

ORDINANCE NO. 322

AN ORDINANCE OF THE CITY OF WOODINVILLE, WASHINGTON, AMENDING THE CITY OF WOODINVILLE COMPREHENSIVE PLAN AS ADOPTED BY ORDINANCE NO. 157 AND AMENDED BY ORDINANCE NOS. 185, 209, 237, 268 AND 290, BY AMENDING THE 2003-2008 CAPITAL IMPROVEMENT PLAN (CIP) AMENDMENTS TO THE CAPITAL & PUBLIC FACILITIES ELEMENT; 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 tables 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 amendment contained in Attachment A and finds that it meets the required criteria in Ordinance No. 172, as follows:

- A. The proposed amendment is consistent with the Growth Management Act and other applicable state laws;
- B. The proposed amendment is consistent with the applicable Countywide Planning Policies;
- C. The proposed amendment is consistent with the Goals and Policies of the Comprehensive Plan;
- D. The proposed amendment is beneficial to the City as a whole, and to the health, safety, and welfare of its residents;

WHEREAS, public hearings were held by the City of Woodinville Planning Commission on May 15th; 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. Adoption and incorporation of the 2002-2007 Capital Improvement Program into the Capital and Public Facilities Element of the Comprehensive Plan. The six-year Capital Facilities Plan found in Section 10.3 of the Capital and Public Facilities Element of the City of Woodinville Comprehensive Plan is hereby amended to read as set forth in Attachment A, which is incorporated by this reference as if set forth in full. New text is shown by underline; deleted text is shown by ~~strikethrough~~

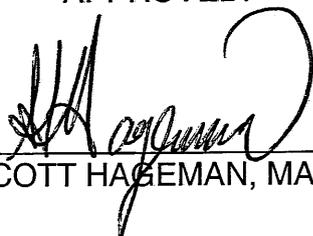
Section 2. Severability. Should any section, paragraph, sentence, clause, or phrase of this Ordinance be held invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause, 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 3. 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 4. 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 17th
DAY OF JUNE, 2002.

APPROVED:



SCOTT HAGEMAN, MAYOR

ATTEST/AUTHENTICATED:



SANDRA PARKER
CITY CLERK/CMC

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY

By: 

PASSED BY THE CITY COUNCIL: 6-17-2002
PUBLISHED: 6-24-2002
EFFECTIVE DATE: 6-29-2002
ORDINANCE NO. 322

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. The Council has prioritized proposed capital improvement projects and balanced 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, ~~2007~~2008. Each capital improvement project contains the name of the project and its costs over the ~~2002-2007~~2003-2008 funding period. The cost of the ~~2002-2007~~2003-2008 CIP is approximately \$14.13 million. Approximately \$14.14 million is available in City revenues to pay for the projects.

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.

10.3.2 Revenue Options and Forecasts (~~2002-2007~~2003-2008)

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 nine 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, General Fund Surplus (Civic Center Fund), Mitigation, Taxes, Impact Fees and, Grants.

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 \$300,000 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, and administrative and judicial facilities.

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

Capital Project (1st Qtr REET)	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Beginning Balance	<u>988</u> 711	<u>368</u> 221	<u>233</u> 81	<u>310</u> 54	<u>350</u> 133	<u>327</u> 278	<u>244</u> 341
Revenue (+)	<u>168</u> 284	<u>240</u> 298	<u>252</u> 313	<u>265</u> 329	<u>278</u> 345	<u>292</u> 362	<u>306</u> 381
Expense (-)	<u>(388)</u> (374)	<u>(375)</u> (438)	<u>(175)</u> (340)	<u>(225)</u> (250)	<u>(300)</u> (200)	<u>(375)</u> (300)	<u>(550)</u> (400)
<i>Minimum Set Aside</i>	(400)						
Ending Balance	<u>368</u> 221	<u>233</u> 81	<u>310</u> 54	<u>350</u> 133	<u>327</u> 278	<u>244</u> 341	<u>0</u> 321

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 (2nd Qtr REET)	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Beginning Balance	<u>1031</u> 1,362	<u>439</u> 374	<u>362</u> 312	<u>214</u> (15)	<u>204</u> 14	<u>281</u> 219	<u>123</u> 472
Revenue (+)	<u>168</u> 284	<u>240</u> 298	<u>252</u> 313	<u>265</u> 329	<u>278</u> 345	<u>292</u> 362	<u>306</u> 381
Expense (-)	<u>(360)</u> (872)	<u>(317)</u> (360)	<u>(400)</u> (640)	<u>(275)</u> (300)	<u>(200)</u> (140)	<u>(450)</u> (110)	<u>(425)</u> (350)
<i>Minimum Set Aside</i>	(400)						
Ending Balance	<u>439</u> <u>555</u> 374	<u>362</u> <u>362</u> 312	<u>214</u> <u>214</u> (15)	<u>204</u> <u>204</u> 14	<u>281</u> <u>281</u> 219	<u>123</u> <u>123</u> 472	<u>4</u> <u>4</u> 502

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	<u>2002</u> 2001	<u>2003</u> 2002	<u>2004</u> 2003	<u>2005</u> 2004	<u>2006</u> 2005	<u>2007</u> 2006	<u>2008</u> 2007
Beginning Balance	2142	1375	1315	585	105	105	75
Revenue (+)	2,085	1,398	1,131	1,089	589	479	239
Expense (-)	0	0	0	0	0	0	0
	(267)	(60)	(730)	(480)	0	(30)	(60)
Expense (-)	(187)	(267)	(42)	(500)	(110)	(240)	(200)
Minimum Set Aside	(500)						
Ending Balance	<u>1375</u>	<u>1315</u>	<u>585</u>	<u>105</u>	<u>105</u>	<u>75</u>	<u>15</u>
	1,398	1,131	1,089	589	479	239	39

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

Surface Water Capital Reserve	<u>2002</u> 2001	<u>2003</u> 2002	<u>2004</u> 2003	<u>2005</u> 2004	<u>2006</u> 2005	<u>2007</u> 2006	<u>2008</u> 2007
Beginning Balance	2068	871	241	211	201	191	181
Revenue (+)	1,940	1,032	275	70	40	10	10
Expense (-)	0	0	0	0	0	0	0
	(697)	(630)	(30)	(10)	(10)	(10)	
Expense (-)	(408)	(757)	(205)	(30)	(30)	-	-
Minimum Set Aside	(500)						
Ending Balance	<u>871</u>	<u>241</u>	<u>211</u>	<u>201</u>	<u>191</u>	<u>181</u>	<u>181</u>
	1,032	275	70	40	10	10	10

General Fund Surplus

There is a fund created for specific capital projects funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

Civic Center Fund

The Civic Center Fund was established to set aside money for the purchase of civic center properties. The beginning balance revenue and transfers are from the General Fund.

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

Civic Center Fund	<u>2002</u> 2001	<u>2003</u> 2002	<u>2004</u> 2003	<u>2005</u> 2004	<u>2006</u> 2005	<u>2007</u> 2006	<u>2008</u> 2007
Beginning Balance	— <u>2200</u> 3,191	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435
Transfer In (+)	— <u>597</u>	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350	<u>350</u> 350
Interest (+)	<u>262</u>						
Expense (-)	<u>(2283)</u> — <u>(3,615)</u>	<u>-(350)</u> (350)	<u>-(350)</u> (350)	<u>-(350)</u> (350)	<u>-(350)</u> (350)	<u>-(350)</u> (350)	<u>-(350)</u> -
Ending Balance	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435	<u>179</u> 435

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 ~~50,000~~ annually will accrue to this account in the first year, with a 5% annual increase over the six-year planning period.

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

Transportation Mitigation	<u>2002</u> 2001	<u>2003</u> 2002	<u>2004</u> 2003	<u>2005</u> 2004	<u>2006</u> 2005	<u>2007</u> 2006	<u>2008</u> 2007
Beginning Balance	<u>523</u> 523	<u>468</u> 434	<u>341</u> 534	<u>396</u> 634	<u>304</u> 734	<u>214</u> 834	<u>158</u> 934
Revenue (+)	<u>50</u> 100	<u>53</u> 100	<u>55</u> 100	<u>58</u> 100	<u>61</u> 100	<u>64</u> 100	<u>67</u> 100
Expense (-)	<u>(105)</u> (189)	<u>(180)</u> -	<u>-</u> -	<u>(150)</u> -	<u>(150)</u> -	<u>(120)</u> -	<u>(210)</u> -
Ending Balance	<u>468</u> 434	<u>341</u> 534	<u>396</u> 634	<u>304</u> 734	<u>214</u> 834	<u>158</u> 934	<u>15</u> 1,034

Park Impact Fees

The park impact fee was established in 2001 to set aside money for park facility planning, land acquisition, site improvements, construction and engineering costs. The fee is \$1,796 per residential and multi-family dwelling unit as defined in the adopting ordinance. The estimated revenue from this tax is assumed to be \$45,000 ~~\$24,000~~ in the first year and \$90,000 thereafter with a 5% annual increase over the six-year planning period.

Table 10-12: Park Impact Fees (all amounts are x \$1,000)

Park Impact Fees	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	2001	2002	2003	2004	2005	2006	2007
Beginning Balance	3-	<u>6</u> 45	<u>9</u> 95	<u>12</u> 10	<u>16</u> 20	<u>20</u> 30	<u>24</u> 40
Revenue (+)	<u>24</u> 45	<u>25</u> 90	<u>26</u> 90	<u>28</u> 90	<u>29</u> 90	<u>31</u> 90	<u>32</u> 90
Expenses (-)	-	(40)	(175)	(80)	(80)	(80)	(55)
Ending Balance	<u>27</u> 45	<u>52</u> 95	<u>79</u> 10	<u>106</u> 20	<u>136</u> 30	<u>166</u> 40	<u>198</u> 75

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. The forecast allows for a 3% increase each year.

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

Utility Tax	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	2001	2002	2003	2004	2005	2006	2007
Beginning Balance	<u>743</u> 1,553	<u>0</u> (27)	<u>(33)</u> 34	<u>(18)</u> (12)	<u>549</u> 337	<u>1168</u> 734	<u>1681</u> 1,181
Revenue (+)	<u>921</u> 820	<u>967</u> 861	<u>1015</u> 904	<u>1066</u> 949	<u>1119</u> 997	<u>1175</u> 1,047	<u>1234</u> 1,099
Revenue (+) - Fund Loan	<u>1663</u>	<u>2,200</u>	<u>300</u>				
Expense (-)	<u>(2927)</u> (2,000)	<u>(1000)</u> (3,000)	<u>(1000)</u> (1,250)				
Expense (-) - Loan Repayment				<u>(500)</u> (600)	<u>(500)</u> (600)	<u>(663)</u> (600)	<u>(600)</u> (600)
<i>Minimum Set Aside</i>	<u>(400)</u>						
Ending Balance	<u>0</u> (27)	<u>(33)</u> 34	<u>(18)</u> (12)	<u>549</u> 337	<u>1168</u> 734	<u>1681</u> 1,181	<u>2915</u> 1,679

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 \$210,000 for the first year with a 5% annual increase over the six-year the planning period.

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

Admissions Tax	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Beginning Balance	<u>322</u> 67	<u>137</u> 7	<u>98</u> 112	<u>99</u> 7	<u>87</u> 17	<u>287</u> 27	<u>200</u> 37
Revenue (+)	<u>210</u> 210	<u>221</u> 210	<u>-232</u> 210	<u>234</u> 210	<u>255</u> 210	<u>268</u> 210	<u>281</u> 210
Expenses (-)	<u>(145)</u> (20)	<u>(260)</u> (105)	<u>(230)</u> (315)	<u>(255)</u> (200)	<u>(55)</u> (200)	<u>(355)</u> (200)	<u>(350)</u> (225)
<i>Minimum Set Aside</i>	(250)	-					
Ending Balance	<u>137</u> 7	<u>98</u> 112	<u>99</u> 7	<u>87</u> 17	<u>287</u> 27	<u>200</u> 37	<u>132</u> 22

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	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Beginning Balance	74	<u>148</u> 74	<u>222</u> 148	<u>296</u> 222	<u>370</u> 296	<u>444</u> 370	<u>518</u> 444
Revenue (+)	<u>74</u>	74	74	74	74	74	74
Ending Balance	<u>74</u> <u>148</u>	<u>222</u> 148	<u>296</u> 222	<u>370</u> 296	<u>444</u> 370	<u>518</u> 444	<u>592</u> 518

Grants

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

TEA21 (Transportation Efficiency Act)

TEA-21 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 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.

Table10-13: Summary of Grant Funding (all amounts are x \$1,000)

	Grant	City	Other	Total Cost	Grant Source	Phase
SR202/SR522 Interchange	-	3,000	76,000	79,000		
SR202/145th	99	928	1,833	2,860	STP(U)	Planning
SR202/127	214	1,017	1,078	2,309	TIB/TIA	ROW
131st/NE177th PI		1,160	1,100	2,260		
124th Ave Imp and ped path	-	-	-	-		
SR522/195th Interchange	-	925	2,775	3,700		
175th/131st Intersection Imp II	300	100		400	STP(U)	Construction
Habitat Enhancements	35	83	48	166	Forum	Construction
Stream Corridor Planting	20	10	0	30	KCD	Construction
Total	648668	7,2132138	82,8342959	90,6955765		

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.

Summaries

Table 10-14 contains a summary of funds that are available for funding the Capital Improvement Plan.
Table 10-15 describes how the City will fund the CIP during the planning period.

