

2020-2025 Transportation Improvement Plan (TIP)

April 1, 2019



Overview

- Purpose of the Transportation Improvement Plan
- Highlight key changes or adjustments since 2019-2024 TIP
- Public Hearing
- Questions and Discussion
- Next Steps

Attachment A

City of Shoreline 2020-2025 Transportation Improvement Plan

1. What is the Six-Year Transportation Improvement Plan (TIP)?

The City of Shoreline Six-Year Transportation Improvement Plan (TIP) is a short-range planning document that is updated annually based upon needs and policies identified in the City's Comprehensive Plan and Transportation Master Plan. It identifies Shoreline's current needed transportation projects and programs for the next six years. Some projects identified in the TIP are significant enough in nature that they will take longer than six years to complete.

2. What is included in the TIP?

A project sheet for each project or program in the TIP has been developed and includes the following:

- **Scope/Narrative:** A description of the project or program including the specific work to be performed, project elements, project/program purpose and/or interagency coordination efforts.
- **Funding:** Identifies whether a project is funded, partially funded or unfunded and known funding sources.
- **Funding Outlook:** A description of the current funding projection for the project, including possible funding sources (when applicable).
- **Project Status:** Identifies Council goals achieved by each project, the stage of a project (such as design, environmental review or construction), previous years' work and expenditures and/or potential revenue sources for projects.
- **Purpose/Goals Achieved:** Identifies which of several purposes the project satisfies and/or general goals the project achieves including Non-motorized Transportation; System Preservation; Growth Management; Improves Efficiency and Operations; Safety; Major Structures; Consider Study; and/or Interjurisdictional Coordination.

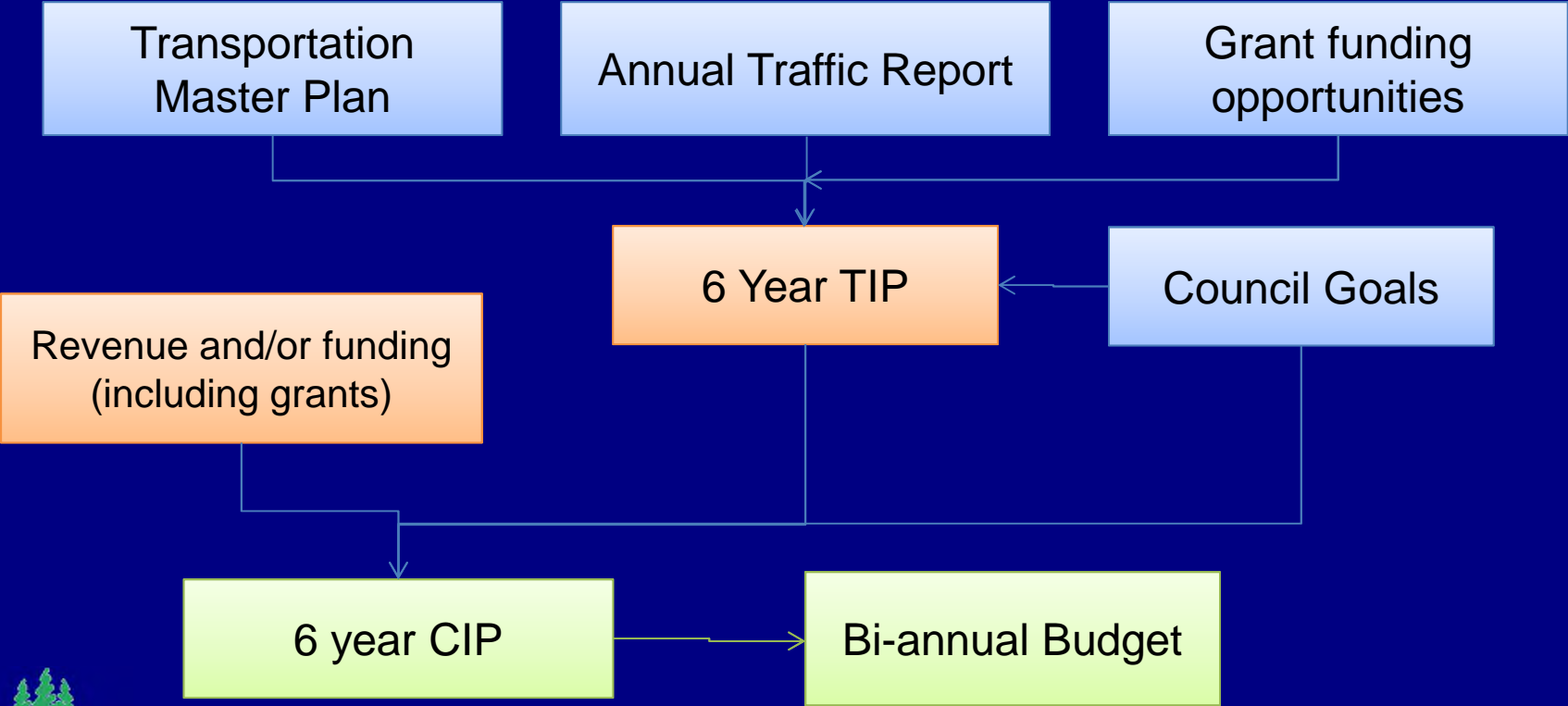
Projects in the TIP are sorted into three categories: Funded Programs, Funded (Fully or Partially), Unfunded Projects. Projects and programs that are underfunded or partially funded are included in the funded categories. Generally, funded projects are those included in the City's 2020-2025 Capital Improvement Plan. All of the funded programs are identified as underfunded, as additional work could be completed through these programs with supplemental funding.

