

**CITY OF SNOQUALMIE
CAPITAL IMPROVEMENT/FACILITIES PLAN**

* Does not include increase in costs for inflation for parks and transportation projects; estimates to be refined during bid process
2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020	
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded
PARKS & RECREATION DIVISION																
1	Fisher Creek Park		\$206,000													
	Play Equipment only				\$156,000	\$0	\$156,000									
	Tile replacement				\$50,000	\$0	\$50,000									
2	Dogwood Park		\$67,000													
	Play Equipment only				\$47,000	\$0	\$47,000									
	Tile replacement				\$20,000	\$0	\$20,000									
3	Koinania Park		\$110,000													
	Play Equipment only				\$75,000	\$0				\$75,000						
	Tile replacement				\$15,000	\$0				\$15,000						
	Drainage upgrades				\$10,000	\$0				\$10,000						
	Earth excavation				\$10,000	\$0				\$10,000						
4	Borden Park		\$64,000													
	Play Equipment only				\$47,000	\$0		\$47,000								
	Tile replacement				\$17,000	\$0		\$17,000								
	Centennial Park		\$610,600													
	Fields replacement				\$0	\$0										
	Soccer/Football				\$0	\$0										
	Baseball				\$0	\$177,000				\$177,000						
5	Play Equipment				\$120,000	\$0		\$120,000								
5	Tile Replacement				\$37,000			\$37,000								
	Drainage in the outfields				\$0	\$0										
	Fence replacement - chain link				\$0	\$0										
	Fence replacement - wood split rail				\$20,000	\$0							\$20,000			
	Irrigation				\$140,000	\$76,600									\$140,000	\$76,600
	Tree replacement - Elk damage				\$40,000	\$0					\$15,000		\$15,000			
	Paved trail system				\$0	\$0										
6	Chanticleer Park		\$66,000													
	Play Equipment only				\$46,000	\$0		\$32,000		\$14,000						
	Tile replacement				\$20,000	\$0		\$20,000								
7	Ironwood Park		\$143,000													
	Play Equipment only				\$75,000	\$0				\$75,000						
	Tile replacement				\$25,000	\$0				\$25,000						
	Trail enhancement				\$0	\$18,000							\$18,000			
	Shade shed improvements				\$0	\$25,000							\$25,000			
8	Silent Creek Park		\$64,000													
	Play Equipment only				\$47,000	\$0					\$47,000					
	Tile replacement				\$17,000	\$0					\$17,000					
9	Riverview Park		\$135,000													
	Riverview Restroom				\$0	\$0										
	Play Equipment only				\$90,000	\$0					\$90,000					
	Tile replacement				\$25,000	\$0					\$25,000					
	Riverview Fence				\$0	\$0										
	Basketball Court				\$20,000	\$0							\$20,000			
	Other Projects		\$509,700													
	Pedestrian Trail Connections (Plan Only)				\$0	\$100,000					\$100,000					
	Signage				\$54,700	\$0	\$27,350	\$27,350								
	Skate Park				\$0	\$355,000			\$350,000		\$5,000					
	Kimball Creek Village Trail				\$0	\$0										
	Autumn Park (2013)		\$0													
	Play Equipment only				\$0	\$0										
	Tile replacement				\$0	\$0										
	Azalea Park (2011)		\$0													
	Bybee Park		\$0													
	Play Equipment only				\$0	\$0										
	Tile replacement				\$0	\$0										
	Carmichael Park		\$18,500													
	Field replacement (2012)				\$0	\$0										
	Restroom Fixtures				\$18,500	\$0				\$18,500						
	Tennis Courts				\$0	\$0										

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	Basketball Court resurface		\$0	\$0												
	Cascade Park		\$75,000													
	Play Equipment only			\$55,000	\$0									\$55,000		
	Tile replacement			\$20,000	\$0									\$20,000		
	Community Park		\$32,500													
	Basketball Court Resurface			\$0	\$7,500								\$7,500			
	Tennis Courts			\$25,000	\$0							\$25,000				
	Lower Soccer Field			\$0	\$0											
	Upper Soccer Field			\$0	\$0											
	Picnic shelter			\$0	\$0											
	Split-rail fencing			\$0	\$0											
	Play Equipment only			\$0	\$0											
	Tile replacement			\$0	\$0											
	Cottonwood Park		\$90,000													
	Play Equipment only			\$60,000	\$0											\$60,000
	Tile replacement			\$30,000	\$0											\$30,000
	Crestview Loop Park		\$0													
	Play Equipment only			\$0	\$0											
	Tile replacement			\$0	\$0											
	Curtis Park		\$0													
	Gazebo			\$0	\$0											
	Denny Peak Park		\$70,000													
	Play Equipment only			\$50,000	\$0											\$50,000
	Tile replacement			\$20,000	\$0											\$20,000
	Eagle Park		\$0	\$0	\$0											
	Play Equipment only			\$0	\$0											

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	Tile replacement			\$0	\$0												
	Fury Park		\$0														
	Play Equipment only			\$0	\$0												
	Tile replacement			\$0	\$0												
	Hoff Park		\$0														
	Play Equipment only			\$0	\$0												
	Tile replacement			\$0	\$0												
	Concrete curbing			\$0	\$0												
	Jacobia Park		\$0														
	Play Equipment only			\$0	\$0												
	Tile replacement			\$0	\$0												
	Jeanne Hansen Park (2014)		\$7,500														
	Play Equipment - younger			\$0	\$0												
	Play Equipment - older			\$0	\$0												
	Synthetic Field Turf			\$0	\$0												
	Football Field (Grass)			\$0	\$0												
	Tennis Courts			\$7,500	\$0									\$7,500			
	Picnic shelter			\$0	\$0												
	Fencing replacement			\$0	\$0												
	Netting replacement			\$0	\$0												
	Irrigation			\$0	\$0												
	Tree replacement			\$0	\$0												
	Railroad Park		\$200,000														
	Renovations, Downtown Phase II			\$200,000	\$0									\$200,000			
	Raven Park		\$68,500														
	Play Equipment only			\$45,000	\$0				\$45,000								
	Tile replacement			\$15,000	\$0				\$15,000								
	Concrete curbing			\$8,500	\$0				\$8,500								
	Satterlee Park (2012)		\$0														
	Play Equipment only			\$0	\$0												
	Tile replacement			\$0	\$0												
	Snoqualmie Point Park		\$0														
	Wooden Structure maintenance			\$0	\$0												
	Timber harvest			\$0	\$0												
	Map replacement			\$0	\$6,000					\$6,000							
	Trail maintenance			\$0	\$0												
	Park Phase II			\$0	\$0												