Table 10-14: Fund Summary

Revenue Source	Forecasted Funds 2002-2008
Real Estate Excise Tax (Reet I & II)	\$4,819,000\$5,897,000
Reserve Funds (Capital Street and Surface Water Capital)	\$3,210,000\$3,025,000
General Fund Surplus (Civic Center Fund)	\$3,950,000\$3,450,000
Mitigation Fund (Transportation mitigation paid by developers)	\$930,000\$1,223,000
Taxes:	
Utility Tax	\$7,842,000\$ 7,829,000
Admissions Tax	\$1,782,000\$ 1,287,000
Gas Tax	\$592,000\$ 518,000
SubTotal:	\$10,414,000\$ 9,634,000
Parks Impact Fee	\$198,000\$ 585,000
Grants Awarded to date	\$648,000\$648,000
Total Gross Revenue	\$23,971,000\$24,162,000
2002 Expenses (acquisition, design, construction)	\$(9,787,000) \$ (9,797,000.00)
Total Funds Available	\$14,184,000\$14,665,000

Table 10-15: 2002-2007 2003-2008 CIP

Shaded areas are the City's funded projects

Project Number	Project Title	Estimated Completion	City Revenues								Total 2002-2008 Expenditures	2009+	non-city funds	Total Project Cost
			2002	2003	2004	2005	2006	2007	2008					
Transportation Motorized														
I-6	SR 202 at 127th Pl, NE													
RM-25	SR 522/SR 202 Access : CORP)	2003/2020	475	200						875	875	4,050	5,400	
RM-3/5	Wood. - Snohomish Rd Widening (140th -205th)	2020	300	300	200					800	3,200	78,000	80,000	
RM-12	SR202 (WR Road) 127th Place NE - 131st Ave, NE	2015						300	425	725	1,275	1,800	3,600	
GR-7	NE 178th Street 140th Ave, NE - Wood. -Duv. Rd.								150	150	100	250	500	
I-8	SR 202 at NE 145th SU/148th Ave, NE					100	150			250	710	1,440	2,400	
RM-11	State Route 202 (WR Road) NE 145th St/148th Ave, NE I/S- 127th Place NE	2010	785	40	480	480				1,785		800	2,585	
RO-27	SR 202 From NE 175th St. to NE 182nd St.	2020							80	80	980	9,180	10,200	
RM-27	Wood. - Snohomish Rd NE 175th St. - 140th Ave, NE (past post office)	2017		20	250					270			270	
RM-15A	State Route 522/NE 195th St "North" Ramps Set	2007				150				150	490	160	800	
RM-6	Woodinville - Duvall Rd NE 190th St. - 171st Ave, NE	2012	100		140					240	590	6,480	7,300	
RO-4	Woodinville-Duvall Rd NE 178th St to NE 190th St	2025						150		150	2,800	9,000	11,950	
I-1	Wood. -Duvall at 168th Ave.	2010					200	120		320	960	320	1,600	
RM-7	140th Ave, NE 185th Ave, NE-N/O 175th Ave, NE	2008			200	175				375		375	750	
I-15	136th Ave NE/NE 195th Street	2019						200	250	450	175	1,875	2,500	
		2003	80	240						300			300	
	TOTAL TRANSPORTATION		1,720	800	1,270	905	350	770	885	6,700	11,925	111,530	130,185	
Non-Motorized Transportation														
RO-14	NE 143rd Place 132nd Ave, NE to SR 202 (Tourist District Canyon)					250	550			800		200	1,000	
PED-3	Derby Pedestrian Path	2008						30	60	90		90	180	
	TOTAL NON-MOTORIZED TRANSPORTATION		-	-	-	250	550	30	60	890	-	290	1,180	
Surface Water														
SWM-3	Stream Corridor Planting	N/A		30	30	10	10	10		90			90	
SWM-13	Chateau Reach erosion/silt control	2004		600						600		400	1,000	
SWM-9	Habitat Enhancement	2002	167							167		13	180	
SWM-8	Acquisition of Stream Corridor	2003	230							230		350	580	
SWM-12	Little Bear Creek/NE 134th Ave Culvert Replacement	2005										675	675	
	TOTAL SURFACE WATER		397	630	30	10	10	10	-	1,087	-	1,438	2,525	
Parks														
PK-3	Little Bear Creek Linear Park	2008	300	100		225	300	175	300	1,400			1,400	
PK-9	Pedestrian Bridges and Trails								195	195	450		645	
PK-17	Non-Motorized Boat Launch Reconstruction	2003		45	175					220			220	
PK-7	Rail Corridor Trail	2010						100	100	200			200	
PK-10	Regional Sports Field Acquisition and Development													
PK-21	Park/Open Space Land Banking	2003	45		175					220			220	
PK-16	Neighborhood Parks	2008				200		200		400			400	
		2005	80	55	55	55	55	55	55	390			390	
	TOTAL PARKS		405	200	405	480	355	530	650	3,025	480	-	3,088	
Facilities														
FAC-2	Civic/Community Center		2,283	350	350	350	350	350		4,033			4,033	
	TOTAL FACILITIES		2,283	350	350	350	350	350	-	4,033	-	-	4,033	
Projects Under Construction														
I-16	131st/177th Intersection	2002	1,727							1,727			1,727	
RM-16	Little Bear Creek Parkway (177th Place)-139th Ave NE 131st Ave NE NE 190th Street	2003	1,200	1,000	1,000					3,200			3,200	
GR-16	133rd Phase II (NE172nd St to NE 175 St)	2002	1,206							1,206			1,206	
I-14	175th/131st St Right turn pocket	2003	400							400			400	
PED-1	Pedestrian Crossing	2002	100							100			100	
PK-18	Skate Park	2003	240	375						615			615	
PK-4	Woodinview Park	2002	110	60						170			170	
	TOTAL CONSTRUCTION		4,982	1,435	1,000	-	-	-	-	7,417	-	-	7,417	
	Total 2002-2008 Capital Improvement Plan:		9,787	3,415	3,055	1,995	1,615	1,690	1,595	23,152	12,376	113,258	148,395	

Woodinville City Council

Scott Hageman, Mayor

Carol Bogue, Deputy Mayor

Councilmember Gareth Grube

Councilmember Chuck Price

Councilmember Cathy Wiederhold

Councilmember Robert R. Miller

Councilmember Donald J. Brocha



Councilmember Miller, Councilmember Grube and Mayor Hageman kick-off Phase 2 construction of 133rd Ave NE in the Spring of 2002.

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Introduction

Capital planning for the City of Woodinville is a vital, public decision making process that results in the identification of capital improvements in the areas of transportation, parks and facilities. The annual planning process is an important opportunity for business and property owners to collaborate with the City by providing feedback on proposed projects that are contained in the City of Woodinville Capital Improvement Plan (CIP).

The City 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 begins the difficult process of mixing and matching capital needs with fund sources that are always limited and sometimes restricted to certain projects. The process to adopt the CIP typically begins in November and ends with formal adoption of the Plan by the City Council in July.

The 2003-2008 Capital Improvement Plan identifies thirty top priority projects; seventeen new projects, and thirteen projects carried forward from the 2002-2007 Capital Improvement Plan. Six projects are in final design and acquisition. The cost to fund the projects identified in the proposed 2003-2008 CIP is approximately \$13 million dollars. There is approximately \$14 million dollars in available revenues to support the 2003-2008 Capital Improvement Plan. This is keeping with the City Council's policy to reserve funding for project opportunities or emergencies.

The Capital Improvement Plan is divided into three sections:

- I. **Overview of Financial Capacity and Evaluation Process:** Identifies key sources of revenues for the six-year plan, and describes the evaluation criteria adopted by the City to help prioritize proposed projects.
- II. **Project Maps and Descriptions:** Details project descriptions and funding information for proposed projects identified by prior CIP work, prior planning processes and other inputs during the previous year.
- III. **Appendices:** The supporting documentation including the evaluation criteria, CIP calendar, public outreach efforts, comments on the proposed plan, and adopting ordinance.

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Capital Improvement Plan Overview

Purpose

The Six-Year Capital Improvement Program (CIP) is intended to provide a comprehensive picture of various public improvements planned for the City. The CIP serves a number of important functions:

- Provides the City with an orderly process for planning and budgeting capital needs; and
- Provides a mechanism for evaluating projects based on goals established through the community planning process; and
- Prioritizes current and future needs to fit within the City's anticipated level of financial resources.

Evaluating Projects

The Executive, Finance, Community Development, Public Works, and Parks and Recreation Departments work together to coordinate the CIP and Comprehensive Plan amendments. As part of 2003-2008 effort, each department participated in compiling an inventory of sixty-two previously approved and new capital projects. The sixty-two projects were reviewed using the evaluation criteria adopted by the City Council. 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
- Timeliness
(sharing/reuse with other facilities)
- Links to formally adopted city plans
- Economic Development Impacts
- Vision Statement Consistency
- Quality of life
- External/Mandated Requirements

In November 2001, the City Council added a quality of life criterion to address the City's aesthetic qualities, natural environment and neighborhoods. This criterion provides a balance between transportation and other capital needs such as parks and recreation facilities.

2003-2008 CIP PRIORITY PROJECTS

<i>Parks Projects</i>	
<u>Location</u>	<u>Description</u>
Little Bear Creek Lineal Park	Trailheads, interpretive facilities & habitat enhancement
Woodinview Park*	Acquisition/development of parks at ARCH housing site
Rail Corridor Trail	Uses railroad right-of-way to create multipurpose trail connections
Recreation Use of Utility Right-of-Way (R-O-W)	Uses existing utility R-O-W to create regional trail access
Pedestrian Bridges and Trails	Acquire, and or develop trails, bridges, trailheads, accessory parking to connect recreation areas and facilitate non-motorized transportation
Parks Open Space and Land Banking	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
Neighborhood Parks	Emphasis on areas currently underserved and seek opportunities to co-locate neighborhood parks at Elementary Schools
Skateboard Park*	Acquire & develop property in Central Business District

<i>Facilities Projects</i>	
<u>Location</u>	<u>Description</u>
Proposed Community Center within Woodinville	Provide facility for Community and Recreation service delivery

<i>Surface Water Management Projects</i>	
<u>Location</u>	<u>Description</u>
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
Chateau Reach erosion control	Install channel erosion measures and silt control post to protect the reach from deterioration
Little Bear Creek/134 th Culvert Replacement	Replace existing concrete culverts with a single span bridge, and provide fish passage improvements

<i>Transportation Projects</i>	
<u>Location</u>	<u>Description</u>
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
Little Bear Creek Parkway - NE 177th Place improvements*	Widen 177th/139 corridor with improvements
131st/175th Intersection Improvements*	Channelization and capacity improvements
133rd & 172nd to 175th road improvement*	Complete grid road connection between 172nd and 175th street
SR522/195th Interchange	Eastbound on-ramp and westbound off-ramp improvements
SR202/148th to- 127th Pl NE roadway improvements	Widen road, construct bike lane and pedestrian bridge
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
Woodinville-Snohomish Rd/140 th -175th	Widen two lane road; provide center turn lane, curb, gutter, sidewalk and bikelanes
Woodinville-Snohomish Rd/140th to 205th	Widening with bike & pedestrian improvements
Woodinville-Duvall/NE 178th St and NE 190th	Construct curb, gutter, sidewalks and bicycle facilities
143 rd /132 nd - SR202	Install pedestrian enhancements from 143 rd /132 nd intersection to Chateau St. Michelle Winery
NE 178 th St/140 th - Woodinville-Duvall Rd	Connect to NE Wood-Duvall Rd to improve traffic flow in the central business dist.
136 th /195 th Intersection	Re-channelize, widen intersection to reduce blocking and vehicle queuing
Woodinville-Duvall Rd/190 th -171 st	Widen two lane road to provide additional lanes, curb, sidewalks and bike lanes
Woodinville-Duvall/168 th Widening	Modify traffic signal. Add lanes, turn lanes, sidewalks and bike lanes
SR202/175 th -182 nd	Widen existing roadway, including bridge sections, trestle, and ramps
SR202/127 th -131 st	Widen two-lane rd and bridge; provide additional lanes, curb, gutter and sidewalks
140 th /185 th -175th	Widen 140 th to five-lane section to complete the city's north/south arterial
Derby Pedestrian Path	Construct an extension of the burke-gilman trail from the bridge at 145 th street east to the Hollywood Hill intersection

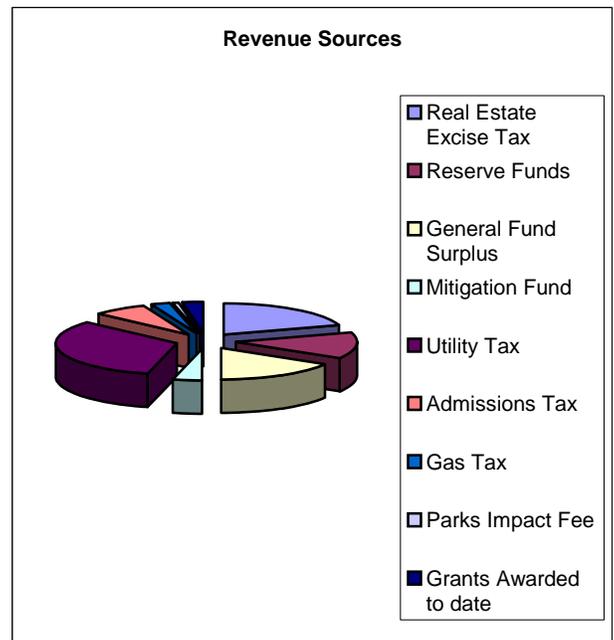
***Under construction**

Budgeting Capital Needs

The Capital Improvement Plan considers not only the repair and replacement of existing infrastructure but also facilities that the City expects will be needed in the future. An overriding consideration in developing the Capital Improvement Plan is to prioritize current and future needs to fit within the anticipated level of financial resources. The Plan is based on realistic estimates of revenues available. Additional revenue sources are considered to cover any shortfalls.

CIP projects are funded by six capital improvement funds, which are separate accounts for the acquisition or development of capital facilities:

1. Real Estate Excise Tax (Capital Project Fund [REET I] and the Special Capital Project Fund [REET II])
2. Capital Reserve Funds (Street and Storm Water Reserve)
3. General Fund Surplus (Civic Center Fund)
4. Mitigation
5. Taxes
6. Grants



The City identified and evaluated sixty-two projects for the 2003-2008 CIP. The estimated cost to complete the sixty-two projects is approximately \$148 million. There are not enough available revenue resources to fund the entire project list. Over the planning period, there is approximately \$24 million in revenue available to support the needs of the City's Capital Improvement Program (Table I). This figure does not include revenues that could be available through partnerships with other jurisdictions or funds raised by a voter approved bond issue.

The City has budgeted approximately \$9.7 million in capital expenditures for projects in 2002. This leaves a revenue stream of approximately \$14 million to fund the 2003-2008 CIP. The cost to fund the projects identified in the proposed 2003-2008 CIP is approximately \$13 million. This recommendation keeps within the City's policy not to expend all funds during the planning period, and allows revenues earmarked for specific project categories to support those project expenses.

Table I: Fund Summary

Revenue Source	Forecasted Funds 2002-2008
Real Estate Excise Tax (REET I & II)	\$4,819,000
Reserve Funds (Capital Street and Surface Water Capital)	\$3,210,000
General Fund Surplus (Civic Center Fund)	\$3,950,000
Mitigation Fund (Transportation mitigation paid by developers)	\$930,000
Taxes:	
Utility Tax	\$7,842,000
Admissions Tax	\$1,782,000
Gas Tax	\$592,000
Total:	\$10,414,000
Parks Impact Fee	\$198,000
Grants Awarded by 12/31/01	\$648,000
Total Gross Revenue	\$23,971,000
2002 CIP Expenses (acquisition, design, construction)	
	\$(9,787,000)
Total Funds Available	\$14,184,000

The following section presents the capital improvement projects of the City of Woodinville, and the financing plan to pay for those projects. The revenue tables (Table 2-Table 11), describe each revenue source along with the assumptions used in developing the forecasts.

