

Council Goal Setting Workshop

March 3, 2017

Sidewalk/Walkway Maintenance, Construction & Funding Discussion Summary

Staff provided a PowerPoint presentation covering the highlights of information found in the 2/27/17 Memorandum RE: Sidewalk/Walkway Maintenance Construction, & Funding presented to the City Council at the goal setting workshop on March 3, 2017. The memorandum posed several questions for Council direction. Following is summary of the direction Council provided during that discussion:

Staff is seeking the following Council guidance on how to move forward on the prioritization and financing of a sidewalk improvement package:

1. *Is Council supportive of the proposed revisions to the sidewalk project prioritization criteria?*

Council Discussion/Direction:

Council approved the recommendation to move forward with the update the sidewalk prioritization update. They also:

- Confirmed that the Staff proposed process and criteria are a good starting point. The following needs to be added to the criteria: a component of safety would be topography or other feature that may create “safety” issues/concerns for pedestrians; frequency of use.
- Confirmed that their preference is for full curb and gutter sidewalk to complete priority sidewalk projects once prioritized under this effort. They are willing to consider alternative forms where safety is an issue that requires faster mediation.
- Expressed a strong desire to support water quality enhancements. They asked that staff evaluate the cost of including the use of landscaping and surface water improvements in any at-grade sidewalk alternatives. Council expressed a desire to evaluate and further discuss when bike lanes would be included in sidewalk projects
- Fully supported the completion of the ADA assessment and asked staff to develop a recommended repair/replacement/maintenance plan.

2. *Funding questions:*

- a. *Is Council interested in pursuing a voted property tax increase to fund the construction of new sidewalks and walkways?*
- b. *If yes, does Council have preference on timing for the vote?*
- c. *Is Council interested in pursuing an increase in the vehicle license fee to provide a dedicated sidewalk maintenance funding source?*
- d. *If yes, does Council have preference on timing?*
- e. *Should staff evaluate the cost/benefit of issuing 10 year debt supported by the additional vehicle license fee to accelerate maintenance and retrofitting of existing sidewalks versus utilizing pay-as-you-go financing for this work?*

Council Discussion/Direction:

Council didn't express a clear preference for a funding source and directed staff to develop and facilitate a Sidewalk Advisory Committee to assist with prioritization process for new sidewalks and for repairs/ADA improvements to existing sidewalks. This should include recommendations on preferred options for funding new sidewalks.



Memorandum

DATE: February 27, 2017

TO: City Council

FROM: Randy Witt, Public Works Director
Sara Lane, Administrative Services Director

RE: Sidewalk/Walkway Maintenance, Construction & Funding

CC: Debbie Tarry, City Manager
City Leadership Team

Attached is a paper developed by staff in the Public Works and Administrative Services Department in anticipation of the City Council's Goal Setting Workshop discussion on sidewalks/walkways. This discussion is scheduled for Friday morning of the Council Goal Setting Workshop.

HOW TO EFFECTIVELY ADDRESS SIDEWALK NEEDS IN THE CITY OF SHORELINE



Recent Ridgcrest Walk

March 3, 2017
Shoreline City Council Goal Setting Workshop



How to Effectively Address Sidewalk Needs in the City of Shoreline

Introduction

An agenda item at the March 3, 2017 Shoreline City Council Goal Setting Workshop will be discussing options to implement the non-motorized component of the City's Transportation Master Plan. This is supportive of City Council Goal 2 (improve Shoreline's utility, transportation, and environmental infrastructure) and specifically Action Step 1 to "identify funding strategies, including grant opportunities, to implement the City's Transportation Master Plan including construction of new non-motorized improvements." Staff understands the primary objectives of this discussion at the Council Goal Setting Workshop are:

1. For Council to have a clear understanding of the existing need for sidewalks and the cost to construct and maintain existing sidewalks and alternative treatments that can address the City's priority pedestrian needs.
2. For City staff to receive guidance from Council on the approach to prioritize and fund pedestrian investments in the City.

To support these session objectives, this paper has been developed to provide an overview of the status of sidewalks in the City of Shoreline and recommend approaches the City can take to fund, construct, and maintain sidewalks as well as a discussion of other viable pedestrian facilities that can be developed now and into the future. The structure of this paper is as follows:

1. Background on the Current Status of Sidewalks in Shoreline
2. An Overview of the Cost and Benefits of Sidewalks and Alternative Walkway Treatments
3. How the City Prioritizes Sidewalk Investments
4. Funding Strategy and Resources Moving Forward
5. Staff Recommendations

1. Background on the Current Status of Sidewalks in Shoreline

Shoreline does not currently have a continuous system of sidewalks that facilitate pedestrian circulation throughout all parts of the City. Many of the City's existing sidewalks are sporadically located, ending abruptly in neighborhoods or commercial districts, or extending the width of a single parcel when constructed in conjunction with redevelopment at that site. As a result, these sidewalks vary in width and are often narrower than the City's current standard, as are the amenity zones between the sidewalk and travel lane.

Residents of Shoreline have consistently identified the need for more sidewalks as a priority for the City. In the 2016 City of Shoreline Satisfaction Survey, 52% of respondents were not satisfied with the availability of sidewalks on major streets and routes. Unfortunately, the cost for sidewalk repairs, maintenance, and construction exceeds the City's current financial resources available for this work. Traditional sidewalks are expensive, on the order of \$2.5 million per mile to construct. The City's current funding sources for sidewalks are modest. Construction of projects depends largely on access and success with the highly competitive, and relatively modest, federal and state grant programs to fund sidewalk improvements.

A. The Current Need

The City's Transportation Master Plan (TMP) includes a Pedestrian System Plan. This plan identifies key arterials and local streets in need of improvements in order to create a network of sidewalks in the City that provide access from neighborhoods to City activities, schools, and other destinations.

A snap shot of this plan is shown in Figure 1. Green lines represent sections of the plan that have been constructed and the other colors represent sections of sidewalk that still need to be completed. Please see Attachment A for a complete map of the Existing Pedestrian Facilities.

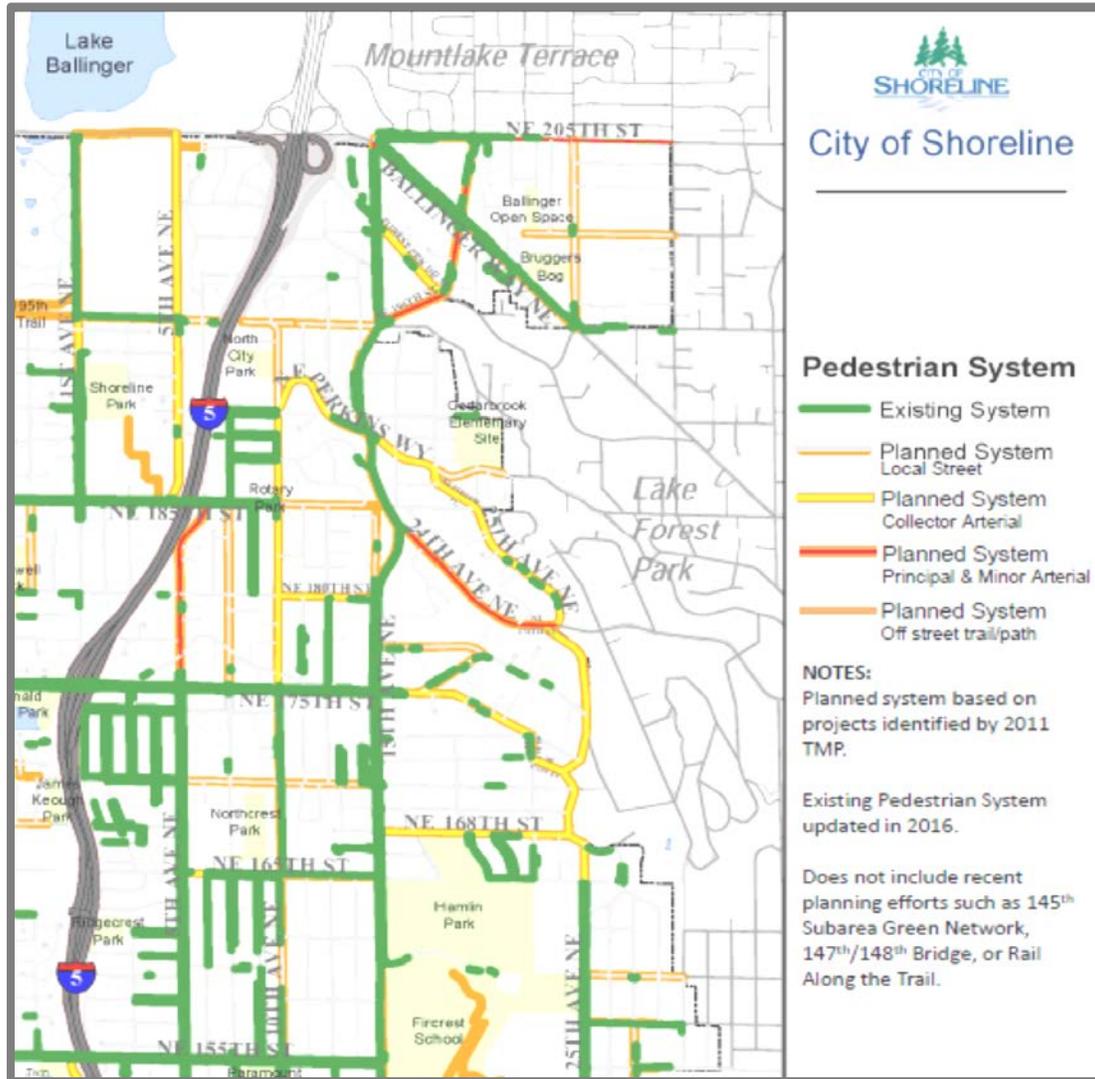


Figure 1 – Portion of Pedestrian System Plan

Approximately 78 miles of the Pedestrian System Plan are built. This includes 54 miles (69 %) of sidewalk installed before the City incorporated. After incorporation, the City completed 17.6 miles (22 %) with CIP (Capital Improvement Plan) funds, and 6.7 miles (9 %) were completed by private development. Approximately 75 miles remain to be constructed. Attachment B provides an overview of how sidewalks were constructed in the past. The cost of completing the Pedestrian System Plan is estimated to be approximately \$186 million (detailed further in this document) if the City constructs standard sidewalks.

B. The City's Curb Ramp, Gutter, and Sidewalk Maintenance Program

In addition to the need for building new sidewalks, the City also works to maintain its existing 78 miles of sidewalk infrastructure through its Curb Ramp, Gutter, and Sidewalk Maintenance Program. The City manages this program as part of the City's Capital Improvement Plan (CIP). This annual program has been a part of the City's CIP since 1998 and has provided for Americans with Disabilities Act (ADA) improvements and other pedestrian access improvements throughout the City.

