

ORDINANCE NO. 595

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, 551, 573, 582, AND 588 BY AMENDING THE 2015-2020 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, a public hearing was held by the City of Woodinville Planning Commission on September 17, 2014 and a recommendation made by the Planning Commission to the City Council as required by WMC 21.01.160; and

WHEREAS, a public hearing was held by the City of Woodinville City Council on October 21, 2014; 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 2015-2020 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. Should any section, paragraph, sentence, clause, or phrase of this Ordinance be held invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause, or phrase of this Ordinance. Provided, however, that if any section, sentence, clause, or phrase of this Ordinance, or any change in a land use designation is held to be invalid by a court of competent jurisdiction, or by the Growth Management Hearings Board, then the section, sentence, clause, phrase, or land use designation in effect prior to the effective date of this ordinance, shall be in full force and effect for that invalidated section, sentence, clause, phrase, or land use designation, as if this ordinance had never been adopted.

Section 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.

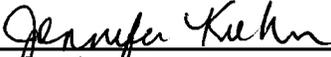
Section 6. Copy to the Department of Commerce. Pursuant to RCW 36.70A.106 (3), the City Clerk is directed to send a copy of the amendments to the State Department of Commerce for its files within ten (10) days after adoption of this Ordinance.

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 4th DAY OF NOVEMBER 2014.

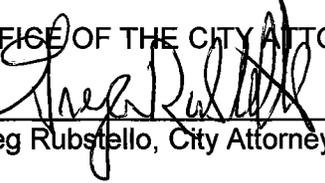

Bernard W. Talmas, Mayor

ATTEST/AUTHENTICATED:



Jennifer Kuhn
City Clerk/CMC

APPROVED AS TO FORM:

OFFICE OF THE CITY ATTORNEY


Greg Rubstello, City Attorney

PASSED BY THE CITY COUNCIL: 11/04/2014
PUBLISHED: 11/10/2014
EFFECTIVE DATE: 11/17/2014
ORDINANCE NO. 595

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 2015-2020 funding period. The total cost of the 2015 – 2020 Capital Improvements Plan (CIP) projects is approximately \$154 million. Approximately \$43 million is available in identifiable City revenues to pay for the projects. The remaining \$111 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 (2015 – 2020)

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 2015-2020 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.

Year	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$1,311	\$185	\$0	\$245	\$499	\$263	\$38
Revenue (+)	\$226	\$235	\$245	\$254	\$264	\$275	\$0
Total Revenue	\$1,537	\$420	\$245	\$499	\$763	\$538	\$38
Expenses (-)							
Street Projects	\$1,352	\$420			\$500	\$500	
Park Projects							
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$1,352	\$420	\$0	\$0	\$500	\$500	\$0
Ending Balance	\$185	\$0	\$245	\$499	\$263	\$38	\$38

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.

Year	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$1,190	\$1,400	\$0	\$245	\$499	\$263	\$538
Revenue (+)	\$226	\$235	\$245	\$254	\$264	\$275	\$0
Total Revenue	\$1,416	\$1,635	\$245	\$499	\$763	\$538	\$538
Expenses (-)							
Street Projects	\$16	\$1,635			\$500	\$500	
Park Projects							
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$16	\$1,635	\$0	\$0	\$500	\$500	\$0
Ending Balance	\$1,400	\$0	\$245	\$499	\$263	\$38	\$538

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	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$122	\$44	\$11	\$68	\$4	\$17	\$17
Revenue (+)	\$77	\$67	\$57	\$36	\$13	\$0	\$0
Total Revenue	\$199	\$111	\$68	\$104	\$17	\$17	\$17
Expenses (-)							
Street Projects							
Park Projects							
Stormwater Projects	\$155	\$100		\$100			
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$155	\$100	\$0	\$100	\$0	\$0	\$0
Ending Balance	\$44	\$11	\$68	\$4	\$17	\$17	\$17

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 in 2017.

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	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$59	\$538	\$8	\$354	\$919	\$1,484	\$49
Revenue (+)	\$570	\$1,085	\$346	\$565	\$565	\$565	\$0
Total Revenue	\$629	\$1,623	\$354	\$919	\$1,484	\$2,049	\$49
Expenses (-)							
Street Projects	\$91	\$1,615				\$2,000	
Park Projects							
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$91	\$1,615	\$0	\$0	\$0	\$2,000	\$0
Ending Balance	\$538	\$8	\$354	\$919	\$1,484	\$49	\$49

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	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$377	\$722	\$188	\$1,063	\$1,097	\$1,380	\$963
Revenue (+)	\$949	\$251	\$975	\$654	\$813	\$178	\$0
Total Revenue	\$1,326	\$973	\$1,163	\$1,717	\$1,910	\$1,558	\$963
Expenses (-)							
Street Projects							
Park Projects	\$604	\$785	\$100	\$620	\$530	\$595	\$900
Stormwater Projects							
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$604	\$785	\$100	\$620	\$530	\$595	\$900
Ending Balance	\$722	\$188	\$1,063	\$1,097	\$1,380	\$963	\$63

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, beginning in the 2013-2014 Biennial Budget.

Year	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$2,179	\$1,812	\$2,061	\$37	\$170	\$219	\$537
Revenue (+)	\$356	\$348	\$340	\$333	\$325	\$318	
Total Revenue	\$2,535	\$2,160	\$2,401	\$370	\$495	\$537	\$537
Expenses (-)							
Street Projects	\$663	\$99	\$2,364	\$200	\$276		
Park Projects							
Stormwater Projects	\$60						
Facilities Projects							
Property Acquisition Projects							
Total Expenses	\$723	\$99	\$2,364	\$200	\$276	\$0	\$0
Ending Balance	\$1,812	\$2,061	\$37	\$170	\$219	\$537	\$537

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

On August 6, 2013 King County voters approved Proposition 1, which provides funds to support trail development, open space acquisition and recreation enhancements throughout King County. It is a six-year 19-cent levy that will expire in 2019. A portion of the levy proceeds are shared and distributed back to the City, which will produce approximately \$30,000 per year until 2019 for repairing, replacing, and improving parks and trails 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, sales tax mitigation funding, construction sales tax, and hotel-motel tax funds.

Year	2015	2016	2017	2018	2019	2020	Beyond
Beginning Balance	\$4,240	\$4,334	\$863	\$1,217	\$1,743	\$2,966	\$3,526
Revenue (+)	\$2,190	\$1,525	\$1,843	\$1,398	\$1,223	\$1,160	
Total Revenue	\$6,430	\$5,859	\$2,706	\$2,615	\$2,966	\$4,126	\$3,526
Expenses (-)							
Street Projects	\$900	\$2,600	\$900	\$411			
Park Projects	\$11	\$246		\$60		\$600	
Stormwater Projects	\$30			\$180			
Facilities Projects	\$20	\$2,150	\$589	\$221			
Property Acquisition Projects	\$1,135						
Total Expenses	\$2,096	\$4,996	\$1,489	\$872	\$0	\$600	\$0
Ending Balance	\$4,334	\$863	\$1,217	\$1,743	\$2,966	\$3,526	\$3,526

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. In the past, 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 2015-2020 CIP includes two projects that may be eligible for future DOE grant funding: the NE 195th St/Little Bear Creek Culvert Enhancement project and the Downtown Detention Study/Improvements project.

Federal Grants: In the past, the City has received funding from federal grant sources and appropriations, many of which are offered through the State. Future grant funding is highly volatile and dependent upon actions taken by Congress. The 2015-2020 CIP anticipates receiving \$1.1 million in grant funding for the Sammamish River Bridge project and \$250,000 for arterial paving.

FMSIB (Freight Mobility Strategic Investment Board): The State FMSIB helps to facilitate freight movement among local, national, and international markets for Washington State, and provides grant funding to local agencies to help achieve those ends. The 2015-2020 CIP includes a \$1.5 million FMSIB grant for the Trestle Widening project.

TIB (Transportation Investment Board): The Washington State Transportation Improvement Board manages grants to fund transportation projects throughout the state for counties and cities. Grants are funded through the State's gas tax revenues, and include projects that enhance the movement of people, goods, and services. The 2015-2020 CIP includes \$2.5 million in TIB grant funding for the NE 171st Street Urban Parkway Improvement project.

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 WRIA 8 Salmon Conservation Plan. The Little Bear Creek/134th Ave Culvert Removal project is an example of a project that could qualify for this type of grant funding.

Other Grant Funding: Unidentified grant funds have been allocated to several projects in the CIP with the anticipation that further opportunities will become available throughout the 6-year life of the CIP.

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

Year	2015	2016	2017	2018	2019	2020	Beyond
Sammamish Bridge Replacement	\$1,100	\$1,300					
Trestle Replacement on SR 202 Corridor				\$1,500			
NE 171st Street Urban Parkway		\$3,000					
City Landscaping/Gateway Program		\$224					
Mill Place Crosswalk	\$60						
Grid Road-135th Avenue NE		\$3,000					
Grid Road - 138th Ave NE (Garden Way)					\$3,620		
Grid Road - 173rd Ave NE			\$2,280				
Grid Road - NE 178th St							\$6,600
140th Ave Widening - 181st Pl to Wood-					\$1,500		
SR 202/NE 145th Roundabouts				\$1,000			
Hollywood District Trans. Line Underground							\$7,000
SR 202 Widening - 175th to 180th							\$10,000
Eastside Rail Corridor Improvements				\$720			
Woodin Creek Trail	\$500						
Parkland Development							\$1,000
NE 145th St Southside Pedestrian Path				\$1,000			
West Sammamish Valley View Park							\$200
Woodinville Water Tank Property						\$117	
Little Bear Creek Linear Park							\$500
NE 180th St/Lake Leota	\$370						
LBC/134th Culvert Removal			\$490				
Downtown Detention Study/Improvements					\$500		\$6,290
17700 134th Ave NE/Little Bear Creek			\$200				
Total Expenses	\$2,030	\$7,524	\$2,970	\$4,220	\$5,620	\$117	\$31,590

Unidentified Funding

Although not all of the projects contained on the 2015-2020 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/UNALLOCATED FUNDING
Amount x \$1,000

Year	2015	2016	2017	2018	2019	2020	Beyond
Expenses (-)							
Street Projects	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$50,571
Park Projects	\$0	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$1,999
Stormwater Projects	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,500	\$1,723
Facilities Projects	\$0	\$0	\$2,500	\$2,500	\$100	\$0	\$0
Property Acquisition Projects	\$0	\$0	\$700	\$1,000	\$773	\$0	\$2,295
Total Expenses	\$0	\$0	\$5,200	\$5,500	\$4,873	\$5,500	\$56,588

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: 2015-2020 CIP - Forecasted Annual Revenues							
	2015 Est. Beg Balance	2015	2016	2017	2018	2019	2020 and Beyond	6-Year Total
Real Estate Excise Tax								
REET I	\$ 1,311,000	\$226,000	\$235,000	\$245,000	\$254,000	\$264,000	\$275,000	\$ 2,810,000
REET II	\$ 1,190,000	\$226,000	\$235,000	\$245,000	\$254,000	\$264,000	\$275,000	\$ 2,689,000
Reserve Funds								
Capital Street	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Surface Water Capital	\$ 241,000	\$77,000	\$67,000	\$57,000	\$36,000	\$13,000	\$0	\$ 491,000
Other Taxes and Fees								
Utility Tax	\$ 2,179,000	\$356,000	\$348,000	\$340,000	\$333,000	\$325,000	\$318,000	\$ 4,199,000
Transportation Impact Fees	\$ 59,000	\$663,000	\$984,000	\$241,000	\$712,000	\$741,000	\$565,000	\$ 3,965,000
Park Impact Fees	\$354,000	\$870,000	\$165,000	\$895,000	\$765,000	\$946,000	\$178,000	\$ 4,173,000
Total Revenue	\$ 5,336,000	\$ 2,418,000	\$ 2,034,000	\$ 2,023,000	\$ 2,354,000	\$ 2,553,000	\$ 1,611,000	\$ 18,329,000
Grants & Developer Contributions								
Grants Awarded to date	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Grant Anticipated	\$ -	\$1,100,000	\$4,300,000	\$690,000	\$1,500,000	\$500,000	\$12,200,000	\$ 20,290,000
Dev. Contributions	\$ -	\$560,000	\$3,224,000	\$2,280,000	\$2,720,000	\$3,620,000	\$21,007,000	\$ 33,411,000
Total Grants	\$ 370,000	\$ 1,660,000	\$ 7,524,000	\$ 2,970,000	\$ 4,220,000	\$ 4,120,000	\$ 33,207,000	\$ 54,071,000
Other Funding								
SST	\$ -	\$ 530,000	\$ 530,000	\$ 450,000	\$ 425,000	\$ 400,000	\$ 375,000	\$ 2,710,000
Construction ST	\$ -	\$765,000	\$835,000	\$733,000	\$813,000	\$663,000	\$655,000	\$ 4,464,000
Admissions Tax	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 660,000
Park/Trail Levy Fund	\$ 89,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 239,000
Flood Control Levy	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Tree Fund	\$ 37,000	\$541,000	\$0	\$0	\$0	\$0	\$0	\$ 578,000
Misc. Other Funding	\$227,000	\$194,000		\$500,000	\$0	\$0	\$0	\$ 921,000
Transfers in General Fund	\$ 3,827,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,827,000
Total Other Funding	\$ 4,240,000	\$ 2,190,000	\$ 1,525,000	\$ 1,843,000	\$ 1,398,000	\$ 1,223,000	\$ 1,160,000	\$ 13,579,000
Total Available Funding	\$ 9,946,000	\$ 6,268,000	\$ 11,083,000	\$ 6,836,000	\$ 7,972,000	\$ 7,896,000	\$ 35,978,000	\$ 85,979,000



2015 – 2020 CAPITAL IMPROVEMENT PLAN

City of Woodinville, Washington

Adopted by Ordinance No. 595

WOODINVILLE CITY COUNCIL

Mayor Bernie Talmas

Deputy Mayor James Evans

Councilmember Liz Aspen

Councilmember Susan Boundy-Sanders

Councilmember Les Rubstello

Councilmember Hank Stecker

Councilmember Paula Waters

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.

2013-2018 Capital Improvement Program Accomplishments

Several important projects from the 2013-2018 CIP were completed, including:

- Arterial street overlays on 140th Ave NE, Woodinville-Duvall Road, NE 171st St, and 132nd Ave NE
- Substantial completion of the Woodinville-Duvall Road Widening project
- Construction of the Greenbrier Trail through the City's Native Growth Protection Easement
- Upgrades to Wilmot Gateway Park, including installation of electrical outlets and a stage area to better facilitate special events
- Acquisition of the 30 acre Wood Trails property
- Executed agreement for purchase of a portion of the Eastside Rail Corridor
- Changed over 320 high-pressure sodium street lights to LED lights, with an estimated savings of \$17,000 per year in electricity costs
- Added surface water improvements to NE 180th St to improve the quality of water runoff into Lake Leota
- Installed a back-up generator at City Hall to ensure full functionality during a power outage

2015 – 2020 Overview

Over the next six years and beyond, the City will experience a considerable upswing in population, particularly in the downtown area. Woodin Creek Village, an 800-unit multi-family/mixed use development, will be constructed, bringing an influx of pedestrian and vehicle activity to the downtown core. Much of this Capital Improvement Plan focuses on meeting the increased demand brought on by this development, including construction of additional open space in the

Civic Center campus, planning for grid roads, an urban parkway to keep traffic in the area flowing, and design of the widening of SR 202 under the Eastside Rail Corridor trestle. Many of these projects will be funded through impact fees and developer contributions; other City revenues sources, such as utility taxes, sales taxes, and real estate excise taxes, will be needed to supplement this funding. State and federal grant funding sources are crucial for constructing several large projects that address the impacts that regional traffic and development have on Woodinville.

CAPITAL PROJECT FINANCING

Revenues

The Capital Improvement Plan anticipates that the City will have approximately \$53.2 million of funding available for Capital Improvement Projects: \$6 million in beginning fund balance, \$13 million in annual revenues, \$8 million in development impact fees and developer/other agency contributions, \$20 million in grant funding, \$3.8 million in general fund transfers, and \$1.6 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
- Special Sales Tax Revenue (Streamline Sales Tax and Construction Sales Tax)
- 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 also authorized shifting a like amount of State streamline sales tax mitigation and construction sales tax revenues to offset the shift in utility tax revenue. These are appropriate revenue sources for capital projects because of receipts of these revenues fluctuate from year to year.

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 2015-2020 CIP allocates \$600,000 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 2015-2020 CIP allocates \$150,000 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.

The 2015-2020 realizes a significant increase in impact fees over previous years due to increased development projected to occur over the six-year horizon. These fees will be necessary to increase road capacity and park access to the influx of residents that will be moving into downtown Woodinville.

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: In August 2013, King County voters approved a \$.1877 property tax levy dedicated for park improvements. A portion of the overall levy is allocated to cities for a wide variety of local park system improvement projects. The levy expires in 2019. Woodinville will receive an estimated \$30,000 per year from the levy.

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, and has applied for a grant for the NE 171st St Urban Parkway project.

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.

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 Congressional transportation funding appropriations and other federal grant sources. 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.

UAP (Urban Arterial Program): The Washington State Transportation Improvement Board manages UAP grants. The purpose of the UAP 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 UAP 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 2015-2020 CIP.

Expenditures

The majority of the 82 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, the City solicits comments from the public, commissions and City Council to provide further direction on the projects that should be included in the CIP. Projects are recommended based on the Comprehensive Plan, 2013-2018 CIP, Transportation Master Plan, City Council priorities, citizen and commission comments, and the Surface Water Master Plan.

The projects are sorted into five categories: Street Projects, Park Projects, Surface Water Improvements, Facilities, and Property Acquisition 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 17, 2014.

The Parks and Recreation Commission and Planning Commission made the following comments and identified the following projects as priorities in the Plan.

Parks and Recreation Commission

<i>Project</i>	<i>Comments</i>
15-P5: Miscellaneous Park Improvements	The City should seek to maintain its existing facilities to a high quality
13-P3: Woodin Creek Park Trailhead	Important project to increase parking capacity for trail users
13-P4: DeYoung Park	Downtown park has potential for better use
15-P5: Pedestrian Crossing – Wilmot Gateway Park and Sports Fields	Explore any option that enhances pedestrian safety
13-P7: Sports Field Tot Lot	Provide amenity for families visiting the Sports Fields

Planning Commission

<i>Project</i>	<i>Comments</i>
13-F3: Old Woodinville Schoolhouse Rehabilitation	Some Commissioners wanted to ensure that the rehabilitation of the Schoolhouse was kept on the list to ensure flexibility for future funding options
13-S25: 140 th Ave/Ne 181 st St Crosswalk	Enhance pedestrian safety on major arterial

Organization of the Plan

Each project is numbered according to the year that it originally appeared in the 6-Year Capital Improvement. Projects that were listed in the 2013-2018 CIP are notated by a “13” in the Project ID. New projects added to the 2015-2020 plan contain “15” in their project numbers.