3. Project Costs and Funding

Each project listed in the TIP includes an estimated cost, the amount of funding secured or unsecured and the funding source(s) for the six year period covered by the TIP. Existing and new project and program costs need to cover all phases of a project (described below), including the staff time necessary to administer them. If grant

Purpose of the TIP

- Required by State Law
- Identifies transportation projects for the next six years
- Not financially constrained
- Helps identify and/define priorities
- Informs our CIP
- Inclusion in the TIP often a requirement for grant applications



TIP Documents

- Project Sheet for each project
 - Scope /Narrative
 - Cost estimates
 - Funding Outlook
 - Project Status
- Funding Categories
 - Funded - Partially Funded - Unfunded



Project # and Name							
1. Sidewalk Rehabilitation Program (Repair & Maintenance)							
Scope / Narrative							
<p>Title II under the Americans with Disabilities Act (ADA) requires a public entity to perform a self-evaluation of its programs, activities, and services, along with all policies, practices, and procedures that govern their administration. Shoreline is also required to create and implement an ADA Transition Plan to make reasonable modifications to remove barriers - both physical and programmatic.</p> <p>In 2017-2018 the City completed an assessment and inventory of all sidewalk facilities and developed a draft Transition Plan focused on facilities in the right-of-way such as curb, ramps, and sidewalks. Prioritization and preliminary schedules were also included in the report. Under the Sidewalk Rehabilitation program, the City will be identifying those projects to be completed within the next 6 years and moving forward with those improvements. As the sum to complete all ADA upgrades and provide maintenance is a very high, this will be an ongoing program.</p>							
Funding							
	FUNDED						
FUNDING SOURCE	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2020-2025 Total
Roads Capital	\$ 1,000,000	\$ 900,000	\$ 900,000	\$ 830,000	\$ 830,000	\$ 830,000	\$ 5,290,000
Funding Outlook							
<p>Sidewalk, curb, and gutter repairs and maintenance had historically been funded through an annual transfer from the General Fund and was underfunded. In 2018, City Council approved a \$20 increase in Vehicle License Fees (VLF) to supplement funding for repair and maintenance. VLF will be collected starting in March 2019.</p> <p>Based on the City's assessment and initial estimates, the cost to complete retrofits and remove all barriers in the right of way to meet ADA standards in the City is in excess of \$191 million (2018 dollars).</p>							
Project Status							
<p>As of March 1, 2019, staff is developing the program implementation plan and will begin design for 2020 construction at mid-year. This program helps to implement City Council Goal 2: Improve Shoreline's infrastructure to continue the delivery of highly-valued public service.</p>							
Purpose / Goals Achieved							
<input type="checkbox"/>	Non-motorized	<input type="checkbox"/>	Major Structures				
<input type="checkbox"/>	System Preservation	<input type="checkbox"/>	Interjurisdictional Coordination				
<input type="checkbox"/>	Improves Efficiency & Operations	<input type="checkbox"/>	Growth Management				
<input type="checkbox"/>	Safety	<input type="checkbox"/>	Corridor Study				