This program addresses locations throughout the City where improvements are needed to increase the safety of the users of the City's sidewalk system. Work performed includes repairing and replacing existing concrete gutters and sidewalks damaged by tree roots (see photo below), cracking, or settlement.

Through this program, the City annually installs or replaces about 5-10 curb ramps, and repairs sidewalk defects on approximately ½ mile of streets. Historically, the budget for this program had been \$152,000 per year. However, currently the annual budget for this program is \$190,000 through 2019 and is projected to be \$200,000 after 2020 for several years.



Sidewalk damaged by tree roots

There is a significant backlog of repair projects for sidewalks constructed prior to the City's incorporation and in the years following (prior to modern design approaches that seek to avoid maintenance and repair challenges such as the tree damage illustrated in the above photo). The complete magnitude of sidewalk repairs within the City is unknown. Condition assessment of sidewalk is currently underway as part of the project for developing an ADA Transition Plan, but the results will not be available until late 2017 or early 2018. Corridors such as Meridian Avenue N, N 155th Street, and 15th Avenue NE are all in significant need of repairs, largely as a result of tree roots which are the primary cause of sidewalk damage. Based on recent bid results for sidewalk repairs on a portion of tree lined Meridian Avenue, staff estimates the cost to repair a mile of sidewalk on a route like Meridian is approximately \$195,000. There are routes throughout the City in need of less intensive repairs than those needed on Meridian, so the cost per mile would be significantly lower for those routes.

2. An Overview of the Cost and Benefits of Sidewalks and Alternative Walkway Treatments

There are a number of options the City can consider to address its sidewalk needs. They vary from the standard concrete and curb sidewalks, to narrowing streets with paint and/or precast curb (on one side), to delineating a pedestrian pathway. An overview of potential sidewalk options for the City to consider is presented in Table 1.

A. Standard Sidewalks

Sidewalk design varies throughout the City, including sidewalk width, construction materials, presence of amenity zones, and the width and plantings in amenity zones. Newly constructed sidewalks in front of single family residential properties are typically five feet wide with a five foot amenity zone. Newly

constructed sidewalks in front of multifamily properties are typically 8 feet wide and have a minimum five foot amenity zone. The planned design for construction of future sidewalks throughout the City will vary depending upon traffic volumes, adjacent land uses, proximity to transit, and connections to destinations such as commercial areas, schools, and parks.

The materials used in construction of sidewalks and the vegetation planted in the amenity zone can help sidewalks serve as stormwater management and treatment facilities. Technologies such as pervious concrete can attenuate the flow of water into the ground or the City's stormwater system, although maintenance would be a significant consideration with this option. The installation of appropriate soils and plants can also serve this function and help to filter pollutants from stormwater.

Although project design and construction costs can vary widely depending on the specific project conditions, recent cost experience on capital projects suggests an average of about \$2.5 million per mile, or about \$165,000 per city block for new construction on one side of the street (based on an average block length of about 350 feet). Attachment C describes factors that influence the cost of standard sidewalk construction and maintenance.

B. Alternative Walkway Treatments

Standard sidewalks are not the only type of facility to provide a safe travel route for pedestrians. Creative, cost saving alternatives to standard concrete and curb sidewalks have been effectively utilized in Shoreline and Seattle as well as across the country. Two of these alternative options are: 1) Surface Paint Treatment, and 2) At-grade Sidewalk with a Pre-cast Curb (both are described in Table 1 in comparison to traditional sidewalks). Note that these alternative treatments are not recommended for higher traffic volume Principal and Minor arterial streets.

Table 1. Comparison of Standard Sidewalks with Alternative Walkway Treatments

Surface treatment (Local Streets)	Alternative Sidewalk (Collector Arterials)	Standard Sidewalk (Principal & Minor Arterials)
Example local primary street: Ridgefield Road NW	Example collector arterial street: Ashworth Ave N (155 th to 200 th)	Example principal and minor arterial streets respectively: Aurora Ave N, Meridian Ave N.
	<p><i>(Photo example is an arterial in Seattle)</i></p> 	
<p>Description</p> <p>Durable colored surface treatment similar to green bike lanes to delineate pedestrian space. Achieved by repurposing existing paved width.</p>	<p>Description</p> <p>At-grade sidewalk with precast curb for vertical separation. Gaps in curb to allow for water to pass through. Mainly intended to utilize existing paved width.</p>	<p>Description</p> <p>Standard sidewalk (5-8 ft) with curb, gutter and an amenity zone (5 ft min).</p>
<p>Pros</p> <ul style="list-style-type: none"> • Relatively inexpensive and easy to implement • Can achieve speed reduction by effectively narrowing the street 	<p>Pros</p> <ul style="list-style-type: none"> • 1/3 the cost of standard sidewalk • Achieves vertical separation from motorized traffic 	<p>Pros</p> <ul style="list-style-type: none"> • Provides best separation from motorized traffic • Opportunity for addressing stormwater deficiencies • Opportunity to provide landscaping
<p>Cons</p> <ul style="list-style-type: none"> • High maintenance cost (~6 year life cycle) • No vertical separation • Likely impacts to on street parking • Doesn't address stormwater deficiencies • Doesn't significantly improve quality/aesthetics of space (no landscaping) 	<p>Cons</p> <ul style="list-style-type: none"> • Higher maintenance cost than standard sidewalk • Doesn't address stormwater deficiencies • Likely impacts to on street parking • Doesn't provide high-quality vertical separation in comparison to sidewalk • No landscaping provided to improve quality/aesthetics 	<p>Cons</p> <ul style="list-style-type: none"> • Most expensive to implement. • Most ROW impact
<p>Construction Cost: Approximately \$32/LF or \$168K/mile</p>	<p>Construction Cost: \$125-190/LF or \$660K/mi to \$1M/mile</p>	<p>Construction Cost: Avg. \$470/LF or \$2.48 million/mile</p>
<p>Maintenance Cost over 30 Years: Approximately \$190/LF or \$ 1M/mile*</p>	<p>Maintenance Cost over 30 Years: Approximately \$6/LF or \$32K/mile **</p>	<p>Maintenance Cost over 30 Years: Approximately \$27/LF or \$ 143K/mile***</p>

* Maintenance of Surface Treatment includes repainting at six-year intervals during the 30-year service life of the facility.

** The City has begun an ADA Transition Plan to inventory how much of its existing transportation infrastructure is in compliance with ADA requirements. As this effort was initiated in early 2017, information on the existing need for ADA improvements is not yet available. This maintenance cost primarily captures the cost of maintaining new landscaped amenity zones as new construction would build to ADA standards and would be engineered to prevent upheaving and other existing problems.

*** All maintenance and replacement costs assume a 30-year service life, and that routine cleaning and maintenance is performed by adjacent property owners. Landscape maintenance performed by City on Principal and Minor Arterials only.

C. The Safety of Standard Sidewalks in Comparison to Alternative Treatments

Although standard sidewalks are desirable and encourage people to walk, the safety benefit might not be as high as expected. Statistically, the risk of being hit while walking along a roadway parallel to traffic is quite low. In Shoreline, out of 138 total pedestrian collisions since 2008, only 8 (6.5%) were as a result of drivers striking pedestrians walking along a roadway without sidewalk. This rate is slightly lower than what other studies have found nationwide which report these types of collisions to represent around 8% of pedestrian collision type. The most significant risk to pedestrians is crossing the street at signalized, unsignalized, or midblock locations, which accounts for nearly all other pedestrian collision types.

3. How the City Prioritizes Sidewalk Investments

In order to determine where to best spend the City's limited resources, the City's TMP includes a list of prioritized sidewalk projects for investment. In the spring of 2017, City staff will begin updating the TMP and will be re-evaluating its current process for prioritizing its sidewalk projects. The following is an overview of the current process and proposed changes to better address the City's needs.

A. The City's Current Approach to Prioritization

The sidewalk projects in the current TMP were identified from multiple sources. Projects needed to complete the City's Pedestrian System Plan comprised the majority of projects considered. Projects identified in the City's 2012-2017 Transportation Improvement Program (TIP) were also included, as well as new projects that construct non-motorized improvements in existing, undeveloped right-of-way projects were then ranked using the following criteria:

1. Can be combined with other capital projects or leverage other funding.
2. Proximity to a school or park.
3. Located on an arterial.
4. Connects to an existing walkway or sidewalk.
5. Connects to transit routes.
6. Located in an activity center, such as Town Center, North City or Ballinger, or connects to Aurora Avenue N.
7. Links major destinations.

All criteria were equally weighted, resulting in a listing of high, medium, and low-priority pedestrian improvements recommended for funding (Attachment D, Priority Pedestrian Projects, lists current project locations and estimated costs. The TMP can be referred to for an extensive listing of rated criteria and final ranked categories for projects). This list is used to help the City develop its annual six-year Capital Improvement Plan (CIP) and the six-year TIP.

Although the complete project list identifies high-, medium-, and low-priority projects, the City also takes advantage of opportunities to construct improvements out of sequence. Circumstances that may result in construction of lower-priority projects before higher-priority projects include coordination with larger capital projects or when grant funding for a specific project may be secured. Construction of pedestrian improvements by private development may also result in projects being implemented out of sequence.

B. Approach to updating Prioritization Criteria and Selecting Projects for Investment

As part of the TMP update, City staff is updating the TMP's sidewalk project prioritization criteria to better align with the 2016-2018 City Council Goals, specifically addressing safety and equity concerns. In addition, the previous TMP criteria are regrouped into primary criteria to more precisely state the

intended objective. Each primary criterion includes measurable metrics to support the intended objective. For example, “Walkability” would include metrics that measure proximity to schools, parks, and activities centers.

The proposed prioritization criteria for the Updated Sidewalk Prioritization Framework are as follows:

1. Safety – identifies locations in need of increased safety measures based on collisions, traffic speed, and volume, and/or opportunities for non-motorized facilities (i.e. trails or paths)
2. Accessibility – builds a network of connected and accessible pedestrian routes
3. Walkability – improves pedestrian connections to schools, parks, transit, and activity centers (i.e. employment center, retail/business center, civic buildings, and community services)
4. Equity – provides support to populations who have the greatest need (i.e. children, senior citizens, people with disabilities, lower income communities, and underserved communities)

The 2011 TMP prioritization criteria entitled: “Can be combined with other capital projects or leverage other funding” is proposed to be dropped from the updated criteria because the resulting list of prioritized sidewalk projects will be cross referenced for proximity with Capital Improvement Projects and eligible funding opportunities.

