

**CAPITAL PROJECTS BY DEPARTMENT**

	2020 First Supplemental	Revised 2019-2020 Budget	Notes
<b>GENERAL CAPITAL PROJECTS</b>			
Officer's Row Roofs (WA State Historical Society Grant)	457,260	618,222	Capital - New (Grant)
FAA Pearson Field Taxiway and Apron Rehab Project Grant Funded	1,705,000		
Land Bridge Maintenance Project	488,800	488,800	
<b>Total General Capital Construction Projects</b>	<b>2,651,060</b>	<b>29,251,850</b>	
<b>PARKS CAPITAL PROJECTS</b>			
North Image NH Park Expansion	912,684	3,107,581	
Summers Walk Park	108,738	418,738	Carry Forward
Dubois Park	201,000	810,000	Carry Forward
<b>Total Parks Capital Projects</b>	<b>1,222,422</b>	<b>16,425,771</b>	
<b>TRANSPORTATION/STREETS CAPITAL PROJECTS</b>			
Mill Plain Blvd - 104th to NE Chkalov Dr.	350,000	3,350,000	
Evergreen Highway Trail Phase II	(51,188)	47,533	Impact of I-976
Evergreen Trail - Chelsea to Image	(75,090)	257,253	Impact of I-976
SE 1st St - 164th to 192nd	2,000,000	10,238,783	
NE 18th St - 97th Ave to 107th Ave	(500,000)	2,668,240	Impact of I-976
Transportation System Plan Update	(613,072)	(613,072)	Impact of I-976
Devine Pedestrian Improvements - Mill Plain to 18th	964,000	964,000	
NE 115th Avenue extension - 16th St. to 18th St.	250,000	250,000	
<u>Street Initiatives Capital Projects</u>		-	
Traffic Signal and Lighting Sustainability	(899,000)	617,381	Impact of I-976
NE 192nd Ave and 13th St Signal Improvement	-	130,000	
Non-Programmed Safety (fund 331)	(200,000)	128,699	Impact of I-976
NW Neighborhood Connectivity (NW 43rd Street to NW 53rd Street_Lincoln Sidewalks)	500,000	600,000	
2019 Neighborhood Traffic Management Program	(265,000)	(265,000)	Impact of I-976
2020 Neighborhood Traffic Management Program	(270,000)	(270,000)	Impact of I-976
<b>Total Transportation Capital</b>	<b>1,190,650</b>	<b>36,292,072</b>	
<b>SEWER CAPITAL PROJECTS</b>			
<u>SCIP Projects</u>			
<b>Total SCIP Projects</b>	<b>-</b>	<b>9,707,881</b>	
<u>Collection &amp; Treatment Projects</u>			
<b>Total Collection &amp; Treatment Projects</b>	<b>-</b>	<b>36,282,886</b>	
<b>Total Sewer Capital Projects</b>	<b>-</b>	<b>45,990,767</b>	
<b>SURFACE WATER CAPITAL PROJECTS</b>			
Burnt Bridge Creek Stormwater Outfall Impact Survey	179,790	179,790	
Capacity Grant 2020	50,000	50,000	
Columbia Slope Stormwater Retrofit Evaluation Study	75,000	75,000	
SWDOT Fees 2020	363,000	363,000	
East Mill Plain UIC Treatment	100,000	100,000	
Local Source Control Partnership	50,000	50,000	
<b>Total Drainage Capital Projects</b>	<b>817,790</b>	<b>6,004,193</b>	
<b>WATER CAPITAL PROJECTS</b>			
<b>Total Water Projects</b>	<b>-</b>	<b>45,746,031</b>	
<b>CAPITAL PROJECTS SUMMARY</b>			
General Capital	2,651,060	31,284,688	
Parks	1,222,422	16,424,640	
Transportation/Streets	1,190,650	36,292,072	
Sewer	-	45,990,767	
Surface Water	817,790	6,004,193	
Water	-	45,746,031	
<b>Total Capital Projects</b>	<b>5,881,922</b>	<b>181,742,391</b>	