

ORDINANCE NO. 237

AN ORDINANCE OF THE CITY OF WOODINVILLE, WASHINGTON, AMENDING THE CITY OF WOODINVILLE COMPREHENSIVE PLAN AS ADOPTED BY ORDINANCE NO. 157 AND AMENDED BY ORDINANCES NOS. 185 AND 209, BY AMENDING THE INTRODUCTION; BY AMENDING THE CAPITAL AND PUBLIC FACILITIES ELEMENT AND ADOPTING THE 2000-2005 CAPITAL IMPROVEMENT PROGRAM; AND BY AMENDING THE FUTURE LAND USE MAP OF THE COMPREHENSIVE PLAN; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Woodinville City Council adopted Ordinance No. 157, adopting the City's GMA Comprehensive Plan on June 24, 1996.

WHEREAS, the Woodinville City Council adopted Ordinance No. 172, establishing a procedure for amending its Comprehensive Plan;

WHEREAS, the Woodinville City Council has determined that certain amendments to text and maps of the Plan are necessary to keep the Comprehensive Plan updated and to accommodate the needs of its citizens;

WHEREAS, The Woodinville City Council has reviewed the amendments contained in Attachments A through F and finds that they meet the required criteria in Ordinance no. 172, as follows:

- A. The proposed amendments are consistent with the Growth Management Act and other applicable state laws;
- B. The proposed amendments are consistent with the applicable Countywide Planning Policies;
- C. The proposed amendments are consistent with the Goals and Policies of the Comprehensive Plan;
- D. The proposed amendments are beneficial to the City as a whole, and to the health, safety, and welfare of its residents;
- E. The amendments to the City's Future Land Use Map (Figure 3-3) are consistent with the criteria listed in Section 3.4.2 of the City's Comprehensive Plan;
- F. The amendments to the text of the Comprehensive Plan are in response to changes to the State Office of Financial Management's population projection; and clarify the Comprehensive Plan's ability to provide services or accommodate the needs of the City's citizens.

WHEREAS, a public hearing was held by the City of Woodinville Planning Commission on May 5, 1999; and

WHEREAS, the requirements of the State Environmental Policy Act (SEPA) RCW 43.21C have been met.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF WOODINVILLE, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Amendments to the Introduction of the Comprehensive Plan adopted. The City of Woodinville hereby adopts amendments to Section 1.6.1 of the Introduction to the City of Woodinville Comprehensive Plan as presented in Attachment A, which is incorporated by reference as if set forth in full. New text is shown by underline; deleted text is shown by ~~strikethrough~~.

Section 2. Amendment to the Future Land Use Map of the Comprehensive Plan adopted. The City of Woodinville hereby adopts an amendment to Figure 3-3 Future Land Use Map as presented in Attachment B, which is incorporated by reference as if set forth in full. The amendment changes the land use designation of the new fire station on Woodinville-Snohomish Road from Central Business District (CBD) to P/I (Public/Institutional).

Section 3. Amendment to the Capital and Public Facilities Element of the Comprehensive Plan adopted. The City of Woodinville hereby adopts an amendment to Section 10.1 (Policy CF-1.4) of the Capital and Public Facilities Element of the City of Woodinville Comprehensive Plan as presented in Attachment C, which is incorporated by reference as if set forth in full. New text is shown by underline; deleted text is shown by ~~strikethrough~~.

Section 4. Amendment to the Capital and Public Facilities Element of the Comprehensive Plan adopted. The City of Woodinville hereby adopts amendments to Section 10.3.1 of the Capital and Public Facilities Element of the City of Woodinville Comprehensive Plan as presented in Attachment D, which is incorporated by reference as if set forth in full. New text is shown by underline; deleted text is shown by ~~strikethrough~~.

Section 5. Adoption and incorporation of the 2000-2005 Capital Improvement Program into the Capital and Public Facilities Element of the Comprehensive Plan. The City of Woodinville hereby adopts the City's 2000-2005 Capital Improvement Program and incorporates it into the Capital Facilities Plan in the Capital and Public Element of the City of Woodinville Comprehensive Plan as presented in Attachment E, which is incorporated by reference as if set forth in full.

Section 6. New Section 10.3.2 of the Capital and Public Facilities Element of the Comprehensive Plan adopted. The City of Woodinville hereby adopts a new Section 10.3.2 (replacing Sections 10.3.2 and 10.3.3) of the Capital and Public Facilities Element of the City of Woodinville Comprehensive Plan as presented in Attachment F, which is incorporated by reference as if set forth in full.

Section 7. Amendments to Section 10.4.5 of the Capital and Public Facilities Element of the Comprehensive Plan adopted. The City of Woodinville hereby adopts amendments to Section 10.4.5 of the Capital and Public Facilities Element of the City of Woodinville Comprehensive Plan as presented in Attachment G, which is incorporated by reference as if set forth in full. New text is shown by underline; deleted text is shown by ~~strickethrough~~.

Section 8. Savings. The amendment of the text, figures, tables, or Future Land Use Map of the Woodinville Comprehensive Plan by this ordinance, shall not affect the regulation and applicability of the applicable text, tables, figures, or maps mentioned herein, before the effective date of this ordinance.

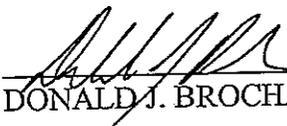
Section 9. Severability. Should any section, paragraph, sentence, clause, or phrase of this ordinance be held invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause, or phrase of this ordinance. Provided, however, that if any section, sentence, clause, or phrase of this ordinance, or any change in a land use designation is held to be invalid by a court of competent jurisdiction, or by the Growth Management Hearings Board, then the section, sentence, clause, phrase, or land use designation in effect prior to the effective date of this ordinance, shall be in full force and effect for that invalidated section, sentence, clause, phrase, or land use designation, as if this ordinance had never been adopted.

Section 10. Copy to CTED. Pursuant to RCW 36.70A.106(3), the City Clerk is directed to send a copy of the amendments to the State Department of Community, Trade, and Economic Development for its files within ten (10) days after adoption of this ordinance.

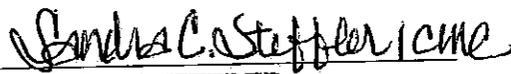
Section 11. Effective Date. The adoption of this ordinance, which is a power specifically delegated to the City legislative body, is not subject to referendum. This ordinance or a summary thereof shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

PASSED BY THE CITY COUNCIL OF THE CITY OF WOODINVILLE THIS 28th
DAY OF JUNE, 1999.

APPROVED:

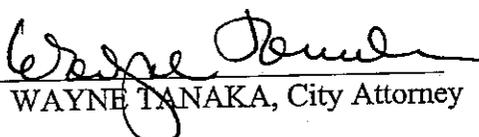

DONALD J. BROCHA, MAYOR

ATTEST/AUTHENTICATED:


SANDRA STEFFLER
CITY CLERK

APPROVED AS TO FORM:

OFFICE OF THE CITY ATTORNEY

By: 
WAYNE TANAKA, City Attorney

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
PUBLISHED:
EFFECTIVE DATE:
ORDINANCE NO. 237

1.6 A Demographic Profile of Woodinville and Its Neighbors

This section presents a demographic profile of conditions for both the City of Woodinville and the Woodinville Planning Area. For consistency purposes, these data were collected from the Puget Sound Regional Council and are based on survey data from the 1990 U.S. Census. To provide a basis for comparison, data from King County as a whole and several Eastside cities are included. These cities are Mill Creek, Bothell, Kirkland, Redmond, Bellevue, and Issaquah. The King County data include both incorporated and unincorporated areas. A more detailed description of the methodology used to compile these census data can be found in Chapter 6. For cities adjoining or near Woodinville, see Figure 1-4.

1.6.1 Population

Compared to other Eastside cities, Woodinville is a moderate-sized community, with a 1990 census population of 8,587 people. The current (1999) population estimate for the City of Woodinville is 10,250 (Washington State Office of Financial Management). Woodinville is similar in size to the cities of Mill Creek (11,110) and Issaquah (10,130). As of the 1990 census, the Woodinville Planning Area population (42,675) was similar to that of the City of Kirkland (40,052), the second largest city on the Eastside (see Table 1-3).

Table 1-3 1990 Census Population Comparison of Woodinville and Surrounding Communities

Jurisdiction	Population
City of Woodinville	8,587
Woodinville Planning Area	42,675
Redmond	35,800
Kirkland	40,052
Issaquah	7,786
Bothell	12,345
Bellevue	86,874
Mill Creek	7,172

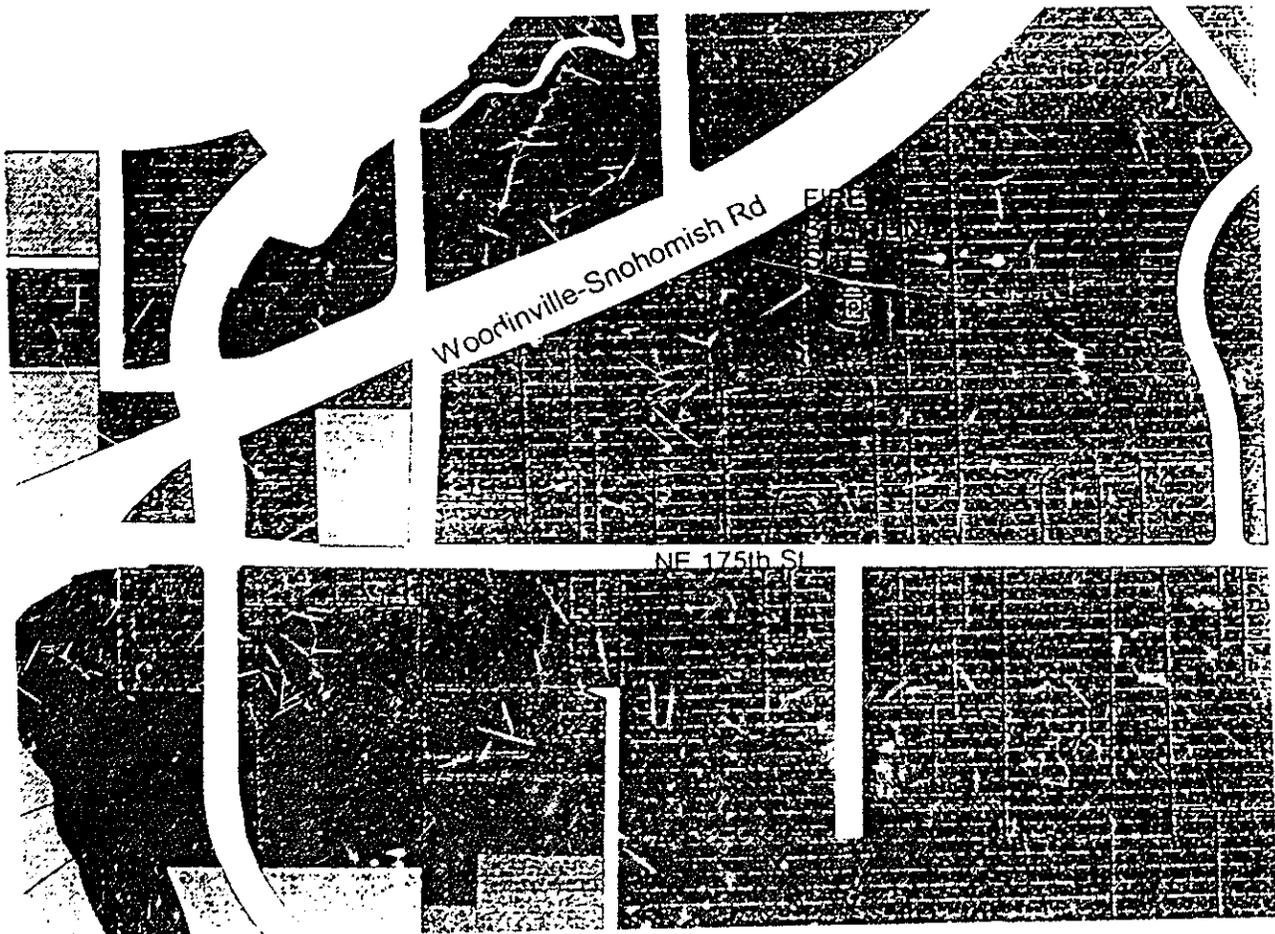
Source: Puget Sound Council of Governments, 1990 Census Reports, and Economic Consulting Services.

In recent years, the rate of growth in the Woodinville Planning Area has been very rapid. Between 1980 and 1990, the population in the Woodinville Planning Area grew by 45.3 percent (3.8 percent per year), more than twice as fast as King County. Population growth over the decade was higher in Bothell (55.42 percent) and Redmond (53.53 percent). Although the percentage of population growth for the Eastside cities was highest in Kirkland, most of the growth rate increase was attributed to annexation (see Table 1-4).

City of Woodinville
Downtown Fire Station Site
Proposed Comprehensive Plan Designation

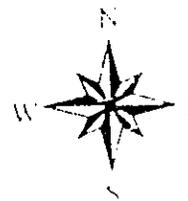
ATTACHMENT 3

PAGE 1 OF 1



Comprehensive Plan Designation

-  AUTO
-  CB
-  HD-RES
-  INDUSTRIAL
-  MED-RES
-  OPENSOURCE
-  PARKS
-  PUBLIC
-  RIVER
-  TRAIL



- CF-1.2 Require water and sewer utilities, as well as those special-purpose districts for which the City collects fees, to prepare a Capital Facilities Plan that includes:
1. A long-range plan for capital improvements and construction needed to support the level and distribution of the adopted 20-year population and employment growth target;
 2. A demonstration of how facility and service needs are determined;
 3. At least a six-year finance plan, which is to be updated on an annual basis, demonstrating how needs are to be funded;
 4. Population and employment projections consistent with those used in developing the Woodinville Comprehensive Plan; and
 5. A strategy for achieving consistency between the land use and the capital facility plan beyond the six-year capital improvement program, including identified potential funding sources.
- CF-1.3 Maintain an inventory of existing capital facilities owned by public entities. This inventory should include the locations and capacities of such facilities, and will be updated annually.
- CF-1.4 Project needed capital facilities based on adopted level of service standards and forecasted growth in accordance with the Land Use Element of the Comprehensive Plan. This projection, along with project costs and financing should be updated annually. To ensure concurrency, the Northshore School District #417 and the Lake Washington School District #414 shall submit their Six-Year Capital Facilities Plans to the City annually and the Plans shall be adopted by reference annually as a sub-element of the Capital Facilities Element of the Comprehensive Plan. Accordingly, the 1999 Capital Facilities Plans of Northshore School District #417 and the Lake Washington School District #414 are adopted by reference.
- CF-1.5 Identify deficiencies in public facilities serving existing development, based on adopted level of service standards, and the means and timing by which those deficiencies will be corrected.
- CF-1.6 Prepare and adopt a six-year Capital Facilities Plan annually that identifies projects, outlines a schedule, and designates realistic funding sources for all City capital projects.
- CF-1.7 Include acquisition and development costs for all projects specified in the City Comprehensive Park and Recreational Facilities Plan within its six-year Capital Facilities Plan.

CF-5.2

Utilize the following guidelines for any imposition of impact fees on new development by the City of Woodinville:

1. Fees shall be imposed only for system improvements that are reasonably related to the new development;
2. Fees shall not exceed a roughly proportionate share of the costs of system improvements that are reasonably related to the new development;
3. Impact fee revenues must be balanced with other public revenue sources to finance system improvements which serve new development;
4. Proceeds shall be used for system improvements that will reasonably benefit the new development; and
5. Proceeds shall not be used to correct any existing capital facility deficiencies.

CF-5.3

Consider the exemption of certain land uses which have broad public purpose from payment of impact fees when adopting any impact fee ordinance.

CF-5.4

Aggressively pursue funding from other levels of government and private agencies to accomplish its capital investment program while optimizing use of City resources.