Revenue Source	Table 1: 2015-2020 CIP - Forecasted Annual Revenues							
	2015 Est. Beg Balance	2015	2016	2017	2018	2019	2020 and Beyond	6-Year Total
Real Estate Excise Tax								
REET I	\$ 1,311,000	\$226,000	\$235,000	\$245,000	\$254,000	\$264,000	\$275,000	\$ 2,810,000
REET II	\$ 1,190,000	\$226,000	\$235,000	\$245,000	\$254,000	\$264,000	\$275,000	\$ 2,689,000
Reserve Funds								
Capital Street	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Surface Water Capital	\$ 241,000	\$77,000	\$67,000	\$57,000	\$36,000	\$13,000	\$0	\$ 491,000
Other Taxes and Fees								
Utility Tax	\$ 2,179,000	\$356,000	\$348,000	\$340,000	\$333,000	\$325,000	\$318,000	\$ 4,199,000
Transportation Impact Fees	\$ 59,000	\$663,000	\$984,000	\$241,000	\$712,000	\$741,000	\$565,000	\$ 3,965,000
Park Impact Fees	\$354,000	\$870,000	\$165,000	\$895,000	\$765,000	\$946,000	\$178,000	\$ 4,173,000
Total Revenue	\$ 5,336,000	\$ 2,418,000	\$ 2,034,000	\$ 2,023,000	\$ 2,354,000	\$ 2,553,000	\$ 1,611,000	\$ 18,329,000
Grants & Developer Contributions								
Grants Awarded to date	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
Grant Anticipated Dev. Contributions	\$ -	\$1,100,000	\$4,300,000	\$690,000	\$1,500,000	\$500,000	\$12,200,000	\$ 20,290,000
Total Grants	\$ 370,000	\$ 1,660,000	\$ 7,524,000	\$ 2,970,000	\$ 4,220,000	\$ 4,120,000	\$ 33,207,000	\$ 54,071,000
Other Funding								
SST	\$ -	\$ 530,000	\$ 530,000	\$ 450,000	\$ 425,000	\$ 400,000	\$ 375,000	\$ 2,710,000
Construction ST	\$ -	\$765,000	\$835,000	\$733,000	\$813,000	\$663,000	\$655,000	\$ 4,464,000
Admissions Tax	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 660,000
Park/Trail Levy Fund	\$ 89,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 239,000
Flood Control Levy	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Tree Fund	\$ 37,000	\$541,000	\$0	\$0	\$0	\$0	\$0	\$ 578,000
Misc. Other Funding	\$227,000	\$194,000		\$500,000	\$0	\$0	\$0	\$ 921,000
Transfers in General Fund	\$ 3,827,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,827,000
Total Other Funding	\$ 4,240,000	\$ 2,190,000	\$ 1,525,000	\$ 1,843,000	\$ 1,398,000	\$ 1,223,000	\$ 1,160,000	\$ 13,579,000
Total Available Funding	\$ 9,946,000	\$ 6,268,000	\$ 11,083,000	\$ 6,836,000	\$ 7,972,000	\$ 7,896,000	\$ 35,978,000	\$ 85,979,000

Table 2: Summary of 2015-2020 CIP Projects

Project Year	Project Type	CIP No.	Project Name	Description of Work	Total Project Cost (x \$1,000)	2015-2016	2017-2020	Beyond
Street Projects								
13	S	4	Sammamish Bridge Replacement	Construct a new 2 lane bridge to accommodate eastbound traffic over the Sammamish River at 175th Street	\$7,097	\$7,097		
13	S	8	Trestle Replacement on SR 202 Corridor	Widen existing roadway, including bridge sections, remove and replace trestle and other improvements	\$8,500	\$400	\$8,100	
13	S	10	Mid-Block Crosswalk on Garden Way	Install flashing pedestrian crossing lights at existing crosswalk on on Garden Way between Mill Place and 175th St	\$60		\$60	
13	S	11	Mid-Block Crosswalk on Mill Place	Install flashing pedestrian crossing lights at existing crosswalk on on Mill Place between Garden Way and Woodinville-Snohomish Rd	\$60		\$60	
13	S	12	Grid Road-135th Avenue NE	Construct new 2-3 lane grid road to connect NE 171 St to NE 175th St	\$3,000	\$1,500	\$1,500	
13	S	13	Grid Road - 138th Ave NE (Garden Way)	Construct the NE 138th grid road, 2 to 3 lanes wide from NE 171st to NE 175th, including curb, gutter, sidewalk, illumination, landscaping, traffic signals, bridge over Woodin Creek	\$3,620		\$3,620	
13	S	14	Grid Road - 173rd Ave NE	Construct new 2-3 lane grid road with pedestrian and bike improvements if grid road system is warranted	\$2,280		\$2,280	
13	S	15/16	NE 171st Street Urban Parkway Improvements	Reduce the existing 5 lane road to a 2-lane road with roundabouts, center median, and bicycle/pedestrian-dedicated path, constructed in conjunction with development of adjacent properties and raising the roadway above Woodin Creek	\$6,000	\$2,000	\$4,000	
13	S	17	NE 175th St/133rd Ave NE Intersection	Upgrade existing pedestrian signal to a full signalized intersection.	\$1,160		\$1,160	

Table 2: Summary of 2015-2020 CIP Projects

Project Year	Project Type	CIP No.	Project Name	Description of Work	Total Project Cost (x \$1,000)	2015-2016	2017-2020	Beyond
13	S	18	NE 173rd Ped Bike Project Southern Border	Construct bike/ped facilities, enclose drainage	\$2,500			\$2,500
13	S	19	Grid Road - NE 178th St	Construct the 178th Ave NE grid road from 140th Ave NE/Ne Mill Pl.	\$6,600			\$6,600
13	S	20	NE 195th Street from 130th Ave NE to SR 522	Constuct turn improvements, pedestrian and bike improvements	\$1,700		\$1,700	
13	S	21	124th Ave NE Signal Projects	New traffic signals, pedestrian crossings	\$750		\$750	
13	S	22	Sidewalks/Walkways East side of 156th	Install sidewalks/walkways on 156th Ave NE from Woodinville-Duvall Road to the northern city limits	\$1,500		\$1,500	
13	S	24	140th Ave/181st Street Crosswalk	Install flashing pedestrian crossing lights or rapid flashing beacon at existing crosswalk on 140th Ave, north of 181st Street	\$52		\$52	
13	S	25	Sidewalk from West Ridge to downtown	Construct sidewalks to connect neighborhood west of Sammamish River to downtown	\$1,200			\$1,200
13	S	27	Frontage road improvements on NE Woodinville Dr	Citizen-recommended project to provide curb, sidewalk and angled parking on the east side of Woodinville Drive, from NE 175th to City limits	\$2,660			\$2,660
13	S	30	SR 522/NE 195th St/Wood-Sno Intersection	Improve traffic circulation at the intersection through installation of a roundabout, lane channelization; landscaping/gateway improvements.	\$4,050	\$200	\$3,850	
15	S	1	Arterial Street Overlay Program	Locations to be selected on an annual basis	\$3,485	\$655	\$1,000	\$1,830
15	S	2	Residential Neighborhood Street Overlay Program	Locations to be selected on an annual basis	\$3,265	\$675	\$1,119	\$1,471
15	S	3	Industrial/Commercial Overlay Program	Locations to be selected on an annual basis	\$780	\$0	\$390	\$390
15	S	4	City Gateway and Corridor Landscaping Program	Landscape improvements and gateway structure/signage installation at major City entryways; additional locations to be chosen on an annual basis	\$1,100	\$530	\$250	\$320
15	S	5	Mill Place/Little Bear Creek Parkway Roundabout	Construct roundabout at intersection to replace existing traffic signals	\$3,500	\$0	\$1,500	\$2,000

Table 2: Summary of 2015-2020 CIP Projects

Project Year	Project Type	CIP No.	Project Name	Description of Work	Total Project Cost (x \$1,000)	2015-2016	2017-2020	Beyond
15	S	6	Woodinville-Snohomish Road Widening 140th Ave - Northern City Limits	Widen existing roadway; add curb, gutter, sidewalk.	\$18,100	\$0	\$200	\$17,900
15	S	7	140th Ave Widening from 181st Pl to Wood-Sno	Widen existing roadway	\$2,635	\$0	\$0	\$2,635
15	S	8	Frontage improvements on Woodinville-Duvall Rd	Construct sidewalks on remaining gaps where no sidewalks exist on north side of W-D Road, between 156th Ave NE and NE N. Woodinville Way	\$800	\$0	\$800	\$0
15	S	9	SR 202/NE 145th Roundabouts	Construct roundabouts at intersection of SR 202 and NE 145th (Winery Hill) at existing "Y" intersection	\$4,580	\$0	\$200	\$4,380
15	S	10	Hollywood District Transmission Line Underground	Convert existing overhead power lines to underground	\$7,000	\$0	\$3,500	\$3,500
15	S	11	SR 202 Corridor Widening - NE 175th St to NE 180th St	Widen overpass over SR 522 north of trestle at NE 175th St to NE 180th St.	\$15,400	\$0	\$100	\$15,300
SUBTOTAL STREET PROJECTS					\$113,434	\$13,057	\$37,691	\$62,686

Park Improvement Projects

13	P	1	Eastside Rail Corridor Improvements Study & Improvements	Preliminary concept study for trail and rail use of the Eastside Rail Corridor (Renton to Snohomish), including the spur between Woodinville and Redmond; construction of improvements	\$1,020	\$300	\$0	\$720
13	P	3	Woodin Creek Park Trailhead	Construct trailhead for Sammamish River Trail to include 30-50 parking spaces and other amenities	\$670	\$50	\$620	
13	P	4	DeYoung Park Rehabilitation	Redesign park for better visibility and accessibility.	\$530		\$530	
13	P	5	Woodin Creek Trail	Construct a soft trail through the Woodin Creek corridor in conjunction with development of adjacent properties along the creek; construct trailhead at 140th Ave NE	\$500	\$500		
13	P	7	Woodinville Sports Field Tot Lot	Construct children's playground adjacent to Woodinville Fields	\$70		\$70	
13	P	8	Parkland Development	Acquire and construct new 1-3 acre park for community use; citizen-suggested project to construct park use on Woodinville Water District property at 156th Ave NE/NE 203rd St	\$2,000		\$1,000	\$1,000
13	P	9	Boat Launch	Study/construct non-motorized boat launch to Sammamish River.	\$100			\$100
13	P	10	Sports Field Turf Replacement	Replace turf field	\$1,000		\$1,000	
13	S	24	Pedestrian Trail from Tanglin Ridge (Wood-Duvall Rd) to 148th Ave NE	Provide pedestrian connection between Tanglin Ridge and Woodinville Heights neighborhoods	\$10		\$10	
13	S	29	Wellington/Leota School Trail	Enhance non-motorized connection to schools through construction of non-motorized path	\$1,000			\$1,000

Table 2: Summary of 2015-2020 CIP Projects

Project Year	Project Type	CIP No.	Project Name	Description of Work	Total Project Cost (x \$1,000)	2015-2016	2017-2020	Beyond
15	P	1	NE 145th Southside Pedestrian Path	Construct a pedestrian path along the south side of NE 145th Street to facilitate safe pedestrian access in the Tourist District	\$1,810	\$100	\$1,710	
15	P	2	West Sammamish Valley View Park Trail System	Construct trail system in existing City-owned open space	\$951			\$951
15	P	3	Woodinville Water Tank Property - 156th Ave/NE 203rd	Partner with Woodinville Water District to construct public trail system/open space.	\$235			\$235
15	P	4	Little Bear Creek Linear Trail	Construct trail/park system along Little Bear Creek, per the Little Bear Creek Linear Park Master Plan	\$1,095			\$1,095
15	P	5	Miscellaneous Park Improvements	Improvements at parks throughout the City as the need arises - ie playground replacement, restroom improvements, etc.	\$500	\$100	\$200	\$200
15	P	6	Pedestrian Crossing - Wilmot Gateway Park and Sports Fields	Construct a protected or grade-separated crossing between Wilmot Gateway Park and Sports Fields	\$2,000			\$2,000
15	P	7	Woodin Creek Trailhead at 140th Ave NE	Construct trailhead to newly-developed Woodin Creek Trail at 140th Ave NE	\$100		\$100	
15	P	8	Nonmotorized trail on west side of Sammamish River	Partner with King County to construct a soft-surface non-motorized trail along the west side of the Sammamish River in existing buffer area	\$1,200		\$200	\$1,000
SUBTOTAL PARKS PROJECTS					\$14,791	\$1,050	\$5,440	\$8,301

Stormwater Improvements Projects

13	SW	1	171st Storm Drain	Install 3,000 linear feet of piped drainage system in conjunction with NE 171st Urban Parkway Project; See Project 13-S16/S17				
13	SW	16	LBC/134th Culvert Removal	Replace existing concrete culverts with the construction of a single lane bridge	\$885		\$885	
13	SW	18	144th Ave NE Catch Basins	Replace catchbasins and add curb inlets	\$130		\$130	
13	SW	23	136th Ave/205th St Storm Drain	Add catchbasin and pipe	\$350		\$350	
13	SW	25	LBC/195th Culvert Enhancement	Increase the capacity of the existing culvert by constructing a parallel culvert or single span bridge	\$1,250		\$1,250	
13	SW	28	126th Place NE/Railroad	Add storm pipe as needed to reroute drainage off of railroad ROW	\$1,430			\$1,430
13	SW	29	139th Ave NE/NE 181st Pl	Upsize existing pipe and complete associated stream improvement	\$950			\$950
13	SW	30	14200 NE North Woodinville Way French Drains	Install french drench to address water coming out of hillside	\$145			\$145
13	SW	31	12403 NE 146th Place	Add stormwater pipe and collection system to prevent street flooding	\$73			\$73
13	SW	79	NE 205th St/134th Ave NE Retention Pond	Cover or convert existing retention pond to underground retention	\$1,500			\$1,500

Table 2: Summary of 2015-2020 CIP Projects

Project Year	Project Type	CIP No.	Project Name	Description of Work	Total Project Cost (x \$1,000)	2015-2016	2017-2020	Beyond
13	SW	90	Downtown Regional Detention System	Conduct study and construct regional detention system for Downtown-Little Bear Creek Corridor area to facilitate stormwater management for development	\$7,000	\$70	\$3,000	\$3,930
15	SW	1	NPDES Phase 1 Basin Planning Participation	Joint planning study with King and Snohomish Counties	\$200	\$200		
15	SW	2	Culvert Replacement - 160th Place NE	Replace undercapacity culvert near Lake Leota	\$215	\$215		
SUBTOTAL STORMWATER PROJECTS					\$14,128	\$485	\$5,615	\$8,028
Facility Improvement Project								
13	F	3	Old Woodinville Schoolhouse Reuse	Rehabilitation of the Old Woodinville Schoolhouse through private funding, voter-approved bonds, or a combination thereof	\$5,000	\$5,000		
13	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	
13	F	5	Civic Center Improvements	Construct additional parking for Civic Center	\$4,000	\$4,000		
15	F	1	City Hall HVAC Controls	Replace aging City HVAC controls	\$100	\$100		
15	F	2	PW Shop Repainting	Paint deteriorating PW Shop exterior	\$95	\$95		
15	F	3	City Hall Facility Repairs	Miscellaneous repairs/remodeling to City Hall	\$100	\$100		
SUBTOTAL FACILITIES PROJECTS					\$9,345	\$9,295	\$50	\$0
Property Acquisition								
13	PA	1	Property Acquisition (Land Banking)	Parks, critical areas, buffer zones	\$1,050			\$1,050
13	PA	2	Creekside Wetlands	Acquire wetlands for mitigation purposes	\$50			\$50
13	PA	4	Wood Trails Property	Acquire 20-acre parcel for future open space/recreational use	\$661		\$661	
13	PA	5	17700 134th Ave NE/Little Bear Creek	Acquire property adjacent to Little Bear Creek for surface water management/open space/recreational use.	\$400		\$400	
13	PA	6	NE 171st St/140th Ave NE R/W	Acquire property for possible right-of-way for future road improvements	\$225		\$225	
13	PA	7	Draughn Property	Acquire property for future recreational/open space use.	\$833		\$833	
13	PA	8	Little Bear Creek Buffer	Acquire 150 feet of buffer along Little Bear Creek from approximately 134th Ave NE to NE 195th St.	\$2,000		\$2,000	
13	PA	9	Wedge Neighborhood Park Property Augmentation	Acquire parcel adjacent to two existing City-owned open space properties for future recreational/open space use	\$10		\$10	
13	PA	10	Halsey Property	Acquire 11 acre parcel for future open space/recreational use	\$400			\$400
SUBTOTAL PROPERTY ACQUISITION					\$5,629	\$0	\$4,129	\$1,500
TOTAL ALL PROJECTS					\$157,327	\$23,887	\$52,925	\$80,515

Table 3: 2015 - 2020 Capital Improvement Plan

Sources and Uses (in \$1,000)