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	Steller Park (2014)		\$167,000														
	Play Equipment only			\$90,000	\$0												
	Tile replacement			\$37,000	\$0												
	Baseball Field improvements			\$5,000	\$0												
	Basketball Court replacement			\$0	\$0												
	Turf Renovation and Sidewalk Patching			\$0	\$0												
	Baseball homerun fence			\$35,000	\$0						\$25,000						
	Swenson Park		\$60,000														
	Play Equipment only			\$0	\$0												
	Tile replacement			\$0	\$0												
	Outfield repair/ drainage improvements			\$0	\$60,000		\$60,000										
	Woody Creek Park		\$90,000														
	Play Equipment only			\$0	\$75,000									\$75,000			
	Tile replacement			\$0	\$15,000									\$15,000			
	Asphalt Path/Patching & Seal Coating		\$190,000														
	Various			\$20,000	\$20,000		\$10,000		\$10,000	\$10,000		\$10,000		\$10,000			
	Snoqualmie Parkway path			\$50,000	\$100,000		\$50,000		\$50,000	\$50,000		\$50,000					
	TOTAL PARKS & RECREATION DEPARTMENT		\$1,069,000	\$2,015,200	\$283,500	\$300,350	\$0	\$300,350	\$470,000	\$311,000	\$348,000	\$304,000	\$50,500	\$347,500	\$90,000	\$300,000	\$76,600
	RIVERWALK CONSTRUCTION																
	Phase I - SR 202 Bridge to River St.		\$1,165,900														
	Design & Permitting	\$490,200		\$407,580	\$0		\$407,580										
	Kimball Creek Ped. Bridge			\$76,000	\$304,000				\$76,000	\$304,000							
	Paved Trail			\$25,000	\$125,000				\$25,000	\$125,000							
	Project Management			\$38,563	\$24,757				\$38,563	\$24,757							
	Vegetation Restoration & Monitoring			\$165,000	\$0				\$165,000								
	Phase II - Boardwalk + Trail to Riverview Pk		\$2,946,400														
	Design & Permitting			\$0	\$40,000							\$40,000					
	Downtown Elevated Boardwalk			\$528,200	\$2,087,800						\$528,200	\$2,087,800					
	Trail			\$0	\$269,000							\$269,000					
	Project Management			\$0	\$5,400							\$5,400					
	Vegetation Restoration			\$0	\$16,000							\$16,000					
	Phase III		\$209,000														
	Design & Permitting			\$17,000	\$0								\$17,000				
	Trail			\$120,000	\$0								\$120,000				
	Vegetation Restoration			\$45,000	\$27,000								\$45,000	\$27,000			
	Riverwalk Acquisitions																
	Demolitions	\$192,000		\$227,000	\$120,000	\$107,000			\$120,000					\$120,000			
	SR 202 Bridge to River St. - 5 parcels	\$1,171,800	\$1,308,300	\$1,171,800	\$0		\$1,171,800										
	Other acquisitions - 14 parcels	\$2,100,000	\$4,500,000	\$2,400,000	\$0				\$600,000		\$600,000		\$600,000		\$600,000		
	Riverwalk, Floodplain acquisitions/improvements	\$3,954,000	\$10,129,600	\$5,221,143	\$3,018,957	\$107,000	\$0	\$1,579,380	\$0	\$1,024,563	\$453,757	\$1,128,200	\$2,418,200	\$782,000	\$147,000	\$600,000	\$0