CF-5.5

Fund regional and area-wide storm water facilities through an adequate and equitable set of user charges.

10.3 Six-Year Capital Facilities Plan

10.3.1 Proposed Capital Improvement Projects: Costs and Revenues

This section presents capital improvements projects of the City of Woodinville, and the financing plan to pay for those projects. ~~This six-year capital facilities plan is a draft that will be revised after review by the City Council.~~ The Council ~~has~~ will prioritized proposed capital improvement projects and balance project costs with revenues pursuant to Revised Code of Washington 36.70A.070(3)(e). If probable funding falls short of the costs of needed projects, the City must reassess the Land Use Element, and ensure consistency and coordination among the Capital Facilities Plan, the Capital and Public Facilities Element, and the Land Use Element.

The capital improvements will eliminate existing deficiencies, make available adequate facilities for future growth and repair or replace obsolete or worn out facilities through December 31, 2005. Each capital improvement project contains the name of the project and its costs over the 2000-2005 funding period. The cost of the 2000-2005 CIP is approximately \$28 million. Approximately \$202 million is available in City revenues to pay for the projects, and the source(s) of revenue that will be used to pay for the project. At the end of the list is the total cost and a summary financing plan that shows the subtotal of each revenue source, and the total of all revenues.

The process of identifying specific revenues for the financing plan is:

1. Match restricted revenues sources to the projects to which they are restricted.
2. Apply anticipated new restricted revenue sources to the projects for which they can be used.
3. Calculate the "un-funded" balance: subtract all restricted revenues from total costs.
4. Allocate unrestricted revenue sources to projects that have "un-funded" balances.

The costs and revenues are shown in thousands of dollars (x \$1,000). All cost data is in current dollars, no inflation factor has been applied because the costs will be revised as part of the annual review and update of the Capital Facilities Plan

The current draft of the Six-Year Capital Facilities Plan includes unfunded projects. At the end of the tables listing proposed capital improvements projects is a summary of the unfunded balances and a description of revenue options that are available to the City. The City can also balance the capital facilities plan by reducing or eliminating some proposed capital improvements projects.

Table 10-1: 2000-2005 Capital Improvement Program (all amounts are x 1000)

Project Number	Project Type	Project Description	FUNDING OPTIONS										1999 Expenditures	2000-2005 Expenditures	Total Project Expenditures	2000-2005 CIP Projects		
			Capital Project Fund	Special Capital Project Fund	Capital Street Reserve	Surface Water Capita Reserve	Capital Construction	Civic Center Fund	Transportation Mitigation	Utility Tax	Admissions Tax	Grants						
TRANSPORTATION																		
I-6	trans.	SR202/148th Ave NE	X	X	X	X				X					\$ 300	\$ 1,890	\$ 2,190	
I-6	trans.	SR202/127th Pl	X	X	X	X				X				X	\$ 250	\$ 1,550	\$ 1,800	
RAM-18	trans.	SR202/SR522 Interchange Imp	X	X	X	X								X	\$ -	\$ 4,090	\$ 4,090	
I-4	trans.	Wood-Sno Rd/200th	X	X	X								X		\$ -	\$ 400	\$ 400	
RAM-16	trans.	Little Bear Creek Parkway													\$ -	\$ 3,860	\$ 3,860	
I-10/I1/RO-17	trans.	124th Ave NE LTP and ped path	X	X	X	X							X		\$ 30	\$ 670	\$ 700	
GR-14,16	trans.	133rd Ave NE/171st-175th	X	X	X	X									\$ 10	\$ 600	\$ 610	
I-16	trans.	131st Ave NE/NE 177th Pl										X	X		\$ -	\$ 2,200	\$ 2,200	
PED-1	trans.	Pedestrian Crossing	X	X	X										\$ -	\$ -	\$ 370	
SURFACE WATER																		
SWM-1	swm	Trl. 090 relocation				X									\$ -	\$ 600	\$ 600	\$ 500
SWM-4	swm	Trestle Outlet Channel				X									\$ -	\$ 190	\$ 190	\$ 190
SWM-3	swm	Stream Corridor Planting Proj				X							X		\$ -	\$ 155	\$ 155	\$ 155
SWM-8	swm	Acquisition of Corridor Parcels				X									\$ -	\$ 345	\$ 345	\$ 345
SWM-9	swm	Habitat Enhancements				X									\$ -	\$ 166	\$ 166	\$ 166
PARKS																		
PK-2	park	Little Bear Crcek Linear Park	X	X								X	X		\$ 100	\$ 245	\$ 345	\$ 345
PK-4	park	Woodinview Park	X	X								X			\$ 110	\$ 60	\$ 170	\$ 170
PK-12	park	Rec use of Utility ROW	X	X								X			\$ -	\$ 175	\$ 175	\$ 175
PK-9	park	Sammamish Ped Bridge	X	X								X			\$ -	\$ 320	\$ 320	\$ 320
PK-5	park	Large Open Space Acquisition	X	X								X			\$ -	\$ 205	\$ 205	\$ 205
PK-10	park	School/Facility Field Imp	X	X								X			\$ -	\$ 120	\$ 120	\$ 120
PK-11	park	Woodin Creek	X	X								X			\$ -	\$ 90	\$ 90	\$ 90
PK-18	park	Skateboard Park	X	X								X			\$ -	\$ 118	\$ 118	\$ 118
FACILITIES																		
FAC-1	facility	City Hall Development	X												\$ 270	\$ 4,230	\$ 4,500	\$ 4,500
FAC-2	facility	Community Center	X								X				\$ -	\$ 5,100	\$ 5,100	\$ 5,100
Total		TOTAL													\$ 970	\$ 27,579	\$ 28,549	\$ 28,549

10.3.2 Revenue Options and Forecasts (2000-2005)

The following is a description of each revenue option identified in the preceding Capital Facilities Plan, along with assumptions used in the forecasts.

Capital Improvement Funds

There are six capital improvement funds, separate accounts for the acquisition or development of capital facilities. These are the Capital Project Fund, the Special Capital Project Fund, the Capital Street Reserve, the Surface Water Capital Reserve, and the General Fund Surplus (Capital Construction, and Civic Center Fund).

The Capital Project and Special Capital Project funds will each receive revenue from a 1/4% real estate excise tax (REET). The Revised Code of Washington 82.46 authorizes a real estate excise tax levy of 1/4%. The Growth Management Act authorizes another 1/4% real estate excise tax to be used primarily for financing capital facilities specified in the City's capital facilities plan. Revenues from this tax must be used for financing capital facilities specified in the City's capital facilities plan.

Woodinville has levied two 1/4% real estate excise taxes. Each 1/4% should yield \$250,000 in revenue annually. The revenue is allocated to the Capital Projects Fund and the Special Capital Projects Fund.

Capital Project Fund

REET1 (first 1/4% real estate excise tax revenue) funds may be used for the following:

1. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation or improvement of: streets, roads, sidewalks, street and road lighting systems, and storm and sanitary sewer systems.
2. The planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.
3. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of: law enforcement facilities, fire protection facilities, trails, libraries, administrative and judicial facilities.

Table 10-2: REET 1 Funds (all amounts are x 1,000)

Capital Project	Revenue	1999	2000	2001	2002	2003	2004	2005
(1st Quart. REET)	Beginning Balance	951	1,201	1,464	1,739	2,029	2,332	2,987
	Revenue (+)	250	263	276	289	304	319	335
	Ending Balance	1,201	1,464	1,739	2,029	2,332	2,651	2,987

Special Capital Project Fund

REET 2 (second 1/4% real estate excise tax revenue) funds may be used for the following.

1. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation or improvement of: streets, roads, sidewalks, street and road lighting systems, and storm and sanitary sewer systems.
2. The planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.

Table 10-3: Reet 2 Funds (all amounts are x 1,000)

Special Capital Project	1999	2000	2001	2002	2003	2004	2005
(2nd Quart. REET) Beginning Balance	1,085	1,335	1,598	1,973	2,163	2,466	2,785
Revenue (+)	250	263	276	289	304	319	335
Ending Balance	1,335	1,598	1,873	2,163	2,466	2,785	3,121

Reserve Funds

Capital Street Reserve and Surface Water Capital Reserve funds will decrease if any expenditures are made from these funds.

Table 10-4: Capital Street Reserve Funds (all amounts are x 1,000)

Capital Street Reserve	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	2,949	2,949	2,949	2,949	2,949	2,949	2,949
Revenue (+)							
Ending Balance	2,949	2,949	2,949	2,949	2,949	2,949	2,949

Table 10-5: Surface Water Capital Reserve Funds (all amounts are x 1,000)

Surface Water Capital Reserve	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	1,477	1,477	1,477	1,477	1,477	1,477	1,477
Revenue (+)							
Ending Balance	1,477	1,477	1,477	1,477	1,477	1,477	1,477

General Fund Surplus

There are two funds which were created for specific capital projects and are funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

Capital Construction

The beginning balance of \$86,000 in the Capital Construction Fund is largely from REET money transferred from the Capital Project Funds in 1997. The Capital Construction Fund was established for Parks Construction projects.

Table 10-6: Capital Construction Funds (all amounts are x 1,000)

Capital Construction	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	85	86	86	86	86	86	86
Revenue (+)	-	-	-	-	-	-	-
Ending Balance	86	86	86	86	86	86	86

Civic Center Fund

The Civic Center Fund was established to set aside money for the operating costs associated with the purchase and maintenance of the Soranson school site. The beginning balance revenue was from a General Fund transfer.

Table 10-7: Civic Center Funds (all amounts are x 1,000)

Civic Center Fund	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	2,186	3,386	4,633	4,633	4,633	4,633	4,633
Transfer from GF(+)	1,200	1,100	-	-	-	-	-
Interest	150	-	-	-	-	-	-
Ending Balance	3,386	4,633	4,633	4,633	4,633	4,633	4,633

Mitigation

Transportation Mitigation

The City collects an assessment, through the SEPA environmental review process, from developers based on the impact the development will have on roadways surrounding the project. We estimate approximately \$100,000 annually will accrue to this account.

Table 10-8: Transportation Mitigation Fee Funds (all amounts are x 1,000)

Transportation	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	502	602	702	802	902	1,002	1,102
Revenue (+)	100	100	100	100	100	100	100
Ending Balance	602	702	802	902	1,002	1,102	1,202

Taxes

Utility Tax

The Utility tax was established to set aside money for improvements at the intersection of 131st Ave NE and NE 177th Pl, as well as the necessary improvements, including right-of-way acquisition, of NE 177th Pl from 131st Ave NE to 140th Ave NE. The forecast allows for a 3% increase each year.

Table 10-9: Utility Tax Funds (all amounts are x 1,000)

Utility Tax	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	180	530	891	1,262	1,644	2,038	2,444
Revenue (+)	350	361	371	382	394	406	418
Ending Balance	530	891	1,262	1,644	2,038	2,444	2,862

Admissions Tax

The admissions tax was established to set aside money for parks capital projects. The tax is 5% of ticket price for admission to movie theaters, museums, dance halls, auditoriums etc. Schools, churches, governments and nonprofit organizations are exempt. The estimated revenue from this tax is \$200,000 for 1999 with a 3% increase for each year.

Table 10-10: Admissions Tax Funds (all amounts are x 1,000)

Admissions Tax	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	25	225	431	643	862	1,087	1,319
Revenue (+)	200	206	212	219	225	232	239
Ending Balance	225	431	643	862	1,087	1,319	1,557

Gas Tax

Cities and counties receive 11.53% and 22.78%, respectively, of the motor vehicle fuel tax receipts. Revenues must be spent for highway purposes including the construction, maintenance, and operation of city streets, county roads, and state highways

Table 10-11: Gas Tax Funds (all amounts are x 1,000)

Gas Tax	1999	2000	2001	2002	2003	2004	2005
Beginning Balance	74	74	148	222	296	370	444
Revenue (+)		74	74	74	74	74	74
Ending Balance	74	148	222	296	370	444	518

Grants

Each year the City applies for funding from available grants. There are several categories of grants:

ISTEA (Intermodal Surface Transportation Efficiency Act)

ISTEA is the federal transportation law that contains federal statutes on planning and funding for transportation projects.

STP (Surface Transportation Program)

One of several federal funding sources created by ISTEA to finance transportation projects. STP funds are the most "flexible" funding source since they may be used on transit projects, bicycle and pedestrian, safety, traffic

they may be used on transit projects, bicycle and pedestrian, safety, traffic monitoring and management, planning, and the development of management systems, as well as more traditional road or bridge projects. A local match of 13.5 percent is required. For pedestrian and bike facilities a 20 percent local match is required.

TIA (Transportation Improvement Account)

The Transportation Improvement Board manages TIA grants. The purpose of the TIA is to fund transportation projects throughout the state for counties, and cities. Projects must give consideration to rapid mass transit and rail. Projects must be necessitated by existing or foreseeable congestion due to economic development or growth.

UATA (Urban Arterial Trust Account Program)

The Transportation Improvement Board manages UATA grants. The purpose of the UATA Program is to provide financial assistance to local agencies to improve the state's arterial street system by increasing capacity, reducing accident rates, correcting structural deficiencies, and providing adequate widths. The UATA receives eight percent of the gas tax revenue. Funded projects must be listed in the City's six-year Capital Improvement Plan.

Table 10-12: Summary of Grant Funding (all amounts are x 1,000)

Project Description	Grant	City Match	Other Match	Total	Source	Phase
SR202/SR522 Interchange	\$2,530	\$1,560	\$2,720	\$6,810	TIA	All
SR202/148	99	16	0	115	STP(U)	Planning
SR202/127	214	1,502	84	1,800	TIB/TIA	ROW
Signal Interconnect	516	20	546	1,082	TIB/TIA	Design/Construct
Wood-Duvail/140	150	24	0	174	STP(U)	Construct
124th Ave Ped Path	98	27	0	125	STP(PFF)	Construct
Stream Corridor Planting Proj	25	21	0	50	Samm Forum	Construct
Total	\$3,632	\$3,174	\$3,350	\$10,156		

City Match

These are funds the City will need to provide to "match" the grant. Typically, the City can use a variety of revenue sources including general fund, REET, reserves, developer mitigation, intergovernmental revenue, donations or other awarded grants. However, some grants restrict the amount or types of outside revenue sources the City can use, or there are no other revenue sources except for City funds.

Other Match

These are outside revenue sources used by the City "match" awarded grants. These sources of revenue do not affect the City's operating budget.

Intergovernmental

Intergovernmental revenue includes money distributed from the state to cities on a per capita basis, and money from other governmental agencies such as the City of Bothell, WSDOT, and Metro.

Donation

Partial funding of Woodland Gateway Park will be through donations made by citizens, businesses, and community groups with an interest in providing Woodinville with a regional park facility.

Developer Contributions

Infrastructure built by developers such as roads, signals, or sidewalks can be used by the City to "match" awarded grants. The roads and signals, installed as part of the TPF project, are being used to match both the Signal Interconnect grant and the SR202/5R522 Interchange Improvement grant.

Summaries

Table 10-13 contains a summary of funds that are available for funding the Capital Improvement Plan. Table 10-14 describes how reserved funds are allocated among the funded projects.