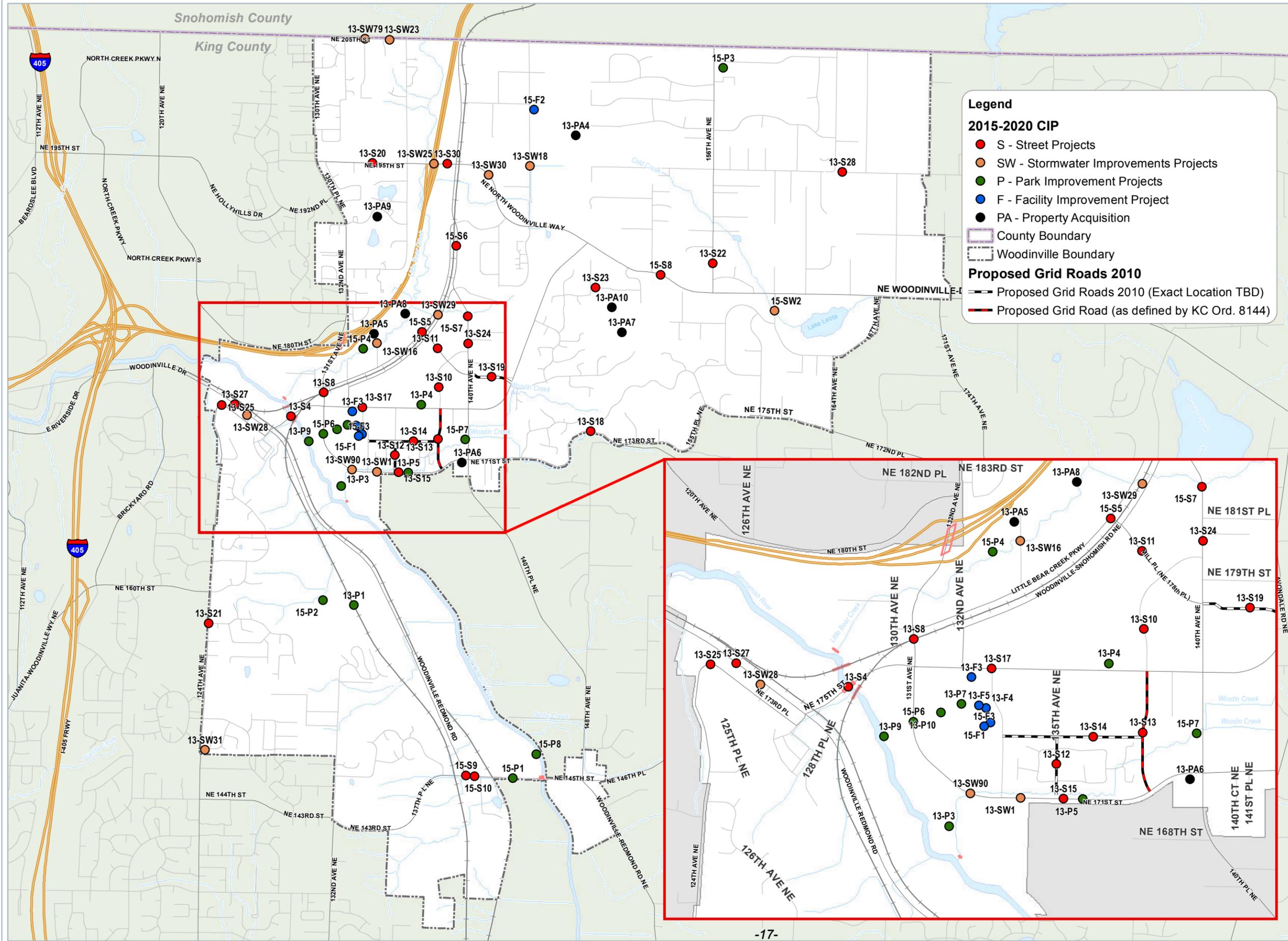
Project ID/Source*	Project Name	General Fund	REET 1	REET 2	Street Reserve	SWM Reserve	Utility Tax	SST/Const. Sales Tax	Ad Tax	Park Impact Fees	Traffic Impact Fees	Grants	Park Levy	Flood Control Levy	Tree Mitigation	Other Funding	Developer/Other Contribution	Unidentified/Unallocated Funding	Total
CIP SOURCES																			
	2015 Est. Beginning Balance		\$1,311	\$1,190	\$2	\$241	\$2,179	\$0	\$60	\$354	\$59	\$370	\$89	\$0	\$37	\$227	\$0	\$0	\$6,119
	Revenues		\$1,499	\$1,499	\$0	\$250	\$2,020	\$7,174	\$600	\$3,819	\$3,906	\$20,290	\$150	\$180	\$541	\$694	\$670	\$0	\$43,292
	Transfers In/(Out)	\$3,827																	\$3,827
	Total CIP Sources	\$3,827	\$2,810	\$2,689	\$2	\$491	\$4,199	\$7,174	\$660	\$4,173	\$3,965	\$20,660	\$239	\$180	\$578	\$921	\$670	\$0	\$53,238
CIP USES																			
2013-14 Carryover Projects																			
13-S1	2014 Overlay Program			\$11															\$11
13-S5	Woodinville-Duvall Road Widening						\$663								\$37				\$700
13-S7	Wayfinding Sign Construction/Installation	\$3															\$17		\$20
13-S7	City Gateway Improvements		\$127	\$5															\$132
13-F2	Emergency Generator	\$20																	\$20
13-SW9	NE 180th St/Lake Leota											\$370							\$370
13-P2	Wilmot Gateway Park Improvements												\$3				\$8		\$11
13-S4	Sammamish Bridge Replacement		\$781	\$1,635			\$1,364	\$826			\$91	\$2,400							\$7,097
13-PA3	Eastside Rail Corridor Acquisition	\$1,135																	\$1,135
	<i>2013-14 CIP Projects Carryover</i>	\$1,158	\$908	\$1,651	\$0	\$0	\$2,027	\$826	\$0	\$0	\$91	\$2,770	\$3	\$0	\$37	\$25	\$0	\$0	\$9,496
Street Improvements																			
13-S8	Trestle Replacement/Widening on SR 202 Corridor		\$1,400	\$1,000				\$2,600			\$2,000	\$1,500							\$8,500
13-S10	Mid-Block Crosswalk on Garden Way																	\$60	\$60
13-S11	Mid-Block Crosswalk on Mill Place																\$60		\$60
13-S12	Grid Road-135th Avenue NE																\$3,000		\$3,000
13-S13	Grid Road - 138th Ave NE (Garden Way)																\$3,620		\$3,620
13-S14	Grid Road - 173rd Ave NE																\$2,280		\$2,280
13-S16/13-S17/13-SW1	NE 171st Street Urban Parkway Improvements		\$385				\$1,000				\$1,615	\$3,000							\$6,000
13-S17	NE 175th St/133rd Ave NE Intersection Improvements																	\$1,160	\$1,160
13-S18	NE 173rd Ped Bike Project Southern Border																	\$2,500	\$2,500
13-S19	Grid Road - NE 178th St																\$6,600		\$6,600
13-S20	NE 195th Street from 130th Ave NE to Wood-Sno																	\$1,700	\$1,700
13-S21	124th Ave NE Signal Projects																	\$750	\$750
13-S22	Sidewalks/Walkways East side of 156th																	\$1,500	\$1,500
13-S23	140th Ave/181st Place Crosswalk																	\$52	\$52
13-S24	Sidewalk from West Ridge to downtown																	\$1,200	\$1,200
13-S25	Frontage road improvements on NE Woodinville Dr																	\$2,660	\$2,660
13-S26	SR 522/NE 195th St Intersection Improvements		\$79		\$2		\$99	\$20										\$3,850	\$4,050
15-S1	Arterial Street Overlay Program							\$745										\$2,740	\$3,485
15-S2	Residential Neighborhood Street Overlay Program						\$476	\$149										\$2,640	\$3,265
15-S3	Industrial/Commercial Overlay Program																	\$780	\$780
15-S4	City Gateway and Corridor Landscaping Program														\$262	\$150	\$224	\$464	\$1,100
15-S5	Mill Place/Little Bear Creek Parkway Roundabout																	\$3,500	\$3,500
15-S6	Wood-Sno Widening - 140th Ave - Northern City Limits																	\$18,100	\$18,100
15-S7	140th Ave Widening from 181st Place to Wood-Sno											\$1,500						\$1,135	\$2,635
15-S8	Frontage improvements on Woodinville-Duvall Rd																	\$800	\$800
15-S9	SR 202/NE 145th Roundabouts																\$1,000	\$3,580	\$4,580
15-S10	Hollywood District Transmission Line Underground																\$7,000		\$7,000
15-S11	SR 202 Corridor Widening - NE 175th St to NE 180th St											\$10,000						\$5,400	\$15,400
	<i>Street Improvements</i>	\$0	\$1,864	\$1,000	\$2	\$0	\$1,575	\$3,514	\$0	\$0	\$3,615	\$16,000	\$0	\$0	\$262	\$150	\$23,784	\$54,571	\$106,337
Park Improvements																			
13-P1	Eastside Rail Corridor Study & Improvements									\$104			\$96		\$100		\$720		\$1,020
13-P3	Woodin Creek Park Trailhead									\$620			\$50						\$670
13-P4	DeYoung Park Rehabilitation									\$530									\$530
13-P5	Woodin Creek Trail																\$500		\$500
13-P7	Woodinville Sports Field Tot Lot																	\$70	\$70
13-P8	Parkland Development									\$1,000							\$1,000		\$2,000
13-P9	Boat Launch																	\$100	\$100
13-P10	Woodinville Sports Field Turf Replacement								\$600									\$400	\$1,000
13-S24	Tanglin Ridge Pedestrian Trail																	\$10	\$10
13-S29	Wellington/Leota School Trail																	\$1,000	\$1,000
15-P1	NE 145th St Southside Pedestrian Path																\$1,000	\$810	\$1,810
15-P2	West Sammamish Valley View Park Trail System											\$200						\$751	\$951
15-P3	Woodinville Water Tank Property - 156th Ave/NE 203rd																\$117	\$118	\$235
15-P4	Little Bear Creek Linear Trail									\$595		\$500							\$1,095
15-P5	Miscellaneous Park Improvements								\$60									\$440	\$500

Table 3: 2015 - 2020 Capital Improvement Plan

Sources and Uses (in \$1,000)

Project ID/Source*	Project Name	General Fund	REET 1	REET 2	Street Reserve	SWM Reserve	Utility Tax	SST/Const. Sales Tax	Ad Tax	Park Impact Fees	Traffic Impact Fees	Grants	Park Levy	Flood Control Levy	Tree Mitigation	Other Funding	Developer/Other Contribution	Unidentified/Unallocated Funding	Total
CIP SOURCES																			
	2015 Est. Beginning Balance		\$1,311	\$1,190	\$2	\$241	\$2,179	\$0	\$60	\$354	\$59	\$370	\$89	\$0	\$37	\$227	\$0	\$0	\$6,119
	Revenues		\$1,499	\$1,499	\$0	\$250	\$2,020	\$7,174	\$600	\$3,819	\$3,906	\$20,290	\$150	\$180	\$541	\$694	\$670	\$0	\$43,292
	Transfers In/(Out)	\$3,827																	\$3,827
	Total CIP Sources	\$3,827	\$2,810	\$2,689	\$2	\$491	\$4,199	\$7,174	\$660	\$4,173	\$3,965	\$20,660	\$239	\$180	\$578	\$921	\$670	\$0	\$53,238
15-P6	Ped Xing Improvements - Wilmot Gateway/Sports Field																	\$2,000	\$2,000
15-P7	Woodin Creek Trailhead at 140th Ave NE																	\$100	\$100
15-P8	Nonmotorized trail on west side of Sammamish River																	\$1,200	\$1,200
	<i>Park Improvements</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$2,849	\$0	\$700	\$146	\$0	\$100	\$0	\$3,337	\$6,999	\$14,791
Surface Water Improvements*																			
13-SW16	LBC/134th Culvert Removal											\$490						\$395	\$885
13-SW18	144th Ave NE Catch Basins																	\$130	\$130
13-SW23	136th Ave/205th St Storm Drain																	\$350	\$350
13-SW25	LBC/195th Culvert Enhancement																	\$1,250	\$1,250
13-SW28	126th Place NE/Railroad																	\$1,430	\$1,430
13-SW29	139th Ave NE/NE 181st Pl																	\$950	\$950
13-SW30	14200 NE North Woodinville Way French Drains																	\$145	\$145
13-SW31	12403 NE 146th Place																	\$73	\$73
13-SW79	NE 205th St & 134th Ave NE Retention Pond																	\$1,500	\$1,500
13-SW90	Downtown Detention Study/Improvements	30										\$500		\$180				\$6,290	\$7,000
15-SW1	NPDES Phase 1 Basin Planning Participation					\$200													\$200
15-SW2	160th Ave NE Culvert Replacement					\$155	\$60												\$215
	Surface Water Improvements	\$30	\$0	\$0	\$0	\$355	\$60	\$0	\$0	\$0	\$0	\$990	\$0	\$180	\$0	\$0	\$6,290	\$6,223	\$14,128
Facility Improvements																			
13-F3	Old Woodinville Schoolhouse Rehabilitation																	\$5,000	\$5,000
13-F4	Revised Civic Center Master Plan	\$50																	\$50
13-F5	Civic Center Improvements	\$2,589								\$1,285					\$126				\$4,000
15-F1	City Hall HVAC Controls																	\$100	\$100
15-F2	PW Shop Repainting																\$95		\$95
15-F3	City Hall Facility Repairs																\$100		\$100
	<i>Facility Improvements</i>	\$2,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285	\$0	\$0	\$0	\$0	\$126	\$195	\$0	\$5,100	\$9,345
Property Acquisition																			
13-PA1	Property Acquisition (Landbanking)																	\$1,050	\$1,050
13-PA2	Creekside Wetlands																	\$50	\$50
13-PA4	Wood Trails Property																	\$661	\$661
13-PA5	17700 134th Ave NE/Little Bear Creek											\$200						\$200	\$400
13-PA6	NE 171st St/140th Ave NE R/W																	\$225	\$225
13-PA7	Draughn Property																	\$833	\$833
13-PA8	Little Bear Creek Buffer																	\$2,000	\$2,000
13-PA9	Wedge Neighborhood Park Property Augmentation																	\$10	\$10
13-PA10	Halsey Property																	\$400	\$400
	<i>Property Acquisition</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$5,429	\$5,629
	TOTAL CIP USES	\$3,827	\$2,772	\$2,651	\$2	\$355	\$3,662	\$4,340	\$660	\$4,134	\$3,706	\$20,660	\$149	\$180	\$525	\$370	\$33,411	\$78,322	\$159,726
	Fund Balance	\$0	\$38	\$38	\$0	\$136	\$537	\$2,834	\$0	\$39	\$259	\$0	\$90	\$0	\$53	\$551	-\$32,741	-\$78,322	-\$106,488
	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																		

City of Woodinville



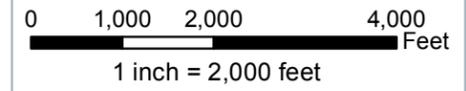
Legend

- S - Street Projects
- SW - Stormwater Improvements Projects
- P - Park Improvement Projects
- F - Facility Improvement Project
- PA - Property Acquisition
- County Boundary
- Woodinville Boundary

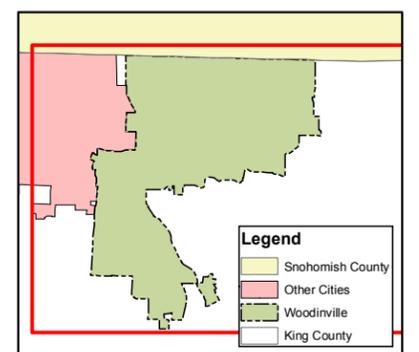
Proposed Grid Roads 2010

- Proposed Grid Roads 2010 (Exact Location TBD)
- Proposed Grid Road (as defined by KC Ord. 8144)

2015-2020 CIP Overview



File Name: CIP Overview.mxd



NO	DESIGN/REVISION	DATE	BY
1	Version 1	10/08/14	BGS
2	Version 2	10/13/14	BGS
3			
4			
5			



City of Woodinville
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425-489-2700

Disclaimer

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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 2013-2018 CIP, including the construction of additional lanes over the Sammamish River, road widening and replacement of the trestle on State Route 202, and several new grid roads to accommodate future development. One new major project is the addition of the NE 171st Street Urban Parkway; this project will narrow the road to bring it into conformance with a walkable, pedestrian-oriented downtown, add a roundabout at the intersection of NE 171st Street and 135th Avenue NE, and add bicycle and pedestrian lanes. The project is dependent upon grant funding.

Other projects were added from the 2013-2018 CIP, 2009 Transportation Master Plan, and public feedback.

