

ORDINANCE NO. 573

AN ORDINANCE OF THE CITY OF WOODINVILLE, WASHINGTON, ADOPTING FINDINGS AND AMENDING THE CITY OF WOODINVILLE COMPREHENSIVE PLAN AS ADOPTED BY ORDINANCE NO. 157 AND AMENDED BY ORDINANCE NOS. 185, 209, 237, 268, 290, 322, 339, 365, 423, 470, 508 AND 551 BY AMENDING THE 2013-2018 CAPITAL IMPROVEMENT PLAN (CIP) AMENDMENTS TO THE CAPITAL & PUBLIC FACILITIES ELEMENT; AND PROVIDING FOR SEVERABILITY, THE SENDING OF A COPY TO THE DEPARTMENT OF COMMERCE; AND PROVIDING FOR SUMMARY PUBLICATION 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; and

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

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; and

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; and
- b. The proposed amendment is consistent with the applicable Countywide Planning Policies; and
- c. The proposed amendment is consistent with the Goals and Policies of the Comprehensive Plan; and
- d. The proposed amendment is beneficial to the City as a whole, and to the health, safety, and welfare of its residents; and
- e. The proposed amendment is necessary to refine and better reflect the City's transportation goals current conditions, and to better accommodate the needs of the City's citizens; and

WHEREAS, the City Council previously adopted Ordinance No. 551, incorporating the 2013-2018 Capital Improvement Plan into the Capital and Public Facilities Element of the Comprehensive Plan; and

WHEREAS, the City desires to amend the adopted 2013-2018 Capital Improvement Plan by adding a land acquisition project to the project list; and

WHEREAS, a public hearing was held by the City of Woodinville Planning Commission on September 4, 2013 and a recommendation made by the Planning Commission to the City Council as required by WMC 21.01.160; and

WHEREAS, the Woodinville City Council has reviewed the Planning Commission's recommendation and received additional public comment regarding the recommended changes at a public hearing on September 24, 2013; and

WHEREAS, the proposed amendment has been reviewed as required under the State Environmental Policy Act (SEPA) RCW 43;

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

Section 1. Adoption of Findings. The above recitals are adopted as findings of the City Council in support of Section 2 of this ordinance.

Section 2. Adoption and Incorporation of the Amended 2013-2018 Capital Improvement Program into the Capital and Public Facilities Element of the Comprehensive Plan. The six-year Capital Facilities Plan found in Section 10.3.3 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 3. Severability. If any section, sentence, clause or phase of this ordinance should be held to be 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 4. Fund appropriation. Actual appropriation of funds to carry out each scheduled year's capital improvements shall be made as a part of the biennial City Budget for such year.

Section 5. Six-Year Capital Improvement Program to be updated biennially. The Six-Year Capital Improvement Program hereby adopted shall be reviewed and updated biennially to provide an ongoing Six-Year Capital Improvement Program.

Section 6. Copy to the Department of Commerce. Pursuant to RCW 36.70A.106 (3), the City Clerk is directed to send a copy of the amendments to the State Department of Commerce for its files within ten (10) days after adoption of this Ordinance.

Section 7. 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 as set forth in the ordinance title 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.

ADOPTED BY THE CITY COUNCIL AND SIGNED IN AUTHENTICATION OF ITS PASSAGE THIS 22nd DAY OF OCTOBER 2013.



Bernard W. Talmas, Mayor

ATTEST/AUTHENTICATED:

By: Jennifer S. Kuhn
Jennifer Kuhn, GMC, City Clerk

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY

By: Greg Rubstello
Greg Rubstello, City Attorney

PASSED BY THE CITY COUNCIL: 10/22/2013
PUBLISHED: 10/28/2013
EFFECTIVE DATE: 11/04/2013
ORDINANCE NO. 573



STATE OF WASHINGTON

DEPARTMENT OF COMMERCE

1011 Plum Street SE • PO Box 42525 • Olympia, Washington 98504-2525 • (360) 725-4000
www.commerce.wa.gov

October 28, 2013

Jennifer Kuhn
City Clerk
City of Woodinville
17301 - 133rd Avenue Northeast
Woodinville, Washington 98072

Dear Ms. Kuhn:

Thank you for sending the Washington State Department of Commerce (Commerce) the following materials as required under RCW 36.70A.106. Please keep this letter as documentation that you have met this procedural requirement.

City of Woodinville - Adopted amendment to the city's comprehensive plan. Amending the 2013-2018 capital improvement plan amendments to the capital & public facilities element. These materials were received on October 25, 2013 and processed with the Material ID # 19700.

We have forwarded a copy of this notice to other state agencies.

If this submitted material is an adopted amendment, then please keep this letter as documentation that you have met the procedural requirement under RCW 36.70A.106.

If you have submitted this material as a draft amendment, then final adoption may occur no earlier than sixty days following the date of receipt by Commerce. Please remember to submit the final adopted amendment to Commerce within ten days of adoption.

If you have any questions, please contact Growth Management Services at reviewteam@commerce.wa.gov, or call Dave Andersen (509) 434-4491 or Paul Johnson (360) 725-3048.

Sincerely,

Review Team
Growth Management Services

10.3.3 Capital Improvement Plan (CIP)

This section presents capital improvements projects of the City of Woodinville, and the financing plan to pay for those projects. The City Council has prioritized proposed capital improvement projects and balanced project costs with revenues pursuant to Revised Code of Washington (RCW) 36.70A.070(3)(e). If probable funding falls short of the costs of needed projects, the City must reassess the Land Use Element and ensure consistency and coordination among the Capital Facilities Plan, the Capital and Public Facilities Element, and the Land Use Element.

The capital improvements will eliminate existing deficiencies, make available adequate facilities for future growth, and repair or replace obsolete or worn out facilities within the adopted 6-year time frame. Each capital improvement project contains the name of the project and its construction and/or acquisition costs over the 2013-2018 funding period. The total cost of the 2013 – 2018 Capital Improvements Plan (CIP) projects is approximately \$96 million. Approximately \$34 million is available in identifiable City revenues to pay for the projects. The remaining \$63 million needed to fund the remaining projects will be identified as sources become available, such as through grants or developer contributions. A complete matrix of projected costs and revenues is contained within the adopted 6-year CIP.

10.3.3.1 Revenue Options and Forecasts (2013 – 2018)

The Council updates and adopts a new CIP on a biennial basis, identifies revenues, and appropriates funds for each project as part of its biennial budget. The following is a description of each revenue option along with assumptions used in the forecasts. Costs and revenues are shown in thousands of dollars (x \$1,000). All cost data is in current dollars; no inflation factor has been applied as costs will be revised as part of the biennial budget process. Detailed capital improvement projects data is published in the 2013-2018 CIP.

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. 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.

Table 10-2 REET 1 Funds
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$1,306	\$384	\$193	\$117	\$66	\$31	\$3
Revenue (+)	\$201	\$206	\$165	\$169	\$175	\$182	\$0
Total Revenue	\$1,507	\$590	\$358	\$286	\$241	\$213	\$3
Expenses (-)							
Street Projects	\$973	\$195	\$241	\$220	\$210	\$210	
Park Projects	\$150	\$75					
Stormwater Projects							
Facilities Projects		\$127					
Property Acquisition Projects							
Total Expenses	\$1,123	\$397	\$241	\$220	\$210	\$210	\$0
Ending Balance	\$384	\$193	\$117	\$66	\$31	\$3	\$3

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.

Table 10-3 REET 2 Funds
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$3,245	\$3,316	\$2,022	\$657	\$356	\$293	\$0
Revenue (+)	\$201	\$206	\$165	\$169	\$175	\$182	\$0
Total Revenue	\$3,446	\$3,522	\$2,187	\$826	\$531	\$475	\$0
Expenses (-)							
Street Projects	\$130	\$1,500	\$1,530	\$470	\$238	\$448	
Park Projects							
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$130	\$1,500	\$1,530	\$470	\$238	\$448	\$0
Ending Balance	\$3,316	\$2,022	\$657	\$356	\$293	\$27	\$0

Capital Reserve Funds

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

Surface Water Capital Reserve

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.

Table 10-4 SURFACE WATER RESERVE
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$253	\$2	\$97	\$184	\$272	\$12	\$104
Revenue (+)	\$48	\$95	\$87	\$88	\$90	\$92	\$0
Total Revenue	\$301	\$97	\$184	\$272	\$362	\$104	\$104
Expenses (-)							
Street Projects							
Park Projects							
Stormwater Projects	\$299				\$350		
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$299	\$0	\$0	\$0	\$350	\$0	\$0
Ending Balance	\$2	\$97	\$184	\$272	\$12	\$104	\$104

Traffic Impact Fees

The Traffic Impact Fee collects fees from developers for system wide transportation improvements. First adopted in 2005, the Transportation Impact Fee was most recently modified in September 2012 (Ordinance no. 527). Beginning in 2013, the fee will be phased in over a period of five years, with the fee per average daily car trip increasing to \$440 at the end of the five year phase-in period.

The estimated revenues for this fund are based on the developments the City believes will occur over the next several years. If the developments do not occur, the City will need to identify other funding sources for the projects, or delay the projects until necessitated by commensurate growth. Since the Traffic Impact Fee is one of the most restricted revenue sources for the Capital Improvement projects, the City will use the funds on eligible projects as funds are available from this source. This will release less restricted funds for other projects.

Table 10-5 TRAFFIC IMPACT FEES
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$165	\$189	\$99	\$377	\$1,707	\$2,372	\$165
Revenue (+)	\$24	\$10	\$347	\$1,330	\$665	\$665	\$0
Total Revenue	\$189	\$199	\$446	\$1,707	\$2,372	\$3,037	\$165
Expenses (-)							
Street Projects		\$100	\$69			\$2,872	
Park Projects							
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$0	\$100	\$69	\$0	\$0	\$2,872	\$0
Ending Balance	\$189	\$99	\$377	\$1,707	\$2,372	\$165	\$165

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 was increased to \$3,175 per residential and multi-family dwelling unit in October 2005.

Table 10-6 PARK IMPACT FEES
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$31	\$37	\$355	\$899	\$932	\$1,443	\$1,222
Revenue (+)	\$6	\$318	\$794	\$953	\$1,111	\$318	\$0
Total Revenue	\$37	\$355	\$1,149	\$1,852	\$2,043	\$1,761	\$1,222
Expenses (-)							
Street Projects							
Park Projects			\$250	\$920	\$600	\$539	\$915
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$0	\$0	\$250	\$920	\$600	\$539	\$915
Ending Balance	\$37	\$355	\$899	\$932	\$1,443	\$1,222	\$307

Taxes

Utility Tax

The Utility Tax was established in 1998 to set aside money for improvements at the intersection of SR202 and NE 177th PI, and Little Bear Creek Parkway. In 2005, the City Council expanded the use of the utility tax to fund any transportation project identified in the CIP.

Woodinville's utility tax rates are at 2% for electricity and natural gas and 4% for solid waste and telephone. The utility tax generates approximately \$1 million per year.

In 2012, the City Council passed Ordinance No. 549 to allow up to 60% of utility tax revenue to be used for any legal governmental purpose to improve the City's ability to maintain a more predictable level of operating revenue. Council further approved shifting a like amount of Sales Tax Mitigation funds from General Fund operations to transportation improvement projects to backfill the shift in Utility Tax revenues in the 2013-2014 Biennial Budget.

Table 10-7 UTILITY TAX
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$1,635	\$1,499	\$522	\$685	\$707	\$760	\$143
Revenue (+)	\$969	\$988	\$1,018	\$1,049	\$1,080	\$1,112	
Total Revenue	\$2,604	\$2,487	\$1,540	\$1,734	\$1,787	\$1,872	\$143
Expenses (-)							
Street Projects	\$605	\$1,965	\$855	\$1,027	\$1,027	\$1,729	
Park Projects							
Stormwater Projects	\$500						
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$1,105	\$1,965	\$855	\$1,027	\$1,027	\$1,729	\$0
Ending Balance	\$1,499	\$522	\$685	\$707	\$760	\$143	\$143

Miscellaneous Funds (Park Levy, Mitigation, Tree Fund, Contingency)

On August 21, 2007 King County voters approved Proposition 2 which provides funds to support trail development, open space acquisition and recreation enhancements throughout King County. It is a six-year 5-cent levy that will expire in 2016. A portion of the levy proceeds are shared and distributed back to the City, which will produce approximately \$24,000 per year until 2016 for trail projects, open space acquisition and recreation enhancements in the City of Woodinville.

Also included in miscellaneous funding are project-related mitigation monies, capital funds from the City's tree mitigation fund, admission tax, and hotel-motel tax funds.

Table 10-8 MISCELLANEOUS FUNDS (PARK LEVY, MITIGATION, TREE FUND, ADMISSIONS TAX, ETC.)
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Beginning Balance	\$1,074	\$2,524	\$1,936	\$1,063	\$1,602	\$1,965	\$812
Revenue (+)	\$1,615	\$122	\$539	\$539	\$515	\$98	\$98
Total Revenue	\$2,689	\$2,646	\$2,475	\$1,602	\$2,117	\$2,063	\$910
Expenses (-)							
Street Projects	\$50	\$37	\$1,412				
Park Projects	\$52	\$125			\$152	\$1,251	\$678
Stormwater Projects	\$8						
Facilities Projects	\$55	\$548					
Property Acquisition Projects							
Total Expenses	\$165	\$710	\$1,412	\$0	\$152	\$1,251	\$678
Ending Balance	\$2,524	\$1,936	\$1,063	\$1,602	\$1,965	\$812	\$232

Grants

Each year the City applies for funding from available grants. Since several of the Projects are unfunded at this time, the City will seek to identify new grants that may be applied for in order to complete the projects listed. The City has secured grants for the Sammamish River Bridge Project, Woodinville-Duvall Road Widening Project, and several surface/stormwater improvements.

