

ORDINANCE NO. 2016

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF REDMOND, WASHINGTON, DECLARING AN EMERGENCY, AMENDING THE COMPREHENSIVE PLAN, THE REDMOND MUNICIPAL CODE AND THE REDMOND COMMUNITY DEVELOPMENT GUIDE TO UPDATE THE TRANSPORTATION FACILITY PLAN, CAPITAL FACILITY PLAN, AND TRANSPORTATION IMPACT FEES, AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, Ordinance No. 1847 of the City of Redmond, passed by the City Council on July 18, 1995, adopted a Comprehensive Plan to comply with the mandates of the Growth Management Act, Chapter 36.70A RCW, and

WHEREAS, this Comprehensive Plan provides the basis for transportation impact fees that were adopted by the City in 1996, and

WHEREAS, the Growth Management Act requires that comprehensive plans shall be subject to continuing evaluation and review, and

WHEREAS, the Growth Management Act allows amendments to comprehensive plans in the case of emergencies, and

WHEREAS, impact fees need to be updated periodically to account for changes in facilities and changes in facility costs, and

WHEREAS, pursuant to appropriate mailed and published notice, the City of Redmond Planning Commission held a public hearing on the proposed amendments and transportation impact fees on December 9, 1998, and

WHEREAS, the Planning Commission considered the data and analysis contained in the Technical Committee Report dated December 9, 1998, and on February 24, 1999 forwarded the proposed amendments to the City Council with a recommendation for approval, and

WHEREAS, the City Council considered the Planning Commission's recommendation and all of the evidence presented to the Planning Commission during the public review process, which information has been available for public review since December 3, 1998, and

WHEREAS, the City Council has determined that the amendments described in this ordinance should be adopted and that they are consistent with the Washington State Growth Management Act, the Countywide Planning Policies, and the City's criteria for amending the Comprehensive Plan, NOW THEREFORE,

THE CITY COUNCIL OF THE CITY OF REDMOND, WASHINGTON DO
ORDAIN AS FOLLOWS:

Section 1. Findings, Conclusions, and Analysis. In support of the amendments to the Comprehensive Plan and the Redmond Municipal Code and the Redmond Community Development Guide, the City Council hereby adopts the Findings and Conclusions contained in the Planning Commission Report to the City Council dated March 16, 1999 and the related attachments and exhibits to that report, including the Technical Committee Report, by this reference as if set forth in full.

Section 2. Declaration of Emergency. The City of Redmond City Council declares an emergency justifying the Comprehensive Plan amendments listed in Section 3 of this ordinance. The Growth Management Act provides that comprehensive plan amendments may be

adopted in the case of an emergency.¹ The City's need to provide the transportation infrastructure in the face of rapidly rising costs constitutes such an emergency. This emergency is compounded by the fact that four of seven of Redmond's transportation management districts, the city subareas on which Redmond's concurrency system is based, are not in compliance with the adopted transportation level of service standards. Additional transportation funding is needed to address these problems, which have risen to the level of an emergency. A lack of transportation capacity and a lack of funding needed to provide additional transportation capacity is one of the reasons Redmond continues to have a moratorium on non-residential development.

Section 3. Adoption of Comprehensive Plan Amendments. The City of Redmond Comprehensive Plan, as adopted by Ordinance No. 1847, as amended, is hereby amended to include the following exhibits:

1. Attachment A, entitled "Table TR-5: Transportation Facilities Plan: 1997 -- 2012," which updates the transportation facilities the City plans to construct between 1997 and 2012 and their costs.
2. Attachment B, entitled "Transportation Facilities Plan: 1997 -- 2012," which updates the list of individual transportation facilities the City plans to construct between 1997 and 2012 and their costs. Attachment B is an Appendix to the Comprehensive Plan and provides the detailed information on which Table TR-5 is based.
3. Attachment C, entitled "Table TR-6: Transportation Facility Plan Financial Element, 1995 -- 2012, Growth Related Project Needs," which updates the total of the transportation project costs and revenues for the all of the transportation facilities the City plans to construct between 1997 and 2012.

¹ RCW § 36.70A.130(2)(b) (1997).

4. Attachment D, entitled "Table CF-1: Capital Facility Plan Financial Element, 1995 – 2012," which updates the summary of capital facility project costs and revenues for the facilities the City plans to construct between 1995 and 2012. Only the transportation figures were updated.

All Comprehensive Plan policies and tables both in the amendments and in the current Comprehensive Plan shall be renumbered as needed to reflect these changes.

Section 4. Amendment of Impact Fees. Section 20D.210.10-120, *Computation of the Transportation Impact Fee and Administrator Decision*, of the Redmond Community Development Guide and Redmond Municipal Code is hereby amended to read as follows:

20D.210.10-120 Computation of the Transportation Impact Fee and Administrator Decision.

Transportation impact fees are based on the cost of a program of transportation facilities which support the goals and policies of the Comprehensive Plan to maintain and improve mobility and support adopted intersection LOS standards. This program is known as the City's transportation facility plan (TFP), a part of the capital facilities plan (CFP) of the Comprehensive Plan. Credit for future transportation related taxes have been applied to the cost of the TFP to determine the net amount which is funded through impact fees. The two methods to be used to calculate the impact fee for a particular development are described in this section. No matter which method is used for calculation, the impact fee determination shall be issued by letter from the Administrator to the applicant for a development permit.

- (1) At the option of the fee payer, the amount of the transportation impact fee may be calculated by determining in which TMD the proposed development is located, and using the RCDG 20D.210.10-125, *City of Redmond Adopted Transportation Impact Fees - Fee Schedule*, or its successor. The impacts of a new development on the transportation system depend on the location of the development, and are reflected in the impact fees charged in each of the TMDs.

TMDs are established to account for variation in impacts by location, and are aggregations of traffic analysis zones used in the City's traffic forecasting model. In general, TMDs are sections of the City which have been combined on the basis of similar uses and trip-making characteristics. The fee schedule includes credit for future specifically dedicated transportation taxes imposed for the purpose of improving the transportation system.

- (a) If a development permit is requested for a mixed-use development, then the fee shall be determined by apportioning the space committed to uses specified on the applicable schedule.
- (b) For applications for a development permit approval extension:
The amount of the fee is the net positive difference between the fee currently applicable, and the fee applicable at the time of original permit application, pursuant to this section. If the extension is for a development permit originally issued prior to the effective date of this section, the fee currently applicable shall be collected.
- (c) For applications for a change of use, redevelopment, expansion, or modification of an existing use, which requires the issuance of a development permit:
The amount of the fee is the net positive difference between the fee currently applicable for the use after redevelopment, expansion, or modification, compared to the fee that is currently applicable for the use prior to redevelopment, expansion, or modification, pursuant to this section. The same fee calculation shall apply if an application was originally issued prior to the effective date of this section.