2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

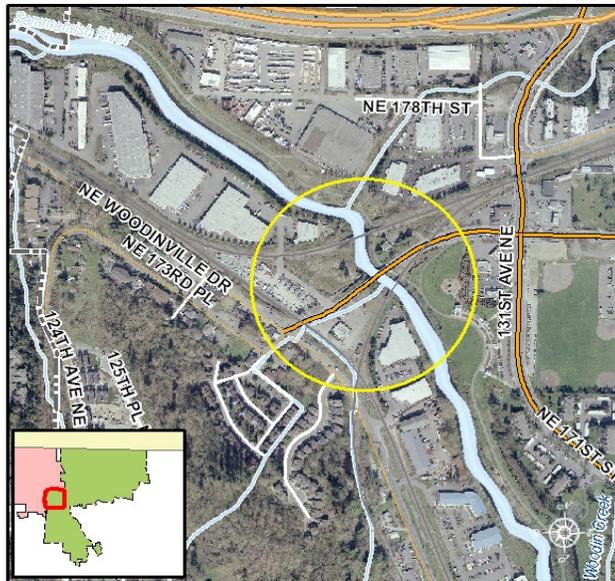
Project Name: Sammamish Bridge Replacement
Project #: 13-S4
Location: SR 202 from NE 127th Pl to 131st Ave NE
Parcel #: N/A
Description: Widen existing two-lane road and bridge section

Business Need: Project will provide additional queue storage and capacity to mitigate heavy congestion and traffic backups
Existing Conditions:

Project Date: 2015-2017

Project Budget	
Design/Engineering	\$ 540,000
Construction	\$ 5,312,000
Construction Management/Engineering	\$ 495,000
Property/ROW Acquisition	\$ 236,000
Other Costs	\$ -
Contingency	\$ 514,000
Total	\$ 7,097,000

Revenue Sources	
Reet I & II	\$ 2,860,000.00
Grants	\$ 1,100,000.00
Traffic Impact Fees	\$ 99,000.00
SST/Construction Sales Taxes	\$ 736,000.00
Utility Taxes	\$ 1,278,000.00
General Fund	\$ 1,024,000.00
Total	\$ 7,097,000.00



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

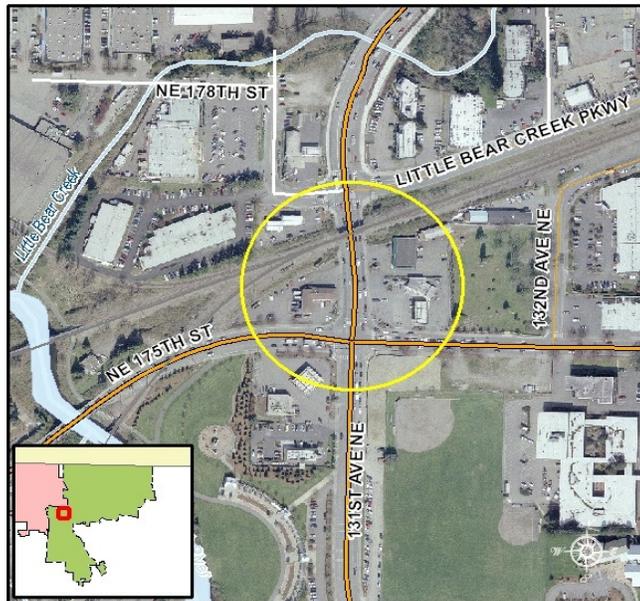
Project Name: Trestle Replacement on SR 202 Corridor
Project #: 13-S8
Location: SR 202 from NE 175th St to NE 177th Pl
Parcel #: N/A
Description: Widen the existing roadway, including bridge sections; remove and replace railroad trestle; install nonmotorized improvements.
Business Need: Improves circulation at a critical congestion point into the Central Business District

Existing Conditions:

Project Date: 2015 - 2018

Project Budget	
Design/Engineering	\$ 300,000
Construction	\$ 6,000,000
Construction Management/Engineering	\$ 600,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 1,600,000
Total	\$ 8,500,000

Revenue Sources	
REET I	\$ 1,400,000
REET II	\$ 1,000,000
SST/Construction Sales Taxes	\$ 2,600,000
Traffic Impact Fees	\$ 2,000,000
Grants (ie TIB, FMSIB)	\$ 1,500,000
Total	\$ 8,500,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Mid-Block Crosswalk on Garden Way
Project #: 13-S10
Location: Garden Way between Mill Place and NE 175th St
Parcel #: N/A
Description: Convert existing crosswalk to flashing pedestrian crosswalk

Business Need: Improve pedestrian safety; project identified in 2009 Transportation Master Plan

Existing Conditions:

Project Date: 2017

<i>Project Budget</i>	
Design/Engineering	\$ 10,000
Construction	\$ 40,000
Construction Management/Engineering	\$ 5,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 5,000
Total	\$ 60,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 60,000
Total	\$ 60,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Mid-Block Crosswalk on Mill Place
Project #: 13-S11
Location: Mill Place between Garden Way and Wood-Sno Road
Parcel #: N/A
Description: Convert existing crosswalk to flashing pedestrian crosswalk

Business Need: Improve pedestrian safety; project identified in 2009 Transportation Master Plan

Existing Conditions:

Project Date: 2015

Project Budget	
Design/Engineering	\$ 10,000
Construction	\$ 40,000
Construction Management/Engineering	\$ 5,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 5,000
Total	\$ 60,000

Revenue Sources	
Developer Contribution	\$ 60,000
Total	\$ 60,000



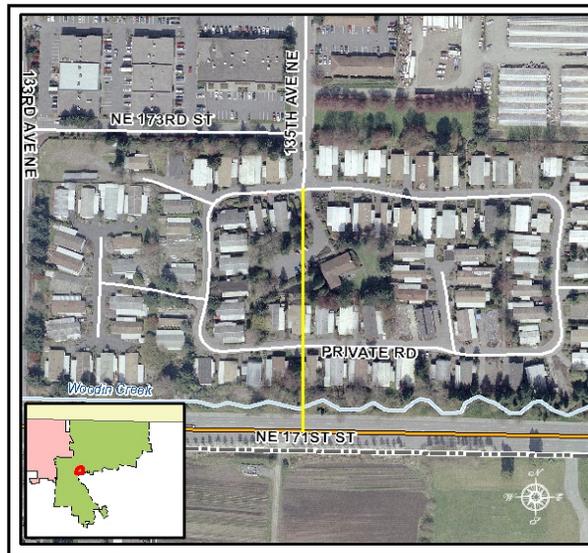
2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Grid Road - 135th Ave NE
Project #: 13-S12
Location: 135th Ave NE from NE 175th St to NE 171st St; .2 miles in length
Parcel #: N/A
Description: Construct new two lane grid road in conjunction with Woodin Creek Village development.
Business Need: Enhance circulation for increasing downtown development; project to be funded by developer contributions.
Existing Conditions: Road currently does not exist.

Project Date: 2016-2017

Project Budget	
Design/Engineering	\$ 300,000
Construction	\$ 2,010,000
Construction Management/Engineering	\$ 200,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 90,000
Contingency	\$ 400,000
Total	\$ 3,000,000

Revenue Sources	
Developer Contribution/Traffic Impact Fees	\$ 3,000,000
Total	\$ 3,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

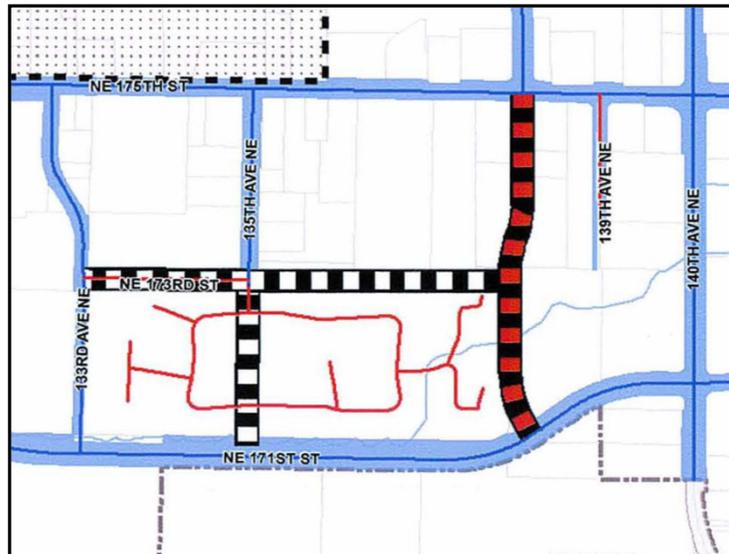
Project Name: Grid Road - 138th Ave NE (Garden Way)
Project #: 13-S13
Location: Between NE 171st St and NE 175th St
Parcel #: N/A
Description: Construct new grid road in conjunction with development of adjacent parcels

Business Need: Enhance circulation for increasing downtown development; project likely to be funded by developer contributions.
Existing Conditions: Road currently does not exist.

Project Date: 2019-2020

Project Budget	
Design/Engineering	\$ 540,000
Construction	\$ 2,110,000
Construction Management/Engineering	\$ 250,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 720,000
Total	\$ 3,620,000

Revenue Sources	
Developer Contribution/Traffic Impact Fees	\$ 3,620,000
Total	\$ 3,620,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Grid Road - NE 173rd St
Project #: 13-S14
Location: 138th Ave NE to 135th Ave NE, .6 miles in length
Parcel #: N/A
Description: Construct new grid road in conjunction with development of adjacent parcels

Business Need: Enhance circulation for increasing downtown development; project likely to be funded by developer contributions.
Existing Conditions: Road currently does not exist.

Project Date: 2017-2019

Project Budget	
Design/Engineering	\$ 340,000
Construction	\$ 1,330,000
Construction Management/Engineering	\$ 160,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 450,000
Total	\$ 2,280,000

Revenue Sources	
Developer Contribution	\$ 2,280,000
Total	\$ 2,280,000



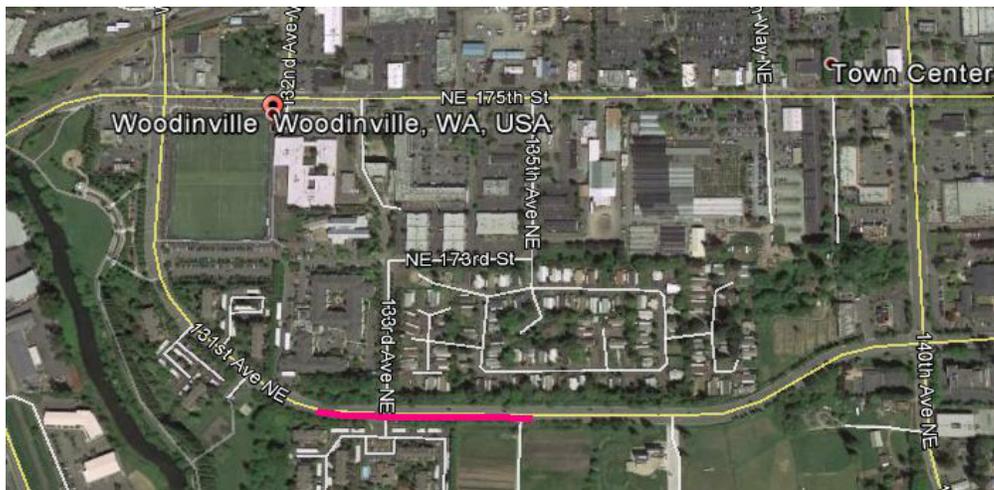
2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: NE 171st Street Urban Parkway
Project #: 13-S15/S16/SW-1
Location: NE 171st Street between 131st Ave NE and 135th Ave NE
Parcel #: N/A
Description: Reduce existing 5-lane road to two-lane road with roundabouts, center median, non-motorized improvements
Business Need: Accomodate new grid road intersections, reduce traffic speeds
Existing Conditions: Road is currently a 5-lane road with no signalized intersections, sidewalk on north side

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 647,000
Construction	\$ 4,307,000
Construction Management/Engineering	\$ 430,000
Property/ROW Acquisition	\$ 400,000
Other Costs	\$ -
Contingency	\$ 216,000
Total	\$ 6,000,000

Revenue Sources	
REET 1	\$ 385,000
Grant (ie TIB)	\$ 3,000,000
Traffic Impact Fees	\$ 1,615,000
SST/Construction Sales Tax	\$ 1,000,000
Total	\$ 6,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: NE 175th St/133rd Ave NE Intersection Improvements
Project #: 13-S17
Location: NE 175th Street/133rd Ave NE
Parcel #: N/A
Description: Upgrade existing pedestrian signal to a full signalized intersection

Business Need: Improve traffic and pedestrian safety

Existing Conditions: Mid-block pedestrian signal; stop signs at traffic intersection

Project Date: 2018

Project Budget	
Design/Engineering	\$ 120,000
Construction	\$ 780,000
Construction Management/Engineering	\$ 80,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	\$ 160,000
Total	\$ 1,160,000

Revenue Sources	
Unidentified Funding	\$ 1,160,000
Total	\$ 1,160,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: NE 173rd Ped/Bike Project Southern Border
Project #: 13-S18
Location: NE 171st St/NE 173rd St from 140th Ave NE to City Limits
Parcel #: N/A
Description: Enclose drainage ditch and construct bike/ped shoulder on south side of road

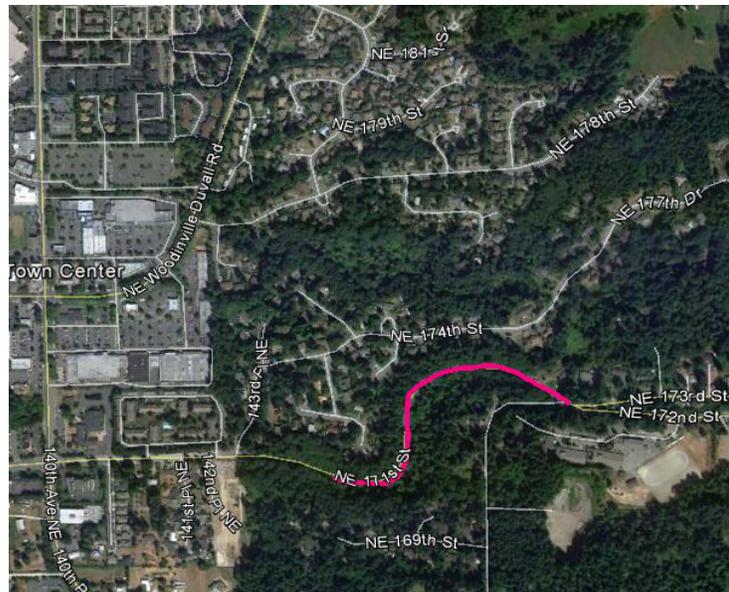
Business Need: Enhance nonmotorized safety

Existing Conditions: Unpaved shoulder/drainage ditch

Project Date: 2020 - Beyond

Project Budget	
Design/Engineering	\$ 375,000
Construction	\$ 1,450,000
Construction Management/Engineering	\$ 175,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 500,000
Total	\$ 2,500,000

Revenue Sources	
Unidentified Funding	\$ 2,500,000
Total	\$ 2,500,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Grid Road - NE 178th St
Project #: 13-S19
Location: Between 140th Ave NE and NE Mill Pl to NE Wood-Duvall Rd
Parcel #: N/A
Description: Construct grid road from 170th Ave NE to NE Mill Place

Business Need: Enhance circulation in conjunction with adjacent development; identified in 2009 Transportation Master Plan
Existing Conditions: Road does not exist; entrance/exit to Park and Ride lot

Project Date: 2020 - Beyond

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

Revenue Sources	
Developer Contribution	\$ 6,600,000
Total	\$ 6,600,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: NE 195th Street from 130th Ave NE to SR 522
Project #: 13-S20
Location: NE 195th Street from 130th Ave NE to Wood-Sno
Parcel #: N/A
Description: Install intersection turn improvements, nonmotorized improvements

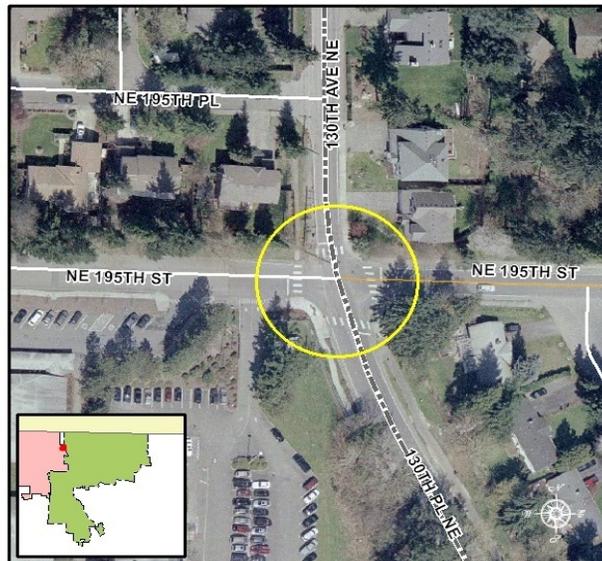
Business Need: Enhance traffic and pedestrian safety near high school

Existing Conditions: Currently limited signalled intersection, limited ped/bike improvements

Project Date: 2018-2020

Project Budget	
Design/Engineering	\$ 250,000
Construction	\$ 990,000
Construction Management/Engineering	\$ 120,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 340,000
Total	\$ 1,700,000

Revenue Sources	
Unidentified Funding	\$ 1,700,000
Total	\$ 1,700,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: 124th Ave NE Signal Project
Project #: 13-S21
Location: 124th Ave NE and NE 149th St
Parcel #: N/A
Description: Install traffic signal and left turn channelization; nonmotorized and landscaping improvements
Business Need: Enhance capacity; identified in 2009 Transportation Master Plan
Existing Conditions: No existing signal

Project Date: 2018-2020

<i>Project Budget</i>	
Design/Engineering	\$ 120,000
Construction	\$ 430,000
Construction Management/Engineering	\$ 50,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 150,000
Total	\$ 750,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 750,000
Total	\$ 750,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Sidewalks/Walkways East of 156th Ave NE
Project #: 13-S22
Location: 156th Ave NE from Wood-Duvall Rd to City Limits
Parcel #: N/A
Description: Install sidewalks/walkways on east side of 156th Ave NE

Business Need: Enhance nonmotorized safety; identified in 2009 Transportation Master Plan

Existing Conditions: Existing shoulder/bike lane on west side only

Project Date: 2017-2020

<i>Project Budget</i>	
Design/Engineering	\$ 225,000
Construction	\$ 870,000
Construction Management/Engineering	\$ 105,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 300,000
Total	\$ 1,500,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 1,500,000
Total	\$ 1,500,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

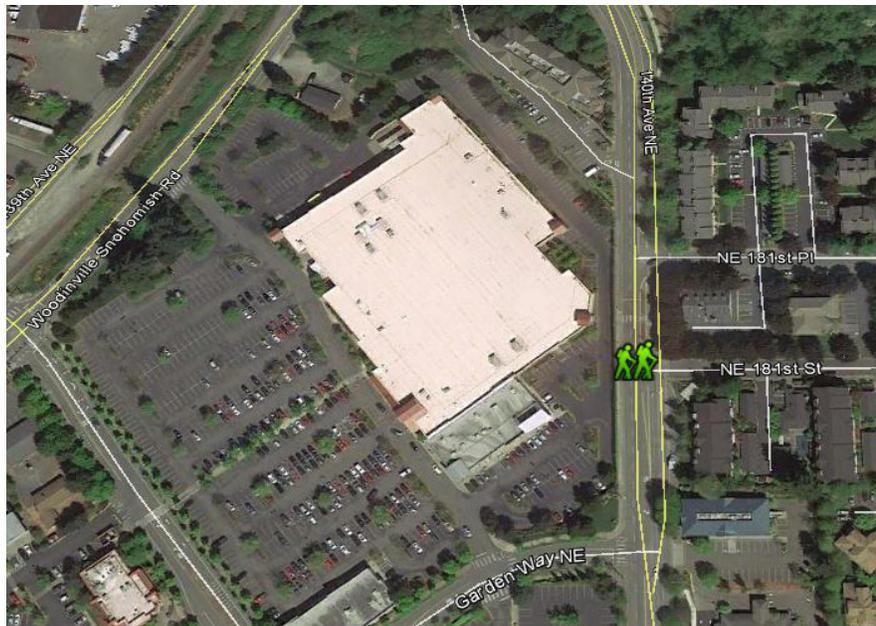
Project Name: 140th Ave/NE 181st St Crosswalk
Project #: 13-S24
Location: 140th Ave NE at NE 181st Street
Parcel #: N/A
Description: Convert existing crosswalk to flashing pedestrian crosswalk or rapid flashing beacon

Business Need: Enhance pedestrian safety on main thoroughfare; citizen-suggested project in 2011-16 CIP; 2009 Transportation Master Plan
Existing Conditions: Existing painted crosswalk

Project Date: 2017-2018

Project Budget	
Design/Engineering	\$ 5,000
Construction	\$ 40,000
Construction Management/Engineering	\$ 5,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 2,000
Total	\$ 52,000

Revenue Sources	
Unidentified Funding	\$ 52,000
Total	\$ 52,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Sidewalk from West Ridge to Downtown
Project #: 13-S25
Location: 124th Ave NE to N Woodinville Dr
Parcel #: N/A
Description: Install pedestrian connection from 124th Ave NE to downtown via NE 173rd Pl, 127th Pl
Business Need: Enhance pedestrian safety and walkability; citizen-suggested project in 2011-16 CIP; 2009 Transportation Master Plan
Existing Conditions: No pedestrian amenities

Project Date: 2020 - Beyond

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

<i>Revenue Sources</i>	
Unidentified Funding	\$ 1,200,000
Total	\$ 1,200,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Frontage road improvements on N Woodinville Dr
Project #: 13-S27
Location: Woodinville Dr between 175th St and City Limits
Parcel #: N/A
Description: Install curb, sidewalk, angled parking on east side of N Woodinville Dr

Business Need: Enhance walkability of Old Town area; may occur with adjacent development; identified in 2011-2016 CIP
Existing Conditions: No frontage improvements exist

Project Date: 2020 - Beyond

Project Budget	
Design/Engineering	\$ 280,000
Construction	\$ 1,830,000
Construction Management/Engineering	\$ 180,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 370,000
Total	\$ 2,660,000

Revenue Sources	
Developer Contribution	\$ 2,660,000
Total	\$ 2,660,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: SR 522/NE 195th St/Wood-Sno Intersection Improvements
Project #: 13-S30
Location: Eastbound offramp of SR 522 at NE 195th St and Wood-Sno Rd
Parcel #: N/A
Description: Install traffic improvements, such as roundabouts and lane channelization; landscaping improvements
Business Need: Improve traffic circulation at one of two offramps from SR 522

Existing Conditions: One dedicated right turn lane from EB SR 522 offramp, one thru, one left turn lane.

