 2006.
- Community open house for scoping October 2006.
- Council briefing on predesign and draft alignments October 2006.

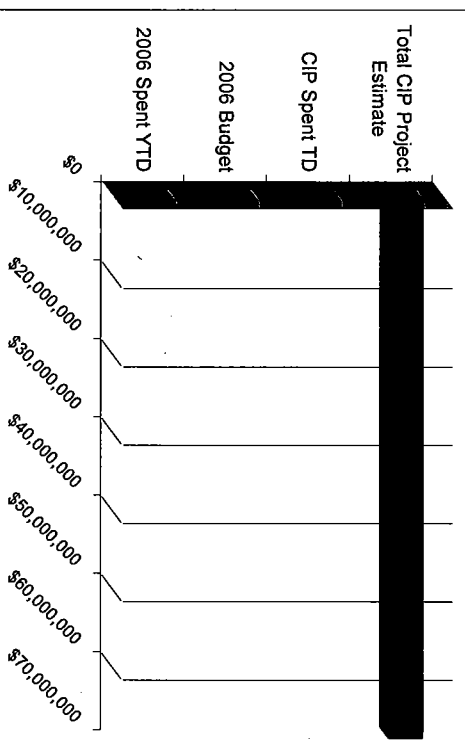
Estimated City Council Agenda Dates:

- Award environmental consultant contract - September 2006.
- Selection of preferred alternative - January 2007.

Project Status (N 165th - N 205th):

- Staff has been meeting with individual property owners and businesses along this 2 mile stretch to discuss their concerns and bring them up to date on project details. All property owners (representing 103 parcels) specific to Aurora have been met with since March 1, 2004.
- Public outreach continues.
- Staff are working with the 13 member Aurora Business Team - have met eight times.
- Environmental and Design will be undertaken for N 165th - N 205th. Construction and ROW acquisition will be on a smaller section (N 165th - N 185th).

Financial Status



- + City Council briefing, discussion, direction
- * City Council Action

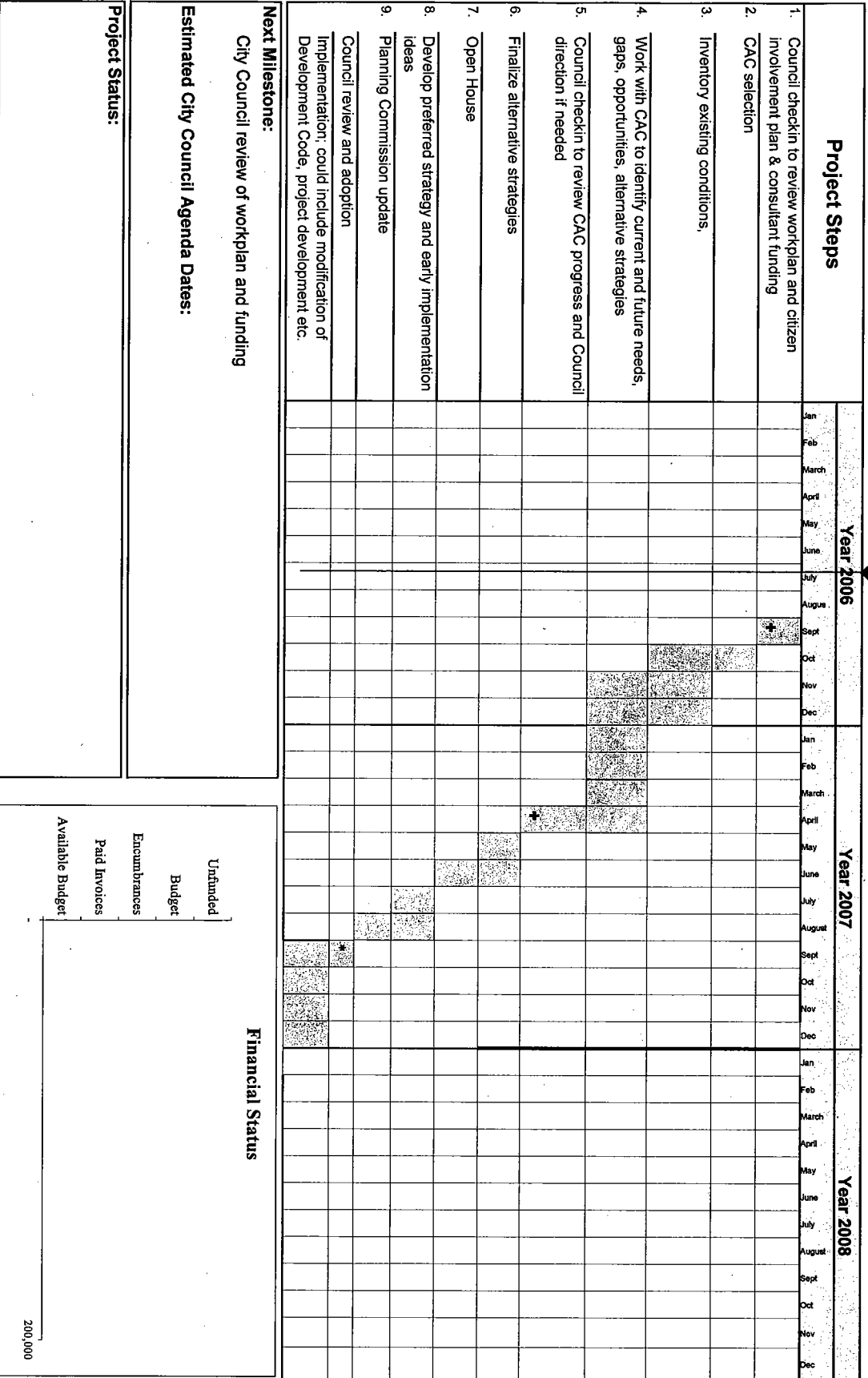
Note: The Council dates indicated above assume best case scenario for project schedule. These dates will be adjusted in future documents to reflect current progress as more information is known.
Note: Total cost includes all previous Aurora costs, and future costs are adjusted to projected year of expenditure.

