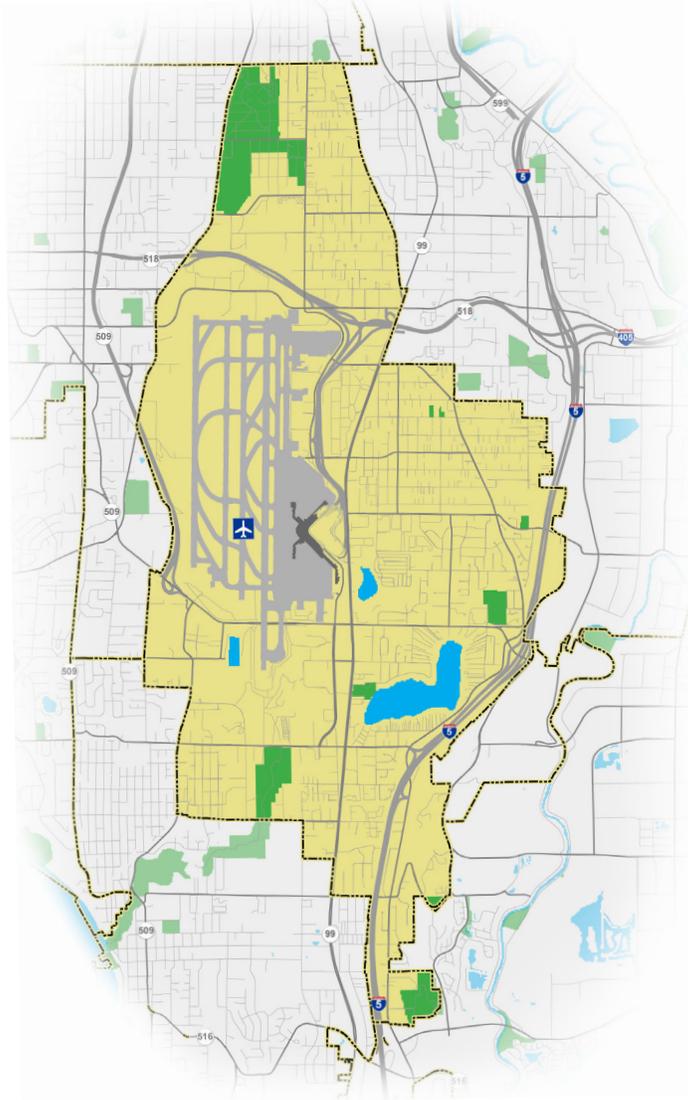


City of SeaTac

Capital Improvement Program 2011 - 2016



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City of SeaTac

Capital Improvement Program

2011 - 2016

Terry Anderson
Mayor

Gene Fisher
Deputy Mayor

Rick Forschler
Councilmember

Ralph Shape
Councilmember

Mia Gregerson
Councilmember

Anthony (Tony) Anderson
Councilmember

Pam Fernald
Councilmember

Todd Cutts
Interim City Manager

Adopted by the City Council on December 14, 2010

Resolution # 10-019



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

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CITY OF SEATAC, WASHINGTON

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

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directly to that page in
the CIP.*

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Overview

Capital Projects

2011 – 2016 CIP

Overview

Capital Projects

2011 – 2016 CIP

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2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

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CIP Introduction

The City of SeaTac's *2011 - 2016 Capital Improvement Program (CIP)* is the second comprehensive capital projects & equipment plan that has been developed by the City. The first comprehensive CIP was developed for the period of 2010 – 2015 but was not formally adopted by the City Council. Although the entire CIP was reviewed by the City Council last year (in 2009) during budget workshops, only the 2010 projects were formally adopted as part of the *2010 Annual Budget*.

What's Included in the CIP?

The CIP provides a six year view of the City's proposed capital projects/equipment expenditures and is balanced against projected future revenue sources. The Plan includes all land acquisitions, planning/design/engineering and construction of transportation infrastructure (over \$100,000), buildings, parks, economic development projects (all over \$25,000), and equipment purchases over \$5,000. In addition to these capital expenditures, the CIP includes estimates on operating expenditure impacts (i.e. salaries, benefits, supplies, utilities, etc.) and estimates for decreases or increases in revenues impacted by the project. Major studies like the Transportation Plan Update are also included in the six year CIP.

Impacts of Growth Management

The Washington State Growth Management Act (GMA) of 1990 requires cities like the City of SeaTac to prepare comprehensive plans. The GMA requires each comprehensive plan to contain, at a minimum, elements pertaining to land use, housing, transportation, capital facilities, and utilities. The Capital Facilities Plan (CFP) is a key element for both the Comprehensive Plan and the Capital Improvement Program. Specifically, the CFP must include a six year plan on how the City will finance capital facilities within projected funding capacities and must identify sources of public funding for such purposes. The Capital Improvement Program assists in meeting this requirement by identifying both projects and funding sources.

Which funds are included in the CIP?

The City's CIP includes all funds that have capital projects or equipment purchases scheduled for the next six years. Although most of the funds are capital project funds, there are some projects that will be paid from non-capital project funds. The following describes these funds:

Building Management Fund #108: Although this Fund was established to account for lease revenues received from tenants in City Hall and the newly acquired SeaTac Center, capital expenditures will be incurred for tenant improvements that will be paid for by the City from lease revenues. Tenant improvements are generally negotiated with the tenants in their initial lease agreements. Additionally, transfers out will be made from this fund into the *Municipal Capital Improvements Fund* to pay for improvements to City Hall.

Municipal Capital Improvements Fund #301: The primary revenue sources for this Fund are real estate excise taxes and sales taxes derived from major construction projects in the City. Capital expenditures funded out of this Fund are diverse and include various park improvement projects, including play equipment, computer hardware and software, and equipment over \$5,000. In addition, this fund frequently transfers money into other capital funds to make land acquisitions, to

CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

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construct City facilities and to fund some of the costs for the annual pedestrian improvement/sidewalk program.

Fire Equipment Capital Reserve Fund #303: This Fund is used to pay for the replacement of Fire Department apparatus, vehicles and equipment. Transfers are made into this Fund from the *Municipal Capital Improvements Fund* from construction sales taxes. Additionally, interest earnings and proceeds from trade-ins or auctions are added back into this Fund for future replacements.

Municipal Capital Facilities Fund #306: This Fund is primarily used for the construction of City buildings which are multi-year projects. Funding for these projects typically comes from transfers in from other capital improvement funds.

Transportation CIP Fund #307: The *Transportation CIP Fund* records the expenditures related to major infrastructure projects in the City and includes roads, sidewalks, curbs, gutters, pedestrian facilities, etc.

Light Rails Station Areas CIP Fund #308: This Fund was created in 2009 to account for the revenues and expenditures related to projects around the two Sound Transit Light Rail Stations on South 154th Street and South 176th Street. The focus of most of the projects in these two areas will be on economic development.

Surface Water Management Construction Fund #406: Although no projects have been scheduled in the 2011 – 2016 CIP for surface water infrastructure improvements, projects that do arise in the future will be included in CIP and will be funded with the existing surface water management fee.

Equipment Rental Fund #501: The *Equipment Rental Fund* provides a system to replace City vehicles, construction equipment and other small equipment over \$5,000. This Fund charges maintenance & operational costs, along with annual replacement charges, to the Fund/Department using the piece of equipment. Annual replacement charges spread the cost of the future vehicle replacement over the life of the existing vehicle, creating a replacement cash reserve. Old equipment is auctioned off with the proceeds going back into the cash reserve of the new replacement vehicle.

2011 City Council Goals

The following City Council goals were established at a City Council retreat in June 2010. These goals were incorporated into both the Annual Operating Budget and the Six Year CIP.

- Promote economic development to attract and retain businesses and jobs while maintaining reasonable laws and regulations.
- Move forward with the South 154th Street Light Rail Station Area development to establish a clear focus and attract ideas from developers.
- Promote a greater understanding and utilization of the public safety services (fire and police) through effective education and outreach.

CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

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2011 City Council Goals Continued

- ❑ Enhance code enforcement effectiveness within all neighborhoods and areas in the City.
- ❑ Create and utilize more public engagement strategies.

CIP Timeline

The CIP process starts before the annual operating budget process. There are many departments and staff members involved in the CIP process. An in depth review of each project is completed prior to matching expenditures with revenues. After the CIP is balanced, it is presented to the City Council at the first budget workshop. The following steps outline in more detail the process that takes place in developing the City's CIP:

| Six Year CIP Development Process | |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Schedule | Task |
| March 2010 | City Council first discussion on CIP and Downtown (176 th) Light Rail Station Area. |
| Mid May – Mid July 2010 | Department completion of CIP forms for all capital projects and equipment Citywide effective for the six year period of 2011 - 2016. Six year CIP Planning Committee reviews all requests. CIP requests are then modified according to Committee recommendations. |
| By June 30th | City Council adopts the Ten-Year Transportation Improvement Program (TIP) by Resolution; Projects are incorporated into CIP process |
| July – August 2010 | Finance Department works with departments to reconcile available funding sources with capital project expenditures. If plan is not feasible: 1) Identify additional revenue sources, 2) Adjust project prioritization and 3) Consider alternative(s) to project. |
| August 2010 | CIP Planning Committee reviews revised CIP; Draft CIP posted to City website; Planning Department starts incorporating CIP into Capital Facilities Element of the CIP. |
| Sept 2010 | Plan presented to City Council at first budget workshop; Plan and projects are reviewed at additional budget workshops, as necessary. City Council changes are incorporated in CIP. Presentations were made in the following areas: Projects: <ul style="list-style-type: none"> • <i>City Manager's Office</i> • <i>Facilities</i> • <i>Parks & Recreation</i> • <i>Public Works – Transportation</i> Capital Equipment: <ul style="list-style-type: none"> • <i>Information Systems Equipment Replacement</i> • <i>Fire Capital Reserve Fund Vehicles/Equipment Replacement</i> • <i>Equipment Rental Fund Vehicles/Equipment Replacement</i> • <i>City Clerk's Office Equipment Replacement</i> |
| September 2010 | City Council changes are incorporated into CIP; Planning Department updates Comprehensive Plan; Revised draft CIP posted to City website. |
| November 2010 | 2010 Final docket of Comprehensive Plan Amendments adopted which included draft CIP projects in Capital Facilities Element of the Plan. |
| December 2010 | CIP reviewed by City Council at final Budget Workshop; City Council formally adopts CIP by resolution. |

CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

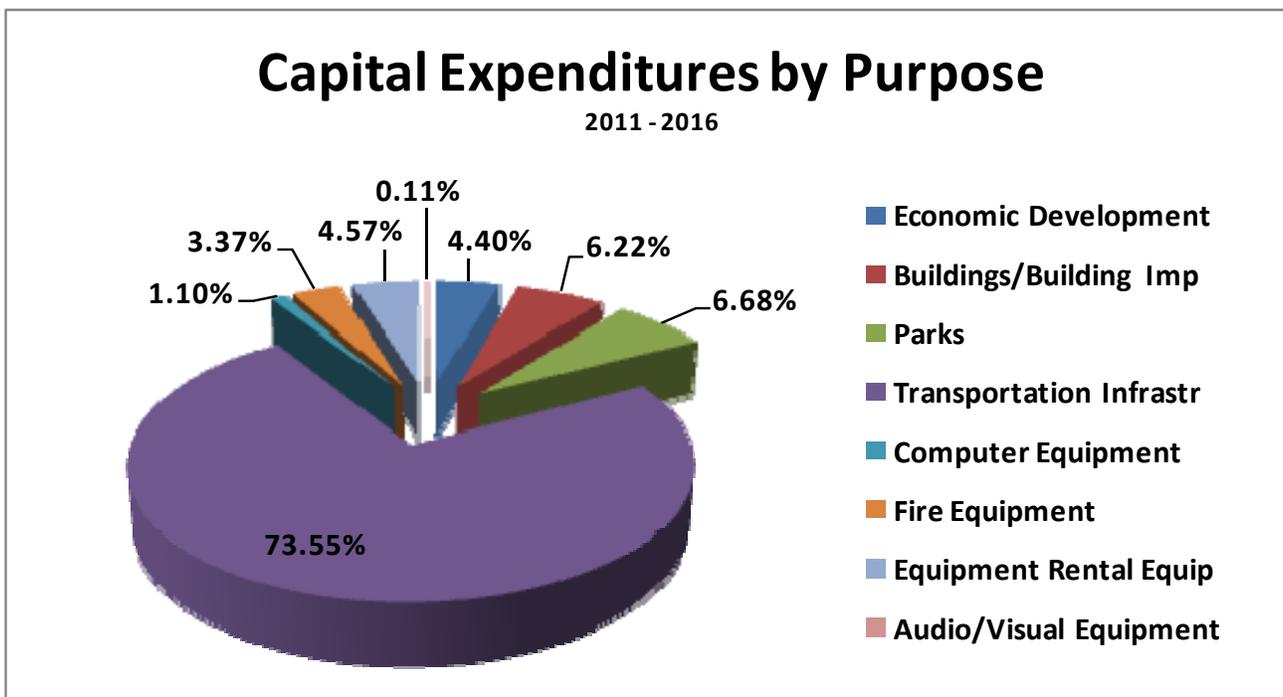
OVERVIEW

Capital Expenditure Summaries

The following summarizes the 2011 – 2016 capital expenditures by purpose/department (highest to lowest total amount):

| | | |
|-----------------------------------------------------------------------------------|------------------------------------------------------------|---------------|
|  | Transportation Infrastructure/Public Works | \$50,920,950 |
|  | Park Improvements/Parks & Recreation | 4,624,470 |
|  | Buildings & Building Improvements/Facilities | 4,308,996 |
|  | Equipment Rental/Public Works | 3,160,357 |
|  | Economic Development/City Manager's Office | 3,046,075 |
|  | Fire Equipment/Fire Department | 2,331,875 |
|  | Computer Hardware & Software/Finance – Information Systems | 761,000 |
|  | Audio & Visual Equipment/City Clerk's Office | <u>75,000</u> |

Total 2011 – 2016 Expenditures **\$69,228,723**



CITY OF SEATAC

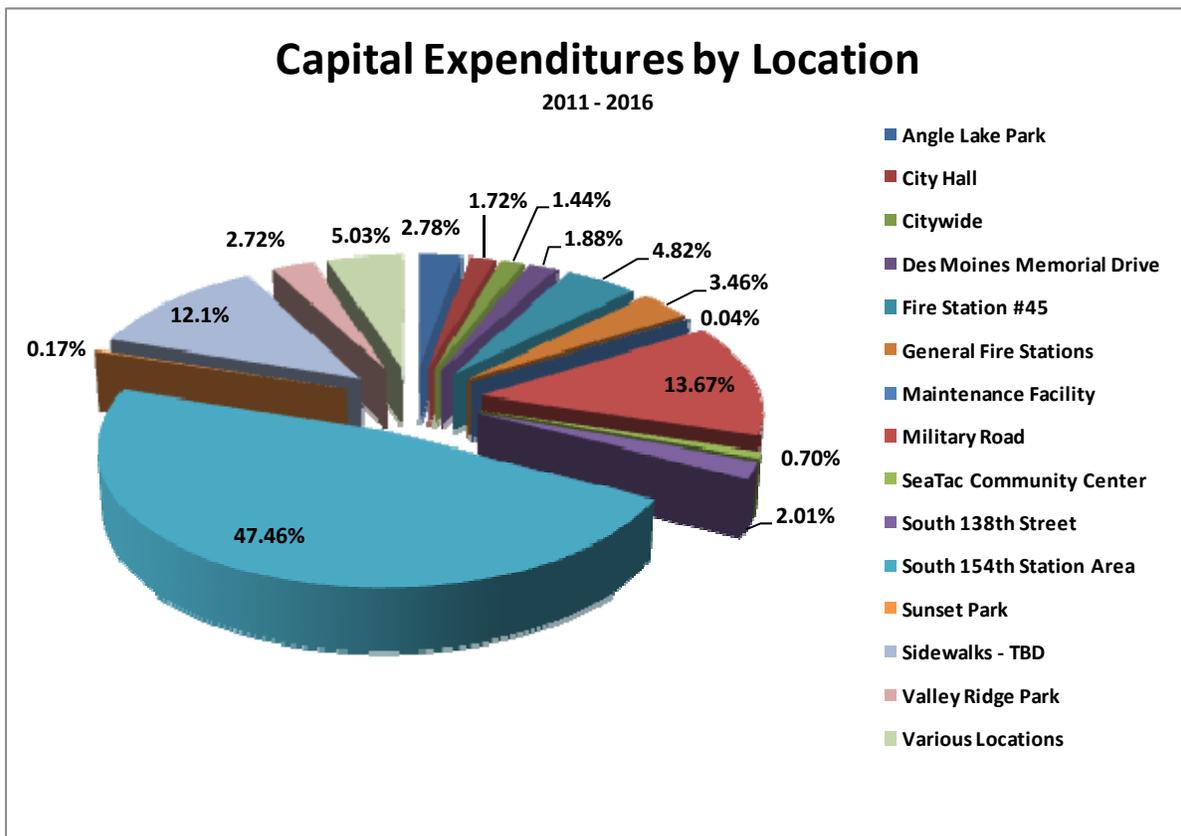
2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The following summarizes the 2011 – 2016 capital expenditures by location (highest to lowest cost):

| | |
|---------------------------------------------------------|---------------|
| ➤ South 154 th Station Area | \$32,856,525 |
| ➤ Military Road | 9,460,000 |
| ➤ Pedestrian Imp/Sidewalks – Locations to be Determined | 8,373,000 |
| ➤ Various Locations – Computer Hardware/Software | 3,483,357 |
| ➤ Fire Station #45 | 3,338,466 |
| ➤ General Fire Stations | 2,391,875 |
| ➤ Angle Lake Park | 1,926,824 |
| ➤ Valley Ridge Park | 1,884,896 |
| ➤ South 138 th Street | 1,390,000 |
| ➤ Des Moines Memorial Drive | 1,300,000 |
| ➤ City Hall | 1,189,975 |
| ➤ Citywide | 1,000,000 |
| ➤ SeaTac Community Center | 485,892 |
| ➤ Sunset Park | 120,450 |
| ➤ Maintenance Facility | <u>27,463</u> |

Total 2011 – 2016 Expenditures **\$69,228,723**



CITY OF SEATAC

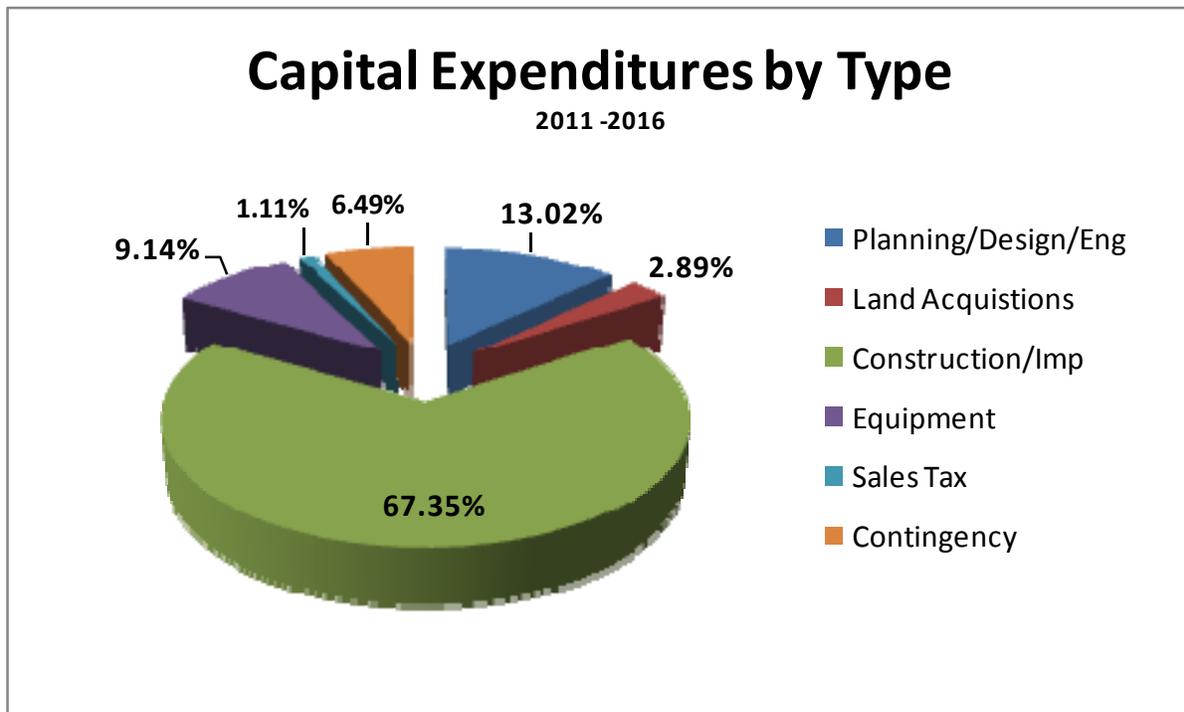
2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

The following summarizes the 2011 – 2016 capital expenditures by type which have been listed in order by highest category total to lowest category total:

| | |
|-------------------------------|----------------|
| ✓ Construction/Improvements | \$46,623,393 |
| ✓ Planning/Design/Engineering | 9,013,495 |
| ✓ Equipment/Vehicles | 6,328,232 |
| ✓ Contingency (10%) | 4,493,866 |
| ✓ Land Acquisitions | 2,000,000 |
| ✓ Sales Tax | <u>769,737</u> |

