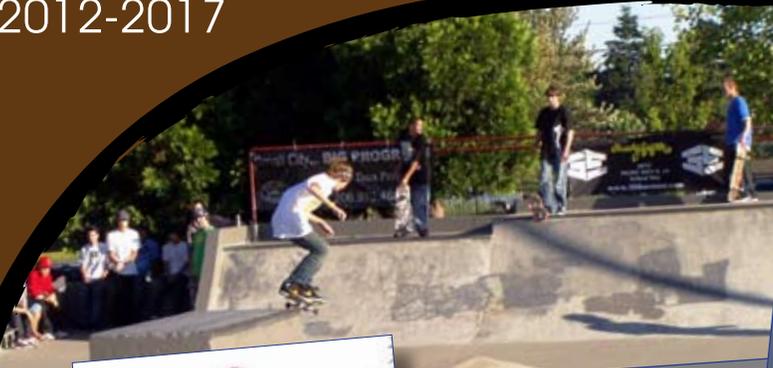


City of SeaTac

CAPITAL IMPROVEMENT PROGRAM

2012-2017



Skate Park at SeaTac Community Center Neighborhood Park
(Currently in design phase. Construction in 2012.)



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

City of SeaTac

CAPITAL IMPROVEMENT PROGRAM

2012-2017

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

City Manager

Adopted by the City Council on December 13, 2011

Resolution #11-008



City of SeaTac, Washington

4800 South 188th Street

SeaTac, Washington 98188

CITY OF SEATAC, WASHINGTON

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

*Click on a topic to go
directly to that page in
the CIP.*

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Overview

Capital Projects

2012 – 2017 CIP

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Overview

Capital Projects

2012 – 2017 CIP

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CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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CIP Introduction

The City of SeaTac's 2012 - 2017 Capital Improvement Program (CIP) is the third comprehensive capital projects & equipment plan that has been adopted by the City. The Program was comprehensively reviewed at the City Council Budget Workshop #4 on Friday, October 21, 2011 and approved by Resolution at the Tuesday, December 13, 2011 City Council meeting.

What's Included in the CIP?

The CIP provides a six year view of the City's proposed capital projects and equipment expenditures and is balanced against accumulated, restricted revenues, fund balances and projected future revenue sources. The Plan includes all land acquisitions, planning, design, engineering and construction of transportation infrastructure (over \$100,000), buildings and building improvements, parks and park improvements, economic development projects (all over \$25,000), equipment purchases over \$5,000 and some information systems hardware. 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.

Impacts of Growth Management

The Washington State Growth Management Act (GMA) of 1990 requires cities like the City of SeaTac to prepare a comprehensive plan. 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 the projects and the funding sources.

Which funds are included in the CIP?

The City's CIP includes all the funds that have capital projects or equipment purchases scheduled in them 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 both City Hall and the newly acquired SeaTac Center, capital expenditures will be incurred for tenant improvements at SeaTac Center that will be paid for with the Center's lease revenues. Tenant improvements are generally negotiated with the tenants in their initial lease agreements. Additionally, transfers out will be made from the *Building Management Fund* into the *Municipal Capital Improvements Fund* to pay for improvements to City Hall. The revenue source for this transfer is the lease revenues from tenants on the second floor of 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 included in this Fund are diverse and include various park improvement projects, Community Center building improvements, computer hardware and software, and other equipment over \$5,000. In addition, this Fund frequently transfers money into other capital funds to make land

CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

acquisitions, to 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. For 2012 and 2013, a replacement Fire Station #45 will be constructed out of fund balance.

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. The major source of revenue for this Fund is transfers in from the *Street Fund #102* from parking taxes.

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 2012 – 2017 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. Currently, there is approximately \$1.4 million available for future projects.

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.

2012 City Council Goals

The following City Council goals were established at a City Council retreat in June 2011. These goals were incorporated into both the Annual Operating Budget and the Six Year CIP.

- ❑ Establish a plan for infrastructure costs relating to the vision of both 154th and 200th Street Light Rail Stations. Tie both to transportation SR 509-lightrail-Airport.
- ❑ To assist, expedite, and facilitate the design and continuance of light rail south to 200th Street.
- ❑ Move forward with the South 154th Street light rail station development to establish a clear focus and attract ideas from developers.

CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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2012 City Council Goals Continued

- ❑ Promote economic development to attract and retain businesses and jobs while maintaining reasonable laws and regulations.
- ❑ Enhance code enforcement effectiveness within all neighborhoods and areas in the City.

CIP Timeline

In 2011, the CIP process started at the same time as 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 a 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
June 28, 2011	City Council passed Resolution #11-0003 adopting the Ten-Year Transportation Improvement Program which serves as the starting point for the Public Works projects in the CIP.
Mid July – Mid August 2011	Department completion of CIP forms for all capital projects and equipment Citywide, effective for the six year period of 2012 - 2017. City Manager and Finance staff reviewed CIP requests with departments. CIP requests were then modified.
August – September 2011	Finance Department worked with departments to reconcile available funding sources with capital project expenditures. When projects were not feasible, Finance worked with Departments to: 1) Identify additional revenue sources, 2) Adjust project prioritization and 3) Consider alternative(s) to project.
October 2011	Draft CIP posted to City website and distributed to City Council; Community and Economic Development Department starts incorporating CIP into Capital Facilities Element of the CIP.
October 21, 2011	Plan presented to City Council at fourth budget workshop; City Council changes are incorporated in CIP. Presentations were made in the following areas: Projects: <ul style="list-style-type: none"> • <i>Community & Economic Development</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>Facilities 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> • <i>Municipal Court Equipment</i>
November 22, 2011	2011 Final docket of Comprehensive Plan Amendments adopted which included draft CIP projects in Capital Facilities Element of the Plan.
December 13, 2011	CIP reviewed by City Council at Regular Council meeting; City Council formally adopted CIP by resolution.

CITY OF SEATAC

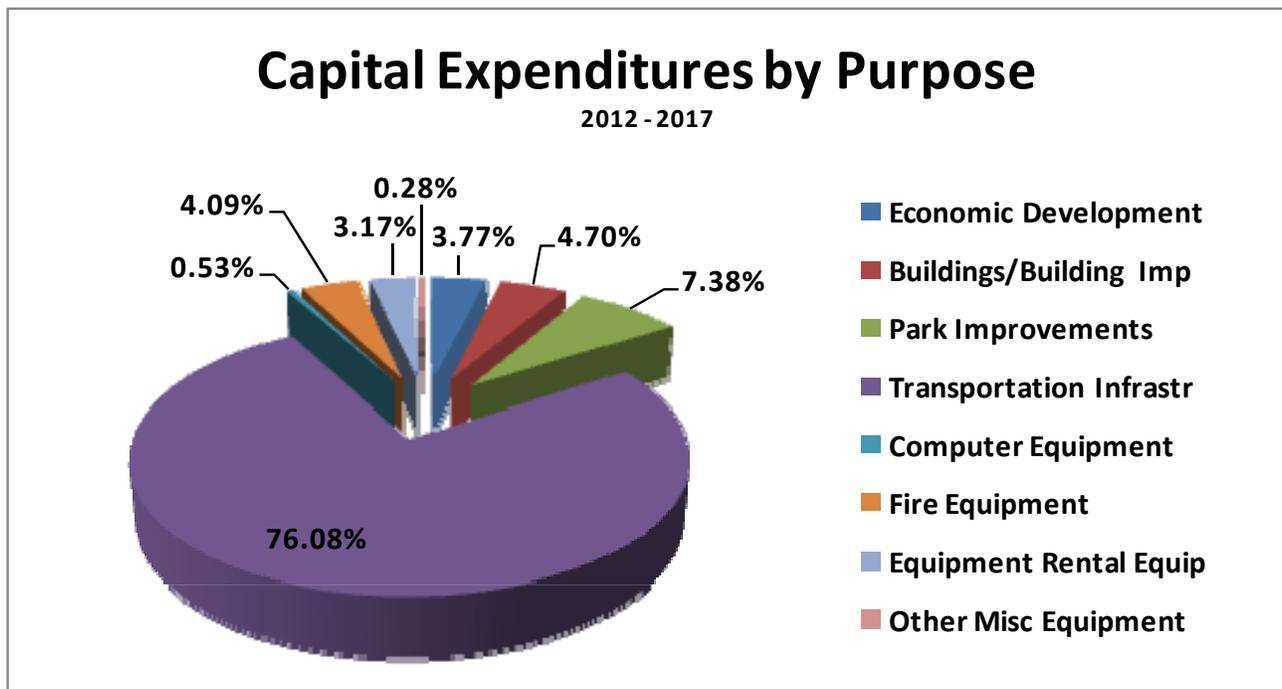
2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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Capital Expenditure Summary by Purpose

The following summarizes the 2012 – 2017 capital expenditures by purpose/department (highest to lowest total amount):

	Transportation Infrastructure/Public Works	\$63,047,000
	Park Improvements/Parks & Recreation	6,116,890
	Buildings & Building Improvements/Facilities	3,897,490
	Fire Equipment & Vehicles/Fire Department	3,387,421
	Economic Development/Community & Economic Development	3,127,390
	Equipment Rental/Public Works	2,625,506
	Computer Hardware & Software/Information Systems	440,900
	Audio & Visual Equipment/City Clerk's Office	135,000
	Electronic Document Sharing Software/Municipal Court	75,000
	Security Camera Digital Recorder Replacements/Facilities	20,516
	Total 2012 – 2017 Expenditures	<u>\$82,873,113</u>



