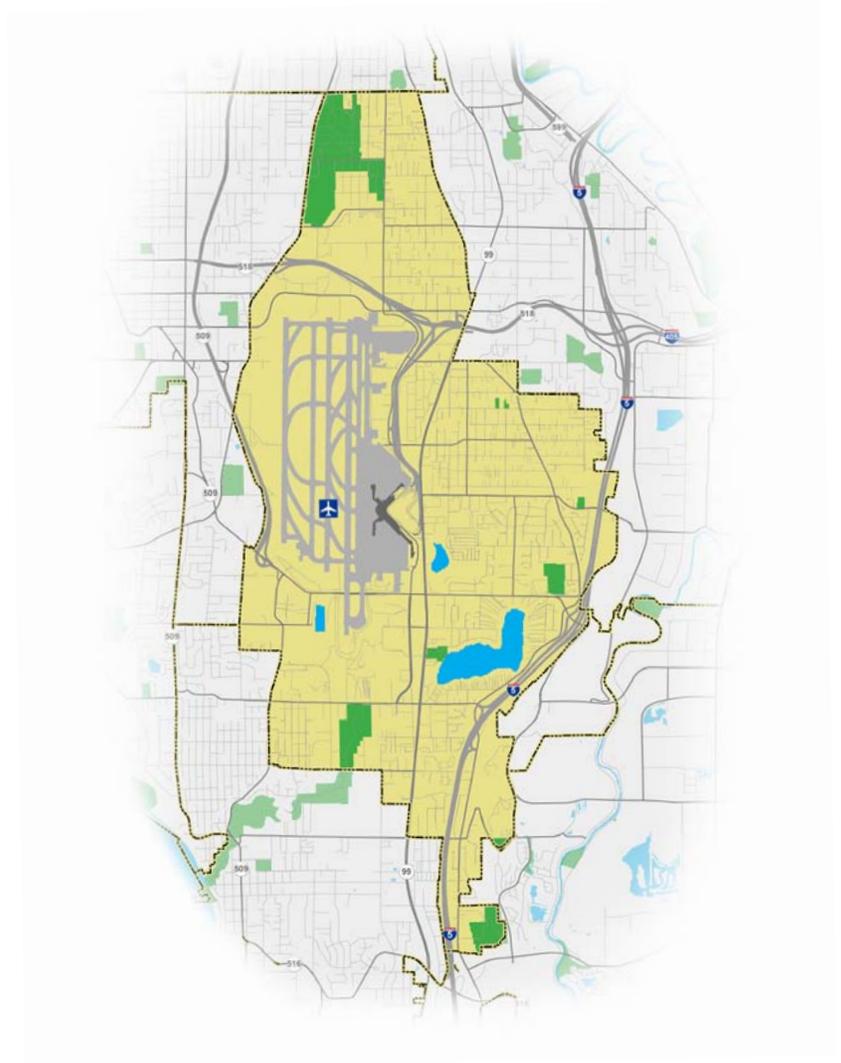




City of SeaTac

.....
Draft Capital Improvement Program
2010 - 2015



December 29, 2009

City of SeaTac

2010 – 2015 Proposed Capital Improvement Program

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CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE SUMMARY-LAND, BUILDINGS, INFRASTRUCTURE, OTHER IMP & EQUIPMENT

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Ping/Design/Eng	1,343,579	1,394,631	6,850,691	987,200	379,334	194,880	198,720	10,005,456	3,307,821	14,656,856
Land Acquis/Impr	-	13,326,785	4,250,819	6,557,000	4,362,475	-	-	28,497,079	-	28,497,079
Construct/Imp***	4,034,110	5,662,959	9,021,214	12,393,876	15,185,962	5,256,352	738,536	48,258,900	19,865,771	72,158,781
Equipment	-	752,974	1,415,127	1,087,627	1,171,419	541,949	847,980	5,817,076	-	5,817,076
Sales Tax (9.5%)	-	191,609	268,729	890,448	944,439	92,458	8,091	2,395,774	94,685	2,490,459
Contingency (10%)	-	525,770	919,211	1,440,568	1,718,854	529,900	65,336	5,199,639	2,026,828	7,226,467
Total Capital	5,377,689	21,854,728	22,725,791	23,356,719	23,762,483	6,615,539	1,858,663	100,173,924	25,295,105	130,846,718
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	8,500	12,000	20,300	25,179	65,979	6,750	72,729
Supplies	-	3,000	3,060	3,721	4,283	5,347	5,162	24,573	1,800	26,373
Utilities/Services	-	4,000	(19,761)	(52,756)	(52,883)	(47,932)	(44,604)	(213,937)	14,000	(199,937)
Equipment/Rentals	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(5,500)	(15,500)	-	(15,500)
Other: Est Debt Svc	-	-	-	1,899,280	1,899,280	1,899,280	1,899,280	7,597,121	49,318,780	56,915,901
Chg in Revenues	(0)	(1,050)	(1,050)	(1,575)	(1,575)	(1,575)	(68,075)	(74,900)	(0)	(74,900)
Total Op/Rev Adj	-	5,950	(20,251)	1,854,670	1,858,605	1,872,920	1,811,442	7,383,336	49,341,330	56,724,666
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	7,000,000	-	-	-	7,000,000	-	7,000,000
GMA Impact Fees	-	410,000	100,000	100,000	100,000	100,000	-	810,000	-	810,000
Parking Taxes	160,000	400,000	400,000	2,380,000	1,400,000	960,000	343,000	5,883,000	200,000	6,243,000
REET - 1st Qtr %	160,000	-	324,800	-	-	267,153	-	591,953	-	751,953
REET - 2nd Qtr %	1,860,790	-	107,500	310,787	685,000	340,785	-	1,444,072	-	3,304,862
Sales Taxes	2,879,837	450,000	2,789,646	549,429	1,507,169	-	517,420	5,813,664	549,420	9,242,921
GO Bonds	-	-	29,314,390	-	-	-	-	29,314,390	-	29,314,390
Federal Grants	-	500,000	1,900,000	-	2,500,000	-	-	4,900,000	-	4,900,000
State Grants	150,000	774,600	1,447,200	-	-	-	-	2,221,800	-	2,371,800
Local Grants	349,700	776,000	750,000	200,000	-	-	-	1,726,000	-	2,075,700
Fund Balance	7,062	7,966,038	2,188,771	86,927	284,802	299,352	93,263	10,919,153	-	10,926,215
Community Relief	-	9,400,000	6,943,500	873,500	603,500	240,917	-	18,061,417	-	18,061,417
H/M Bonds/Other 1*	-	593,376	1,185,410	1,005,290	1,041,199	936,515	40,644	4,802,434	-	4,802,434
TBD/Other 2**	227,113	962,974	1,551,627	1,144,389	1,189,385	556,517	864,336	6,269,228	24,545,685	31,042,026
Total Funding	5,794,502	22,232,988	49,002,844	13,650,322	9,311,055	3,701,239	1,858,663	99,757,111	25,295,105	130,846,718

***Hotel/Motel Bonds/Other 1 Breakdown:**

Hotel/Motel Bond Proceeds	\$ 3,784,116
Interest Carryforward	124,255
Debt Service Reserve Fund #210	894,063
Total H/M Bonds/Other 1	\$ 4,802,434

****TBD Revenues/Other 2 Breakdown:**

Interest Earnings	\$ 159,265
Turf Field Rentals	520,000
To Be Determined	24,545,685
Subtotal Project Financing	25,224,950
Fund Balance	4,124,037
GF Sales Taxes	1,418,935
Sales Taxes from Construction	75,000
Interest Earnings	74,104
Cable TV Fees for Equipment	30,000
Local Grants	94,895
Storm Drain Fees	105
Subtotal Capital Equip Financing	5,817,076
Total TBD Revenues/Other 2	\$ 31,042,026

***Note: \$50,000 included in construction in 2010 for SWM Sunrise View Bypass Pipeline budget carryforward; No CIP worksheet created.

City of SeaTac

Proposed 2010 - 2015 CIP Projects/Equipment by Year

Source	Dept	Project Title	Project Total	2010	2011	2012	2013	2014	2015	Total
CIP PROJECTS										
CIP	Facilities	City Hall Carpet Replacement	257,344	-	-	-	257,344	-	-	\$ 257,344
CIP	Facilities	City Hall Direct Digital Control of HVAC System	111,236	111,236	-	-	-	-	-	\$ 111,236
CIP	Facilities	City Hall Elevator Upgrade	64,159	-	-	-	-	-	64,159	\$ 64,159
CIP	Facilities	City Hall Heat Pump Replacement	162,486	25,125	25,879	26,654	27,458	28,266	29,104	\$ 162,486
CIP	Facilities	City Hall Lighting Upgrade	97,044	97,044	-	-	-	-	-	\$ 97,044
CIP	Facilities	City Hall Replace Cooling Tower	350,452	350,452	-	-	-	-	-	\$ 350,452
CIP	Facilities	City Hall Roof Replacement	271,086	-	-	-	-	271,086	-	\$ 271,086
CIP	Facilities	Comm Center Direct Digital Control of HVAC Sys	37,832	37,832	-	-	-	-	-	\$ 37,832
CIP	Facilities	Fire Station #45	3,010,498	1,505,249	1,505,249	-	-	-	-	\$ 3,010,498
CIP	Facilities	SeaTac Community Center Roof	168,260	-	168,260	-	-	-	-	\$ 168,260
Subtotal Facilities			4,530,397	2,126,938	1,699,388	26,654	284,802	299,352	93,263	\$ 4,530,397
09 Carry Forward	P&R	Angle Lake Park Stage Band Shell	150,000	150,000	-	-	-	-	-	\$ 150,000
CIP	P&R	Angle Lake Park Ornamental Fence Repl	36,122	-	-	-	36,122	-	-	\$ 36,122
CIP	P&R	Angle Lake Park Playground Equipment Repl	42,773	-	-	42,773	-	-	-	\$ 42,773
CIP	P&R	North SeaTac Park Playground Equipment	42,773	42,773	-	-	-	-	-	\$ 42,773
CIP	P&R	Pea Patch Community Garden	60,000	60,000	-	-	-	-	-	\$ 60,000
CIP	P&R	Valley Ridge Park Playground Equipment Rep	71,959	-	71,959	-	-	-	-	\$ 71,959
CIP	P&R	Valley Ridge Pk 4th Sports Field/Restrm/Con Bldg	1,812,938	-	-	-	945,000	867,938	-	\$ 1,812,938
Subtotal Parks & Recreation			2,216,565	252,773	71,959	42,773	981,122	867,938	-	\$ 2,216,565
CIP	CMO	S 154th St Property Acquisition	1,000,000	250,000	250,000	250,000	250,000	-	-	\$ 1,000,000
CIP	CMO	S 154th SA Int'l Marketplace Store Front Retail	1,626,075	-	1,626,075	-	-	-	-	\$ 1,626,075
CIP	CMO	S 154th Street SA Plaza/Ped Conn at Military Rd S	412,500	-	82,500	330,000	-	-	-	\$ 412,500
Subtotal S 154th Street Station Area			3,038,575	250,000	1,958,575	580,000	250,000	-	-	\$ 3,038,575
CIP	CMO	SeaTac/Airport Station Area Property Acq	9,907,000	8,600,000	-	1,307,000	-	-	-	\$ 9,907,000
CIP	CMO	SeaTac/Airport SA Comm Access Point Constr	941,000	941,000	-	-	-	-	-	\$ 941,000
CIP	CMO	SeaTac/Airport Comm Access Point Property Acq	4,068,000	4,068,000	-	-	-	-	-	\$ 4,068,000
CIP	CMO	SeaTac/Airport Station Area Public Parking Garage	25,000,000	-	5,000,000	10,000,000	10,000,000	-	-	\$ 25,000,000
CIP	CMO/PW	SeaTac/Airport Transit SA Imp 30th Ave/S 173rd	19,066,775	-	3,500,000	5,500,000	7,412,475	2,654,300	-	\$ 19,066,775
CIP	CMO	SeaTac/Airport Station Gathering Place Plaza	3,784,116	593,376	1,185,410	1,002,665	1,002,665	-	-	\$ 3,784,116
Subtotal SeaTac/Airport Station Area			62,766,891	14,202,376	9,685,410	17,809,665	18,415,140	2,654,300	-	\$ 62,766,891
CIP/Sidewalk Com	PW	2009 Annual Pedestrian Imp Prog-42nd Ave S	1,272,000	1,272,000	-	-	-	-	-	\$ 1,272,000
CIP/Sidewalk Com	PW	2010 Annual Pedestrian Imp Prog-S 138th Street	1,500,000	200,000	1,300,000	-	-	-	-	\$ 1,500,000
CIP/Sidewalk Com	PW	2011 Annual Pedestrian Imp Program	1,530,000	-	200,000	1,330,000	-	-	-	\$ 1,530,000
CIP/Sidewalk Com	PW	2012 Annual Pedestrian Imp Program	1,560,000	-	-	200,000	1,360,000	-	-	\$ 1,560,000
CIP/Sidewalk Com	PW	2013 Annual Pedestrian Imp Program	1,592,000	-	-	-	200,000	1,392,000	-	\$ 1,592,000
CIP/Sidewalk Com	PW	2014 Annual Pedestrian Imp Program	917,420	-	-	-	-	200,000	717,420	\$ 917,420
CIP/Sidewalk Com	PW	2015 Annual Pedestrian Imp Program	200,000	-	-	-	-	-	200,000	\$ 200,000
CIP	PW	Des Moines Mem Drive & S 200th St Intersec Imp	1,300,000	-	200,000	1,100,000	-	-	-	\$ 1,300,000
CIP	PW	Military Road South from S 152nd to S 150th	2,060,000	-	-	300,000	1,100,000	660,000	-	\$ 2,060,000
CIP	PW	S 152nd St (Military Rd to IB) Right Turn Lane	1,080,000	-	200,000	880,000	-	-	-	\$ 1,080,000
CIP	PW	S 154th Street Imp-24th Ave S to 32nd Ave S	6,093,000	2,247,667	3,845,333	-	-	-	-	\$ 6,093,000
CIP	PW	Transportation Plan Update	1,000,000	500,000	500,000	-	-	-	-	\$ 1,000,000
CIP	PW	Westside Trail Phase II	1,650,000	-	1,650,000	-	-	-	-	\$ 1,650,000
Subtotal SeaTac/Airport Station Area			21,754,420	4,219,667	7,895,333	3,810,000	2,660,000	2,252,000	917,420	\$ 21,754,420
09 Carryforward	PW	Sunrise View Bypass Pipeline	50,000	50,000	-	-	-	-	-	\$ 50,000
Subtotal Surface Water Management			50,000	50,000	-	-	-	-	-	\$ 50,000
SUBTOTAL CIP PROJECTS			94,356,848	21,101,754	21,310,665	22,269,092	22,591,064	6,073,590	1,010,683	\$ 94,356,848

City of SeaTac

Proposed 2010 - 2015 CIP Projects/Equipment by Year

Source	Dept	Project Title	Project Total	2010	2011	2012	2013	2014	2015	Total
CIP EQUIPMENT										
IS Repl Sched	IS	City Hall Datacenter Battery Backup	45,000	-	-	45,000	-	-	-	\$ 45,000
Unapproved Decision Card		City Hall Network Switch Replacement	53,980	53,980	-	-	-	-	-	\$ 53,980
IS Repl Sched	IS	City Virtual Server Hosts	36,000	-	-	-	-	-	36,000	\$ 36,000
IS Repl Sched	IS	Computer Hardware (35.000)	260,000	35,000	45,000	45,000	45,000	45,000	45,000	\$ 260,000
IS Repl Sched	IS	Network Routers (35.000)	24,000	-	-	-	24,000	-	-	\$ 24,000
IS Repl Sched	IS	Remote Site Network Switches (35.000)	62,495	-	62,495	-	-	-	-	\$ 62,495
Unapproved Decision Card		System Backup & Disaster Recovery Software	50,469	50,469	-	-	-	-	-	\$ 50,469
Subtotal Information Systems			531,944	139,449	107,495	90,000	69,000	45,000	81,000	\$ 531,944
Fire Eq Repl Sch	Fire	Vehicles	1,674,448	-	414,318	360,030	574,420	-	325,680	\$ 1,674,448
Fire Eq Repl Sch	Fire	Tools & Equipment	494,587	334,025	96,660	-	-	-	63,902	\$ 494,587
Subtotal Fire Equipment Capital Reserve			2,169,035	334,025	510,978	360,030	574,420	-	389,582	\$ 2,169,035
Eq Rental Repl Sch	PW	Vehicles/Heavy Equipment	1,424,968	26,500	460,911	497,760	69,432	178,824	191,541	\$ 1,424,968
Eq Rental Repl Sch	PW	Tools & Equipment	1,368,129	5,000	335,743	64,837	458,567	318,125	185,857	\$ 1,368,129
Subtotal Equipment Rental			2,793,097	31,500	796,654	562,597	527,999	496,949	377,398	\$ 2,793,097
App Decision Card	PW	Salt Brine Making Machine/Tanks/Sprayers	123,000	123,000	-	-	-	-	-	\$ 123,000
App Decision Card	PW	Softworks Infrastructure Software	95,000	95,000	-	-	-	-	-	\$ 95,000
		Audio/Visual Eq for Council Chambers/Courtroom	-	-	-	75,000	-	-	-	\$ 75,000
App Decision Card	CMO	Robotic Camera System	30,000	30,000	-	-	-	-	-	\$ 30,000
Subtotal Other General Equipment			248,000	248,000	-	75,000	-	-	-	\$ 323,000
SUBTOTAL CIP EQUIPMENT			5,742,076	752,974	1,415,127	1,087,627	1,171,419	541,949	847,980	\$ 5,817,076
GRAND TOTAL 2010 - 2015 CIP			100,098,924	21,854,728	22,725,792	23,356,719	23,762,483	6,615,539	1,858,663	\$ 100,173,924