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TRANSPORTATION DIVISION																
Street Overlay																
	Muir St.: Douglas Ave to Fairway Ave.	\$256,500	\$256,500	\$0	\$20,000		\$236,500									
	Fairway Pl SE: Cascade Ave. to End	\$164,548	\$164,548	\$0	\$13,000		\$151,548									
	Snoqualmie Pkwy - NB: Fairway Ave. to Fisher Ave.	\$207,500	\$207,500								\$207,500					
	Snoqualmie Pkwy - NB: SE Jacobia St. to SE Swenson	\$198,500	\$198,500								\$198,500					
	Snoqualmie Pkwy - NB: Allman Ave. to SR202	\$193,000	\$193,000								\$193,000					
	Snoqualmie Pkwy - SB: SE Swenson Dr to SE Douglas St.	\$141,000	\$141,000								\$141,000					
	Elm St: Frontier Ave. SE to Elm Ave.	\$43,000	\$0	\$43,000											\$43,000	
	Snoqualmie Pkwy - Fisher Ave. SE to Orchard Ave. SE	\$450,000	\$225,000	\$225,000							\$225,000					
	Snoqualmie Pkwy - NB: SE Center to Fairway Ave.	\$390,000	\$390,000	\$0											\$390,000	
	Snoqualmie Pkwy - NB: SE Douglas St. to SE Center St.	\$133,000	\$133,000	\$0											\$133,000	
	Snoqualmie Pkwy - NB: Orchard Ave. SE to Allman Ave. SE	\$430,000	\$430,000	\$0											\$430,000	
	Snoqualmie Pkwy - NB: SE Swenson Dr. to SE Douglass	\$141,000	\$141,000	\$0											\$141,000	
	Douglas St.: Snoqualmie Pkwy to End	\$486,000	\$0	\$486,000											\$486,000	
	Cascade Ave. SE: Fairway Ave. SE to SE Ridge St	\$230,000	\$0	\$230,000											\$230,000	
	Snoqualmie Pkwy - SB: SE Jacobia St. to SE Swenson Dr.	\$201,000	\$0	\$201,000											\$201,000	
	Kimball Creek Dr.: 384th Ave. to End	\$122,871	\$0	\$122,871											\$122,871	
	Autumn Ave.: Sequoia Pl to Wilson St.	\$179,953	\$0	\$179,953											\$179,953	
	Chanticleer Ave.: English St. to Laurel Ave.	\$121,059	\$0	\$121,059											\$121,059	
	English Ct.: Chanticleer Ave. to End	\$24,369	\$0	\$24,369											\$24,369	
	English St.: Laurel Ave to Chanticleer Ave	\$51,106	\$0	\$51,106											\$51,106	
	Kinsey St.: Douglas Ave. to Fairway Ave.	\$67,011	\$0	\$67,011											\$67,011	
	Laurel Ave.: Laurel Ln to English St.	\$143,657	\$0	\$143,657											\$143,657	
	Laurel Ln.: Laurel Ave. to End	\$44,648	\$0	\$44,648											\$44,648	
	Pratt St.: Autumn Ave to Chanticleer Ave	\$92,730	\$0	\$92,730											\$92,730	
	Wilson St.: Autumn Ave. to Laurel Ave.	\$60,742	\$0	\$60,742											\$60,742	
	Stone Quarry Road: SR202 to North Bend City limit	\$483,655	\$0	\$483,655											\$483,655	
	Subtotal	\$5,056,849	\$2,480,048	\$3,316,801	\$33,000	\$0	\$388,048	\$0	\$0	\$0	\$965,000	\$0	\$0	\$0	\$1,094,000	\$2,351,801
	<i>Anticipated Funding Available for Year</i>	<i>\$2,442,500</i>			<i>\$100,000</i>		<i>\$100,000</i>		<i>\$177,500</i>		<i>\$255,000</i>		<i>\$255,000</i>		<i>\$705,000</i>	
	<i>Carryover from Previous Year</i>				<i>\$850,000</i>		<i>\$917,000</i>		<i>\$628,952</i>		<i>\$806,452</i>		<i>\$96,452</i>		<i>\$351,452</i>	
	<i>Total Available Funding</i>				<i>\$917,000</i>		<i>\$628,952</i>		<i>\$806,452</i>		<i>\$96,452</i>		<i>\$351,452</i>		<i>-\$37,548</i>	
Transportation Projects																
	Tokul Road/SR 202 Roundabout (Based on 11/3/14 estimate)	\$6,351,557														
	HDR Design completion	\$3,000,000	\$12,870		\$12,870											
	Pertect PS&E Pre-Bid review	\$1,600,000	\$6,200		\$6,200											
	Tribal monitoring during excavation activities		\$52,800		\$52,800											
	Ethnographic Study about the Falls per MOA draft		\$50,000		\$50,000											
	Public & Tribal outreach		\$10,000		\$10,000											
	Construction Estimate May 2014		\$4,659,521		\$4,659,521											
	PSE relocation cost (\$93,000) round to \$100,000		\$150,000		\$150,000											
	Contingency (10%)		\$465,952		\$465,952											
	Const Mgmt. & inspection 18% of Const Estimate		\$838,714		\$838,714											
	Pertect inspection Mgmt. Reserve		\$0		\$0											
	HDR Design Construction Support		\$52,500		\$52,500											
	WSDOT GA Cost Est.		\$50,000		\$50,000											
	Publishing, newspaper		\$3,000	\$0	\$3,000											
	Tokul Public Parking Lot	\$566,100														
	ESM Design completion		\$4,500		\$4,500											
	Construction Estimate May 2014		\$420,000		\$420,000											
	Contingency (10%)		\$42,000		\$42,000											
	Const Mgmt. & inspection 18% of Const Estimate		\$75,600		\$75,600											
	ESM Design Construction Support		\$21,000		\$21,000											
	Publishing, newspaper		\$3,000		\$3,000											
	ADA Improvements	\$90,000														
	Transition Plan		\$0	\$90,000	\$90,000											
	Improvements		\$0	\$0	\$0											
	Snoq. Parkway Douglas St./ Fairway Ave. Intersections	\$436,000	\$0	\$0												

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			\$350,000	\$0	\$280,000											
			\$65,000	\$0	\$60,000											
			\$21,000	\$0	\$21,000											
		\$286,000														
			\$0	\$25,000												\$25,000
			\$0	\$200,000												\$200,000
			\$0	\$40,000												\$40,000
			\$0	\$21,000												\$21,000
		\$150,000	\$0	\$150,000							\$75,000					\$75,000
		\$121,000														
			\$0	\$110,000												\$110,000
			\$0	\$11,000												\$11,000

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	Meadowbrook Way Box Culverts (2)		\$1,781,350													
	Design - Environmental/Engr.			\$56,350	\$0											
	Construction			\$0	\$1,500,000			\$1,500,000								
	Construction Mgt.			\$0	\$225,000			\$225,000								
	SR202 Kimball Creek Bridge Replacement		\$2,183,750													
	Design			\$0	\$305,000			\$305,000								
	Permitting			\$0	\$125,000			\$125,000								
	Construction			\$0	\$1,525,000				\$1,525,000							
	Construction Mgt.			\$0	\$228,750				\$228,750							
	SR 202/Phase IIA- Historic Downtown Improvements		\$4,968,174													
	Construction			\$3,190,000	\$0	\$1,007,970										
	Engineering Services			\$540,000	\$0	\$170,000										
	Funding by utilities			\$1,075,519	\$0	\$123,519										
	PSE Schedule 74 - City share at 40%			\$143,000	\$0											
	1% for Art			\$10,000	\$0											
	Relocate Gate Assembly at River & Railroad			\$9,655	\$0											
	SR 202/Phase IIB - Historic Downtown Improvements (Unappr.)		\$6,939,766													
	Design supplement			\$0	\$35,000		\$35,000									
	Construction			\$0	\$6,164,970			\$6,164,970								
	Construction Mgt.			\$0	\$739,796			\$739,796								
	SR 202 Corridor - Phase III		\$739,400													
	Design			\$0	\$739,400									\$739,400		
	Construction			\$0	\$0											
	Construction Mgt.			\$0	\$0											
	SR 202 Corridor - Phase IV		\$0													
	Engineering Services			\$0	\$0											
	Construction			\$0	\$0											
	Construction Mgt.			\$0	\$0											
	SR 202 Elk Pull Out		\$459,006													
	Design			\$11,000	\$70,000				\$11,000	\$70,000						
	Construction			\$44,500	\$292,300						\$44,500	\$292,300				
	Construction Mgt.			\$4,901	\$36,305						\$4,901	\$36,305				
	Snoqualmie Parkway and I-90 WB on-ramp		\$95,000													
	Feasibility/ Design			\$0	\$95,000		\$95,000									
	Construction			\$0	\$0											
	Construction Mgt.			\$0	\$0											
	Snoqualmie Parkway/99th Street Inter Imp.- Roundabout		\$3,253,000													
	Feasibility Study			\$0	\$30,000		\$30,000									
	Design			\$0	\$600,000						\$600,000					
	Construction			\$0	\$2,365,000									\$2,365,000		
	Construction Mgt.			\$0	\$258,000									\$258,000		
	Roundabout: 384th Ave/Meadowbrook/N Bend Way		\$0													
	Design			\$0	\$0											
	Construction			\$0	\$0											
	Construction Mgt.			\$0	\$0											
	Metro Park and Ride	\$150,000	\$2,024,000													
	Design			\$0	\$0											
	Construction	\$2,024,000		\$0	\$2,024,000											\$2,024,000
	Pedestrian signal at Fisher & Parkway		\$296,000													
	Design			\$26,000	\$0	\$26,000										
	Construction			\$160,000	\$110,000		\$160,000	\$110,000								
	Construction Mgt.			\$0	\$0											
	Pedestrian signal at River & Railroad		\$271,111													
	Design			\$70,000	\$0	\$70,000										
	Construction			\$201,111	\$0	\$201,111										
	Construction Mgt.			\$0	\$0											
	CDBG Sidewalk/Trail Improvements/ Newton Street		\$210,750													
	Design			\$0	\$90,000				\$90,000							
	Construction			\$0	\$105,000						\$105,000					
	Construction Mgt.			\$0	\$15,750						\$15,750					