Project Title: Comprehensive Housing Strategy

City Council Goal No: 5

| Planning and Development Services Department | |
|--|--|
| Project Lead: | Steve Cohn |
| Report Date: | Project Start Date: 8/1/06 Estimate End Date: 9/31/07 |
| Available Budget: | Paid Invoices: |
| Budget: \$15,000 | Encumbrances: |
| Unfunded: | |

Project Overview:
Develop a comprehensive housing strategy for the next 10 years



- + City Council briefing, discussion, direction
- * City Council Action

Project Title: Environmentally Sustainable Community

City Council Goal No. 6

| | | |
|---|---------------------------------|-----------------------------|
| Planning and Development Services/Public Works/Parks | | |
| Project Lead: | J. Tovar / P. Hainest / D. Deal | Project Start Date: 8/1/06 |
| Report Date: | 7/28/06 | Estimate End Date: |
| 2007 Budget: | \$0 | Total CIP Project Cost: \$0 |
| 2007 YTD: | \$0 | CIP Spent TD: \$0 |

Project Overview:
Provide management and stewardship of natural resources and environmental assets such that their value is preserved, restored and enhanced for the present and future generations, and such actions complement the community's efforts to foster economic and social health. Components include:

- Implement "Green" practices at all City-owned or operated facilities.
- Require new development or redevelopment to achieve high standards for stormwater management, energy efficiency, reduction of solid waste, and maximize recycling and reuse of natural resources

| Project Steps | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | Year 2008 | | | | | | | | | | | | |
|---|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|--|
| | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | |
| 1. Develop a Natural Resources Management Plan (Lead: PADS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Inventory existing federal, state, and regional laws, plans, and strategies that provide context for local action | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Inventory Shoreline and other city programs, projects, practices, and options for environmental sustainability | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Engage the public in identifying values, priorities, and options for environmental sustainability | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Draft report and review with Planning Commission | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| e. Council review and adoption | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Complete Forest Management Plan for Hamlin, Boeing Creek, Shoreview, and Southwoods (Lead: Parks) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Conduct habitat delineation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Establish plots and conduct vegetation survey | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Data analysis and report with management recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Present results to City Council | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Green Street Demonstration Project (Lead: P.W.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Identify project area, neighborhood involvement, and create concept plan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Develop funding options and implementation schedule | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Create Demonstration Stormwater Standards for Aurora Phase II (Lead: P.W.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Identify target parameters | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Incorporate flow and treatment criteria for public and private facilities using adopted standards in design reports | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Update Stormwater Management Program (Lead: P.W.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Review the 2005 KC Stormwater Pollution Prevention Manual to update Shoreline codes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Review and amend the 2005 King County Surface Water Design Manual and low impact design standards for Shoreline adoption | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Implement Mayors' Climate Protection Agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Next Milestone:

1. Assemble team to develop strategies; 2. Work to tailor 2005 KCSWDM to unique circumstances in Shoreline; 3. Contract w/ consultant to begin Forest Master Plan; 4. Identify Criteria for Project area selection and project goals and objectives; 5. Work with Aurora Team to incorporate into the design; 6. Assemble team to develop strategies.