The Administrator shall be guided in this determination by traffic generation statistics provided by the City's Department of Public Works and contained in the most recent edition of Trip Generation, published by the Institute of Transportation Engineers.
- (d) If the type of development activity proposed in a development application is not specified on the applicable fee schedule, the Administrator shall use the fee applicable to the most nearly comparable types of land use on the fee schedule. The Administrator shall be guided in the selection of a comparable type by the most recent edition of Trip Generation, published by the Institute of Transportation Engineers. If the Administrator determines that there is no comparable type of land use on the applicable fee schedule then the Administrator shall determine the fee by:
 - (i) Using traffic generation statistics provided by the City of Redmond, Department of Public Works, or the building permit applicant, or contained in the most recent edition of Trip Generation, published by the Institute of Transportation Engineers; and
 - (ii) Applying the formula set forth in RCDG subsection (2) hereof.
- (2) If a fee payer chooses not to have the impact fee determined according to subsection (1) above, then the fee payer shall prepare and submit to the Administrator an independent documentation as specified in paragraphs (a), (b), and (c) below, and shall follow the prescribed methodologies and formats established as an appendix to the Community Development Guide. Along with the study, the developer shall submit an administrative processing fee in an amount specified by separate ordinance. Based upon the documentation provided by the fee payer, the cost per

vehicle mile of travel (VMT) shall be determined by the Administrator.
Documentation by the fee payer shall include:

- (a) Documentation of trip generation rates appropriate for the proposed land development activity.
- (b) Documentation of trip length appropriate for the proposed land development activity.
- (c) Documentation of any other trip data appropriate for the proposed land development activity.

Independent documentation, including any studies, shall be prepared and presented by professionals qualified in their respective fields. The Administrator, with advice from the Public Works Department, shall consider the documentation submitted by the fee payer, but is not required to accept such documentation as he/she shall reasonably deem to be inaccurate or not reliable, in the Administrator's determination of the impact fee. The Administrator may, in the alternative, require the fee payer to submit additional or different documentation for consideration. If acceptable independent documentation is not presented, the fee payer shall pay transportation impact fees based upon the schedules shown in subsection (1) of this section.

Upon acceptance of independent engineering documentation, the following formulas shall be used by the Administrator to determine the impact fee per unit of development:

$$\begin{array}{ccccccc} \text{New} & & \text{Trip} & & & & \\ \text{Vehicle Miles} & = & \text{Generation} & \times & \% \text{ New Trips} & \times & \text{Average Trip} \\ \text{Traveled} & & \text{Rate} & & & & \text{Length} \end{array}$$

$$\begin{array}{ccccc} \text{Impact Fee} & = & \begin{array}{c} \text{New Vehicle} \\ \text{Miles} \\ \text{Traveled} \end{array} & \times & \begin{array}{c} \text{Cost per Vehicle Mile of Travel(VMT)} \\ \text{(from RCDG 20D.210.10-125, City of} \\ \text{Redmond Adopted Transportation Impact} \\ \text{Fees - Fee Schedule, or its successor)} \end{array} \end{array}$$

20D.210.10-125 City of Redmond Adopted Transportation Impact Fees – Fee Schedule

Land Uses	Standard of Measure (1)	Impact Fee						
		Area 1 Downtown	Area 2 Ed Hill	Area 3 Willows/SV	Area 4 Grass Lawn	Area 5 Overlake	Area 6 Viewpoint	Area 7 SE Redmond
Cost per VMT	VMT	\$559.52	\$342.86	\$381.73	\$407.56	\$570.30	\$431.94	\$359.31
Residential								
Single-Family	Dwelling	\$1,977.91	\$1,212.00	\$1,349.41	\$1,440.72	\$2,016.01	\$1526.91	\$1,270.16
Multiple-Family	Dwelling	\$1,283.54	\$786.51	\$875.68	\$934.94	\$1,308.27	\$990.87	\$824.26
Retirement Community	Dwelling	\$438.67	\$268.80	\$299.27	\$319.53	\$447.12	\$338.64	\$281.70
Nursing Home	Bed	\$266.33	\$163.20	\$181.70	\$194.00	\$271.46	\$205.60	\$171.03

Land Uses	Standard of Measure (1)	Impact Fee						
		Area 1 Downtown	Area 2 Ed Hill	Area 3 Willows/SV	Area 4 Grass Lawn	Area 5 Overlake	Area 6 Viewpoint	Area 7 SE Redmond
Residential & Hotels and Motels								
Congregate Care/Asst. Living	Dwelling	\$266.33	\$163.20	\$181.70	\$194.00	\$271.46	\$205.60	\$171.03
Hotel/Motel	Room	\$1,544.28	\$946.28	\$1,053.57	\$1,124.86	\$1,574.03	\$1,192.16	\$991.70
Commercial – Services								
Bank/Savings & Loan	sq. ft./gfa	\$28.32	\$17.35	\$19.32	\$20.63	\$28.86	\$21.86	\$18.18
Day Care	sq. ft./gfa	\$13.06	\$8.00	\$8.91	\$9.51	\$13.31	\$10.08	\$8.39
Library	sq. ft./gfa	\$3.38	\$2.07	\$2.31	\$2.46	\$3.45	\$2.61	\$2.17
Post Office	sq. ft./gfa	\$4.36	\$2.67	\$2.97	\$3.17	\$4.44	\$3.36	\$2.80
Service Station	Pump	\$5,775.61	\$3,539.10	\$3,940.35	\$4,206.99	\$5,886.86	\$4,458.67	\$3,708.94
Service Station/Minimart	Pump	\$4,979.46	\$3,051.25	\$3,397.19	\$3,627.07	\$5,075.38	\$3,844.06	\$3,197.68
Movie Theater	Screen	\$20,827.19	\$12,762.22	\$14,209.14	\$15,170.65	\$21,228.39	\$16,078.22	\$13,374.68
Carwash	Site	\$47,134.11	\$28,882.23	\$32,156.78	\$34,332.77	\$48,042.06	\$36,386.70	\$30,268.30
Health Club/Racquet Club	Member	\$117.95	\$72.27	\$80.47	\$85.91	\$120.22	\$91.05	\$75.74
Commercial – Institutional								
Elementary School	Student	\$47.62	\$29.18	\$32.49	\$34.68	\$48.53	\$36.76	\$30.58
High School	Student	\$82.81	\$50.74	\$56.50	\$60.32	\$84.40	\$63.93	\$53.18
Church	sq. ft./gfa	\$1.49	\$0.91	\$1.02	\$1.09	\$1.52	\$1.15	\$0.96
Hospital	sq. ft./gfa	\$2.35	\$1.44	\$1.60	\$1.71	\$2.40	\$1.81	\$1.51
Commercial – Restaurant								
Restaurant	sq. ft./gfa	\$11.66	\$7.14	\$7.95	\$8.49	\$11.88	\$9.00	\$7.49
High Turnover Restaurant	sq. ft./gfa	\$16.74	\$10.26	\$11.42	\$12.19	\$17.06	\$12.92	\$10.75
Fast Food Restaurant	sq. ft./gfa	\$20.44	\$12.52	\$13.94	\$14.89	\$20.83	\$15.78	\$13.13
Commercial – Retail Shopping Center								
up to 9,999 sq. ft.	sq. ft./gla	\$5.51	\$3.37	\$3.76	\$4.01	\$5.61	\$4.25	\$3.54
10,000 – 49,999 sq. ft.	sq. ft./gla	\$4.69	\$2.87	\$3.20	\$3.42	\$4.78	\$3.62	\$3.01
50,000 – 99,999 sq. ft.	sq. ft./gla	\$3.36	\$2.06	\$2.29	\$2.45	\$3.43	\$2.59	\$2.16
100,000 – 199,999 sq. ft.	sq. ft./gla	\$3.23	\$1.98	\$2.20	\$2.35	\$3.29	\$2.49	\$2.07