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	Meadowbrook Way/202 channelization Improvement		\$150,125														
	Design			\$0	\$15,000								\$15,000				
	Construction			\$0	\$117,500								\$117,500				
	Construction Mgt.			\$0	\$17,625								\$17,625				
	Bicycle Pedestrian Trails/Connections																
	Centennial Trail Extension (SE Newton - Meadowbrook Way SE)		\$1,292,500														
	Design			\$0	\$200,000					\$200,000							
	Construction			\$0	\$950,000												\$950,000
	Construction Mgt.			\$0	\$142,500												\$142,500
	SE Delta St Sidewalk Add (SR 202 - Falls Ave SE)		\$47,500														
	Design			\$0	\$3,800												\$3,800
	Construction			\$0	\$38,000												\$38,000
	Construction Mgt.			\$0	\$5,700												\$5,700
	SE Newton/ West 2nd St Sidewalk Add (Silva Ave SE - Peggy's Pl SE)		\$58,420														
	Design			\$0	\$5,520												\$5,520
	Construction			\$0	\$46,000												\$46,000
	Construction Mgt.			\$0	\$6,900												\$6,900
	SE Park St Sidewalk Add (SE River - SE Newton)		\$211,750														
	Design			\$0	\$90,000												\$90,000
	Construction			\$0	\$106,000												\$106,000
	Construction Mgt.			\$0	\$15,750												\$15,750
	Meadowbrook Way Sidewalk Add (Mt Si High -SE Hemlock)		\$93,150														
	Design			\$0	\$13,800												\$13,800
	Construction			\$0	\$69,000												\$69,000
	Construction Mgt.			\$0	\$10,350												\$10,350
	Meadowbrook Way SE Sidewalk Add (Sno River - SE Park St)		\$124,200														
	Design			\$0	\$18,400												\$18,400
	Construction			\$0	\$92,000												\$92,000
	Construction Mgt.			\$0	\$13,800												\$13,800
	Falls Ave SE Sidewalk Widening (SE River - Beta St)		\$29,700														
	Design			\$0	\$4,400												\$4,400
	Construction			\$0	\$22,000												\$22,000
	Construction Mgt.			\$0	\$3,300												\$3,300
	Meadowbrook Way SE Sidewalk Add (SR 202- SE North Bend Way)		\$1,270,000														
	Design			\$0	\$120,000									\$120,000			
	Construction			\$0	\$1,000,000												\$1,000,000
	Construction Mgt.			\$0	\$150,000												\$150,000
	384th Ave SE Widening (SE River - Meadowbrook Way SE)		\$6,350,000														
	Design			\$0	\$600,000									\$600,000			
	Construction			\$0	\$5,000,000												\$5,000,000
	Construction Mgt.			\$0	\$750,000												\$750,000
	TOTAL TRANSPORTATION DIVISION		\$45,906,158	\$15,375,741	\$31,270,417	\$8,344,157	\$250,000	\$1,114,148	\$9,169,766	\$11,000	\$2,113,750	\$1,014,401	\$1,274,480	\$0	\$4,082,400	\$1,094,000	\$13,415,021

**CITY OF SNOQUALMIE
CAPITAL IMPROVEMENT/FACILITIES PLAN**

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2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020	
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded
WATER DIVISION																
	Street Preservation Program watermain replacement															
	SR 202/Phase IIA- Historic Downtown Improvements		\$477,383													
	Water Construction			\$477,383	\$0	\$77,383										
	King St.: 384th St. to Railroad Ave.		\$395,732													
	Watermain			\$209,469	\$0	\$209,469										
	Pavement			\$186,263	\$0	\$186,263										
	380th Ave.: SE Cedar St. to SE Northern St.		\$169,086													
	Watermain			\$97,489	\$0	\$97,489										
	Pavement			\$71,597	\$0	\$71,597										
	Fir St.: SE Cedar St. to End		\$106,932													
	Watermain			\$72,458	\$0	\$72,458										
	Pavement			\$34,474	\$0	\$34,474										
	Cedar St.: 380th Ave. to Fir St.		\$352,336													
	Watermain			\$199,609	\$0	\$199,609										
	Pavement			\$152,727	\$0	\$152,727										
	Cedar Pl. SE: Upgrade 2" main		\$49,902													
	Watermain			\$49,902	\$0	\$49,902										
	Pavement			\$0	\$0											
	Pine Ave. SE: SE 80th to SE Cedar		\$133,070													
	Watermain			\$82,997	\$0	\$82,997										
	Pavement			\$50,073	\$0	\$50,073										
	Harding Pl. SE.: SE Northern St. to End		\$95,445													
	Watermain			\$48,745	\$0	\$48,745										
	Pavement			\$46,700	\$0	\$46,700										
	Northern St.: 380 Ave. SE to Culvert/Bridge		\$320,000													
	Watermain			\$200,000	\$0	\$170,000										
	Pavement			\$120,000	\$0	\$120,000										
	Newton St.: Doone Ave. SE to Railroad Ave. SE		\$208,197													
	Watermain			\$135,966	\$0	\$135,966										
	Pavement			\$72,231	\$0	\$72,231										
	Alpha St.: Schusman Ave. SE to Falls Ave. SE		\$451,579													
	Watermain			\$247,680	\$0		\$247,680									
	Pavement			\$203,899	\$0		\$203,899									
	Delta St.: Schusman Ave. SE to Falls Ave. SE		\$284,540													
	Watermain			\$169,887	\$0		\$169,887									
	Pavement			\$114,653	\$0		\$114,653									
	Doone Ave. SE: SE River St. to SE Newton St.		\$275,301													
	Watermain			\$172,605	\$0		\$172,605									
	Pavement			\$102,696	\$0		\$102,696									
	Gamma St.: Schusman Ave. SE to Falls Ave. SE		\$230,027													
	Watermain			\$171,245	\$0		\$171,245									
	Pavement			\$58,782	\$0		\$58,782									
	Euclid Ave SE: SE Beta St. to SE Park St.		\$215,385													
	Watermain			\$160,725	\$0		\$160,725									
	Pavement			\$54,660	\$0		\$54,660									
	Falls Ave SE: Newton Ave. to SE Beta St.		\$496,975													
	Watermain			\$154,443	\$0		\$154,443									
	Pavement			\$342,532	\$0		\$342,532									
	Northern St.: Culvert to Railroad Ave. SE		\$387,495													
	Watermain			\$0	\$230,000					\$230,000						
	Pavement			\$0	\$157,495					\$157,495						
	Maple Ave.: Fir St. to Maple St.		\$179,409													
	Watermain			\$0	\$85,984					\$85,984						
	Pavement			\$0	\$93,425					\$93,425						
	Maple Ave.: Newton St. to End		\$225,673													
	Watermain			\$0	\$79,919					\$79,919						
	Pavement			\$0	\$145,754					\$145,754						
	Maple Ave.: Fir St. to Newton St.		\$761,850													
	Watermain			\$0	\$517,371					\$517,371						