3

Facilities

Proposed Projects

2010 – 2015 CIP

Facilities

Proposed Projects

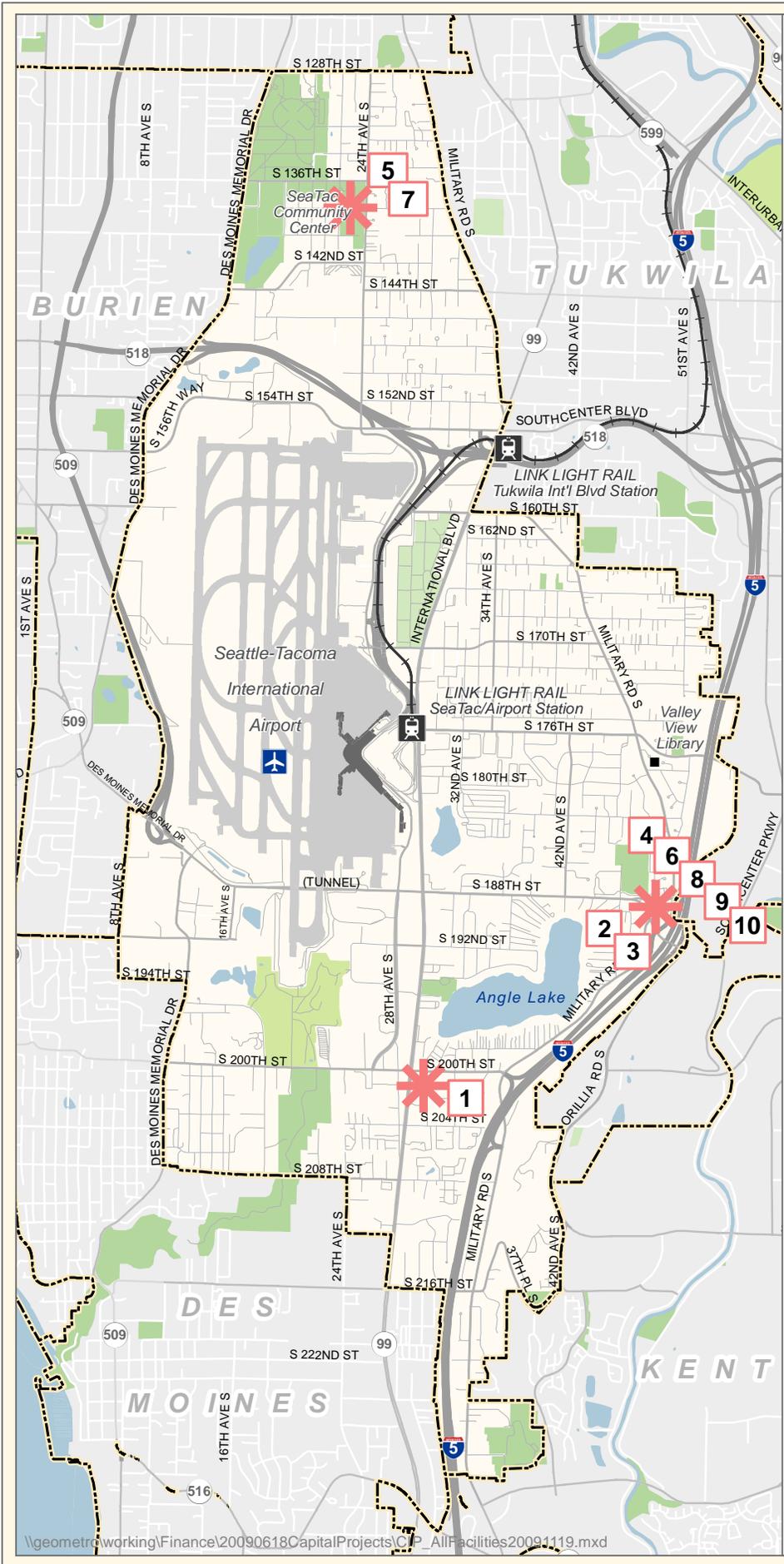
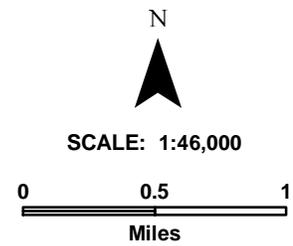
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City Hall Direct Digital Control of HVAC System	16
SeaTac Community Center Roof Replacement.....	18
City Hall Roof Replacement	20
City Hall Carpet Replacement	22
City Hall Elevator Upgrade	24

Facilities 2010 - 2015 CIP Total \$4.5M

1. Fire Station 45 Replacement (\$3.0M)
2. City Hall Cooling Tower Replacement (\$350K)
3. City Hall Heat Pump Replacement (\$162K)
4. City Hall Lighting Upgrade (\$97K)
5. Community Center HVAC Digital Control (\$38K)
6. City Hall HVAC Digital Control (\$111K)
7. Community Center Roof Replacement (\$168K)
8. City Hall Roof Replacement (\$271K)
9. City Hall Replacement Carpets (\$257K)
10. City Hall Elevator (\$64K)



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CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

FACILITIES SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	447,002	-	-	-	-	-	-	-	-	447,002
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	149,023	1,790,658	1,413,015	24,342	260,093	252,664	85,172	3,825,944	-	3,974,967
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	170,112	134,236	2,312	24,709	24,003	8,091	363,463	-	363,463
Contingency (10%)	-	166,168	152,137	-	-	22,685	-	340,990	-	340,990
Total Capital	596,025	2,126,938	1,699,388	26,654	284,802	299,352	93,263	4,530,397	-	5,126,422
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities/Services	-	-	(23,841)	(60,518)	(61,728)	(62,962)	(64,221)	(273,271)	-	(273,271)
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(23,841)	(60,518)	(61,728)	(62,962)	(64,221)	(273,271)	-	(273,271)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	160,000	-	324,800	-	-	-	-	324,800	-	484,800
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	436,025	-	1,180,449	-	-	-	-	1,180,449	-	1,616,474
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal 108/301/306	-	2,295,198	25,879	26,654	284,802	299,352	93,263	3,025,148	-	3,025,148
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Debt Svc Savgs/202	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	596,025	2,295,198	1,531,128	26,654	284,802	299,352	93,263	4,530,397	-	5,126,422

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00001**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	1 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input checked="" type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: Fire Station #45 Replacement

LOCATION: Fire Station #45, 2929 S 200th Street

DESCRIPTION: Fire Station #45 was formerly the Fire Department headquarters which was relocated to S 170th Street (Fire Station #46 site). Fire Station #45 will be replaced with a smaller size station (8,000 sq feet versus 12,600 sq feet). The existing structure was seismically evaluated and it has been determined that it is not structurally sound and is in danger of collapse in the event of a major earthquake.



BARS NO.: 306.000.12.594.22.62.011

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	447,002	-	-	-	-	-	-	-	-	447,002
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,249,688	1,249,688	-	-	-	-	2,499,376	-	2,499,376
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	118,720	118,720	-	-	-	-	237,440	-	237,440
Contingency (10%)	-	136,841	136,841	-	-	-	-	273,682	-	273,682
Total Capital	447,002	1,505,249	1,505,249	-	-	-	-	3,010,498	-	3,457,500
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities/Services	-	-	-	(36,200)	(36,924)	(37,662)	(38,415)	(149,201)	-	(149,201)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	(36,200)	(36,924)	(37,662)	(38,415)	(149,201)	-	(149,201)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	160,000	-	324,800	-	-	-	-	324,800	-	484,800
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	287,002	-	1,180,449	-	-	-	-	1,180,449	-	1,467,451
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #306	-	1,505,249	-	-	-	-	-	1,505,249	-	1,505,249
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	447,002	1,505,249	1,505,249	-	-	-	-	3,010,498	-	3,457,500

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* Capital Facilities Element for Fire Services (Non-Capacity) - Item #2 - Page A4 -65

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The current Fire Station is in danger of collapse in a major earthquake.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	A new fire station will enable the staff to better serve the public.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT NUMBER: **FAC-00002**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	2 of 10
City Priority	of

PROJECT TITLE: **City Hall Cooling Tower Replacement**

LOCATION: City Hall Roof, 4800 S 188th Street

DESCRIPTION: Replace existing HVAC cooling tower at City Hall.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	293,265	-	-	-	-	-	293,265	-	293,265
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	27,860	-	-	-	-	-	27,860	-	27,860
Contingency (10%)	-	29,327	-	-	-	-	-	29,327	-	29,327
Total Capital	-	350,452	-	-	-	-	-	350,452	-	350,452
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	350,452	-	-	-	-	-	350,452	-	350,452
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	350,452	-	-	-	-	-	350,452	-	350,452

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

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POLICY BASIS: *Comprehensive Plan:*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Provides a comfortable temperature within City Hall in which to conduct business.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00003**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	3 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: City Hall Heat Pump Replacement

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Annual replacement of existing heat pumps at City Hall as they wear out.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	149,023	22,945	23,634	24,342	25,076	25,814	26,579	148,390	-	297,413
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	2,180	2,245	2,312	2,382	2,452	2,525	14,096	-	14,096
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	149,023	25,125	25,879	26,654	27,458	28,266	29,104	162,486	-	311,509
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	149,023	-	-	-	-	-	-	-	-	149,023
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	25,125	25,879	26,654	27,458	28,266	29,104	162,486	-	162,486
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	149,023	25,125	25,879	26,654	27,458	28,266	29,104	162,486	-	311,509

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	It replaces existing defective heat pumps that provide the heating and cooling to the areas they serve.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Provides a comfortable climate while visiting City Hall.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00004**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	4 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: City Hall Lighting Upgrade

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Replace existing lighting ballasts and bulbs for more efficient energy usage. An energy audit estimates an annual savings of \$9,308.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	88,625	-	-	-	-	-	88,625	-	88,625
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	8,419	-	-	-	-	-	8,419	-	8,419
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	97,044	-	-	-	-	-	97,044	-	97,044
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(9,308)	(9,494)	(9,684)	(9,878)	(10,075)	(48,439)	-	(48,439)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(9,308)	(9,494)	(9,684)	(9,878)	(10,075)	(48,439)	-	(48,439)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	97,044	-	-	-	-	-	97,044	-	97,044
Total Funding	-	97,044	-	-	-	-	-	97,044	-	97,044

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

The actual cost of this project is twice as much. Puget Sound energy will fund 50% of the cost.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00005**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	5 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: SeaTac Community Center Direct Digital Control of HVAC System

LOCATION: North SeaTac Community Center, 13735 24th Ave S

DESCRIPTION: Retrofit existing HVAC system with direct digital controls. Per an energy audit the annual savings will be \$4,411.



BARS NO.: 301.000.04.594.73.62.002

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	34,550	-	-	-	-	-	34,550	-	34,550
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	3,282	-	-	-	-	-	3,282	-	3,282
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	37,832	-	-	-	-	-	37,832	-	37,832
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(4,411)	(4,499)	(4,589)	(4,681)	(4,775)	(22,955)	-	(22,955)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(4,411)	(4,499)	(4,589)	(4,681)	(4,775)	(22,955)	-	(22,955)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	37,832	-	-	-	-	-	37,832	-	37,832
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	37,832	-	-	-	-	-	37,832	-	37,832

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will create a more consistent workplace climate.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will provide a comfortable temperature within the Community Center for patrons.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00006**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	6 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: City Hall Direct Digital Control of HVAC System

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Retrofit existing HVAC system with direct digital controls. Per an energy audit the annual savings will be \$10,122.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	101,585	-	-	-	-	-	101,585	-	101,585
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	9,651	-	-	-	-	-	9,651	-	9,651
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	111,236	-	-	-	-	-	111,236	-	111,236
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(10,122)	(10,324)	(10,531)	(10,742)	(10,956)	(52,675)	-	(52,675)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(10,122)	(10,324)	(10,531)	(10,742)	(10,956)	(52,675)	-	(52,675)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	111,236	-	-	-	-	-	111,236	-	111,236
Total Funding	-	111,236	-	-	-	-	-	111,236	-	111,236

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will create a more consistent workplace climate. Addresses green alternatives to energy conservation.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will provide a comfortable temperature with City Hall in which to conduct business.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00007**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	7 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: SeaTac Community Center Roof Replacement

LOCATION: North SeaTac Community Center, 13735 24th Ave South

DESCRIPTION: Replace existing roofing on North SeaTac Community Center.



BARS NO.: 301.000.04.594.73.62.002

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	139,693	-	-	-	-	139,693	-	139,693
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	13,271	-	-	-	-	13,271	-	13,271
Contingency (10%)	-	-	15,296	-	-	-	-	15,296	-	15,296
Total Capital	-	-	168,260	-	-	-	-	168,260	-	168,260
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	168,260	-	-	-	-	-	168,260	-	168,260
Total Funding	-	168,260	-	-	-	-	-	168,260	-	168,260

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Leaks could result in mold issues.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: City Hall Roof Replacement

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Replace the membrane roofing on City Hall roof.

PROJECT NUMBER: FAC-00008

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	8 of 10
City Priority	of



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	226,850	-	226,850	-	226,850
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	21,551	-	21,551	-	21,551
Contingency (10%)	-	-	-	-	-	22,685	-	22,685	-	22,685
Total Capital	-	-	-	-	-	271,086	-	271,086	-	271,086
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	-	-	-	-	271,086	-	271,086	-	271,086
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	271,086	-	271,086	-	271,086

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/6/2009 7:36 AM

POLICY BASIS: *Comprehensive Plan:*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Leaking may result in mold issues.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00009**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	9 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: City Hall Carpet Replacement

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Replace worn carpets throughout City Hall.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	235,017	-	-	235,017	-	235,017
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	22,327	-	-	22,327	-	22,327
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	257,344	-	-	257,344	-	257,344
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	-	-	-	257,344	-	-	257,344	-	257,344
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	257,344	-	-	257,344	-	257,344

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/6/2009 7:37 AM

POLICY BASIS: *Comprehensive Plan:*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00010**

Department	Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	10 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction/Repl	<input checked="" type="checkbox"/>

PROJECT TITLE: City Hall Elevator Upgrade

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Upgrade of control systems for passenger and service elevators at City Hall.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	58,593	58,593	-	58,593
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	5,566	5,566	-	5,566
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	64,159	64,159	-	64,159
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	-	-	-	-	-	64,159	64,159	-	64,159
Total Funding	-	-	-	-	-	-	64,159	64,159	-	64,159

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Parks & Recreation

Proposed Projects

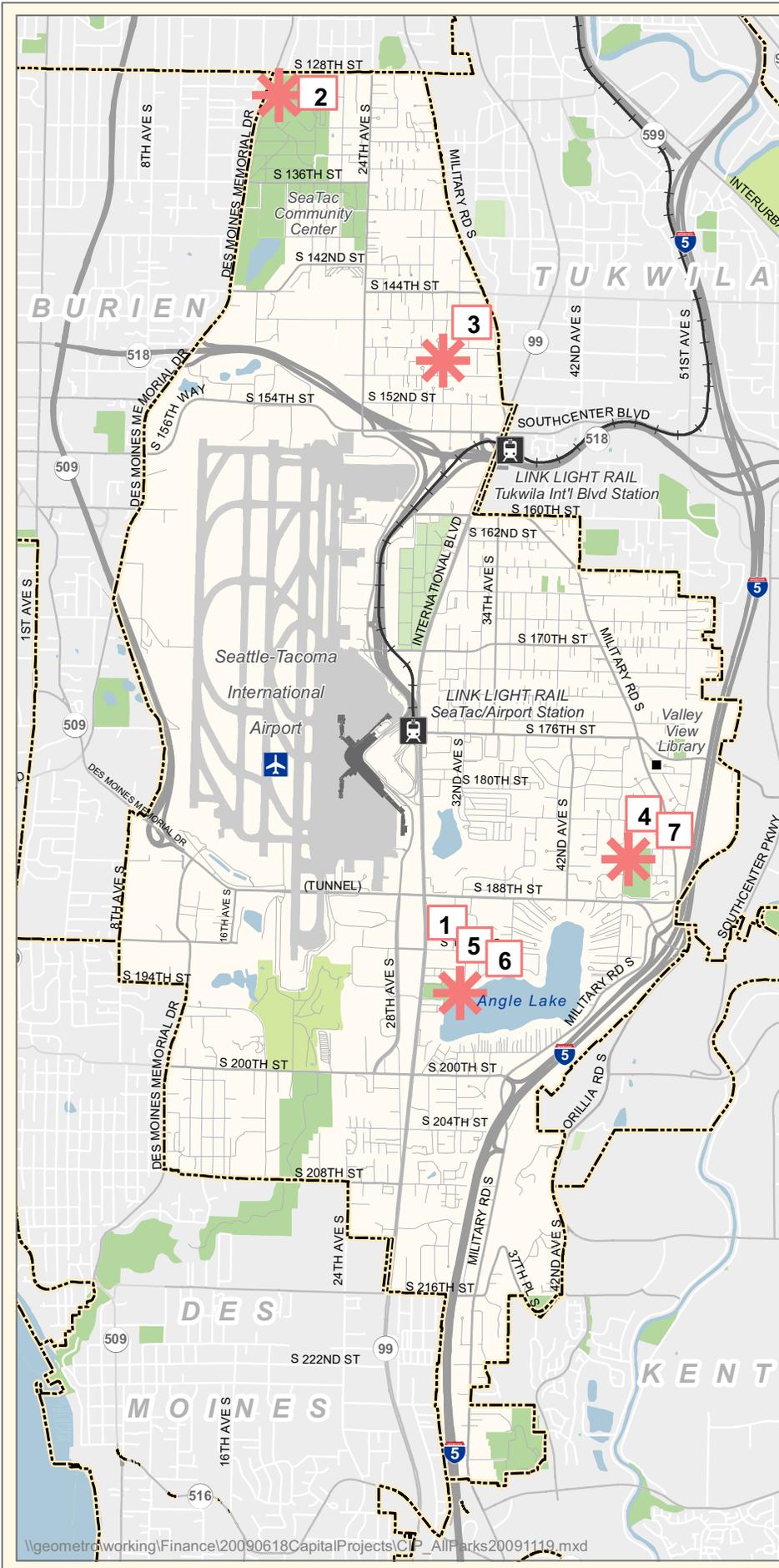
2010 – 2015 CIP

Parks & Recreation

Proposed Projects 2010 – 2015 CIP

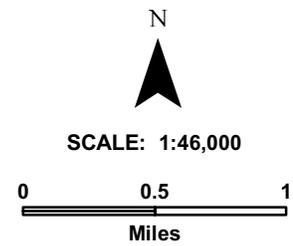
Parks & Recreation Projects:

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Parks & Recreation 2010 - 2015 CIP Total \$2.2M

1. Stage Concert Band Shell
Angle Lake Park (\$150K)
2. Playground Equipment Replacement
North SeaTac Park (\$43K)
3. Pea Patch Community Garden
Former Riverton Heights School (\$60K)
4. Playground Equipment Replacement
Valley Ridge Park (\$72K)
5. Playground Equipment Replacement
Angle Lake Park (\$43K)
6. Ornamental Fence Replacement
Angle Lake Park (\$36K)
7. Fourth Sports Field, including restroom and concession building
Valley Ridge Park (\$1.8M)



CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PARKS AND RECREATION SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	461,577	5,000	-	-	188,294	-	-	193,294	307,821	962,692
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	3,885,087	226,276	65,716	39,062	645,588	720,579	-	1,697,221	996,680	6,578,988
Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	21,497	6,243	3,711	61,331	68,455	-	161,237	94,685	255,922
Contingency (10%)	-	-	-	-	85,909	78,904	-	164,813	139,919	304,732
Total Capital	4,346,664	252,773	71,959	42,773	981,122	867,938	-	2,216,565	1,539,105	8,102,334
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	4,879	4,879	-	4,879
Supplies	-	3,000	3,060	3,121	3,183	3,247	3,062	18,673	-	18,673
Utilities	-	4,000	4,080	4,162	4,245	4,330	8,917	29,734	-	29,734
Equipment/Rentals	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(5,500)	(15,500)	-	(15,500)
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(1,050)	(1,050)	(1,575)	(1,575)	(1,575)	(68,075)	(74,900)	(0)	(74,900)
Total Op/Rev Adj	-	5,950	3,590	3,208	3,353	3,502	(56,717)	(37,114)	-	(37,114)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	267,153	-	267,153	-	267,153
REET - 2nd Qtr %	1,860,790	-	-	-	685,000	340,785	-	1,025,785	-	2,886,575
Sales Taxes	2,443,812	-	-	-	36,122	-	-	36,122	-	2,479,934
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	35,000	85,000	-	-	-	-	-	85,000	-	120,000
Fund Balance	7,062	167,773	71,959	42,773	-	-	-	282,505	-	289,567
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Debt Svc Savgs/202	-	-	-	-	-	-	-	-	-	-
Turf Field Rent/TBD	227,113	210,000	80,000	2,887	-	-	-	292,887	1,539,105	2,059,105
Total Funding	4,573,777	462,773	151,959	45,660	721,122	607,938	-	1,989,452	1,539,105	8,102,334

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00012**

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	1 of 10
City Priority	of

PROJECT TITLE: Angle Lake Stage Concert Band Shell

LOCATION: Angle Lake Park, 19804 International Blvd

DESCRIPTION: The stage cover will be used for summer concerts, the International Festival and outdoor plays. We currently use a rental stage cover that cost over \$2,500 annually for the summer concerts. The cover is needed for rainy weather to protect the sound system and for shade in very sunny weather. This project has been in a CIP project since 2006 and has been redesigned to reduce the construction costs. We have received \$40,000 in grants for this project.



BARS NO.: 301.000.04.594.76.63.154

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	22,062	-	-	-	-	-	-	-	-	22,062
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	136,986	-	-	-	-	-	136,986	-	136,986
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	13,014	-	-	-	-	-	13,014	-	13,014
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	22,062	150,000	-	-	-	-	-	150,000	-	172,062
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment Rentals	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)	-	(12,500)
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)	-	(12,500)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: 4Culture	15,000	25,000	-	-	-	-	-	25,000	-	40,000
Fund Balance # 301	7,062	125,000	-	-	-	-	-	125,000	-	132,062
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	22,062	150,000	-	-	-	-	-	150,000	-	172,062

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.3 and 9.4 Policy 9.3A and 9.4A

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The cover protects electrical equipment during wet weather for concerts and possible electrical shock to the users.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The stage cover finishes the stage project that was started in 1996. The residents will have a quality venue to watch performances as well as the possible use for picnic reservation spot when we don't have concerts or other use for the stage.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The setting at Angle Lake Park stage for any event is breath taking. Businesses and visitors will be able to rent the stage for events.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality parks provide a catalyst for new quality development. Angle Lake Park looks nice but it lacks the finishing touches that the stage cover will help complete. The quality park improvements should inspire surrounding businesses and housing to also make improvements.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
If the project bids come in over \$150,000 staff will recommend rejecting the bids and evaluate the project.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Project design completed in 2007. The project was bid and it came in too high and was rejected. Staff redesigned the project and should have bids in January of 2010. Budget carried forward.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00007**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	2 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: North SeaTac Park Playground Equipment Replacement

LOCATION: North SeaTac Park, 1940 S 130th Street

DESCRIPTION: This project involves replacing the existing play equipment at North SeaTac Park. The existing play equipment provides play opportunities for school aged kids. Families from the adjacent neighborhood and visitors to the park have been enjoying the existing equipment since 1998.



BARS NO.: 301.000.04.594.76.63.109

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	39,062	-	-	-	-	-	39,062	-	39,062
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	3,711	-	-	-	-	-	3,711	-	3,711
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	42,773	-	-	-	-	-	42,773	-	42,773
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	42,773	-	-	-	-	-	42,773	-	42,773
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	42,773	-	-	-	-	-	42,773	-	42,773

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/23/2009 11:01 AM

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.4 and Policy 9.4.A.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The playground equipment has served its life expectancy and needs replacement to be safe from breakage.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to the park users. The existing play equipment provides play opportunities for school aged kids. Families from the adjacent neighborhoods and visitors to the park have been enjoying the existing equipment since 1998. A picnic shelter is located very close to the play equipment so the equipment provides fun activities for families and large groups renting the picnic shelter. Removing the equipment and not replacing it would be a big disappointment for those families who currently use the facility for their recreation needs.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. The play equipment at North SeaTac Park is located at the northwest corner of the park. This area of the park has easy access from the softball/baseball complex and soccer fields. Families visiting the park for sport tournaments will benefit by having an area for their children to recreate.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

We must replace the playground equipment or have possible safety problems.

TRIGGERS (Project Prerequisites)

The age and condition of the equipment triggers the replacement. The play equipment is inspected on a regular basis and is only replaced when the declining condition warrants the replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

This is a replacement item. Additional operating costs do not apply.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00010**

PROJECT STATUS (Check all that apply):

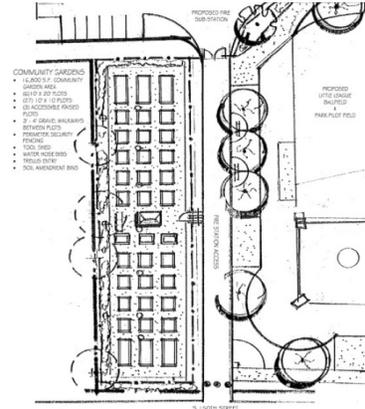
Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	3 of 10
City Priority	of

PROJECT TITLE: Pea Patch Community Garden

LOCATION: Former Highline School District Property (Riverton Heights School), 3011 S 148th

DESCRIPTION: This project involves the design and the construction of a community pea patch (community garden). The garden is estimated to be 16,800 sf and have 6 - 10' x 20' plots, 27 - 10' x 10' plots and 3 accessible raised plots. The center of the garden will have a small shelter/tool area in which demonstration teaching can take place. This project can be funded with a King Conservation Grant.



BARS NO.: 301.000.04.594.76.63.189

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	5,000	-	-	-	-	-	5,000	-	5,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	50,228	-	-	-	-	-	50,228	-	50,228
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	4,772	-	-	-	-	-	4,772	-	4,772
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	60,000	-	-	-	-	-	60,000	-	60,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	3,000	3,060	3,121	3,183	3,247	3,312	18,923	-	18,923
Utilities	-	4,000	4,080	4,162	4,245	4,330	4,417	25,234	-	25,234
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(1,050)	(1,050)	(1,575)	(1,575)	(1,575)	(1,575)	(8,400)	(0)	(8,400)
Total Op/Rev Adj	-	5,950	6,090	5,708	5,853	6,002	6,154	35,757	-	35,757
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: King Consvtn	-	60,000	-	-	-	-	-	60,000	-	60,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	60,000	-	-	-	-	-	60,000	-	60,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Policy 9.6A and Goal 9.6.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project improves the quality of health by allowing residents to produce fresh vegetables.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This is the first phase of a new park in the Riverton Heights area.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	With quality park facilities it becomes a destination location for visitors.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	With tough economic times this garden will help residents with low cost fresh vegetables.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1/2 acre <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
The design/construction of this project can be fully funded with a grant.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00009**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	4 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: Valley Ridge Park Playground Equipment Replacement

LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: This project involves replacing the existing play equipment at Valley Ridge Park. The existing play equipment provides play opportunities for both school aged and preschool kids. Families from the adjacent neighborhood and visitors to the park have been enjoying the existing equipment since 1998.



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	65,716	-	-	-	-	65,716	-	65,716
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	6,243	-	-	-	-	6,243	-	6,243
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	71,959	-	-	-	-	71,959	-	71,959
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	71,959	-	-	-	-	71,959	-	71,959
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	71,959	-	-	-	-	71,959	-	71,959

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.4 and Policy 9.4.A.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The playground equipment has served it's life expectancy and needs replacement to be safe from breakage.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to the park users. The existing play equipment provides play opportunities for school aged and preschool kids. Families from the adjacent neighborhoods and visitors to the park have been enjoying the existing equipment since 1998. The close proximity to the sport complex provides recreational opportunities for families visiting the park for tournaments or practices. Also, the City's ABC...123 Preschool is located in the Valley Ridge Community Center and the kids use the equipment for exercise. Removing the equipment and not replacing it would be a big disappointment for families and preschool kids.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. The sports complex at Valley Ridge Park is a huge draw for large tournaments. Typically, these tournaments bring in visitors from out of the area who stay in SeaTac hotels and eat in SeaTac restaurants. Providing a quality recreational experience to the families visiting the park is a benefit to both the visitors and the local businesses they support.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
We must replace the playground equipment or have possible safety problems.

TRIGGERS (Project Prerequisites)
The age and condition of the equipment triggers the replacement. The play equipment is inspected on a regular basis and is only replaced when the declining condition warrants the replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
This is a replacement item. Additional operating costs do not apply.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00006**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	5 of 10
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: Angle Lake Park Playground Equipment Replacement

LOCATION: Angle Lake Park, 19804 International Blvd

DESCRIPTION: This project involves replacing the existing play equipment at Angle Lake Park. The existing play equipment provides play opportunities for both school aged and preschool kids. Families from the adjacent neighborhood and visitors to the park have been enjoying the existing equipment since 1998.



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	39,062	-	-	-	39,062	-	39,062
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	3,711	-	-	-	3,711	-	3,711
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	42,773	-	-	-	42,773	-	42,773
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	-	42,773	-	-	-	42,773	-	42,773
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	42,773	-	-	-	42,773	-	42,773

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/23/2009 11:00 AM

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.4 and Policy 9.4.A.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The playground equipment has served it's life expectancy and needs replacement to be safe from breakage.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to the park users. The existing play equipment provides play opportunities for both school aged and preschool kids. Families from the adjacent neighborhood and visitors to the park have been enjoying the existing equipment since 1998. Removing the equipment and not replacing it would be a big disappointment for those families who currently use the facility for their recreation needs.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. Angle Lake Park is located within walking distance of several hotels on International Blvd. Providing a quality recreational experience to families staying in those hotels is a benefit to both the visitors and the businesses they support.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

We must replace the playground equipment or have possible safety problems.

TRIGGERS (Project Prerequisites)

The age and condition of the equipment triggers the replacement. The play equipment is inspected on a regular basis and is only replaced when the declining condition warrants the replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

This is a replacement item. Additional operating costs do not apply.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00011**

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	6 of 10
City Priority	of

PROJECT TITLE: Angle Lake Park Ornamental Fence Replacement

LOCATION: Angle Lake Park, 19804 International Boulevard

DESCRIPTION: This project involves replacing the 6 ft high ornamental fence that is at the entrance of Angle Lake Park on International Boulevard. This tubular steel fence was installed in 1993 and has a projected life of 20 years.



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	32,988	-	-	32,988	-	32,988
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	3,134	-	-	3,134	-	3,134
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	36,122	-	-	36,122	-	36,122
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	36,122	-	-	36,122	-	36,122
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	36,122	-	-	36,122	-	36,122

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Parks, Recreation and Open Space Plan*: Goal 9.4 and Policy 9.4.A.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The ornamental fence has served it's life expectancy and needs replacement. Replacing the fence will continue to allow for security of park when it is closed.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to park users.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. Replacing the ornamental fence will continue to provide an attractive frontage to Angle Lake Park from International Blvd.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Keeping our facilities in shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

We must replace the ornamental fencing or have possible safety problems.

TRIGGERS (Project Prerequisites)

Age and declining condition of fence triggers the replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

This is a replacement item. Additional operating costs do not apply.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input checked="" type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT NUMBER: **PRK-00001**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	7 of 10
City Priority	of

PROJECT TITLE: Valley Ridge Park Fourth Sports Field includes a Restroom and a Concession Building

LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: This project includes removing the old backstop, lights and poles, irrigation system, and turf from Field 4. The field will be reconfigured to include a new backstop. A restroom and a concession stand will also be built. A new drainage system, field lighting, and synthetic turf will be installed. The field will be fully enclosed by a fence for safety. Spectator seating and covered dugouts will also be included. Field size: 375' center, 305' left and right.



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	316,913	-	-	-	188,294	-	-	188,294	-	505,207
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	3,885,087	-	-	-	612,600	720,579	-	1,333,179	-	5,218,266
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	58,197	68,455	-	126,652	-	126,652
Contingency (10%)	-	-	-	-	85,909	78,904	-	164,813	-	164,813
Total Capital	4,202,000	-	-	-	945,000	867,938	-	1,812,938	-	6,014,938
Operating Exp/Revenue Adjustments								Annual*		
Salaries/Benefits	-	-	-	-	-	-	4,879	4,879	-	4,879
Supplies	-	-	-	-	-	-	(250)	(250)	-	(250)
Utilities	-	-	-	-	-	-	4,500	4,500	-	4,500
Equip/Potty Rentals	-	-	-	-	-	-	(3,000)	(3,000)	-	(3,000)
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(66,500)	(66,500)	(0)	(66,500)
Total Op/Rev Adj	-	-	-	-	-	-	(60,371)	(60,371)	-	(60,371)
New FTE's	-	-	-	-	-	-	-	-	-	-

*Note: Includes operating/revenue cost adjustments for field, restroom and concession stand.

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	267,153	-	267,153	-	267,153
REET - 2nd Qtr %	1,860,790	-	-	-	685,000	340,785	-	1,025,785	-	2,886,575
Sales Taxes	2,341,210	-	-	-	-	-	-	-	-	2,341,210
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	227,113	210,000	80,000	2,887	-	-	-	292,887	-	520,000
Total Funding	4,429,113	210,000	80,000	2,887	685,000	607,938	-	1,585,825	-	6,014,938

*Note: Numbers in bold mean funding has been secured/reserved as per the Finance Department estimates.

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.3 and 9.4 and Policy 9.3A and 9.4A; *Comprehensive Plan:* Capital Facilities Element for Community Parks includes restrooms, concession building and storage (non-capacity project) - Item #2 - Page A4-30 and Capital Facilities Element for Park and Recreation Facilities for Field #4 Renovation (capacity project) - Item #1 - Page A4-57

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Field 4 faces the new sport field plaza and errant foul balls could hit spectators watching another game, potentially creating a hazard. The sports fields can have hundreds of spectators and players at the fields and the park currently has only 1 toilet for men and 2 toilets for women which could create a health problem. Port-a-potties provide a temporary solution until the restroom/concession stand is completed. Field 4 is currently not ADA accessible, however, the new Field 4 would meet ADA standards. This project addresses spectator safety, health/sanitation and ADA issues.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The existing Field 4 is not usable about 4 months of the year due to improper drainage causing a muddy field. This project will create a significant amount of new field capacity, rental revenue and energy savings. The existing lighting system uses more energy than all 3 new sports field combined. Changing field 4 into a synthetic turf field makes it playable year round and more than doubles the use without adding additional sports fields. The new synthetic turf field will bring in about \$66,500 in new rental revenues per year. Fields 1, 2, and 3 are sized for Little League and cannot accommodate baseball players over 12 years old. Field 4 will be set up for older players.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The City has hosted several tournaments that have drawn in people from all over Washington State. Many of these visitors stayed over night in hotels. We will have had over ten tournaments with over 300 players in our first year of operation. With the proposed improvements to the 4th sports field, we anticipate bringing in larger tournaments resulting in more hotel stays. The field improvements made in 2007 have created a destination spot for sports in the Highline region.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Park improvements tell a story of what a community thinks about itself. With one field in such need of replacement, you only need to visit the facility to see what a positive impact improving Field 4 would create. The upgraded field will bring in an estimated \$66,500 in new rental revenue and more than double the field capacity. New lights would decrease the energy costs and provide better coverage. The concession stand will create income for SeaTac youth sports which in turn creates more opportunities for the youth group.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <u>increased utility=addit'nl 1/2 field</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Design costs are estimated at 12% of total budget.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Angle Lake Park Phase II

LOCATION: Angle Lake Park, 19804 International Blvd

DESCRIPTION: This project includes installing a new irrigation system, adding 2 new rentable picnic shelters, regrading the area to the south of the performing stage, adding a new stage cover, renovating the old swimming/fishing dock and adding a boat launch, renovating and enlarging the lower parking lot area, removing the old roadway and installing a new pathway system.