Table 10-13: Fund Summary (all amounts are x 1,000)

Revenue Source	Forecasted Funds 1999-2005
• Real Estate Excise Tax (REET 1 & II)	\$6,108,000
• Reserve Funds (Capital Street and Surface Water Capital)	\$4,426,000
• General Fund Surplus (Capital Construction and Civic Center Fund)	\$4,719,000
• Mitigation Fund (Transportation mitigation paid by developers)	\$1,202,000
• Other Taxes:	
Utility	\$2,862,000
Admissions	\$1,557,000
Gas Tax	\$512,555
Total	\$4,931,000
• Grants Awarded to date	\$3,656,000
• Cost Share with Other Jurisdictions ("Other Match")	\$3,655,000
• Bonds	\$5,100,000
Total Gross Revenue	\$33,783,000
• 1998 Expenses (construction/design)	(\$379,000)
Total Net Revenue	\$32,813,000

Table 10-14: Distribution of Reserved Funds (All amounts are x 1,000)

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2000-2005 FUND SOURCES FIRST TIER PROJECTS													
Project Number	Criteria Total	Project Name	Project Description	REET 1	REET 2	CAPITAL STREET RESERVE	GRANTS	STORM WATER UTILITY	CMV CENTER FUND	UTILITY TAX	ADMISSIONS TAX	OTHER SOURCES	TOTAL PROJECT REVENUES 1999-2005
I-8	26	SR202/148th Ave NE Intersection Imp	This is the design phase to improve the capacity and safety of this intersection. The project will include ped and bike improvements, additional vehicle lanes, signal improvements, increase turn lane queues. A gateway and scenic trail from the scenic district will be considered.										
SWM-1	26	Tributan D9C Relocation	This project may be necessary to relocate Tributary D9C along and downstream of 148th Ave NE, pending the outcome of the design study for the SR202/148th Ave NE Intersection.		\$ 651	\$ 340	\$ 99					\$ 1,100	\$ 2,190
Pk-3	24	Little Bear Creek Linear Park	Trailheads, interpretive facilities, and habitat enhancement. Acquisition of high value habitat that may include conservation easements per the Little Bear Creek Corridor Plan.					\$ 600					\$ 600
I-6	24	SR202/127th Pl Intersection Imp	Install a traffic signal at the SR202/127th Pl intersection, resignalize the railroad crossing, provide left turn lanes on all approaches, and right turn lanes on both approaches on SR202. The intersection improvements will include bike and pedestrian amenities and a gateway treatment.								\$ 345		\$ 345
RM-18	24	SR202/S-422 Interchange Imp	Improve access from SR202 to the CBD area	\$ 202		\$ 400	\$ 214					\$ 984	\$ 1,800
I-4	22	Woodinve Rd/200th Intersection Imp	Install a traffic signal including railroad preemption and illumination at the intersection of Woodinve-Snohomish Rd and NE 200th St.				\$ 2,500					\$ 1,260	\$ 4,090
Pk-4	21	Woodinve Park	Acquisition/Development of park at the ARON site.		\$ 269							\$ 131	\$ 400
RM-16	21	NE 177th Pl (Little Bear Creek Parkway)	Widen 177th/135th corridor and install curb, gutter, and sidewalk along the north side. Other improvements will include bike facilities, a study of trail connections to the beach, landscaping, stormwater, a signal at 131st Ave NE, and stormwater system with water quality control and fish habitat mitigations.							\$ 170			\$ 170
10,11/RO-17	21	124th Ave NE LTP/Ped Park	Provide left-turn pockets to improve safety for traffic turning east into the residential neighborhoods on the east side, as well as pedestrian access to the schools for the south along 124th Ave NE	\$ 800		\$ 1,555				\$ 1,500	\$ 5		\$ 3,860
GR-14,16	18	133rd Ave NE (171st-172nd) Phase I	Construct 1400 feet of roadway on 133rd Ave NE from 171st St to NE 175th St and construct a new traffic signal at NE 175th St. Phase I will complete the connection between 171st and 172nd as part of the City Hall construction.	\$ 150	\$ 450		\$ 90						\$ 700
Pk-12	18	Rec. use of Liberty R/W	Various sites uses existing city right-of-way to create regional trail access from West Ridge to Central Business District and provide connections along the Toll Pipeline. Access from neighborhoods and between neighborhoods.	\$ 610									\$ 610
SUB-TOTAL EXPENDITURES				\$ 2,062	\$ 1,372	\$ 2,295	\$ 2,941	\$ 600	\$ -	\$ 1,800	\$ 998	\$ -	\$ 14,940

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ATTACHMENT F

Table 10-14 Distribution of Reserved Funds (all amounts are x 1,000)

2000-2005 FUND SOURCES FIRST TIER PROJECTS													
Project Number	Owner Type	Project Name	Project Description	REET 1	REET 2	CAPITAL STREET RESERVE	GRANTS	STORM WATER UTILITY	CMC CENTER FUND	UTILITY TAX	ADMISSIONS TAX	OTHER SOURCES	TOTAL PROJECT REVENUES REVENUES
PK-9	1*	Sammamish Ped Bridge	Connection between the industrial area and soft trail on west side of the Sammamish River with the Central Business District.								\$ 100	\$ 100	\$ 200
FAC-1	1*	City Hall Development	Provide for design and construction of a new city hall building in Woodville						\$ 4,500				\$ 4,500
F-16	1*	131st Ave NE/NE 177th Pl Intersection Improvements	Extend the outside of the Transportation Plan study. This project may add a second southbound left turn lane from 131st Ave Ne onto NE 177th Place and widen the west bound leg of NE 177th Pl to receive turning lanes. Improvements will include widening, signal improvements, pedestrian improvements, channelization, and street lighting. The project will include a gateway treatment.	\$ 85	\$ 100	\$ 650				\$ 1,300	\$ 5		\$ 2,200
PK-5	1*	Large Open Space Acquisition	Acquire key open space parcels.								\$ 205		\$ 205
SWM-3	1*	Stream Corridor Planning Projects	Support volunteer planting and regional efforts. This project is a first priority project for the Sammamish Watershed Forum.				\$ 25	\$ 120					\$ 145
SWM-4	1*	Trestle Creek Channel	Remove overgrown vegetation, sediment and debris to address the restricted flow path which contributes to the flooding beneath the RR trestle at SR203-131st Ave NE. New vegetation will also be planted and new facilities will be designed and constructed to improve water quality.					\$ 190					\$ 190
FAC-2	1*	Community Center	Acquire land, plan and develop a multi-purpose center to meet community needs. The center could include facility space for senior and youth programs, and recreation services. The project could be phased and may cost more than identified depending on the size and scope of the project.									\$ 5,100	\$ 5,100
SWM-6	1*	Acquisition of Stream Corridor Parcels	Acquisition of land or conservation easements in the Little Bear Creek Basin or Sammamish River.					\$ 345					\$ 345
PK-10	1*	School Facility Field Use	Increase access or number of users for local school fields by making minor field improvements to school property.								\$ 120		\$ 120
SWM-9	1*	Habitat Enhancements	Habitat restoration along key stream corridors to enhance ecologically significant fish runs.					\$ 166					\$ 166
PK-11	1*	Wooden Creek	Redevelopment of Wooden Creek Park for stream enhancement, fish habitat, and improving access to natural areas of the park. Upgrade of field for informal play.								\$ 90		\$ 90
PK-18	1*	Skateboard Park	Acquire develop property for a skateboard park. Locate near bus routes and where visibility is high for security.								\$ 116		\$ 116
PED-1	1*	Pedestrian Crossings	Install pedestrian crossing with improvements at key pedestrian traffic areas or high safety concern areas. Improvements could include signage, lighting, signal warning systems, and pavement markings.		\$ 370								\$ 370
TOTAL EXPENDITURES				\$ 2,147	\$ 1,842	\$ 2,945	\$ 2,906	\$ 1,431	\$ 4,900	\$ 2,890	\$ 3,393	\$ 8,735	\$ 22,619

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3. A public Facility Capacity Review of Development Applications.
4. A review of Changes in Planned Capacity of Public Facilities.
5. A concurrency Test.
 - a. Plan Level Concurrency Test: for those capital facilities which the City has designated as "plan level" concurrency, the City will prepare an annual report which compares development approvals during the preceding year and projections of new development for the next year to planned capital improvement capacities and adopted level of service standards.
 - b. Case-By-Case Concurrency Test: for those capital facilities which the City has designated as requiring a "case-by-case" concurrency test the City will compare the public facility capacity required by each applicant for development to the uncommitted capacity that is available.
 - (1) If the uncommitted available capacity is equal to, or greater than, the capacity required, the applicant passes the concurrency test.
 - (2) If the uncommitted available capacity is less than the capacity required, the applicant fails the concurrency test. There are several alternatives available to the applicant if the concurrency test is failed.
 - a) The applicant can mitigate the impacts to achieve a satisfactory level of service,
 - b) The applicant can revise the proposed development to reduce the impacts and maintain a satisfactory level of service,
 - c) The applicant can phase the proposed development to coincide with the availability of increased public facility capacity, or
 - d) The applicant is denied, and the proposed development does not occur.

Implements Policies CF-1.1, CF-2.1, CF-2.2, CF-2.4, and CF-3.1.

10.4.5 Evaluation of Projects and Programs

Establish guidelines and procedures for the evaluation of potential capital projects and programs based on the following criteria:

1. Protection of public health and safety
2. Cost of operating budget Cost effectiveness
3. Availability of financing Benefit to the City and/or Region

4. Cost/benefit ratio Consistency with and support of economic development goals
5. Environmental quality Sharing or reuse of facilities
6. External requirements
7. Relation to adopted plans
8. Consistency with economic development goals
9. Opportunity
10. Timeliness
11. Woodinville Vision Statement

Implements Policies CF-1.1, CF-1.9, and CF-5.1.

10.4.6 Consistency of Level of Service Standards

Review the standards of King County and Snohomish County and other applicable district within the urban growth area and compare for consistency with City level of service standards.

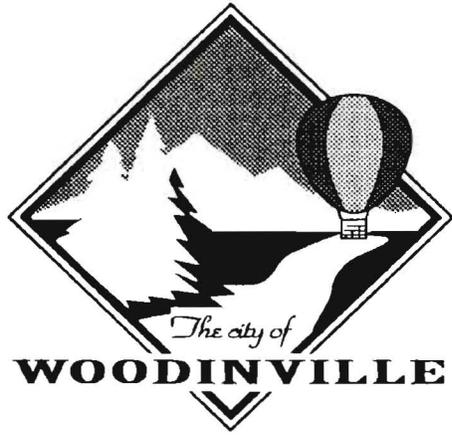
Implements Policies CF-3.1 and CF-4.1.

10.4.7 Interlocal Agreements

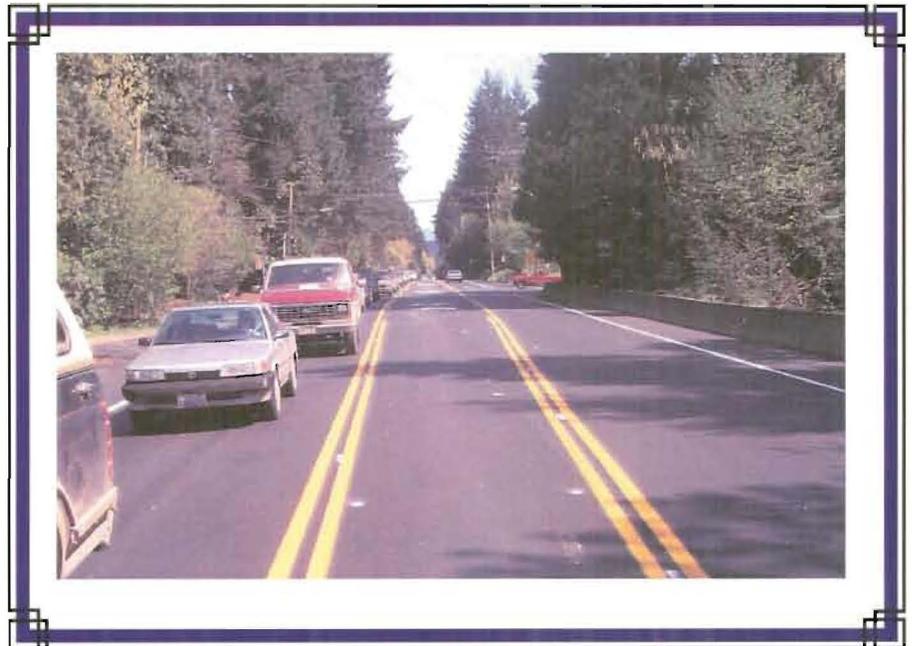
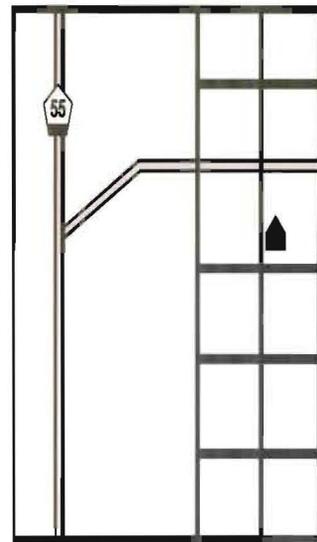
Negotiate and enter into interlocal/joint planning agreements with all applicable districts and service providers within the urban growth area to:

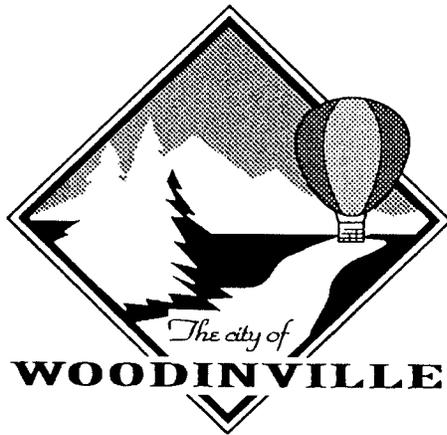
1. Coordinate level of service standards
2. Coordinate planning of joint siting of public facilities
3. Coordinate shared use of facilities
4. Establish cooperative capital funding strategies (including any applicable impact fees)
5. Ensure that the level of service required and the financial responsibility of other providers to pay the cost of their facilities is clearly delineated.
6. Coordinate preparation of capital facility plans

Implements Policies CF-1.2, CF-1.3, CF-1.8, CF-1.9, CF-2.3, CF-3.1, CF-4.1, and CF-5.5.



2000-2005 Capital Improvement Program





2000-2005 Capital Improvement Program

Parks Projects

Location	Description
Little Bear Creek Lineal Park	Trailheads, interpretive facilities & habitat enhancement
Woodinview Park	Acquisition/development of parks at ARCH housing site
Recreation Use of Utility Right-of-Way (R-O-W)	Uses existing utility R-O-W to create regional trail access
Sammamish Pedestrian Bridge	Connects industrial area & soft trail on west side of Sammamish River with Central Business District.
Large Open Space Acquisition	Options to acquire key open space parcels for wildlife/habitat conservancy.
School/Facility Field Improvements	Increase access and number of users for local school fields
Woodin Creek Park	Redevelop park for stream enhancement, fish habitat & improving access to natural areas of park
Skateboard Park	Acquire & develop property in Central Business District

Surface Water Management Projects

Location	Description
Tributary 90 Relocation	Relocate Trib 90 along and downstream of 148th Ave NE
Railroad Trestle Channel	Remove debris to restore flow and reduce flooding. Design & construct facilities to improve water quality.
Stream Corridor Planting Projects	Support volunteer planting and regional efforts.
Acquisition of Stream Corridor Parcels	Acquisition of land or conservation easements in the Little Bear Creek Basin or Sammamish River shoreline
Habitat Enhancements	Habitat restoration along key stream corridors to enhance ecologically significant fish runs.

Transportation Projects

Location	Description
SR202/148th Ave. NE intersection improvements:	Improve capacity and safety of intersection
SR202/127th Place Intersection Improvements:	Installation of traffic signal; resignalize RR crossing
SR202/SR522 interchange:	Improve access via construction of new/improved interchange to downtown
Woodinville-Snohomish Rd./NE 200th intersection improvements:	Construction of traffic signal
Little Bear Creek Parkway - NE 177th Place improvements	Widen 177th/139 corridor with improvements
124th Ave NE between NE 146th and NE 160th	Left turn pocket and pedestrian path linkages
133rd & 171st to 172nd road improvement	Complete east 1/2 of 133rd from 171st to 172nd
131st Ave NE/NE 177th Place Related to Little Bear Creek Parkway Project.	Add second southbound left turn lane; widen west bound leg of NE 177th & other improvements
Pedestrian Crossing Safety Improvements	Install pedestrian crossing enhancements at key pedestrian traffic areas
133rd Ave NE/171st - 172nd Phase I	Construct 1400 feet of roadway on 133rd Ave NE at NE 175th St. Phase I will complete the connection between 171st and 172nd as part of the City Hall construction.