Other possible grants include:

Department of Ecology Grants: The Washington State Department of Ecology offers grants on an annual basis for projects that improve and protect water quality, including stormwater facilities and activities. Grants are awarded based on funding availability. The 2013-2018 CIP includes one project, the 180th Street/Lake Leota Stormwater Quality Project, which is partially funded through a Department of Ecology grant.

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.

Other Federal Grants: In the past, the City has received funding from SAFETEA-LU and other federal grant sources and appropriations. Future grant funding is highly volatile and dependent upon actions taken by Congress.

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.

RCO (Recreation and Conservation Office): The State Recreation and Conservation Office (RCO) manages a number of different grants for recreation projects, such as the Washington Wildlife Recreation Program (WWRP), Recreational Trails Program (RTP), and Youth Athletic Facilities (YAF).

Watershed Forums: 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 Watershed Forum is a coalition of governments working cooperatively on water quality and fish habitat needs throughout the Lake Washington watershed. Projects and programs funded by the KCD grants are consistent with the WRIA8 Salmon Conservation Plan.

Table 10-9 UNSECURED GRANTS/DONATIONS/DEVELOPER CONTRIBUTIONS
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Sammamish Bridge Replacement	-	\$3,010	-	-	-	-	-
Woodinville-Duvall Road Widening		\$5,048					
Arterial Street Overlay	\$500						
NE 180th St/Lake Leota Stormwater Quality	\$866						
Total Expenses	\$1,366	\$8,058	\$0	\$0	\$0	\$0	\$0

Unidentified Funding

Although not all of the projects contained on the 2013-2018 Capital Improvement Plan have identified funding sources, projects were included in the list in order to allow the City to be eligible for unforeseen funding opportunities, such as grants.

Table 10-10 UNIDENTIFIED FUNDING
Amount x \$1,000

Year	2013	2014	2015	2016	2017	2018	Beyond
Expenses (-)							
Street Projects			\$3,234	\$8,084	\$7,194	\$8,901	\$11,295
Park Projects			\$100		\$900	\$347	\$1,285
Stormwater Projects			\$1,038	\$907	\$1,315	\$1,315	\$6,300
Facilities Projects			\$139			\$3,250	\$3,161
Property Acquisition Projects	\$2,000						\$185
Total Expenses	\$2,000	\$0	\$4,511	\$8,991	\$9,409	\$13,813	\$22,226

10.3.3.2 Summary of Funds

Table 10-11 contains a summary of funds that are available for funding the Capital Improvement Plan.

Revenue Source	Table 10-11: 2013-2018 CIP - Forecasted Annual Revenues							
	2013 Est. Beg Balance	2013	2014	2015	2016	2017	2018	6-Year Total
Real Estate Excise Tax								
REET I	\$ 1,306,000	\$201,000	\$206,000	\$165,000	\$169,000	\$175,000	\$182,000	\$ 2,404,000
REET II	\$ 3,245,000	\$201,000	\$206,000	\$165,000	\$169,000	\$175,000	\$182,000	\$ 4,343,000
Reserve Funds								
Capital Street	\$ 444,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,000
Surface Water Capital	\$ 253,000	\$48,000	\$95,000	\$87,000	\$88,000	\$90,000	\$92,000	\$ 753,000
Other Taxes and Fees								
Utility Tax	\$ 1,635,000	\$ 989,000	\$ 968,000	\$ 1,018,000	\$ 1,049,000	\$ 1,080,000	\$ 1,112,000	\$ 7,851,000
SST								
Construction ST								
Admissions Tax	\$ 43,000	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 628,000
Transportation Impact Fee	\$ 165,000	\$24,000	\$10,000	\$347,000	\$1,330,000	\$665,000	\$665,000	\$ 3,206,000
Park Impact Fee	\$ 31,000	\$6,350	\$317,500	\$793,750	\$852,500	\$1,112,400	\$317,500	\$ 3,531,000
Mitigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 7,122,000	\$ 1,546,850	\$ 1,920,000	\$ 2,673,250	\$ 3,855,000	\$ 3,394,900	\$ 2,648,000	\$ 23,160,000
Grants								
Grants Awarded to date	\$ -	\$ 866,000	\$ 8,263,000	\$ -	\$ -	\$ -	\$ -	\$ 9,129,000
Grant Anticipated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Grants	\$ -	\$ 866,000	\$ 8,263,000	\$ -	\$ -	\$ -	\$ -	\$ 9,129,000
Other Funding								
Park/Trail Levy Fund	\$ 140,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	\$ -	\$ 236,000
Flood Control Levy	\$ -	\$ 26,000	\$ 27,000	\$ 28,000	\$ 28,000	\$ 29,000	\$ 29,000	\$ 169,000
Mitigation	\$ -	\$0	\$0	\$417,000	\$417,000	\$417,000	\$0	\$ 1,251,000
Tree Fund	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
State Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Other Funding	\$ 410,000	\$ 1,293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,000
Transfers in General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funding	\$ 587,000	\$ 1,345,000	\$ 51,000	\$ 469,000	\$ 469,000	\$ 446,000	\$ 29,000	\$ 3,396,000
Total Available Funding	\$ 7,709,000	\$ 3,757,850	\$10,234,000	\$ 3,142,250	\$ 4,324,000	\$ 3,840,900	\$ 2,677,000	\$ 35,685,000

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2013-2018

Capital Improvement Plan

Revised by Ordinance No. 573

City of Woodinville, Washington



Woodinville City Council

Bernie Talmas, Mayor
Liz Aspen, Deputy Mayor
Councilmember Paulette Bauman
Councilmember Susan Boundy-Sanders
Councilmember Scott Hageman
Councilmember Art Pregler
Councilmember Les Rubstello

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 needed in the City of Woodinville. 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.

Projects are categorized by type: Street, Parks, Surface/Storm Water, Facilities, and Property Acquisition.

2011-2016 Capital Improvement Program Accomplishments

Several important projects from the 2011-2016 CIP were completed, including:

- Residential street overlays in the Reinwood, Wellington, and Laurel Hills Neighborhoods
- Intersection improvements and road widening at 195th Ave NE/Woodinville-Snohomish Road
- Pedestrian Improvements and overlay on NE 145th Street
- Installation of pedestrian walkways for the School Safety Zone projects near Woodin Elementary and Leota Junior High/Wellington Elementary
- Removal of a culvert on Little Bear Creek at 132nd Ave, in partnership with Adopt-A-Stream, to improve fish passage and habitat
- Replaced and increased capacity of the 140th Ave NE/NE 175th Street storm drain
- Replaced and upsized a culvert at NE 178th Street
- Installed channel erosion control measures in the 14994 block of SR-202
- Installed water quality enhancements at the Sammamish River Outfall just north of Wilmot Gateway Park
- Began design and construction of the Greenbrier Trail
- Purchased and began upgrading a Public Works Maintenance Facility
- Constructed various minor park improvements, such as installing pads and landscaping for two donated public art pieces

Additionally, substantial design and acquisition work was completed on major transportation projects, such as the Woodinville-Duvall Road Widening Project and Sammamish River Bridge Project, that will go to construction during the 2013-2018 CIP period.

CAPITAL PROJECT FINANCING

Revenues

The Capital Improvement Plan anticipates that the City will have approximately \$35.6 million of funding available for Capital Improvement Projects: \$7.7 million in beginning fund balance, \$16 million in annual revenues, \$9.1 million in grant funding, and \$2.8 million in other mitigation and county levy funds.

As required by the Comprehensive Plan, the City has identified the following sources of revenue to fund future capital improvement projects.

- General Fund
- Real Estate Excise Taxes
- Street and Surface Water Capital Funds
- Utility Taxes
- Admissions Taxes
- Hotel/Motel Taxes
- Transportation and Park Impact Fees
- Miscellaneous mitigation fees
- Intergovernmental grants
- Miscellaneous countywide levy funds

Taxes

Real Estate Excise Tax I: The Real Estate Excise Tax I is a quarter cent (\$.0025) tax on all real estate sales in the City of Woodinville, and may only fund capital improvement projects. The first quarter cent REET tax, funds the Capital Project Fund, and is authorized by the Revised Code of Washington 82.46. This revenue source is one of the least restricted revenue sources for Capital Improvement Projects since it can fund many of the capital facilities specified in the City's capital facilities plan.

Real Estate Excise Tax II: The Real Estate Excise Tax II is also a quarter cent tax on all real estate sales in the City of Woodinville. REET II is authorized by the Growth Management Act and revenues from this tax are collected in the Special Capital Project Fund. Revenues generated from REET II are more restrictive and may only be used for 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 the planning, construction, reconstruction, repair, rehabilitation, or improvement of parks and recreation facilities.

Utility Tax: The Utility Tax was established in 1998 to set aside money for improvements at the intersection of SR202 and NE 177th Pl, and Little Bear Creek Parkway. In 2005, the City Council expanded the use of the utility tax to fund any transportation project identified in the CIP.

Woodinville's utility tax rates are 2% for electricity and natural gas and 4% for solid waste and telephone. Utility taxes are collected from both residents and businesses and it is one of the most reliable sources of revenue in the City. The utility tax generates approximately \$1 million per year.

In 2012, the City Council passed Ordinance No. 549 to allow up to 60% of utility tax revenue to be used for any legal governmental purpose to improve the City's ability to maintain a more predictable level of operating revenue. Council further approved shifting a like amount of Sales Tax Mitigation funds from General Fund operations to transportation improvement projects to backfill the shift in Utility Tax revenues in the 2013-2014 Biennial Budget.

Admissions Tax: The City charges a 5% tax on activities where an admission charge is made to enter the facility, such as theaters. The City allocates these revenues towards park maintenance and park capital improvements. The 2013-2018 CIP allocates \$628,000 towards replacement of the Woodinville Sports Field artificial turf.

Hotel/Motel Tax: The Hotel/Motel Tax Fund was established to promote tourism within the City. Revenues are generated from a 1% tax on lodging charges within the City. These revenues may be used for tourism promotion activities. The 2013-2018 CIP allocates \$50,000 in hotel/motel taxes towards wayfinding signs.

Impact Fees

Under the Growth Management Act, cities are authorized to impose impact fees on development activity in order to finance certain public facility improvements that are addressed by the comprehensive land use plan. The City of Woodinville collects impact fees for traffic improvements and park improvements.

Traffic Impact Fees: The Traffic Impact Fee collects fees from developers for system wide transportation improvements. First adopted in 2005, the Transportation Impact Fee was most recently modified in September 2012 (Ordinance no. 527). Beginning in 2013, the fee will be phased in over a period of five years, with the fee per average daily car trip increasing to \$440 at the end of the five year phase-in period. The estimated revenues for this fund are based on the developments the City believes will occur over the next several years. If the developments do not occur, the City will need to identify other funding sources for the projects, or delay the projects until necessitated by commensurate growth. Since the Traffic Impact Fee is one of the most restricted revenue sources for the Capital Improvement projects, the City will use the funds on eligible projects as funds are available from this source.

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 was increased to \$3,175 per residential and multi-family dwelling unit in October 2005. The City only collects this fee for new residential development in the City, which makes this one of the more volatile revenue sources for Capital Improvements. The revenues for this fund are based on the developments the City believes will occur over the next several years.

Countywide Levies

Several countywide levies apply to all property owners within King County, incorporated and unincorporated. The City receives revenues from two Countywide levies based on its portion of the total assessed valuation of those levies.

Parks Expansion Levy: On August 21, 2007 King County voters approved Proposition 2 which provides funds to support trail development, open space acquisition and recreation enhancements throughout King County. It is a six-year 5-cent levy that will expire at the end of 2013. A portion of the levy proceeds are shared and distributed back to the City, which will produce approximately \$24,000 per year until 2013 for trail projects, open space acquisition and recreation enhancements in the City of Woodinville. Funds provided through this levy need to be expended by the end of 2014.

King County Flood Control District Levy: The King County Flood Control District earmarks 10 percent of its annual levy proceeds for a Sub-Regional Opportunity Fund that is made available to jurisdictions throughout the District on a proportional basis, based on assessed valuation. Eligible activities include flood control and stormwater improvements, as well as watershed management activities such as habitat conservation.

Reserve Funds

Capital Street Reserves does not have a dedicated funding source and requires transfers from other sources for new revenues.

Capital Street Reserve Fund: 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.

Surface Water Capital Reserve: 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.

Grants

Each year the City applies for funding from available grants. Since several of the Projects are unfunded at this time, the City will seek to identify new grants that may be applied for in order to complete the projects listed. The City has secured grants for the Sammamish River Bridge Project, Woodinville-Duvall Road Widening Project, and several surface/stormwater improvements.

Other possible grants include:

Department of Ecology Grants: The Washington State Department of Ecology offers grants on an annual basis for projects that improve and protect water quality, including stormwater facilities and activities. Grants are awarded based on funding availability. The 2013-18 includes

STP (Surface Transportation Program): One of several federal funding sources created by the 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.

Other Federal Grants: In the past, the City has received funding from SAFETEA-LU and other federal grant sources and appropriations. Future grant funding is highly volatile and dependent upon actions taken by Congress.

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.

