

ORDINANCE NO. 365

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, 290, 322, AND 339 BY AMENDING THE 2005-2010 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 21st; 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 2005-2010 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.

Section 2. Civic Center Improvements. The City Council intends that the Civic Center parking and ballfield improvements included in the adopted 2005 Capital Improvement Budget will be completed on or before November 30, 2006. The City Manager shall complete a preliminary design and detailed construction cost estimate for the project to be submitted to the City Council on or before May 1, 2005; and shall submit a financial plan demonstrating funding mechanism(s) needed to fund the project completion on or before July 1, 2005. The City Center Master Plan adopted by the City Council in 2004 included an estimated capital cost for completion of the parking lot and ball field improvements of \$1.75 million.

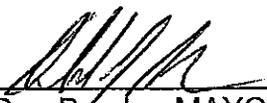
Section 3. Severability. Should any section, paragraph, sentence, clause, or phrase of this Ordinance be held invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause, 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 5. 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.

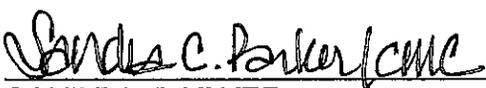
PASSED BY THE CITY COUNCIL OF THE CITY OF WOODINVILLE
THIS 18th DAY OF OCTOBER, 2004.

APPROVED:



Don Brocha, MAYOR

ATTEST/AUTHENTICATED:



SANDRA PARKER
CITY CLERK/CMC

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY

By: 

PASSED BY THE CITY COUNCIL: 10-18-2004
PUBLISHED: 10-25-2004
EFFECTIVE DATE: 10-30-2004
ORDINANCE NO. 365

The following section describes each revenue account supporting the 2005-2010 Capital Improvement Plan.

Real Estate Excise Tax

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 approximately \$275,000 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, and
- 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.

Capital Project (1st Qtr REET)

Amounts x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,238	\$350	\$73	\$160	\$111	\$27	\$108
Revenue (+)	\$260	\$273	\$287	\$301	\$316	\$332	\$348
Interest Income	\$12	-	-	-	-	-	-
Expenses	-	-	-	-	-	-	-
(Pk-3) LBC Linear Park	\$0	(\$200)	(\$200)	(\$200)	(\$200)	-	-
(PK-21) Land banking	(\$100)	-	-	-	-	-	-
PK-22) Park Block	-	(\$150)	-	-	-	-	-
(FAC-3) Public Works Shop	(\$20)	-	-	-	-	-	-
(RO27-A) SR202/RR trestle	(\$160)	-	-	-	-	-	-
(RO27-B) SR202/177 th No. Leg	(\$320)	-	-	-	-	-	-
(RO-27C) SR202/175 th	-	(\$380)	-	-	-	-	-
(FAC-2) Civic Center	-	-	-	(\$150)	(\$200)	(\$250)	(\$400)
<i>Minimum Set Aside</i>	(\$400)	-	-	-	-	-	-
Ending Balance	\$510	\$53	\$140	\$91	\$7	\$88	\$37

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, and
- 2) The planning, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.

Special Capital Project (2nd Qtr REET)

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,410	\$1,284	\$1,282	\$1,319	\$870	\$436	\$17
Revenue (+)	\$260	\$273	\$287	\$301	\$316	\$332	\$348
interest income	\$14	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(GR-2) Garden Way Extension	-	(\$200)	-	(\$350)	(\$700)	(\$700)	(\$350)
(FAC-2) Civic/Community Center	-	(\$275)	(\$250)	-	-	-	-
(RO-27B) SR202/NE 177 th No. Leg	-	(\$300)	-	-	-	-	-
<i>Minimum Set Aside</i>	(\$400)	-	-	-	-	-	-
Ending Balance	\$1,284	\$782	\$819	\$770	\$386	\$17	\$16

Capital Reserve Funds

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

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

The Surface Water Reserve Fund was established with surplus monies from the Surface Water Management Fund for the planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of surface water or stormwater facilities.

Capital Street Reserve

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$2,642	\$1,982	\$1,832	\$702	\$452	\$342	\$72
Revenue (+)	-	-	-	-	-	-	-
interest income	\$20	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(I-15) 136th/195th (GR-2) Garden Way Extension	(\$180)	-	(\$300)	-	-	-	-
SNAP-PW (RO27-B) SR202/177 th No. Leg	-	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(RO-28) NE195th St/SR522 to WS Rd	(\$250)	(\$150)	-	-	-	-	-
(GR-7) NE 178th/140th- Wood Duvall	-	(\$100)	-	(\$200)	-	-	-
FAC-2C Property Acq. <i>Minimum Set Aside</i>	-	(\$200)	(\$200)	-	(\$60)	(\$220)	-
	(\$500)	-	-	-	-	-	-
Ending Balance	\$1,732	\$1,232	\$682	\$352	\$322	\$52	\$2

Surface Water Capital Reserve**Surface Water Capital Reserve**

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,418	\$1,160	\$547	\$507	\$332	\$332	\$332
Revenue (+)	-	-	-	-	-	-	-
interest income	\$17	-	-	-	-	-	-
Operating Transfer	\$600	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(SWM-9A) LBC/132nd culvert removal	-	-	(\$40)	(\$175)	-	-	-
(SWM-9B) LBC/134th culvert removal	(\$148)	(\$33)	-	-	-	-	-
(SMW-13) Chateau Reach	(\$20)	(\$380)	-	-	-	-	-
(SWM-14) NE 175th storm drain	(\$127)	-	-	-	-	-	-
(SWM-19) Kingsgate Trunkline	(\$66)	-	-	-	-	-	-
(SWM-20) Woodin Crk Sedimentation	(\$15)	(\$200)	-	-	-	-	-
<i>Minimum Set Aside</i>	(\$500)	-	-	-	-	-	-
Ending Balance	\$1,160	\$547	\$507	\$332	\$332	\$332	\$332

General Fund Surplus

The General Fund Surplus was established for specific capital projects as identified by the City Council. Projects are funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

General Fund Transfer Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	602	402	202	2	2	2	2
Transfer In (+)	0	0	0	0	0	0	
Expense (-)	-	-	-	-	-	-	-
(FAC-2A) WCC Tank	(\$15)	-	-	-	-	-	-
(FAC-2C)Property Acq.	-	-	-	(\$200)	0	0	-
Ending Balance	387	387	387	187	187	187	187

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

Transportation Mitigation Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$410	\$363	\$284	\$256	\$279	\$304	\$329
Revenue (+)	\$20	\$21	\$22	\$23	\$24	\$26	\$27
Interest Income	\$3	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(I-6) SR202/127th	(\$40)	-	-	-	-	-	-
(RO-28) NE195th St/SR522 to WS	-	-	(\$50)	-	-	-	-
(RM-25) CCRP	(\$30)	-	-	-	-	-	-
(RM-15) SR522/195th	-	(\$100)	-	-	-	-	-
Ending Balance	\$363	\$284	\$256	\$279	\$304	\$329	\$356

Transportation Impact Fees

The transportation impact fee is slated for adoption in 2004 to collect fees from developers for transportation construction and engineering costs. The fee based on the number of car trips a development will generate and how those trips will impact areas of the City. The fees are defined in the adopting ordinance. The estimated revenue from this tax is assumed to be \$200,000 each year over the six-year planning period.

Transportation Impact Fees

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$0	\$0	\$200	\$200	\$210	\$410	\$610
Revenue (+)		\$200	\$200	\$200	\$200	\$200	\$200
Expenses (-)	-	-	-	-	-	-	-
(GR-7) NE 178th/140th-Wood Duvall	-	-	-	-	-	-	(\$220)
(I-8) Hollywood	-	-	-	(\$190)	-	-	-
(RM-25) CCRP		\$0	(\$200)	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$200	\$200	\$210	\$410	\$610	\$590

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 \$24,00 in the first year with a 5% annual increase over the six-year planning period.

Park Impact Fees

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$126	\$140	\$67	\$89	\$112	\$137	\$12
Revenue (+)	\$20	\$21	\$22	\$23	\$24	\$26	\$27
Expenses (-)	-	-	-	-	-	-	-
(PK-18) Rotary Community Park II/III	(\$6)	(\$44)	-	-	-	-	-
(PK-3) LBC Linear Park	-	-	-	-	-	(\$150)	-
SNAP-PK	-	(\$50)	-	-	-	-	-
Ending Balance	\$140	\$67	\$89	\$112	\$137	\$12	\$39

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.

Utility Tax

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,714	\$1,965	\$591	\$39	\$33	\$923	\$1,964
Revenue (+)	\$815	\$856	\$899	\$943	\$991	\$1,040	\$1,092
Interest Income	\$16	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(RO27-A) SR202/RR	(\$140)	-	-	-	-	-	-
(RO27-B) SR202/177th	-	(\$380)	-	-	-	-	-
(RO27-C) SR202/ 175 th	(\$40)	-	-	-	-	-	-
(I-16) SR202/LBCP	(\$400)	(\$400)	-	-	-	-	-
(RM16-AE) LBCP/Mill Pl-190 th	-	(\$1,400)	-	-	-	-	-
(RM-16AW) LBCP/132nd - Mill Pl	-	-	(\$100)	(\$500)	(\$500)	-	-
(RM-16B) LBCP/132nd RR	-	(\$50)	(\$350)	(\$950)	(\$100)	-	-
Ending Balance	\$1,965	\$591	\$1,039	\$533	\$923	\$1,964	\$3,056

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.

Admissions Tax

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$545	\$50	\$7	\$7	\$16	\$19	\$1
Revenue (+)	\$245	\$257	\$270	\$284	\$298	\$313	\$328
Expenses (-)	-	-	-	-	-	-	-
(PK-17) Wilmot Boat Launch	-	-	(\$70)	-	-	-	-
(PK-18) Rotary Community Park	(\$490)	(\$300)	-	-	-	-	-
(PK-21) Park Land Banking	-	-	(\$150)	\$0	-	-	-
(PK-22) Central Park	-	-	-	(\$200)	(\$200)	(\$180)	-
(NM-07) Ped Bridge (LBC to 136th)	-	-	-	-	-	(\$100)	(\$200)
(NM-04) City Hall to 131st	-	-	-	(\$25)	(\$45)	-	-
SNAP	-	\$0	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
<i>Minimum Set Aside</i>	(\$250)	\$0	-	-	-	-	-
Ending Balance	\$50	\$7	\$7	\$16	\$19	\$1	\$80

Gas Tax

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

Gas Tax Amount \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$148	\$22	\$96	\$170	\$244	\$318	\$392
Revenue (+)	\$74	\$74	\$74	\$74	\$74	\$74	\$74
Expenses (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
124th Ave Overlay	(\$200)	-	-	-	-	-	-
Ending Balance	\$22	\$96	\$170	\$244	\$318	\$392	\$466

Grants

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

TEA-21 (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 Inter-modal Surface Transportation Efficiency Act 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 Washington State 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 Washington State 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.

IAC (Interagency Committee for Outdoor Recreation): Washington Wildlife and Recreation Program (WWRP) funds managed by the Interagency Committee for Outdoor Recreation (IAC).

Sammamish Watershed Forum: The King Conservation District (KCD) manages a non-competitive grant program through King County that distributes the three-dollar portion of its fee to the five regional Watershed Forums. The Sammamish Watershed Forum is a coalition of governments working cooperatively on water quality, flooding and fish habitat needs throughout the Sammamish watershed. Projects and programs funded by the KCD grants are consistent with the Regional Water Quality Committee's funding principles.

SECURED GRANTS

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
(PK-18) Rotary Community Park	\$80	-	-	-	-	-	-
(SWM-9B) Habitat Enhancements	\$18	\$18	-	-	-	-	-
(RO27-A) SR202/RR Trestle	\$300	\$1,850	\$2,300	-	-	-	-
(RO27-B) SR202/177 th No. Leg (Sound Transit)	\$380	\$420	-	-	-	-	-
Total Secured Grants	\$777.5	2,287.5	2,300	\$0	-	-	-

UNSECURED GRANTS

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
(PK-21) Park Land Banking (unsecured)	-	-	\$0	\$200	-	-	-
(PK-17) Non-motorized boat launch (unsecured)	-	-	-	\$150	-	-	-
Total Unsecured Grants	\$0	\$0	\$0	\$350	-	-	-

Summary of Funds

Revenues available to fund the 2005-2010 Capital Improvement Plan.

Revenue Source	Forecasted Funds 2004-2010
2004 Beginning Fund Balance	\$ 2,505,000
Real Estate Excise Tax	
REET I	\$3,618,000
REET II	\$3,791,000
Reserve Funds	
Capital Street	\$2,162,000
Surface Water Capital	\$1,535,000
General Fund Transfer	
Civic Center Fund	\$602,312
Mitigation Fund	
Transportation mitigation paid by developers	\$576,000
Other Taxes	
Utility Tax	\$8,366,000
Admissions Tax	\$2,290,000
Gas Tax	\$666,000
Transportation Impact Fee	\$1,200,000
Parks Impact Fee	\$845,000
Grants	
Grants Awarded to date	\$5,025,000
Grant Anticipated	\$2,440,000
Total Gross Revenue	\$35,877,312
2004 Expenses (acquisition, design, construction)	\$ (5,333,000)
Total Net Revenue	\$30,489,312

City of Woodinville

2005-2010
CAPITAL IMPROVEMENT
PLAN

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Capital Project Options
Evaluating Projects
Recommended Investments
Funding Recommended Projects
Public Comments
Project Descriptions



Woodinville City Council

Donald J. Brocha, Mayor

Cathy Wiederhold, Deputy Mayor

Councilmember Chuck Price

Councilmember Scott Hageman

Councilmember Huddleston

Councilmember Gina Leonard

Councilmember Robert R. Miller



The City Council and skate park enthusiasts dig-in for the ground breaking at Rotary Community Park

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Investing in Woodinville's Future

The Capital Improvement Plan (CIP) is a recommended list of priority projects showing the estimated costs and available funding to support capital improvements over a six-year period. It is the road map that guides the City to its future. A capital improvement is a major, non-routine expenditure for property acquisition, new construction, or improvement to existing buildings, facilities, land, or infrastructure with an estimated useful life of five or more years, and a total cost of \$50,000 or more. Capital improvements are an important measure of our City's progress.

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.

A capital improvement is a major expenditure for property acquisition, new construction, or improvement with an estimated life of five or more years, and a total cost of \$50,000 or more.

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 Capital Improvement Plan is a fluid document. It is subject to change each year as priorities change and additional information becomes available. As a result, a project that had a priority score in a previous addition of the capital plan may have a different score in subsequent year updates.

Purpose

The Six-Year Capital Improvement Program (CIP) is intended to provide the City Council and the community with a comprehensive picture of various capital improvements planned for the City. The CIP serves a number of important functions. The basic functions of the CIP are to:

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

Contents

The Capital Improvement Plan is divided into four sections:

- I. **Evaluating Capital Projects:** Describes the evaluation criteria adopted by the City to help prioritize proposed projects.
- II. **Recommended Investments:** Details on how each project was scored and ranked, project pace and time.
- III. **Funding recommended projects:** Identifies key sources of revenues for the six-year plan and details project descriptions and funding information for each recommended project
- IV. **Public Comments:** community comments.

Evaluating Capital Projects

Evaluating Projects

The Executive, Finance, Planning, Public Works, and Parks Departments work together to coordinate the CIP and Comprehensive Plan amendments. As part of this effort, each department participated in compiling an inventory of 90 previously approved and new capital projects. The 90 projects were reviewed using the evaluation criteria adopted by the City Council.

Evaluation Criteria

- Public Health & Safety
- Impact on Operating Budget
- Availability of Financing
- Cost to Benefit Ratio
- Environmental Quality
- External/Mandated Requirement
- Links to Adopted Plans
- Economic Development Impacts
- Timeliness
- Consistent with Vision Statement
- Quality of Life

Prioritizing Needs

Using the evaluation criteria, staff recommends 20 projects as strategic investments for the 2005-2010 Capital Improvement Plan (These are highlighted in Tables 1 and 2). 18 projects are listed as second priority. Council may consider funding second tier projects take advantage of stakeholder support or project momentum.

Section III contains detailed descriptions of each project evaluated for the Preliminary CIP.

**2006-2011 CIP
Projects Ranked by Category**

Project Number	Project	Evaluation Criteria													Total
		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		
Transportation - Motorized															
RM-25	SR 522/SR 202 Access (CCRP)	3	2	2	2	2	1	3	3	1	1	1	0	21	
I-6B	SR202 at 127th Pl. NE full improvement	3	2	1.5	2	1	1	3	3	1	1	2	0	20.5	
RM-11	SR 202 /148th Ave. NE I/S- 127th Place NE	3	2	1.5	2	2	1	3	2	1	1	2	0	20.5	
RM-27	Wood. - Snohomish Rd NE 175th St. - 140th Ave. NE (past post office)	3	2	1.5	2	2	1	3	2	1	1	2	0	20.5	
I-8	Hollywood School Intersection - SR 202 at NE 145th St./148th Ave. NE	3	2	1	2	2	1	3	3	1	0	2	0	20	
RM-12	SR202/127th Place NE - 131st Ave. NE	3	2	1	2	2	1	3	2	1	1	2	0	20	
GR-7	TOHD - NE 177th Street 140th Ave. NE - Wood. -Duv. Rd.	2	1	1.5	2	1	1	3	3	1	2	2	0	19.5	
RM-5	Wood. -Snohomish Rd/ NE 195th St - 185th Ave. NE	3	2	1.5	2	2	1	3	2	1	0	2	0	19.5	
RO-27D	CCRP - SR202/SR522 interchange improvement (Phase IV: SR522 to 182nd St)	3	2	1.5	2	1	1	3	2	1	1	2	0	19.5	
RO-28	NE 195th St. From SR 522 Inter. to Wood-Sno Rd	3	2	1.5	1	1	1	3	1	3	2	1	0	19.5	
RM-3	Wood. - Snohomish Rd - North City Limits to Hwy 522	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-15B	SR522/NE 195th Street Interchange - 195th eastbound ramp terminal to Wood-Sno Rd	3	2	2	2	1	2	1	3	2	2	2	0	18	
GR-2	Garden Way Extension - 138th Ave. NE/ NE 171st St. - NE 175 th St.	1	1	1	2	1	0	3	3	2	2	2	0	18	
RM-6	Woodinville - Duvall Rd NE 190th St. - 171st Ave. NE	3	2	1.5	1	2	1	3	1	1	0	2	0	17.5	
RO-4	Woodinville-Duvall Rd NE 178th St to NE 190th St	3	2	1.5	1	2	1	3	1	1	0	2	0	17.5	
GR-17	135th Ave. NE NE 175th St. - NE 177th St.	3	1	1	2	1	0	3	3	1	0	2	0	17	
I-1	Wood. -Duvall 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	
RO-14	NE 143rd Place 132nd Ave. NE to SR 202 (Tourist District Canyon)	3	1	2	1	1	2	1	3	0	1	0	1	16	
RO-12	NE 171st-175th St 140th Ave. NE to 164th Ave. NE (Woodin Creek Canyon)	3	2	1.5	1	2	0	3	0	1	0	1	1	15.5	
RO-16	NE 195th Street 130th Ave. NE to WS Road	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-17	124th Ave. NE - NE 160th St to NE 169th St	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-19	124th Ave. NE - NE 169th St to SR 202 WR	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-20	NE 205th Street - 130th Ave. NE to 136th Ave. NE	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-21	130th Ave NE-132nd Ave NE NE 182nd St. to NE 205th St.	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
GR-10	135th Ave. NE NE 171st St. - NE 172nd St.	1	1	1	2	1	0	3	3	1	0	2	0	15	
GR-6	NE 172nd St. 138th Ave. NE - 135th Ave. NE	1	1	1	2	1	0	3	3	1	0	2	0	15	
I-10, 11	124th Ave. at NE 148th St at NE 157th St.	3	2	1.5	1	1	1	3	0	1	0	1	0	14.5	
RO-22	NE 186th St. -136th Ave. NE 132nd Ave. to NE 195th St.	3	2	1.5	1	2	0	3	0	1	0	1	0	14.5	
I-17	NE 171st Street and 133rd Ave NE Signal	3	1	1	1	2	0	3	1	1	1	1	0	15	

**2006-2011 CIP
Projects Ranked by Category**

Project Number	Project	Evaluation Criteria												Total
		Public Health & Safety	Operating Budget	Availability of Financing	Cost/Benefit Ratio	Environmental Quality	External Requirements	Relation to Adopted Plan	Economic Development	Opportunity	Timeliness	Vision Statement	Quality of Life	
RO-3	156th Ave. NE WD Rd to NE 205th St	3	2	1	1	2	0	3	0	1	0	1	0	14
RO-26	NE 190th Street 142nd Ave NE to 144th Ave NE	2	1	1.5	1	2	0	3	1	1	0	1	0	13.5
I-21	NE 175th Street and 133rd Ave NE Signal	3	1	1	1	1	0	2	1	1	1	1	0	13
S-5	"Leota Lake Loop" Traffic calming 160th/167th Aves. NE, NE 180th Street	3	2	1	1	0	0	3	0	1	0	1	1	13
S-7	164th Ave. NE - NE 175th St to NE 180th St	3	2	1	1	0	0	3	0	1	0	1	1	13
I-22	NE 143rd Place 132nd Ave. NE Realign intersection	3	2	1	1	0	0	3	0	1	0	1	0	12
R-1	Pavement Overlay	1	1	1	2	0	0	3	0	1	0	1	1	11
RM-1	144th Ave. NE South of county line	1	1	1	1	1	0	3	1	1	0	1	0	11
RM-23	King County Proposed Tourist District Alternative Route Improvements Hollywood Hill and Tolt Pipeline	1	1	1	2	1	1	0	1	0	1	1	0	7
Non-Motorized														
NM-7	SR522 Pedestrian Bridge (LBC Linear Park to 136th Ave)	3	1	1	1	0	0	3	1	2	2	3	3	20
NM-8	Pedestrian Bridge (West Industrial Area to Woodin Park)	3	1	1	1	0	0	3	1	2	2	3	3	20
NM-5	135th Ave (LBC Pkwy to south Lumpkin property)	2	1	1	1	3	0	3	1	2	1	2	3	20
NM-16	Woodinville-Duvall Rd NE City Limits to NE North Woodinville Way	3	1	1	1	0	0	3	1	3	2	1	3	19
PK-23	Downtown Bile/Ped loop	2	1	1	1	2	0	2	2	1	1	3	3	19
NM-4	City Hall to 131st Ave Ped Crossing	2	1	1	1	0	0	3	1	2	2	2	3	18
PED-3	Derby Pedestrian Path	3	1	1	1	1	0	3	1	1	2	2	2	18
NM-9	Greenbrier to Wood-Duv Road	2	1	1	1	0	0	3	1	2	2	1	3	17
NM-10	Greenbrier to 140th Ave	2	1	1	1	0	0	3	1	2	2	1	3	17
NM-11	Wood-Duv Road (from Woodinville Way to 178th Street)	3	1	1	1	0	0	3	1	1	1	2	3	17
NM-12	Sammamish River Trail to King County Property	1	1	1	1	0	0	3	1	2	2	2	3	17
NM-15	Leota to North Industrial Connection	2	1	1	1	0	0	3	1	2	2	1	3	17
PK-26	131st Ave Pedestrian Crossing	3	1	1	1	0	0	3	1	1	3	1	2	17
NM-3	NE 143rd Place (138th Way to Wood-Red Road)	3	1	1	1	0	0	3	1	1	2	1	2	16
RO-1	168th Ave. NE WD Rd to NE 195th St	3	1	1	1	0	0	3	0	0	0	1	2	12
NM-1	195th Street (156th Ave to Wellington Elementary)	3	1	1	1	0	0	3	0	0	0	1	2	12
NM-14	North 132nd Ave non-motorized facility	3	1	1	1	0	0	3	0	0	0	1	2	12
NM-2	South Powerline Trail	1	1	1	1	0	0	3	0	0	0	1	2	10
NM-6	136th Ave to future Brightwater Site	1	1	1	1	0	0	3	0	0	0	1	2	10
NM-13	Tolt River Bridge	1	1	1	1	0	0	3	0	0	0	1	2	10

**2006-2011 CIP
Projects Ranked by Category**

Parks														
Project Number	Project	Evaluation Criteria												Total
		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	
PK-3	Little Bear Creek Lineal Park	2	1	3	2	3	1	3	2	3	3	3	3	29
PK-17	Wilmot Non-motorized boat launch	2	1	2	1	3	2	3	1	1	1	3	3	23
PK-22	Downtown Center Park	1	1	1	1	2	0	3	2	2	2	3	3	21
PK-10	Regional Sports Field Acquisition and Development	1	1	2	1	1	1	3	1	1	2	3	3	20
PK-7	Rails to Trails	2	1	1	1	1	0	3	1	2	1	3	3	19
PK-21	Park Land Banking	0	1	0	1	2	1	3	1	3	0	3	3	18
PK-24	LBC Active Park	1	1	1	1	3	0	2	1	0	1	3	3	17
PK-27	Downtown Street Beautification	1	1	1	2	1	1	2	1	1	1	1	2	15
PK-11	Woodin Creek Park Renovations	1	1	1	1	2	0	2	0	1	0	2	3	14
PK-16	Neighborhood Park Projects	2	1	1	1	1	0	2	0	1	0	2	3	14
PK-6	Woodin Glen Interpretive Area	1	1	1	1	2	0	2	0	1	0	2	3	14
PK-20	Wilmot Park Enhancements	1	1	1	1	1	0	2	0	1	0	2	3	13
Surface Water														
SWM-13	Chateau Reach erosion/silt control	3	1	2	3	3	2	1	2	2	1	1	2	23
SWM-20	Woodin Creek Sedimentation Facility	3	3	1	2	2	0	2	0	1	2	2	3	21
SWM-9B	Little Bear Creek Habitat Enhancement - 134th Ave Culvert Removal	2	1	1.5	1	3	3	2	0	2	0	2	2	19.5
SWM-16	Storm water pond improvement	0	3	1	1	3	3	2	0	1	1	2	1	18
SWM-18	Little Bear Creek regional water quality facility	0	1	1	1	3	3	3	1	1	1	2	1	18
SWM-9A	Little Bear Creek Habitat Enhancement - 132nd Ave Culvert Removal	2	1	1	1	3	3	2	0	2	0	1	2	18
SWM-3	Stream Corridor Planting	0	2	1	1	3	3	2	0	1	1	2	1	17
SWM-17	Lake Leota regional water quality facility	0	1	1	1	3	3	2	0	1	1	2	1	16
SWM-8	Acquisition of Stream Corridor	0	2	1	1	3	3	2	0	1	0	2	1	16
SWM-15	136th Ave NE SD improvements	2	2	1	1	1	1	2	0	1	1	1	1	14
FACILITIES														
FAC-2	Civic/Community Center - interim improvements	1	1	1	1	1	1	3	2	1	1	3	3	19
FAC-2C	Property Acquisition	0	1	2	2	0	0	3	1	2	1	2	1	15
FAC-2B	Civic Center Plumbing	3	3	0	1.5	0	0	2	0	2	1	1	1	14.5
FAC-3	Maintenance Shop	2	1	1	0	1	0	1	1	2	2	1	1	13

**Attachment B
2005-2010 Projects
Ranked by Evaluation Score**

Project Number	Project Title	completion									6 year period Expenditures			Beyond 2010	Unsecured Non-City Revenues	Total Project Cost
			2005	2006	2007	2008	2009	2010	2011	Secured	Not Secured	Total				
Transportation Motorized																
RM-25	SR-522/SR-202 Access (CCRP)	2025	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 36,800	\$ 36,770	\$ 37,000
RM-27	Wood-Sno Road NE 175th St. - 140th Ave. NE (past post office)	2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 100	\$ 900	\$ 900	
<i>I-6B</i>	<i>SR-202 at 127th Place NE (full improvement)</i>	2014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 4,400	\$ 4,600	\$ 4,600	
RM-11	SR-202 (148th Ave NE to 127th Place NE)	2018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 9,600	\$ 10,200	\$ 10,200	
I-8	SR-202 at NE 145th St/148th Ave. NE	2009	\$ 50	\$ 260	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 590	\$ -	\$ 590	\$ 2,410	\$ 2,360	\$ 3,000	
RM-12	SR-202 (127th Place NE to 131st Ave NE)	2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950	\$ 2,650	\$ 3,600	\$ 3,600	
<i>RO-28</i>	<i>NE 195th Street from SR-522 interchange to Wood-Sno Road</i>	2007	\$ 100	\$ 50	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ 350	\$ -	\$ -	\$ 350	
GR-X	NE 178th Street (140th Ave NE to Woodinville-Duvall Road)	2010	\$ 200	\$ 300	\$ 350	\$ 760	\$ 920	\$ 570	\$ -	\$ 3,100	\$ 500	\$ 3,600	\$ (2,600)	\$ 500	\$ 1,000	
RM-5	Woodinville-Snohomish Road (NE 185th Street to NE 195th Street)	2013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 2,250	\$ 3,400	\$ 3,400	
RO-27D	SR-202/SR-522 Interchange Improvement (Phase IV: SR-522 to 182nd)	2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 3,250	\$ 3,250	\$ 4,000	
RM-3	Woodinville-Snohomish Road (NE 195th Street to NE 205th Street)	2015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 3,100	\$ 3,200	\$ 3,200	
<i>RM-15B</i>	<i>SR-522/195th Street Interchange - 195th Street (EB Ramp Terminal to Wood-Sno Road)</i>	2008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	
RM-15A	SR-522/195th Street interchange "North" Ramps Set	2020	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 7,100	\$ 7,000	\$ 7,200	
<i>SNAP-PW</i>	<i>Small Capital Improvement Projects for Streets</i>		\$ 100	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 300	\$ -	\$ 300	\$ 350	\$ -	\$ 350	
	TOTAL		\$ 550	\$ 910	\$ 880	\$ 810	\$ 970	\$ 620	\$ -	\$ 4,640	\$ 5,450	\$ 10,090	\$ 108,302	\$ 77,355	\$ 118,092	

**Attachment B
2005-2010 Projects
Ranked by Evaluation Score**

RM-15	State Route 522/NE 195th St "North" Ramps Set	Estimated Completion	2003	2004	2005	2006	2007	2008			Total 2002-2008 Expenditures	2009 +	unidentified non-city funds	Total Project Cost	
Non-Motorized Transportation															
NM-05	135th Ave (LBC Pkwy to south Lumpkin property)	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 70	\$ 70	\$ -	\$ 70	\$ 70
NM-08	Pedestrian Bridge (West Industrial Area to Woodin Park)	2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 300	\$ 300	\$ 640	\$ 940	\$ 940
NM-07	Pedestrian Bridge (LBC Linear Park to 136th Ave)	2015	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 200		\$ 300	\$ -	\$ 300	\$ 3,060	\$ 3,060	\$ 3,360
NM-16	Woodinville-Duvall Rd NE City Limits to NE North Woodinville Way	2006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 300	\$ 300	\$ -	\$ 300	\$ 300
PK-23	Downtown Bike/Ped loop	2009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 375	\$ 375	\$ -	\$ 375	\$ 375
PED-3	Derby Pedestrian Path	2007	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 180	\$ 180	\$ -	\$ 180	\$ 180
NM-04	City Hall to 131st Ave Ped Crossing	2008	\$ -	\$ -	\$ 25	\$ 45	\$ -	\$ -		\$ 70	\$ -	\$ 70	\$ -	\$ -	\$ 70
TOTAL NON-MOTORIZED TRANSPORTATION			\$ 50	\$ -	\$ 25	\$ 45	\$ 100	\$ 200		\$ 370	\$ 1,225	\$ 1,595	\$ 8,425	\$ 4,925	\$ 10,020
Parks															
PK-3	Little Bear Creek Lineal Park	2009	\$ 200	\$ 200	\$ 200	\$ 200	\$ 150	\$ -		\$ 950	\$ -	\$ 950	\$ 50	\$ -	\$ 1,000
PK-17	Wilmot Non-motorized boat launch	2006	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -		\$ 70	\$ 150	\$ 220	\$ -	\$ 150	\$ 220
PK-22	Downtown Central Park	2020	\$ 50	\$ -	\$ 50	\$ 50	\$ 30	\$ -		\$ 180	\$ 70	\$ 250	\$ 1,200	\$ 1,270	\$ 2,000
PK-10	Regional Sports Field Acquisition and Development	2005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 220	\$ 220	\$ -	\$ 220	\$ 220
PK-07	Rails to Trails	2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 800	\$ 800	\$ -	\$ 800	\$ 800
PK-21	Park Land Banking	2007	\$ 50	\$ 150	\$ 150	\$ 150	\$ 150	\$ -		\$ 650	\$ 250	\$ 900	\$ (400)	\$ 400	\$ 500
SNAP-PK			\$ 100	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50		\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ 300
Total Parks			\$ 400	\$ 520	\$ 450	\$ 450	\$ 380	\$ 50		\$ 2,150	\$ 1,490	\$ 3,640	\$ 2,390	\$ 2,840	\$ 6,580
Surface Water															
SWM-13	Chateau Reach erosion/silt control	2005	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 380	\$ -	\$ 380	\$ 20	\$ -	\$ 400
SWM-20	Woodin Creek Sedimentation Facility	2005	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 200	\$ -	\$ 200	\$ 15	\$ -	\$ 215
SWM-09B	Little Bear Creek/NE 134th Ave Culvert Replacement	2005	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50	\$ -	\$ 50	\$ 165	\$ -	\$ 215
SWM-14	NE 175th St SD/Pedestrian path improvements	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 127	\$ -	\$ 127
SWM-09A	Little Bear Creek Habitat Enhancement - 132nd Ave Culvert Removal	2007	\$ -	\$ 40	\$ 175	\$ -	\$ -	\$ -		\$ 215	\$ -	\$ 215	\$ -	\$ -	\$ 215
SWM-16	Storm water pond improvement	2008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 300	\$ 300	\$ -	\$ 300	\$ 300
SWM-18	Little Bear Creek regional water quality facility	2009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 520	\$ 520	\$ -	\$ 520	\$ 520
SWM-21	Wetland Banking	2010	\$ 100												
SWM-22	WRIA8 Confluence	2015	\$ 50												
TOTAL SURFACE WATER			\$ 780	\$ 40	\$ 175	\$ -	\$ -	\$ -		\$ 845	\$ 820	\$ 1,665	\$ 1,067	\$ 1,350	\$ 2,732

**Attachment B
2005-2010 Projects
Ranked by Evaluation Score**

Project Number	Project Title	completion	2005	2006	2007	2008	2009	2010	2011	6 year period Expenditures			Beyond 2010	Unsecured Non-City Revenues	Total Project Cost
										Secured	Not Secured	Total			
Facilities															
FAC-2	Civic/Community Center	2010	\$ 275	\$ 250	\$ 150	\$ 200	\$ 250	\$ 400		\$ 1,525	\$ -	\$ 1,525	\$ 475	\$ -	\$ 2,000
FAC-2C	Property Acquisition	2005	\$ 200	\$ 200	\$ 200	\$ -	\$ -	\$ -		\$ 600	\$ 600	\$ 1,200	\$ 800		\$ 2,000
FAC-2B	Civic Center Plumbing												\$ 70		\$ 70
FAC-3	Maintenance Shop/Yard		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 20		\$ 20	\$ 2,720	\$ -	\$ 2,740
	Total Facilities		\$ 475	\$ 450	\$ 350	\$ 200	\$ 250	\$ 400		\$ 2,145	\$ 600	\$ 2,745	\$ 4,065	\$ -	\$ 6,810
Projects Under Construction															
FAC-2A	Tank Removal	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	124th Ave Overlay	2004	\$ 200							\$ 200	\$ -	\$ 200	\$ -		\$ 200
I-6A	SR-202 at 127th Place NE (interim improvement)	2005	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ 400
I-15	136th Ave/195th St Intersection	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
I-16	131st Ave/NE177th Place Intersection	2005	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ 400
PK-18	Rotary Community Park -Phase II/III	2005	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 345	\$ -	\$ 345	\$ -	\$ -	\$ 345
RM-16AE	Little Bear Creek Parkway (Mill Place to approximately 190th Street)	2005	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,400	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,400
RM-16AW	Little Bear Creek Parkway (132nd Avenue to Mill Place)	2006	\$ -	\$ 100	\$ 500	\$ 500	\$ -	\$ -		\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	\$ 1,100
RM-16B	Little Bear Creek Parkway/132nd Ave RR Xing	2006	\$ 300	\$ 350	\$ 950	\$ 100				\$ 1,700	\$ -	\$ 1,700			\$ 1,700
RM-16C	Little Bear Creek Parkway & Mill Place Railroad Crossing	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO-27A	BNRP - Remove/Replace Trestle	2005	\$ 1,850	\$ 2,300	\$ -	\$ -	\$ -	\$ -		\$ 4,150	\$ -	\$ 4,150	\$ -	\$ -	\$ 4,150
RO-27B	BNRP- SR202/NE 177th North Leg	2006	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,250	\$ -	\$ 1,250	\$ -	\$ -	\$ 1,250
RO-27C	BNRP- SR202/NE 175th South Leg	2005	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 380	\$ -	\$ 380	\$ -	\$ -	\$ 380
SWM-19	Kingsgate Trunkline Rehabilitation Project	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONSTRUCTION		\$ 6,525	\$ 2,750	\$ 1,450	\$ 600	\$ -	\$ -		\$ 11,325	\$ -	\$ 11,325	\$ -	\$ -	\$ 12,225
	Total 2004-2010 Capital Improvement Plan:		\$ 8,780	\$ 4,670	\$ 3,330	\$ 2,105	\$ 1,700	\$ 1,270		\$ 21,475	\$ 9,585	\$ 31,060	\$ 124,249	\$ 86,470	\$ 156,459

Recommended Investments

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. It is important that we develop a financially constrained plan based on realistic estimates of revenues available and explore additional revenue sources to cover any shortfalls.

The estimated cost to complete the 90 projects identified by prior CIP work, prior-planning processes and other inputs, is approximately \$172 million. Over the 2004-2010 planning period, there is approximately \$33.7 million in revenue available to support the needs of the City's Capital Improvement Program (Table 3).

There is a revenue stream of approximately \$33.7 million to fund the 2005-2010 CIP

This figure does not include revenues that could be available through partnerships with other jurisdictions or funds raised by a voter approved bond issue. We have budgeted approximately \$5 million in capital expenditures for projects in 2004. This leaves a revenue stream of approximately \$28.6 million to fund the 2005-2010 CIP. The cost to fund the projects identified in the 2005-2010 CIP is approximately \$21.7 million. This recommendation keeps within the Council's directive not to expend all funds during the planning period, and allows revenues earmarked for specific project categories to support those project expenses.

Revenue Sources

There are six capital improvement funds, separate accounts for the acquisition or development of capital facilities. These are:

- ♦ Real Estate Excise Tax
- ♦ Capital Reserve Funds (Street and Storm Water Reserve)
- ♦ Grants
- ♦ General Fund Surplus (Civic Center Fund)
- ♦ Mitigation
- ♦ Taxes

Summary of Funds

Table 3 contains a summary of revenues available to fund the 2005-2010 Capital Improvement Plan.

Revenue Source	Forecasted Funds 2004-2010
2004 Beginning Fund Balance	\$ 2,505,000
Real Estate Excise Tax	
REET I	\$2,967,000
REET II	\$3,141,000
Reserve Funds	
Capital Street	\$2,162,000
Surface Water Capital	\$1,535,000
General Fund Transfer	
Civic Center Fund	\$602,312
Mitigation Fund	
Transportation mitigation paid by developers	\$576,000
Other Taxes	
Utility Tax	\$8,366,000
Admissions Tax	\$2,290,000
Gas Tax	\$666,000
Transportation Impact Fee	\$1,200,000
Parks Impact Fee	\$283,000
Grants	
Grants Awarded to date	\$5,025,000
Grant Anticipated	\$2,440,000
Total Gross Revenue	\$33,758,312
2004 Expenses (acquisition, design, construction)	\$ (5,333,000)
Total Net Revenue	\$28,425,312

Recommended Investments

Transportation

Four projects are new to the “funded” list: 127th interim improvements (I-8), NE 195th interchange (RO-28/RM-15B), and Garden Way extension (GR-2).

Four projects listed in the 2005-2010 CIP did not make the staff recommended list: Wood-Duvall Rd/190th-171sr (RM-6), Wood-Duvall/ 178th -190th (RO-4), Wood-Duvall Rd/168th (I-1), and 140th/185th-175th (RM-7).

Little Bear Creek Parkway has two new phase RM-16AE (east) and RM-16AW (west). These projects are in the design phase with construction schedules spread out over the next four years. Implementing traffic impact fees will improve the mix of transportation projects between the downtown and neighborhoods in future CIPs by earmarking funding for specific transportation zones within the City.

Table 4 - Proposed Transportation Projects

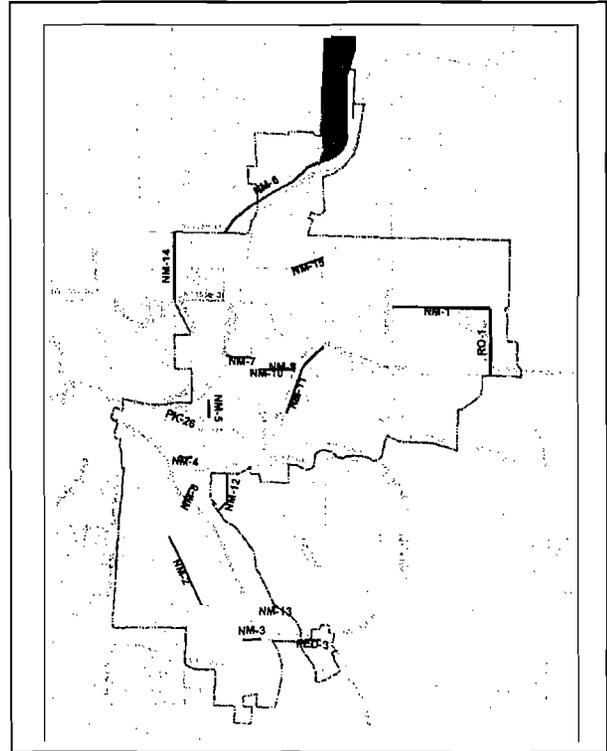
Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
RM-25	SR202/SR522 Access	0	200	0	0	0	0	200	36,800	37,000
RM-27	Wood-Sno Rd/ NE 175 th -140 th	-	-	-	-	-	-	0	900	900
1-6B	SR202/127 th PI	-	-	-	---	-	---	0	4,600	4,600
RM-11	SR202/148-127 th	-	-	-	-	-	-	0	10,200	10,200
I-8	SR202/145 th	50	260	280	0	0	0	590	2,410	3,000
RM-12	SR202/127 th -131	-	-	-	-	-	-	0	3,600	3,600
RO-28	NE 195/SR522-Wood-Sno Rd	-	100	50	200	-	-	350	0	350
GR-7	NE 178 th /140 th -Wood Duvall	-	-	-	60	220	220	500	500	1,000
RM-5	Wood-Sno Rd / 185 th -195 th	-	-	-	-	-	-	0	3,400	3,400
RO-27D	SR202/SR522	-	-	-	-	-	-	0	4,000	4,000
RM-3	Wood-Sno Rd/195 th -205	-	-	-	-	-	-	0	3,200	3,200
RM-15B	SR522/195 th St	-	-	-	-	-	-	0	400	400
GR-2	138 Ave NE/ NE 171-NE 175	200	300	350	700	700	350	2,600	900	3,500
RM-15A	SR522/NE 195 th	100	-	-	-	-	-	100	7,100	7,200

Non-Motorized

The City Council discussed the inventory, methodology, and preliminary findings of the Draft Non-Motorized Transportation Plan (NMTP) on March 1, 2003 and directed staff to incorporate the list into the current CIP evaluation process.