2003-2008 Capital Improvement Plan

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, and administrative and judicial facilities.

Table 2: REET 1 Funds (all amounts are x \$1,000)

Capital Project (1st Qtr REET)	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	988	368	233	310	350	327	244
Revenue (+)	168	240	252	265	278	292	306
Expense (-)	(388)	(375)	(175)	(225)	(300)	(375)	(550)
<i>Minimum Set Aside</i>	(400)						
Ending Balance	368	233	310	350	327	244	0

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 3: REET 2 Funds (all amounts are x \$1,000)

Special Capital Project (2nd Qtr REET)	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	1031	439	362	214	204	281	123
Revenue (+)	168	240	252	265	278	292	306
Expense (-)	(360)	(317)	(400)	(275)	(200)	(450)	(425)
<i>Minimum Set Aside</i>	(400)						
Ending Balance	439	362	214	204	281	123	4

Reserve Funds

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

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

Capital Street Reserve	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	2142	1375	1315	585	105	105	75
Revenue (+)	0	0	0	0	0	0	0
Expense (-)	(267)	(60)	(730)	(480)	0	(30)	(60)
<i>Minimum Set Aside</i>	(500)						
Ending Balance	1375	1315	585	105	105	75	15

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

Surface Water Capital Reserve	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	2068	871	241	211	201	191	181
Revenue (+)	0	0	0	0	0	0	0
Expense (-)	(697)	(630)	(30)	(10)	(10)	(10)	
<i>Minimum Set Aside</i>	(500)						
Ending Balance	871	241	211	201	191	181	181

General Fund Surplus

There is a fund created for specific capital projects funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

Civic Center Fund

The Civic Center Fund was established to set aside money for the purchase of civic center properties. The beginning balance revenue and transfers are from the General Fund.

Table 6: Civic Center Funds (all amounts are x \$1,000)

Civic Center Fund	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	2200	179	179	179	179	179	179
Transfer In (+)		350	350	350	350	350	
Interest (+)	262						
Expense (-)	(2283)	(350)	(350)	(350)	(350)	(350)	(350)
Ending Balance	179						

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 \$50,000 will accrue to this account in the first year, with a 5% annual increase over the six-year planning period.

Table 7: Transportation Mitigation Fee Funds (all amounts are x \$1,000)

Transportation Mitigation	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	523	468	341	396	304	214	158
Revenue (+)	50	53	55	58	61	64	67
Expense (-)	(105)	(180)		(150)	(150)	(120)	(210)
Ending Balance	468	341	396	304	214	158	15

Park Impact Fees

The park impact fee was established in 2001 to set aside money for park facility planning, land acquisition, site improvements, construction and engineering costs. The fee is \$1,796 per residential and multi-family dwelling unit as defined in the adopting ordinance. The estimated revenue from this tax is assumed to be \$24,000 in the first year with a 5% annual increase over the six-year planning period.

Table 8: Park Impact Fees (all amounts are x \$1,000)

Park Impact Fees	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	3	6	9	12	16	20	24
Revenue (+)	24	25	26	28	29	31	32
Expenses (-)	0	0	0	0	0	0	0
Ending Balance	27	52	79	106	136	166	198

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. The forecast allows for a 3% increase each year.

Table 9: Utility Tax Funds (all amounts are x \$1,000)

Utility Tax	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	743	0	(33)	(18)	549	1168	1681
Revenue (+)	921	967	1015	1066	1119	1175	1234
Revenue (+) - Fund Loan	1663						
Expense (-)	(2927)	(1000)	(1000)				
Expense (-) - Loan Repayment				(500)	(500)	(663)	
<i>Minimum Set Aside</i>	(400)						
Ending Balance	0	(33)	(18)	549	1168	1681	2915

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 \$210,000 for the first year with a 5% annual increase over the six-year planning period.

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

Admissions Tax	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	322	137	98	99	87	287	200
Revenue (+)	210	221	232	234	255	268	281
Expenses (-)	(145)	(260)	(230)	(255)	(55)	(355)	(350)
<i>Minimum Set Aside</i>	(250)						
Ending Balance	137	98	99	87	287	200	132

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 11: Gas Tax Funds (all amounts are x \$1,000)

Gas Tax	2002	2003	2004	2005	2006	2007	2008
Beginning Balance	74	148	222	296	370	444	518
Revenue (+)	74	74	74	74	74	74	74
Ending Balance	148	222	296	370	444	518	592

Grants

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

TEA21 (Transportation Efficiency Act)

TEA-21 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 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 12: Summary of Grant Funding (all amounts are x \$1,000)

	Grant	City	Other	Total Cost	Grant Source	Phase
SR202/145th	99	928	1,833	2,860	STP(U)	Planning
SR202/127	214	1,017	1,078	2,309	TIB/TIA	ROW
175 th /131 st Intersection Imp II	300	100		400	STP(U)	Construction
Habitat Enhancements	35	83	48	166	Forum	Construction
Stream Corridor Planting	20	10	0	30	KCD	Construction
Total	668	2138	2959	5765		

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.

Public Education And Outreach

The City encourages the Woodinville community to review and comment on the Preliminary CIP. This year's public outreach efforts included a paid advertisement in the Woodinville Weekly, press releases, an article in City View newsletter, and a listing of the proposed projects posted on the City's web site.

The City hosted a CIP Open House on Monday, May 6th at City Hall. The City prepared displays for each of the proposed CIP projects, provided comment cards, and other information related to the CIP process. Comment from the public encouraged the City to focus on improving traffic circulation in the downtown core.

The Planning Commission discussed the CIP and the proposed amendments to the Comprehensive Plan on April 3 and April 17, 2002. The public was invited to attend the Commission meetings and the Public Hearing held on May 15th. The Planning Commission recommended the City Council adopt the 2003-2008 CIP and the proposed amendments to the Capital Facilities Element of the Comprehensive Plan.

The City Council discussed the CIP on March 18, May 20, and June 3 and June 10, 2002. Citizens and business owners were encouraged to attend City Council meetings and share their comments on the Plan with the City Council.

SUMMARY

The Capital Improvement Plan considers not only the repair and replacement of existing infrastructure but also facilities that the City expects will be needed in the future. An overriding consideration in developing the CIP is to prioritize current and future needs to fit within the anticipated level of resources. The Capital Improvement Plan is one of the most important annual planning documents of the City Council.

The individual project detail sheets of the thirty projects for the 2003-2008 Capital Improvement Plan are on the pages following this introduction. These projects reflect the community's vision to balance neighborhoods, parks and recreation, tourism and business. The project detail sheets include a:

- Project description
- Justification
- Council actions
- Operation and Maintenance Costs
- Revenue Sources
- Expenditures for each proposed project are identified in the Plan



Project Maps and Detail Sheets

Project Number	Transportation Motorized	Page
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Transportation - Motorized

In 2000 and 2001, the City focused significant energy to design and construct transportation improvements in the central business district. This year, four transportation projects to improve traffic flow on “downtown” streets are in final design, with construction schedules spread out over the next two years:

- Little Bear Creek Parkway,
- 131st/177th Intersection Improvements,
- 133rd Grid Rd Phase II
- 175th/131st right-turn pocket.



133rd Grid Rd Phase II will complete a much needed north/south connection between the south by-pass and downtown in the 4th quarter of 2002.

There are eight transportation projects in the 2003-2008 CIP on Woodinville’s main arterial street system. The majority of these projects anticipate future growth in our community and will be funded, for the most part, by developer mitigation or impact fees. Implementing traffic impact fees this year should further improve the mix of transportation projects between the downtown and neighborhoods in future CIPs.

Seven of the 15 motorized transportation projects identified in the 2003-2008 CIP are on state routes. Improving the state highway system requires the coordination and cooperation of multiple agencies. This takes a tremendous commitment of staff time and resources over many years. Although the City Council approved a 50% cost share policy for transportation improvements on state routes, the City’s proportionate share to fund long-term solutions on state routes will cost approximately \$6.6 million over the next 6 years.



131st Ave NE/NE 177th PI Intersection
In the 3rd quarter of 2002, the City will complete an additional left turn circulation and reduce congestion.

SR 202/127th Place NE Intersection Improvement

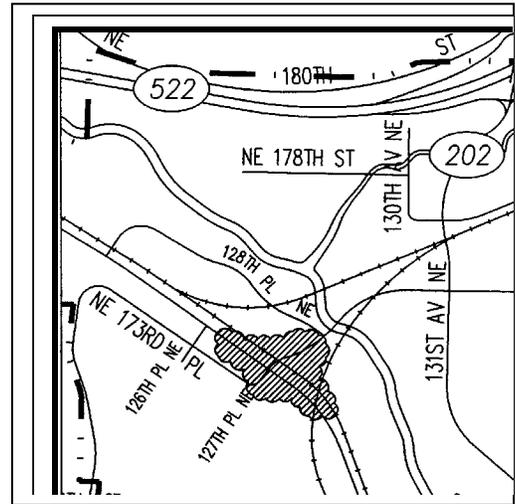
Project Number: I-6

Project Description: Intersection improvements to address congestion, safety, and grade conditions. The project will include additional vehicle lanes, a traffic signal, railroad improvements, street lighting, pedestrian and bike improvements, and signage. This is a northwest gateway area

Justification: This intersection meets at least two warrants for the installation of a traffic signal. The signal is expected to relieve congestion during peak hours and the regrading will solve the problem for semi-trucks getting high centered in the intersection.

Additional Maintenance Cost: \$7,000/year
Overlay (\$2k); Infra (\$1k); SWM (\$.5k); Gen (\$1k); Light (\$.5k); Landscape (\$2k).

Status: Design study completed in 2000. Working with RR & Spirit of Washington to obtain RR ROW. Full project is under review with the Corridor Congestion Relief Plan (CCRP/RM-25). Final improvements may be affected by Council decisions related to CCRP design.



Council Priority. The study is completed. Council approved interim fix to remove steep approach and to install a temporary traffic signal.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	100	0	0	100
Construction	375	200	0	575
Property Acquisition	0	0	0	0
Total Expenditure	\$475	\$200	\$0	\$675

REVENUES	2002	2003	2004-2008	Total '02-'08
Capital Street Reserves	0	0	0	0
Mitigation	0	40	0	40
Grants	0	0	0	0
Other - Beginning Fund Balance	475	160	0	635
Total Revenues	\$475	\$200	\$0	\$675

Woodinville-Snohomish Road Widening (140th Ave NE to NE 205th St)
Project Number: RM-3/5

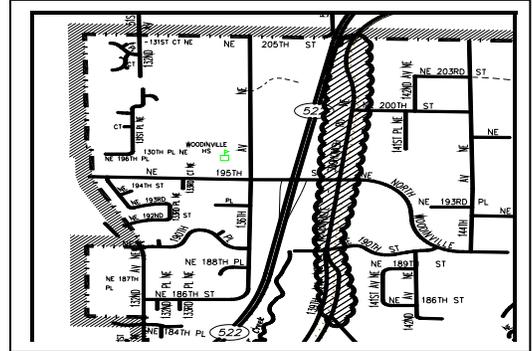
Project Description: Widening existing two lane road to provide a center turn lane and curb, gutter, and sidewalk along the west side and bike lanes. Other improvements include street lighting, some landscape improvements, and possible traffic signal improvements. A gateway improvement will be considered.

Justification: Heavy congestion is causing traffic backups during peak hours due to left turn movements.

Status: Intersection improvements, including a signal, are under construction at the 200th intersection. This project is expected to be completed by mid 2001.

Additional Maintenance Costs: \$22,000/year
 Overlay (\$5k); Infra (\$2k); SWM (\$4k); Gen (\$3k); Signal (\$2k); Light (\$2k); Landscape (\$2k)

Council Priority: Second tier project in since 2000 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	300	300
Design	0	0	425	425
Construction	0	0	0	0
Property Acquisition	0	0	375	375
Total Expenditure	\$0	\$0	\$1,100	\$1,100

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	725	725
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	375	375
Total Revenues	\$0	\$0	\$1,100	\$1,100

SR 202 (127th PI NE to 131st Ave NE)
Project Number: RM-12

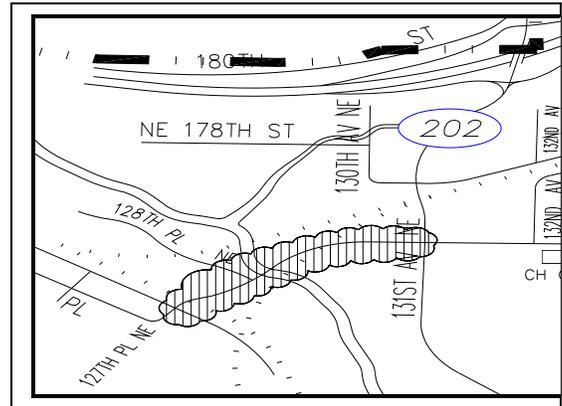
Project Description: Widen existing two-lane road, including bridge section, to provide additional lanes, curb-gutter-sidewalks and bicycle lanes for travel and queue storage. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered

Justification: Heavy congestion and traffic backups during peak hours due to a lack of capacity and queue storage. Additional capacity is necessary to complement benefits of improvements on SR 522 and NE 175th.

Status: Interim design improvements at 127th/SR 202 underway. Proposed SB RTL at 175th/SR 202 intersection is under study.

Additional Maintenance Cost: \$11,000/year
 Overlay (\$1k); Infra (\$.5k); SWM (\$4k); Gen (\$2k); Light (\$.5k); Landscape (\$3k)

Council Priority: Identified projects from 1996 in Trans Element of Comp Plan.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study			200	200
Design			400	400
Construction				0
Property Acquisition				0
Total Expenditure			\$600	\$600

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Mitigation	0	0	150	150
Non-City Revenues	0	0	450	450
Total Revenues	\$0	\$0	\$600	\$600

NE 178th St (140th Ave NE to Wood-Duvall Rd)

Project Number: GR-7

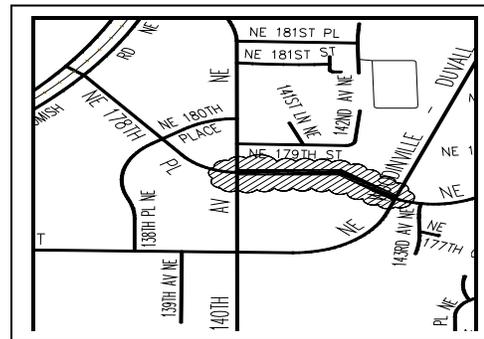
Project Description: Construction improvements to NE 178th Street to connect to NE Wood-Duvall Road to improve circulation in the central business district.