RCO (Recreation and Conservation Office): The State Recreation and Conservation Office (RCO) manages a number of different grants for recreation projects, such as the Washington Wildlife Recreation Program (WWRP), Recreational Trails Program (RTP), and Youth Athletic Facilities (YAF).

Watershed Forums: 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 Watershed Forum is a coalition of governments working cooperatively on water quality and fish habitat needs throughout the Lake Washington watershed. Projects and programs funded by the KCD grants are consistent with the Water Resource Inventory Area 8 (WRIA 8) Salmon Conservation Plan for the Sammamish River watershed area.

Other Funding Methods

General obligation (GO) bonds: GO bonds are backed by the full faith and credit of the City of Woodinville. In essence, the City pledges all assets and income sources toward their repayment.

Limited Tax General Obligation (LTGO): LTGO are also called councilmanic bonds, are not voted on, and are paid from existing revenue sources. The City's debt policies allow the City to issue up to 2.5% of assessed valuation for general purposes debt, 2.5% for utility debt, 2.5% for parks and open spaces, and 1.5% of assessed valuation for councilmanic (non-voted) debt.

Developer funds: Developers that construct a project within the city are required to make frontage improvements to their facilities. Several of the projects in the Capital Improvement Plan can be funded through developer contributions due to frontage improvements or system enhancements.

Miscellaneous general fund monies: The 2013-2018 allocates some general fund monies, such as rental proceeds from the Public Works Maintenance Shop, for capital projects. General fund monies in the 2013-2018 are used for Public Works Maintenance Shop renovations and for LED streetlight replacement.

Table 1 shows anticipated fund balances and revenues for the 2013-2018 CIP.

Expenditures

The majority of the 57 projects included in the CIP are based on formal long-range plans that have been adopted by the City Council. This ensures the City's Capital Improvement Program is responsive to the officially stated direction of the City Council as contained in the Comprehensive Plan and supporting documents such as the Transportation Improvement Plan (TIP), and Parks Recreation Open Space Plan (PRO-Plan).

Additionally, this year, the City solicited comments from the public, commissions and City Council beginning in May 2012, to provide further direction on the projects that should be included in the CIP. Projects are recommended based on the Comprehensive Plan, 2011-2016 CIP, Transportation Master Plan, City Council priorities, citizen and commission comments, and the Surface Water Master Plan.

The projects are sorted into four categories: Street Projects, Park Projects, Surface Water Improvements, and Facilities projects. Project description pages for each project are presented in the following document. Table 2 summarizes each of the projects by category, cost, and expected construction date. Table 3 shows the allocation of anticipated revenues towards these projects, including unfunded project costs.

Public Comments

The City encourages members of the Woodinville community to review and comment on the Preliminary CIP. This year, public outreach efforts included articles in local print and online news outlets, online submission opportunities, and comments gathered from the City's Commissions. A Public Hearing was held at the Planning Commission on September 12, 2012. Several projects were nominated through this process, all of which have been noted in the preliminary CIP list.

Revenue Source	Table 1: 2013-2018 CIP - Forecasted Annual Revenues							
	2013 Est. Beg Balance	2013	2014	2015	2016	2017	2018	6-Year Total
Real Estate Excise Tax								
REET I	\$ 1,290,000	\$201,000	\$206,000	\$165,000	\$169,000	\$175,000	\$182,000	\$ 2,388,000
REET II	\$ 3,245,000	\$201,000	\$206,000	\$165,000	\$169,000	\$175,000	\$182,000	\$ 4,343,000
Reserve Funds								
Capital Street	\$ 444,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,000
Surface Water Capital	\$ 253,000	\$48,000	\$95,000	\$87,000	\$88,000	\$90,000	\$92,000	\$ 753,000
Other Taxes and Fees								
Utility Tax	\$ 1,635,000	\$ 969,000	\$ 988,000	\$ 1,018,000	\$ 1,049,000	\$ 1,080,000	\$ 1,112,000	\$ 7,851,000
SST								
Construction ST								
Admissions Tax	\$ 43,000	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 97,500	\$ 628,000
Transportation Impact Fee	\$ 165,000	\$24,000	\$10,000	\$347,000	\$1,330,000	\$665,000	\$665,000	\$ 3,206,000
Park Impact Fee	\$ 31,000	\$6,350	\$317,500	\$793,750	\$952,500	\$1,112,400	\$317,500	\$ 3,531,000
Mitigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 7,106,000	\$ 1,546,850	\$ 1,920,000	\$ 2,673,250	\$ 3,855,000	\$ 3,394,900	\$ 2,648,000	\$ 23,144,000
Grants								
Grants Awarded to date	\$ -	\$ 866,000	\$ 8,263,000	\$ -	\$ -	\$ -	\$ -	\$ 9,129,000
Grant Anticipated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Grants	\$ -	\$ 866,000	\$ 8,263,000	\$ -	\$ -	\$ -	\$ -	\$ 9,129,000
Other Funding								
Park/Trail Levy Fund	\$ 140,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000
Flood Control Levy	\$ -	\$ 30,000	\$ 30,000	\$ 28,000	\$ 28,000	\$ 29,000	\$ 29,000	\$ 174,000
Mitigation	\$ -	\$0	\$0	\$417,000	\$417,000	\$417,000	\$0	\$ 1,251,000
Tree Fund	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000
State Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc. Other Funding	\$ 410,000	\$ 1,293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,000
Transfers in General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Funding	\$ 587,000	\$ 1,347,000	\$ 30,000	\$ 445,000	\$ 445,000	\$ 446,000	\$ 29,000	\$ 3,329,000
Total Available Funding	\$ 7,693,000	\$ 3,759,850	\$10,213,000	\$ 3,118,250	\$ 4,300,000	\$ 3,840,900	\$ 2,677,000	\$ 35,602,000

Table 2: Summary of 2013-2018 CIP Projects

Project Type	CIP No.	Project Name	Description of Work	Total Project Cost (x \$1,000)	2013-2014	2015 - 2018	Beyond
Facility Improvement Project							
F	1	Public Works Maintenance Shop	Renovation of Public Works Facility, including site work, stormwater quality improvements, and interior electrical and plumbing work	\$330	\$330		
F	2	Emergency Generator	Move the existing undercapacity generator currently serving City Hall to the Public Works Maintenance Facility and install a new generator at City Hall to operate all of the building during a power outage.	\$400	\$400		
F	3	Old Woodinville Schoolhouse Reuse	Construct improvements selected after evaluation of feasibility study	\$5,000		\$5,000	
F	4	Revised Civic Center Master Plan	Revise Civic Center Master Plan to integrate existing and future uses of the Civic Center complex, including City Hall, Carol Edwards Center, and Woodinville Fields	\$50		\$50	
F	5	Civic Center Improvements	Construct additional parking for Civic Center	\$1,500		\$1,500	
SUBTOTAL FACILITIES PROJECTS				\$7,280	\$730	\$6,550	\$0
Property Acquisition							
PA	1	Property Acquisition (Land Banking)	Parks, critical areas, buffer zones	\$1,050			\$1,050
PA	2	Creekside Wetlands	Acquire wetlands for mitigation purposes	\$50			\$50
PA	3	Rail Corridor Acquisition	Acquire portions of the former BNSF rail corridor for future dual rail-trail use	\$2,000	\$2,000		\$50
SUBTOTAL PROPERTY ACQUISITION				\$3,100	\$2,000	\$0	\$1,150
CARRYOVER FROM 2011-2012 CIP				\$172	\$172		
TOTAL ALL PROJECTS				\$95,753	\$23,298	\$37,045	\$35,460

Table 3: 2013 - 2018 Capital Improvement Plan
Sources and Uses (in \$1,000)

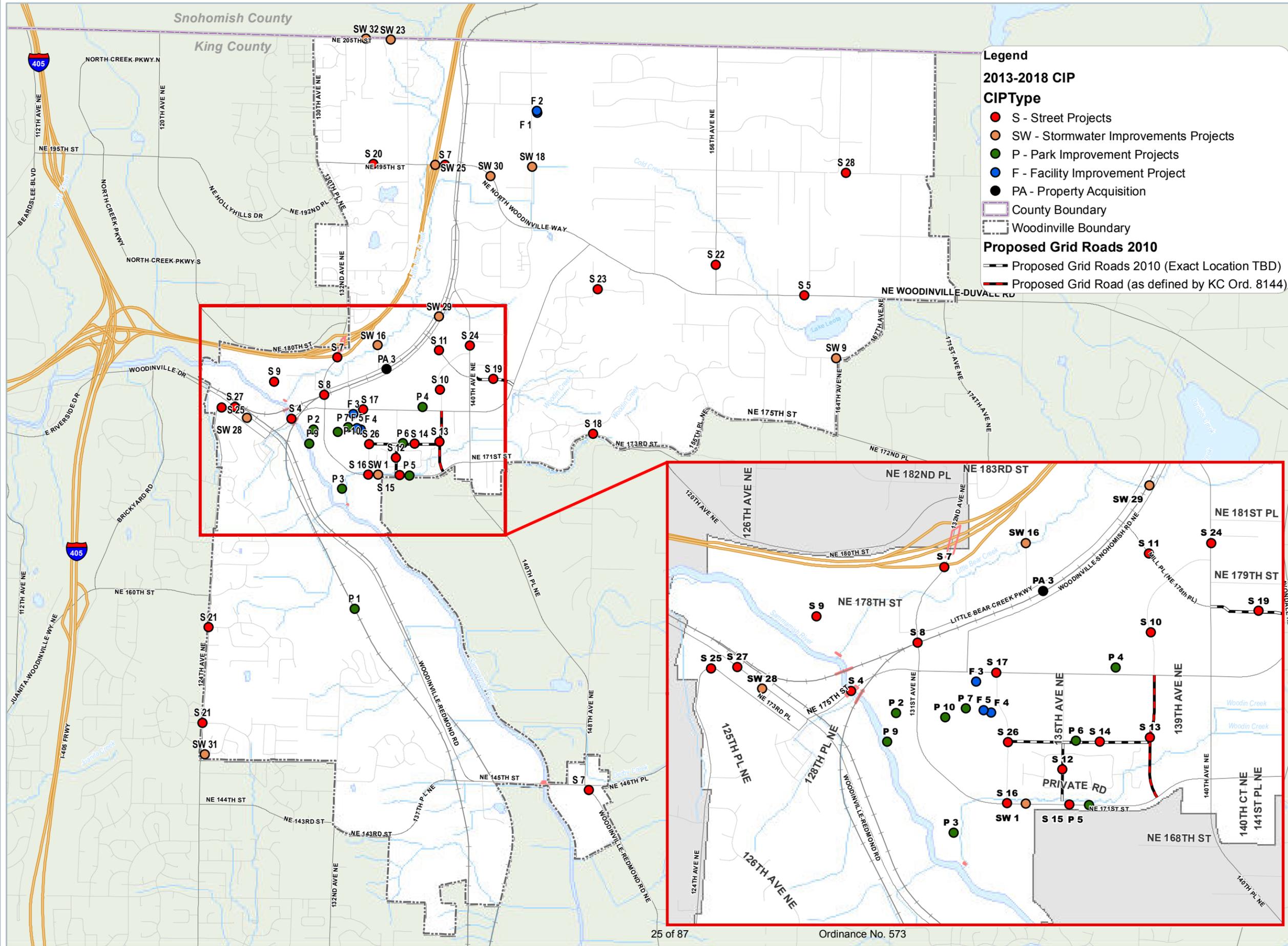
Project ID/Source *	Project Name	General Fund	REET 1	REET 2	Street Reserve	SWM Reserve	Mitigation	Utility Tax/SST	Ad Tax	Park Impact Fees	Traffic Impact Fees	Grants	Park Levy	Flood Control Levy	Muni. Facilities	Other Funding	Unidentified Funding	Total
CIP SOURCES																		
	2013 Est. Beginning Balance		\$1,290	\$3,245	\$444	\$253	\$0	\$1,635	\$43	\$31	\$165	\$0	\$193	\$0	\$410	\$0		\$7,709
	Revenues		\$1,098	\$1,098	\$0	\$0	\$1,251	\$6,216	\$585	\$3,500	\$3,041	\$9,129	\$24	\$169	\$0	\$1,293		\$27,404
	Transfers In/(Out)	\$525			\$37	\$500							(\$37)					\$500
	Total CIP Sources	\$525	\$2,388	\$4,343	\$481	\$753	\$1,251	\$7,851	\$628	\$3,531	\$3,206	\$9,129	\$180	\$169	\$410	\$1,293		\$35,613
CIP USES																		
2011-2012 Projects																		
	2012 Overlay Program (2011-2012 CIP)			\$40														\$40
	SR 522/195th Int Improvements (2011-2012 CIP)			\$42														\$42
	School Safety Zones (2011-2012 CIP)							\$20										\$20
	Greenbrier Trail (2011-2012 CIP)												\$52					\$52
	Sammamish River Outfall Water Quality (2011-2012 CIP)					\$10												\$10
	Chateau Reach (2011-2012 CIP)													\$8				\$8
	<i>2011-2012 CIP Projects Carryover</i>	\$0	\$0	\$82	\$0	\$10	\$0	\$20	\$0	\$0	\$0	\$0	\$52	\$8	\$0	\$0	\$0	\$172
Street Improvements																		
S1	Arterial Street Overlay Program							\$2,985				\$500						\$3,485
S2	Residential Neighborhood Street Overlay Program		\$981	\$448				\$1,183									\$858	\$3,470
S3	Industrial/Commercial Overlay Program							\$780										\$780
S4	Sammamish Bridge Replacement		\$295	\$2,030	\$444			\$965			\$100	\$2,715						\$6,549
S5	Woodinville-Duvall Rd Widening			\$1,470				\$1,275			\$58	\$5,048				\$968		\$8,819
S7	City Gateway Improvements and Wayfinding Signs		\$123	\$48	\$37											\$50		\$258
S8	Trestle Replacement on SR 202 Corridor			\$238							\$2,872						\$4,920	\$8,030
S9	Northwest Gateway Study		\$400															\$400
S10	LED Streetlight Replacement	\$250																\$250
S11	Mid-Block Crosswalk on Garden Way																\$75	\$75
S12	Mid-Block Crosswalk on Mill Place																\$75	\$75
S13	Grid Road-135th Avenue NE																\$3,290	\$3,290
S14	Grid Road - 138th Ave NE (Garden Way)																\$3,620	\$3,620
S15	Grid Road - 173rd Ave NE																\$2,280	\$2,280
S16	NE 171st Street Road Diet																\$2,290	\$2,290
S17	NE 171st St/133rd Ave NE Intersection Improvements																\$1,160	\$1,160
S18	NE 175th St/133rd Ave NE Intersection Improvements																\$1,160	\$1,160
S19	NE 173rd Ped Bike Project Southern Border																\$2,500	\$2,500
S20	Grid Road - NE 178th St																\$6,600	\$6,600
S21	NE 195th Street from 130th Ave NE to Wood-Sno																\$1,700	\$1,700
S22	124th Ave NE Signal Projects																\$750	\$750
S23	Sidewalks/Walkways East side of 156th																\$1,500	\$1,500
S24	Tanglin Ridge Pedestrian Trail																\$120	\$120
S25	140th Ave/181st Place Crosswalk																\$80	\$80
S26	Sidewalk from West Ridge to downtown																\$1,200	\$1,200
S27	Sidewalk improvements at 133rd Ave/175th St NE																\$230	\$230
S28	Frontage road improvements on Woodinville Dr																\$2,660	\$2,660
S29	Wellington/Leota School Trail																\$1,640	\$1,640
	<i>Street Improvements</i>	\$250	\$1,799	\$4,234	\$481	\$0	\$0	\$7,188	\$0	\$0	\$3,030	\$8,263	\$0	\$0	\$0	\$1,018	\$38,708	\$64,971