Staff evaluated a list of 20 stand alone non-motorized projects using the evaluation criteria. Seven of the twenty projects are recommended in the Preliminary CIP.

Two projects, the pedestrian bridge linking the wedge neighborhood to the downtown and a pedestrian connection between City Hall and Wilmot Park are identified as strategic investments.



Non-motorized Transportation Plan

Table 5 – Proposed Non-motorized Projects

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
NM-05	138 th Ave/LBC Pwy to Lumpkin	--	-	-	-	-	-	0	70	70
NM-08	Ped Bridge – west industrial to Woodin Park	-	-	-	-	-	-	0	940	940
NM-07	Ped Bridge – LBC Parks to 136 th	-	-	-	-	100	200	300	3,060	3,360
NM-16	Wood-Duvall Rd/Wood Way to east city limitis	-	-	-	-	-	-	0	300	300
PK-23	Dwntwn bike-ped loop	-	-	-	-	-	-	0	375	375
Ped-3	Derby Ped Path	-	-	-	-	-	-	0	180	180
NM-04	City Hall to 131 st Cross	-	-	25	45	-	-	70	0	70

Parks

The proposed parks projects in the Preliminary CIP are focused on Little Bear Creek and the downtown core.

The combined Skate/BMX Park and the newly named Woodinville Rotary Community Park at the north end of Little Bear Creek is an excellent example of a community park that combines recreation, open space and conservation opportunities. Construction of Phase II of Rotary Community Park will begin this summer (2004).

The Little Bear Creek Corridor Plan is part of the City's on-going efforts to identify projects to connect parks, trails, residential, commercial and industrial areas. Funding for future property acquisitions and improvements along Little Bear Creek is set aside in the Park Land Banking (acquisition) and Little Bear Creek Lineal Park (development) projects. Although specific projects have not been identified, property acquisition and development along the Little Bear Creek will continue dominate the City's parks projects throughout the 2004-2010 planning period.

The draft Downtown Master Plan adds new open space through a park block system linking City Hall with other areas of the downtown.

Table 6 – Proposed Park Projects

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
PK-3	LBC linear Park	200	200	200	200	150	-	950	50	1,000
PK-17	Wilmot boat launch	70	0	-	-	-	-	70	150	220
PK-22	Park Block	150	-	200	200	180	-	730	1,270	2,000
PK-10	Regional sports field	-	-	-	-	-	-	0	220	220
PK-07	Rails to trails	-	-	-	-	-	-	0	800	800
PK-21	Park Land Banking	-	150	-	-	-	-	150	350	500
SNAP	Neighborhood projects	50	50	50	50	50	50	300	0	300

Surface Water

During the evaluation process, City staff reviewed a total of 10 surface water projects. Nine project proposals from previous years and one new project. The new project proposal is to catch sedimentation from Woodin Creek before it passes through the culverts behind Albertsons.

Fish Passage Improvement at 205th Street



Two of the proposed projects in the Preliminary CIP focus on system-wide water quality improvements: The NE 175th Street Storm Drainage project is part of the City's effort to install, repair or replace inadequate or non-existent storm drainage facilities.

The City is taking a pro-active approach to respond to the listing of Chinook salmon as threatened under the Endangered Species Act. The City finalized a habitat assessment of Little Bear Creek in 2002.

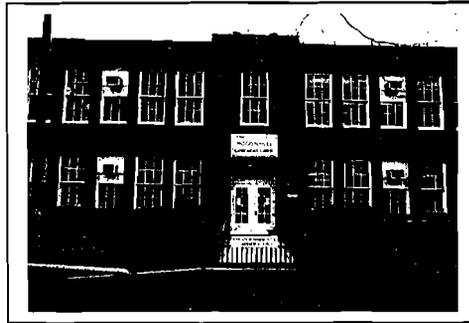
A key project to remove the triple culverts at 132nd Ave NE has been on-hold while the City negotiated with the adjacent property owner for an easement. After working with the property owner for more than a year, staff sought to re-scope the project and move the project to 134th Ave NE where a similar set of culverts exist. The WRIA 8 Forum approved the change. The LBC 132nd Avenue NE Culvert project KCD grant (\$35,000) can now be used for the LBC 134th Avenue NE Culvert project. The Forum also extended the grant to 2005.

In late 2002, the City Council approved funding for a habitat assessment along Woodin Creek. The final report is nearing completion. Limiting factors identified in the Woodin Creek Habitat assessment will be included in future Capital Improvement Plans.

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
SWM-13	Chateau Reach	380	-	-	-	-	-	380	0	400
SWM-20	Woodin Creek	200	-	-	-	-	-	200	0	215
SW-9B	134 th Culvert Removal	50	-	-	-	-	-	50	0	215
SW-9A	132 nd Culvert Removal	-	40	175	-	-	-	215	0	215
SWM-16	Storm ponds	-	-	-	-	-	-	0	300	300
SWM-18	LBC Quality	-	-	-	-	-	-	0	520	520

Facilities Projects

City staff evaluated three new facilities projects: removing heating oil tanks located between the Annex and Woodinville Community Center, replacing deteriorating plumbing at the Community Center, and acquiring property for the Civic Center Master Plan.



Civic Center Annex

In 2001, the City Council approved a Civic Center Master Plan that lays out a 20-year vision for the development of the 13-acre site. Phase II of the master plan involves identifying how current buildings, including the pool, gymnasium, and classrooms, will be modified to serve the community.

A Civic Center Master Plan Feasibility Study was presented to Council on March 1, 2004 to chart a course for achieving the Civic Center Master Plan and to focus on the Community Center as an element of that master plan. The Preliminary CIP includes funding for intermediate phasing and public investment including removing the heating oil tanks and replacing deteriorating plumbing.

The City continues to look for opportunities to develop a maintenance yard facility in Woodinville. The yard will be used to store equipment and materials, repair equipment, and provide a staging area for work crews. The Preliminary CIP includes minimal funding to study alternative maintenance yard locations.

Table 8- Proposed Facility Projects

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
FAC-2	Community Center	275	250	150	200	250	400	2,000	0	2,000
FAC-2C	Property Acquisition	200	200	200	-	-	-	600	1,400	2,000

Funding Recommended Projects

The following section describes each revenue account supporting the 2005-2010 Capital Improvement Plan.

Real Estate Excise Tax

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 approximately \$275,000 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, and
- 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.

Capital Project (1st Qtr REET)

Amounts x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,238	\$350	\$73	\$160	\$111	\$27	\$108
Revenue (+)	\$260	\$273	\$287	\$301	\$316	\$332	\$348
Interest Income	\$12	-	-	-	-	-	-
Expenses	-	-	-	-	-	-	-
(Pk-3) LBC Linear Park	\$0	(\$200)	(\$200)	(\$200)	(\$200)	-	-
(PK-21) Land banking	(\$100)	-	-	-	-	-	-
PK-22) Park Block	-	(\$150)	-	-	-	-	-
(FAC-3) Public Works Shop	(\$20)	-	-	-	-	-	-
(RO27-A) SR202/RR trestle	(\$160)	-	-	-	-	-	-
(RO27-B) SR202/177 th No. Leg	(\$320)	(\$380)	-	-	-	-	-
(FAC-2) Civic Center	-	-	-	(\$150)	(\$200)	(\$250)	(\$400)
<i>Minimum Set Aside</i>	(\$400)	-	-	-	-	-	-
Ending Balance	\$510	\$53	\$140	\$91	\$7	\$88	\$37

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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, and
- 2) The planning, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.

Special Capital Project (2nd Qtr REET)

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,410	\$1,284	\$1,282	\$1,319	\$870	\$436	\$17
Revenue (+)	\$260	\$273	\$287	\$301	\$316	\$332	\$348
interest income	\$14	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(GR-2) Garden Way Extension	-	(\$200)	-	(\$350)	(\$700)	(\$700)	(\$350)
(FAC-2) Civic/Community Center	-	(\$275)	(\$250)	-	-	-	-
(RO-27B) SR202/NE 177 th No. Leg	-	(\$300)	-	-	-	-	-
<i>Minimum Set Aside</i>	(\$400)	-	-	-	-	-	-
Ending Balance	\$1,284	\$782	\$819	\$770	\$386	\$17	\$16

Capital Reserve Funds

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

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

The Surface Water Reserve Fund was established with surplus monies from the Surface Water Management Fund for the planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of surface water or stormwater facilities

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Capital Street Reserve
Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$2,642	\$1,982	\$1,832	\$702	\$452	\$342	\$72
Revenue (+)	-	-	-	-	-	-	-
interest income	\$20	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(I-15) 136th/195th	(\$180)	-	-	-	-	-	-
(GR-2) Garden Way	-	-	-	-	-	-	-
Extension	-	-	(\$300)	-	-	-	-
SNAP-PW	-	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(RO27-B) SR202/177 th	-	-	-	-	-	-	-
No. Leg	(\$250)	(\$150)	-	-	-	-	-
(RO-28) NE195th	-	-	-	-	-	-	-
St/SR522 to WS Rd	-	(\$100)	-	(\$200)	-	-	-
(GR-7) NE 178th/140th-	-	-	-	-	(\$60)	(\$220)	-
Wood Duvall	-	-	-	-	-	-	-
FAC-2C Property Acq.	-	(\$200)	(\$200)	-	-	-	-
<i>Minimum Set Aside</i>	(\$500)	-	-	-	-	-	-
Ending Balance	\$1,732	\$1,232	\$682	\$352	\$322	\$52	\$2

Surface Water Capital Reserve

Surface Water Capital Reserve
Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,418	\$1,160	\$547	\$507	\$332	\$332	\$332
Revenue (+)	-	-	-	-	-	-	-
interest income	\$17	-	-	-	-	-	-
Operating Transfer	\$600	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(SWM-9A) LBC/132nd	-	-	(\$40)	(\$175)	-	-	-
culvert removal	-	-	-	-	-	-	-
(SWM-9B) LBC/134th culvert	(\$148)	(\$33)	-	-	-	-	-
removal	-	-	-	-	-	-	-
(SMW-13) Chateau Reach	(\$20)	(\$380)	-	-	-	-	-
(SWM-14) NE 175th storm	-	-	-	-	-	-	-
drain	(\$127)	-	-	-	-	-	-
(SWM-19) Kingsgate	-	-	-	-	-	-	-
Trunkline	(\$66)	-	-	-	-	-	-
(SWM-20) Woodin Crk	-	-	-	-	-	-	-
Sedimentation	(\$15)	(\$200)	-	-	-	-	-
<i>Minimum Set Aside</i>	(\$500)	-	-	-	-	-	-
Ending Balance	\$1,160	\$547	\$507	\$332	\$332	\$332	\$332

2005-2010 Preliminary CIP

General Fund Surplus

The General Fund Surplus was established for specific capital projects as identified by the City Council. Projects are funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

General Fund Transfer Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	602	402	202	2	2	2	2
Transfer In (+)	0	0	0	0	0	0	
Expense (-)	-	-	-	-	-	-	-
(FAC-2A) WCC Tank	(\$15)	-	-	-	-	-	-
(FAC-2C) Prop Acq.	-	-	-	(\$200)	0	0	-
Ending Balance	387	387	387	187	187	187	187

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

Transportation Mitigation Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$410	\$363	\$284	\$256	\$279	\$304	\$329
Revenue (+)	\$20	\$21	\$22	\$23	\$24	\$26	\$27
Interest Income	\$3	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(I-6) SR202/127th	(\$40)	-	-	-	-	-	-
(RO-28) NE195th St/SR522 to WS	-	-	(\$50)	-	-	-	-
(RM-25) CCRP	(\$30)	-	-	-	-	-	-
(RM-15) SR522/195th	-	(\$100)	-	-	-	-	-
Ending Balance	\$363	\$284	\$256	\$279	\$304	\$329	\$356

Transportation Impact Fees

The transportation impact fee is slated for adoption in 2004 to collect fees from developers for transportation construction and engineering costs. The fee based on the number of car trips a development will generate and how those trips will impact areas of the City. The fees are defined in the adopting ordinance. The estimated revenue from this tax is assumed to be \$200,000 each year over the six-year planning period.

2005-2010 Preliminary CIP

Transportation Impact Fees

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$0	\$0	\$200	\$200	\$210	\$410	\$610
Revenue (+)		\$200	\$200	\$200	\$200	\$200	\$200
Expenses (-)	-	-	-	-	-	-	-
(GR-7) NE 178th/140th-Wood Duvall	-	-	-	-	-	-	(\$220)
(I-8) Hollywood	-	-	-	(\$190)	-	-	-
(RM-25) CCRP		\$0	(\$200)	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$200	\$200	\$210	\$410	\$610	\$590

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 \$24,00 in the first year with a 5% annual increase over the six-year planning period.

Park Impact Fees

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$126	\$140	\$67	\$89	\$112	\$137	\$12
Revenue (+)	\$20	\$21	\$22	\$23	\$24	\$26	\$27
Expenses (-)	-	-	-	-	-	-	-
(PK-18) Rotary Community Park II/III	(\$6)	(\$44)	-	-	-	-	-
(PK-3) LBC Linear Park	-	-	-	-	-	(\$150)	-
SNAP-PK	-	(\$50)	-	-	-	-	-
Ending Balance	\$140	\$67	\$89	\$112	\$137	\$12	\$39

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.

2005-2010 Preliminary CIP

City Tax

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,714	\$1,965	\$591	\$39	\$33	\$923	\$1,964
Revenue (+)	\$815	\$856	\$899	\$943	\$991	\$1,040	\$1,092
Interest Income	\$16	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(RO27-B) Trestle	(\$140)	-	-	-	-	-	-
(RO27-C) SR202/NE 175 th S. Leg	(\$40)	(\$380)	-	-	-	-	-
(I-16) SR202/LBCP	(\$400)	(\$400)	-	-	-	-	-
(RM16-AE) LBCP/Mill PI-190 th	-	(\$1,400)	-	-	-	-	-
(RM-16AW) LBCP/132nd - Mill PI	-	-	(\$100)	(\$500)	(\$500)	-	-
(RM-16B) LBCP/132nd RR	-	(\$50)	(\$350)	(\$950)	(\$100)	-	-
Ending Balance	\$1,965	\$591	\$1,039	\$533	\$923	\$1,964	\$3,056

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.

Admissions Tax

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$545	\$50	\$7	\$7	\$16	\$19	\$1
Revenue (+)	\$245	\$257	\$270	\$284	\$298	\$313	\$328
Expenses (-)	-	-	-	-	-	-	-
(PK-17) Wilmot Boat Launch	-	-	(\$70)	-	-	-	-
(PK-18) Rotary Community Park	(\$490)	(\$300)	-	-	-	-	-
(PK-21) Park Land Banking	-	-	(\$150)	\$0	-	-	-
(PK-22) Park Blocks	-	-	-	(\$200)	(\$200)	(\$180)	-
(NM-07) Ped Bridge (LBC to 136th)	-	-	-	-	-	(\$100)	(\$200)
(NM-04) City Hall to 131st	-	-	-	(\$25)	(\$45)	-	-
SNAP	-	\$0	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
<i>Minimum Set Aside</i>	(\$250)	\$0	-	-	-	-	-
Ending Balance	\$50	\$7	\$7	\$16	\$19	\$1	\$80

2005-2010 Preliminary CIP

Gas Tax

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

Gas Tax							
Amount \$1,000							
Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$148	\$22	\$96	\$170	\$244	\$318	\$392
Revenue (+)	\$74	\$74	\$74	\$74	\$74	\$74	\$74
Expenses (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
124th Ave Overlay	(\$200)	-	-	-	-	-	-
Ending Balance	\$22	\$96	\$170	\$244	\$318	\$392	\$466

Grants

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

TEA-21 (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 Inter-modal Surface Transportation Efficiency Act 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 Washington State 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 Washington State 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.

2005-2010 Preliminary CIP

IAC (Interagency Committee for Outdoor Recreation): Washington Wildlife and Recreation Program (WWRP) funds managed by the Interagency Committee for Outdoor Recreation (IAC).

Sammamish Watershed Forum: The King Conservation District (KCD) manages a non-competitive grant program through King County that distributes the three-dollar portion of its fee to the five regional Watershed Forums. The Sammamish Watershed Forum is a coalition of governments working cooperatively on water quality, flooding and fish habitat needs throughout the Sammamish watershed. Projects and programs funded by the KCD grants are consistent with the Regional Water Quality Committee's funding principles.

SECURED GRANTS

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
(PK-18) Rotary Community Park	\$80	-	-	-	-	-	-
(SWM-9B) Habitat Enhancements	\$18	\$18	-	-	-	-	-
(RO27-A) SR202/RR Trestle	\$300	\$1,850	\$2,300	-	-	-	-
(RO27-B) SR202/177 th No. Leg (Sound Transit)	\$380	\$420	-	-	-	-	-
Total Secured Grants	\$777.5	2,287.5	2,300	\$0	-	-	-

UNSECURED GRANTS

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
(PK-21) Park Land Banking (unsecured)	-	-	\$0	\$200	-	-	-
(PK-17) Non-motorized boat launch (unsecured)	-	-	-	\$150	-	-	-
Total Unsecured Grants	\$0	\$0	\$0	\$350	-	-	-

Public Comments

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

A CIP Open House will be held on Monday, May 3rd at City Hall. The City prepared displays for each of the proposed CIP projects, provides comment cards, and other information related to the CIP process.

The Planning Commission will discuss the Preliminary CIP and the proposed amendments to Chapter 10 of the Comprehensive Plan on April 7, 2004 and May 5, 2004. The Public Hearing on the proposed amendments to the Capital Facilities Element is scheduled for June 7, 2004.

The Planning Commission will take public comment and make a recommendation to the City Council to adopt the Preliminary CIP and the proposed amendments to the Capital Facilities Element of the Comprehensive Plan.

The City Council will discuss the Preliminary CIP at several meetings in April, May and June. Citizens and business owners were encouraged to attend City Council meetings and share their comments on the Preliminary Plan with the City Council. Contact the City Clerk for more information on exact dates and time.



Woodinville residents
review proposed plans

RECEIVED

FEB 10 2004

City of Woodinville

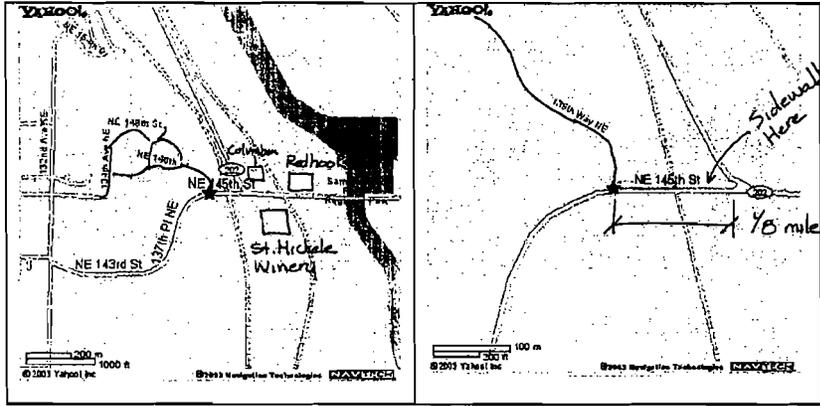
February 9, 2004

Woodinville City Hall
17301 133rd Ave NE
Woodinville WA 98072

Dear Ms Knight:

Please consider the following suggestion for the 2005-2010 Capital Improvement Plan for the city of Woodinville.

A pedestrian sidewalk and /or bike lane is needed along NE 145th Street between the intersection of Highway 202 and 138th Way NE. This is a distance of less than 1/8 mile. Additionally a cross walk across Highway 202 between the Columbia Winery, the traffic island and the Tavern would be appreciated.



I am a Woodinville resident living in the Chateau Woods neighborhood. We bought our home there because of it's location near the wineries, brewery, Sammamish trail and city of Woodinville. We enjoy walking to all these amenities. In general the sidewalks and pedestrian trails are excellent with the exception of a very short stretch near our neighborhood.

Although we walk this route extensively all year around, I also notice a great many bicyclists on this stretch of road which connects the tourist district to our neighborhood. I believe our neighborhood is very popular with bicyclists because it is much safer than riding along 137th Place NE.

Thank you for your consideration of my proposal.

Sincerely,

Lauren Neuberger

Lauren Neuberger
13602 NE 146th Lane
Woodinville WA 98072
Home: 425.821.7942

RECEIVED

MAR 15 2004

City of Woodinville

2005-2010

City of Woodinville



Capital Improvement Plan Comment Form

The Six Year Capital Improvement Plan (CIP) is an important long-range planning tool that helps the City realize the community's vision for transportation, water quality, habitat, parks and facility improvements. Adopted annually by the City Council, the CIP is a list of priority projects, showing the estimated costs and source of revenue and funding for each project over a six year period. The City's Comprehensive Plan is the basis for developing criteria to identify, evaluate, and prioritize projects identified through a public input process.



The City reviews and updates the CIP annually, providing for an opportunity for new projects to be added and priorities to be adjusted based upon

current needs. Capital improvements are an important measure of the City's progress. It is a difficult process for mixing and matching needs with limited fund sources that are often restricted to certain kinds of projects.



The CIP process begins in December and ends with the adoption of a Final Plan by the City Council in July. Public comment is accepted throughout the process.

Citizen input is extremely important to this process. We appreciate your taking the time to review the proposed projects listed on the reverse side and **submitting your comments to the City by February 27, 2004**



My suggestion for a new project My comment on a proposed project

The Intersection of 195th and the Woodinville - Snohomish Road is the entrance to North Woodinville, and there is absolutely nothing to create a gateway or sense of entry. Please add signage / landscaping / etc. to create a marker here

To view the Capital Improvement Plan, go to <http://www.ci.woodinville.wa.us/government/projects.asp>



Woodinville City Hall
17301 - 133rd Ave NE
Woodinville, WA 98072
425-489-2700



Business Hours
Monday - Friday
8 AM to 5 PM
425-489-2705 (FAX)



Email comments to
Deborah Knight,
CIP Coordinator
deborahk@ci.woodinville.wa.us

Project Detail Sheets

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RM-11	State Route 202 (WR Road) NE 145th St/148th Ave. NE I/S- 127th Place NE	37
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Transportation - Motorized



Construction of the City's first roundabout on 136th Ave
NE adjacent to Woodinville High School



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Corridor Congestion Relief Project – SR202/SR 522 Interchange Improvement (Phase I)

Project Number: RM-25

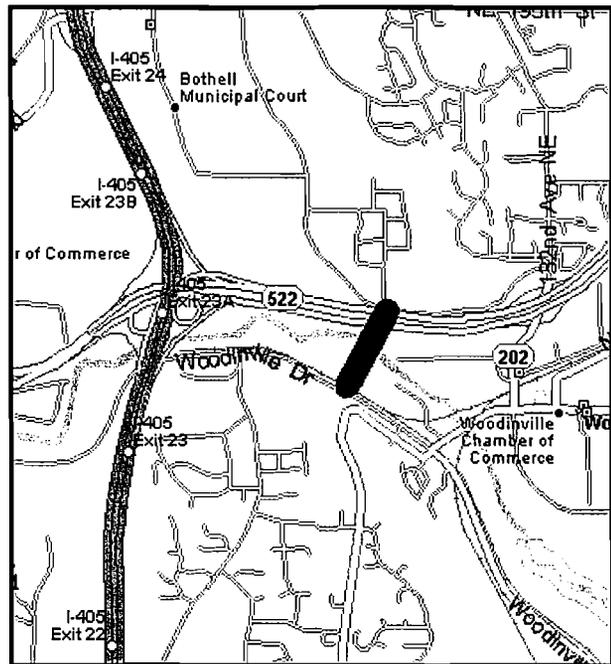
Project Description: This project is to improve access and relieve congestion to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. The improvement could include the reconstruction of the interchange, possible over-crossing and realignment of SR 202, and/or removing bottlenecks. The project needs to be coordinated with Bothell, WSDOT, King and Snohomish County. This phase is to perform the study, construct possible interim measures, and determine long-range alternatives.

Justification: The configuration of SR202 is causing congestion impacts to the interchange and the CBD area. Alternatives to potential divert the traffic from the CBD is expected to relieve the congestion of CBD and improvement the operation of the interchange.

Status: The City Council has directed staff to study this project on a regional scale in coordination with WSDOT, Bothell, and the counties to determine an approach to this project and to develop alternatives that serve as a regional solution.

Additional Maintenance Cost: \$30,000/year
Overlay (\$8k); Infra (\$5k); SWM (\$5k); Gen (\$2k); Light (\$2k); Landscape (\$8k)

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	30	0	200	230
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$30	\$0	\$200	\$230

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax				0
REET 2				0
Transportation Mitigation	30			30
Transportation Impact Fees	0		200	200
Total Revenues	\$30	\$0	\$200	\$230



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville-Snohomish Road Southern Corridor (NE 175th – 140th Ave NE)

Project Number: RM-27

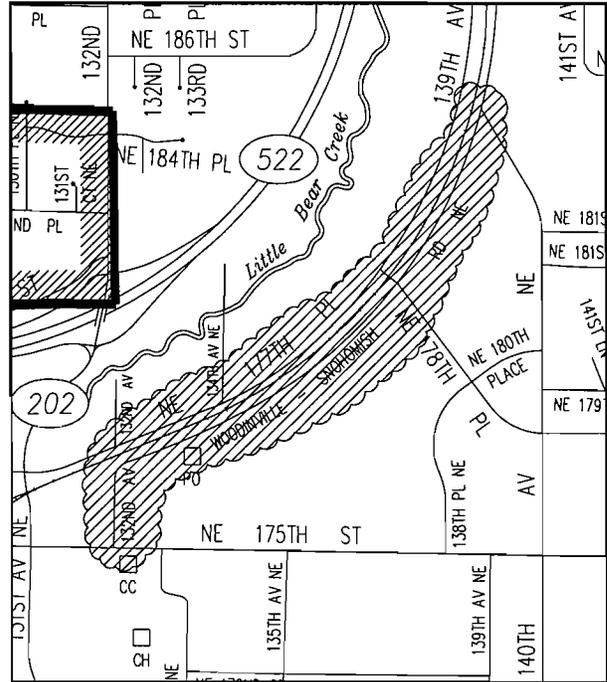
Project Description: Widen existing two-lane road to provide turn lane, curb-gutter-sidewalks (south side of roadway) and bicycle lanes for mobility and queue storage. Other improvements will include storm drainage, street lighting, landscaping, possible connection into a multi-trail system with Snohomish and King Count. 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	110	110
Construction	0	0	200	200
Property Acquisition	0	0	490	490
Total Expenditure	\$0	\$0	\$800	\$800

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	0	0
Unsecured Revenues	0	0	800	800
Total Revenues	\$0	\$0	\$800	\$800



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/127th Place Full Intersection Improvement (Hooterville)

Project Number: I-6B

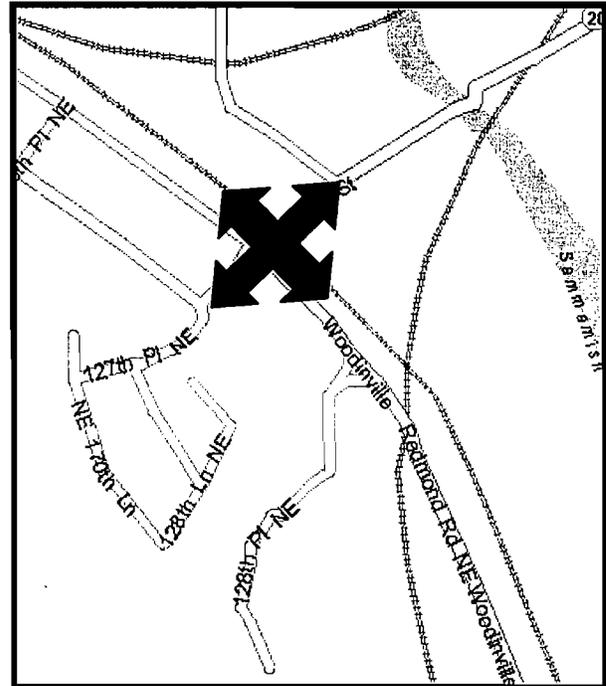
Project Description: The project will include additional lanes, vertical and horizontal realignment, a steel post traffic signal, railroad improvements, street lighting, pedestrian and bike improvements, signage and gateway landscaping improvements. This is the full improvements to an interim project (I-6A)

Justification: This is a high congestion area and meets warrants for the installation of a traffic signal. Vertical and horizontal alignment add to the congestion condition.

Status: Final design concept completed and interim design at 90%. Working with WSDOT on interim design. Final design construction pending funding opportunities and the CCRP.

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

Council Priority. The design 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$200	\$200

REVENUES	2004	2005	2006-2010	Total '04-'10
Capital Street Reserves	0	0	0	0
Mitigation	0	0	0	0
Grants	0	0	0	0
Unsecured Revenues	0	0	200	200
Total Revenues	\$0	\$0	\$200	\$200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202 Corridor Improvement (127th to 148th)

Project Number: RM-11

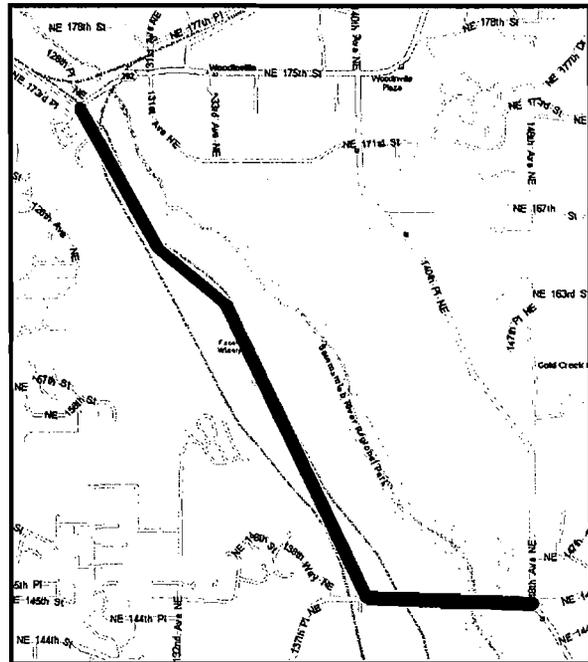
Project Description: Two-mile corridor Improvements to include additional lanes, bike and pedestrian facilities, and landscaping along both sides. Pedestrian connectivity, including a pedestrian bridge, will be included in these improvements to connect the pedestrian areas east of the Sammamish River 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	2004	2005	2006-2010	Total '04-'10
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	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	60	60
Unsecured Grants	0	0	540	540
Total Revenues	\$0	\$0	\$600	\$600



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/145th Avenue NE Intersection Improvement (Hollywood)

Project Number: I-8

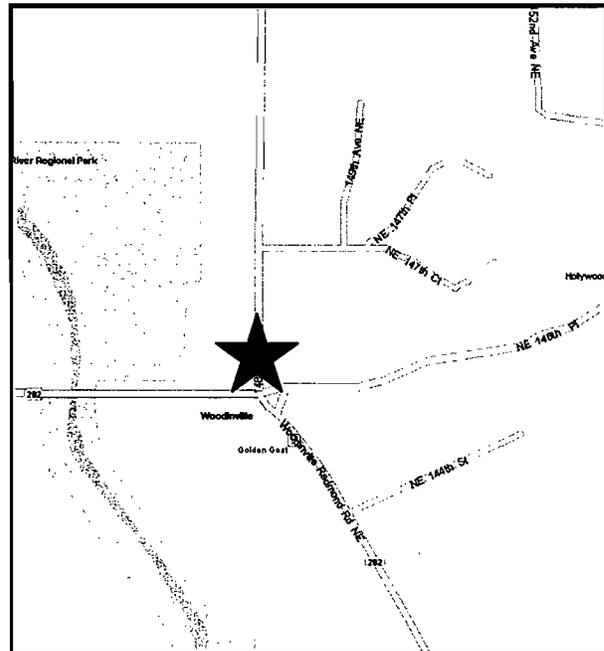
Project Description: Intersection improvements to address congestion and safety. The project will include additional vehicle lanes, curb-gutter-sidewalks, pedestrian trail connectivity and bike improvements, signal or possible roundabout intersection traffic control device upgrade, street lighting, and 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. City is developing design with stakeholders. 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	50	50	0	100
Construction	0	0	\$0	0
Property Acquisition	0	0	540	540
Total Expenditure	\$50	\$50	\$540	\$640

REVENUES	2004	2005	2006-2010	Total '04-'10
Transportation Impact Fees	0	0	✓ 190	190
Unsecured Mitigation	0	0	0	0
Unsecured Grants	0	0	0	0
Beginning Balance	✓ 50	✓ 50	✓ 350	450
Total Revenues	50	\$50	\$540	\$640



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202 (Woodinville-Redmond Road) – 127th PI NE to 131st Ave NE

Project Number: RM-12

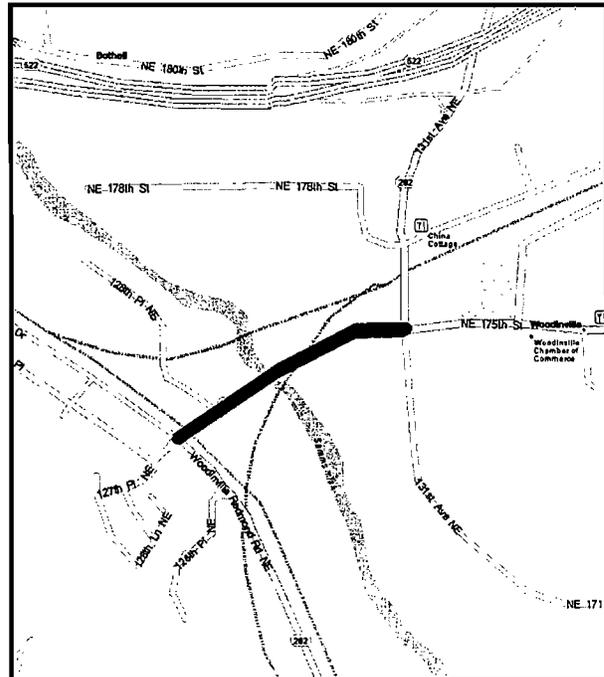
Project Description: Widen existing two-lane road, including bridge section, to provide additional lanes, curb-gutter-sidewalks and bicycle lanes for travel and queue storage. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	100
Design	0	0	400	400
Construction	0	0	450	450
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$950	\$950

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	50	50
Unsecured Grants	0	0	900	900
Total Revenues	\$0	\$0	\$950	\$950



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: NE 195th Street from SR-522 Interchange to NE Woodinville-Snohomish Road

Project Number: RO- 28

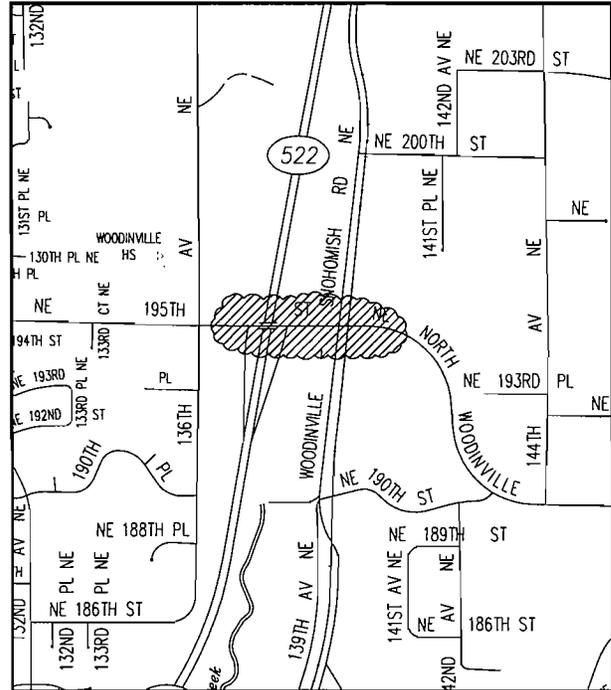
Project Description: Additional capacity lanes, pedestrian improvements, bike lanes, signal improvements, RR xing improvements.

Justification: The close proximity between SR 522 EB off ramp and Wood-Sno/195th Intersection is causing weaving and merging operational concerns.

Status: Sound Transit will not be constructing the transit lane on the ramp and widen NE 195th St. The City coordinating with WSDOT on the possibility of a joint project.

Additional Maintenance Cost:

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	100	50	150
Construction	0	0	200	200
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$100	\$250	\$350

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	100	200	300
Grants	0	0	0	0
Mitigation	0	0	50	50
Total Revenues	\$0	\$100	\$250	\$350



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville-Snohomish Road Widening (185th to 195th)

Project Number: RM-5

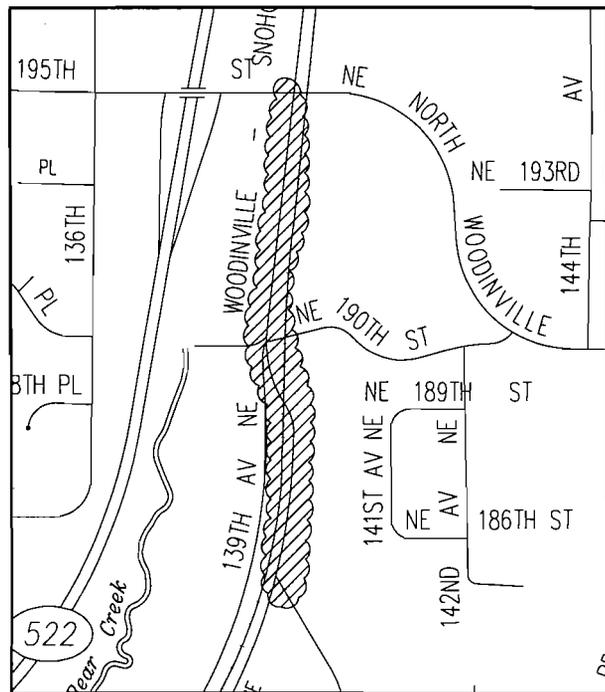
Project Description: Widen existing two-lane road to provide additional lanes, center turn lane, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping improvements will be considered.

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

Status: Sound Transit, WSDOT, and City are coordinating to provide Transit/GP improvements at SR 522/195th at the 195th intersection.

Additional Maintenance Cost: \$26,000/year
Overlay (\$5k); Infra (\$2k); SWM (\$4k); Gen (\$3k); Sign (\$6k); Light (\$2k); Landscape (\$4k)

Council Priority: Second tier project in since 2000 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '03-'09
Engineering Study	0	0	300	300
Design	0	0	450	450
Construction	0	0	400	400
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$1,150	\$1,150

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	600	600
Unsecured Mitigation	0	0	550	350
Total Revenues	\$0	\$0	\$1,150	\$1,150



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR202 Corridor Improvements – 175th to NE 182nd St (Phase IV: SR522 to 182nd St)
Project Number: RO-27D

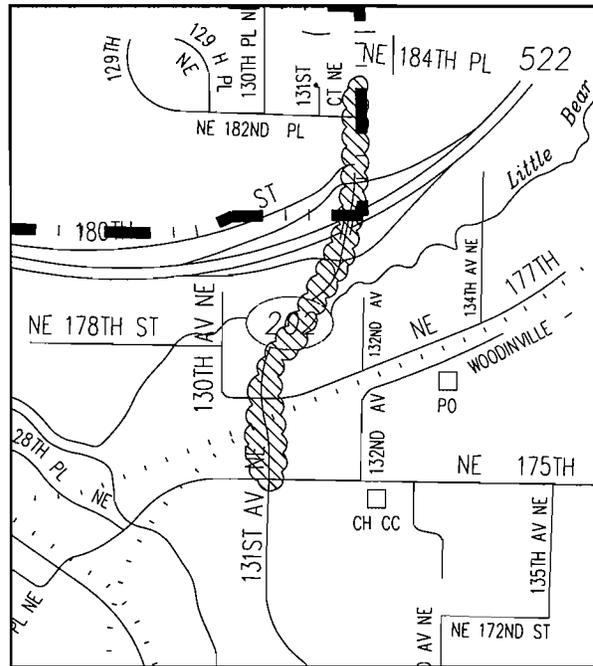
Project Description: Widen existing roadway, including bridge sections, trestle, and ramps, to provide re-channelization of existing lanes, additional lanes, curb-gutter-sidewalks and bicycle lanes for travel and queue storage. Gateway landscaping improvements will be considered. Signal analysis and operational studies will be included, as needed, to revise channelization, improve travel time reliability and level of service. Other improvements will include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements.

Justification: Existing channelization does not fully utilize the existing roadway capacity of SR 202. Future increased traffic volumes, even with the CCRP project, may need additional capacity to allow this interchange to function.

Status: This project is a subset project of the CCRP. It has been included in the past second tier list since 1999. City is currently coordinating with WSDOT and Bothell on the channelization.

Additional Maintenance Cost: \$14,000/year
 Overlay (\$1k); Infra (\$2k); SWM (\$5k); Gen (\$1k);
 Signal (\$0k); Light (\$0k); Landscape (\$5k)

Council Priority: The project has been identified as a second tier CIP for the past 3 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	750	750
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$750	\$750

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	0	0	0
REET 2	0	0	0	0
Capital Street Reserve	0	0	0	0
Unsecured Grant	0	0	750	750
Total Revenues	\$0	\$0	\$750	\$750



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville Snohomish Road –NE 195th Street to North City Limits (NE 205th St.)

Project Number: RM-3

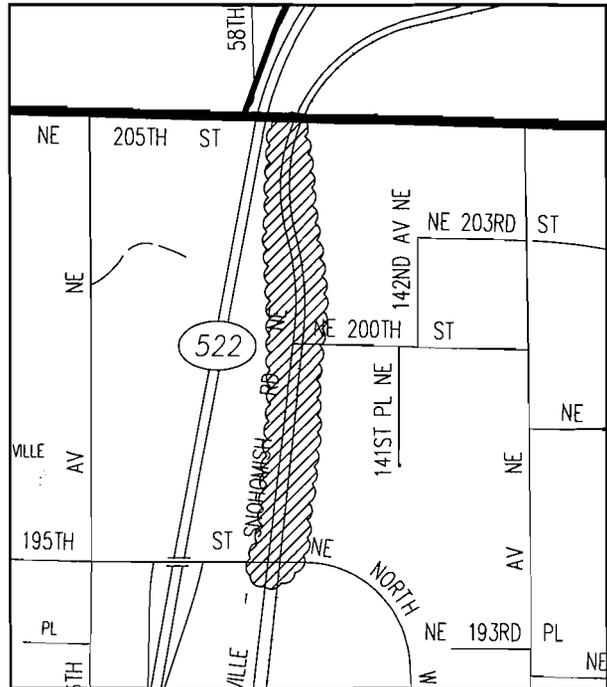
Project Description: Provide an alternative connection road to the Industrial and Central Business District. Widen existing two-lane road to provide additional lanes, turn lanes, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping improvements will be considered

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

Status: Concept Stage.