Total 2011 – 2016 Expenditures **\$69,228,723**



CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

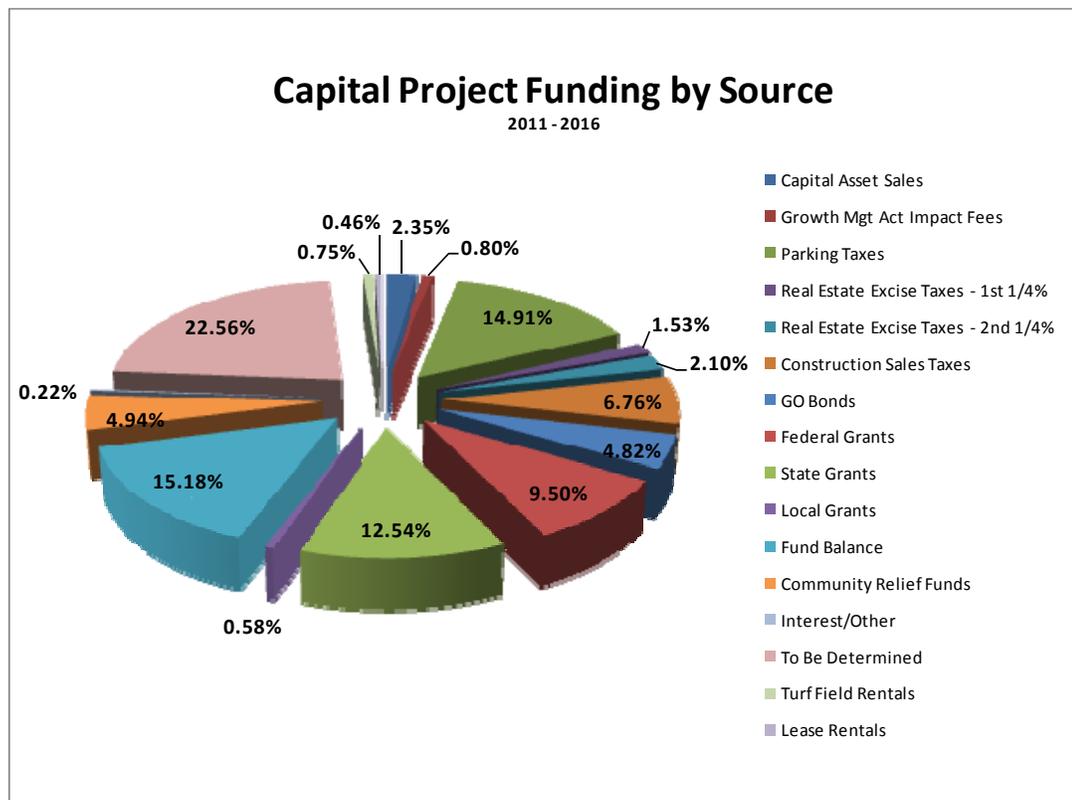
Capital Project Funding Source Summary

The following revenue sources provide the funding for the Six Year CIP (in order of dollars allocated):

| | | |
|-----|------------------------------------------------------------|--------------|
| 1. | To Be Determined (Funding source unknown at this time) | \$15,615,955 |
| 2. | Fund Balance from Various Funds | 10,507,900 |
| 3. | Commercial Parking Taxes | 10,320,000 |
| 4. | Federal Grants | 6,579,800 |
| 5. | State Grants | 8,682,360 |
| 6. | Sales Taxes from Construction | 4,676,369 |
| 7. | Community Relief Funds from Port of Seattle | 3,417,997 |
| 8. | General Obligation Bonds (Non-Voted) | 3,338,466 |
| 9. | Capital Asset Sales | 1,626,075 |
| 10. | Real Estate Excise Taxes – 2 nd Quarter Percent | 1,455,080 |
| 11. | Real Estate Excise Taxes – 1 st Quarter Percent | 1,059,861 |
| 12. | Growth Management Act Impact Fees | 550,000 |
| 13. | Turf Field Rentals from Valley Ridge Park | 520,000 |
| 14. | Lease Revenues from City Hall – 2 nd Floor | 320,000 |
| 15. | Local Grants | 403,723 |
| 16. | Interest Earnings | 147,137 |
| 17. | Settlement – Fire Station #46 Fuel Tanks | <u>8,000</u> |

Total 2011 – 2016 Funding Sources

\$69,228,723



CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Revenue Highlights

To Be Determined – There are five transportation projects that are either fully or partially unfunded (noted by the project below) in the CIP and they include the following projects in the period of 2011 – 2016:

| | |
|-------------------------------------------------------------------------------------------|----------------------------|
| 1. S 154 th Street Station Area (ST-148/Full/Starts 2013) | \$7,500,000 |
| 2. Military Road S 176 th – S 166 th - (ST-122/Partial/Starts 2011) | 4,449,440 |
| 3. International Boulevard @ SR 518 (ST-033/Partial/Starts 2014) | 1,440,000 |
| 4. 2013/2014 Pedestrian Project (ST-830/Partial/Starts 2013) | 936,515 |
| 5. 2015/2016 Pedestrian Project (ST-832) (Partial/Starts 2015) | <u>1,290,000</u> |
| | <u>\$15,615,955</u> |

Commercial Parking Taxes – This revenue source is dedicated to transportation related projects. Projections for this revenue source were estimated at no increase from 2010 to 2011 due to the slow economy and 3.5% annual growth beginning 2012.

Federal Grants – It is anticipated that \$6.6 million will be received for two transportation projects and one park project. This estimate could change as the actual grant awards may differ.

State Grants - \$8.7 million has been estimated in State grants for three transportation projects. This estimate could change as the actual grant awards may differ.

Sales Taxes on Construction – The City works with the Port of Seattle to determine which Port projects are anticipated to be completed in the next six years. This total is then multiplied by the City's portion of the sales tax (.85%) and is included in the *Municipal Capital Improvements Fund's* six year revenue estimates.

Community Relief Funds from the Port of Seattle – The City received \$10 million in community relief funds in 1998 as part of a 1997 interlocal agreement. As part of the CIP, \$3.4 million has been scheduled to be spent on the annual pedestrian improvement program which includes sidewalk improvements in neighborhoods.

General Obligation Bonds - \$3.4 million in GO Bonds have been included in the CIP for the replacement of Fire Station #45 in 2012. It was assumed that the interest rate on the bonds would be 5% and that the bonds would be repaid over twenty years. It is estimated that the City has approximately \$61 million available in councilmanic (non-voted) debt capacity available before the issuance of these bonds.

Capital Asset Sales – The City is planning to sell land it owns in 2014 to fund the International Marketplace Store Front Retail Space project near the South 154th Street Station Area in the amount of \$1.6 million.

CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

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Real Estate Excise Taxes – This tax is calculated at a total of ½% of real estate sales and is generally paid by the seller. The funds are used for capital projects designated in the City's capital facilities element of the Comprehensive Plan. Revenue growth is estimated at 3% in 2011 and increases up to 5% by 2016.

Growth Management Act Impact Fees - GMA impact fees are estimated at \$100,000 per year. Impact fees are fees imposed by the City upon development activity as a condition of issuance of a building permit to pay for public facilities needed to serve new growth and development, and to mitigate the impacts of the development activity on the transportation facilities of the City, but does not include any permit or application fee.

Synthetic Turf Field Rentals from Valley Ridge Park – The City estimates that it will receive approximately \$200,000 per year in revenues from renting the synthetic turf fields out. Small hourly rate increases are anticipated to be made in 2012 and 2014. These revenues will pay for some of the improvements to the fourth sports field at Valley Ridge Park.

Lease Revenues from the Second Floor of City Hall - The second floor of City Hall (approximately 23,000 rentable sq feet) is being rented out to various tenants. The revenues from these leases pay 1/3 of the costs of maintaining City Hall and pay for some of the improvements to the building. The lease revenues are transferred into the *Municipal Capital Improvements Fund* to pay for the capital improvements. Over the six year period, \$320,000 has been scheduled to be spent for this purpose.

Local Grants/Contributions – The CIP includes \$403,723 in local grants/contributions. The first project that includes a local grant is the Des Moines Memorial Drive and South 200th Street Intersection Improvement project. It is anticipated that the City of Des Moines will be contributing \$350,000 to this project. The CIP also includes three grants from Puget Sound Energy for lighting improvements at City Hall (\$38,817), direct digital control of HVAC system for City Hall (\$11,123) and the Community Center (\$3,783).

Interest Earnings – The neighborhood pedestrian (sidewalk) projects are the only projects using interest revenues as a funding source. The interest revenues are derived from earnings received in the *Transportation CIP Fund* only. For 2011, interest was projected at .25% and was increased gradually up to 5% in 2016.

Closing

The Capital Improvement Program is a six year "plan" only and is subject to change. Only the first year of the CIP is adopted by the City Council in its annual budget ordinance. As additional information becomes available during the year, the budget may be amended via ordinance by the City Council.

CITY OF SEATAC

2011 – 2016 CAPITAL IMPROVEMENT PROGRAM

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Questions or comments regarding the information in this CIP document should be directed to the *City of SeaTac, Finance and Systems Director, 4800 South 188th Street, SeaTac, WA 98188-8605.*

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE CIP SUMMARY

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Plng/Design/Eng | 571,281 | 1,578,080 | 1,777,968 | 1,919,153 | 2,050,000 | 1,438,294 | 250,000 | 9,013,495 | 2,400,000 | 11,984,776 |
| Land Acquis/Impr | - | 500,000 | 250,000 | 250,000 | - | 1,000,000 | - | 2,000,000 | 250,000 | 2,250,000 |
| Construction/Impr | 471,968 | 6,880,501 | 7,271,301 | 8,520,469 | 7,198,878 | 7,479,720 | 9,272,524 | 46,623,393 | 23,510,205 | 70,605,566 |
| Other/Equipment | - | 648,883 | 1,813,257 | 1,684,755 | 547,871 | 855,980 | 777,486 | 6,328,232 | - | 6,328,232 |
| Sales Tax (9.5%) | - | 71,384 | 126,909 | 265,180 | 156,729 | 75,282 | 74,253 | 769,737 | 107,801 | 877,538 |
| Contingency (10%) | - | 619,090 | 732,879 | 709,750 | 732,734 | 771,419 | 927,994 | 4,493,866 | 1,872,545 | 6,366,411 |
| Total Capital | 1,043,249 | 10,297,938 | 11,972,314 | 13,349,307 | 10,686,212 | 11,620,695 | 11,302,257 | 69,228,723 | 28,140,551 | 98,412,523 |
| Operating Costs/Revenue Adjustments | | | | | | | | | | |
| Salaries/Benefits | - | - | 230 | 2,737 | 5,160 | 8,725 | 8,792 | 25,643 | - | 25,643 |
| Supplies | - | - | - | - | 380 | 891 | 891 | 2,163 | - | 2,163 |
| Utilities | - | - | (23,841) | (20,718) | (56,904) | (57,124) | (58,368) | (216,956) | - | (216,956) |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other Costs | - | - | - | 268,484 | 270,984 | 270,984 | 270,984 | 1,081,435 | - | 1,081,435 |
| Chg in Revenues | (0) | (0) | (0) | (0) | (1,500) | (1,500) | (1,500) | (4,500) | (0) | (4,500) |
| Total Op/Rev Adj | - | - | (23,611) | 250,503 | 218,120 | 221,976 | 220,799 | 887,786 | - | 887,786 |
| New FTE's | - | - |

| FINANCING SCHEDULE | | | | | | | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Asset Sales | - | - | - | - | 1,626,075 | - | - | 1,626,075 | - | 1,626,075 |
| GMA Impact Fees | 100,000 | 350,000 | 100,000 | 100,000 | - | - | - | 550,000 | - | 650,000 |
| Parking Taxes | 120,000 | - | 830,000 | 1,960,000 | 2,130,000 | 3,700,000 | 1,700,000 | 10,320,000 | 150,000 | 10,590,000 |
| REET - 1st Qtr % | - | - | - | 346,278 | - | 511,170 | 202,413 | 1,059,861 | - | 1,059,861 |
| REET - 2nd Qtr % | - | - | - | 933,186 | - | 376,370 | 145,524 | 1,455,080 | - | 1,455,080 |
| Sales Taxes | 373,249 | 428,978 | 751,403 | 1,695,538 | 312,500 | 1,062,950 | 425,000 | 4,676,369 | 549,420 | 5,599,038 |
| GO Bonds | - | - | 3,338,466 | - | - | - | - | 3,338,466 | - | 3,338,466 |
| Federal Grants | - | 1,579,800 | 200,000 | - | 500,000 | 1,000,000 | 3,300,000 | 6,579,800 | 2,700,000 | 9,279,800 |
| State Grants | - | 2,271,800 | 1,968,820 | 1,081,740 | 350,000 | 700,000 | 2,310,000 | 8,682,360 | 1,890,000 | 10,572,360 |
| Local Grants | 314,700 | 53,723 | 350,000 | - | - | - | - | 403,723 | - | 718,423 |
| Fund Balance | 135,300 | 4,085,784 | 2,876,211 | 1,958,588 | 593,637 | 597,022 | 396,658 | 10,507,900 | - | 10,643,200 |
| Community Relief Fds | - | 973,500 | 904,500 | 635,500 | 222,917 | 681,580 | - | 3,417,997 | - | 3,417,997 |
| Interest | - | 34,353 | 18,983 | 14,968 | 14,568 | 41,603 | 22,662 | 147,137 | - | 147,137 |
| TBD*/Other** | 528,000 | 520,000 | 2,261,180 | 3,325,374 | 5,146,515 | 3,160,000 | 2,490,000 | 16,903,069 | 21,884,017 | 39,315,086 |
| Total Funding | 1,571,249 | 10,297,938 | 13,599,563 | 12,051,172 | 10,896,212 | 11,830,695 | 10,992,257 | 69,667,837 | 27,173,437 | 98,412,523 |

***To be Determined (TBD) Projects:**

| | |
|------------------------|-------------------|
| IB @ SR 518 | 2,250,000 |
| Mil Rd S 176th-S 166th | 4,449,440 |
| 2013/14 Ped Prog | 936,515 |
| 2015/16 Ped Prog | 1,290,000 |
| S 154th St SA | 7,500,000 |
| 2016/17 Ped Prog | 773,580 |
| 34th Ave S | 7,100,000 |
| S 154th St Ped Cross | 12,925,000 |
| Total TBD | 37,224,535 |

****"Other" Funding:**

| | |
|------------------------|-------------------|
| Turf Field Rentals | 1,762,551 |
| Lease Revenues | 320,000 |
| Settlement | 8,000 |
| | <u>2,090,551</u> |
| Total TBD/Other | 39,315,086 |

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City of SeaTac

Proposed 2011 - 2016 CIP by Department

| Source | Dept | Dept Priority | Project Title | Project Total | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total 2011-2016 | Future Years 2017 & After |
|----------------------------------------|------------|---------------|------------------------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|---------------------------|
| CIP PROJECTS | | | | | | | | | | | | |
| CIP | CMO | 1/6 | SeaTac Center Improvements | 320,000 | 320,000 | - | - | - | - | - | \$ 320,000 | \$ - |
| CIP | CMO | 2/6 | 154th Street Station Area Property Acquisition | 1,000,000 | 500,000 | 250,000 | 250,000 | - | - | - | \$ 1,000,000 | - |
| CIP | CMO | 3/6 | Riverton Heights Property Development | 100,000 | 100,000 | - | - | - | - | - | \$ 100,000 | - |
| CIP | CMO | 4/6 | Intn'l Marketplace Store Front Retail Space | 1,626,075 | - | - | - | 1,626,075 | - | - | \$ 1,626,075 | - |
| CIP | CMO | 5/6 | Community Access Point (CAP) Property Acq | - | - | - | - | - | - | - | \$ - | Placeholder |
| CIP | CMO | 6/6 | Community Access Point (CAP) Construction | - | - | - | - | - | - | - | \$ - | Placeholder |
| Subtotal City Manager's Office | | | | 3,046,075 | 920,000 | 250,000 | 250,000 | 1,626,075 | - | - | \$ 3,046,075 | - |
| CIP | Facilities | 1/9 | Fire Station #45 | 3,338,466 | - | 1,833,217 | 1,505,249 | - | - | - | \$ 3,338,466 | - |
| CIP | Facilities | 2/9 | City Hall Heat Pump Replacement | 170,146 | 25,879 | 26,654 | 27,458 | 28,266 | 29,104 | 32,785 | \$ 170,146 | - |
| CIP | Facilities | 3/9 | SeaTac Community Center Roof | 168,260 | 168,260 | - | - | - | - | - | \$ 168,260 | - |
| CIP | Facilities | 4/9 | City Hall Lighting Upgrade | 194,089 | 194,089 | - | - | - | - | - | \$ 194,089 | - |
| CIP | Facilities | 5/9 | Maintenance Facility Fueling Station | 27,463 | - | 27,463 | - | - | - | - | \$ 27,463 | - |
| CIP | Facilities | 6/9 | City Hall Direct Digital Control of HVAC System | 111,236 | 111,236 | - | - | - | - | - | \$ 111,236 | - |
| CIP | Facilities | 7/9 | Comm Center Direct Digital Control of HVAC Sys | 37,832 | 37,832 | - | - | - | - | - | \$ 37,832 | - |
| CIP | Facilities | 8/9 | City Hall Carpet Replacement | 197,343 | - | - | 197,343 | - | - | - | \$ 197,343 | - |
| CIP | Facilities | 9/9 | City Hall Elevator Upgrade | 64,161 | - | - | - | - | 64,161 | - | \$ 64,161 | - |
| Subtotal Facilities | | | | 4,308,996 | 537,296 | 1,887,334 | 1,730,050 | 28,266 | 93,265 | 32,785 | \$ 4,308,996 | - |
| CIP | P&R | 1/10 | Angle Lake Park Phase II | 1,850,002 | - | - | 1,850,002 | - | - | - | \$ 1,850,002 | - |
| CIP | P&R | 2/10 | Valley Ridge Pk 4th Sports Field/Restrm/Con Bldg | 1,812,937 | - | - | - | - | 945,000 | 867,937 | \$ 1,812,937 | - |
| CIP | P&R | 3/10 | Skate Park @ SeaTac Community Center | 279,800 | 279,800 | - | - | - | - | - | \$ 279,800 | - |
| CIP | P&R | 4/10 | Valley Ridge Park Playground Equipment Repl | 71,959 | 71,959 | - | - | - | - | - | \$ 71,959 | - |
| CIP | P&R | 5/10 | Angle Lake Park Playground Equipment Repl | 42,773 | - | 42,773 | - | - | - | - | \$ 42,773 | - |
| CIP | P&R | 6/10 | S 154th Street Station Area Plaza/Ped Connect | 412,500 | - | - | 82,500 | 330,000 | - | - | \$ 412,500 | - |
| CIP | P&R | 7/10 | Sunset Park Tennis Court Renovation | 120,450 | - | - | - | - | 120,450 | - | \$ 120,450 | - |
| CIP | P&R | 8/10 | Valley Ridge Park Synthetic Turf Field Repl | - | - | - | - | - | - | - | \$ - | 1,242,551 |
| CIP | P&R | 9/10 | SeaTac/Airport Station Gathering Place Plaza | - | - | - | - | - | - | - | \$ - | Placeholder |
| CIP | P&R | 10/10 | Angle Lake Park Ornamental Fence Repl | 34,049 | - | - | - | - | - | 34,049 | \$ 34,049 | - |
| Subtotal Parks & Recreation | | | | 4,624,470 | 351,759 | 42,773 | 1,932,502 | 330,000 | 1,065,450 | 901,986 | \$ 4,624,470 | 1,242,551 |
| CIP | PW | 1/18 | S 154th St Imp (24th Ave S to 32nd Ave S) | 5,817,950 | 5,000,000 | 817,950 | - | - | - | - | \$ 5,817,950 | - |
| CIP | PW | 2/18 | South 138th Street Neighborhood Ped Imp | 1,390,000 | 1,390,000 | - | - | - | - | - | \$ 1,390,000 | - |
| CIP | PW | 3/18 | 2011/12 Neighborhood Pedestrian Imp Program | 1,561,000 | 250,000 | 1,311,000 | - | - | - | - | \$ 1,561,000 | - |
| CIP | PW | 4/18 | Des Moines Mem Drive & S 200th St Intersec Imp | 1,300,000 | 200,000 | 1,100,000 | - | - | - | - | \$ 1,300,000 | - |
| CIP | PW | 5/18 | Transportation Plan Update | 1,000,000 | 500,000 | 500,000 | - | - | - | - | \$ 1,000,000 | - |
| CIP | PW | 6/18 | 2012/13 Neighborhood Pedestrian Imp Program | 1,592,000 | - | 250,000 | 1,342,000 | - | - | - | \$ 1,592,000 | - |
| CIP | PW | 7/18 | Military Road South Imp from S 176th to S 166th | 7,400,000 | 500,000 | 3,700,000 | 3,200,000 | - | - | - | \$ 7,400,000 | - |
| CIP | PW | 8/18 | Military Road South from S 152nd to S 150th | 2,060,000 | - | 300,000 | 1,760,000 | - | - | - | \$ 2,060,000 | - |
| CIP | PW | 9/18 | 2013/14 Neighborhood Pedestrian Imp Program | 1,624,000 | - | - | 250,000 | 1,374,000 | - | - | \$ 1,624,000 | - |
| CIP | PW | 10/18 | S 152nd St-Military Rd S to Int'l Blvd-Right Turn Ln | 1,080,000 | - | - | 200,000 | 880,000 | - | - | \$ 1,080,000 | - |
| CIP | PW | 11/18 | S 152nd St - 30th Ave S to Military Road | 5,400,000 | - | - | - | 800,000 | 3,300,000 | 1,300,000 | \$ 5,400,000 | - |
| CIP | PW | 12/18 | S 154th St Transit Station Area Imp | 7,500,000 | - | - | 1,000,000 | 3,850,000 | 2,650,000 | - | \$ 7,500,000 | - |
| CIP | PW | 13/18 | 34th Ave South Imp - S 160th to S 176th | - | - | - | - | - | - | - | \$ - | 7,100,000 |
| CIP | PW | 14/18 | 2014/15 Neighborhood Pedestrian Imp Program | 1,656,000 | - | - | - | 250,000 | 1,406,000 | - | \$ 1,656,000 | - |
| CIP | PW | 15/18 | 2015/16 Neighborhood Pedestrian Imp Program | 1,690,000 | - | - | - | - | 250,000 | 1,440,000 | \$ 1,690,000 | - |
| CIP | PW | 16/18 | 2016/17 Neighborhood Pedestrian Imp Program | 250,000 | - | - | - | - | - | 250,000 | \$ 250,000 | 1,473,000 |
| CIP | PW | 17/18 | International Blvd at SR 518 | 9,600,000 | - | - | - | 1,000,000 | 2,000,000 | 6,600,000 | \$ 9,600,000 | 5,400,000 |
| CIP | PW | 18/18 | S 154th St Pedestrian Crossing | - | - | - | - | - | - | - | \$ - | 12,925,000 |
| Subtotal Public Works | | | | 50,920,950 | 7,840,000 | 7,978,950 | 7,752,000 | 8,154,000 | 9,606,000 | 9,590,000 | \$ 50,920,950 | 26,898,000 |
| SUBTOTAL CIP PROJECTS | | | | 62,900,491 | 9,649,055 | 10,159,057 | 11,664,552 | 10,138,341 | 10,764,715 | 10,524,771 | \$ 62,900,491 | \$ 28,140,551 |