Facilities Projects

Location	Description
Proposed City Hall on 3-acre parcel corner of 133rd Ave & 172nd Street	Provide for design and construction of a new city hall building.
Proposed Community Center within Woodinville	Provide facility for Community and Recreation service delivery.

2000-2005 Capital Improvement Program

1999 Woodinville City Council

Donald J. Brocha, Mayor

Scott Hageman, Deputy Mayor

Councilmember Randy Ransom

Councilmember Barbara Solberg

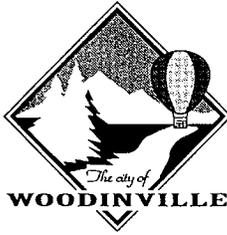
Councilmember Carol Bogue

Councilmember Robert R. Miller

Councilmember Marsha Engel



2000-2005 Capital Improvement Program



Introduction

The Capital Improvement Program (CIP) is a list of priority projects showing the estimated costs, sources of revenue, and funding for each project over a six-year period. It is the road map that guides the City to its future. Capital improvements are an important measure of our City's progress.

The City Council reviews and updates the CIP annually, providing an opportunity for new projects to be added and priorities to be adjusted based on current needs. The City's Comprehensive Plan is the basis for developing criteria to identify, evaluate and prioritize the projects proposed for the six year program. Once the proposed projects are presented to the public for comment, the City Council begins the difficult process of mixing and matching capital needs with fund sources that are always limited and sometimes restricted to certain projects.

The CIP document is organized into three sections:

1. **Highlights and Overview:** Summarizes major CIP milestones for 1998, and describes the criteria adopted by the City Council to help prioritize proposed projects for the 2000-2005 CIP.
2. **Financial Information:** Identifies key sources of revenue for the six-year plan.
3. **Project Detail Sheets:** Detailed project descriptions and funding information for potential projects identified by prior CIP work, prior planning processes and other inputs during the previous year.

2000-2005 Capital Improvement Program

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2000-2005 Capital Improvement Program

Highlights and Overview

HIGHLIGHTS

Since incorporation in 1993, the City has developed capital projects costing approximately 6.5 million dollars. Some of these projects are completed and closed-out, others are scheduled for completion this year or are in the design phase. In 1998, the City substantially completed eight capital improvement projects. These projects focused on providing recreational facilities in and near downtown, promoting nonmotorized travel and pedestrian safety, and improving vehicle safety and capacity along Woodinville-Duvall Rd. The total estimated cost to complete the eight projects listed below was approximately 3.3 million dollars.

Project	Description	Cost
Wilmot Gateway Park	Community park	\$1,835,000
Woodinville Valley Trail	Pedestrian/bike path Sammamish River Trail	\$443,000
131st Ave NE pedestrian crossing	Mid-block pedestrian crossing on 131st Ave NE at Wilmot Park	\$30,000
Sammamish Planting, habitat enhancement	Part of a regional volunteer effort to improve habitat along the Sammamish river	\$25,000
Wood-Duvall/152nd Ave	Widening for center turn lane	\$265,000
Wood-Duvall/162nd	Widening for center turn lane	\$315,000
Wood-Duvall/156th Ped Path	156th Ave NE Pedestrian Path Woodinville-Duvall Rd to 205 St	\$265,000
Hollywood Hill Intersection	Install guardrail at the intersection of SR202/148th Ave NE	\$108,000
Total		\$3,286,000

Wilmot Gateway Park

Woodinville's first community park is located in downtown Woodinville on 5.5 acres fronting the Sammamish River. The park features a picnic pavilion (shown), access to the Sammamish River Trail, a non-motorized boat ramp, children's play area and restrooms.



Woodinville Valley Trail

Woodinville Valley Trail, adjacent to SR202 between 148th Ave NE and 137th Pl, is a vital link between the regional Sammamish River Trail and the City's tourist district. It provides safe passage over the Sammamish River for bicyclists and pedestrians.



Pedestrian Crossing at 131st Avenue NE

Provides mid-block access to Wilmot Gateway Park from the downtown area.



Sammamish “Re-leaf” Project

More than 500 volunteers participated in planting native vegetation along the banks of the Sammamish River at Wilmot Park. The park was one of three sites selected to host this 1998 regional volunteer effort. At maturity, the native plants will improve fish habitat and bank stabilization.



Woodinville-Duvall Rd/151st Ave NE to 152nd Ave NE

Widened Woodinville-Duvall Rd for center turn lanes at the intersections of 151st Ave and 152nd Ave. The project provides additional vehicle safety along this busy east/west corridor.



Woodinville-Duvall Rd/156th Ave NE

Extended the eastbound merge lane on Woodinville-Duvall from 152nd Ave NE through the intersection of 156th Ave NE to improve safety and capacity.



Woodinville-Duvall Rd/160th Ave NE

Widened Woodinville-Duvall Rd for a center turn lane at the intersection of 160th Ave NE. The project provides additional vehicle safety along this busy east/west corridor.



156th Ave NE/Woodinville-Duvall Rd to 205th St Bike and Pedestrian Path

Provides a bike and pedestrian path on the west side of 156th Ave NE from Woodinville-Duvall Rd to 205th St. Provides improved access to Wellington Elementary and Leota Jr. High as well as the neighborhood business zone on Woodinville-Duvall Rd.



SR202/148th Ave NE (Hollywood Intersection) Guardrail

Increase vehicle and pedestrian safety at the Hollywood Intersection by installing guardrails north of the 148th Ave NE intersection adjacent to Tributary 090.



2000-2005 Capital Improvement Program

OVERVIEW

The State Growth Management Act (GMA) requires that communities prepare and adopt a Capital Facilities Element in their comprehensive plans (Revised Code of Washington 36.70A.070). The Capital Improvement Plan is an element of the Capital Facilities Plan. The City's Capital Improvement Plan is reassessed annually to confirm that long-term financial capacity exists to provide adequate capital facilities pursuant to Revised Code of Washington 36.70A.070(3)(e).

A discussion regarding the criteria for selecting capital improvement projects was held at the February 8, 1999 joint meeting of the Woodinville City Council, Planning Commission, and Parks and Recreation Commission. City staff was directed to incorporate the comments of the meeting into revised draft criteria. These criteria were developed from the Comprehensive Plan and include:

- Public Health and Safety
- Impact on Operating Budget
- Availability of Financing
- Cost to Benefit Ratio
- Environmental Quality
- External/Mandated Requirements
- Links to formally adopted city plans
- Economic Development Impacts
- Timeliness (sharing/reuse with other facilities)
- Vision Statement Consistency

City Departments are working together to coordinate this year's CIP and Comprehensive Plan amendments. As part of this effort, an inventory of forty-one previously approved and new capital projects was compiled. The forty-one projects were reviewed using an evaluation criteria score sheet (Appendix A). The criteria review resulted in a staff generated preliminary CIP, which was distributed to the City Council, Commissions, Boards, and public for a process of review and refinement.

The estimated cost to complete the forty-one projects identified by prior CIP work, prior-planning processes or other inputs, is approximately \$67 million. There is a \$34 million dollar shortfall between identified project cost estimates and identified revenue. This shortfall also helps to define the policy issues of the CIP process to include allocation of scarce resources, setting community priorities, discussing the creation of additional fund sources, and redoubling efforts in outside grant applications.

ENDANGERED SPECIES ACT

The listing of Chinook salmon as a threatened species will have a profound effect on the design and function of the City, both in the next few years and in the distant future. Early indications from federal, state, and county officials are that the project costs will increase to address impacts to fish. The need for careful planning for the expenditure of capital funds to address the listing of Chinook salmon cannot be overemphasized. In response to the Endangered Species Act, the 2000-2005 CIP should fund "early action" projects such as acquiring key habitat parcels, restoring key habitat values, and improving water quality.

Several of the proposed projects in the 2000-2005 Capital Improvement Program meet the "Early Action" criteria established by the Sammamish/Cedar River Watershed Resource Inventory Area (WRIA 8) Steering Committee. They are:

- Tributary 090 Relocation Project
- Stream Corridor Planting Projects
- Acquisition of Stream Corridor Parcels
- Habitat Enhancements

2000-2005 CIP Project List

Project Number	Project Type	Project Description	Evaluation Criteria										Criteria Total	1999 Expenditures	2000-2005 Expenditures	Total Project Expenditures				
			Public Health & Safety	Operating Budget	Availability of Financing	Cost/Benefit Ratio	Environmental Quality	External Requirements	Relation to Adopted Plans	Economic Development	Opportunity	Timeliness					Vision Statement			
I-8	trans.	SR202/148th Ave NE	3	1	3	1	2	3	3	3	2	3	2	26	\$	200	\$	1,990	\$	2,190
I-6	trans.	SR202/127th Pl	3	1	3	1	2	3	3	2	2	3	1	24	\$	250	\$	1,550	\$	1,800
RM-18	trans.	SR202/SR522 Interchange Imp	3	1	3	1	2	2	3	3	2	3	1	24	\$	-	\$	4,090	\$	4,090
I-4	trans.	Wood-Sno Rd/200th	3	1	3	1	1	0	3	2	3	3	2	22			\$	400	\$	400
RM-16	trans.	Little Bear Creek Parkway	2	1	3	1	3	0	3	3	2	1	2	21	\$	-	\$	3,860	\$	3,860
I-10/11/RO	trans.	124th Ave NE LTP and ped path	3	1	1	1	2	1	3	1	3	3	2	21	\$	30	\$	670	\$	700
GR-14,16	trans.	133rd Ave NE/171st-175th	2	2	0	1	1	0	3	2	3	3	1	18	\$	10	\$	600	\$	610
I-16	trans.	131st Ave NE/NE 177th Pl	3	1	3	1	2	0	2	2	1	1	1	17	\$	-	\$	2,200	\$	2,200
PED-1	trans.	Pedestrian Crossing	2	1	0	1	0	0	2	0	1	0	1	8	\$	-	\$	370	\$	370
SWM-1	swm	Trib 090 relocation	3	1	3	1	2	3	3	3	2	3	2	26	\$	-	\$	600	\$	600
SWM-4	swm	Trestle Outlet Channel	2	1	2	1	3	1	2	0	2	1	1	16	\$	-	\$	190	\$	190
SWM-3	swm	Stream Corridor Planting Proj	1	1	2	1	3	2	2	0	2	1	1	16	\$	-	\$	155	\$	155
SWM-8	swm	Acquisition of Corridor Parcels	2	1	1	1	3	1	2	0	2	1	1	15	\$	-	\$	345	\$	345
SWM-9	swm	Habitat Enhancements	1	1	1	1	3	1	2	0	2	1	1	14	\$	-	\$	166	\$	166
PK-3	park	Little Bear Creek Lineal Park	2	1	2	1	3	3	3	1	3	2	3	24	\$	100	\$	245	\$	345
PK-4	park	Woodinview Park	1	1	2	1	2	2	3	0	3	3	3	21	\$	110	\$	60	\$	170
PK-12	park	Rec use of Utility ROW	3	1	1	1	2	1	3	1	1	1	3	18			\$	175	\$	175
PK-9	park	Sammamish Ped Bridge	3	1	1	1	2	1	2	2	1	1	3	18			\$	320	\$	320
PK-5	park	Large Open Space Acquisition	1	1	1	1	3	0	3	1	3	1	2	17			\$	205	\$	205
PK-10	park	School/Facility Field Imp	1	1	1	1	0	1	3	1	1	2	2	14			\$	120	\$	120
PK-11	park	Woodin Creek	1	1	1	1	2	0	3	1	1	1	2	14			\$	90	\$	90
pk-18	park	Skateboard Park	2	1	1	1	0	1	2	1	1	1	2	13			\$	118	\$	118
FAC-1	facility	City Hall Development	3	1	1	1	2	0	3	1	1	2	3	18	\$	270	\$	4,230	\$	4,500
FAC-2	facility	Community Center	1	1	1	1	1	0	3	1	2	2	2	15			\$	5,100	\$	5,100
Total															\$	970	\$	27,849	\$	28,819

KEY
 I = intersection
 RM = major widening
 GR = grid road
 SWM = surface water
 PK = parks

2000-2005 Capital Improvement Program

FINANCIAL INFORMATION

Capital Projects are funded from many different sources of revenue. Some revenue sources, such as the Utility and Admissions Taxes, are dedicated to funding specific projects. Other revenue sources such as the General Fund can be spent on a wide range of projects. In 1999, there are forty-one capital improvements worth \$67 million under consideration for funding, yet there is only \$33 million in identified revenue capacity over the six-year time frame. One important function of the Capital Improvement Program is to balance the City's \$67 million in capital needs against the \$33 million in available funding resources.

PROJECT SUMMARY

Project Type	Projects Approved for the 2000-2005 CIP	Cost in thousands
Public Works	9	\$16,220
Parks	8	\$1,543
Surface Water	5	\$1,456
Facilities	2	\$9,600
Total	24	\$28,819

FUND SUMMARY

Identified Revenue Sources	Forecasted Funds 1999-2005
• Real Estate Excise Tax (REET I & II)	\$6,108,000
• Reserve Funds (Capital Street and Surface Water Capital)	\$4,426,000
• General Fund Surplus (Capital Construction and Civic Center Fund)	\$4,719,000
• Mitigation Fund (Transportation mitigation paid by developers)	\$1,202,000
• Other Taxes (Utility, Admissions and Gas Tax)	\$4,937,000
• Grants Awarded to date	\$3,656,000
▪ Cost Share with other jurisdictions	\$3,635,000
▪ Bonds	\$5,100,000
Total Revenue Capacity 1999-2005	\$33,783,000
• 1999 Expenses (construction/design)	(\$970,000)
Total Revenue Capacity 2000-2005 Capital Improvement Program	\$32,813,000

There are six capital improvement funds, which are separate accounts for the acquisition or development of capital facilities. These are: **Capital Project**, **Special Capital Project**, **Capital Street Reserve**, **Surface Water Capital Reserve**, **General Fund Surplus** (Capital Construction, and Civic Center Fund).

The Capital Project and Special Capital Project funds will each receive revenue from a 1/4% real estate excise tax (REET). Revised Code of Washington 82.46 authorized real estate excise tax levy of 1/4%. The Growth Management Act authorized another 1/4% real estate excise tax to be used primarily for financing capital facilities specified in the City's capital facilities plan. Revenues from this tax must be used for financing capital facilities specified in the City's capital facilities plan.

Woodinville levies two 1/4% real estate excise taxes each year. Each 1/4% should yield more than \$200,000 in revenue. The revenue is allocated to the Capital Projects Fund and the Special Capital Projects Fund.

2000-2005 Capital Improvement Program

CAPITAL PROJECT FUND

REET1 (first 1/4% real estate excise tax revenue)

1. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation or improvement of: streets, roads, sidewalks, street and road lighting systems, and storm and sanitary sewer systems.
2. The planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.
3. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of: law enforcement facilities, fire protection facilities, trails, libraries, administrative, and judicial facilities.

CAPITAL PROJECT FUND

REET1 (first 1/4% real estate excise tax revenue)

Capital Project	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
(1st Quart. REET)	Beginning Balance	951	1,201	1,464	1,739	2,029	2,332	2,987
	Revenue (+)	250	263	276	289	304	319	335
	Ending Balance	1,201	1,464	1,739	2,029	2,332	2,651	2,987

SPECIAL CAPITAL PROJECT FUND

REET2 (second 1/4% real estate excise tax revenue)

1. The planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation or improvement of: streets, roads, sidewalks, street and road lighting systems, and storm and sanitary sewer systems.
2. The planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.