**CITY OF SNOQUALMIE
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2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020	
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded
	Pavement			\$0	\$244,479						\$244,479					
	Maple St.: Maple Ave. to End		\$139,956													
	Watermain			\$0	\$79,919						\$79,919					
	Pavement			\$0	\$60,037						\$60,037					
	Reinig Pl. SE: SE Newton St. to End		\$175,721													
	Watermain			\$0	\$99,027						\$99,027					
	Pavement			\$0	\$76,694						\$76,694					
	Newton St.: Railroad Ave. SE to Park Ave. SE		\$222,829													
	Watermain			\$0	\$162,002							\$162,002				
	Pavement			\$0	\$60,827							\$60,827				
	Newton St.: 384th Ave. SE to Peggy's Pl. SE		\$272,460													
	Watermain			\$0	\$166,341							\$166,341				
	Pavement			\$0	\$106,119							\$106,119				
	Fir St.: Railroad Ave. SE to End		\$210,554													
	Watermain			\$0	\$147,537							\$147,537				
	Pavement			\$0	\$63,017							\$63,017				
	Beta St.: Railroad Ave. SE to End		\$172,100													
	Watermain			\$0	\$101,252							\$101,252				
	Pavement			\$0	\$70,848							\$70,848				
	Olmstead Ave. SE: SE River St. to SE King St.		\$249,788													
	Watermain			\$0	\$156,216							\$156,216				
	Pavement			\$0	\$93,572							\$93,572				
	Surveying		\$104,916	\$70,905	\$34,011	\$47,061	\$23,844			\$12,676	\$20,848			\$487		
	Comprehensive Plan Projects															
1	Standby Generators (3 sites)		\$1,303,444			\$1,303,444										
	Well No. 8 generator			\$260,700	\$0	\$260,700										
	Fisher Creek Booster Station (1040 booster sta.)			\$961,708	\$0	\$961,708										
	Canyon Springs Disinfection Facility Generator			\$81,036	\$0	\$81,036										
6	Tank Painting Maintenance		\$326,364													
	No. 1172 Tank/ Winery			\$326,364	\$0	\$100,000	\$226,364									
	No. 705 Tank/ next to 1040 pump station			\$0	\$0											
	1040 Reservoir - No. 1 tank/ water quality improvement for mixing (Project not needed)		\$0	\$0	\$0											
4	Supplemental 705 Tank		\$159,625													
	Design			\$20,000	\$0	\$20,000										
	Construction			\$127,625	\$0	\$127,625										
	Construction Mgt.			\$12,000	\$0	\$12,000										
3	88th Street project		\$1,467,032													
	Design			\$116,590	\$0	\$116,590										
	Construction			\$1,210,534	\$0	\$1,210,534										
	Construction Mgt.			\$139,908	\$0	\$139,908										
9	Delta, Railroad Pl. & Newton Watermain Improvements		\$624,886													
	Design			\$83,886	\$0		\$83,886									
	Construction			\$483,036	\$0		\$483,036									
	Construction Mgt.			\$57,964	\$0		\$57,964									
2	Schusman Ave from Park St. to Epsilon St. (12-inch)		\$429,307													
	Design			\$31,172	\$0	\$31,172										
	Construction			\$361,135	\$0		\$361,135									
	Construction Mgt.			\$37,000	\$0		\$37,000									
10	Williams Edition Water System Improvements		\$427,375											\$37,358		\$390,118
	381st Ave SE and 382nd Ave SE south of SE 85th St. (8-inch)															
	Design			\$0	\$385,373									\$37,358		\$348,015
	Construction			\$0	\$42,002											\$42,002
	Construction Mgt.			\$0	\$0											
7	PRV from 1180 zone to 1040 zone		\$616,907													
	Design			\$0	\$50,628						\$50,628					
	Construction			\$0	\$506,279						\$506,279					
	Construction Mgt.			\$0	\$60,000						\$60,000					