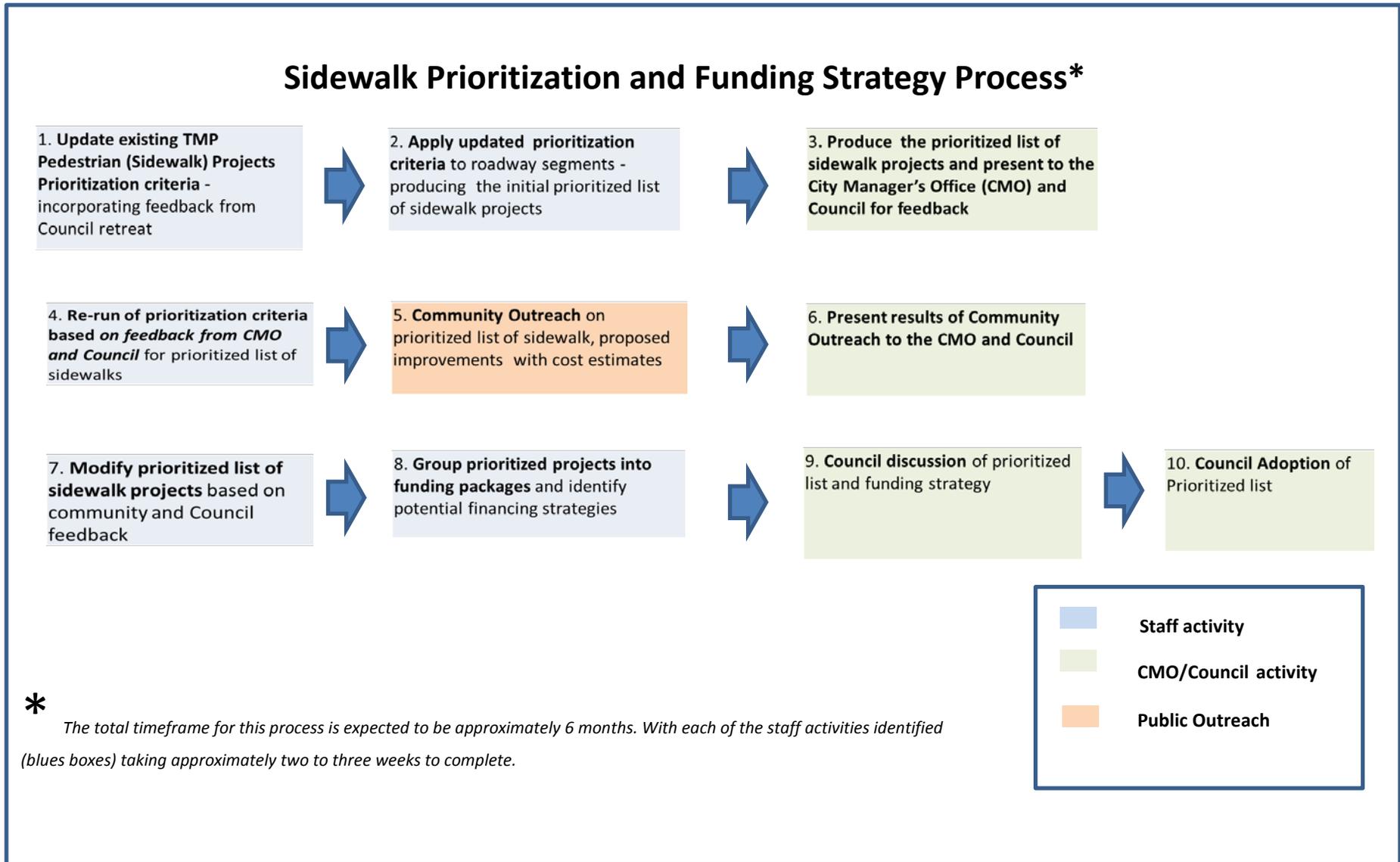
The 2011 TMP Pedestrian Project Improvements that haven’t been implemented to date will be re-prioritized with the Updated Sidewalk Prioritization Framework. If the priority status of any of the 2011 TMP Pedestrian Project Improvements changes, the City can produce a report that documents how they scored using the Updated Sidewalk Prioritization Framework.

As shown in Figure 2, the process to re-prioritize of sidewalk projects will be iterative and transparent with opportunities for City Council and public feedback as a part of the desired outcome of agreement on a prioritized list of sidewalk projects. This process will begin with initial feedback from the Council at their March Goal Setting Workshop on the staff recommendations in this paper. The keys steps in the process are summarized below.

1. Steps 1 and 2 in Figure 2 outline the process for updating the current sidewalk project prioritization criteria in the TMP and use of the updated criteria to reprioritized the sidewalk projects in the current TMP
2. In Step 3 and 4, results of the re - prioritized list of projects are presented the City Manager’s Office (CMO) and ultimately City Council for feedback. The prioritized sidewalk projects are then re-run based on CMO and Council feedback.
3. In Step 5, the orange box represents the prioritized list of projects to be presented for community feedback at a public meeting. Ultimately more than one public meeting may be held to receive feedback on the approach proposed.
4. In Steps 6 and 7, the results of the community feedback received are presented to the CMO and Council for guidance and the determination of any changes that should be made to the prioritization criteria or prioritized list of projects resulting
5. In Step 8 one or more funding packages are developed to finance the prioritized list of projects.
6. In Steps 9 and Step 10, City Council is asked to review and ultimately adopt the list of sidewalk projects to be funded and a funding strategy.

Please see Attachment E for the proposed updates to the prioritization criteria and Attachment F for the proposed timeline to complete the process to develop one or more sets of investment options.

Figure 2. Process for Updating the Sidewalk Project Prioritization Process



4. Funding Strategy and Resources Moving Forward

As discussed initially, current funding for sidewalks is limited and insufficient to address even maintenance and retrofitting needs for our existing sidewalk system, much less construction of new sidewalks. New resources and funding strategies will be necessary to address both the City's maintenance and ADA retrofitting needs for existing sidewalks as well as construction of the prioritized needs identified in the TMP pedestrian plan. For discussion purposes and to provide context for the funding strategy conversation, staff have created "rough order of magnitude estimates" of the cost to address the maintenance and retrofitting for existing sidewalks and the construction of the TMP Pedestrian System Plan.

A. Costs

Sidewalk Repair and ADA Repair and Retrofitting Cost Estimates

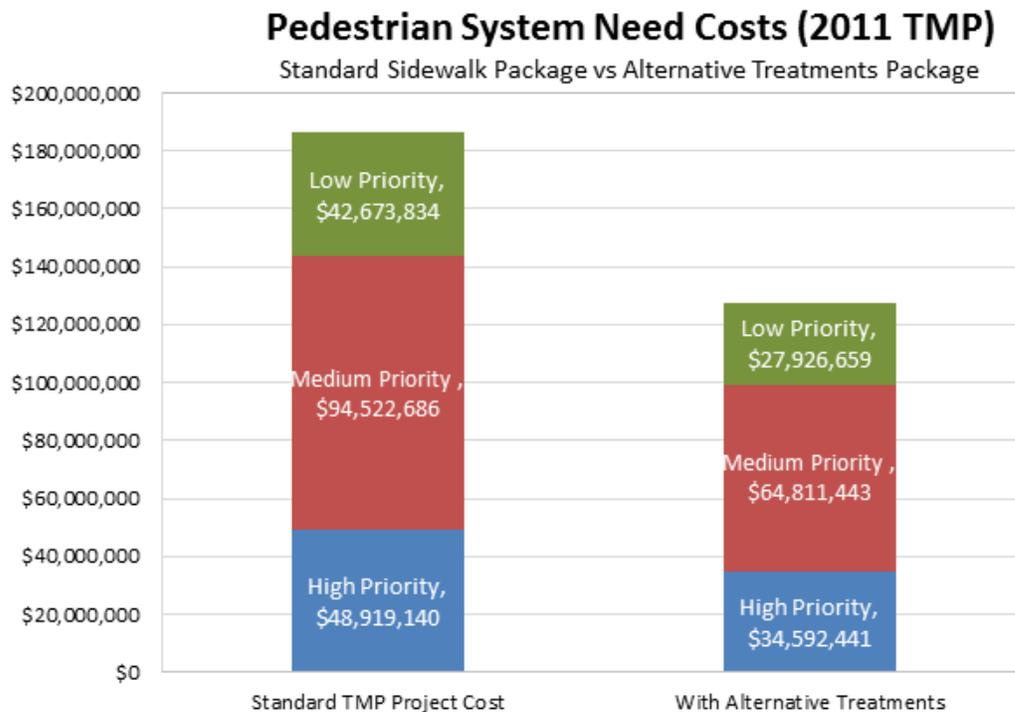
Using the cost estimate of \$195,000 to repair one mile along Meridian as a starting point, staff estimate repairs to existing sidewalks to be approximately \$7.5 million, assuming that 30% of existing sidewalks require the same level of repair, 40% require less significant repairs, and 30% require no repairs. Staff estimates that as part of the ADA transition plan the condition assessment will identify an additional \$7-10 million in repairs and retrofits to bring curb ramps up to ADA standards. A more accurate estimate will be available at the end of 2017. The total of both repairs and retrofits is estimated at \$15-20 million.

Construction and Future Maintenance Cost Estimates

Staff has discussed estimated construction and maintenance costs per mile for various approaches in Table 1. The total current estimated construction cost for implementation of the remaining Pedestrian System Plan (approximately 75 miles of sidewalk) is approximately \$127 million (total build-out with a combination of standard sidewalks and alternative treatments) to \$186 million (total for standard, traditional sidewalks). Figure 3 (next page) illustrates a breakout of costs to complete the current high, medium, and low priority sidewalk projects, comparing standard sidewalk construction to a combination of standard and alternative treatments.

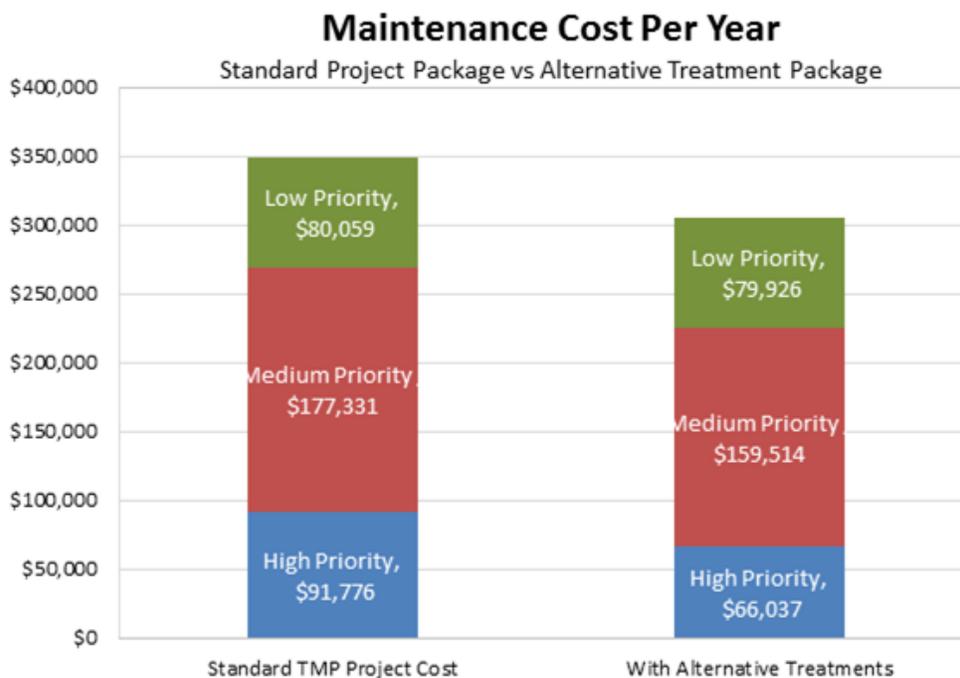
The cost estimate for alternative treatments assumes standard sidewalk construction for all principal and minor streets, alternative sidewalks for collector arterials, and surface treatments for local streets as identified in the TMP Pedestrian System Plan. The construction cost projections assume construction costs occur over 10 years and have been inflated to reflect anticipated cost growth. Figure 4 (next page) presents the cost for annual maintenance for each of the two scenarios.