Additional Maintenance Cost:

Council Priority:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$100	100

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Mitigation	0	0	100	100
Total Revenues	\$0	\$0	\$100	\$100



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 522/195th Interchange – NE 195th St. (EB Ramp Terminal to Wood-Sno Road)

Project Number: RM-15B

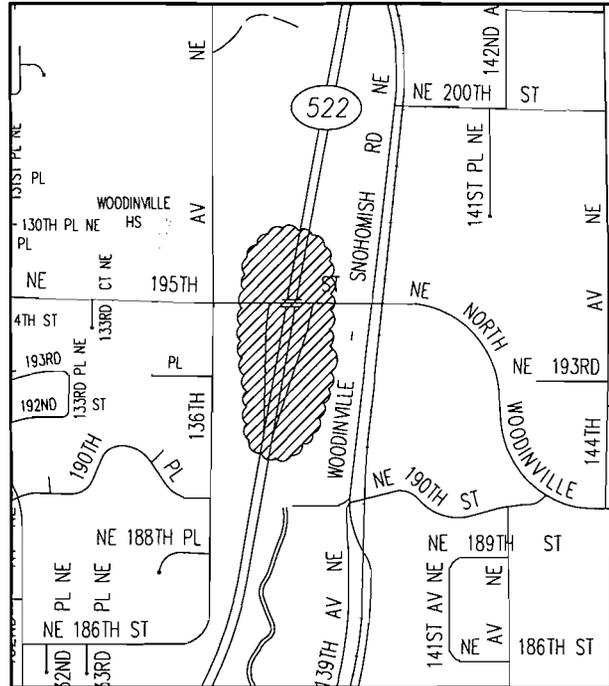
Project Description: Install signal at the EB ramp, additional lanes. Other improvements will include storm drainage, street lighting, landscaping, pedestrian connectivity, street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping treatment will be considered.

Justification: The improvements will provide congestion relief to NE 195th St. and Wood-Sno Road including other surrounding City streets and improve operations and safety. Transit services will also benefit.

Status: WSDOT and City coordinating for partnership. WSDOT has a lane widening and signal project at WB ramp.

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

Council Priority: First tier project in 2001 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	200
Design	0	0	50	50
Construction	0	0	350	350
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$400	\$400

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	200	200
Unsecured Grant	0	0	200	200
Total Revenues	\$0	\$0	\$400	\$400



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 522/195th Interchange North Ramp Improvement

Project Number: RM-15A

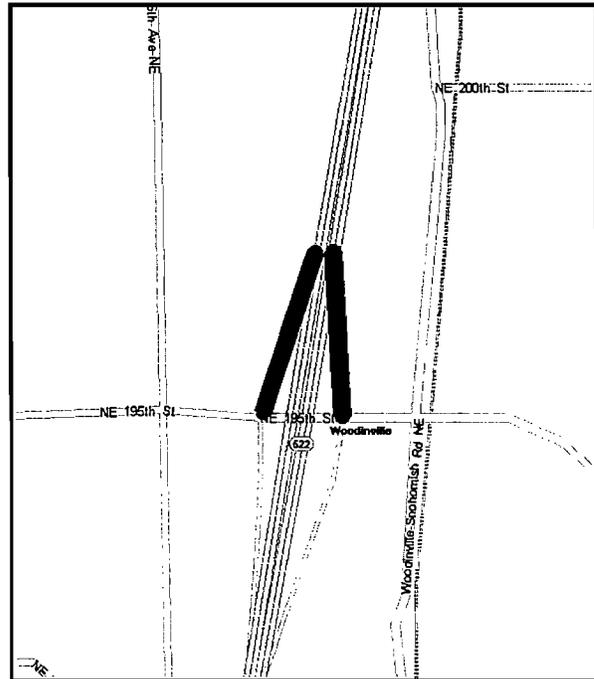
Project Description: Construct northern on & off ramps to complete a full diamond interchange, provide a transit "freeway flyer" stop, install signals at the ramps, additional turn lanes. Other improvements will include storm drainage, street lighting, landscaping, pedestrian connectivity, street lighting, 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	100	0	0	100
Design	0	100	0	100
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$100	\$100	\$0	\$200

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Mitigation	0	100	0	100
Beginning Fund Balance	100	0	0	100
Total Revenues	\$100	\$100	\$0	\$200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Small Neighborhood Action Project – Public Works

Project Number: SNAP-PW

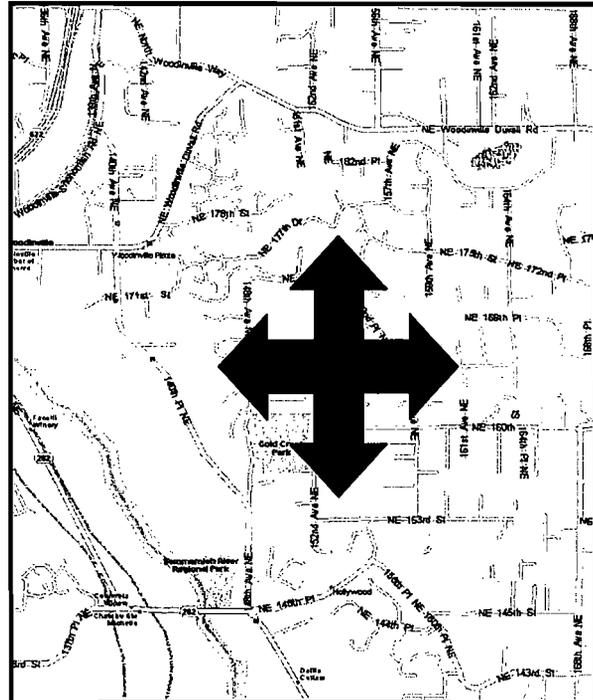
Project Description: Includes a variety of project improvements under \$50k for public right-of-ways. Potential could include medians, traffic circles, small channelization, minor widening, non-motorized improvements, and lighting. Project cost would be between \$2.5k min. to \$50k max.

Justification: Ensures a funding source for small capital projects that may not score under the CIP criteria or that are identified by elected, appointed, or public groups and approved by Council.

Status: No project locations identified.

Additional Maintenance Cost:
Dependent on project

Council Priority. Council has expressed an interest in having the CIP available for neighborhood projects.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	10	50	60
Construction	0	90	250	340
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$100	\$300	\$400

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	50	50	100
Capital Street Reserves	0	50	250	300
Transportation Impact Fees	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$100	\$300	\$400

Transportation - Non-Motorized



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: 134th Avenue NE (LBC Pkwy to south Lumpkin property)

Project Number: NM-5

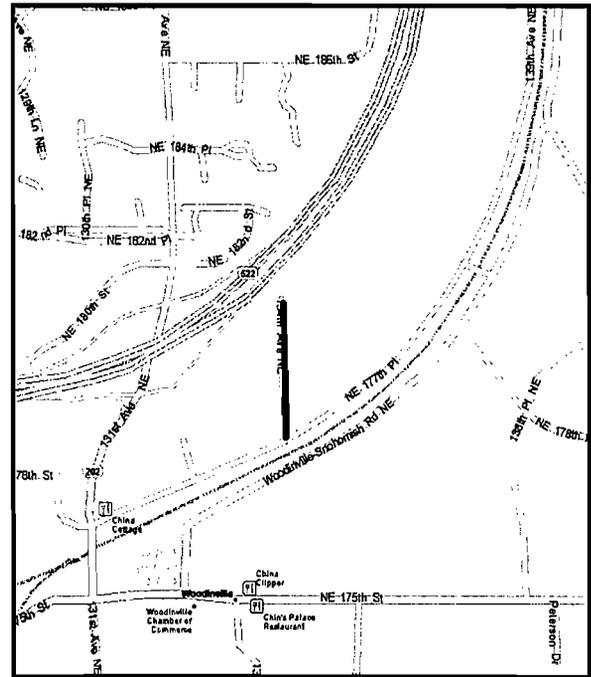
Project Description: Pedestrian improvements to connect the downtown to the future LBC Linear Park.

Justification:

Status:

Additional Maintenance Cost: \$2,300 k
 Overlay (\$.5k) Infra(.1k) SWM (0) Gen (\$1.5k)
 Lighting (\$.2k) Landscaping (\$0k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	25	25
Construction	0	0	45	45
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$70	\$70

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Revenue	0	0	70	70
Total Revenues	\$0	\$0	\$70	\$70



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Pedestrian Bridge (LBC Linear Park to 136th Avenue NE)

Project Number: NM-7

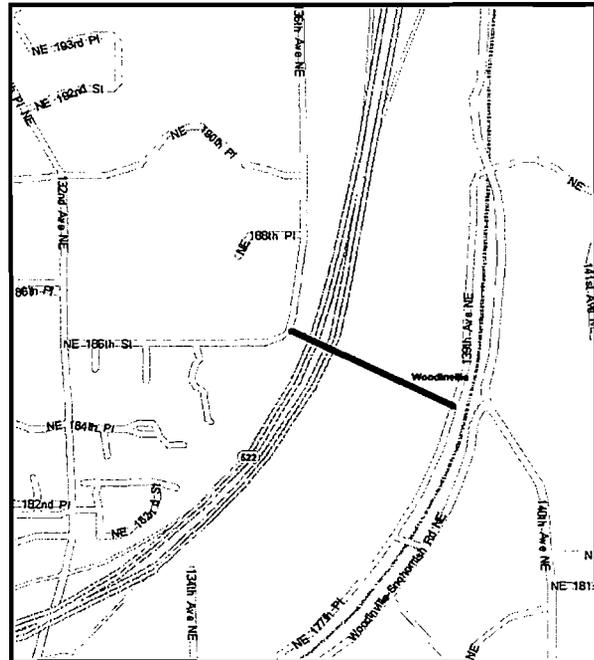
Project Description: Perform design study for bridge and 136th Ave NE non-motorized improvements.

Justification:

Status:

Additional Maintenance Cost: \$6,800/Year
 Overlay (\$2k) Infra(.4k) SWM (0) Gen (\$4k) Lighting
 (\$.4k) Landscaping (\$0k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	0
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$300	\$300

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Admissions Tax	0	0	300	300
Total Revenues	\$0	\$0	\$300	\$300



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Pedestrian Bridge (West Industrial area to Woodin Park)

Project Number: NM-8

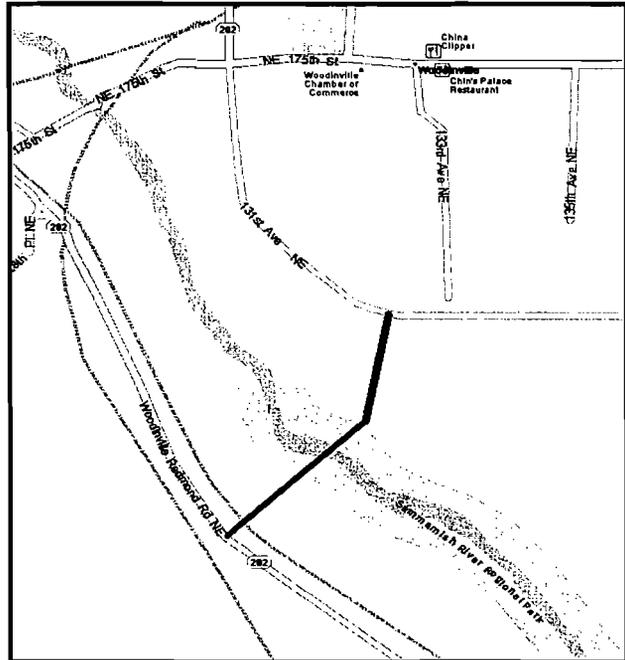
Project Description: This phase of the project would perform a design study for a bridge to connect the Valley Industrial and West Ridge neighborhoods to the downtown area.

Justification:

Status:

Additional Maintenance Cost: \$5,500/Year
 Overlay (\$1.5k) Infra(.5k) SWM (0) Gen (\$2k)
 Lighting (\$.0k) Landscaping (\$1.5k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	0
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$300	\$300

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Revenue	0	0	300	300
Total Revenues	\$0	\$0	\$300	\$300



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville-Duvall Road (from City limits to North Woodinville Way)

Project Number: NM-16

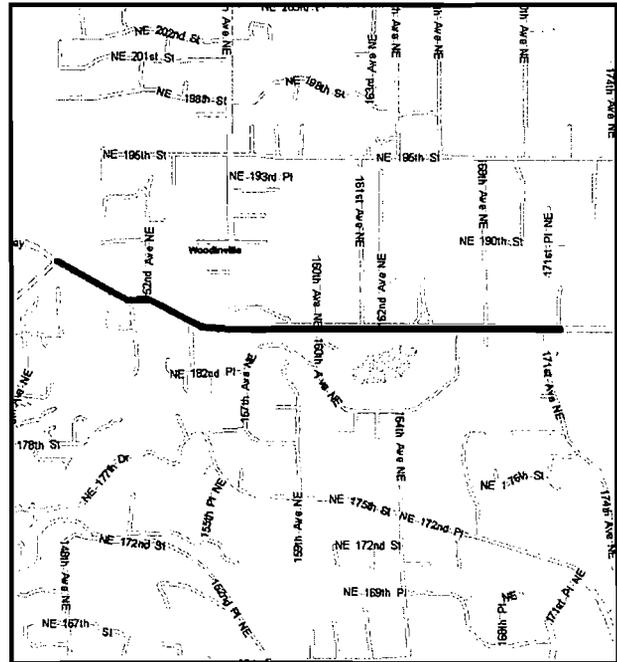
Project Description: This project would provide a multi-modal facility from east City limits to North Woodinville Way along Woodinville-Duvall Road. This project would provide a safe separated connection from the Leota neighborhood to the downtown area.

Justification:

Status:

Additional Maintenance Cost: : \$7,500/Year
 Overlay (\$4k) Infra(.5k) SWM (1k) Gen (\$2k) Lighting (\$0k) Landscaping (\$0k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	50	0	50
Construction	0	0	250	250
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$50	\$250	\$300

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Revenue	0	0	250	250
Total Revenues	\$0	\$0	\$250	\$250



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Downtown Bike-Ped Loop

Project Number: PK-23

Project Description: A system of bike and ped facilities that links existing facilities and creates non motorized travel throughout the downtown. It will link to regional facilities such as the LBC Linear Park trail and the Sammamish River Trail. This project describes those facilities that are not part of planned road improvements. Includes the Little Bear Creek Linear Trail, the 136th St Pedestrian path, and the Civic Campus Trail.

Justification:

Promote and support economic development and residential living in Downtown per the Downtown/LBC Master Plan



Status:

Additional Maintenance Costs: /acre/year

Council Priority: PRO Plan.

Financial Information (dollars shown in thousands)

	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	75	75
Construction	0	0	300	300
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$375	\$375

	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	300	300
Unsecured Revenue	0	0	75	75
Total Expenditure	\$0	\$0	\$375	\$375



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Derby Pedestrian Path

Project Number: PED-3

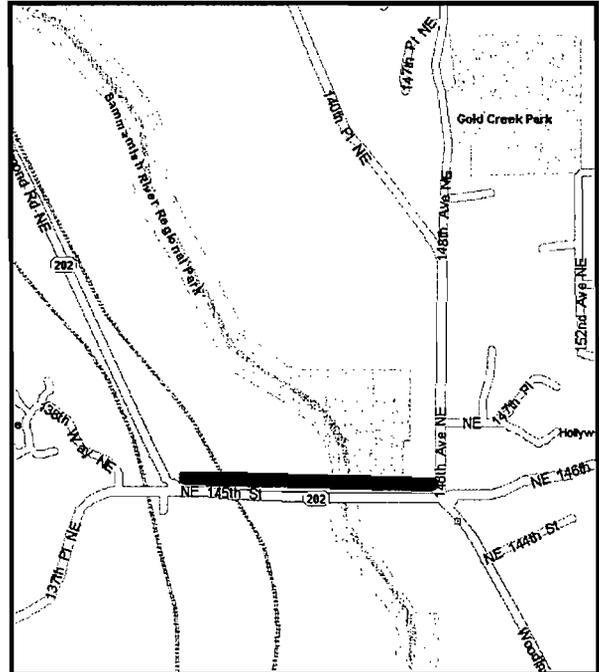
Project Description: Construction of a pedestrian/cycling track in the Tourist District adjacent to NE 145th Street bridge from the Sammamish River bridge to the Hollywood Schoolhouse intersection. This proposal would form the basis of a partnership with the Derby Group, Little League Baseball, and developers to provide 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	50	30	80
Construction	0	0	150	150
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$50	\$180	\$230

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	50	0	50
Capital Street Reserves	0	0	0	0
Unsecured Grant	0	0	90	90
Unsecured Mitigation	0	0	90	90
Total Revenues	\$0	\$50	\$180	\$230



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: City Hall to 131st Avenue NE Ped Crossing

Project Number: NM-4

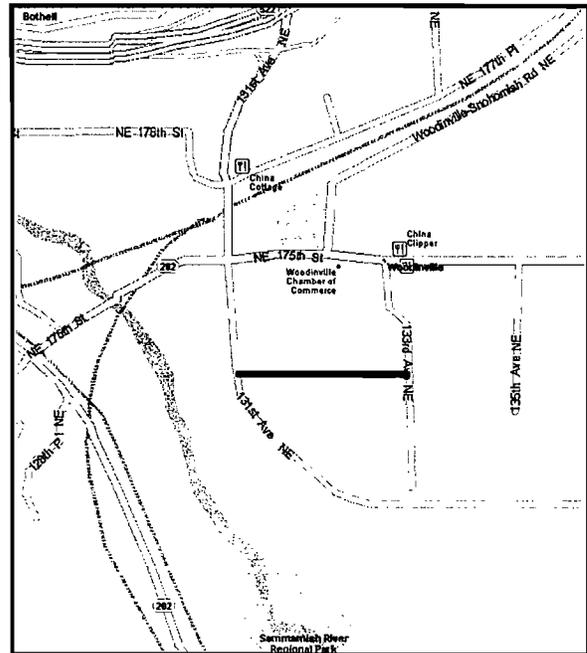
Project Description: New Connection behind ballfields.

Justification:

Status:

Additional Maintenance Cost: \$2,100 k
 Overlay (\$1k) Infra(.1k) SWM (0) Gen (\$.4k) Lighting
 (\$.5k) Landscaping (\$1k)

Council Priority

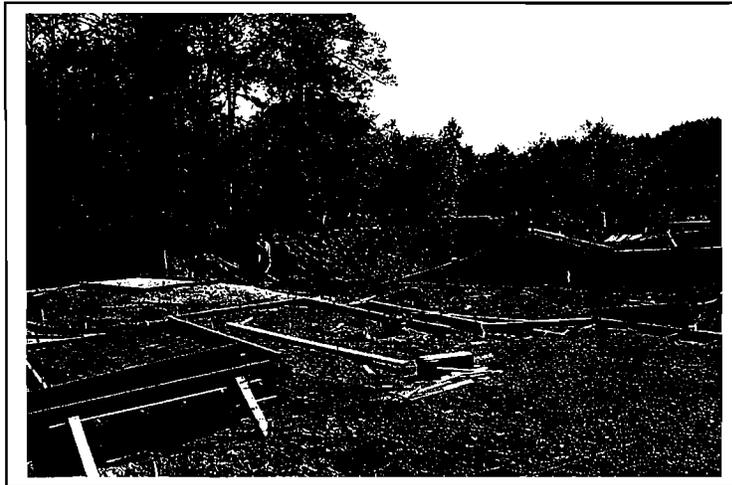


Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	25	25
Construction	0	0	45	45
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$70	\$70

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Admissions Tax	0	0	70	70
Total Revenues	\$0	\$0	\$70	\$70

Parks Projects



The skate park at Woodinville Rotary Park is beginning to take shape in June 2003.



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Linear Park

Project Number: PK-3

Project Description:

This project is designed to accomplish the objectives outlined in the Little Bear Creek Linear Park Master Plan. Funds are set aside for acquisition, conservation and protection of key parcels along the LBC Corridor and for development that creates non-motorized trail connections between neighborhoods and the CBD. Development may feature recreational, educational, and interpretive opportunities. Funds may be combined with impact fees, off-site mitigation, or other development related funds to leverage private and public funds.

Justification: Little Bear Creek Linear Park Master Plan was adopted by City Council in 2003 and forms a key element of the Downtown Plan. This project allows the City to respond to development patterns and take advantage of opportunities to realize plan objectives.



Status:

Additional Maintenance Costs: \$10,500/year

Council Priority:
Master Plan adopted.

Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	150	150
Property Acquisition	0	200	600	800
Total Expenditure	\$0	\$200	\$750	\$950

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	200	600	800
Park Impact Fee	0	0	150	150
Unsecured Grant	0	0	0	0
Other	0	0	0	0
Total Expenditure		\$200	\$750	\$950



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Non-Motorized Boat Launch Reconstruction

Project Number: PK-17

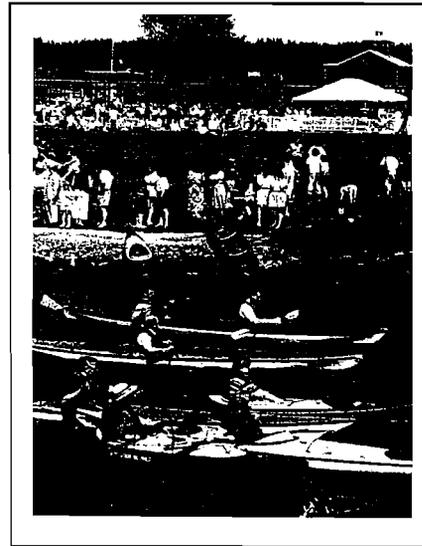
Project Description: Create improved public access for non-motorized boating, restore native habitat, and provide interpretive facilities.

Justification:

Supports tourism and quality of life.
PRO Plan.
Public/Private partnerships such as boat rentals and classes are possible with this improvement.

Additional Maintenance Costs: \$1,000/year

Status:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	70	0	70
Construction	0	0	150	150
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$70	\$150	\$220

REVENUE	2004	2005	2006-2010	Total '04-'10
REET 1	0	0	0	0
Admissions Tax	0	0	70	70
Unsecured Grant	0	0	150	150
Beginning Balance	0	0	0	0
Total Expenditure	\$0	\$0	\$220	\$220



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Downtown Central Park

Project Number: PK-22

Project Description:

Evaluate park design, location, alignment and parking needs. Acquire open space in the downtown area to provide active and passive recreation and enhance the strong visual and non-motorized link connecting Wilmot Park, Civic Campus and the proposed extension of Garden Way.

Justification:

Promote and support economic development, non-motorized travel and residential living in Downtown.



Status:

Additional Maintenance Costs: /acre/year

Council Priority: Downtown and Little Bear Creek Corridor Master Plan. PRO Plan.

Financial Information (dollars shown in thousands)

EXPENDITURE	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	50	0	50
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	130	130
Total Expenditure	\$0	\$50	\$130	\$180

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	50	0	50
Admissions Tax	0	0	130	130
Unsecured Mitigation	0	0	0	0
Other	0	0	0	0
Total Expenditure	\$0	\$50	\$130	\$180



CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

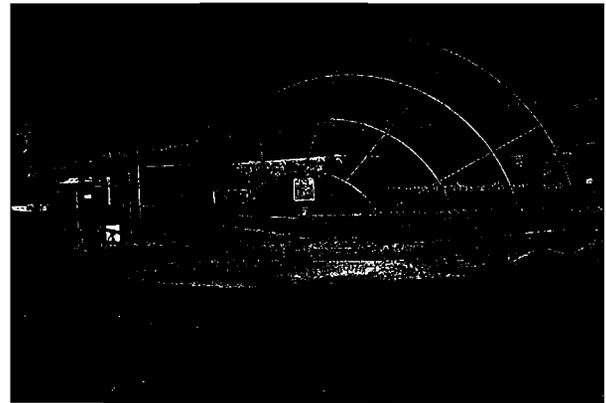
Project Name: Sports Field Development and Enhancements

Project Number: PK-10

Project Description:

Identify those fields that best serve Woodinville residents and that are the most cost effective to upgrade. Leverage city expenditures to the greatest degree in conjunction with community or school partners. Funds may be used on City sports fields for acquisition or development if analysis shows that the proposed renovations increase community access.

Justification: PRO Plan directs City to work in collaboration with others to meet need. Regional sports facilities are often more cost effective to renovate or improve than new construction due to infrastructure costs. Collaboration with sports leagues and schools should demonstrate increased community access for all ages.



Status: The Parks and Recreation Commission conducted a non-City 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	45	45
Construction	0	0	175	175
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$220	\$220

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	0	0	0
Admissions Tax	0	0	0	0
Grants	0	0	0	0
Unsecured mitigation	0	0	220	220
Total Expenditure	\$0	\$0	\$220	\$220



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Rails to Trails (SLS&E)

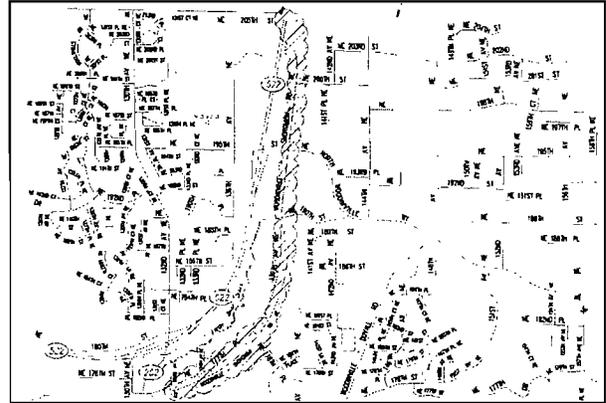
Project Number: PK-7

Project Description:

Provides a multipurpose trail and landscaping to add visual appeal, wildlife habitat and screen railroad operation. Uses railroad right-of-way through Central Business District to create multipurpose trail connections between the Sammamish River Trail, trails in Snohomish County, and the Little Bear Creek Linear Park. To be designed in conjunction with 177th Street (Little Bear Creek Parkway).

Justification:

PRO Plan.
Downtown Plan.
Little Bear Creek Linear Park Master 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	100
Design	0	0	100	100
Construction	0	0	600	600
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$800	\$800

REVENUES	2004	2005	2006-2010	Total '04-'10
REET I	0	0	0	0
Admissions Tax	0	0	0	0
Unsecured Grants	0	0	800	800
Unsecured Mitigation	0	0	0	0
Total Expenditure	\$0	\$0	\$800	\$800



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Park 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. Conserve view corridors, important habitat corridors, and significant stands of timber or pastureland. In addition to acquisition, this project is to obtain conservation easements, trail easement, or purchase options that retain system flexibility,

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.



Status:

Additional Maintenance Costs: /acre/year

Council Priority: PRO Plan.

Financial Information (dollars shown in thousands)

EXPENDITURE	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	100	50	600	750
Total Expenditure	\$100	\$50	\$600	\$750

REVENUE	2004	2005	2006-2010	Total '04-'10
REET 1	100	50	0	150
Admissions Tax	0	0	600	600
Unsecured Grant	0	0	0	0
Beginning Balance	0	0	0	0
Total Expenditure	\$100	\$50	\$600	\$750



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Small Neighborhood Action Projects - Parks

Project Number: SNAP-PK

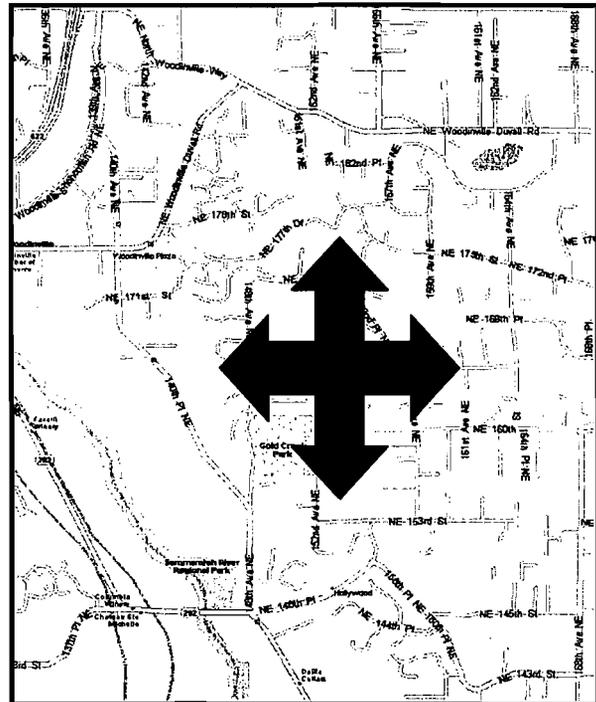
Project Description: Includes a variety of project improvements under \$50k for parks. Potential could include neighborhood parks, field enhancements, and trails. Project cost would be between \$2.5k min. to \$50k max.

Justification: Ensures a funding source for small capital projects that may not score under the CIP criteria or that are identified by Elected, appointed, or public groups and approved by Council.

Status: No project locations identified.

Additional Maintenance Cost:
Dependent on project

Council Priority. Council has expressed an interest in having the CIP available for Citywide projects.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	0	10	50	60
Construction	0	90	250	340
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$100	\$300	\$400

REVENUES	2004	2005	2006-2010	Total '06-'10
Admissions Tax	0	0	250	250
Park Impact Fees	0	100	50	150
Grants	0	0	0	0
Other - Beginning Fund Balance	0	0	0	0
Total Revenues	\$0	\$100	\$300	\$400

Surface Water Projects



Joint fish passage improvement completed
with Snohomish County at NE 205 st. in
2002.



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodin Creek Sedimentation Facility Project

Project Number: SWM-20

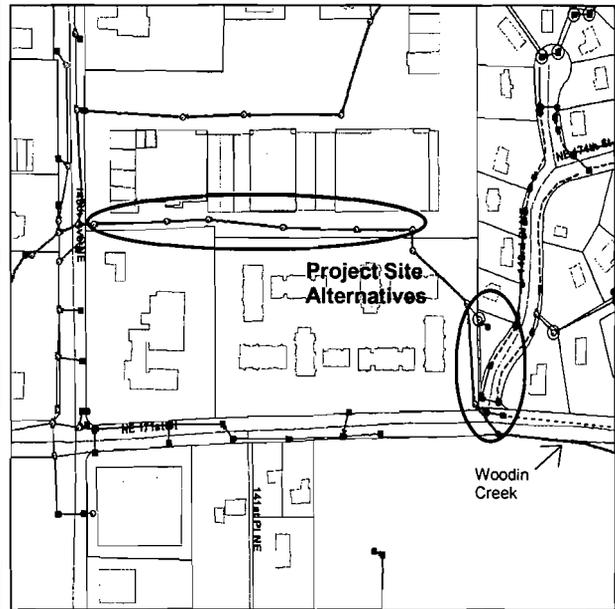
Project Description: Evaluate alternatives to provide a sediment collection facility for the main stem of Woodin Creek. Alternative 1: Install an in-line sediment facility in the 24-inch pipe south of Albertson building. Alternative 2: Reroute Woodin Creek through Reinwood detention pond and redesign pond to function as a sedimentation pond.

Justification: Sediment from bank erosion and creek bed scour has accumulated in various areas in the Woodin Creek channel along NE 171st Street. This has decreased flow capacity and caused road and private property flooding.

Status: None.

Additional Maintenance Cost: \$1,000/year
Annual cleaning of sediment facility.

Council Priority: No priority assigned as of yet. This project addresses the Council's Environment Goal. By decreasing the amount of sediment transported through Woodin Creek, it would "preserve and enhance aquatic and wildlife habitat" and also "protect the public from natural hazards." In this case the natural hazard would be flooding.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	5	0	0	5
Design	10	0	0	10
Construction	0	200	0	200
Property Acquisition	0	0	0	0
Total Expenditure	\$15	\$200	\$0	\$215

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserve	15	200	0	215
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$15	\$200	\$0	\$215



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek 134th Ave NE Culvert Replacement Project

Project Number: SWM-9B

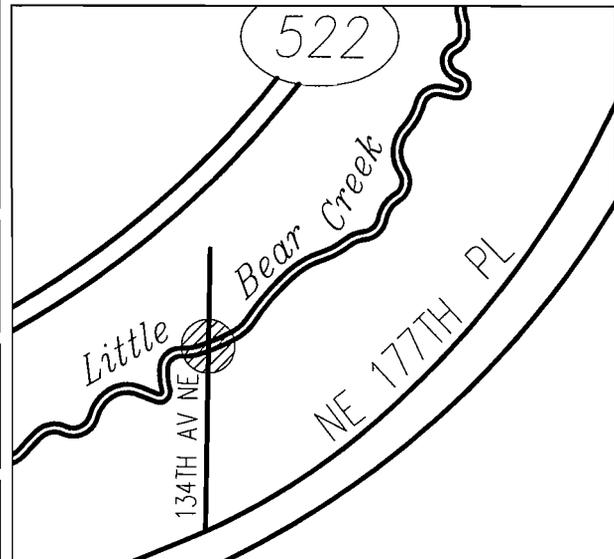
Project Description: Three 48-inch culverts located at the 134th Avenue NE crossing of Little Bear Creek has been identified as a fish passage barrier due to the condition of the culverts and high velocities. The project will include the replacement of the existing concrete culverts with the construction 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. WRIA 8 Near Term Action Agenda for Salmon Habitat Conservation has identified this as a potential project.

Status: Preliminary estimation and early conceptual design phase.

Additional Maintenance Cost: \$500/year
Material cost for replacement plants and in-stream structures. Volunteers would be used for labor.

Council Priority: No priority assigned as of yet. This project addresses the Council's Environment Goal. Removal of an identified fish passage barrier would "preserve and enhance aquatic and wildlife habitat."



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	40	0	0	40
Construction	125	50	0	175
Property Acquisition	0	0	0	0
Total Expenditure	\$165	\$50	\$0	\$215

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserve	√ 148	√ 33	0	181
Capital Street Reserves	0	0	0	0
Grant	17	17	0	34
Other	0	0	0	0
Total Revenues	\$165	\$50	\$0	\$215



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: NE 175th Street Storm Drainage/Pedestrian Path Improvement

Project Number: SWM-14

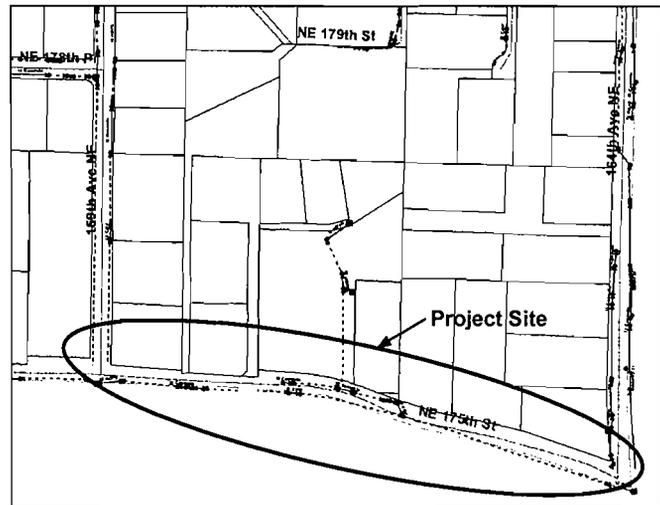
Project Description: Replace approximately 1,600 linear feet of open ditch with closed pipe drainage system on south side of NE 175th Street between 159th Avenue NE and 164th Avenue NE. Construct a 6-foot wide gravel pedestrian path on top of proposed drainage system.

Justification: Existing open ditch has been a maintenance problem. Ditch banks are gravel, which have been eroding. Crew has had to rebuild banks and regrade ditch. Pedestrian access in this area is non-existent. Very narrow shoulders on both sides.

Additional Maintenance Cost: None.

Status: Design 75% complete.

Council Priority: This project addresses the Community Design Goal. It will contribute to the pedestrian friendly environment of the community.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	7	0	0	7
Construction	120	0	0	120
Property Acquisition	0	0	0	0
Total Expenditure	\$127	\$0	\$0	\$127

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
SWM Reserve	127	0	0	127
Total Revenues	\$127	\$0	\$0	\$127



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Habitat Enhancement – 132nd Culvert Removal

Project Number: SWM-9A

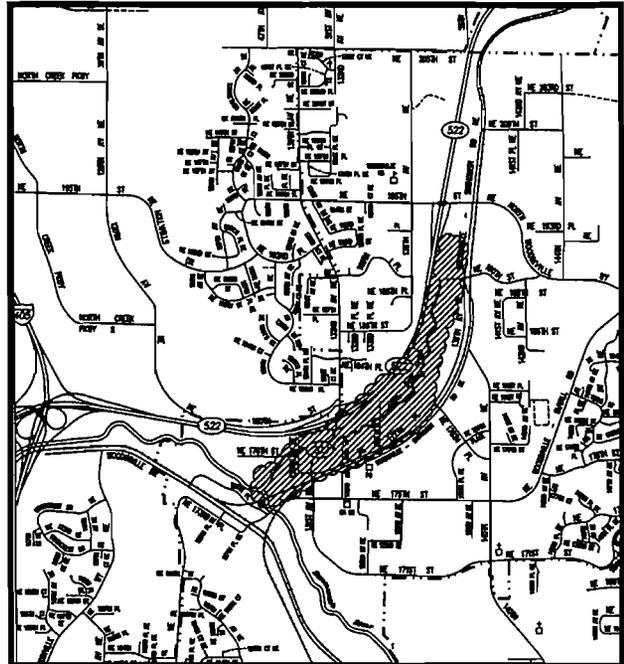
Project Description: Habitat restoration along key stream corridors to enhance ecologically significant fish runs. Public Works has focused on a culvert removal project at the 132nd Avenue NE crossing of Little Bear Creek for this CIP item. Remove three 48-inch concrete culverts and road fill, restore channel to pre-existing condition, install large woody debris, plantings, and improve fish passage through this reach.

Justification: Meets the early criteria established by WRIA 8 and the regional funding principles adopted by the Sammamish Watershed Forum. Removal of an identified fish passage barrier.

Status: Design completed for the Little Bear Creek 132nd Avenue NE Culvert Removal Project. Permits need to be renewed. Temporary construction easement discussions in progress.

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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	40	40
Construction	0	0	175	175
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$215	\$215

REVENUES	2004	2005	2006-2010	Total '04-'10
Surface Water Reserves	0	0	215	215
REET I	0	0	0	0
Grants	0	0	0	0
Beginning Fund Balance(s)	0	0	0	0
Total Revenues	\$0	\$0	\$215	\$215



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Wetland Banking Project

Project Number: SWM-21

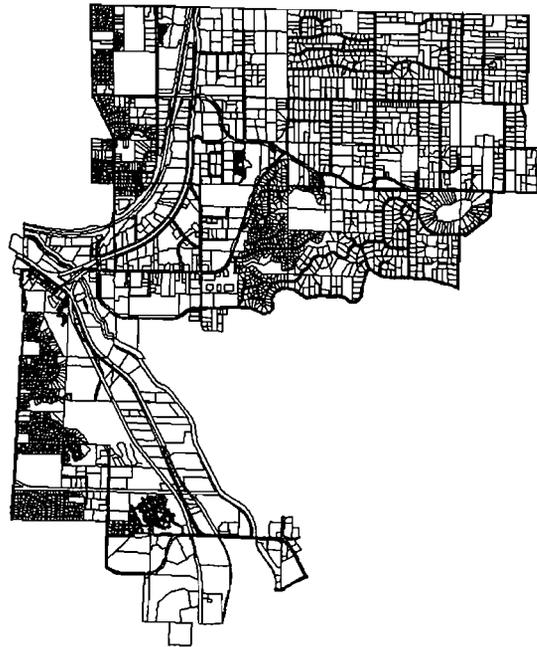
Project Description: Acquire wetland areas for the purpose of creating a wetland mitigation bank where wetlands are restored, created, enhanced, or in exceptional circumstances, preserved expressly for the purpose of providing compensatory mitigation in advance of authorized impacts to similar resources. (RCW 90.84.010)

Justification: Maintain function of a watershed by consolidating mitigation into a single large wetland rather than smaller individual wetland, potential enhanced protection and preservation of highest value and highest functioning wetlands; provide compensatory mitigation in an efficient, economically and environmentally responsible manner. (RCW 90.84.005)

Annual Additional Maintenance Cost: \$500.
Monitoring and plant replacement costs.

Status: None. Wetland areas have not been selected.

Council Priority:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	100	0	100
Total Expenditure	\$0	\$100	\$0	\$100

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserves	0	100	0	100
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	0	0
Unsecured Mitigation	0	0	0	0
Total Revenues	\$0	\$100	\$0	\$100



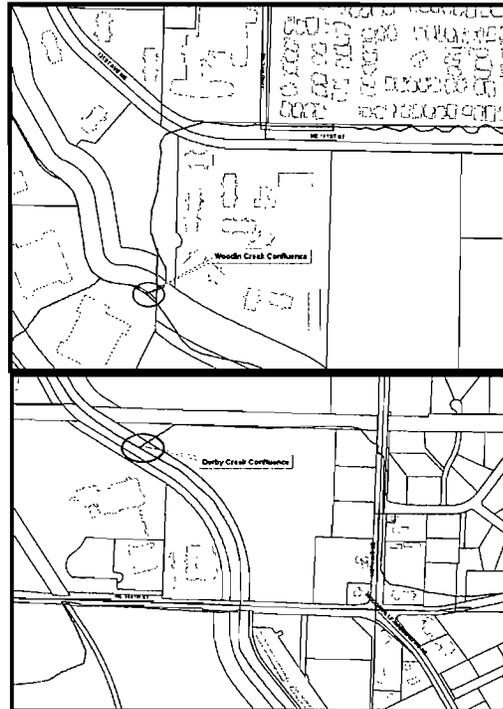
2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: WRIA 8 Recommended Tier 1 Habitat Restoration Projects

Project Number: SWM-22

Project Description: Support the habitat restoration projects on Tier 1 Sammamish River as recommended by the WRIA 8 Steering Committee in the WRIA 8 Chinook Salmon Conservation Plan. Enhance tributary confluence of Derby and Woodin Creek.

Justification: Although the projects are located on King County property, they are within the City limits and the creeks flow through the City. Without enhancing/improving the confluence, the possibility of salmonid usage of the creeks is low.



Annual Additional Maintenance Cost: \$1,000. Monitoring, plant replacement, and repair costs.