CITY OF SEATAC

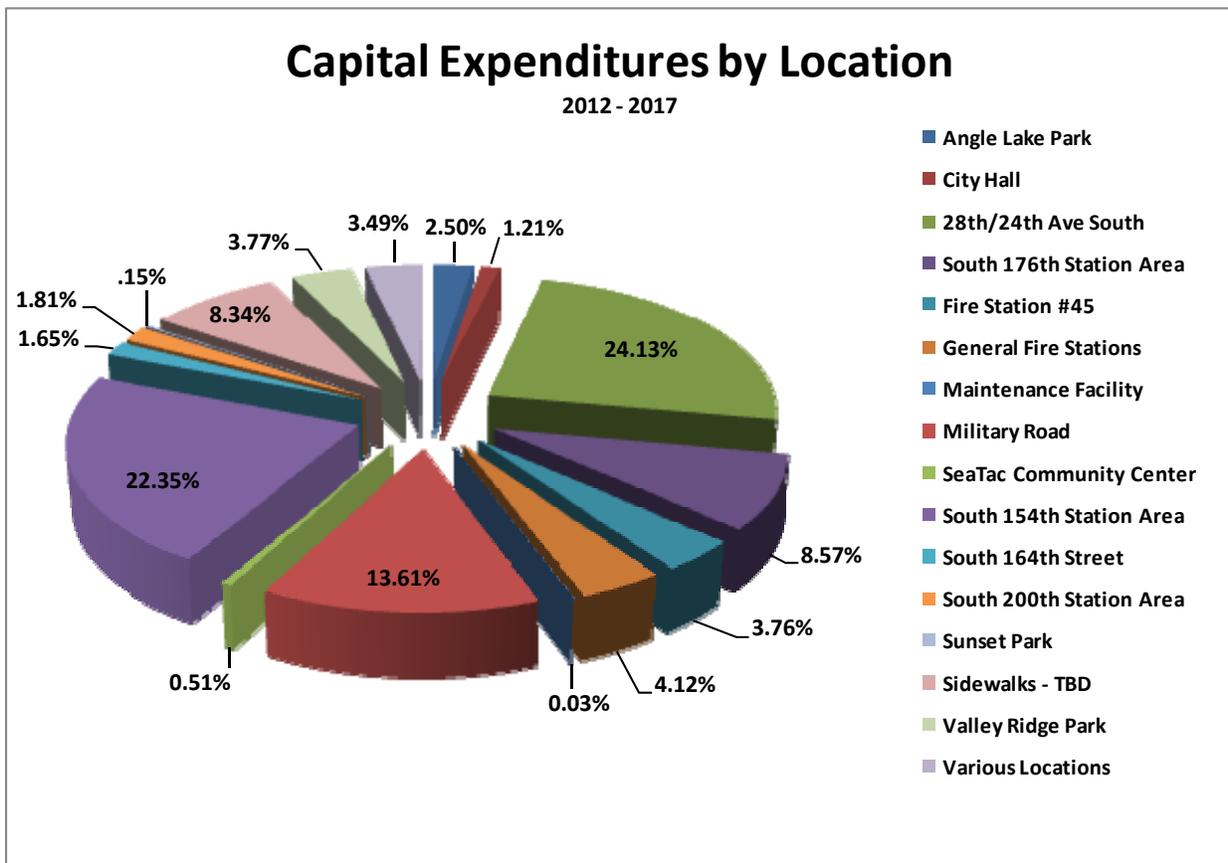
2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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Capital Expenditure Summary by Location

The following summarizes the 2012 – 2017 capital expenditures by location (highest to lowest cost):

➤ 28 th /24 th Ave South	\$20,000,000
➤ South 154 th Station Area	18,519,890
➤ Military Road	11,270,000
➤ South 176 th Station Area	7,100,000
➤ Pedestrian Imp/Sidewalks – Locations to be Determined	6,911,000
➤ General Fire Stations	3,417,421
➤ Valley Ridge Park	3,127,447
➤ Fire Station #45	3,120,118
➤ Angle Lake Park	2,073,159
➤ Various Locations	2,895,506
➤ South 200 th Station Area	1,500,000
➤ South 164 th Street	1,366,000
➤ City Hall	999,345
➤ SeaTac Community Center	425,314
➤ Sunset Park	120,450
➤ Maintenance Facility	27,463
Total 2012 – 2017 Expenditures	<u>\$82,873,113</u>



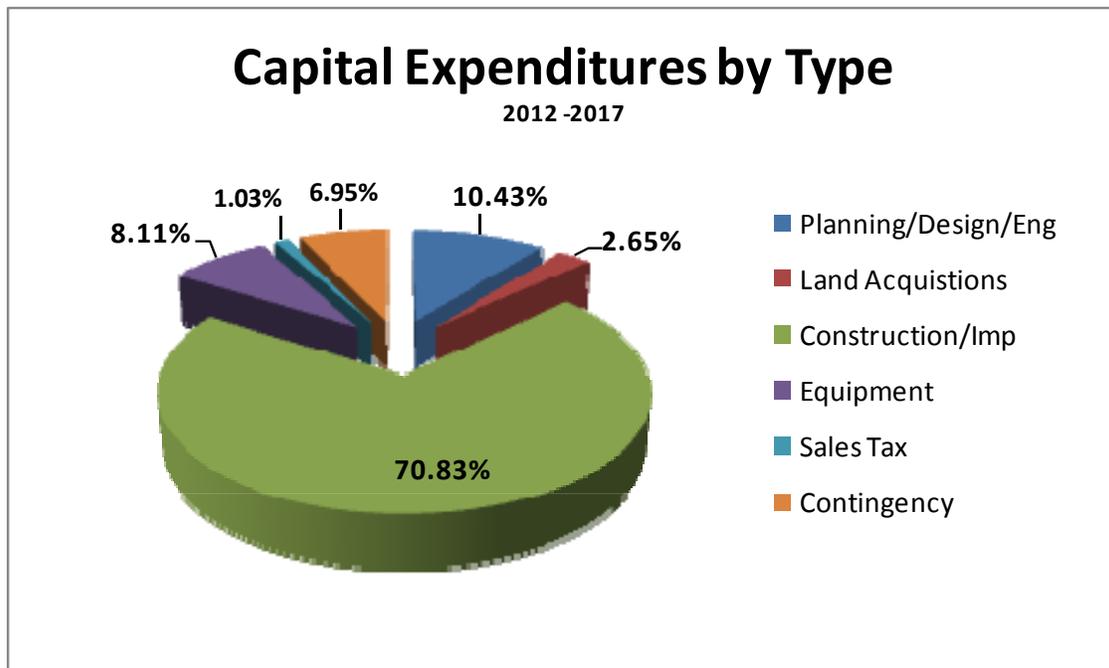
CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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The following summarizes the 2012 – 2017 capital expenditures by type which have been listed in order by highest category total to lowest category total:

✓ Construction/Improvements	\$58,699,216
✓ Planning/Design/Engineering	8,645,048
✓ Equipment/Vehicles	6,717,551
✓ Contingency (10%)	5,756,971
✓ Land Acquisitions	2,200,000
✓ Sales Tax	854,327
Total 2012 – 2017 Expenditures	<u>\$82,873,113</u>



CITY OF SEATAC

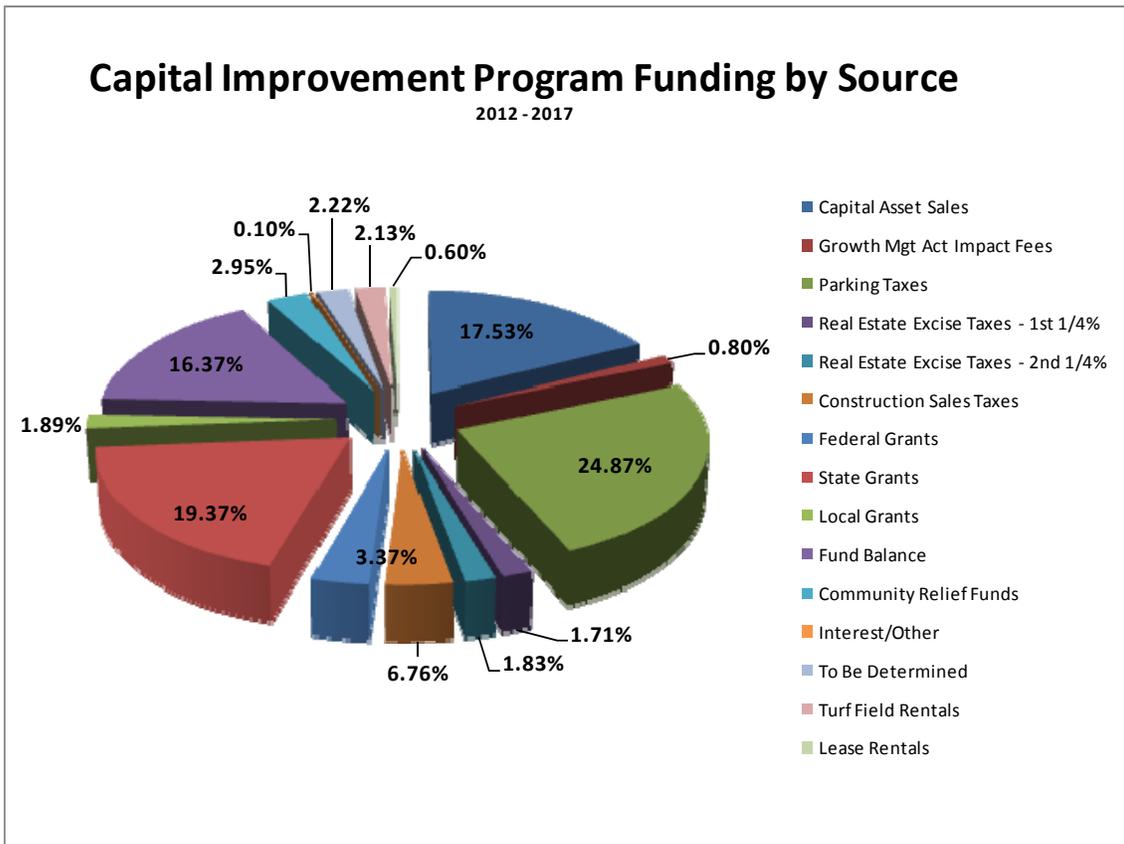
2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

OVERVIEW

Capital Project Funding Source Summary

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

1.	Commercial Parking Taxes	\$20,614,480
2.	Capital Asset Sales	14,526,075
3.	Fund Balance from Various Funds	13,566,293
4.	Federal Grants	9,788,900
5.	State Grants	9,050,673
6.	Sales Taxes from Construction	3,205,117
7.	Community Relief Funds from Port of Seattle (Fund Balance #105)	2,444,497
8.	To Be Determined (Funding source unknown at this time)	1,840,663
9.	Turf Field Rentals from Valley Ridge Park	1,762,551
10.	Local Grants	1,565,817
11.	Real Estate Excise Taxes – 2 nd Quarter Percent	1,512,540
12.	Real Estate Excise Taxes – 1 st Quarter Percent	1,413,883
13.	Growth Management Act Impact Fees	1,000,000
14.	Lease Revenues	501,315
15.	Interest Earnings	72,309
16.	Settlement – Fire Station #46 Fuel Tanks	8,000
	Total 2012 – 2017 Funding Sources	<u>\$82,873,113</u>



CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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Funding Highlights

The funding sources are explained, and in some cases, are itemized in more detail. The list below is in alphabetical order.