Land Uses	Standard of Measure (1)	Impact Fee						
		Area 1 Downtown	Area 2 Ed Hill	Area 3 Willows/SV	Area 4 Grass Lawn	Area 5 Overlake	Area 6 Viewpoint	Area 7 SE Redmond
Commercial – Retail Shopping Center (Continued)								
200,000 – 299,999 sq. ft.	sq. ft./gla	\$2.91	\$1.78	\$1.99	\$2.12	\$2.97	\$2.25	\$1.87
300,000 – 399,999 sq. ft.	sq. ft./gla	\$3.42	\$2.10	\$2.33	\$2.49	\$3.49	\$2.64	\$2.20
over 400,000 sq. ft.	sq. ft./gla	\$3.69	\$2.26	\$2.51	\$2.68	\$3.76	\$2.85	\$2.37
Supermarket	sq. ft./gfa	\$9.11	\$5.58	\$6.22	\$6.64	\$9.29	\$7.03	\$5.85
Convenience Market	sq. ft./gfa	\$17.59	\$10.78	\$12.00	\$12.81	\$17.93	\$13.58	\$11.29
Discount/ Department Store	sq. ft./gfa	\$3.70	\$2.27	\$2.53	\$2.70	\$3.78	\$2.86	\$2.38
Miscellaneous Retail	sq. ft./gfa	\$2.28	\$1.40	\$1.56	\$1.66	\$2.33	\$1.76	\$1.47
Furniture Store	sq. ft./gfa	\$0.22	\$0.14	\$0.15	\$0.16	\$0.23	\$0.17	\$0.14
Car Sales – New/Used	sq. ft./gfa	\$5.39	\$3.31	\$3.68	\$3.93	\$5.50	\$4.16	\$3.46
Commercial – Administrative Office								
up to 9,999 sq. ft.	sq. ft./gfa	\$10.50	\$6.44	\$7.17	\$7.65	\$10.71	\$8.11	\$6.75
10,000 – 49,999 sq. ft.	sq. ft./gfa	\$6.55	\$4.01	\$4.47	\$4.77	\$6.68	\$5.06	\$4.21
50,000 – 99,999 sq. ft.	sq. ft./gfa	\$5.14	\$3.15	\$3.50	\$3.74	\$5.24	\$3.97	\$3.30
100,000 – 199,999 sq. ft.	sq. ft./gfa	\$4.29	\$2.63	\$2.93	\$3.12	\$4.37	\$3.31	\$2.75
200,000 – 299,999 sq. ft.	sq. ft./gfa	\$3.75	\$2.30	\$2.56	\$2.73	\$3.82	\$2.89	\$2.41
over 300,000 sq. ft.	sq. ft./gfa	\$3.31	\$2.03	\$2.26	\$2.41	\$3.38	\$2.56	\$2.13
Medical Office/Clinic	sq. ft./gfa	\$8.22	\$5.04	\$5.61	\$5.99	\$8.38	\$6.34	\$5.28
Industrial								
Light Industry/ Manufacturing	sq. ft./gfa	\$2.80	\$1.71	\$1.91	\$2.04	\$2.85	\$2.16	\$1.80
Industrial Park	sq. ft./gfa	\$2.80	\$1.71	\$1.91	\$2.04	\$2.85	\$2.16	\$1.80
Warehousing/ Storage	sq. ft./gfa	\$2.11	\$1.29	\$1.44	\$1.54	\$2.15	\$1.63	\$1.36
Notes:								
gla = gross leasable area; gfa = gross floor area, VMT = Vehicle Mile of Travel.								
(1) For uses with Standard of Measure in sq. ft., impact fee is dollars per square foot.								

Note: Land uses are defined in Chapter 20A.20 RCDG. See Impact Fee – Transportation – Land Uses. Amendments to this fee schedule which are changes in policy, such as changes in the methodology, growth assumptions, or funding percentages, shall be processed as a Development Guide amendment. Nonpolicy changes to the fee schedule, such as changes to reflect fluctuations in the Consumer Price Index or Construction Cost Index, or changes to the cost of a project, shall be adopted by the City Council by ordinance. (Ord. 1954; Ord. 1940; Ord. 1928; Ord. 1908 (20C.100.040(30)); Ord. 1907)

Section 5. Severability. If any section, sentence, clause, or phrase of this Ordinance or any Comprehensive Plan provision or code provision adopted or amended hereby should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause, or phrase of this Ordinance or any other Comprehensive Plan provision or code provision adopted or amended hereby.

Section 6. Effective Date. This Ordinance, being an exercise of a power specifically delegated to the City legislative body, is not subject to referendum, and shall take effect five (5) days after the publication of an approved summary thereof consisting of the title.