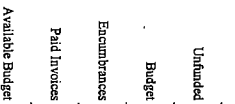
Estimated City Council Agenda Dates:

October 2006; January 2007; February 2007; March 2007; April 2007; July 2007; August 2007; January 2008; July 2008

Project Status:

2. Staff has met with King County Surface Water Manual authors to discuss how to tailor manual; 4. Consultant selected.

Financial Status



30,000

Project Title: Provide safe and affordable transportation options

City Council Goal No: 7

Department Public Works and Planning

| | | | |
|---------------|------------------------|-------------------------|-----|
| Project Lead: | Transportation Planner | Project Start Date: | |
| Report Date: | | Estimate End Date: | |
| 2003 Budget: | \$0 | Total CIP Project Cost: | \$0 |
| 2003 YTD: | \$0 | CIP Spent TD: | \$0 |

Project Overview:

Enhance transportation options and safety including bicycle, pedestrian, transit. Continue to protect neighborhoods from cut through traffic. Focus growth and density near transit, walking, and biking opportunities.

Project Steps

| Project Steps | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | Year 2008 | | | | | | | | | | | | | | |
|--|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|--|--|--|
| | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | | | |
| 1. Develop Plans for higher density housing around neighborhood commercial areas. (Lead: PADS) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Town Center Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Identify issues, boundaries, workshop, hire consultant | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Public input process | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Develop plan, codes, and capital needs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Planning Commission and public review | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Finalize plan and code changes, Council review | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Ballinger Special Study Area | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.Continue construction of priority sidewalks (Lead: PW) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Select 2007 &2008 routes, design and permit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. construction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Neighborhood Traffic Action Plans (Lead: PW) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Complete six plans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Implementation of plans | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Work with transit providers to expand transit (Lead: PW) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Continue BAT/BRT lane funding efforts for Aurora | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Review service needs and develop advocacy plan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Explore cost/feasibility of local circulator bus routes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Interurban Trail Connectors (Lead: PW) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Identify priority local connectors and funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| b. Design and permit local connectors | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| c. Construct local connectors | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| d. Work with neighboring cities on regional connections | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Next Milestone:

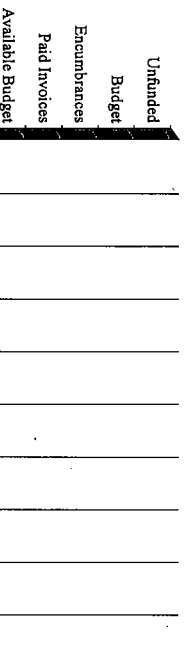
Estimated City Council Agenda Dates:

As shown on schedule.

Project Status:

New goal.

Financial Status



Project Title: Fircrest Campus Long Range Plan

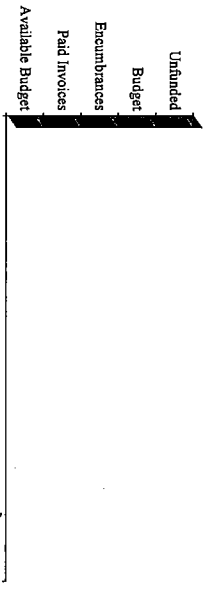
City Council Goal No:8

| Planning and Development Services Department | |
|--|----------------------------|
| Project Lead: | Joe Tovar |
| Report Date: | Project Start Date: 8/1/06 |
| Available Budget: | Estimate End Date: |
| Budget: | Paid Invoices: |
| Unfunded: | Encumbrances: |

Project Overview:
Work in cooperation with the State to develop a long range comprehensive plan for utilization of surplus properties and facilities on the Fircrest campus. Develop an interlocal agreement with the State for a joint scope of work including goals, parameters, public process, work plan, shared costs, and expected outcomes.

| Project Steps | Year 2006 | | | | | | | | | | | | Year 2007 | | | | | | | | | | | | Year 2008 | | | | | | | | | | | | | |
|--|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|-----------|-----|-------|-------|-----|------|------|--------|------|-----|-----|-----|--|--|
| | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June | July | August | Sept | Oct | Nov | Dec | | |
| 1. Draft a Letter to the appropriate contacts at the State to initiate the interlocal planning process | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Schedule meetings to initiate the interlocal planning process: local legislators, legislative leaders, State agencies, Governor's Office, etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. If State agrees to enter into an interlocal agreement, draft interlocal agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Contact DSHS to determine how much work has been done to date on a Master Plan Permit for the site and associated Environmental Review - seek to obtain copies of this information. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Council review of interlocal agreement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. Establish stakeholder advisory group | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7. Begin joint long range planning initiative for Fircrest campus | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8. Planning Commission review of and recommendation on proposed long range plan | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9. City Council review and approval of proposed long | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Financial Status



Next Milestone:
Draft letter and set up meeting w/ appropriate state contacts to discuss initiating an interlocal agreement to develop a long range plan for Fircrest Campus.