Capital Asset Sales – The City is planning to sell land it owns in 2015 to fund the International Marketplace Store Front Retail Space project near the South 154th Street Station Area in the amount of \$1.6 million.

Commercial Parking Taxes (Local Option Transportation Tax) – This revenue source is dedicated to transportation related projects included the Comprehensive Transportation Plan. Six year projections for this revenue source were estimated at 2.5% annual growth beginning 2012. The City sets aside 22% of the total parking taxes collected to fund Port of Seattle projects as agreed to per Interlocal agreement. Additional information on this revenue source can be found in *Chapter 3.70 Local Option Transportation Tax* of the SeaTac Municipal Code.

Community Relief Funds from the Port of Seattle (Fund Balance in the Port ILA Fund #105) – The City received \$10 million in community relief funds in 1998 as part of the 1997 Interlocal agreement. As part of the CIP, \$2.4 million has been scheduled to be spent on the annual pedestrian improvement program which includes sidewalk improvements in neighborhoods.

Federal Grants – It is anticipated that \$2.8 million will be received for two transportation projects and one park project. This estimate could change as the actual grant awards may differ. The projects anticipating grant funding are as follows:

- Skate Park at North SeaTac Community Center - \$278,900 in Community Development Block Grant funds – Funds have been awarded to the City.
- South 154th Street Improvements (24th Ave South to 32nd Ave South) – \$500,000 Surface Transportation Program – Funds have been awarded the City and reflect the amount remaining from 2011 expenditures on the project.
- 28th/24th Ave South Extension - \$2,000,000 – This is an estimate only; No funds have been awarded to the City.

Fund Balance – The CIP has scheduled the use of \$13,566,293 in ending fund balance reserves to be spent in the six year period. Fund balance will be used from the Building Management Fund, the Municipal Capital Improvement Fund, the Fire Equipment Capital Reserve Fund, the Municipal Facilities CIP Fund, the Transportation CIP Fund and the Light Rail Station Areas CIP Fund.

Interest Earnings – The neighborhood pedestrian (sidewalk) projects and fire equipment capital purchases are the only projects/equipment using interest revenues as a funding source in the CIP. The interest revenues for the sidewalks are derived from earnings received in the *Transportation CIP Fund*. For the fire equipment, interest earnings from the *Fire Capital*

CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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Equipment Reserve Fund are used. For 2012, interest was projected at .15% and was increased gradually up to 4% in 2017.

Lease Revenues – SeaTac Center is being rented out to various tenants. The revenues from these leases will fund tenant improvements in the Center in the amount of \$501,315 in 2012.

Local Grants/Contributions – The CIP includes \$1,565,817 in local grants/contributions. The first project that includes a local grant is the 2013/2014 Neighborhood Pedestrian Improvements near the South 200th Street Station Area. It is anticipated that \$1.5 million in high capacity transit mitigation funds will be available to fund this project. The CIP also includes two grants from Puget Sound Energy for SeaTac Community Center projects including Rooftop Heat Pump Unit Replacement (\$15,000) and Mechanical Room Makeup Air Heat Recovery Units (\$12,000).

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. Real estate excise taxes are scheduled to be spent on the following park projects for the six year period: Angle Lake Phase II (\$744,817) and Valley Ridge Park Fourth Sports Field (\$1,292,937).

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 the *Municipal Capital Improvements Fund's* six year revenue estimates. Construction sales taxes are used to fund everything from Parks projects to sidewalks.

State Grants - \$8.7 million has been estimated in State grants for four transportation projects. In November 2011, it was determined by the Transportation Improvement Board (TIB) that the City would not be awarded the \$1.7 million in funding for the Military Road S (S 150th to S 152nd) & S 152nd St (Military to International Boulevard) project. The funding was not changed in the CIP for this project to keep the CIP in sync with the adopted 2012 Budget and the Capital Facilities Plan (CFP) element of the Comprehensive Plan. A budget amendment may be completed in 2012 to remove this project with the anticipation that the project would be moved to 2013. The State grant revenue estimate could change on one other transportation project if the actual grant is not awarded to the City.

Synthetic Turf Field Rentals from Valley Ridge Park – The City estimates that it will receive approximately \$210,000 per year in revenues from renting the synthetic turf fields out. Small hourly rate increases are anticipated to be made in 2012 and 2014. Turf field revenues will pay for some of the improvements to the fourth sports field at Valley Ridge Park and replace the original synthetic turf on the first three sports fields.

CITY OF SEATAC

2012 – 2017 CAPITAL IMPROVEMENT PROGRAM

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Transportation Impact Fees (GMA Impact Fees) - GMA impact fees are estimated at \$150,000 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 fees. More information on this fee can be found in *Chapter 11.15 Transportation Impact Fees* of the SeaTac Municipal Code.

To Be Determined – There are two transportation projects within the six year time frame that are partially unfunded (noted by project below) in the CIP and they include the following projects in the period of 2012 – 2017:

	<u>Amount Unfunded</u>
1. 2015/2016 Pedestrian Project (ST-832/Partial/Starts 2015)	\$1,067,083
2. 2016/2017 Pedestrian Project (ST-833) (Partial/Starts 2016)	<u>773,580</u>
	<u>\$1,840,663</u>

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.

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

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE CIP PROJECT & EQUIPMENT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	1,126,415	2,347,901	2,026,353	2,932,500	838,294	250,000	250,000	8,645,048	3,700,000	13,471,463
Land Acquis/Impr	-	500,000	1,100,000	600,000	-	-	-	2,200,000	1,250,000	3,450,000
Construction/Impr	3,827,166	5,083,964	7,157,121	10,955,167	22,576,420	8,424,505	4,502,039	58,699,216	23,770,909	86,297,291
Other/Equipment	-	807,354	2,396,929	1,027,020	643,336	966,694	876,218	6,717,551	-	6,717,551
Sales Tax (9.5%)	-	149,402	282,181	8,695	229,559	74,010	110,480	854,327	-	854,327
Contingency (10%)	-	455,649	701,085	1,086,363	2,306,517	873,448	333,909	5,756,971	2,012,091	7,769,062
Total Capital	4,953,581	9,344,270	13,663,669	16,609,745	26,594,126	10,588,657	6,072,646	82,873,113	30,733,000	118,559,694
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	2,230	4,153	4,717	11,784	19,232	42,116	-	42,116
Supplies	-	-	-	380	391	391	141	1,304	-	1,304
Utilities	-	-	(7,236)	(52,961)	(53,592)	(51,745)	(44,622)	(210,156)	-	(210,156)
Equipment	-	-	-	-	-	-	(3,000)	(3,000)	-	(3,000)
Other Costs	-	-	-	-	2,500	2,500	2,500	7,500	-	7,500
Chg in Revenues	(0)	(0)	(0)	(1,500)	(1,500)	(1,500)	(65,000)	(69,500)	(0)	(69,500)
Total Op/Rev Adj	-	-	(5,006)	(49,928)	(47,483)	(38,570)	(90,749)	(231,736)	-	(231,736)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	1,800,000	12,726,075	-	-	14,526,075	-	14,526,075
GMA Impact Fees	500,000	125,000	150,000	150,000	150,000	150,000	-	725,000	-	1,225,000
Parking Taxes	90,000	1,591,642	4,090,000	4,200,000	2,932,838	5,200,000	2,600,000	20,614,480	380,000	21,084,480
REET - 1st Qtr %	382,371	147,485	217,629	226,334	237,651	202,413	-	1,031,512	-	1,413,883
REET - 2nd Qtr %	506,298	209,259	217,629	196,179	237,651	145,524	-	1,006,242	-	1,512,540
Sales Taxes	359,262	180,000	537,022	496,196	1,042,479	400,000	549,420	3,205,117	-	3,564,379
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	1,000,000	793,900	-	-	1,000,000	1,000,000	-	2,793,900	7,500,000	11,293,900
State Grants	1,978,387	921,771	1,600,000	3,081,740	2,647,162	800,000	-	9,050,673	5,250,000	16,279,060
Local Grants	314,700	1,527,000	38,817	-	-	-	-	1,565,817	350,000	2,230,517
Fund Balance	851,913	4,315,256	4,965,035	2,078,797	687,805	622,856	896,544	13,566,293	720,000	15,138,206
FB #105 Com Relief	-	904,500	635,500	-	681,580	222,917	-	2,444,497	-	2,444,497
Interest	-	5,586	14,109	3,012	31,187	7,864	10,551	72,309	-	72,309
TBD*/Other**	988,204	701,315	210,000	3,710,000	3,710,000	1,148,749	773,580	10,253,644	16,533,000	27,774,848
Total Funding	6,971,135	11,422,714	12,675,741	15,942,258	26,084,428	9,900,323	4,830,095	80,855,559	30,733,000	118,559,694

Funding Sources TBD Projects:

2015/16 Ped Prog	1,067,083
2016/17 Ped Prog	773,580
Subtotal 2012 - 2017	1,840,663
2017/18 Ped Prog	1,358,000
IB @ SR 518	2,250,000
S 154th Ped Crossing	12,925,000
Subtotal > 6 Years	16,533,000
Total TBD	18,373,663

**"Other" Funding:

Turf Field Rentals	1,762,551
Lease Revenues	630,634
Settlement	8,000
Subtotal Other (Exc PW)	2,401,185

Total TBD/Other 27,774,848

FMSIB (2014 - 2015)	7,000,000	(Freight Mobility Strategic Investment Board)
Grand Total "Other" PW	25,373,663	