City of SeaTac

Proposed 2011 - 2016 CIP by Department

| Source | Dept | Dept Priority | Project Title | Project Total | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total 2011-2016 | Future Years 2017 & After |
|------------------------------------------------|------|---------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|---------------------------|
| CIP EQUIPMENT | | | | | | | | | | | | |
| IS Repl Sched | IS | | Computers & Monitors (35.000) | 270,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | \$ 270,000 | - |
| IS Repl Sched | IS | | Network Routers (35.000) | 24,000 | - | - | 24,000 | - | - | - | \$ 24,000 | - |
| IS Repl Sched | IS | | Remote Site Network Switches - 10 (35.000) | 53,000 | 53,000 | - | - | - | - | - | \$ 53,000 | - |
| IS Repl Sched | IS | | Permit Plan Software | 250,000 | 250,000 | - | - | - | - | - | \$ 250,000 | - |
| IS Repl Sched | IS | | City Hall Data Center Battery Backup | 45,000 | - | 45,000 | - | - | - | - | \$ 45,000 | - |
| IS Repl Sched | IS | | City Hall Core Network Switch Repl | 18,000 | 18,000 | - | - | - | - | - | \$ 18,000 | - |
| IS Repl Sched | IS | | City Virtual Server Hosts | 21,000 | 7,000 | - | - | - | 14,000 | - | \$ 21,000 | - |
| IS Repl Sched | IS | | Storage Area Network | 60,000 | 30,000 | - | - | - | 30,000 | - | \$ 60,000 | - |
| IS Repl Sched | IS | | Data Backup & Recovery System | 20,000 | 20,000 | - | - | - | - | - | \$ 20,000 | - |
| Subtotal Information Systems | | | | 761,000 | 423,000 | 90,000 | 69,000 | 45,000 | 89,000 | 45,000 | \$ 761,000 | - |
| Fire Eq Repl Sch | Fire | | Vehicles | 2,161,403 | 80,331 | 303,027 | 981,186 | - | 325,680 | 471,179 | \$ 2,161,403 | - |
| Fire Eq Repl Sch | Fire | | Tools & Equipment | 170,472 | - | - | 106,570 | - | 63,902 | - | \$ 170,472 | - |
| Subtotal Fire Equipment Capital Reserve | | | | 2,331,875 | 80,331 | 303,027 | 1,087,756 | - | 389,582 | 471,179 | \$ 2,331,875 | - |
| Eq Rental Repl Sch | PW | | Vehicles/Heavy Equipment | 1,690,992 | 57,064 | 1,017,513 | 69,432 | 178,824 | 191,541 | 176,618 | \$ 1,690,992 | - |
| Eq Rental Repl Sch | PW | | Tools & Equipment | 1,469,365 | 88,488 | 327,717 | 458,567 | 324,047 | 185,857 | 84,689 | \$ 1,469,365 | - |
| Subtotal Equipment Rental | | | | 3,160,357 | 145,552 | 1,345,230 | 527,999 | 502,871 | 377,398 | 261,307 | \$ 3,160,357 | - |
| City Clerk's Office | CCO | | Audio/Visual Eq for Council Chambers/Courtroom | 75,000 | - | 75,000 | - | - | - | - | \$ 75,000 | - |
| Subtotal Other General Equipment | | | | 75,000 | - | 75,000 | - | - | - | - | \$ 75,000 | - |
| SUBTOTAL CIP EQUIPMENT | | | | 6,328,232 | 648,883 | 1,813,257 | 1,684,755 | 547,871 | 855,980 | 777,486 | \$ 6,328,232 | \$ - |
| GRAND TOTAL 2011 - 2016 CIP | | | | 69,228,723 | 10,297,938 | 11,972,314 | 13,349,307 | 10,686,212 | 11,620,695 | 11,302,257 | \$ 69,228,723 | \$ 28,140,551 |

City of SeaTac
Proposed 2011 - 2016 CIP by Location

| Dept | Project Location/Area | Project Title | Project Total | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total 2011-2016 | Future Years 2017 & After |
|---------------------|---------------------------------|------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------|
| CIP PROJECTS | | | | | | | | | | | |
| P&R | Angle Lake Park | Angle Lake Park Phase II | 1,850,002 | - | - | 1,850,002 | - | - | - | \$ 1,850,002 | \$ - |
| P&R | Angle Lake Park | Angle Lake Park Playground Equipment Repl | 42,773 | - | 42,773 | - | - | - | - | \$ 42,773 | - |
| P&R | Angle Lake Park | Angle Lake Park Ornamental Fence Repl | 34,049 | - | - | - | - | - | 34,049 | \$ 34,049 | - |
| | | Subtotal Angle Lake Park | 1,926,824 | - | 42,773 | 1,850,002 | - | - | 34,049 | \$ 1,926,824 | - |
| Facilities | City Hall | City Hall Heat Pump Replacement | 170,146 | 25,879 | 26,654 | 27,458 | 28,266 | 29,104 | 32,785 | \$ 170,146 | - |
| Facilities | City Hall | City Hall Lighting Upgrade | 194,089 | 194,089 | - | - | - | - | - | \$ 194,089 | - |
| Facilities | City Hall | City Hall Direct Digital Control of HVAC System | 111,236 | 111,236 | - | - | - | - | - | \$ 111,236 | - |
| Facilities | City Hall | City Hall Carpet Replacement | 197,343 | - | - | 197,343 | - | - | - | \$ 197,343 | - |
| Facilities | City Hall | City Hall Elevator Upgrade | 64,161 | - | - | - | - | 64,161 | - | \$ 64,161 | - |
| IS | City Hall | Network Routers (35.000) | 24,000 | - | - | 24,000 | - | - | - | \$ 24,000 | - |
| IS | City Hall | Permit Plan Software | 250,000 | 250,000 | - | - | - | - | - | \$ 250,000 | - |
| IS | City Hall | City Hall Data Center Battery Backup | 45,000 | - | 45,000 | - | - | - | - | \$ 45,000 | - |
| IS | City Hall | City Hall Core Network Switch Repl | 18,000 | 18,000 | - | - | - | - | - | \$ 18,000 | - |
| IS | City Hall | City Virtual Server Hosts | 21,000 | 7,000 | - | - | - | 14,000 | - | \$ 21,000 | - |
| IS | City Hall | Data Backup & Recovery System | 20,000 | 20,000 | - | - | - | - | - | \$ 20,000 | - |
| CCO | City Hall | Audio/Visual Eq for Council Chambers/Courtroom | 75,000 | - | 75,000 | - | - | - | - | \$ 75,000 | - |
| | | Subtotal City Hall | 1,189,975 | 626,204 | 146,654 | 248,801 | 28,266 | 107,265 | 32,785 | \$ 1,189,975 | - |
| PW | Citywide | Transportation Plan Update | 1,000,000 | 500,000 | 500,000 | - | - | - | - | \$ 1,000,000 | - |
| | | Subtotal Citywide | 1,000,000 | 500,000 | 500,000 | - | - | - | - | \$ 1,000,000 | - |
| PW | DMMD & S 200th | Des Moines Mem Drive & S 200th St Intersec Imp | 1,300,000 | 200,000 | 1,100,000 | - | - | - | - | \$ 1,300,000 | - |
| | | Subtotal Des Moines Memorial Drive | 1,300,000 | 200,000 | 1,100,000 | - | - | - | - | \$ 1,300,000 | - |
| Facilities | Fire Station #45 | Fire Station #45 | 3,338,466 | - | 1,833,217 | 1,505,249 | - | - | - | \$ 3,338,466 | - |
| IS | Fire Station #46 | Storage Area Network | 60,000 | 30,000 | - | - | - | 30,000 | - | \$ 60,000 | - |
| Fire | Fire Stations | Vehicles | 2,161,403 | 80,331 | 303,027 | 981,186 | - | 325,680 | 471,179 | \$ 2,161,403 | - |
| Fire | Fire Stations | Tools & Equipment | 170,472 | - | - | 106,570 | - | 63,902 | - | \$ 170,472 | - |
| | | Subtotal Firestations | 5,730,341 | 110,331 | 2,136,244 | 2,593,005 | - | 419,582 | 471,179 | \$ 5,730,341 | - |
| Facilities | Maintenance Facility | Maintenance Facility Fueling Station | 27,463 | - | 27,463 | - | - | - | - | \$ 27,463 | - |
| | | Subtotal Maintenance Facility | 27,463 | - | 27,463 | - | - | - | - | \$ 27,463 | - |
| PW | Military Road S-S 152nd-S 150th | Military Road South from S 152nd to S 150th | 2,060,000 | - | 300,000 | 1,760,000 | - | - | - | \$ 2,060,000 | - |
| PW | Military Road S-S 176th-S 166th | Military Road South Imp from S 176th to S 166th | 7,400,000 | 500,000 | 3,700,000 | 3,200,000 | - | - | - | \$ 7,400,000 | - |
| | | Subtotal Military Road | 9,460,000 | 500,000 | 4,000,000 | 4,960,000 | - | - | - | \$ 9,460,000 | - |
| PW | S 138th Street | South 138th Street Neighborhood Ped Imp | 1,390,000 | 1,390,000 | - | - | - | - | - | \$ 1,390,000 | - |
| | | Subtotal S 138th Street | 1,390,000 | 1,390,000 | - | - | - | - | - | \$ 1,390,000 | - |
| CMO | S 154th Station Area | SeaTac Center Improvements | 320,000 | 320,000 | - | - | - | - | - | \$ 320,000 | - |
| CMO | S 154th Station Area | 154th Street Station Area Property Acquisition | 1,000,000 | 500,000 | 250,000 | 250,000 | - | - | - | \$ 1,000,000 | - |
| CMO | S 154th Station Area | Intn'l Marketplace Store Front Retail Space | 1,626,075 | - | - | - | 1,626,075 | - | - | \$ 1,626,075 | - |
| P&R | S 154th Station Area | S 154th Street Station Area Plaza/Ped Connect | 412,500 | - | - | 82,500 | 330,000 | - | - | \$ 412,500 | - |
| PW | S 154th Station Area | S 154th St Imp (24th Ave S to 32nd Ave S) | 5,817,950 | 5,000,000 | 817,950 | - | - | - | - | \$ 5,817,950 | - |
| PW | S 154th Station Area | S 152nd St-Military Rd S to Int'l Blvd-Right Turn Ln | 1,080,000 | - | - | 200,000 | 880,000 | - | - | \$ 1,080,000 | - |
| PW | S 154th Station Area | S 152nd St - 30th Ave S to Military Road | 5,400,000 | - | - | - | 800,000 | 3,300,000 | 1,300,000 | \$ 5,400,000 | - |
| PW | S 154th Station Area | S 154th St Transit Station Area Imp | 7,500,000 | - | - | 1,000,000 | 3,850,000 | 2,650,000 | - | \$ 7,500,000 | - |
| PW | S 154th Station Area | International Blvd at SR 518 | 9,600,000 | - | - | - | 1,000,000 | 2,000,000 | 6,600,000 | \$ 9,600,000 | 5,400,000 |
| CMO | S 154th Station Area (near) | Riverton Heights Property Development | 100,000 | 100,000 | - | - | - | - | - | \$ 100,000 | - |
| PW | S 154th Station Area | S 154th Street Pedestrian Crossing | - | - | - | - | - | - | - | \$ - | 12,925,000 |
| | | Subtotal S 154th Station Area | 32,856,525 | 5,920,000 | 1,067,950 | 1,532,500 | 8,486,075 | 7,950,000 | 7,900,000 | \$ 32,856,525 | 18,325,000 |

City of SeaTac

Proposed 2011 - 2016 CIP by Location

| Dept | Project Location/Area | Project Title | Project Total | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total 2011-2016 | Future Years 2017 & After |
|------------|-------------------------|--------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|---------------------------|
| CMO | S 176th Station Area | Community Access Point (CAP) Property Acq | - | - | - | - | - | - | - | \$ - | Placeholder |
| CMO | S 176th Station Area | Community Access Point (CAP) Construction | - | - | - | - | - | - | - | \$ - | Placeholder |
| P&R | S 176th Station Area | SeaTac/Airport Station Gathering Place Plaza | - | - | - | - | - | - | - | \$ - | Placeholder |
| PW | S 176th Station Area | 34th Ave South Imp - S 160th to S 176th | - | - | - | - | - | - | - | \$ - | 7,100,000 |
| | | Subtotal S 176th Station Area | - | \$ - | 7,100,000 |
| Facilities | SeaTac Community Center | SeaTac Community Center Roof | 168,260 | 168,260 | - | - | - | - | - | \$ 168,260 | - |
| Facilities | SeaTac Community Center | Comm Center Direct Digital Control of HVAC Sys | 37,832 | 37,832 | - | - | - | - | - | \$ 37,832 | - |
| P&R | SeaTac Community Center | Skate Park @ SeaTac Community Center | 279,800 | 279,800 | - | - | - | - | - | \$ 279,800 | - |
| | | Subtotal SeaTac Community Center | 485,892 | 485,892 | - | - | - | - | - | \$ 485,892 | - |
| P&R | Sunset Park | Sunset Park Tennis Court Renovation | 120,450 | - | - | - | - | 120,450 | - | \$ 120,450 | - |
| | | Subtotal Sunset Park | 120,450 | - | - | - | - | 120,450 | - | \$ 120,450 | - |
| PW | To Be Determined | 2011/12 Neighborhood Pedestrian Imp Program | 1,561,000 | 250,000 | 1,311,000 | - | - | - | - | \$ 1,561,000 | - |
| PW | To Be Determined | 2012/13 Neighborhood Pedestrian Imp Program | 1,592,000 | - | 250,000 | 1,342,000 | - | - | - | \$ 1,592,000 | - |
| PW | To Be Determined | 2013/14 Neighborhood Pedestrian Imp Program | 1,624,000 | - | - | 250,000 | 1,374,000 | - | - | \$ 1,624,000 | - |
| PW | To Be Determined | 2014/15 Neighborhood Pedestrian Imp Program | 1,656,000 | - | - | - | 250,000 | 1,406,000 | - | \$ 1,656,000 | - |
| PW | To Be Determined | 2015/16 Neighborhood Pedestrian Imp Program | 1,690,000 | - | - | - | - | 250,000 | 1,440,000 | \$ 1,690,000 | - |
| PW | To Be Determined | 2016/17 Neighborhood Pedestrian Imp Program | 250,000 | - | - | - | - | - | 250,000 | \$ 250,000 | 1,473,000 |
| | | Subtotal Location To Be Determined | 8,373,000 | 250,000 | 1,561,000 | 1,592,000 | 1,624,000 | 1,656,000 | 1,690,000 | \$ 8,373,000 | 1,473,000 |
| P&R | Valley Ridge Park | Valley Ridge Pk 4th Sports Field/Restrm/Con Bldg | 1,812,937 | - | - | - | - | 945,000 | 867,937 | \$ 1,812,937 | - |
| P&R | Valley Ridge Park | Valley Ridge Park Playground Equipment Repl | 71,959 | 71,959 | - | - | - | - | - | \$ 71,959 | - |
| P&R | Valley Ridge Park | Valley Ridge Park Synthetic Turf Field Repl | - | - | - | - | - | - | - | \$ - | 1,242,551 |
| | | Subtotal Valley Ridge Park | 1,884,896 | 71,959 | - | - | - | 945,000 | 867,937 | \$ 1,884,896 | 1,242,551 |
| IS | Various | Computers & Monitors (35.000) | 270,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | \$ 270,000 | - |
| IS | Various | Remote Site Network Switches - 10 (35.000) | 53,000 | 53,000 | - | - | - | - | - | \$ 53,000 | - |
| PW | Various | Vehicles/Heavy Equipment | 1,690,992 | 57,064 | 1,017,513 | 69,432 | 178,824 | 191,541 | 176,618 | \$ 1,690,992 | - |
| PW | Various | Tools & Equipment | 1,469,365 | 88,488 | 327,717 | 458,567 | 324,047 | 185,857 | 84,689 | \$ 1,469,365 | - |
| | | Subtotal Various | 3,483,357 | 243,552 | 1,390,230 | 572,999 | 547,871 | 422,398 | 306,307 | \$ 3,483,357 | - |
| | | GRAND TOTAL 2011 - 2016 CIP | 69,228,723 | 10,297,938 | 11,972,314 | 13,349,307 | 10,686,212 | 11,620,695 | 11,302,257 | \$ 69,228,723 | \$ 28,140,551 |

15

City Manager's Office

**Proposed Projects
2011 – 2016 CIP**

City Manager's Office

Proposed Projects

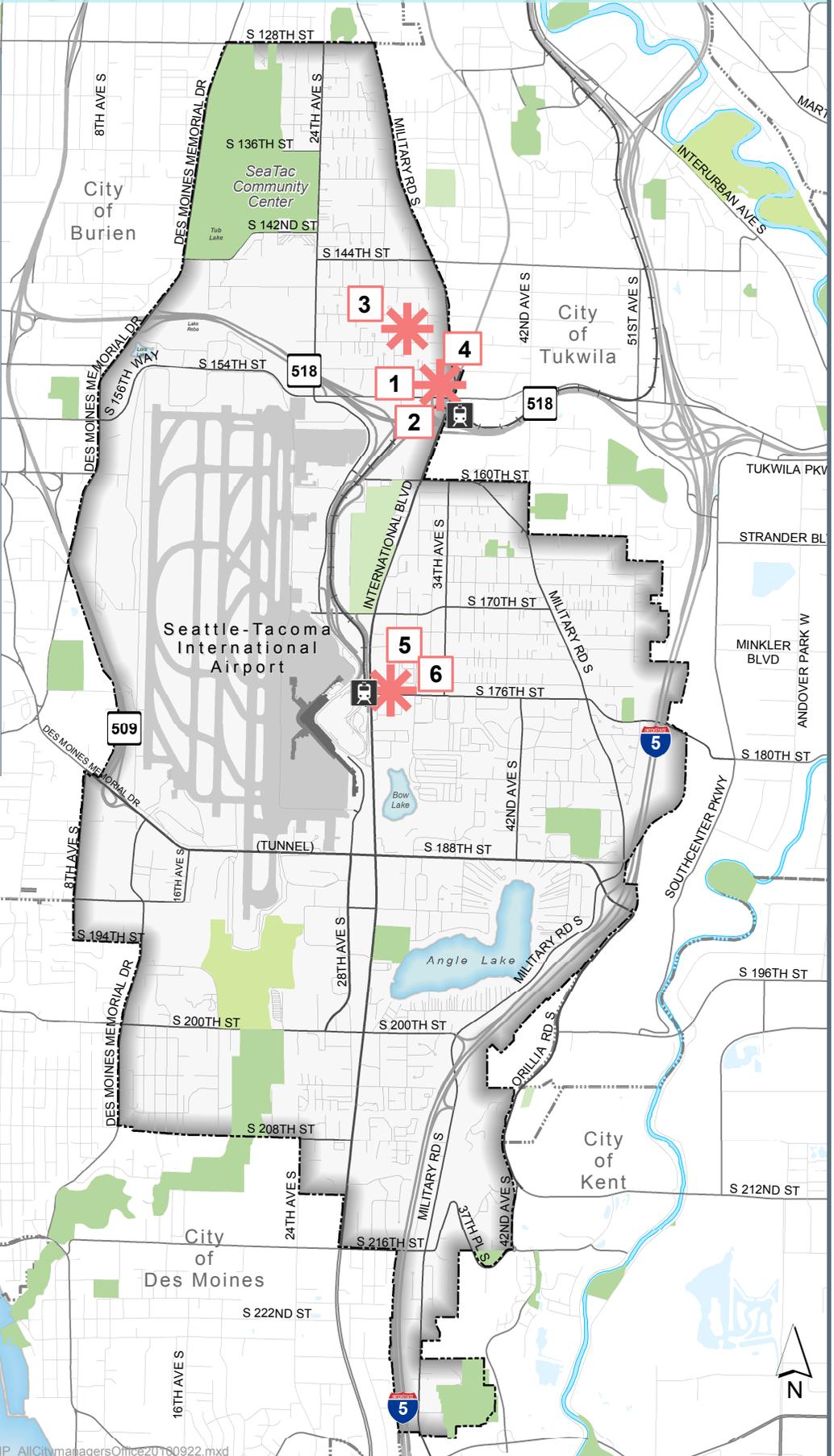
2011 – 2016 CIP

City Manager's Office:

| | |
|------------------------------------------------------------------|----|
| Map of City Manager's Office Projects | 16 |
| City Manager's Office Summary | 17 |
| SeaTac Center Tenant Improvements | 18 |
| 154 th Street Station Area Property Acquisitions..... | 20 |
| Riverton Heights Property Development | 22 |
| International Marketplace Store Front Retail Space | 24 |
| Community Access Point (CAP) Property Acquisition..... | 26 |
| Community Access Point (CAP) Construction..... | 28 |



- City Manager's Office
2011 - 2016 CIP
Total \$3.1M**
1. SeaTac Center Tenant Improvements (\$320K) 2011
15247 International Blvd
 2. Property Acquisition (\$1.0M) 2011-2013
S 154th St Station Area
 3. Riverton Heights Property Development (\$100K) 2011
3011 S 148th St
 4. International Market Store Front Retail Space (\$1.6M) 2014
S 154th St Station Area
 5. Community Access Point (CAP) Property Acquisition Date TBD
S 176th St and Int'l Blvd
 6. Community Access Point (CAP) Construction Date TBD
S 176th St and Int'l Blvd



Date Prepared: August 10, 2010
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

CITY MANAGER'S OFFICE SUMMARY

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|--------------------------------------------|-------------------|---------|---------|---------|-----------|------|------|-----------------|--------------------|----------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| P/Ing/Design/Eng | - | 100,000 | - | - | - | - | - | 100,000 | - | 100,000 |
| Land Acquis/Impr | - | 500,000 | 250,000 | 250,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Construction/Impr | - | 320,000 | - | - | 1,350,000 | - | - | 1,670,000 | - | 1,670,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | 128,250 | - | - | 128,250 | - | 128,250 |
| Contingency (10%) | - | - | - | - | 147,825 | - | - | 147,825 | - | 147,825 |
| Total Capital | - | 920,000 | 250,000 | 250,000 | 1,626,075 | - | - | 3,046,075 | - | 3,046,075 |
| Operating Costs/Revenue Adjustments | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other: Est Debt Svc | - | - | - | - | - | - | - | - | - | - |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Asset Sales | - | - | - | - | 1,626,075 | - | - | 1,626,075 | - | 1,626,075 |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | 250,000 | 250,000 | 250,000 | - | - | - | 750,000 | - | 750,000 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Federal Grants | - | - | - | - | - | - | - | - | - | - |
| State Grants | - | - | - | - | - | - | - | - | - | - |
| Local Grants | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #308 | - | 350,000 | - | - | - | - | - | 350,000 | - | 350,000 |
| Comm Relief #105 | - | - | - | - | - | - | - | - | - | - |
| Lease Revenues | - | 320,000 | - | - | - | - | - | 320,000 | - | 320,000 |
| Total Funding | - | 920,000 | 250,000 | 250,000 | 1,626,075 | - | - | 3,046,075 | - | 3,046,075 |

CITY OF SEATAC

2011 - 2016 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 Center Tenant Improvements

LOCATION: 15247 International Blvd, SeaTac 98188

DESCRIPTION: These funds are necessary to prepare and improve space at the SeaTac Center for new tenants or existing tenants that will move into alternate space due to the need for additional square footage. Currently, there is approximately 7,000 square feet of unimproved leasable space in the property that would need significant improvements to make it tenant-ready and allow for the generation of additional revenue.

