

2011 - 2017 CAPITAL FACILITIES PLAN - FUNDED PROJECTS

Proj. No.	Transportation Projects	Budget	2011	2012	2013	2014	2015	2016	2017	Mitigation Fees	Utility Fees	Grant	Local Revit. Financing	REET	General Fund	Bonded Debt
T-01	Concrete Replacement Program	325,000	15,000	125,000	15,000	15,000	125,000	15,000	15,000					X		
T-19	North Creek Drive Improvements	450,000						75,000	375,000	X				X		
T-21	Citywide Lighting Improvements	60,000	15,000		15,000		15,000		15,000					X		
T-23	Traffic Calming Program	175,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000					X		
T-28B	Seattle Hill Road at 25th Ave SE Traffic Signal	450,000			75,000	375,000				X				X		
T-30B	164th Street SE at SR 527 Improvements	2,050,000	150,000	400,000	1,500,000					X	X			X		
T-33	(Old) Seattle Hill Rd at SR 527 Traffic Signal	1,000,000						150,000	850,000	X				X		
T-34	Pavement Preservation Program	4,850,000	150,000	700,000	2,000,000	500,000	500,000	500,000	500,000					X		
T-35	35th Ave SE Roadway Improvements	350,000	25,000	125,000	50,000	150,000				X					X	
T-38	Traffic Signs and Pvmnt Markings Replcmnt Progra	45,000	15,000		15,000		15,000							X		
T-45	Ped lights VG Dr - 152nd Pl to 148th St - Phase 2	40,000	40,000											X		
T-46	Ped Lighting - Village Green Dr at Country Club	40,000					40,000							X		
T-49	East Gateway Spine Road - Design & ROW	3,150,000			1,650,000		1,500,000			X			X			X
T-50	East Gateway Spine Road - Construction	4,100,000		100,000	250,000	1,750,000		2,000,000		X			X			X
T-51	132nd St SE at 44th Ave SE Traffic Signal	1,000,000			150,000	850,000				X			X			X
T-52	East Gateway Rd at Seattle Hill Rd Intersection	1,000,000					150,000	850,000		X			X			X
T-53	North Creek Bridge Repairs	50,000		50,000										X		
T-58	Citywide Traffic Signal Interconnect	50,000	50,000											X		
T-60	Citywide Irrigation Rehabilitation	25,000	25,000											X		
T-61	Pedestrian Crosswalk Safety Lighting	100,000	50,000		25,000		25,000							X		
T-62	Pedestrian Improvements on SR 527 at 153rd St SE	25,000	25,000											X		
T-63	Fairway Village Pedestrian Crossing	80,000		80,000										X		
T-65	Village Green Dr Sidewalk - 148th St to Cottonwood	95,000					95,000							X		
		19,510,000	585,000	1,605,000	5,770,000	3,665,000	2,490,000	3,615,000	1,780,000							

2011 - 2017 CAPITAL FACILITIES PLAN - FUNDED PROJECTS

Proj. No.	Park Projects	Budget	2011	2012	2013	2014	2015	2016	2017	Mitigation Fees	Utility Fees	Grant	Local Revit. Financing REET	General Fund	Bonded Debt
P-02B	Cougar Park Phase 2: cable ride near 148th St SE	50,000		50,000						X			X		
P-15	North Pointe Park (Master plan, design, constructio	980,000			30,000	150,000	800,000			X			X		
P-24	West Pine Meadow Park (picnic tables, benches)	25,000					25,000						X		
P-29	Citywide Park Repairs and Minor Improvements	85,000		35,000		25,000		25,000		X			X		
P-31	East Gateway Village Neighborhood Park (land)	1,300,000							1,300,000	X			X		
P-40	Temp parking on Dob/Rem prop's w/path to MCSP	50,000	50,000										X		
P-41	Mill Creek Sport Park artificial turf replacement	500,000						500,000		X				X	
Facility Projects		2,990,000	50,000	85,000	30,000	175,000	825,000	525,000	1,300,000						
O-01	City Bldgs - Minor Equip/Bldg Repair/Replacement	85,000	25,000		20,000		20,000		20,000				X		
O-10B	Wayfinding Signs: 8 Parks, 2 entryway, N. Ck. Trail	132,500	36,000		96,500								X		
O-19	City Hall Phone System Replacement	75,000	75,000											X	
O-23	Public Works Maintenance Shop	1,700,000	200,000	1,500,000										X	
O-24	Police Station	4,400,000		500,000	3,900,000								X	X	
O-25	City Hall Remodel	4,200,000			500,000	3,700,000							X	X	
Surface Water Projects		10,592,500	336,000	2,000,000	4,516,500	3,700,000	20,000	0	20,000						
SW-09	Mill Creek Road Bridge - Wetland Monitoring	10,000	5,000	5,000							X				
SW-15A	North Creek Restoration - Wetland Monitoring	25,000	5,000	5,000	5,000	5,000	5,000				X				
SW-17	Surf Water Quality Imprvmnt Prog - Future Phases	1,250,000			350,000	50,000	400,000	50,000	400,000	X	X				
SW-18	Fairway Division LID Retrofit Water Qual. Imprvmnt	1,015,000		15,000				1,000,000		X	X				
SW-19	Citywide Catch Basin Repairs	200,000	200,000							X					
SW-20	Mill Creek Road Bridge - Scour Repair	50,000		50,000						X					
		2,550,000	210,000	75,000	355,000	55,000	405,000	1,050,000	400,000						
TOTAL ALL 2011-2017 CFP PROJECTS		35,642,500	1,181,000	3,765,000	10,671,500	7,595,000	3,740,000	5,190,000	3,500,000						