



**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

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CATEGORY Arterial Street PROJECT NO. 102.107-01

PROJECT South 216th Street Improvement - Segment 1 (15 to 24th) Project Type: Improve

LOCATION Interstate 5 (City Limits) to 24th Avenue South Council Goals met: 1, 2, 3

DESCRIPTION: Widen roadway to provide additional turn lanes where needed. Council Objectives met: Project Status

Adopted

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL	FY 07 Actual	FY 08 Est	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
ADMIN (CITY STAFF)	\$ 342,000	\$ -	\$ -	\$ 62,000	\$ 60,000	\$ 100,000	\$ 120,000		
CIP PROJ MANAGEMENT	26,000	-	-	7,500	7,500	8,000	3,000		
DESIGN / ENGINEERING	820,000	-	-	300,000	365,000	120,000	35,000		
LAND	1,369,000	-	-	-	650,000	1,310,000			
BUILDINGS									
IMPROVEMENTS	5,484,000					1,828,000	3,656,000		
INSPECTION	635,000					210,000	425,000		
CONTINGENCY	1,116,600			-	97,500	470,700	548,400		
TOTAL	\$ 10,383,600	\$ -	\$ -	\$ 369,500	\$ 1,180,000	\$ 4,046,700	\$ 4,787,400	\$ -	\$ -
FUNDING SOURCES									
PWTF Loan (confirmed)		\$325,000	\$ -	\$ 325,000					
Federal STP (Unconfirmed)		\$2,000,000		-	432,500	1,567,500			
TRAFFIC IMPACT FEES		\$0							
IN-LIEU FEES (unconfirmed)		\$5,000,000			747,500	1,752,500	2,500,000		
TIB (Unconfirmed)		\$2,000,000				726,700	2,000,000		
ARTERIAL STREETS		\$1,058,600		44,500			287,400		
TOTAL	\$ 10,383,600		\$ -	\$ 369,500	\$ 1,180,000	\$ 4,046,700	\$ 4,787,400	\$ -	\$ -



**CAPITAL IMPROVEMENT PLAN
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CATEGORY Arterial Street PROJECT NO. 107-02
PROJECT South 216th Street Improvement - Segment 2 Improve 1, 2, 3
Council Goals met:
Council Objectives met:
Project Status Adopted

LOCATION 19th Avenue South to 24th Avenue South
DESCRIPTION: Widen roadway to provide a continuous center turn lane, bike lanes, curb, gutter, and sidewalks, and other improvements by others.

COST ELEMENTS	EXPENDITURE SCHEDULE										
	TOTAL	FY 07 Actual	FY 08 Est	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14		
ADMIN (CITY STAFF)	\$ 183,000	\$ -	\$ 1,500	\$ 41,500	\$ 30,000	\$ 50,000	\$ 60,000				
CIP PROJ MANAGEMENT	65,000	-	-	5,000	5,000	10,000	45,000				
DESIGN / ENGINEERING	574,000		6,000	475,000	20,000	60,000	10,000				
LAND	1,440,000			840,000	600,000						
BUILDINGS											
IMPROVEMENTS	3,630,500					2,400,000	1,230,500				
INSPECTION	435,660					300,000	135,660				
CONTINGENCY	760,575			126,000	90,000	360,000	184,575				
OTHER											
TOTAL	\$ 7,085,735	\$ -	\$ 7,500	\$ 1,487,500	\$ 745,000	\$ 3,180,000	\$ 1,665,735				

FUNDING SOURCES	TOTAL	FY 07 Actual	FY 08 Est	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
PWTF Loan (confirmed)	\$ 345,000			\$ 345,000					
TRAFFIC IMPACT FEES	\$ -			\$ -					
IN-LIEU FEES (Unconfirmed)	3,516,000			966,000	690,000	1,060,000	800,000		
TIB (Unconfirmed)	1,953,870					1,400,000	553,870		
ARTERIAL STREETS	1,270,865		7,500	176,500	55,000	720,000	311,865		
TOTAL	\$ 7,085,735	\$ -	\$ 7,500	\$ 1,487,500	\$ 745,000	\$ 3,180,000	\$ 1,665,735		\$ -



**CAPITAL IMPROVEMENT PLAN
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Arterial Street

CATEGORY Arterial Street PROJECT NO. 102.131.XX
PROJECT 24th Avenue South Improvement Project Project Type: Improve
Council Goals met: 2
Council Objectives met:
Project Status: Adopted

LOCATION 24th Avenue South - South 216th Street to South 208th Street
DESCRIPTION: Reconstruct roadway to five-lane cross section.

COST ELEMENTS	EXPENDITURE SCHEDULE													
	TOTAL	FY 07 Actual	FY 08 Est	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14					
ADMIN (CITY STAFF)	\$ 320,000			\$ 50,000	\$ 50,000	\$ 120,000	\$ 60,000	\$ 40,000						
CIP PROJ MANAGEMENT	27,000			4,000	5,000	10,000	5,000	3,000						
DESIGN / ENGINEERING	700,000			400,000	160,000	80,000	40,000	20,000						
LAND	1,890,000			1,500,000	390,000									
BUILDINGS														
IMPROVEMENTS	4,655,250				3,000,000	1,055,250	600,000							
INSPECTION	560,000				365,000	120,000	75,000							
CONTINGENCY	756,788				58,500	450,000	158,288	90,000						
TOTAL	\$ 8,909,038	\$ -	\$ -	\$ 1,954,000	\$ 663,500	\$ 4,025,000	\$ 1,438,538	\$ 828,000	\$ -					

FUNDING SOURCES	TOTAL	FY 07 Actual	FY 08 Est	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
PWTF Loan (Unconfirmed)	\$ 330,000		\$ 330,000						
TRAFFIC IMPACT FEES									
IN-LIEU FEES (Unconfirmed)	4,278,500		1,500,000	448,500	1,519,000	411,000	400,000		
IN-LIEU FEES (Confirmed)	820,000		124,000	215,000	481,000				
TIB (Unconfirmed)	2,000,000				1,500,000	500,000			
ARTERIAL STREETS	1,480,538					525,000	527,538	428,000	
TOTAL	\$ 8,909,038	\$ -	\$ 1,954,000	\$ 663,500	\$ 4,025,000	\$ 1,438,538	\$ 828,000	\$ -	\$ -