Justification: Downtown has “super” blocks which create congestion problems at intersections as no alternative route exist to avoid high volume intersections.

Status: Concept only.

Additional Maintenance Cost: \$27,000/year
 Overlay (\$6k); Infra (\$2k); SWM (\$6k); Gen (\$3k);
 Sign (\$8k); Light (\$2k); Landscape (\$0k)

Council Priority: Included in Trans Element of
 Comp Plan since 1996



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study			100	0
Design			400	400
Construction			0	0
Property Acquisition				0
Total Expenditure			\$500	\$500

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	100	100
Capital Street Reserves	0	0	0	0
Mitigation	0	0	150	150
Non-City Revenues	0	0	250	250
Total Revenues	\$0	\$0	\$500	\$500

SR 202/145th St Intersection Improvement
Project Number: I-8

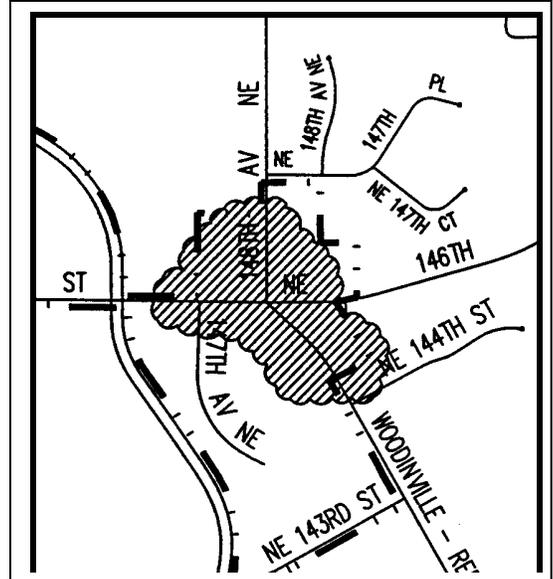
Project Description: Intersection improvements to address congestion and safety. The project will include additional vehicle lanes, curb-gutter-sidewalks, pedestrian trail connectivity and bike improvements, signal or possible roundabout intersection traffic control device upgrade, street lighting, and signage. This is the south gateway entrance to the City located in the Tourist District and a connection into the Sammamish River trail system. Gateway landscaping improvements will be included.

Justification: Project is expected to improve the level of service, currently F, through the year 2020 and to enhance the City's most southern entrance gateway.

Status: A roundabout design has been reviewed by WSDOT. Council made a decision to proceed with a Roundabout design. Design expected to be completed in 2002. Seeking funding for construction.

Additional Maintenance Cost: \$33,000/year
 Overlay (\$6k); Infra (\$6k); SWM (\$8k); Gen (\$3k);
 Landscape (\$8k)

Council Priority: First tier CIP in last four years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	600	40	0	640
Construction	0	0	\$1,360	1360
Property Acquisition	185	0	400	585
Total Expenditure	\$785	\$40	\$1,760	\$2,585

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	0	0
Capital Street Reserves	165	40	960	1165
Beginning Balance				0
Non-City Revenues	620		800	1420
Total Revenues	\$785	\$40	\$1,760	\$2,585

SR 202 (127th PI NE to 148th Ave NE)
Project Number: RM-11

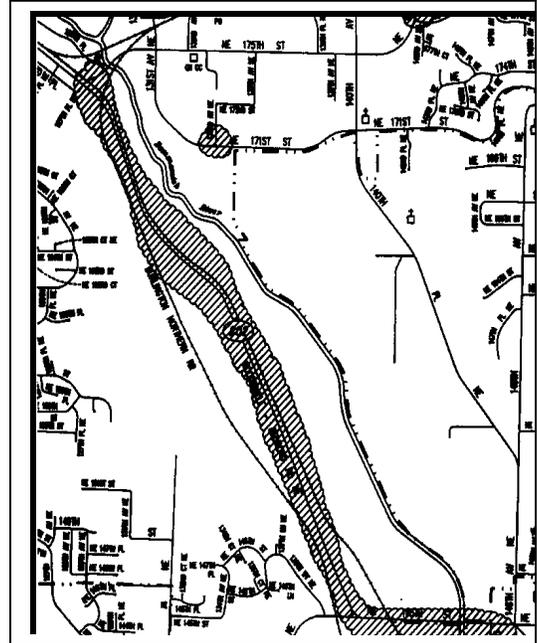
Project Description: Two-mile corridor Improvements to include additional lanes, bike and pedestrian facilities, and landscaping along both sides. Pedestrian connectivity, including a pedestrian bridge, will be included in these improvements to connect the pedestrian areas east of the Sammamish River to the SR 202 commercial/industrial area.

Justification: SR 202 is a major north-south corridor in the north east side of Lake Washington. These improvements are expected to help traffic mobility, reduce congestion and improve safety for both pedestrian and motor vehicles.

Status: This was a tier two project since the 2000 CIP. This project may be considered in the study of the SR 522/SR 202 Interchange project.

Additional Maintenance Cost: \$36,000/year
 Overlay (\$0k); Infra (\$10k); SWM (\$15k); Gen (\$5k); Sign (\$0k); Light (\$2k); Landscape (\$4k)

Council Priority: None



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	400	400
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$600	\$600

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Mitigation	0	0	60	60
Non-City Revenues	0	0	540	540
	0	\$0	\$600	\$600

Woodinville-Snohomish Road South Corridor (NE 175th St – 140th Ave NE)

Project Number: RM-27

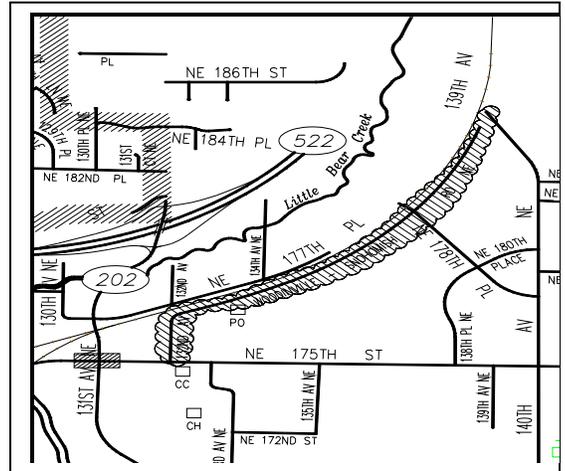
Project Description: Widen existing two-lane road to provide turn lane, curb-gutter-sidewalks (south side of roadway) and bicycle lanes for mobility and queue storage. Other improvements will include storm drainage, street lighting, landscaping, possible connection into a multi-trail system with Snohomish and King County. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements.

Justification: Left turn movements are causing heavy congestion and traffic backups. Expected to improve traffic flow in the CBD area.

Status: None

Additional Maintenance Cost: \$17,000/year
 Overlay (\$3k); Infra (\$2k); SWM (\$5k); Gen (\$2k); Sign (\$1k); Light (\$2k); Landscape (\$2k)

Council Priority: Identified project in the Transportation Element of the Comp Plan since 1996



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	150	150
Construction	0	0	650	650
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$800	\$800

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Mitigation	0	0	150	150
Non-City Revenues	0	0	650	650
Total Revenues	\$0	\$0	\$800	\$800

SR 522/NE 195th St Interchange North Ramp Improvement

Project Number: RM 15A

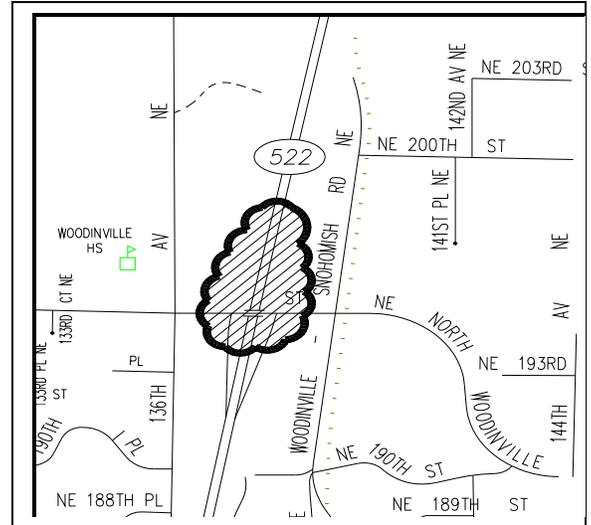
Project Description: Construct northern on & off ramps to complete a full diamond interchange, provide a transit “freeway flyer” stop, install signals at the ramps, additional turn lanes. Other improvements will include storm drainage, street lighting, landscaping, pedestrian connectivity, street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping treatment will be considered.

Justification: The Wood-Duvall road is a major arterial carrying a significant traffic and is the primary northern east-west connection for the north and northeast residents of the City. The improvements will provide congestion relief to interchange and the surrounding City streets and improve operations and safety. Transit services will also benefit.

Status: The Transportation Plan has determined that this is a regionally significant project. WSDOT has provided support for a design.

Additional Maintenance Cost: \$0/year
State Limited Access

Council Priority: First tier project in 2001 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	100	270	200	570
Design	0	0	1200	1200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$100	\$270	\$1,400	\$1,770

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	270	0	270
Capital Street Reserves	100	0	0	100
Mitigation	0	0	140	140
Non-City Revenues	0	0	1260	1260
Total Revenues	\$100	\$270	\$1,400	\$1,770

Woodinville-Duvall Road Widening (NE 190th St to 171st Ave NE)

Project Number: RM-6

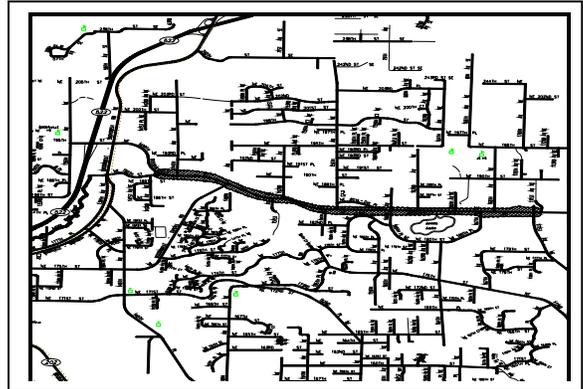
Project Description: Widen existing two-lane road to provide additional lanes, center turn lane, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, traffic signal improvements, pedestrian connectivity and facilities. Gateway landscaping improvements will be considered.

Justification: The Wood-Duvall road is a major arterial carrying a significant traffic and is the only primary northern east-west connection for the north and northeast residents of the City. Left turn movements are causing heavy congestion and traffic backups.

Status: City has performed some improvements from 15800 block to NE 190th St. King County is planning to widen Wood-Duvall road from Avondale Road to the City East city limits.

Additional Maintenance Cost: \$49,000/year
Overlay (\$10k); Infra (\$5k); SWM (\$10k); Gen (\$4k); Signal (\$10k); Light (\$4k); Landscape (\$6k)

Council Priority Second tier project on since the 2000 CIP



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study			150	150
Design			200	200
Construction			0	0
Property Acquisition				0
Total Expenditure			\$350	\$350

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	150	150
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	200	200
Total Revenues	\$0	\$0	\$350	\$350

Woodinville-Duvall Road Widening (NE 178th St to NE 190th St)

Project Number: RO-4

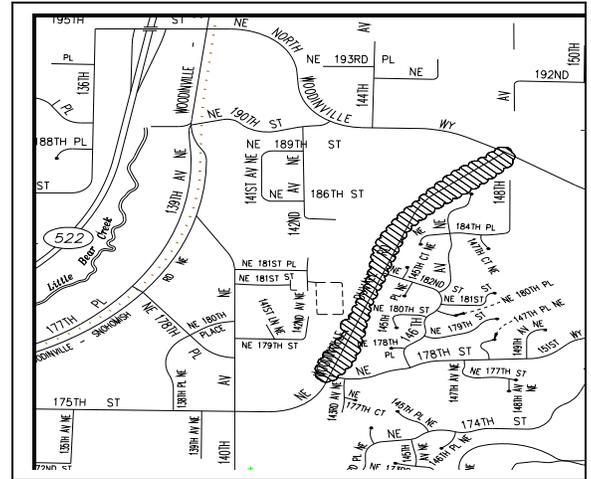
Project Description: Widen the existing three-lane road to provide additional lanes, center turn lane, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, traffic signal improvements, pedestrian connectivity and facilities.

Justification: The Central Business District has limited traffic connectivity and alternate routes with major bottlenecks that create congestion and operational problems at major intersections.

Status: Left turn movements are causing heavy congestion and traffic backups during peak hours.

Additional Maintenance Cost: \$49,000/year
 Overlay (\$10k); Infra (\$5k); SWM (\$10k); Gen (\$4k); Signal (\$10k); Light (\$4k); Landscape (\$6k)

Council Priority Second tier project on since the 2000 CIP



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study			200	200
Design			200	200
Construction			0	0
Property Acquisition				0
Total Expenditure			\$400	\$400

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	200	200
Capital Street Reserves	0	0	0	0
Mitigation	0	0	120	120
Other	0	0	80	80
Total Revenues	\$0	\$0	\$400	\$400

Woodinville-Duvall /168th Ave NE Intersection Improvement

Project Number: I-1

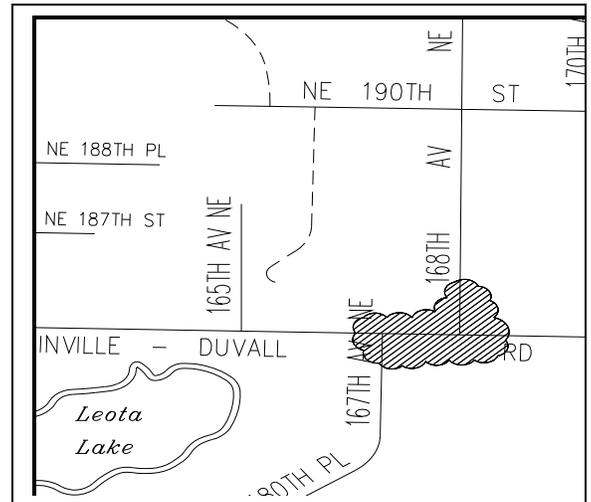
Project Description: Traffic signal modifications with additional lanes, turn lanes, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, and pedestrian connectivity. Gateway landscaping improvements will be considered.

Justification: High traffic volumes along Wood-Duvall Road are impacting the intersection's level of service causing intersection congestion, high delays and traffic backups during peak hours.