BARS NO.: 108.000.12.594.58.62.012

PROJECT NUMBER: CM-00002

| | |
|---------------------|-----------------------|
| Department | City Manager's Office |
| Program | Gen Gov Bldg Imp |
| Prepared By | Jeff Robinson |
| Department Priority | 1 of 6 |
| City Priority | of |



EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------|-------------------|---------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | 320,000 | - | - | - | - | - | 320,000 | - | 320,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | 320,000 | - | - | - | - | - | 320,000 | - | 320,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 # _____ | - | - | - | - | - | - | - | - | - | - |
| Lease Revenues | - | 320,000 | - | - | - | - | - | 320,000 | - | 320,000 |
| Total Funding | - | 320,000 | - | - | - | - | - | 320,000 | - | 320,000 |

POLICY BASIS: *Comprehensive Plan:* Policy 1.1B, Policy 1.1C, Policy 1.3A, Policy 1.3B, Policy 1.3C, Goal 4.1.

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Health & Safety | There will need to be tenant and owner improvements to accommodate new or expanded uses in some of the SeaTac Center's suites and unimproved areas. Some of these are ADA-related and health and safety such as the addition of another restroom area in the north-end of the upper floor. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Residents | New and/or expansions of existing tenants will provide for a greater mix of goods and services. | <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Businesses and/or Visitors | As the SeaTac Center is improved and has additional tenants new shopping offerings will be available to visitors and making the center a more pleasing place to shop will help increase business to those small businesses already in place. | <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input checked="" type="checkbox"/> Low |
| Economic Development | Having the SeaTac Center a high quality development, aesthetically-pleasing and with full tenancy will assist in the future redevelopment potential or sale of the site. | <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: 7,000 square feet <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)

Upon agreement with an existing tenant to pay a significant portion of the needed improvements a portion of the requested funds will be utilized as the owner's portion of the needed remodeling. There have also been code violations identified that need attention prior to releasing the former Monte Carlo space to a new business.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2011 - 2016 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: SA154-00002

| | |
|---------------------|-------------------------|
| Department | City Manager's Office |
| Program | Planning (Transit Area) |
| Prepared By | Jeff Robinson |
| Department Priority | 2 of 6 |
| City Priority | of |

PROJECT TITLE: S 154th Street Station Area Property Acquisitions

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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------------------------------------------------------------------------------|-------------------|---------|---------|---------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | 500,000 | 250,000 | 250,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Construction/Impr | - | - | - | - | - | - | - | - | - | - |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | 500,000 | 250,000 | 250,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Operating Costs/Revenue Adjustments: Unknown - No specific properties identified yet. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|---------|---------|---------|------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | 150,000 | 250,000 | 250,000 | - | - | - | 650,000 | - | 650,000 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #308 | - | 350,000 | - | - | - | - | - | 350,000 | - | 350,000 |
| Comm Relief #105 | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 500,000 | 250,000 | 250,000 | - | - | - | 1,000,000 | - | 1,000,000 |

POLICY BASIS: *Comprehensive Plan: Goal 6.2; 154th Street Station Area Action Plan (December 2006)*

| 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 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) |
|-------------------------------------------------------------------------------------------------------------|
| Note: \$250,000 was budgeted in 2010. It is anticipated that this budget will be carried forward into 2011. |

CITY OF SEATAC

2011 - 2016 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: Riverton Heights Property Development

LOCATION: 3011 South 148th, SeaTac 98168

DESCRIPTION: The Riverton Heights property is an 8 acre parcel located in a diverse residential neighborhood near the S 154th Street light rail station. The City is currently conducting a community engagement process to identify a preferred scenario for future site improvements, to include a variety of complementary, community-supported uses. This funding will be used for Phase 1 implementation of improvements identified in the community-based plan.

BARS NO.: 301.000.04.594.19.63.195

PROJECT NUMBER: CM-00001

| | |
|---------------------|-----------------------|
| Department | City Manager's Office |
| Program | To be determined |
| Prepared By | Jeff Robinson |
| Department Priority | 3 of 6 |
| City Priority | of |



EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------|-------------------|---------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | 100,000 | - | - | - | - | - | 100,000 | - | 100,000 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | 100,000 | - | - | - | - | - | 100,000 | - | 100,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|---------|------|------|------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | 100,000 | - | - | - | - | - | 100,000 | - | 100,000 |
| Storm Drainage Fees | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance # _____ | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 100,000 | - | - | - | - | - | 100,000 | - | 100,000 |

POLICY BASIS: *Comprehensive Plan*: Goal 4.4, Goal 9.8.

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | Developing the Riverton Heights Property consistent with a community-based plan will help enhance public safety, health and the environment. While the plan is still under development, public in-put received to date is supportive of a future fire station, as needed, and park/open space uses to provide healthy recreational opportunities for all ages. The community engagement project is funded through the King Conservation District, which encourages all funding recipients to implement and demonstrate environmental best practices in areas such as pest control and water conservation. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Residents | The Riverton Heights Development Project will implement site improvements that are identified by the local community, including SeaTac residents, through a public engagement process. The community is being engaged to identify what uses it wants and what uses will best foster 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 | The improvements made to the Riverton Heights property will benefit businesses as well as visitors. Employees of local businesses and visitors to the City will benefit from the opportunity to access a park in close proximity to their workplace or hotel. | <input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low |
| Economic Development | There is currently a gap in parks/open space availability for area residents. The City anticipates that redevelopment around the neighboring light rail station will create approximately 1,450 new housing units to accommodate approximately 3,600 new residents. This will increase the need for parks/open space. Improving the Riverton Heights property to provide park space will help attract new residential developers, who value green space highly in their siting decisions. | <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

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00003

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 | City Manager's Office |
| Program | Planning (Transit Area) |
| Prepared By | Jeff Robinson |
| Department Priority | 4 of 6 |
| City Priority | of |

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.: 308.000.11.594.58.62.014

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|------|------|------|-----------|------|------|-----------------|--------------------|---------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: Est Debt Svc | - | - | - | - | - | - | - | - | - | - |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Asset Sales | - | - | - | - | 1,626,075 | - | - | 1,626,075 | - | 1,626,075 |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| St Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #_____ | - | - | - | - | - | - | - | - | - | - |
| Comm Relief #105 | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | 1,626,075 | - | - | 1,626,075 | - | 1,626,075 |

POLICY BASIS: *Comprehensive Plan: Goal 1.3, Goal 6.2, Policy 1.3B, Policy 1.3C, Policy 6.2D, Goal 7.4, Policy 7.5C; 154th Street Station Area Action Plan (December 2006)*

| 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 and Hispanic population. This area currently acts as a center for business and community interactions for the diverse cultures 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) |
|-------------------------------------------------------------------------------------------|
| Project moved from 2011 to 2014; Funding changed from REET 2 and GO Bonds to Asset Sales. |

CITY OF SEATAC

2011 - 2016 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"/> |

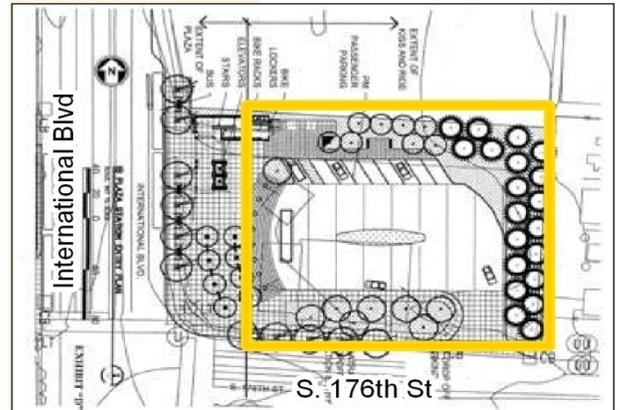
PROJECT TITLE: Community Access Point (CAP) Property Acquisition

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.

PROJECT NUMBER: SA176-00002

| | |
|---------------------|-------------------------|
| Department | City Manager's Office |
| Program | Planning (Transit Area) |
| Prepared By | Jeff Robinson |
| Department Priority | 5 of 6 |
| City Priority | of |



BARS NO.: 308.000.03.594.58.61.007

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------|-------------------|------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | - | - | - | - |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - | - |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 Bal #301/#306 | - | - | - | - | - | - | - | - | - | - |
| Comm Relief #105 | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | - | - | - | - | - | - |

POLICY BASIS: *Comprehensive Plan: Goal 3.4, Policy 3.4E, Goal 6.2; SeaTac/Airport Station Area Action Plan (December 2006)*

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | Assembling property in the Station Area is a key step toward shifting the area to a pedestrian-oriented business 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 hotels, restaurants, shops.. | <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 airport business district. The project 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 is to provide a wider mix of retail and service sector offerings. | <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

2011 - 2016 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) Construction

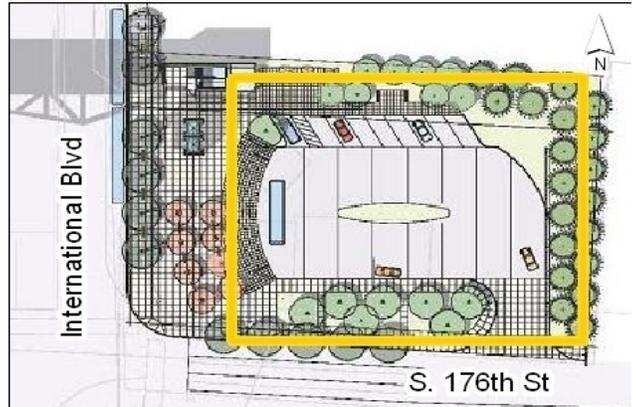
LOCATION: NE Corner of S 176th Street and International Boulevard

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

PROJECT NUMBER: SA176-00003

| | |
|---------------------|-------------------------|
| Department | City Manager's Office |
| Program | Planning (Transit Area) |
| Prepared By | Jeff Robinson |
| Department Priority | 6 of 6 |
| City Priority | of |



| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|------|------|------|------|------|------|-----------------|--------------------|---------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | - | - | - | - |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - | - |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #308 | - | - | - | - | - | - | - | - | - | - |
| Comm Relief #105 | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | - | - | - | - | - | - |

POLICY BASIS: *Comprehensive Plan: Goal 3.4, Policy 3.4E, Goal 6.2; SeaTac/Airport Station Area Action Plan (December 2006)*

| 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.

Facilities

Proposed Projects

2011 – 2016 CIP

Facilities

Proposed Projects

2011 – 2016 CIP

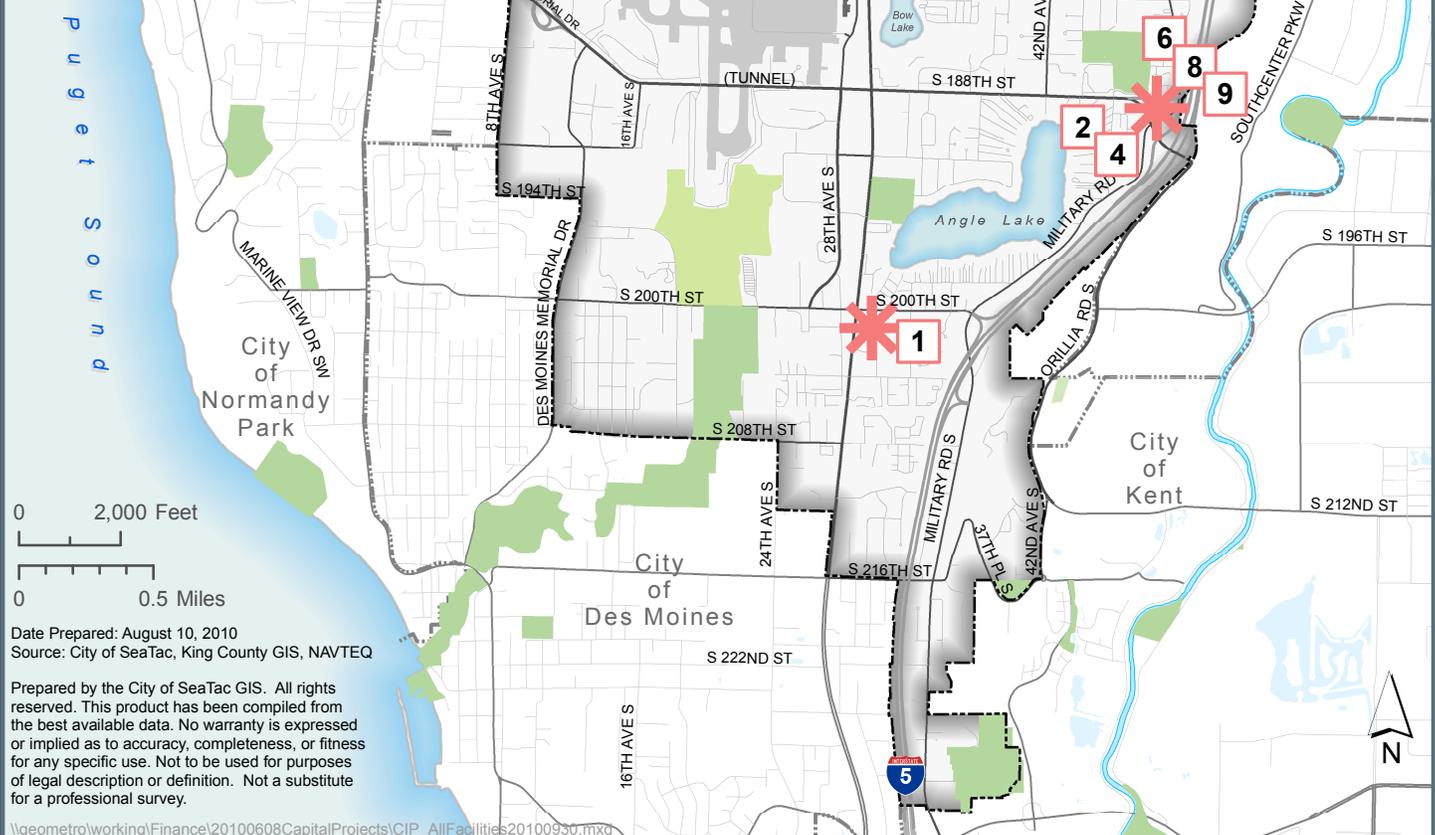
Facilities Projects:

| | |
|--------------------------------------------------------------------|----|
| Map of Facilities Projects | 30 |
| Facilities Summary | 31 |
| Fire Station #45 Replacement..... | 32 |
| City Hall Heat Pump Replacement..... | 34 |
| SeaTac Community Center Roof Replacement..... | 36 |
| City Hall Lighting Upgrade..... | 38 |
| Maintenance Facility Fueling Station..... | 40 |
| City Hall Direct Digital Control of HVAC System | 42 |
| SeaTac Community Center Direct Digital Control of HVAC System..... | 44 |
| City Hall Carpet Replacement | 46 |
| City Hall Elevator Hydraulic Control Upgrade..... | 48 |

FACILITIES



- Facilities
2011 - 2016 CIP
Total \$4.6M**
1. Fire Station 45 Replacement (\$3.5M) 2012-2013
 2. City Hall Heat Pump Replacement (\$342K) 2011-2016
 3. Community Center Roof Replacement (\$168K) 2011
 4. City Hall Lighting Upgrade (\$194K) 2011
 5. Maintenance Facility Fueling Station (\$27K) 2012
 6. City Hall HVAC Digital Control (\$111K) 2011
 7. Community Center HVAC Digital Control (\$38K) 2011
 8. City Hall Replacement Carpets (\$197K) 2013
 9. City Hall Elevator Controls (\$64K) 2015



Date Prepared: August 10, 2010
Source: City of SeaTac, King County GIS, NAVTEQ

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\\geometro\working\Finance\20100608CapitalProjects\CIP_AllFacilities20100930.mxd

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

FACILITIES SUMMARY

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|--------------------------------------------|-------------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|--------------------|------------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| P/Ing/Design/Eng | 119,034 | - | 327,968 | - | - | - | - | 327,968 | - | 447,002 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | 171,968 | 476,712 | 1,296,830 | 1,454,986 | 25,814 | 79,847 | 29,941 | 3,364,130 | - | 3,536,098 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | 45,288 | 123,198 | 138,223 | 2,452 | 7,585 | 2,844 | 319,590 | - | 319,590 |
| Contingency (10%) | - | 15,296 | 139,338 | 136,841 | - | 5,833 | - | 297,308 | - | 297,308 |
| Total Capital | 291,002 | 537,296 | 1,887,334 | 1,730,050 | 28,266 | 93,265 | 32,785 | 4,308,996 | - | 4,599,998 |
| Operating Costs/Revenue Adjustments | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities/Services | - | - | (23,841) | (24,318) | (61,004) | (62,224) | (63,468) | (234,856) | - | (234,856) |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other Costs | - | - | - | 265,984 | 265,984 | 265,984 | 265,984 | 1,063,935 | - | 1,063,935 |
| Chg in Revenues | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Total Op/Rev Adj | - | - | (23,841) | 241,666 | 204,980 | 203,760 | 202,516 | 829,080 | - | 829,080 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

| FINANCING SCHEDULE | | | | | | | | | | |
|----------------------|-------------------|----------------|------------------|----------------|---------------|---------------|---------------|------------------|--------------------|------------------|
| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | 291,002 | - | - | - | - | - | - | - | - | 291,002 |
| GO Bonds | - | - | 3,338,466 | - | - | - | - | 3,338,466 | - | 3,338,466 |
| Federal Grants | - | - | - | - | - | - | - | - | - | - |
| State Grants | - | - | - | - | - | - | - | - | - | - |
| Local Grants: PSE | - | 53,723 | - | - | - | - | - | 53,723 | - | 53,723 |
| Fund Bal 108/301/306 | - | 483,573 | 46,117 | 224,801 | 28,266 | 93,265 | 32,785 | 908,807 | - | 908,807 |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Other/Settlement | 8,000 | - | - | - | - | - | - | - | - | 8,000 |
| Total Funding | 299,002 | 537,296 | 3,384,583 | 224,801 | 28,266 | 93,265 | 32,785 | 4,300,996 | - | 4,599,998 |

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00001**

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 1 of 9 |
| 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 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------------------------------------------------------|-------------------|----------|------------------|------------------|----------------|----------------|----------------|------------------|--------------------|------------------|
| Pln/Design/Eng | 119,034 | - | 327,968 | - | - | - | - | 327,968 | - | 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 | 119,034 | - | 1,833,217 | 1,505,249 | - | - | - | 3,338,466 | - | 3,457,500 |
| Operating Costs/Revenue Adjustments: Decrease in utilities due to smaller facility. | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities/Services | - | - | - | - | (36,200) | (36,924) | (37,662) | (110,786) | - | (110,786) |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other: Debt Svc | - | - | - | 265,984 | 265,984 | 265,984 | 265,984 | 1,063,935 | - | 1,063,935 |
| Chg in Revenues | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Total Op/Rev Adj | - | - | - | 265,984 | 229,784 | 229,060 | 228,322 | 953,149 | - | 953,149 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

FINANCING SCHEDULE

| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|----------|------------------|----------|----------|----------|----------|------------------|--------------------|------------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | 119,034 | - | - | - | - | - | - | - | - | 119,034 |
| GO Bonds | - | - | 3,338,466 | - | - | - | - | 3,338,466 | - | 3,338,466 |
| Fed Grt: | - | - | - | - | - | - | - | - | - | - |
| St Grt: | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: | - | - | - | - | - | - | - | - | - | - |
| Fund Bal #306/#301 | - | - | - | - | - | - | - | - | - | - |
| Total Funding | 119,034 | - | 3,338,466 | - | - | - | - | 3,338,466 | - | 3,457,500 |

POLICY BASIS: *Comprehensive Plan:* Goal 4.4, Policy 4.1C, Policy 4.1F(1)(a)(i), Policy 7.6A

| 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) |
|-----------------------------------------------------------------------------------------------------------------|
| GO Bond budget will not be created until 2011 as a budget amendment; Debt service estimated at 5% for 20 years. |

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00003**

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"/> |

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 2 of 9 |
| City Priority | of |

PROJECT TITLE: City Hall Heat Pump Replacement

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Annual replacement of existing heating/cooling pumps at City Hall as they wear out. There are 110 units in City Hall with a life span of 15 to 20 years. Four pumps are scheduled for replacement each year.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|------------------------------------------------------------------------------------------------------------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------------|----------------|
| Pln/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | 171,968 | 23,634 | 24,342 | 25,076 | 25,814 | 26,579 | 29,941 | 155,386 | - | 327,354 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | 2,245 | 2,312 | 2,382 | 2,452 | 2,525 | 2,844 | 14,760 | - | 14,760 |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | 171,968 | 25,879 | 26,654 | 27,458 | 28,266 | 29,104 | 32,785 | 170,146 | - | 342,114 |
| Operating Costs/Revenue Adjustments: Replacement of existing heat pumps; No additional maintenance costs. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|--------------------|----------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | 171,968 | - | - | - | - | - | - | - | - | 171,968 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| St Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #108 | - | 25,879 | 26,654 | 27,458 | 28,266 | 29,104 | 32,785 | 170,146 | - | 170,146 |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | 171,968 | 25,879 | 26,654 | 27,458 | 28,266 | 29,104 | 32,785 | 170,146 | - | 342,114 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C, Policy 4.1F(1)(A)(i)

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | Fluctuations in temperature can result in decreased immunity and increased risk of contraction of seasonal infections like rhinovirus and influenza. Replacing existing, defective heat pumps will provide greater consistency in temperature for SeaTac staff, City Officials, and visitors to City Hall and reduce the spread of contagious infection. | <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

2011 - 2016 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 type="checkbox"/> |

PROJECT NUMBER: **FAC-00007**

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 3 of 9 |
| City Priority | of |

PROJECT TITLE: **SeaTac Community Center Roof Replacement**

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

DESCRIPTION: Replace existing roofing (approx 1992) on North SeaTac Community Center. Three tab roofing material is currently missing from the roof.