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 405,000
Construction	\$ 2,300,000
Construction Management/Engineering	\$ 200,000
Property/ROW Acquisition	\$ 335,000
Other Costs	\$ -
Contingency	\$ 810,000
Total	\$ 4,050,000

Revenue Sources	
REET 1	\$ 20,000
Utility Taxes	\$ 100,000
SST/Construction Sales Taxes	\$ 20,000
Unidentified Funding	\$ 3,910,000
Total	\$ 4,050,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Arterial Street Overlay Program
Project #: 15-S1
Location: Various locations citywide
Parcel #: N/A
Description: Annual arterial street repaving project; locations to be selected on an annual basis

Business Need: Increase roadway function as city road network ages

Existing Conditions: Various

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 290,000
Construction	\$ 2,300,000
Construction Management/Engineering	\$ 155,000
Property/ROW Acquisition	-
Other Costs	\$ -
Contingency	\$ 740,000
Total	\$ 3,485,000

Revenue Sources	
SST/Construction Sales Taxes	\$ 745,000
Unidentified Funding	\$ 2,740,000
Total	\$ 3,485,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Residential Neighborhood Street Overlay Program
Project #: 15-S2
Location: Various locations citywide
Parcel #: N/A
Description: Annual residential street repaving project; locations to be selected on an annual basis

Business Need: Increase roadway function as city road network ages

Existing Conditions: Various

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 325,000
Construction	\$ 2,000,000
Construction Management/Engineering	\$ 240,000
Property/ROW Acquisition	
Other Costs	\$ -
Contingency	\$ 700,000
Total	\$ 3,265,000

Revenue Sources	
Utility Taxes	\$ 476,000
SST/Construction Sales Taxes	\$ 149,000
Unidentified Funding	\$ 2,640,000
Total	\$ 3,265,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Industrial/Commercial Overlay Program
Project #: 15-S3
Location: Various locations citywide
Parcel #: N/A
Description: Regular industrial/commercial street repaving project; locations to be selected on an annual basis
Business Need: Increase roadway function as city road network ages
Existing Conditions: Various

Project Date: 2017-2020

<i>Project Budget</i>	
Design/Engineering	\$ 80,000
Construction	\$ 610,000
Construction Management/Engineering	\$ 55,000
Property/ROW Acquisition	
Other Costs	
Contingency	\$ 35,000
Total	\$ 780,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 780,000
Total	\$ 780,000

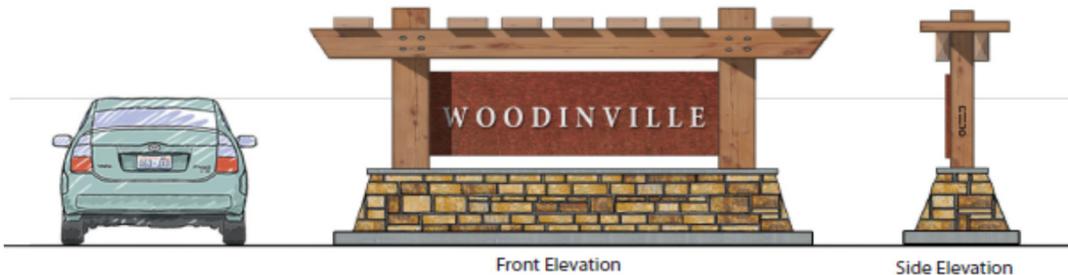


2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: City Gateway, Wayfinding and Corridor Landscaping Program
Project #: 15-S4
Location: Various locations citywide
Parcel #: N/A
Description: Install amenities, such as signage and landscaping, at City gateways and other corridors to enhance visual aesthetic and wayfinding throughout City.
Business Need: Creates an aesthetically pleasing entrance to the City for visitors and residents alike, provides for economic development through wayfinding.
Existing Conditions: Wayfinding signs currently in development; gateway signs designed for eventual construction; landscaping planned coinciding with development.
Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 110,000
Construction	\$ 740,000
Construction Management/Engineering	\$ 70,000
Property/ROW Acquisition	
Other Costs	\$ 30,000
Contingency	\$ 150,000
Total	\$ 1,100,000

Revenue Sources	
Hotel/Motel Taxes	\$ 150,000
Developer Contributions	\$ 224,000
Tree Mitigation	\$ 262,000
Unidentified Funding	\$ 464,000
Total	\$ 1,100,000



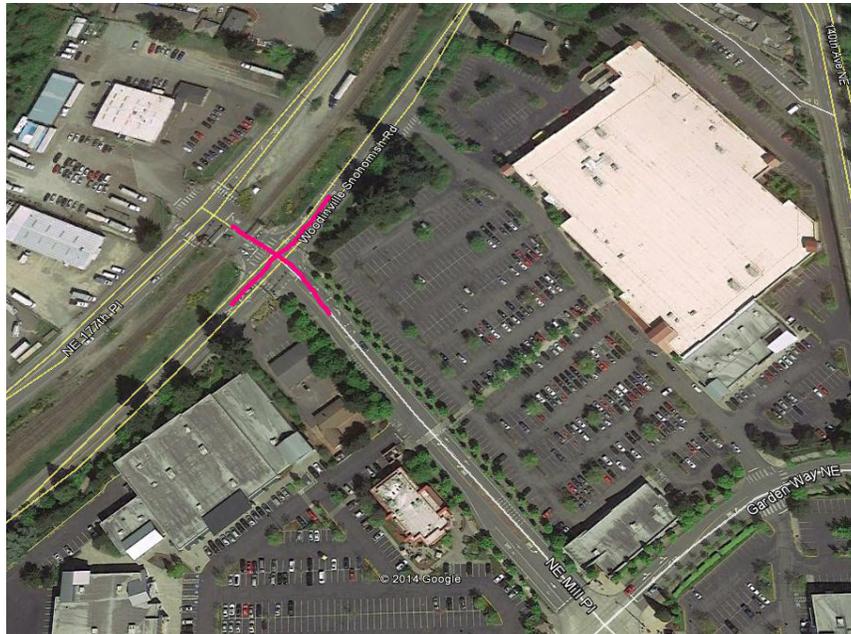
2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Mill Place/Little Bear Creek Parkway Roundabout
Project #: 15-S5
Location:
Parcel #: N/A
Description: Construct roundabout/intersection improvements to improve safety and reduce congestion.
Business Need: Capacity/safety project identified in 2015-2020 Transportation Improvement Program.
Existing Conditions: Existing awkward intersection with a rail corridor that is often congested.

Project Date: 2017-2020

Project Budget	
Design/Engineering	\$ 350,000
Construction	\$ 2,350,000
Construction Management/Engineering	\$ 230,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 100,000
Contingency	\$ 470,000
Total	\$ 3,500,000

Revenue Sources	
Unidentified Funding	\$ 3,500,000
Total	\$ 3,500,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Woodinville-Snohomish Rd Widening
Project #: 15-S6
Location: Between 140th Ave NE and northern City Limits
Parcel #: N/A
Description: Widen the road to a 5-lane section with curb, gutter, sidewalk, bike lanes, illumination and new traffic signals.
Business Need: Capacity project identified in 2015-2020 Transportation Improvement Program.
Existing Conditions: Existing 2-3 lane minor arterial.

Project Date: 2017-2020

Project Budget	
Design/Engineering	\$ 1,820,000
Construction	\$ 12,130,000
Construction Management/Engineering	\$ 1,200,000
Property/ROW Acquisition	\$ 430,000
Other Costs	\$ 520,000
Contingency	\$ 2,000,000
Total	\$ 18,100,000

Revenue Sources	
Unidentified Funding	\$ 18,100,000
Total	\$ 18,100,000



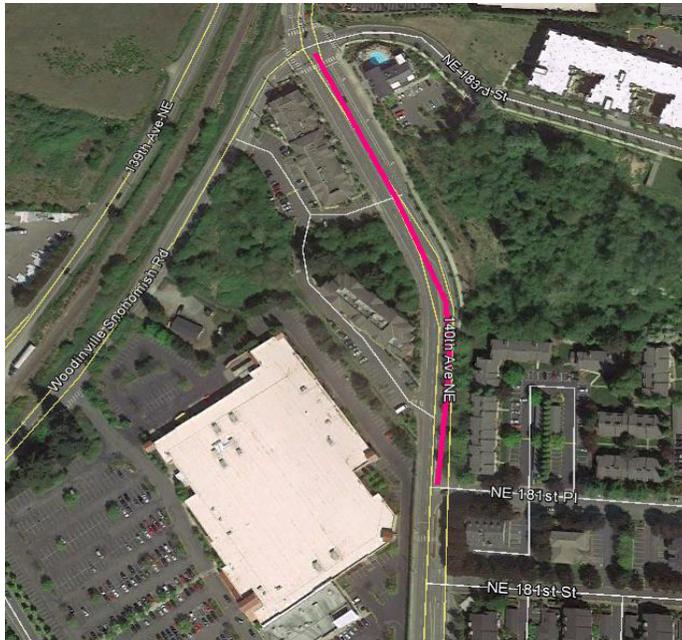
2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: 140th Ave Widening
Project #: 15-S6
Location: Between NE 181st St and Woodinville-Snohomish Rd
Parcel #: N/A
Description: Widen 140th Ave NE to 5 lanes with curb, gutter, sidewalk, bike lanes, illumination, and modify traffic signals.
Business Need: Capacity project identified in 2015-2020 Transportation Improvement Program
Existing Conditions: Existing 3 lane principal arterial.

Project Date: 2020 - Beyond

Project Budget	
Design/Engineering	\$ 150,000
Construction	\$ 1,765,000
Construction Management/Engineering	\$ 170,000
Property/ROW Acquisition	\$ 200,000
Other Costs	\$ -
Contingency	\$ 350,000
Total	\$ 2,635,000

Revenue Sources	
Grant (ie TIB)	\$ 1,500,000
Unidentified Funding	\$ 1,135,000
Total	\$ 2,635,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Frontage Improvements on Woodinville-Duvall Rd
Project #: 15-S8
Location: Between NE N Woodinville Way and 156th Ave NE
Parcel #: N/A
Description: Install nonmotorized improvements on north side of road

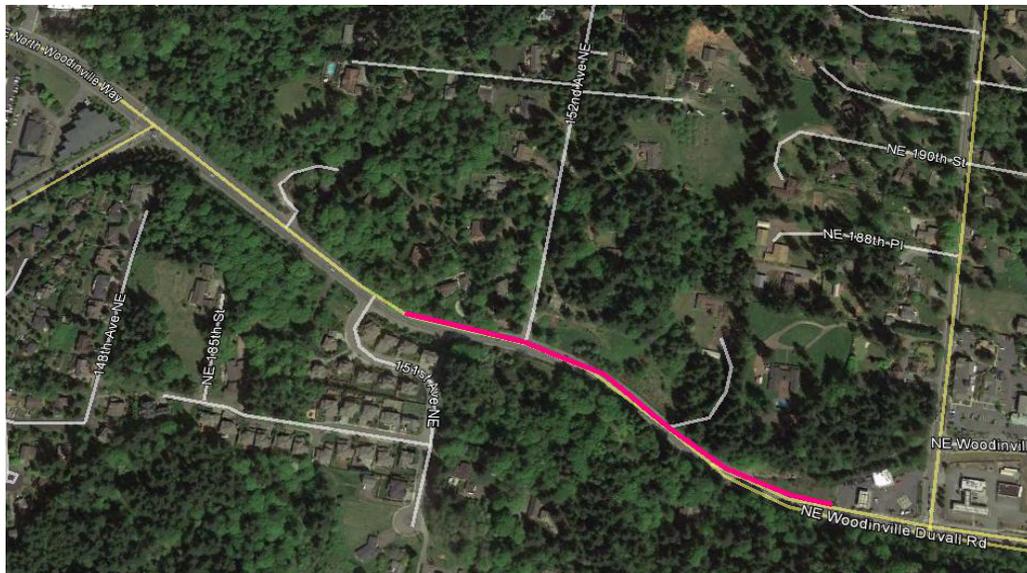
Business Need: Completes nonmotorized access along north side of roadway between eastern City and downtown; 2009 Transportation Master Plan

Existing Conditions: Nonmotorized improvements being constructed by developers and in conjunction with Wood-Duvall Road Widening project.

Project Date: 2017-2020

Project Budget	
Design/Engineering	\$ 80,000
Construction	\$ 540,000
Construction Management/Engineering	\$ 50,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	\$ 110,000
Total	\$ 800,000

Revenue Sources	
Unidentified Funding	\$ 800,000
Total	\$ 800,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

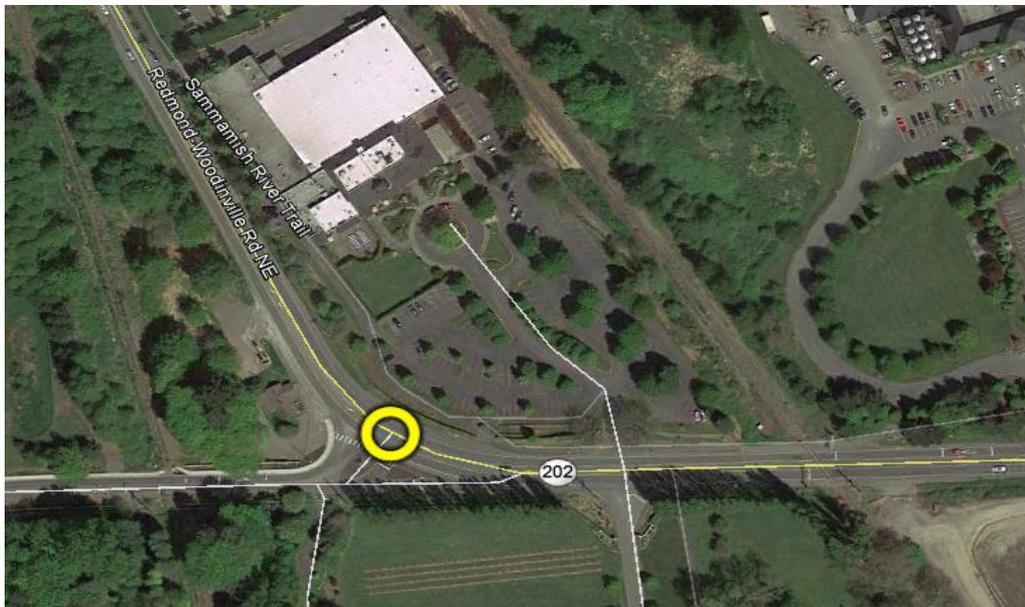
Project Name: SR 202/NE 145th St Roundabouts
Project #: 15-S9
Location: Intersection of SR 202 and NE 145th St in Hollywood District
Parcel #: N/A
Description: Install roundabout at intersection

Business Need: Improve traffic circulation and safety at intersection that serves as eastern entrance to the Hollywood District
Existing Conditions: "Y" intersection

Project Date: 2017-2020

<i>Project Budget</i>	
Design/Engineering	\$ 530,000
Construction	\$ 3,100,000
Construction Management/Engineering	\$ 400,000
Property/ROW Acquisition	
Other Costs	\$ -
Contingency	\$ 550,000
Total	\$ 4,580,000

<i>Revenue Sources</i>	
Developer/Property Owner Contribution	\$ 1,000,000
Unidentified Funding	\$ 3,580,000
Total	\$ 4,580,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: Hollywood District Transmission Line Underground
Project #: 15-S10
Location: Hollywood District/Vicinity of NE 145th St and SR 202
Parcel #: N/A
Description: Install underground power lines in the Hollywood District

Business Need: Improve the aesthetics of the Hollywood District; likely to be funded by businesses through an improvement district
Existing Conditions: Overhead power lines

Project Date: 2017-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ 7,000,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 7,000,000

Revenue Sources	
Developer/Property Owner Contribution	\$ 7,000,000
Total	\$ 7,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: STREET PROJECTS

Project Name: 131st Ave NE Corridor Widening
Project #: 15-S10
Location: SR 202 from NE 177th Pl to NE 182nd St
Parcel #: N/A
Description: Widen the existing roadway

Business Need: Improves capacity and circulation at frequently congested area near SR 522 entrances/exits; intersection improvements; see 13-S8

Existing Conditions: Major gateway into Woodinville that is frequently congested, causing backups into downtown Woodinville and in Wedge neighborhood

Project Date: 2020

Project Budget	
Design/Engineering	\$ 1,550,000
Construction	\$ 10,320,000
Construction Management/Engineering	\$ 1,030,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 440,000
Contingency	\$ 2,060,000
Total	\$ 15,400,000

Revenue Sources	
Grants (ie TIB, Federal)	\$ 10,000,000
Unidentified Funding	\$ 5,400,000
Total	\$ 15,400,000



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, particularly Woodin Creek Park and DeYoung Park. The CIP also includes study and development of the Eastside Rail Corridor Rails-Trails concept, which will include King County and other agencies with interest in the corridor. The CIP also acknowledges opportunities for future development of existing City-owned open space.