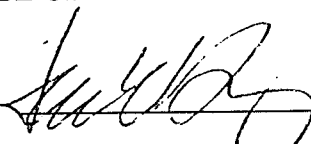
CITY OF REDMOND


MAYOR ROSEMARIE IVES

ATTEST/AUTHENTICATED:


CITY CLERK, BONNIE MATTSON

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:

By: 

FILED WITH THE CITY CLERK:	March 11, 1999
PASSED BY THE CITY COUNCIL:	March 16, 1999
SIGNED BY THE MAYOR:	March 16, 1999
PUBLISHED:	March 20, 1999
EFFECTIVE DATE:	March 25, 1999
ORDINANCE NO.: <u>2016</u>	

ATTACHMENT A

Ordinance No. 2016

Table TR-5

Transportation Facilities Plan: 1997 - 2012

(1998 dollars)

District	Project ID	Project Type	Project Description	Total Costs
Citywide Programs	RED-TFP-901	Programmatic	Neighborhood traffic control program	
	RED-TFP-902	Programmatic	Transportation project advance engineering	
	RED-TFP-904	Programmatic	Impact fee program administration	
	RED-TFP-908	Pedestrian/Bicycle	Pedestrian/bicycle plan implementation	
	RED-TFP-909a	Programmatic	Transportation demand management capital facilities	
	RED-TFP-909b	Programmatic	Transportation demand management services	
	RED-TFP-909c	Programmatic	Transportation demand management administration	
Total for Citywide Programs				9,225,000
City Center	RED-TFP-046	Road construction	Construct new 4 lane arterial and bridge at NE 90th St from 154th to 160th Ave NE	
	RED-TFP-050a	Road construction	Construct new 4-5 lane arterial at 162nd Ave NE from 159th Place NE to Leary Way	
	RED-TFP-050b	Road enhancement	Widen Bear Creek Pkwy to 4-5 lanes from Leary Way to BNR railroad tracks	
	RED-TFP-050c	Road construction	Construct new 3-4 lane bridge at NE 72nd St from Bear Creek to W Lk Samm Pkwy.	
	RED-TFP-067	Road enhancement	Widen NE 80th St to 2-3 lanes from 164th Ave NE to 171st Ave NE	
	RED-TFP-071	Road enhancement	Widen 168th Ave NE to 2-3 lanes from NE 80th St to Redmond Way	
	RED-TFP-077	Road enhancement	Widen NE 79th St to 2-3 lanes from 166th Ave NE to Avondale Way	
	RED-TFP-801	Intersection optimization	Reconfigure/optimize 19 arterial intersections in City Center District	
	RED-TFP-905	HOV/Transit	Design/construct transit center/parking facility in City Center District	
Total for City Center Projects				42,275,000
Northeast Redmond	RED-TFP-105	Road enhancement	Widen NE 116th St to 2-3 lanes from Red-Wood Rd to Avondale Rd	
	RED-TFP-802	Intersection optimization	Reconfigure/optimize 1 arterial intersection in NE Redmond District	
Total for Northeast Redmond Projects				12,700,000
Willows & Sammamish Valley	RED-TFP-037a	Road enhancement	Widen Willows Rd to 4-5 lanes from NE 90th St to NE 95th St	
	RED-TFP-037b	Road enhancement	Widen Willows Rd to 3-4 lanes from NE 100th St to NE 116th St	
	RED-TFP-037c	Road enhancement	Widen Willows Rd to 4-5 lanes from NE 116th St to NE 124th St	
	RED-TFP-051	Road enhancement	Widen Red-Wood Rd to 2-3 lanes from NE 90th St to new 160th Ave NE	
	RED-TFP-072a	Road construction	Construct new 4-5 lane 160th Ave NE extension from NE 90th St to Red-Wood Rd	
	RED-TFP-072b	Road enhancement	Widen Red-Wood Rd to 4-5 lanes from 160th Ave NE extension to NE 124th St	

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Table TR-5

Transportation Facilities Plan: 1997 - 2012

(1998 dollars)

(1998 dollars)				Total Costs
District	Project ID	Project Type	Project Description	
	RED-TFP-409	HOV/Transit	Add HOV treatments on Willows Rd from Redmond Way to NE 124th St	
	RED-TFP-803	Intersection optimization	Reconfigure/optimize 7 arterial intersections in Willows/Sammamish Valley District	
	Total for Willows/Sammamish Valley Projects			47,010,000
Grass Lawn	RED-TFP-048	Road enhancement	Widen Old Redmond Road to 2-3 lanes from 140th Ave NE to 148th Ave NE	
	RED-TFP-075	Road enhancement	Widen 140th Ave NE to 2-3 lanes from south city limits to NE 80th St	
	RED-TFP-804	Intersection optimization	Reconfigure/optimize 2 arterial intersections in Grass Lawn District	
	RED-TFP-906	HOV/Transit	Construct HOV lanes on Redmond Way from 148th Ave NE to I-405	
Total for Grass Lawn Projects			38,440,000	
Overlake	RED-TFP-033	Road construction	Construct new full diamond interchange on SR-520 at NE 40th St	
	RED-TFP-045a	Road enhancement	Widen W Lk Sammamish Pkwy to 4-5 lanes from Leary Way to SR-520 EB Ramps	
	RED-TFP-045b	Road enhancement	Widen W Lk Sammamish Pkwy to 3-4 lanes from SR-520 EB Ramps to Bel-Red Rd	
	RED-TFP-080	Road enhancement	Widen Bel-Red Rd to 4-5 lanes from NE 30th St to NE 40th St	
	RED-TFP-090	Road construction	Construct new 2-3 lane NE 28th St arterial from 156th Ave NE to Bel-Red Rd	
	RED-TFP-401	HOV/Transit	Construct SR-520 HOV lanes, both directions, I-405 to W Lk Sammamish Pkwy	
	RED-TFP-805	Intersection optimization	Reconfigure/optimize 7 arterial intersections in Overlake District	
	RED-TFP-903	HOV/Transit	Construct transit center/park and ride facility at NE 40th St & 156th Ave NE	
Total for Overlake Projects			88,400,000	
SE Redmond	RED-TFP-028	Road enhancement	Widen Avondale Way to 2-3 lanes from Avondale Rd to Union Hill Rd	
	RED-TFP-049a	Road enhancement	Widen Union Hill Rd to 6-7 lanes from Avondale Rd to 178th Place NE	
	RED-TFP-049b	Road enhancement	Widen Union Hill Rd to 4-5 lanes from 178th Pl NE to 188th Ave NE	
	RED-TFP-049c	Road enhancement	Widen Union Hill Rd to 4-5 lanes from 188th Ave NE to east City Limits	
	RED-TFP-065	Road enhancement	Widen Redmond Way to 4-5 lanes from E Lake Sammamish Pkwy to east city limits	
	RED-TFP-073	Road enhancement	Widen E Lake Sammamish Pkwy to 3-4 lanes from Redmond Way to south city limits	
	RED-TFP-112	Road construction	Construct new local arterial road system in SE Redmond District	
	RED-TFP-117	Road construction	Construct new 2-3 lane 188th Ave NE arterial from Redmond Way to Union Hill Rd	
	RED-TFP-118	Road construction	Construct new 3-4 lane 185th Ave NE arterial from NE 80th St to Union Hill Rd	
	RED-TFP-400	HOV/Transit	Add southbound HOV lane on Avondale Rd from Union Hill Rd to approach to SR-520	

Table TR-5

Transportation Facilities Plan: 1997 - 2012

(1998 dollars)