Estimated City Council Agenda Dates:
January 2007; February 2007; December 2007; January 2008

Project Status:

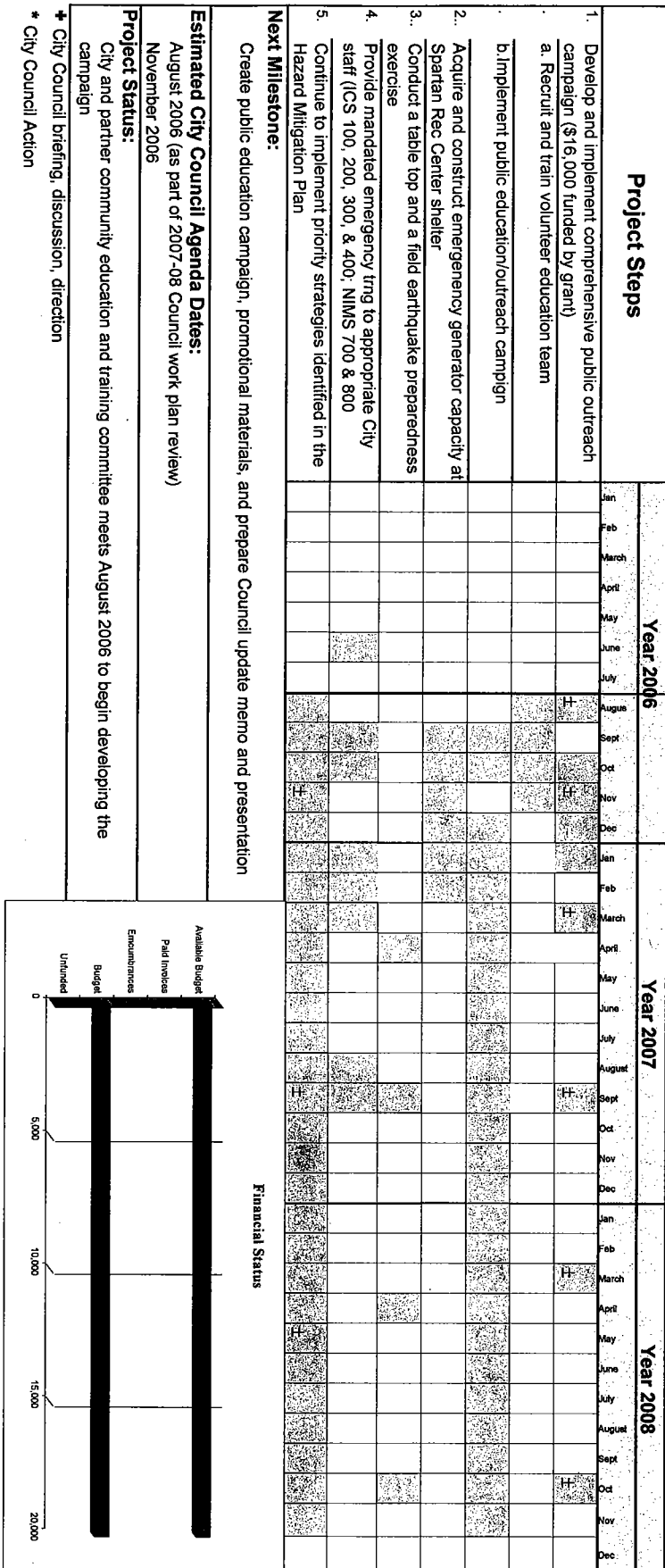
- + City Council briefing, discussion, direction
- * City Council Action

Project Title: Increase Emergency Preparedness Training & Education

City Council Goal No:9

| City Manager's Office | | | |
|-----------------------|------------|---------------------|---------|
| Project Lead: | Gail Marsh | Project Start Date: | 9/1/06 |
| Report Date: | 7/13/06 | Estimate End Date: | 11/1/08 |
| Available Budget: | \$20,000 | Paid Invoices: | \$0 |
| Budget: | \$20,000 | Encumbrances: | \$0 |

Project Overview:
This goal is to prepare staff, emergency responders, residents, businesses, and agencies to mitigate, survive, and recover from major man made or natural disasters.



City Council Goal No: 10

Project Overview:
Increase opportunities for citizen participation in neighborhood safety and improvement programs in four areas: 1) Increase number of Block Watches 2) Increase participation in Adopt-a-Road 3) Increase publicity for neighborhood Mini-Grants and include safety and emergency preparedness 4) Increase focus on youth participation.

+ City Council briefing, discussion, direction
*** City Council Action**