Figure 3. The Amount of Funds Required to Construct Projects*



**Assumptions: This is the high estimate cost for completing the estimated 75 miles of sidewalk projects identified and estimated in the 2011 TMP, revised for 2017 dollars. The figures assume that half of the qualifying roadway segments would be feasible for alternative treatments, remaining half would implement sidewalk. Completed projects were removed from the analysis.*

Figure 4. The Amount of Funds per Year Required to Maintain New Projects*



**Assumptions: Surface Treatment replaced every 6 years (30 year life cycle). Sidewalk maintenance primarily considers landscape maintenance cost of approximately \$.88/LF per year. Alternative sidewalk maintenance cost assumes \$.20/LF per year.*

B. Funding Strategies and Revenue Options

There are traditionally two ways to approach financing of capital projects: debt issuance and pay-as-you-go financing.

Pay-as-you-go Financing

The City has currently been taking a “pay as you go” approach to funding sidewalk repairs and enhancements, using limited resources from grants, and Roads, Parks, and General capital projects, to address highest priority sidewalk work and take advantage of opportunities within other projects to advance the Pedestrian System Plan each year within available resources. Funding for sidewalk projects has historically been significantly less than what is available for design and construction of other transportation projects and has allowed the City to complete just 17.6 miles of new sidewalks since incorporation. Pay-as-you-go financing is an excellent option for funding routine maintenance and projects that do not have a time sensitivity.

Debt Financing

Debt Financing provides a way of moving the completion of capital projects to the present and the payment for those projects into the future. The City would issue debt for the costs of the projects to be constructed and then repay that debt, plus interest over the life of the asset – typically 20 to 30 years for infrastructure. While this approach has a cost (interest expense and debt issuance cost) it allows projects to be completed when needed and paid for by the people utilizing the asset over its expected life.

The current pay-as-you-go approach has not allowed the City to make significant progress on the TMP Pedestrian Plan due to the limited funding available. New funding (revenue) sources are necessary to advance the plan in a meaningful way. In addition to considering new revenue sources, Council may want to consider debt financing for construction and repair with a new dedicated funding source supporting annual debt service over a period of 20-30 years. Alternatively, Council could choose to dedicate a new revenue stream to increase the amount of “pay as you go” funding that is available each year.

Additionally, it is important to consider the amount of funding needed to maintain both new and existing sidewalks in the future and ensure that an ongoing revenue stream is available for that purpose. Based on the estimates provided in this document, that amount could be as high as \$700,000 per year in 2017 dollars for a complete built-out system.

Revenue Sources

Staff has identified the following potential revenue sources and strategies to fund the City’s sidewalk needs. Some of these revenue sources are best suited to support pay-as-you-go financing, while others are appropriate to support debt financing:

1. Vehicle License Fees
2. Voter Approved Sales and Use Tax
3. Grants
4. Property Tax
 - a. Levy Lid Lift
 - b. Councilmanic Bonds (Limited Tax General Obligation) Voter Approved - Unlimited Tax General Obligation Bonds (UTGO)
5. Local Improvement District (LID)
6. Additional Transportation Impact Fees

Table 2 (next page) provides a brief description and the pros and cons of each option.

Table 2. Overview of the Revenue Source Options

Revenue Source	Description	Pros	Cons
Appropriate to support Pay-as-you-go Financing Option			
<p>Vehicle License Fees</p> <p>Annual Revenue: Up to \$780,000 can be generated with addition of \$20 per vehicle fee allowed by law changes in 2016.</p> <p>Could be used to increase pay-as-you-go funding.</p>	<p>The Shoreline Transportation Benefit District (TBD), created in June 2009¹ for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district that are in the City’s transportation plan, currently levies a \$20 per vehicle license fee that generates \$780,000 that is currently dedicated to the City’s Annual Road Surface Maintenance Program.</p>	<ul style="list-style-type: none"> No voter approval required. Intended to fund transportation. 	<ul style="list-style-type: none"> Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. Council has discussed using the remaining \$14 to bolster the City’s Sidewalk maintenance funding that is already underfunded.
<p>Sales and Use Tax</p> <p>Annual Revenue: Each 0.01% increase would generate \$94K; A rate of 0.2% would generate \$1.875M per year.</p>	<p>Transportation Benefit Districts are authorized to impose a voter approved sales tax up to 0.2%.</p>	<ul style="list-style-type: none"> Collected on all taxable activity in Shoreline. Burden is not solely borne by residents. Can be for longer than 10 Years to repay debt. 	<ul style="list-style-type: none"> Requires voter approval. Economically sensitive. If sales decline then the City would still be responsible to make debt service payments.
<p>Grants</p> <p>Revenue: Varies depending on availability and nature of grant. Majority of transportation grants focus on streets and roads.</p>	<p>Grants provide funding from a variety of external sources. The City has been very successful in securing grant funds for many large capital projects including Safe Routes to School Grants for sidewalk projects.</p>	<ul style="list-style-type: none"> Minimizes the financial burden on residents and taxpayers. Returns State and Federal tax dollars to Shoreline. 	<p>Grant funding for sidewalks is extremely limited and extremely competitive. The Safe Routes to School program is a competitive process allocating funding to sidewalks in proximity to schools that the City currently utilizes.</p>
<p>Property Tax Levy Lid Lift</p> <p>Revenue: Varies depending on scenario selected but is limited by capacity in levy rate up to \$1.60 cap. (A \$0.10 Levy Lid Lift would generate \$8.374M during the period of 2018-2026)</p>	<p>Voters can approve a property tax levy lid lift, like our operating Levy Lid Lift, to provide a dedicated revenue source for sidewalk improvements. When approved by voters to make redemption payments on bonds the length of the levy lid lift can be up to 9 years.</p>	<ul style="list-style-type: none"> Requires a simple majority. Shoreline voters have approved two operating levy lid lifts. 	<p>The City’s levy rate cannot exceed \$1.60 per \$1,000 assessed valuation. Should the property tax valuation decrease, like in 2012-2014, and the rate returns to \$1.60, the revenues generated from this approach would be impacted making this a better candidate for pay-as-you-go.</p>
<p>Impact Fee</p> <p>Revenue: Varies Example: If sidewalks were designed and constructed to address both existing deficiencies (say, 60%) and future growth (say, 40%), impact fees could be used to pay for up to 40% of the debt service on the bond issued for the sidewalks.</p>	<p>Cities can assess an impact fee (one-time charge) against a new development project to help pay for new or expanded public facilities that will directly address the increased demand created by the development. Transportation Impact Fees (TIF) must be used for “public streets and roads.”</p> <p>Costs for sidewalks on TIF funded projects – like 175th - are already funded by the current impact fee.</p>	<ul style="list-style-type: none"> An impact fee ordinance may provide for the imposition of an impact fee for system improvement costs previously incurred by the City to the extent that new growth and development will be served by the previously constructed improvements. 	<ul style="list-style-type: none"> It is unclear whether state law allows funding of multimodal improvements, but such use is probably acceptable as long as the improvement is within the street right-of-way and there is a strong transportation-related justification. May not be used to correct existing deficiencies.

¹ City of Shoreline Ordinance No. 550

Revenue Source	Description	Pros	Cons
Appropriate to support Debt Financing Option			
Property Tax Voted Excess Levy (Unlimited Tax General Obligation) Bonds Revenue: Voted debt capacity limited to 2.5% of Assessed Value and totals \$221.214M; Voted debt available totals \$198.479M (includes Non-voted debt capacity of \$109.993M).	The City may issue general obligation bonds to fund a one-time project, such as construction of specific sidewalks. The amount the City may issue for capital purposes only, together with any outstanding general obligation indebtedness, is limited to 2.5 percent of the value of taxable property within the City when authorized by the voters.	<ul style="list-style-type: none"> • Dedicated stable funding source for a specific project. • Property Tax assessment is adjusted annually to support annual debt service payments (Excess Levy). 	<ul style="list-style-type: none"> • Requires 60% voter approval – (Kenmore’s 2016 Sidewalk Levy passed - 64.1%).
Vehicle License Fees Annual Revenue: Up to \$780,000 can be generated with addition of \$20 per vehicle fee allowed by law changes in 2016 to support Councilmanic Bonds (Limited Tax General Obligation) Non-voted debt capacity limited to 1.5% of Assessed Value; Non-voted debt capacity available totals \$109.993M.	The Shoreline Transportation Benefit District (TBD), created in June 2009 ¹ for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district that are in the City’s transportation plan, currently levies a \$20 per vehicle license fee that generates \$780,000 that is currently dedicated to the City’s Annual Road Surface Maintenance Program. All or a portion of the additional fee could be used to support debt service on Councilmanic Bonds.	<ul style="list-style-type: none"> • No voter approval required. • Intended to fund transportation. 	<ul style="list-style-type: none"> • Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. • Council has discussed using the remaining \$14 to bolster the City’s Sidewalk maintenance funding that is already underfunded. • A potentially declining revenue source.
Voter Approved Vehicle License Fee Additional Annual Revenue: Up to \$3M \$3M annually could support debt service on \$38M in 20 year bonds	State Law allows TBD’s to impose a VLF between \$50-100 with a simple majority vote of the public. All or a portion of this additional revenue could be used to support sidewalk maintenance and repair or new construction; either using pay-as-you-go or to support debt service on Councilmanic Bonds	<ul style="list-style-type: none"> • Intended to fund transportation • Other local cities (Lynnwood, LFP and Seattle) impose VLF at or above \$40. 	<ul style="list-style-type: none"> • Council has discussed using \$6 of this authority to replace the General Fund Contribution to Roads Cap as part of the Operating Budget 10 YFSP. • Only Seattle has successfully imposed this in 2nd attempt with voters. • A potentially declining revenue source.
Local Improvement District Revenue: Varies depending on scenario selected.	May be formed by the City to provide any transportation improvement. Special assessments are imposed on all property specially benefitted by the transportation improvements to pay debt service on special assessment bonds issued to finance the cost of the improvements.	<ul style="list-style-type: none"> • Burden of cost on property owners that benefit from improvements. 	<ul style="list-style-type: none"> • Significant administration, oversight and billing required. • Process can be challenged by property owners, delaying work, potentially stopping projects, and impacting funding.