The 2013-2018 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 2015-2020 CIP.

2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Eastside Rail Corridor Study and Improvements
Project #: 13-P1
Location: Rail corridor from approximately 127th PI NE to northern city limits
Parcel #: N/A
Description: Conduct study and install improvements on the City-owned portion of the former BNSF rail corridor, including non-motorized trail amenities
Business Need: The City purchased this portion of the corridor in 2014; it is envisioned to be part of a regional rail-with-trail system.
Existing Conditions: There is currently an actively-operating freight line; King County has a trail and utility easement on the corridor; PSE has a utility easement
Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 100,000
Construction	\$ 700,000
Construction Management/Engineering	\$ 70,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 150,000
Total	\$ 1,020,000

Revenue Sources	
Grants, County Funding, etc.	\$ 720,000
Tree Mitigation	\$ 100,000
King County Parks Levy	\$ 96,000
Park Impact Fees	\$ 104,000
Total	\$ 1,020,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Woodin Creek Park Trailhead
Project #: 13-P2
Location: 13201 NE 171st Street
Parcel #: 926059181
Description: Install additional parking, wayfinding signage, trailhead, and other improvements.

Business Need: Improve parking and access for the Sammamish River Trail, Wilmot Gateway Park, and downtown

Existing Conditions: Existing 5-acre park is little-used; has large grassy area, half basketball court, tennis court, picnic shelters

Project Date: 2015 - 2018

Project Budget	
Design/Engineering	\$ 60,000
Construction	\$ 500,000
Construction Management/Engineering	\$ 10,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	\$ 80,000
Total	\$ 670,000

Revenue Sources	
King County Parks Levy	\$ 50,000
Park Impact Fees	\$ 620,000
Total	\$ 670,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: DeYoung Park Rehabilitation
Project #: 13-P4
Location: 13680 Ne 175th St
Parcel #: 2106000160
Description: Redesign the park to make it more open and useful

Business Need: Currently underutilized because of its configuration and lack of amenities; has potential for more active use

Existing Conditions: Large gravel area, seating, covered pavilion

Project Date: 2017-2018

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

<i>Revenue Sources</i>	
Park Impact Fees	\$ 530,000
Total	\$ 530,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Woodin Creek Trail
Project #: 13-P5
Location: NE 171st Street along Woodin Creek
Parcel #: N/A
Description: Construct a soft trail through the Woodin Creek corridor in conjunction with adjacent development
Business Need: To be constructed by developer; provides access and pedestrian amenity alongside Woodin Creek
Existing Conditions: No access to Woodin Creek on private property

Project Date: 2015-2017

<i>Project Budget</i>	
Design/Engineering	\$ -
Construction	\$ 500,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 500,000

<i>Revenue Sources</i>	
Developer Contribution	\$ 500,000
Total	\$ 500,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Sports Field Tot Lot
Project #: 13-P7
Location: 17401 133rd Ave Ne
Parcel #: 926059099
Description: Construct small childrens' playground adjacent to Woodinville Sports Fields; may be constructed with 13-F5 Civic Center Improvements
Business Need: Amenity for families participating in games or practices at the Sports Fields
Existing Conditions: Playground included in Sports Field plan not constructed

Project Date: 2017-2018

<i>Project Budget</i>	
Design/Engineering	\$ 5,000.00
Construction	\$ 65,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 70,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 70,000
Total	\$ 70,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Parkland Development
Project #: 13-P8
Location: Various locations citywide
Parcel #: N/A
Description: Acquire and/or construct new parklands for community use

Business Need: Accomodate growing demand for community parklands in suitable areas or where opportunities arise; possibly in partnership with other agencies

Existing Conditions: Existing undeveloped publicly-owned land exists throughout the city

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 2,000,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 2,000,000

Revenue Sources	
Park Impact Fees	\$ 1,000,000
Other Contributions (ie school district, public agencies)	\$ 1,000,000
Total	\$ 2,000,000

2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Boat Launch
Project #: 13-P9
Location: Wilmot Gateway Park, 17301 131st Ave Ne
Parcel #: 926059115
Description: Construct a non-motorized boat ramp

Business Need: For use by nonmotorized recreational boating or opportunities for watercraft concessions

Existing Conditions: Informal dirt boat launch area at Wilmot Park

Project Date: 2015-2020

<i>Project Budget</i>	
Design/Engineering	\$ 5,000
Construction	\$ 45,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ 50,000
Contingency	\$ -
Total	\$ 100,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 100,000
Total	\$ 100,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Woodinville Sports Field Turf Replacement
Project #: 13-P10
Location: 17401 133rd Ave NE
Parcel #: 926059099
Description: Replace artificial turf playing surface

Business Need: Field has 8-10 year life; installed in 2010; planned replacement.

Existing Conditions: Field currently in good condition

Project Date: 2018-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ 1,000,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 1,000,000

Revenue Sources	
Admissions Taxes	\$ 1,000,000
Total	\$ 1,000,000



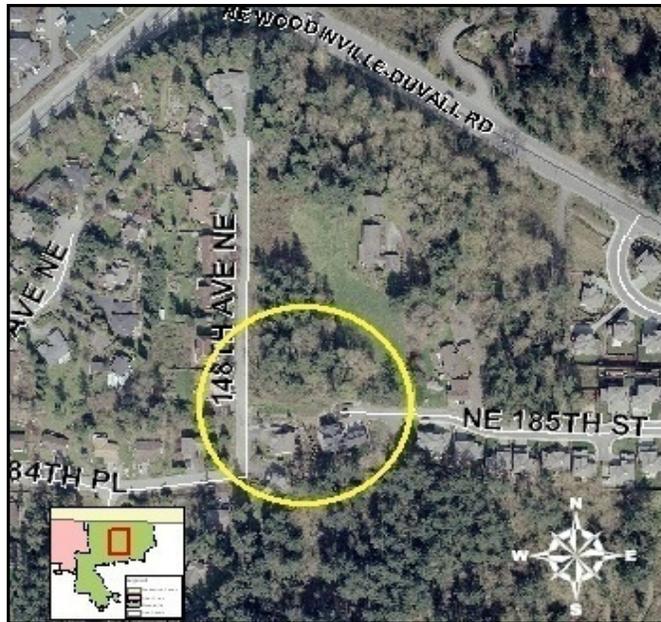
2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Tanglin Ridge Pedestrian Trail
Project #: 13-S23
Location: 185th St NE to 148th Ave NE
Parcel #: N/A
Description: Construct 200 ft. long pedestrian trail between Tanglin Ridge neighborhood and Reinwood III neighborhood
Business Need: Citizen suggested project from 2011-2016 CIP; provides for pedestrian connections to downtown
Existing Conditions: Existing City-owned undeveloped right-of-way

Project Date: 2018-2020

<i>Project Budget</i>	
Design/Engineering	\$ -
Construction	\$ 10,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 10,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 10,000
Total	\$ 10,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Wellington/Leota School Trail
Project #: 13-S29
Location: NE 195th St from 156th Ave NE to 164th Ave NE
Parcel #: N/A
Description: Construct bike/ped improvements along roadway or as a path

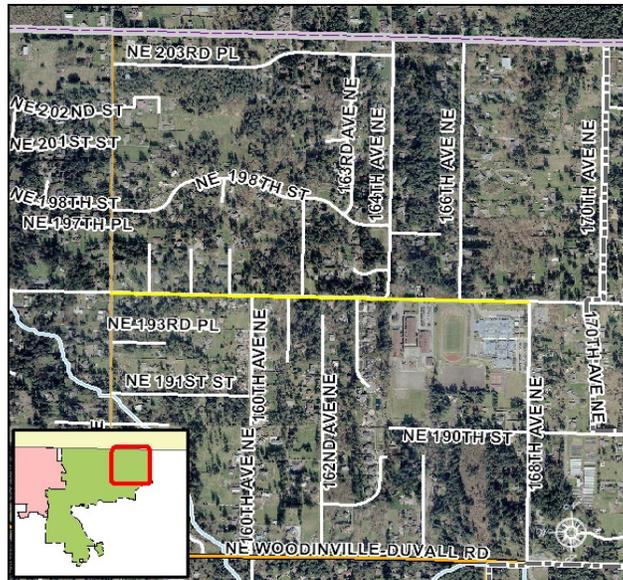
Business Need: Create formal continuous non-motorized pathway in this area to enhance neighborhood circulation via bike and ped walkways; 2005 PRO Plan

Existing Conditions: Low traffic volume road; ped access available only through NE 195th St to Leota/Wellington

Project Date: 2018-2020

Project Budget	
Design/Engineering	\$ 100,000.00
Construction	\$ 670,000
Construction Management/Engineering	\$ 70,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 30,000
Contingency	\$ 130,000
Total	\$ 1,000,000

Revenue Sources	
Unidentified Funding	\$ 1,000,000
Total	\$ 1,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: NE 145th Street Southside Pedestrian Path
Project #: 15-P1
Location: NE 145th Street
Parcel #: N/A
Description: Construct bike/ped improvements along south side of roadway

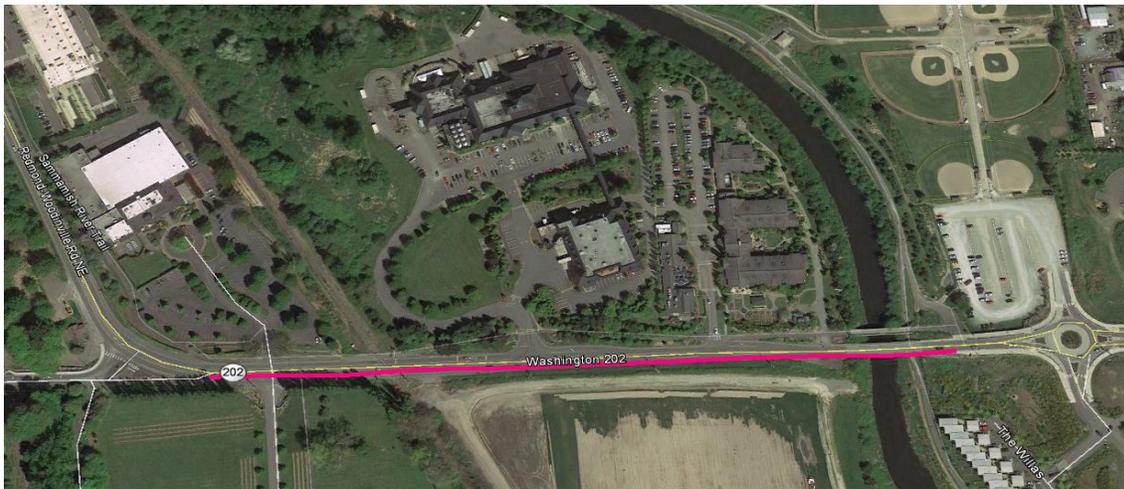
Business Need: Enhance pedestrian safety within the Hollywood District

Existing Conditions: No safe pedestrian access between parking and Chateau Ste. Michelle, Redhook

Project Date: 2018-2020

Project Budget	
Design/Engineering	\$ 160,000.00
Construction	\$ 900,000
Construction Management/Engineering	\$ 150,000
Property/ROW Acquisition	\$ 400,000
Other Costs	\$ -
Contingency	\$ 200,000
Total	\$ 1,810,000

Revenue Sources	
Developer Contribution	\$ 1,000,000
Unidentified Funding	\$ 810,000
Total	\$ 1,810,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: West Sammamish Valley View Park Trail System
Project #: 15-P2
Location: 16200 Block of Woodinville-Redmond Rd
Parcel #: 0926059040; 1626059026; 1626059027
Description: Construct soft-surface trail system through wooded City property

Business Need: Create pedestrian/bicycle amenity on West Ridge

Existing Conditions: Undeveloped City property

Project Date: 2018-2020

<i>Project Budget</i>	
Design/Engineering	\$ 95,500
Construction	\$ 635,000
Construction Management/Engineering	\$ 63,500
Property/ROW Acquisition	\$ 10,000
Other Costs	\$ 20,000
Contingency	\$ 127,000
Total	\$ 951,000

<i>Revenue Sources</i>	
Grants (ie State RCO)	\$ 200,000
Unidentified Funding	\$ 751,000
Total	\$ 951,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Wellington Reservoir Property
Project #: 15-P3
Location: 156th Ave NE/NE 203rd Pl
Parcel #: 226059059
Description: Develop trails/park amenities in cooperation with Woodinville Water District

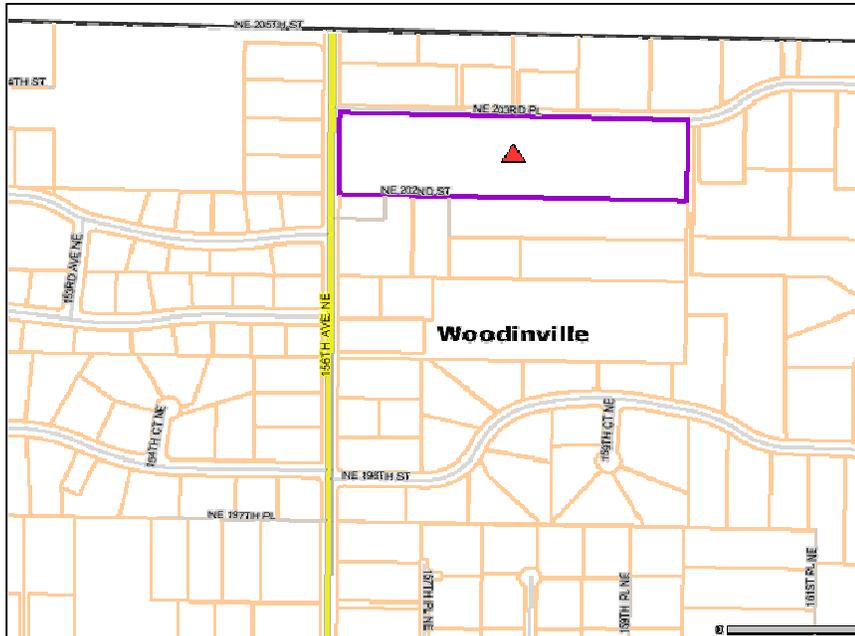
Business Need: Limited park amenities in Wellington neighborhoods

Existing Conditions: Property owned by Woodinville Water District; eastern portion of property undeveloped; western portion occupied by water tank, cell tower

Project Date: 2018-2020

Project Budget	
Design/Engineering	\$ 23,500
Construction	\$ 155,000
Construction Management/Engineering	\$ 15,500
Property/ROW Acquisition	\$ -
Other Costs	\$ 10,000
Contingency	\$ 31,000
Total	\$ 235,000

Revenue Sources	
Shared Funding (ie Woodinville Water)	\$ 117,000
Unidentified Funding	\$ 118,000
Total	\$ 235,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Little Bear Creek Linear Trail
Project #: 15-P4
Location: Along Little Bear Creek, between the Sammamish River and NE 195th St
Parcel #: N/A
Description: Develop approx. 2 mile trail along Little Bear Creek, according to the 2004 Little Bear Creek Linear Park Master Plan
Business Need: Provide pedestrian access to creek

Existing Conditions: Creek bordered by private properties to the south and SR 522 to the north; in conjunction with Project 13-PA8

Project Date: 2018-2020

<i>Project Budget</i>	
Design/Engineering	\$ 111,000.00
Construction	\$ 740,000
Construction Management/Engineering	\$ 74,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	\$ 150,000
Total	\$ 1,095,000

<i>Revenue Sources</i>	
Grants	\$ 500,000
Park Impact Fees	\$ 595,000
Total	\$ 1,095,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Miscellaneous Park Improvements
Project #: 15-P5
Location: Various locations citywide
Parcel #: N/A
Description: Miscellaneous improvements/rehabilitations to existing city parks, such as playground replacement, reconfiguration, irrigation, etc.
Business Need: Replace and repair City park systems as they age
Existing Conditions: Various

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ 500,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 500,000

Revenue Sources	
General Fund	\$ 380,000
Admissions Taxes	\$ 120,000
Total	\$ 500,000

2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Pedestrian Crossing - Wilmot Gateway Park and Sports Fields
Project #: 15-P6
Location: 17301 131st Ave NE
Parcel #: N/A
Description: Install protected pedestrian crossing between Wilmot Gateway Park and Sports Fields for safety
Business Need: Increasing pedestrian traffic between parking lot at Sports Fields and Wilmot Park/Sammamish River Trail requires increased safety measures
Existing Conditions: Signalled pedestrian crosswalk; located at a blind curve that is difficult for motorists to see
Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 200,000.00
Construction	\$ 1,340,000
Construction Management/Engineering	\$ 130,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 60,000
Contingency	\$ 270,000
Total	\$ 2,000,000

Revenue Sources	
Unidentified Funding	\$ 2,000,000
Total	\$ 2,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PARK PROJECTS

Project Name: Woodin Creek Trailhead at 140th Ave NE
Project #: 15-P7
Location: 140th Ave NE north of NE 171st St
Parcel #: N/A
Description: Construct trailhead for Woodin Creek Trail to be constructed with adjacent development

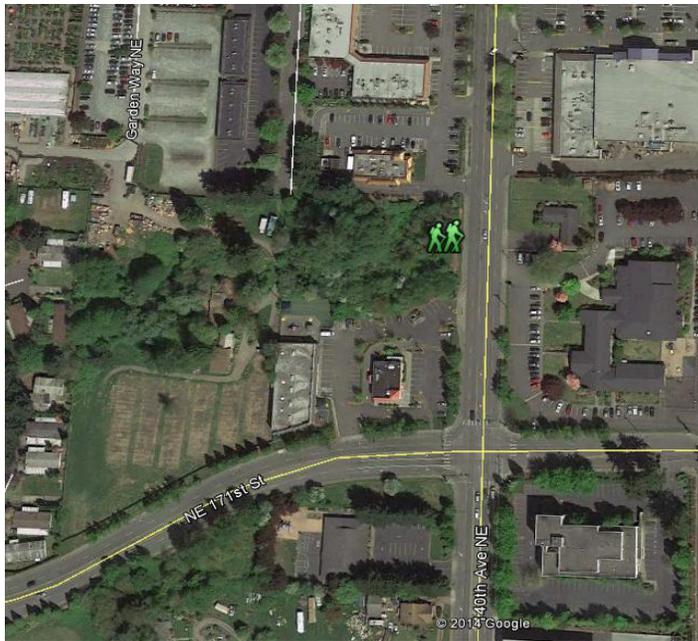
Business Need: Increased nonmotorized connectivity within downtown and access to park amenity

Existing Conditions: No access to creek; no existing trail

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 10,000
Construction	\$ 75,000
Construction Management/Engineering	\$ 5,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 10,000
Total	\$ 100,000

Revenue Sources	
Unidentified Funding	\$ 100,000
Total	\$ 100,000



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. As the City continues to address various stormwater deficiencies each year, the types of projects listed on the CIP are increasingly focused on improving the flow and water quality of major drainage basins in Woodinville, particularly that of 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.