Status: City has performed some improvements from 15800 block to NE 190th St. King County is planning to widen Wood-Duvall road from Avondale Road to the City East city limits

Additional Maintenance Cost: \$11,000/year
Overlay (\$0k); Infra (\$1k); SWM (\$1k); Gen (\$1k); Signal (\$8k); Light (\$0k); Landscape (\$0k)

Council Priority Included in Transportation Element of Comp Plan since 1996



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study			0	0
Design			200	200
Construction			550	550
Property Acquisition				0
Total Expenditure			\$750	\$750

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	375	375
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	375	375
Total Revenues	\$0	\$0	\$750	\$750

140th Avenue NE Improvement (185th Ave NE to 175th Av NE)

Project Number: RM-7

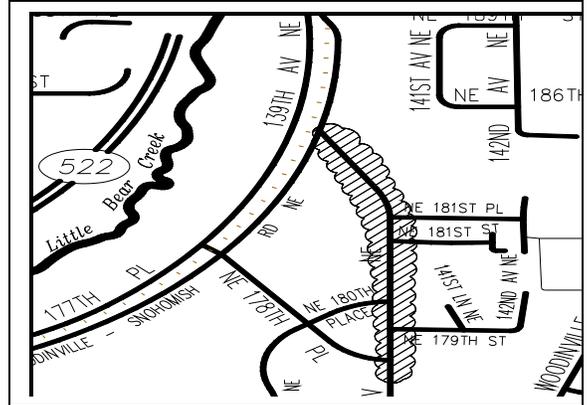
Project Description: Widening portions of 140th Ave NE from three-lane to five-lane section to complete the City's north-south primary arterial. Other improvements include curb-gutter-sidewalks, pedestrian connectivity, street lighting, street landscaping and traffic signal improvements. Gateway (to Central Business District) landscaping improvements will be considered.

Justification: Provide full capacity to main CBD arterial roadway.

Status: Several section of this project have been build by developer improvements.

Additional Maintenance Cost: \$31,000/year
 Overlay (\$5k); Infra (\$3k); SWM (\$6k); Gen (\$3k);
 Signal (\$8k); Light (\$2k); Landscape (\$4k)

Council Priority: Included in Trans Element of
 Comp Plan since 1996



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study			0	0
Design			200	200
Construction			1000	1000
Property Acquisition				0
Total Expenditure			\$1,200	\$1,200

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 1	0	0	450	450
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	750	750
Total Revenues	\$0	\$0	\$1,200	\$1,200

136th Ave NE/NE 195th St. Intersection Improvements

Project Number: I-15

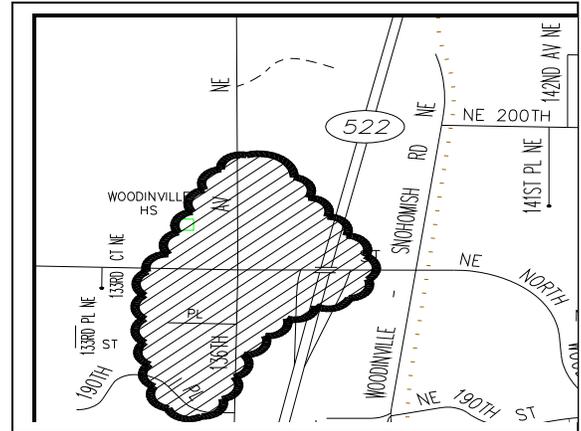
Project Description: Intersection channelization revision for NE 195th St. westbound to 136th Ave NE northbound. The project will re-channelize the intersection to reduce the blocking and vehicle queuing. The project will include widening, channelization revisions, pavement markings and signage.

Justification: The intersection channelization would address the blocking and improve operations at both the intersection and the interchange to reduce congestion related incidents. Improvements will be coordinated with the development of City owned property to the north.

Status: Project design is on hold pending outcome of skate park design and parking needs at adjacent intersection.

Additional Maintenance Cost: \$3,000/year
 Overlay (\$0k); Infra (\$1k); SWM (\$1k); Gen (\$1k);
 Signal (\$0k); Light (\$0k); Landscape (\$0k)

Council Priority: Council added 136th/195th to the CIP in 2002 in response to citizen comments.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	60	0	0	60
Construction	0	240	0	240
Property Acquisition	0	0	0	0
Total Expenditure	\$60	\$240	\$0	\$300

REVENUES	2002	2003	2004-208	Total '02-'08
REET 2	60	240	0	300
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$60	\$240	\$0	\$300

Transportation – Non-Motorized

Non-motorized travel in Woodinville consists primarily of pedestrian and bicycle transportation. The City evaluated eight high-need, non-motorized transportation projects listed in the Transportation Element of the Comprehensive Plan for the 2003-2008 CIP.



The City completed pedestrian improvements at the Woodinville –Duvall Rd./ NE 178th Intersection in 2001.

Two projects: the Derby Pedestrian Path and NE 143rd PI (SR202-132nd Ave NE) were selected from this list to replace the general categories of pedestrian crossings and pedestrian improvements that were included in the 2001-2006 and 2002-2007 CIP.

The focus for non-motorized transportation projects is to provide pedestrian and bicycle safety on all new and existing links in the City’s arterial transportation system. The City will coordinate the Derby Pedestrian Path (PED-3) with the future improvements to the Hollywood Hill Intersection Improvement project (I-8).



The Derby Pedestrian Path will extend east from the Sammamish River Trail to the SR202/148th Ave intersection.

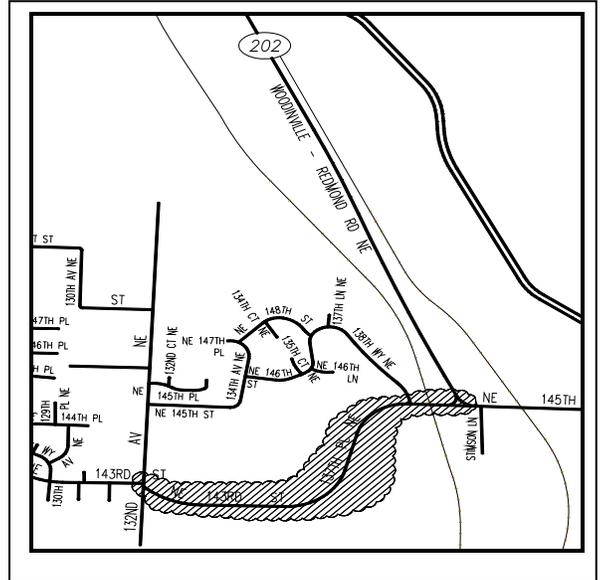


NE 143rd Place (SR 202-132nd Ave NE) Pedestrian Improvements

Project Number: RO-14

Project Description: Widening to provide for turn movement at the termini intersection and widening over the entire length for bike and pedestrian improvements.

Justification: 143rd is the only southerly connection from the tourist district to the southwest section of Woodinville. Improvements would allow for a non-motorized connection.



Status: No action.

Additional Maintenance Cost: \$7,000/year
 Overlay (\$1k); Infra (\$1k); SWM (\$2k); Gen (\$1k);
 Sign (\$0k); Light (\$2k); Landscape (\$0k)

Council Priority: The Council has supported pedestrian improvements in past CIP's.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design		0	250	250
Construction		0	750	750
Property Acquisition		0	0	0
Total Expenditure	\$0	\$0	\$1,000	\$1,000

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	800	800
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	200	200
Total Revenues	\$0	\$0	\$1,000	\$1,000

Derby Pedestrian Path

Project Number: PED-3

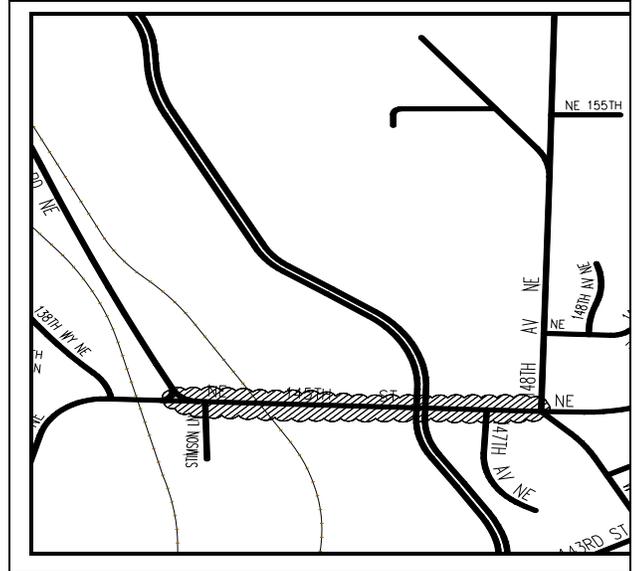
Project Description: Construction of an extension of the pedestrian/cycling track from the Burke-Gilman trailhead at the eastside of the NE 145th Street bridge at the Sammamish River to the Hollywood Schoolhouse intersection. This proposal would form the basis of a partnership with the Deby Group and Little League Baseball with these tow organizations providing financial and in-kind support.

Justification: Supported by both the Derby Group and the Woodinville Chamber of Commerce, this project would materially improve pedestrian and cyclist safety in the area. At present there is no dedicated access to the retail, parking and facilities located at the Hollywood Schoolhouse users are forced onto the side of SR202. This trail would facilitate the link of the tourist district with the business community.

Status: The west link to the Sammamish Trail was completed in 1998.

Additional Maintenance Cost: \$6,000/year
 Overlay (\$.5k); Infra (\$.5k); SWM (\$1k); Gen (\$1k); Sign (\$0k); Light (\$1k); Landscape (\$2k)

Council Priority: The Council has supported pedestrian improvements in past CIP's.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design			30	30
Construction			150	150
Property Acquisition			0	0
Total Expenditure	\$0	\$0	\$180	\$180

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	0	0	0	0
Capital Street Reserves	0	0	90	90
Grants	0	0	0	0
Non-City Revenues	0	0	90	90
Total Revenues	\$0	\$0	\$180	\$180

Surface Water

The listing of chinook salmon as “threatened” under the Endangered Species Act in 1999 continues to impact the design and function of surface water projects. In 2001, the City joined 25 other jurisdictions in our watershed to develop a long-term salmon conversation plan. The first product of this collaborative effort is the WRIA8 Near-Term Action Agenda for Salmon Habitat Conservation (NTAA). The NTAA outlines a series of actions in our watershed that are expected to benefit chinook salmon while a long-term conservation plan is developed.



In 2001, volunteers planted more than 1400 trees and shrubs along the Sammamish River, west of SR202/148th Ave.

The surface water projects in the CIP are heavily weighted towards salmon recovery and meeting the early action strategies listed in the NTAA, and the City’s Interim Response Strategy. The City will continue this investment in our natural resources. In the future, the Storm Water Master Plan will identify surface and storm water projects to meet community growth and balance the needs of people and fish.



Volunteers laid down 5000 sq. yards of burlap at the 2001 Sammamish ReLeaf site to prevent noxious weed growth and to retain moisture.

Stream Corridor Planting Projects

Project Number: SWM-3

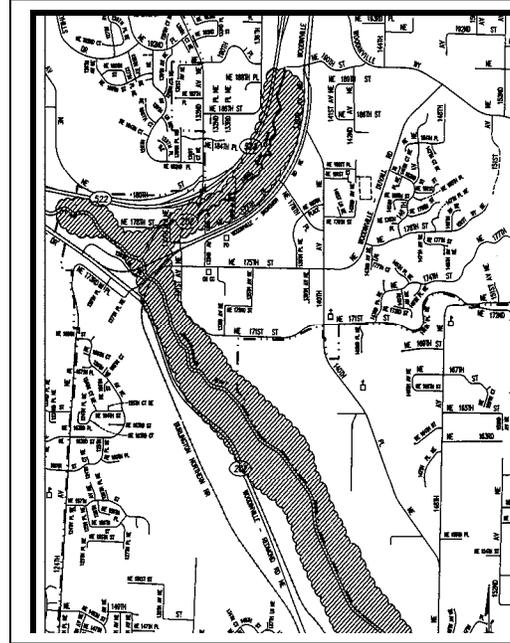
Project Description: Support volunteer planning and regional efforts to enhance, and restore, stream corridors throughout the City.

Justification: The project will improve and restore habitat for fish and wildlife that will meet the early action criteria adopted by the WRIA 8. The project will also protect water quality in some erosion areas.

Status: The City has performed a number of volunteer efforts to plant along the Sammamish River near the Wilmot Park area. Efforts will extend along Little Bear and Woodin Creek in the next few years.

Maintenance \$7,000/yr: Materials (\$1k); labor (\$6k)

Council Priority: Supported in the Comp Plan and Salmon Task Force.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	60	60	60	180
Property Acquisition	0	0	0	0
Total Expenditure	\$60	\$60	\$60	\$180

REVENUES	2002	2003	2004-2008	Total '02-'08
SMW Reserve		30	30	60
Capital Street Reserves	0	0	0	0
Grants	60	30	30	120
Other - Beginning Fund Balance	0	0	0	0
Total Revenues	\$60	\$60	\$60	\$180

Chateau Reach Erosion/Silt Control

Project Number: SWM-13

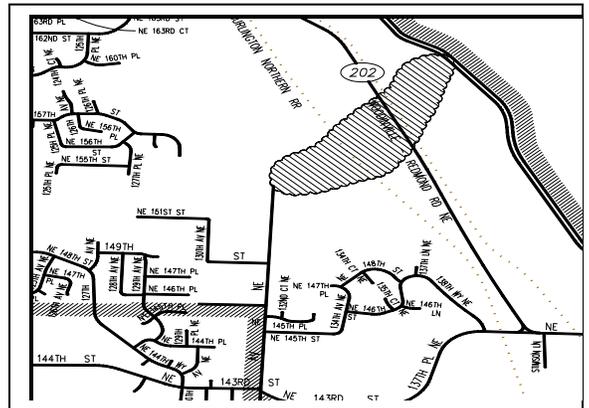
Project Description: Installation of channel erosion measures and possible a silt control pond to protect reach from deterioration and the impact to the downstream drainage system and the Sammamish River.

Justification: Heavy erosion is occurring bringing heavy silt laden runoff that is depositing in the drainage system and at the outfall into the Sammamish River.

Status: Mitigation plan is under study.

