

ORIGINAL

ORDINANCE NO. 357

AN ORDINANCE OF THE CITY OF SHORELINE, WASHINGTON, AMENDING THE COMPREHENSIVE PLAN TO ADD THE 2005 - 2010 SIX-YEAR CAPITAL IMPROVEMENT PLAN AND UPDATE THE CAPITAL FACILITIES TABLE CF-1: TWENTY YEAR CAPITAL FACILITIES PLAN

WHEREAS, the City Council adopted Ordinance No. 331 on July 21, 2003 which adopted the 2004 – 2009 Capital Improvement Plan; and

WHEREAS, the City Council conducted a public hearing on the proposed 2005-2010 Capital Improvement Plan on June 28, 2004; and

WHEREAS, the State Growth Management Act (RCW 36.70A) requires the adoption of the Capital Improvement Plan; and

WHEREAS, staff has proposed and recommended amendments to Table CF-1 Twenty Year Capital Facilities Plan; and

WHEREAS, the Planning Commission developed a recommendation on the amendments; and

WHEREAS, the City Council finds that the amendments adopted by this ordinance are consistent with and implement the Shoreline Comprehensive Plan and comply with the requirements of the Growth Management Act (RCW 36.70A);

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

Section 1. Adopting the 2005 - 2010 Capital Improvement Plan. The City hereby adopts the six-year Capital Improvement Plan for the years 2005 – 2010 filed with the City Clerk under Clerk's Receiving No. 2904.

Section 2 Amendment. The Comprehensive Plan Capital Facilities Table CF-1: Twenty Year Capital Facilities Plan is amended as set forth in Exhibit A, which is attached hereto and incorporated herein.

Section 3. Effective Date and Publication. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. This

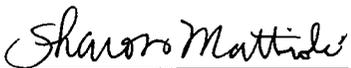
ordinance shall take effect and be in full force July 27, 2004.

PASSED BY THE CITY COUNCIL ON JULY 19, 2004.



Mayor Ronald B. Hansen

ATTEST:



Sharon Mattioli, MMC
City Clerk

APPROVED AS TO FORM:



Ian Sievers
City Attorney

Date of Publication: July 22, 2004
Effective Date: July 27, 2004

EXHIBIT A

TWENTY YEAR CAPITAL FACILITIES PLAN

TABLE CF-1: GENERAL CAPITAL FACILITIES:

Municipal and Police Facilities

Parks, Recreation and Open Space Facilities

All figures are expressed millions of dollars - Excludes Non-Project Specific Engineering & Overhead

Capital Facilities plan 1997-2010	1997-2003	2004	2005-2017	Total
<u>MUNICIPAL and POLICE FACILITIES</u>				
Project Costs, By Type				
Municipal Office Improvements/Facilities	1.99	0.71	0.10	2.80
New Municipal Building	3.58	0.24	19.18	23.00
Total Municipal/Police Project Costs	5.57	0.95	19.28	25.80
<u>PARKS, RECREATION AND OPEN SPACE</u>				
Project Costs, By Type				
Parks	5.77	1.21	3.03	10.01
Recreation Facilities	3.07	0.18	0.33	3.58
Open Space	-	0.10	1.60	1.70
Total Parks, Recreation & Open Space Project Costs	8.84	1.49	4.96	15.29
Total General Facilities Project Costs	14.41	2.44	24.24	41.09
Project Revenues, By Source				
Real Estate Excise Tax	5.05	0.65	2.59	8.29
General Fund (Property Tax) Transfers	5.02	1.68	4.03	10.73
Grants	2.90	0.05	2.93	5.88
Interest Earnings	-	0.06	0.31	0.37
Cash Reserves	-	-	3.79	3.79
Bonds/Municipal Debt	-	-	10.60	10.60
Misc/Other	1.44	-	-	1.44
Total Project Revenues	14.41	2.44	24.24	41.10

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provid

Exhibit A

TABLE CF-1: TRANSPORTATION FACILITIES:

All figures are expressed millions of dollars - Excludes Non-Project Specific Engineering & Overhead

Capital Facilities plan 1997-2010	1997-2003	2004	2005-2017	Total
<u>TRANSPORTATION</u>				
Project Costs, By Type				
Concurrency Improvements	-	-	-	-
Safety/Operations	6.98	7.77	81.71	96.46
Pedestrian/Bike	3.43	4.30	6.94	14.68
System Preservation	4.00	1.26	5.44	10.70
Total Project Costs	14.42	13.32	94.09	121.84
Project Revenues, By Source				
Real Estate Excise Tax	5.05	0.69	4.41	10.14
General Fund (Property Tax) Transfers	2.41	1.42	7.43	11.26
Grants	5.25	7.70	71.56	84.51
Interest Earnings	0.12	0.31	1.57	2.01
Cash Reserves	-	2.86	6.75	9.62
Bonds/Municipal Debt	-	-	-	-
Misc/Other	1.59	0.35	2.37	4.31
Total Project Revenues	14.42	13.32	94.09	121.84

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provide

TABLE CF-1: SURFACE WATER UTILITY FACILITIES:

All figures are expressed millions of dollars - Excludes Non-Project Specific Engineering & Overhead

Capital Facilities plan 1997-2010	1997-2003	2004	2005-2017	Total
<u>STORMWATER</u>				
Project Costs, By Type				
Conveyance & Treatment	2.82	1.88	6.57	11.26
Stream Rehabilitation/Habitat Enhancement	0.01	0.23	0.46	0.71
Total Project Costs	2.83	2.11	7.03	11.97
Project Revenues, By Source				
Surface Water Management Fund Transfer	1.69	0.40	3.96	6.05
Grants	-	-	-	-
Interest Earnings	-	-	0.38	0.38
Cash Reserves	-	-	-	-
Bonds/Municipal Debt/Loans	0.82	1.67	2.69	5.18
Misc/Other	0.32	0.04	-	0.36
Total Project Revenues	2.82	2.11	7.03	11.98

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provide

Exhibit A

TABLE CF-1: NON-CITY CAPITAL FACILITIES

For capital facility plans from service providers other than the City of Shoreline, the reader is referred to the Comprehensive and/or Capital Facility Plans of the following responsible agencies:

GENERAL FACILITIES

Historical Museum, Shoreline Center
Shoreline School District

Libraries
King County Library District
Postal Buildings
U.W. Postal Service

Public Housing
King County Housing Authority

Human Services
Washington Department of Health
Washington D.S.H.S.

Public Safety
Fire Dept No. 4
King County Corrections
King County District Court
Washington State Patrol

Public Schools
Shoreline School District

Community College
Shoreline Community College

Transportation
Metro/King County
Sound Transit
WSDOT

Land Reserves
Washington DNR

UTILITIES

Water
Seattle Public Utilities Water Division
Shoreline Water District

Wastewater
Highland Sewer District
Ronald Wastewater District

Solid Waste
King County Solid Waste Division
Rabanco
Waste Management Northwest

Electricity
Seattle City Light

Natural Gas
Puget Sound Energy

Telecommunications
Air Touch West
AT&T
Chambers Cable
Electric Lightwave
GTE
Metricom
TCI Cablevision of WA
US West Communications