**Table 3: 2013 - 2018 Capital Improvement Plan
Sources and Uses (in \$1,000)**

Project ID/Source *	Project Name	General Fund	REET 1	REET 2	Street Reserve	SWM Reserve	Mitigation	Utility Tax/SST	Ad Tax	Park Impact Fees	Traffic Impact Fees	Grants	Park Levy	Flood Control Levy	Muni. Facilities	Other Funding	Unidentified Funding	Total
CIP SOURCES																		
	2013 Est. Beginning Balance		\$1,290	\$3,245	\$444	\$253	\$0	\$1,635	\$43	\$31	\$165	\$0	\$193	\$0	\$410	\$0		\$7,709
	Revenues		\$1,098	\$1,098	\$0	\$0	\$1,251	\$6,216	\$585	\$3,500	\$3,041	\$9,129	\$24	\$169	\$0	\$1,293		\$27,404
	Transfers In/(Out)	\$525			\$37	\$500							(\$37)					\$500
	Total CIP Sources	\$525	\$2,388	\$4,343	\$481	\$753	\$1,251	\$7,851	\$628	\$3,531	\$3,206	\$9,129	\$180	\$169	\$410	\$1,293		\$35,613
Park Improvements																		
P1	Eastside Rail Corridor Study		\$150															\$150
P8	Wilmot Gateway Park Improvements		\$75										\$50					\$125
P7	Woodin Creek Park Trailhead									\$592			\$78					\$670
P6	DeYoung Park Rehabilitation									\$530								\$530
P7	Woodin Creek Trail									\$500								\$500
P4	CBD Bike-Ped Loop									\$539							\$1,461	\$2,000
P9	Woodinville Sports Field Tot Lot									\$70								\$70
P5	Parkland Development						\$1,251											\$699
P3	Boat Launch																	\$100
P10	Woodinville Sports Field Turf Replacement								\$628									\$372
	<i>Park Improvements</i>	\$0	\$225	\$0	\$0	\$0	\$1,251	\$0	\$628	\$2,231	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$2,632
Surface Water Improvements*																		
SW9	NE 180th St/Lake Leota					\$289		\$500				\$866						\$1,655
SW1	171st Storm Drain																	\$2,630
SW16	LBC/134th Culvert Removal																	\$1,815
SW18	144th Ave NE Catch Basins													\$130				\$130
SW23	136th Ave/205th St Storm Drain					\$350												\$350
SW25	LBC/195th Culvert Enhancement																	\$1,230
SW28	126th Place NE/Railroad																	\$1,500
SW29	139th Ave NE/NE 181st PI																	\$1,600
SW30	14200 NE North Woodinville Way French Drains																	\$350
SW31	NE 146th Place																	\$250
SW79	NE 205th St & 134th Ave NE Retention Pond																	\$1,500
	<i>Surface Water Improvements</i>	\$0	\$0	\$0	\$0	\$639	\$0	\$500	\$0	\$0	\$0	\$866	\$0	\$130	\$0	\$0	\$0	\$10,875
Facility Improvements																		
F1	Public Works Maintenance Shop	275														\$55		\$330
F2	Emergency Generator		\$127													\$273		\$400
F3	Old Woodinville Schoolhouse Reuse																	\$5,000
F4	Revised Civic Center Master Plan																	\$50
F5	Civic Center Improvements																	\$1,500
	<i>Facility Improvements</i>	\$275	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328	\$0	\$0	\$6,550
Property Acquisition																		
PA1	Property Acquisition (Landbanking)									\$915								\$135
PA2	Creekside Wetlands																	\$50
PA3	Rail Corridor Acquisition																	\$2,000
	<i>Property Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,185
TOTAL CIP USES		\$525	\$2,151	\$4,316	\$481	\$649	\$1,251	\$7,708	\$628	\$3,146	\$3,030	\$9,129	\$180	\$138	\$328	\$1,018	\$60,950	\$95,628
Fund Balance		\$0	\$237	\$27	\$0	\$104	\$0	\$143	\$0	\$385	\$176	\$0	\$0	\$31	\$82	\$275	-\$60,950	-\$60,015

REET 1 = Real Estate Excise Tax, Part 1
 REET 2 = Real Estate Excise Tax, Part 2
 SWM Reserve = Surface Water Management Reserve
 *Surface Water ID numbers correlate with Ranking in 2010 Surface Water Master Plan
 Mitigation = Misc. mitigation Funds
 "Other Funding" includes Tree Mitigation Fund, reimbursements, Hotel/Motel Taxes, and other miscellaneous funds
 Unidentified Funding includes developer contributions, unanticipated fee increases and other sources not yet identified

City of Woodinville



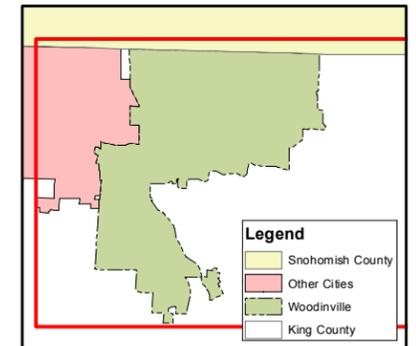
2013-2018 CIP



1 inch = 2,000 feet

0 500 1,000 2,000 Feet

File Name: CIP.mxd



NO	DESIGN/REVISION	DATE	BY
1	Version 1	08/13/2013	AU
2			
3			
4			
5			



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Introductory Comments: Street Projects

Projects included in the Streets section of the CIP include a variety of street improvements to address capacity, access, and safety for various modes of transportation. Capacity projects are needed to relieve the traffic congestion especially in the downtown area of the City or meet adopted roadway level of service standards. Projects improvements include: improving intersection, synchronizing signals, widening roads, and additions of turn lanes and signals. Projects also include pedestrian and bicycle facility improvements associated with street projects, such as pedestrian connections throughout Woodinville's neighborhoods, providing non-motorized connections to the City's Downtown Core, and accommodating new development in Downtown Woodinville, especially around Woodin Creek.

Several large projects have been carried forward from the 2011-2016 CIP, including the construction of additional lanes over the Sammamish River, widening of Woodinville-Duvall Road, road widening and replacement of the trestle on State Route 202, and several new grid roads to accommodate future development. New projects include a redevelopment feasibility study of the Northwest Gateway Area, pedestrian and bicycle facilities along 131st Ave NE/171st Ave NE, and a major road "diet" along that same street to provide a more livable and walkable corridor to accompany planned development on adjacent properties.

The 2011-2016 CIP, 2009 Transportation Master Plan, and 2012 Transportation Improvement Plan served as sources for 2013-2018 CIP projects.

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-1

PROJECT NAME: Arterial Street Overlay Program

PROJECT LOCATION LIMITS: Various locations citywide

STATUS: Design and construction work completed annually

START DATE: 2014
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Annual arterial street repaving project with 2" asphalt concrete overlay and construction when necessary. Locations selected on an annual basis. The 2009 Transportation Master Plan identifies paving as a project that increases roadway function, safety and capacity in such a way that it benefits the transportation system as a whole.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION Previous CIP paving projects were listed under one project; the 2013-2018 CIP distinguishes between arterial, residential, and commercial street overlay projects.

PROJECT BUDGET:	Total
Design/Engineering	\$ 290,000
Construction	\$ 2,300,000
Construction Management	\$ 155,000
ROW Acquisition	\$ -
Contingency	\$ 740,000
Total	\$ 3,485,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-2

PROJECT NAME: Residential Neighborhood Street Overlay Program

PROJECT LOCATION LIMITS: Various locations citywide

STATUS: Design and construction work completed annually

START DATE: 2013
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Annual residential neighborhood street repaving project with 2" asphalt concrete overlay and construction when necessary. Locations selected on an annual basis. The 2009 Transportation Master Plan identifies paving as a project that increases roadway function, safety and capacity in such a way that it benefits the transportation system as a whole.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: Previous CIP paving projects were listed under one project; the 2013-2018 CIP distinguishes between arterial, residential, and commercial street overlay projects.

ON-GOING MAINTENANCE: N/A

PROJECT BUDGET: \$ 3,470,000

CAPITAL COST

	Total
Design/Engineering	\$ 347,000
Construction	\$ 2,186,100
Construction Management	\$ 242,900
ROW Acquisition	\$ -
Contingency	\$ 694,000
Total	\$ 3,470,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-3

PROJECT NAME: Industrial/Commercial Overlay Program

PROJECT LOCATION LIMITS: Various locations citywide

STATUS: Design and construction work completed periodically

START DATE: 2013
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Industrial/commercial street repaving project with 2" asphalt concrete overlay and construction when necessary. Locations selected as needed. The 2009 Transportation Master Plan identifies paving as a project that increases roadway function, safety and capacity in such a way that it benefits the transportation system as a whole.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: Previous CIP paving projects were listed under one project; the 2013-2018 CIP distinguishes between arterial, residential, and commercial street overlay projects.

PROJECT BUDGET:

Design/Engineering	\$	80,000
Construction		610,000
Construction Management		55,000
ROW Acquisition		-
Contingency		35,000
Total	\$	780,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-4

PROJECT NAME: Sammamish Bridge Replacement

PROJECT LOCATION LIMITS: SR 202 from NE 127th PI -131st Ave NE

STATUS: In design

START DATE: 2010

COMPLETION DATE: 2014

DESCRIPTION: Widen existing two-lane road and bridge section to provide additional lanes, curb-gutter, sidewalks, and bike lanes for travel and queue storage. Right of Way and easements are required. Other improvements include street lighting, landscape improvements, pedestrian connectivity, and traffic signal improvements. Gateway landscaping improvements will be considered.

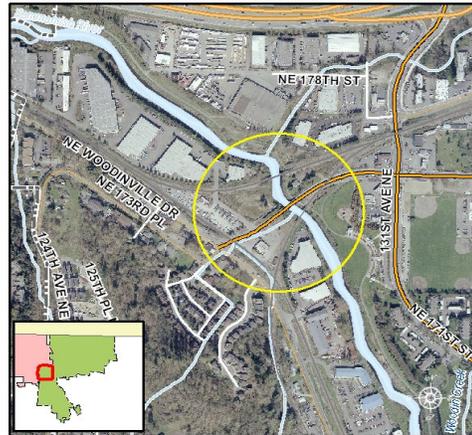
PROJECT JUSTIFICATION/BENEFITS: Heavy congestion and traffic backups occur during peak hours due to a lack of capacity and queue storage. This project will provide additional queue storage and capacity. Additional capacity is also necessary to complement benefits of improvements on SR 522 and NE 175th.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

ON-GOING MAINTENANCE: To be Determined

PROJECT BUDGET: \$ 7,157,400

CAPITAL COST	Total
Design/Engineering	\$ 1,119,000
Construction	\$ 5,348,000
Construction Management/Engineering	\$ 495,000
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 395,000
<i>Less Previously Spent</i>	<i>\$ 808,000</i>
Total	\$ 6,549,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-5

PROJECT NAME: Woodinville-Duvall Road Widening

PROJECT LOCATION LIMITS: Widen Woodinville Duvall Road from NE 156th to Eastern City Limits

STATUS: In design

START DATE: 2010

COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: NE 156th to Eastern City Limits- High traffic volumes along this major corridor cause congestion, delays, traffic backups, and safety concerns during peak hours. The project will widen the existing three-lane and two-lane road sections to provide additional lanes, center turn lane, curb-gutter, sidewalks, and bike lanes. Other improvements include street lighting, landscape improvements, and traffic signal improvement.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$ 1,167,600
Construction	\$ 7,918,400
Construction Management	\$ 521,000
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 612,000
<i>Less Previously Spent</i>	<i>\$ 1,400,000</i>
Total	\$ 8,819,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-6

PROJECT NAME: LED Streetlight Replacement

PROJECT LOCATION LIMITS: Citywide

STATUS: Project Not started.