BARS NO.: 301.000.04.594.73.62.002

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: Replacement of existing roof; No additional maintenance costs. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C

| 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 | Provides a more pleasant environment to community center users by reducing the chances of leaks and ensuing health impacts caused by mold. Protects the long-term integrity of the Community Center structure by preventing rot associated with roof leaks, ensuring the Center's availability for future generations of residents to enjoy. | <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

2011 - 2016 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 type="checkbox"/> |

PROJECT NUMBER: **FAC-00004**

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 4 of 9 |
| City Priority | of |

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 with a ten year payback period.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-----------------------------------------------------------------------------------------------|-------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|--------------------|-----------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | 177,250 | - | - | - | - | - | 177,250 | - | 177,250 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | 16,839 | - | - | - | - | - | 16,839 | - | 16,839 |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | 194,089 | - | - | - | - | - | 194,089 | - | 194,089 |
| Operating Costs/Revenue Adjustments: Energy savings due to more efficient light bulbs. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: PSE 20% | - | 38,817 | - | - | - | - | - | 38,817 | - | 38,817 |
| Fund Balance #108 | - | 155,272 | - | - | - | - | - | 155,272 | - | 155,272 |
| | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 194,089 | - | - | - | - | - | 194,089 | - | 194,089 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C, Policy 4.1F(1)(A)(i)

| 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

2011 - 2016 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 type="checkbox"/> |

PROJECT TITLE: Maintenance Facility Fueling Station

LOCATION: Maintenance Facility, 2000 S 136th Street

DESCRIPTION: Installation of a 3000 gal diesel fuel tank and dispensing system for fueling City vehicles and equipment.

PROJECT NUMBER: FAC-00011

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 5 of 9 |
| City Priority | of |



BARS NO.: 301.000.04.596.40.63.196

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|------------------------------------------------------------------------------------|-------------------|------|--------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | 22,800 | - | - | - | - | 22,800 | - | 22,800 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | 2,166 | - | - | - | - | 2,166 | - | 2,166 |
| Contingency (10%) | - | - | 2,497 | - | - | - | - | 2,497 | - | 2,497 |
| Total Capital | - | - | 27,463 | - | - | - | - | 27,463 | - | 27,463 |
| Operating Costs/Revenue Adjustments: No major changes in costs anticipated. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | 19,463 | - | - | - | - | 19,463 | - | 19,463 |
| Arch/Eng Settlement | 8,000 | - | - | - | - | - | - | - | - | 8,000 |
| Total Funding | 8,000 | - | 19,463 | - | - | - | - | 19,463 | - | 27,463 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C, Policy 4.1F(1)(a)(i)

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | In the event of a major earthquake, a source of fuel for City vehicles will be available in the north end. | <input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low |
| Benefit to Residents | Cost savings in that employees will be able to fuel City vehicles at the shop as opposed to making a separate trip to Fire Station 46. This will decrease the amount time spent servicing vehicles. | <input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" 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 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>One new fueling station</u> <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

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00006**

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 6 of 9 |
| 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 110 new 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: Energy costs will be reduced. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: PSE 10% | - | 11,123 | - | - | - | - | - | 11,123 | - | 11,123 |
| Fund Balance #108 | - | 100,113 | - | - | - | - | - | 100,113 | - | 100,113 |
| | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 111,236 | - | - | - | - | - | 111,236 | - | 111,236 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C, Policy 4.1F(1)(a)(i)

| 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

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00005**

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 7 of 9 |
| 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 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: Energy costs will be reduced. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: PSE 10% | - | 3,783 | - | - | - | - | - | 3,783 | - | 3,783 |
| Fund Balance #301 | - | 34,049 | - | - | - | - | - | 34,049 | - | 34,049 |
| | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 37,832 | - | - | - | - | - | 37,832 | - | 37,832 |

POLICY BASIS: *Comprehensive Plan*: Policy 4.1C, Policy 4.1F(1)(a)(i)

| 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 | 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 |
| 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

2011 - 2016 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 type="checkbox"/> |

PROJECT TITLE: City Hall Carpet Replacement

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Replace remaining worn carpets throughout City Hall. Some carpet areas (including perimeter offices) were replaced in 2010 due to warranty issues. Original carpet had a 20 year warranty.

PROJECT NUMBER: FAC-00009

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 8 of 9 |
| City Priority | of |



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------------------------------------------------------------|-------------------|------|------|---------|------|------|------|-----------------|--------------------|---------------|
| P/ing/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | 180,222 | - | - | - | 180,222 | - | 180,222 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | 17,121 | - | - | - | 17,121 | - | 17,121 |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | 197,343 | - | - | - | 197,343 | - | 197,343 |
| Operating Costs/Revenue Adjustments: Carpet Replacement; No additional maintenance costs. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | 197,343 | - | - | - | 197,343 | - | 197,343 |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | 197,343 | - | - | - | 197,343 | - | 197,343 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C, Policy 4.1F(1)(a)(i)

| 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

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00010**

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 type="checkbox"/> |

| | |
|---------------------|---------------|
| Department | Facilities |
| Program | Facilities |
| Prepared By | Pat Patterson |
| Department Priority | 9 of 9 |
| City Priority | of |

PROJECT TITLE: City Hall Elevator Hydraulic Control Upgrade

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Upgrade of hydraulic control systems for passenger and service elevator at City Hall. There is a 15 - 20 year lifecycle on the elevator controls.



BARS NO.: 301.000.04.594.19.62.001

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|--------------------------------------------------------------------------------|-------------------|------|------|------|------|--------|------|-----------------|--------------------|---------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | 53,268 | - | 53,268 | - | 53,268 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | 5,060 | - | 5,060 | - | 5,060 |
| Contingency (10%) | - | - | - | - | - | 5,833 | - | 5,833 | - | 5,833 |
| Total Capital | - | - | - | - | - | 64,161 | - | 64,161 | - | 64,161 |
| Operating Costs/Revenue Adjustments: Replacement of existing equipment. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | 64,161 | - | 64,161 | - | 64,161 |
| Total Funding | - | - | - | - | - | 64,161 | - | 64,161 | - | 64,161 |

POLICY BASIS: *Comprehensive Plan:* Policy 4.1C, Policy 4.1F(1)(a)(i)

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Health & Safety | Providing this routine equipment replacement will ensure the continued safety of employees, visitors, and City Officials accessing the second and third floors of SeaTac City Hall. | <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Residents | Ensuring the continued operability of the SeaTac City Hall elevator provides ADA access to residents visiting the second and third floors of City Hall. The third floor of City Hall houses building code permitting and enforcement staff; engineering staff; finance staff; the City Manager's Office; planning staff; and the legal department of the City of SeaTac, which includes Victims' Advocacy. | <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Businesses and/or Visitors | Ensuring the continued operability of the SeaTac City Hall elevator provides ADA access to those wishing to acquire or renew business licenses, as well as to all staff responsible for building development review and permitting. | <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

2011 – 2016 CIP

Parks & Recreation

Proposed Projects

2011 – 2016 CIP

Parks & Recreation Projects:

| | |
|----------------------------------------------------------------------------------------------------------|----|
| Map of Parks & Recreation Projects | 50 |
| Parks & Recreation Summary | 51 |
| Angle Lake Park Phase II | 52 |
| Valley Ridge Park Fourth Sports Field includes a Restroom and a Concession Building | 54 |
| Skate Park @ SeaTac Community Center | 56 |
| Valley Ridge Park Playground Equipment Replacement | 58 |
| Angle Lake Park Playground Equipment Replacement..... | 60 |
| S 154 th Street Station Area Plaza/Pedestrian Connection @ Military Road South Triangle | 62 |
| Sunset Park Tennis Court Renovation..... | 64 |
| Valley Ridge Park Synthetic Turf Field Replacement | 66 |
| SeaTac/Airport Station Gathering Place Plaza..... | 68 |
| Angle Lake Park Ornamental Fence Replacement..... | 70 |

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PARKS AND RECREATION SUMMARY

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|----------------|---------------|------------------|----------------|------------------|----------------|------------------|--------------------|------------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Plng/Design/Eng | 82,247 | 28,080 | - | 469,153 | - | 188,294 | - | 685,527 | - | 767,774 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | 274,699 | 39,062 | 1,336,392 | 273,973 | 712,600 | 751,674 | 3,388,400 | 1,134,750 | 4,523,150 |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | 26,096 | 3,711 | 126,957 | 26,027 | 67,697 | 71,409 | 321,897 | 107,801 | 429,698 |
| Contingency (10%) | - | 22,884 | - | - | 30,000 | 96,859 | 78,903 | 228,646 | - | 228,646 |
| Total Capital | 82,247 | 351,759 | 42,773 | 1,932,502 | 330,000 | 1,065,450 | 901,986 | 4,624,470 | 1,242,551 | 5,949,268 |
| Operating Costs/Revenue Adjustments | | | | | | | | | | |
| Salaries/Benefits | - | - | 230 | 237 | 2,160 | 3,725 | 3,792 | 10,143 | - | 10,143 |
| Supplies | - | - | - | - | 380 | 391 | 391 | 1,163 | - | 1,163 |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Equipment/Rentals | - | - | - | - | - | - | - | - | - | - |
| Other Costs | - | - | - | - | - | - | - | - | - | - |
| Chg in Revenues | (0) | (0) | (0) | (0) | (1,500) | (1,500) | (1,500) | (4,500) | (0) | (4,500) |
| Total Op/Rev Adj | - | - | 230 | 237 | 1,040 | 2,616 | 2,683 | 6,806 | - | 6,806 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

| FINANCING SCHEDULE | | | | | | | | | | |
|----------------------|-------------------|----------------|----------------|------------------|----------------|------------------|----------------|------------------|--------------------|------------------|
| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | 346,278 | - | 511,170 | 202,413 | 1,059,861 | - | 1,059,861 |
| REET - 2nd Qtr % | - | - | - | 933,186 | - | 376,370 | 145,524 | 1,455,080 | - | 1,455,080 |
| Sales Taxes | 82,247 | - | - | 570,538 | 312,500 | 177,910 | - | 1,060,948 | - | 1,143,195 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Federal Grants | - | 279,800 | - | - | - | - | - | 279,800 | - | 279,800 |
| State Grants | - | - | - | - | - | - | - | - | - | - |
| Local Grants | - | - | - | - | - | - | - | - | - | - |
| Fund Bal #301/#308 | - | 71,959 | 42,773 | 82,500 | 17,500 | - | 34,049 | 248,781 | - | 248,781 |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| H/M Bond Proceeds | - | - | - | - | - | - | - | - | - | - |
| Turf Field Rentals | 520,000 | - | 130,000 | 207,114 | 210,000 | 210,000 | 210,000 | 967,114 | 275,437 | 1,762,551 |
| Total Funding | 602,247 | 351,759 | 172,773 | 2,139,616 | 540,000 | 1,275,450 | 591,986 | 5,071,584 | 275,437 | 5,949,268 |

CITY OF SEATAC

2011 - 2016 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, renovating the old swimming/fishing dock and adding a boat launch, renovating and enlarging the lower parking lot area, removing the old roadway, installing a new pathway system, and a \$300,000 new spray park. The spray park would be much less expensive than the proposed water feature at Valley Ridge Park.

PROJECT NUMBER: PRK-00002

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



BARS NO.: 301.000.04.594.76.63.119

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|------------------------------------------------------------------------------------------------------------------------------|-------------------|----------|----------|------------------|------------|------------|------------|------------------|--------------------|------------------|
| Plng/Design/Eng | 82,247 | - | - | 386,653 | - | - | - | 386,653 | - | 468,900 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | 1,336,392 | - | - | - | 1,336,392 | - | 1,336,392 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | 126,957 | - | - | - | 126,957 | - | 126,957 |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | 82,247 | - | - | 1,850,002 | - | - | - | 1,850,002 | - | 1,932,249 |
| Operating Costs/Revenue Adjustments: Inc mtc & rentals of 2 shelters, mtc of new water feature & less mowing. | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | 1,916 | 1,973 | 2,033 | 5,922 | - | 5,922 |
| Supplies | - | - | - | - | 380 | 391 | 391 | 1,163 | - | 1,163 |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other:_____ | - | - | - | - | - | - | - | - | - | - |
| Chg in Revenues | (0) | (0) | (0) | (0) | (1,500) | (1,500) | (1,500) | (4,500) | (0) | (4,500) |
| Total Op/Rev Adj | - | - | - | - | 796 | 865 | 924 | 2,585 | - | 2,585 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

FINANCING SCHEDULE

| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|----------|----------|------------------|----------|----------|----------|------------------|--------------------|------------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | 346,278 | - | - | - | 346,278 | - | 346,278 |
| REET - 2nd Qtr % | - | - | - | 933,186 | - | - | - | 933,186 | - | 933,186 |
| Sales Taxes | 82,247 | - | - | 570,538 | - | - | - | 570,538 | - | 652,785 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| St Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #_____ | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | 82,247 | - | - | 1,850,002 | - | - | - | 1,850,002 | - | 1,932,249 |

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 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. The project would also include a new water spray park. | <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

2011 - 2016 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 type="checkbox"/> |

PROJECT NUMBER: **PRK-00001**

| | |
|---------------------|--------------------|
| Department | Parks & Recreation |
| Program | Parks Facilities |
| Prepared By | Kit Ledbetter |
| Department Priority | 2 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 would only happen if TOPs is unable to fund their project. If TOPs is able to get funding then this project would be reduced to a scope of about \$400,000 or less. 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.



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|------------------------------------------------------------|-------------------|------|------|------|------|---------|---------|-----------------|--------------------|---------------|
| Pln/Design/Eng | - | - | - | - | - | 188,294 | - | 188,294 | - | 188,294 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | 612,600 | 720,579 | 1,333,179 | - | 1,333,179 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | 58,197 | 68,455 | 126,652 | - | 126,652 |
| Contingency (10%) | - | - | - | - | - | 85,909 | 78,903 | 164,812 | - | 164,812 |
| Total Capital | - | - | - | - | - | 945,000 | 867,937 | 1,812,937 | - | 1,812,937 |
| Operating Exp/Revenue Adjustments: None until 2017. | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | - | - | - | - | - | - |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Equip/Potty Rentals | - | - | - | - | - | - | - | - | - | - |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|------|------|------|---------|---------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | 511,170 | 202,413 | 713,583 | - | 713,583 |
| REET - 2nd Qtr % | - | - | - | - | - | 376,370 | 145,524 | 521,894 | - | 521,894 |
| Sales Taxes | - | - | - | - | - | 57,460 | - | 57,460 | - | 57,460 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance # _____ | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Turf Field Rentals | 520,000 | - | - | - | - | - | - | - | - | 520,000 |
| Total Funding | 520,000 | - | - | - | - | 945,000 | 347,937 | 1,292,937 | - | 1,812,937 |

POLICY BASIS: *Parks, Recreation and Open Space Plan:* Goal 9.3, Goal 9.4 and Policy 9.3A and 9.4A; *Comprehensive Plan:* Goal 9.3, Goal 9.4, Goal 9.6, Policy 9.4A, Policy 9.4B

| 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: incr utility=addtl 1/2 field <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

2011 - 2016 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: Skate Park @ SeaTac Community Center

LOCATION: 13735 24th Avenue South

DESCRIPTION: The proposed project is to design and construct a skate park in the Neighborhood Park at the SeaTac Community Center. The neighborhood park was constructed in 2007 that features playground for families and children and the addition of a skate park will enhance the park and complete the design of the neighborhood park. Depending on design and funding, project will be between 7,500-8,200 sq ft. This project is currently in the 2010 C.D.B.G. application process.

BARS NO.: 301.000.04.594.76.63.63.194

PROJECT NUMBER: PRK-00014

| | |
|---------------------|----------------------|
| Department | Parks and Recreation |
| Program | Parks Facilities |
| Prepared By | Lawrence Ellis |
| Department Priority | 3 of 10 |
| City Priority | of |



EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------------------------------------------------------|-------------------|----------------|------|------|------|------|------|-----------------|--------------------|----------------|
| Plng/Design/Eng | - | 28,080 | - | - | - | - | - | 28,080 | - | 28,080 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | 208,983 | - | - | - | - | - | 208,983 | - | 208,983 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | 19,853 | - | - | - | - | - | 19,853 | - | 19,853 |
| Contingency (10%) | - | 22,884 | - | - | - | - | - | 22,884 | - | 22,884 |
| Total Capital | - | 279,800 | - | - | - | - | - | 279,800 | - | 279,800 |
| Operating Costs/Revenue Adjustments: Maintenance including graffiti removal. | | | | | | | | | | |
| Salaries/Benefits | - | - | 230 | 237 | 244 | 251 | 259 | 1,221 | - | 1,221 |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other: _____ | - | - | - | - | - | - | - | - | - | - |
| Chg in Revenues | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Total Op/Rev Adj | - | - | 230 | 237 | 244 | 251 | 259 | 1,221 | - | 1,221 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

FINANCING SCHEDULE

| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: CDBG | - | 279,800 | - | - | - | - | - | 279,800 | - | 279,800 |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance # _____ | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 279,800 | - | - | - | - | - | 279,800 | - | 279,800 |

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

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | The project will provide another healthy activity to the existing park and will have a safety impact for the youth from utilizing sidewalks and stairs to perform skate boarding. The skate park will provide a safe place for youth to practice skate boarding without interfering with other park users or pedestrians. | <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Residents | The proposed skate park will enhance the quality and provide an additional free recreational activity to the community and patrons of the SeaTac Community Center. The existing neighborhood park allows young children and families to participate in recreational activities by utilizing a basketball court, climbing boulder, playground equipment, swing set and walking paths to the botanical and Japanese Gardens. The neighborhood park was constructed in 2007 and it has become a very popular park in the north section of SeaTac. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Businesses and/or Visitors | This proposed project will benefit the patrons that visit and rent the SeaTac Community Center and the Botanical and Japanese Gardens. The addition of the skate park to the existing park and community center will attract visitors and provide recreational space for their children during their visit to the community center and/or gardens. | <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low |
| Economic Development | The propose project will complement the neighborhood park and the existing recreational activities in the area, which includes BMX racing facility, Sunset Playfields, disc golf course, tennis courts and a proposed radio controlled car racing facility. This recreational area will benefit the residents and the economic development within the community and surrounding areas. | <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: <u>320</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 |
|------------------------------------------------------------------------------------------------------|
| An additional recreational amenity to maintain with no replacement and minimum repair work required. |

| TRIGGERS (Project Prerequisites) |
|-------------------------------------------------------------------|
| Annual maintenance will be required to meet all safety standards. |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|----------------------------------------------------------|
| Will be added to the repair/replacement fund . |

CITY OF SEATAC

2011 - 2016 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 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

PROJECT NUMBER: PRK-00009

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



EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: Replacement of existing structure; no new maintenance expenditures. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 |

POLICY BASIS: *Comprehensive Plan*: Goal 9.3, Goal 9.4, Policy 9.4B, Policy 9.4C; *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 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 checked="" 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

2011 - 2016 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 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.