Status: Awaiting finalization and adoption of the WRIA 8 Chinook Salmon Conservation Plan.

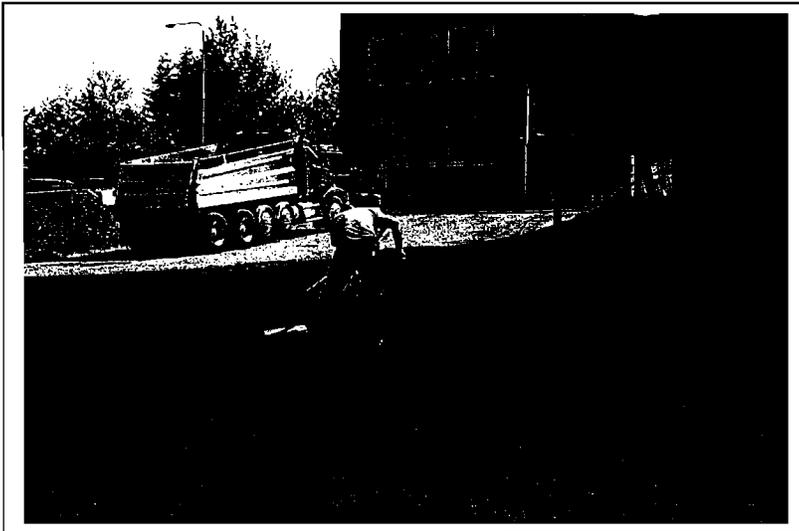
Council Priority:

Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	50	0	50
Construction	0	0	450	450
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$50	\$450	\$500

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserves	0	25	0	25
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	25	450	475
Unsecured Mitigation	0	0	0	0
Total Revenues	\$0	\$50	\$450	\$500

Facilities



City crews paved the lower parking lot adjacent to the Community Center in 2002 as part of Phase I of the Civic Center Master Plan.



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Civic Center: Interim Improvements

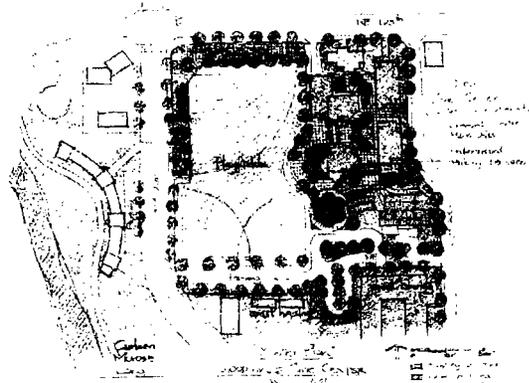
Project Number: FAC-2

Project Description: Make interim improvements to the Community Center until such time as the Council wishes to go forward with a new Community Center.

Justification: The City Council approved a Master Plan in 2001 for the development of a Civic Campus on the 13 acre site consisting of the sports fields, City Hall, the Woodinville Community Center, and the Old Woodinville School. The first phase of the project implementation entails acquiring the final parcels for full development of the site, and making interim improvements to the Community Center until such time as the Council wishes to go forward with a new Community Center.

Status: One of the key acquisitions remains to be made.

Council Priority: Implementing the Civic Center Master Plan is a priority for Council.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	75	100	175
Construction	0	200	1,150	1350
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$275	\$1,250	\$1,525

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 1	0	0	√1000	1000
REET 2	0	√ 275	√ 250	525
Mitigation	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$275	\$1,250	\$1,525



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Civic Center: Property Acquisition

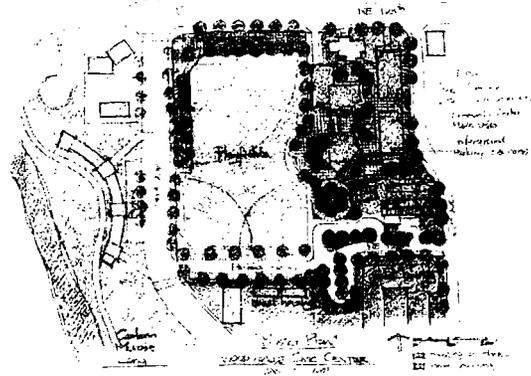
Project Number: FAC-2C

Project Description: Acquire the final parcels for full development of the Civic Center site.

Justification: The City Council approved a Master Plan in 2001 for the development of a Civic Campus on the 13 acre site consisting of the sports fields, City Hall, the Woodinville Community Center, and the Old Woodinville School. The first phase of the project implementation entails acquiring the final parcels for full development of the site, and making interim improvements to the Community Center until such time as the Council wishes to go forward with a new Community Center.

Status: One of the key acquisitions remains to be made.

Council Priority: Implementing the Civic Center Master Plan is a priority for Council.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	200	400	600
Total Expenditure	\$0	\$200	\$400	\$600

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 1	0	0	0	0
REET 2	0	0	0	0
Capital Street Reserve	0	√ 200	√ 200	400
Other - General Fund	0	0	√ 200	200
Total Revenues	\$0	\$200	\$400	\$600

Under Construction



Work begins on 136th Ave NE adjacent to Woodinville High School.



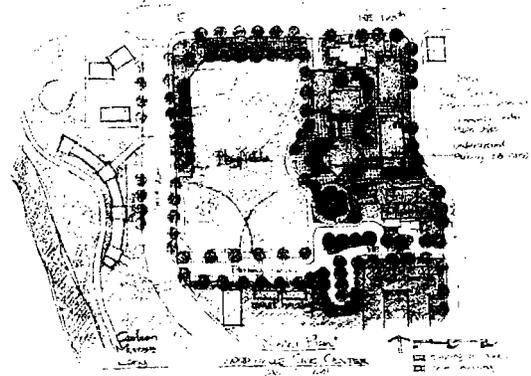
2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Community Center–Heating oil tank removal

Project Number: FAC-2A

Project Description: Remove heating oil tank located between the Sorenson Building and Annex.

Justification: The City Council approved a Master Plan in 2001 for the development of a Civic Campus on the 13 acre site consisting of the sports fields, City Hall, the Woodinville Community Center, and the Old Woodinville School. The first phase of the project implementation entails



Status: Request for quotes underway

Council Priority: Implementing the Civic Center Master Plan is a priority for Council.

Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design		0	0	0
Construction	15	0	0	15
Property Acquisition	0	0	0	0
Total Expenditure	\$15	\$0	\$0	\$15

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 1	0	0	0	0
REET 2	0	0	0	0
Mitigation	0	0	0	0
Other - General Fund	15	0	0	15
Total Revenues	\$15	\$0	\$0	\$15

(8/3/04)



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Johnson Building Demolition

Project Number: FAC-4

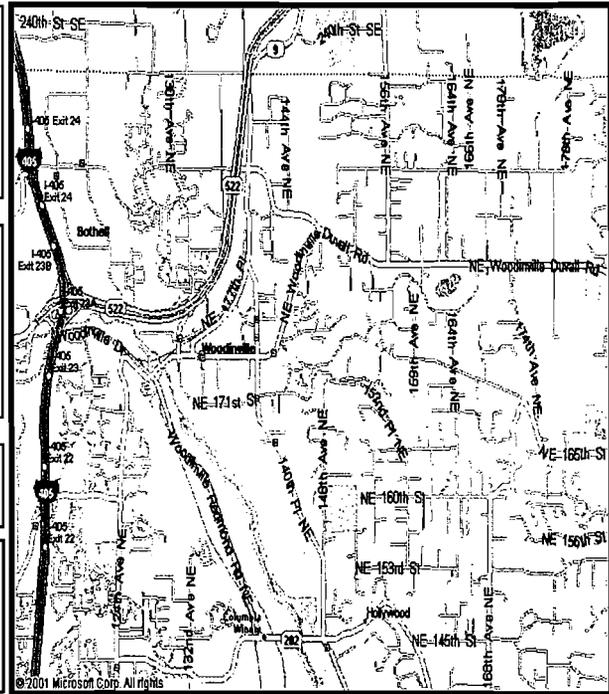
Project Description: Demolish the Johnson building adjacent to the Old Woodinville School (Annex) building. Work includes landscaping along 175th street and improving the bunker area below the gymnasium to support maintenance uses until a shop facility is constructed.

Justification: The Civic Center Master Plan recommended demolishing the building to make room for final campus layout and parking on the south end of the campus.

Status: Council approved demolishing the building after study showed the building could not adequately serve as an interim shop facility.

Additional Maintenance Cost: None following demolition

Council Priority: Council has determined that providing parking on the south end of the fields is a priority. Demolishing the building is necessary to make room for parking.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	55	0	0	55
Property Acquisition	0	0	0	0
Total Expenditure	\$55	\$0	\$0	\$55

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	V 55	0	0	55
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$55	\$0	\$0	\$55



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: 124th Avenue NE Pavement Overlay

Project Number: R-2

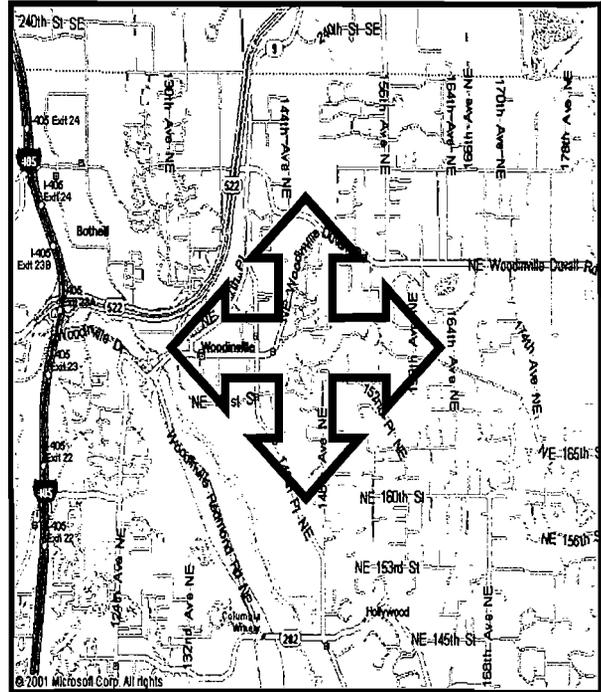
Project Description: Perform a pavement overlay from the SR 202 intersection to approximately 600 feet south of 160th Avenue NE. .

Justification: Woodinville Water District has a project slated for construction in 2004 which will require ½ street overlay. The City has an opportunity to participate and have a complete overlay performed.

Status: The roadway section is in need of an overlay due largely to increases in traffic due to construction and truck traffic. WWD has verbally agreed to partnering with the City.

Additional Maintenance Cost: A reduction in annual cost is expected due to the need for crack sealing and patching work.

Council Priority:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	200	0	0	200
Property Acquisition	0	0	0	0
Total Expenditure	\$200	\$0	\$0	\$200

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other - Gas Tax	200	0	0	200
Total Revenues	\$200	\$0	\$0	\$200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/127th Place Interim Intersection Improvement (Hooterville)

Project Number: I-6A

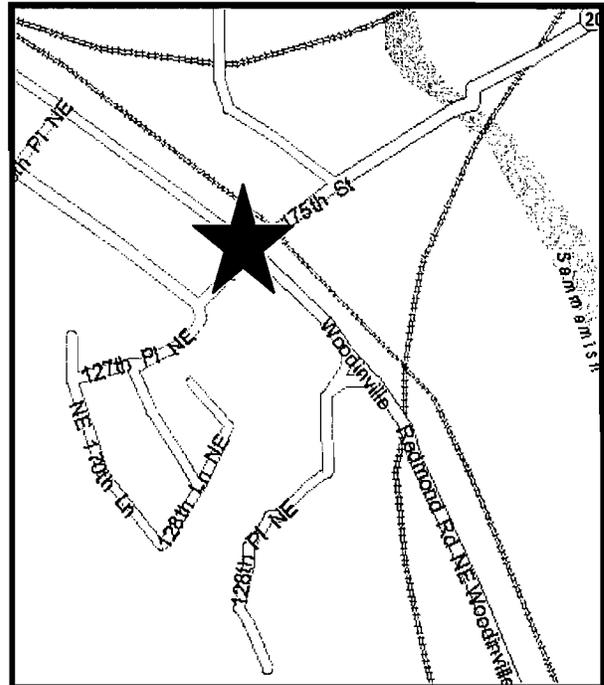
Project Description: Intersection improvements to address congestion, safety, and grade conditions. The project will include additional lanes, an interim span wire traffic signal, minor railroad improvements, street lighting, pedestrian and bike improvements, signage and possibly gateway landscaping improvements

Justification: This intersection meets warrants for the installation of a traffic signal. The interim improvements are expected to relieve congestion during peak hours and address the vertical alignment.

Status: Design 90% complete. Working with WSDOT on final approval. Need to begin work on ROW easements once final design approved.

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

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	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	40	10	0	50
Construction	375	390	0	765
Property Acquisition	0		0	0
Total Expenditure	\$415	\$400	\$0	\$815

REVENUES	2004	2005	2006-2010	Total '06-'10
Capital Street Reserves	0	0	0	0
Mitigation	40	0	0	40
Grants	0	0	0	0
Other - Beginning Fund Balance	375	400	0	775
Total Revenues	\$415	\$400	\$0	\$815



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: 136th Ave NE/NE 195th St.

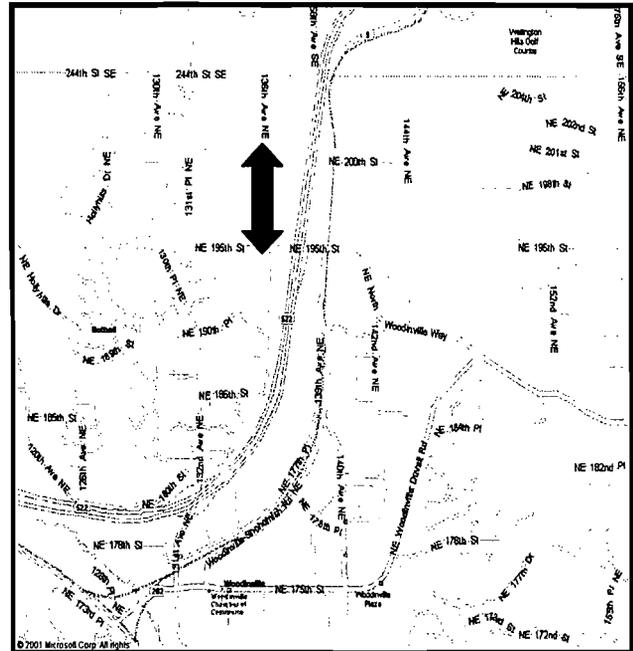
Project Number: I-15

Project Description: The road improvements were completed in 2003 which included the construction of a roundabout and park trail along the east side of the road. Street lighting and landscaping are expected to be completed in 2004.

Justification: This is the continuation of an active projects extended into 2004 for completion.

Status: Road improvements completed with exception of lighting. Council has approved landscaping increase in 2003 for \$70k.

Council Priority: Project was funded for intersection improvements in 2003 budget.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	10	0	0	10
Construction	✓ 170	0	0	170
Property Acquisition	0	0	0	0
Total Expenditure	\$180	\$0	\$0	\$180

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	✓ 180	0	0	180
Grants	0	0	0	0
Beginning Fund Balance	0	0	0	0
Total Revenues	\$180	\$0	\$0	\$180



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/LBCP (131st/177th) Intersection Improvement – Stage 2, SR 202 Southbound left turn lane.

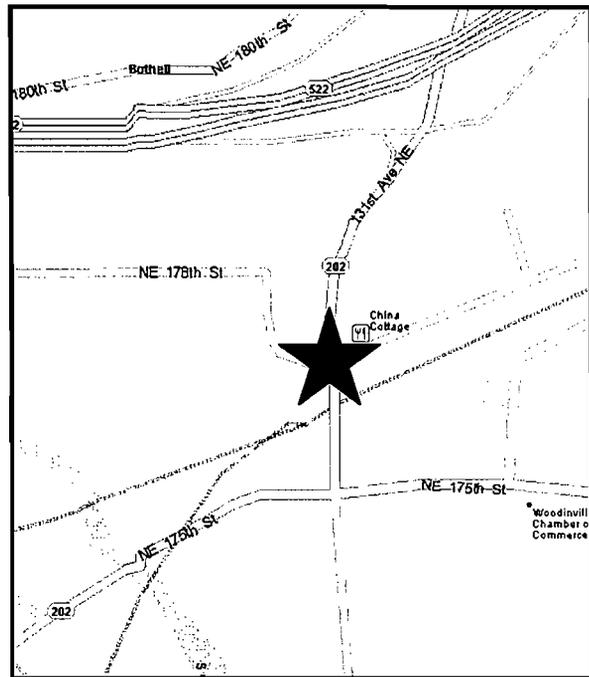
Project Number: I-16

Project Description: This project is to construct a second southbound left turn lane at the SR202/LBCP intersection. The project will include lane widening, sidewalks, traffic signal modifications, re-channelization and gateway treatments.

Justification: This is the continuation of an active projects extended into 2004 for completion. This project was originally scoped to begin construction in 2003 but was delayed at the request of the businesses and stakeholders adjacent to the project site.

Status: Design will be completed in early 2004 and construction is expected to begin in late 2004/early 2005. The project construction may run concurrently with RM-27A – NB lane widening to minimize construction impact.

Council Priority: Project was funded for intersection improvements in 2003 budget.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	100	0	0	100
Construction	300	400	0	700
Property Acquisition	0	0	0	0
Total Expenditure	\$400	\$400	\$0	\$800

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax	√ 400	√ 400	0	800
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$400	\$400	\$0	\$800



CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Rotary Community Park/Phase II & III

Project Number: PK-18

Project Description: Phase I construction included the Skate/BMX park, a restroom building, plaza, climbing rock, and art wall. Phase II will complete the plaza and lawn areas and feature two play areas, one for younger children and one for ages 5-12. Phase III is a largely volunteer project which will complete the trail and boardwalk through the wetlands and buffers, and feature viewing platforms and interpretive facilities.

Justification: This project meets the PRO Plan's goals and objectives for active recreation, trails, and neighborhood park projects. It has a strong role to play in teen activities and programs in partnership with Woodinville High School. It is meant to create the prototype stewardship program for future business, school, and community stewardship of Little Bear Creek.

Status: Phase I complete. Phase II and III in planning and development.

Additional Maintenance Costs: \$15,000/ year
Utilities (\$5K); Repairs & Maint. (\$2.5K); Landscape Maint. (\$7K); General (\$5)

Council Priority: PRO Plan.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	100	30	0	130
Construction	580	314	0	894
Property Acquisition	0	0	0	0
Total Expenditure	\$680	\$344	\$0	\$1,024

REVENUES	2004	2005	2006-2010	Total '04-'10
Admissions Tax	√ 490	√ 300	0	790
Park Impact Fees	√ 5	√ 44	0	49
Grant/Donation	√ 80	0	0	80
Other - Transfer	√ 105	0	0	105
Total Revenues	\$680	\$344	\$0	\$1,024



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway (Mill Place to approximately 190th)

Project Number: RM-16AE

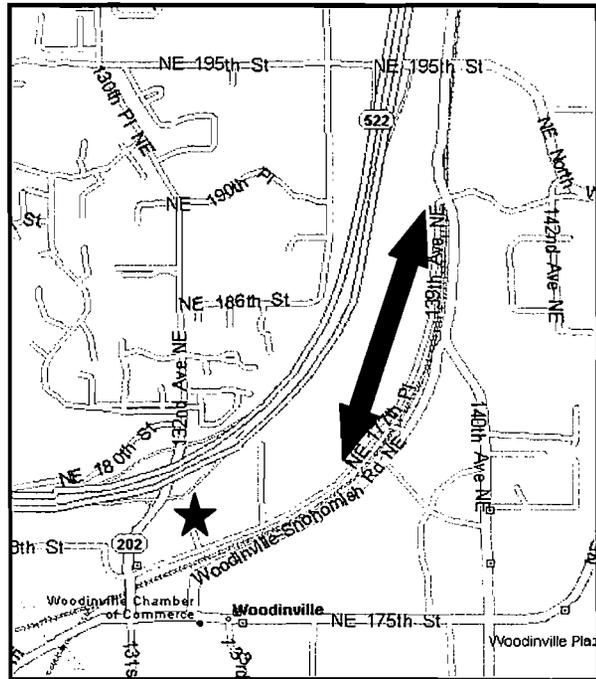
Project Description: Widen existing two-lane road with a two way left turn lane, curb-gutter, bicycle lanes, and sidewalk along the northern side of the roadway. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered. This is phase 1 of 2 for completing the widening of LBCP. The entire storm system is expected to be completed in this phase.

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: Traffic signal at Mill Place (178th) completed. Funding is secured through a dedicated utility tax.

Additional Maintenance Cost: \$14,000/year
Overlay (\$4k); Infra (\$1k); SWM (\$3k); Gen (\$2k); Light (\$1k); Landscape (\$3k)

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



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	80	20	0	100
Construction	720	1380	0	2100
Property Acquisition	0	0	0	0
Total Expenditure	\$800	\$1,400	\$0	\$2,200

REVENUES	2004	2005	2006-2010	Total '06-'10
Utility Tax	0	✓ 1400	0	1400
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Beginning Balance	✓ 800	0	0	800
Total Revenues	\$800	\$1,400	\$0	\$2,200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway (132nd Avenue to Mill Place)

Project Number: RM-16AW

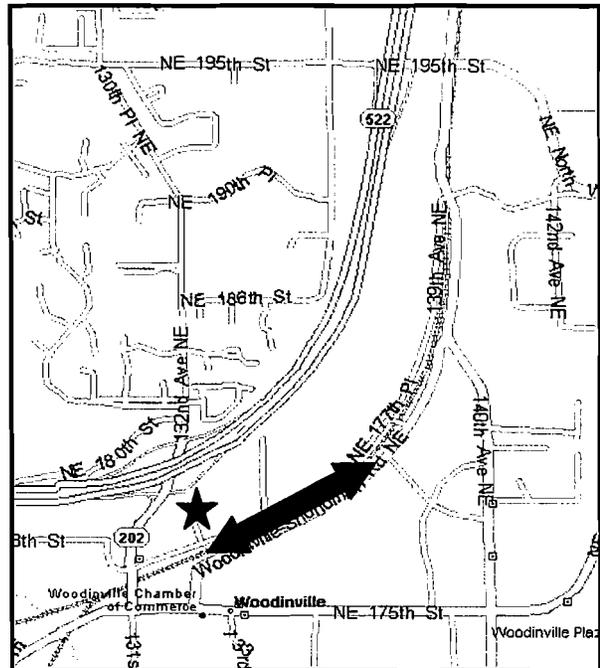
Project Description: Widen existing two-lane road with a two way left turn lane, curb-gutter, bicycle lanes, and sidewalk along the northern side of the roadway. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered. This is phase 2 of 2 for completing the widening of LBCP. The entire storm system is expected to be completed in phase 1 (RM 16AE).

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: Traffic signal at Mill Place (178th) completed. Funding is secured through a dedicated utility tax.

Additional Maintenance Cost: \$12,000/year
Overlay (\$3k); Infra (\$1k); SWM (\$3k); Gen (\$2k); Light (\$1k); Landscape (\$2k)

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



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	0	0	100	100
Construction	0	0	1000	1000
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$1,100	\$1,100

REVENUES	2004	2005	2006-2010	Total '06-'10
Utility Tax	0	0	1100	1100
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$0	\$1,100	\$1,100



CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway & 132nd Railroad Crossing

Project Number: RM-16B

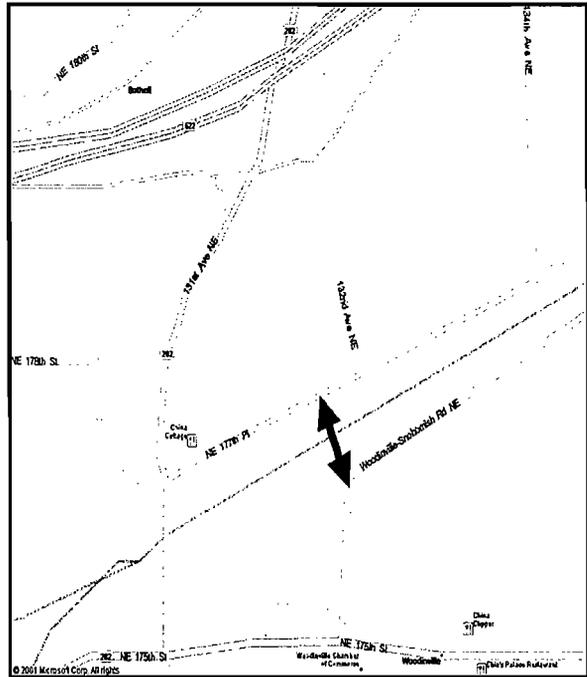
Project Description: Construct a new at grade rail crossing and traffic signal at Little Bear Creek Parkway/132n Ave NE to provide additional north-south access to the City's CBD arterials. Improvements will include new traffic signal, pavement widening, minor roadway re-alignment, rail crossing gates and related safety items, sidewalks, aesthetic enhancements and channelization.

Justification: The new roadway segment will provide a grid road connection between NE 175th to Little Bear Creek Parkway. This improvement will provide an alternate route and access for the downtown area.

Status: The City has a Memorandum of Understanding with BNSF for the rail crossing..

Additional Maintenance Cost: \$9,000/year
Overlay (\$2k); Infra (\$5k); SWM (\$1k); Gen (\$.5k); Light (\$.5k); Landscape (\$0k)

Council Priority: Identified in Downtown Master Plan for future grid road connection..



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '03-'09
Engineering Study	0	0	0	0
Design	25	300	0	325
Construction	0	0	1400	1400
Property Acquisition	0	0	0	0
Total Expenditure	\$25	\$300	\$1,400	\$1,725

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax	0	✓ 50	✓ 1400	1450
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Beginning Fund Balance	✓ 25	✓ 250	0	275
Total Revenues	\$25	\$300	\$1,400	\$1,725



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway & Mill Place Railroad Crossing

Project Number: RM-16C

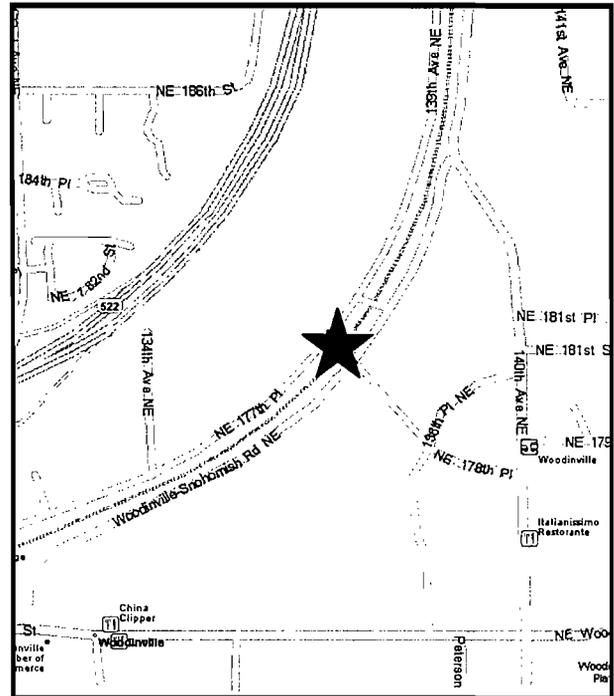
Project Description: construct a new traffic signal at Little Bear Creek Parkway and Mill Place with some minor re-channelization.

Justification: This intersection has warrants for a traffic signal and is part of the overall LBCP improvement project.

Status: Signal was completed in 2003. Additional work was approved for access relocation at the north leg. Work still outstanding with BNSF and close out costs.

Additional Maintenance Cost: \$3,000/year
Signal (\$3K)

Council Priority: First tier project in 2003-2008 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	85	0	0	85
Property Acquisition	0	0	0	0
Total Expenditure	\$85	\$0	\$0	\$85

REVENUES	2004	2005	2006-2010	Total '06-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Beginning Fund Balance	85	0	0	85
Total Revenues	\$85	\$0	\$0	\$85



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: BNRP – SR202/SR 522 Interchange Improvement (Phase I: Replace RR Trestle)

Project Number: RO-27A

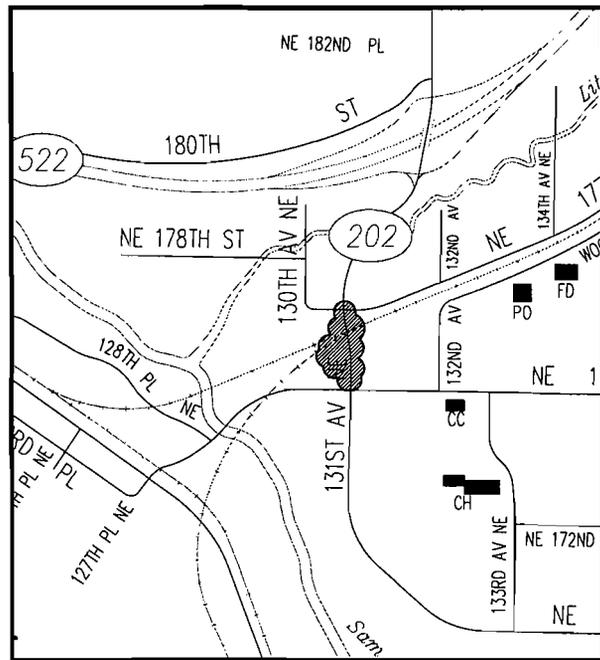
Project Description: This project is one of three phases to improve access to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. This phase of the project includes the widening of the south leg of the LBCP/SR 202 intersection, removal and replacement of the railroad trestle, and gateway improvements.

Justification: This is the highest congestion point for the City and has the greatest impact to travel in the CBD area

Status: Work on the east-west legs of the SR 202/LBCP intersection were completed in early 2003. In 2002 the City was awarded a \$4.6M grant from TIB. The City will be starting design in 2004 with construction expected in 2005.

Additional Maintenance Cost: \$9,000/year
Overlay (\$1k); Infra (\$1k); SWM (\$2k); Gen (\$1k); Light (\$1k); Landscape (\$3k)

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	460	200	0	660
Construction	0	1550	2300	3850
Property Acquisition	0	100	0	100
Total Expenditure	\$460	\$1,850	\$2,300	\$4,610

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	160	0	0	160
Utility Tax	0	0	0	0
Mitigation	0	0	0	0
Grant	300	1850	2300	4450
Total Revenues	\$460	\$1,850	\$2,300	\$4,610



2004-2009 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: BNRP-SR202/SR 522 Interchange Improvement (Phase II: SR202/NE 177th no. leg)

Project Number: RO-27B

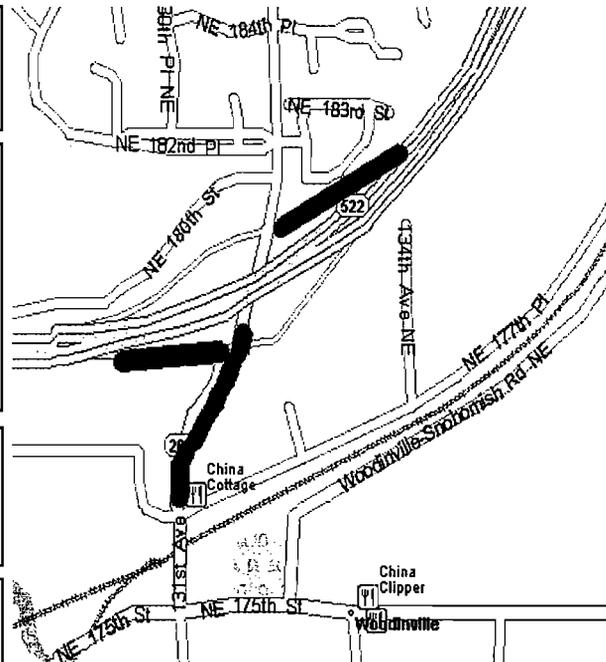
Project Description: This project is one of three phases to improve access to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. This phase of the project includes the widening of the north leg of the LBCP/SR 202 intersection and possibly some access improvements at the SR 522 south ramps. In coordination with this City project, Sound Transit is building new ramp flyer stops on both SR 522 ramps to increase transit service to the area.

Justification: This is the highest congestion point for the City and has the greatest impact to travel and access to the CBD area.

Status: Work on the east-west legs of the SR 202/LBCP intersection were completed in early 2003. City is in the design phase for the NB lane widening with construction expected in 2004/2005. Sound Transit is coordinating with the City to construct ramp flyer stops on both SR 522 ramps. ST is contributing 100% for all design (\$200k) and construction (approx \$600k) costs for the ST Ramp Flyer Stops.

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

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	300	0	0	300
Construction	650	1250	0	1900
Property Acquisition	0	0	0	0
Total Expenditure	\$950	\$1,250	\$0	\$2,200

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	320	0	0	320
REET 2	0	300	0	300
Capital Street Reserve	250	150	0	400
Utility Tax	0	380	0	380
Sound Transit Match	380	420	0	800
Total Revenues	\$950	\$1,250	\$0	\$2,200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: BNRP – SR202/SR 522 Interchange Improvement (Phase III: SR202/175th south leg)

Project Number: RO-27 C

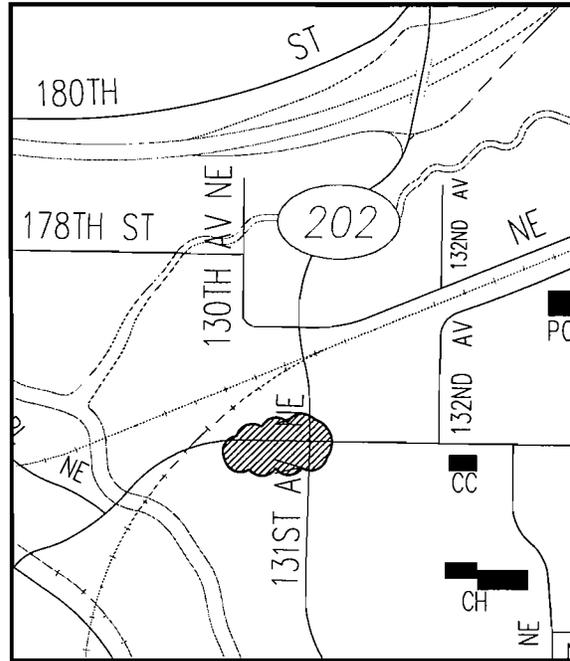
Project Description: This project is one of three phases to improve access to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. This phase of the project includes the widening of the west and east leg of SR 202/NE 175th St. intersection, modifications to the traffic signal, and some miscellaneous intersection widening.

Justification: This is the highest congestion point for the City and has the greatest impact to travel in the CBD area.

Status: Work on the east-west legs of the SR 202/LBCP intersection were completed in early 2003. In 2002, the City received a safety grant for \$300,000

Additional Maintenance Cost: \$4,000/year
Overlay (\$1k); Infra (\$.5k); SWM (\$.5k); Gen (\$1k);
Light (\$0k); Landscape (\$1k)

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	40	0	0	40
Construction	0	380	0	380
Property Acquisition	0	0	0	0
Total Expenditure	\$40	\$380	\$0	\$420

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax	40	0	0	40
REET 1	0	380	0	380
Grant	0	0	0	0
Mitigation	0	0	0	0
Total Revenues	\$40	\$380	\$0	\$420



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Kingsgate Trunkline Rehabilitation Project

Project Number: SWM-19

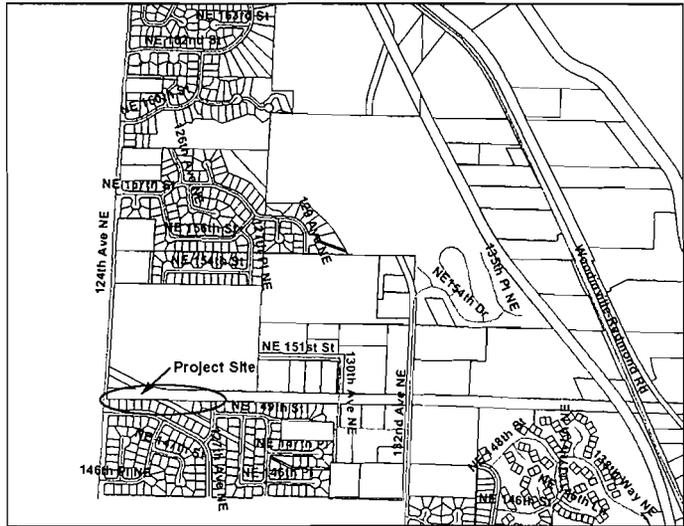
Project Description: Rehabilitate approximately 1,000 lf of 18-, and 24-inch storm drainage pipe, includes root and pipe bedding removal, cured-in-place pipe lining, and video inspection.

Justification: Flooding occurring at 127th Ave NE/NE 148th St. Investigations determined roots and bedding material have caused blockage in the storm drainage pipe that parallels Tolt easement.

Additional Maintenance Cost: None.

Status: Project completed. Change order dollar amount in discussions. Final payment to occur in 2004.

Council Priority: Ordinance No. 25 Surface Water Runoff Policy was adopted to reduce flooding problems.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	66	0	0	66
Property Acquisition	0	0	0	0
Total Expenditure	\$66	\$0	\$0	\$66

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserves	66	0	0	66
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	0	0
Unsecured Mitigation	0	0	0	0
Total Revenues	\$66	\$0	\$0	\$66

Appendices

Appendix A – Completed CIP projects 1993-2003

Appendix B – Evaluation Criteria

Appendix C – CIP Calendar

**Completed Capital Projects
1993-2004**

Project Name	Description	Cost		Completion
		City Funds	Grant Funds	
Transportation				
SR202/148th Ave guardrail		\$ 108,000		1998
Wood-Duvall Rd/162nd intersection	Widen for center turn lane	\$ 315,000		1998
Wood-Duvall Rd/152nd intersection	Widen for center turn lane	\$ 285,000		1998
140th/175th Intersection restoration	Grind and repair failing pavement and resurface at intersection	\$ 136,000		2001
Wood-Sno Rd/200th Intersection	Install traffic signal with ped crossing	\$ 229,000		2001
124th Ave NE	Provide left turn pockets at intersections between 146th and 160th	\$ 511,000		2002
131st/177th Intersection	Additional left turn lane on 131st	\$ 1,562,000		2002
133rd Ave NE (Phase I/II)	Grid road connection between NE 175th/NE 171st	\$ 619,000		2003
136th/195th Intersection	Intersection channelization revision for NE 195th street. Roundabout adjacent to Woodinville HS entrance	\$ 709,000		2003
175th/131st cemetery right-turn pocket	extend westbound right turn pocket on 175th street	\$ 311,000		2003
Little Bear Creek Parkway/Mill Place	Intersection and traffic signal improvements	\$ 350,000		2004
143rd/173rd Guardrails			\$ 40,000	
BNRP - North Leg (current est \$)		\$ 600,000	\$ 700,000	In-process
BNRP - Trestle (current est. \$)		\$ 200,000	\$ 3,900,000	In-process
Signal Interconnect			\$ 105,000	
Total Motorized		\$ 5,915,000	\$ 4,745,000	\$ 10,660,000
Non-Motorized				
Kingsgate Overlay	Roadway chipseal	\$ 85,000		1995
195th Ped/Bike Path	Bike and ped improvements adjacent to Woodinville HS		\$ 285,000	1997
130th/132nd Ped/Bike Path	Bike and ped improvements from SR522 to 195th Street		\$ 97,000	1997
131st Pedestrian Crossing		\$ 30,000		1998
195th/164th Emergency Gate		\$ 5,000		1998
156th Ave NE bike/ped path		\$ 265,000		1998
Wood-Duvall Rd	Pedestrian Crossing	\$ 22,000		1999
124th Ave bike/ped path	Asphalt pedestrian path on 124th Ave between 146th and 160th	\$ -	\$ 92,000	2002
140th Ave Pedestrian Crossing	Pedestrian Crossing	\$ 18,000		2002
124th Ave Overlay	Asphalt overlay	\$ 257,000	\$ 179,000	2005
Total Non Motorized		\$ 682,000	\$ 474,000	\$ 1,156,000
Surface Water				
Derby Creek improvements	deepen derby creek along 148th Ave NE to handle 20-year storm event		SWM fees \$ 572,000	1997
Little Bear Creek/195th habitat enhancement			SWM fees \$ 2,250	2001
Little Bear Creek/205th habitat enhancement			SWM fees \$ 1,200	2002
NE 175 th St Drainage & Ped Path	improve shoulder drainage system, add gravel shoulder area, provide pedestrian path along approximately 1000 feet of roadway.	\$ 120,000	SWM fees \$ -	2004
Stormwater pond improvement	retrofit and upgrade stormwater facilities (Reinwood II, LBC, CBD south-bypass, Leota Meadows)	\$ 25,000	SWM fees	1997-1999
Samamish Relief			SWM fees \$ 75,000	1999-2003
Acquisition of Stream Corridor Parcels		\$ 408,000		
Total Surface Water		\$ 553,000	\$ 650,450	\$ 1,203,450
Parks				
Woodinville Heights	Neighborhood Park	\$ 100,000		1996
Woodinville Valley Trail	Bike and pedestrian bridge and trail connecting Sammamish Valley trail to eastside businesses	\$ 443,000	\$ 86,500	1998
Wilmot Park	Regional park anchoring downtown adjacent to Sammamish River and Burke-Gilman Trail	\$ 1,835,000	\$ 1,500,000	1998
Park Land Banking	Purchase park land (Beeson, Lumpkin, Mercer)	\$ 530,000		2002
Woodinview Park	Acquisition/development of park at Greenbrier housing site	\$ 173,000		2003
Quail Ridge	Neighborhood Park - property acquisition		\$ 200,000	2003
West slope resource park	39.67 acre resource conservancy park	\$ 25,000		2003
Rotary Community Park - Phase I	Develop skate/BMX park	\$ 1,047,537	\$ 525,000	2004
Rotary Community Park - Phase II	Develop trail and outdoor education center		\$ 25,000	2005
Rotary Community Park - Phase III	Under construction			
Total Parks		\$ 4,153,537	\$ 2,311,500	\$ 6,465,037
Facilities				
Sorenson Complex	Purchasing the Sorenson School site including the old brick schoolhouse and the adjacent ball fields	\$ 6,100,000		1999
City Hall	Purchase property and build a new City Hall	\$ 7,300,000		2001
Johnson Property		\$ 567,000		2002
Total Facilities		\$ 13,967,000		
TOTAL CAPITAL IMPROVEMENTS		\$ 25,270,537	\$ 8,180,950	\$ 33,451,487

EVALUATION CRITERIA SCORE SHEET

PROJECT NAME _____

DATE _____

Prioritization	3	2	1	0	SCORE	COMMENTS
Protection Of Public Health And Safety						
PUBLIC HEALTH AND SAFETY	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard.	Project would maintain current health or safety status.	No health or safety impact associated with project.		
Cost Effectiveness						
OPERATING BUDGET	Project is a viable alternative, which will result in decreased operating costs or contribute to revenues.	Funding is available for long-term maintenance and stewardship.	Project will have some additional operating costs and/or personnel additions, which might impact programs and services.	Funding this project would have negative impacts on other City projects, programs, or service delivery.		
AVAILABILITY OF FINANCING	Project revenues will support project expenses and/or grants, partnerships, and mitigation are available to reduce City share.	Non-city revenues have been identified and applied for. Reduction in proportion of City revenues likely.	Potential for non-city revenue is marginal.	The project is not a candidate for private funding, grants, or partnerships.		
COST TO BENEFIT RATIO	Return on investment for the project can be computed and is positive.	There may be some potential for return on investment.	Return on investment is unlikely.	Return on investment is negative.		
Benefit To The City And/Or Region						
ENVIRONMENTAL QUALITY	The project meets early action criteria of WRIA 8 for protecting key habitat values.	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						

EVALUATION CRITERIA SCORE SHEET

Prioritization	3	2	1	0	SCOR	COMME
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.		
TOTAL						

EVALUATION CRITERIA SCORE SHEET

PROJECT NAME _____

DATE _____

Prioritization	3	2	1	0	SCORE	COMMENTS
Protection Of Public Health And Safety						
PUBLIC HEALTH AND SAFETY	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard.	Project would maintain current health or safety status.	No health or safety impact associated with project.		
Cost Effectiveness						
OPERATING BUDGET	Project is a viable alternative, which will result in decreased operating costs or contribute to revenues.	Funding is available for long-term maintenance and stewardship.	Project will have some additional operating costs and/or personnel additions, which might impact programs and services.	Funding this project would have negative impacts on other City projects, programs, or service delivery.		
AVAILABILITY OF FINANCING	Project revenues will support project expenses and/or grants, partnerships, and mitigation are available to reduce City share.	Non-city revenues have been identified and applied for. Reduction in proportion of City revenues likely.	Potential for non-city revenue is marginal.	The project is not a candidate for private funding, grants, or partnerships.		
COST TO BENEFIT RATIO	Return on investment for the project can be computed and is positive.	There may be some potential for return on investment.	Return on investment is unlikely.	Return on investment is negative.		
Benefit To The City And/Or Region						
ENVIRONMENTAL QUALITY	The project meets early action criteria of WRIA 8 for protecting key habitat values.	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						

EVALUATION CRITERIA SCORE SHEET

Prioritization	3	2	1	0	SCOR	COMME
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.		
TOTAL						

Schedule of Events

- **January 15, 2004**—2005-2010 CIP Kickoff Chamber Luncheon State of the City Address.
- **February 27, 2004**—Deadline for submitting proposed project suggestions and comments on existing projects **SNAP program approved by Council**
- **April 5, 2004**—City Council reviews Preliminary CIP for community comment.
- **April 7, 2004**—Planning Commission reviews Preliminary CIP for amendments to the Comprehensive Plan.
- **May 3, 2004**—City Council directs staff to distribute CIP.
- **May 5, 2004**—Planning Commission discusses Preliminary CIP.
- **May 28, 2004**—Deadline for submitting comments on the Preliminary CIP.
- **June 2, 2004**—Planning Commission Public Hearing. Held over to June 16 for quorum
- **June 7, 2004**—CIP Open House.
- **June 16, 2004**—Planning Commission recommends amending Comprehensive Plan to incorporate CIP

2004 CIP Calendar

January

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29						

March

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

June

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

July

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

August

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

September

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

October

S	M	T	W	T	F	S
				1	2	
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

November

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

December

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

"Citizens, business and local government;
a community commitment to our future"



City of Woodinville

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City of Woodinville

2005-2010
CAPITAL IMPROVEMENT
PLAN

Contents

Capital Project Options
Evaluating Projects
Recommended Investments
Funding Recommended Projects
Public Comments
Project Descriptions



Woodinville City Council

Donald J. Brocha, Mayor

Cathy Wiederhold, Deputy Mayor

Councilmember Chuck Price

Councilmember Scott Hageman

Councilmember Huddleston

Councilmember Gina Leonard

Councilmember Robert R. Miller



The City Council and skate park enthusiasts dig-in for the ground breaking at Rotary Community Park

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Investing in Woodinville's Future

The Capital Improvement Plan (CIP) is a recommended list of priority projects showing the estimated costs and available funding to support capital improvements over a six-year period. It is the road map that guides the City to its future. A capital improvement is a major, non-routine expenditure for property acquisition, new construction, or improvement to existing buildings, facilities, land, or infrastructure with an estimated useful life of five or more years, and a total cost of \$50,000 or more. Capital improvements are an important measure of our City's progress.

