

**TWENTY YEAR CAPITAL FACILITIES PLAN****TABLE CF-1: GENERAL CAPITAL FACILITIES:**

Municipal and Police Facilities

Parks, Recreation and Open Space Facilities

All figures are expressed millions of dollars

**Capital Facilities plan 1997-2017****MUNICIPAL and POLICE FACILITIES**

	1997-2002	2003	2004-2017	Total
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## Project Costs, By Type

Municipal Office Improvements/Facilities

1.80 0.71 0.27 2.78

New Municipal Building

3.52 0.24 16.13 19.89

**Total Municipal/Police Project Costs**

	5.32	0.95	16.40	22.67
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**PARKS, RECREATION AND OPEN SPACE**

## Project Costs, By Type

Parks

5.31 1.21 2.80 9.32

Recreation Facilities

2.95 0.18 0.10 3.23

Open Space

- 0.10 1.70 1.80

**Total Parks, Recreation & Open Space Project Costs**

	8.26	1.49	4.60	14.35
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**Total General Facilities Project Costs**

	13.58	2.44	21.00	37.01
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**Project Revenues, By Source**

Real Estate Excise Tax

4.20 0.65 2.98 7.83

General Fund (Property Tax) Transfers

5.08 1.68 0.06 6.82

Grants

2.90 0.05 1.70 4.65

Interest Earnings

- 0.06 0.21 0.28

Cash Reserves

- - 5.43 5.43

Bonds/Municipal Debt

- - 10.60 10.60

Misc/Other

1.40 - - 1.40

**Total Project Revenues**

	13.58	2.44	21.00	37.01
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NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provide

**TABLE CF-1: TRANSPORTATION FACILITIES:**

All figures are expressed millions of dollars

<b>Capital Facilities plan 1997-2017</b>	<b>1997-2002</b>	<b>2003</b>	<b>2004-2017</b>	<b>Total</b>
<b><u>TRANSPORTATION</u></b>				
Project Costs, By Type				
Concurrency Improvements	-	-	-	-
Safety/Operations	4.97	4.57	85.42	94.96
Pedestrian/Bike	2.00	2.98	8.55	13.53
System Preservation	3.34	1.11	5.73	10.18
<b>Total Project Costs</b>	<b>10.31</b>	<b>8.66</b>	<b>99.71</b>	<b>118.67</b>
 <b>Project Revenues, By Source</b>				
Real Estate Excise Tax	4.20	0.65	4.32	9.17
General Fund (Property Tax) Transfers	0.60	1.20	6.90	8.71
Grants	3.91	2.95	76.27	83.13
Interest Earnings	-	-	-	-
Cash Reserves	-	3.27	8.69	11.96
Bonds/Municipal Debt	-	-	-	-
Misc/Other	1.59	0.59	3.52	5.70
<b>Total Project Revenues</b>	<b>10.31</b>	<b>8.66</b>	<b>99.71</b>	<b>118.67</b>

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provide

TABLE CF-1: SURFACE WATER UTILITY FACILITIES:

All figures are expressed millions of dollars

**Capital Facilities plan 1997-2017**  
**STORMWATER**

	1997-2002	2003	2004-2017	Total
<b>Project Costs, By Type</b>				
Conveyance & Treatment	2.32	1.48	9.06	12.86
Stream Rehabilitation/Habitat Enhancement	0.01	0.17	0.35	0.53
<b>Total Project Costs</b>	<b>2.33</b>	<b>1.64</b>	<b>9.42</b>	<b>13.39</b>
<b>Project Revenues, By Source</b>				
Surface Water Management Fund Transfer	1.68	0.81	2.40	4.89
Grants	-	-	-	-
Interest Earnings	-	-	-	-
Cash Reserves	-	-	2.23	2.23
Bonds/Municipal Debt/Loans	0.36	0.83	4.79	5.97
Misc/Other	0.29	-	-	0.29
<b>Total Project Revenues</b>	<b>2.33</b>	<b>1.64</b>	<b>9.42</b>	<b>13.39</b>

NOTE: Project expenditures are listed by the category which best describes the primary purpose of the project. In some cases, projects listed in one category may include secondary components from other categories. For example, a park project may provide

TABLE CF-1: NON-CITY CAPITAL FACILITIES

For capital facility plans from service providers other than the City of Shoreline, the reader is referred to the Comprehensive and/or Capital Facility Plans of the following responsible agencies:

GENERAL FACILITIES

Historical Museum, Shoreline Center  
Shoreline School District

Libraries

King County Library District

Postal Buildings

U.W. Postal Service

Public Housing

King County Housing Authority

Human Services

Washington Department of Health  
Washington D.S.H.S.

Public Safety

Fire Dept No. 4  
King County Corrections  
King County District Court  
Washington State Patrol

Public Schools

Shoreline School District

Community College

Shoreline Community College

Transportation

Metro/King County  
Sound Transit  
WSDOT

Land Reserves

Washington DNR

UTILITIES

Water

Seattle Public Utilities Water Division  
Shoreline Water District

Wastewater

Highland Sewer District  
Seattle P.U. Wastewater Division  
Ronald Wastewater District

Solid Waste

King County Solid Waste Division  
Rabanco  
Waste Management Northwest

Electricity

Seattle City Light

Natural Gas

Puget Sound Energy

Telecommunications

Air Touch West  
AT&T  
Chambers Cable  
Electric Lightwave  
GTE  
Metricom  
TCI Cablevision of WA  
US West Communications