**CITY OF SNOQUALMIE
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2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020		
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded
12	442nd Pl SE and 444th Ave SE from SE Ernie's Grove Rd. to SE 78th St. (8-inch)		\$628,910														
	Design			\$0	\$51,550												\$51,550
	Construction			\$0	\$515,500												\$515,500
	Construction Mgt.			\$0	\$61,860												\$61,860
	Transfer service of customer near 599 Reservoir to 705 Zone (completed in 2014)		\$8,000														
	Design			\$0	\$0												
	Construction			\$0	\$8,000												
	Construction Mgt.			\$0	\$0												
3	Reinig Rd and establish a new pressure zone for the Ernie's Grove neighborhood		\$120,848														
	Design			\$20,441	\$0	\$20,441											
	Construction			\$92,918	\$0	\$92,918											
	Construction Mgt.			\$7,489	\$0	\$7,489											
11	Johnson Heights Water System Improvements		\$453,347														
	Design			\$0	\$39,619									\$39,619			
	Construction			\$0	\$370,000												\$370,000
	Construction Mgt.			\$0	\$43,728												\$43,728
4	Holding tanks for filter backwash at each plant		\$778,943														
	Design			\$50,000	\$0	\$50,000											
	Construction			\$662,675	\$0	\$662,675											
	Construction Mgt.			\$66,268	\$0	\$66,268											
8	Service Meter Replacement Program		\$156,761														
	Meters			\$0	\$0												
	Antennas (installed)			\$156,761	\$0		\$156,761										
	IT upgrades/improvements			\$0	\$0												
	SR I & II Irrigation Analysis and Water Audit (moved to operating budget)		\$0	\$0	\$0												
	SCADA System Improvements																
	Design			\$0	\$0												
	Construction			\$0	\$0												
	Construction Mgt.			\$0	\$0												
	TOTAL WATER DIVISION		\$14,866,391	\$9,700,006	\$5,166,385	\$7,189,652	\$0	\$3,383,797	\$0	\$0	\$2,499,687	\$0	\$1,148,579	\$0	\$114,822	\$0	\$1,822,773

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2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020	
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded
WASTEWATER DIVISION																
	Street Preservation Program Sanitary Sewer Replacement															
	Point Repairs and slip line projects		\$115,955	\$54,370	\$61,585	\$54,370						\$61,585				
	SR 202/Phase IIA- Historic Downtown Improvements		\$336,540													
	Sewer Construction			\$336,540	\$0	\$336,540										
	Pavement (in situ)			\$0	\$0											
	King St.: 384th St. to Railroad Ave.		\$352,458													
	Sewer Main			\$118,462	\$0	\$118,462										
	Pavement			\$233,996	\$0	\$233,996										
	Fir St.: SE Cedar St. To End		\$109,164													
	Sewer Main			\$74,656	\$0	\$74,656										
	Pavement			\$34,508	\$0	\$34,508										
	Newton St.: Doone Ave. SE to Railroad Ave. SE		\$366,743													
	Sewer Main			\$294,437	\$0	\$294,437										
	Pavement			\$72,306	\$0	\$72,306										
	Doone Ave. SE: SE River St. to SE Newton St.		\$163,905													
	Sewer Main			\$61,105	\$0		\$61,105									
	Pavement			\$102,800	\$0		\$102,800									
	Meadowbrook Way SE: SR202 to Bridge		\$0													
	Sewer Main			\$0	\$0											
	Pavement			\$0	\$0											
	Falls Ave. SE: SE River St. to SE Newton St.		\$75,000													
	Rehabilitation			\$75,000	\$0		\$75,000									
	Euclid Ave SE: SE Beta St. to SE Park St.		\$25,000													
	Rehabilitation			\$25,000	\$0		\$25,000									
	Pavement (in situ)			\$0	\$0											
	Maple Ave. SE: Fir St. to Newton St.		\$397,598													
	Sewer Main			\$0	\$152,869					\$152,869						
	Pavement			\$0	\$244,729					\$244,729						
	Maple St.: Maple Ave. SE to End		\$0													
	Sewer Main			\$0	\$0											
	Pavement			\$0	\$0											
	Fir St.: Railroad Ave. SE to End		\$124,667													
	Rehabilitation			\$0	\$61,585								\$61,585			
	Pavement (in situ)			\$0	\$63,082								\$63,082			
	Beta St.: Railroad Ave. SE to End		\$0													
	Sewer Main			\$0	\$0											
	Pavement			\$0	\$0											
	Pine Ave. SE: SE 80th St. to SE Cedar		\$0													
	Sewer Main			\$0	\$0											
	Pavement			\$0	\$0											
	Surveying		\$44,011	\$22,678	\$21,333	\$5,000	\$5,000	\$12,678			\$20,846		\$487			
Comprehensive Plan Projects																
2	Raw Wastewater Pump Station		\$291,156													
	Design			\$38,644	\$0	\$38,644										
	Construction			\$206,140	\$0	\$186,140	\$20,000									
	Construction Mgt.			\$46,372	\$0	\$16,372	\$30,000									
3	Standby Generator System Upgrade		\$1,534,576													
	Design			\$143,960	\$0	\$143,960										
	Construction			\$1,209,460	\$0	\$945,460	\$264,000									
	Construction Mgt.			\$181,156	\$0	\$145,156	\$36,000									
7	Anoxic Mixer		\$120,127													
	Design			\$11,590	\$0	\$11,590										
	Construction			\$97,030	\$0	\$42,030	\$55,000									
	Construction Mgt.			\$11,507	\$0	\$11,507										
5	UV Disinfection System Upgrade		\$2,018,662													
	Design			\$160,000	\$0	\$160,000										
	Construction			\$1,756,162	\$0	\$756,162	\$1,000,000									
	Construction Mgt.			\$102,500	\$0	\$10,000	\$92,500									