¹ City of Shoreline Ordinance No. 550

C. Discussion of funding options and resident impact

Council will likely need to consider multiple revenue options in order to address resident interest in the City’s sidewalk infrastructure. Following is a brief discussion on two of the most viable revenue sources and their impacts on residents.

Vehicle License Fee

Council has previously discussed consideration of the imposing the additional \$20 annual licensing fee to, in part, support maintenance and repair of the City’s existing sidewalk system. This option applies to all registered owners of vehicles with a Shoreline address. The amount a resident would pay would be dependent on the number of registered vehicles. The revenue dedicated to sidewalks could be used to support debt specifically for sidewalk repair and/or retrofitting or could be used to increase the amount of revenue dedicated to the pay-as-you-go program. To date the City Council has not taken action to increase the vehicle license fee from the current \$20 cost per vehicle.

Property Tax

While there are several potential new revenue sources that Council can consider, the options that provide a reliable revenue stream adequate to support debt service to address the TMP priorities are limited. As noted in Table 2 (previous page), many of the options are economically sensitive and would pose a significant risk to the City’s already challenged operating budget in an economic downturn and others simply don’t generate the level of revenue needed.

The option that could provide the greatest level of funding dedicated to the Pedestrian System Plan would be Voter Approved – Unlimited Tax General Obligation Bonds. To provide some context for consideration, Table 3 below estimates the average impact on a median priced homeowner of a \$25/\$50/and \$100 million general obligation bond issue:

Table 3 – Impact of Voted Debt on Median Priced Home Property Tax

Amount of Voted Debt Issued	Annual Average Increase (Shown by Year/Month)	
	20 Year Bonds	30 Year Bonds
\$25 Million Voted Debt	\$85 / \$7.08	\$69 / \$5.75
\$50 Million Voted Debt	\$170/\$14.16	\$138/\$11.5
\$100 Million Voted Debt	\$340/\$28.32	\$276/\$23

While the City could choose to issue voter approved debt using either a Levy Lid Lift or the Excess Levy, analysis reveals that amount of debt that a Levy Lid Lift could support would be limited to under \$25 million. Additionally as noted in the pros/cons, this approach would require the City to pay the debt service using general operating revenues should the City’s property tax rate return to \$1.60 as occurred in 2012-2014.

Shoreline Voters have many demands on their tax dollar that Council will want to consider in their decision making. Attachment G provides a summary of the known property tax measures that Shoreline Voters will consider through 2026. Attachment H provides a forecast of property tax rates for each of the taxing jurisdictions through 2026.

5. Staff Recommendation

1. After completing the sidewalk project prioritization process using the updated prioritization criteria, staff recommends developing a prioritized list of projects that utilized a combination of standard sidewalks and alternative treatments – based on the current list, using high and medium ranked sidewalk projects the total cost would be \$127 million.
2. Pursue a voter approved Property Tax Excess Levy to support UTGO debt financing to move forward with the Pedestrian System Plan.
3. Impose an additional \$20 vehicle registration fee to support repair, maintenance and ADA retrofitting of existing sidewalks estimated to be between \$15-\$20 million; and then to support future sidewalk maintenance of the complete pedestrian system estimated to be approximately \$700,000 per year (in 2017 dollars) after existing sidewalks are repaired and the TMP pedestrian system plan is complete.

6. Discussion/Direction

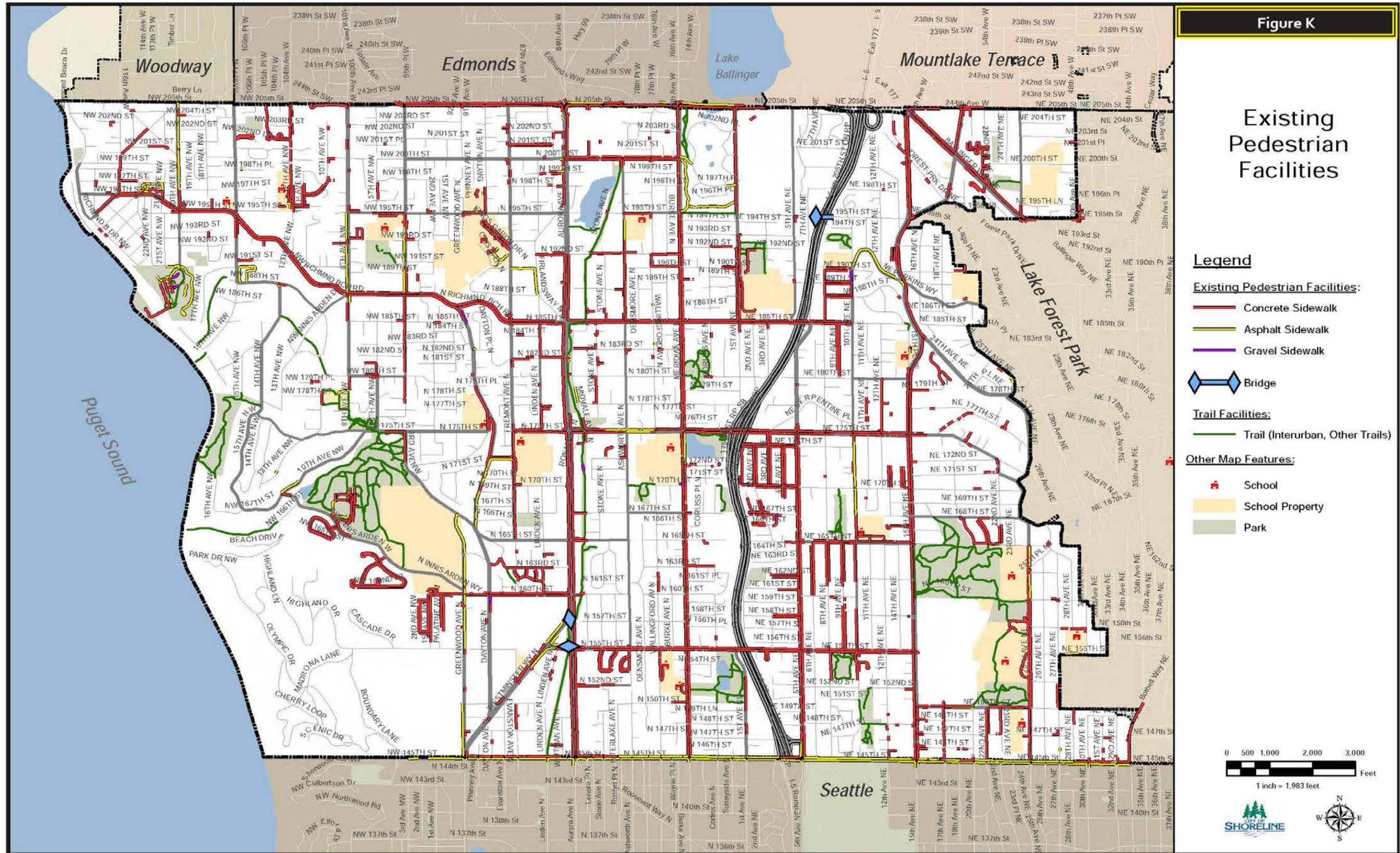
Staff is seeking the following Council guidance on how to move forward on the prioritization and financing of a sidewalk improvement package:

1. Is Council supportive of the proposed revisions to the sidewalk project prioritization criteria?
2. Is Council interested in pursuing a voted property tax increase to fund the construction of new sidewalks and walkways?
3. If yes, does Council have preference on timing for the vote?
4. Is Council interested in pursuing an increase in the vehicle license fee to provide a dedicated sidewalk maintenance funding source?
5. If yes, does Council have preference on timing?
6. Should staff evaluate the cost/benefit of issuing 10 year debt supported by the additional vehicle license fee to accelerate maintenance and retrofitting of existing sidewalks versus utilizing pay-as-you-go financing for this work?

7. Attachments

- Attachment A: Map of the Existing Pedestrian Facilities
- Attachment B: How Have Sidewalks Been Constructed in the Past?
- Attachment C: Sidewalk Costs
- Attachment D: Priority Pedestrian Projects
- Attachment E: Updated Proposed Sidewalk Prioritization Framework
- Attachment F: Sidewalk Prioritization and Funding Options Development Schedule
- Attachment G: Timeline of Possible Levy / Sales Tax Votes
- Attachment H: Projected Property Tax Rates for taxing jurisdictions
- Attachment I: Shoreline Election Results Map – 2016 Proposition No. 1
- Attachment J: Shoreline Election Results Map – WA State Initiative No. 1433

Attachment A: Map of Existing Pedestrian Facilities (from the 2011 Transportation Master Plan)



Attachment B: How Have Sidewalks Been Constructed in the Past?

Previous bond measure – Many of the sidewalks on arterials in the City were constructed prior to incorporation as part of a bond measure in the 1960s known as “Forward Thrust.” Approximately 11,000 linear feet of sidewalks were constructed under this measure. These sidewalks are narrower than the City’s current standard, as are the landscaping strips between the sidewalk and travel lane (if present).

Priority Sidewalks Program – A Priority Sidewalks Program was first included in the 2006-2011 Capital Improvement Plan. Most of the prioritized routes were focused around schools or commercial areas. Project priorities came out of the initial Priority Sidewalk Program developed in 2005 and were then updated with the 2011 update of the Transportation Master Plan. Examples of pedestrian improvements installed under this program included 3rd Ave NW, 8th Ave NW, 10th Ave NE, 25th Ave NE, Ashworth Ave N, Fremont Ave N, and 15th Ave NE. Funding came from a combination of roads capital fund, general fund contribution, fee in-lieu of sidewalk payments, and some grants. This program was last funded in 2013. Approximately \$2.7 million was spent on the Priority Sidewalks Program.

Since then - sidewalks have been installed primarily as a result of grants through the Safe Routes to School Program. These include Briarcrest Safe Routes to School, Einstein Safe Routes to School, and in 2017 sidewalks will be installed for the Echo Lake Safe Routes to School Program.

Capital projects – As part of the [Aurora Corridor project](#), continuous sidewalks were constructed along both sides of the roadway. These sidewalks are seven feet wide, with a four foot wide, vegetated amenity zone separating the sidewalk from the adjacent travel lane. Similarly, the [North City Business District](#) capital project constructed sidewalks and pedestrian safety improvements along the 15th Avenue NE corridor. The [Interurban Trail](#) is a three mile long trail for use by bicyclists and pedestrians. Some Parks projects have included construction of sidewalks including [Boeing Creek Park Improvements](#) and [South Woods](#).