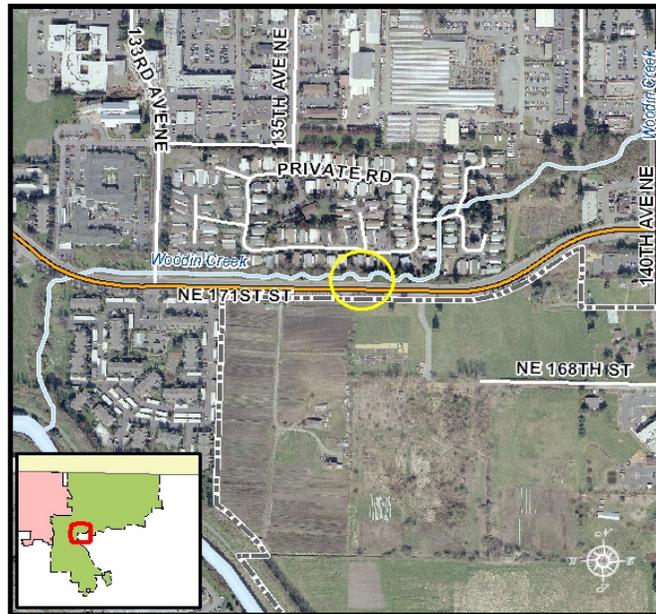
2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 171st Storm Drain
Project #: 13-SW1
Location: Conveyance system along NE 171st St
Parcel #: N/A
Description: Install 3,000 linear feet of piped drainage system in conjunction with NE 171st Urban Parkway project - see 13-S16/S17
Business Need: Eliminate frequent flooding problems that occur along Woodin Creek due to sediment
Existing Conditions: Open creek flows over into roadway during periods of high precipitation

Project Date: 2015-2016

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ -

Revenue Sources	
	\$ -
Total	\$ -



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: Little Bear Creek/134th Ave Culvert Removal
Project #: 13-SW16
Location: On Little Bear Creek at 134th Ave NE, south of SR 522
Parcel #: N/A
Description: Remove three existing 60-inch culverts and replace with one-lane bridge over creek

Business Need: Existing culverts are perched, creating fish passage barrier; bridge needed to maintain access to City park property and Woodinville Water District facilities

Existing Conditions: Damaged culverts under gravel road providing access to towing facility

Project Date: 2017-2018

Project Budget	
Design/Engineering	\$ 109,000
Construction	\$ 547,000
Construction Management/Engineering	\$ 109,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 10,000
Contingency	\$ 110,000
Total	\$ 885,000

Revenue Sources	
Grants	\$ 490,000
Unidentified Funding	\$ 395,000
Total	\$ 885,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 144th Ave NE Catch Basins
Project #: 13-SW18
Location: 144th Ave NE, North of NE N Woodinville Dr
Parcel #: N/A
Description: Replace catchbasins and add curb inlets

Business Need: Controls stormwater where gaps exist and increases capacity of currently undersized piping
Existing Conditions:

Project Date: 2017-2018

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

Revenue Sources	
Unidentified Funding	\$ 130,000
Total	\$ 130,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 136th Ave/205th St Storm Drain
Project #: 13-SW23
Location:
Parcel #: N/A
Description: Add catchbasins, piping, and cover currently open ditch

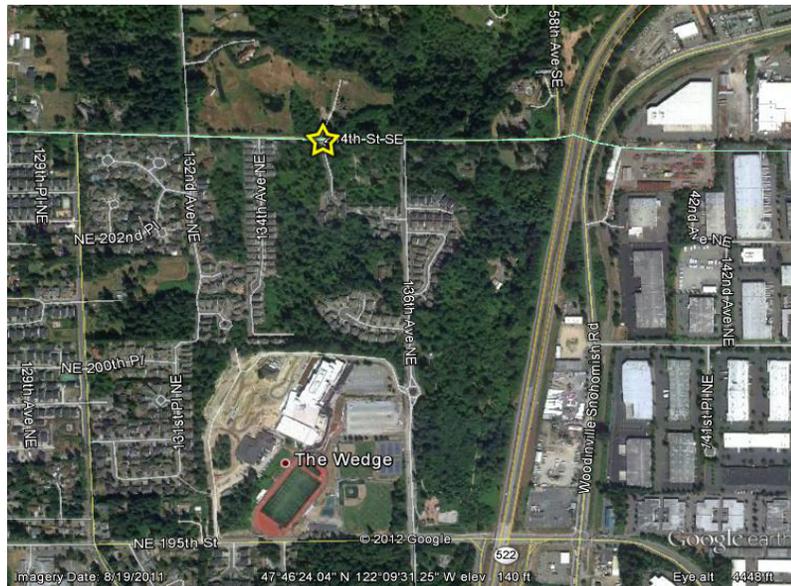
Business Need:

Existing Conditions: Open ditch

Project Date: 2019-2020

Project Budget	
Design/Engineering	\$ 50,000
Construction	\$ 200,000
Construction Management/Engineering	\$ 10,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 90,000
Total	\$ 350,000

Revenue Sources	
Unidentified Funding	\$ 350,000
Total	\$ 350,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: Little Bear Creek/NE 195th St Enhancement
Project #: 13-SW25
Location: NE 195th St west of SR 522 overpass
Parcel #: N/A
Description: Upgrade current culvert capacity by building parallel culvert or replace culvert with single span bridge
Business Need: Increase capacity, reduce risk of flooding, improve fish passage

Existing Conditions:

Project Date: 2019-2020

Project Budget	
Design/Engineering	\$ 125,000
Construction	\$ 850,000
Construction Management/Engineering	\$ 85,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	\$ 170,000
Total	\$ 1,250,000

Revenue Sources	
Unidentified Funding	\$ 1,250,000
Total	\$ 1,250,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 126th Place/Railroad
Project #: 13-SW28
Location: Drainage of 126th Place onto railroad right-of-way
Parcel #: N/A
Description: Add storm pipe to reroute drainage off of railroad right-of-way

Business Need:

Existing Conditions:

Project Date: 2020-Beyond

Project Budget	
Design/Engineering	\$ 145,000
Construction	\$ 975,000
Construction Management/Engineering	\$ 95,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 20,000
Contingency	\$ 195,000
Total	\$ 1,430,000

Revenue Sources	
Unidentified Funding	\$ 1,430,000
Total	\$ 1,430,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

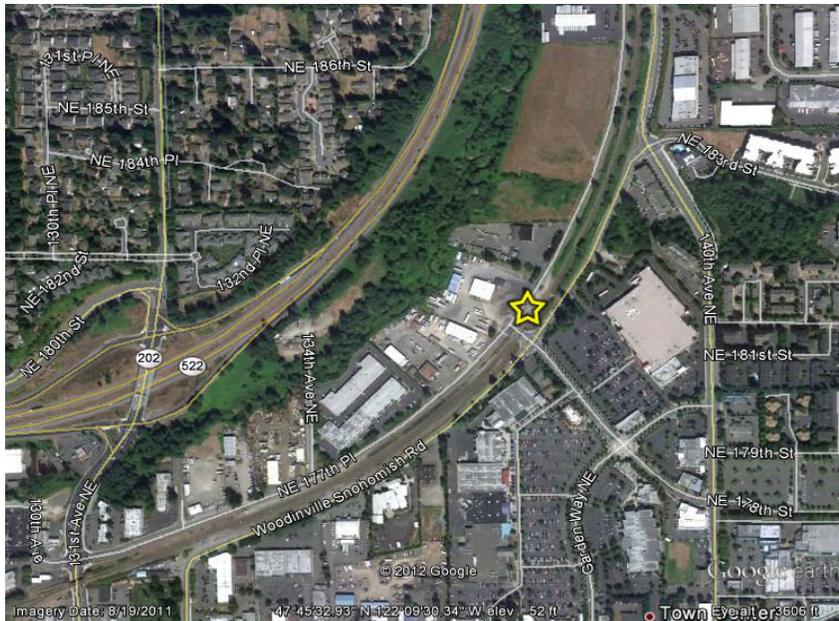
Project Name: 139th Ave NE/NE 181st Pl
Project #: SW-29
Location: West of Little Bear Creek Pkwy/rail corridor and NE 178th Pl
Parcel #: N/A
Description: Upsize existing pipe and complete associated stream improvements; may be completed in conjunction with 15-S5
Business Need: Identified in 2010 Surface Water Master Plan as needed for capacity

Existing Conditions:

Project Date: 2020-Beyond

Project Budget	
Design/Engineering	\$ 100,000
Construction	\$ 650,000
Construction Management/Engineering	\$ 70,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 130,000
Total	\$ 950,000

Revenue Sources	
Unidentified Funding	\$ 950,000
Total	\$ 950,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 14200 NE North Woodinville Way
Project #: 13-SW30
Location: Near the intersection of 14200 NE N Woodinville Way and 144th Ave NE
Parcel #: N/A
Description: Install french drains to address water coming out of hillside

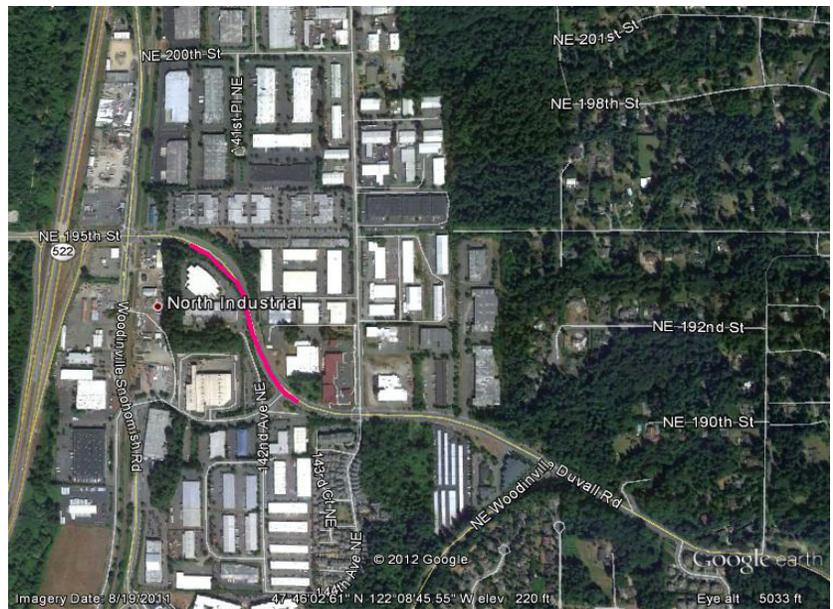
Business Need: Identified in 2010 Surface Water Master Plan

Existing Conditions:

Project Date: 2020-Beyond

Project Budget	
Design/Engineering	\$ 15,000
Construction	\$ 100,000
Construction Management/Engineering	\$ 10,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 20,000
Total	\$ 145,000

Revenue Sources	
Unidentified Funding	\$ 145,000
Total	\$ 145,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 12403 NE 146th Pl
Project #: 13-SW31
Location: Near the intersection of NE 146th Place and 124th Ave NE
Parcel #: N/A
Description: Add stormwater pipe and collection system to prevent street flooding

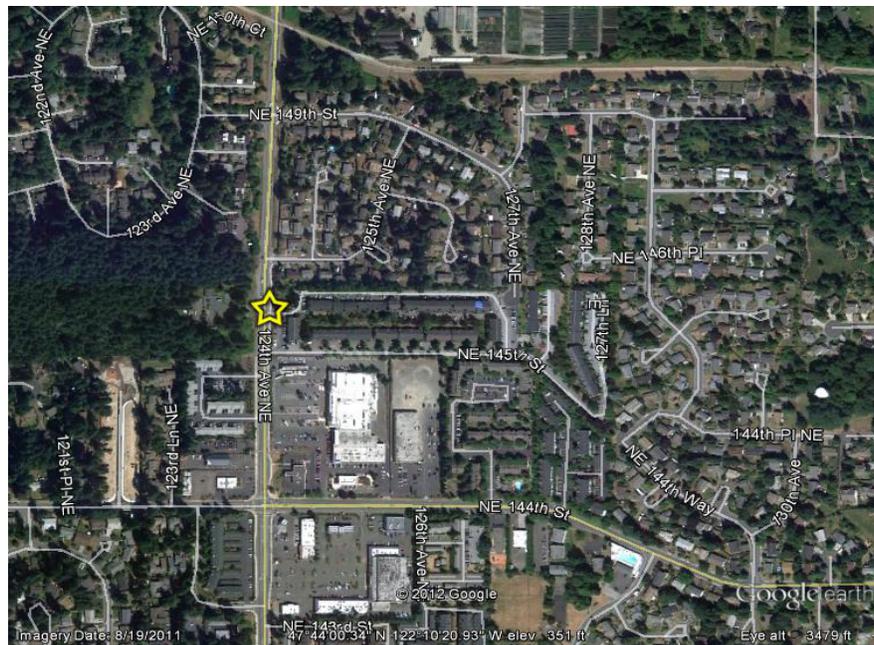
Business Need:

Existing Conditions:

Project Date: 2019-2020

Project Budget	
Design/Engineering	\$ 8,000
Construction	\$ 50,000
Construction Management/Engineering	\$ 5,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 10,000
Total	\$ 73,000

Revenue Sources	
Unidentified Funding	\$ 73,000
Total	\$ 73,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 134th Avenue NE/NE 205th Street Retention Pond
Project #: 13-SW79
Location:
Parcel #: N/A
Description: Cover or convert existing surface retention pond to underground retention

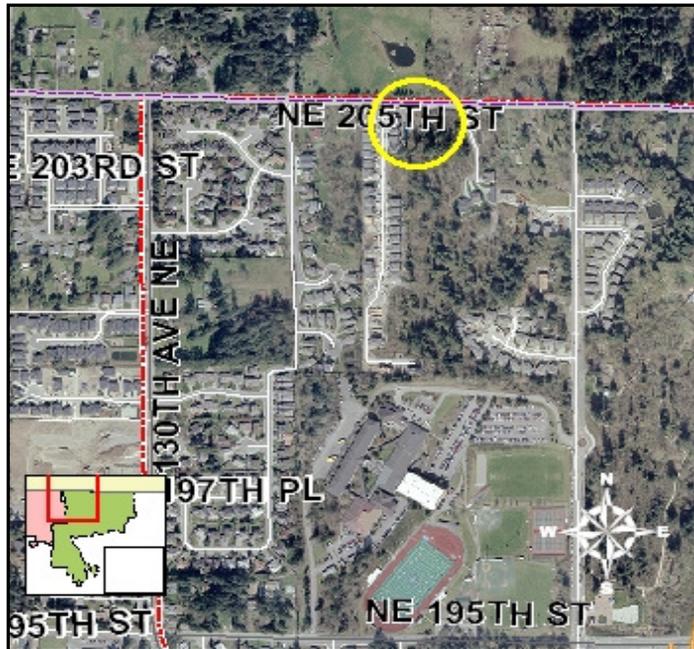
Business Need: Citizen-identified in 2011-2016 CIP

Existing Conditions: Open retention pond behind single family homes

Project Date: 2020-Beyond

<i>Project Budget</i>	
Design/Engineering	\$ 150,000
Construction	\$ 1,000,000
Construction Management/Engineering	\$ 100,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 250,000
Total	\$ 1,500,000

<i>Revenue Sources</i>	
Unidentified Funding	\$ 1,500,000
Total	\$ 1,500,000



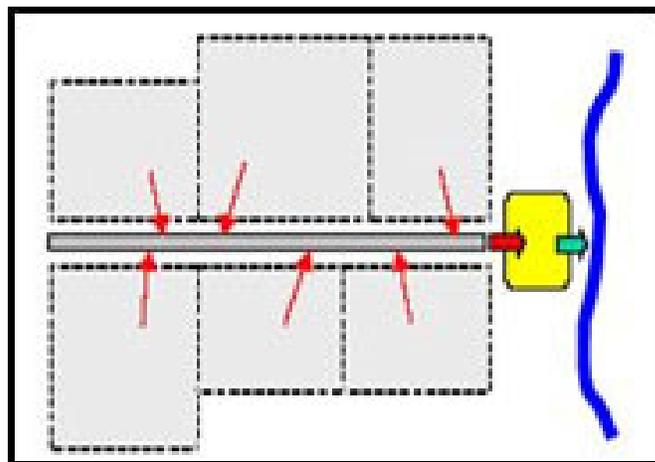
2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: Downtown Detention System Study and Improvements
Project #: 13-SW90
Location: Downtown
Parcel #: N/A
Description: Conduct study and construct regional detention system for Downtown-Little Bear Creek Corridor
Business Need: Facilitate stormwater management for redevelopment in a more land-efficient manner

Existing Conditions: Property owners are currently required to provide on-site stormwater management under certain conditions
Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 350,000
Construction	\$ 5,000,000
Construction Management/Engineering	\$ 500,000
Property/ROW Acquisition	\$ 150,000
Other Costs	\$ -
Contingency	\$ 1,000,000
Total	\$ 7,000,000

Revenue Sources	
Grants	\$ 500,000
Flood Control Levy	\$ 180,000
Developer Contribution/LID	\$ 6,320,000
Total	\$ 7,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: NPDES Phase 1 Basin Planning Participation
Project #: 15-SW1
Location: Bear Creek and Little Bear Creek Basins
Parcel #: N/A
Description: Participate in joint planning study with King and Snohomish Counties for Bear Creek and Little Bear Creek
Business Need: Federally-mandated based on NPDES permit
Existing Conditions: N/A

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 200,000
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 200,000

Revenue Sources	
Surface Water Fees	\$ 200,000
Total	\$ 200,000

2015-2020 CAPITAL IMPROVEMENT PLAN: SURFACE WATER IMPROVEMENTS

Project Name: 160th PI NE Culvert
Project #: 15-SW2
Location:
Parcel #: N/A
Description: Replace undercapacity culvert near Lake Leota

Business Need: Culver is currently undercapacity

Existing Conditions:

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ 30,000
Construction	\$ 150,000
Construction Management/Engineering	\$ 20,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 15,000
Total	\$ 215,000

Revenue Sources	
Surface Water Fees	\$ 155,000
Utility Taxes	\$ 60,000
Total	\$ 215,000



Introductory Comments: Facilities Projects

Projects included in the Facilities section of the CIP address the City's building facilities and associated needs. Projects include revisions and improvements to the Civic Center, dependent upon the future rehabilitation of the Old Woodinville Schoolhouse, and planned updates to the City Hall and Public Works Shop facilities.