District	Project ID	Project Type	Project Description	Total Costs
	RED-TFP-807	Intersection optimization	Reconfigure/optimize 7 arterial intersections in SE Redmond District	
Total for Southeast Redmond Projects				44,259,000

Total TFP Cost \$282,309,000

Transportation Facilities Plan: 1997 - 2012

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ATTACHMENT B

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-901	Citywide	Neighborhood Traffic Control Program (\$85,000 per year)	All	88	PRG	1,275,000
RED-TFP-902	Citywide	Transportation project advance engineering (\$100,000 per year)	All	88	PRG	1,500,000
RED-TFP-904	Citywide	Impact Fee program administration (\$45,000 per year)	All	88	PRG	675,000
RED-TFP-908	Citywide	Pedestrian/bicycle plan implementation (\$300,000 per year)	All	88	PED	4,500,000
RED-TFP-909a	Citywide	Transportation demand management capital facilities (\$45,000 per year)	All	88	PRG	675,000
RED-TFP-909b	Citywide	Transportation demand management services (\$35,000 per year)	All	88	PRG	525,000
RED-TFP-909c	Citywide	Transportation demand management administration (\$5,000 per year)	All	88	PRG	75,000
		Total for Citywide Programs				9,225,000
RED-TFP-046	City Center NE 90th Street	Construct new NE 90th St arterial and bridge from 154th Ave NE to 160th Ave NE. Improvements include 4-5 lanes, curb, gutter, sidewalks, street lights, storm drainage, right-of-way acquisition. Traffic signals at 154th Ave NE and 160th Ave NE.	1	1	RC	12,500,000
RED-TFP-050a	162nd Avenue NE	Construct new 162nd Ave NE arterial from 159th Place NE to Leary Way. Improvements include 4 lanes, curb, gutter, sidewalks, street lights, storm drainage, right-of-way acquisition.	1	20	RC	8,300,000
RED-TFP-050b	Bear Creek Parkway	Widen Bear Creek Parkway arterial from Leary Way to BNR railroad tracks. Improvements include 4-5 lanes, curb, gutter, sidewalks, street lights, storm drainage.	1	20	RE	1,830,000
RED-TFP-050c	NE 72nd Street	Construct new NE 72nd St arterial and bridge from Bear Creek Pkwy to W. Lake Samm Pkwy. Improvements include 3-4 lanes, curb, gutter, sidewalks, street lights, storm drainage.	1	20	RC	6,040,000
RED-TFP-067	NE 80th Street	Widen NE 80th Street from 164th Ave NE to 171st Ave NE. Improvements include 2-3 lanes, parking, curb, gutter, sidewalks, street lights, storm drainage, underground power, utility pole	1	1	RE	2,430,000

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-071	168th Avenue NE	Widen 168th Ave NE from NE 80th St to Redmond Way. Improvements include 2-3 lanes, parking, curb, gutter, sidewalks, street lights, storm drainage, underground power.	1	1	RE	560,000
RED-TFP-077	NE 79th Street	Widen NE 79th St from 166th Ave NE to Avondale Way. Improvements include 2-3 lanes, parking, curb, gutter, sidewalks, street lights, storm drainage, underground power.	1	1	RE	1,240,000
RED-TFP-801-01	NE 90th Street at Red-Wood Road	Install new traffic signal and rechannelize intersection of NE 90th St and Red-Wood Rd	1	2	SI	190,000
RED-TFP-801-02	Cleveland Street at 166th Avenue NE	Install new signal and rechannelize intersection of Cleveland St & 166th Ave NE	1	1	SI	200,000
RED-TFP-801-03	Redmond Way at 170th Place NE	Install new signal and rechannelize intersection of Redmond Way and 170th Place NE	1	1	SI	200,000
RED-TFP-801-04	Leary Way at Bear Creek Parkway	Install new signal and rechannelize intersection of Leary Way and Bear Creek Parkway	1	1	SI	200,000
RED-TFP-801-05	Redmond Way at 159th Place NE	Install new traffic signal and re-channelize intersection of Redmond Way and 159th PINE	1	1	SI	200,000
RED-TFP-801-06	Redmond Way at Leary Way	Reconfigure/optimize intersection of Redmond Way at Leary Way	1	1	SM	75,000
RED-TFP-801-07	Redmond Way at 164th Avenue NE	Reconfigure/optimize intersection of Redmond Way at 164th Ave NE, Add WB right turn lane on Redmond Way	1	1	SM	225,000
RED-TFP-801-08	NE 80th Street at 166th Avenue NE	Install new traffic signal at intersection of NE 80th St and 166th Ave NE	1	1	SI	200,000
RED-TFP-801-09	Leary Way at West Lake Sammamish Parkway	Add WB right turn lane on Leary Way, Add HOV lanes to SR 520 on-ramp	1	8	SM	500,000
RED-TFP-801-10	NE 79th Street at Avondale Way	Add 2nd SB left turn lane on NE 79th Street	1	1	SM	120,000
RED-TFP-801-11	Redmond Way at 161st Avenue NE	Add WB right turn lane to Redmond Way	1	1	SM	190,000
RED-TFP-801-12	Redmond Way/Cleveland Street at Avondale Way	Add 2nd EB left turn lane to Cleveland Street/Redmond Way, Rechannelize NB Avondale Way to two lanes.	1	1	SM	375,000

Transportation Facilities Plan: 1997 - 2012

ATTACHMENT B to Ordinance No. 2016

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-801-13	Redmond Way at 166th Avenue NE	Rechannelize SB 166th Ave NE for two through lanes, Eliminate parking on west side of 166th Ave NE south of Redmond Way.	1	1	SM	100,000
RED-TFP-801-14	NE 85th Street at 164th Avenue NE	Add 2nd WB through lane on NE 85th Street	1	1	SM	220,000
RED-TFP-801-15	NE 80th Street at 164th Avenue NE	Add SB right turn lane on 164th Ave NE, Rechannelize to separate SB left, through and right turn lanes, Widen 164th Ave NE south of NE 80th Street.	1	1	SM	580,000
RED-TFP-801-16	NE 83rd Street at 166th Avenue NE	Install new signal at intersection of NE 83rd St & 166th Ave NE	1	1	SI	200,000
RED-TFP-801-17	NE 85th Street at 158th Avenue NE	Install new signal at intersection of NE 85th St and 158th Ave NE	1	1	SI	200,000
RED-TFP-801-18	NE 83rd Street at 160th Avenue NE	Install new traffic signal at intersection of NE 83rd St and 160th Ave NE	1	1	SI	200,000
RED-TFP-801-19	NE 83rd Street at 161st Avenue NE	Install new traffic signal at intersection of NE 83rd St and 161st Ave NE.	1	1	SI	200,000
RED-TFP-905	Redmond CBD	Design/construct transit center/parking facility in City Center	1	1	HOV	5,000,000
		Total for City Center Projects				42,275,000
RED-TFP-105	Northeast Redmond NE 116th Street	Widen NE 116th St from Red-Wood Rd to Avondale Road. Improvements include 2-3 lanes, bike lanes, curb, gutter, sidewalks, equestrian trail, street lights, storm drainage, underground power, right-of-way and easement acquisition.	2	3	RE	12,500,000
RED-TFP-802-01	180th Avenue NE at Avondale Road	Install new traffic signal and rechannelize intersection of 180th Ave NE and Avondale Rd.	2	5	SI	200,000
		Total for Northeast Redmond Projects				12,700,000
RED-TFP-037a	Willows/Sammamish Valley Willows Road	Widen Willows Rd from NE 90th St to NE 95th St. Improvements include 4-5 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	3	4	RE	1,475,000