PROJECT NUMBER: PRK-00006

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



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: Replacement of existing structure; no new maintenance expenditures. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 |

POLICY BASIS: *Comprehensive Plan:* Goal 9.3, Goal 9.4, Policy 9.4B, Policy 9.4C; *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 checked="" 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. |

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2011 - 2016 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 | Parks & Recreation |
| Program | Traffic & Pedestrian Services |
| Prepared By | Jeff Robinson |
| Department Priority | 6 of 10 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------------------------------------------|-------------------|------|------|--------|---------|-------|-------|-----------------|--------------------|---------------|
| Plng/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: Labor costs for maintenance | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | - | 1,500 | 1,500 | 3,000 | - | 3,000 |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other: _____ | - | - | - | - | - | - | - | - | - | - |
| Chg in Revenues | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Total Op/Rev Adj | - | - | - | - | - | 1,500 | 1,500 | 3,000 | - | 3,000 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

FINANCING SCHEDULE

| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|------|--------|---------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | 312,500 | - | - | 312,500 | - | 312,500 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #308 | - | - | - | 82,500 | 17,500 | - | - | 100,000 | - | 100,000 |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | 82,500 | 330,000 | - | - | 412,500 | - | 412,500 |

POLICY BASIS: *Comprehensive Plan*: Goal 1.5, Goal 4.4, Goal 9.1, Goal 9.3, Goal 9.6, Policy 1.1A, Policy 6.1F, Policy 6.1F Policy 6.2H, Policy 6.2Y, Policy 9.3F, Policy 9.5A, Policy 9.6A; ; *154th Street Station Area Action Plan (December 2006)*

| 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. For 2011 CIP, project moved from 2011 to 2013.

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

| | |
|---------------------|--------------------|
| Department | Parks & Recreation |
| Program | Parks Facilities |
| Prepared By | Kit Ledbetter |
| 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 | <input type="checkbox"/> |

PROJECT TITLE: **Sunset Park Tennis Court Renovation**

LOCATION: Sunset Park, 13659 18th Ave. S.

DESCRIPTION: The existing tennis courts are at least 25 years old and need to be completely renovated. The surface is cracked and in need of replacement. Also, the court dimensions for side clearance is too small for USTA standards.



BARS NO.: 301.000.04.594.76.63.169

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------------------------------------------------------------------------------------|-------------------|------|------|------|------|---------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | 100,000 | - | 100,000 | - | 100,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | 9,500 | - | 9,500 | - | 9,500 |
| Contingency (10%) | - | - | - | - | - | 10,950 | - | 10,950 | - | 10,950 |
| Total Capital | - | - | - | - | - | 120,450 | - | 120,450 | - | 120,450 |
| Operating Costs/Revenue Adjustments: Replacement of existing court; No increased mtc costs. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|------|------|------|---------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | 120,450 | - | 120,450 | - | 120,450 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| St Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt:_____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #301 | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | - | 120,450 | - | 120,450 | - | 120,450 |

POLICY BASIS: *Comprehensive Plan:* Goal 9.3, Goal 9.4, Policy 9.4B, Policy 9.4C; *Parks, Recreation and Open Space Plan:* Goal 9.3 and 9.4. Policy 9.3A and 9.4.A.

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | The side dimensions of the court are less than 9 feet and USTA (United States Tennis Association) standards is 12 feet. The surface is cracked and uneven and needs replacing. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Residents | This is part of the repair and replacement for City facilities. The benefit to residents will be high quality facilities. | <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Businesses and/or Visitors | No hotels have tennis courts and these courts can be used by residents, business employees and visitors. | <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 checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards. | |

| CONSTRAINTS / ASSUMPTIONS |
|--------------------------------------------------------------|
| We must renovate tennis courts approximately every 25 years. |

| TRIGGERS (Project Prerequisites) |
|--------------------------------------------------------------------|
| The age and condition of the tennis courts trigger the renovation. |

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

CITY OF SEATAC

2011 - 2016 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 type="checkbox"/> |

PROJECT TITLE: Valley Ridge Park Synthetic Turf Field Replacement

LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: This project involves replacing the synthetic turf on the sports fields at Valley Ridge Park. The synthetic turf was originally installed in 2007 and has a life expectancy of ten years.

PROJECT NUMBER: PRK-00008

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



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|------------------------------------------------------------------------------------------|-------------------|------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | - | - | 1,134,750 | 1,134,750 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | 107,801 | 107,801 |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | 1,242,551 | 1,242,551 |
| Operating Costs/Revenue Adjustments: No Additional Costs - Replaces Existing Turf | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 # _____ | - | - | - | - | - | - | - | - | - | - |
| Turf Field Rentals | - | - | 130,000 | 207,114 | 210,000 | 210,000 | 210,000 | 967,114 | 275,437 | 1,242,551 |
| Total Funding | - | - | 130,000 | 207,114 | 210,000 | 210,000 | 210,000 | 967,114 | 275,437 | 1,242,551 |

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

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | The synthetic turf has served it's life expectancy and needs replacement to be safe from tears. | <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. Many of the field users at Valley Ridge Park are youth teams containing a high percentage of SeaTac youth. | <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. Since Valley Ridge Park Sports Complex opened with the synthetic turf fields it has become known as a premier destination for teams participating in tournaments, practices and games. The fields are scheduled throughout the year bringing in a steady stream of revenue. Keeping the fields in top condition will continue to attract sports organizations who put on large tournaments. Tournaments bring in visitors who, in turn, support local businesses. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Economic Development | Keeping our facilities in top shape is an economic driver. | <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 type="checkbox"/> Project required to meet concurrency standards. | |

| CONSTRAINTS / ASSUMPTIONS |
|---------------------------------------------------------------|
| The carpet must be replaced or cause a possible safety issue. |

| TRIGGERS (Project Prerequisites) |
|----------------------------------------------------|
| The wear and age are the triggers for replacement. |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|-----------------------------------------------------------------------------------------|
| This is a replacement item scheduled for 2017. Additional operating costs do not apply. |

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00005

| | |
|---------------------|--------------------|
| Department | Parks & Recreation |
| Program | Park Facilities |
| Prepared By | Jeff Robinson |
| Department Priority | 9 of 10 |
| 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: S 176th Airport Station Area

DESCRIPTION: This project would design and construct a 15,000 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 community gathering place. 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | - | - | - | - |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | - | - | - | - |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | - | - | - | - | - | - |

POLICY BASIS: *Comprehensive Plan:* Goal 1.5, Policy 1.5A, Goal 4.4, Goal 6.2, Policy 6.2H, Policy 6.2Y

| 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: 15,000 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 |
|---------------------------------------------|
| Land is assumed to be 15,000 sf at \$80 sf. |

| TRIGGERS (Project Prerequisites) |
|----------------------------------|
| |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project originally budgeted for 2010 - 2013. Project is currently is unfunded. Worksheet is serving as a placeholder for a future potential project. |

CITY OF SEATAC

2011 - 2016 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 type="checkbox"/> |

| | |
|---------------------|--------------------|
| Department | Parks & Recreation |
| Program | Park Facilities |
| Prepared By | Kit Ledbetter |
| Department Priority | 10 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-----------------------------------------------------------------------------------------------------------------|-------------------|------|------|------|------|------|--------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | - | - |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | 31,095 | 31,095 | - | 31,095 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | 2,954 | 2,954 | - | 2,954 |
| Contingency (10%) | - | - | - | - | - | - | - | - | - | - |
| Total Capital | - | - | - | - | - | - | 34,049 | 34,049 | - | 34,049 |
| Operating Costs/Revenue Adjustments: Replacement of existing structure; no new maintenance expenditures. | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | 34,049 | 34,049 | - | 34,049 |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | - | - | 34,049 | 34,049 | - | 34,049 |

POLICY BASIS: *Comprehensive Plan:* Goal 9.4, Policy 9.4B; *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. |

Public Works

Proposed Transportation Projects

2011 – 2016 CIP

Public Works

Proposed Transportation Projects

2011 – 2016 CIP

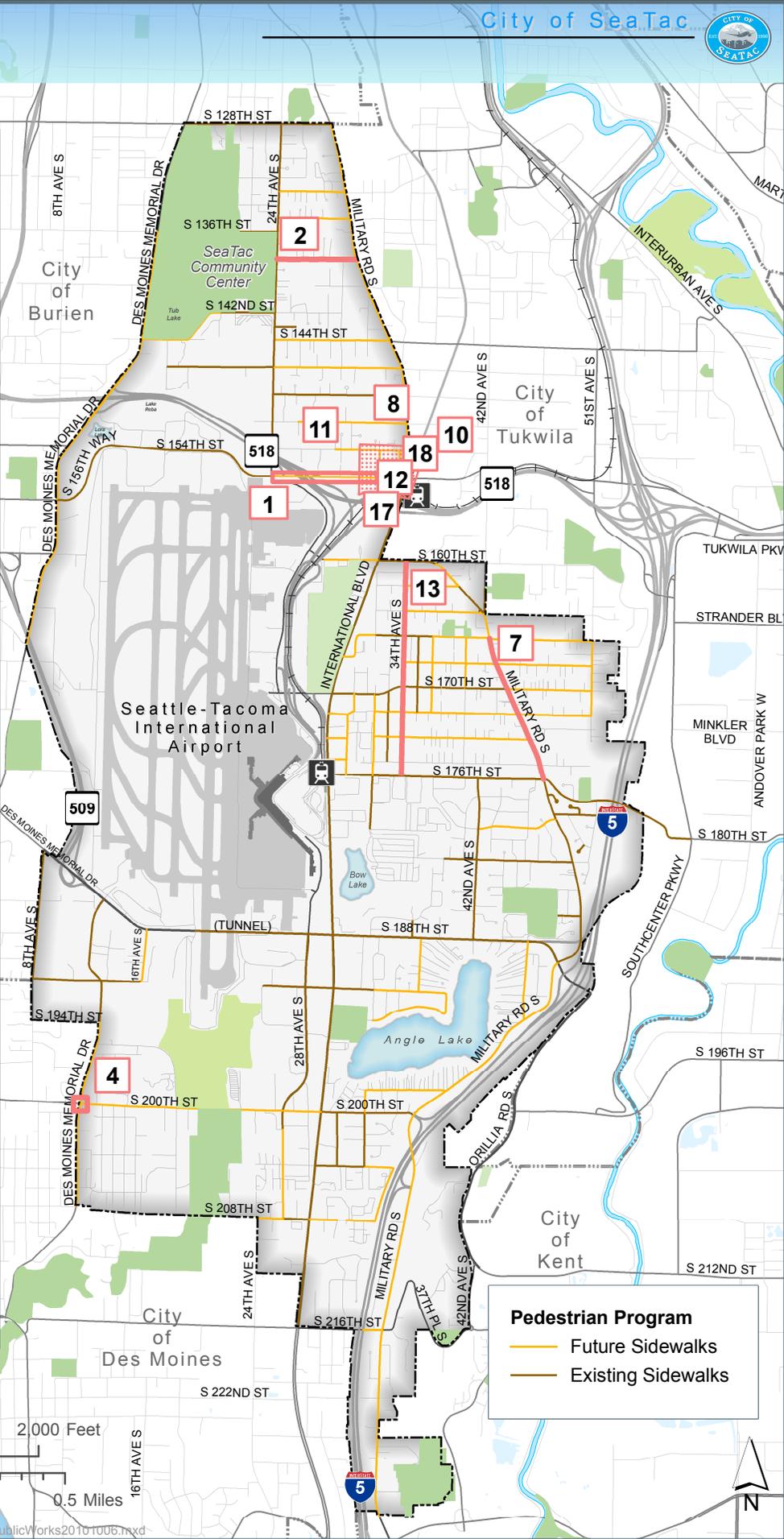
Public Works (Transportation) Projects:

| | |
|---------------------------------------------------------------------------------------------------------------------|-----|
| Map of Transportation Projects..... | 72 |
| Public Works Summary | 73 |
| S 154 th Street Improvements (24 th Ave South to 32 nd Ave South) | 74 |
| 2010/2011 Pedestrian Program (S 138 th St from 24 th Ave S to Military Road S Sidewalks)..... | 76 |
| 2011/2012 Pedestrian Program (<i>Sidewalk location to be determined</i>) | 78 |
| Des Moines Memorial Drive and S 200 th Street Intersection Improvements | 80 |
| Transportation Plan Update | 82 |
| 2012/2013 Pedestrian Program (<i>Sidewalk location to be determined</i>) | 84 |
| Military Road South from South 176 th to South 166 th Street | 86 |
| Military Road South from S 152 nd to S 150 th | 88 |
| 2013/2014 Pedestrian Program (<i>Sidewalk location to be determined</i>) | 90 |
| S 152 nd Street (Military Road South to International Boulevard) Right Turn Lane | 92 |
| S 152 nd St from 30 th Ave S to Military Road South | 94 |
| S 154 th St Transit Station Area Improvements..... | 96 |
| 34 th Avenue South Improvements..... | 98 |
| 2014/2015 Pedestrian Program (<i>Sidewalk location to be determined</i>) | 100 |
| 2015/2016 Pedestrian Program (<i>Sidewalk location to be determined</i>) | 102 |
| 2016/2017 Pedestrian Program (<i>Sidewalk location to be determined</i>) | 104 |
| International Boulevard at SR 518..... | 106 |
| S 154 th Street Pedestrian Crossing..... | 108 |

PUBLIC WORKS



- Public Works
2011 - 2016 CIP
Total \$78.5M**
1. S 154th St (\$6.4M) 2010-2012
24th Ave S – 32nd Ave S
 2. 2010-11 Pedestrian Program
S 138th St Sidewalk (\$1.5M)
24th Ave S – Military Rd S
 3. 2011-12 Pedestrian Prog. (\$1.6M)
Location TBD
 4. Des Moines Memorial Drive and
S 200th Intersection (\$1.3M) 2011-2012
 5. Transportation Plan Update (\$1M)
2011-2012 Citywide
 6. 2012-13 Pedestrian Prog. (\$1.6M)
Location TBD
 7. Military Road S (\$7.4M) 2011-2013
S 176th St to S 166th St
 8. Military Road S (\$2.1M) 2012-2013
S 152nd St to 150th St
 9. 2013-14 Pedestrian Prog. (\$1.6M)
Location TBD
 10. S 152nd St RT Lane (\$1.1M) 2013-2014
Military Road S to Int'l Blvd
 11. S 152nd St (\$5.4M) 2014-2016
30th Ave S – Military Rd S
 12. S 154th St Transit Station Area
Improvements (\$7.5M) 2013-2015
 13. 34th Ave S Improvements (\$7.1M)
Year TBD S 160th St – S 176th St
 14. 2014-15 Pedestrian Prog. (\$1.7M)
Location TBD
 15. 2015-16 Pedestrian Prog. (\$1.7M)
Location TBD
 16. 2016-17 Pedestrian Prog. (\$1.7M)
Location TBD
 17. Int'l Blvd at SR 518 (\$15M)
2014-2016
 18. S 154th St Pedestrian Grade
Separation (\$12.9M) Year TBD



Pedestrian Program

- Future Sidewalks
- Existing Sidewalks

Date Prepared: October 6, 2010
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS SUMMARY

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Pln/Design/Eng | 370,000 | 1,450,000 | 1,450,000 | 1,450,000 | 2,050,000 | 1,250,000 | 250,000 | 7,900,000 | 2,400,000 | 10,670,000 |
| Land Acquis/Impr | - | - | - | - | - | 1,000,000 | - | 1,000,000 | 250,000 | 1,250,000 |
| Construction/Impr | 300,000 | 5,809,091 | 5,935,409 | 5,729,091 | 5,549,091 | 6,687,273 | 8,490,909 | 38,200,864 | 22,375,455 | 60,876,319 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | 580,909 | 593,541 | 572,909 | 554,909 | 668,727 | 849,091 | 3,820,086 | 1,872,545 | 5,692,631 |
| Total Capital | 670,000 | 7,840,000 | 7,978,950 | 7,752,000 | 8,154,000 | 9,606,000 | 9,590,000 | 50,920,950 | 26,898,000 | 78,488,950 |
| Operating Costs/Revenue Adjustments | | | | | | | | | | |
| Salaries/Benefits | - | - | - | 2,500 | 3,000 | 5,000 | 5,000 | 15,500 | - | 15,500 |
| Supplies | - | - | - | - | - | 500 | 500 | 1,000 | - | 1,000 |
| Utilities | - | - | - | 3,600 | 4,100 | 5,100 | 5,100 | 17,900 | - | 17,900 |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other Costs | - | - | - | 2,500 | 5,000 | 5,000 | 5,000 | 17,500 | - | 17,500 |
| Chg in Revenues | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Total Op/Rev Adj | - | - | - | 8,600 | 12,100 | 15,600 | 15,600 | 51,900 | - | 51,900 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

| FINANCING SCHEDULE | | | | | | | | | | |
|----------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------|-------------------|
| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Projects |
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | 100,000 | 350,000 | 100,000 | 100,000 | - | - | - | 550,000 | - | 650,000 |
| Parking Taxes | 120,000 | - | 830,000 | 1,960,000 | 2,130,000 | 3,700,000 | 1,700,000 | 10,320,000 | 150,000 | 10,590,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | 100,000 | 200,000 | 500,000 | - | 517,420 | - | 1,317,420 | 549,420 | 1,866,840 |
| Storm Drainage Fees | - | - | - | - | - | - | - | - | - | - |
| Federal Grants | - | 1,300,000 | 200,000 | - | 500,000 | 1,000,000 | 3,300,000 | 6,300,000 | 2,700,000 | 9,000,000 |
| State Grants | - | 2,271,800 | 1,968,820 | 1,081,740 | 350,000 | 700,000 | 2,310,000 | 8,682,360 | 1,890,000 | 10,572,360 |
| Local Grants | 314,700 | - | 350,000 | - | - | - | - | 350,000 | - | 664,700 |
| Fund Balance #307 | 135,300 | 2,611,700 | 1,277,091 | 345,498 | - | 34,490 | - | 4,268,779 | - | 4,404,079 |
| Community Relief Fds | - | 973,500 | 904,500 | 635,500 | 222,917 | 681,580 | - | 3,417,997 | - | 3,417,997 |
| Interest | - | 33,000 | 17,359 | 11,002 | 14,568 | 22,510 | - | 98,439 | - | 98,439 |
| Other/TBD* | - | 200,000 | 2,131,180 | 3,118,260 | 4,936,515 | 2,950,000 | 2,280,000 | 15,615,955 | 21,608,580 | 37,224,535 |
| Total Funding | 670,000 | 7,840,000 | 7,978,950 | 7,752,000 | 8,154,000 | 9,606,000 | 9,590,000 | 50,920,950 | 26,898,000 | 78,488,950 |

To be Determined (TBD) Projects:

| | |
|-------------------------|-------------------|
| IB @ SR 518 | 1,440,000 |
| Mil Rd S 176th-S 166th | 4,449,440 |
| 2013/14 Ped Prog | 936,515 |
| 2015/16 Ped Prog | 1,290,000 |
| S 154th St Station Area | <u>7,500,000</u> |
| Subtotal 2011 - 2016 | <u>15,615,955</u> |
| 2016/17 Ped Prog | 773,580 |
| IB @ SR 518 | 810,000 |
| 34th Ave S | 7,100,000 |
| S 154th Ped Crossing | <u>12,925,000</u> |
| Subtotal > 6 Years | <u>21,608,580</u> |
| Total TBD | <u>37,224,535</u> |

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **ST-130**

| | |
|---------------------|---------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Daren Grilley |
| Department Priority | 1 of 18 |
| City Priority | of |

PROJECT TITLE: **S 154th Street Improvements (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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-----------------------------------------------------------------------------------------------------------------|-------------------|------------------|----------------|--------------|--------------|--------------|--------------|------------------|--------------------|------------------|
| Plng/Design/Eng | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | 300,000 | 4,545,455 | 743,591 | - | - | - | - | 5,289,046 | - | 5,589,046 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | 454,545 | 74,359 | - | - | - | - | 528,904 | - | 528,904 |
| Total Capital | 550,000 | 5,000,000 | 817,950 | - | - | - | - | 5,817,950 | - | 6,367,950 |
| Operating Costs/Revenue Adjustments: Signal, lighting, storm drain and landscaping maintenance and power | | | | | | | | | | |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------------------|----------------|----------|----------|----------|----------|------------------|--------------------|------------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | 100,000 | 350,000 | - | - | - | - | - | 350,000 | - | 450,000 |
| Parking Taxes | - | - | - | - | - | - | - | - | - | - |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: TBD | - | 1,300,000 | 200,000 | - | - | - | - | 1,500,000 | - | 1,500,000 |
| St Grt: TIB | - | 1,971,800 | 400,000 | - | - | - | - | 2,371,800 | - | 2,371,800 |
| Loc Grt: Sound Trans | 314,700 | - | - | - | - | - | - | - | - | 314,700 |
| Fund Balance #307 | 135,300 | 1,378,200 | 217,950 | - | - | - | - | 1,596,150 | - | 1,731,450 |
| Comm Relief Fnds | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | 550,000 | 5,000,000 | 817,950 | - | - | - | - | 5,817,950 | - | 6,367,950 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 8.1D, 8.1E, 8.2I. *Transportation Improvement Plan:* Priority #2 for 2011 - 2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 9 blocks sidewalks, 9 blocks bike lanes, swm <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) |
|-----------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

Project funded in 2010 CIP.

CITY OF SEATAC

2011 - 2016 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: South 138th Street Neighborhood Pedestrian Improvements

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 2010/11 project in the Annual Neighborhood Pedestrian Improvement Program.