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.

A capital improvement is a major expenditure for property acquisition, new construction, or improvement with an estimated life of five or more years, and a total cost of \$50,000 or more.

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 Capital Improvement Plan is a fluid document. It is subject to change each year as priorities change and additional information becomes available. As a result, a project that had a priority score in a previous addition of the capital plan may have a different score in subsequent year updates.

Purpose

The Six-Year Capital Improvement Program (CIP) is intended to provide the City Council and the community with a comprehensive picture of various capital improvements planned for the City. The CIP serves a number of important functions. The basic functions of the CIP are to:

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

Contents

The Capital Improvement Plan is divided into four sections:

- I. **Evaluating Capital Projects:** Describes the evaluation criteria adopted by the City to help prioritize proposed projects.
- II. **Recommended Investments:** Details on how each project was scored and ranked, project pace and time.
- III. **Funding recommended projects:** Identifies key sources of revenues for the six-year plan and details project descriptions and funding information for each recommended project
- IV. **Public Comments:** community comments.

Evaluating Capital Projects

Evaluating Projects

The Executive, Finance, Planning, Public Works, and Parks Departments work together to coordinate the CIP and Comprehensive Plan amendments. As part of this effort, each department participated in compiling an inventory of 90 previously approved and new capital projects. The 90 projects were reviewed using the evaluation criteria adopted by the City Council.

Evaluation Criteria

- Public Health & Safety
- Impact on Operating Budget
- Availability of Financing
- Cost to Benefit Ratio
- Environmental Quality
- External/Mandated Requirement
- Links to Adopted Plans
- Economic Development Impacts
- Timeliness
- Consistent with Vision Statement
- Quality of Life

Prioritizing Needs

Using the evaluation criteria, staff recommends 20 projects as strategic investments for the 2005-2010 Capital Improvement Plan (These are highlighted in Tables 1 and 2). 18 projects are listed as second priority. Council may consider funding second tier projects take advantage of stakeholder support or project momentum.

Section III contains detailed descriptions of each project evaluated for the Preliminary CIP.

**2006-2011 CIP
Projects Ranked by Category**

Project Number	Project	Evaluation Criteria													Total
		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		
Transportation - Motorized															
RM-25	SR 522/SR 202 Access (CCRP)	3	2	2	2	2	1	3	3	1	1	1	0	21	
I-6B	SR202 at 127th Pl. NE full improvement	3	2	1.5	2	1	1	3	3	1	1	2	0	20.5	
RM-11	SR 202 /148th Ave. NE I/S- 127th Place NE	3	2	1.5	2	2	1	3	2	1	1	2	0	20.5	
RM-27	Wood. - Snohomish Rd NE 175th St. - 140th Ave. NE (past post office)	3	2	1.5	2	2	1	3	2	1	1	2	0	20.5	
I-8	Hollywood School Intersection - SR 202 at NE 145th St./148th Ave. NE	3	2	1	2	2	1	3	3	1	0	2	0	20	
RM-12	SR202/127th Place NE - 131st Ave. NE	3	2	1	2	2	1	3	2	1	1	2	0	20	
GR-7	TOHD - NE 177th Street 140th Ave. NE - Wood. -Duv. Rd.	2	1	1.5	2	1	1	3	3	1	2	2	0	19.5	
RM-5	Wood. -Snohomish Rd/ NE 195th St - 185th Ave. NE	3	2	1.5	2	2	1	3	2	1	0	2	0	19.5	
RO-27D	CCRP - SR202/SR522 interchange improvement (Phase IV: SR522 to 182nd St)	3	2	1.5	2	1	1	3	2	1	1	2	0	19.5	
RO-28	NE 195th St. From SR 522 Inter. to Wood-Sno Rd	3	2	1.5	1	1	1	3	1	3	2	1	0	19.5	
RM-3	Wood. - Snohomish Rd - North City Limits to Hwy 522	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-15B	SR522/NE 195th Street Interchange - 195th eastbound ramp terminal to Wood-Sno Rd	3	2	2	2	1	2	1	3	2	2	2	0	18	
GR-2	Garden Way Extension - 138th Ave. NE/ NE 171st St. - NE 175 th St.	1	1	1	2	1	0	3	3	2	2	2	0	18	
RM-6	Woodinville - Duvall Rd NE 190th St. - 171st Ave. NE	3	2	1.5	1	2	1	3	1	1	0	2	0	17.5	
RO-4	Woodinville-Duvall Rd NE 178th St to NE 190th St	3	2	1.5	1	2	1	3	1	1	0	2	0	17.5	
GR-17	135th Ave. NE NE 175th St. - NE 177th St.	3	1	1	2	1	0	3	3	1	0	2	0	17	
I-1	Wood. -Duvall 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	
RO-14	NE 143rd Place 132nd Ave. NE to SR 202 (Tourist District Canyon)	3	1	2	1	1	2	1	3	0	1	0	1	16	
RO-12	NE 171st-175th St 140th Ave. NE to164th Ave. NE (Woodin Creek Canyon)	3	2	1.5	1	2	0	3	0	1	0	1	1	15.5	
RO-16	NE 195th Street 130th Ave. NE to WS Road	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-17	124th Ave. NE - NE 160th St to NE 169th St	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-19	124th Ave. NE - NE 169th St to SR 202 WR	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-20	NE 205th Street - 130th Ave. NE to136th Ave. NE	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
RO-21	130th Ave NE-132nd Ave NE NE 182nd St. to NE 205th St.	3	2	1.5	1	2	1	3	0	1	0	1	0	15.5	
GR-10	135th Ave. NE NE 171st St. - NE 172nd St.	1	1	1	2	1	0	3	3	1	0	2	0	15	
GR-6	NE 172nd St. 138th Ave. NE - 135th Ave. NE	1	1	1	2	1	0	3	3	1	0	2	0	15	
I-10, 11	124th Ave. at NE 148th St at NE 157th St.	3	2	1.5	1	1	1	3	0	1	0	1	0	14.5	
RO-22	NE 186th St. -136th Ave. NE 132nd Ave. to NE 195th St.	3	2	1.5	1	2	0	3	0	1	0	1	0	14.5	
I-17	NE 171st Street and 133rd Ave NE Signal	3	1	1	1	2	0	3	1	1	1	1	0	15	

**2006-2011 CIP
Projects Ranked by Category**

Project Number	Project	Evaluation Criteria												Total
		Public Health & Safety	Operating Budget	Availability of Financing	Cost/Benefit Ratio	Environmental Quality	External Requirements	Relation to Adopted Plan	Economic Development	Opportunity	Timeliness	Vision Statement	Quality of Life	
RO-3	156th Ave. NE WD Rd to NE 205th St	3	2	1	1	2	0	3	0	1	0	1	0	14
RO-26	NE 190th Street 142nd Ave NE to 144th Ave NE	2	1	1.5	1	2	0	3	1	1	0	1	0	13.5
I-21	NE 175th Street and 133rd Ave NE Signal	3	1	1	1	1	0	2	1	1	1	1	0	13
S-5	"Leota Lake Loop" Traffic calming 160th/167th Aves. NE, NE 180th Street	3	2	1	1	0	0	3	0	1	0	1	1	13
S-7	164th Ave. NE - NE 175th St to NE 180th St	3	2	1	1	0	0	3	0	1	0	1	1	13
I-22	NE 143rd Place 132nd Ave. NE Realign intersection	3	2	1	1	0	0	3	0	1	0	1	0	12
R-1	Pavement Overlay	1	1	1	2	0	0	3	0	1	0	1	1	11
RM-1	144th Ave. NE South of county line	1	1	1	1	1	0	3	1	1	0	1	0	11
RM-23	King County Proposed Tourist District Alternative Route Improvements Hollywood Hill and Tolt Pipeline	1	1	1	2	1	1	0	1	0	1	1	0	7
Non-Motorized														
NM-7	SR522 Pedestrian Bridge (LBC Linear Park to 136th Ave)	3	1	1	1	0	0	3	1	2	2	3	3	20
NM-8	Pedestrian Bridge (West Industrial Area to Woodin Park)	3	1	1	1	0	0	3	1	2	2	3	3	20
NM-5	135th Ave (LBC Pkwy to south Lumpkin property)	2	1	1	1	3	0	3	1	2	1	2	3	20
NM-16	Woodinville-Duvall Rd NE City Limits to NE North Woodinville Way	3	1	1	1	0	0	3	1	3	2	1	3	19
PK-23	Downtown Bile/Ped loop	2	1	1	1	2	0	2	2	1	1	3	3	19
NM-4	City Hall to 131st Ave Ped Crossing	2	1	1	1	0	0	3	1	2	2	2	3	18
PED-3	Derby Pedestrian Path	3	1	1	1	1	0	3	1	1	2	2	2	18
NM-9	Greenbrier to Wood-Duv Road	2	1	1	1	0	0	3	1	2	2	1	3	17
NM-10	Greenbrier to 140th Ave	2	1	1	1	0	0	3	1	2	2	1	3	17
NM-11	Wood-Duv Road (from Woodinville Way to 178th Street)	3	1	1	1	0	0	3	1	1	1	2	3	17
NM-12	Sammamish River Trail to King County Property	1	1	1	1	0	0	3	1	2	2	2	3	17
NM-15	Leota to North Industrial Connection	2	1	1	1	0	0	3	1	2	2	1	3	17
PK-26	131st Ave Pedestrian Crossing	3	1	1	1	0	0	3	1	1	3	1	2	17
NM-3	NE 143rd Place (138th Way to Wood-Red Road)	3	1	1	1	0	0	3	1	1	2	1	2	16
RO-1	168th Ave. NE WD Rd to NE 195th St	3	1	1	1	0	0	3	0	0	0	1	2	12
NM-1	195th Street (156th Ave to Wellington Elementary)	3	1	1	1	0	0	3	0	0	0	1	2	12
NM-14	North 132nd Ave non-motorized facility	3	1	1	1	0	0	3	0	0	0	1	2	12
NM-2	South Powerline Trail	1	1	1	1	0	0	3	0	0	0	1	2	10
NM-6	136th Ave to future Brightwater Site	1	1	1	1	0	0	3	0	0	0	1	2	10
NM-13	Tolt River Bridge	1	1	1	1	0	0	3	0	0	0	1	2	10

**2006-2011 CIP
Projects Ranked by Category**

Parks														
Project Number	Project	Evaluation Criteria												Total
		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	
PK-3	Little Bear Creek Lineal Park	2	1	3	2	3	1	3	2	3	3	3	3	29
PK-17	Wilmot Non-motorized boat launch	2	1	2	1	3	2	3	1	1	1	3	3	23
PK-22	Downtown Center Park	1	1	1	1	2	0	3	2	2	2	3	3	21
PK-10	Regional Sports Field Acquisition and Development	1	1	2	1	1	1	3	1	1	2	3	3	20
PK-7	Rails to Trails	2	1	1	1	1	0	3	1	2	1	3	3	19
PK-21	Park Land Banking	0	1	0	1	2	1	3	1	3	0	3	3	18
PK-24	LBC Active Park	1	1	1	1	3	0	2	1	0	1	3	3	17
PK-27	Downtown Street Beautification	1	1	1	2	1	1	2	1	1	1	1	2	15
PK-11	Woodin Creek Park Renovations	1	1	1	1	2	0	2	0	1	0	2	3	14
PK-16	Neighborhood Park Projects	2	1	1	1	1	0	2	0	1	0	2	3	14
PK-6	Woodin Glen Interpretive Area	1	1	1	1	2	0	2	0	1	0	2	3	14
PK-20	Wilmot Park Enhancements	1	1	1	1	1	0	2	0	1	0	2	3	13
Surface Water														
SWM-13	Chateau Reach erosion/silt control	3	1	2	3	3	2	1	2	2	1	1	2	23
SWM-20	Woodin Creek Sedimentation Facility	3	3	1	2	2	0	2	0	1	2	2	3	21
SWM-9B	Little Bear Creek Habitat Enhancement - 134th Ave Culvert Removal	2	1	1.5	1	3	3	2	0	2	0	2	2	19.5
SWM-16	Storm water pond improvement	0	3	1	1	3	3	2	0	1	1	2	1	18
SWM-18	Little Bear Creek regional water quality facility	0	1	1	1	3	3	3	1	1	1	2	1	18
SWM-9A	Little Bear Creek Habitat Enhancement - 132nd Ave Culvert Removal	2	1	1	1	3	3	2	0	2	0	1	2	18
SWM-3	Stream Corridor Planting	0	2	1	1	3	3	2	0	1	1	2	1	17
SWM-17	Lake Leota regional water quality facility	0	1	1	1	3	3	2	0	1	1	2	1	16
SWM-8	Acquisition of Stream Corridor	0	2	1	1	3	3	2	0	1	0	2	1	16
SWM-15	136th Ave NE SD improvements	2	2	1	1	1	1	2	0	1	1	1	1	14
FACILITIES														
FAC-2	Civic/Community Center - interim improvements	1	1	1	1	1	1	3	2	1	1	3	3	19
FAC-2C	Property Acquisition	0	1	2	2	0	0	3	1	2	1	2	1	15
FAC-2B	Civic Center Plumbing	3	3	0	1.5	0	0	2	0	2	1	1	1	14.5
FAC-3	Maintenance Shop	2	1	1	0	1	0	1	1	2	2	1	1	13

**Attachment B
2005-2010 Projects
Ranked by Evaluation Score**

Project Number	Project Title	completion									6 year period Expenditures			Beyond 2010	Unsecured Non-City Revenues	Total Project Cost
			2005	2006	2007	2008	2009	2010	2011	Secured	Not Secured	Total				
Transportation Motorized																
RM-25	SR-522/SR-202 Access (CCRP)	2025	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ 36,800	\$ 36,770	\$ 37,000
RM-27	Wood-Sno Road NE 175th St. - 140th Ave. NE (past post office)	2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 100	\$ 900	\$ 900	
<i>I-6B</i>	<i>SR-202 at 127th Place NE (full improvement)</i>	2014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 4,400	\$ 4,600	\$ 4,600	
RM-11	SR-202 (148th Ave NE to 127th Place NE)	2018	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 9,600	\$ 10,200	\$ 10,200	
I-8	SR-202 at NE 145th St/148th Ave. NE	2009	\$ 50	\$ 260	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 590	\$ -	\$ 590	\$ 2,410	\$ 2,360	\$ 3,000	
RM-12	SR-202 (127th Place NE to 131st Ave NE)	2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950	\$ 2,650	\$ 3,600	\$ 3,600	
<i>RO-28</i>	<i>NE 195th Street from SR-522 interchange to Wood-Sno Road</i>	2007	\$ 100	\$ 50	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ 350	\$ -	\$ -	\$ 350	
GR-X	NE 178th Street (140th Ave NE to Woodinville-Duvall Road)	2010	\$ 200	\$ 300	\$ 350	\$ 760	\$ 920	\$ 570	\$ -	\$ 3,100	\$ 500	\$ 3,600	\$ (2,600)	\$ 500	\$ 1,000	
RM-5	Woodinville-Snohomish Road (NE 185th Street to NE 195th Street)	2013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 2,250	\$ 3,400	\$ 3,400	
RO-27D	SR-202/SR-522 Interchange Improvement (Phase IV: SR-522 to 182nd)	2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 3,250	\$ 3,250	\$ 4,000	
RM-3	Woodinville-Snohomish Road (NE 195th Street to NE 205th Street)	2015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 3,100	\$ 3,200	\$ 3,200	
<i>RM-15B</i>	<i>SR-522/195th Street Interchange - 195th Street (EB Ramp Terminal to Wood-Sno Road)</i>	2008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ -	\$ 400	\$ 400	
RM-15A	SR-522/195th Street interchange "North" Ramps Set	2020	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 7,100	\$ 7,000	\$ 7,200	
<i>SNAP-PW</i>	<i>Small Capital Improvement Projects for Streets</i>		\$ 100	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 300	\$ -	\$ 300	\$ 350	\$ -	\$ 350	
	TOTAL		\$ 550	\$ 910	\$ 880	\$ 810	\$ 970	\$ 620	\$ -	\$ 4,640	\$ 5,450	\$ 10,090	\$ 108,302	\$ 77,355	\$ 118,092	

**Attachment B
2005-2010 Projects
Ranked by Evaluation Score**

RM-15	State Route 522/NE 195th St "North" Ramps Set	Estimated Completion	2003	2004	2005	2006	2007	2008			Total 2002-2008 Expenditures	2009 +	unidentified non-city funds	Total Project Cost	
Non-Motorized Transportation															
NM-05	135th Ave (LBC Pkwy to south Lumpkin property)	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70	\$ 70	\$ -	\$ 70	\$ 70
NM-08	Pedestrian Bridge (West Industrial Area to Woodin Park)	2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 640	\$ 940	\$ 940
NM-07	Pedestrian Bridge (LBC Linear Park to 136th Ave)	2015	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 200		\$ 300	\$ -	\$ 300	\$ 3,060	\$ 3,060	\$ 3,360
NM-16	Woodinville-Duvall Rd NE City Limits to NE North Woodinville Way	2006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 300	\$ 300	\$ -	\$ 300	\$ 300
PK-23	Downtown Bike/Ped loop	2009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 375	\$ 375	\$ -	\$ 375	\$ 375
PED-3	Derby Pedestrian Path	2007	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 180	\$ 180	\$ -	\$ 180	\$ 180
NM-04	City Hall to 131st Ave Ped Crossing	2008	\$ -	\$ -	\$ 25	\$ 45	\$ -	\$ -		\$ 70	\$ -	\$ 70	\$ -	\$ -	\$ 70
TOTAL NON-MOTORIZED TRANSPORTATION			\$ 50	\$ -	\$ 25	\$ 45	\$ 100	\$ 200		\$ 370	\$ 1,225	\$ 1,595	\$ 8,425	\$ 4,925	\$ 10,020
Parks															
PK-3	Little Bear Creek Lineal Park	2009	\$ 200	\$ 200	\$ 200	\$ 200	\$ 150	\$ -		\$ 950	\$ -	\$ 950	\$ 50		\$ 1,000
PK-17	Wilmot Non-motorized boat launch	2006	\$ -	\$ 70	\$ -	\$ -	\$ -	\$ -		\$ 70	\$ 150	\$ 220	\$ -	\$ 150	\$ 220
PK-22	Downtown Central Park	2020	\$ 50	\$ -	\$ 50	\$ 50	\$ 30	\$ -		\$ 180	\$ 70	\$ 250	\$ 1,200	\$ 1,270	\$ 2,000
PK-10	Regional Sports Field Acquisition and Development	2005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 220	\$ 220	\$ -	\$ 220	\$ 220
PK-07	Rails to Trails	2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 800	\$ 800	\$ -	\$ 800	\$ 800
PK-21	Park Land Banking	2007	\$ 50	\$ 150	\$ 150	\$ 150	\$ 150	\$ -		\$ 650	\$ 250	\$ 900	\$ (400)	\$ 400	\$ 500
SNAP-PK			\$ 100	\$ 100	\$ 50	\$ 50	\$ 50	\$ 50		\$ 300	\$ -	\$ 300	\$ -	\$ -	\$ 300
Total Parks			\$ 400	\$ 520	\$ 450	\$ 450	\$ 380	\$ 50		\$ 2,150	\$ 1,490	\$ 3,640	\$ 2,390	\$ 2,840	\$ 6,580
Surface Water															
SWM-13	Chateau Reach erosion/silt control	2005	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 380	\$ -	\$ 380	\$ 20	\$ -	\$ 400
SWM-20	Woodin Creek Sedimentation Facility	2005	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 200	\$ -	\$ 200	\$ 15	\$ -	\$ 215
SWM-09B	Little Bear Creek/NE 134th Ave Culvert Replacement	2005	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50	\$ -	\$ 50	\$ 165	\$ -	\$ 215
SWM-14	NE 175th St SD/Pedestrian path improvements	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 127	\$ -	\$ 127
SWM-09A	Little Bear Creek Habitat Enhancement - 132nd Ave Culvert Removal	2007	\$ -	\$ 40	\$ 175	\$ -	\$ -	\$ -		\$ 215	\$ -	\$ 215	\$ -	\$ -	\$ 215
SWM-16	Storm water pond improvement	2008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 300	\$ 300	\$ -	\$ 300	\$ 300
SWM-18	Little Bear Creek regional water quality facility	2009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 520	\$ 520	\$ -	\$ 520	\$ 520
SWM-21	Wetland Banking	2010	\$ 100												
SWM-22	WRIA8 Confluence	2015	\$ 50												
TOTAL SURFACE WATER			\$ 780	\$ 40	\$ 175	\$ -	\$ -	\$ -		\$ 845	\$ 820	\$ 1,665	\$ 1,067	\$ 1,350	\$ 2,732

**Attachment B
2005-2010 Projects
Ranked by Evaluation Score**

Project Number	Project Title	completion	2005	2006	2007	2008	2009	2010	2011	6 year period Expenditures			Beyond 2010	Unsecured Non-City Revenues	Total Project Cost
										Secured	Not Secured	Total			
Facilities															
FAC-2	Civic/Community Center	2010	\$ 275	\$ 250	\$ 150	\$ 200	\$ 250	\$ 400		\$ 1,525	\$ -	\$ 1,525	\$ 475	\$ -	\$ 2,000
FAC-2C	Property Acquisition	2005	\$ 200	\$ 200	\$ 200	\$ -	\$ -	\$ -		\$ 600	\$ 600	\$ 1,200	\$ 800		\$ 2,000
FAC-2B	Civic Center Plumbing												\$ 70		\$ 70
FAC-3	Maintenance Shop/Yard		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 20		\$ 20	\$ 2,720	\$ -	\$ 2,740
	Total Facilities		\$ 475	\$ 450	\$ 350	\$ 200	\$ 250	\$ 400		\$ 2,145	\$ 600	\$ 2,745	\$ 4,065	\$ -	\$ 6,810
Projects Under Construction															
FAC-2A	Tank Removal	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	124th Ave Overlay	2004	\$ 200							\$ 200	\$ -	\$ 200	\$ -		\$ 200
I-6A	SR-202 at 127th Place NE (interim improvement)	2005	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ 400
I-15	136th Ave/195th St Intersection	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
I-16	131st Ave/NE177th Place Intersection	2005	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ 400
PK-18	Rotary Community Park -Phase II/III	2005	\$ 345	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 345	\$ -	\$ 345	\$ -	\$ -	\$ 345
RM-16AE	Little Bear Creek Parkway (Mill Place to approximately 190th Street)	2005	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,400	\$ -	\$ 1,400	\$ -	\$ -	\$ 1,400
RM-16AW	Little Bear Creek Parkway (132nd Avenue to Mill Place)	2006	\$ -	\$ 100	\$ 500	\$ 500	\$ -	\$ -		\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	\$ 1,100
RM-16B	Little Bear Creek Parkway/132nd Ave RR Xing	2006	\$ 300	\$ 350	\$ 950	\$ 100				\$ 1,700	\$ -	\$ 1,700			\$ 1,700
RM-16C	Little Bear Creek Parkway & Mill Place Railroad Crossing	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO-27A	BNRP - Remove/Replace Trestle	2005	\$ 1,850	\$ 2,300	\$ -	\$ -	\$ -	\$ -		\$ 4,150	\$ -	\$ 4,150	\$ -	\$ -	\$ 4,150
RO-27B	BNRP- SR202/NE 177th North Leg	2006	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,250	\$ -	\$ 1,250	\$ -	\$ -	\$ 1,250
RO-27C	BNRP- SR202/NE 175th South Leg	2005	\$ 380	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 380	\$ -	\$ 380	\$ -	\$ -	\$ 380
SWM-19	Kingsgate Trunkline Rehabilitation Project	2004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL CONSTRUCTION		\$ 6,525	\$ 2,750	\$ 1,450	\$ 600	\$ -	\$ -		\$ 11,325	\$ -	\$ 11,325	\$ -	\$ -	\$ 12,225
	Total 2004-2010 Capital Improvement Plan:		\$ 8,780	\$ 4,670	\$ 3,330	\$ 2,105	\$ 1,700	\$ 1,270		\$ 21,475	\$ 9,585	\$ 31,060	\$ 124,249	\$ 86,470	\$ 156,459

Recommended Investments

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. It is important that we develop a financially constrained plan based on realistic estimates of revenues available and explore additional revenue sources to cover any shortfalls.

The estimated cost to complete the 90 projects identified by prior CIP work, prior-planning processes and other inputs, is approximately \$172 million. Over the 2004-2010 planning period, there is approximately \$33.7 million in revenue available to support the needs of the City's Capital Improvement Program (Table 3).

There is a revenue stream of approximately \$33.7 million to fund the 2005-2010 CIP

This figure does not include revenues that could be available through partnerships with other jurisdictions or funds raised by a voter approved bond issue. We have budgeted approximately \$5 million in capital expenditures for projects in 2004. This leaves a revenue stream of approximately \$28.6 million to fund the 2005-2010 CIP. The cost to fund the projects identified in the 2005-2010 CIP is approximately \$21.7 million. This recommendation keeps within the Council's directive not to expend all funds during the planning period, and allows revenues earmarked for specific project categories to support those project expenses.

Revenue Sources

There are six capital improvement funds, separate accounts for the acquisition or development of capital facilities. These are:

- ♦ Real Estate Excise Tax
- ♦ Capital Reserve Funds (Street and Storm Water Reserve)
- ♦ Grants
- ♦ General Fund Surplus (Civic Center Fund)
- ♦ Mitigation
- ♦ Taxes

Summary of Funds

Table 3 contains a summary of revenues available to fund the 2005-2010 Capital Improvement Plan.

Revenue Source	Forecasted Funds 2004-2010
2004 Beginning Fund Balance	\$ 2,505,000
Real Estate Excise Tax	
REET I	\$2,967,000
REET II	\$3,141,000
Reserve Funds	
Capital Street	\$2,162,000
Surface Water Capital	\$1,535,000
General Fund Transfer	
Civic Center Fund	\$602,312
Mitigation Fund	
Transportation mitigation paid by developers	\$576,000
Other Taxes	
Utility Tax	\$8,366,000
Admissions Tax	\$2,290,000
Gas Tax	\$666,000
Transportation Impact Fee	\$1,200,000
Parks Impact Fee	\$283,000
Grants	
Grants Awarded to date	\$5,025,000
Grant Anticipated	\$2,440,000
Total Gross Revenue	\$33,758,312
2004 Expenses (acquisition, design, construction)	\$ (5,333,000)
Total Net Revenue	\$28,425,312

Recommended Investments

Transportation

Four projects are new to the “funded” list: 127th interim improvements (I-8), NE 195th interchange (RO-28/RM-15B), and Garden Way extension (GR-2).

Four projects listed in the 2005-2010 CIP did not make the staff recommended list: Wood-Duvall Rd/190th-171sr (RM-6), Wood-Duvall/ 178th -190th (RO-4), Wood-Duvall Rd/168th (I-1), and 140th/185th-175th (RM-7).

Little Bear Creek Parkway has two new phase RM-16AE (east) and RM-16AW (west). These projects are in the design phase with construction schedules spread out over the next four years. Implementing traffic impact fees will improve the mix of transportation projects between the downtown and neighborhoods in future CIPs by earmarking funding for specific transportation zones within the City.

Table 4 - Proposed Transportation Projects

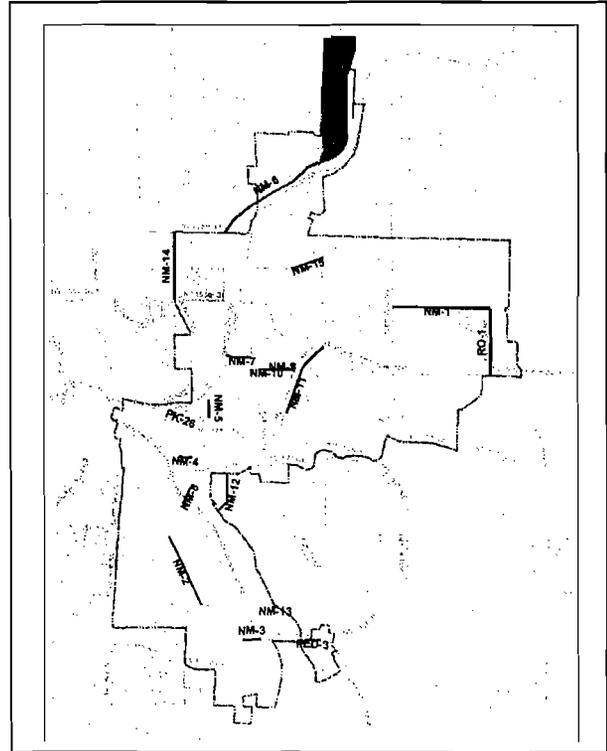
Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
RM-25	SR202/SR522 Access	0	200	0	0	0	0	200	36,800	37,000
RM-27	Wood-Sno Rd/ NE 175 th -140 th	-	-	-	-	-	-	0	900	900
1-6B	SR202/127 th PI	-	-	-	---	-	---	0	4,600	4,600
RM-11	SR202/148-127 th	-	-	-	-	-	-	0	10,200	10,200
I-8	SR202/145 th	50	260	280	0	0	0	590	2,410	3,000
RM-12	SR202/127 th -131	-	-	-	-	-	-	0	3,600	3,600
RO-28	NE 195/SR522-Wood-Sno Rd	-	100	50	200	-	-	350	0	350
GR-7	NE 178 th /140 th -Wood Duvall	-	-	-	60	220	220	500	500	1,000
RM-5	Wood-Sno Rd / 185 th -195 th	-	-	-	-	-	-	0	3,400	3,400
RO-27D	SR202/SR522	-	-	-	-	-	-	0	4,000	4,000
RM-3	Wood-Sno Rd/195 th -205	-	-	-	-	-	-	0	3,200	3,200
RM-15B	SR522/195 th St	-	-	-	-	-	-	0	400	400
GR-2	138 Ave NE/ NE 171-NE 175	200	300	350	700	700	350	2,600	900	3,500
RM-15A	SR522/NE 195 th	100	-	-	-	-	-	100	7,100	7,200

Non-Motorized

The City Council discussed the inventory, methodology, and preliminary findings of the Draft Non-Motorized Transportation Plan (NMTP) on March 1, 2003 and directed staff to incorporate the list into the current CIP evaluation process.

Staff evaluated a list of 20 stand alone non-motorized projects using the evaluation criteria. Seven of the twenty projects are recommended in the Preliminary CIP.

Two projects, the pedestrian bridge linking the wedge neighborhood to the downtown and a pedestrian connection between City Hall and Wilmot Park are identified as strategic investments.



Non-motorized Transportation Plan

Table 5 – Proposed Non-motorized Projects

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
NM-05	138 th Ave/LBC Pwy to Lumpkin	--	-	-	-	-	-	0	70	70
NM-08	Ped Bridge – west industrial to Woodin Park	-	-	-	-	-	-	0	940	940
NM-07	Ped Bridge – LBC Parks to 136 th	-	-	-	-	100	200	300	3,060	3,360
NM-16	Wood-Duvall Rd/Wood Way to east city limitis	-	-	-	-	-	-	0	300	300
PK-23	Dwntwn bike-ped loop	-	-	-	-	-	-	0	375	375
Ped-3	Derby Ped Path	-	-	-	-	-	-	0	180	180
NM-04	City Hall to 131 st Cross	-	-	25	45	-	-	70	0	70

Parks

The proposed parks projects in the Preliminary CIP are focused on Little Bear Creek and the downtown core.

The combined Skate/BMX Park and the newly named Woodinville Rotary Community Park at the north end of Little Bear Creek is an excellent example of a community park that combines recreation, open space and conservation opportunities. Construction of Phase II of Rotary Community Park will begin this summer (2004).

The Little Bear Creek Corridor Plan is part of the City's on-going efforts to identify projects to connect parks, trails, residential, commercial and industrial areas. Funding for future property acquisitions and improvements along Little Bear Creek is set aside in the Park Land Banking (acquisition) and Little Bear Creek Lineal Park (development) projects. Although specific projects have not been identified, property acquisition and development along the Little Bear Creek will continue dominate the City's parks projects throughout the 2004-2010 planning period.

The draft Downtown Master Plan adds new open space through a park block system linking City Hall with other areas of the downtown.

Table 6 – Proposed Park Projects

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
PK-3	LBC linear Park	200	200	200	200	150	-	950	50	1,000
PK-17	Wilmot boat launch	70	0	-	-	-	-	70	150	220
PK-22	Park Block	150	-	200	200	180	-	730	1,270	2,000
PK-10	Regional sports field	-	-	-	-	-	-	0	220	220
PK-07	Rails to trails	-	-	-	-	-	-	0	800	800
PK-21	Park Land Banking	-	150	-	-	-	-	150	350	500
SNAP	Neighborhood projects	50	50	50	50	50	50	300	0	300

Surface Water

During the evaluation process, City staff reviewed a total of 10 surface water projects. Nine project proposals from previous years and one new project. The new project proposal is to catch sedimentation from Woodin Creek before it passes through the culverts behind Albertsons.

Fish Passage Improvement at 205th Street



Two of the proposed projects in the Preliminary CIP focus on system-wide water quality improvements: The NE 175th Street Storm Drainage project is part of the City's effort to install, repair or replace inadequate or non-existent storm drainage facilities.

The City is taking a pro-active approach to respond to the listing of Chinook salmon as threatened under the Endangered Species Act. The City finalized a habitat assessment of Little Bear Creek in 2002.

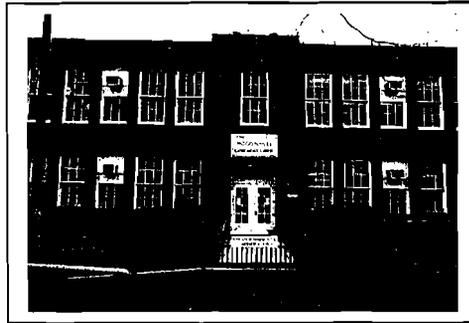
A key project to remove the triple culverts at 132nd Ave NE has been on-hold while the City negotiated with the adjacent property owner for an easement. After working with the property owner for more than a year, staff sought to re-scope the project and move the project to 134th Ave NE where a similar set of culverts exist. The WRIA 8 Forum approved the change. The LBC 132nd Avenue NE Culvert project KCD grant (\$35,000) can now be used for the LBC 134th Avenue NE Culvert project. The Forum also extended the grant to 2005.

In late 2002, the City Council approved funding for a habitat assessment along Woodin Creek. The final report is nearing completion. Limiting factors identified in the Woodin Creek Habitat assessment will be included in future Capital Improvement Plans.

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
SWM-13	Chateau Reach	380	-	-	-	-	-	380	0	400
SWM-20	Woodin Creek	200	-	-	-	-	-	200	0	215
SW-9B	134 th Culvert Removal	50	-	-	-	-	-	50	0	215
SW-9A	132 nd Culvert Removal	-	40	175	-	-	-	215	0	215
SWM-16	Storm ponds	-	-	-	-	-	-	0	300	300
SWM-18	LBC Quality	-	-	-	-	-	-	0	520	520

Facilities Projects

City staff evaluated three new facilities projects: removing heating oil tanks located between the Annex and Woodinville Community Center, replacing deteriorating plumbing at the Community Center, and acquiring property for the Civic Center Master Plan.



Civic Center Annex

In 2001, the City Council approved a Civic Center Master Plan that lays out a 20-year vision for the development of the 13-acre site. Phase II of the master plan involves identifying how current buildings, including the pool, gymnasium, and classrooms, will be modified to serve the community.

A Civic Center Master Plan Feasibility Study was presented to Council on March 1, 2004 to chart a course for achieving the Civic Center Master Plan and to focus on the Community Center as an element of that master plan. The Preliminary CIP includes funding for intermediate phasing and public investment including removing the heating oil tanks and replacing deteriorating plumbing.

The City continues to look for opportunities to develop a maintenance yard facility in Woodinville. The yard will be used to store equipment and materials, repair equipment, and provide a staging area for work crews. The Preliminary CIP includes minimal funding to study alternative maintenance yard locations.

Table 8- Proposed Facility Projects

Project Number	Project Name	Annual Expenditures (All amounts x 1000)						Secured	Un-secured	Total Project
		2005	2006	2007	2008	2009	2010			
FAC-2	Community Center	275	250	150	200	250	400	2,000	0	2,000
FAC-2C	Property Acquisition	200	200	200	-	-	-	600	1,400	2,000

Funding Recommended Projects

The following section describes each revenue account supporting the 2005-2010 Capital Improvement Plan.

Real Estate Excise Tax

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 approximately \$275,000 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, and
- 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.

Capital Project (1st Qtr REET)

Amounts x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,238	\$350	\$73	\$160	\$111	\$27	\$108
Revenue (+)	\$260	\$273	\$287	\$301	\$316	\$332	\$348
Interest Income	\$12	-	-	-	-	-	-
Expenses	-	-	-	-	-	-	-
(Pk-3) LBC Linear Park	\$0	(\$200)	(\$200)	(\$200)	(\$200)	-	-
(PK-21) Land banking	(\$100)	-	-	-	-	-	-
PK-22) Park Block	-	(\$150)	-	-	-	-	-
(FAC-3) Public Works Shop	(\$20)	-	-	-	-	-	-
(RO27-A) SR202/RR trestle	(\$160)	-	-	-	-	-	-
(RO27-B) SR202/177 th No. Leg	(\$320)	(\$380)	-	-	-	-	-
(FAC-2) Civic Center	-	-	-	(\$150)	(\$200)	(\$250)	(\$400)
<i>Minimum Set Aside</i>	(\$400)	-	-	-	-	-	-
Ending Balance	\$510	\$53	\$140	\$91	\$7	\$88	\$37

2005-2010 Preliminary CIP

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, and
- 2) The planning, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.