PROJECT NUMBER: PRK-00002

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	8 of 10
City Priority	of



BARS NO.: 301.000.04.594.76.63.119

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	82,247	-	-	-	-	-	-	-	307,821	390,068
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	996,680	996,680
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	94,685	94,685
Contingency (10%)	-	-	-	-	-	-	-	-	139,919	139,919
Total Capital	82,247	-	-	-	-	-	-	-	1,539,105	1,621,352
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	82,247	-	-	-	-	-	-	-	-	82,247
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	1,539,105	1,539,105
Total Funding	82,247	-	1,539,105	1,621,352						

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

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POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.3 and 9.4 and Policy 9.3A and 9.4A

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will make the existing performing stage ADA accessible and will eliminate the parking lot storm drains from directly flowing into Angle Lake. The new storm drain will flow into the grass area with a drain field and keep car oils out of Angle Lake. The Phase II project will stop the run off of sand from the swimming beach and will create a safer swimming area.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Angle Lake Park Phase I was completed in 1997 and it created tremendous community pride. The Park is the jewel of the SeaTac park system with its towering fir trees and views of Mount Rainier. The completion of Phase II including the new parking lot, fishing dock, band stage cover and picnic shelters are long overdue. Currently, the one existing picnic shelter at the Park is booked for the summer by early April each year which shows the need for additional picnic shelters. Many special events are held at this park and additional parking space would allow more residents to participate in these events and celebrate cultural diversity and show community pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	We will have a large rental area which will accommodate over 60 people in the Phase II project. This will provide an area for large gatherings and for local business people to rent. SeaTac does not have many destination attractions but Angle Lake Park is likely the most popular attraction. Special events offered at the Park provide entertainment to people staying in local hotels and to patrons and employees of local businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality parks provide a catalyst for new quality development. Angle Lake Park looks nice but it lacks the finishing touches that will be completed in Phase II. The quality park improvements should inspire surrounding businesses and housing to also make improvements.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: See addtl project info below. <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Original design expenditures for project were incurred from 1999 through 2001 and were funded out of the General Fund. Additional capacity information: rental areas will accommodate 60 people and parking stalls will increase by approximately 24.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Performing Arts Center

LOCATION: Entertainment District

DESCRIPTION: The City's vision for a Performing Arts Center is to work closely with 4Culture, the hotel/motel managers, and the community to design and develop a venue that will be appropriately sized and located in the new SeaTac Entertainment District. When you build high quality facilities, it raises what the community thinks about itself. The Performing Arts Center would be a large cultural lift to the City both culturally and economically.

BARS NO.: 001.000.10.574.10.41.000 Study Only

PROJECT NUMBER: PRK-00004

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	9 of 10
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years*	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Study	20,000	-	-	-	-	-	-	-	-	20,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	20,000	-	-	-	-	-	-	-	-	20,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

*2009 Estimate.

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt: KC 4Culture	20,000	-	-	-	-	-	-	-	-	20,000
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	20,000	-	-	20,000						

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/23/2009 11:00 AM

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.3 and 9.4 and Policy 9.3A and 9.4A

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will make the existing performing stage ADA accessible, and will eliminate the parking lot storm drains from directly flowing into Angle Lake. The new storm drain will flow into the grass area with a drain field and keep car oils out of Angle Lake. The Phase II project will stop the run off of sand from the swimming beach and will create a safer swimming area.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The Performing Arts Center (PAC) would be owned by the City of SeaTac and operated by a non-profit group. The non-profit group would do a better job of fundraising and recruiting volunteers for the PAC than would be possible by the City. The primary use will be performing arts, although some general and hotel conference use is desirable if more income is produced to offset the operating costs. When you build high quality facilities it raises what the community thinks about itself. The PAC facility would be a large cultural lift to the SeaTac community both culturally and economically.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The City of SeaTac lacks the cultural advantages of many of the neighboring cities. The City of Burien and Auburn have Performing Arts Centers that were built by their local school districts. Many other King County cities have a more affluent community base and have funding advantages that SeaTac just does not have other than the Hotel/Motel funding. It is only fair that the one advantage the City of SeaTac has (hotel/motel tax) be used for community improvement through a funded SeaTac cultural revival.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	A quality Performing Arts Center provide a catalyst for new quality development. The quality park improvements should inspire surrounding businesses and housing to also make improvements.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
On January 13, 2009, the City Council approved a contract with 4Culture to complete a performing arts feasibility study. The study will be funded and supported by King County 4Culture. Preliminary construction estimate is \$9 - \$10 million but construction is not planned at this time.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: Interactive Water Park

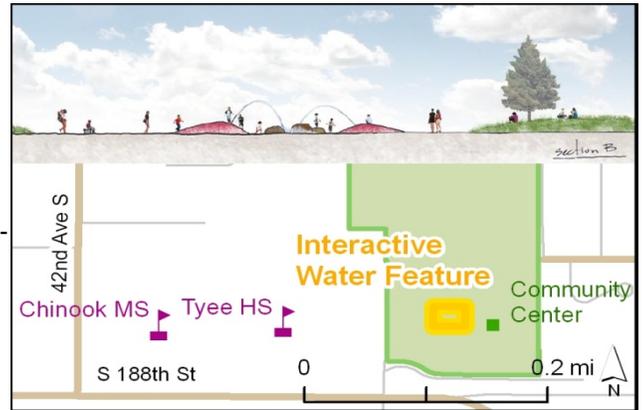
LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: The interactive water park will be divided into 2 parts including the interactive water feature and the stone water feature. The interactive portion will include vertical water jets, arched water jets, a non-slip rubber surface, curved concrete walls for seating and large stone boulders. The stone water feature will include an upper pool that cascades over a low stone wall, concrete steps, and low vertical jets in stone boulders. The water feature will operate throughout the year.

BARS NO.: 301.000.04.594.76.63.177

PROJECT NUMBER: PRK-00003

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	10 of 10
City Priority	of



EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	20,355	-	-	-	-	-	-	-	-	20,355
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	20,355	-	-	-	-	-	-	-	-	20,355
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	20,355	-	-	-	-	-	-	-	-	20,355
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	20,355	-	-	20,355						

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.3, 9.4 and 9.9 and Policy 9.3A, 9.4A and 9.9D
Comprehensive Plan: Capital Facilities Element for Community Parks (Non-capacity) - Item #1 - Page A4-30

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This is a new facility that will expand the use of the Park. The water feature will be the only one in SeaTac and will be ADA accessible.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	This will be the only water facility in SeaTac, other than Angle Lake, that will be free to the public. This project will not only enhance the beauty of Valley Ridge Park, but like play equipment, it will provide a recreational opportunity for SeaTac citizens.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The interactive water feature will be a tourist attraction and will improve the City of SeaTac "experience" for visitors.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	It is unlikely that this project will catalyze redevelopment.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Public Works

Proposed Transportation Projects

2010 – 2015 CIP

Public Works

Proposed Transportation Projects

2010 – 2015 CIP

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2014 Pedestrian Program (<i>Sidewalk location to be determined</i>)	72
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Public Works 2010 - 2015 CIP Transportation Projects Total \$21.9M

1. 2009 Pedestrian Program
42nd Ave S Sidewalk (\$1.3M)
S 176th St - S 188th St
2. S 154th Street, (\$6.1M)
24th Ave S – 32nd Ave S
3. 2010 Pedestrian Program
S 138th St Sidewalk (\$1.5M)
24th Ave S – Military Rd S
4. Westside Trail Phase II (\$1.7M)
5. Des Moines Memorial Drive
and S 200th St Intersection
(\$1.3M)
6. S 152nd St Rt Turn Lane (\$1.1M)
Military Rd S – International Blvd
7. Military Road South (\$2.1M)
S 152nd St – S 150th St

City-wide projects:

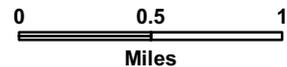
Transportation Plan Update
(\$1M)

Pedestrian Program
2011 – 2015 (\$5.8M)

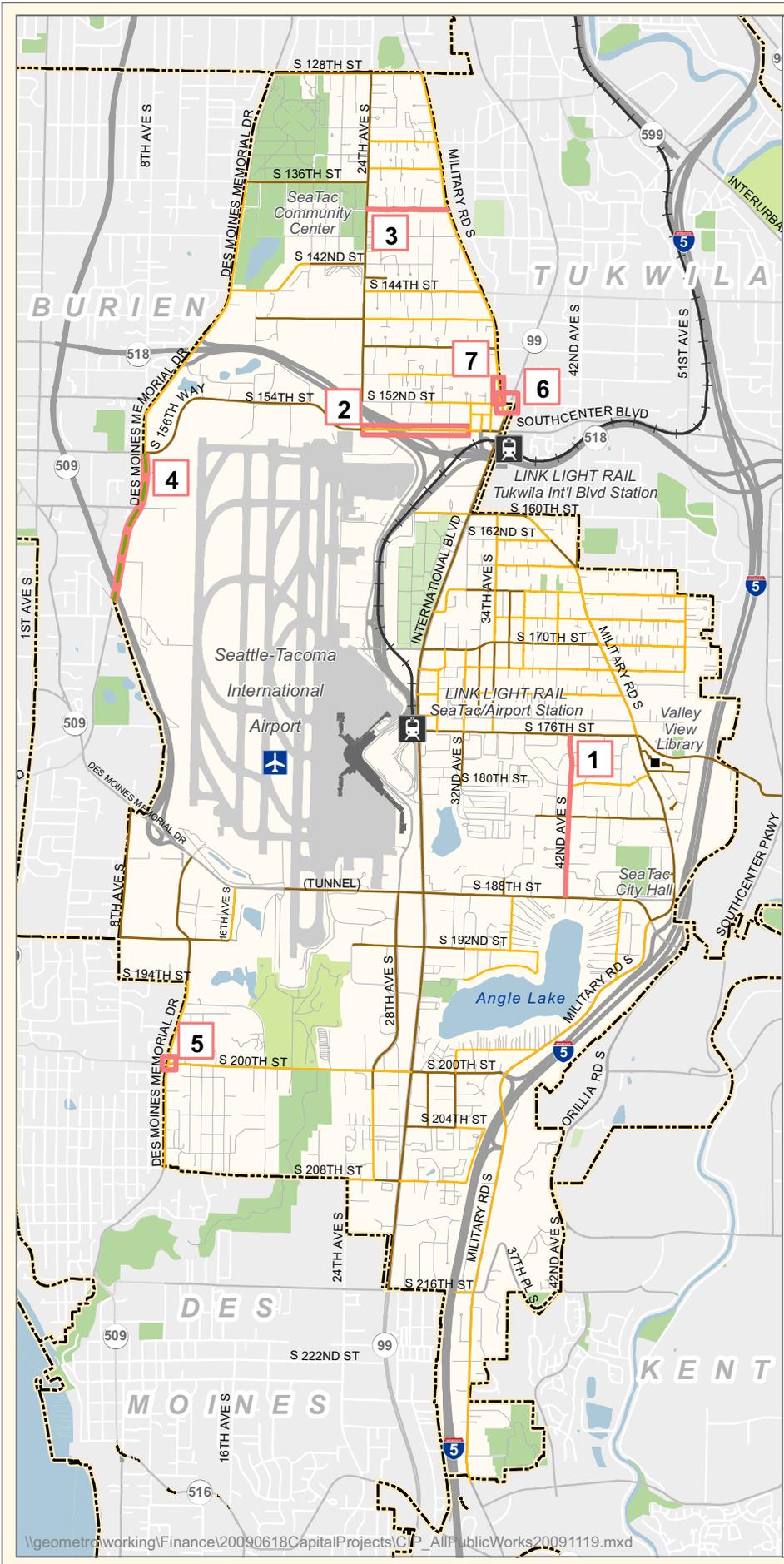
- Future Sidewalks
- Existing Sidewalks



SCALE: 1:46,000



CITY OF SEATAC



CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Pln/Design/Eng	435,000	1,016,840	1,083,600	487,200	191,040	194,880	198,720	3,172,280	3,000,000	6,607,280
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	2,911,661	6,192,484	3,020,727	2,244,509	1,870,109	653,364	16,892,854	18,869,091	35,761,945
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	291,166	619,249	302,073	224,451	187,011	65,336	1,689,286	1,886,909	3,576,195
Total Capital	435,000	4,219,667	7,895,333	3,810,000	2,660,000	2,252,000	917,420	21,754,420	23,756,000	45,945,420
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	8,500	10,500	10,500	10,500	40,000	6,750	46,750
Supplies	-	-	-	600	1,100	1,100	1,100	3,900	1,800	5,700
Utilities	-	-	-	3,600	4,600	4,600	4,600	17,400	14,000	31,400
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	2,500	2,500	2,500	2,500	10,000	2,500	12,500
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	15,200	18,700	18,700	18,700	71,300	25,050	96,350
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	410,000	100,000	100,000	100,000	100,000	100,000	910,000	-	910,000
Parking Taxes	160,000	400,000	400,000	2,080,000	600,000	1,400,000	903,000	5,783,000	200,000	6,143,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	100,000	200,000	500,000	-	517,420	1,317,420	549,420	1,866,840
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	500,000	1,900,000	-	-	-	-	2,400,000	-	2,400,000
State Grants	150,000	774,600	1,447,200	-	-	-	-	2,221,800	-	2,371,800
Local Grants	314,700	-	750,000	200,000	-	-	-	950,000	-	1,264,700
Fund Balance	-	2,135,067	2,008,433	-	-	-	-	4,143,500	-	4,143,500
Community Relief Fds	-	-	943,500	873,500	603,500	240,917	-	2,661,417	-	2,661,417
210 DSR/Interest C/F*	-	-	-	2,625	38,534	936,515	40,644	1,018,318	-	1,018,318
Interest/TBD	-	-	56,500	53,875	17,966	14,568	16,356	159,265	23,006,580	23,165,845
Total Funding	624,700	4,219,667	7,705,633	3,510,000	1,860,000	2,692,000	1,577,420	21,564,720	23,756,000	45,945,420

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

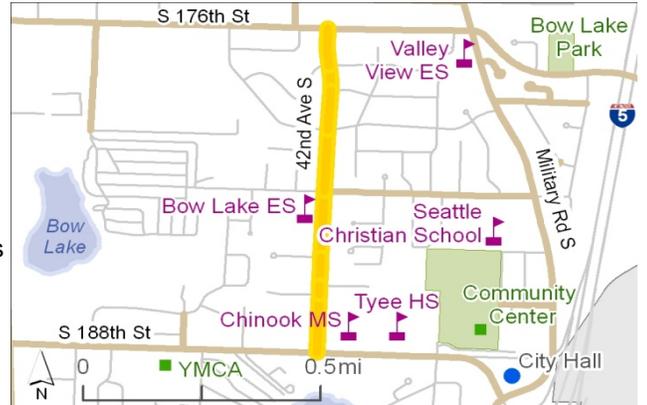
PROJECT TITLE: 2009 Pedestrian Program

LOCATION: 42nd Ave South (S 176th St to S 188th St)

DESCRIPTION: This project will construct sidewalk and drainage improvements along the east side of 42nd Avenue South between South 176th Street and South 188th Street in the Bow Lake Neighborhood. This is the 2009 project in the Annual Pedestrian Improvement Program.

PROJECT NUMBER: ST-826

Department	Public Works
Program	Sidewalks
Prepared By	Darren Grilley
Department Priority	1 of 17
City Priority	of



BARS NO.: 102.000.11.595.61.63.182

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	160,000	11,840	-	-	-	-	-	11,840	-	171,840
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,145,600	-	-	-	-	-	1,145,600	-	1,145,600
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	114,560	-	-	-	-	-	114,560	-	114,560
Total Capital	160,000	1,272,000	-	-	-	-	-	1,272,000	-	1,432,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	160,000	200,000	-	-	-	-	-	200,000	-	360,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #102	-	1,072,000	-	-	-	-	-	1,072,000	-	1,072,000
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	160,000	1,272,000	-	-	-	-	-	1,272,000	-	1,432,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/6/2009 10:13 AM

POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b, 6.2g, 6.2i, 7.6a. *Transportation Improvement Plan:* Priority # 1 for 2010. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 3,900 linear feet <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Future Year Project #'s: ST-827 2010 Citywide Pedestrian Program; ST-828 2011 Citywide Pedestrian Program; ST-829 2012 Citywide Pedestrian Program; ST830 - ST832 2013 - 2015 Citywide Pedestrian Program

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-130**

Department	Public Works
Program	Roadway
Prepared By	Daren Grilley
Department Priority	2 of 17
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 154th Street Imp from 24th Ave S to 32nd Ave S

LOCATION: S 154th Street from 24th Ave S to 32nd Ave S

DESCRIPTION: Reconstruct and widen roadway as necessary to include storm drainage, bicycle lanes, landscaping, street lighting, channelization, paving, undergrounding of utility lines, curbs, gutters and sidewalks.



BARS NO.: 307.000.11.595.30.63.152

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	275,000	325,000	-	-	-	-	-	325,000	-	600,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,747,879	3,495,757	-	-	-	-	5,243,636	-	5,243,636
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	174,788	349,576	-	-	-	-	524,364	-	524,364
Total Capital	275,000	2,247,667	3,845,333	-	-	-	-	6,093,000	-	6,368,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	2,000	2,000	2,000	2,000	8,000	-	8,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	3,600	3,600	3,600	3,600	14,400	-	14,400
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	5,600	5,600	5,600	5,600	22,400	-	22,400
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	410,000	100,000	-	-	-	-	510,000	-	510,000
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: TBD	-	500,000	1,000,000	-	-	-	-	1,500,000	-	1,500,000
St Grt: TIB	150,000	774,600	1,447,200	-	-	-	-	2,221,800	-	2,371,800
Loc Grt: Sound Transit	314,700	-	-	-	-	-	-	-	-	314,700
Fund Balance #307	-	563,067	1,108,433	-	-	-	-	1,671,500	-	1,671,500
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	464,700	2,247,667	3,655,633	-	-	-	-	5,903,300	-	6,368,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/6/2009 10:15 AM

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 6.2G, 8.1A, 8.1O, 8.1E, 8.2I, 9.3D. *Transportation Improvement Plan:* Priority #4 for 2010 - 2019. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will provide new infrastructure that will promote a healthy community by encouraging residents, visitors, and employees in the area to leave their cars at home, walk in the neighborhood to shopping and other businesses, and use more transit.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will construct infrastructure that will provide residents with new opportunities for walking, accessing transit, restaurants, shops and other businesses. The project provides many safety improvements including a new pedestrian crossing east of the SR 518 overpass.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure that will provide employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, and other businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct the infrastructure that will provide new development opportunities for multi-family residential projects with possibly some commercial uses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
A federal appropriation in the amount of \$1,000,000 may be available in 2011. An application for the funds will be made in early 2010.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2010 Pedestrian Program

LOCATION: South 138th Street (24th Ave S - Military Road S)

DESCRIPTION: This project will construct sidewalk and drainage improvements along South 138th Street between 24th Avenue South and Military Road South in the Riverton Heights/Northwest SeaTac neighborhoods near the Community Center. This is the 2010 project in the Annual Pedestrian Improvement Program.