PROJECT NUMBER: ST-827

| | |
|---------------------|------------------|
| Department | Public Works |
| Program | Sidewalks |
| Prepared By | Florendo Cabudol |
| Department Priority | 2 of 18 |
| City Priority | of |



BARS NO.: 307.000.11.595.61.63.183

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------|-------------------|------------------|----------|----------|----------|----------|----------|------------------|--------------------|------------------|
| Plng/Design/Eng | 120,000 | - | - | - | - | - | - | - | - | 120,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | 1,263,636 | - | - | - | - | - | 1,263,636 | - | 1,263,636 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | 126,364 | - | - | - | - | - | 126,364 | - | 126,364 |
| Total Capital | 120,000 | 1,390,000 | - | - | - | - | - | 1,390,000 | - | 1,510,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------------------|----------|----------|----------|----------|----------|------------------|--------------------|------------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | 120,000 | - | - | - | - | - | - | - | - | 120,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | 100,000 | - | - | - | - | - | 100,000 | - | 100,000 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | 283,500 | - | - | - | - | - | 283,500 | - | 283,500 |
| Community Relief Fds | - | 973,500 | - | - | - | - | - | 973,500 | - | 973,500 |
| Interest | - | 33,000 | - | - | - | - | - | 33,000 | - | 33,000 |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | 120,000 | 1,390,000 | - | - | - | - | - | 1,390,000 | - | 1,510,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #3 for 2011-2020. 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 of sidewalk, storm drainage <input checked="" 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 currently fully funded with local funds. A Dept. of Ecology grant application was submitted in August of 2010 for this project in the amount of \$926,990. It is assumed that, if the grant is received, the grant funding would replace \$926,990 of local funds and make them available for future sidewalk projects. The results of the grant competition should be know by the end of the first quarter of 2011.

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

Project funded in 2010 CIP.

CITY OF SEATAC

2011 - 2016 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: **ST-828**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Sidewalks |
| Prepared By | Susan Sanderson |
| Department Priority | 3 of 18 |
| City Priority | of |

PROJECT TITLE: **2011/12 Neighborhood Pedestrian Improvements**

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.



BARS NO.: 307.000.11.595.61.63.184

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|---------|-----------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | 250,000 | - | - | - | - | - | 250,000 | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | 1,191,818 | - | - | - | - | 1,191,818 | - | 1,191,818 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | 119,182 | - | - | - | - | 119,182 | - | 119,182 |
| Total Capital | - | 250,000 | 1,311,000 | - | - | - | - | 1,561,000 | - | 1,561,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|---------|-----------|------|------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | 150,000 | - | - | - | - | 150,000 | - | 150,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | 200,000 | - | - | - | - | 200,000 | - | 200,000 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | 250,000 | 39,141 | - | - | - | - | 289,141 | - | 289,141 |
| Community Relief Fds | - | - | 904,500 | - | - | - | - | 904,500 | - | 904,500 |
| Interest | - | - | 17,359 | - | - | - | - | 17,359 | - | 17,359 |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 250,000 | 1,311,000 | - | - | - | - | 1,561,000 | - | 1,561,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority # 4 for 2011-2020. 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

2011 - 2016 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 | Daren Grilley |
| Department Priority | 4 of 18 |
| City Priority | of |



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|---------|-----------|-------|-------|-------|-------|-----------------|--------------------|---------------|
| P/ing/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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|---------|-----------|------|------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | 230,000 | - | - | - | - | 230,000 | - | 230,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: | - | - | - | - | - | - | - | - | - | - |
| St Grt: | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: Des Moines | - | - | 350,000 | - | - | - | - | 350,000 | - | 350,000 |
| Fund Balance #307 | - | 200,000 | 520,000 | - | - | - | - | 720,000 | - | 720,000 |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 200,000 | 1,100,000 | - | - | - | - | 1,300,000 | - | 1,300,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.3A, 8.1D, 8.1E, 8.2I. *Transportation Improvement Plan:* Priority # 6 for 2011-2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 4 new left turn pockets, new right turn lane, traffic signal <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)

Note: Although this project was adopted in the 2011 - 2016 CIP to be started in 2011, the City was awarded a Transportation Improvement Board grant for the Military Road South Improvement Project (S 176th to S 166th) so this project will be pushed out to "Future Years".

CITY OF SEATAC

2011 - 2016 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

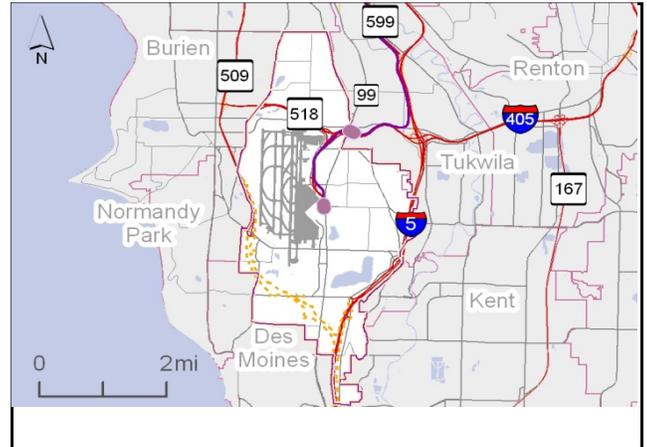
LOCATION: Citywide

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 | Concurrence |
| Prepared By | Daren Grilley |
| Department Priority | 5 of 18 |
| City Priority | of |



EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | 500,000 | 500,000 | - | - | - | - | 1,000,000 | - | 1,000,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.2, Goal 3.3, Goal 3.4, Goal 3.6. *Transportation Improvement Plan:* Priority #8 for 2011-2020. 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 recommend 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 |
|----------------------------------|
| Project moved from 2010 to 2011. |

| TRIGGERS (Project Prerequisites) |
|----------------------------------|
| |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|----------------------------------------------------------|
| |

CITY OF SEATAC

2011 - 2016 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: **ST-829**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Sidewalks |
| Prepared By | Susan Sanderson |
| Department Priority | 6 of 18 |
| City Priority | of |

PROJECT TITLE: **2012/13 Neighborhood Pedestrian Improvements**

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.



BARS NO.: 307.000.11.595.61.63.185

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|---------|-----------|------|------|------|-----------------|--------------------|---------------|
| P/ing/Design/Eng | - | - | 250,000 | - | - | - | - | 250,000 | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | 1,220,000 | - | - | - | 1,220,000 | - | 1,220,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | 122,000 | - | - | - | 122,000 | - | 122,000 |
| Total Capital | - | - | 250,000 | 1,342,000 | - | - | - | 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|---------|-----------|------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | 250,000 | 150,000 | - | - | - | 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 Balance #307 | - | - | - | 45,498 | - | - | - | 45,498 | - | 45,498 |
| Community Relief Fds | - | - | - | 635,500 | - | - | - | 635,500 | - | 635,500 |
| Interest | - | - | - | 11,002 | - | - | - | 11,002 | - | 11,002 |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | 250,000 | 1,342,000 | - | - | - | 1,592,000 | - | 1,592,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority # 9 for 2011-2020. 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

2011 - 2016 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: Military Road South Improvements from S 176th to S 166th

LOCATION: Military Road South from S 176th to S 166th 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.

PROJECT NUMBER: ST-122

| | |
|---------------------|---------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Daren Grilley |
| Department Priority | 7 of 18 |
| City Priority | of |



BARS NO.: 307.000.11.595.30.63.112

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|---------|-----------|-----------|-------|-------|-------|-----------------|--------------------|---------------|
| P/ing/Design/Eng | - | 500,000 | 400,000 | - | - | - | - | 900,000 | - | 900,000 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | 3,000,000 | 2,909,091 | - | - | - | 5,909,091 | - | 5,909,091 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | 300,000 | 290,909 | - | - | - | 590,909 | - | 590,909 |
| Total Capital | - | 500,000 | 3,700,000 | 3,200,000 | - | - | - | 7,400,000 | - | 7,400,000 |
| Operating Costs/Revenue Adjustments | | | | | | | | | | |
| Salaries/Benefits | - | - | - | - | 500 | 500 | 500 | 1,500 | - | 1,500 |
| Supplies | - | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | 500 | 500 | 500 | 1,500 | - | 1,500 |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other: Signal Maint | - | - | - | - | 2,500 | 2,500 | 2,500 | 7,500 | - | 7,500 |
| Chg in Revenues | (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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: TIB | - | 300,000 | 1,568,820 | 1,081,740 | - | - | - | 2,950,560 | - | 2,950,560 |
| Loc Grt: | - | - | - | - | - | - | - | - | - | - |
| Fund Balance | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | 200,000 | 2,131,180 | 2,118,260 | - | - | - | 4,449,440 | - | 4,449,440 |
| Total Funding | - | 500,000 | 3,700,000 | 3,200,000 | - | - | - | 7,400,000 | - | 7,400,000 |

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 #11 for 2011-2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 10 blocks of sidewalk, bike lanes, turn lanes <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards. | |

CONSTRAINTS / ASSUMPTIONS

Beginning this project depends entirely on the results of the TIB grant application that was submitted in August of 2010. The results of the grant competition will be known by the end of November 2010. If the grant is not received, the project will be postponed beyond the 2016 horizon. If the grant is received, other projects that are funded for the year 2011 will have to be reevaluated to determine if they must be postponed in order to make it possible for the City to match the grant funds.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2010 Budget document (CIP).

CITY OF SEATAC

2011 - 2016 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"/> |

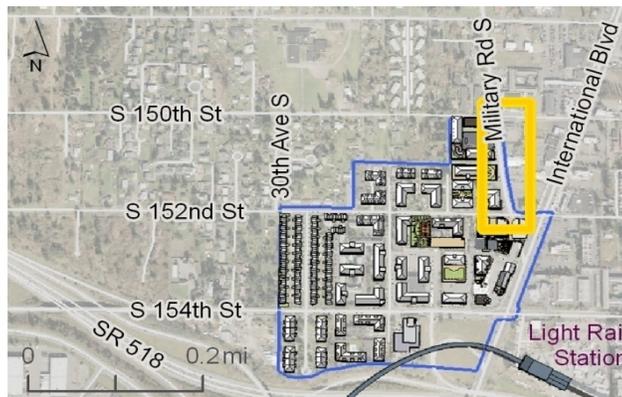
PROJECT NUMBER: **ST-125**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Susan Sanderson |
| Department Priority | 8 of 18 |
| City Priority | of |

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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|---------|-----------|------|------|------|-----------------|--------------------|---------------|
| Pln/Design/Eng | - | - | 300,000 | - | - | - | - | 300,000 | - | 300,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | 1,600,000 | - | - | - | 1,600,000 | - | 1,600,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | 160,000 | - | - | - | 160,000 | - | 160,000 |
| Total Capital | - | - | 300,000 | 1,760,000 | - | - | - | 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|---------|-----------|------|------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | 100,000 | 100,000 | - | - | - | 200,000 | - | 200,000 |
| Parking Taxes | - | - | 200,000 | 1,560,000 | - | - | - | 1,760,000 | - | 1,760,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | - | - | 100,000 | - | - | - | 100,000 | - | 100,000 |
| Community Relief Fnd | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | 300,000 | 1,760,000 | - | - | - | 2,060,000 | - | 2,060,000 |

POLICY BASIS: *Comprehensive Plan:* 1.1G, Goal 3.1, Policy 3.2E, Goal 3.3, Policy 3.3A, Goal 3.4, Goal 4.4, Goal 6.1, Policy 6.1C, Goal 6.2, Policies 6.2G, 6.2I, 7.6C, 7.7B, Goal 9.6; *S 154th Street Area Action Plan;* *Transportation Improvement Plan:* Priority # 12 in 2011-2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 2 blocks of sidewalk, storm drainage <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) |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construct improvements concurrently with redevelopment to ensure driveway locations and utility services are coordinated to meet the needs of property developers. Consider constructing this project in conjunction with ST-142, S 152nd Street (Military Rd S to International Blvd) and revising schedule. |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|----------------------------------------------------------|
| S 154th Station Area project |

Project funded in 2010 Budget document (CIP).

CITY OF SEATAC

2011 - 2016 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-830**

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 | Sidewalks |
| Prepared By | Susan Sanderson |
| Department Priority | 9 of 18 |
| City Priority | of |

PROJECT TITLE: 2013/14 Neighborhood Pedestrian Improvements

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.



BARS NO.: 307.000.11.595.61.63.186

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|------|------|---------|-----------|------|------|-----------------|--------------------|---------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Ping/Design/Eng | - | - | - | 250,000 | - | - | - | 250,000 | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | 1,249,091 | - | - | 1,249,091 | - | 1,249,091 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | 124,909 | - | - | 124,909 | - | 124,909 |
| Total Capital | - | - | - | 250,000 | 1,374,000 | - | - | 1,624,000 | - | 1,624,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | 250,000 | 200,000 | - | - | 450,000 | - | 450,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | 222,917 | - | - | 222,917 | - | 222,917 |
| Interest | - | - | - | - | 14,568 | - | - | 14,568 | - | 14,568 |
| Other/TBD | - | - | - | - | 936,515 | - | - | 936,515 | - | 936,515 |
| Total Funding | - | - | - | 250,000 | 1,374,000 | - | - | 1,624,000 | - | 1,624,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #13 for 2011-2020. 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

2011 - 2016 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: **ST-142**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Susan Sanderson |
| Department Priority | 10 of 18 |
| City Priority | of |

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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|---------|---------|-------|-------|-----------------|--------------------|---------------|
| Plng/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 | 4,000 | - | 4,000 |
| Supplies | - | - | - | - | - | 500 | 500 | 1,000 | - | 1,000 |
| Utilities | - | - | - | - | - | 1,000 | 1,000 | 2,000 | - | 2,000 |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Other: _____ | - | - | - | - | - | - | - | - | - | - |
| Chg in Revenues | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) |
| Total Op/Rev Adj | - | - | - | - | - | 3,500 | 3,500 | 7,000 | - | 7,000 |
| New FTE's | - | - | - | - | - | - | - | - | - | - |

FINANCING SCHEDULE

| Funding Source | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | 200,000 | 880,000 | - | - | 1,080,000 | - | 1,080,000 |

POLICY BASIS: *Comprehensive Plan:* Goals 3.1, 3.2. Policies 3.2E, 3.2J, 3.3A, 3.3B, 3.3C, 3.6B, 6.2G, 6.2I, 7.6A.
Transportation Improvement Plan: Priority # 15 for 2011-2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Right turn lane, sidewalks <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)

Construct improvements concurrently with redevelopment to ensure driveway locations and utility services are coordinated to meet the needs of property developers. Consider specific redevelopment proposals of adjacent parcels for traffic access and property take impacts. Provide alternative access to existing businesses along the west side of Military Road S. Consider constructing this project in conjunction with ST-125, Military Rd S (S 152nd St to S 150th St) and revising schedule.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

S 154th Street Station Area Project

CITY OF SEATAC

2011 - 2016 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 | 11 of 18 |
| City Priority | of |



BARS NO.: 307.000.11.595.30.63.179

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|------|---------|-----------|-----------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | 800,000 | - | - | 800,000 | - | 800,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | 3,000,000 | 1,181,818 | 4,181,818 | - | 4,181,818 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | 300,000 | 118,182 | 418,182 | - | 418,182 |
| Total Capital | - | - | - | - | 800,000 | 3,300,000 | 1,300,000 | 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|------|------|---------|-----------|-----------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | 800,000 | 3,300,000 | 1,300,000 | 5,400,000 | - | 5,400,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fnd | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | 800,000 | 3,300,000 | 1,300,000 | 5,400,000 | - | 5,400,000 |

POLICY BASIS: *Comprehensive Plan:* Goals 3.1, 3.2. Policies 3.2E, 3.2J, 3.3A, 3.3B, 3.3C, 3.6B, 6.2G, 6.2I, 7.6A; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority # 16 in 2011-2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: turn lanes, bike lanes, sidewalk, storm drainage <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) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construct improvements concurrently with redevelopment to ensure driveway locations and utility services are coordinated to meet the needs of property developers. |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|----------------------------------------------------------|
| S 154th St Station Area Project |

Project funded in 2010 Budget document (CIP).

CITY OF SEATAC

2011 - 2016 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: **ST-148**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Susan Sanderson |
| Department Priority | 12 of 18 |
| City Priority | of |

PROJECT TITLE: **S 154th St Transit Station Area Improvements**

LOCATION: S 154th Street Station Area

DESCRIPTION: Construct new streets as envisioned in the South 154th Street Station Area Plan. Area bounded by S 152nd St, SR 518, 30th Ave and International Blvd. This project will provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment near the new transit station.



BARS NO.: 308.000.03.595.30.63.191

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|-----------|-----------|-----------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | 1,000,000 | - | - | - | 1,000,000 | - | 1,000,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | 3,500,000 | 2,409,091 | - | 5,909,091 | - | 5,909,091 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | 350,000 | 240,909 | - | 590,909 | - | 590,909 |
| Total Capital | - | - | - | 1,000,000 | 3,850,000 | 2,650,000 | - | 7,500,000 | - | 7,500,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | 1,000,000 | 3,850,000 | 2,650,000 | - | 7,500,000 | - | 7,500,000 |
| Total Funding | - | - | - | 1,000,000 | 3,850,000 | 2,650,000 | - | 7,500,000 | - | 7,500,000 |

POLICY BASIS: *Comprehensive Plan:* Policies 1.1B, 1.1G, Goal 3.1, Goal 3.2, Goal 3.3, 3.3A, Goal 3.4, Goal 4.3, Goal 4.4, Goal 6.2, Policies 6.2D, 6.2W, 7.6C, 7.7B, Goal 9.6; *S 154th Street Station Area Action Plan; Transportation Improvement Plan:* Priority # 17 in 2011-2020.

| 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: New streets, turn lanes, sidewalks, bike lanes <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) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construct improvements concurrently with redevelopment to ensure driveway locations and utility services are coordinated to meet the needs of property developers. |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|----------------------------------------------------------|
| |

Project funded in 2010 Budget document (CIP).

CITY OF SEATAC

2011 - 2016 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

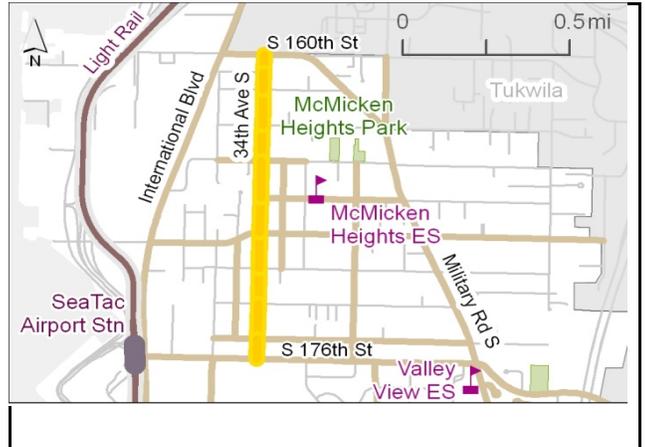
LOCATION: South 160th Street to South 176th Street

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 | Susan Sanderson |
| Department Priority | 13 of 18 |
| City Priority | of |



EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | 900,000 | 900,000 |
| Land Acquis/Impr | - | - | - | - | - | - | - | - | - | - |
| Construction/Impr | - | - | - | - | - | - | - | - | 5,636,364 | 5,636,364 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | 563,636 | 563,636 |
| Total Capital | - | - | - | - | - | - | - | - | 7,100,000 | 7,100,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | 7,100,000 | 7,100,000 |
| Total Funding | - | - | - | - | - | - | - | - | 7,100,000 | 7,100,000 |

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 # 18 for 2011 - 2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: turn lanes, sidewalks, bike lanes, storm drainage <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards. | |

| CONSTRAINTS / ASSUMPTIONS |
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| TRIGGERS (Project Prerequisites) |
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| |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|----------------------------------------------------------|
| |

CITY OF SEATAC

2011 - 2016 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: **ST-831**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Sidewalks |
| Prepared By | Susan Sanderson |
| Department Priority | 14 of 18 |
| City Priority | of |

PROJECT TITLE: **2014/15 Neighborhood Pedestrian Improvements**

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.



BARS NO.: 307.000.11.595.61.63.187

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|------|---------|-----------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | 250,000 | - | - | 250,000 | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | 1,278,182 | - | 1,278,182 | - | 1,278,182 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | 127,818 | - | 127,818 | - | 127,818 |
| Total Capital | - | - | - | - | 250,000 | 1,406,000 | - | 1,656,000 | - | 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|------|------|---------|-----------|------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | 250,000 | 150,000 | - | 400,000 | - | 400,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | 517,420 | - | 517,420 | - | 517,420 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | - | - | - | - | 34,490 | - | 34,490 | - | 34,490 |
| Community Relief Fds | - | - | - | - | - | 681,580 | - | 681,580 | - | 681,580 |
| Interest | - | - | - | - | - | 22,510 | - | 22,510 | - | 22,510 |
| Other/TBD | - | - | - | - | - | - | - | - | - | - |
| Total Funding | - | - | - | - | 250,000 | 1,406,000 | - | 1,656,000 | - | 1,656,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #19 for 2011-2020. 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

2011 - 2016 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: **ST-832**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Sidewalks |
| Prepared By | Susan Sanderson |
| Department Priority | 15 of 18 |
| City Priority | of |

PROJECT TITLE: **2015/16 Neighborhood Pedestrian Improvements**

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.



BARS NO.: 307.000.11.595.61.63.188

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|------|------|---------|-----------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | 250,000 | - | 250,000 | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | 1,309,091 | 1,309,091 | - | 1,309,091 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | 130,909 | 130,909 | - | 130,909 |
| Total Capital | - | - | - | - | - | 250,000 | 1,440,000 | 1,690,000 | - | 1,690,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|----------------------|-------------------|------|------|------|------|---------|-----------|-----------------|--------------------|---------------|
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | 250,000 | 150,000 | 400,000 | - | 400,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | - | - |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | 1,290,000 | 1,290,000 | - | 1,290,000 |
| Total Funding | - | - | - | - | - | 250,000 | 1,440,000 | 1,690,000 | - | 1,690,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #19 for 2011-2020. 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) |
|----------------------------------------------------------|
| |

CITY OF SEATAC

2011 - 2016 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: **ST-833**

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Sidewalks |
| Prepared By | Susan Sanderson |
| Department Priority | 16 of 18 |
| City Priority | of |

PROJECT TITLE: **2016/17 Neighborhood Pedestrian Improvements**

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.