Additional Maintenance Cost: \$0/year
Improvements are expected to be at par to current maintenance costs & possibly some savings

Council Priority: Project was identified in 2000 and will be incorporated into the SWM plan.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total 02-08
Engineering Study	0	0	0	0
Design	0	200	0	200
Construction	0	400	400	800
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$600	\$400	\$1,000

REVENUES	2002	2003	2004-2008	Total 02-08
Surface Water Reserve		600		600
Capital Street Reserves				0
Grants			400	400
Non-City Revenues				0
Total Revenues	\$0	\$600	\$400	\$1,000

Habitat Enhancements

Project Number: SWM-9

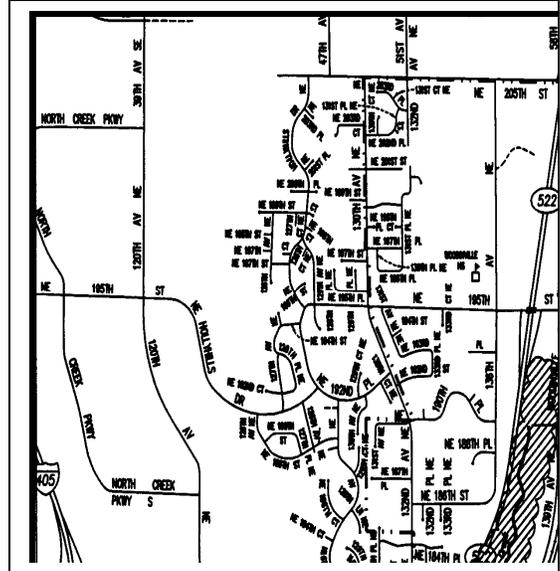
Project Description: Habitat restoration along key stream corridors to enhance ecologically significant fish runs.

Justification: Meets the early criteria established by WRIA8 and the regional funding principles adopted by the Sammamish Watershed Forum.

Status: None.

Additional Maintenance Cost: \$4,000/year
Only material cost for replacement. Labor is from volunteers

Council Priority: First tier project in past 3 CIPs



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	20	0	0	20
Construction	160	0	0	160
Property Acquisition	0	0	0	0
Total Expenditure	\$180	\$0	\$0	\$180

REVENUES	2002	2003	2004-2008	Total '02-'08
Surface Water Reserves	167	0	0	167
REET I	0	0	0	0
Grants	13	0	0	13
Non-City Revenues	0	0	0	0
Total Revenues	\$180	\$0	\$0	\$180

Acquisition of Stream Corridor Parcels

Project Number: SWM-8

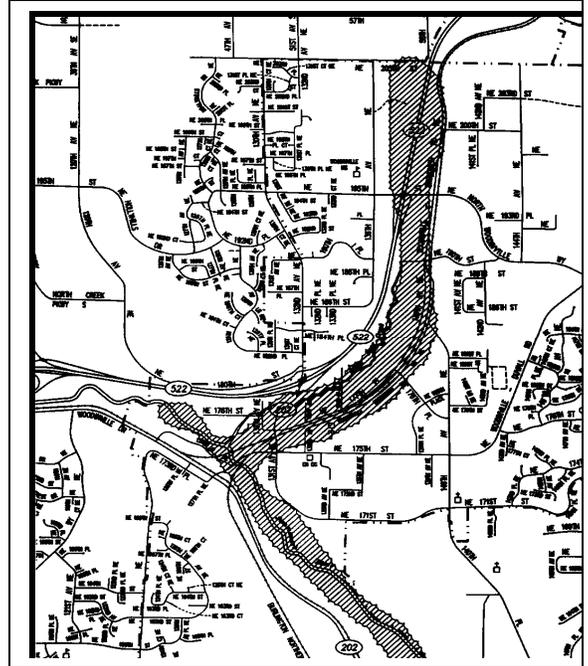
Project Description: Acquisition of land or conservation easements in the Little Bear Creek Basin or Sammamish River shoreline.

Justification: Protects key parcels of land for fish and wildlife habitat along with restoration, which is necessary to allow the upstream habitat to function.

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

Additional Maintenance Cost: \$1,000 to \$20,000/year Maintenance is dependent on land use and if educational information provided.

Council Priority: First priority project last 3CIPs.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	230	0	350	580
Total Expenditure	\$230	\$0	\$350	\$580

REVENUES	2002	2003	2004-2008	Total '02-'08
SWM Reserves	230	0	0	230
Park Impact Fees	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	350	350
Total Revenues	\$230	\$0	\$350	\$580

Little Bear Creek 134th Ave NE Culvert Replacement Project

Project Number: SWM-12

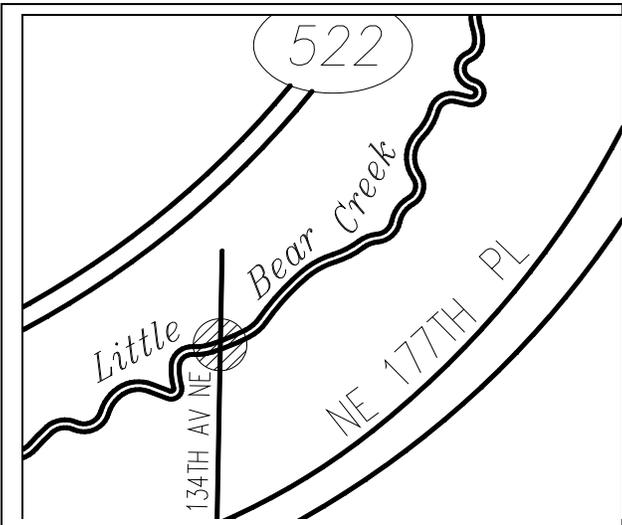
Project Description: The three 48-inch culverts located at the 134th Avenue NE crossing of Little Bear Creek has been identified as a fish passage barrier due to the condition of the culverts and high velocities. The project will include the replacement of the existing concrete culverts with the construction of a single span bridge, and fish passage enhancements (large woody debris, log weirs, and planting).

Justification: Because of its obstruction to fish passage, the Washington Department of Fish and Wildlife requires that it be removed. Its removal will promote a healthier and more beautiful environment.

Status: estimation and early conceptual design phase.

Additional Maintenance Cost: \$4,000/year
Only material cost for replacement. Labor is from volunteers.

Council Priority: No priority assigned as of yet. In relation to Council Goal 2, Salmon Recovery Work. This project would remove an identified fish passage barrier, and enhance the surrounding habitat.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total 02-08
Engineering Study	0	0	0	0
Design	0	0	75	75
Construction	0	0	600	600
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$675	\$675

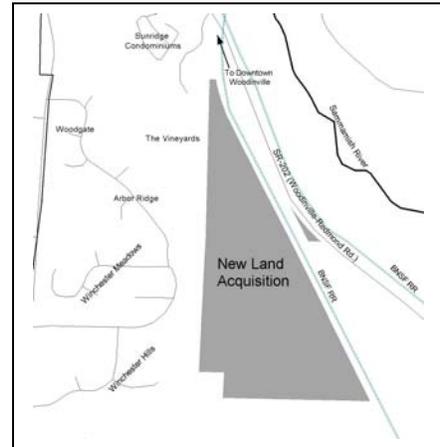
REVENUES	2002	2003	2004-2008	Total 02-08
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Non-City Revenues	0	0	675	675
Total Revenues	\$0	\$0	\$675	\$675

Parks

In keeping with the goals and objectives of the *Parks and Recreation Open Space Plan*, the City focused its efforts on land acquisition and banking for the City's park system. The City Council dedicated a portion of the Real Estate Excise Tax (REET1) funding toward the effort.

In 2001, the City acquired three parks properties using a mix of REET, Surface Water Reserves, Admissions tax, and private funding.

- Lakeside Property: 60 acres on the west hillside adjacent to downtown Woodinville
- Mercer Property: 1 acre on the corner of 136th Ave NE/NE 195th St., adjacent to Woodinville high school.
- Lumpkin Property: 6 acres on Little Bear Creek, north of downtown Woodinville at NE 134th Ave.



Lakeside Industries donated 40 acres of open space east of Woodinville's downtown. This donation doubled the acres of open space in Woodinville.



Mercer Property – future Woodinville skate/bmx park location

In the future, the City will continue to leverage limited revenues with matching money from the private sector to acquire park and open space properties. The City is also exploring the opportunity to leverage limited City revenues with matching money from other jurisdictions to develop regional sports facilities in our community.

It may be increasingly difficult to fully balance parks and transportation needs given the cost and scope of acquiring future parkland, developing the Civic/Community Center, and addressing regional transportation impacts. The City will leverage funds where possible with private sector funding and partnerships to achieve park and open space goals.

Little Bear Creek Lineal Park

Project Number: PK-3

Project Description:

Purchase and low impact development of high quality parcels for purposes of providing trailheads, interpretive facilities, and habitat conservation and enhancement. Acquisitions will form the cornerstones of a community wide effort to protect the most valuable salmon habitat within Woodinville and will be the focus of stewardship, education, and interpretive efforts. Protection of high quality habitat will be the primary purpose as described in the Little Bear Creek Corridor Plan.

Justification:

Little Bear Creek Corridor Study identifies parcels containing the highest quality habitat within the urban area. They are vacant and can provide supporting upland areas for interpretation, education, and volunteer efforts per the PRO PLAN.



Status:

Additional Maintenance Costs: \$10,500/year

Council Priority:

PRO Plan Adoption.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	25	0	0	25
Design	75	0	25	100
Construction	0	100	150	250
Property Acquisition	200	0	825	1025
Total Expenditure	\$300	\$100	\$1,000	\$1,400

REVENUES	2002	2003	2004-2008	Total '02-'08
REET I	0	0	1000	1000
Admissions Tax	0	100	0	100
Park Impact Fee	0	0	0	0
Surface Water	300	0	0	300
Total Revenues	\$300	\$100	\$1,000	\$1,400

Pedestrian Bridges and Trails

Project Number: PK-9

Project Description

Acquire and/or develop trails or bridges that can connect industrial, retail, school, and employment areas with recreation trails and facilities in order to facilitate non-motorized transportation in the Woodinville area. Funds may be used to connect neighborhoods with the CBD, to acquire or develop land for bridges, or to extend or enhance access to existing multi-purpose trails, to create trailheads, accessory parking, or signs and interpretive facilities for non-motorized trail purposes per the PRO Plan.

Justification:

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



Sammamish River Trail

Status: None

Additional Maintenance Costs: \$1,500/year

Council Priority: PRO Plan

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	45	45
Construction	0	0	0	0
Property Acquisition	0	0	150	150
Total Expenditure	\$0	\$0	\$195	\$195
REVENUES	2002	2003	2004-2008	Total '02-'08
REET1	0	0	0	0
Admissions Tax	0	0	195	195
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$0	\$195	\$195

Non-Motorized Boat Launch Reconstruction

Project Number: PK-17

Project Description: Create improved public access for non-motorized boating, restore native habitat, and provide interpretive facilities.

Justification:

Supports tourism and quality of life.
PRO Plan.
Public/Private partnerships.

Additional Maintenance Costs: \$1,000/year

Status: None



Non-motorized boat launch at Wilmot Gateway Park

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0		0
Design	0	45	0	45
Construction	0		175	175
Acquisition	0	0	0	0
Total Expenditure	\$0	\$45	\$175	\$220

REVENUES	2002	2003	2003-2008	Total '02-'08
Admissions Tax	0	45	175	220
REET 1	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$45	\$175	\$220

Rail Corridor Trail (SLS&E)

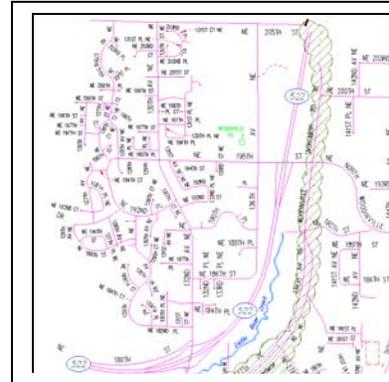
Project Number: PK-7

Project Description:

Uses railroad right-of-way through Central Business District to create multipurpose trail connections between the Sammamish River Trail and other trails in Snohomish County. To be designed in conjunction with 177th Street (Little Bear Creek Parkway).

Justification:

PRO Plan.
Non-Motorized Transportation.
Congestion Reduction.
Trail Linkages



Status: None.

Additional Maintenance Costs: \$1.39/lf

Council Priority: PRO Plan Adoption

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	100	100
Design	0	0	100	100
Construction	0	0		0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$200	\$200

REVENUES	2002	2003	2004-2008	Total '02-'08
REET1	0	0	0	0
Admissions Tax	0	0	200	200
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$0	\$200	\$200

Regional Sports Field Acquisition and Development
Project Number: PK-10

Project Description:

Assist King County, Snohomish County, Northshore School District, the cities of Redmond, Bothell, and Kirkland, leagues and non-profits in locating and funding regional sports facilities that can meet the needs of the citizens in Woodinville. Conduct an inventory to identify those fields that are the most cost effective to upgrade and leverage city expenditures to the greatest degree.

Justification: PRO Plan directs City to work in collaboration with others to meet need. Regional sports facilities are more cost effective to provide than those that the City could provide by itself and are more likely to have adequate infrastructure, such as restrooms, parking, and drainage that allow for extended play, adult play, and tournament play.



Woodinville Community Center Fields

Status: Council gave direction to the Parks and Recreation Commission to conduct a field inventory in 2001.

Additional Maintenance Costs: \$4,000/year
 Assumes no more than 25% of Maintenance and Operating Costs

Council Priority: High

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	45	0	175	220
Construction	0	0	0	0
Property Acquisition	0	0		0
Total Expenditure	\$45	\$0	\$175	\$220

REVENUES	2002	2003	2004-2008	Total '02-'08
Admissions Tax	45	0	0	45
REET 1	0	0	175	175
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$45	\$0	\$175	\$220

Park/Open Space Land Banking
Project Number: PK-21

Project Description:

Acquire or option key open space parcels for wildlife/habitat conservancy or recreation outside of the Little Bear Creek Corridor.

Justification:

Lack of open space and development pressure are limiting Woodinville's opportunities to develop future park and open space facilities. Levels of Service for habitat/resource land are significantly below NRPA standards.



Open space adjacent to the Sammamish River

Status: In 2001, this project fund was used to purchase a 17-acre property adjacent to Woodinville High School.

Additional Maintenance Costs: \$750/acre/year

Council Priority: PRO Plan.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	400	400
Total Expenditure	\$0	\$0	\$400	\$400

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 1	0	0	0	0
Admissions Tax	0	0	400	400
Surface Water	0	0		0
Other - Beginning Fund Balance	0	0		0
Total Revenues	\$0	\$0	\$400	\$400

Neighborhood Playground Projects

Project Number: PK-16

Project Description: Analyze, select, plan, and develop playgrounds in partnership with schools, PTA, Neighborhood Associations, etc on existing parkland or publicly owned lands. Use funds to leverage private development for public purposes or to enhance dedicated parkland obtained through development.

Justification: Woodinville has many small neighborhood sites owned by Homeowner’s associations, NGPE, school sites, or existing parkland which could provide neighborhood park opportunities without the burden of land acquisitions.