Transportation Facilities Plan: 1997 - 2012

ATTACHMENT B to Ordinance No. 2016

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-037b	Willows Road	Widen Willows Rd from NE 100th St to NE 116th St. Improvements include 3-4 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	3	4	RE	2,025,000
RED-TFP-037c	Willows Road	Widen Willows Rd from NE 116th St to NE 124th St. Improvements include 4-5 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	3	4	RE	4,260,000
RED-TFP-051	Red-Wood Road	Widen Red-Wood Rd from NE 87th St to intersection with new 160th Ave NE arterial. Improvements include 2-3 lanes, bike lanes, street lights, storm drainage, underground power, right-of-way and easement acquisition. Curb, gutter, sidewalk on east side.	3	2	RE	4,840,000
RED-TFP-072a	160th Avenue NE	Construct new 160th arterial roadway from NE 90th St to intersection with Red-Wood Rd. Improvements include 4-5 lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	3	2	RC	12,000,000
RED-TFP-072b	160th Avenue NE	Widen existing road for new 160th arterial roadway from intersection with Red-Wood Rd to NE 124th St. Improvements include 4-5 lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	3	2	RE	16,570,000
RED-TFP-409	Willows Road	Add HOV treatments on Willows Rd, from Redmond Way to NE 124th St	3	4	HOV	2,560,000
RED-TFP-803-01	NE 109th Street at Red-Wood Road	Install new traffic signal, realign and rechannelize intersection of NE 109th St and Red-Wood Rd	3	2	SI	340,000
RED-TFP-803-02	NE 116th Street at Red-Wood Rd	Install new traffic signal and rechannelize intersection of NE 116th St and Red-Wood Rd	3	2	SI	200,000
RED-TFP-803-03	Red-Wood Road at 160th Avenue NE	Install new traffic signal at intersection of Red-Wood Rd and new 160th Ave NE arterial.	3	2	SI	200,000
RED-TFP-803-04	Redmond Way at Willows Road	Add 2nd SB left turn lane on Willows Road	3	11	SM	150,000
RED-TFP-803-05	NE 90th Street at Willows Road	Add WB through lane on NE 90th Street	3	4	SM	565,000
RED-TFP-803-06	NE 116th Street at Willows Road	Add WB right turn lane to NE 116th Street	3	4	SM	100,000

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-803-07	Willows Road at NE 95th Street	Install new traffic signal at intersection of Willows Road and NE 95th Street, Add SB through lane to Willows Road	3	4	SM	1,725,000
		Total for Willows/Sammamish Valley Projects				47,010,000
	Grass Lawn					
RED-TFP-048	Old Redmond Road	Widen Old Redmond Road from 140th Ave NE to 148th Ave NE. Improvements include 2-3 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power.	4	10	RE	2,300,000
RED-TFP-075	140th Avenue NE	Widen 140th Ave NE from south City limits to NE 80th St. Improvements include 2-3 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power.	4	10	RE	7,500,000
RED-TFP-804-01	Redmond Way at 132nd Avenue NE	Add WB right turn lane to Redmond Way	4	11	SM	440,000
RED-TFP-804-02	Redmond Way at 148th Avenue NE	Add 2nd EB and WB left turn lanes to Redmond Way	4	11	SM	600,000
RED-TFP-906	Redmond Way	Construct HOV lanes on Redmond Way from 148th Avenue NE to I-405	4	11	HOV	27,600,000
		Total for Grass Lawn Projects				38,440,000
	Overlake					
RED-TFP-033	NE 40th Street at State Route 520	Construct new full diamond interchange on SR 520 at NE 40th Street	5	19	RC	24,000,000
RED-TFP-045a	West Lake Sammamish Parkway	Widen West Lake Samm Pkwy from Leary Way to SR 520 eastbound off-ramp. Improvements include 4-5 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	5	8	RE	1,900,000
RED-TFP-045b	West Lake Sammamish Parkway	Widen West Lake Samm Pkwy from SR 520 eastbound off-ramp to Bel-Red Rd. Improvements include 3-4 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	5	8	RE	8,100,000
RED-TFP-080	Bel-Red Road	Widen Bel-Red Rd from NE 30th St to NE 40th Street. Improvements include 4-5 lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	5	8	RE	7,400,000

Transportation Facilities Plan: 1997 - 2012

ATTACHMENT B to Ordinance No. 2016

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-090	NE 28th Street	Construct new NE 28th St arterial from 156th Ave NE to Bel-Red Rd. Improvements include 2-3 lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way acquisition.	5	9	RC	1,500,000
RED-TFP-401	State Route 520	Construct HOV lanes on SR 520, both directions between I-405 and West Lake Samm Pkwy	5	7	HOV	36,000,000
RED-TFP-805-01	NE 51st Street at State Route 520 westbound ramps	Install new traffic signal and rechannelize intersection of NE 51st St and SR-520 westbound ramps	5	9	SI	300,000
RED-TFP-805-02	NE 51st Street at State Route 520 eastbound ramps	Install new traffic signal and rechannelize intersection of NE 51st St and SR-520 eastbound ramps	5	9	SI	300,000
RED-TFP-805-03	NE 40th Street at 159th Avenue NE	Install new traffic signal at intersection of NE 40th St and 159th Ave NE	5	9	SI	200,000
RED-TFP-805-04	NE 51st Street at 150th Ave NE	Install new traffic signal at intersection of NE 51st St and 150th Ave NE	5	9	SI	200,000
RED-TFP-805-05	NE 45th Street at 156th Avenue NE (Safeco)	Install new traffic signal at intersection of NE 45th St and 156th Ave NE	5	9	SI	200,000
RED-TFP-805-06	NE 40th Street at 150th Avenue NE	Install two new traffic signals at intersections of NE 40th St with 150th Ave NE	5	19	SI	400,000
RED-TFP-805-08	NE 51st Street at 148th Avenue NE	Add 2nd SB left turn lane on 148th Ave NE	5	9	SM	400,000
RED-TFP-903	NE 40th Street at 156th Avenue NE	Construct transit center/park and ride facility at NE 40 St and 156th Ave NE	5	19	HOV	7,500,000
		Total for Overlay Projects				88,400,000
RED-TFP-028	Southeast Redmond Avondale Way	Widen Avondale Way from Avondale Rd to Union Hill Rd. Improvements include 2-3 lanes, curb, gutter, sidewalks, street lights, storm drainage.	7	5	RE	750,000
RED-TFP-049a	Union Hill Road	Widen Union Hill Rd from Avondale Road to 178th Place NE. Improvements include 6-7 lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power and utility pole relocation. Construct permanent signal at 178th Place NE/Union Hill	7	5	RE	1,730,000