Special Capital Project	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
(2nd Quart. REET)	Beginning Balance	1,085	1,335	1,598	1,873	2,163	2,466	2,785
	Revenue (+)	250	263	276	289	304	319	335
	Ending Balance	1,335	1,598	1,873	2,163	2,466	2,785	3,121

RESERVE FUNDS

The Capital Street Reserve Fund was established with surplus moneys from the general fund for the planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of streets, roads, sidewalks, streets, and road lighting systems.

The Surfacewater Reserve Fund was established with surplus moneys from the Surfacewater Management Fund for the planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of surfacewater or stormwater facilities.

Capital Street Reserve and Surface Water Capital Reserve Funds do not have a dedicated funding source and require transfers from other sources for new revenue.

Capital Street Reserve	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	2,949	2,949	2,949	2,949	2,949	2,949	2,949
	Revenue (+)							
	Ending Balance	2,949						

2000-2005 Capital Improvement Program

Surface Water Capital Reserve	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	1,477	1,477	1,477	1,477	1,477	1,477	1,477
	Revenue (+)							
	Ending Balance	1,477						

GENERAL FUND SURPLUS

There are two funds that were created for specific capital projects and are funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

Capital Construction

The beginning balance of \$86,000 in the Capital Construction Fund is largely from REET money transferred from the Capital Project Funds in 1997. The Capital Construction Fund was established for Parks Construction projects.

Capital Construction	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	86	86	86	86	86	86	86
	Revenue (+)	-	-	-	-	-	-	-
	Ending Balance	86						

Civic Center Fund

The Civic Center Fund was established to set aside money for the costs associated with the purchase and maintenance of the Sorenson School site as it was being considered as the location for municipal facilities. The beginning balance revenue has increased from General Fund transfers. The projected use for this fund has evolved to include the City Hall building which will be located east of the Sorenson site on 3.5 acres purchased by the City.

Civic Center Fund	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	2,186	3,386	4,633	4,633	4,633	4,633	4,633
	Transfer from GF(+)	1,200	1,100					
	Interest	150						
	Ending Balance	3,386	4,633	4,633	4,633	4,633	4,633	4,633

MITIGATION

Transportation Mitigation

The City collects an assessment, through the SEPA process, from developers based on the impact the development will have on roadways surrounding the project. We estimate approximately \$100,000 annually will accrue to this account.

Transportation	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	502	602	702	802	902	1,002	1,102
	Revenue (+)	100	100	100	100	100	100	100
	Ending Balance	602	702	802	902	1,002	1,102	1,202

2000-2005 Capital Improvement Program

TAXES

Utility Tax

The Utility tax was established to set aside money for improvements at the intersection of 131st Ave NE and NE 177th PI, as well as the necessary improvements, including right-of-way acquisition, of NE 177th PI from 131st Ave NE to 140th Ave NE.

Utility Tax	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	180	530	891	1,262	1,644	2,038	2,444
	Revenue (+)	350	361	371	382	394	406	418
	Ending Balance	530	891	1,262	1,644	2,038	2,444	2,862

Admissions Tax

The admissions tax was established to set aside money for park's capital projects. The tax is 5% of ticket price for admission to movie theaters, museums, dance halls, auditoriums etc. Schools, churches, governments and nonprofit organizations are exempt.

Admissions Tax	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	25	225	431	643	862	1,087	1,319
	Revenue (+)	200	206	212	219	225	232	239
	Ending Balance	225	431	643	862	1,087	1,319	1,557

Gas Tax

Cities and counties receive 11.53% and 22.78%, respectively, of the motor vehicle fuel tax receipts. Revenues must be spent for highway purposes including the construction, maintenance, and operation of city streets, county roads, and state highways

Gas Tax	Revenue (in thousands)	1999	2000	2001	2002	2003	2004	2005
	Beginning Balance	74	74	148	222	296	370	444
	Revenue (+)		74	74	74	74	74	74
	Ending Balance	74	148	222	296	370	444	518

GRANTS

Each year the City applies for funding from available grants. Grants are competitive and prioritized by the agency with authorization over the funding source. There are several categories of grants, which have been awarded to the City for planned projects:

ISTEA (Intermodal Surface Transportation Efficiency Act)

ISTEA is the federal transportation law that contains federal statutes on planning and funding for transportation projects.

STP (Surface Transportation Program)

One of several federal funding sources created by ISTEA to finance transportation projects. STP funds are the most "flexible" funding source since they may be used on transit projects, bicycle and pedestrian improvements, safety, traffic monitoring and management, planning, and the development of management systems, as well as more traditional road or bridge projects. A local match of 13.5% is required. For pedestrian and bike facilities a 20% local match is required.

2000-2005 Capital Improvement Program

TIA (Transportation Improvement Account)

The Transportation Improvement Board manages State TIA grants. The purpose of TIA is to fund transportation projects throughout the state for counties and cities. Projects must give consideration to rapid mass transit and rail. Projects must be necessitated by existing or foreseeable congestion due to economic development or growth.

UATA (Urban Arterial Trust Account Program)

The Transportation Improvement Board administers UATA grants. The purpose of UATA's is to provide financial assistance to local agencies to improve the state's arterial street system by increasing capacity, reducing accident rates, correcting structural deficiencies, and providing adequate widths. The UATA receives 8% of the gas tax revenue. The project must be listed in the City's six-year CIP.

Sammamish Watershed Forum

Enhancement or restoration of habitat and natural resources in the watershed.

Summary of Grant Funding

The following projects have received funding from state or federal grant programs.

Project Description	Grant	City Match	Other Match	Total	Source	Phase
SR202/SR522 Interchange	\$2,530	\$1,560	\$2,720	\$6,810	TIA	All
SR202/148	99	16	0	115	STP(U)	Planning
SR202/127	214	1,502	84	1,800	TIB/TIA	ROW
Signal Interconnect	516	20	546	1,082	TIB/TIA	Design/Construct
Wood-Duvall/140	150	24	0	174	STP(U)	Construct
124th Ave Ped Path	98	27	0	125	STP(PFP)	Construct
Stream Corridor Planting Proj	25	25	0	50	Samm Forum	Construct
Total	\$3,632	\$3,174	\$3,350	\$10,156		

City Match

These are funds the City will need to provide to "match" the grant. Typically, the City can use a variety of revenue sources including general fund, REET, reserves, developer mitigation, intergovernmental revenue, donations or other awarded grants. However, some grants restrict the amount or types of outside revenue sources the City can use, or there are no other revenue sources except for City funds.

Other Match

These are outside revenue sources used by the City "match" awarded grants. These sources of revenue do not affect the City's operating budget.

- Intergovernmental

Intergovernmental revenue includes money distributed from the state to cities on a per capita basis, and money from other governmental agencies such as the City of Bothell, WSDOT and Metro.

- Developer Contributions

Infrastructure built by developers such as roads, signals, or sidewalks can be used by the City to "match" awarded grants. The roads and signals, installed as part of the TRF project, are being used to match both the Signal Interconnect grant and the SR202/SR522 Interchange Improvement grant.

2000-2005 Capital Improvement Program

PROJECTS

Introduction

On the pages following this introduction are the individual project detail sheets of the twenty-four projects for the 2000-2005 Capital Improvement Program. These projects reflect the community's vision to balance neighborhoods, parks and recreation, tourism, and business. The projects focus on improving safety and capacity at key intersections; promoting non-motorized travel and pedestrian safety; and leveraging existing facilities or projects throughout the city. Whenever possible the City will strive to combine project planning, design, and construction to maximize limited resources.

Project Integration and Timing

There are several projects proposed in the 2000-2005 Capital Improvement Program which could be integrated to maximize limited resources. For example, the City could maximize roadway construction along 177th Place by integrating parks and surface water projects with the roadway improvements. Integration may play an important part in the decision to fund projects, as it may affect project timing.

Hollywood Intersection

- Tributary 090 Relocation
- SR202/148th Ave NE Intersection Improvements

SR202/SR522 Interchange

- SR202/SR522 Interchange Improvements
- 131st/177th Intersection Improvements
- Trestle Outlet Channel (water quality)

A Regional Coalition for Housing (ARCH) Project

- Woodinview Park

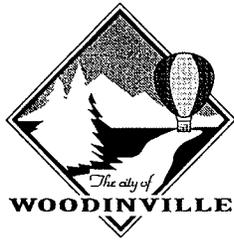
177th Place NE

- Little Bear Creek Parkway (177th Place NE) Corridor Improvements
- 131st/177th Intersection Improvements
- Little Bear Creek Lineal Park
- Acquisition of Corridor Parcels
- Stream Corridor Planting Projects
- Rail Corridor Trail

City Hall

- 133rd Ave NE Phase I

2000-2005 Capital Improvement Program



PROJECT DETAILS

Project Number	Project Name	Page
I-8	SR202/148 th Ave NE Intersection Improvements	17
SWM-1	TRIBUTARY 090 RELOCATION	19
PK-3	Little Bear Creek Lineal Park	21
I-6	SR202/127 th Place Intersection Improvements	23
RM-18	SR202/SR522 Interchange Improvements	25
I-4	Woodinville-Snohomish Rd/NE 200 th Street	27
PK-4	Woodinview Park	29
RM-16	NE 177 th Place (Little Bear Creek Parkway)	31
I-10,11	124 th Ave NE left turn pockets and pedestrian path	33
GR-14,16	133 rd Ave NE (NE 171 st St – NE 175 th St) Phase I	35
PK-12	Recreation Use of Utility Rights-of-Way	37
PK-9	Sammamish Pedestrian Bridge	39
FAC-1	City Hall Development	41
I-16	131 st Ave NE/NE 177 th Pl Intersection Improvements	43
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SWM-9	Habitat Enhancements	57
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PK-18	Skateboard Park	61
PED-1	Pedestrian Crossing Safety Improvements	63

Key	
I=	Intersection
RM=	Major Widening
GR=	Grid Road
SWM=	Surface Water
PK=	Parks

2000-2005 Capital Improvement Plan

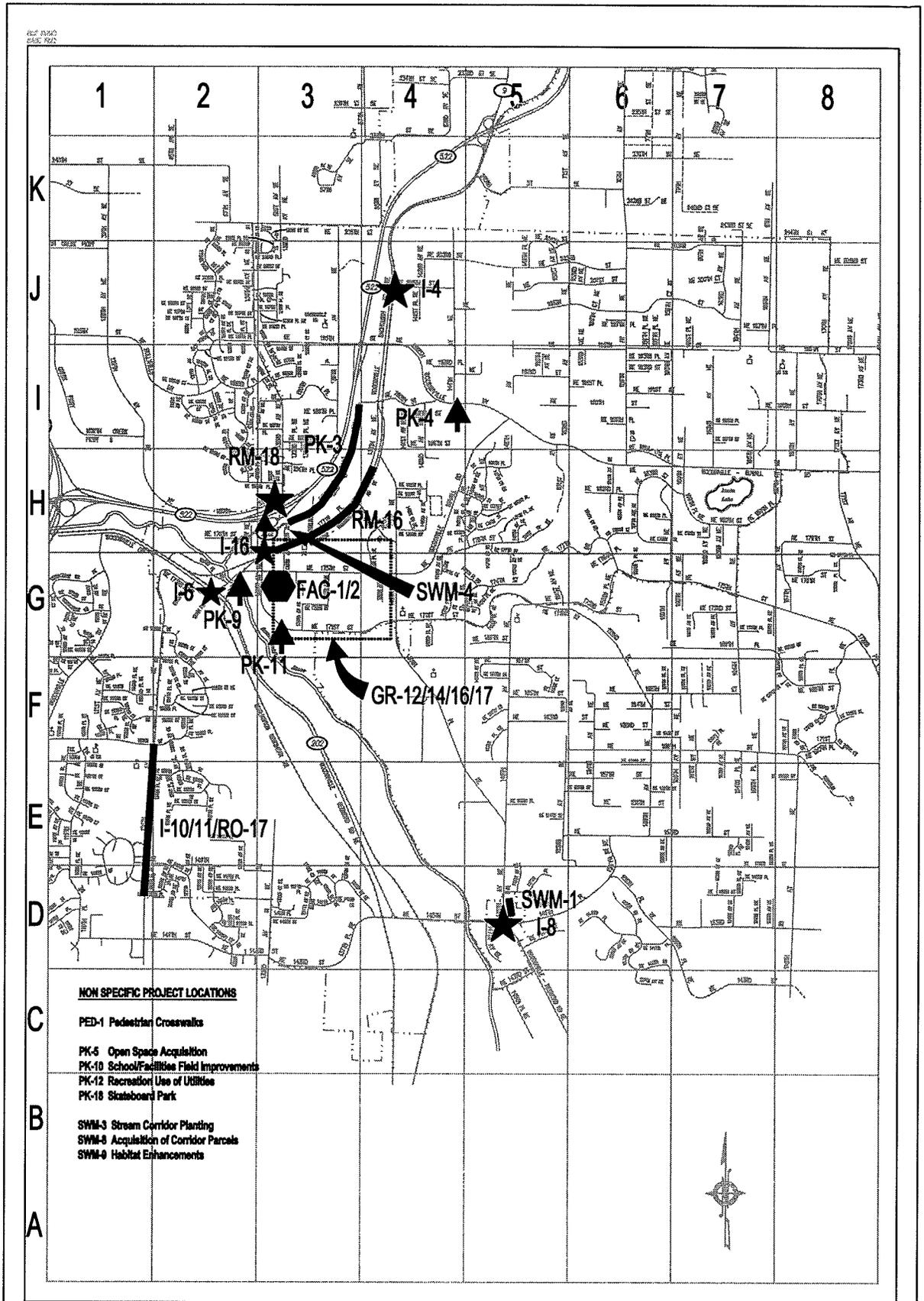
ALL PROPOSED CIP PROJECTS

- I-8 SR202/148th Ave NE
- I-6 SR202/127th PI
- RM-18 SR202/SR522 Interchange Imp
- I-4 Wood-Sno Rd/200th
- RM-16 Little Bear Creek Parkway
- I-10/11/RO-17 124th Ave NE LTP and ped path
- GR-14 133rd/171st-172nd
- I-16 131st Ave NE/NE 177th PI
- PED-1 Pedestrian Crossing

- SWM-1 Trib 090 relocation
- SWM-4 Trestle Outlet Channel
- SWM-3 Stream Corridor Planting Proj
- SWM-8 Aquisition of Corridor Parcels
- SWM-9 Habitat Enhancements

- PK-3 Little Bear Creek Lineal Park
- PK-4 Woodinview Park
- PK-12 Rec use of Utility ROW
- PK-9 Sammamish Ped Bridge
- PK-5 Large Open Space Acquisition
- PK-10 School/Facility Field Imp
- PK-11 Woodin Creek
- PK-18 Skateboard Park

- FAC-1 City Hall Development
- FAC-2 Community Center



NON SPECIFIC PROJECT LOCATIONS

- PED-1 Pedestrian Crosswalks
- PK-5 Open Space Acquisition
- PK-10 School/Facilities Field Improvements
- PK-12 Recreation Use of Utilities
- PK-18 Skateboard Park
- SWM-3 Stream Corridor Planting
- SWM-8 Acquisition of Corridor Parcels
- SWM-9 Habitat Enhancements

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

SR 202/148th Avenue NE Intersection Improvements

Project Number:

I-8

Project Description:

This is the design phase of this project to improve the capacity and safety of this intersection. The project will include pedestrian and bike improvements, additional vehicle lanes, signal improvements, increase turn lane queues, street lighting, signage, and a stream relocation with enhancements. The project will also include a gateway and spur trail from the Tourist area.

Project Justification:

This project is expected to improve this intersection's capacity above the current LOS F and to enhance the City's most southern entrance. In the 1999-2004 CIP, this was the number one project. This is a joint project with King County (N-31 on KC's 1998 TNR) This year, the design phase will be performed.