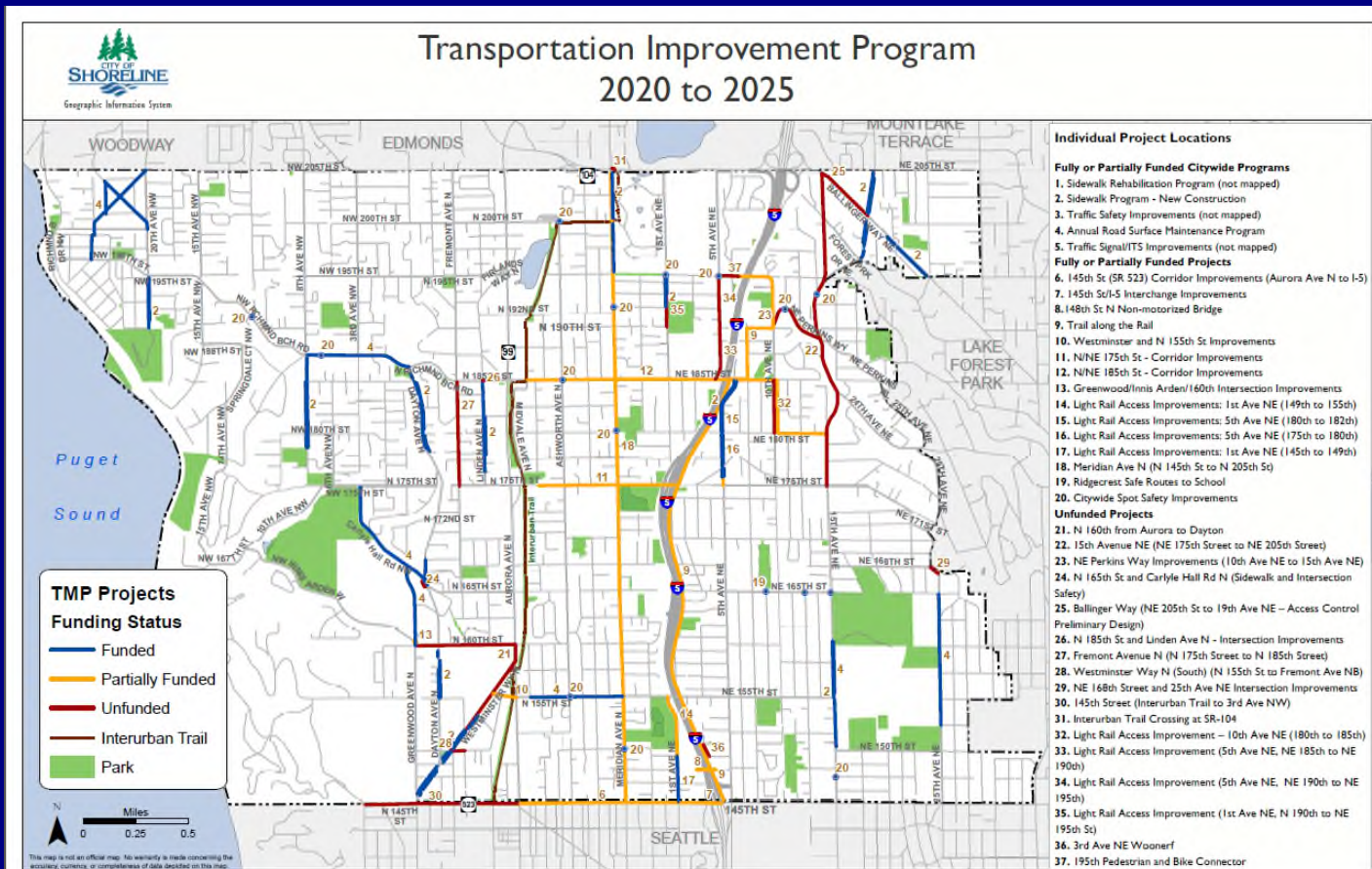
2020-2025 TIP Summary

Funded Programs
(Full or Partial):
\$ 20.21 M

Funded Projects
(Full or Partial):
\$ 136.34 M

Unfunded:
\$ 52.13 M

Total: \$ 208.68 M



Projects Scheduled for Completion in 2019

PROJECT NAME	PROJECT DESCRIPTION	COST	FUNDING SOURCES
NE 175th Street Pavement Preservation	Overlay NE 175th from Interstate 5 to 15th Avenue NE. Includes construction of a RT lane from EB 175th to SB 15th Ave NE. Does NOT include paving or other work within WSDOT/I-5 ROW.	\$1,500,000 to \$1,700,000	COS Roads Capital Fund (ARSM Program) - 100%
Meridian Ave N & N 155th Street Signal Improvements	Construct new traffic signal system, reconstruct curb ramps, portions of sidewalk, and overlay the intersection and intersecting streets to limits consistent with excavation for signal system.	\$1,100,000	Roads Capital Fund: \$579,382 Highway Safety Improvement Program (HSIP): \$303,980 Annual Road Surface Maintenance Program: \$116,690 Traffic Signal Rehabilitation: \$50,000
2019 Bituminous Surface Treatment (BST)	Apply BST (chip seal) to various streets in NW Shoreline.	\$ 600,000	COS Roads Capital Fund (ARSM Program) - 100% (cost includes staff)

New Sidewalk Rehabilitation Program

- No projects were removed from this update of the TIP from the prior year as major projects are either still in progress or unfunded.
- The Curb Ramp, Gutter, and Sidewalk Program (Program 1) was replaced with the Sidewalk Rehabilitation Program (Repair & Maintenance) to reflect the work the City has done in drafting a Transition Plan for ADA compliance and identifying a new funding source (Vehicle License Fee increase).

New Projects Added to the TIP

New Funded/Partially Funded Projects:

New Project	Rationale for Inclusion in TIP Update
2. Sidewalk Program – New Construction	New sidewalk construction. Pedestrian safety partially funded by Sales & Use Tax.
19. Ridgecrest Safe Routes to School	School zone flashers and pedestrian curb bulb out for increased crossing safety.
20. Citywide Spot Safety Improvements	Pedestrian-activated rapid flashing beacons, radar feedback signs.