PROJECT NUMBER: ST-827

Department	Public Works
Program	Sidewalks
Prepared By	Daren Grilley
Department Priority	3 of 17
City Priority	of



BARS NO.: 307.000.11.595.61.63.183

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	180,000	-	-	-	-	-	180,000	-	180,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	18,182	1,181,818	-	-	-	-	1,200,000	-	1,200,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	1,818	118,182	-	-	-	-	120,000	-	120,000
Total Capital	-	200,000	1,300,000	-	-	-	-	1,500,000	-	1,500,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	200,000	200,000	-	-	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	100,000	-	-	-	-	100,000	-	100,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #001	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	943,500	-	-	-	-	943,500	-	943,500
Interest from Invest	-	-	56,500	-	-	-	-	56,500	-	56,500
Total Funding	-	200,000	1,300,000	-	-	-	-	1,500,000	-	1,500,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/6/2009 10:16 AM

POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b, 6.2g, 6.2i, 7.6a. *Transportation Improvement Plan:* Priority #3 for 2010-2019. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 3,700 linear feet <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Future Year Project #'s: ST-828 2011 Citywide Pedestrian Program; ST-829 2012 Citywide Pedestrian Program; ST830 - ST832 2013 - 2015 Citywide Pedestrian Program

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-848**

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Public Works
Program	Special Purpose Paths
Prepared By	Florendo Cabudol
Department Priority	4 of 17
City Priority	of

PROJECT TITLE: **Westside Trail Phase II**



LOCATION: S 156th St to City Limit at SR 509

DESCRIPTION: Extend bicycle/pedestrian trail along the east side of Des Moines Memorial Drive S from S 156th St to the City Limits at SR 509. The Westside Trail within SeaTac is a segment of the "Lakes to Sound Trail" being planned by King County. The Lakes to Sound Trail would provide a trail connection from Lake Washington to Puget Sound.

BARS NO.: 307.000.11.595.62.63.178

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,500,000	-	-	-	-	1,500,000	-	1,500,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	150,000	-	-	-	-	150,000	-	150,000
Total Capital	-	-	1,650,000	-	-	-	-	1,650,000	-	1,650,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	6,000	6,000	6,000	6,000	24,000	-	24,000
Supplies	-	-	-	600	600	600	600	2,400	-	2,400
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Tree Repl.	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	6,600	6,600	6,600	6,600	26,400	-	26,400
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: TBD	-	-	900,000	-	-	-	-	900,000	-	900,000
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: KC Trails	-	-	750,000	-	-	-	-	750,000	-	750,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	1,650,000	-	-	-	-	1,650,000	-	1,650,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/10/2009 8:32 AM

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.3A, Policy 9.3D. *Transportation Improvement Plan:* Priority # 5 for 2010-2019. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will improve safety for pedestrians and bicyclists through this corridor by constructing a separated shared use path. Creating this new multi-modal facility will encourage alternative forms of transportation and reduce the number of vehicle trips. Reductions in vehicle trips will contribute to improvement of the overall air quality in the area. The shared use trail will meet ADA requirements.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide a new recreational facility for area residents. The proposed trail will extend the existing Phase I of the Westside Trail southward and provide the residents with a connection to trail systems, or bike lanes, to the north, east, and west at S. 156th Street.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project would extend multi-modal access to the south that would provide visitors and residents with a non-motorized safe route to the Light Rail station at S 154th St and International Blvd, the Airport, and business in the SeaTac and Burien city centers.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	While this project is not likely to catalyze redevelopment, it supports the goals of improving access via non-motorized transportation alternatives to transit facilities and existing business centers.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 3200 Lineal Feet <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)
Must receive full grant funding before project will be initiated.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
King County will manage the design of the Westside Trail Phase II project and administer the Federal grant for the design. SeaTac's Westside Trail is one of four segments of the Lakes to Sound Trail to be designed. The other segments are in Des Moines, Renton and Tukwila. King County intends to apply for future Federal construction grant funds, but those funds are not certain.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: Transportation Plan Update

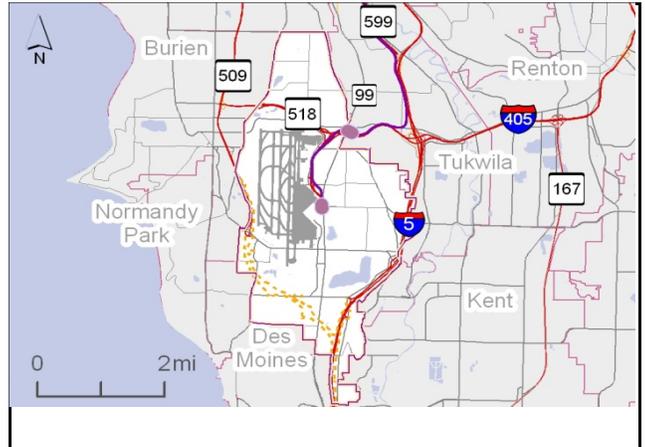
LOCATION: City Wide

DESCRIPTION: Conduct Transportation Study to evaluate transportation network. Update transportation model. Identify operational and safety problems. Propose mitigation projects, where necessary. Estimate costs and propose funding measures.

BARS NO.: 307.000.11.543.30.41.131

PROJECT NUMBER: GE-037

Department	Public Works
Program	Planning
Prepared By	Florendo Cabudol
Department Priority	6 of 17
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	500,000	500,000	-	-	-	-	1,000,000	-	1,000,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	500,000	500,000	-	-	-	-	1,000,000	-	1,000,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	500,000	500,000	-	-	-	-	1,000,000	-	1,000,000
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	500,000	500,000	-	-	-	-	1,000,000	-	1,000,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.2, Goal 3.4, Goal 3.6. *Transportation Improvement Plan:* Priority #7 for 2010-2019. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project allows the City to address operational and safety concerns within the transportation network. The study will provide a list of priorities for future transportation improvements. These future improvements will be necessary to meet the increased demand for capacity from redevelopment within SeaTac.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Residents will benefit from this project when improvements recommended by the study are implemented. These improvements will provide residents a safer and more efficient transportation network.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Businesses will benefit from improvements recommended by this study because it will provide the necessary infrastructure to accommodate current and future customers. The improvements recommended by this study will facilitate expansion or improvements to business facilities. Visitors will benefit from a safer more efficient transportation network.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This study will provide the City with a strategic plan for roadway improvements that will provide the infrastructure required to attract new business into the City.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Des Moines Memorial Drive & S 200th Street Intersection Improvements

LOCATION: Des Moines Memorial Drive and S 200th Street

DESCRIPTION: This project will widen the roadway to provide left turn lanes on all legs, provide for a right turn lane on the east leg, and construct a traffic signal in partnership with the City of Des Moines. The improvements are needed to facilitate the SR-509 Interim Trail.

PROJECT NUMBER: ST-065

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	7 of 17
City Priority	of



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	200,000	-	-	-	-	200,000	-	200,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	1,000,000	-	-	-	1,000,000	-	1,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	100,000	-	-	-	100,000	-	100,000
Total Capital	-	-	200,000	1,100,000	-	-	-	1,300,000	-	1,300,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	500	500	500	500	2,000	-	2,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint.	-	-	-	2,500	2,500	2,500	2,500	10,000	-	10,000
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	3,000	3,000	3,000	3,000	12,000	-	12,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	900,000	-	-	-	900,000	-	900,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: Des Moines	-	-	-	200,000	-	-	-	200,000	-	200,000
Fund Balance #307	-	-	200,000	-	-	-	-	200,000	-	200,000
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	200,000	1,100,000	-	-	-	1,300,000	-	1,300,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/10/2009 8:34 AM

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 6.2G, 8.1A, 8.1O, 8.1E, 8.2I, 9.3D. *Transportation Improvement Plan:* Priority # 7 for 2010 - 2011. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will provide separate turn lanes which will reduce rear end and left turn accidents. Also, traffic operations will improve, resulting in better air quality. The project will conform with ADA and City adopted road standards.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide traffic safety and operations improvements. This project will make it possible to close 18th Ave S from 200th to Des Moines Memorial Drive, which is currently used by motorists to avoid the congestion at DMMD and S 200th St. Once 18th is closed to traffic, it can be used as a portion of the Lakes to Sound Trail system. This would provide residents with alternative transportation modes and recreational opportunities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project will improve traffic operations and access for airport related warehouses and cargo facilities to the east on S 200th Street	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	By improving traffic operations and access, this project may stimulate redevelopment of properties on the northeast corner of the intersection. Improved access through this intersection to SR 509 and I5 will make this area more attractive to redevelopment for airport related facilities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

Assumes funding from the City of Des Moines.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2011 Pedestrian Program

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map.

PROJECT NUMBER: ST-828

Department	Public Works
Program	Sidewalks
Prepared By	Darren Grilley
Department Priority	8 of 17
City Priority	of



BARS NO.: 307.000.11.595.61.63.184

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	183,600	-	-	-	-	183,600	-	183,600
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	14,909	1,209,091	-	-	-	1,224,000	-	1,224,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	1,491	120,909	-	-	-	122,400	-	122,400
Total Capital	-	-	200,000	1,330,000	-	-	-	1,530,000	-	1,530,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	200,000	200,000	-	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	200,000	-	-	-	200,000	-	200,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Bal 307 Interest	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	873,500	-	-	-	873,500	-	873,500
Interest Carryforward	-	-	-	2,625	-	-	-	2,625	-	2,625
Interest from Invest	-	-	-	53,875	-	-	-	53,875	-	53,875
Total Funding	-	-	200,000	1,330,000	-	-	-	1,530,000	-	1,530,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/10/2009 8:35 AM

POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b. 6.2g, 6.2i, 7.6a. *Transportation Improvement Plan:* Priority # 14 for 2010-2019. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Future Year Project #'s: ST-829 2012 Citywide Pedestrian Program; ST830 - ST832 2013 - 2015 Citywide Pedestrian Program

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-122**

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	9 of 17
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Military Road South Improvements from S 160th to S 176th

LOCATION: Military Road South from S 160th to S 176th Street

DESCRIPTION: This project will reconstruct the roadway to provide for drainage and pedestrian facilities improvements including curbs, gutters, sidewalks, storm drainage, landscaping, street lighting, channelization, paving and undergrounding utility lines.



BARS NO.: 307.000.11.595.30.63.112

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	8,000,000	8,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	800,000	800,000
Total Capital	-	-	-	-	-	-	-	-	9,800,000	9,800,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	4,500	4,500
Supplies	-	-	-	-	-	-	-	-	1,200	1,200
Utilities	-	-	-	-	-	-	-	-	7,000	7,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint	-	-	-	-	-	-	-	-	2,500	2,500
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	15,200	15,200
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	9,800,000	9,800,000
Total Funding	-	-	-	-	-	-	-	-	9,800,000	9,800,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 6.2G, 8.1A, 8.1O, 8.1E, 8.2I, 9.3D. *Transportation Improvement Plan:* Priority #16 for 2010-2019. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety is a primary goal and benefit of this project. Safety for vehicles will be improved by improving sight lines through eliminating on-street parking, better illumination, additional turn lanes and larger curb radii, as well as by removing fixed object hazards such as utility poles and trees. Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide sidewalks, bike lanes, and safer travel lanes for use by citywide residents. These important enhancements will enable residents to more safely travel neighborhood streets. It is anticipated that these improvements will positively impact community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Adjacent businesses will benefit from additional frontage improvements and turn pockets. Undergrounding of the overhead utilities provides a tremendous aesthetic improvement that will improve the image of the area for visitors, businesses and residents alike. Bike lanes and sidewalks will provide new recreational opportunities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Arterial roadway improvement projects tend to improve access and aesthetics and stimulate adjacent property owners to consider subsequent changes or upgrades to their current land uses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2012 Pedestrian Program

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map.

PROJECT NUMBER: ST-829

Department	Public Works
Program	Sidewalks
Prepared By	Darren Grilley
Department Priority	10 of 17
City Priority	of



BARS NO.: 307.000.11.595.61.63.185

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	187,200	-	-	-	187,200	-	187,200
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	11,636	1,236,364	-	-	1,248,000	-	1,248,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	1,164	123,636	-	-	124,800	-	124,800
Total Capital	-	-	-	200,000	1,360,000	-	-	1,560,000	-	1,560,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	200,000	200,000	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	500,000	-	-	500,000	-	500,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Bal 307	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	603,500	-	-	603,500	-	603,500
Interest Carryforward	-	-	-	-	38,534	-	-	38,534	-	38,534
Interest from Invest	-	-	-	-	17,966	-	-	17,966	-	17,966
Total Funding	-	-	-	200,000	1,360,000	-	-	1,560,000	-	1,560,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/6/2009 10:21 AM

POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b, 6.2g, 6.2i, 7.6a. *Transportation Improvement Plan:* Priority # 10 for 2010-2019. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Future Year Project #'s: ST830 - ST832 2013 - 2015 Citywide Pedestrian Program

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 34th Avenue South Improvements

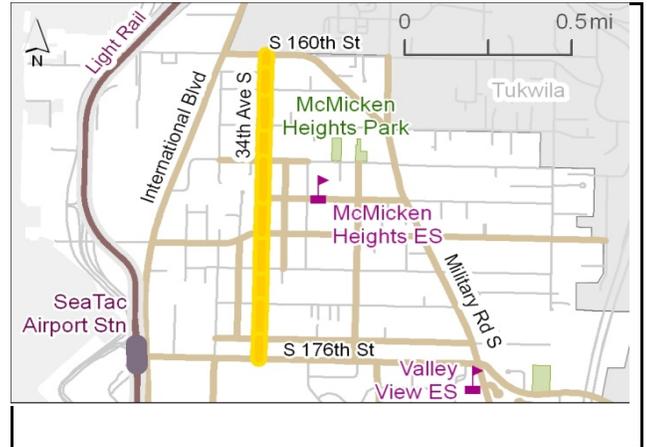
LOCATION: South 160th Street to South 176th Street

DESCRIPTION: This project will reconstruct the roadway to provide for drainage and pedestrian facilities improvements including curbs, gutters, sidewalks, storm drainage, street lighting, and undergrounding utility lines. This project also includes installation of appropriate traffic calming measures.

BARS NO.: 307.000.11.595.30.63.131

PROJECT NUMBER: ST-015

Department	Public Works
Program	Roadway
Prepared By	Daren Grilley
Department Priority	11 of 17
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	5,545,455	5,545,455
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	554,545	554,545
Total Capital	-	-	-	-	-	-	-	-	7,100,000	7,100,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	2,250	2,250
Supplies	-	-	-	-	-	-	-	-	600	600
Utilities	-	-	-	-	-	-	-	-	7,000	7,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	9,850	9,850
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	7,100,000	7,100,000
Total Funding	-	-	-	-	-	-	-	-	7,100,000	7,100,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 6.2G, 8.1A, 8.1O, 8.1E, 8.2I, 9.3D. *Transportation Improvement Plan:* Priority # 19 for 2010 - 2019. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety is a primary goal and benefit of this project. Safety for vehicles will be improved by improving sight lines through removal of on street parking, better illumination, additional turn lanes and larger curb radii, as well as by removing fixed object hazards such as utility poles and trees. Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide sidewalks, bike lanes, and safer travel lanes for use by citywide residents. These important enhancements will enable residents to more safely travel neighborhood streets. It is anticipated that these improvements will positively impact community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Area businesses will benefit from improved access for their customers. Undergrounding of the overhead utilities provides a tremendous aesthetic improvement that will improve the image of the area for visitors, businesses and residents alike. Bike lanes and sidewalks will provide new recreational opportunities.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Arterial roadway improvement projects tend to improve access and aesthetics and stimulate adjacent property owners to consider subsequent changes or upgrades to their current land uses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2013 Pedestrian Program

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map.

PROJECT NUMBER: ST-830

Department	Public Works
Program	Sidewalks
Prepared By	Daren Grilley
Department Priority	12 of 17
City Priority	of



BARS NO.: 307.000.11.595.61.63.186

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	191,040	-	-	191,040	-	191,040
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	8,145	1,265,455	-	1,273,600	-	1,273,600
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	815	126,545	-	127,360	-	127,360
Total Capital	-	-	-	-	200,000	1,392,000	-	1,592,000	-	1,592,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	200,000	200,000	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Bal 307	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	240,917	-	240,917	-	240,917
210 DSR/Interest C/F	-	-	-	-	-	936,515	-	936,515	-	936,515
Interest	-	-	-	-	-	14,568	-	14,568	-	14,568
Total Funding	-	-	-	-	200,000	1,392,000	-	1,592,000	-	1,592,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/10/2009 8:41 AM

POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b, 6.2g, 6.2i, 7.6a. *Transportation Improvement Plan:* Priority #20 for 2010-2019. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Future Year Project #'s: ST831 - ST832 2014 - 2015 Citywide Pedestrian Program

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-142**

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	14 of 16
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 152nd St (Military Rd S to International Blvd)
Right Turn Lane

LOCATION: Military Road S to International Boulevard

DESCRIPTION: This project involves constructing a right turn lane, curb, gutter, and sidewalk to facilitate potential closure of Military Rd between S 152nd and International Boulevard in accordance with the S 154th Street Station Area Plan.