New development – Development projects are another source for constructing sidewalks. SMC 20.70.320 requires frontage improvements be constructed in a variety of circumstances including new building construction, some redevelopment, subdivisions, and some residential projects. These improvements include curb and gutter, amenity zone, and concrete sidewalk in front of the property.

Grants. In general, grants have helped pay for many of the City’s capital projects that include sidewalks. Grant funds come from a variety of sources, such as the federal, state, and county governments. For the last several years, grants have been a primary revenue source for construction of new sidewalks.

Attachment C: Sidewalk Costs

1. Standard Sidewalks

A number of variables influence project costs, for design and for construction. Several of these variables are directly related to the cost of the sidewalk itself:

- Sidewalk Width – The City’s current minimum standard adjacent to single-family residences is 5-foot sidewalks with a 5-foot amenity zone. For sidewalks adjacent to land uses other than single-family residential, the current minimum standard is 8-foot sidewalks with 5-foot amenity zones. Future standards for some areas, such as near the light rail stations, may be increased.
- Material selection – The standard for traditional sidewalk is cement concrete. Sidewalk paving of asphalt concrete behind a standard curb and gutter is also feasible in some areas. It is less expensive than cement concrete but may not be well received by residents. Porous materials, such as permeable asphalt concrete and porous cement concrete allow storm water to percolate directly into the soil beneath the sidewalk (porous concrete was used on the NE 195th Separated Trail). These materials provide a benefit to the environment and help us to comply with current surface water regulations but can cost significantly more than standard cement concrete.

Other variables are simply existing site conditions that also have a strong influence on overall project cost:

- Right of Way Acquisition – Recent projects have not required acquiring additional street right of way to accommodate new sidewalks (would be additional costs if acquiring some frontage along private property were necessary).
- Tree Removal/Replacement - Costs for removing and replacing existing street trees can increase sidewalk construction costs from \$12,000 to \$20,000 per block.
- Obstructions and utilities in the ROW – Many objects that obstruct sidewalks must be removed, relocated, or replaced to accommodate new sidewalk construction or replacement of existing sidewalks. For example, trees, retaining walls, utilities, traffic signs, mailboxes, and fences.
- Other site-specific conditions – Demolition of existing street pavements, deteriorated sidewalk, curb and gutter, driveway approaches, work site traffic control requirements, necessary removal of existing deteriorated sidewalk, curb and gutter, paving, etc.
- Topography – Many street blocks in Shoreline are flat or have shallow slopes, but many also have steep longitudinal slopes and/or steep cross slopes. Steep cross slopes frequently require excavation or filling to create space for sidewalks and may require construction of retaining walls to support the excavated or filled areas. Wall construction is a strong influence on increased design and construction costs.

- ADA Compliance – Both new construction and repair/replacement projects must meet ADA standards. Most often this requires replacing curb ramps at street intersections; curb ramp costs range from \$5,500 to \$7,500 each. Replacing damaged or deteriorated sidewalks between the new curb ramps, to remove barriers to mobility-challenged residents, can add up to \$150,000 per block to street overlay projects. At signalized intersections, pedestrian signal equipment may also have to be replaced or modified, which can add approximately \$10,000 to the project cost.
- Method for design/project delivery – The City frequently engages consultant staff for design and/or construction management. Sometimes the decision is made because of technical expertise and at other times it's based on resources available to perform the work. When consultants are utilized in lieu of staff, the costs of project delivery (design and/or construction management) are significantly higher. In general, consultant fees are approximately three times as much as the cost of staff employees.

2. Cost of Durable Colorized Walkways

Approximately \$32/LF, plus ongoing maintenance costs with an expected life cycle of 6 years.

3. Cost of Raised Curb

Approximately 1/3 the cost of standard sidewalk - \$100-150K/LF, plus additional maintenance costs as curbs can be knocked loose more easily than standard sidewalk.

Attachment D: Priority Pedestrian Projects (pages from 2011 TMP)

City of Shoreline • 2011 Transportation Master Plan

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ^(A)
1	Richmond Beach Dr NW	NW 196th St	NW 199th St	\$830,486
2	Richmond Beach Dr NW	NW 195th St	NW 196th St	
3	NW 196th St	Richmond Beach Dr NW	24th Ave NW	\$486,000
4	20th Ave NW	Saltwater Park entrance	NW 195th St	\$367,500
5	20th Ave NW	NW 195th St	NW 205th St	\$726,221
6	NW 195th St	Richmond Beach Dr NW	21st Ave NW	\$192,127
7	NW 197th St	20th Ave NW	18th Ave NW	\$907,278
8	18th Ave NW	NW 197th St	NW 198th St	
9	NW 198th St	18th Ave NW	15th Ave NW	
10	15th Ave NW	NW 188th St	NW 192nd St	\$621,841
11	15th Ave NW	NW 195th St	NW 205th St	\$1,513,774
12	NW 188th St	15th Ave NW	Springdale Ct NW	\$1,663,013
13	Ridgefield Rd NW/ NW Innis Arden Dr	Springdale Ct NW	8th Ave NW	
14	Springdale Ct NW/ 14th Ave NW	NW 175th St	NW 188th St	\$1,791,647
15	15th Ave NW/ NW 167th St	NW 175th St	NW Innis Arden Way	\$2,062,310
16	NW 175th St	15th Ave NW	6th Ave NW	\$1,910,195
17	8th Ave NW	NW 175th St	South side of Sunset Park	\$131,984
18	10th Ave NW	NW Innis Arden Way	NW 175th St	\$1,404,408
19	8th Ave NW	Richmond Beach Rd NW	NW 195th St	\$566,064
20	8th Ave NW	NW 195th St	NW 205th St	\$1,444,649
21	8th Ave NW	North side of Sunset Park	NW 185th St	\$1,038,754
22	NW 180th St	3rd Ave NW	8th Ave NW	\$598,198
23	6th Ave NW	NW 175th St	NW 180th St	\$1,208,000
24	3rd Ave NW	NW 180th St	NW Richmond Beach Rd	\$559,410
25	3rd Ave NW	NW 189th St	NW 195th St	\$277,691
26	3rd Ave NW	NW 195th St	NW 205th St	\$1,461,391
27	NW 205th St	8th Ave NW	3rd Ave NW	\$626,795
28 ^(B)	NW 195th St	8th Ave NW	3rd Ave NW	\$1,760,000
29	NW/N 175th St	6th Ave NW	St. Luke's Pl N	\$1,273,720
30	N Innis Arden Way	10th Ave NW	Greenwood Ave N	\$2,735,483
31	3rd Ave NW/ Carlyle Hall Rd NW	N 175th St	Dayton Ave N	\$1,381,365
32	Dayton Ave N	N 165th St	N 171st St	\$487,690
33	Dayton Ave N	N 171st St	N 178th St	\$1,906
34	Dayton Ave N	N 178th St	NW Richmond Beach Rd	\$896,149
35	Dayton Ave N	Westminster Way N	N 165th St	\$2,447,540
36	Greenwood Ave N	N 145th St	N 150th St	\$630,000
37	Greenwood Ave N	N 150th St	N 155th St	

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ^(A)
38	Greenwood Ave N	N 155th St	N 160th St	\$395,021
39	Greenwood Ave N	N 160th St	Carlyle Hall Rd N	\$1,196,380
40	Westminster Way N	N 145th St	N 153rd St	\$2,134,000
41	NW/N 195th St	3rd Ave NW	Aurora Ave N	Cost estimate for this project included with Project #28.
42	NW 200th St	3rd Ave NW	Aurora Ave N	\$2,064,675
43	Greenwood Ave N	NW 195th St	NW 200th St	\$886,417
44	Dayton Ave N	NW 195th St	NW 200th St	\$575,747
45	NW 198th St	Dayton Ave N	Fremont Ave N	\$301,951
46	Firlands Way N	N 185th St	N 195th St	\$1,944,668
47	Fremont Ave N	N 165th St	N 205th St	\$1,260,000
48	Linden Ave N	N 175th St	N 185th St	\$1,774,500
49	Linden Ave N	N 185th St	N 188th St	
50	N 170th St	Fremont Ave N	Aurora Ave N	\$674,201
51	N 165th St	Dayton Ave N	Aurora Ave N	\$1,226,478
52	N 192nd St	Interurban Trail	Ashworth Ave N	\$364,989
53	N 195th St	Ashworth Ave N	Meridian Ave N	\$548,219
54	Ashworth Ave N	N 155th St	N 175th St	\$2,650,776
55	Ashworth Ave N	N 175th St	N 185th St	\$1,455,877
56	Ashworth Ave N	N 195th St	N 200th St	\$441,000
57	Meridian Ave N	N 194th St	N 205th St	\$828,885
58	1st Ave NE	NE 192nd St	NE 195th St	\$157,500
59 ^(B)	NE 195th St	1st Ave NE	5th Ave NE	\$325,000
60	NE 195th St	5th Ave NE	Interstate 5	\$249,785
61	NE 195th St	Across Interstate 5		\$500,000 - \$3,000,000 ^(A)
62	5th Ave NE	NE 185th St	NE 205th St	\$2,920,628
63	Corliss Ave N	N 180th St	N 185th St	\$807,157
64	N 175th St	Stone Ave N	Meridian Ave N	\$133,652
65	NE 171st St/ Corliss Pl N/N 170th St	Meridian Ave N	North side of James Keough Park	\$500,190
66	N 167th St	Interurban Trail	South side of James Keough Park	\$1,745,832
67	N 165th St	Interurban Trail	Meridian Ave N	\$1,290,568
68	N 157th St	Ashworth Ave N	Meridian Ave N	\$731,367
69	N 160th St	Aurora Ave N	Ashworth Ave N	\$663,363
70	N 152nd St	Aurora Ave N	Ashworth Ave N	\$454,714
71	1st Ave NE	NE 145th St	NE 155th St	\$1,364,000
72	NE 205th St	17th Ave NE	19th Ave NE	\$172,161
73	19th Ave NE	NE 196th St	NE 205th St	\$900,000
74	Ballinger Way NE	19th Ave NE	25th Ave NE	\$1,050,000