Transportation Facilities Plan: 1997 - 2012

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-049b	Union Hill Road	Widen Union Hill Rd from 178th Place NE to 188th Ave NE. Improvements include 4-5 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power and utility pole relocation, right-of-way and easement acquisition.	7	5	RE	3,500,000
RED-TFP-049c	Union Hill Road	Widen Union Hill Rd from 188th Place NE to east City Limits. Improvements include 4-5 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power and utility pole relocation, right-of-way and easement acquisition.	7	5	RE	3,000,000
RED-TFP-065	Redmond Way	Widen Redmond Way from East Lake Samm Pkwy to 187th Avenue NE. Improvements include 4-5 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power.	7	6	RE	6,250,000
RED-TFP-073	East Lake Sammamish Parkway	Widen East Lake Samm Pkwy from Redmond Way to 187th Ave NE. Improvements include 3-4 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, underground power, right-of-way and easement acquisition.	7	6	RE	6,200,000
RED-TFP-112	Various collector arterials	Construct new local arterial road system in SE Redmond including NE 65th St, NE 68th St, NE 73rd St, NE 76th St, NE 80th St, 192nd Ave NE.	7	5	RC	6,000,000
RED-TFP-117	188th Avenue NE	Construct new 188th Ave NE arterial from Redmond Way to Union Hill Rd. Improvements include 2-3 lanes, bike lanes, curb, gutter, sidewalks, street lights, storm drainage, right-of-way and easement acquisition.	7	5	RC	7,300,000
RED-TFP-118	185th Avenue NE	Construct new 185th Ave NE arterial from NE 80th St to Union Hill Rd. Improvements include 3-4 lanes, curb, gutter, sidewalks, street lights, storm drainage, right-of-way and easement acquisition. Traffic signal at intersection of 185th Ave NE with Union Hill Rd.	7	5	RC	4,950,000
RED-TFP-400	Avondale Road	Construct southbound HOV lane on Avondale Road from Union Hill Rd to approach to SR-520	7	5	HOV	1,540,000
RED-TFP-807-01	NE 65th Street at East Lake Sammamish Parkway	Install new traffic signal and re-channelize intersection of NE 65th St and East Lake Samm Pkwy, widen shoulders of East Lake Samm Pkwy for bike lanes	7	6	SI	300,000
RED-TFP-807-02	Redmond Way/East Lake Sammamish Parkway at 180th Avenue NE	Reconstruct intersection of Redmond Way at East Lake Samm Parkway at 180th Ave NE	7	6	SM	1,060,000
RED-TFP-807-03	Redmond Way at 187th Avenue NE	Install new traffic signal at intersection of Redmond Way and 187th Ave NE	7	6	SI	200,000

Project ID	Location	Project Description	TMD	Project Group	Type	Project Cost
RED-TFP-807-04	Redmond Way at 185th Avenue NE	Install new traffic signal at intersection of Redmond Way and 185th Ave NE	7	6	SI	200,000
RED-TFP-807-05	Union Hill Road at 188th Avenue NE	Reconstruct horizontal curve and install new traffic signal at intersection of Union Hill Rd and 188th Ave NE	7	5	SI	300,000
RED-TFP-807-06	Union Hill Road at Avondale Road	Add WB right turn lane to Union Hill Road, Rechannelize to separate two left turn lanes, one through and one right turn lane	7	5	SM	725,000
RED-TFP-807-07	Union Hill Road at 178th Place NE	Add 2nd NB left turn lane on 178th Place NE	7	5	SM	254,000
Total for Southeast Redmond Projects						44,259,000
Total for City						282,309,000

ATTACHMENT C

Ordinance No. 2016

Table TR-6

Transportation Facility Plan Financial Element, 1995-2012 Growth-Related Project Needs

(1998 dollars)

Project Costs, by Type		
Transit/HOV	\$	80,200,000
Pedestrian/bicycle projects	\$	4,500,000
Intersection modifications	\$	8,404,000
Intersection traffic signals	\$	5,530,000
Existing road widenings	\$	96,360,000
New road construction	\$	82,590,000
Programmatic strategies	\$	4,725,000
Total, All Project Costs		282,309,000
Project Revenues, by Source		
Redmond		
Local transportation revenues	\$	47,626,238
SEPA prior to impact fees	\$	1,950,200
State grants (UATA, TIA)	\$	24,392,936
Federal grants (ISTEA, FTA)	\$	9,598,300
Impact fees	\$	66,946,916
Developer dedications/construction	\$	46,410,750
Subtotal, City of Redmond Revenues		196,925,340
King County Share	\$	2,922,000
WSDOT Share	\$	49,890,600
Metro/RTA Share	\$	32,571,060
Bellevue Share	\$	-
Subtotal, Other Revenue Sources		\$ 85,383,660
Total, All Revenues by Source		282,309,000

ATTACHMENT D

Ordinance No. 2016

Table CF-1

Capital Facility Plan, 1995-2012 (See Note #1)

All data in 1995 dollars, except for Transportation data in 1998 dollars

Public Safety

Project Costs, by Type	1995-2000	2001-2012	Total
Fire Station Development	348,000	706,000	1,054,000
Fire Apparatus/Equipment	429,000	872,000	1,301,000
Police Facilities/Equipment	1,396,000	998,000	2,394,000
Total Project Costs	2,173,000	2,576,000	4,749,000
Project Revenues, by Source			
Voter Approved Bonds	-	-	-
General Fund Transfers/Other Local Revenues	1,590,000	1,393,000	2,983,000
Developer Contributions/Impact Fees (See Note #2)	583,000	1,183,000	1,766,000
Total Project Revenues	2,173,000	2,576,000	4,749,000

Parks

Project Costs, by Type	1995-2000	2001-2012	Total
Parks	5,828,000	11,834,000	17,662,000
Trails	283,000	575,000	858,000
Total Project Costs	6,111,000	12,409,000	18,520,000
Project Revenues, by Source			
General Fund Transfers/Other Local Revenues	1,222,000	2,482,000	3,704,000
Grants	-	-	-
Bond Revenues	-	-	-
Developer Contributions/Impact Fees	4,889,000	9,927,000	14,816,000
Total Project Revenues	6,111,000	12,409,000	18,520,000