City of SeaTac
2012 - 2017 CIP by Department

Source	Dept	Dept Priority	Project #	Project Title	Project Total	2012	2013	2014	2015	2016	2017	Total 2012-2017	Future Years 2018 & After
CIP PROJECTS													
CIP	CED	1/5	CED-0002	SeaTac Center Improvements	501,315	501,315	-	-	-	-	-	\$ 501,315	-
CIP	CED	2/5	SA154-00002	154th Street Station Area Property Acquisitions	1,000,000	500,000	250,000	250,000	-	-	-	\$ 1,000,000	-
CIP	CED	3/5	SA154-00003	Intrnl Marketplace Store Front Retail Space	1,626,075	-	-	-	1,626,075	-	-	\$ 1,626,075	-
CIP	CED	4/5	SA176-00002	Community Access Point (CAP) Property Acq	-	-	-	-	-	-	-	\$ -	Placeholder
CIP	CED	5/5	SA176-00003	Community Access Point (CAP) Construction	-	-	-	-	-	-	-	\$ -	Placeholder
Subtotal Community & Ec Development					3,127,390	1,001,315	250,000	250,000	1,626,075	-	-	\$ 3,127,390	-
CIP	Facilities	1/8	FAC-00001	Fire Station #45 Replacement	3,120,118	1,659,870	1,460,248	-	-	-	-	\$ 3,120,118	-
CIP	Facilities	2/8	FAC-00003	City Hall Heat Pump Replacements	172,336	26,654	27,458	28,266	29,104	29,977	30,877	\$ 172,336	-
CIP	Facilities	3/8	FAC-00011	Maintenance Facility Fueling Station	27,463	27,463	-	-	-	-	-	\$ 27,463	-
CIP	Facilities	4/8	FAC-00012	Comm Center Rooftop Heat Pump Unit Repl	70,393	70,393	-	-	-	-	-	\$ 70,393	-
CIP	Facilities	5/8	FAC-00013	Comm Center Mechanical Room Heat Rec Units	51,587	51,587	-	-	-	-	-	\$ 51,587	-
CIP	Facilities	6/8	FAC-00010	City Hall Elevator Upgrade	64,161	-	-	-	64,161	-	-	\$ 64,161	-
CIP	Facilities	7/8	FAC-00009	City Hall Carpet Replacement	197,343	-	197,343	-	-	-	-	\$ 197,343	-
CIP	Facilities	8/8	FAC-00004	City Hall Lighting Upgrade	194,089	-	194,089	-	-	-	-	\$ 194,089	-
Subtotal Facilities					3,897,490	1,835,967	1,879,138	28,266	93,265	29,977	30,877	\$ 3,897,490	-
CIP	P&R	1/12	PRK-00002	Angle Lake Park Phase II	1,996,337	100,300	1,896,037	-	-	-	-	\$ 1,996,337	-
CIP	P&R	2/12	PRK-00001	Valley Ridge Pk 4th Sports Field/Restrm/Con Bldg	1,812,937	-	-	-	945,000	867,937	-	\$ 1,812,937	-
CIP	P&R	3/12	PRK-00014	Skate Park @ SeaTac Community Center	273,900	273,900	-	-	-	-	-	\$ 273,900	-
CIP	CMO	4/12	CM-00001	Riverton Heights Property Development	80,000	80,000	-	-	-	-	-	\$ 80,000	-
CIP	P&R	5/12	PRK-00016	Japanese Garden Ornamental Fence	29,434	29,434	-	-	-	-	-	\$ 29,434	-
CIP	P&R	6/12	PRK-00009	Valley Ridge Park Playground Equipment Rep	71,959	-	-	71,959	-	-	-	\$ 71,959	-
CIP	P&R	7/12	PRK-00006	Angle Lake Park Playground Equipment Rep	42,773	-	42,773	-	-	-	-	\$ 42,773	-
CIP	P&R	8/12	SA154-00001	S 154th Street Station Area Plaza/Ped Connector	412,500	-	-	82,500	330,000	-	-	\$ 412,500	-
CIP	P&R	9/12	PRK-00013	Sunset Park Tennis Court Renovator	120,450	-	-	-	120,450	-	-	\$ 120,450	-
CIP	P&R	10/12	PRK-00008	Valley Ridge Park Synthetic Turf Field Rep	1,242,551	-	-	-	-	-	1,242,551	\$ 1,242,551	-
CIP	P&R	11/12	SA176-00005	SeaTac/Airport Station Area Gathering Place Plaza	-	-	-	-	-	-	-	\$ -	-
CIP	P&R	12/12	PRK-00002	Angle Lake Park Ornamental Fence Rep	34,049	-	-	-	-	34,049	-	\$ 34,049	-
Subtotal Parks & Recreation					6,116,890	483,634	1,938,810	154,459	1,395,450	901,986	1,242,551	\$ 6,116,890	-
CIP	PW	1/17	ST-130	S 154th St Imp (24th Ave S to 32nd Ave S)	2,000,000	2,000,000	-	-	-	-	-	\$ 2,000,000	-
CIP	PW	2/17	ST-828	South 164th Street Neighborhood Ped Imp	1,366,000	1,366,000	-	-	-	-	-	\$ 1,366,000	-
CIP	PW	3/17	ST-122	Military Road South Imp from S 176th to S 166th	7,190,000	500,000	3,490,000	3,200,000	-	-	-	\$ 7,190,000	-
CIP	PW	4/17	ST-829	2012/13 Neighborhood Pedestrian Imp Program	1,592,000	250,000	1,342,000	-	-	-	-	\$ 1,592,000	-
CIP	PW	5/17	ST-125	Military Road S & S 152nd St, S 150th to IE	4,080,000	300,000	800,000	2,000,000	980,000	-	-	\$ 4,080,000	-
CIP	PW	6/17	ST-131	28th/24th Ave S Extension	20,000,000	800,000	1,350,000	6,150,000	8,700,000	3,000,000	-	\$ 20,000,000	-
CIP	PW	7/17	ST-830	2013/14 Neighborhood Pedestrian Imp Program	1,500,000	-	250,000	1,250,000	-	-	-	\$ 1,500,000	-
CIP	PW	8/17	ST-831	2014/15 Neighborhood Pedestrian Imp Program	1,656,000	-	-	250,000	1,406,000	-	-	\$ 1,656,000	-
CIP	PW	9/17	ST-015	34th Ave South Improvements	7,100,000	-	-	500,000	400,000	4,000,000	2,200,000	\$ 7,100,000	-
CIP	PW	10/17	ST-126	S 152nd St - 30th Ave S to Military Road	5,400,000	-	-	800,000	4,600,000	-	-	\$ 5,400,000	-
CIP	PW	11/17	ST-148	S 154th St Transit Station Area Imp	7,500,000	-	-	1,000,000	6,500,000	-	-	\$ 7,500,000	-
CIP	PW	12/17	ST-832	2015/16 Neighborhood Pedestrian Imp Program	1,690,000	-	-	-	250,000	1,440,000	-	\$ 1,690,000	-
CIP	PW	13/17	ST-833	2016/17 Neighborhood Pedestrian Imp Program	1,723,000	-	-	-	-	250,000	1,473,000	\$ 1,723,000	-
CIP	PW	14/17	ST-834	2017/18 Neighborhood Pedestrian Imp Program	250,000	-	-	-	-	-	250,000	\$ 250,000	1,508,000
CIP	PW	15/17	ST-065	Des Moines Memorial Drive & S 200th St Imp	-	-	-	-	-	-	-	\$ -	1,300,000
CIP	PW	16/17	ST-033	International Blvd at SR 51E	-	-	-	-	-	-	-	\$ -	15,000,000
CIP	PW	17/17	ST-156	S 154th Pedestrian Grade Separation	-	-	-	-	-	-	-	\$ -	12,925,000
Subtotal Public Works					63,047,000	5,216,000	7,232,000	15,150,000	22,836,000	8,690,000	3,923,000	\$ 63,047,000	30,733,000
SUBTOTAL CIP PROJECTS					76,188,770	8,536,916	11,299,948	15,582,725	25,950,790	9,621,963	5,196,428	\$ 76,188,770	30,733,000

City of SeaTac
2012 - 2017 CIP by Department

Source	Dept	Dept Priority	Project #	Project Title	Project Total	2012	2013	2014	2015	2016	2017	Total 2012-2017	Future Years 2018 & After
CIP EQUIPMENT													
IS Repl Sched	IS	N/A	N/A	Computers & Monitors (35,000)	270,000	45,000	45,000	45,000	45,000	45,000	45,000	\$ 270,000	-
IS Repl Sched	IS	N/A	N/A	Network Routers (35,000)	24,000	-	24,000	-	-	-	-	\$ 24,000	-
IS Repl Sched	IS	N/A	N/A	City Hall Data Center Battery Backup	45,000	45,000	-	-	-	-	-	\$ 45,000	-
IS Repl Sched	IS	N/A	N/A	City Virtual Server Hosts	21,000	-	-	-	14,000	-	7,000	\$ 21,000	-
IS Repl Sched	IS	N/A	N/A	Storage Area Network	30,000	-	-	-	30,000	-	-	\$ 30,000	-
IS Repl Sched	IS	N/A	N/A	Mobile Software for CRW	14,500	14,500	-	-	-	-	-	\$ 14,500	-
IS Repl Sched	IS	N/A	N/A	Notebook Computers for Field Work	36,400	18,200	-	-	-	18,200	-	\$ 36,400	-
Subtotal Information Systems					440,900	122,700	69,000	45,000	89,000	63,200	52,000	\$ 440,900	-
Fire Eq Repl Sch	Fire	N/A	N/A	Vehicles	2,278,509	424,234	602,418	52,886	-	494,020	704,951	\$ 2,278,509	-
Fire Eq Repl Sch	Fire	N/A	N/A	Tools & Equipment	1,108,912	-	600,463	345,899	100,786	-	61,764	\$ 1,108,912	-
Subtotal Fire Equipment Capital Reserve					3,387,421	424,234	1,202,881	398,785	100,786	494,020	766,715	\$ 3,387,421	-
Eq Rental Repl Sch	PW	N/A	N/A	Vehicles/Heavy Equipment	1,346,137	-	413,427	248,499	426,381	257,830	-	\$ 1,346,137	-
Eq Rental Repl Sch	PW	N/A	N/A	Tools & Equipment	1,279,369	29,904	678,413	334,736	27,169	151,644	57,503	\$ 1,279,369	-
Subtotal Equipment Rental					2,625,506	29,904	1,091,840	583,235	453,550	409,474	57,503	\$ 2,625,506	-
Facilities	P&R	N/A	N/A	Security Camera Digital Video Recorders	20,516	20,516	-	-	-	-	-	\$ 20,516	-
Subtotal Facilities					20,516	20,516	-	-	-	-	-	\$ 20,516	-
Mun Court	MC	N/A	N/A	Electronic Document Sharing Software	75,000	75,000	-	-	-	-	-	\$ 75,000	-
Subtotal Municipal Court					75,000	75,000	-	-	-	-	-	\$ 75,000	-
City Clerk's Office	CCO	N/A	N/A	Audio/Visual Eq for Council Chamb/Courtroom	135,000	135,000	-	-	-	-	-	\$ 135,000	-
Subtotal City Clerk's Office					135,000	135,000	-	-	-	-	-	\$ 135,000	-
SUBTOTAL CIP EQUIPMENT					6,609,343	732,354	2,363,721	1,027,020	643,336	966,694	876,218	\$ 6,609,343	-
GRAND TOTAL 2012 - 2017 CIP					82,873,113	9,344,270	13,663,669	16,609,745	26,594,126	10,588,657	6,072,646	\$ 82,873,113	30,733,000