Status:

A consultant has been selected and the study work is expected to begin by April 1999. It is estimated that the study will be completed in less than 12 months.

Prior Council Action:

Approved as number 1 CIP in 1999-2004 CIP. Authorized a grant application in 1997 for design study.

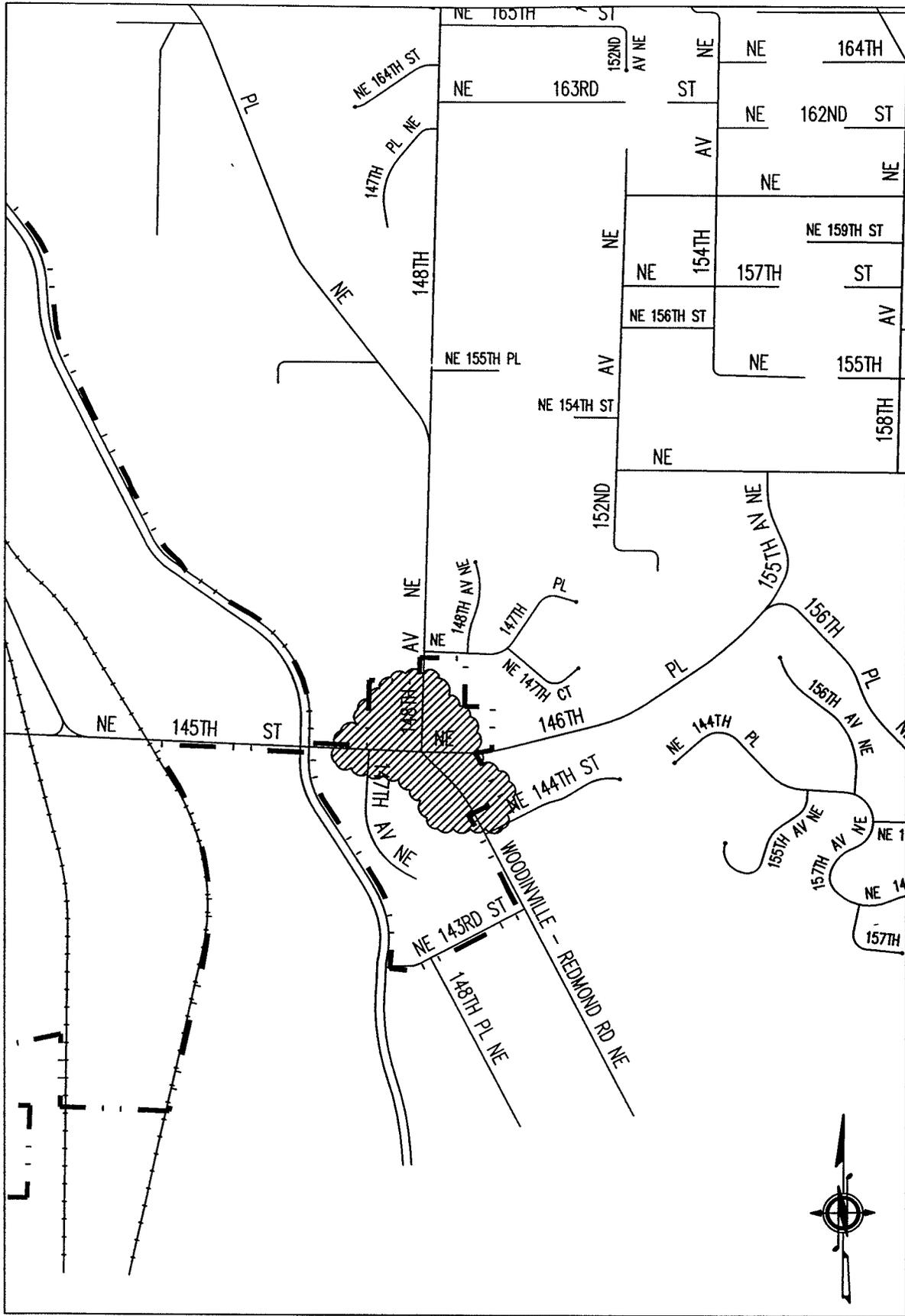
Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Engineering Study Phase	\$200	\$60		\$260
Design Phase		200		200
Construction			1400	1400
ROW Acquisition		330		330
Total CIP Expenditure	200	590		2190

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 2	\$210	\$260	\$181	\$651
Capital Street Reserve		340		340
Grants			99	99
Other			1100	1100
Total CIP Revenues	210	600	1380	2190

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						



NO.	DATE	BY	REVISION

SR 202/148th Avenue
I-8



CITY OF WOODINVILLE
DEPARTMENT OF PUBLIC WORKS
13203 N.E. 175th Street
Woodinville, Wa. 98072

NO.	DATE	BY	REVISION

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Tributary 90 Relocation

Project Number:

SWM-1

Project Description:

This project may be necessary to relocate tributary 90 along and downstream of 148th Avenue NE, pending the outcome of the design study for the SR202/148th Ave NE intersection.

Project Justification:

This project may be required as part of the Hollywood Intersection Improvement Project. It can be constructed as a stand-alone project to enhance habitat and resolve roadway-flooding problems. This project will meet "early action" criteria adopted by WRIA8

Status:

The study to improve the level of service at the SR202/148th Ave intersection is underway and includes options for relocating the stream as part of the intersection improvements.

Prior Council Action:

In 1998, the City Council approved the contract with Entranco Engineers to study options to improve the level of service and the SR202/148th Ave intersection.

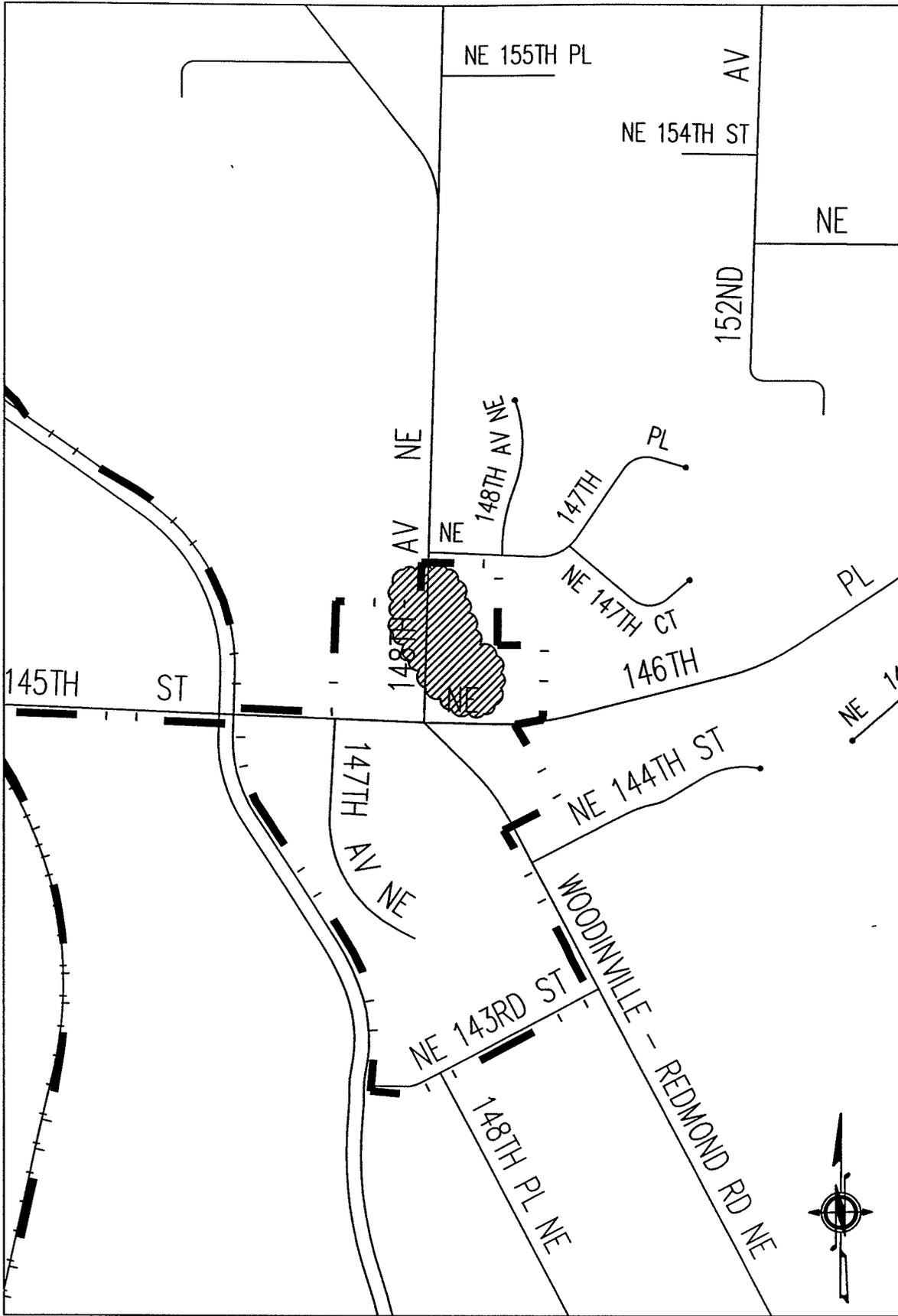
Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Construction			\$600	\$600
Total CIP Expenditure			600	600

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Surface Water Reserve Fund			\$600	\$600
Total CIP Revenues			600	600

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						



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Tributary 90 Relocation SWM-1



CITY OF WOODINVILLE
DEPARTMENT OF PUBLIC WORKS
13203 N.E. 175th Street
Woodinville, Wa. 98072

NO.	DATE	BY	CHKD.	APP.
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REVISION

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Little Bear Creek Lineal Park

Project Number:

PK-3

Project Description:

Trailheads, interpretive facilities, and habitat enhancement. Acquisition of high value habitat that may include conservation easements per the Little Bear Creek Corridor Plan.

Project Justification:

1999 CIP - Move up acquisition to 2000 due to ESA. Move construction back unless it can be coordinated with other CIP projects.

Status:

Pending Little Bear Creek Corridor Plan. Acquisition can begin.

Prior Council Action:

PRO Plan Adoption.

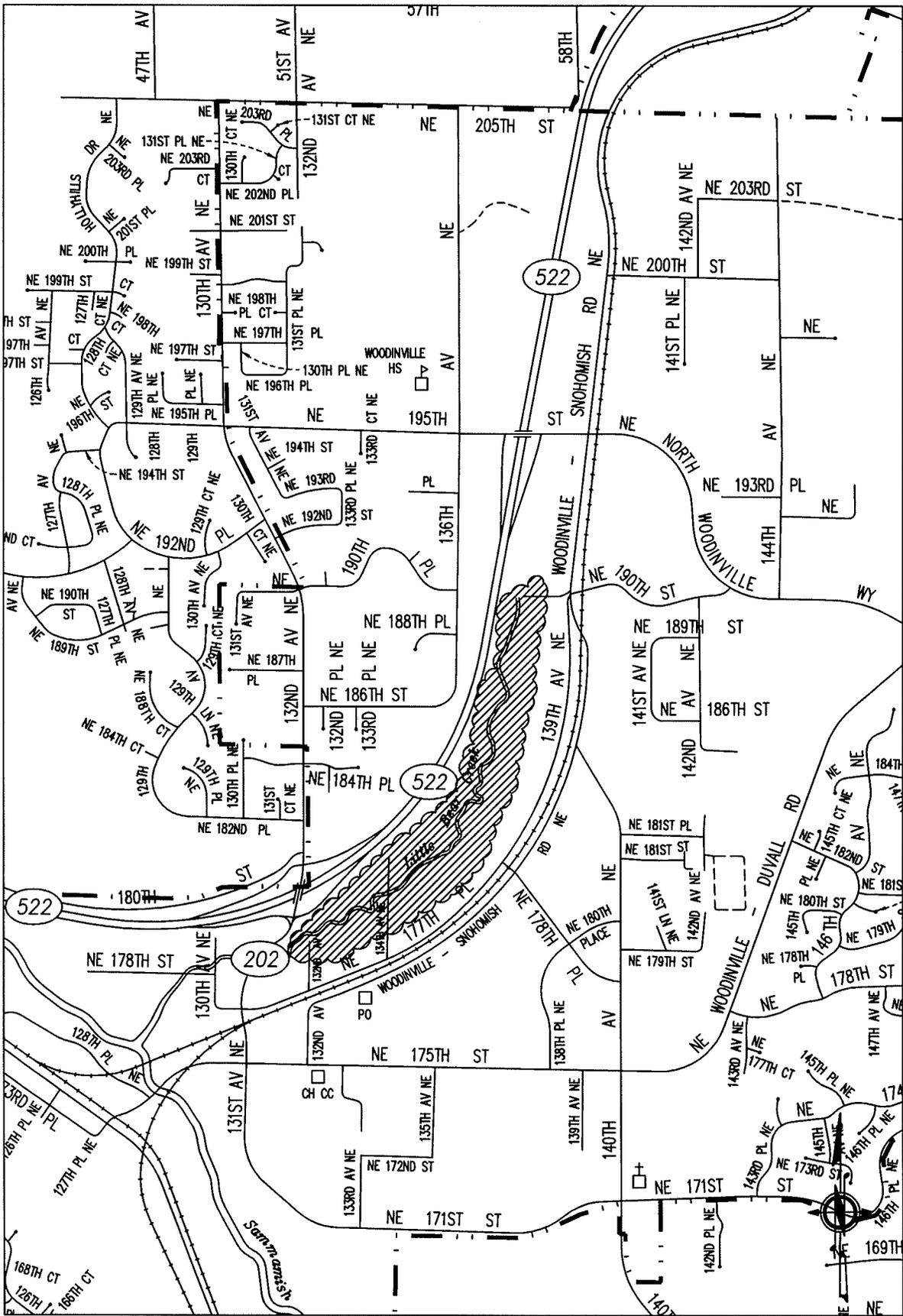
Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Acquisition	\$100	\$245		\$345
Total CIP Expenditure	100	245		345

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 1	\$100	\$245		\$345
Total CIP Revenues	100	245		345

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						



Little Bear Creek Lineal Park
PK-3



CITY OF WOODINVILLE
DEPARTMENT OF PUBLIC WORKS
13203 N.E. 175th Street
Woodinville, Wa. 98072

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

SR 202/127th Place NE Intersection Improvements

Project Number:

I-6

Project Description:

Installation of a traffic signal at the SR 202/127th Place NE intersection, resignalize the railroad crossing, provide left turn lanes on all approaches, and right turn lanes on both approaches on SR 202. The intersection will also include regarding and realignment, sidewalks, bike lanes, a gateway, landscaping, illumination, and improvements to the railroad crossing.

Project Justification:

This intersection currently meets MUTCD Traffic Warrant 1 (minimum vehicle volume) and Warrant 2 (interruption of continuous traffic). This signal would reduce the accident potential and regarding will solve a problem with long semi-trucks getting high centered in the intersection.

Status:

Pre-design was completed in 1997. The next phase of the design study is planned to be completed this year.

Prior Council Action:

Approved in 1999-2004 CIP at number 5 project.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Design Study	\$200			\$200
Design Engineering	50	500		550
Construction			1050	1050
Total CIP Expenditure	250	500	1050	1800

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 1	\$202			\$202
Capital Street Reserve	48	352		400
Grants			214	214
Other			984	984
Total CIP Revenues	250	352	1198	1800

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

SR 202/SR 522 Interchange Improvements

Project Number:

RM-18

Project Description:

This project is to improve the access from SR 522 to the CBD area through the construction of a new interchange. The improvements could include a new off ramp from SR 522 to NE 177th Place. Other improvements include storm drainage and habitat protection and mitigation.