BARS NO.: 307.000.11.595.30.63.167

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Pln/Design/Eng		-	200,000	-	-	-	-	200,000	-	200,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	800,000	-	-	-	800,000	-	800,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	80,000	-	-	-	80,000	-	80,000
Total Capital	-	-	200,000	880,000	-	-	-	1,080,000	-	1,080,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	2,000	2,000	2,000	6,000	-	6,000
Supplies	-	-	-	-	500	500	500	1,500	-	1,500
Utilities	-	-	-	-	1,000	1,000	1,000	3,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	3,500	3,500	3,500	10,500	-	10,500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	880,000	-	-	-	880,000	-	880,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	200,000	-	-	-	-	200,000	-	200,000
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	200,000	880,000	-	-	-	1,080,000	-	1,080,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* Goals 3.1,3.2. Policies 3.2E, 3.2I,3.2I,3.3A,3.3b,3.3c,3.6b,4.3b,6.2g,6.2i,7.6a.
Transportation Improvement Plan: Priority # 10 for 2010-2019. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The project will provide a eastbound to southbound right turn lane at the intersection of Military and International Blvd. It will improve traffic operations and safety. The addition of sidewalk on the south side will improve pedestrian access in the area.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project could allow for the closing of the Military Rd. r/w between 152nd and IB. The road closure could allow for open space or commercial development related to the 154th Station Area. New residents in the Station Area would benefit.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Road closure could allow the area to commercially redevelop.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	While the road closure may enhance redevelopment likelihood, construction of an additional lane would require property from the triangle parcel, thus limiting its redevelopment potential.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

Assumes additional lane is needed to maintain acceptable intersection performance if Military Rd is closed. Access to property on west side of Military must be addressed.

TRIGGERS (Project Prerequisites)

- 1) Specific redevelopment proposals of adjacent parcels to assess traffic and property take impacts.
- 2) Alternative access needs to be provided to existing businesses along west side of Military Road.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

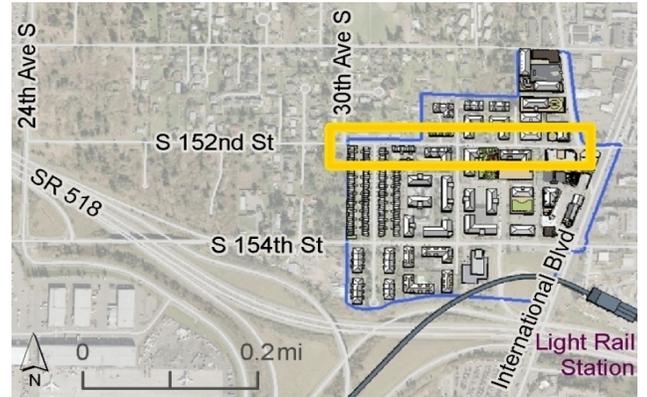
PROJECT TITLE: S 152nd St from 30th Ave S to Military Rd S

LOCATION: S 152nd St - 30th Ave S to Military Rd S

DESCRIPTION: This project includes reconstructing S 152nd St from 30th Ave S to Military Rd. The project includes sidewalks, street trees, street and pedestrian lighting, storm drainage improvements, and landscaping. This project will provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment near the new transit station.

PROJECT NUMBER: ST-126

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	14 of 17
City Priority	of



BARS NO.: 307.000.11.595.30.63.179

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	400,000	400,000
Total Capital	-	-	-	-	-	-	-	-	5,400,000	5,400,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	5,400,000	5,400,000
Total Funding	-	-	-	-	-	-	-	-	5,400,000	5,400,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/10/2009 8:45 AM

POLICY BASIS: *Comprehensive Plan:* 1.1A, 1.1G, G3.1, 3.2G, G3.3, 3.3A, G3.4, G4.4, G6.1, 6.1C, G6.2, 6.2G, 6.2I, 6.2J, 6.2W, 7.6C, 7.7B, G9.6, 9.6A, 9.6B; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority # (to be included in 2011-2020 TIP) Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety is a primary goal and benefit of this project. Safety for vehicles will be improved by improving sight lines through eliminating on-street parking, better illumination, additional turn lanes and larger curb radii, as well as by removing fixed object hazards such as utility poles and trees. Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide sidewalks, bike lanes, and safer travel lanes for use by citywide residents. These important enhancements will enable residents to more safely travel neighborhood streets. It is anticipated that these improvements will positively impact community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure that will provide employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, and other businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct the infrastructure that will provide new development opportunities for multi-family residential projects with possibly some commercial uses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-125**

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	10 of 16
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Military Road South from S 152nd to S 150th

LOCATION: Military Road South - S 152nd to S 150th

DESCRIPTION: This project improves a portion of the 154th Street Light Rail Station area. It includes roadway widening, pavement overlay, sidewalks, storm drainage, street lighting, undergrounding aerial utilities, and landscaping.



BARS NO.: 307.000.11.595.30.63.166

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	300,000	-	-	-	300,000	-	300,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	600,000	-	1,600,000	-	1,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	100,000	60,000	-	160,000	-	160,000
Total Capital	-	-	-	300,000	1,100,000	660,000	-	2,060,000	-	2,060,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	100,000	100,000	100,000	-	300,000	-	300,000
Parking Taxes	-	-	-	200,000	1,000,000	560,000	-	1,760,000	-	1,760,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	300,000	1,100,000	660,000	-	2,060,000	-	2,060,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* 1.1A, 1.1G, G3.1, 3.2G, G3.3, 3.3A, G3.4, G4.4, G6.1, 6.1C, G6.2, 6.2G, 6.2I, 6.2J, 6.2W, 7.6C, 7.7B, G9.6, 9.6A, 9.6B; *S 154th Street Area Action Plan;* *Transportation Improvement Plan:* Priority # (to be included in the 2011-2019 TIP). Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will provide new infrastructure that will promote a healthy community by encouraging residents, visitors, and employees in the area to leave their cars at home, walk in the neighborhood, use more transit and seek shopping opportunities locally.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will construct infrastructure that will provide residents with new opportunities for walking, accessing transit, restaurants, and shops.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure that will provide employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, and other businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct the infrastructure that will provide new development opportunities for retail, office, commercial and residential uses by improving access.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2014 Pedestrian Program

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map.

PROJECT NUMBER: ST-831

Department	Public Works
Program	Sidewalks
Prepared By	Daren Grilley
Department Priority	16 of 17
City Priority	of



BARS NO.: 307.000.11.595.61.63.187

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	194,880	-	194,880	-	194,880
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,655	652,200	656,855	-	656,855
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	465	65,220	65,685	-	65,685
Total Capital	-	-	-	-	-	200,000	717,420	917,420	-	917,420
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	200,000	143,000	343,000	-	343,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	517,420	517,420	-	517,420
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Bal 307	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Interest Carryforward	-	-	-	-	-	-	40,644	40,644	-	40,644
Interest	-	-	-	-	-	-	16,356	16,356	-	16,356
Total Funding	-	-	-	-	-	200,000	717,420	917,420	-	917,420

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

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POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b, 6.2g, 6.2i, 7.6a; *Transportation Improvement Plan:* Priority #20 for 2010-2019. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Future Year Project #'s: ST832 - 2015 Citywide Pedestrian Program

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2015 Pedestrian Program

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map.

PROJECT NUMBER: ST-832

Department	Public Works
Program	Sidewalks
Prepared By	Daren Grilley
Department Priority	17 of 17
City Priority	of



BARS NO.: 307.000.11.595.61.63.188

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	198,720	198,720	-	198,720
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,164	1,164	1,323,636	1,324,800
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	116	116	132,364	132,480
Total Capital	-	-	-	-	-	-	200,000	200,000	1,456,000	1,656,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	200,000	200,000	200,000	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	549,420	549,420
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Interest/202 DS Savgs	-	-	-	-	-	-	-	-	706,580	706,580
Total Funding	-	-	-	-	-	-	200,000	200,000	1,456,000	1,656,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* Goals 3.1 Policies 3.3a, 3.3c, 3.6b, 4.3b, 6.2g, 6.2i, 7.6a.; *Transportation Improvement Plan:* Priority #20 for 2010-2019. Project is a partially designated Parking Tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, more of our residential streets are without sidewalks. Many residents compare SeaTac's amount of sidewalk to other cities. Neighborhood sidewalks would provide new pedestrian choices, improve quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: To be determined. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

S 154th Street Station Area

Proposed Projects

2010 – 2015 CIP

S 154th Street Station Area

Proposed Projects 2010 – 2015 CIP

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CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

S 154TH STREET STATION AREA SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	-	-	82,500	-	-	-	-	82,500	-	82,500
Land Acquis/Impr	-	250,000	250,000	250,000	250,000	-	-	1,000,000	-	1,000,000
Construction/Impr	-	-	1,350,000	273,973	-	-	-	1,623,973	-	1,623,973
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	128,250	26,027	-	-	-	154,277	-	154,277
Contingency (10%)	-	-	147,825	30,000	-	-	-	177,825	-	177,825
Total Capital	-	250,000	1,958,575	580,000	250,000	-	-	3,038,575	-	3,038,575
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	1,500	1,500	1,500	4,500	-	4,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Est Debt Svc	-	-	-	98,202	98,202	98,202	98,202	392,808	2,553,252	2,946,060
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	98,202	99,702	99,702	99,702	397,308	2,553,252	2,950,560
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	107,500	310,787	-	-	-	418,287	-	418,287
Sales Taxes	-	250,000	250,000	251,713	250,000	-	-	1,001,713	-	1,001,713
GO Bonds	-	-	1,518,575	-	-	-	-	1,518,575	-	1,518,575
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Balance	-	-	82,500	17,500	-	-	-	100,000	-	100,000
Community Relief	-	-	-	-	-	-	-	-	-	-
H/M Bond Proceeds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	250,000	1,958,575	580,000	250,000	-	-	3,038,575	-	3,038,575

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00002

Department	City Manager's Office
Program	Planning (Transit Area)
Prepared By	Soraya Lowry
Department Priority	1 of 3
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 154th Street Station Area Property Acquisition - First Round

LOCATION: S 154th Street Station Area

DESCRIPTION: This project involves purchasing land for redevelopment in the S 154th Street Station Area. Specific properties have not yet been identified.



BARS NO.: 308.000.03.594.58.61.006

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	250,000	250,000	250,000	250,000	-	-	1,000,000	-	1,000,000
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	250,000	250,000	250,000	250,000	-	-	1,000,000	-	1,000,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	250,000	250,000	250,000	250,000	-	-	1,000,000	-	1,000,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	250,000	250,000	250,000	250,000	-	-	1,000,000	-	1,000,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Transportation Improvement Plan: ST-115 (Priority #56), ST-114 (Priority #57); 154th St. Station Area Action Plan*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Assembling property for a mixed use development in the S 154th Street Station Area is a key step toward shifting the area to a pedestrian-oriented work/live/play district which will provide a range of amenities within a safe and walkable environment.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Assembling land for a mixed use development will provide a wide range of new amenities to City residents including restaurants, shops and offices. This development will also help catalyze additional redevelopment which will form the core of a vibrant neighborhood center and provide a focal point for community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will help lay the groundwork for a new, vibrant work/live/play business district. This project will help draw hotel guests, local residents, airport travelers and transit riders to new and existing businesses in the vicinity.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The primary goal for this project is to catalyze redevelopment and new development. Land assemblage is widely accepted as a first necessary step toward catalyzing this type of development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00003

Department	City Manager's Office
Program	Planning (Transit Area)
Prepared By	Soraya Lowry
Department Priority	2 of 3
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: International Marketplace Store Front Retail Space

LOCATION: S 154th Street Station Area

DESCRIPTION: This project is intended to help existing businesses in the S 154th Street Station Area that are vulnerable to rent increases as the area redevelops by including them in a project that will be anchored by larger, regional businesses. Providing affordable store front retail space will help existing businesses remain in the area and potentially be a platform for attracting new small businesses. Preserving existing businesses provides a core for future development to build upon and helps brand the area with an international theme.



BARS NO.: 308.000.11.594.58.61.006 Land & 62.014 Bldgs

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,350,000	-	-	-	-	1,350,000	-	1,350,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	128,250	-	-	-	-	128,250	-	128,250
Contingency (10%)	-	-	147,825	-	-	-	-	147,825	-	147,825
Total Capital	-	-	1,626,075	-	-	-	-	1,626,075	-	1,626,075
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: <i>Est Debt Svc</i>	-	-	-	98,202	98,202	98,202	98,202	392,808	2,553,252	2,946,060
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	98,202	98,202	98,202	98,202	392,808	2,553,252	2,946,060
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	107,500	-	-	-	-	107,500	-	107,500
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	1,518,575	-	-	-	-	1,518,575	-	1,518,575
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	1,626,075	-	-	-	-	1,626,075	-	1,626,075

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan: G4.4, G9.3; 154th Street Station Area Action Plan*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	SeaTac has a significant East African residential population. This area currently acts as a center for business and community interactions in the East African community of South King County. The project will help these and other small scale businesses survive and serve SeaTac residents.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	There are a significant number of small businesses in the Station Area that will be vulnerable to rent increases as the area redevelops. This project is intended to help existing businesses remain in the area.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project is intended to help existing businesses remain in the area and potentially create a platform for new small businesses. Preserving existing businesses will help provide a core for future development to build upon and helps brand the area with an international theme.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

This project is assumed to be part of a larger mixed used development. Construction is assumed to be \$135/sf for a subtotal of \$1,350,000 (excluding sales tax and a 10% contingency).

TRIGGERS (Project Prerequisites)

Need existing businesses to find new space.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT NUMBER: SA154-00001

Department	City Manager's Office
Program	Traffic & Pedestrian Services
Prepared By	Soraya Lowry
Department Priority	3 of 3
City Priority	of

PROJECT TITLE: S 154th Street Station Area Plaza/Pedestrian Connection at Military Road South Triangle

LOCATION: S 154th Street Station Area

DESCRIPTION: Construction of a plaza and pedestrian connection as part of redevelopment in the S 154th Street Station Area in conjunction with the closure of the Military Road South segment south of S 152nd Street.



BARS NO.: 308.000.03.595.60.63.171

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	82,500	-	-	-	-	82,500	-	82,500
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	273,973	-	-	-	273,973	-	273,973
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	26,027	-	-	-	26,027	-	26,027
Contingency (10%)	-	-	-	30,000	-	-	-	30,000	-	30,000
Total Capital	-	-	82,500	330,000	-	-	-	412,500	-	412,500
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	310,787	-	-	-	310,787	-	310,787
Sales Taxes	-	-	-	1,713	-	-	-	1,713	-	1,713
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #308	-	-	82,500	17,500	-	-	-	100,000	-	100,000
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	82,500	330,000	-	-	-	412,500	-	412,500

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/9/2009 8:52 AM

POLICY BASIS: *Comprehensive Plan:* G3.1, 3.2G, G3.3, 3.3A, G3.4, G1.5, G4.4, 6.1F, G9.1, G9.3, 9.3F, 9.5A, G9.6, 9.6A; *Transportation Improvement Plan:* ST-125 (Priority #9); *154th Street Station Area Action Plan*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Existing City park facilities are not within easy walking distance (between 1/4 and 1/2 mile) of this Station Area. Creating a new plaza at this central location would provide usable open space in an area that is currently underserved and is anticipated will support a significantly larger business population and potentially more high density residential uses in the future. This project will also help encourage increased pedestrian activity in the area.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will foster quality of life, community identity and pride by providing open space for relaxation, socializing and exercise at the core of this community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	By providing an appealing new amenity, the park will help draw potential new customers to businesses in the area and serve as an important local amenity to local hotel guests.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	By providing an appealing new amenity and significant public investment the park will help make this a more appealing area for private investment and development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 8,250 sq. ft Community Park area <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

Project will proceed with the closure of Military Road south of South 152nd.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Construction sales taxes transferred into 308 Fund in 2009 in the amount of \$100,000.