Status: None

Additional Maintenance Costs: \$5,000/year

Council Priority: PRO Plan identifies a need for additional 4 uncovered playgrounds in Woodinville as components in larger parks or as stand-alone neighborhood parks.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	5	5	25	35
Construction	55	50	250	355
Property Acquisition	0	0	0	0
Total Expenditure	\$60	\$55	\$275	\$390

REVENUES	2002	2003	2004-2008	Total '02-'08
Admissions Tax	60	55	275	390
Park Impact Fee	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$60	\$55	\$275	\$390

Facilities

In February 2002, the City of Woodinville took possession of the C.O. Sorenson Elementary School from the Northshore School District. This was the final transaction of a 1999 two-phased purchase agreement between the School District and the City. Phase I of the agreement included the purchase of the Old Woodinville School (former City Hall) and ball fields. Phase II included the purchase of the elementary school. The City used existing cash reserves to fund the total purchase price of \$6,460,000, which was made affordable by a payment arrangement spanning four budget years.



The City uses the former Sorenson School to provide a wide range of recreation activities to the Woodinville Community.

Master Planning the Sorenson School site for a future Civic/Community Center campus was the focus of attention in 2001. The Plan charts a course for the 10-acre downtown civic campus that includes ball fields, a community recreation center, restoration of the old Woodinville School House, additional parking for Wilmot Gateway Park, landscaping and open plazas, and a possible future pool and theatre. The Master Plan is the result of focus groups, a statistical survey of recreation needs, polling of the Woodinville Chamber of Commerce and Rotary clubs, and a community outreach campaign.

In October 2001, the City Council approved Phase I of the Civic Center Master Plan. Phase I includes property acquisitions, development of the south parking lot and improvements to existing structures. Future phases will be dependent upon the outcome of current planning processes and available funding.

Last year was especially commemorative for the City of Woodinville. On March 31, 2001, the City Council dedicated the new 24,000 square foot, 2-story City Hall. The grand opening ceremonies and open house were held in conjunction with Celebrate Woodinville, the exact 8-year anniversary of Woodinville's incorporation.



Civic Center

Project Number: FAC-2

Project Description: Develop a Civic Center on the 10+ acres located in downtown commonly known as the Sorenson property.

Justification: In 1999 the City reached an agreement with the Northshore School District to purchase the 10.5-acre property, home to the old Woodinville School and the C.O. Sorenson School. The City took possession of the Woodinville School building, a parking lot and the athletic fields in December. The City is looking to develop the property as a downtown civic/community center campus.



Status:
The City Council hired Carlson Architects in the 2nd quarter of 2000 to develop options for developing the site. The Council conducts a citizen survey in the 3rd quarter of 2000.

Council Priority: Developing and implementing a Civic Center master plan is the City Council's number one priority for 2001.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	350	350	1050	1750
Total Expenditure	\$350	\$350	\$1,050	\$1,750

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 1	0	0	0	0
REET 2	0	0	0	0
Mitigation	0	0	0	0
Other - General Fund	350	350	1050	1750
Total Revenues	\$350	\$350	\$1,050	\$1,750

Projects Under Construction

Each year projects move from the planning and design phases into final construction or acquisition. Simple projects are able to move through each phase quickly, with construction finalized in one year's time.



Complicated, multi-phased projects that require permit approvals from state or federal agencies may take several years to complete once the City Council has given the final project approval.

The City Council has approved the following six projects for final construction or acquisition:

1. 131st Avenue NE (SR202)/NE 177th Place Intersection Improvement
2. Little Bear Creek Parkway (SR202-195th Ave NE)
3. 133rd Avenue NE (172nd –175th) Phase II Grid Road
4. 175th Street/131st Avenue NE
5. Skate/BMX Park
6. Woodinview Park



133rd Avenue NE (171st-172nd) Phase I Grid Road - During and after construction (summer 2000).

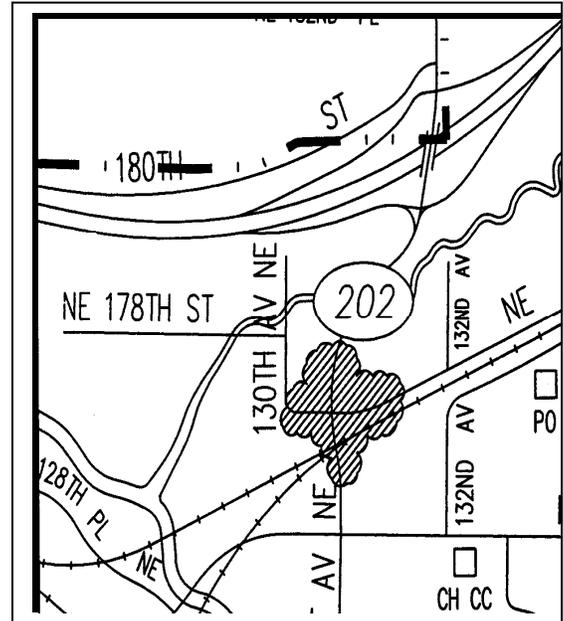
131st Avenue NE (SR 202) /NE 177th Place Intersection Improvement
Project Number: I-16

Project Description: Add an additional left turn lanes to improvement circulation and reduce congestion. This project will focus on increasing capacity on 177th. Improvements will include widening, pedestrian improvements, channelization, street lighting, and Gateway treatment.

Justification: 177th has a dedicated fund for improvement and this intersection improvement will maximize the capacity to relieve congestion on SR 202 by providing an alternate north access for the CBD.

Status: Project broken on two stages. First stage will complete signal and east leg of intersection. Bid awarded on 18 June 2001. West leg anticipated in January 2002. Construction expected to be completed in 2002.

Council Priority: Council had authorized a utility tax to fund this project, along with Developer mitigation. This was a first tier project for the past 4 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	380	0	0	380
Construction	1200	0	0	1200
Property Acquisition	140	0	0	140
Total Expenditure	\$1,720	\$0	\$0	\$1,720

REVENUES	2002	2003	2004-2008	Total '02-'08
Utility Tax	1720	0	0	1720
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$1,720	\$0	\$0	\$1,720

Little Bear Creek Parkway (SR 202 to 190th Avenue NE)
Project Number: RM-16

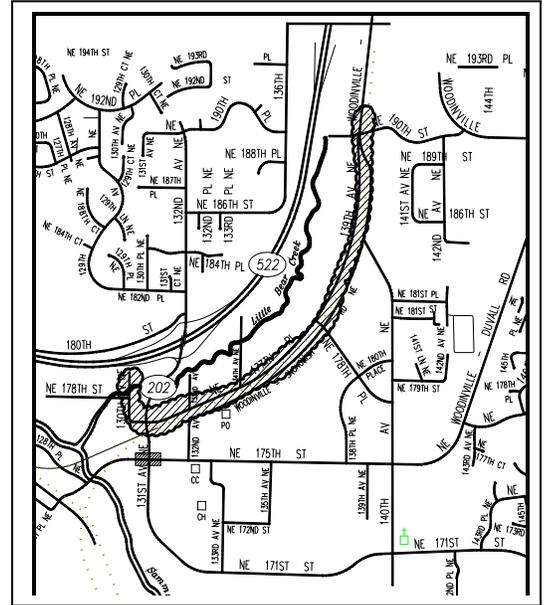
Project Description: Widen existing two-lane road with a two way left turn lane, curb-gutter, bicycle lanes, and sidewalk along the northern side of the roadway. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered

Justification: This project is expected to provide an alternate route for the CBD area to help relieve congestion and to encourage development along this corridor.

Status: In design. Traffic signal at Mill Place (178th) to begin construction in 2002. Funding is secured through a dedicated utility tax.

Additional Maintenance Cost: \$21,000/year
 Overlay (\$8k); Infra (\$2k); SWM (\$5k); Gen (\$2k); Light (\$2k); Landscape (\$3k)

Council Priority: Identified projects from 1996 in Trans Element of Comp Plan.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study				0
Design	200			200
Construction	600	1050	1000	2650
Property Acquisition	400			400
Total Expenditure	\$1,200	\$1,050	\$1,000	\$3,250

REVENUES	2002	2003	2004-2008	Total '02-'08
Utility Tax	1200	1050	1000	3250
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$1,200	\$1,050	\$1,000	\$3,250

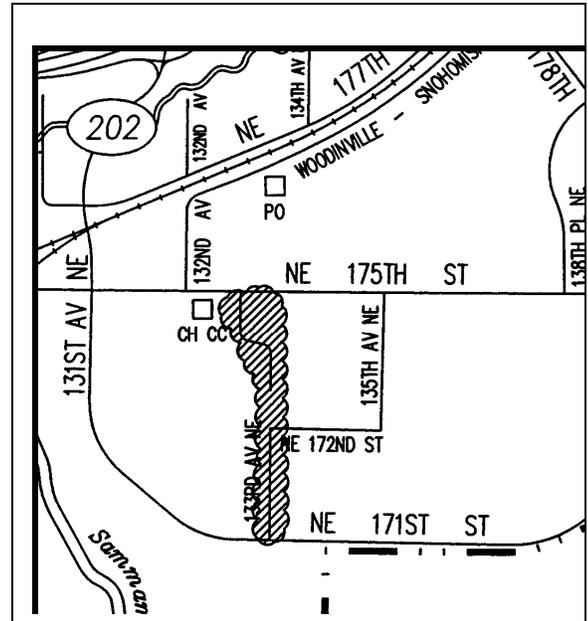
133rd Avenue NE (172nd to 175th) Phase II Grid Road
Project Number: GR-16

Project Description: Construct the north section of 133rd Avenue NE from adjacent the new City Hall site to termini at 175th Street. The project will include the construction of a 24 foot wide, ½ street section, which will included sidewalk on the west side, street lighting and future bike lanes. The east ½ street will be constructed by adjacent future development. Water system mainline loop and undergrounding of power will be included for the future City Center.

Justification: This project is identified in the Comp Plan as a Grid Road connection and the City Council has made a formal direction to proceed with this connection road.

Status: Phase I completed in 2001. Phase II under construction in 2002.

Council Priority: Council has directed to proceed with Phase I and has approved the alignment of Phase II.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2007	Total '02-'08
Engineering Study	30	0	0	30
Design	40	0	0	40
Construction	680	0	0	680
Property Acquisition	450	0	0	450
Total Expenditure	\$1,200	\$0	\$0	\$1,200

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 1	0	0	0	0
REET 2	100	0	0	100
SWM Reserves	0	0	0	0
Other - Beginning Balance	1100	0	0	1100
Total Revenues	\$1,200	\$0	\$0	\$1,200

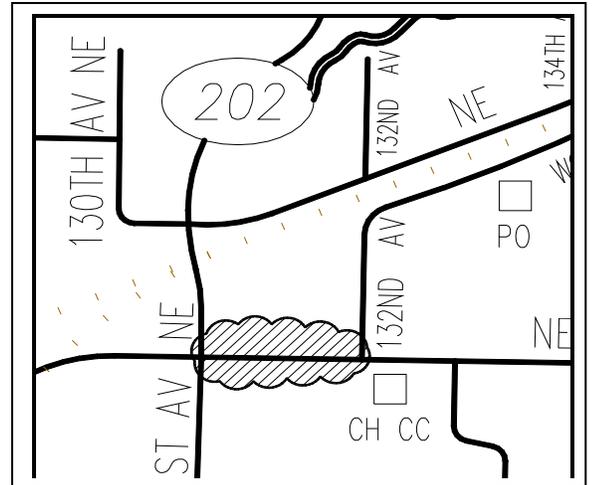
175th Street/131st Right-Turn Pocket
Project Number: I-14

Project Description: Extend the existing westbound right turn pocket to allow a longer storage length. Project will require additional right of way from the cemetery.

Justification: There are a high number of vehicle trips making westbound right turns at this intersection. The addition turn lane will allow higher capacity of the intersection to help relieve congestion.

Status: Staff working with Cemetery group to obtain needed right of way. Potential agreement on installation of a railing fence for exchange of ROW.

Council Priority: This project was requested as a CIP by the Council.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	100	0	0	100
Construction	300	0	0	300
Property Acquisition	0	0	0	0
Total Expenditure	\$400	\$0	\$0	\$400

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 2	100	0	0	100
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other - General Fund Transfer	300	0	0	300
Total Revenues	\$400	\$0	\$0	\$400

Skate Park

Project Number: PK-18

Project Description:

Acquire and/or develop land for purposes of meeting the needs of Woodinville youth for skating, skateboarding, BMX, and other related uses. May involve indoor or outdoor facilities and more than one type of facility to meet local and/or regional needs. Project may support regional projects with City funds where appropriate.

Justification: PRO Plan 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.

Council Priority: PRO Plan.

Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	20	45	0	65
Design	0	20	0	20
Construction	0	310	0	310
Property Acquisition	220		0	220
Total Expenditure	\$240	\$375	\$0	\$615

REVENUES	2002	2003	2004-2008	Total '02-'08
REET I	200	375	0	575
Admissions Tax	40	0	0	40
Park Impact Fee	0	0	0	0
Other - Beginning fund balance(s)	0	0	0	0
Total Revenues	\$240	\$375	\$0	\$615

Woodinview Park
Project Number: PK-4

Project Description:

Acquisition/Development of park at ARCH Housing Site.

Justification:

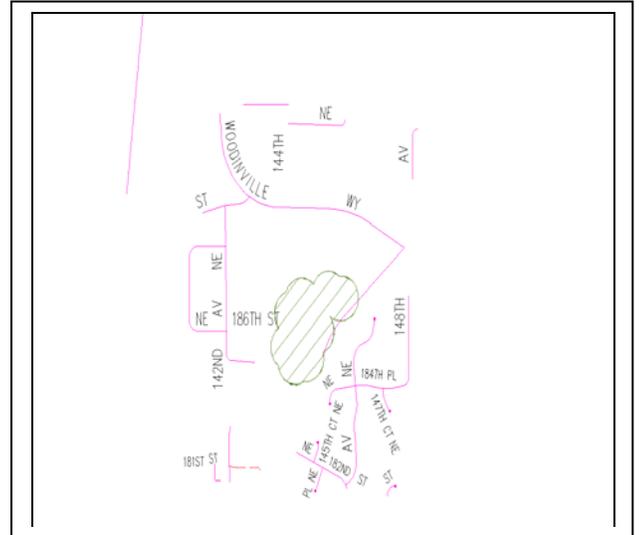
70-130 kids will live in this new neighborhood. Opportunity to carve out rec space in new neighborhood in conjunction with 14-acre open space area.

Status:

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

Council Priority:

Council commitment to master plan. PRO Plan Adoption.