Project Justification:

This project will reduce congestion at the existing SR 522 off-ramps, provide direct access from Metro buses to the Park and Ride, provide economic benefits to businesses in the CDB, provide recreation opportunities, and provide habitat enhancement opportunities for salmon species listed under the ESA.

Status:

This project is matched by TRF improvements that had been completed with their development at an estimated value of \$2,720,000.

Prior Council Action:

Approved in 1999-2004 CIP as number 5 project. Grant funding was secured for a portion of this project based upon a Council approved TIP.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Study		\$300		\$300
Design			500	
Acquisition			800	
Construction			2490	
Total CIP Expenditure		300	3790	4090

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 1		\$300		\$300
Grants			2530	2530
Other			1260	1260
Total CIP Revenues		300	3790	4090

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROJECT
PROJECT DETAIL**

Project Name:

Woodinville-Snohomish Road/NE 200th Street Intersection Improvements

Project Number:

I-4

Project Description:

This project will construct a traffic signal including railroad preemption and illumination at the intersection of Woodinville-Snohomish Road and NE 200th Street. This project is adopted as part of the Comprehensive Plan, and was included in the 1999-2004 second priority CIP project list.

Project Justification:

This intersection may be operating at LOS F during PM peak.

Status:

In 1994, Entranco completed phase I (plans, specifications and engineer's estimate) of the proposed improvements using mitigation money collect by King County before incorporation. Since 1994, the City has collected approx. \$125,000 in mitigation money from developers in the area to complete this project. In early 1999, several business owners attended a Council meeting to express their concern over traffic backing up over the RR tracks in the PM peak. Council has asked that staff review the project and possibly accelerate its construction.

Prior Council Action:

Approved contract to complete Phase I (PSE) in 1994. Requested staff review the project for possible inclusion in the 2000-2005 CIP.

Financial Information:

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Final Design		\$100		\$100
Construction		\$200	\$100	\$300
Total CIP Expenditure		\$300	\$100	\$400

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 2		\$69	\$100	\$169
Mitigation		\$131		\$131
Total CIP Revenues		\$200	\$100	\$300

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Woodinview Park

Project Number:

PK-4

Project Description:

Acquisition/Development of park at ARCH Housing Site.

Project Justification:

70-130 kids will live in new neighborhood. Opportunity to carve out rec. space in new neighborhood in conjunction with 14 acre open space area.

Status:

In process. City committed to purchase of .5 acre park

Prior Council Action:

Council commitment to master plan.
PRO Plan Adoption.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Acquisition	\$110			\$110
CON		60		60
Total CIP Expenditure	110	60		170

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax	\$110	\$60		\$170
Total CIP Revenues	110	60		170

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Little Bear Creek Parkway - NE 177th Place (133rd - WS Road)

Project Number:

RM-16

Project Description:

Pending the outcome of the Transportation Study, this project may widen 177th/139th corridor, install curb, gutter, and sidewalk along the north side of the road, and explore options to extend a multi-trail connection north to Snohomish County. Other improvements may include bicycle facilities, landscaping, illumination, a signal at 131st Avenue NE, and storm water system with water quality control, and fish habitat mitigation/enhancements. Trailheads with interpretive facilities and parking for Little Bear Creek and Lineal Park may also be included in this project.

Project Justification:

Improve access and reduce congestion from SR 522 to the CBD and TRF commercial development through added capacity. Improvement will also provide an alternate route to help address congestion throughout CBD. The project will be done in conjunction with Little Bear Creek and Lineal Park to support the Comprehensive Plan and mitigate habitat.

Status:

Mapping has been completed.

Prior Council Action:

Approved in 1999-2004 CIP at number 4 project. Council had authorized utility taxes to fund this project.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Design Engineering			\$750	\$750
Construction			3110	3110
Total CIP Expenditure			3860	3860

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Utility Tax			\$3855	\$3855
Admissions Tax			5	5
Total CIP Revenues			3860	3860

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

Project Name:

124th Ave NE left turn pockets and pedestrian path

Project Number:

I-10,11/RO-17

Project Description:

This project will provide left-turn pockets on 124th Ave NE between NE 146th Place and NE 160th Street. Pedestrian path linkages will be completed along the east side of the roadway.

Project Justification:

This project will provide left-turn pockets to improve safety for traffic turning east into the residential neighborhoods on the east side, as well as safe pedestrian access to the schools for the south along 124th Ave NE. King County has the adjacent sections of this project to the south listed in their 1998 Transportation Needs Report.

Status:

Preliminary design is complete. An Open House was held in January to present the proposed design to the neighborhood, and get feed back on the project.

Prior Council Action:

This project is on the 1999-2004 first priority list. The 1999 budget includes funds to complete final design and construction.

Financial Information:

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Final Design	\$30			\$30
Construction		\$370	\$300	\$670
Total CIP Expenditure	\$30	\$370	\$300	\$700

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 1	\$30	\$120		\$150
REET 2		\$250	\$202	\$452
Grant			\$98	\$98
Total CIP Expenditure	\$30	\$370	\$300	\$700

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

133rd Ave NE (171st to 175th)

Project Number:

GR-14/GR-1 6

Project Description:

This project will construct 1400 feet of roadway to be known as 133rd Ave. NE from 171st St. to NE 175th St. and construct a new traffic signal at NF- 175th St. This project is broken into two phases. The first phase is in conjunction with the construction of the City Hall site. The second phase is subject to the purchase of Sorenson School.

Project Justification:

Phase one is necessary to provide adequate capacity for the City Hall facility. Phase two would provide the grid road connection.

Status:

Phase one - City Hall construction is underway in the design stage.
Phase two - conceptual

Prior Council Action:

Phase one - Council has given direction to proceed with City Hall.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Design	\$10			\$10
Construct		\$400	\$200	\$600
Total CIP Expenditure	10	400	200	\$610

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 1	\$10	\$400	\$200	\$610
Total CIP Expenditure				

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Recreation Use of Utility Rights-of-Way

Project Number:

PK-12

Project Description:

Various sites Uses existing utility right-of-way to create regional trail access from West Ridge to Central Business District and provide connections along Tolt. Access from neighborhoods and between neighborhoods. Developer fees may be available to provide match.

Project Justification:

PRO Plan.
Comprehensive Plan.

Status:

Prior Council Action:

Pro Plan Adoption.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Study			\$25	\$25
Acquisition			150	150
Total CIP Expenditure			175	175

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax			\$175	\$175
Total CIP Revenues			175	175

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Sammamish Pedestrian Bridge

Project Number:

PK-9

Project Description:

Connects industrial area and soft trail on west side of Sammamish River with the Central Business District. Likely joint project with King County. Policy support includes PRO Plan, Comprehensive Plan, and Transportation Plan.

Project Justification:

Reduces congestion
Promotes circulation
Promotes tourism and supports businesses by connecting employees to Central Business District.

Status:

None

Prior Council Action:

PRO Plan

Financial Information:

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Study, Design		\$75		\$75
Construction			245	245
Total CIP Expenditure		75	245	320

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax		\$75	\$245	\$320
Total CIP Revenues		75	245	320

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

Project Name:

City Hall Development

Project Number:

FAC-1

Project Description:

This project will provide for design and construction of a new city hall building in Woodinville. The current concept is up to a 25,000 sq. foot two-floor facility located on an approximate 3 acre parcel at the corner of 133rd Ave. and 172nd Street, immediately west of the CO Sorenson School. This concept may include understory parking to conserve land and reduce impervious surface. It may include an additional floor(s) to provide for future expansion. Additional floor space could be leased or used for other needs until needed for office space.

Other improvements include approximately one block of a half street improvement on 133rd Avenue. This may have future impact on an additional north/south route in the downtown to alleviate traffic on 175th Street.

Project Justification:

This project will provide Woodinville with its first city hall office building. The city hall is currently located in aging leased quarters in the old Woodinville School building. The existing facility poses problems with seismic, space, spatial layout, ADA, and customer parking. Size restrictions require the lease of a city council chambers in an adjacent Sorenson School building. Additional staff cannot be easily accommodated within the existing building. The existing building is also a challenging work environment for staff due to heat, ventilation, dust and noise problems.

The school district is nearing the decision point of having to upgrade or replace the Sorenson School and has declared the property to be surplus to its needs. If the school district sells the property to a third party, the city may have to move.

Status:

This is a new project, split from civic center project as described below.

Prior Council Action:

This project has been split off from the civic / community center project from the 1998 CIP, pursuant to City Council decision on February 5, 1999. These two projects will be shown separately in the 1999 CIP. The City Council has also taken action to select consultants to help with the planning, design and project management of the city hall project.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Engineering / Design	\$250	\$250		\$500
Demolition / Site Prep	20			20
Street Construction		500		500
Building Construction		3480		3480
Total CIP Expenditure	270	4230		4500

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Civic Center Fund	\$270	\$4230		\$4500
Total CIP Revenues	270	4230		4500

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

131st Avenue NE/NE 177th Place Intersection Improvements

Project Number:

I-16

Project Description:

Add a second southbound left turn lane from 131st Avenue NE (SR 202) onto NE 177th Place and widen the westbound leg of NE 177th Place to receive both turning lanes. Improvements will include widening, signal improvements, pedestrian improvements, channelization, and street lighting. Also, a north end gateway to the City will be constructed at this location.

Project Justification:

This project is the first phase of the NE 177th Place project that will develop the 177th/139th corridor to 3 lanes. This project will improve the capacity, operations, and safety at the 131st/177th intersection, which is the City's highest accident location. Without this project, the LOS is expected to drop from a LOS E to a LOS F.

Status:

Mapping has been completed.

Prior Council Action:

Approved in 1999-2004 CIP at number 2 project. Council had authorized utility taxes to fund this project.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Study			\$125	\$125
Permit, Acquisition, Design			800	800
Construction			1275	1275
Total CIP Expenditure			2200	2200

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Utility Tax			\$2200	\$2200
Total CIP Revenues			2200	2200

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Large Open Space Acquisition

Project Number:

PK-5

Project Description:

Acquire key open space parcels.

Project Justification:

Lack of open space.
Development pressure.
Levels of Service for habitat/resource land are significantly below NRPA standards.

Status:

First Priority 1999-2004.

Prior Council Action:

PRO Plan.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Acquisition		\$100	\$105	\$205
Total CIP Expenditure		100	105	205

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax		\$100	\$105	\$205
Total CIP Revenues		100	105	205

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Stream Corridor Planting Projects

Project Number:

SWM-3

Project Description:

Support volunteer planting and regional efforts. This project is a first priority project for the Sammamish Watershed Forum.

Project Justification:

This project provides improved habitat for fish and meets the early action criteria adopted by WRIA8.

Status:

In October 1998, the City led a significant volunteer effort to replant the banks of the Sammamish River in downtown Woodinville at Wilmot Park. The Sammamish Watershed Forum has funded further efforts to replant the banks of the Sammamish River in 1999.

Prior Council Action:

Approved funds to replant the banks of the Sammamish River and other Woodinville streams in 1999.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Coordinate volunteers			\$55	\$55
Purchase plant materials			100	100
Total CIP Expenditure			\$155	\$155

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Storm water utility			\$155	\$155
Total CIP Revenues				

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Trestle outlet channel

Project Number:

SWM-4

Project Description:

The project will remove overgrown vegetation, sediment and debris to address the restricted flow path, which contributes to the flooding beneath the Trestle. New vegetation will also be planted and new facilities will be designed and constructed to improve the water quality.

Project Justification:

This project is needed to alleviate flooding hazard under the railroad trestle on the main arterial system in and out of the City, and improve water quality

Status:

Prior Council Action:

None.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-05
design		\$20		20
construct		170		170
Total CIP Expenditure		190		190

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-05
Storm water utility		\$190		\$190
Total CIP Revenues		190		190

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

Project Name:

Community Center

Project Number:

FAC-2

Project Description:

If City Hall is designed as an office building, some other facility would be needed for service delivery of park and recreation services.

Project Justification:

Service delivery of Parks and Recreation.

Status:

None.

Prior Council Action:

PRO Plan Adoption.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Acquisition		\$2500		\$2500
Design			200	200
Construct			2400	2400
Total CIP Expenditure		2,500	2600	5100

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Other Sources		\$2500	\$2600	\$5100
Total CIP Expenditure		2500	2600	5100

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Acquisition of Stream Corridor Parcels

Project Number:

SWM-8

Project Description:

Acquisition of land or conservation easements in the Little Bear Creek Basin or Sammamish River shoreline.

Project Justification:

Protects key parcels of land for fish habitat along with restoration, which is necessary to allow the upstream habitat to function. Meets early action criteria and regional funding principals established by the Sammamish Watershed Forum.

Status:

Acquisition of parcels along Little Bear Creek is a first priority project for the Sammamish Watershed Forum

Prior Council Action:

None.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Acquisition		\$345		\$345
Total CIP Expenditure		345		345

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Storm water utility		\$345		\$345
Total CIP Revenues		345		345

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Project Number:

Project Description:
Increase access of number of users for local school fields by making minor field improvements to school property. Use Youth Athletic Facility Funds available through Seahawk Stadium Fund for match.

Project Justification:
Take advantage of new grant funds available (Youth Athletic Fields) through the Seahawks Football Stadium.

Status:
Second Priority 1999-2004.

Prior Council Action:
PRO Plan Adoption.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Design			\$60	\$60
Construction			60	60
Total CIP Expenditure			120	120

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax			\$120	\$120
Total CIP Revenues			120	120

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure				60		

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Habitat Enhancements

Project Number:

SWM-9

Project Description:

Habitat restoration along key stream corridors to enhance ecologically significant fish runs.

Project Justification:

Meets the early action criteria established by WRIA8 and the regional funding principals adopted by the Sammamish Watershed Forum.

Status:

None.

Prior Council Action:

None.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Construction		\$166		\$166
Total CIP Expenditure		166		166

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Storm water utility		\$166		\$166
Total CIP Revenues		166		166

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Woodin Creek Park Redevelopment

Project Number:

PK-11

Project Description:

Redevelopment of Woodin Creek Park for stream enhancement, fish habitat, and improving access to natural areas of the park. Upgrade of field for informal play. May include irrigation, drinking fountain, and restrooms.

Project Justification:

Maximize use of popular downtown park. Conserve areas upstream and provide corridor improvements from 140th Avenue NE area to outfall.

Status:

High Priority project for Parks and Recreation Commission. Vision Statement recently created and 1999 Parks and Recreation Budget allows for master planning.

Prior Council Action:

High level of interest, Commission and Council. Commission is starting Master Planning in 1999. PRO Plan Adoption.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Construct		\$90		\$90
Total CIP Expenditure		90		90

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax		\$90		\$90
Total CIP Revenues		90		90

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Skateboard Park

Project Number:

PK-18

Project Description:

Acquire/ develop property for a skateboard park. Use land donation or volunteer work to reduce project costs. Locate park near bus routes and where visibility is high for security.

Project Justification:

PRO Plan does not include statistics for supporting the development of skateboard park because no statistics exist. It states that assuming a similar interest in Woodinville (as in other cities) a facility should be "...developed in the city or as a joint venture project with adjacent communities at a central location....".

Status:

None.

Prior Council Action:

PRO Plan.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Acquisition			\$45	\$45
Design			8	8
Construction			65	65
Total CIP Expenditure			118	118

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
Admissions Tax			\$118	\$118
Total CIP Revenues			118	118

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						

**CAPITAL IMPROVEMENT PROGRAM
PROJECT DETAIL**

Project Name:

Pedestrian Crossing Safety Improvements

Project Number:

PED-1

Project Description:

Install pedestrian crossing enhancements at key pedestrian traffic areas or high safety concern areas. Improvements could include signage, lighting, signal, warning systems, and pavement markings. This is not a site specific project.

Project Justification:

The City has taken strong measures to insure that Woodinville is pedestrian friendly. This project would provide a means to funding capital pedestrian improvement projects as they are identified.