City of Shoreline • 2011 Transportation Master Plan

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ^(A)
75	25th Ave NE	NE 195th St	NE 205th St	\$1,390,242
76	NE 200th St	South side of Bruggers Bog	30th Ave NE	\$1,098,885
77	NE 195th St/ 10th Ave NE	Interstate 5	NE 185th St	\$1,503,545
78	NE 195th St	10th Ave NE	15th Ave NE	\$760,959
79	NE 196th St	15th Ave NE	19th Ave NE	\$550,605
80	Forest Park Dr NE	15th Ave NE	19th Ave NE	\$760,870
81	15th Ave NE	NE 181st St	NE 196th St	\$1,032,123
82	Perkins Way NE	10th Ave NE	21st Ave NE	\$1,583,452
83	25th Ave NE	Perkins Way NE	NE 178th St	\$1,653,889
84	24th Ave NE	15th Ave NE	25th Ave NE	\$1,434,067
85	5th Ave NE	NE 175th St	NE 185th St	\$3,717,000
86	8th Ave NE	NE 175th St	NE 185th St	\$1,485,063
87	10th Ave NE	NE 175th St	NE 185th St	\$1,506,192
88	NE 185th St/ 15th Pl NE	10th Ave NE	NE 180th St	\$2,320,558
89	NE 180th St	10th Ave NE	15th Ave NE	\$724,923
90	NE 177th St	15th Ave NE	Serpentine Pl NE	\$842,626
91	Serpentine Pl NE	NE 175th St	NE 177th St	\$652,053
92	NE 175th St	15th Ave NE	22nd Ave NE	\$3,951,336
	22nd Ave NE	NE 171st St	NE 175th St	
	NE 171st St	22nd Ave NE	25th Ave NE	
93	25th Ave NE	NE 165th St	NE 178th St	\$1,868,466
94	NE 168th St	15th Ave NE	25th Ave NE	\$1,340,620
95	NE 170th St	5th Ave NE	10th Ave NE	\$726,293
96	10th Ave NE	NE 155th St	NE 175th St	\$1,667,781
97	NE 165th St	10th Ave NE	15th Ave NE	\$478,230
98	15th Ave NE	NE 150th St	NE 165th St	\$719,250
99	10th Ave NE	NE 151st St	East side of Paramount Park	\$265,076
100	NE 152nd St	11th Ave NE	15th Ave NE	\$480,626
101	NE 148th St	12th Ave NE	15th Ave NE	\$343,439
102	NE 150th St	15th Ave NE	25th Ave NE	\$674,228
103	NE 150th St	Approx. 18th Ave NE	20th Ave NE	\$356,000
104	NE 158th St	25th Ave NE	28th Ave NE	\$427,881
105	25th Ave NE	NE 145th St	NE 150th St	\$923,000
106	27th Ave NE	NE 145th St	NE 158th St	\$1,683,463
107	NE 205th St	3rd Ave NE	6th Ave NE	\$262,500
108	N 192nd St	Across Aurora Ave N		\$3,675,000
109	Richmond Beach Saltwater Park Pedestrian Bridge			\$1,050,000

PEDESTRIAN FACILITY IMPROVEMENTS PROJECT COSTS				
Project Number	Street	From	To	Project Cost ⁽¹⁾
110	NE 150th St	25th Ave NE	28th Ave NE	\$380,000
111	N 160th St	Dayton Ave N	Greenwood Ave N	\$233,161
112	NE 165th St	5th Ave NE	6th Ave NE	\$48,994
113	10th Ave NW	NW 175th St	NW 180th St	\$791,342
114	NW 180th St	10th Ave NW	8th Ave NW	\$365,607
115	Ashworth Ave N	N 185th St	N 192nd St	\$457,617
116	NW 201st St	12th Ave NW	15th Ave NW	\$366,956
117	Evanston Ave N	N 145th St	N 150th St	\$364,949
118	N 192nd St	Ashworth Ave N	Wallingford Ave N	\$180,559
119	Wallingford Ave N	N 192nd St	N 195th St	\$272,244
120	N 150th St	Ashworth Ave N	Burke Ave N	\$186,281
121	NE 170th St	11th Ave NE	15th Ave NE	\$282,507
122	NE 160th St	25th Ave NE	31st Ave NE	\$365,259
123	NE 148th St	31st Ave NE	Bothell Way NE	\$310,259
Total ⁽⁵⁾				\$119,709,273

¹ Cost estimates for most sidewalk projects were generated using planning level assumptions. Sidewalk projects adjacent to single family residential land uses were assumed to have five foot wide sidewalks, with an estimated cost of \$275.71 per lineal foot. Sidewalk projects adjacent to land uses other than single family residential were assumed to have eight-foot wide sidewalks at a cost of \$314.73 per lineal foot. The estimates include curb, gutter, and a five-foot wide amenity zone. Costs for projects in italicized font were developed for the 2012-2017 TIP and incorporate a higher level of detail.

² Cost estimate for this project was developed for the 2012-2017 TIP and includes Project #41.

³ Cost estimate based upon project costs for the N 195th Street Trail project completed in 2010, with additional funding for utility relocation.

⁴ Cost estimate range for this project assumes the scope of work could range from minor repair and upgrades to complete replacement.

⁵ Total includes project cost estimate for complete replacement of the pedestrian bridge at NE 195th Street.

Attachment E: Proposed Sidewalk Prioritization Framework

The following are the proposed criteria for reprioritizing the list of sidewalk projects in the Transportation Master Plan. For each of the four criteria: Safety; Accessibility; Walkability and Equity - there are supporting metrics that staff recommend weighting based on City priorities. The final criteria, metrics and point value for these metrics will be further developed through an iterative process with feedback from the City Manager's Office, City Council and the public.

Criterion	Max Points*
Safety	
Location has a pedestrian crash history (at least one collision within the past five years)	# Points
Location is along a street with speed limit : 35 mph = 2 points 30 mph = 1 point	# Points
Location is along a street with classification : Principal Arterial = 3 points Minor Arterial = 2 points Collector Arterial = 1 point	# Points
Improvement provides an alternative to travel along a motorized facility (i.e. trail, path through park, or unopened right of way)	# Points
Accessibility**	
Adds a new pedestrian facility - or -	# Point
Extends an existing pedestrian facility (closing a gap) – or-	# Point
Upgrades an ADA deficient existing pedestrian facility – or -	# Point
Walkability	
Improvement is along a school's suggested routes to schools map	# Points
Improvement is located within a ¼ mile radius of a park	# Points
Improvement is located within a ¼ mile radius of a transit stop	# Points
Connects to an activity center (employment center, retail/business center, civic buildings, and/or community services)	# Points
Equity	
Improvement is within an area of concentrated need based on age : 18 years or younger = 1 point 60 years or older = 1 point	# Points
Improvement is within an area of concentrated need based on Income Low Income = 2 point Low to Mid Income = 1 point	# Points
Improvement serves a concentrated community of color	# Point
Improvement serves a concentrated community with disabilities	# Point
Improvement serves a concentrated community of limited English speakers	# Point
Total Project Score	

*The number of points for each criterion has not yet been determined.

** To avoid double counting, a project can only be evaluated on one of the metrics under Accessibility

Attachment G: Timeline of Possible Levy / Sales Tax Votes

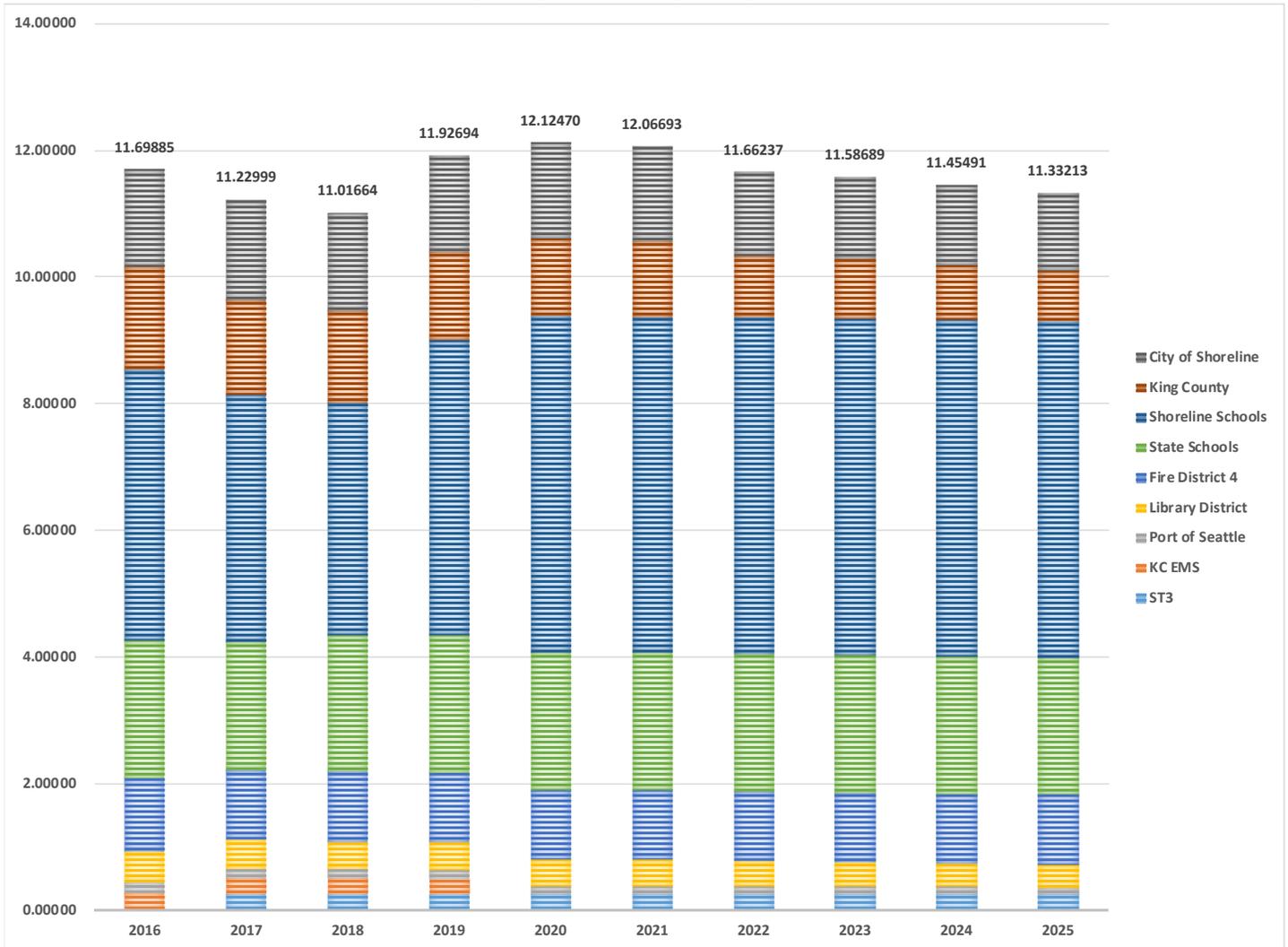
Timeline of Possible Levy/Sales Tax Votes
January 2017