START DATE: 2013
COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Replace PSE-owned high pressure sodium streetlights with LED lights to achieve maintenance and energy cost savings.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project.

PROJECT BUDGET:

Design/Engineering	\$ -
Construction	\$ -
Construction	\$ 250,000
Management/Engineering	
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 250,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-7

PROJECT NAME: City Gateway Improvements and Wayfinding Signs

PROJECT LOCATION LIMITS: Various locations at City limit entryways

STATUS: Not started

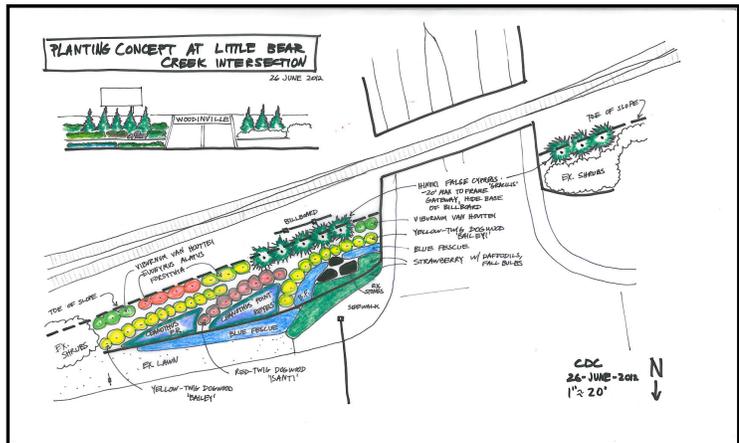
START DATE: 2013
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Installation of landscape improvements and monument signage at major City entryways; also wayfinding signs throughout the City.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project; project is listed as separate projects (one for gateway signage and one for wayfinding signage) in the 2013-2014 CIP Budget.

PROJECT BUDGET:

Design/Engineering	\$ 10,000
Construction	\$ 200,000
Construction	\$ -
Management/Engineering	
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 48,000
Total	\$ 258,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-8

PROJECT NAME: Trestle Replacement SR 202 Corridor

PROJECT LOCATION LIMITS: SR 202 from NE 175th Street to NE 182nd Street, 5 Lane principal, .1 Miles in length.

STATUS: Not started

START DATE: 2015

COMPLETION DATE: 2018

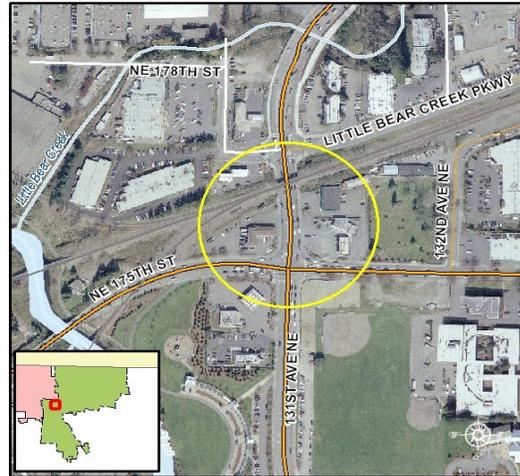
PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: This is the one of the highest congestion points for the City and has the greatest impact to travel in the Central Business District area and for daily commuter traffic traveling north/south direction. Traffic regularly backs up at the intersections of SR 202 and Little Bear Creek and SR 202 and NE 175th Street. The project will widen the existing roadway, including bridge sections, remove and replace trestle, re-channelization, additional lanes, non motorized, signal and operational studies as needed to improve travel time and level of service.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

ON-GOING MAINTENANCE:

PROJECT BUDGET: \$ 8,030,000

CAPITAL COST	Total
Design/Engineering	\$ 1,204,500
Construction	4,657,400
Construction	562,100
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	1,606,000
Total	\$ 8,030,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-9

PROJECT NAME: Access and Feasibility Study for Northwest Gateway Area

PROJECT LOCATION LIMITS: Area south of SR-522, west of 131st Ave NE, north of NE 175th Street, east of the Sammamish River

STATUS: Project Not started.

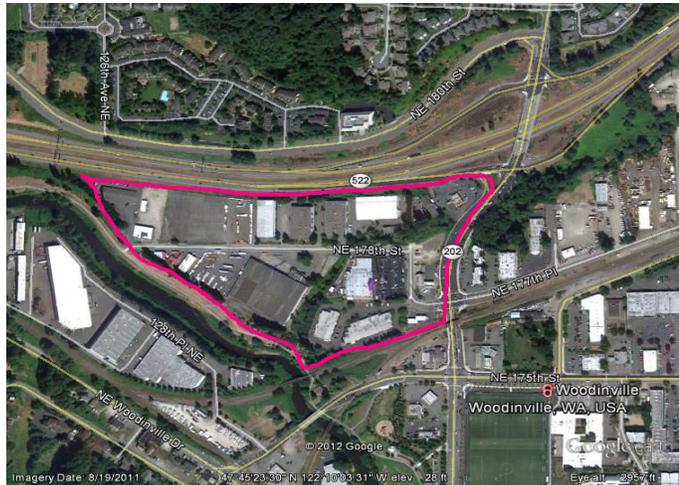
START DATE: 2013
COMPLETION DATE: 2013

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Study will determine feasibility and options for improved access and development feasibility of this area to be used as a future retail/commercial "gateway" to the City.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project.

PROJECT BUDGET:

Design/Engineering	\$ 400,000
Construction	-
Construction	-
Management/Engineering	-
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 400,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-10

PROJECT NAME: Mid-Block Crosswalk on Garden Way

PROJECT LOCATION LIMITS: Garden Way between Mill Place and 175th St NE

STATUS: Not started

START DATE: 2017
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Identified in the 2009 Transportation Master Plan to enhance pedestrian connections. The project will convert the existing crosswalk on Garden Way in the TRF development to a flashing pedestrian crosswalk.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET:	Total Costs
Design/Engineering	\$ 20,000
Construction	50,000
Construction Management/Engineering	5,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	<u>\$ 75,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-11

PROJECT NAME: Mid-Block Crosswalk on Mill Place

PROJECT LOCATION LIMITS: Mill Place between Garden Way and Woodinville-Snohomish Road

STATUS: Not started

START DATE: 2017
COMPLETION DATE: 2017

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Identified in the 2009 Transportation Master Plan to enhance pedestrian connections. The project will convert the existing crosswalk on Mill Place in the TRF development to a flashing pedestrian crosswalk.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET:

Design/Engineering	\$	20,000
Construction		50,000
Construction Management/Engineering		5,000
ROW Acquisition		-
Other Costs		-
Contingency		-
Total	\$	75,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-12

PROJECT NAME: Grid Road-135th Avenue NE

PROJECT LOCATION LIMITS: Construct 135th Ave NE from NE 175th St to NE 171st Street, Collector Street, .2 miles in length.

STATUS: Not started

START DATE: 2016

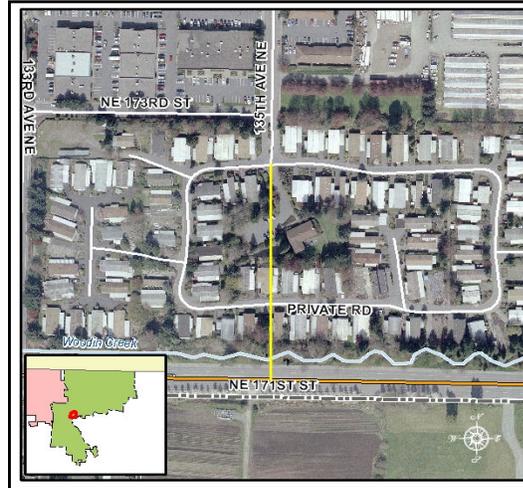
COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Few alternatives exist for motorists to avoid congestion on NE 175th Street because there are few North/South streets in the Downtown that connect NE 171st St to either NE 175th St or Woodinville-Snohomish road. This creates congestion problems at intersections as no alternative route exist to avoid high volume intersections. Additionally, future development may warrant construction of grid road system to encourage better traffic circulation. The project will construct a new 2-3 lane grid road to connect NE 171 St to NE 175 St, and will include pedestrian improvements and bike lanes.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	\$ 490,000
Construction	1,910,000
Construction	230,000
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	660,000
Total	\$ 3,290,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-13

PROJECT NAME: Grid Road - 138th Ave NE (Garden Way)

PROJECT LOCATION LIMITS: Between NE 171st St and NE 175th St.

STATUS: Not started

START DATE: 2016

COMPLETION DATE: 2016

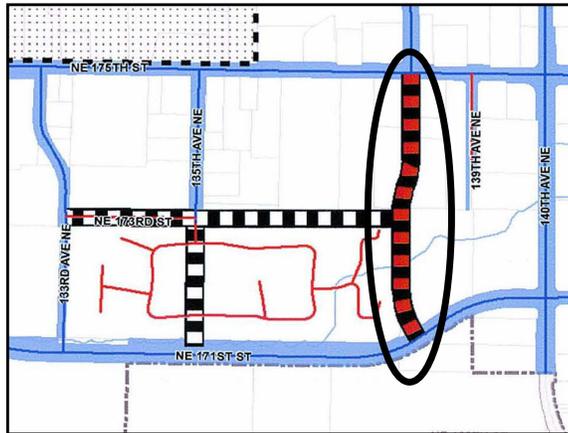
PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The project will construct the 138th Ave NE (Garden Way) grid road from NE 171st St to NE 175th St; identified as a project in the 2009 Transportation Master Plan. Dependent on development of adjacent parcels.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No change.

ON-GOING MAINTENANCE: To be determined.

PROJECT BUDGET: \$ 3,630,000

CAPITAL COST	Total
Design/Engineering	\$ 540,000
Construction	2,110,000
Construction	250,000
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	<u>720,000</u>
Total	<u>\$ 3,620,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-14

PROJECT NAME: Grid Road - 173rd Avenue NE

PROJECT LOCATION LIMITS: 138th Ave. NE - 135th Ave NE, Collector Street, .6 miles in length.

STATUS: Not started

START DATE: 2016

COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Few alternatives exist for motorists to avoid congestions on NE 175th Street and Downtown has “super” blocks which create congestion problems at intersections as no alternative route exist to avoid high volume intersections. The project will construct a new 2-3 lane grid road with pedestrian improvements and bike lanes. Dependent on development of adjacent properties.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:	Total
Design/Engineering	340,000
Construction	1,330,000
Construction	160,000
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	450,000
Total	\$ 2,280,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-15

PROJECT NAME: NE 171st St Road Diet

PROJECT LOCATION LIMITS: NE 171st St from 131st Ave NE to 140th Ave NE

STATUS: Not started

START DATE: 2015

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The project will reduce the existing 5 lane road to a 2-lane road with roundabouts, center median, and bicycle/pedestrian-dedicated path. Project will be constructed in conjunction with development of adjacent properties and raising the roadway above Woodin Creek, which presently floods the road during heavy rainstorms. Project will include a pedestrian-bicycle pathway and creekside parkways along Woodin Creek in conjunction with adjacent property development.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION No changes.

PROJECT BUDGET:

Design/Engineering	340,000
Construction	1,330,000
Construction	160,000
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	<u>460,000</u>
Total	<u>\$ 2,290,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-16

PROJECT NAME: NE 171st Street/133rd Avenue NE Intersection Improvements

PROJECT LOCATION LIMITS: NE 171st Street / 133rd Avenue NE.

STATUS: Not started

START DATE: 2015
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: New signal or roundabout with pedestrian improvements, constructed with grid road system and NE 171st Street road diet, if warranted.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	\$ 180,000
Construction	670,000
Construction Management/Engin	80,000
ROW Acquisition	-
Other Costs	-
Contingency	<u>230,000</u>
Total	<u>\$ 1,160,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-17

PROJECT NAME: NE 175th Street/133rd Avenue NE Signal

PROJECT LOCATION LIMITS: NE 175th Street / 133rd Avenue NE.

STATUS: Project not started.