City of SeaTac
2012 - 2017 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2012	2013	2014	2015	2016	2017	Total 2012-2017	Future Years 2018 & After
P&R	Angle Lake Park	Angle Lake Park Phase II	1,996,337	100,300	1,896,037	-	-	-	-	\$ 1,996,337	-
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	2,073,159	100,300	1,938,810	-	-	34,049	-	\$ 2,073,159	-
Facilities	City Hall	City Hall Heat Pump Replacements	172,336	26,654	27,458	28,266	29,104	29,977	30,877	\$ 172,336	-
Facilities	City Hall	City Hall Lighting Upgrade	194,089	-	194,089	-	-	-	-	\$ 194,089	-
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	-
Facilities	City Hall	Security Camera Digital Video Recorders	20,516	20,516	-	-	-	-	-	\$ 20,516	-
IS	City Hall	Network Routers (35.000)	24,000	-	24,000	-	-	-	-	\$ 24,000	-
IS	City Hall	City Hall Data Center Battery Backup	45,000	45,000	-	-	-	-	-	\$ 45,000	-
IS	City Hall	City Virtual Server Hosts	21,000	-	-	-	14,000	-	7,000	\$ 21,000	-
IS	City Hall	Notebook Computers for Field Work	36,400	18,200	-	-	-	18,200	-	\$ 36,400	-
IS	City Hall	Mobile Software for CRW	14,500	14,500	-	-	-	-	-	\$ 14,500	-
CCO	City Hall	Audio/Visual Eq for Council Chambers/Courtroom	135,000	135,000	-	-	-	-	-	\$ 135,000	-
		Subtotal City Hall	924,345	259,870	442,890	28,266	107,265	48,177	37,877	\$ 924,345	-
PW	DMMD & S 200th	Des Moines Mem Drive & S 200th St Intersec Imp	-	-	-	-	-	-	-	\$ -	1,300,000
		Subtotal Des Moines Memorial Drive	-	-	-	-	-	-	-	\$ -	1,300,000
Facilities	Fire Station #45	Fire Station #45	3,120,118	1,659,870	1,460,248	-	-	-	-	\$ 3,120,118	-
IS	Fire Station #46	Storage Area Network	30,000	-	-	-	30,000	-	-	\$ 30,000	-
Fire	Fire Stations	Vehicles	2,278,509	424,234	602,418	52,886	-	494,020	704,951	\$ 2,278,509	-
Fire	Fire Stations	Tools & Equipment	1,108,912	-	600,463	345,899	100,786	-	61,764	\$ 1,108,912	-
		Subtotal Firestations	6,537,539	2,084,104	2,663,129	398,785	130,786	494,020	766,715	\$ 6,537,539	-
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	4,080,000	300,000	800,000	2,000,000	980,000	-	-	\$ 4,080,000	-
PW	Military Road S-S 176th-S 166th	Military Road South Imp from S 176th to S 166th	7,190,000	500,000	3,490,000	3,200,000	-	-	-	\$ 7,190,000	-
		Subtotal Military Road	11,270,000	800,000	4,290,000	5,200,000	980,000	-	-	\$ 11,270,000	-
PW	28th/24th Ave S	28th/24th Avenue South Extension	20,000,000	800,000	1,350,000	6,150,000	8,700,000	3,000,000	-	\$ 20,000,000	-
		Subtotal 28th/24th Avenue South	20,000,000	800,000	1,350,000	6,150,000	8,700,000	3,000,000	-	\$ 20,000,000	-
CED	S 154th Station Area	154th Street Station Area Property Acquisitions	1,000,000	500,000	250,000	250,000	-	-	-	\$ 1,000,000	-
CED	S 154th Station Area	SeaTac Center Improvements	501,315	501,315	-	-	-	-	-	\$ 501,315	-
CED	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)	2,000,000	2,000,000	-	-	-	-	-	\$ 2,000,000	-
PW	S 154th Station Area	S 152nd St - 30th Ave S to Military Road	5,400,000	-	-	800,000	4,600,000	-	-	\$ 5,400,000	-
PW	S 154th Station Area	S 154th St Transit Station Area Imp	7,500,000	-	-	1,000,000	6,500,000	-	-	\$ 7,500,000	-
PW	S 154th Station Area	International Blvd at SR 518	-	-	-	-	-	-	-	\$ -	15,000,000
CMO	S 154th Station Area (near)	Riverton Heights Property Development	80,000	80,000	-	-	-	-	-	\$ 80,000	-
PW	S 154th Station Area	S 154th Street Pedestrian Crossing	-	-	-	-	-	-	-	\$ -	12,925,000
		Subtotal S 154th Station Area	18,519,890	3,081,315	250,000	2,132,500	13,056,075	-	-	\$ 18,519,890	27,925,000

City of SeaTac
2012 - 2017 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2012	2013	2014	2015	2016	2017	Total 2012-2017	Future Years 2018 & After
PW	S 164th Street	S 164th Street Neighborhood Ped Improvements	1,366,000	1,366,000	-	-	-	-	-	\$ 1,366,000	-
		Subtotal S 164th Street	1,366,000	1,366,000	-	-	-	-	-	\$ 1,366,000	-
CED	S 176th Station Area	Community Access Point (CAP) Property Acq	-	-	-	-	-	-	-	\$ -	Placeholder
CED	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	-	-	500,000	400,000	4,000,000	2,200,000	\$ 7,100,000	-
		Subtotal S 176th Station Area	7,100,000	-	-	500,000	400,000	4,000,000	2,200,000	\$ 7,100,000	-
PW	S 200th Station Area	2013/14 Neighborhood Pedestrian Imp Program	1,500,000	-	250,000	1,250,000	-	-	-	\$ 1,500,000	-
		Subtotal S 200th Station Area	1,500,000	-	250,000	1,250,000	-	-	-	\$ 1,500,000	-
Facilities	SeaTac Community Center	Community Center Rooftop Heat Pump	70,393	70,393	-	-	-	-	-	\$ 70,393	-
Facilities	SeaTac Community Center	Community Center Mechanical Room Heat Rec	51,587	51,587	-	-	-	-	-	\$ 51,587	-
P&R	SeaTac Community Center	Japanese Garden Ornamental Fence	29,434	29,434	-	-	-	-	-	\$ 29,434	-
P&R	SeaTac Community Center	Skate Park @ SeaTac Community Center	273,900	273,900	-	-	-	-	-	\$ 273,900	-
		Subtotal SeaTac Community Center	425,314	425,314	-	-	-	-	-	\$ 425,314	-
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	2012/13 Neighborhood Pedestrian Imp Program	1,592,000	250,000	1,342,000	-	-	-	-	\$ 1,592,000	-
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	1,723,000	-	-	-	-	250,000	1,473,000	\$ 1,723,000	-
PW	To Be Determined	2017/18 Neighborhood Pedestrian Imp Program	250,000	-	-	-	-	-	250,000	\$ 250,000	1,508,000
		Subtotal Location To Be Determined	6,911,000	250,000	1,342,000	250,000	1,656,000	1,690,000	1,723,000	\$ 6,911,000	1,508,000
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	-	-	-	-	-	1,242,551	\$ 1,242,551	-
		Subtotal Valley Ridge Park	3,127,447	-	-	71,959	945,000	867,937	1,242,551	\$ 3,127,447	-
IS	Various	Computers & Monitors (35.000)	270,000	45,000	45,000	45,000	45,000	45,000	45,000	\$ 270,000	-
PW	Various	Vehicles/Heavy Equipment	1,346,137	-	413,427	248,499	426,381	257,830	-	\$ 1,346,137	-
PW	Various	Tools & Equipment	1,279,369	29,904	678,413	334,736	27,169	151,644	57,503	\$ 1,279,369	-
		Subtotal Various	2,895,506	74,904	1,136,840	628,235	498,550	454,474	102,503	\$ 2,895,506	-
		GRAND TOTAL 2012 - 2017 CIP	82,798,113	9,269,270	13,663,669	16,609,745	26,594,126	10,588,657	6,072,646	\$ 82,798,113	30,733,000

Community & Economic Development

Capital Projects

2012 – 2017 CIP

Click on a topic to go directly to that page in the CIP.