Special Capital Project (2nd Qtr REET)

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,410	\$1,284	\$1,282	\$1,319	\$870	\$436	\$17
Revenue (+)	\$260	\$273	\$287	\$301	\$316	\$332	\$348
interest income	\$14	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(GR-2) Garden Way Extension	-	(\$200)	-	(\$350)	(\$700)	(\$700)	(\$350)
(FAC-2) Civic/Community Center	-	(\$275)	(\$250)	-	-	-	-
(RO-27B) SR202/NE 177 th No. Leg	-	(\$300)	-	-	-	-	-
<i>Minimum Set Aside</i>	(\$400)	-	-	-	-	-	-
Ending Balance	\$1,284	\$782	\$819	\$770	\$386	\$17	\$16

Capital Reserve Funds

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

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

The Surface Water Reserve Fund was established with surplus monies from the Surface Water Management Fund for the planning, acquisition, construction, reconstruction, repair, rehabilitation, or improvement of surface water or stormwater facilities

2005-2010 Preliminary CIP

Capital Street Reserve
Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$2,642	\$1,982	\$1,832	\$702	\$452	\$342	\$72
Revenue (+)	-	-	-	-	-	-	-
interest income	\$20	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(I-15) 136th/195th	(\$180)	-	-	-	-	-	-
(GR-2) Garden Way	-	-	-	-	-	-	-
Extension	-	-	(\$300)	-	-	-	-
SNAP-PW	-	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
(RO27-B) SR202/177 th	-	-	-	-	-	-	-
No. Leg	(\$250)	(\$150)	-	-	-	-	-
(RO-28) NE195th	-	-	-	-	-	-	-
St/SR522 to WS Rd	-	(\$100)	-	(\$200)	-	-	-
(GR-7) NE 178th/140th-	-	-	-	-	(\$60)	(\$220)	-
Wood Duvall	-	-	-	-	-	-	-
FAC-2C Property Acq.	-	(\$200)	(\$200)	-	-	-	-
<i>Minimum Set Aside</i>	(\$500)	-	-	-	-	-	-
Ending Balance	\$1,732	\$1,232	\$682	\$352	\$322	\$52	\$2

Surface Water Capital Reserve

Surface Water Capital Reserve
Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,418	\$1,160	\$547	\$507	\$332	\$332	\$332
Revenue (+)	-	-	-	-	-	-	-
interest income	\$17	-	-	-	-	-	-
Operating Transfer	\$600	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(SWM-9A) LBC/132nd	-	-	(\$40)	(\$175)	-	-	-
culvert removal	-	-	-	-	-	-	-
(SWM-9B) LBC/134th culvert	(\$148)	(\$33)	-	-	-	-	-
removal	-	-	-	-	-	-	-
(SMW-13) Chateau Reach	(\$20)	(\$380)	-	-	-	-	-
(SWM-14) NE 175th storm	-	-	-	-	-	-	-
drain	(\$127)	-	-	-	-	-	-
(SWM-19) Kingsgate	-	-	-	-	-	-	-
Trunkline	(\$66)	-	-	-	-	-	-
(SWM-20) Woodin Crk	-	-	-	-	-	-	-
Sedimentation	(\$15)	(\$200)	-	-	-	-	-
<i>Minimum Set Aside</i>	(\$500)	-	-	-	-	-	-
Ending Balance	\$1,160	\$547	\$507	\$332	\$332	\$332	\$332

2005-2010 Preliminary CIP

General Fund Surplus

The General Fund Surplus was established for specific capital projects as identified by the City Council. Projects are funded from surplus revenues out of the General Fund. Surplus moneys are available when operating revenues exceed operating expenses.

General Fund Transfer Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	602	402	202	2	2	2	2
Transfer In (+)	0	0	0	0	0	0	
Expense (-)	-	-	-	-	-	-	-
(FAC-2A) WCC Tank	(\$15)	-	-	-	-	-	-
(FAC-2C) Prop Acq.	-	-	-	(\$200)	0	0	-
Ending Balance	387	387	387	187	187	187	187

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

Transportation Mitigation Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$410	\$363	\$284	\$256	\$279	\$304	\$329
Revenue (+)	\$20	\$21	\$22	\$23	\$24	\$26	\$27
Interest Income	\$3	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(I-6) SR202/127th	(\$40)	-	-	-	-	-	-
(RO-28) NE195th St/SR522 to WS	-	-	(\$50)	-	-	-	-
(RM-25) CCRP	(\$30)	-	-	-	-	-	-
(RM-15) SR522/195th	-	(\$100)	-	-	-	-	-
Ending Balance	\$363	\$284	\$256	\$279	\$304	\$329	\$356

Transportation Impact Fees

The transportation impact fee is slated for adoption in 2004 to collect fees from developers for transportation construction and engineering costs. The fee based on the number of car trips a development will generate and how those trips will impact areas of the City. The fees are defined in the adopting ordinance. The estimated revenue from this tax is assumed to be \$200,000 each year over the six-year planning period.

2005-2010 Preliminary CIP

Transportation Impact Fees

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$0	\$0	\$200	\$200	\$210	\$410	\$610
Revenue (+)		\$200	\$200	\$200	\$200	\$200	\$200
Expenses (-)	-	-	-	-	-	-	-
(GR-7) NE 178th/140th-Wood Duvall	-	-	-	-	-	-	(\$220)
(I-8) Hollywood	-	-	-	(\$190)	-	-	-
(RM-25) CCRP		\$0	(\$200)	\$0	\$0	\$0	\$0
Ending Balance	\$0	\$200	\$200	\$210	\$410	\$610	\$590

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 \$24,00 in the first year with a 5% annual increase over the six-year planning period.

Park Impact Fees

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$126	\$140	\$67	\$89	\$112	\$137	\$12
Revenue (+)	\$20	\$21	\$22	\$23	\$24	\$26	\$27
Expenses (-)	-	-	-	-	-	-	-
(PK-18) Rotary Community Park II/III	(\$6)	(\$44)	-	-	-	-	-
(PK-3) LBC Linear Park	-	-	-	-	-	(\$150)	-
SNAP-PK	-	(\$50)	-	-	-	-	-
Ending Balance	\$140	\$67	\$89	\$112	\$137	\$12	\$39

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.

2005-2010 Preliminary CIP

City Tax

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$1,714	\$1,965	\$591	\$39	\$33	\$923	\$1,964
Revenue (+)	\$815	\$856	\$899	\$943	\$991	\$1,040	\$1,092
Interest Income	\$16	-	-	-	-	-	-
Expense (-)	-	-	-	-	-	-	-
(RO27-B) Trestle	(\$140)	-	-	-	-	-	-
(RO27-C) SR202/NE 175 th S. Leg	(\$40)	(\$380)	-	-	-	-	-
(I-16) SR202/LBCP	(\$400)	(\$400)	-	-	-	-	-
(RM16-AE) LBCP/Mill PI-190 th	-	(\$1,400)	-	-	-	-	-
(RM-16AW) LBCP/132nd - Mill PI	-	-	(\$100)	(\$500)	(\$500)	-	-
(RM-16B) LBCP/132nd RR	-	(\$50)	(\$350)	(\$950)	(\$100)	-	-
Ending Balance	\$1,965	\$591	\$1,039	\$533	\$923	\$1,964	\$3,056

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.

Admissions Tax

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$545	\$50	\$7	\$7	\$16	\$19	\$1
Revenue (+)	\$245	\$257	\$270	\$284	\$298	\$313	\$328
Expenses (-)	-	-	-	-	-	-	-
(PK-17) Wilmot Boat Launch	-	-	(\$70)	-	-	-	-
(PK-18) Rotary Community Park	(\$490)	(\$300)	-	-	-	-	-
(PK-21) Park Land Banking	-	-	(\$150)	\$0	-	-	-
(PK-22) Park Blocks	-	-	-	(\$200)	(\$200)	(\$180)	-
(NM-07) Ped Bridge (LBC to 136th)	-	-	-	-	-	(\$100)	(\$200)
(NM-04) City Hall to 131st	-	-	-	(\$25)	(\$45)	-	-
SNAP	-	\$0	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)
<i>Minimum Set Aside</i>	(\$250)	\$0	-	-	-	-	-
Ending Balance	\$50	\$7	\$7	\$16	\$19	\$1	\$80

2005-2010 Preliminary CIP

Gas Tax

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

Gas Tax							
Amount \$1,000							
Year	2004	2005	2006	2007	2008	2009	2010
Beginning Balance	\$148	\$22	\$96	\$170	\$244	\$318	\$392
Revenue (+)	\$74	\$74	\$74	\$74	\$74	\$74	\$74
Expenses (-)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
124th Ave Overlay	(\$200)	-	-	-	-	-	-
Ending Balance	\$22	\$96	\$170	\$244	\$318	\$392	\$466

Grants

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

TEA-21 (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 Inter-modal Surface Transportation Efficiency Act 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 Washington State 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 Washington State 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.

2005-2010 Preliminary CIP

IAC (Interagency Committee for Outdoor Recreation): Washington Wildlife and Recreation Program (WWRP) funds managed by the Interagency Committee for Outdoor Recreation (IAC).

Sammamish Watershed Forum: The King Conservation District (KCD) manages a non-competitive grant program through King County that distributes the three-dollar portion of its fee to the five regional Watershed Forums. The Sammamish Watershed Forum is a coalition of governments working cooperatively on water quality, flooding and fish habitat needs throughout the Sammamish watershed. Projects and programs funded by the KCD grants are consistent with the Regional Water Quality Committee's funding principles.

SECURED GRANTS

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
(PK-18) Rotary Community Park	\$80	-	-	-	-	-	-
(SWM-9B) Habitat Enhancements	\$18	\$18	-	-	-	-	-
(RO27-A) SR202/RR Trestle	\$300	\$1,850	\$2,300	-	-	-	-
(RO27-B) SR202/177 th No. Leg (Sound Transit)	\$380	\$420	-	-	-	-	-
Total Secured Grants	\$777.5	2,287.5	2,300	\$0	-	-	-

UNSECURED GRANTS

Amount x \$1,000

Year	2004	2005	2006	2007	2008	2009	2010
(PK-21) Park Land Banking (unsecured)	-	-	\$0	\$200	-	-	-
(PK-17) Non-motorized boat launch (unsecured)	-	-	-	\$150	-	-	-
Total Unsecured Grants	\$0	\$0	\$0	\$350	-	-	-

Public Comments

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

A CIP Open House will be held on Monday, May 3rd at City Hall. The City prepared displays for each of the proposed CIP projects, provides comment cards, and other information related to the CIP process.

The Planning Commission will discuss the Preliminary CIP and the proposed amendments to Chapter 10 of the Comprehensive Plan on April 7, 2004 and May 5, 2004. The Public Hearing on the proposed amendments to the Capital Facilities Element is scheduled for June 7, 2004.

The Planning Commission will take public comment and make a recommendation to the City Council to adopt the Preliminary CIP and the proposed amendments to the Capital Facilities Element of the Comprehensive Plan.

The City Council will discuss the Preliminary CIP at several meetings in April, May and June. Citizens and business owners were encouraged to attend City Council meetings and share their comments on the Preliminary Plan with the City Council. Contact the City Clerk for more information on exact dates and time.



Woodinville residents
review proposed plans

RECEIVED

FEB 10 2004

City of Woodinville

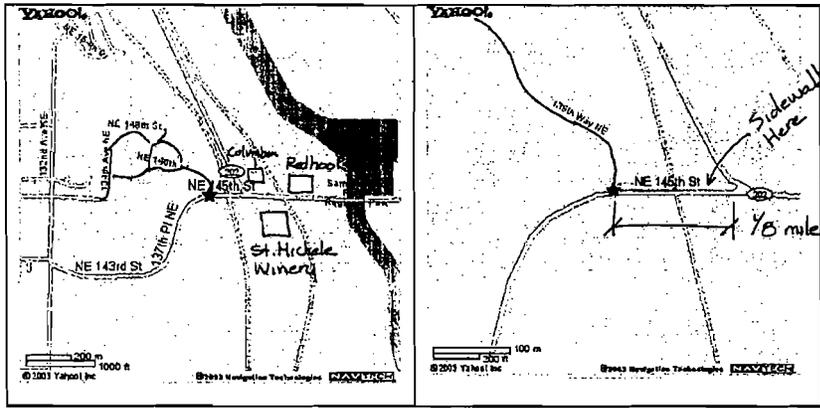
February 9, 2004

Woodinville City Hall
17301 133rd Ave NE
Woodinville WA 98072

Dear Ms Knight:

Please consider the following suggestion for the 2005-2010 Capital Improvement Plan for the city of Woodinville.

A pedestrian sidewalk and /or bike lane is needed along NE 145th Street between the intersection of Highway 202 and 138th Way NE. This is a distance of less than 1/8 mile. Additionally a cross walk across Highway 202 between the Columbia Winery, the traffic island and the Tavern would be appreciated.



I am a Woodinville resident living in the Chateau Woods neighborhood. We bought our home there because of it's location near the wineries, brewery, Sammamish trail and city of Woodinville. We enjoy walking to all these amenities. In general the sidewalks and pedestrian trails are excellent with the exception of a very short stretch near our neighborhood.

Although we walk this route extensively all year around, I also notice a great many bicyclists on this stretch of road which connects the tourist district to our neighborhood. I believe our neighborhood is very popular with bicyclists because it is much safer than riding along 137th Place NE.

Thank you for your consideration of my proposal.

Sincerely,

Lauren Neuberger

Lauren Neuberger
13602 NE 146th Lane
Woodinville WA 98072
Home: 425.821.7942

RECEIVED

MAR 15 2004

City of Woodinville

2005-2010

City of Woodinville



Capital Improvement Plan Comment Form

The Six Year Capital Improvement Plan (CIP) is an important long-range planning tool that helps the City realize the community's vision for transportation, water quality, habitat, parks and facility improvements. Adopted annually by the City Council, the CIP is a list of priority projects, showing the estimated costs and source of revenue and funding for each project over a six year period. The City's Comprehensive Plan is the basis for developing criteria to identify, evaluate, and prioritize projects identified through a public input process.



The City reviews and updates the CIP annually, providing for an opportunity for new projects to be added and priorities to be adjusted based upon

current needs. Capital improvements are an important measure of the City's progress. It is a difficult process for mixing and matching needs with limited fund sources that are often restricted to certain kinds of projects.



The CIP process begins in December and ends with the adoption of a Final Plan by the City Council in July. Public comment is accepted throughout the process.

Citizen input is extremely important to this process. We appreciate your taking the time to review the proposed projects listed on the reverse side and **submitting your comments to the City by February 27, 2004**



My suggestion for a new project My comment on a proposed project

The Intersection of 195th and the Woodinville - Snohomish Road is the entrance to North Woodinville, and there is absolutely nothing to create a gateway or sense of entry. Please add signage / landscaping / etc. to create a marker here

To view the Capital Improvement Plan, go to <http://www.ci.woodinville.wa.us/government/projects.asp>



Woodinville City Hall
17301 - 133rd Ave NE
Woodinville, WA 98072
425-489-2700



Business Hours
Monday - Friday
8 AM to 5 PM
425-489-2705 (FAX)



Email comments to
Deborah Knight,
CIP Coordinator
deborahk@ci.woodinville.wa.us

Project Detail Sheets

Project Number	Project Transportation	page
RM-25	SR 522/SR 202 Access (CCRP)	34
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RM-11	State Route 202 (WR Road) NE 145th St/148th Ave. NE I/S- 127th Place NE	37
I-8	SR 202 at NE 145th St./148th Ave. NE	38
RM-12	SR202 (WR Road) 127th Place NE - 131st Ave. NE	39
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RM-5	Wood. -Snohomish Rd NE 195th St - 185th Ave. NE	42
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NM-16	Woodinville-Duvall Rd NE City Limits to NE North 51 Woodinville Way	51

2005-2010 Preliminary CIP

PK-23	Downtown Bile/Ped loop	52
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SWM-9B	Little Bear Creek– 134th Ave Culvert Replacement Project	67
SWM-14	NE 175 th St SD/Pedestrian path improvements	68
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I-16A	131st Ave/NE 177th Intersection	79
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RM-16A (west)	Little Bear Creek Parkway (132nd to Mill Pl)	82
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RM-16C	177th Place/Mill Place Signal	84
RO-27A	BNRP-Remove/Replace RR trestle	85
RO-27B	BNRP - SR202/NE 177th Pl North leg	86
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Transportation - Motorized



Construction of the City's first roundabout on 136th Ave
NE adjacent to Woodinville High School



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Corridor Congestion Relief Project – SR202/SR 522 Interchange Improvement (Phase I)

Project Number: RM-25

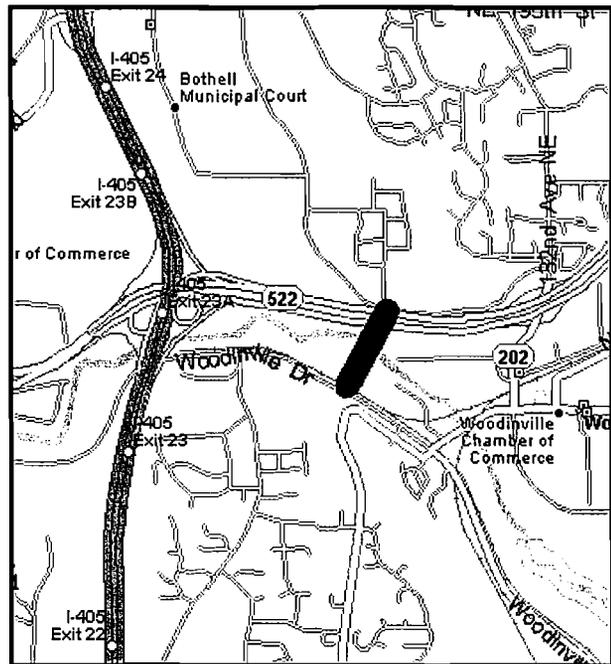
Project Description: This project is to improve access and relieve congestion to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. The improvement could include the reconstruction of the interchange, possible over-crossing and realignment of SR 202, and/or removing bottlenecks. The project needs to be coordinated with Bothell, WSDOT, King and Snohomish County. This phase is to perform the study, construct possible interim measures, and determine long-range alternatives.

Justification: The configuration of SR202 is causing congestion impacts to the interchange and the CBD area. Alternatives to potential divert the traffic from the CBD is expected to relieve the congestion of CBD and improvement the operation of the interchange.

Status: The City Council has directed staff to study this project on a regional scale in coordination with WSDOT, Bothell, and the counties to determine an approach to this project and to develop alternatives that serve as a regional solution.

Additional Maintenance Cost: \$30,000/year
Overlay (\$8k); Infra (\$5k); SWM (\$5k); Gen (\$2k); Light (\$2k); Landscape (\$8k)

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	30	0	200	230
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$30	\$0	\$200	\$230

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax				0
REET 2				0
Transportation Mitigation	30			30
Transportation Impact Fees	0		200	200
Total Revenues	\$30	\$0	\$200	\$230



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville-Snohomish Road Southern Corridor (NE 175th – 140th Ave NE)

Project Number: RM-27

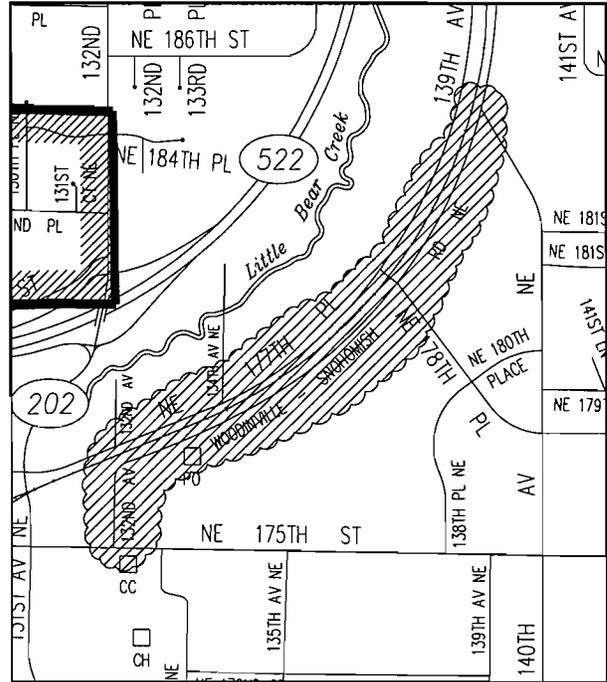
Project Description: Widen existing two-lane road to provide turn lane, curb-gutter-sidewalks (south side of roadway) and bicycle lanes for mobility and queue storage. Other improvements will include storm drainage, street lighting, landscaping, possible connection into a multi-trail system with Snohomish and King Count. 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	110	110
Construction	0	0	200	200
Property Acquisition	0	0	490	490
Total Expenditure	\$0	\$0	\$800	\$800

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	0	0
Unsecured Revenues	0	0	800	800
Total Revenues	\$0	\$0	\$800	\$800



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/127th Place Full Intersection Improvement (Hooterville)

Project Number: I-6B

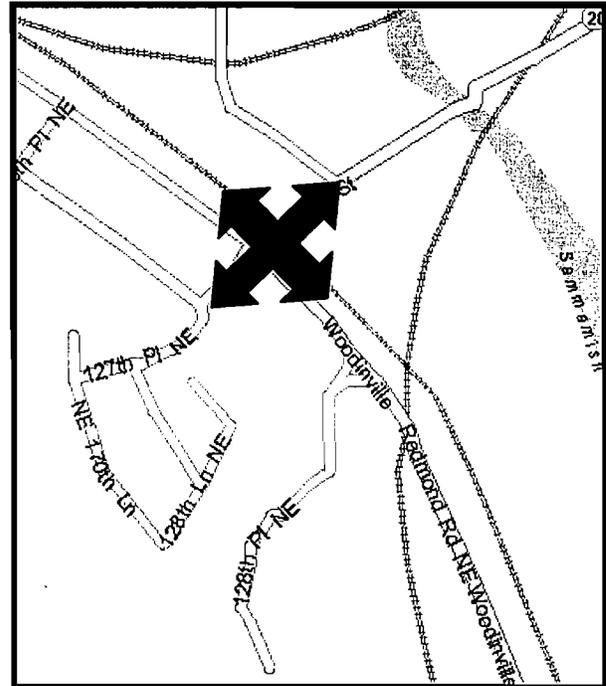
Project Description: The project will include additional lanes, vertical and horizontal realignment, a steel post traffic signal, railroad improvements, street lighting, pedestrian and bike improvements, signage and gateway landscaping improvements. This is the full improvements to an interim project (I-6A)

Justification: This is a high congestion area and meets warrants for the installation of a traffic signal. Vertical and horizontal alignment add to the congestion condition.

Status: Final design concept completed and interim design at 90%. Working with WSDOT on interim design. Final design construction pending funding opportunities and the CCRP.

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

Council Priority. The design 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$200	\$200

REVENUES	2004	2005	2006-2010	Total '04-'10
Capital Street Reserves	0	0	0	0
Mitigation	0	0	0	0
Grants	0	0	0	0
Unsecured Revenues	0	0	200	200
Total Revenues	\$0	\$0	\$200	\$200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202 Corridor Improvement (127th to 148th)

Project Number: RM-11

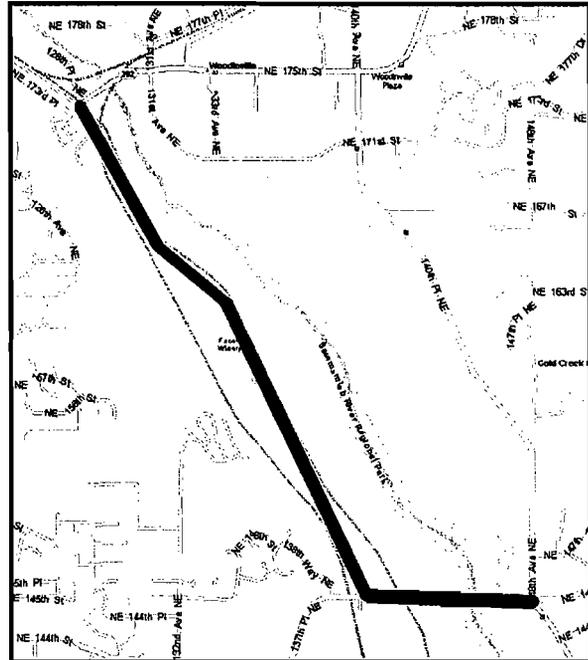
Project Description: Two-mile corridor Improvements to include additional lanes, bike and pedestrian facilities, and landscaping along both sides. Pedestrian connectivity, including a pedestrian bridge, will be included in these improvements to connect the pedestrian areas east of the Sammamish River 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	2004	2005	2006-2010	Total '04-'10
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	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	60	60
Unsecured Grants	0	0	540	540
Total Revenues	\$0	\$0	\$600	\$600



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/145th Avenue NE Intersection Improvement (Hollywood)

Project Number: I-8

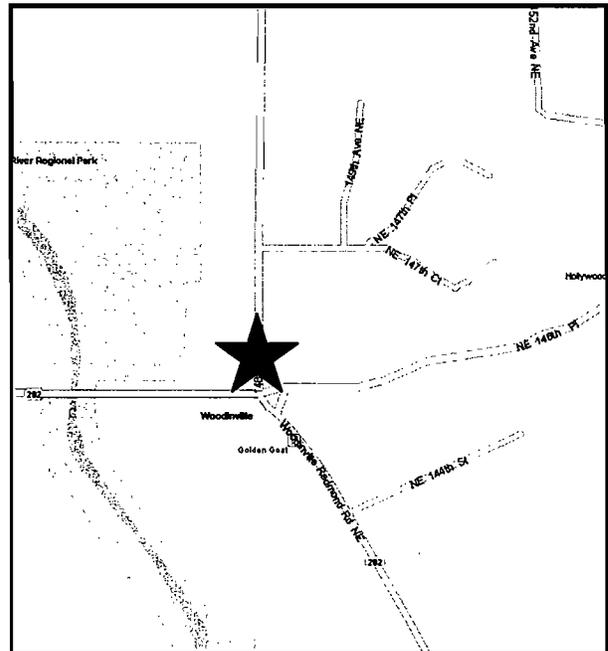
Project Description: Intersection improvements to address congestion and safety. The project will include additional vehicle lanes, curb-gutter-sidewalks, pedestrian trail connectivity and bike improvements, signal or possible roundabout intersection traffic control device upgrade, street lighting, and 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. City is developing design with stakeholders. 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	50	50	0	100
Construction	0	0	\$0	0
Property Acquisition	0	0	540	540
Total Expenditure	\$50	\$50	\$540	\$640

REVENUES	2004	2005	2006-2010	Total '04-'10
Transportation Impact Fees	0	0	✓ 190	190
Unsecured Mitigation	0	0	0	0
Unsecured Grants	0	0	0	0
Beginning Balance	✓ 50	✓ 50	✓ 350	450
Total Revenues	50	\$50	\$540	\$640



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202 (Woodinville-Redmond Road) – 127th PI NE to 131st Ave NE

Project Number: RM-12

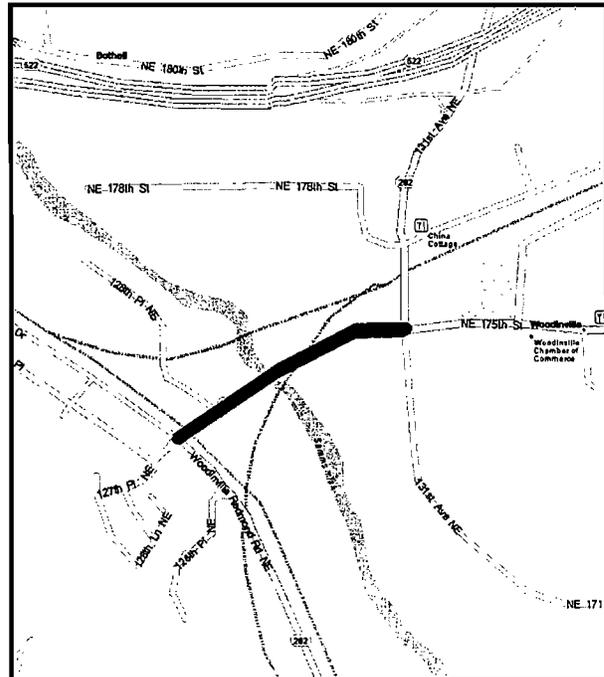
Project Description: Widen existing two-lane road, including bridge section, to provide additional lanes, curb-gutter-sidewalks and bicycle lanes for travel and queue storage. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	100
Design	0	0	400	400
Construction	0	0	450	450
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$950	\$950

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	50	50
Unsecured Grants	0	0	900	900
Total Revenues	\$0	\$0	\$950	\$950



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: NE 195th Street from SR-522 Interchange to NE Woodinville-Snohomish Road

Project Number: RO- 28

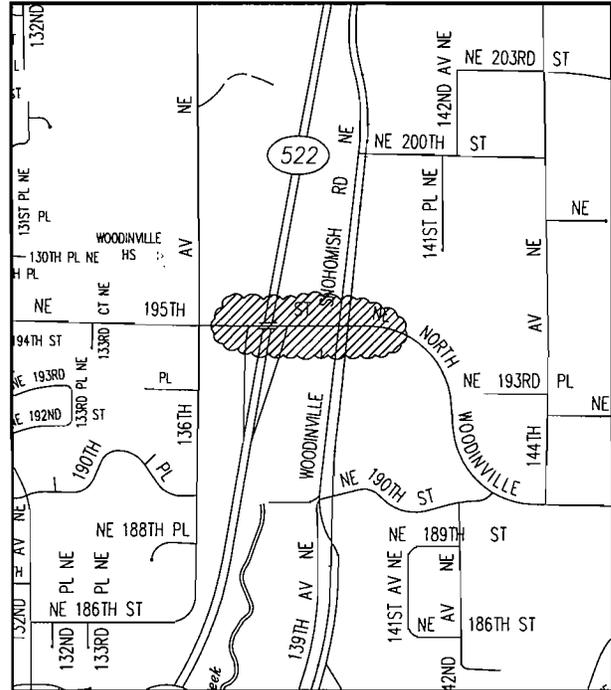
Project Description: Additional capacity lanes, pedestrian improvements, bike lanes, signal improvements, RR xing improvements.

Justification: The close proximity between SR 522 EB off ramp and Wood-Sno/195th Intersection is causing weaving and merging operational concerns.

Status: Sound Transit will not be constructing the transit lane on the ramp and widen NE 195th St. The City coordinating with WSDOT on the possibility of a joint project.

Additional Maintenance Cost:

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	100	50	150
Construction	0	0	200	200
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$100	\$250	\$350

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	100	200	300
Grants	0	0	0	0
Mitigation	0	0	50	50
Total Revenues	\$0	\$100	\$250	\$350



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: CBD Grid Road System

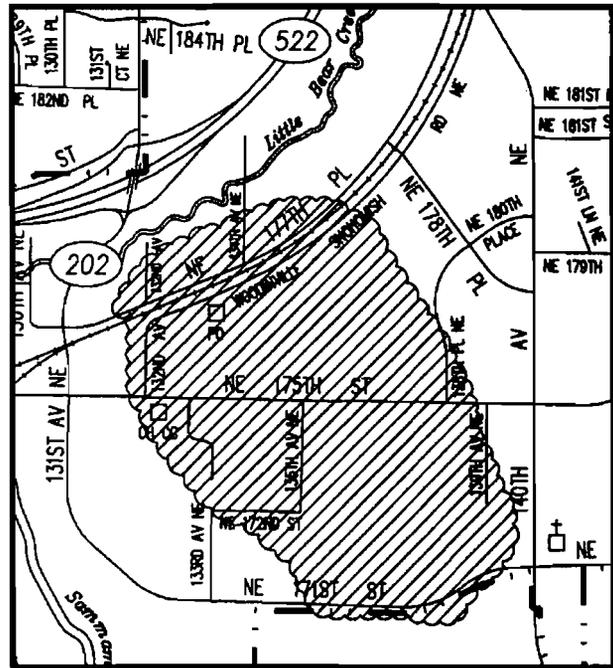
Project Number: GR- 2, 6, 7, 10, 17

Project Description: Construct new north-south connecting roads in the central business district. The roads will be designed to provide alternate routes and improve internal circulation.

Justification: Grid roads were initiated through a coordinated effort of the CBD businesses under King County. The City has included them in there Comprehensive Plan.

Status: 133rd Avenue NE, between 171st & 175th Street, was completed in 2003. The proposed Downtown Master Plan recommends north-south connectors to improve internal circulation

Council Priority: Funding is proposed to leverage private developer funding or as a public investment to kick-start downtown development.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	50	0	50
Design	0	150	0	150
Construction	0	0	1680	1680
Property Acquisition	0	0	1220	1220
Total Expenditure	\$0	\$200	\$2,900	\$3,100

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	200	2100	2300
Capital Street Reserves	0	0	580	580
Transportation Impact Fees	0	0	220	220
Other	0	0	0	0
Total Revenues	\$0	\$200	\$2,900	\$3,100



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville-Snohomish Road Widening (185th to 195th)

Project Number: RM-5

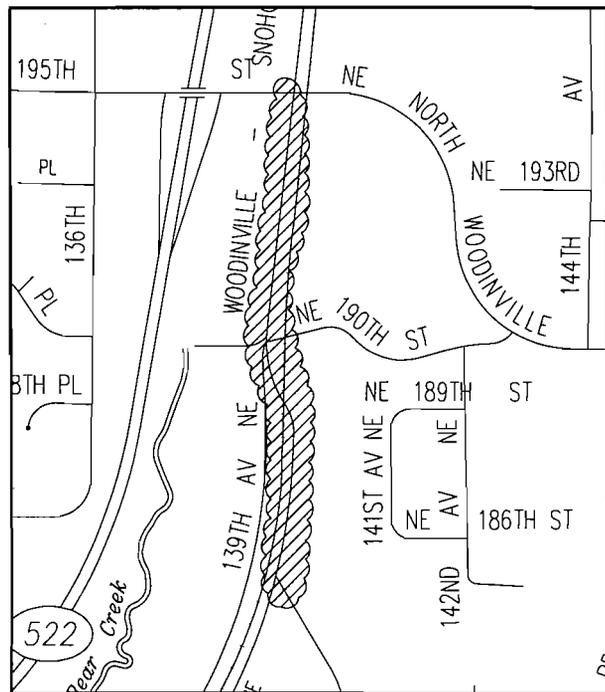
Project Description: Widen existing two-lane road to provide additional lanes, center turn lane, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping improvements will be considered.

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

Status: Sound Transit, WSDOT, and City are coordinating to provide Transit/GP improvements at SR 522/195th at the 195th intersection.

Additional Maintenance Cost: \$26,000/year
Overlay (\$5k); Infra (\$2k); SWM (\$4k); Gen (\$3k); Sign (\$6k); Light (\$2k); Landscape (\$4k)

Council Priority: Second tier project in since 2000 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '03-'09
Engineering Study	0	0	300	300
Design	0	0	450	450
Construction	0	0	400	400
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$1,150	\$1,150

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	600	600
Unsecured Mitigation	0	0	550	350
Total Revenues	\$0	\$0	\$1,150	\$1,150



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR202 Corridor Improvements – 175th to NE 182nd St (Phase IV: SR522 to 182nd St)
Project Number: RO-27D

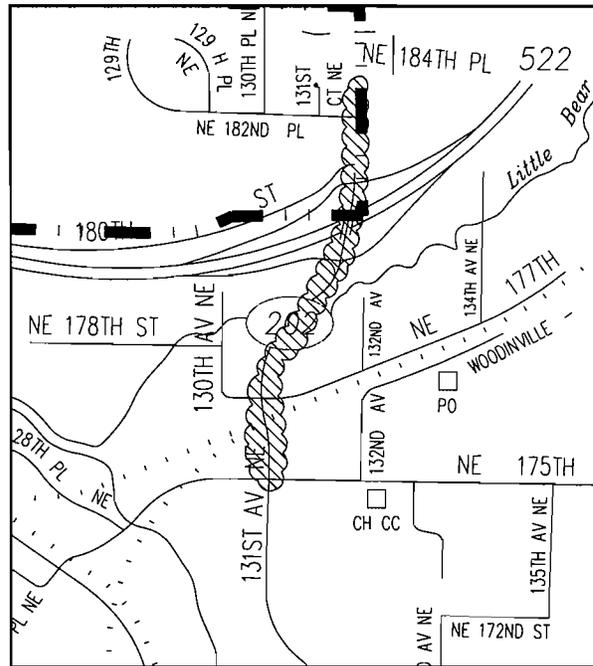
Project Description: Widen existing roadway, including bridge sections, trestle, and ramps, to provide re-channelization of existing lanes, additional lanes, curb-gutter-sidewalks and bicycle lanes for travel and queue storage. Gateway landscaping improvements will be considered. Signal analysis and operational studies will be included, as needed, to revise channelization, improve travel time reliability and level of service. Other improvements will include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements.

Justification: Existing channelization does not fully utilize the existing roadway capacity of SR 202. Future increased traffic volumes, even with the CCRP project, may need additional capacity to allow this interchange to function.

Status: This project is a subset project of the CCRP. It has been included in the past second tier list since 1999. City is currently coordinating with WSDOT and Bothell on the channelization.

Additional Maintenance Cost: \$14,000/year
 Overlay (\$1k); Infra (\$2k); SWM (\$5k); Gen (\$1k);
 Signal (\$0k); Light (\$0k); Landscape (\$5k)

Council Priority: The project has been identified as a second tier CIP for the past 3 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	750	750
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$750	\$750

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	0	0	0
REET 2	0	0	0	0
Capital Street Reserve	0	0	0	0
Unsecured Grant	0	0	750	750
Total Revenues	\$0	\$0	\$750	\$750



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville Snohomish Road –NE 195th Street to North City Limits (NE 205th St.)

Project Number: RM-3

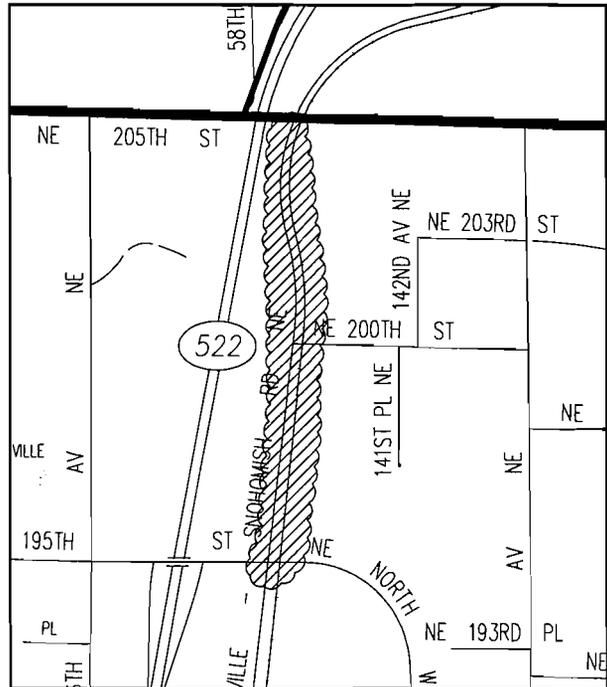
Project Description: Provide an alternative connection road to the Industrial and Central Business District. Widen existing two-lane road to provide additional lanes, turn lanes, curb-gutter-sidewalks and bike lanes. Other improvements include street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping improvements will be considered

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

Status: Concept Stage.

Additional Maintenance Cost:

Council Priority:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$100	100

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Mitigation	0	0	100	100
Total Revenues	\$0	\$0	\$100	\$100



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 522/195th Interchange – NE 195th St. (EB Ramp Terminal to Wood-Sno Road)

Project Number: RM-15B

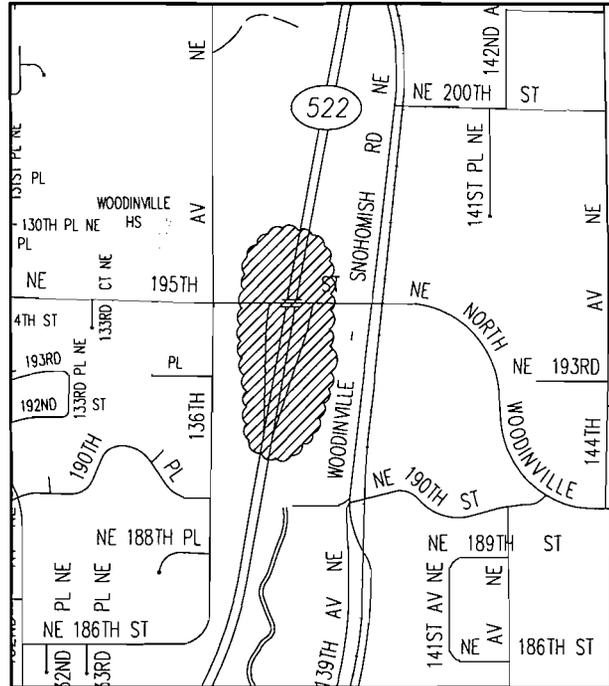
Project Description: Install signal at the EB ramp, additional lanes. Other improvements will include storm drainage, street lighting, landscaping, pedestrian connectivity, street lighting, landscape improvements, and traffic signal improvements. Gateway landscaping treatment will be considered.

Justification: The improvements will provide congestion relief to NE 195th St. and Wood-Sno Road including other surrounding City streets and improve operations and safety. Transit services will also benefit.

Status: WSDOT and City coordinating for partnership. WSDOT has a lane widening and signal project at WB ramp.

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

Council Priority: First tier project in 2001 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	200
Design	0	0	50	50
Construction	0	0	350	350
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$400	\$400

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	200	200
Unsecured Grant	0	0	200	200
Total Revenues	\$0	\$0	\$400	\$400



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 522/195th Interchange North Ramp Improvement

Project Number: RM-15A

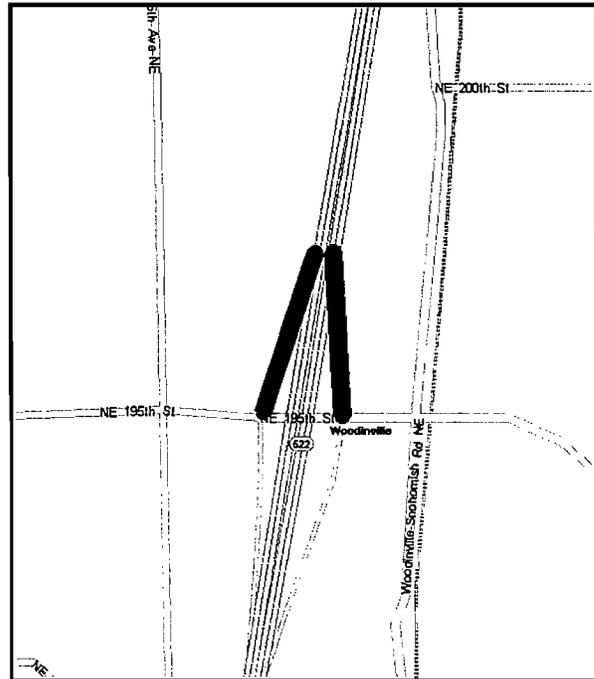
Project Description: Construct northern on & off ramps to complete a full diamond interchange, provide a transit "freeway flyer" stop, install signals at the ramps, additional turn lanes. Other improvements will include storm drainage, street lighting, landscaping, pedestrian connectivity, street lighting, 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	100	0	0	100
Design	0	100	0	100
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$100	\$100	\$0	\$200

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Mitigation	0	100	0	100
Beginning Fund Balance	100	0	0	100
Total Revenues	\$100	\$100	\$0	\$200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Small Neighborhood Action Project – Public Works

Project Number: SNAP-PW

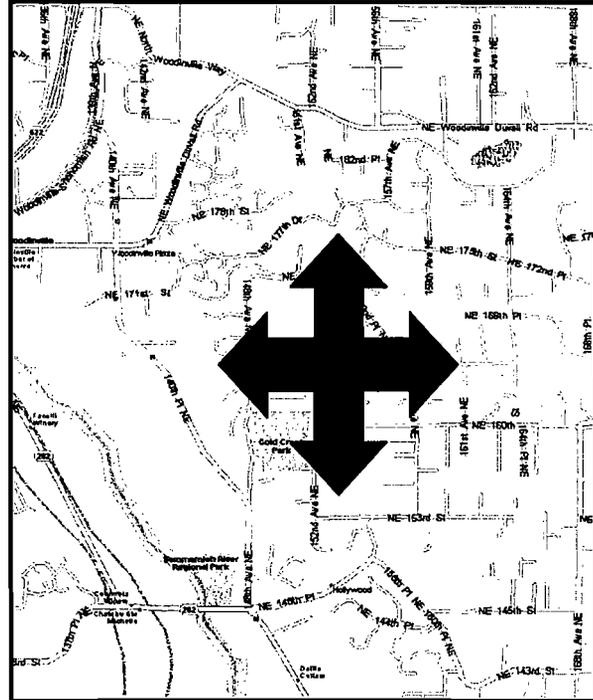
Project Description: Includes a variety of project improvements under \$50k for public right-of-ways. Potential could include medians, traffic circles, small channelization, minor widening, non-motorized improvements, and lighting. Project cost would be between \$2.5k min. to \$50k max.