~~New Un-Funded Projects:~~

New Project	Rationale for Inclusion in TIP Update
37. 195 th Pedestrian and Bike Connector	Segment of shared-use path promoting pedestrian and bicycle safety.

Just Funded for \$500 K

TIP Priorities

FUNDED PROGRAMS (FULLY OR UNDERFUNDED)

1. Sidewalk Rehabilitation Program – Repair & Maintenance (*underfunded*)
2. Sidewalk Program – New Construction (*underfunded*)
3. Traffic Safety Improvements (*underfunded*)
4. Annual Road Surface Maintenance Program (*underfunded*)
5. Traffic Signal and Intelligent Transportation System (ITS) Improvements (*underfunded*)

FUNDED PROJECTS (FULLY OR PARTIALLY)

6. 145th Street (SR 523) Corridor Improvements, Aurora Ave N to I-5 (*partially*)
7. SR 523 (N/NE 145th Street) & I-5 Interchange Improvements (*partially*)
8. 148th Street Non-Motorized Bridge (*partially*)
9. Trail Along the Rail (*partially*)
10. Westminster and N 155th Improvements
11. N/NE 175th Street Corridor Improvements (*partially*)
12. N/NE 185th Street Corridor Improvements (*partially*)
13. Greenwood Ave N / Innis Arden / N 160th Street Intersection Improvements
14. Light Rail Access Improvements: 1st Ave NE, 149th to 155th (*partially*)
15. Light Rail Access Improvements: 5th Ave NE, 180th to 182nd
16. Light Rail Access Improvements: 5th Ave NE, 175th to 180th (*partially*)
17. Light Rail Access Improvements: 1st Ave NE, 145th to 149th
18. Meridian Avenue N – N 145th Street to N 205th Street (*partially*)
19. Ridgecrest Safe Routes to School
20. Citywide Spot Safety Improvements

Highlighted projects are top priorities for grants

- Total 6 year cost of highest priorities:
 - **\$125.8 M**
- Typical project match required:
 - **13.5%** of total cost
- Total City grant match available:
 - **\$1.67 M REET**
 - **\$25M CW only for 145th & used for ROW \$**

Not enough REET to support grant match for high priority needs

Public Hearing

Questions and Discussion

- Any Questions?
- Are the TIP priority projects correct?
- Any other projects that should be included?

Next Steps

- No action tonight
- Return for adoption **May 6**
- Use information to inform CIP