

CIP Update

August 5, 2013



Overview

- Focus on Council input, direction and priorities
- BST assessment
- Roads Capital Fund
- General Capital Fund
- SW Capital



BST Assessment

- Started in 2011
- Completed approximately 39 miles
- Average cost \$40k/ lane mile
- Performed well
- Minor problems



1st Ave NE

Shedding

- Loss of small amounts of rock
- Repetitive turning movements
- Cul de sacs – common locations
- Typically occurs in first year
- Adjusted aggregate size to reduce shedding



Bleeding

NE 175th and 5th Ave NE

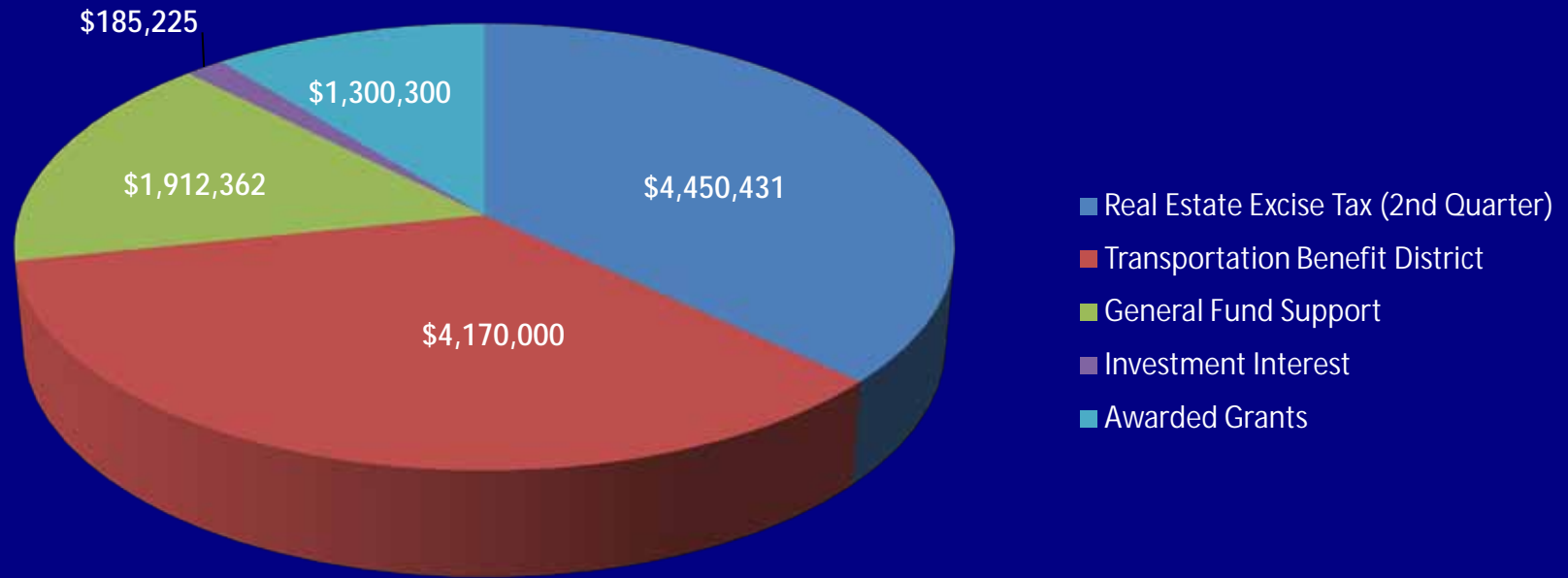


After Repair



Repair completed on Warrantee Contractor's expense

Roads Capital Fund Revenue Sources



Aurora Ave N

- Updated Engineers Estimate
 - Adjustments to scope
 - Revised bid quantities and pricing
- Secured additional grant funding (TIB)
- Advertise at end of September



Roads Capital Fund Summaries

- Developed 4 scenarios
 - Increased Maintenance
 - Sidewalks
 - Grant Match
 - Combination - Recommended



Increased Maintenance Scenario

- Existing system preservation programs
 - Traffic Signal Rehabilitation
 - Curb, Ramp, Sidewalk Repair and Replacements
 - Annual Road Surface Maintenance
- Increase Annual Road Surface Maintenance
 - \$430,000 over 6 years
 - Additional \$200,000 for 2014
 - Combination of BST and overlay



Sidewalk Scenario

- Additional sidewalk routes
 - 25th Ave NE (195th to 200th)
 - Ashworth Safe Routes to School
 - 1st Ave NE
- Utilizes fund balance and reasonable assumptions for grants



Grant Match Scenario

- Support 2 key program needs
 - Aurora Square Community Renewal Area
 - Matching funds for grant opportunities
- \$1.25 million in General Fund Savings
 - 2014 and 2016
- Potential strategy identifies projects and priorities



Combined/Recommended

- Additional sidewalk – 25th Ave NE (\$330k)
- Increased Annual Road Surface (\$125k)
- Create grant match or opportunity account
 - Grants and Aurora Square CRA
- Aurora Ave N

Direction Needed

- Aurora Ave N strategy/approach for advertising
- Additional sidewalk for 25th Ave NE
- Creation of grant match/opportunity account
 - Utilization of general fund savings
 - Feedback on strategy/potential projects
- Use of remaining fund balance for Annual Road Surface

WSDOT Strategy

- Council questions about I-5, traffic, funding for 145th and freeway interchanges
- Three major stakeholders affecting traffic – WSDOT, ST, Shoreline
- Regular meetings – tracking/sharing
- Secretary of Transportation
- Traffic impacts – bluetooth study
- Return to council with a strategy/briefing

General Capital Fund

- Incorporated property acquisition
 - Cedarbrook
 - Paramount Open Space property
- Police Station

Direction Needed: Support of
Acquisitions and Police Station



Surface Water Utility Fund

- Detailed discussion Sept 9
- Fund summary includes revenue after Educational Rebate has expired

Direction Needed: Limited, any feedback or issues for Sept 9 meeting



CIP Schedule

- September 16- Preliminary Discussion of 2014 Budget and CIP
- October 14, 21, 28 – Discussion on Budget and CIP
- November 4 – Public Hearing and discussion on Budget and CIP
- November 28 – Adoption of Budget and CIP