Justification: Ensures a funding source for small capital projects that may not score under the CIP criteria or that are identified by elected, appointed, or public groups and approved by Council.

Status: No project locations identified.

Additional Maintenance Cost:
Dependent on project

Council Priority. Council has expressed an interest in having the CIP available for neighborhood projects.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	10	50	60
Construction	0	90	250	340
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$100	\$300	\$400

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	50	50	100
Capital Street Reserves	0	50	250	300
Transportation Impact Fees	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$100	\$300	\$400

Transportation - Non-Motorized



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: 134th Avenue NE (LBC Pkwy to south Lumpkin property)

Project Number: NM-5

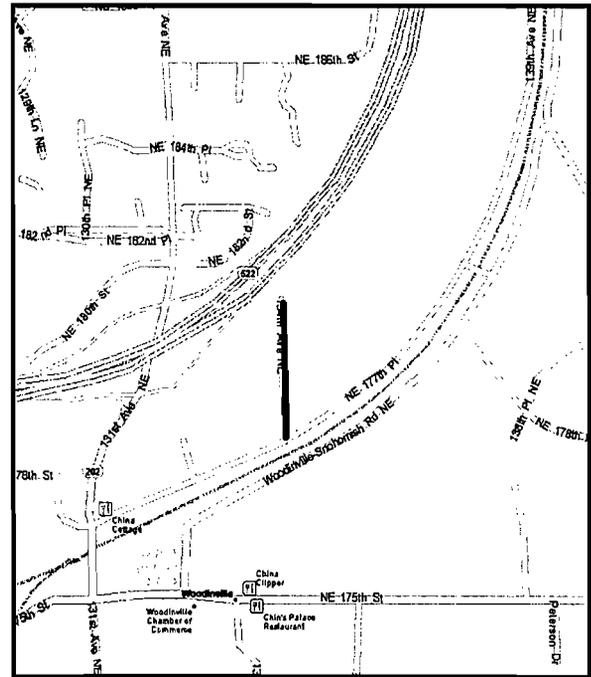
Project Description: Pedestrian improvements to connect the downtown to the future LBC Linear Park.

Justification:

Status:

Additional Maintenance Cost: \$2,300 k
 Overlay (\$.5k) Infra(.1k) SWM (0) Gen (\$1.5k)
 Lighting (\$.2k) Landscaping (\$0k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	25	25
Construction	0	0	45	45
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$70	\$70

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Revenue	0	0	70	70
Total Revenues	\$0	\$0	\$70	\$70



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Pedestrian Bridge (LBC Linear Park to 136th Avenue NE)

Project Number: NM-7

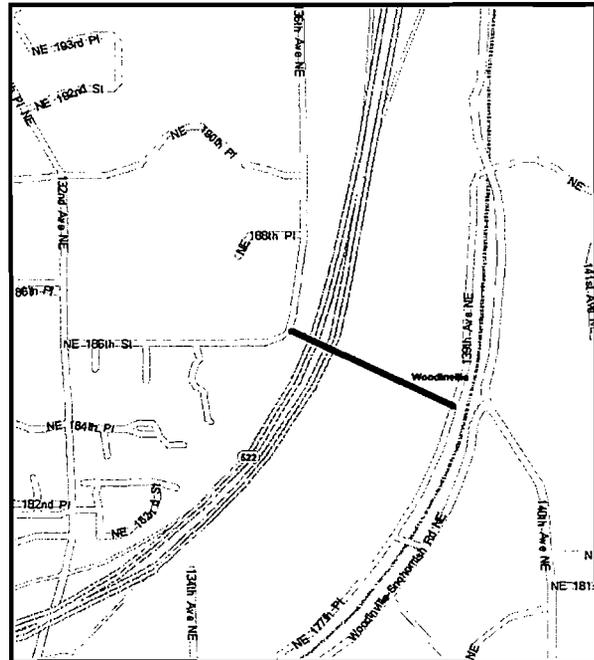
Project Description: Perform design study for bridge and 136th Ave NE non-motorized improvements.

Justification:

Status:

Additional Maintenance Cost: \$6,800/Year
 Overlay (\$2k) Infra(.4k) SWM (0) Gen (\$4k) Lighting
 (\$.4k) Landscaping (\$0k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	0
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$300	\$300

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Admissions Tax	0	0	300	300
Total Revenues	\$0	\$0	\$300	\$300



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Pedestrian Bridge (West Industrial area to Woodin Park)

Project Number: NM-8

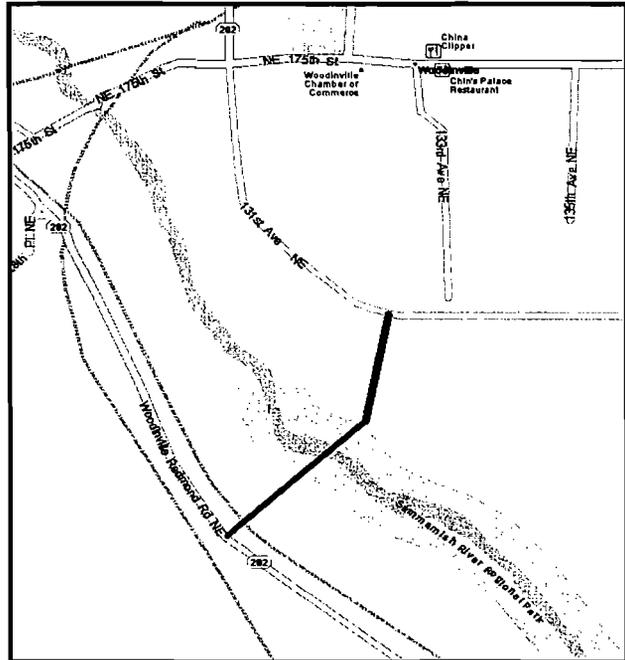
Project Description: This phase of the project would perform a design study for a bridge to connect the Valley Industrial and West Ridge neighborhoods to the downtown area.

Justification:

Status:

Additional Maintenance Cost: \$5,500/Year
 Overlay (\$1.5k) Infra(.5k) SWM (0) Gen (\$2k)
 Lighting (\$.0k) Landscaping (\$1.5k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	0
Design	0	0	200	200
Construction	0	0	0	0
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$300	\$300

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Revenue	0	0	300	300
Total Revenues	\$0	\$0	\$300	\$300



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodinville-Duvall Road (from City limits to North Woodinville Way)

Project Number: NM-16

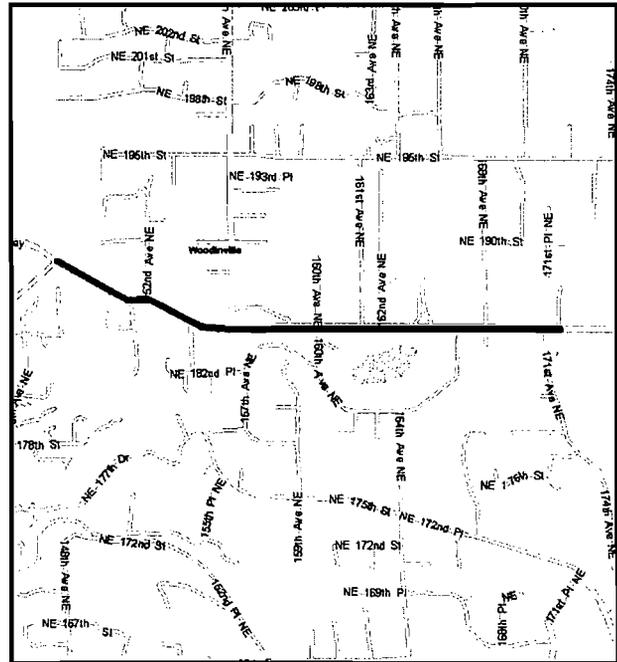
Project Description: This project would provide a multi-modal facility from east City limits to North Woodinville Way along Woodinville-Duvall Road. This project would provide a safe separated connection from the Leota neighborhood to the downtown area.

Justification:

Status:

Additional Maintenance Cost: : \$7,500/Year
 Overlay (\$4k) Infra(.5k) SWM (1k) Gen (\$2k) Lighting (\$0k) Landscaping (\$0k)

Council Priority



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	50	0	50
Construction	0	0	250	250
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$50	\$250	\$300

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Unsecured Revenue	0	0	250	250
Total Revenues	\$0	\$0	\$250	\$250



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Downtown Bike-Ped Loop

Project Number: PK-23

Project Description: A system of bike and ped facilities that links existing facilities and creates non motorized travel throughout the downtown. It will link to regional facilities such as the LBC Linear Park trail and the Sammamish River Trail. This project describes those facilities that are not part of planned road improvements. Includes the Little Bear Creek Linear Trail, the 136th St Pedestrian path, and the Civic Campus Trail.

Justification:

Promote and support economic development and residential living in Downtown per the Downtown/LBC Master Plan



Status:

Additional Maintenance Costs: /acre/year

Council Priority: PRO Plan.

Financial Information (dollars shown in thousands)

	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	75	75
Construction	0	0	300	300
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$375	\$375

	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Unsecured Mitigation	0	0	300	300
Unsecured Revenue	0	0	75	75
Total Expenditure	\$0	\$0	\$375	\$375



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Derby Pedestrian Path

Project Number: PED-3

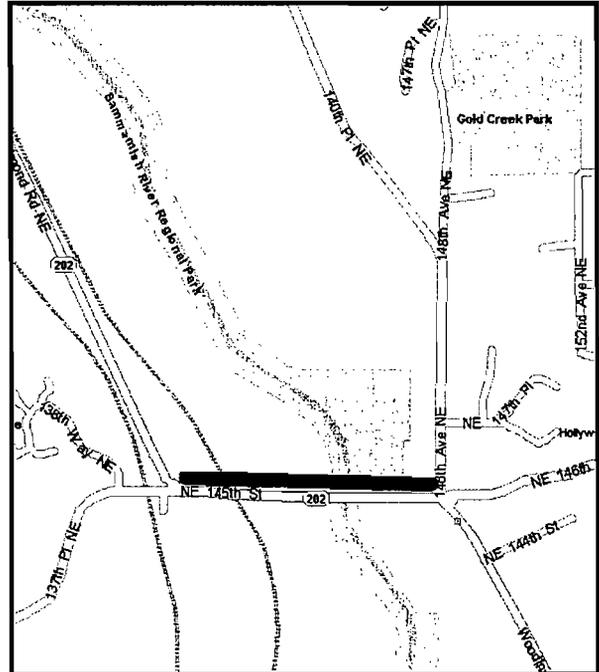
Project Description: Construction of a pedestrian/cycling track in the Tourist District adjacent to NE 145th Street bridge from the Sammamish River bridge to the Hollywood Schoolhouse intersection. This proposal would form the basis of a partnership with the Derby Group, Little League Baseball, and developers to provide 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	50	30	80
Construction	0	0	150	150
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$50	\$180	\$230

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	50	0	50
Capital Street Reserves	0	0	0	0
Unsecured Grant	0	0	90	90
Unsecured Mitigation	0	0	90	90
Total Revenues	\$0	\$50	\$180	\$230



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: City Hall to 131st Avenue NE Ped Crossing

Project Number: NM-4

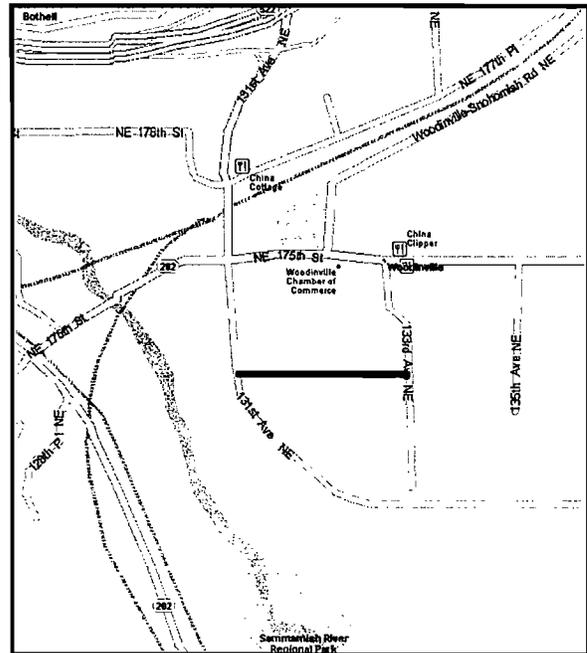
Project Description: New Connection behind ballfields.

Justification:

Status:

Additional Maintenance Cost: \$2,100 k
 Overlay (\$1k) Infra(.1k) SWM (0) Gen (\$.4k) Lighting
 (\$.5k) Landscaping (\$1k)

Council Priority

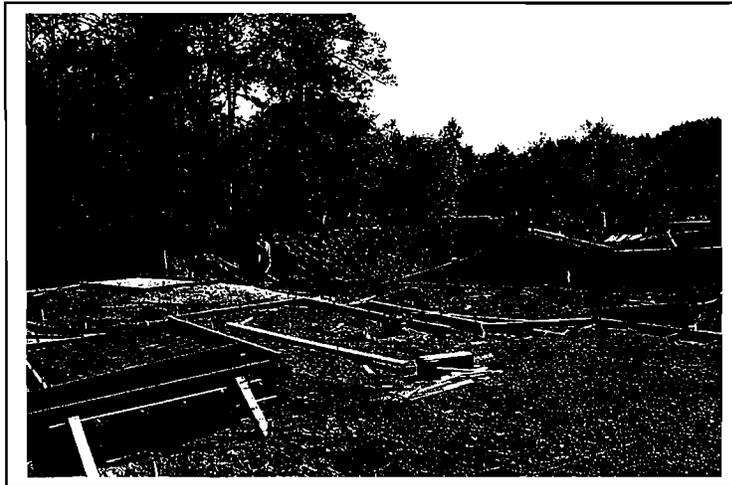


Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	25	25
Construction	0	0	45	45
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$70	\$70

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Admissions Tax	0	0	70	70
Total Revenues	\$0	\$0	\$70	\$70

Parks Projects



The skate park at Woodinville Rotary Park is beginning to take shape in June 2003.



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Linear Park

Project Number: PK-3

Project Description:

This project is designed to accomplish the objectives outlined in the Little Bear Creek Linear Park Master Plan. Funds are set aside for acquisition, conservation and protection of key parcels along the LBC Corridor and for development that creates non-motorized trail connections between neighborhoods and the CBD. Development may feature recreational, educational, and interpretive opportunities. Funds may be combined with impact fees, off-site mitigation, or other development related funds to leverage private and public funds.

Justification: Little Bear Creek Linear Park Master Plan was adopted by City Council in 2003 and forms a key element of the Downtown Plan. This project allows the City to respond to development patterns and take advantage of opportunities to realize plan objectives.



Status:

Additional Maintenance Costs: \$10,500/year

Council Priority:
Master Plan adopted.

Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	150	150
Property Acquisition	0	200	600	800
Total Expenditure	\$0	\$200	\$750	\$950

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	200	600	800
Park Impact Fee	0	0	150	150
Unsecured Grant	0	0	0	0
Other	0	0	0	0
Total Expenditure		\$200	\$750	\$950



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Non-Motorized Boat Launch Reconstruction

Project Number: PK-17

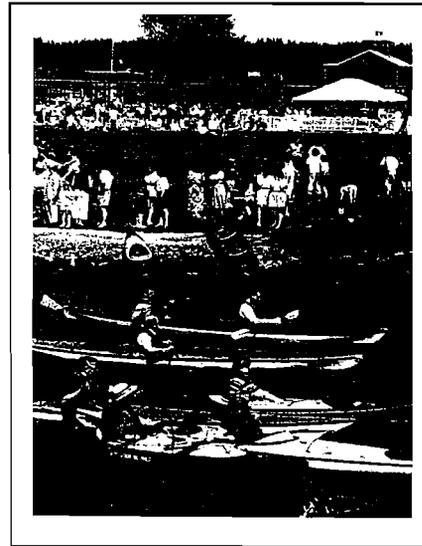
Project Description: Create improved public access for non-motorized boating, restore native habitat, and provide interpretive facilities.

Justification:

Supports tourism and quality of life.
PRO Plan.
Public/Private partnerships such as boat rentals and classes are possible with this improvement.

Additional Maintenance Costs: \$1,000/year

Status:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	70	0	70
Construction	0	0	150	150
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$70	\$150	\$220

REVENUE	2004	2005	2006-2010	Total '04-'10
REET 1	0	0	0	0
Admissions Tax	0	0	70	70
Unsecured Grant	0	0	150	150
Beginning Balance	0	0	0	0
Total Expenditure	\$0	\$0	\$220	\$220



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Downtown Central Park

Project Number: PK-22

Project Description:

Evaluate park design, location, alignment and parking needs. Acquire open space in the downtown area to provide active and passive recreation and enhance the strong visual and non-motorized link connecting Wilmot Park, Civic Campus and the proposed extension of Garden Way.

Justification:

Promote and support economic development, non-motorized travel and residential living in Downtown.



Status:

Additional Maintenance Costs: /acre/year

Council Priority: Downtown and Little Bear Creek Corridor Master Plan. PRO Plan.

Financial Information (dollars shown in thousands)

EXPENDITURE	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	50	0	50
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	0	130	130
Total Expenditure	\$0	\$50	\$130	\$180

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	50	0	50
Admissions Tax	0	0	130	130
Unsecured Mitigation	0	0	0	0
Other	0	0	0	0
Total Expenditure	\$0	\$50	\$130	\$180



CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

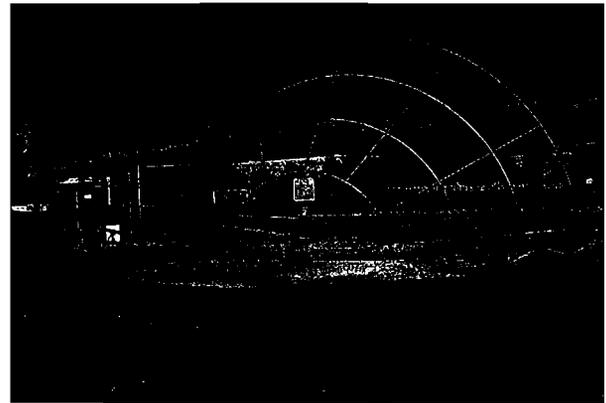
Project Name: Sports Field Development and Enhancements

Project Number: PK-10

Project Description:

Identify those fields that best serve Woodinville residents and that are the most cost effective to upgrade. Leverage city expenditures to the greatest degree in conjunction with community or school partners. Funds may be used on City sports fields for acquisition or development if analysis shows that the proposed renovations increase community access.

Justification: PRO Plan directs City to work in collaboration with others to meet need. Regional sports facilities are often more cost effective to renovate or improve than new construction due to infrastructure costs. Collaboration with sports leagues and schools should demonstrate increased community access for all ages.



Status: The Parks and Recreation Commission conducted a non-City 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	45	45
Construction	0	0	175	175
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$220	\$220

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	0	0	0	0
Admissions Tax	0	0	0	0
Grants	0	0	0	0
Unsecured mitigation	0	0	220	220
Total Expenditure	\$0	\$0	\$220	\$220



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Rails to Trails (SLS&E)

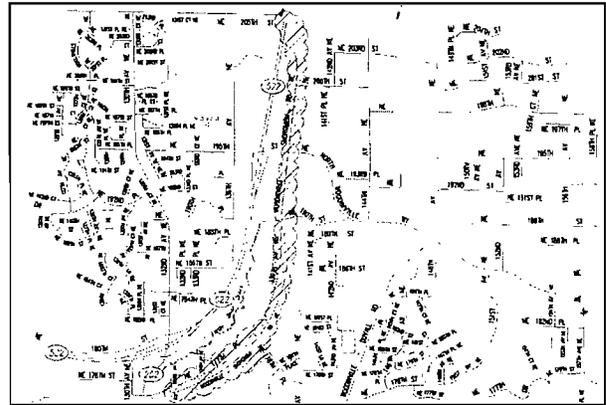
Project Number: PK-7

Project Description:

Provides a multipurpose trail and landscaping to add visual appeal, wildlife habitat and screen railroad operation. Uses railroad right-of-way through Central Business District to create multipurpose trail connections between the Sammamish River Trail, trails in Snohomish County, and the Little Bear Creek Linear Park. To be designed in conjunction with 177th Street (Little Bear Creek Parkway).

Justification:

PRO Plan.
Downtown Plan.
Little Bear Creek Linear Park Master 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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	100	100
Design	0	0	100	100
Construction	0	0	600	600
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$800	\$800

REVENUES	2004	2005	2006-2010	Total '04-'10
REET I	0	0	0	0
Admissions Tax	0	0	0	0
Unsecured Grants	0	0	800	800
Unsecured Mitigation	0	0	0	0
Total Expenditure	\$0	\$0	\$800	\$800



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Park 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. Conserve view corridors, important habitat corridors, and significant stands of timber or pastureland. In addition to acquisition, this project is to obtain conservation easements, trail easement, or purchase options that retain system flexibility,

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.



Status:

Additional Maintenance Costs: /acre/year

Council Priority: PRO Plan.

Financial Information (dollars shown in thousands)

EXPENDITURE	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	100	50	600	750
Total Expenditure	\$100	\$50	\$600	\$750

REVENUE	2004	2005	2006-2010	Total '04-'10
REET 1	100	50	0	150
Admissions Tax	0	0	600	600
Unsecured Grant	0	0	0	0
Beginning Balance	0	0	0	0
Total Expenditure	\$100	\$50	\$600	\$750



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Small Neighborhood Action Projects - Parks

Project Number: SNAP-PK

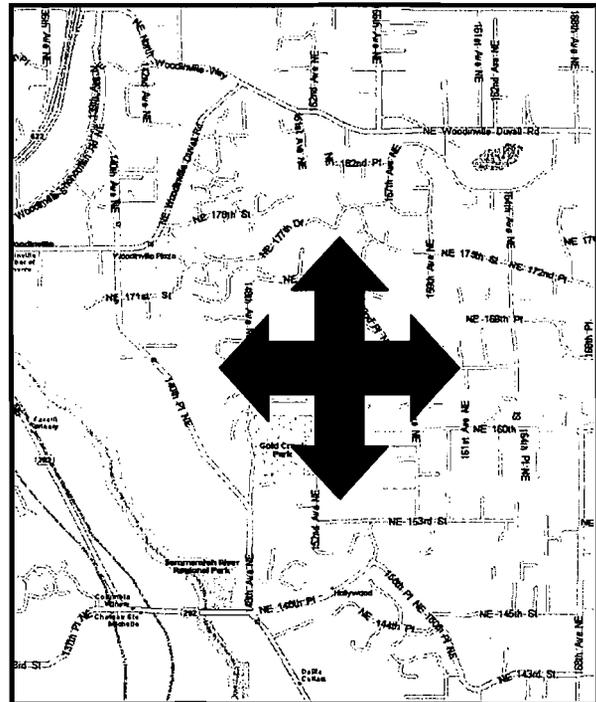
Project Description: Includes a variety of project improvements under \$50k for parks. Potential could include neighborhood parks, field enhancements, and trails. Project cost would be between \$2.5k min. to \$50k max.

Justification: Ensures a funding source for small capital projects that may not score under the CIP criteria or that are identified by Elected, appointed, or public groups and approved by Council.

Status: No project locations identified.

Additional Maintenance Cost:
Dependent on project

Council Priority. Council has expressed an interest in having the CIP available for Citywide projects.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	0	10	50	60
Construction	0	90	250	340
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$100	\$300	\$400

REVENUES	2004	2005	2006-2010	Total '06-'10
Admissions Tax	0	0	250	250
Park Impact Fees	0	100	50	150
Grants	0	0	0	0
Other - Beginning Fund Balance	0	0	0	0
Total Revenues	\$0	\$100	\$300	\$400

Surface Water Projects



Joint fish passage improvement completed
with Snohomish County at NE 205 st. in
2002.



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Woodin Creek Sedimentation Facility Project

Project Number: SWM-20

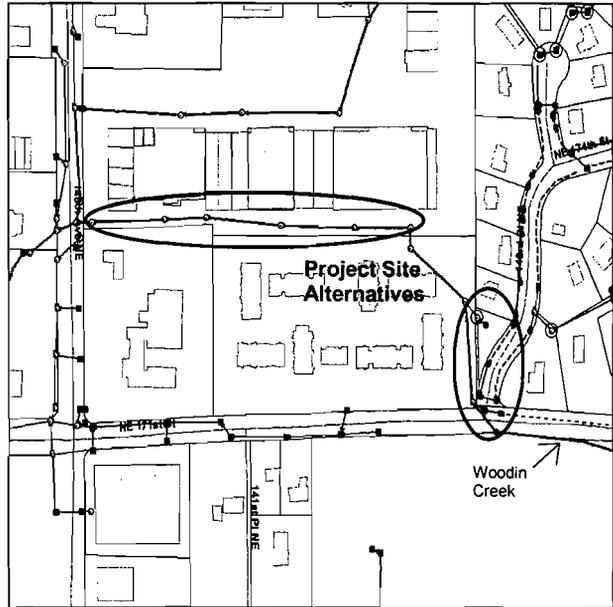
Project Description: Evaluate alternatives to provide a sediment collection facility for the main stem of Woodin Creek. Alternative 1: Install an in-line sediment facility in the 24-inch pipe south of Albertson building. Alternative 2: Reroute Woodin Creek through Reinwood detention pond and redesign pond to function as a sedimentation pond.

Justification: Sediment from bank erosion and creek bed scour has accumulated in various areas in the Woodin Creek channel along NE 171st Street. This has decreased flow capacity and caused road and private property flooding.

Status: None.

Additional Maintenance Cost: \$1,000/year
Annual cleaning of sediment facility.

Council Priority: No priority assigned as of yet. This project addresses the Council's Environment Goal. By decreasing the amount of sediment transported through Woodin Creek, it would "preserve and enhance aquatic and wildlife habitat" and also "protect the public from natural hazards." In this case the natural hazard would be flooding.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	5	0	0	5
Design	10	0	0	10
Construction	0	200	0	200
Property Acquisition	0	0	0	0
Total Expenditure	\$15	\$200	\$0	\$215

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserve	15	200	0	215
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$15	\$200	\$0	\$215



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek 134th Ave NE Culvert Replacement Project

Project Number: SWM-9B

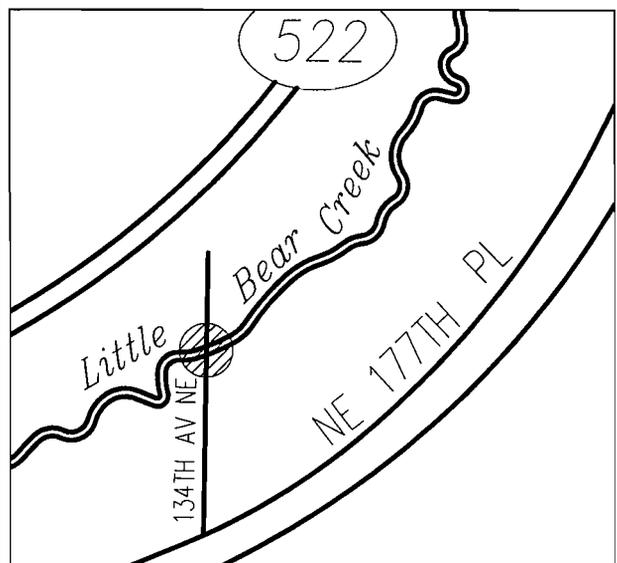
Project Description: Three 48-inch culverts located at the 134th Avenue NE crossing of Little Bear Creek has been identified as a fish passage barrier due to the condition of the culverts and high velocities. The project will include the replacement of the existing concrete culverts with the construction 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. WRIA 8 Near Term Action Agenda for Salmon Habitat Conservation has identified this as a potential project.

Status: Preliminary estimation and early conceptual design phase.

Additional Maintenance Cost: \$500/year
Material cost for replacement plants and in-stream structures. Volunteers would be used for labor.

Council Priority: No priority assigned as of yet. This project addresses the Council's Environment Goal. Removal of an identified fish passage barrier would "preserve and enhance aquatic and wildlife habitat."



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	40	0	0	40
Construction	125	50	0	175
Property Acquisition	0	0	0	0
Total Expenditure	\$165	\$50	\$0	\$215

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserve	√ 148	√ 33	0	181
Capital Street Reserves	0	0	0	0
Grant	17	17	0	34
Other	0	0	0	0
Total Revenues	\$165	\$50	\$0	\$215



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: NE 175th Street Storm Drainage/Pedestrian Path Improvement

Project Number: SWM-14

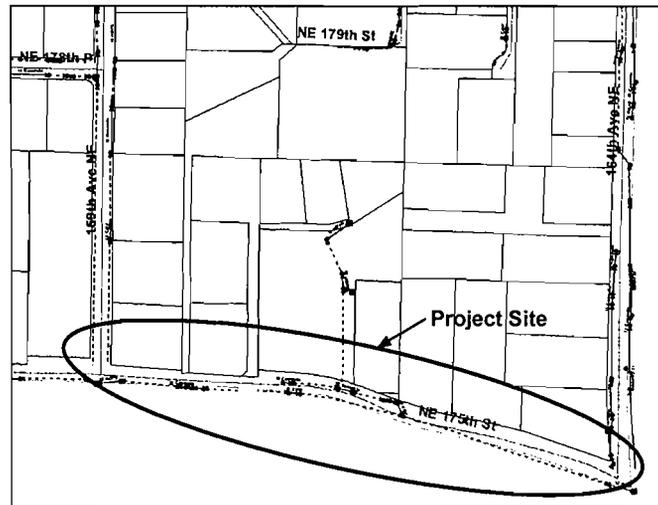
Project Description: Replace approximately 1,600 linear feet of open ditch with closed pipe drainage system on south side of NE 175th Street between 159th Avenue NE and 164th Avenue NE. Construct a 6-foot wide gravel pedestrian path on top of proposed drainage system.

Justification: Existing open ditch has been a maintenance problem. Ditch banks are gravel, which have been eroding. Crew has had to rebuild banks and regrade ditch. Pedestrian access in this area is non-existent. Very narrow shoulders on both sides.

Additional Maintenance Cost: None.

Status: Design 75% complete.

Council Priority: This project addresses the Community Design Goal. It will contribute to the pedestrian friendly environment of the community.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	7	0	0	7
Construction	120	0	0	120
Property Acquisition	0	0	0	0
Total Expenditure	\$127	\$0	\$0	\$127

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
SWM Reserve	127	0	0	127
Total Revenues	\$127	\$0	\$0	\$127



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Habitat Enhancement – 132nd Culvert Removal

Project Number: SWM-9A

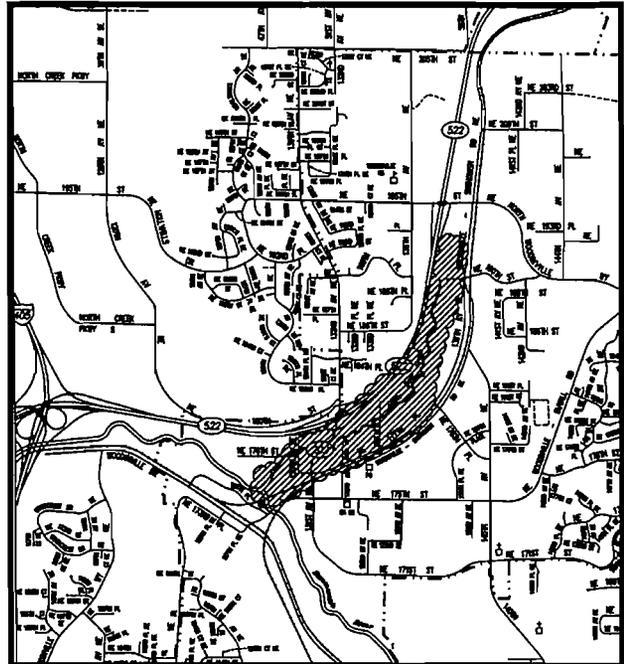
Project Description: Habitat restoration along key stream corridors to enhance ecologically significant fish runs. Public Works has focused on a culvert removal project at the 132nd Avenue NE crossing of Little Bear Creek for this CIP item. Remove three 48-inch concrete culverts and road fill, restore channel to pre-existing condition, install large woody debris, plantings, and improve fish passage through this reach.

Justification: Meets the early criteria established by WRIA 8 and the regional funding principles adopted by the Sammamish Watershed Forum. Removal of an identified fish passage barrier.

Status: Design completed for the Little Bear Creek 132nd Avenue NE Culvert Removal Project. Permits need to be renewed. Temporary construction easement discussions in progress.

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	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	40	40
Construction	0	0	175	175
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$215	\$215

REVENUES	2004	2005	2006-2010	Total '04-'10
Surface Water Reserves	0	0	215	215
REET I	0	0	0	0
Grants	0	0	0	0
Beginning Fund Balance(s)	0	0	0	0
Total Revenues	\$0	\$0	\$215	\$215



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Wetland Banking Project

Project Number: SWM-21

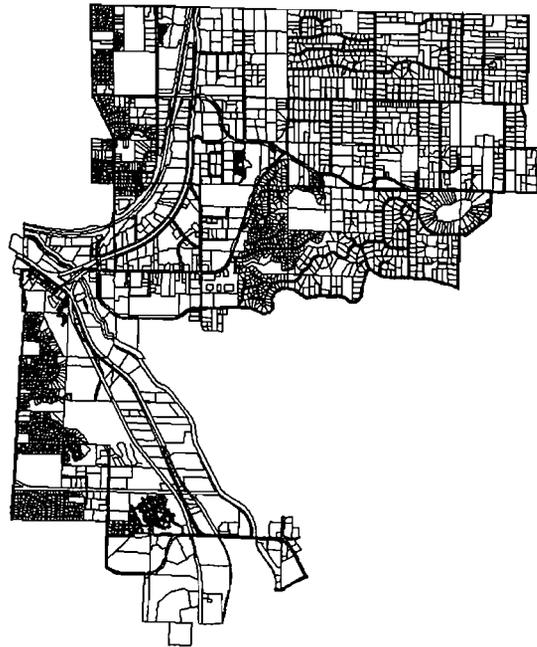
Project Description: Acquire wetland areas for the purpose of creating a wetland mitigation bank where wetlands are restored, created, enhanced, or in exceptional circumstances, preserved expressly for the purpose of providing compensatory mitigation in advance of authorized impacts to similar resources. (RCW 90.84.010)

Justification: Maintain function of a watershed by consolidating mitigation into a single large wetland rather than smaller individual wetland, potential enhanced protection and preservation of highest value and highest functioning wetlands; provide compensatory mitigation in an efficient, economically and environmentally responsible manner. (RCW 90.84.005)

Annual Additional Maintenance Cost: \$500.
Monitoring and plant replacement costs.

Status: None. Wetland areas have not been selected.

Council Priority:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	100	0	100
Total Expenditure	\$0	\$100	\$0	\$100

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserves	0	100	0	100
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	0	0
Unsecured Mitigation	0	0	0	0
Total Revenues	\$0	\$100	\$0	\$100



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: WRIA 8 Recommended Tier 1 Habitat Restoration Projects

Project Number: SWM-22

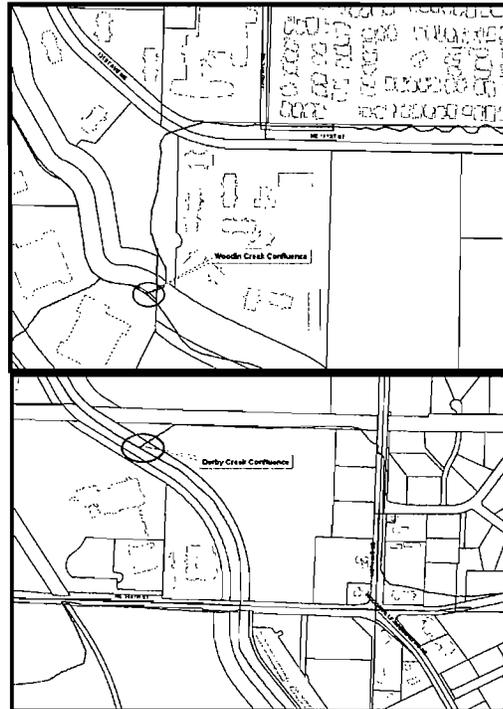
Project Description: Support the habitat restoration projects on Tier 1 Sammamish River as recommended by the WRIA 8 Steering Committee in the WRIA 8 Chinook Salmon Conservation Plan. Enhance tributary confluence of Derby and Woodin Creek.

Justification: Although the projects are located on King County property, they are within the City limits and the creeks flow through the City. Without enhancing/improving the confluence, the possibility of salmonid usage of the creeks is low.

Annual Additional Maintenance Cost: \$1,000. Monitoring, plant replacement, and repair costs.

Status: Awaiting finalization and adoption of the WRIA 8 Chinook Salmon Conservation Plan.

Council Priority:

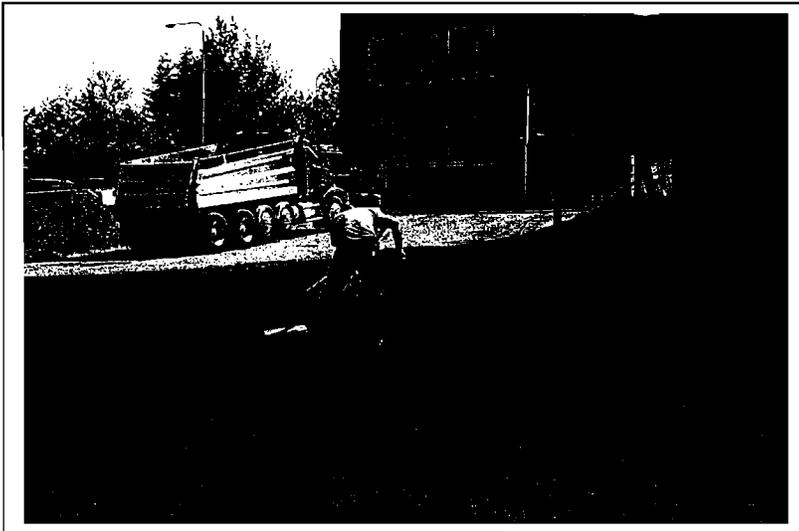


Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	50	0	50
Construction	0	0	450	450
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$50	\$450	\$500

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserves	0	25	0	25
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	25	450	475
Unsecured Mitigation	0	0	0	0
Total Revenues	\$0	\$50	\$450	\$500

Facilities



City crews paved the lower parking lot adjacent to the Community Center in 2002 as part of Phase I of the Civic Center Master Plan.



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Civic Center: Interim Improvements

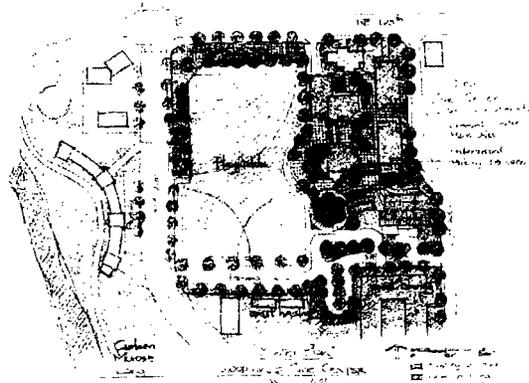
Project Number: FAC-2

Project Description: Make interim improvements to the Community Center until such time as the Council wishes to go forward with a new Community Center.

Justification: The City Council approved a Master Plan in 2001 for the development of a Civic Campus on the 13 acre site consisting of the sports fields, City Hall, the Woodinville Community Center, and the Old Woodinville School. The first phase of the project implementation entails acquiring the final parcels for full development of the site, and making interim improvements to the Community Center until such time as the Council wishes to go forward with a new Community Center.

Status: One of the key acquisitions remains to be made.

Council Priority: Implementing the Civic Center Master Plan is a priority for Council.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	75	100	175
Construction	0	200	1,150	1350
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$275	\$1,250	\$1,525

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 1	0	0	√1000	1000
REET 2	0	√ 275	√ 250	525
Mitigation	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$275	\$1,250	\$1,525



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Civic Center: Property Acquisition

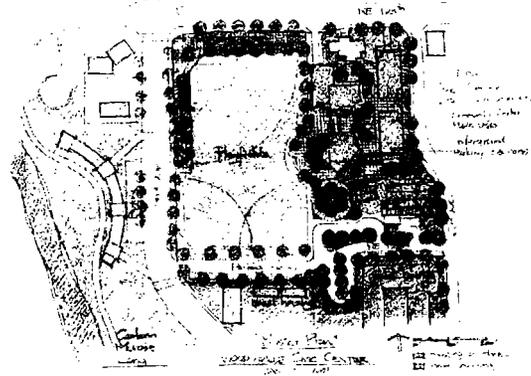
Project Number: FAC-2C

Project Description: Acquire the final parcels for full development of the Civic Center site.

Justification: The City Council approved a Master Plan in 2001 for the development of a Civic Campus on the 13 acre site consisting of the sports fields, City Hall, the Woodinville Community Center, and the Old Woodinville School. The first phase of the project implementation entails acquiring the final parcels for full development of the site, and making interim improvements to the Community Center until such time as the Council wishes to go forward with a new Community Center.

Status: One of the key acquisitions remains to be made.

Council Priority: Implementing the Civic Center Master Plan is a priority for Council.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	0	0	0	0
Property Acquisition	0	200	400	600
Total Expenditure	\$0	\$200	\$400	\$600

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 1	0	0	0	0
REET 2	0	0	0	0
Capital Street Reserve	0	√ 200	√ 200	400
Other - General Fund	0	0	√ 200	200
Total Revenues	\$0	\$200	\$400	\$600

Under Construction



Work begins on 136th Ave NE adjacent to
Woodinville High School.



