

ORIGINAL

ORDINANCE NO. 331

**AN ORDINANCE OF THE CITY OF SHORELINE,
WASHINGTON, AMENDING THE COMPREHENSIVE PLAN TO
ADD THE 2004 - 2009 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. 311 on July 22, 2002 which adopted the 2003 – 2008 Capital Improvement Plan; and

WHEREAS, the City Council conducted public hearings on the proposed 2004-2009 Capital Improvement Plan on June 23 and July 14, 2003; 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 conducted a public hearing and 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 2004 - 2009 Capital Improvement Plan. The City hereby adopts the six-year Capital Improvement Plan for the years 2004 – 2009 filed with the City Clerk under Clerk's Receiving No. 2273.

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

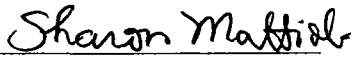
ordinance shall take effect and be in full force five (5) days after the date of publication..

PASSED BY THE CITY COUNCIL ON July 21, 2003.



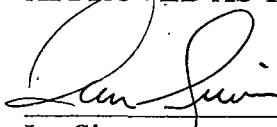
Mayor Scott Jepsen

ATTEST:



Sharon Mattioli
City Clerk

APPROVED AS TO FORM:



Ian Sievers
City Attorney

Date of Publication: July 24, 2003

Effective Date: July 29, 2003

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

Capital Facilities plan 1997-2017**MUNICIPAL and POLICE FACILITIES**

	1997-2002	2003	2004-2017	Total
Project Costs, By Type				
Municipal Office Improvements/Facilities	1.80	0.71	0.27	2.78
New Municipal Building	3.52	0.24	16.13	19.89
Total Municipal/Police Project Costs	5.32	0.95	16.40	22.67

PARKS, RECREATION AND OPEN SPACE

Project Costs, By Type

Parks	5.31	1.21	2.80	9.32
Recreation Facilities	2.95	0.18	0.10	3.23
Open Space	-	0.10	1.70	1.80
Total Parks, Recreation & Open Space Project Costs	8.26	1.49	4.60	14.35

Total General Facilities Project Costs

	13.58	2.44	21.00	37.01
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Project Revenues, By Source

Real Estate Excise Tax	4.20	0.65	2.98	7.83
General Fund (Property Tax) Transfers	5.08	1.68	0.06	6.82
Grants	2.90	0.05	1.70	4.65
Interest Earnings	-	0.06	0.21	0.28
Cash Reserves	-	-	5.43	5.43
Bonds/Municipal Debt	-	-	10.60	10.60
Misc/Other	1.40	-	-	1.40

Total Project Revenues

	13.58	2.44	21.00	37.01
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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

TABLE CF-1: TRANSPORTATION FACILITIES:

All figures are expressed millions of dollars

Capital Facilities plan 1997-2017 TRANSPORTATION	1997-2002	2003	2004-2017	Total
Project Costs, By Type				
Concurrency Improvements	-	-	-	-
Safety/Operations	4.97	4.57	85.42	94.96
Pedestrian/Bike	2.00	2.98	8.55	13.53
System Preservation	3.34	1.11	5.73	10.18
Total Project Costs	10.31	8.66	99.71	118.67
Project Revenues, By Source				
Real Estate Excise Tax	4.20	0.65	4.32	9.17
General Fund (Property Tax) Transfers	0.60	1.20	6.90	8.71
Grants	3.91	2.95	76.27	83.13
Interest Earnings	-	-	-	-
Cash Reserves	-	3.27	8.69	11.96
Bonds/Municipal Debt	-	-	-	-
Misc/Other	1.59	0.59	3.52	5.70
Total Project Revenues	10.31	8.66	99.71	118.67

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

Capital Facilities plan 1997-2017	1997-2002	2003	2004-2017	Total
<u>STORMWATER</u>				
Project Costs, By Type				
Conveyance & Treatment	2.32	1.48	9.06	12.86
Stream Rehabilitation/Habitat Enhancement	0.01	0.17	0.35	0.53
Total Project Costs	2.33	1.64	9.42	13.39
Project Revenues, By Source				
Surface Water Management Fund Transfer	1.68	0.81	2.40	4.89
Grants	-	-	-	-
Interest Earnings	-	-	-	-
Cash Reserves	-	-	2.23	2.23
Bonds/Municipal Debt/Loans	0.36	0.83	4.79	5.97
Misc/Other	0.29	-	-	0.29
Total Project Revenues	2.33	1.64	9.42	13.39

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: 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
Seattle P.U. Wastewater Division
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