SeaTac/Airport (176th) Station Area

Proposed Projects

2010 – 2015 CIP

SeaTac/Airport (176th) Station Area Proposed Projects 2010 – 2015 CIP

SeaTac/Airport (176th) Station Area Projects:

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Community Access Point (CAP) Property Acquisition.....	96
SeaTac/Airport Station Public Parking Garage	98
SeaTac/Airport Transit Station Area Improvements Phase I.....	100
SeaTac/Airport Station Gathering Place Plaza.....	102

Light Rail Station Areas

2010 - 2015 CIP

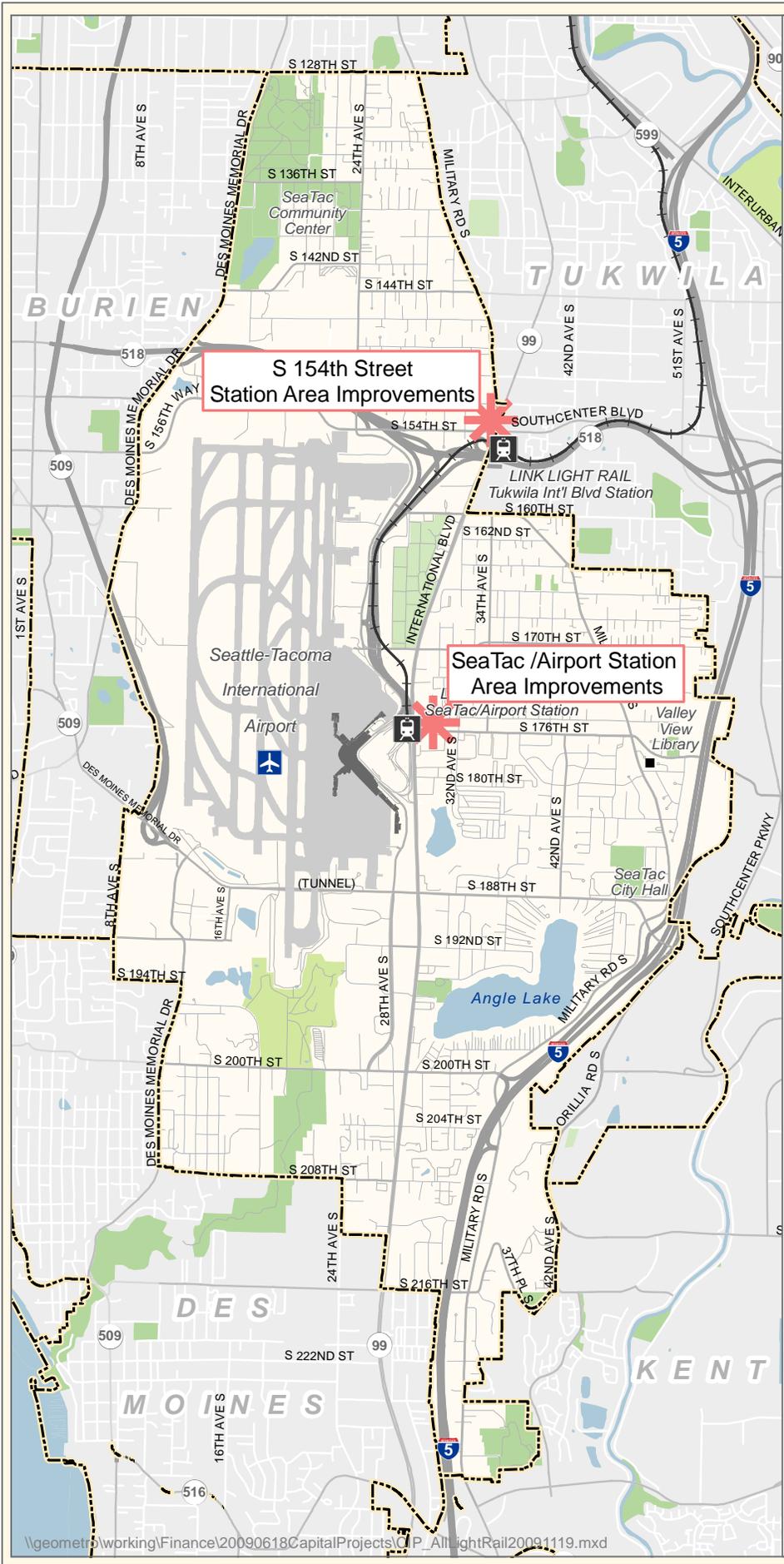
Total \$65.8M

SeaTac/Airport (176th) Station Area Total \$63M

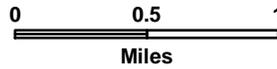
1. Property Acquisition (\$9.9M)
2. Community Access Point (CAP) Construction (\$941K)
3. Community Access Point (CAP) Property Acquisition (\$4.1M)
4. Public Parking Garage (\$25M)
5. 30th Ave S and S 173rd St (\$19.1M)
6. Gathering Place Plaza (\$3.8M)

S 154th Station Area Total \$3M

1. Property Acquisition (\$1M)
2. International Marketplace Store Front Retail Space (\$1.6M)
3. Plaza / Pedestrian Connection at Military Rd S Triangle (\$413K)



SCALE: 1:46,000



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CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

SEATAC/AIRPORT (176TH STREET) STATION AREA SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	-	372,791	5,684,591	500,000	-	-	-	6,557,382	-	6,557,382
Land Acquis/Impr	-	13,076,785	4,000,819	6,307,000	4,112,475	-	-	27,497,079	-	27,497,079
Construction/Impr	-	684,364	-	9,035,772	12,035,772	2,413,000	-	24,168,908	-	24,168,908
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	858,398	858,399	-	-	1,716,797	-	1,716,797
Contingency (10%)	-	68,436	-	1,108,495	1,408,494	241,300	-	2,826,725	-	2,826,725
Total Capital	-	14,202,376	9,685,410	17,809,665	18,415,140	2,654,300	-	62,766,891	-	62,766,891
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	8,300	8,300	16,600	-	16,600
Supplies	-	-	-	-	-	1,000	1,000	2,000	-	2,000
Utilities	-	-	-	-	-	6,100	6,100	12,200	-	12,200
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Est Debt Svc	-	-	-	1,798,578	1,798,578	1,798,578	1,798,578	7,194,313	46,763,028	53,957,341
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	1,798,578	1,798,578	1,813,978	1,813,978	7,225,113	46,763,028	53,988,141
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	7,000,000	-	-	-	7,000,000	-	7,000,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	200,000	1,259,197	97,716	721,047	-	-	2,277,960	-	2,277,960
GO Bonds	-	-	27,795,815	-	-	-	-	27,795,815	-	27,795,815
Federal Grants	-	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000
State Grants	-	-	-	-	-	-	-	-	-	-
Local Gr: Sound Tran	-	691,000	-	-	-	-	-	691,000	-	691,000
Fund Bal 301/306/308	-	3,318,000	-	-	-	-	-	3,318,000	-	3,318,000
Community Relief	-	9,400,000	6,000,000	-	-	-	-	15,400,000	-	15,400,000
H/M Bond Proceeds	-	593,376	1,185,410	1,002,665	1,002,665	-	-	3,784,116	-	3,784,116
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	14,202,376	36,240,422	8,100,381	4,223,712	-	-	62,766,891	-	62,766,891

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00001

Department	City Manager's Office
Program	Planning (Transit Area)
Prepared By	Soraya Lowry
Department Priority	1 of 6
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: SeaTac/Airport Station Area Property Acquisition

LOCATION: 176th Street SeaTac/Airport Station Area

DESCRIPTION: Funding would be used to acquire an assemblage of property located at the gateway to the SeaTac/Airport Station Area and City Center. The property will be used for public projects such as public gathering spaces, public parking and pedestrian and vehicular access.



BARS NO.: 308.000.03.594.58.61.007

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	8,600,000	-	1,307,000	-	-	-	9,907,000	-	9,907,000
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	8,600,000	-	1,307,000	-	-	-	9,907,000	-	9,907,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: <i>Est Debt Svc</i>	-	-	-	84,572	84,572	84,572	84,572	338,288	2,198,872	2,537,160
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	84,572	84,572	84,572	84,572	338,288	2,198,872	2,537,160
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	1,307,000	-	-	-	-	1,307,000	-	1,307,000
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Comm Relief/#105	-	8,600,000	-	-	-	-	-	8,600,000	-	8,600,000
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	8,600,000	1,307,000	-	-	-	-	9,907,000	-	9,907,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:(To be filled in); SeaTac/Airport Area Action Plan; Transportation Improvement Plan : ST-115 (Priority #56), ST-114 (Priority #57)*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Assembling property for a signature mixed use development in the Station Area is a key step toward shifting the area to a pedestrian-oriented entertainment district, which will provide a range of amenities within a safe and walkable environment.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Assembling land for a signature mixed use development will provide a wide range of new amenities to City residents including restaurants, shops and entertainment venues. This development will also help catalyze a future entertainment district, which will form the core of a vibrant city center and provide a focal point for community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will lay the groundwork for a new, vibrant entertainment-focused business district. The project and future entertainment district will provide opportunities for new and existing businesses by drawing from an extensive customer base including hotel guests, local residents, airport travelers and transit riders. A primary goal of the project and future entertainment district is to provide a compelling destination for tourists.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The primary goal for this project is to catalyze redevelopment and new development. Land assemblage is widely accepted as a necessary first step toward catalyzing this type of development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Assume that the Community Access Point property will be separately acquired and added to this assemblage.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
2009 CIP included \$8,607,000 split between 2010 and 2011. For 2010, CIP request was moved to 2010 and 2012 and increased by \$1.3 million. GO bond debt service is calculated as 30 year bonds @ 5%.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00003

Department	City Manger's Office
Program	Planning (Transit Area)
Prepared By	Soraya Lowry
Department Priority	2 of 6
City Priority	of

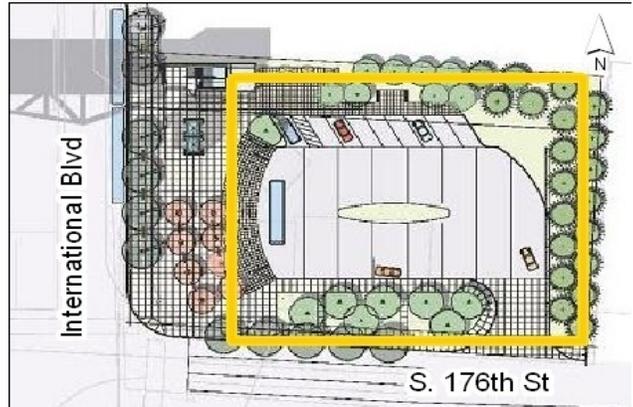
PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Community Access Point (CAP) Construction

LOCATION: NE Corner of S 176th Street and International Boulevard

DESCRIPTION: Design and construct a community access point to the regional light rail system in the SeaTac/Airport Station area. The Community Access Point will include approximately 8 short-term parking stalls for passenger pick-up/drop-off and space for Access Vans serving mobility impaired populations. This facility will function as a surface lot until it is integrated into a structure as part of a future mixed use development project on the site.



BARS NO.: 308.000.03.595.65.63.172

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	188,200	-	-	-	-	-	188,200	-	188,200
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	684,364	-	-	-	-	-	684,364	-	684,364
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	68,436	-	-	-	-	-	68,436	-	68,436
Total Capital	-	941,000	-	-	-	-	-	941,000	-	941,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt: Sound Trans	-	691,000	-	-	-	-	-	691,000	-	691,000
Fund Balance #308	-	250,000	-	-	-	-	-	250,000	-	250,000
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	941,000	-	-	-	-	-	941,000	-	941,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *SeaTac/Airport Station Area Plan*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The Community Access Point will provide a safe location for passengers to access light rail and bus services from private vehicles and ACCESS vans. If this amenity is not provided access would only be available by pulling over on busy arterials (S. 176th and International Boulevard), posing a danger to both vehicles and pedestrians. The project will meet ADA standards.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The Community Access Point will provide city residents with direct access to the light rail system, which is a premier transit system and should have a significant positive impact on this community's identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The Community Access Point will get transit users off the street and draw them into the heart of the future city center. As such, it will serve as an important customer access to businesses in the entertainment district and increase business exposure to customers. The facility will benefit tourists by providing quick and easy access to transit between SeaTac and Seattle.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The Community Access Point is an important public amenity that will help stimulate redevelopment in the area by drawing transit users into the heart of the future entertainment district.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

The City has requested that Sound Transit construct this facility because, as the current property owner, they have better access to the property and could likely complete the project in a shorter time frame. If the City constructs the project up to \$691,000 would be funded by Sound Transit. An additional \$250,000 is included in the budget in case the project exceeds the original \$691,000 budget. Assumes no sales tax because parking is part of a mass transportation facility. Assumes 20% for design and engineering.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Construction sales taxes transferred into 308 Fund in 2009 for Interim CAP construction.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Community Access Point (CAP) Property Acquisition

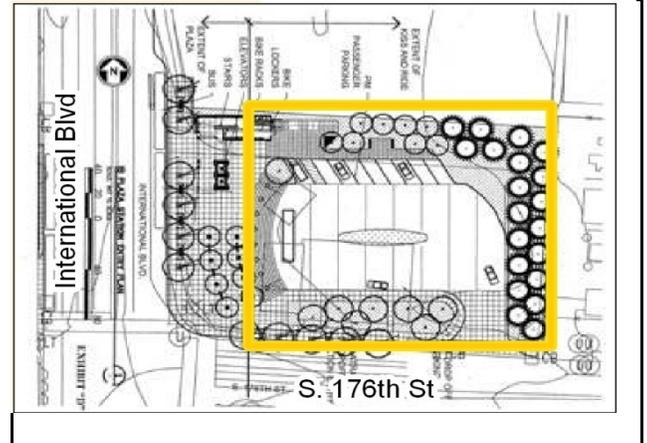
LOCATION: NE Corner of S 176th Street and International Boulevard

DESCRIPTION: Funding would be used to acquire a 2/3 acre property located directly east of the light rail plaza. With direct pedestrian connections to the new light rail system, this property is located at the gateway to the SeaTac/Airport Station Area and City Center. The property will be the site of a future mixed-use project.

BARS NO.: 308.000.03.594.58.61.007

PROJECT NUMBER: SA176-00002

Department	City Manager's Office
Program	Planning (Transit Area)
Prepared By	Soraya Lowry
Department Priority	3 of 6
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	4,068,000	-	-	-	-	-	4,068,000	-	4,068,000
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	4,068,000	-	-	-	-	-	4,068,000	-	4,068,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	200,000	-	-	-	-	-	200,000	-	200,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Bal/#301#306	-	3,068,000	-	-	-	-	-	3,068,000	-	3,068,000
Comm Relief/#105	-	800,000	-	-	-	-	-	800,000	-	800,000
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	4,068,000	-	-	-	-	-	4,068,000	-	4,068,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *SeaTac/Airport Station Area Action Plan ; Transportation Improvement Plan:* ST-115 (Priority #56), ST-114 (Priority #57)

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Assembling property for a signature mixed use development in the Station Area is a key step toward shifting the area to a pedestrian-oriented entertainment district, which will provide a range of amenities within a safe and walkable environment.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Assembling land for a signature mixed use development will provide a wide range of new amenities to City residents including restaurants, shops and entertainment venues. This development will also help catalyze a future entertainment district, which will form the core of a vibrant city center and provide a focal point for community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will lay the groundwork for a new, vibrant entertainment-focused business district. The project and future entertainment district will provide opportunities for new and existing businesses by drawing from an extensive customer base including hotel guests, local residents, airport travelers and transit riders. A primary goal of the project and future entertainment district is to provide a compelling destination for tourists.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The primary goal for this project is to catalyze redevelopment and new development. Land assemblage is widely accepted as a necessary first step toward catalyzing this type of development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: SeaTac/Airport Station Public Parking Garage

LOCATION: International Boulevard between South 173rd and South 176th

DESCRIPTION: This project would design and construct a 1,000 stall structured public parking garage. The parking garage would provide convenient public parking to customers frequenting the future entertainment district. The location of this project will be determined at a future date and is anticipated to lie within the boundaries of the area identified here.

PROJECT NUMBER: SA176-00004

Department	City Manager's Office
Program	Parking Facilities
Prepared By	Soraya Lowry
Department Priority	4 of 6
City Priority	of



BARS NO.: 308.000.03.595.65.63.190

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	5,000,000	-	-	-	-	5,000,000	-	5,000,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	8,196,722	8,196,722	-	-	16,393,444	-	16,393,444
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	778,688	778,689	-	-	1,557,377	-	1,557,377
Contingency (10%)	-	-	-	1,024,590	1,024,589	-	-	2,049,179	-	2,049,179
Total Capital	-	-	5,000,000	10,000,000	10,000,000	-	-	25,000,000	-	25,000,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: <i>Est Debt Svc</i>	-	-	-	1,229,429	1,229,429	1,229,429	1,229,429	4,917,716	31,965,154	36,882,870
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	1,229,429	1,229,429	1,229,429	1,229,429	4,917,716	31,965,154	36,882,870
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	19,000,000	-	-	-	-	19,000,000	-	19,000,000
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	6,000,000	-	-	-	-	6,000,000	-	6,000,000
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	25,000,000	-	-	-	-	25,000,000	-	25,000,000

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

11/24/2009 8:59 AM

POLICY BASIS: *Comprehensive Plan:* 1.1A, G1.5, 1.5A, G4.4, G6.2, 6.2H, 6.2Y, G9.1, G9.3, 9.3F, 9.5A, G9.6, 9.6A; *Transportation Improvement Plan:* ST-155 - Phase I (Priority #6) and ST-138 - Phase II (Priority #35); *SeaTac/Airport Station Area Action Plan*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The public parking garage will provide safe, convenient, ADA accessible parking in the new entertainment district.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	This project will provide parking to residents frequenting the new entertainment district.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This public parking garage will increase business exposure to customers and support the viability of the entertainment district, which will provide a wide range of amenities for visitors, by providing convenient customer parking.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	It is likely that this project will help catalyze redevelopment in the area by providing an important public amenity to residents, businesses and visitors frequenting the future entertainment district.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
GO bond debt service is calculated as 30 year bonds @ 5%.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-155**

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	5 of 6
City Priority	of

PROJECT TITLE: SeaTac/Airport Transit Station Area Imp Ph I

LOCATION: 30th Ave South & South 173rd Street

DESCRIPTION: This project includes constructing a new segment of 30th Ave S from S 176th to S 170th, and a new segment of S 173rd St from International Blvd to the new 30th Ave S. The project includes sidewalks, street trees, street and pedestrian lighting, parallel parking, mid-block crosswalks, and street furnishings. This assumes a 66' wide ROW, including 12' sidewalks. This project will provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment near the new transit station.



