

15975

Attachment B: General Government Capital Improvement Program, dated 11-16-07

	2008	2009	2010	2011	2012	2013	Total 2008 - 2013
3090/PARKS AND OPEN SPACE ACQUISITION							
Administration - Fund 309	1,134						1,134
T/T 316723 Play Area Rehab	256,495						256,495
Total Fund 3090	257,629						257,629
3151/CONSERVATION FUTURES SUBFUND							
Finance Dept Fund Charge	16,680	46,007	47,617	49,284	51,009	52,794	263,391
Conservation Futures		8,187,075	8,631,634	9,374,941	9,904,521	10,383,965	46,482,136
CFL Program Support	101,507	105,567	109,790	114,182	118,749	123,499	673,294
County CFL Contingency	13,805						13,805
TDR Loan Repayment	286,982	286,982					860,946
Big Spring/Newaukum Creek Confluence	200,000						200,000
Cedar River Elliot Bridge Reach	200,000						200,000
Cottage Lake Creek	500,000						500,000
Grand Ridge Additions	500,000						500,000
Lower Cedar River Conservation Area	250,000						250,000
Mount Peak Addition	800,000						800,000
Paradise Valley - Judd Creek (Vashon)	300,000						300,000
Raging River - Upper Preston Reach	200,000						200,000
Sammamish Valley Farmland	100,000						100,000
Taylor Creek Restoration	75,000						75,000
White River PSE Corridor	445,000						445,000
University District Urban Center Park	400,000						400,000
East Capitol Hill	1,400,000						1,400,000
Kiwanis Ravine Greenspace	200,000						200,000
Longfellow Creek Greenspace	300,000						300,000
Westlake Greenbelt	275,000						275,000
Chinatown / Int'l District Urban Center Park	400,000						400,000
TDR Program Support	72,726	75,635	78,660	81,807	85,079	88,482	482,389
Bellevue Greenway and Open Space System	800,000						800,000
Seahurst Park Expansion	132,000						132,000
Camp Kilworth Forest and Nearshore	500,000						500,000
Issaquah Creek Waterways	300,000						300,000
Desimone and Lotto (Green River)	94,000						94,000
Panther Lake	400,000						400,000
Yarrow Bay (Irvin)	100,000						100,000
May Creek Entrance	104,000						104,000
May Creek Trail Corridor	200,000						200,000
Sammamish Landing	125,000						125,000
Krukeberg Property	300,000						300,000
South Woods Addition II	100,000						100,000
Duwamish Gardens	350,000						350,000
Trsftr to OS - E Cities Transportation	350,000						350,000
Total Fund 3151	10,891,700	8,701,266	9,154,683	9,620,214	10,159,358	10,648,740	59,175,961

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		2008	2009	2010	2011	2012	2013	Total 2008 - 2013
	3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION							
316000	Project Implementation	503,501						503,501
316001	Parks-Joint Development/Planning	414,327						414,327
316002	Parks-Budget Development	365,106						365,106
316008	GIS-Grant Applications	32,888						32,888
316021	Acquisition Evaluations	303,215						303,215
316022	Cascade Land Conservancy	40,000						40,000
316036	Parks CIP Preplanning	75,000						75,000
316040	Emergency Contingency	23,045						23,045
316060	Fund 3160 Central Rates	10,000						10,000
316070	Mountains to Sound Greenway	47,000						47,000
316125	East Lake Sammamish Trail Loan Payment	100,000						100,000
316314	Opportunity Fund	300,000						300,000
316317	Community Partnership Grants Program	2,000						2,000
316404	Archaeologist Evaluation	127,181						127,181
316415	Prosecuting Attorney Charges	(1,034,664)						(1,034,664)
316419	Green River Trail	114,375						114,375
316440	Revenue Enhancement Projects	464,665						464,665
316505	Regional Trails Guidelines Update	3,505,078						3,505,078
316554	Marymoor Field Partnership	400,000						400,000
316601	Preston Ballfields	(221,334)						(221,334)
316602	Green River Trail Phase III	1,208,169						1,208,169
316605	Sammamish River Trail ELST Link	390,223						390,223
316606	Soos Creek Trail	824,337						824,337
316720	Parks Facility Rehab	118,151						118,151
316723	Preston Community Center Rehab	256,495						256,495
316723	Play Area Rehab	58,633						58,633
316806	Two Rivers Trail	77,533						77,533
316807	Duthie Hill Park Improvements	287,798						287,798
316808	White Center - 98th Street Corridor Improvements							
316810	South County Regional Trail Linkages	239,903						239,903
316811	Maintenance Facility	40,000						40,000
316974	Washington Trails Association Trail Project	500,000						500,000
316xxx	Burke Gilman Trail	750,000						750,000
316xxx	Mountains to Sound Greenway	100,000						100,000
316xxx	Cascade Land Conservancy - Raging River Project	20,000						20,000
316xxx	Bryant Elementary PTSA Playground Renovation	25,000						25,000
316xxx	City of Algona	11,250						11,250
316xxx	Coalfield 5 Star Athletic Association	50,000						50,000
316xxx	Northshore Athletic Fields	15,000						15,000
316xxx	Splash Pool	50,000						50,000
316xxx	Seattle Children's Playground							
	Total Fund 3160	10,668,875						10,668,875
	3180/SURFACE & STORM WATER MANAGEMENT CONSTRUCTION							
047104	North Bend 205 Flood Hazard Reduction	(372,587)						(372,587)
047105	Rivers Major Maintenance	853,812						853,812
047107	Mill Creek Flood Management	(87,596)						(87,596)
047109	F318 Central Costs	4,078						4,078
047111	Floodway Corridor Restoration	(200,000)						(200,000)
047112	Flood Hazard Mitigation	(183,214)						(183,214)
047115	Mill Creek / Mullen Slough Flood Abatement	(10,415)						(10,415)
	Total Fund 3180	4,078						4,078