BARS NO.: 307.000.11.595.61.63.193

| EXPENDITURE SCHEDULE | | | | | | | | | | |
|-------------------------------------|-------------------|------|------|------|------|------|---------|-----------------|--------------------|---------------|
| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Plng/Design/Eng | - | - | - | - | - | - | 250,000 | 250,000 | - | 250,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - | - | 1,339,091 | 1,339,091 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | 133,909 | 133,909 |
| Total Capital | - | - | - | - | - | - | 250,000 | 250,000 | 1,473,000 | 1,723,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
| Asset Sales | - | - | - | - | - | - | - | - | - | - |
| GMA Impact Fees | - | - | - | - | - | - | - | - | - | - |
| Parking Taxes | - | - | - | - | - | - | 250,000 | 250,000 | 150,000 | 400,000 |
| REET - 1st Qtr % | - | - | - | - | - | - | - | - | - | - |
| REET - 2nd Qtr % | - | - | - | - | - | - | - | - | - | - |
| Sales Taxes | - | - | - | - | - | - | - | - | 549,420 | 549,420 |
| GO Bonds | - | - | - | - | - | - | - | - | - | - |
| Fed Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| St Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance #307 | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fds | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | 773,580 | 773,580 |
| Total Funding | - | - | - | - | - | - | 250,000 | 250,000 | 1,473,000 | 1,723,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #19 for 2011-2020. 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) |
|----------------------------------------------------------|
| |

CITY OF SEATAC

2011 - 2016 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"/> |

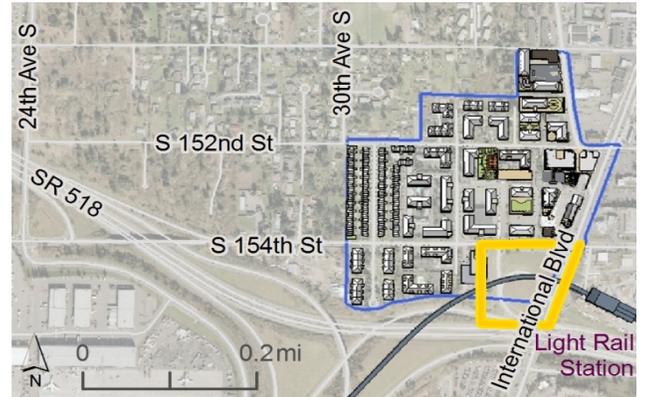
PROJECT TITLE: International Blvd at SR 518

LOCATION: SR 518 Ramp Improvements at International Blvd

DESCRIPTION: Construct interchange improvements consistent with WSDOT's Route Development Plan. Elements may include modification to S 154th St exit ramp and new eastbound exit ramp to northbound International Blvd.

PROJECT NUMBER: ST-033

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Susan Sanderson |
| Department Priority | 17 of 18 |
| City Priority | of |



BARS NO.: 307.000.11.595.30.63.192

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|--------------------------------------------|-------------------|------|------|------|-----------|-----------|-----------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | 1,000,000 | 1,000,000 | - | 2,000,000 | - | 2,000,000 |
| Land Acquisition | - | - | - | - | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 |
| Construction | - | - | - | - | - | - | 6,000,000 | 6,000,000 | 5,400,000 | 11,400,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | 600,000 | 600,000 | - | 600,000 |
| Total Capital | - | - | - | - | 1,000,000 | 2,000,000 | 6,600,000 | 9,600,000 | 5,400,000 | 15,000,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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: _____ | - | - | - | - | 500,000 | 1,000,000 | 3,300,000 | 4,800,000 | 2,700,000 | 7,500,000 |
| St Grt: _____ | - | - | - | - | 350,000 | 700,000 | 2,310,000 | 3,360,000 | 1,890,000 | 5,250,000 |
| Loc Grt: _____ | - | - | - | - | - | - | - | - | - | - |
| Fund Balance # _____ | - | - | - | - | - | - | - | - | - | - |
| Community Relief Fnd | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | 150,000 | 300,000 | 990,000 | 1,440,000 | 810,000 | 2,250,000 |
| Total Funding | - | - | - | - | 1,000,000 | 2,000,000 | 6,600,000 | 9,600,000 | 5,400,000 | 15,000,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.2, Policy 3.2E, Goal 4.4, Policy 4.4D, Goal 7.6, Policy 7.6A; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority #21 for 2011-2020. 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: new eastbound exit ramp, pedestrian facilities <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) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Note: Although this project was adopted in the 2011 - 2016 CIP to be started in 2014, the City was awarded a Transportation Improvement Board grant for the Military Road South Improvement Project (S 176th to S 166th) so this project will be pushed out one year to start in 2015 to shift City project revenues.</i> |

Project funded in 2010 Budget document (CIP).

CITY OF SEATAC

2011 - 2016 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 154th Pedestrian Grade Separation

LOCATION: S. 154th Street at International Boulevard

DESCRIPTION: Plan, design, construct a grade separated pedestrian crossing to directly link the S. 154th St. Station Area with the Tukwila International Boulevard Station.

PROJECT NUMBER: ST-0xx

| | |
|---------------------|-----------------|
| Department | Public Works |
| Program | Roadway |
| Prepared By | Susan Sanderson |
| Department Priority | 18 of 18 |
| City Priority | of |



BARS NO.:

EXPENDITURE SCHEDULE

| Capital Costs | Total Prior Years | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 TOTAL | Total Future Years | Total Project |
|-------------------------------------|-------------------|------|------|------|------|------|------|-----------------|--------------------|---------------|
| Plng/Design/Eng | - | - | - | - | - | - | - | - | 1,500,000 | 1,500,000 |
| Land Acquisition | - | - | - | - | - | - | - | - | 250,000 | 250,000 |
| Construction | - | - | - | - | - | - | - | - | 10,000,000 | 10,000,000 |
| Other/Equipment | - | - | - | - | - | - | - | - | - | - |
| Sales Tax (9.5%) | - | - | - | - | - | - | - | - | - | - |
| Contingency (10%) | - | - | - | - | - | - | - | - | 1,175,000 | 1,175,000 |
| Total Capital | - | - | - | - | - | - | - | - | 12,925,000 | 12,925,000 |
| 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 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2011-2016 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 | - | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - | - |
| Other/TBD | - | - | - | - | - | - | - | - | 12,925,000 | 12,925,000 |
| Total Funding | - | - | - | - | - | - | - | - | 12,925,000 | 12,925,000 |

POLICY BASIS: *Comprehensive Plan:* Goal 3.2, Policy 3.2E, Goal 4.4, Policy 4.4D, Goal 7.6, Policy 7.6A; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority #21 for 2011-2020. Project is a designated parking tax project.

| CRITERIA | PROJECT IMPACTS | CRITERIA RANKING (Check One) |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Health & Safety | This project will provide a safer alternative to the existing at grade pedestrian crossing at the signalized intersection of S. 154th St. and International Boulevard. A safer and potentially more convenient crossing alternative will encourage greater pedestrian activity which will contribute to the overall health of the community. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Residents | This project will provide a safer and potentially more convenient crossing to the light rail station for residents living in the S 154th St Station Area. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Benefit to Businesses and/or Visitors | This project will provide a safer and potentially more convenient crossing to the light rail station for visitors and businesses in the S 154th St Station Area. | <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low |
| Economic Development | This project is anticipated to encourage more pedestrian activity, thus increasing economic development potential in the Station Area. | <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: new grade separated pedestrian crossing. <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) |
|----------------------------------|
| Identify funding source. |

| ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Vertical circulation (elevators) needed on each side to accommodate ADA. Requires permission from Sound Transit for eastside foot print. Evaluate convenience benefit, eg existing at-grade signalized crossing compared to elevator wait. |

Project funded in 2010 Budget document (CIP).

Capital Equipment

**Six Year Equipment Purchase/Replacement
Schedule**

2011 – 2016 CIP

Capital Equipment

Six Year Equipment Purchase/Replacement Schedule

2011 – 2016 CIP

Equipment Purchases/Replacement Schedules:

| | |
|--------------------------------------------------------------------|-----|
| Citywide Capital Equipment Summary | 110 |
| Information Systems Equipment Replacement Schedule | 111 |
| Fire Equipment Capital Reserve Fund #303 (Vehicles/Equipment)..... | 113 |
| Equipment Rental Fund #501 (Vehicles/Equipment) | 114 |
| City Clerk's Office Equipment | 115 |

City of SeaTac
2011 - 2016 Citywide Capital Equipment Summary Schedule

| Expenditure Schedule | Dept | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---------------------------------------|--------------|------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| Information Systems Hardware/Software | IS | 423,000 | 90,000 | 69,000 | 45,000 | 89,000 | 45,000 | \$761,000 |
| Fire Equipment - Vehicles | Fire | 80,331 | 303,027 | 981,186 | - | 325,680 | 471,179 | \$2,161,403 |
| Fire Equipment - Other Tools & Equip | Fire | - | - | 106,570 | - | 63,902 | - | \$170,472 |
| Equipment Rental Fund - Vehicles | PW | 57,064 | 1,017,513 | 69,432 | 178,824 | 191,541 | 176,618 | \$1,690,992 |
| Equipment Rental Fund - Other Equip | PW | 88,488 | 327,717 | 458,567 | 324,047 | 185,857 | 84,689 | \$1,469,365 |
| Audio/Visual Equipment | CCO | - | 75,000 | - | - | - | - | \$75,000 |
| | TOTAL | \$648,883 | \$1,813,257 | \$1,684,755 | \$547,871 | \$855,980 | \$777,486 | \$6,328,232 |

| Financing Schedule | Fund | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-------------------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|--------------------|
| Fund Balance | 301-Mun Cap Imp | 423,000 | 165,000 | 69,000 | 45,000 | 89,000 | 45,000 | \$836,000 |
| Fund Balance | 303-Fire Cap Res | - | - | 708,790 | - | 2,869 | 23,517 | \$735,176 |
| Sales Taxes from Construction | 301-Mun Cap Imp | 78,978 | 301,403 | 375,000 | - | 367,620 | 425,000 | \$1,548,001 |
| Interest Earnings | 303-Fire Cap Res | 1,353 | 1,624 | 3,966 | - | 19,093 | 22,662 | \$48,698 |
| Fund Balance | 501- Eq Rental | 145,552 | 1,345,230 | 527,999 | 502,871 | 377,398 | 261,307 | \$3,160,357 |
| | TOTAL | \$648,883 | \$1,813,257 | \$1,684,755 | \$547,871 | \$855,980 | \$777,486 | \$6,328,232 |

City of SeaTac

2011 - 2016 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 < \$5K 301.000.04.594.18.64.093 Software 301.000.04.594.18.64.094 Capital Hardware |

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

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1) Replacement of desktop computers, notebook computers and monitors according to established schedule. **2)** Replacement of network routers - The City currently uses two routers to connect our system to our telephone service provider. These routers will reach the end of support life in July 2013. **3)** Remote site network switches - These switches connect our remote sites, as well as the first floor of City Hall, to our main datacenter at City Hall. Many of these have reached the end of their support life and the remaining switches will reach the end of support life in May 2011. **4)** Permit Plan Software Replacement -The City currently uses Tidemark Permit Plan as it's permit management software. This software is outdated and no longer supported by the software manufacturer. The server hardware that the program is running on is no longer supported by the manufacturer, so if it fails, we are limited in our ability to fix or replace it. The database itself is running on a platform that is also no longer supported by the manufacturer. **5)** The City currently has a battery backup system (UPS) for the main datacenter. This was purchased in 2002. In 2007, all of the batteries in the UPS needed to be replaced at a cost of \$15,000 as they had reached the end of their useful life. Given a 5 year life of the batteries, they will need to be replaced again in 2012. It is recommended that the City replace the entire UPS at this time with a more efficient, cost effective UPS. **6)** The core switch in the City's datacenter reached the end of it's service life in May 2010 and needs to be replaced. As part of the replacement, some components will be upgraded to allow greater connectivity speed between City Hall and Fire Station 46 which will serve as the City's Emergency Coordination Center and disaster recovery site. **7)** Virtual Server Host - In 2009, the City began a project of eliminating physical file and application servers with virtual servers using VMware software. The VMware software licenses the City purchased allow for three virtual server hosts to be installed. As an initial rollout, two virtual server hosts were purchased, with plans to add a third in the future. Adding a third host, which will be placed at Fire Station 46, will allow further redundancy of the City's network in the event of a system failure. **8)** Storage Area Network - As part of the server virtualization project started in 2009, the City purchased a storage area network (SAN) which holds all of the data from the virtual servers. By adding a second SAN, to be installed at Fire Station 46, we will increase our data storage capacity as well as our data storage redundancy in the event of a systems failure. **9)** Data Backup and Recovery System - Prior to the virtualization project started in 2009, the City used a 320GB DLT tape backup drive to back up the City's data. This system is no longer used because the amount of data the City uses has made that drive obsolete due to speed and storage capacity. Current backups are made directly to the City's SAN, which uses valuable storage space for data recovery. Replacing this system with a more efficient system designed specifically for this purpose will provide the City with a better, more reliable backup solution.

What is impact of request denial/delay?

The term "past support life" used above indicates that this equipment is out of warranty and the manufacturer no longer offers any kind of support for these products. If this equipment should fail, parts of, or the entire voice/data network would be unavailable until replacement equipment becomes available which could possible be weeks depending on parts availability.

City of SeaTac

2011 - 2016 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 < \$5K |
| | 301.000.04.594.18.64.093 Software |
| | 301.000.04.594.18.64.094 Capital Hardware |

| <u>Expenditure Schedule</u> | | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>Total</u> |
|-----------------------------------------|--------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| 1) Computers and Monitors | 35.000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | \$270,000 |
| 2) Network Routers | 35.000 | 0 | 0 | 24,000 | 0 | 0 | 0 | \$24,000 |
| 3) Remote Site Network Switches (10) | 35.000 | 53,000 | 0 | 0 | 0 | 0 | 0 | \$53,000 |
| 4) Permit Plan Software | 64.093 | 250,000 | 0 | 0 | 0 | 0 | 0 | \$250,000 |
| 5) City Hall Data Center Battery Backup | 64.094 | 0 | 45,000 | 0 | 0 | 0 | 0 | \$45,000 |
| 6) City Hall Core Network Switch Repl | 64.094 | 18,000 | 0 | 0 | 0 | 0 | 0 | \$18,000 |
| 7) City Virtual Server Hosts | 64.094 | 7,000 | 0 | 0 | 0 | 14,000 | 0 | \$21,000 |
| 8) Storage Area Network | 64.094 | 30,000 | 0 | 0 | 0 | 30,000 | 0 | \$60,000 |
| 9) Data Backup & Recovery System | 64.094 | 20,000 | 0 | 0 | 0 | 0 | 0 | \$20,000 |
| TOTAL | | \$423,000 | \$90,000 | \$69,000 | \$45,000 | \$89,000 | \$45,000 | \$761,000 |

| <u>Financing Schedule</u> | | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>Total</u> |
|----------------------------------------------|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Municipal Capital Imp Fund #301 Fund Balance | | 423,000 | 90,000 | 69,000 | 45,000 | 89,000 | 45,000 | \$761,000 |
| TOTAL | | \$423,000 | \$90,000 | \$69,000 | \$45,000 | \$89,000 | \$45,000 | \$761,000 |

City of SeaTac

2011 - 2016 Fire Equipment Capital Reserve (Fund #303) Replacement Schedule

| | |
|------------------------|---------------------------------------------------------------------------------|
| Department: | Fire |
| Division: | Capital Outlay |
| Director: | Brian Wiwel, Acting 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 & other equipment according to an established schedule based on expected life. Apparatus & equipment at the end of their expected life will be outdated, obsolete, become unreliable, and experience additional increase in maintenance costs. These apparatus & equipment are for life safety and must be completely reliable. Vehicles costs include all accessories e.g. 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.

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| Expenditure Schedule | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|------------------------------------------------|----------|-----------------|------------------|--------------------|------------|------------------|------------------|--------------------|
| 1999 Battalion Chief Vehicle Repl (Suburban) | App #19 | 80,331 | 0 | 0 | 0 | 0 | 0 | \$80,331 |
| 2000 Fire Chief Vehicle Repl (Expedition) | App #20 | 0 | 53,027 | 0 | 0 | 0 | 0 | \$53,027 |
| 1998 Type III Aid Car Replacement | App #116 | 0 | 0 | 295,410 | 0 | 0 | 0 | \$295,410 |
| 2000 Asst Fire Chief Vehicle Repl (Expedition) | App #21 | 0 | 0 | 55,678 | 0 | 0 | 0 | \$55,678 |
| 2005 Training Officer Vehicle Repl (Tahoe) | App #23 | 0 | 0 | 55,678 | 0 | 0 | 0 | \$55,678 |
| 2003 Battalion Chief Vehicle Repl (Suburban) | App #22 | 0 | 0 | 0 | 0 | 0 | 102,525 | \$102,525 |
| 2006 Inspector Vehicle Replacement | App #24 | 0 | 0 | 0 | 0 | 0 | 34,327 | \$34,327 |
| 2006 Inspector Vehicle Replacement | App #25 | 0 | 0 | 0 | 0 | 0 | 34,327 | \$34,327 |
| 1994 Pierce Lance Telesqurt Repl | App #112 | 0 | 250,000 | 574,420 | 0 | 0 | 0 | \$824,420 |
| 2001 Type III Aid Car Replacement | App #119 | 0 | 0 | 0 | 0 | 325,680 | 0 | \$325,680 |
| 1997 Pierce Quantum Repl | App #115 | 0 | 0 | 0 | 0 | 0 | 300,000 | \$300,000 |
| Subtotal Vehicles | | \$80,331 | \$303,027 | \$981,186 | \$0 | \$325,680 | \$471,179 | \$2,161,403 |
| Cardiac Defibrillators | | 0 | 0 | 106,570 | 0 | 0 | 0 | \$106,570 |
| Thermal Imaging Cameras | | 0 | 0 | 0 | 0 | 63,902 | 0 | \$63,902 |
| SCBA (inc Bottles) | | 0 | 0 | 0 | 0 | 0 | 0 | \$0 |
| Subtotal Tools & Equipment | | \$0 | \$0 | \$106,570 | \$0 | \$63,902 | \$0 | \$170,472 |
| TOTAL | | \$80,331 | \$303,027 | \$1,087,756 | \$0 | \$389,582 | \$471,179 | \$2,331,875 |

| Financing Schedule | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---------------------------------------------------|--|-----------------|------------------|--------------------|------------|------------------|------------------|--------------------|
| Interest Earnings from Fund #303 | | 1,353 | 1,624 | 3,966 | - | 19,093 | 22,662 | \$48,698 |
| Fund #301 Transfer In-Sales Taxes | | 78,978 | 301,403 | 375,000 | - | 367,620 | 425,000 | \$1,548,001 |
| Fire Equipment Capital Reserve Fund #303 Fund Bal | | - | - | 708,790 | - | 2,869 | 23,517 | \$735,176 |
| TOTAL | | \$80,331 | \$303,027 | \$1,087,756 | \$0 | \$389,582 | \$471,179 | \$2,331,875 |

City of SeaTac

2011 - 2016 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 Equip 501.000.11.594.48.64.097 Tools & Equip |

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. | | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 & Later |
| | Sedans | A12 | A13, A14, A15 | | A16, A17 | | |
| | Pickups & Vans | B26 | B24, B28, B31, 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 | B61, B62, B63 |
| | Other | C11, D28, S9, S19 | C3, C8, C13, C14, D8, D24, D26, D26, C29, D30, D35, D36, D37, S10, S12, S14, S15, S16, S18, S20, S22, S23 | C15, C19, C20, C21, C25, D13, D34, D39, S24 | C16, D16, D31, D32, S17, S19 | C17, C22, C23, C24, D33, D38 | C26, D41 |

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.

| Expenditure Schedule | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|--------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Vehicles/Heavy Equipment | 57,064 | 1,017,513 | 69,432 | 178,824 | 191,541 | 176,618 | \$1,690,992 |
| Tools & Equipment | 88,488 | 327,717 | 458,567 | 324,047 | 185,857 | 84,689 | \$1,469,365 |
| TOTAL | \$145,552 | \$1,345,230 | \$527,999 | \$502,871 | \$377,398 | \$261,307 | \$3,160,357 |

| Financing Schedule | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|------------------------------------|------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| Equipment Rental #501 Fund Balance | 145,552 | 1,345,230 | 527,999 | 502,871 | 377,398 | 261,307 | \$3,160,357 |
| TOTAL | \$145,552 | \$1,345,230 | \$527,999 | \$502,871 | \$377,398 | \$261,307 | \$3,160,357 |

City of SeaTac
2011 - 2016 Other Citywide Capital Equipment Purchases Schedule

Department: City Clerk's Office
Division: Records Services
Director: Kristina Gregg, City Clerk
Fund/Program Title: Municipal Capital Improvements Fund #301
BARS Number(s): 301.000.04.594.19.64.090

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

The audio/visual equipment in the Council Chambers, Court Room, Executive Conference Room, and lobby was purchased in approximately 2002. Currently the City has a preventative maintenance agreement for the equipment, but when a piece of equipment fails, it is getting more difficult to integrate new equipment because of the technology changes. It is estimated that the equipment has a 10-year life span at which point it will be necessary to replace most of the equipment, if not all of it, at once instead of trying to piece it together.

This equipment is used to audio record Council meetings and Court proceedings, assist with video recording of Council meetings, and allows for presentations to be viewed by everyone in the room, along with many other uses.

This equipment addresses the City's goal of public engagement because it assists the City in providing information to the residents and allows for them to engage in the proceedings. It also allows for a more open form of government.

What is impact of request denial/delay?

Equipment will be ten years old and it will be difficult to integrate new equipment with old equipment.

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| Expenditure Schedule | Fund | Dept | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|-----------------------------------------------------------------------------|--------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|
| Council Chambers/Exec Conference Room/ Courtroom Audio/Visual Equip Repl | 301 | 05 | 0 | 75,000 | 0 | 0 | 0 | 0 | \$75,000 |
| | TOTAL | | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |

| Financing Schedule | Fund | Dept | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|---------------------------|--------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|-----------------|
| Fund Balance | 301 | | 0 | 75,000 | 0 | 0 | 0 | 0 | \$75,000 |
| | TOTAL | | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 |

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