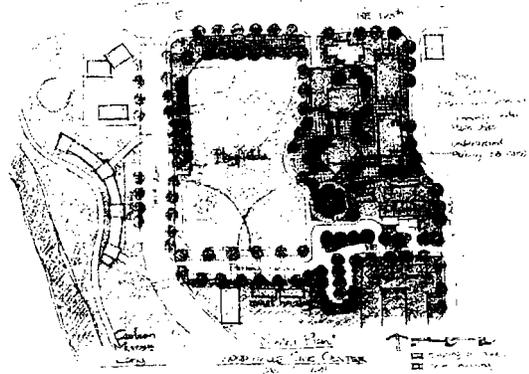
2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Community Center–Heating oil tank removal

Project Number: FAC-2A

Project Description: Remove heating oil tank located between the Sorenson Building and Annex.

Justification: The City Council approved a Master Plan in 2001 for the development of a Civic Campus on the 13 acre site consisting of the sports fields, City Hall, the Woodinville Community Center, and the Old Woodinville School. The first phase of the project implementation entails



Status: Request for quotes underway

Council Priority: Implementing the Civic Center Master Plan is a priority for Council.

Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design		0	0	0
Construction	15	0	0	15
Property Acquisition	0	0	0	0
Total Expenditure	\$15	\$0	\$0	\$15

REVENUES	2004	2005	2006-2010	Total '05-'10
REET 1	0	0	0	0
REET 2	0	0	0	0
Mitigation	0	0	0	0
Other - General Fund	15	0	0	15
Total Revenues	\$15	\$0	\$0	\$15

(8/3/04)



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Johnson Building Demolition

Project Number: FAC-4

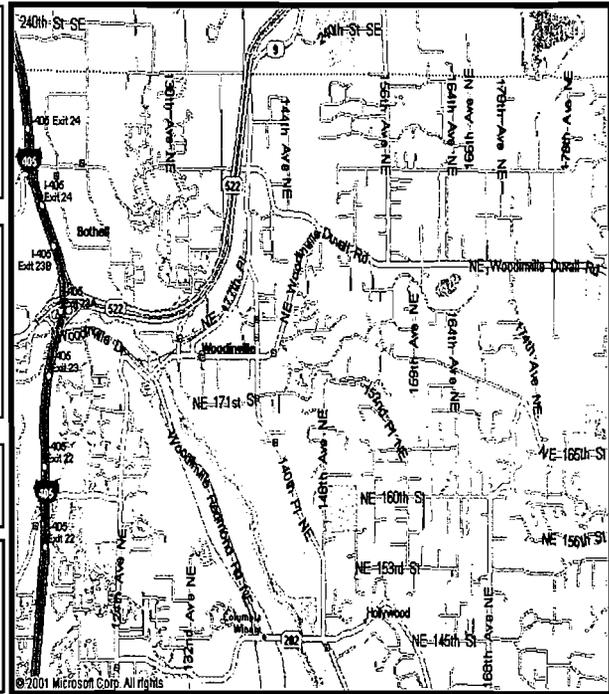
Project Description: Demolish the Johnson building adjacent to the Old Woodinville School (Annex) building. Work includes landscaping along 175th street and improving the bunker area below the gymnasium to support maintenance uses until a shop facility is constructed.

Justification: The Civic Center Master Plan recommended demolishing the building to make room for final campus layout and parking on the south end of the campus.

Status: Council approved demolishing the building after study showed the building could not adequately serve as an interim shop facility.

Additional Maintenance Cost: None following demolition

Council Priority: Council has determined that providing parking on the south end of the fields is a priority. Demolishing the building is necessary to make room for parking.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	55	0	0	55
Property Acquisition	0	0	0	0
Total Expenditure	\$55	\$0	\$0	\$55

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	V 55	0	0	55
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$55	\$0	\$0	\$55



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: 124th Avenue NE Pavement Overlay

Project Number: R-2

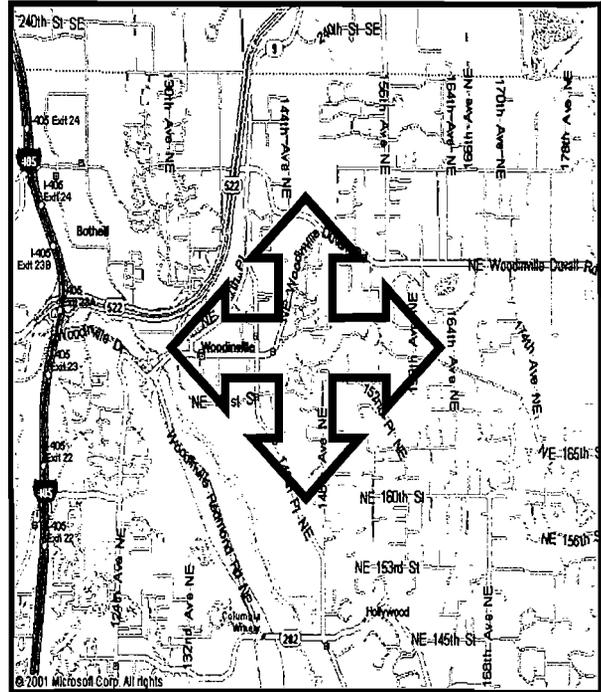
Project Description: Perform a pavement overlay from the SR 202 intersection to approximately 600 feet south of 160th Avenue NE. .

Justification: Woodinville Water District has a project slated for construction in 2004 which will require ½ street overlay. The City has an opportunity to participate and have a complete overlay performed.

Status: The roadway section is in need of an overlay due largely to increases in traffic due to construction and truck traffic. WWD has verbally agreed to partnering with the City.

Additional Maintenance Cost: A reduction in annual cost is expected due to the need for crack sealing and patching work.

Council Priority:



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	200	0	0	200
Property Acquisition	0	0	0	0
Total Expenditure	\$200	\$0	\$0	\$200

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other - Gas Tax	200	0	0	200
Total Revenues	\$200	\$0	\$0	\$200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/127th Place Interim Intersection Improvement (Hooterville)

Project Number: I-6A

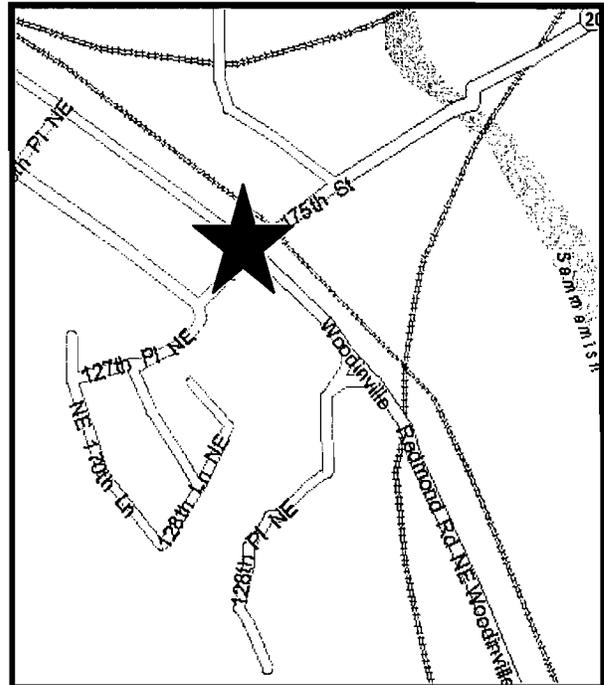
Project Description: Intersection improvements to address congestion, safety, and grade conditions. The project will include additional lanes, an interim span wire traffic signal, minor railroad improvements, street lighting, pedestrian and bike improvements, signage and possibly gateway landscaping improvements

Justification: This intersection meets warrants for the installation of a traffic signal. The interim improvements are expected to relieve congestion during peak hours and address the vertical alignment.

Status: Design 90% complete. Working with WSDOT on final approval. Need to begin work on ROW easements once final design approved.

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

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	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	40	10	0	50
Construction	375	390	0	765
Property Acquisition	0		0	0
Total Expenditure	\$415	\$400	\$0	\$815

REVENUES	2004	2005	2006-2010	Total '06-'10
Capital Street Reserves	0	0	0	0
Mitigation	40	0	0	40
Grants	0	0	0	0
Other - Beginning Fund Balance	375	400	0	775
Total Revenues	\$415	\$400	\$0	\$815



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: 136th Ave NE/NE 195th St.

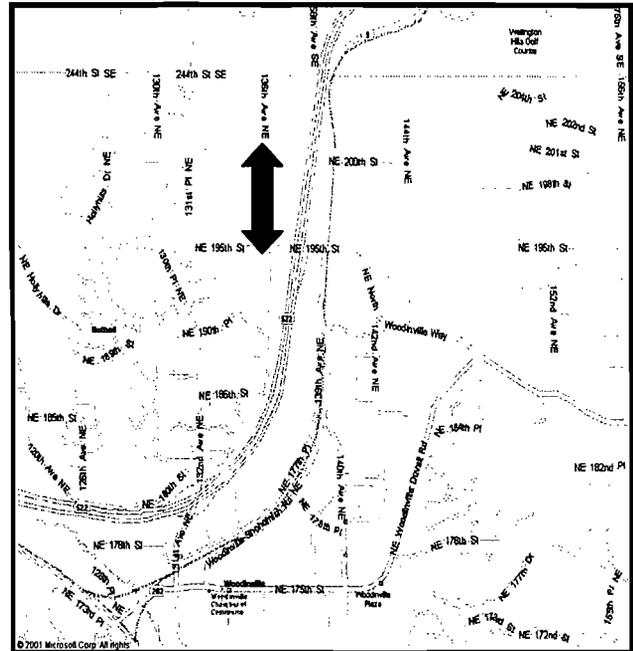
Project Number: I-15

Project Description: The road improvements were completed in 2003 which included the construction of a roundabout and park trail along the east side of the road. Street lighting and landscaping are expected to be completed in 2004.

Justification: This is the continuation of an active projects extended into 2004 for completion.

Status: Road improvements completed with exception of lighting. Council has approved landscaping increase in 2003 for \$70k.

Council Priority: Project was funded for intersection improvements in 2003 budget.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	10	0	0	10
Construction	✓ 170	0	0	170
Property Acquisition	0	0	0	0
Total Expenditure	\$180	\$0	\$0	\$180

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 2	0	0	0	0
Capital Street Reserves	✓ 180	0	0	180
Grants	0	0	0	0
Beginning Fund Balance	0	0	0	0
Total Revenues	\$180	\$0	\$0	\$180



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: SR 202/LBCP (131st/177th) Intersection Improvement – Stage 2, SR 202 Southbound left turn lane.

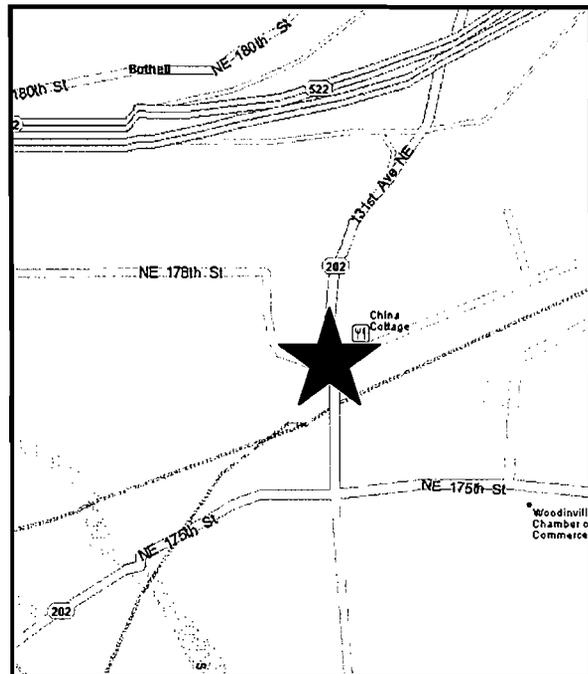
Project Number: I-16

Project Description: This project is to construct a second southbound left turn lane at the SR202/LBCP intersection. The project will include lane widening, sidewalks, traffic signal modifications, re-channelization and gateway treatments.

Justification: This is the continuation of an active projects extended into 2004 for completion. This project was originally scoped to begin construction in 2003 but was delayed at the request of the businesses and stakeholders adjacent to the project site.

Status: Design will be completed in early 2004 and construction is expected to begin in late 2004/early 2005. The project construction may run concurrently with RM-27A – NB lane widening to minimize construction impact.

Council Priority: Project was funded for intersection improvements in 2003 budget.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	100	0	0	100
Construction	300	400	0	700
Property Acquisition	0	0	0	0
Total Expenditure	\$400	\$400	\$0	\$800

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax	√ 400	√ 400	0	800
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$400	\$400	\$0	\$800



CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Rotary Community Park/Phase II & III

Project Number: PK-18

Project Description: Phase I construction included the Skate/BMX park, a restroom building, plaza, climbing rock, and art wall. Phase II will complete the plaza and lawn areas and feature two play areas, one for younger children and one for ages 5-12. Phase III is a largely volunteer project which will complete the trail and boardwalk through the wetlands and buffers, and feature viewing platforms and interpretive facilities.

Justification: This project meets the PRO Plan's goals and objectives for active recreation, trails, and neighborhood park projects. It has a strong role to play in teen activities and programs in partnership with Woodinville High School. It is meant to create the prototype stewardship program for future business, school, and community stewardship of Little Bear Creek.

Status: Phase I complete. Phase II and III in planning and development.

Additional Maintenance Costs: \$15,000/ year
Utilities (\$5K); Repairs & Maint. (\$2.5K); Landscape Maint. (\$7K); General (\$5)

Council Priority: PRO Plan.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	100	30	0	130
Construction	580	314	0	894
Property Acquisition	0	0	0	0
Total Expenditure	\$680	\$344	\$0	\$1,024

REVENUES	2004	2005	2006-2010	Total '04-'10
Admissions Tax	√ 490	√ 300	0	790
Park Impact Fees	√ 5	√ 44	0	49
Grant/Donation	√ 80	0	0	80
Other - Transfer	√ 105	0	0	105
Total Revenues	\$680	\$344	\$0	\$1,024



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway (Mill Place to approximately 190th)

Project Number: RM-16AE

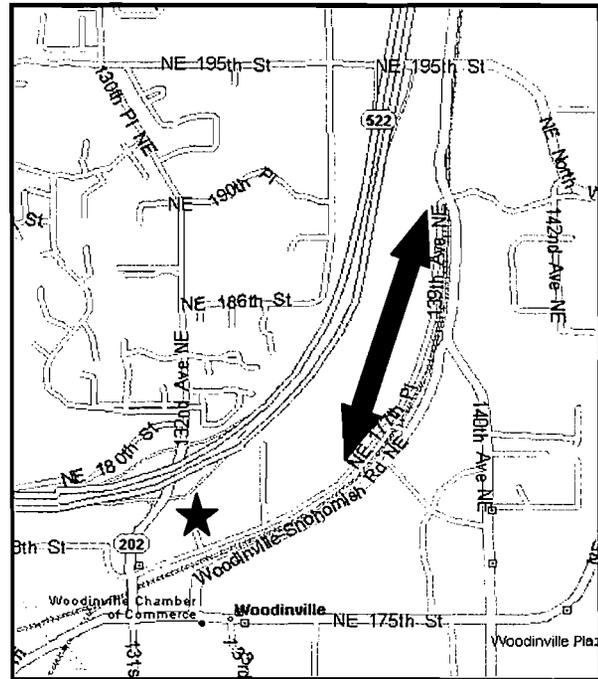
Project Description: Widen existing two-lane road with a two way left turn lane, curb-gutter, bicycle lanes, and sidewalk along the northern side of the roadway. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered. This is phase 1 of 2 for completing the widening of LBCP. The entire storm system is expected to be completed in this phase.

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: Traffic signal at Mill Place (178th) completed. Funding is secured through a dedicated utility tax.

Additional Maintenance Cost: \$14,000/year
Overlay (\$4k); Infra (\$1k); SWM (\$3k); Gen (\$2k);
Light (\$1k); Landscape (\$3k)

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



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	80	20	0	100
Construction	720	1380	0	2100
Property Acquisition	0	0	0	0
Total Expenditure	\$800	\$1,400	\$0	\$2,200

REVENUES	2004	2005	2006-2010	Total '06-'10
Utility Tax	0	✓ 1400	0	1400
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Beginning Balance	✓ 800	0	0	800
Total Revenues	\$800	\$1,400	\$0	\$2,200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway (132nd Avenue to Mill Place)

Project Number: RM-16AW

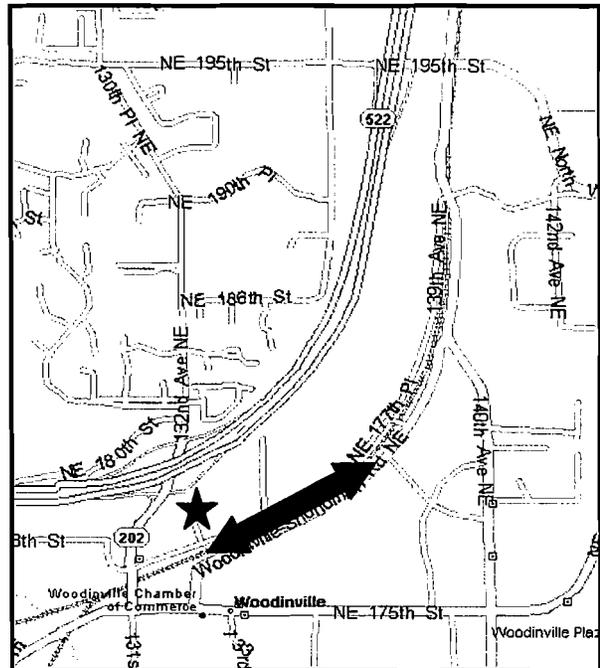
Project Description: Widen existing two-lane road with a two way left turn lane, curb-gutter, bicycle lanes, and sidewalk along the northern side of the roadway. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered. This is phase 2 of 2 for completing the widening of LBCP. The entire storm system is expected to be completed in phase 1 (RM 16AE).

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: Traffic signal at Mill Place (178th) completed. Funding is secured through a dedicated utility tax.

Additional Maintenance Cost: \$12,000/year
Overlay (\$3k); Infra (\$1k); SWM (\$3k); Gen (\$2k); Light (\$1k); Landscape (\$2k)

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



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	0	0	100	100
Construction	0	0	1000	1000
Property Acquisition	0	0	0	0
Total Expenditure	\$0	\$0	\$1,100	\$1,100

REVENUES	2004	2005	2006-2010	Total '06-'10
Utility Tax	0	0	1100	1100
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Other	0	0	0	0
Total Revenues	\$0	\$0	\$1,100	\$1,100



CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway & 132nd Railroad Crossing

Project Number: RM-16B

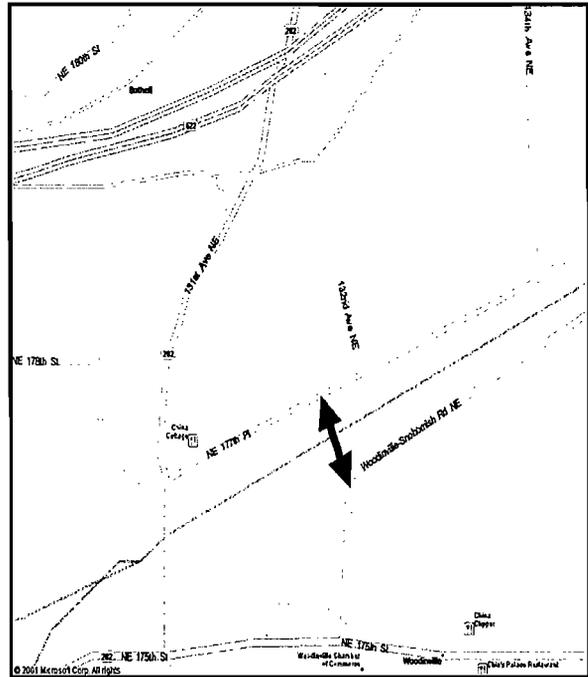
Project Description: Construct a new at grade rail crossing and traffic signal at Little Bear Creek Parkway/132n Ave NE to provide additional north-south access to the City's CBD arterials. Improvements will include new traffic signal, pavement widening, minor roadway re-alignment, rail crossing gates and related safety items, sidewalks, aesthetic enhancements and channelization.

Justification: The new roadway segment will provide a grid road connection between NE 175th to Little Bear Creek Parkway. This improvement will provide an alternate route and access for the downtown area.

Status: The City has a Memorandum of Understanding with BNSF for the rail crossing..

Additional Maintenance Cost: \$9,000/year
Overlay (\$2k); Infra (\$5k); SWM (\$1k); Gen (\$.5k); Light (\$.5k); Landscape (\$0k)

Council Priority: Identified in Downtown Master Plan for future grid road connection..



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '03-'09
Engineering Study	0	0	0	0
Design	25	300	0	325
Construction	0	0	1400	1400
Property Acquisition	0	0	0	0
Total Expenditure	\$25	\$300	\$1,400	\$1,725

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax	0	✓ 50	✓ 1400	1450
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Beginning Fund Balance	✓ 25	✓ 250	0	275
Total Revenues	\$25	\$300	\$1,400	\$1,725



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Little Bear Creek Parkway & Mill Place Railroad Crossing

Project Number: RM-16C

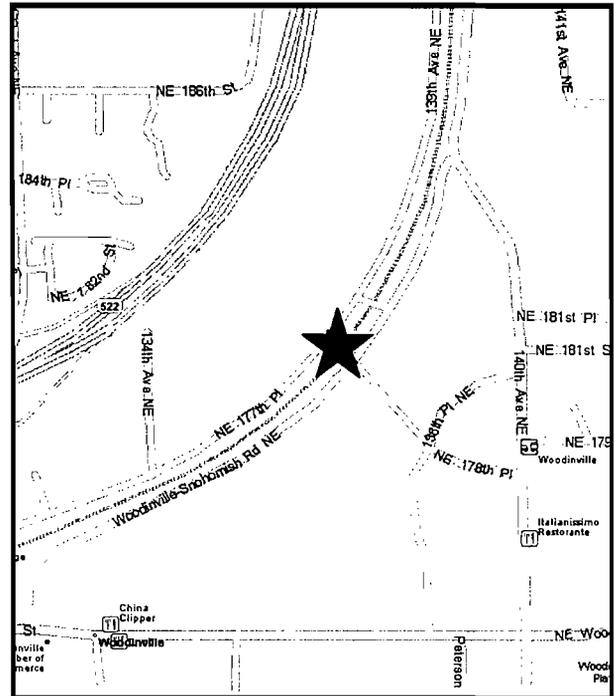
Project Description: construct a new traffic signal at Little Bear Creek Parkway and Mill Place with some minor re-channelization.

Justification: This intersection has warrants for a traffic signal and is part of the overall LBCP improvement project.

Status: Signal was completed in 2003. Additional work was approved for access relocation at the north leg. Work still outstanding with BNSF and close out costs.

Additional Maintenance Cost: \$3,000/year
Signal (\$3K)

Council Priority: First tier project in 2003-2008 CIP.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '06-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	85	0	0	85
Property Acquisition	0	0	0	0
Total Expenditure	\$85	\$0	\$0	\$85

REVENUES	2004	2005	2006-2010	Total '06-'10
REET 2	0	0	0	0
Capital Street Reserves	0	0	0	0
Grants	0	0	0	0
Beginning Fund Balance	85	0	0	85
Total Revenues	\$85	\$0	\$0	\$85



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: BNRP – SR202/SR 522 Interchange Improvement (Phase I: Replace RR Trestle)

Project Number: RO-27A

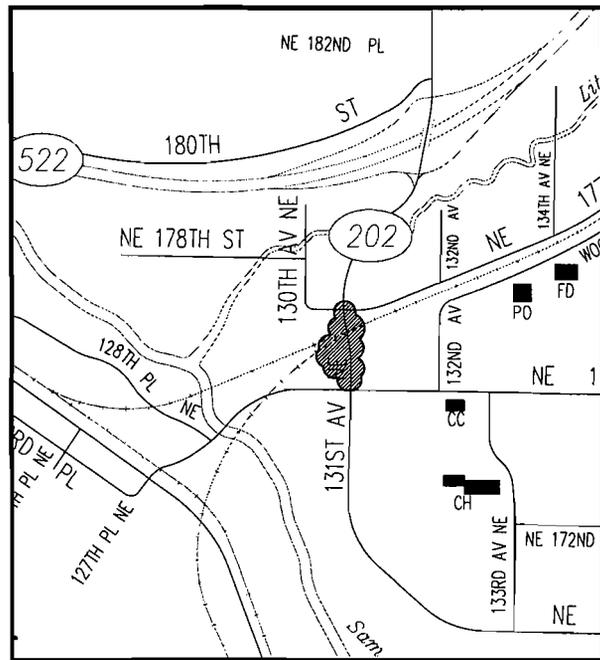
Project Description: This project is one of three phases to improve access to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. This phase of the project includes the widening of the south leg of the LBCP/SR 202 intersection, removal and replacement of the railroad trestle, and gateway improvements.

Justification: This is the highest congestion point for the City and has the greatest impact to travel in the CBD area

Status: Work on the east-west legs of the SR 202/LBCP intersection were completed in early 2003. In 2002 the City was awarded a \$4.6M grant from TIB. The City will be starting design in 2004 with construction expected in 2005.

Additional Maintenance Cost: \$9,000/year
Overlay (\$1k); Infra (\$1k); SWM (\$2k); Gen (\$1k); Light (\$1k); Landscape (\$3k)

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	460	200	0	660
Construction	0	1550	2300	3850
Property Acquisition	0	100	0	100
Total Expenditure	\$460	\$1,850	\$2,300	\$4,610

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	160	0	0	160
Utility Tax	0	0	0	0
Mitigation	0	0	0	0
Grant	300	1850	2300	4450
Total Revenues	\$460	\$1,850	\$2,300	\$4,610



2004-2009 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: BNRP-SR202/SR 522 Interchange Improvement (Phase II: SR202/NE 177th no. leg)

Project Number: RO-27B

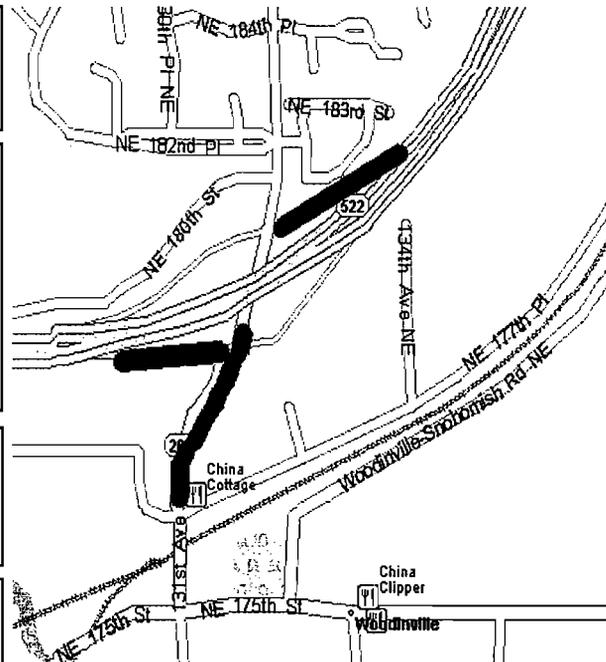
Project Description: This project is one of three phases to improve access to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. This phase of the project includes the widening of the north leg of the LBCP/SR 202 intersection and possibly some access improvements at the SR 522 south ramps. In coordination with this City project, Sound Transit is building new ramp flyer stops on both SR 522 ramps to increase transit service to the area.

Justification: This is the highest congestion point for the City and has the greatest impact to travel and access to the CBD area.

Status: Work on the east-west legs of the SR 202/LBCP intersection were completed in early 2003. City is in the design phase for the NB lane widening with construction expected in 2004/2005. Sound Transit is coordinating with the City to construct ramp flyer stops on both SR 522 ramps. ST is contributing 100% for all design (\$200k) and construction (approx \$600k) costs for the ST Ramp Flyer Stops.

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

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	300	0	0	300
Construction	650	1250	0	1900
Property Acquisition	0	0	0	0
Total Expenditure	\$950	\$1,250	\$0	\$2,200

REVENUES	2004	2005	2006-2010	Total '04-'10
REET 1	320	0	0	320
REET 2	0	300	0	300
Capital Street Reserve	250	150	0	400
Utility Tax	0	380	0	380
Sound Transit Match	380	420	0	800
Total Revenues	\$950	\$1,250	\$0	\$2,200



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: BNRP – SR202/SR 522 Interchange Improvement (Phase III: SR202/175th south leg)

Project Number: RO-27 C

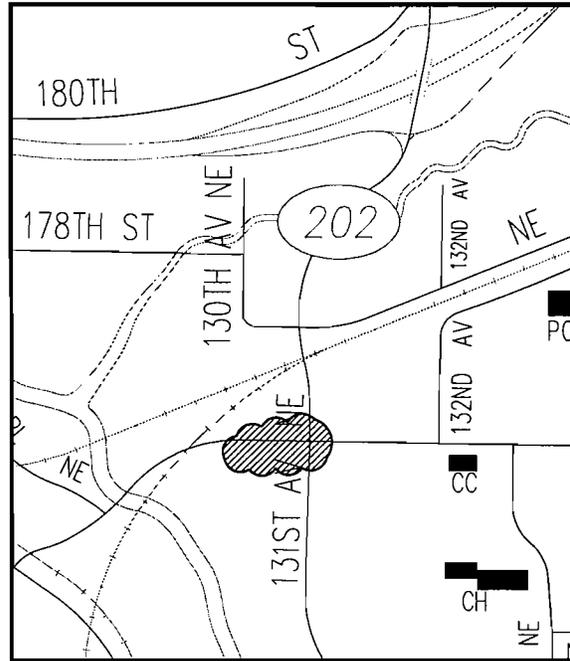
Project Description: This project is one of three phases to improve access to and from the SR 522/SR 202 interchange and to relieve traffic congestion in the CBD. This phase of the project includes the widening of the west and east leg of SR 202/NE 175th St. intersection, modifications to the traffic signal, and some miscellaneous intersection widening.

Justification: This is the highest congestion point for the City and has the greatest impact to travel in the CBD area.

Status: Work on the east-west legs of the SR 202/LBCP intersection were completed in early 2003. In 2002, the City received a safety grant for \$300,000

Additional Maintenance Cost: \$4,000/year
Overlay (\$1k); Infra (\$.5k); SWM (\$.5k); Gen (\$1k); Light (\$0k); Landscape (\$1k)

Council Priority: The project has been identified as a first tier CIP for the past 5 years.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '04-'10
Engineering Study	0	0	0	0
Design	40	0	0	40
Construction	0	380	0	380
Property Acquisition	0	0	0	0
Total Expenditure	\$40	\$380	\$0	\$420

REVENUES	2004	2005	2006-2010	Total '04-'10
Utility Tax	40	0	0	40
REET 1	0	380	0	380
Grant	0	0	0	0
Mitigation	0	0	0	0
Total Revenues	\$40	\$380	\$0	\$420



2005-2010 CAPITAL IMPROVEMENT PLAN PROJECT DETAIL

Project Name: Kingsgate Trunkline Rehabilitation Project

Project Number: SWM-19

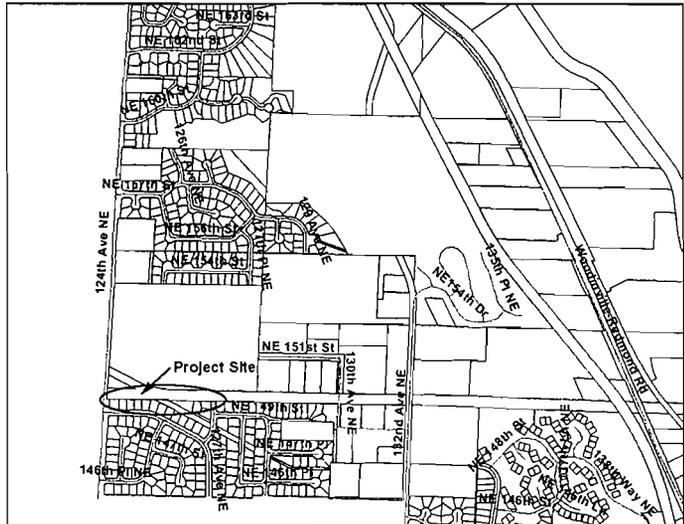
Project Description: Rehabilitate approximately 1,000 lf of 18-, and 24-inch storm drainage pipe, includes root and pipe bedding removal, cured-in-place pipe lining, and video inspection.

Justification: Flooding occurring at 127th Ave NE/NE 148th St. Investigations determined roots and bedding material have caused blockage in the storm drainage pipe that parallels Tolt easement.

Additional Maintenance Cost: None.

Status: Project completed. Change order dollar amount in discussions. Final payment to occur in 2004.

Council Priority: Ordinance No. 25 Surface Water Runoff Policy was adopted to reduce flooding problems.



Financial Information (dollars shown in thousands)

EXPENDITURES	2004	2005	2006-2010	Total '05-'10
Engineering Study	0	0	0	0
Design	0	0	0	0
Construction	66	0	0	66
Property Acquisition	0	0	0	0
Total Expenditure	\$66	\$0	\$0	\$66

REVENUES	2004	2005	2006-2010	Total '05-'10
Surface Water Reserves	66	0	0	66
Capital Street Reserves	0	0	0	0
Unsecured Grants	0	0	0	0
Unsecured Mitigation	0	0	0	0
Total Revenues	\$66	\$0	\$0	\$66

Appendices

Appendix A – Completed CIP projects 1993-2003

Appendix B – Evaluation Criteria

Appendix C – CIP Calendar

**Completed Capital Projects
1993-2004**

Project Name	Description	Cost		Completion
		City Funds	Grant Funds	
Transportation				
SR202/148th Ave guardrail		\$ 108,000		1998
Wood-Duvall Rd/162nd intersection	Widen for center turn lane	\$ 315,000		1998
Wood-Duvall Rd/152nd intersection	Widen for center turn lane	\$ 285,000		1998
140th/175th Intersection restoration	Grind and repair failing pavement and resurface at intersection	\$ 136,000		2001
Wood-Sno Rd/200th Intersection	Install traffic signal with ped crossing	\$ 229,000		2001
124th Ave NE	Provide left turn pockets at intersections between 146th and 160th	\$ 511,000		2002
131st/177th Intersection	Additional left turn lane on 131st	\$ 1,562,000		2002
133rd Ave NE (Phase I/II)	Grid road connection between NE 175th/NE 171st	\$ 619,000		2003
136th/195th Intersection	Intersection channelization revision for NE 195th street. Roundabout adjacent to Woodinville HS entrance	\$ 709,000		2003
175th/131st cemetery right-turn pocket	extend westbound right turn pocket on 175th street	\$ 311,000		2003
Little Bear Creek Parkway/Mill Place	Intersection and traffic signal improvements	\$ 350,000		2004
143rd/173rd Guardrails			\$ 40,000	
BNRP - North Leg (current est \$)		\$ 600,000	\$ 700,000	In-process
BNRP - Trestle (current est. \$)		\$ 200,000	\$ 3,900,000	In-process
Signal Interconnect			\$ 105,000	
Total Motorized		\$ 5,915,000	\$ 4,745,000	\$ 10,660,000
Non-Motorized				
Kingsgate Overlay	Roadway chipseal	\$ 85,000		1995
195th Ped/Bike Path	Bike and ped improvements adjacent to Woodinville HS		\$ 285,000	1997
130th/132nd Ped/Bike Path	Bike and ped improvements from SR522 to 195th Street		\$ 97,000	1997
131st Pedestrian Crossing		\$ 30,000		1998
195th/164th Emergency Gate		\$ 5,000		1998
156th Ave NE bike/ped path		\$ 265,000		1998
Wood-Duvall Rd	Pedestrian Crossing	\$ 22,000		1999
124th Ave bike/ped path	Asphalt pedestrian path on 124th Ave between 146th and 160th	\$ -	\$ 92,000	2002
140th Ave Pedestrian Crossing	Pedestrian Crossing	\$ 18,000		2002
124th Ave Overlay	Asphalt overlay	\$ 257,000	\$ 179,000	2005
Total Non Motorized		\$ 682,000	\$ 474,000	\$ 1,156,000
Project Name	Description	Cost		Completion
		City Funds	Grant Funds	
Surface Water				
Derby Creek improvements	deepen derby creek along 148th Ave NE to handle 20-year storm event		\$ 572,000	1997
Little Bear Creek/195th habitat enhancement			\$ 2,250	2001
Little Bear Creek/205th habitat enhancement			\$ 1,200	2002
NE 175 th St Drainage & Ped Path	improve shoulder drainage system, add gravel shoulder area, provide pedestrian path along approximately 1000 feet of roadway.	\$ 120,000	\$ -	2004
Stormwater pond improvement	retrofit and upgrade stormwater facilities (Reinwood II, LBC, CBD south-bypass, Leota Meadows)	\$ 25,000		1997-1999
Samamish Relief			\$ 75,000	1999-2003
Acquisition of Stream Corridor Parcels		\$ 408,000		
Total Surface Water		\$ 553,000	\$ 650,450	\$ 1,203,450
Parks				
Woodinville Heights	Neighborhood Park	\$ 100,000		1996
Woodinville Valley Trail	Bike and pedestrian bridge and trail connecting Sammamish Valley trail to eastside businesses	\$ 443,000	\$ 86,500	1998
Wilmot Park	Regional park anchoring downtown adjacent to Sammamish River and Burke-Gilman Trail	\$ 1,835,000	\$ 1,500,000	1998
Park Land Banking	Purchase park land (Beeson, Lumpkin, Mercer)	\$ 530,000		2002
Woodinview Park	Acquisition/development of park at Greenbrier housing site	\$ 173,000		2003
Quail Ridge	Neighborhood Park - property acquisition		\$ 200,000	2003
West slope resource park	39.67 acre resource conservancy park	\$ 25,000		2003
Rotary Community Park - Phase I	Develop skate/BMX park	\$ 1,047,537	\$ 525,000	2004
Rotary Community Park - Phase II	Develop trail and outdoor education center		\$ 25,000	2005
Rotary Community Park - Phase III	Under construction			
Total Parks		\$ 4,153,537	\$ 2,311,500	\$ 6,465,037
Project Name	Description	Cost		Completion
		City Funds	Grant Funds	
Facilities				
Sorenson Complex	Purchasing the Sorenson School site including the old brick schoolhouse and the adjacent ball fields	\$ 6,100,000		1999
City Hall	Purchase property and build a new City Hall	\$ 7,300,000		2001
Johnson Property		\$ 567,000		2002
Total Facilities		\$ 13,967,000		
TOTAL CAPITAL IMPROVEMENTS		\$ 25,270,537	\$ 8,180,950	\$ 33,451,487

EVALUATION CRITERIA SCORE SHEET

PROJECT NAME _____

DATE _____

Prioritization	3	2	1	0	SCORE	COMMENTS
Protection Of Public Health And Safety						
PUBLIC HEALTH AND SAFETY	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard.	Project would maintain current health or safety status.	No health or safety impact associated with project.		
Cost Effectiveness						
OPERATING BUDGET	Project is a viable alternative, which will result in decreased operating costs or contribute to revenues.	Funding is available for long-term maintenance and stewardship.	Project will have some additional operating costs and/or personnel additions, which might impact programs and services.	Funding this project would have negative impacts on other City projects, programs, or service delivery.		
AVAILABILITY OF FINANCING	Project revenues will support project expenses and/or grants, partnerships, and mitigation are available to reduce City share.	Non-city revenues have been identified and applied for. Reduction in proportion of City revenues likely.	Potential for non-city revenue is marginal.	The project is not a candidate for private funding, grants, or partnerships.		
COST TO BENEFIT RATIO	Return on investment for the project can be computed and is positive.	There may be some potential for return on investment.	Return on investment is unlikely.	Return on investment is negative.		
Benefit To The City And/Or Region						
ENVIRONMENTAL QUALITY	The project meets early action criteria of WRIA 8 for protecting key habitat values.	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						

EVALUATION CRITERIA SCORE SHEET

Prioritization	3	2	1	0	SCOR	COMME
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.		
TOTAL						

EVALUATION CRITERIA SCORE SHEET

PROJECT NAME _____

DATE _____

Prioritization	3	2	1	0	SCORE	COMMENTS
Protection Of Public Health And Safety						
PUBLIC HEALTH AND SAFETY	Project needed to alleviate existing health or safety hazard.	Project needed to alleviate potential health or safety hazard.	Project would maintain current health or safety status.	No health or safety impact associated with project.		
Cost Effectiveness						
OPERATING BUDGET	Project is a viable alternative, which will result in decreased operating costs or contribute to revenues.	Funding is available for long-term maintenance and stewardship.	Project will have some additional operating costs and/or personnel additions, which might impact programs and services.	Funding this project would have negative impacts on other City projects, programs, or service delivery.		
AVAILABILITY OF FINANCING	Project revenues will support project expenses and/or grants, partnerships, and mitigation are available to reduce City share.	Non-city revenues have been identified and applied for. Reduction in proportion of City revenues likely.	Potential for non-city revenue is marginal.	The project is not a candidate for private funding, grants, or partnerships.		
COST TO BENEFIT RATIO	Return on investment for the project can be computed and is positive.	There may be some potential for return on investment.	Return on investment is unlikely.	Return on investment is negative.		
Benefit To The City And/Or Region						
ENVIRONMENTAL QUALITY	The project meets early action criteria of WRIA 8 for protecting key habitat values.	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						

EVALUATION CRITERIA SCORE SHEET

Prioritization	3	2	1	0	SCOR	COMME
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.		
TOTAL						

Schedule of Events

- **January 15, 2004**—2005-2010 CIP Kickoff Chamber Luncheon State of the City Address.
- **February 27, 2004**—Deadline for submitting proposed project suggestions and comments on existing projects **SNAP program approved by Council**
- **April 5, 2004**—City Council reviews Preliminary CIP for community comment.
- **April 7, 2004**—Planning Commission reviews Preliminary CIP for amendments to the Comprehensive Plan.
- **May 3, 2004**—City Council directs staff to distribute CIP.
- **May 5, 2004**—Planning Commission discusses Preliminary CIP.
- **May 28, 2004**—Deadline for submitting comments on the Preliminary CIP.
- **June 2, 2004**—Planning Commission Public Hearing. Held over to June 16 for quorum
- **June 7, 2004**—CIP Open House.
- **June 16, 2004**—Planning Commission recommends amending Comprehensive Plan to incorporate CIP

2004 CIP Calendar

January

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

February

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29						

March

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April

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June

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July

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August

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October

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November

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December

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19	20	21	22	23	24	25
26	27	28	29	30	31	

"Citizens, business and local government;
a community commitment to our future"



City of Woodinville

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