START DATE: 2017

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Upgrade existing pedestrian signal to a full signalized intersection, constructed with grid road system if warranted.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:	Total
Design/Engineering	\$ 170,000
Construction	680,000
Construction Management/Engin	80,000
ROW Acquisition	-
Other Costs	-
Contingency	<u>230,000</u>
Total	<u>\$ 1,160,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-18

PROJECT NAME: NE 173rd Pedestrian/Bicycle Project Southern Border

PROJECT LOCATION LIMITS: NE 171st St/NE 173rd St from 140th Ave NE to City limits

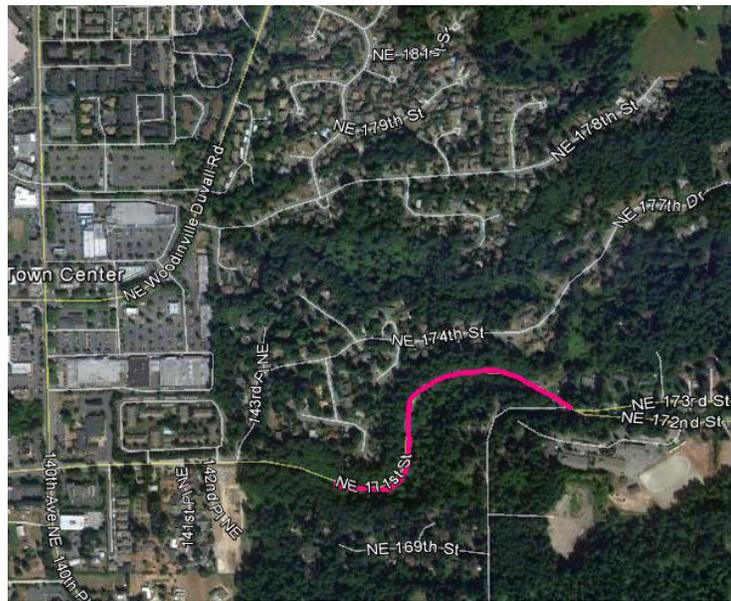
STATUS: Not started

START DATE: 2017
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Enclose drainage ditch and construct bike/pedestrian shoulder on south side of road to enhance safety.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET:	Total
Design/Engineering	\$ 375,000
Construction	1,450,000
Construction	175,000
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	<u>500,000</u>
Total	<u>\$ 2,500,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-19

PROJECT NAME: Grid Road - NE 178th Street

PROJECT LOCATION LIMITS: Between 140th Avenue and NE Mill Place to NE Woodinville-Duvall Road.

STATUS: Not started

START DATE: 2018
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Construct the 178th Street NE grid road from 140th Ave NE to NE Mill Place; identified as a 2009 Transportation Master Plan project. Dependent on development of adjacent properties.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

CAPITAL COST

Design/Engineering	\$ 1,100,000
Construction	4,200,000
Construction	500,000
Management/Engineering	
ROW Acquisition	500,000
Other Costs	-
Contingency	<u>300,000</u>
Total	<u>\$ 6,600,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-20

PROJECT NAME: NE 195th Street

PROJECT LOCATION LIMITS: NE 195th Street from 130th Avenue NE to Woodinville-Snohomish Road

STATUS: Not started.

START DATE: 2017

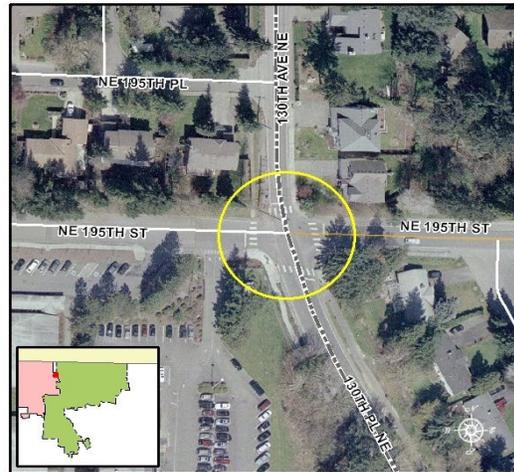
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: NE 195th street improvements from 130th Ave NE to Woodinville-Snohomish Road. Project includes turn improvement, pedestrian improvements, bike lanes.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	\$ 250,000
Construction	990,000
Construction	120,000
Management/Engineering	
ROW Acquisition	-
Other Costs	-
Contingency	<u>340,000</u>
Total	<u>\$ 1,700,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-21

PROJECT NAME: 124th Ave NE Signal Projects

PROJECT LOCATION LIMITS: 124th Ave and 149th Ave

STATUS: Not started

START DATE: 2015

COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: 2009 Transportation Master Plan Capacity project that will install a traffic signal and left turn channelization at this intersection along with curb, gutter, sidewalk, illumination, bike lanes, and landscaping.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	120,000
Construction		430,000
Construction		50,000
Management/Engineering		
ROW Acquisition		-
Other Costs		-
Contingency		150,000
Total	\$	750,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-22

PROJECT NAME: Sidewalks/Walkways Eastside of 156th Avenue NE

PROJECT LOCATION LIMITS: 156th Avenue NE from Woodinville-Duvall Road to north City limits

STATUS: Not started

START DATE: 2017
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Install sidewalks on the east side of 156th Avenue NE to improve non-motorized connectivity; identified in the 2009 Transportation Master Plan.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

ON-GOING MAINTENANCE: To be determined

PROJECT BUDGET: \$ 1,500,000

CAPITAL COST (City Share)	Total Costs
Design/Engineering	\$ 225,000
Construction	870,000
Construction Management/Engineering	105,000
Land Acquisition	-
Other Costs	-
Contingency	300,000
Total	\$ 1,500,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-23

PROJECT NAME: Tanglin Ridge Pedestrian Trail

PROJECT LOCATION LIMITS: 185th Street NE to 148th Avenue NE

STATUS: Not started

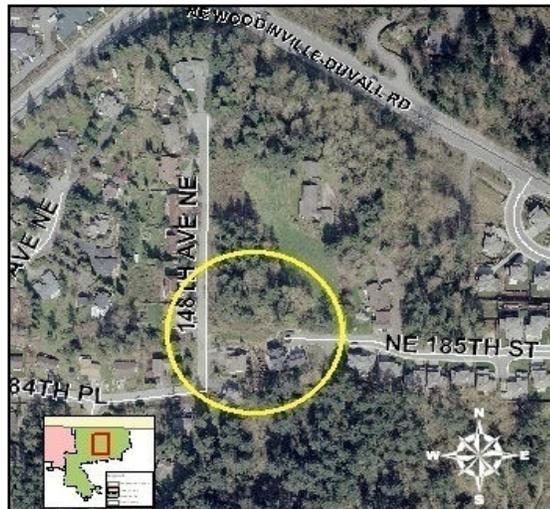
START DATE: 2017
COMPLETION DATE: 2017

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Pedestrian trail connection between the Tanglin Ridge neighborhood and downtown; citizen-suggested project as part of the 2011-2016 capital improvement plan process

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	25,000
Construction		70,000
Construction Management/Engineering		5,000
ROW Acquisition		20,000
Other Costs		-
Contingency		-
Total	\$	120,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-24

PROJECT NAME: 140th Avenue/181st Street Crosswalk

PROJECT LOCATION LIMITS: 140th Avenue NE at 181st Street

STATUS: Not started

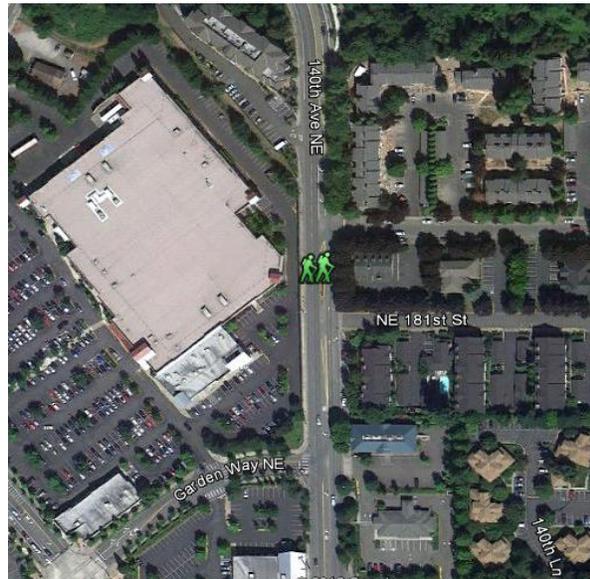
START DATE: 2015
COMPLETION DATE: 2017

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Convert existing crosswalk at 140th Ave NE and 181st Street to a flashing pedestrian crosswalk; citizen-suggested project as part of the 2011-16 capital improvement plan process. Also identified in the 2009 Transportation Master Plan.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	10,000
Construction		60,000
Construction Management/Engineering		10,000
ROW Acquisition		-
Other Costs		-
Contingency		-
Total	\$	<u>80,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-25

PROJECT NAME: Sidewalk from West Ridge to Downtown

PROJECT LOCATION LIMITS: 124th Ave NE to N Woodinville Drive

STATUS: Not started

START DATE:
COMPLETION DATE:

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Install pedestrian connection from 124th Ave NE to downtown via NE 173rd Place, 127th Place across the Sammamish River to 175th St; citizen-identified project as part of the 2011-2016 capital improvement plan process. Also identified in the 2009 Transportation Master Plan.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	180,000
Construction		696,000
Construction Management/Engineering		84,000
ROW Acquisition		-
Other Costs		-
Contingency		<u>240,000</u>
Total	\$	<u>1,200,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-26

PROJECT NAME: Sidewalk Improvements at 133rd Avenue/173rd Street NE

PROJECT LOCATION LIMITS: 133rd Avenue between 173rd St and 175th St

DEPT/PROGRAM: Public Works

STATUS: Not started

START DATE: 2017

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Install sidewalks at intersection of 173rd Street and 133rd Avenue near Civic Center complex; citizen-identified project as part of the 2011-2016 capital improvement process

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	40,000
Construction		153,000
Construction Management/Engineering		7,000
ROW Acquisition		30,000
Other Costs		-
Contingency		-
Total	\$	230,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Other						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-27

PROJECT NAME: Frontage road improvements on N Woodinville Drive

PROJECT LOCATION LIMITS: Woodinville Drive between 175th St and city limits

STATUS: Not started

START DATE: 2016
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Install curb, sidewalk and angled parking on the east side of N Woodinville Drive; citizen-identified project as part of the 2011-2016 capital improvement plan process to benefit the public by connecting Old Town Woodinville and neighboring areas to downtown.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$ 280,000
Construction	1,830,000
Construction Management/Engineering	180,000
ROW Acquisition	-
Other Costs	-
Contingency	<u>370,000</u>
Total	\$ <u>2,660,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Street Projects

CIP PLAN NUMBER: S-28

PROJECT NAME: Wellington/Leota School Trail

PROJECT LOCATION LIMITS: 195 Avenue NE from 156th Avenue NE to 164th Avenue NE

STATUS: Not started

START DATE: 2018

COMPLETION DATE: 2018

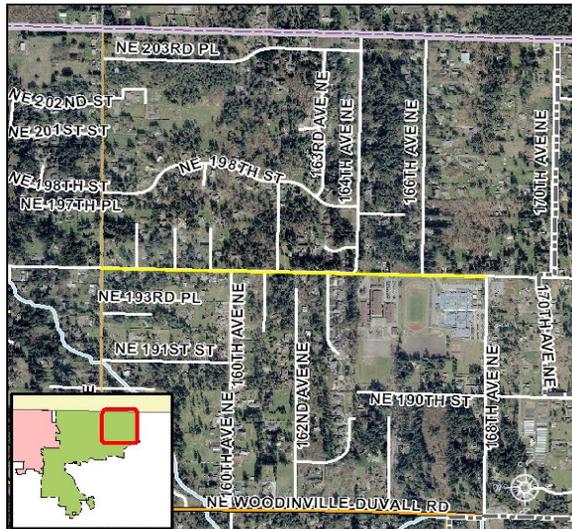
PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: There is no currently no formal continuous non-motorized pathway in this area. Improving this area would enhance and encourage non-motorized access to two of the three school located in Woodinville. In addition to the school access, this route would enhance neighborhood circulation via bike and pedestrian walkways and could help to reduce traffic in the area. Identified in the 2005 Parks, Recreation, and Open Space Plan as needed for future growth projections.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Planning/Design/Engineering	\$ 80,000
Construction	1,280,000
Construction Management/Engineering	200,000
ROW Acquisition	-
Other Costs	-
Contingency	80,000
Total	\$ 1,640,000

See project detail
New Maintenance/Operations



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

Introductory Comments: Parks Projects

Projects included in the Parks section of the CIP include rehabilitation and upgrades of several parks throughout the City to increase functionality, a major study of the Eastside Rail Corridor Rails-Trails concept, a conceptual pedestrian facility to provide interconnection within the Downtown Core, and other miscellaneous parkland improvement and development opportunities.

The 2011-2016 Capital Improvement Plan, the Parks, Recreation and Open Space plan, and staff assessment of needs, and public comment served as the sources for the list of parks projects that are included in the 2013-2018 CIP.

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-1

PROJECT NAME: Eastside Rail Corridor Study

PROJECT LOCATION LIMITS: NE 145th Street to N. City limits along former BNSF RR line.

STATUS: Not started

START DATE: 2013

COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: This project provides money to begin planning for a potential future partnership between the City, King County, and/or the Port of Seattle regarding the use of the BNSF rail line for non-motorized uses. The presumption is that the City would be a partner in any planning of the segment within Woodinville and between Woodinville and its neighbors to the north and south along the line. If completed, it could link portions of the Interurban trail in Snohomish County with the Samammish River Trail, and consequently urban and rural areas throughout the area, providing a regional and tourist benefit.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: Removed construction of the trail, which was included in the 2011-16 CIP; project construction will depend on the results of the study and on the various governmental partners involved.

PROJECT BUDGET:

Design/Engineering	\$ 150,000
Construction	\$ -
Construction Management/Engineering	\$ -
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 150,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-2

PROJECT NAME: Wilmot Gateway Park Improvements

PROJECT LOCATION LIMITS: 17301 131st Ave NE

STATUS: Not started

START DATE: 2013

COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The project provides permanent infrastructure to take advantage of the park's ideal setting for concerts and other events by providing permanent electrical power, a flat surface area to accommodate staging for concerts and special events; includes installing an information kiosk or other wayfinding signage as a gateway to the City from the Sammamish River Trail.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET

Design/Engineering	\$ 10,000
Construction	\$ 145,000
Construction Management	\$ -
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 45,000
Total	\$ 200,000



Photo Courtesy of TruePax, 2012.

CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisiton						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-3

PROJECT NAME: Woodin Creek Park Trailhead

PROJECT LOCATION LIMITS: 13201 NE 171st Street

STATUS: Not started

START DATE: 2016
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Make the park more useful to users of the Sammamish River Trail by installing additional parking, wayfinding signage, trailhead, and other improvements to be determined.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: None

PROJECT BUDGET:

Design/Engineering	\$ 60,000
Construction	\$ 500,000
Construction Management/Engineering	\$ 10,000
ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	<u>\$ 80,000</u>
Total	<u>\$ 670,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisiton						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-4

PROJECT NAME: DeYoung Park Rehabilitation

PROJECT LOCATION LIMITS: 13680 NE 175th Street

STATUS: Not started

START DATE: 2015

COMPLETION DATE: 2017

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: DeYoung Park, located in downtown Woodinville, is currently underutilized because of its configuration and lack of amenities to park users. This project will redesign/reconfigure the park to make it more open and useful, and will include various improvements and modifications to be determined.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: None

PROJECT BUDGET

Design/Engineering	\$ 70,000
Construction	\$ 330,000
Construction Management	\$ 20,000
ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	<u>\$ 90,000</u>
Total	<u>\$ 530,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-5

PROJECT NAME: Woodin Creek Trail

PROJECT LOCATION LIMITS: NE 171st Street along Woodin Creek

STATUS: Not started

START DATE: 2015
COMPLETION DATE: 2017

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Construct a soft trail through the Woodin Creek corridor in conjunction with development of adjacent properties along the creek; may connect with other trails, CBD bike-ped loop in Downtown.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET

Design/Engineering	\$ -
Construction	\$ 500,000
Construction Management	\$ -
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	<u>\$ 500,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-6

PROJECT NAME: CBD Bike-Ped Loop

PROJECT LOCATION LIMITS: Downtown Business District

STATUS: Not started

START DATE: TBD

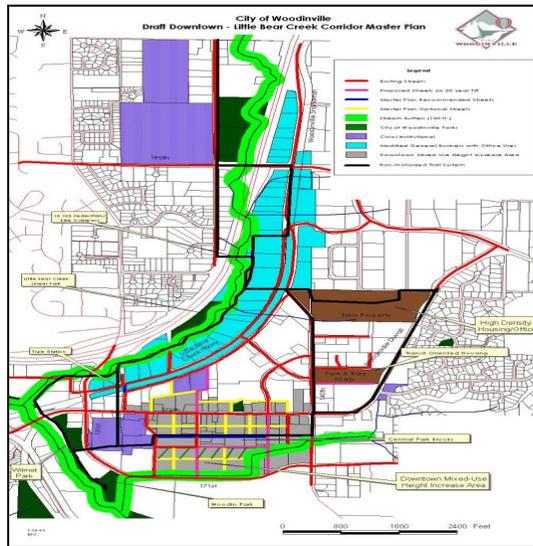
COMPLETION DATE: TBD

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: This project will provide the planning and construction of a future seamless bicycle-pedestrian loop, as described in the Downtown Little Bear Creek Master Plan, that will connect the Central Business District from adjoining neighborhoods and areas within the District.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: None

PROJECT BUDGET

Design/Engineering	\$ 300,000
Construction	\$ 1,160,000
Construction Management	\$ 140,000
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 400,000
Total	<u>\$ 2,000,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-7

PROJECT NAME: Woodinville Sports Field Tot Lot

PROJECT LOCATION LIMITS: 17401 133rd St NE

STATUS: Not started

START DATE: 2017

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Construct a small childrens' playground adjacent to the Woodinville Sports Fields as an amenity to families participating in games or practices at the Sports Fields.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION None

PROJECT BUDGET

Design/Engineering	\$ 5,000
Construction	\$ 65,000
Construction Management	\$ -
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 70,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisiton						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-8

PROJECT NAME: Parkland Development

PROJECT LOCATION LIMITS: Various locations citywide.

STATUS: Not started

START DATE: 2013

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Acquire and Construct new parklands for community use; may include joint opportunities with other government agencies to take advantage of public land, such as the Woodinville Water District property at 156th Ave NE/NE 203rd Lane, as referenced in the 2005 Parks, Recreation, and Open Space Plan.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION None

PROJECT BUDGET

Design/Engineering	\$ -
Construction	\$ 2,000,000
Construction Management	\$ -
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	<u>\$ -</u>
Total	<u>\$ 2,000,000</u>

CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-9

PROJECT NAME: Boat Launch

PROJECT LOCATION LIMITS: Wilmot Gateway Park, 17301 131st Ave NE

STATUS: Not started

START DATE: 2013

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: This project provides the City with an opportunity for a joint private public partnership to promote boat and bicycle concessions along the Sammamish Trail between the CBD and the Tourist District. It provides for the planning, design, and construction of facilities that support these uses. Existing businesses in Woodinville would be consulted and might be tapped as service providers. The construction costs would be related to permitting and installation of low-impact, seasonal facilities such as bike racks, canoe racks, non-motorized boat launches, signage, etc.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION None

PROJECT BUDGET

Design/Engineering	\$ 20,000
Construction	\$ 50,000
Construction Management	\$ -
ROW Acquisition	\$ -
Other Costs	\$ 30,000
Contingency	\$ -
Total	\$ 100,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Park Projects

CIP PLAN NUMBER: P-10

PROJECT NAME: Sports Field Turf Replacement

PROJECT LOCATION LIMITS: 17401 133rd Ave Ne

STATUS: Not started

START DATE: 2018 or beyond

COMPLETION DATE:

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The Woodinville Sports Field artificial turf playing surface has a useful life of 8 - 10 years. This project will replace the playing surface when the need arises. Project to be funded through admissions tax revenues.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION None

PROJECT BUDGET

Design/Engineering	
Construction	\$ 1,000,000
Construction Management	\$ -
ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	<u>\$ 1,000,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

Introductory Comments: Surface Water Projects

Projects included in the Surface Water section of the CIP include a variety of culvert improvements that are needed to increase the capacity of the City's surface water drainage system, improve water quality flowing into area creeks and streams, and reduce the potential for urban flooding. Projects in the 2013-2018 CIP include various neighborhood stormwater system improvements, a major water quality enhancement in the Lake Leota area, and removal of a fish-blocking culvert on Little Bear Creek.

In 2010, the City adopted a Surface Water Master Plan that assesses deficiencies and plans for capital improvements to the City's surface and stormwater system. Funding for these improvements is based on the City's stormwater utility fee; in the future, adjustments to the fee structure may need to occur in order to address issues identified in the Surface Water Master Plan.

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-9

PROJECT NAME: NE 180th Street/Lake Leota

PROJECT LOCATION LIMITS: Environs of the Lake Leota watershed

STATUS: Not started.

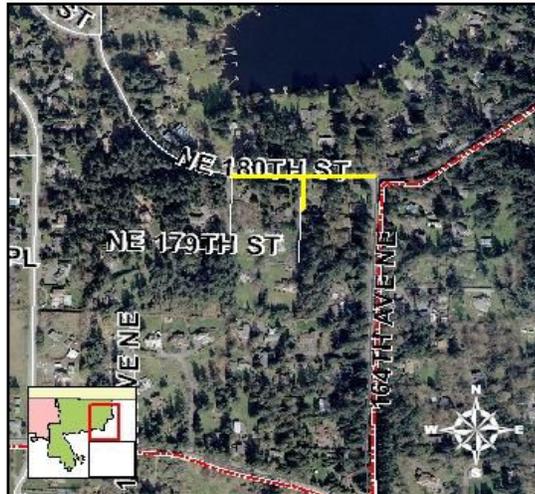
START DATE: 2013
COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Add curb to keep water on road and off private property. Improvements include a water quality vault with media filters to provide enhanced treatment and five LID Bioretention/Rain Gardens, a public retrofit guidance for basin residents and treatment facility performance evaluation, and paving of adjacent roadways. Identified in the 2010 Surface Water Master

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$ 140,000
Construction	1,190,000
Construction Management/Engineering	80,000
ROW Acquisition	-
Other Costs	245,000
Contingency	-
Total	<u>\$ 1,655,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-1

PROJECT NAME: 171st Storm Drain

PROJECT LOCATION LIMITS: Conveyance system along NE 171st Street

STATUS: Not started

START DATE: 2015

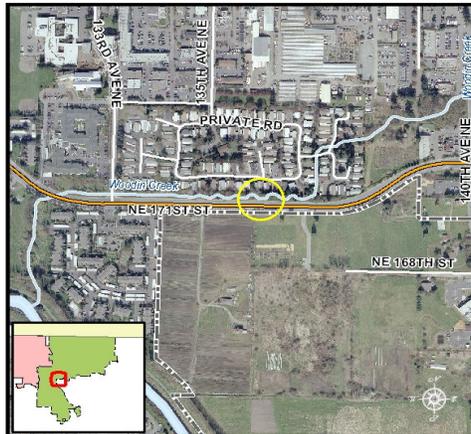
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Install approximately 3,000 linear feet of piped drainage system and raise roadway. Regional conveyance system will collect runoff from NE 171st Street and southern downtown area, taking untreated runoff away from Woodin Creek. Providing capacity for future development. Flows will be conveyed to a water quality facility for treatment prior to discharge. System will serve as Woodin Creek high flow bypass. This project is correlated with the NE 171st Street Road Diet project.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION No changes.

PROJECT BUDGET:

Design/Engineering	\$ 300,000
Construction	1,680,000
Construction Management/Engineering	120,000
ROW Acquisition	-
Other Costs	30,000
Contingency	500,000
Total	\$ 2,630,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-16

PROJECT NAME: Little Bear Creek/134th Avenue Culvert Removal

PROJECT LOCATION LIMITS: On Little Bear Creek at 134th Ave NE, south of SR-522

STATUS: In design

START DATE: 2015

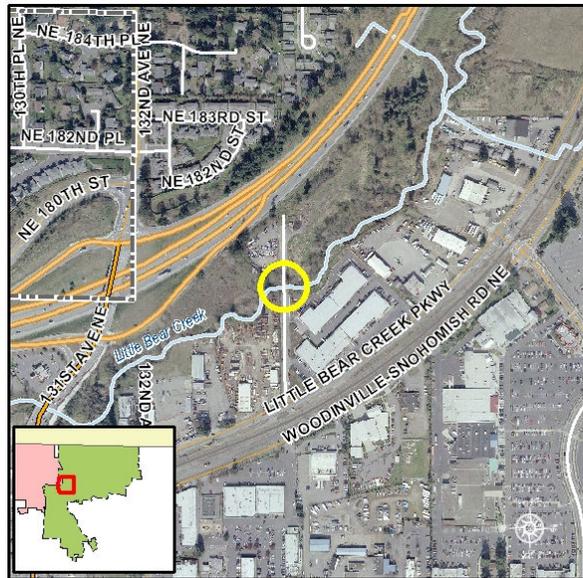
COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: 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 a one-lane bridge, providing pedestrian and recreational access to the creek and City-owned property for possible parkland development.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION No changes.

PROJECT BUDGET:

Design/Engineering	365,000
Construction	1,360,000
Construction Management/Engineering	90,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 1,815,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-18

PROJECT NAME: 144th Ave NE Catch Basins

PROJECT LOCATION LIMITS:

STATUS: Not started

START DATE: 2016
COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Replace catchbasins and add curb inlets to fill current gaps and undersized piping.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	\$	10,000
Construction	\$	85,000
Construction Management/Engineering	\$	5,000
ROW Acquisition	\$	-
Other Costs	\$	-
Contingency	\$	30,000
Total	\$	130,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-25

PROJECT NAME: LBC/195th Culvert Enhancement

PROJECT LOCATION LIMITS: NE 195th Street west of SR-522 overpass

STATUS: Not started.

START DATE: 2015

COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The project will include an upgrade to the current culvert's capacity by building a parallel culvert or replace culverts with single span bridge. This will increase capacity, reduce the risk of flooding from Little Bear Creek, and improve fish passage.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	140,000
Construction	1,070,000
Construction Management/Engineering	90,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 1,300,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-28

PROJECT NAME: 126th Place/Railroad

PROJECT LOCATION LIMITS: Drainage of 126th Place onto railroad right-of-way

STATUS: Not started.

START DATE: 2017

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Add storm pipe as needed to reroute drainage off of railroad right-of-way

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	300,000
Construction	1,120,000
Construction Management/Engineering	80,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 1,500,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-29

PROJECT NAME: 139th Ave NE/NE 181st Pl

PROJECT LOCATION LIMITS: West of Little Bear Creek Parkway/rail corridor and NE 178th Place

STATUS: Not started.