Financial Information (dollars shown in thousands)

EXPENDITURES	2002	2003	2004-2008	Total '02-'08
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	60	0	60
Property Acquisition	110	0	0	110
Total Expenditure	\$110	\$60	\$0	\$170

REVENUES	2002	2003	2004-2008	Total '02-'08
REET 1	0	0	0	0
Admissions Tax	0	60	0	60
Grants	0	0	0	0
Other - Beginning Fund Balance	110	0	0	110
Total Revenues	\$110	\$60	\$0	\$170

Appendix A - Projects Ranked by Category

Each year proposed capital projects are evaluated based on a set of criteria adopted by the City Council and identified in the Comprehensive Plan. These criteria are listed across the top of the matrix (below). Each criterion is worth a maximum of three “points”. Sixty-two projects were reviewed using the evaluation criteria adopted by the City Council. This year, projects with a total score greater than 16 are proposed for funding in the 2003-2008 Capital Improvement Plan. The City Council added Neighborhood Parks (PK-16) and intersection improvements at NE 136th/195th Street (I-15) to the CIP. Funded projects are highlighted.

Project Number	Project Title	Public Health & Safety	Operating Budget	Availability of Financing	Cost/Benefit Ratio	Environmental Quality	External Requirements	Adopted Plans	Economic Development	Opportunity	Timeliness	Vision Statement	Quality of Life	Total
I-6	SR 202 at 127th Pl. NE	3	2	1.5	2	2	1	3	3	1	1	2	0	21.5
RM-25	SR 522/SR 202 Access : CCRP)	3	2	2	2	2	1	3	3	1	1	1	0	21
RM-3	Wood. - Snohomish Rd - North City Limits to Hwy 522	3	2	1.5	2	2	1	3	2	1	1	2	0	20.5
RM-5	Wood. -Snohomish Rd NE 195th St - 185th Ave. NE	3	2	1.5	2	2	1	3	2	1	1	2	0	20.5
RM-12	SR202 (WR Road) 127th Place NE - 131st Ave. NE	3	2	1	2	2	1	3	2	1	1	2	0	20
GR-7	NE 177th Street 140th Ave. NE - Wood. - Duv. Rd.	2	1	1.5	2	1	1	3	3	1	2	2	0	19.5
I-8	SR 202 at NE 145th St./148th Ave. NE	3	2	1.5	2	2	1	3	2	1	0	2	0	19.5
RM-11	State Route 202 (WR Road) NE 145th St/148th Ave. NE I/S- 127th Place NE	2	2	1.5	2	2	1	3	2	1	1	2	0	19.5
RO-27	SR 202 From NE 175th St. to NE 182nd St.	3	2	1.5	2	1	1	3	2	1	1	2	0	19.5
RM-27	Wood. - Snohomish Rd NE 175th St. - 140th Ave. NE (past post office)	2	2	1.5	2	2	1	3	2	1	0	2	0	18.5
RM-15A	State Route 522/NE 195th St "North" Ramps Set	2	2	2	2	1	1	3	2	1	0	2	0	18
RM-6	Woodinville - Duvall Rd NE 190th St. - 171st	3	2	1.5	1	2	1	3	1	1	0	2	0	17.5

Project Number	Project Title	Public Health & Safety	Operating Budget	Availability of Financing	Cost/Benefit Ratio	Environmental Quality	External Requirements	Plans	Economic Development	Opportunity	Timeliness	Vision Statement	Quality of Life	Total
RO-4	Woodinville-Duval Rd NE 178th St to NE 190th St	3	2	1.5	1	2	1	3	1	1	0	2	0	17.5
I-1	Wood. -Duval at 168th Ave.	3	2	1.5	1	2	1	3	1	1	0	1	0	16.5
RM-7	140th Ave. NE 185th Ave. NE-N/O 175th Ave. NE	1	2	1	2	2	1	3	1	1	0	2	0	16
I-15	NE 136 th Ave/195 th Ave NE	3	2	1.5	1	1	1	2	0	1	2	1	0	15.5
RO-17	124 th Ave NE-NE 160 th St. to NE 169 th Street	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5
RO-19	124 th Ave NE-NE 169 th St. to SR202	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5
GR-10	135 th Ave NE- NE 171 st St. to NE 172 nd St.	1	1	1	2	1	0	3	3	1	0	2	0	15
GR-17	135 th Ave NE- NE 175 th St to NE 177 th St	1	1	1	2	1	0	3	3	1	0	2	0	15
GR-2	138 th Ave. NE- NE 171 st St to NE172nd St.	1	1	1	2	1	0	3	3	1	0	2	0	15
GR-6	NE 172 nd St. -138 th Ave NE to135 th Ave NE	1	1	1	2	1	0	3	3	1	0	2	0	15
I-17	NE 171 st St. And 133 rd Ave NE Signal	3	1	1	1	2	0	3	1	1	1	1	0	15
RO-28	NE 195 th St. from SR522 Interchange to SR202	3	2	1	1	1	1	3	1	1	0	1	0	15
I-10,11	124 th Ave at NE 148 th St. and NE 157 th St.	3	2	1.5	1	1	1	3	0	1	0	1	0	14.5
RO-22	NE 186 th St.-136 th Ave NE/NE 132 nd Ave. to NE 195 th St.	3	2	1.5	1	2	0	3	0	1	0	1	0	14.5
I-21	NE 175 th St. and 133 rd Ave NE Signal	3	1	1	1	2	0	2	1	1	1	1	0	14

Project Number	Project Title	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	Quality of Life	Total
RO-26	NE 190 th St.-142 nd Ave NE to 144 th Ave NE	2	1	1.5	1	2	0	3	1	1	0	1	0	13.5
S-5	Leota Lake Loop traffic calming: 160 th /167 th Aves. NE to NE 180 th Street	3	2	1	1	0	0	3	0	1	0	1	1	13
S-7	164 th Ave NE – NE 175 th St. to NE 180 th St.	3	2	1	1	0	0	3	0	1	0	1	1	13
RM-1	144 th Ave NE south of the county line	1	1	1	1	1	0	3	1	1	0	1	0	11
Transportation Non-Motorized														
PED-3	Derby Pedestrian Path	3	2	1.5	1	2	0	3	2	1	2	1	2	20.5
RO-14	NE 143rd Place 132nd Ave. NE to SR 202 (Tourist District Canyon)	3	2	1	1	2	1	3	0	1	0	1	1	16
RO-12	NE 171 st -175 th ST from 140 th Ave NE to 164 th Ave NE (Woodin Creek Canyon)	3	2	1.5	1	2	0	3	0	1	0	1	1	15.5
RO-16	NE 195 th St – 130 th Ave NE to Wood-Sno. Rd	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5
RO-20	NE 205 th St – 130 th Ave NE to 136 th Ave NE	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5
RO-21	130 th Ave NE – 132 nd Ave NE to NE 182 nd Ave NE	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5
RO-1	168 th Ave NE – Wood. Duvall Rd to NE 195 th St. (Leota Neighborhood Improvement)	3	2	1	1	1	0	3	0	1	0	1	1	14
RO-3	156 th Ave NE – Wood Duvall Rd. to NE 205 th St.	3	2	1	1	1	0	3	0	1	0	1	0	13
Surface Water														
SWM-3	Stream Corridor Planting	0	2	3	1	3	3	2	0	1	2	2	3	22
SWM-13	Chateau Reach erosion/silt control	3	3	1	2	3	1	1	1	2	2	1	1	21

Project Number	Project Title	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	Quality of Life	Total
SWM-12	Little Bear Creek/NE 134th Ave Culvert Replacement	0	2	1	1	3	3	2	0	2	0	2	1	17
SWM-12	Little Bear Creek/NE 134th Ave Culvert Replacement	0	2	1	1	3	3	2	0	2	0	2	1	17
SWM-11	NE 175 th St./159 th Ave Drainage Improvement	3	3	1	1	2	0	1	0	1	0	1	1	14
	Parks													
PK-3	Little Bear Creek Lineal Park	2	1	1	2	3	0	3	2	2	2	3	3	24
PK-9	Pedestrian Bridges and Trails	2	1	1	1	1	0	2	2	2	1	3	3	19
PK-17	Non-Motorized Boat Launch Reconstruction	3	1	2	0	3	0	2	1	1	0	2	3	18
PK-7	Rail Corridor Trail	2	1	1	0	1	0	3	1	2	1	3	3	18
PK-10	Regional Sports Field Acquisition and Development	0	1 5	2	0	0	1	2	1	2	3	2	3	17.5
PK-21	Park/Open Space Land Banking	0	1	1	0	2	0	3	1	3	0	2	3	16
PK-16	Neighborhood Parks	0	1	1.5	0	0	0	3	1	0	0	2	3	11.5
PK-12	Utility Right of Way improvements	2	1	1	0	1	0	2	1	2	0	2	3	15
PK-8	Gateways	0	1	1	0	1	0	3	2	1	1	0	3	13
PK-13	Public Art Purchase	0	1	2	1	0	0	1	1	0	2	1	3	12
PK-11	Woodin Creek Park Renovations	1	1	1	0	2	0	1	1	0	0	1	3	11
PK-15	Greenway Interpretive Centers	0	1	1	0	1	0	3	0	0	0	2	3	11
PK-6	Woodin Glen Interpretive Area	0	1	1	0	2	0	3	0	0	0	1	3	11
PK-14	Park Enhancements	0	1	2	0	0	0	1	1	1	0	1	3	10
PK-20	Wilmot Park Enhancements	0	2	2	0	0	0	1	0	0	0	0	3	8
	Facilities													
FAC-2	Civic/Community Center	2	0	1	1	0	0	3	2	3	2	2	1	17
FAC-3	Maintenance Shop	1	1	1	1	1	1	3	0	1	1	0	0	11

Appendix B - 2002 EVALUATION CRITERIA SCORE SHEET

PROJECT NAME _____

DATE _____

Prioritization	3	2	1	0
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.	The 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				

Appendix B - 2002 EVALUATION CRITERIA SCORE SHEET

Prioritization	3	2	1	0
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.
QUALITY OF LIFE	The purpose of the project is to improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.	Project components will improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.	Project components may improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.	Project will not improve the appearance of neighborhoods (residential/commercial), meet a community obligation to serve a special need population, and/or provide for stewardship of natural resources.

Appendix C – CIP Calendar

Date	Meeting	Action	Lead
January 2-18	As Needed	<ul style="list-style-type: none"> • Prepare a calendar of key events • Formulate procedures for citizen involvement • Review evaluation criteria • Identify future capital needs • Identify projects for capital program • Evaluate fund balances 	CIP team
Monday, January 14	Study Session	Approve evaluation criteria and public outreach program	Council
Thursday, January 17	Chamber Luncheon	Introduce CIP process to Chamber members, invite public to suggest new projects and comment on proposed projects	Knight/Stake
Friday, February 1	N/A	Public Works Department completes TIP and submits projects to CIP Team for consideration	Monken/Seet
Friday, 1/25, 2/1, 2/15, 2/22 (9am-11:30am)	Woodin Room	Evaluate and Program Capital Projects	CIP team
Wednesday, Feb 6	Planning Commission	Public Works introduce new/revised project proposals	Monken/Seet
Friday, March 1	None	Project descriptions/schedules approved by dept. heads/city manager CIP staff report due to CC for March 18, SS	Rose/Monken/Youngblood Knight
Monday, March 18	Study Session	Introduce CIP and Distribute CIP to B/C and community stakeholders	CIP team/ Knight
Thursday, March 21	None	Complete ad design and insert for Woodinville Weekly Complete press release Post CIP information on web page (draft and open house)	Knight/Stake
Monday, March 25	None	Project descriptions and comment request in Woodinville Weekly and Chamber of Commerce newsletter	Knight/Stake
Friday, March 29	None	Submit CIP to Comp Plan update docket	Knight/Smith
Monday, April 1	None	Press release in Woodinville weekly	Knight/Stake

Appendix C – CIP Calendar

Monday, April 8	None	Comment request and Open House announcement in Woodinville weekly	Knight/Stake
Friday, April 19	None	Closing date for citizen comments	
Tuesday, April 23	Mngt. Team	Discuss results of citizen comments	Knight
Monday, May 6	Study Session	Open House (3-6:30pm) Comprehensive Plan Amendment presented to Council	CIP team Planning Dept.
Wednesday, May 15	Planning Commission	Results of public comments and Open House presented to Planning Commission Public Hearing Request recommendation to Council	CIP team/ Knight Planning Dept.
Monday, May 20	Council Meeting	Results of public comments and Open House presented to Council Present recommendation from Planning Commission	CIP team/ Knight
Monday, June 3	Council Meeting	Informal Discussion of the CIP	CIP team/ Knight
Monday, June 10	Study Session	Council Discussion of CIP	CIP team/ Knight
Monday, June 17	Council Meeting	First Reading	CIP Team/ Knight
Monday, July 1	Council Meeting	Second Reading	CIP Team/ Knight
July 11		Press Release announcing adoption Web page update	Knight

Appendix D – Adopting Ordinance

ORDINANCE NO. 322

AN ORDINANCE OF THE CITY OF WOODINVILLE, WASHINGTON, AMENDING THE CITY OF WOODINVILLE COMPREHENSIVE PLAN AS ADOPTED BY ORDINANCE NO. 157 AND AMENDED BY ORDINANCE NOS. 185, 209, 237, 268 AND 290, BY AMENDING THE 2003-2008 CAPITAL IMPROVEMENT PLAN (CIP) AMENDMENTS TO THE CAPITAL & PUBLIC FACILITIES ELEMENT; 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 tables 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 amendment contained in Attachment A and finds that it meets the required criteria in Ordinance No. 172, as follows:

- A. The proposed amendment is consistent with the Growth Management Act and other applicable state laws;
- B. The proposed amendment is consistent with the applicable Countywide Planning Policies;
- C. The proposed amendment is consistent with the Goals and Policies of the Comprehensive Plan;
- D. The proposed amendment is beneficial to the City as a whole, and to the health, safety, and welfare of its residents;

WHEREAS, public hearings were held by the City of Woodinville Planning Commission on May 15th; 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:

Appendix D – Adopting Ordinance

Section 1. Adoption and incorporation of the 2002-2007 Capital Improvement Program into the Capital and Public Facilities Element of the Comprehensive Plan. The six-year Capital Facilities Plan found in Section 10.3 of the Capital and Public Facilities Element of the City of Woodinville Comprehensive Plan is hereby amended to read as set forth in Attachment A, which is incorporated by this reference as if set forth in full. New text is shown by underline; deleted text is shown by ~~strikethrough~~

Section 2. 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 3. 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 4. 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.

Appendix D – Adopting Ordinance

PASSED BY THE CITY COUNCIL OF THE CITY OF WOODINVILLE
THIS 17th DAY OF JUNE, 2002.

APPROVED:

SCOTT HAGEMAN, MAYOR

ATTEST/AUTHENTICATED:

SANDRA PARKER
CITY CLERK/CMC

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY

By: _____

PASSED BY THE CITY COUNCIL: 6-17-2002
PUBLISHED: 6-24-2002
EFFECTIVE DATE: 6-29-2002
ORDINANCE NO. 322