BARS NO.: 308.000.03.595.30.63.168 imp & 61.007 land

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	500,000	500,000	-	-	-	1,000,000	-	1,000,000
Land Acquisition	-	-	3,000,000	5,000,000	4,112,475	-	-	12,112,475	-	12,112,475
Construction	-	-	-	-	3,000,000	2,413,000	-	5,413,000	-	5,413,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	300,000	241,300	-	541,300	-	541,300
Total Capital	-	-	3,500,000	5,500,000	7,412,475	2,654,300	-	19,066,775	-	19,066,775
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	4,500	4,500	9,000	-	9,000
Supplies	-	-	-	-	-	1,000	1,000	2,000	-	2,000
Utilities\Signal Mtc	-	-	-	-	-	6,100	6,100	12,200	-	12,200
Equipment	-	-	-	-	-	-	-	-	-	-
Other: <i>Est Debt Svc</i>	-	-	-	484,577	484,577	484,577	484,577	1,938,309	12,599,002	14,537,311
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	484,577	484,577	496,177	496,177	1,961,509	12,599,002	14,560,511
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*										
Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	7,000,000	-	-	-	7,000,000	-	7,000,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	1,259,197	97,716	721,047	-	-	2,077,960	-	2,077,960
GO Bonds	-	-	7,488,815	-	-	-	-	7,488,815	-	7,488,815
Fed Grt: TBD	-	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance _____	-	-	-	-	-	-	-	-	-	-
Community Relief Fnd	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	8,748,012	7,097,716	3,221,047	-	-	19,066,775	-	19,066,775

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

POLICY BASIS: *Comprehensive Plan:* 1.1A, 1.1G, G3.1, 3.2G, G3.3, 3.3A, G3.4, G4.4, G6.1, 6.1C, G6.2, 6.2G, 6.2I, 6.2J, 6.2W, 7.6C, 7.7B, G9.6, 9.6A, 9.6B; *SeaTac/Airport Area Action Plan;* *Transportation Improvement Plan:* ST-155 (Priority #6)

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will provide new infrastructure that will promote a healthy community by encouraging current and future residents, visitors, and employees in the area to leave their cars at home, walk in the neighborhood, use more transit and seek shopping and entertainment opportunities locally.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will construct infrastructure that will provide current and future residents with new opportunities for walking, accessing transit, restaurants, shops and entertainment venues.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure that will provide employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, entertainment venues and other businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct the infrastructure that will provide new development opportunities for retail, office, commercial and residential uses by opening up the interior of the mega-block to development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,400 LF of Roadway <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
GO bond debt service is calculated as 30 year bonds @ 5%.

CITY OF SEATAC

2010 - 2015 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00005

Department	City Manager's Office
Program	Park Facilities
Prepared By	Soraya Lowry
Department Priority	6 of 6
City Priority	of

PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: SeaTac/Airport Station Gathering Place Plaza

LOCATION: New 30th Avenue South

DESCRIPTION: This project would design and construct a 33,562 sf park in the SeaTac/Airport Station Area. The park will provide usable open space in an area that is currently underserved and will serve as a venue for music, theater and festivals. It is anticipated that the project will support a significantly larger business population and potentially higher density residential uses in the future. By providing an appealing new amenity, this park area will help draw potential new customers to businesses in the area and encourage redevelopment. The park will also serve as an important tourist amenity for local hotel guests.



BARS NO.: 308.000.03.594.76.61.007 Land & 63.170 Imp

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	184,591	184,591	-	-	-	-	369,182	-	369,182
Land Acquis/Impr	-	408,785	1,000,819	-	-	-	-	1,409,604	-	1,409,604
Construction/Impr	-	-	-	839,050	839,050	-	-	1,678,100	-	1,678,100
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	79,710	79,710	-	-	159,420	-	159,420
Contingency (10%)	-	-	-	83,905	83,905	-	-	167,810	-	167,810
Total Capital	-	593,376	1,185,410	1,002,665	1,002,665	-	-	3,784,116	-	3,784,116
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE*

Funding Source	Total Prior Years	2010	2011	2012	2013	2014	2015	2010-2015 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance ____	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
H/M Bond Proceeds	-	593,376	1,185,410	1,002,665	1,002,665	-	-	3,784,116	-	3,784,116
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	593,376	1,185,410	1,002,665	1,002,665	-	-	3,784,116	-	3,784,116

*Note: Numbers in bold mean funding has been secured/reserved as per Finance Department estimates.

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POLICY BASIS: *Comprehensive Plan:* 1.1A, G1.5, 1.5A, G4.4, G6.2, 6.2H, 6.2Y, G9.1, G9.3, 9.3F, 9.5A, G9.6, 9.6A; *SeaTac/Airport Station Area Action Plan;* *Transportation Improvement Plan:* ST-155 - Phase I (Priority #6) and ST-138 - Phase II (Priority #35)

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Existing City park facilities are not within easy walking distance (between 1/4 and 1/2 mile) of this Station Area. Creating a new park at this central location would provide usable open space in an area that is currently underserved and is anticipated will support a significantly larger business population and potentially more high density residential uses in the future.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will foster quality of life, community identity and pride by providing open space for relaxation, socializing and exercise at the core of this community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	By providing an appealing new amenity, the park will help draw potential new customers to businesses in the area and serve as an important local amenity to hotel guests.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	By providing an appealing new amenity and significant public investment the park will help make this a more appealing area for private investment and development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 35,000 sq. ft. Community Park area <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
It is assumed that this 15,000 sf is hardscape (to south) and 18,562 sf is landscaped (to north). Land acquisition is assumed to be \$42/sf and construction is assumed to be \$50/sf plus 10% contingency on construction. Estimates provided by KPG as of 9/23/09.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Capital Equipment

Six Year Equipment Purchase/Replacement

Schedule

2010 – 2015 CIP

Capital Equipment

Six Year Equipment Purchase/Replacement Schedule

2010 – 2015 CIP

Equipment Purchases/Replacement Schedules:

Citywide Capital Equipment Summary	104
Information Systems Equipment Replacement Schedule	105
Fire Equipment Capital Reserve Fund #303 (Vehicles/Equipment).....	106
Equipment Rental Fund #501 (Vehicles/Equipment)	107
Other Citywide Capital Equipment Purchases	108

City of SeaTac
2010 - 2015 Citywide Equipment Summary Schedule

Expenditure Schedule	Dept	2010	2011	2012	2013	2014	2015	Total
Information Systems Hardware\Software	IS	139,449	107,495	90,000	69,000	45,000	81,000	\$531,944
Fire Equipment - Vehicles	Fire	-	414,318	360,030	574,420	-	325,680	\$1,674,448
Fire Equipment - Other Tools & Equip	Fire	334,025	96,660	-	-	-	63,902	\$494,587
Equipment Rental Fund - Vehicles	PW	26,500	460,911	497,760	69,432	178,824	191,541	\$1,424,968
Equipment Rental Fund - Other Equip	PW	5,000	335,743	64,837	458,567	318,125	185,857	\$1,368,129
Salt Brine Making Mach/Tanks/Sprayers	PW	123,000	-	-	-	-	-	\$123,000
Cityworks Infrastr Mngt & Mtc Software	PW	95,000	-	-	-	-	-	\$95,000
Audio/Visual Equipment for Chambers	CCO	-	-	75,000	-	-	-	\$75,000
Robotic Camera Sys for Council Chamb	CMO	30,000	-	-	-	-	-	\$30,000
TOTAL		\$752,974	\$1,415,127	\$1,087,627	\$1,171,419	\$541,949	\$847,980	\$5,817,076

Financing Schedule	Fund	2010	2011	2012	2013	2014	2015	Total
Municipal Capital Imp Fund #301 Fnd Bal	301-Mun Cap Imp	139,449	107,495	90,000	69,000	45,000	81,000	\$531,944
Fire Equip Cap Res Fund #303 Fund Bal	303-Fire Cap Res	326,889	-	54,927	262,608	-	31,572	\$675,996
General Fund #001 Trans In-Sales Taxes	001-Gnl Fund	-	497,824	287,163	301,521	-	332,427	\$1,418,935
Interest Earnings Fund #303	303-Fire Cap Res	7,136	13,154	17,940	10,291	-	25,583	\$74,104
Equipment Rental Fund #501 Fund Bal	403-SWM	31,500	796,654	562,597	527,999	496,949	377,398	\$2,793,097
Street Fund #102 Fund Balance	102-Street	123,000	-	-	-	-	-	\$123,000
Cable TV Fees & Charges	301-Mun Cap Imp	30,000	-	-	-	-	-	\$30,000
Sales Tax from Construction	301-Mun Cap Imp	-	-	75,000	-	-	-	\$75,000
Stormwater Implementation Grant-DOE	403-SWM	50,000	-	-	-	-	-	\$50,000
King County Opportunity Fund Grant	403-SWM	44,895	-	-	-	-	-	\$44,895
SWM Storm Drain Fees	403-SWM	105	-	-	-	-	-	\$105
TOTAL		\$752,974	\$1,415,127	\$1,087,627	\$1,171,419	\$541,949	\$847,980	\$5,817,076

City of SeaTac

2010 - 2015 Information Systems Capital Equipment Replacement Schedule

Department:	Finance
Division:	Information Systems
Director:	Mike McCarty, Finance Director
Fund/Program Title:	Municipal Capital Improvement Fund #301
BARS Number(s):	301.000.04.518.88.35.000 Hardware Under \$5,000 301.000.04.594.18.64.094 Capital Hardware

Detailed Description and Justification of Request (including City goal addressed, if applicable):

Replacement of computer workstations, servers, notebook computers and network infrastructure according to an established schedule.

What is impact of request denial/delay?

Risk of failure of equipment which is past its usable life.

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Expenditure Schedule	2010	2011	2012	2013	2014	2015	Total
Remote Site Network Switches (35.000)	-	62,495	-	-	-	-	\$62,495
City Hall Datacenter Battery Backup (64.094)	-	-	45,000	-	-	-	\$45,000
Computers and Monitors (35.000)	35,000	45,000	45,000	45,000	45,000	45,000	\$260,000
Network Routers (35.000)	-	-	-	24,000	-	-	\$24,000
System Backup & Recovery Software - Unapproved DC	50,469	-	-	-	-	-	\$50,469
City Hall Network Switch Replacement - Unapproved DC	53,980	-	-	-	-	-	\$53,980
City Virtual Server Hosts (64.094)	-	-	-	-	-	36,000	\$36,000
TOTAL	\$139,449	\$107,495	\$90,000	\$69,000	\$45,000	\$81,000	\$531,944

Financing Schedule	2010	2011	2012	2013	2014	2015	Total
Municipal Capital Imp Fund #301 Fund Balance	139,449	107,495	90,000	69,000	45,000	81,000	\$531,944
TOTAL	\$139,449	\$107,495	\$90,000	\$69,000	\$45,000	\$81,000	\$531,944

City of SeaTac

2010 - 2015 Fire Equipment Capital Reserve (Fund #303) Replacement Schedule

Department:	Fire
Division:	Capital Outlay
Director:	Bob Meyer, Fire Chief
Fund Name:	Fire Equipment Capital Reserve Fund #303
BARS Number(s):	303.000.09.594.22.64.095 Vehicles 303.000.09.594.22.64.097 Tools & Equipment

Detailed Description and Justification of Request (including City goal addressed, if applicable):

Replacement of fire vehicles, tools and other equipment according to an established schedule based on expected life. Apparatus and equipment at the end of their expected life will be outdated, obsolete, become unreliable, and experience additional increase in maintenance costs. These apparatus and equipment are for life safety and must be completely reliable. Vehicles costs include all accessories such as radios, sirens, lights, etc. to place the apparatus in service. Large apparatus purchases include a chassis prepayment in one year with the balance of the apparatus to be paid in the year of delivery.

What is impact of request denial/delay?

Failure of equipment could result in serious injury or death. Without new apparatus, we would be unable to replace the oldest apparatus and will not be able to move front line apparatus into reserve. This will result in additional increases in maintenance costs, loss of reliability, increased out of service time, loss of efficiency and effectiveness. There may be a lack of parts and delays in getting repairs. Life span of SCBA bottles is dictated by Federal law.

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<u>Expenditure Schedule</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Battalion Chief Vehicle Repl (Suburban)	App #19	-	93,983	-	-	-	-	\$93,983
Fire Chief Vehicle Repl (Expedition)	App #20	-	52,395	-	-	-	-	\$52,395
Type III Aid Car Replacement	App #116	-	267,940	-	-	-	-	\$267,940
Asst Fire Chief Vehicle Repl (Expedition)	App #21	-	-	55,015	-	-	-	\$55,015
Training Officer Vehicle Repl (Tahoe)	App #23	-	-	55,015	-	-	-	\$55,015
1994 Pierce Lance Telesqurt Repl	App #112	-	-	250,000	574,420	-	-	\$824,420
Type III Aid Car Replacement	App #119	-	-	-	-	-	325,680	\$325,680
Subtotal Vehicles		\$0	\$414,318	\$360,030	\$574,420	\$0	\$325,680	\$1,674,448
Cardiac Defibrillators		-	96,660	-	-	-	-	\$96,660
Thermal Imaging Cameras		-	-	-	-	-	63,902	\$63,902
SCBA (inc Bottles)		334,025	-	-	-	-	-	\$334,025
Subtotal Tools & Equipment		\$334,025	\$96,660	\$0	\$0	\$0	\$63,902	\$494,587
TOTAL		\$334,025	\$510,978	\$360,030	\$574,420	\$0	\$389,582	\$2,169,035

<u>Financing Schedule</u>		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Fire Equipment Capital Reserve Fund #303 Fund Balance		326,889	-	54,927	262,608	-	31,572	\$675,996
General Fund #001 Transfer In-Sales Taxes		-	497,824	287,163	301,521	-	332,427	\$1,418,935
Interest Earnings from Fund #303		7,136	13,154	17,940	10,291	-	25,583	\$74,104
TOTAL		\$334,025	\$510,978	\$360,030	\$574,420	\$0	\$389,582	\$2,169,035

City of SeaTac

2010 - 2015 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

Department: Public Works
Division: Equipment Rental
Director: Tom Gut, Public Works Director
Fund/Program Title: Equipment Rental Fund #501
BARS Number(s): 501.000.11.594.48.64.095 Vehicles/Heavy Equipment
 501.000.11.594.48.64.097 Tools & Equipment

Detailed Description and Justification of Request (including City goal addressed, if applicable):

The <i>Equipment Rental Fund</i> was established by Ordinance #90-1070 in 1990. The purpose of the Fund is to maintain, repair & replace City vehicles and auxiliary equipment, other than for Fire and Police. The Fund charges the appropriate department/fund annually based on estimated expenses. By using the <i>Equipment Rental Fund</i> , the City has an efficient, streamlined and coordinated method of dealing with vehicles and large pieces of equipment.		2010	2011	2012	2013	2014	2015 & later	
	Sedans		A12, A13, A14, A15			A16, A17		
	Pickups & Vans	B-25	B24, B28, B33, B36, B37, B38, B39	B41, B42, B43, B44, B45, B46, B47, B48, B49, B50, B51	B52, B53	B54, B55	B56, B57, B58, B59, B60	
	Other	C-11	C3, C8, C13, C14, C18, D8, D21, D24, D25, D26, D27, D28, D35, S9, S10, S12, S14, S15, S16, S18, S19, S20, S23	D29, D30, D36, D37, S22	C15, C19, C20, C21, C25, D13, D34, D39, S24	C16, D16, D31, D32, S17	C17, C22, C23, C24, D33, D38	

What is impact of request denial/delay?

When equipment is budgeted for replacement, the funding is available and has accumulated over the life of the equipment. Equipment may be purchased earlier or later than initially scheduled due to the specific circumstance surrounding the equipment. Equipment that is not replaced may incur additional repair expenditures and become a safety issue for the City.

<u>Expenditure Schedule</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Vehicles/Heavy Equipment	26,500	460,911	497,760	69,432	178,824	191,541	\$1,424,968
Tools & Equipment	5,000	335,743	64,837	458,567	318,125	185,857	1,368,129
TOTAL	\$31,500	\$796,654	\$562,597	\$527,999	\$496,949	\$377,398	\$2,793,097

<u>Financing Schedule</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Total</u>
Equipment Rental #501 Fund Balance	31,500	796,654	562,597	527,999	496,949	377,398	\$2,793,097
TOTAL	\$31,500	\$796,654	\$562,597	\$527,999	\$496,949	\$377,398	\$2,793,097

City of SeaTac

2010 - 2015 Other Citywide Capital Equipment Purchases Schedule

Department:	City Clerk's Office/City Manager's Office/Public Works
Division:	Capital Outlay - Equipment
Director:	Various
Fund/Program Title:	See Table Below
BARS Number(s):	Various

Detailed Description and Justification of Request (including City goal addressed, if applicable):

This 2010 - 2015 CIP schedule for equipment is for all equipment outside of Information Systems, the *Fire Equipment Capital Reserve Fund #303* and the *Equipment Rental Fund #501*.

What is impact of request denial/delay?

1) Continue to use existing snow removal methods which costs the City twice as much as plowing/sanding to clean up the sand due to necessary street sweeping and storm drain cleaning. 2) The City spends approximately \$24,000 to televise Council meetings this would drop to approximately \$7,200 year and the cost of the camera system would be funded with cable tv fees dedicated for equipment. 3) This software is needed to track inspection and maintenance of stormwater facilities under the NPDES Phase II Permit. Without the software a more inefficient system of generating paper and creating spreadsheets in Excel would be used. 4) Equipment will be ten years old and it will be difficult to integrate new equipment/technology with old equipment.

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Expenditure Schedule	Fund	Dept	2010	2011	2012	2013	2014	2015	Total
1) Salt Brine Making Mach/Tanks/Sprayers	102-Street	PW	123,000	-	-	-	-	-	\$123,000
2) Robotic Camera Sys-Council Chamb	301-Mun Cap Imp	CMO	30,000	-	-	-	-	-	\$30,000
3) Cityworks Software-Infrastr Mngt	403-SWM	PW	95,000	-	-	-	-	-	\$95,000
4) Council Chambers/Exec Conference Room/Courtroom Audio/Visual Eq Repl	301-Mun Cap Imp	CCO	-	-	75,000	-	-	-	\$75,000
TOTAL			\$248,000	\$0	\$75,000	\$0	\$0	\$0	\$323,000

Financing Schedule	Fund	Dept	2010	2011	2012	2013	2014	2015	Total
1) Street Fund - Fund Balance	102-Street	PW	123,000	-	-	-	-	-	\$123,000
2) Cable TV Fees & Charges	301-Mun Cap Imp	CMO	30,000	-	-	-	-	-	\$30,000
3) Stormwater Implementation Grt-DOE	403-SWM	PW	50,000	-	-	-	-	-	\$50,000
3) King County Opportunity Fund Grant	403-SWM	PW	44,895	-	-	-	-	-	\$44,895
3) SWM Storm Drain Fees	403-SWM	PW	105	-	-	-	-	-	\$105
4) Sales Taxes from Construction	301-Mun Cap Imp	CCO	-	-	75,000	-	-	-	75,000
TOTAL			\$248,000	\$0	\$75,000	\$0	\$0	\$0	\$323,000



City of SeaTac, Washington
4800 South 188th Street
SeaTac, Washington 98188