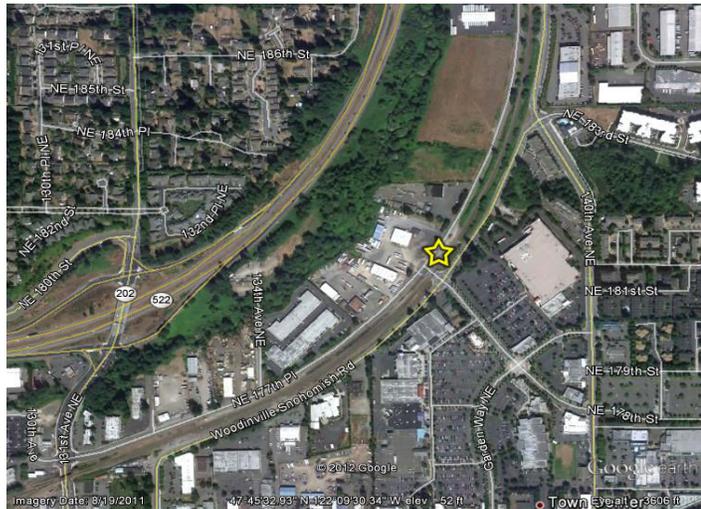
START DATE: 2018
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Upsize existing pipe and complete associated stream improvement; identified in 2010 Surface Water Master Plan as needed for capacity.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	320,000
Construction	1,200,000
Construction Management/Engineering	80,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 1,600,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-30

PROJECT NAME: 14200 NE North Woodinville Way

PROJECT LOCATION LIMITS: Near the intersection of 14200 NE North Woodinville Way and 144th Ave NE

STATUS: Not started.

START DATE: 2015

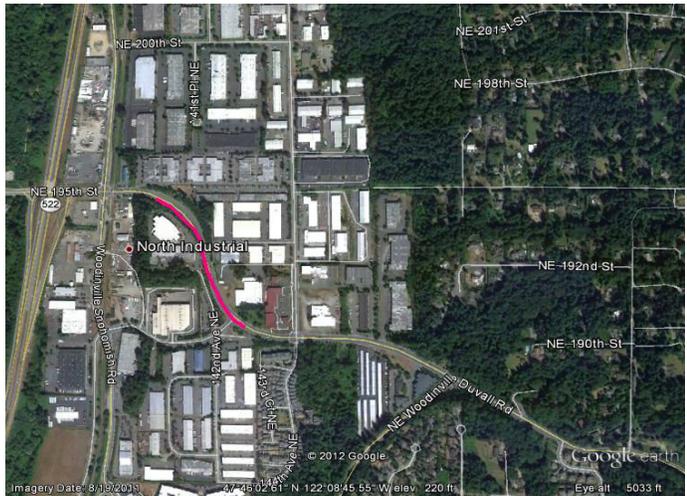
COMPLETION DATE: 2015

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Install french drains to address water coming out of hillside; identified in 2010 Surface Water Master Plan

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes.

PROJECT BUDGET:

Design/Engineering	70,000
Construction	260,000
Construction Management/Engineering	20,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 350,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-31

PROJECT NAME: 12403 NE 146th PI

PROJECT LOCATION LIMITS: Near the intersection of NE 146th Place and 124th Ave NE

STATUS: Not started.

START DATE: 2015

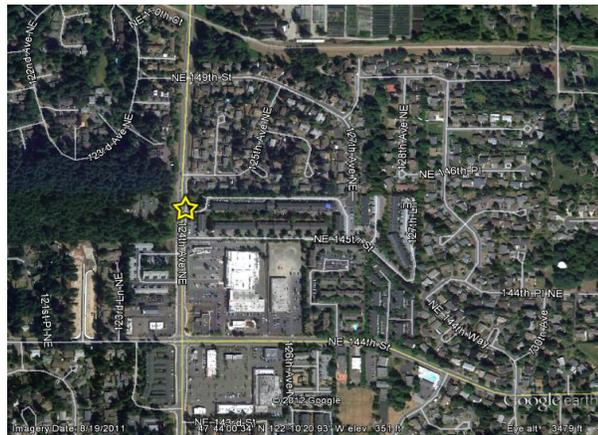
COMPLETION DATE: 2015

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Add stormwater pipe and collection system to prevent street flooding

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET:

Design/Engineering	50,000
Construction	190,000
Construction Management/Engineering	10,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	\$ 250,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Surface Water Projects

CIP PLAN NUMBER: SW-79

PROJECT NAME: 134th Avenue NE/NE 205th Street Retention Pond

PROJECT LOCATION LIMITS:

DEPT/PROGRAM: Public Works

STATUS: Not started.

START DATE: 2017

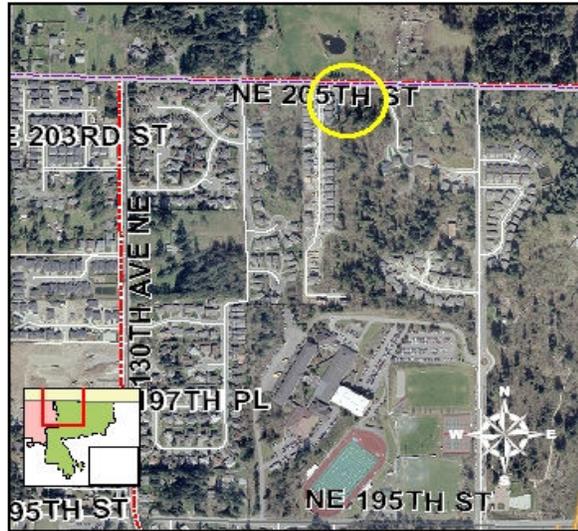
COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Cover or convert existing surface retention pond to underground retention; citizen-identified as part of the 2011-2016 capital improvement plan process.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	300,000
Construction	1,120,000
Construction Management/Engineering	80,000
ROW Acquisition	-
Other Costs	-
Contingency	-
Total	<u>\$ 1,500,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

Introductory Comments: Facilities Projects

Projects included in the Facilities section of the CIP address the City's building facilities and associated needs. Projects include updates to the City's Public Works Maintenance Facility, installation of a new, larger generator at City Hall to mitigate risks due to power outages and enable more efficient operations of an Emergency Operations Center, and potential rehabilitation of the Old Woodinville Schoolhouse, dependent upon Council decision to be made during the 6-year CIP concerning this matter.

Facility projects from the 2011-2016 CIP, identified needs from existing master plans, and Council, Commission, and Citizen feedback served as the sources of projects for the CIP.

2013-2018 Capital Improvement Plan: Facilities Projects

CIP PLAN NUMBER: F-1

PROJECT NAME: Public Works Facility Improvements

PROJECT LOCATION LIMITS: 19900 144th Ave NE

STATUS: Project carried over from 2011-12 Capital Budget

START DATE: 2013

COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFIT: Completion of remodeling work of Public Works Maintenance Facility purchased in 2010; carried over from 2011-2012 CIP and amended to include additional projects, such as exterior painting.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION New project; previously allocated towards installing an emergency generator at the Carol Edwards Center, which is no longer suitable for an emergency shelter.

PROJECT BUDGET:

Design/Engineering	\$	-
Construction	\$	355,000
Construction Management/Engineering	\$	-
Land Acquisition	\$	-
Other Costs	\$	-
Contingency	\$	-
		-
<i>Less Previously Spent</i>	\$	25,000
Total	\$	330,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Facilities Projects

CIP PLAN NUMBER: F-2

PROJECT NAME: Emergency Shelter Generator

PROJECT LOCATION LIMITS: City Hall/Public Works Maintenance Facility

STATUS: Not started

START DATE: 2013

COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFIT: Move the existing undercapacity generator currently serving City Hall to the Public Works Maintenance Facility and install a new generator at City Hall to operate all of the building during a power outage. City Hall's current generator only serves select applications in City Hall and is inadequate to supply power needs in an emergency. City Hall serves as the primary EOC; the Public Works Maintenance Facility serves as a secondary EOC.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project; previously allocated towards installing an emergency generator at the Carol Edwards Center, which is no longer suitable for an emergency shelter.

PROJECT BUDGET

Design/Engineering	\$ 20,000
Construction	335,000
Construction Management/Engineering	-
Land Acquisition	-
Other Costs	5,000
Contingency	<u>40,000</u>
Total	\$ <u>400,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Facilities Projects

CIP PLAN NUMBER: F-3

PROJECT NAME: Old Woodinville Schoolhouse Reuse

PROJECT LOCATION LIMITS: NE 175th Street

STATUS: Not started

START DATE: 2013

COMPLETION DATE: TBD

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Constructed in stages over a period of 40 years, the Old Woodinville Schoolhouse was the first location of the Woodinville City Hall. Since 2001, the building has been vacant. A process to rehabilitate the building began in 2008 with an architectural study completed in 2011. In 2012, the City began exploring options for rehabilitating the building through various public and private options. The future of the Schoolhouse will be dependent upon the outcomes of a possible Request for Proposal process or other Council-directed process.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No Changes

PROJECT BUDGET:

Design/Engineering	\$	-
Construction		-
Construction Management/Engineering		5,000,000
Land Acquisition		-
Other Costs		-
Contingency		-
Total		<u>\$ 5,000,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Facilities Projects

CIP PLAN NUMBER: F-4

PROJECT NAME: Revised Civic Center Master Plan

PROJECT LOCATION LIMITS: NE 175th Street

STATUS: Not started

START DATE: 2015

COMPLETION DATE: 2016

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The City completed a Civic Center Master Plan in 2001, followed by a feasibility study associated with the remodel of the Carol Edwards Center in 2004. The addition of the Sports Fields and increasing usage of the Civic Center for various recreational activities necessitates the need to comprehensively review the Civic Center site and assess parking and other needs to maintain the downtown area and City "gateway" as a vibrant and connected center in the heart of Woodinville.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	50,000
Construction		-
Construction Management/Engineering		-
Land Acquisition		-
Other Costs		-
Contingency		-
Total	\$	<u>50,000</u>



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Facilities Projects

CIP PLAN NUMBER: F-5

PROJECT NAME: Civic Center Improvements

PROJECT LOCATION LIMITS: NE 175th Street and 133rd Ave NE

STATUS: Not Started

START DATE: 2017

COMPLETION DATE: 2018

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: The City completed a feasibility study of the Carol Edwards Center in 2004 at the time of its original remodeling for use as a recreational and event facility. Increased usage of the Sports Field and nearby parks and trails has highlighted the need for additional parking and reconfiguration of the existing site. Future uses at City Hall and the Old Woodinville Schoolhouse may warrant additional improvements. Dependent upon the outcome of a revised Civic Center Master Plan the project could include constructing improvements to the Civic Center campus to enhance parking for current and future use, dependent on a future use study.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET

Design/Engineering	\$ -
Construction	\$ 1,380,000
Construction Management/Engineering	\$ 20,000
Land Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 100,000
Total	\$ 1,500,000



CONSTRUCTION SCHEDULE:

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

Introductory Comments: Property Acquisition

Land banking and property acquisition provide resources that the City can use to protect critical habitats and resources or to develop at a later date for park or other civic functions. Two of the three projects listed were carried over from the 2013-2018 CIP and remain as "placeholders" to allow the City to take advantage of opportunities for property acquisition as they occur. The third project, acquisition of the former BNSF rail corridor, was added in 2013 with planned acquisition of the property for future dual rail-trail use.

2013-2018 Capital Improvement Plan: Property Acquisition

CIP PLAN NUMBER: PA-1

PROJECT NAME: Land Banking

PROJECT LOCATION LIMITS: Various

STATUS: None

START DATE:

COMPLETION DATE:

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Landbanking provides resources that can be developed at a later date. The presumption is that land will be more expensive and less available in the future. May include professional services associated with land acquisition as well as purchase of land. Land may be banked to protect resources and improve water quality as well as meet recreation purposes. Identified in the 2005 Parks, Recreation and Open Space Plan for various parks and open space purposes.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION No change

PROJECT BUDGET:

Design/Engineering	-
Construction	-
Construction Management/Engineering	-
ROW Acquisition	1,050,000
Other Costs	-
Contingency	-
Total	<u>\$ 1,050,000</u>



CONSTRUCTION SCHEDULE: Not Applicable

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Property Acquisition

CIP PLAN NUMBER: PA-2

PROJECT NAME: Creekside Wetlands Banking

PROJECT LOCATION LIMITS: Various

STATUS: None

START DATE:

COMPLETION DATE:

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Maintain function of a watershed by consolidating mitigation into a single large wetland rather than smaller individual wetlands, potential enhanced protection and preservation of highest value and highest functioning wetlands; provide compensatory mitigation in an efficient, economically and environmentally responsible manner.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: No changes

PROJECT BUDGET:

Design/Engineering	\$	-
Construction	\$	-
Construction Management/Engineering	\$	-
ROW Acquisition	\$	50,000
Other Costs	\$	-
Contingency	\$	-
Total	<u>\$</u>	<u>50,000</u>



CONSTRUCTION SCHEDULE: Not Applicable

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						

2013-2018 Capital Improvement Plan: Property Acquisition

CIP PLAN NUMBER: PA-3

PROJECT NAME: Rail Corridor Acquisition

PROJECT LOCATION LIMITS: TBD

STATUS: None

START DATE: 2013
COMPLETION DATE: 2014

PROJECT DESCRIPTION, JUSTIFICATION AND BENEFITS: Purchase portion of former BNSF rail corridor for future dual rail-trail use.

CHANGES TO PREVIOUSLY APPROVED DESCRIPTION: New project

PROJECT BUDGET:

Design/Engineering	\$	-
Construction	\$	-
Construction Management/Engineering	\$	-
Acquisition	\$	2,000,000
Other Costs	\$	-
Contingency	\$	-
Total	\$	<u>2,000,000</u>



CONSTRUCTION SCHEDULE: Not Applicable

	2013	2014	2015	2016	2017	2018
Study						
Design						
Acquisition						
Construction						