Stormwater System

Project Costs, by Type	1995-2000	2001-2012	Total
Conveyance & Treatment, Existing Deficiencies	3,824,000	5,996,000	9,820,000
Conveyance & Treatment, New Dvlpmnt/Existing Streets	3,640,000	7,292,000	10,932,000
Conveyance & Treatment, New Dvlpmnt/New Streets	2,943,000	5,896,000	8,839,000
Regional Treatment	340,000	-	340,000
Stream Rehabilitation/Enhancement	786,000	-	786,000
Cash Reserve	502,000	-	502,000
Total Project Costs	12,036,000	19,183,000	31,219,000
Project Revenues, by Source			
Developer Construction of Facilities	6,584,000	9,019,000	15,603,000
DOE Water Quality Grants	20,000	100,000	120,000
Utility & Develop Fees	4,412,000	8,824,000	13,236,000
General CIP Contribution	-	-	-
Depreciation Reserve Funding	620,000	1,240,000	1,860,000
Cash Reserve	400,000	-	400,000
Total Project Revenues	12,036,000	19,183,000	31,219,000

Table CF-1

Capital Facility Plan, 1995-2012 (See Note #1)

All data in 1995 dollars, except for Transportation data in 1998 dollars

Water/Wastewater System

Project Costs, by Type	1995-2000	2001-2012	Total
Water Source Improvements	3,441,000	See Note #3	3,441,000
Water Storage Improvements	200,000	See Note #3	200,000
Water Distribution System Improvements	9,669,000	See Note #3	9,669,000
Other Water system Improvements	409,000	See Note #3	409,000
Wastewater Collection Improvements	1,470,000	See Note #3	1,470,000
Wastewater Pump Stations	50,000	See Note #3	50,000
Other Wastewater Improvements	389,000	See Note #3	389,000
Cash Reserve	310,000	See Note #3	310,000
Total Project Costs	15,938,000	See Note #3	15,938,000
Project Revenues, by Source (Water/Wastewater Combined)			
Developer Contributions/Construction of Facilities	1,557,000	See Note #3	1,557,000
Maintenance & Operation Fund Transfers	4,431,000	See Note #3	4,431,000
Connection Fees	1,520,000	See Note #3	1,520,000
Other Revenues	417,000	See Note #3	417,000
Depreciation Reserve Funding	4,591,000	See Note #3	4,591,000
Cash Reserve	3,422,000	See Note #3	3,422,000
Total Project Revenues	15,938,000	See Note #3	15,938,000

Transportation System

Project Costs, by Type	1995-2000	2001-2012	Total
Transit/HOV	← See Note #4 →		80,200,000
Pedestrian/Bicycle	← See Note #4 →		4,500,000
Intersection Modifications	← See Note #4 →		8,404,000
Intersection Traffic Signals	← See Note #4 →		5,530,000
Existing road widenings	← See Note #4 →		96,360,000
New road construction	← See Note #4 →		82,590,000
Programmatic strategies	← See Note #4 →		4,725,000
Total Project Costs	← See Note #4 →		282,309,000

Table CF-1**Capital Facility Plan, 1995-2012** (See Note #1)

All data in 1995 dollars, except for Transportation data in 1998 dollars

Project Revenues, by Source			
Redmond Revenues			
General Fund Transfers/Other Local Revenues	<— See Note #4 —>		47,626,238
SEPA prior to impact fees	<— See Note #4 —>		1,950,200
State grants (UATA, TIA)	<— See Note #4 —>		24,392,936
Federal Grants (ISTEA, FTA)	<— See Note #4 —>		9,598,300
Impact Fees	<— See Note #4 —>		66,946,916
Developer dedications/construction	<— See Note #4 —>		46,410,750
King County	<— See Note #4 —>		2,922,000
WSDOT	<— See Note #4 —>		49,890,600
METRO/RTA	<— See Note #4 —>		32,571,060
Total Project Revenues	<— See Note #4 —>		282,309,000
Lake Washington School District			
Project Costs, by Type	1995-2000	2001-2012	Total
Elementary School Construction	29,208,648	See Note #5	29,208,648
Junior High School Construction	19,000,000	See Note #5	19,000,000
Senior High School Construction	1,000,000	See Note #5	1,000,000
Total Project Costs (See Note #6)	49,208,648	See Note #5	49,208,648
Project Revenues, by Source			
Secured Local Revenues	40,502,029	See Note #5	40,502,029
Secured State Revenues	3,392,684	See Note #5	3,392,684
Impact Fees	5,313,935	See Note #5	5,313,935
Total Project Revenues	49,208,648	See Note #5	49,208,648

Notes to Table CF-1

Note 1: Data in Table CF-1 is broken into two time periods. The first period, 1995-2000, represents the programming period for the City's Capital Improvement Program (CIP). Data in this column can be compared to data in the CIP. The second time period, 2001-2012, represents balance of the Comprehensive Plan planning period.

Note 2: Includes growth related capital costs only

Note 3: The determination of water/wastewater capital facility needs for the entire planning period (1995-2012) will be made when the Water and Sewer Master Plans are updated to reflect the recommended land use plan. The need to update these plans within relatively short time period has been acknowledged in recommended Comprehensive Plan policies.

Note 4: Unlike the recommended Transportation Facility Plan (TFP), the current City CIP does not incorporate projections for revenue sources for growth-related funding (such as developer dedications, developer construction, anticipated SEPA mitigations, and/or future impact fee collections). Thus, the transportation element of the CIP shows a more limited range of funded projects than is likely to actually be built over the next six years. It is likely that the CIP will be redefined to reflect a broader perspective of anticipated revenue collections and, accordingly, a more extensive project improvement program. Once the redefinition of the transportation element of the CIP takes place, then data for these columns will be added.

ATTACHMENT D to Ordinance No. 2016

Table CF-1

Capital Facility Plan, 1995-2012 (See Note #1)

All data in 1995 dollars, except for Transportation data in 1998 dollars

Note 5: The current LWSD Capital Facility Plan covers the period 1994-1999. The Capital Facility Plan suggests that planning through the year 2010 may be appropriate for the LWSD to consider in future Capital Facility Plans. Should the LWSD extend its CFP planning period at a later date, data in this column will be added.

Note 6: In addition to the specific schools identified by the current LWSD Capital Facility Plan and included in this table, the district has a program of advance purchases of school sites to ensure that adequately sized, well located school sites are available when needed for school construction. Impact fees may be used to purchase additional school sites to accommodate the demand on school facilities generated by growth in the City of Redmond during the planning period of the Comprehensive Plan.