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		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded
12	Lift Station No. 1 (end of Railroad Place)		\$774,043													
	Design			\$63,400	\$0	\$63,400										
	Construction			\$634,503	\$0	\$634,503										
	Construction Mgt.			\$76,140	\$0	\$76,140										
11	Pump Station No. 1 to MH No. 14 at SE Newton Street		\$1,065,711													
	Design			\$87,353	\$0	\$87,353										
	Construction			\$873,534	\$0	\$873,534										
	Construction Mgt.			\$104,824	\$0	\$104,824										
13	384th Street SE b/w SE 85th Street and Pickering Court		\$586,164													
	Design			\$48,046	\$0	\$48,046										
	Construction			\$480,462	\$0	\$480,462										
	Construction Mgt.			\$57,655	\$0	\$57,655										
10	Air Gap System Non-Potable Water System Improvements		\$299,303													
	Design			\$0	\$24,533					\$24,533						
	Construction			\$0	\$245,330					\$245,330						
	Construction Mgt.			\$0	\$29,440					\$29,440						
9	Anaerobic Mixer		\$51,615													
	Design			\$0	\$4,232					\$4,232						
	Construction			\$0	\$42,315					\$42,315						
	Construction Mgt.			\$0	\$5,068					\$5,068						
8	Grit Removal System improvements		\$192,111													
	Design			\$0	\$19,967					\$19,967						
	Construction			\$0	\$153,700					\$153,700						
	Construction Mgt.			\$0	\$18,444					\$18,444						
15	Scum Pump Station		\$112,228													
	Design			\$0	\$11,000					\$11,000						
	Construction			\$0	\$90,382					\$90,382						
	Construction Mgt.			\$0	\$10,846					\$10,846						
14	Vactor Decant Station		\$70,442													
	Design			\$0	\$5,774					\$5,774						
	Construction			\$0	\$57,739					\$57,739						
	Construction Mgt.			\$0	\$6,929					\$6,929						
4	Aerobic Digester		\$1,402,251													
	Design			\$0	\$115,000						\$115,000					
	Construction			\$0	\$1,149,331						\$1,149,331					
	Construction Mgt.			\$0	\$137,920						\$137,920					
20	Site Security Improvements		\$150,267													
	Design			\$0	\$12,317						\$12,317					
	Construction			\$0	\$123,170						\$123,170					
	Construction Mgt.			\$0	\$14,780						\$14,780					
16	Bio-Solids Facility Odor Control Upgrades		\$301,025													\$244,400
	Design			\$0	\$25,000						\$25,000					
	Construction			\$0	\$240,022						\$240,022					
	Construction Mgt.			\$0	\$36,003						\$36,003					
	Operations Building & Shop Facility Expansion		\$1,392,693	\$0	\$1,392,693											\$1,392,693
	Design															
	Construction															
	Construction Mgt.															
	Solids Handling Nitrogen Padding System		\$28,340	\$0	\$28,340											\$28,340
	Design															
	Construction															
	Construction Mgt.															
	Additional Parking		\$74,120	\$0	\$74,120											\$74,120
	Design															
	Construction															
	Construction Mgt.															
	Third Secondary Clarifier		\$1,696,040	\$0	\$1,696,040											\$1,696,040
	Design															
	Construction															
	Construction Mgt.															

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Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020		
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded
17	Fir Street Lift Station Reconstruction (Lift Station No. 2)		\$280,307														
	Design			\$0	\$22,976								\$22,976				
	Construction			\$0	\$229,760								\$229,760				
	Construction Mgt.			\$0	\$27,571								\$27,571				
18	Lift Station No. 3 upgrade (Park Street)		\$157,051														
	Design			\$0	\$12,873								\$12,873				
	Construction			\$0	\$128,730								\$128,730				
	Construction Mgt.			\$0	\$15,448								\$15,448				
	SCADA System Improvements																
	Design			\$0	\$0												
	Construction			\$0	\$0												
	Construction Mgt.			\$0	\$0												
	TOTAL WASTEWATER DIVISION		\$14,709,272	\$7,896,297	\$6,812,975	\$6,117,214	\$0	\$1,766,405	\$0	\$12,678	\$1,123,296	\$0	\$2,497,999	\$0	\$487	\$0	\$3,435,593
	STORMWATER DIVISION																
	Historic Downtown Stormwater Improvements																
	SR 202/Phase IIA- Historic Downtown Improvements		\$296,136														
	Storm System Construction			\$296,136	\$0	\$46,136											
	NO-001 through NO-005			\$0	\$0												
	Northern St: 380th Ave. SE to Road Curve		\$700,000														
	Stormwater Conveyance			\$500,000	\$0												
	Pavement			\$200,000	\$0												
	Northern St: Road curve to Railroad Ave. SE (Culvert below)		\$865,000														
	Stormwater Conveyance			\$0	\$715,000					\$715,000							
	Pavement			\$0	\$150,000					\$150,000							
	Harding PL SE - funded via grants		\$98,281														
	Stormwater Conveyance			\$51,582	\$0	\$51,582											
	Pavement			\$46,699	\$0	\$46,699											
	JS-003 through JS-005 Total																
	JS-03 SE Cedar St : 380th to SE Fir St		\$458,255														
	Stormwater Conveyance			\$305,527	\$0	\$305,527											
	Pavement			\$152,728	\$0	\$152,728											
	JS-04 SE Fir St: SE Cedar St to Pickering Ct. bog		\$115,339														
	Stormwater Conveyance			\$80,831	\$0	\$80,831											
	Pavement			\$34,508	\$0	\$34,508											
	JS-04 SE Fir St: SE Cedar St to End (alleyway)		\$108,474														
	Stormwater Conveyance			\$45,392	\$0	\$45,392											
	Pavement			\$63,082	\$0	\$63,082											
	JS-05 80th St.: Pine St. to city limit (Cedar St)		\$120,664														
	Stormwater Conveyance			\$75,272	\$0	\$75,272											
	Pavement			\$45,392	\$0	\$45,392											
	JS-05 Pine St.: Cedar St. to 80th St.		\$111,589														
	Stormwater Conveyance			\$61,516	\$0	\$61,516											
	Pavement			\$50,073	\$0	\$50,073											
	380th Ave SE: Cedar to Northern Ave.(Northern LID Grant)																
	SM-001 through SM-004 Total																
	SM-003 SE Gamma St: Schusman Ave SE to Falls Ave SE		\$238,810														
	Stormwater Conveyance			\$180,027	\$0			\$180,027									
	Pavement			\$58,783	\$0			\$58,783									
	KC-001 & KC-006 Total																
	KC-001 384th St.: River St. to Newton St.		\$0														
	Stormwater Conveyance			\$0	\$0												
	Pavement			\$0	\$0												
	KC-001 SE Newton St: 384th St SE to Peggy's PL SE to Kimball North		\$553,922														
	Stormwater Conveyance			\$0	\$314,604								\$314,604				
	Pavement			\$0	\$239,318								\$239,318				
	KC-006 Doone Ave SE: SE Newton St to SE River St		\$226,316														
	Stormwater Conveyance			\$123,516	\$0	\$123,516											
	Pavement			\$102,800	\$0	\$102,800											