Community & Economic Development Capital Projects 2012 – 2017 CIP

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CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	500,000	250,000	250,000	-	-	-	1,000,000	-	1,000,000
Construction/Impr	129,319	501,315	-	-	1,350,000	-	-	1,851,315	-	1,980,634
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	128,250	-	-	128,250	-	128,250
Contingency (10%)	-	-	-	-	147,825	-	-	147,825	-	147,825
Total Capital	129,319	1,001,315	250,000	250,000	1,626,075	-	-	3,127,390	-	3,256,709
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	2012	2013	2014	2015	2016	2017	2012-2017 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
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #308/#301	-	500,000	250,000	-	-	-	-	750,000	-	750,000
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Lease Revenues	129,319	501,315	-	-	-	-	-	501,315	-	630,634
Total Funding	129,319	1,001,315	250,000	250,000	1,626,075	-	-	3,127,390	-	3,256,709

CITY OF SEATAC

2012 - 2017 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 and 24,500 square feet of improved vacant space that would need substantial 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: CED-00002

Department	Community & Economic Dev
Program	Gen Gov Bldg Imp
Prepared By	Jeff Robinson
Department Priority	1 of 5
City Priority	of



EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	129,319	501,315	-	-	-	-	-	501,315	-	630,634
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	129,319	501,315	-	-	-	-	-	501,315	-	630,634
Operating Costs/Revenue Adjustments: Unknown until tenant(s) secured.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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 # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Lease Revenues	129,319	501,315	-	-	-	-	-	501,315	-	630,634
Total Funding	129,319	501,315	-	-	-	-	-	501,315	-	630,634

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 making the Center a more pleasing place to shop and this will help increase business to those small businesses already in place.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input 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: 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

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00002

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	2 of 5
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 154th Street Station Area Property 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.: 308.000.13.594.58.61.006

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	250,000	-	-	-	250,000	-	250,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Bal #308/#301	-	500,000	250,000	-	-	-	-	750,000	-	750,000
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 checked="" type="checkbox"/> Medium <input 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 new housing options, restaurants, shops and offices. This development will also help catalyze additional redevelopment which will form the core of a vibrant neighborhood center and provide a focal point for community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will help lay the groundwork for a new, vibrant work/live/play business district. This project will help draw hotel guests, local residents, airport travelers and transit riders to new and existing businesses in the vicinity.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The primary goal for this project is to catalyze redevelopment and new development. Land assemblage is widely accepted as a first necessary step toward catalyzing this type of development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: Not applicable - properties have not been identified. <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 2011. It is anticipated that this budget will be carried forward into 2012.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00003

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	3 of 5
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: International Marketplace Store Front Retail Space

LOCATION: S 154th Street Station Area

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

BARS NO.: 308.000.13.594.58.62.014



EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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 #____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 international population that provides for a broad range of diverse shopping, dining and services. 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 type="checkbox"/> High <input checked="" 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 2015; Funding changed from REET 2 and GO Bonds to Asset Sales.

CITY OF SEATAC

2012 - 2017 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"/>

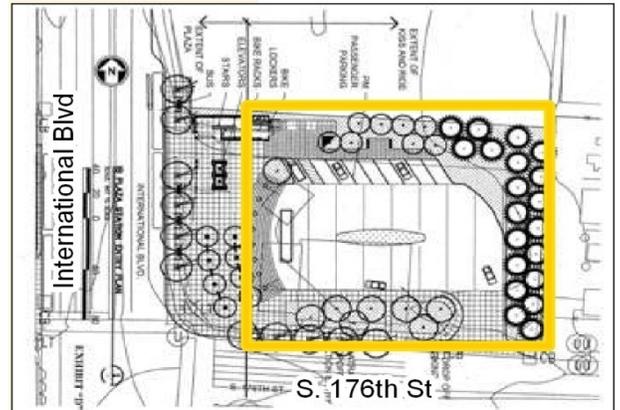
PROJECT TITLE: Community Access Point (CAP) Property Acquisition

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	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	4 of 5
City Priority	of



BARS NO.: 308.000.13.594.58.61.007

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" 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 type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" 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 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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Project is on hold indefinitely.

CITY OF SEATAC

2012 - 2017 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"/>

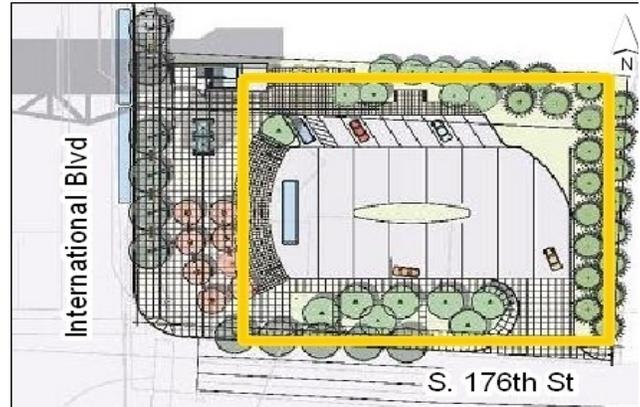
PROJECT NUMBER: SA176-00003

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	5 of 5
City Priority	of

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.: 308.000.13.595.65.63.172

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 type="checkbox"/> Medium <input checked="" 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 type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" 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 type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" 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 Airport Station redevelopment area.	<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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Construction sales taxes transferred into 308 Fund in 2009 for Interim CAP construction. Project is on hold indefinitely .

Facilities

Capital Projects

2012 – 2017 CIP

Click on a topic to go directly to that page in the CIP.

Facilities

Capital Projects

2012 – 2017 CIP

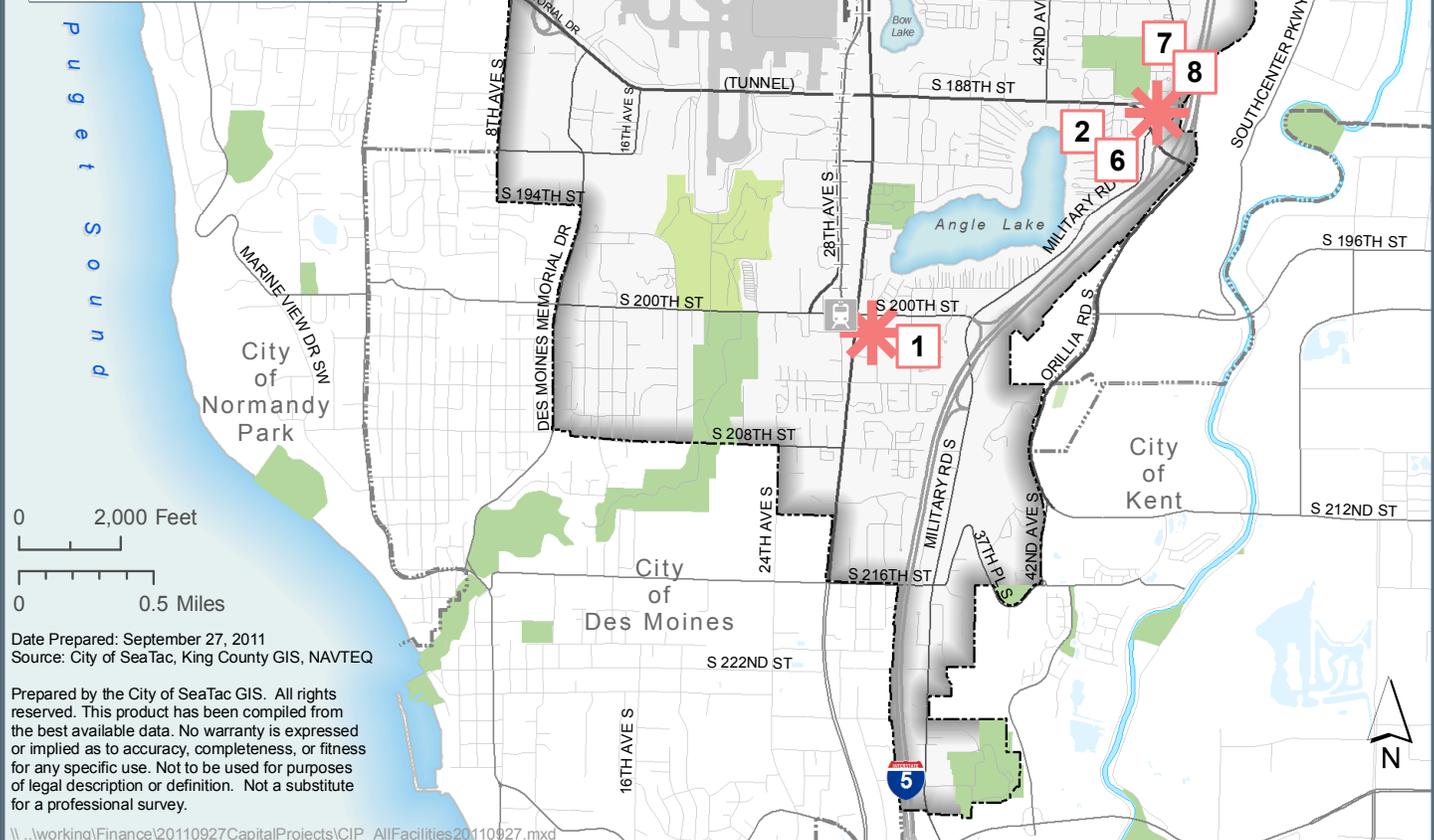
Facilities Projects:

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FACILITIES



- Facilities
2012 - 2017 CIP
Total \$3.9M**
1. Fire Station 45 Replacement (\$3.1M) 2012-2013
 2. City Hall Heat Pump Replacements (\$172K) 2012-2017
 3. Maintenance Facility Fueling Station (\$27K) 2012
 4. Community Center Rooftop Heat Pump Replacement (\$70K) 2012
 5. Community Center Heat Recovery Units (\$52K) 2012
 6. City Hall Elevator Controls (\$64K) 2015
 7. City Hall Replacement Carpets (\$197K) 2013
 8. City Hall Lighting Upgrade (\$194K) 2013



Date Prepared: September 27, 2011
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

FACILITIES SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	79,168	239,621	-	-	-	-	-	239,621	-	318,789
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	197,847	1,327,531	1,561,667	25,814	79,847	27,376	28,198	3,050,433	-	3,248,280
Other/Equipment	-	-	33,208	-	-	-	-	33,208	-	33,208
Sales Tax (9.5%)	-	126,115	151,513	2,452	7,585	2,601	2,679	292,945	-	292,945
Contingency (10%)	-	142,700	132,750	-	5,833	-	-	281,283	-	281,283
Total Capital	277,015	1,835,967	1,879,138	28,266	93,265	29,977	30,877	3,897,490	-	4,174,505
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities/Services	-	-	(10,836)	(56,561)	(57,692)	(58,845)	(60,022)	(243,956)	-	(243,956)
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(10,836)	(56,561)	(57,692)	(58,845)	(60,022)	(243,956)	-	(243,956)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	277,015	-	-	-	-	-	-	-	-	277,015
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants: PSE	-	27,000	38,817	-	-	-	-	65,817	-	65,817
Fund Bal 108/301/306	-	1,800,967	1,840,321	28,266	93,265	29,977	30,877	3,823,673	-	3,823,673
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Other/Settlement	8,000	-	-	-	-	-	-	-	-	8,000
Total Funding	285,015	1,827,967	1,879,138	28,266	93,265	29,977	30,877	3,889,490	-	4,174,505