Levy/Bond Ballot Measures	2017 Rate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Comments
City of Shoreline Levy Lid Lift	\$1.39/\$1,000 AV			◆						◆					
KC Pudget Sound Emergency Radio	\$0.07/\$1,000		◆								◆				While a "renewal" could occur in 2023, the last system was in place for 20 Years.
KC Best Start for Kids	\$0.13/\$1,000		◆						◆						Annual Levy Increases Limited to 3% in the five succeeding years.
KC Access For All	Sales Tax: 0.1% of sales				◆	**If Passed**								◆	Vote: August 1, 2017
Fire Department Fire Benefit Charge	Charge based on calculation depending on use and square footage.		◆						◆						
Fire Department Capital Bond	\$0.10/\$1,000 AV		◆											◆	
Sound Transit - ST3	\$0.25 or less per \$1,000 AV			◆											25 Year Levy. Also includes a sales and use tax, motor-vehicle excise tax
King County -Veterans and Human Services Levy	\$0.04/\$1,000 AV				◆										Vote: November 2017. Started in 2012 (Vote in 2011)
King County - Automated Fingerprinting	\$0.05/\$1,000 AV					◆						◆			Annual Levy Increases Limited to CPI or 1%; Max. of 3%
School District - Replacement Levy for Educational Programs, Maintenance, and Operations	\$2.26/\$1,000 AV	◆				◆				◆				◆	9/14/16 Email from Deputy Superintendent Miller
School District -Capital Levy (Technology)	\$1.37/\$1,000 AV	◆				◆				◆				◆	9/14/16 Email from Deputy Superintendent Miller
School District - Building Fund Levy	\$0.27/\$1,000 AV														
School District - Facilities Bond	No Bonds Issued in 2017				◆										Passed February 2017
KC Library (Capital Bond)	\$0.05/\$1,000 AV							◆							KCLS's 2017 Budget notes that the current forecast allows KCLS to defer the next Lid Lift beyond the original 2018 target date. Phone conversation (12/19/2016) with Dwayne Wilson, Director of Finance, said they currently are estimating a need to renew in 2020.
King County EMS	\$0.26/\$1,000 AV							◆							
King County - Parks, Trails, and Open Space Replacement Levy	\$0.15/\$1,000 AV							◆							
King County Children/Family Justice Center	\$0.05/\$1,000 AV								◆						
Port of Seattle (regular levy)	\$0.15/\$1,000 AV														The Port is permitted to levy up to \$0.45 per \$1,000 AV for general purpose.

◆ = Previous/Scheduled Vote
◆ = Possible Renewal

Attachment H: Projected Property Tax Rates for taxing jurisdictions

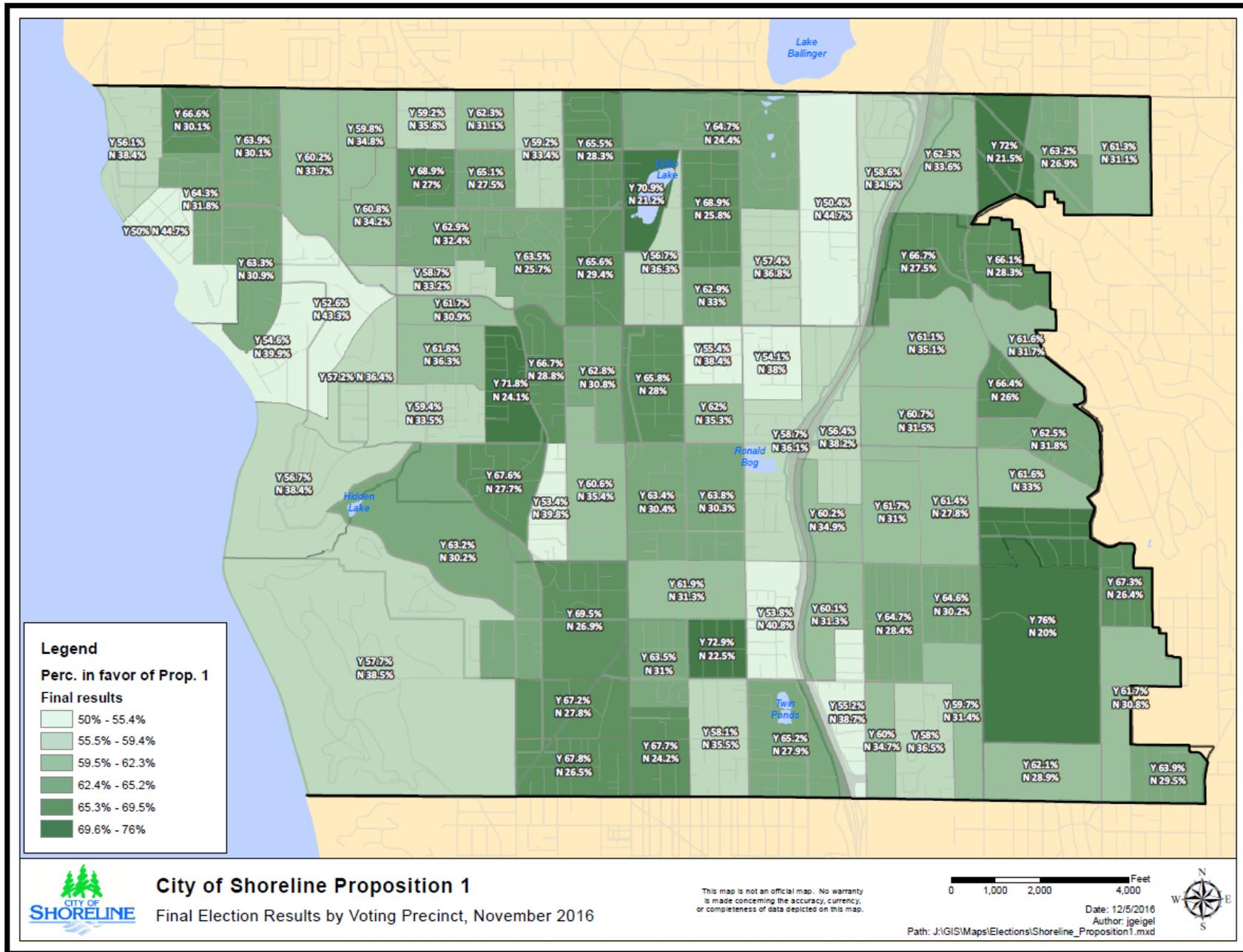
Property Tax Levy Projections



Property Tax Levy Projections

Taxing District	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
City of Shoreline Levies:										
Regular Levy	1.33099	1.39000	1.35967	1.35252	1.34180	1.33678	1.32443	1.29554	1.26694	1.23780
Excess Voted Levy	0.21017	0.19415	0.18220	0.17619	0.17035	0.16525	0.00000	0.00000	0.00000	0.00000
Total City of Shoreline Levies	1.54116	1.58415	1.54187	1.52871	1.51215	1.50203	1.32443	1.29554	1.26694	1.23780
King County Levies:										
Regular Levies:										
Current Expense	0.79209	0.73827	0.71359	0.69967	0.68458	0.66644	0.64494	0.62496	0.60568	0.58726
Inter-County River	0.00012	0.00011	0.00010	0.00010	0.00009	0.00009	0.00008	0.00008	0.00008	0.00007
Veteran's Aid	0.00668	0.00622	0.00601	0.00589	0.00577	0.00561	0.00543	0.00526	0.00510	0.00494
Mental Health	0.01499	0.01396	0.01349	0.01323	0.01294	0.01260	0.01219	0.01181	0.01144	0.01109
Subtotal Non-Voted Levies	0.81388	0.75856	0.73320	0.71889	0.70338	0.68473	0.66264	0.64211	0.62230	0.60337
Lid Lifts:										
Parks	0.15995	0.15029	0.14765	0.14683	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Veterans/Human Services	0.04219	0.03964	0.03894	0.03873	0.03844	0.03789	0.03711	0.03658	0.00000	0.00000
AFIS	0.04765	0.04477	0.04398	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Children/Family Justice Center	0.05609	0.05221	0.05046	0.04947	0.04840	0.04711	0.00000	0.00000	0.00000	0.00000
Radio Communication	0.07000	0.06517	0.06298	0.06175	0.06041	0.05880	0.05690	0.05513	0.05342	0.00000
Best Start for Kids	0.14000	0.13285	0.13090	0.13084	0.13051	0.12952	0.00000	0.00000	0.00000	0.00000
Subtotal Voted Lifts	0.51588	0.48493	0.47492	0.42762	0.27776	0.27332	0.09401	0.09171	0.05342	0.00000
Transportation	0.06346	0.04966	0.04794	0.05636	0.05515	0.05368	0.05195	0.05034	0.04879	0.04730
Ferry District	0.00279	0.01229	0.01188	0.01164	0.01139	0.01109	0.01073	0.01040	0.01007	0.00977
Conservation Futures	0.04445	0.04141	0.04002	0.03925	0.03840	0.03738	0.03617	0.03505	0.03397	0.03294
Bond Fund Unlimited	0.03981	0.03609	0.03489	0.03162	0.02812	0.02452	0.02373	0.02303	0.00000	0.00000
Flood District	0.12980	0.11740	0.11346	0.11124	0.10883	0.10593	0.10250	0.09931	0.09624	0.09330
Total King County Levies	1.61007	1.50034	1.45632	1.39662	1.22303	1.19065	0.98174	0.95195	0.86479	0.78667
Shoreline Schools	4.28847	3.89439	3.66000	4.66000	5.31000	5.31000	5.31000	5.31000	5.31000	5.31000
State Schools	2.16898	2.03205	2.16898							
Fire District 4 Levies:										
Expense	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000	1.00000
Bond	0.16114	0.10149	0.10099	0.10055	0.10016	0.09980	0.09942	0.09903	0.09865	0.09826
Total Fire District 4 Levies	1.16114	1.10149	1.10099	1.10055	1.10016	1.09980	1.09942	1.09903	1.09865	1.09826
Library District Levies:										
Expense	0.42439	0.40118	0.38772	0.38012	0.37189	0.36199	0.35027	0.33938	0.32886	0.31882
G.O.	0.05275	0.05000	0.04832	0.04738	0.04635	0.04512	0.04365	0.04230	0.04099	0.03974
Total Library District Levies	0.47714	0.45118	0.43604	0.42750	0.41824	0.40711	0.39392	0.38167	0.36985	0.35855
Port of Seattle Levies:										
General Fund	0.08824	0.07980	0.07712	0.07561	0.07397	0.07200	0.06967	0.06751	0.06542	0.06342
Bond Fund	0.08130	0.07354	0.07107	0.06968	0.06817	0.06636	0.06421	0.06221	0.06028	0.05844
Total Port of Seattle Levies	0.16954	0.15334	0.14820	0.14529	0.14214	0.13836	0.13388	0.12972	0.12570	0.12186
KC EMS	0.28235	0.26305	0.25425	0.24929	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
ST3	0.00000	0.25000								
Total Levies	11.69885	11.22999	11.01664	11.92694	12.12470	12.06693	11.66237	11.58689	11.45491	11.33213

Attachment I: Shoreline Election Results Map – 2016 Proposition No. 1



Attachment J: Shoreline Election Results Map – WA State Initiative No. 1433