Status:

Staff will examine some key pedestrian sites in the CBD and south tourist area for pedestrian improvements in 2000.

Prior Council Action:

None.

Financial Information: (dollars in thousands)

CIP-Fund Expenditures	1999	2000	2001-2005	Total '99-'05
Engineering Services		\$10	\$40	\$50
Construction		80	240	320
Total CIP Expenditure		90	280	370

CIP-Fund Revenues	1999	2000	2001-2005	Total '99-'05
REET 2		\$90	\$280	\$370
Total CIP Revenues		90	280	370

Schedule:

Project Schedule	Budget Year 1999		Budget Year 2000			
	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Project Feasibility schedule						
Preliminary Design						
Environmental Review						
Final Design						
Property Acquisition						
Bid Specifications prep.						
Bid and Award of contract						
Project Construction						
Other						
Total CIP Expenditure						

APPENDIX A

1999 Evaluation Criteria



1999 EVALUATION CRITERIA SCORE SHEET

PROJECT NAME _____

DATE _____

Prioritization	3	2	1	0	SCORE	COMMENTS
Protection Of Public Health And Safety						
PUBLIC HEALTH AND SAFETY	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard.	Project would maintain current health or safety status.	No health or safety impact associated with project.		
Cost Effectiveness						
OPERATING BUDGET	Project is a viable alternative which will result in decreased operating costs or contribute to revenues.	Funding is available for long-term maintenance and stewardship.	Project will have some additional operating costs and/or personnel additions which might impact programs and services.	Funding this project would have negative impacts on other City projects, programs, or service delivery.		
AVAILABILITY OF FINANCING	Project revenues will support project expenses and/or grants, partnerships, and mitigation are available to reduce City share.	Non-city revenues have been identified and applied for. Reduction in proportion of City revenues likely.	Potential for non-city revenue is marginal.	The project is not a candidate for private funding, grants, or partnerships.		
COST TO BENEFIT RATIO	Return on investment for the project can be computed and is positive.	There may be some potential for return on investment.	Return on investment is unlikely.	Return on investment is negative.		
Benefit To The City And/Or Region						
ENVIRONMENTAL QUALITY	The project meets early action criteria of WRIA 8 for protecting key habitat values.	Project will improve environmental quality of the city, but does not meet early action criteria.	Project may improve environmental quality of the city.	Project will have no effect on the environmental quality of the city.		
EXTERNAL REQUIREMENTS	Project is required by law, regulation or mandate or is required to provide concurrency per GMA.	Project is required by agreement with other jurisdictions.	Project to be conducted in conjunction with other jurisdictions.	Project has no components which need to be coordinated with other jurisdictions or regulators.		
RELATION TO ADOPTED PLANS	Project is identified as a priority in a formal plan which Council has approved and/ or is required to provide concurrency per GMA.	Project can be shown to meet goals and objectives listed in adopted plans.	Overall project is marginal with regard to meeting adopted goals and objectives.	Project has few components which meet goals and objectives of planning documents.		
SUB TOTAL						

1999 EVALUATION CRITERIA SCORE SHEET

Prioritization	3	2	1	0	SCORE	COMMENTS
Consistency With And Support Of Economic Development Goals						
ECONOMIC DEVELOPMENT	Project will support the vitality of the existing tax base and encourage capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.	Project will encourage three or four of the following: capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.	Project will encourage one or two of the following: capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.	Project will not encourage any of the following: capital investment, increase tax base, improve job opportunities, attract customers, or produce public or private revenues.		
Sharing Or Reuse Of Facilities, Timing, and Opportunity						
OPPORTUNITY	Deferred action will eliminate future opportunities to meet project objectives or significantly increase the project costs.	Deferred action may eliminate the opportunity to meet some project objectives.	Minor aspects of the project may require alteration if the project is deferred.	The project can be deferred without negative consequences.		
TIMELINESS	The project has significant scheduling requirements; i.e. grant eligibility, mitigation availability, dependence on timely sharing or re-use of other facilities, and/or coordination with other projects.	Project will allow the city to take advantage of sharing or reusing available facilities or benefit from the timing of other projects.	Minor efficiencies would be realized by timely re-use or sharing of facilities and/or coordination with other projects.	Use of available facilities or coordination with other projects is not available on this project.		
Woodinville Vision						
VISION STATEMENT	The project will achieve nearly all of the following items: a successful balance of neighborhoods, parks and recreation, tourism, and business; preservation of our northwest woodland character, our open space, and our clean environment; enhances our ability to move freely throughout the community by all modes of travel.	This project will achieve some of the following items: a successful balance of neighborhoods, parks and recreation, tourism, and business; preservation of our northwest woodland character, our open space, and our clean environment; enhances our ability to move freely throughout the community by all modes of travel.	This project will achieve a few of the following items: a successful balance of neighborhoods, parks and recreation, tourism, and business; preservation of our northwest woodland character, our open space, and our clean environment; enhances our ability to move freely throughout the community by all modes of travel.	This project is in conflict with or does not achieve any of the following items: a successful balance of neighborhoods, parks and recreation, tourism, and business; preservation of our northwest woodland character, our open space, and our clean environment; enhances our ability to move freely throughout the community by all modes of travel.		
TOTAL						

APPENDIX B

First and Second Tier Priority Projects

FIRST TIER PROJECTS

PHASE

Project Number	Criteria Total	Project Name	Project Description	Phase 1999	Phase 2000	Phase 2001	Phase 2002	Phase 2003	Phase 2004	Phase 2005	Phase 2006	Phase 2007	Phase 2008	Phase 2009	Phase 2010
I-8	26	SR202/148th Ave NE Intersection Imp	This is the design phase to improve the capacity and safety of this intersection. The project will include ped and bike improvements, additional vehicle lanes, signal improvements, increase turn lane queues. A gateway and spur trail from the tourist district will be considered.	STUDY	PERMIT, ACQUISITION, DESIGN	PERMIT, ACQUISITION, CONSTRUCT	CONSTRUCT								
SWM-1	26	Tributary 090 Relocation	Relocate Tributary 090 along and downstream of 148th Ave NE			CONSTRUCT									
PK-3	24	Little Bear Creek Lineal Park	Trailheads, interpretive facilities, and habitat enhancement. Acquisition of high value habitat that may include conservation easements per the Little Bear Creek Corridor Plan.	ACQUISITION	ACQUISITION										
I-6	24	SR202/127th PI Intersection Imp	Install a traffic signal at the SR202/127th PI intersections, resignalise the railroad crossing, provide left turn lanes on all approaches, and right turn lanes on both approaches on SR202. The intersection improvements will include bike and pedestrian amenities and a gateway treatment.		STUDY	PERMIT, ACQUISITION, DESIGN	DESIGN, CONSTRUCT	CONSTRUCT							
RM-18	24	SR202/Sr522 Interchange Imp	Improve access from SR522 to the CBD area.				STUDY	DESIGN, ACQUISITION	PERMIT, ACQUISITION, DESIGN	CONSTRUCT	CONSTRUCT	CONSTRUCT			
I-4	22	Wood-Sno Rd/200th Intersection Imp	Install a traffic signal including railroad preemption and illumination at the intersection of Woodinville-Snohomish Rd and NE 200th St.		STUDY, DESIGN, PERMIT, CONSTRUCT	CONSTRUCT									
PK-4	21	Woodinview Park	Acquisition/Development of park at the ARCH site.	ACQUISITION	DESIGN										
RM-16	21	NE177th PI (Little Bear Creek Parkway)	Widen 177th/139th corridor and install curb, gutter, and sidewalk along the north side. Other improvements will include bike facilities, a study of trail connections to the north, landscaping, illumination, a signal at 131st Ave NE, and stormwater system with water quality control, and fish habitat mitigations.				STUDY	PERMIT, ACQUISITION, DESIGN	CONSTRUCT	CONSTRUCT					
I-10,11/RO-17	21	124th Ave NE LTP/Ped Path	Provide left-turn pockets to improve safety for traffic turning east into the residential neighborhoods on the east side, as well as pedestrian access to the schools for the south along 124th Ave NE.	DESIGN, PERMIT	CONSTRUCT	CONSTRUCT									
GR-14,16	18	133rd Ave NE(171st-172nd)	Construct 1400 feet of roadway on 133rd Ave NE from 171st St to NE 175th St and construct a new traffic signal at NE 175th St. Phase I will complete the connection between 171st and 172nd as part of the City Hall construction	STUDY	PERMIT, ACQUISITION, DESIGN	CONSTRUCT									
PK-12	18	Rec use of Utility ROW	Various sites uses existing utility right-of-way to create regional trail access from West Ridge to Central Business District and provide connections along the Tolt Pipeline. Access from neighborhoods and between neighborhoods.			STUDY			ACQUISITION						
PK-9	18	Sammamish Ped Bridge	Connection between the industrial area and soft trail on west side of the Sammamish River with the Central Business District.		STUDY, DESIGN			CONSTRUCT							
FAC-1	18	City Hall Development	Provide for design and construction of a new city hall building in Woodinville	DESIGN, PERMIT	CONSTRUCT										
I-16	17	131st Ave NE/NE 177th PI intersection improvements	Add a second southbound left turn lane from 131st Ave Ne onto NE 177th Place and widen the west bound leg of NE 177th PI to receive turning lanes. Improvements will include widening, signal improvements, pedestrian improvements, channelization, and street lighting. The project will include a gateway treatment.			STUDY	PERMIT, ACQUISITION, DESIGN	CONSTRUCT	CONSTRUCT						
PK-5	17	Large Open Space Acquisition	Acquire key open space parcels.		ACQUISITION	ACQUISITION									
SWM-3	16	Stream Corridor Planting Projects	Support volunteer planting and regional efforts. This project is a first priority project for the Sammamish Watershed Forum			CONSTRUCT									
SWM-4	16	Trestle outlet channel	Remove overgrown vegetation, sediment and debris to address the restricted flow path which contributes to the flooding beneath the RR trestle at SR202/131st Ave NE. New vegetation will also be planted and new facilities will be designed and constructed to improve water quality.		CONSTRUCT										
FAC-2	15	Community Center	Acquire land, plan and develop a multi-purpose center to meet community needs. The center could include facility space for senior and youth programs, and recreation services. The project could be phased and may cost more than identified depending on the size and scope of the project.		ACQUISITION	DESIGN, PERMIT	DESIGN	CONSTRUCT	CONSTRUCT						
SWM-8	15	Acquisition of Stream Corridor Parcels	Acquisition of land or conservation easements in the Little Bear Creek Basin or Sammamish River		ACQUISITION										
PK-10	14	School/Facility Field Imp	Increase access of number of users for local school fields by making minor field improvements to school property.				DESIGN			CONSTRUCT					
SWM-9	14	Habitat Enhancements	Habitat restoration along key stream corridors to enhance ecologically significant fish runs		DESIGN, CONSTRUCT										
PK-11	14	Woodin Creek	Redevelopment of Woodin Creek Park for stream enhancement, fish habitat, and improving access to natural areas of the park. Upgrade of field for informal play.		CONSTRUCT										
PK-18	13	Skateboard Park	Acquire/develop property for a skateboard park. Locate near bus routes and where visibility is high for security.					ACQUISITION, DESIGN, CONSTRUCT							
PED-1	8	Pedestrian Crossings	Install pedestrian crossing enhancements at key pedestrian traffic areas or high safety concern areas. Improvements could include signage, lighting, signal, warning systems, and pavement markings.		DESIGN	DESIGN, CONSTRUCT	DESIGN, CONSTRUCT								

I = intersection
 RM = major widening
 GR = grid road
 SWM = surface water
 PK = parks

SECOND TIER PROJECTS				PHASE											
Project Number	Rank	Project Name	Project Description	Phase 1999	Phase 2000	Phase 2001	Phase 2002	Phase 2003	Phase 2004	Phase 2005	Phase 2006	Phase 2007	Phase 2008	Phase 2009	Phase 2010
PK-7	20	Rail Corridor Trail	Uses railroad right-of-way through the Central business district to Snohomish County to create multi										STUDY	CONSTRUCT	
RM-15	18	SR522/195th Interchange Imp	Complete the new SR522 eastbound on-ramp and westbound off ramps, provide a "freeway flyer" stop for transit service, install 2 new signals at the SR522 ramp, and dul lefts from NE 195th St to SR522 west bound. Water quality and stream habitat will be included.						STUDY	STUDY	PERMIT, DESIGN	CONSTRUCT	CONSTRUCT		
RM-11	18	SR202/148th - 127th Corridor Imp	Widen approximately two miles of road to 3 lanes. In addition, a five-foot planing strip on both sides of the road will separate the roadway from the new bike lane. This project includes a pedestrian bridge connecting residential areas.						STUDY	PERMIT, DESIGN	CONSTRUCT	CONSTRUCT			
RM-6	17	Wood-Duvall Rd/156th-171st	Widen existing roadway to five lanes							STUDY	STUDY	PERMIT, ACQUISITION, DESIGN	CONSTRUCT	CONSTRUCT	
RM-3/RM-5	16	Wood-Sno Rd/140th-205th	Widen Wood-Sno Rd. Construct ped and bike facilities.								STUDY	STUDY	PERMIT, DESIGN	CONSTRUCT	CONSTRUCT
RO-4	14	Wood-Duvall Rd/178th-190th	Construct curb, gutter sidewalk							STUDY	STUDY	PERMIT, ACQUISITION, DESIGN	CONSTRUCT	CONSTRUCT	
PK-15	13	Greenway Interpretive Areas	Provides formal access, interpretive and/or hisotrical markers, and view areas with benches at key locations throughout the NGPE areas that can be used for school/city partnerships, volunteer restoration activities, and trailheads.				DESIGN, CONSTRUCT		DESIGN, CONSTRUCT						
PK-16	13	Neighborhood Parks	Various locations. Emphasis in areas that are currently underserved and where the coppportunity to co-locate neighborhood parks at Elementary Schools is not available.					ACQUISITION			DESIGN	CONSTRUCT			
PK-17	13	Non-motorized boat launch	Create non-motorized boat launch in Tourist District to increase use of kayaks and canoes on the Sammamish River.									CONSTRUCT			
PK-6	13	Woodinglen Interpretive Park	Acquisition/Development of wooded upland parcel adjacent to regional stormwater area. Amenities include picnic sites, interpretive components, and a boardwalk for viewing wildlife in wetland.							ACQUISITION	DESIGN, CONSTRUCT				
I-14	12	175th/135th Signal	Modify the existing signal to include signalization for the traffic exiting the gas station driveway and pedestrians walking along the sidewalk on the north side of NE 175th St.						DESIGN	CONSTRUCT					
PK-13	12	Public Art Acquisition	Acquire and install public art in parks and public rights-of-way						ACQUISITION		ACQUISITION		ACQUISITION		ACQUISITION
PK-8	12	Gateways to Woodinville	Stand-alone projects at key intersections throughout the City. Project will provide signage, landscapin, and may include sculpture or other key components to define entr, establish coherant image, announce special features of the entry area to visitors.					DESIGN		CONSTRUCT		DESIGN		CONSTRUCT	
S-7	11	CBD-Smart signs	Install advanced traveller information borard to commuters, advanced roadway signs to redirect traffic onto alternate routes and bypasses.							DESIGN	CONSTRUCT				
GR10,12,17	8	Grid Rds	Provide north south connections in the downtown core.		STUDY	STUDY									
I-5	7	NE 143rd Pl/132nd Ave NE	Test program to revise the existing stop control to a roundabout intersection control. The project will be evaluated over a 6-12 mo perid to determine the effectiveness of the roundabout										DESIGN	CONSTRUCT	
PK-19		Sports Field	Acquire/develop sports fields						ACQUISITION		DESIGN, CONSTRUCT				
PK-20		Wilmot Park Enhancements	Complete roofing of gazebo and provide staging and sound systems for bowl area. Provide lighting at gazebo.					CONSTRUCT			CONSTRUCT				

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PK = parks