**CITY OF SNOQUALMIE
CAPITAL IMPROVEMENT/FACILITIES PLAN**

* Does not include increase in costs for inflation for parks and transportation projects; estimates to be refined during bid process
2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020		
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded
	JS-001 through JS-002 Total		\$0	\$0													
	Maple Ave SE: SE Fir St to SE Maple St		\$237,814														
	Stormwater Conveyance			\$0	\$144,387					\$144,387							
	Pavement			\$0	\$93,427					\$93,427							
	Maple St.: Maple Ave. SE to End		\$425,228														
	Stormwater Conveyance			\$0	\$180,499					\$180,499							
	Pavement			\$0	\$244,729					\$244,729							
	Maple Ave.: Fir to King St.		\$139,168														
	Stormwater Conveyance			\$0	\$90,582					\$90,582							
	Pavement			\$0	\$48,586					\$48,586							
	RK-003 through RK-004 Total																
	Maple Ave SE: SE River St to SE King St		\$213,933														
	Stormwater Conveyance			\$0	\$153,895					\$153,895							
	Pavement			\$0	\$60,038					\$60,038							
	Olmstead Ave. SE: King St. to River St. SE		\$158,793														
	Stormwater Conveyance			\$0	\$65,219					\$65,219							
	Pavement			\$0	\$93,574					\$93,574							
	NW-001 through NW-006 Total																
	NW-001 Falls Ave SE: SE Beta St. to SE Newton St		\$533,461														
	Stormwater Conveyance			\$190,582	\$0			\$190,582									
	Pavement			\$342,879	\$0			\$342,879									
	NW-002 SE Alpha St and Euclid Ave SE		\$341,762														
	Stormwater Conveyance			\$137,860	\$0			\$137,860									
	Pavement			\$203,902	\$0			\$203,902									
	NW-003 SE Newton St and Railroad Ave SE		\$109,108														
	Stormwater Conveyance			\$109,108	\$0	\$109,108											
	Pavement			\$0	\$0												
	NW-004 Maple Ave SE: SE Newton St to SE River St		\$221,493														
	Stormwater Conveyance			\$221,493	\$0	\$221,493											
	Pavement			\$0	\$0												
	NW-005 SE Beta St: Railroad Ave SE to End (cul-de-sac)		\$182,338														
	Stormwater Conveyance			\$0	\$111,488							\$111,488					
	Pavement			\$0	\$70,850							\$70,850					
	NW-006 Railroad Pl SE: SE Beta St to End		\$83,218														
	Stormwater Conveyance			\$0	\$83,218							\$83,218					
	Pavement			\$0	\$0												
	MB-001 through MB-003 Total																
	MB-003 SE Spruce St, SE Walnut St & Mountain Ave SE		\$852,430	\$0	\$852,430											\$852,430	
	Surveying		\$104,559	\$70,908	\$33,651	\$47,064		\$23,844		\$12,677		\$20,487		\$487			
	Northern Street between 380th & Pickering Ct.		\$601,696														
	Design			\$120,000	\$0												
	Construction			\$0	\$426,696			\$426,696									
	Construction Mgt.			\$0	\$55,000			\$55,000									
	Northern Street CMP Installation		\$452,600														
	Design			\$0	\$80,600					\$80,600							
	Construction			\$0	\$310,000							\$310,000					
	Construction Mgt.			\$0	\$62,000							\$62,000					
	River Street/ Park Ave. Bank stabilization		\$516,503														
	Design			\$0	\$60,000												
	Construction			\$0	\$386,867		\$386,867										
	Construction Mgt.			\$0	\$69,636		\$69,636										
	Sandy Cove Park		\$511,368														
	Design			\$0	\$58,000		\$58,000										
	Construction			\$0	\$384,210			\$384,210									
	Construction Mgt.			\$0	\$69,158			\$69,158									
	TOTAL STORMWATER DIVISION		\$9,578,258	\$3,870,596	\$5,707,662	\$1,662,719	\$514,503	\$1,137,877	\$935,064	\$0	\$2,133,213	\$0	\$1,211,965	\$0	\$487	\$0	\$852,430

**CITY OF SNOQUALMIE
CAPITAL IMPROVEMENT/FACILITIES PLAN**

* Does not include increase in costs for inflation for parks and transportation projects; estimates to be refined during bid process

2015-2020

Priority	Project Name	Funding	Project Cost		2015		2016		2017		2018		2019		2020		
		External	Total Project Cost	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded
FACILITIES DIVISION																	
	City Hall																
	Parking Lot Expansion		\$30,000	\$30,000		\$30,000											
	Air Conditioning in Council Chambers			\$0	\$0												
	Back Steps		\$0	\$0	\$0												
	Cover back steps		\$0	\$0	\$0												
	Fire Station																
	220 volt Vehicle Charging Station (metered)		\$40,000	\$0	\$0												
	Ridged Bottom Inflatable Boat with trailer (12'-14')			\$0	\$0												
	4x4 Gator, Razor ATV with aftermarket equip. and patient securing		\$30,000	\$0	\$0												
	boiler replacement			\$0	\$0												
	city vehicle electric docking in truck bay			\$0	\$0												
	Police Station																
	Building Security Fence		\$75,000	\$0	\$0												
	Covered patrol vehicle parking		\$320,000	\$0	\$0												
	220 volt Vehicle charging station (metered)		\$40,000	\$0	\$0												
	Covered Storage Heated: EOC, Aid Van, Armor Car			\$0	\$0												
	Impound storage, secure patrol parking			\$0	\$0												
	City vehicle electric docking			\$0	\$0												
	Public Works																
	PW Shop generator		\$283,700	\$0	\$283,700												
	Covered Equipment Building Roof only (Public Works)		\$800,000	\$0	\$0												
	Covered Heated Equipment Storage building		\$1,080,000	\$0	\$0												
	Covered Decant/Compost/Yard waste (Street/storm)		\$250,000	\$0	\$0												
	Vehicle Wash Area Oil/Water separator upgrade		\$150,000	\$0	\$0												
	Shop expansion			\$0	\$0												
	Other Leased Properties (old library, admin, planning offices)			\$0	\$0												
	Old library remodel/upgrade		\$370,000	\$170,000	\$200,000		\$200,000										
	Community Center Construction		\$0	\$0	\$0												
	Solar installation		\$52,000	\$52,000	\$0	\$52,000											
	TOTAL FACILITIES DIVISION		\$3,520,700	\$252,000	\$483,700	\$82,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FLEET DIVISION																	
	This is covered in the ER&R Fund																
	TOTAL FLEET DIVISION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Total CIP		\$99,779,379	\$44,330,983	\$52,743,596	\$23,803,093	\$964,503	\$9,281,957	\$10,574,830	\$1,359,241	\$8,671,702	\$2,446,601	\$8,601,723	\$1,129,500	\$4,435,196	\$1,994,000	\$19,602,417