Fund Balance Breakdown:

Building Mgt #108	\$589,112
Mun Capital Imp #301	114,443
Municipal Fac #306	3,120,118
Total	\$3,823,673

CITY OF SEATAC

2012 - 2017 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/Repl	<input type="checkbox"/>

PROJECT NUMBER: **FAC-00001**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	1 of 8
City Priority	of

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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	79,168	239,621	-	-	-	-	-	239,621	-	318,789
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,179,119	1,179,119	-	-	-	-	2,358,238	-	2,358,238
Other/Equipment	-	-	33,208	-	-	-	-	33,208	-	33,208
Sales Tax (9.5%)	-	112,016	115,171	-	-	-	-	227,187	-	227,187
Contingency (10%)	-	129,114	132,750	-	-	-	-	261,864	-	261,864
Total Capital	79,168	1,659,870	1,460,248	-	-	-	-	3,120,118	-	3,199,286
Operating Costs/Revenue Adjustments: Decrease in utilities due to smaller facility.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities/Services	-	-	-	(36,200)	(36,924)	(37,662)	(38,415)	(149,201)	-	(149,201)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Debt Svc	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	(36,200)	(36,924)	(37,662)	(149,201)	-	(149,201)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	79,168	-	-	-	-	-	-	-	-	79,168
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Bal #306	-	1,659,870	1,460,248	-	-	-	-	3,120,118	-	3,120,118
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	79,168	1,659,870	1,460,248	-	-	-	-	3,120,118	-	3,199,286

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)
Project previously funded in 2011-2016 CIP with GO Bonds. Project can be fully funded with existing fund balance in Municipal Facilities Fund #306. Project costs revised for 2012 based on updated 9/8/11 estimate.

CITY OF SEATAC

2012 - 2017 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	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	2 of 8
City Priority	of

PROJECT TITLE: City Hall Heat Pump Replacements

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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	197,847	24,342	25,076	25,814	26,579	27,376	28,198	157,385	-	355,232
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	2,312	2,382	2,452	2,525	2,601	2,679	14,951	-	14,951
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	197,847	26,654	27,458	28,266	29,104	29,977	30,877	172,336	-	370,183
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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	197,847	-	-	-	-	-	-	-	-	197,847
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	26,654	27,458	28,266	29,104	29,977	30,877	172,336	-	172,336
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	197,847	26,654	27,458	28,266	29,104	29,977	30,877	172,336	-	370,183

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 infections.	<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

2012 - 2017 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 3,000 gal diesel fuel tank and dispensing system for fueling City vehicles and equipment.

BARS NO.: 301.000.04.594.40.63.196

PROJECT NUMBER: FAC-00011

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	3 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 of 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: One new fueling station <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

2012 - 2017 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: SeaTac Community Center Rooftop Heat Pump Unit Replacement

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

DESCRIPTION: Replace existing 20 year old air handlers on gymnasium roof. Remove existing wall air dampers. An energy audit estimates an annual savings starting at \$6,555 per year with an eight year pay back period.

PROJECT NUMBER: FAC-00012

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	4 of 8
City Priority	of



BARS NO.: 301.000.04.594.73.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	58,442	-	-	-	-	-	58,442	-	58,442
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	5,552	-	-	-	-	-	5,552	-	5,552
Contingency (10%)	-	6,399	-	-	-	-	-	6,399	-	6,399
Total Capital	-	70,393	-	-	-	-	-	70,393	-	70,393
Operating Costs/Revenue Adjustments: Utility Savings										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(6,555)	(6,686)	(6,820)	(6,956)	(7,095)	(34,112)	-	(34,112)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(6,555)	(6,686)	(6,820)	(6,956)	(7,095)	(34,112)	-	(34,112)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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%	-	15,000	-	-	-	-	-	15,000	-	15,000
Fund Balance #301	-	55,393	-	-	-	-	-	55,393	-	55,393
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	70,393	-	-	-	-	-	70,393	-	70,393

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	No real health or safety benefit.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Currently all the air that is heated during the winter is exhausted directly to the outside. The new units will capture much of the heat from that air and return it to the building. This will result in lower energy costs.	<input checked="" 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

2012 - 2017 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: SeaTac Community Center Mechanical Room Makeup Air Heat Recovery Units

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

DESCRIPTION: Install new water to water chiller to provide heat recovery using the heat from the exhaust air stream and redistribute it into the supply air system.

PROJECT NUMBER: FAC-00013

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	5 of 8
City Priority	of



BARS NO.: 301.000.04.594.76.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	42,828	-	-	-	-	-	42,828	-	42,828
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	4,069	-	-	-	-	-	4,069	-	4,069
Contingency (10%)	-	4,690	-	-	-	-	-	4,690	-	4,690
Total Capital	-	51,587	-	-	-	-	-	51,587	-	51,587
Operating Costs/Revenue Adjustments: Utility Savings										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(4,281)	(4,367)	(4,454)	(4,543)	(4,634)	(22,279)	-	(22,279)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(4,281)	(4,367)	(4,454)	(4,543)	(4,634)	(22,279)	-	(22,279)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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%	-	12,000	-	-	-	-	-	12,000	-	12,000
Fund Balance #301	-	39,587	-	-	-	-	-	39,587	-	39,587
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	51,587	-	-	-	-	-	51,587	-	51,587

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The existing units are older and under performing. The new units will increase the comfort level of the space serviced.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The existing wall dampers are air pressure activated losing large quantities of heat through them every year. New dampers installed will modulate based on CO2 concentrations. The new gas heating units will be direct fired reducing gas consumption. Both measures will be energy efficient thereby saving the residents (citizens) money by reducing the monthly utility bills.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Visitors and renters of the space will enjoy a greater comfort level.	<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

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00010**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	6 of 8
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: City Hall Elevator Hydraulic Control Upgrade

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Upgrade of hydraulic control systems for passenger or 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	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 checked="" 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, Community & Economic Development and the Legal department of the City of SeaTac, which includes Victims' Advocacy.	<input checked="" 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 checked="" 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

2012 - 2017 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	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	7 of 8
City Priority	of



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Png/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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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

2012 - 2017 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	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	8 of 8
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 starting at \$9,308 with a sixteen year payback period to the City.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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)	(38,364)	-	(38,364)
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)	(38,364)	-	(38,364)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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)
Project moved from 2011 to 2013.

Parks & Recreation

Capital Projects

2012 – 2017 CIP

Click on a topic to go directly to that page in the CIP.

Parks & Recreation

Capital Projects

2012 – 2017 CIP

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PARKS & RECREATION



**Parks and Recreation
2012 - 2017 CIP
Total \$6.1M**

1. Phase II (\$2M) 2012-2013
Angle Lake Park
2. Fourth Sports Field, including Restroom and Concession Building (\$1.8M) 2015-2016
Valley Ridge Park
3. Skate Park (\$279K) 2011-2012
SeaTac Community Center
4. Property Development (\$100K) 2011-2012
Riverton Heights Site
5. Ornamental Fence (\$29K) 2012
Japanese Garden
6. Playground Equipment Replacement (\$72K) 2014
Valley Ridge Park
7. Playground Equipment Replacement (\$43K) 2013
Angle Lake Park
8. S 154th Station Area Plaza Connector (\$413K) 2014-2015
Military Rd S Triangle
9. Tennis Court Renovation (\$120K) 2015
Sunset Park
10. Synthetic Turf Field Replacement (\$1.2M) 2017
Valley Ridge Park
11. Gathering Place Plaza Year TBD
SeaTac/Airport Light Rail Station
12. Ornamental Fence Replacement (\$34K) 2016
Angle Lake Park