Facility projects came from the 2013-2018 CIP, identified needs from existing master plans and staff analysis, and Council, Commission, and Citizen feedback.

2015-2020 CAPITAL IMPROVEMENT PLAN: FACILITIES PROJECTS

Project Name: Old Woodinville Schoolhouse Rehabilitation
Project #: 13-F3
Location:
Parcel #: 1026059024
Description: Rehabilitate the historic Old Woodinville Schoolhouse

Business Need: Opportunity to maintain landmarked building and reuse as a civic or commercial hub; financed through private development, voter bonds, etc.
Existing Conditions: Vacant

Project Date: 2015-2016

<i>Project Budget</i>	
Design/Engineering	\$ -
Construction	\$ 5,000,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ -
Total	\$ 5,000,000

<i>Revenue Sources</i>	
Private development, voter-approved bonds, etc.	\$ 5,000,000
Total	\$ 5,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: FACILITIES PROJECTS

Project Name: Civic Center Improvements
Project #: 13-F5
Location: 17301 133rd Ave NE
Parcel #: 926059099, 1026059025, 1026059024
Description: Project depends on outcome of Civic Center Master Plan revision; may include increased parking options, public gathering spaces
Business Need: There is an increased demand for parking and civic use on the campus due to changes in use and downtown development.
Existing Conditions: With the exception of the Sports Fields, the Civic Center has changed little since the completion of City Hall in 2001.
Project Date: 2015-2017

Project Budget	
Design/Engineering	\$ 210,000.00
Construction	\$ 2,890,000
Construction Management/Engineering	\$ 130,000
Property/ROW Acquisition	\$ -
Other Costs	\$ 370,000
Contingency	\$ 400,000
Total	\$ 4,000,000

Revenue Sources	
Park Impact Fees	\$ 1,285,000
Tree Mitigation Fund	\$ 126,000
General Fund	\$ 2,589,000
Total	\$ 4,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: FACILITIES PROJECTS

Project Name: City Hall HVAC Controls
Project #: 15-F1
Location: 17301 133rd Ave NE
Parcel #: 1026059025
Description: Replace controls for the City Hall HVAC system

Business Need: Controls are aging in the now 15-year old system; current software system is no longer supported; opportunity for energy efficiency grant funding

Existing Conditions: Proprietary controls system that is limited in ability to operate and maintain; based on expired computer operating system that is no longer supported

Project Date: 2017-2018

Project Budget	
Design/Engineering	\$ 15,000
Construction	\$ 75,000
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 10,000
Total	\$ 100,000

Revenue Sources	
Unidentified Funding	\$ 100,000
Total	\$ 100,000



2015-2020 CAPITAL IMPROVEMENT PLAN: FACILITIES PROJECTS

Project Name: Public Works Shop Repainting
Project #: 15-F2
Location: 19900 144th Ave NE
Parcel #: 326059100
Description: Paint exterior of Public Works Shop

Business Need: Paint is wearing on the 28-year old building.

Existing Conditions:

Project Date: 2015-2016

Project Budget	
Design/Engineering	\$ -
Construction	\$ 80,000
Construction Management/Engineering	\$ 10,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 5,000
Total	\$ 95,000

Revenue Sources	
Public Works Shop Fund	\$ 95,000
Total	\$ 95,000



2015-2020 CAPITAL IMPROVEMENT PLAN: FACILITIES PROJECTS

Project Name: City Hall Facility Repairs
Project #: 15-F3
Location: 17301 133rd Ave NE
Parcel #: 1026059025
Description: Miscellaneous repairs/remodeling to City Hall

Business Need: Provide for preventative and needed maintenance to City Hall building

Existing Conditions: Overall in good condition, but needing some upgrades due to age and to optimize use

Project Date: 2015-2016

<i>Project Budget</i>	
Design/Engineering	\$ -
Construction	\$ 85,000
Construction Management/Engineering	\$ 10,000
Property/ROW Acquisition	\$ -
Other Costs	\$ -
Contingency	\$ 5,000
Total	\$ 100,000

<i>Revenue Sources</i>	
City Hall System Replacement Fund	\$ 100,000
Total	\$ 100,000



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. The 2015-2020 CIP includes 9 projects.

2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Property Acquisition (Landbanking)
Project #: 13-PA1
Location: Various locations
Parcel #: N/A
Description: Acquire/bank land for resource protection and recreation purposes

Business Need: Identified in the 2005 PRO Plan; provides for protection of natural resources, habitat, water quality as opportunities become available

Existing Conditions:

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 1,050,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 1,050,000

Revenue Sources	
Unidentified Funding	\$ 1,050,000
Total	\$ 1,050,000

2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Creekside Wetlands
Project #: 13-PA2
Location: Various locations
Parcel #: N/A
Description: Consolidate critical area mitigation into a single, large wetland rather than smaller individual wetlands
Business Need: Provides for compensatory mitigation for development in an efficient, economically and environmentally responsible manner
Existing Conditions:

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 50,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 50,000

Revenue Sources	
Unidentified Funding	\$ 50,000
Total	\$ 50,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Acquisition - Wood Trails Property
Project #: 13-PA4
Location: 148th Ave NE in West Wellington Neighborhood
Parcel #: 326059111
Description: Acquire 20-acre parcel for future open space/recreational use

Business Need: Project added per Council recommendation on December 2, 2013; added to 2013-18 CIP by Ordinance No. 582
Existing Conditions: Undeveloped privately-owned land

Project Date: 2015-2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 661,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 661,000

Revenue Sources	
Unidentified Funding	\$ 661,000
Total	\$ 661,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: 17700 134th Ave NE/Little Bear Creek
Project #: 13-PA5
Location: 17700 134th Ave NE
Parcel #: 9517100227
Description: Acquire approximately .25 acres adjacent to Little Bear Creek

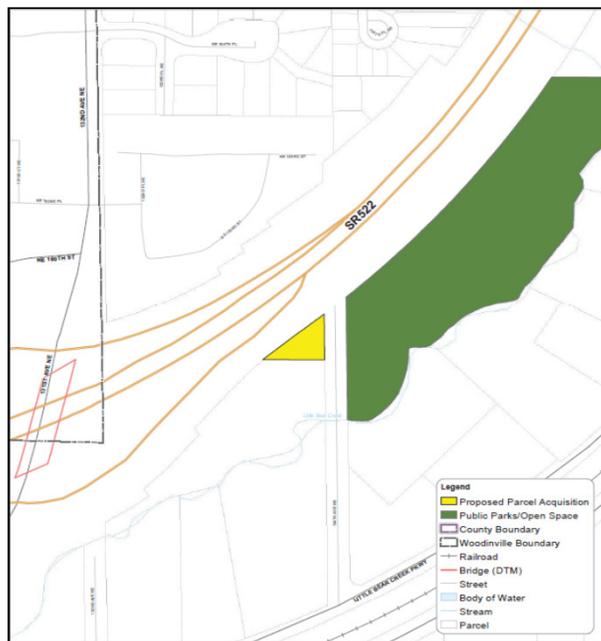
Business Need: Use for future open space, stream buffer, and recreation uses; 2005 Little Bear Creek Linear Park Master Plan

Existing Conditions: Currently a privately-owned vehicle tow yard

Project Date: 2017

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 150,000
Other Costs	\$ 250,000
Contingency	\$ -
Total	\$ 400,000

Revenue Sources	
Grants (ie Conservation Futures Fund)	\$ 200,000
Unidentified Funding	\$ 200,000
Total	\$ 400,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: NE 171st St/140th Ave NE
Project #: 13-PA6
Location: SW Corner of NE 171st St and 140th Ave NE
Parcel #: 1026059174
Description: Acquire .3 acre parcel for future right-of-way for traffic improvement.

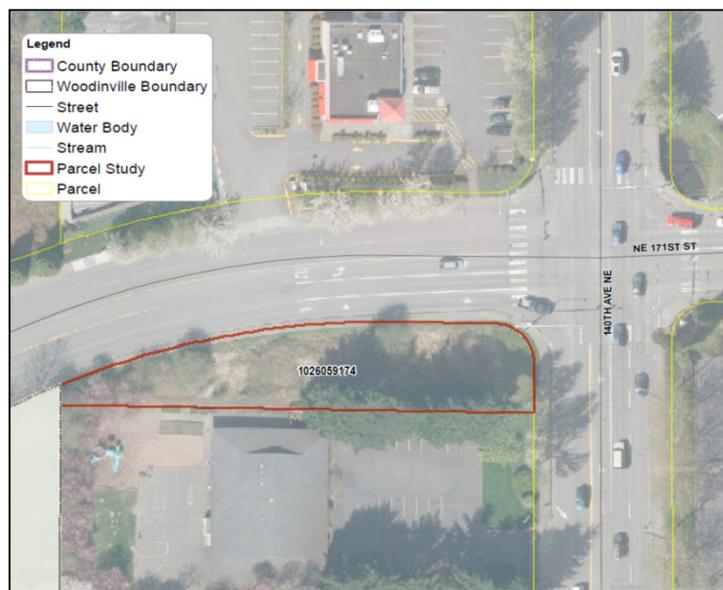
Business Need: New project added by City Council recommendation in December 2013

Existing Conditions: Privately owned vacant parcel

Project Date: 2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 225,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 225,000

Revenue Sources	
Unidentified Funding	\$ 225,000
Total	\$ 225,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Draughn Property
Project #: 13-PA7
Location: 18155 151st Ave NE
Parcel #: 1126059008
Description: Acquire 19.8 acre property for future open space/recreation use

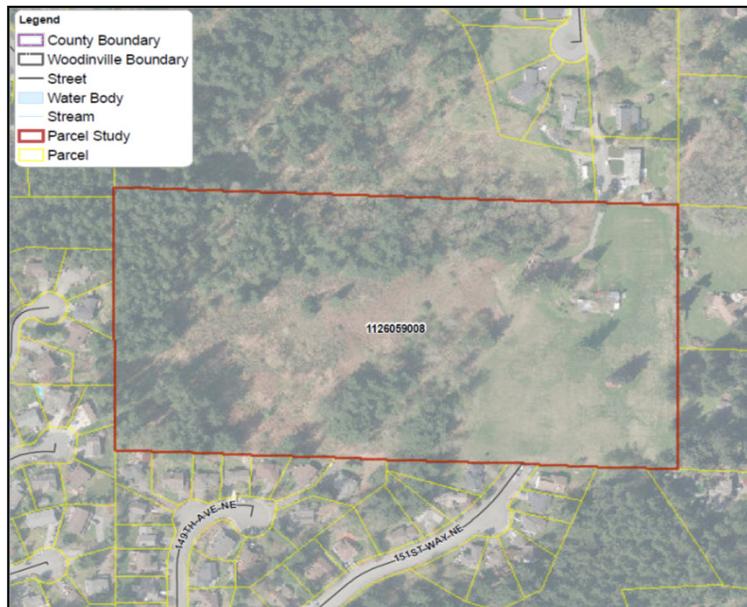
Business Need: New project added by City Council recommendation in December 2013; 2005 PRO Plan

Existing Conditions: Privately owned lot with single family residence

Project Date: 2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 833,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 833,000

Revenue Sources	
Unidentified Funding	\$ 833,000
Total	\$ 833,000

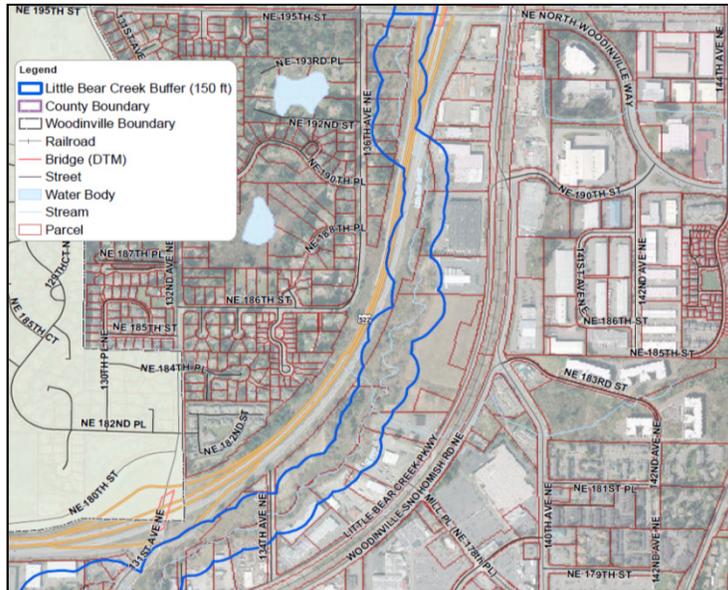


2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Little Bear Creek Buffer
Project #: 13-PA8
Location: Along Little Bear Creek from 134th Ave NE to NE 195th
Parcel #: N/A
Description: Acquire approximately 75 acres adjacent to Little Bear Creek for future open space, stream buffer, and recreation
Business Need: New project added by City Council recommendation in December 2013; 2005 PRO Plan; 2005 Little Bear Creek Linear Park Master Plan
Existing Conditions: Privately owned with commercial uses; much of land is not available for development due to stream buffer requirements
Project Date: 2020

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 2,000,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 2,000,000

Revenue Sources	
Unidentified Funding	\$ 2,000,000
Total	\$ 2,000,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Wedge Neighborhood Park Property Augmentation
Project #: 13-PA9
Location: NE 190th Place, adjacent to two City-owned open space properties
Parcel #: 9516500310
Description: Acquire 1.5 acre property for future open space/recreation use

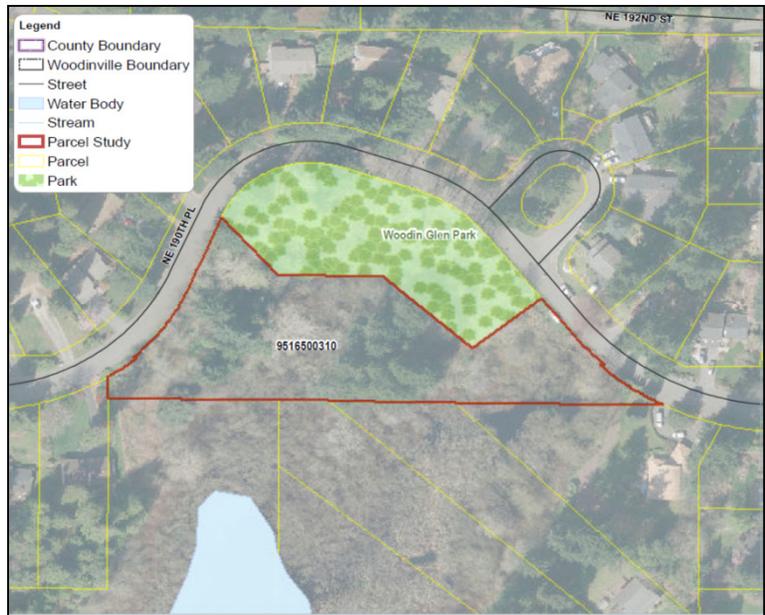
Business Need: The property is sandwiched between two existing City-owned open space resource properties

Existing Conditions: Privately-owned; not developable due to wetland issues and plat dedication as open space

Project Date: 2017

Project Budget	
Design/Engineering	\$ -
Construction	\$ -
Construction Management/Engineering	\$ -
Property/ROW Acquisition	\$ 10,000
Other Costs	\$ -
Contingency	\$ -
Total	\$ 10,000

Revenue Sources	
Unidentified Funding	\$ 10,000
Total	\$ 10,000



2015-2020 CAPITAL IMPROVEMENT PLAN: PROPERTY ACQUISITION

Project Name: Halsey Property
Project #: 13-PA10
Location: NE 185th St/151st Ave NE above Tanglin Ridge Development
Parcel #: 8564700320
Description: Acquire 11 acre property for future open space/recreation use

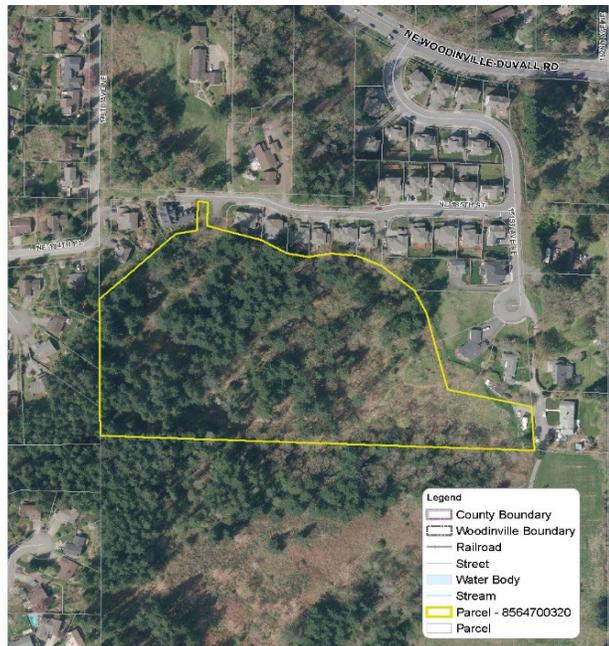
Business Need:

Existing Conditions: Privately-owned property with slopes, critical areas

Project Date: 2020

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

Revenue Sources	
Unidentified Funding	\$ 400,000
Total	\$ 400,000





STATE OF WASHINGTON

DEPARTMENT OF COMMERCE

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

November 10, 2014

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 Ordinance No. 595 adopting findings and amending the city's comprehensive plan as adopted by Ordinance No. 157 and amended by Ordinance Nos. 185, 209, 237, 268, 290, 322, 339, 365, 423, 470, 508, 551, 573, 582, and 588 by amending the 2015-2020 capital improvement plan (CIP) amendments to the Capital & Public Facilities Element. These materials were received on November 06, 2014 and processed with the Material ID # 20795.

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