

2020-2025 Non-Utilities Capital Improvement Plan (CIP) Capital Project or Program Table

Detail Page Number	Capital Project or Program Name	Area	2020 to 2025 Proposed Total Cost	Included in the STIP?	Proposed Year of Construction	Proposed Percentage Funded by Grants and Other Contributions	2020 to 2025 Proposed Total Cost (City Portion)	Estimated Annual Operating Expenditures (Present Value)	Project Expenditures Prior to 2020
22	Street Resurfacing Program	Transportation	\$ 4,384,850	No	Multiple Years	0.0%	\$ 4,384,850	\$ (13,320)	Ongoing
23	Sidewalk Replacement Program	Transportation	\$ 2,125,543	No	Multiple Years	0.0%	\$ 2,125,543	\$ (6,660)	Ongoing
24	Americans with Disabilities Act (ADA) Program	Transportation	\$ 234,949	No	Multiple Years	0.0%	\$ 234,949	\$ -	Ongoing
25	Playgrounds Replacement Program	Parks	\$ 2,190,054	No	Multiple Years	0.0%	\$ 2,190,054	\$ -	Ongoing
26	Trails Replacement Program	Parks	\$ 1,171,238	No	Multiple Years	0.0%	\$ 1,171,238	\$ -	Ongoing
27	Sport Courts Replacement Program	Parks	\$ 157,388	No	Multiple Years	0.0%	\$ 157,388	\$ -	Ongoing
28	Parks Parking Lot Resurfacing Program	Parks	\$ 268,654	No	Multiple Years	0.0%	\$ 268,654	\$ -	Ongoing
29	City Hall Annex Project	Facilities	\$ 82,500	No	2020	0.0%	\$ 82,500	\$ -	\$ -
30	Newton Street Sidewalk Addition Project	Transportation	\$ 435,083	No	2020	0.0%	\$ 435,083	\$ -	\$ -
31	Kinsey Street Sidewalk Replacement Project	Transportation	\$ 389,223	No	2020	0.0%	\$ 389,223	\$ -	\$ -
32	Steller Way Tree Replacement Project	Transportation	\$ 140,000	No	2020	0.0%	\$ 140,000	\$ -	\$ -
33	Community Center Expansion Project	Facilities	\$ 10,000,000	No	2021	0.0%	\$ 10,000,000	\$ -	\$ -
34	Community Park Amphitheater & Sprayground Project	Parks	\$ 908,245	No	2021	0.0%	\$ 908,245	\$ 6,626	\$ -
35	Town Center South Parking Project	Transportation	\$ 737,166	No	2021	0.0%	\$ 737,166	\$ 1,942	\$ -
36	Snoqualmie Point Park Shelter Project	Parks	\$ 215,133	No	2023	0.0%	\$ 215,133	\$ -	\$ -
37	Town Center North Improvement Project	Transportation	\$ 2,284,286	No	2024	0.0%	\$ 2,284,286	\$ 4,500	\$ -
38	SR 202 & Meadowbrook Way Channelization Project	Transportation	\$ 1,407,000	Yes	2025	0.0%	\$ 1,407,000	\$ -	\$ -
39	Riverfront Land Acquisitions & Demolitions	Parks	\$ 320,000	No	Multiple Years	46.3%	\$ 171,776	\$ -	\$ 1,078,615
40	Riverwalk Phase I - SR 202 Bridge to Sandy Cove Park	Parks	\$ 2,394,680	No	2020	74.0%	\$ 622,280	\$ 11,375	\$ 848,900
41	SR 202 & River Street Pedestrian Signal Project	Transportation	\$ 488,883	Yes	2020	73.6%	\$ 128,883	\$ 4,500	\$ 38,462
42	Downtown Pedestrian Signals Project	Transportation	\$ 1,049,266	Yes	2020	52.4%	\$ 499,266	\$ 9,000	\$ -
43	Sandy Cove Park Improvements Project	Parks	\$ 1,377,780	No	2021	46.5%	\$ 737,780	\$ 6,796	\$ -
44	Riverwalk Phase II - Riverview Park to Meadowbrook Bridge	Parks	\$ 1,115,358	No	2022	40.8%	\$ 660,783	\$ 4,713	\$ -
45	Snoqualmie Parkway Rehabilitation Project	Transportation	\$ 6,380,000	Yes	2022	74.5%	\$ 1,625,178	\$ (9,426)	\$ -
46	All-Inclusive Playground Project	Parks	\$ 1,170,659	No	2022	79.4%	\$ 240,659	\$ 21,444	\$ 3,146
47	Kimball Creek Box Culverts Project	Transportation	\$ 2,676,921	Yes	2023	18.7%	\$ 2,176,921	\$ -	\$ 234,687
48	Town Center Improvement Project - Phase III	Transportation	\$ 883,457	Yes	Design Only	76.6%	\$ 206,809	\$ -	\$ 133,857
49	Centennial Park Improvements Project	Parks	\$ 720,684	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
50	Riverwalk Phase III - Falls Avenue Boardwalk	Parks	\$ 7,652,497	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ 10,887	\$ -
51	Railroad Park Improvements Project	Parks	\$ 1,455,030	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ 17,937	\$ -
52	Ridge Marketplace Placemaking Project	Transportation	\$ 504,929	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ 54,600	\$ -
53	Swenson Park Baseball Field Project	Parks	\$ 702,897	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ (14,788)	\$ -
54	Northern Street Culvert Project	Transportation	\$ 4,878,786	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
55	Kimball Creek Village Trail Project	Parks	\$ 1,350,095	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ 8,328	\$ -
56	Riverwalk Pedestrian Bridge Project	Parks	\$ 6,120,610	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ 4,576	\$ -
57	Steller Park Baseball Field Project	Parks	\$ 158,663	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
58	Jeanne Hansen Park Lights Project	Parks	\$ 1,110,365	No	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	Snoqualmie Parkway & SE 99th Street Improvement Project	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	SR 202 Kimball Creek Bridge Replacement Project	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	Town Center Improvement Project - Phase IV	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	Meadowbrook Bridge Replacement Project	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	Meadowbrook Way SE, 384th Avenue SE, and SE North Bend Way Roundabout Project	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	SR 202 Snoqualmie River Bridge Replacement Project	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	SE 99th Street & I-90 Park and Ride Project	Transportation	*	Yes	2026 and Beyond	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -
N/A	Street Tree Replacement Program	Transportation	*	No	TBD**	Not in Funded CIP	Not in Funded CIP	\$ -	\$ -

ESTIMATED USES

Proposed Funding Target =	\$ 27,131,313
Conditional Funding Target (City Portion) =	\$ 7,070,335
Conditional Funding Target (Grants and Other Contributions Portion) =	\$ 10,786,669
CIP Funding Target Subtotal =	\$ 44,988,317
Proposed Debt Service Target Subtotal =	\$ 3,949,114
Estimated Uses Subtotal =	\$ 48,937,431



ESTIMATED ALTERNATIVE CAPITAL PROJECTS OR PROGRAMS

Alternative Capital Projects or Programs =	\$ 24,654,556
GRAND TOTAL =	\$ 73,591,987

* A cost estimate of the proposed capital project has not been made. This estimate is pending more detailed scoping of the project.

** More planning time is needed to determine when and how to fund a street tree replacement program.

Green	Capital projects or programs recommended for inclusion in the CIP.
Yellow	Capital projects or programs recommended for inclusion in the CIP conditional on grant funding or other contributions.
Red	Capital projects or programs not recommended for funding in the CIP.