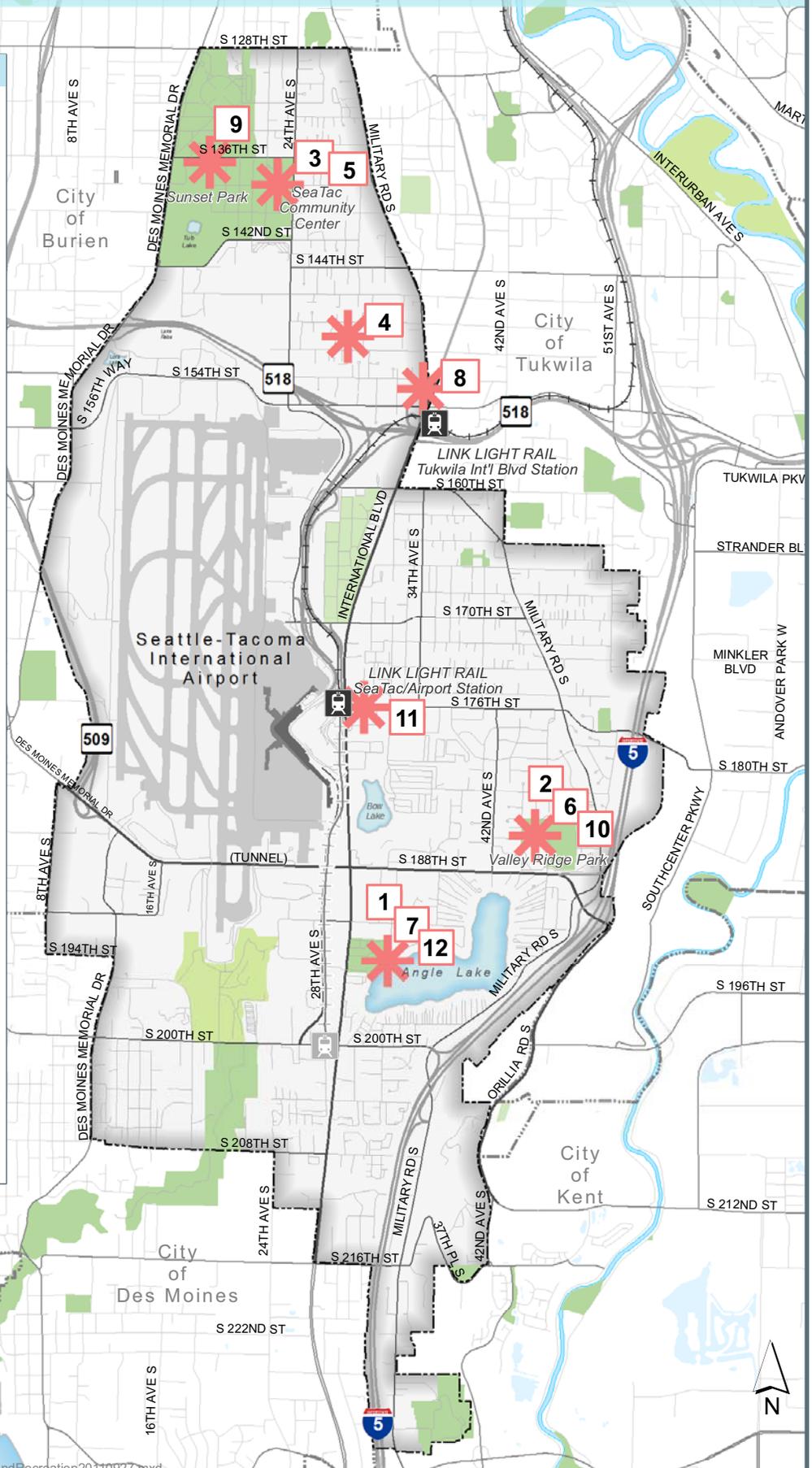
0 2,000 Feet

0 0.5 Miles

Date Prepared: September 27, 2011
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PARKS AND RECREATION SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Pln/Design/Eng	107,247	203,280	286,353	82,500	188,294	-	-	760,427	-	867,674
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	245,118	1,375,454	65,716	986,573	751,674	1,134,750	4,559,285	-	4,559,285
Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	23,287	130,668	6,243	93,724	71,409	107,801	433,132	-	433,132
Contingency (10%)	-	11,949	146,335	-	126,859	78,903	-	364,046	-	364,046
Total Capital	107,247	483,634	1,938,810	154,459	1,395,450	901,986	1,242,551	6,116,890	-	6,224,137
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	230	2,153	2,217	3,784	8,732	17,116	-	17,116
Supplies	-	-	-	380	391	391	141	1,304	-	1,304
Utilities	-	-	-	-	-	-	4,500	4,500	-	4,500
Equipment/Rentals	-	-	-	-	-	-	(3,000)	(3,000)	-	(3,000)
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(1,500)	(1,500)	(1,500)	(65,000)	(69,500)	(0)	(69,500)
Total Op/Rev Adj	-	-	230	1,033	1,109	2,675	(54,627)	(49,580)	-	(49,580)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	382,371	147,485	217,629	226,334	237,651	202,413	-	1,031,512	-	1,413,883
REET - 2nd Qtr %	506,298	209,259	217,629	196,179	237,651	145,524	-	1,006,242	-	1,512,540
Sales Taxes	82,247	-	37,022	-	432,950	-	-	469,972	-	552,219
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	278,900	-	-	-	-	-	278,900	-	278,900
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #301/#308	20,000	109,434	368,602	154,459	17,500	34,049	-	684,044	-	704,044
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
H/M Bond Proceeds	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	850,885	200,000	210,000	210,000	210,000	81,666	-	911,666	-	1,762,551
Total Funding	1,841,801	945,078	1,050,882	786,972	1,135,752	463,652	-	4,382,336	-	6,224,137

Fund Balance Breakdown:

Mun Capital Imp #301	549,995
LRSA #308	134,049
Total	\$684,044

CITY OF SEATAC

2012 - 2017 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 12
City Priority	of



BARS NO.: 301.000.04.594.76.63.119

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	82,247	100,300	286,353	-	-	-	-	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%)	-	-	146,335	-	-	-	-	146,335	-	146,335
Total Capital	82,247	100,300	1,896,037	-	-	-	-	1,996,337	-	2,078,584
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	2,094	8,016	-	8,016
Supplies	-	-	-	380	391	391	391	1,554	-	1,554
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(1,500)	(1,500)	(1,500)	1,500	(3,000)	(0)	(3,000)
Total Op/Rev Adj	-	-	-	796	865	924	3,985	6,570	-	6,570
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	382,371	147,485	170,444	-	-	-	-	317,929	-	700,300
REET - 2nd Qtr %	506,298	209,259	217,629	-	-	-	-	426,888	-	933,186
Sales Taxes	82,247	-	37,022	-	-	-	-	37,022	-	119,269
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	325,829	-	-	-	-	325,829	-	325,829
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	970,916	356,744	750,924	-	-	-	-	1,107,668	-	2,078,584

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: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
In order to complete the project in 2013 prior to the International Festival, the design must be complete in 2012.

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. Spray park feature added in 2012.

CITY OF SEATAC

2012 - 2017 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 12
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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/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: Includes revenue & operating cost adj for field, restroom & concession stand.										
Salaries/Benefits	-	-	-	-	-	-	4,879	4,879	-	4,879
Supplies	-	-	-	-	-	-	(250)	(250)	-	(250)
Utilities	-	-	-	-	-	-	4,500	4,500	-	4,500
Equip/Potty Rentals	-	-	-	-	-	-	(3,000)	(3,000)	-	(3,000)
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(66,500)	(66,500)	(0)	(66,500)
Total Op/Rev Adj	-	-	-	-	-	-	(60,371)	(60,371)	-	(60,371)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	47,185	226,334	237,651	202,413	-	713,583	-	713,583
REET - 2nd Qtr %	-	-	-	196,179	237,651	145,524	-	579,354	-	579,354
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	-	-	18,334	210,000	210,000	81,666	-	520,000	-	520,000
Total Funding	-	-	65,519	632,513	685,302	429,603	-	1,812,937	-	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=addt'l 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: North SeaTac Community Center, 13735 24th Ave S

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 10,000-13,200 sq ft.

PROJECT NUMBER: PRK-00014

Department	Parks and Recreation
Program	Parks Facilities
Prepared By	Lawrence Ellis
Department Priority	3 of 12
City Priority	of



BARS NO.: 301.000.04.594.76.63.194

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	5,000	22,980	-	-	-	-	-	22,980	-	27,980
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	218,238	-	-	-	-	-	218,238	-	218,238
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	20,733	-	-	-	-	-	20,733	-	20,733
Contingency (5%)	-	11,949	-	-	-	-	-	11,949	-	11,949
Total Capital	5,000	273,900	-	-	-	-	-	273,900	-	278,900
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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	278,900	-	-	-	-	-	278,900	-	278,900
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	278,900	-	-	-	-	-	278,900	-	278,900

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 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 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 project will complement the neighborhood park and the existing recreational activities in the area, which include the 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: 1 new skate park <input 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

2012 - 2017 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 site is an 8 acre parcel located in a diverse residential neighborhood near the S 154th Street Light Rail Station. The City is currently refining the plan to accommodate the spatial needs of the identified uses and develop a plan for phased implementation. The proposed funding will be used to construct the Phase 1 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	Soraya Lowry
Department Priority	4 of 12
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	20,000	80,000	-	-	-	-	-	80,000	-	100,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	20,000	80,000	-	-	-	-	-	80,000	-	100,000
Operating Costs/Revenue Adjustments: To be determined based on final design.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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	20,000	80,000	-	-	-	-	-	80,000	-	100,000
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	20,000	80,000	-	-	-	-	-	80,000	-	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 the community-based plan will help enhance public safety, health and the environment. Public in-put is supportive of a future fire station, as needed, and park/open space uses to provide healthy recreational opportunities for all ages.	<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 have been identified by the local community, including SeaTac residents, through a public engagement process. It is anticipated that these improvements will 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	Improvements 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 and a mix of uses (may include housing and neighborhood retail) 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 checked="" type="checkbox"/> Project provides new capacity. Amount: TBD based on final design. <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)
Project included in the 2011 - 2016 CIP at \$100,000. It is anticipated that \$20,000 will be spent in 2011 and \$80,000 will be spent in 2012.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00016**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	5 of 12
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: Japanese Garden Ornamental Fence

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

DESCRIPTION: This project involves installing a 240 linear feet of 6' high ornamental fence around the Japanese Garden. The fence is the same style as the ornamental fence at several other City locations including Angle Lake Park, City Hall, Maintenance Facility and Botanical Garden. This addition will add to existing fence completing the north and east sides of the Botanical Garden. This project is needed to complete the security of the garden in general as part of the original agreement between the City and the Highline SeaTac Botanical Garden Foundation.



BARS NO.: 301.000.04.594.76.63.153

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	26,880	-	-	-	-	-	26,880	-	26,880
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	2,554	-	-	-	-	-	2,554	-	2,554
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	29,434	-	-	-	-	-	29,434	-	29,434
Operating Costs/Revenue Adjustments: Minimal maintenance costs on this fence.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	29,434	-	-	-	-	-	29,434	-	29,434
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	29,434	-	-	-	-	-	29,434	-	29,434

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 contract with the Highline SeaTac Botanical Garden Foundation requires the City to install a fence. The fence is needed for security.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to park users.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. Installing the ornamental fence will continue to provide an attractive frontage to Botanical Garden from 24th Avenue.	<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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Project added in 2012.

CITY OF SEATAC

2012 - 2017 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	6 of 12
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
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. For 2012 CIP, project moved from 2011 to 2014.

CITY OF SEATAC

2012 - 2017 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	7 of 12
City Priority	of



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
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. For 2012 CIP, project moved from 2012 to 2013.

CITY OF SEATAC

2012 - 2017 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	8 of 12
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	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
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 9.2, Goal 9.3, Goal 9.6, Policy 6.1F, Policy 6.2H, Policy 6.2Y; *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: 8,250 SF Community Park area <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)
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. For 2012 CIP, project moved from 2013 to 2014.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	9 of 12
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	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	-	-	-	-	-	-	-	-	-
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
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

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00008**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	10 of 12
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: 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.



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	1,134,750	1,134,750	-	1,134,750
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	107,801	107,801	-	107,801
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	1,242,551	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	2012	2013	2014	2015	2016	2017	2012-2017 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 # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	850,885	200,000	191,666	-	-	-	-	391,666	-	1,242,551
Total Funding	850,885	200,000	191,666	-	-	-	-	391,666	-	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. Valley Ridge Field Rental revenues have been set aside for the turf replacement since 2007.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00005

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Jeff Robinson
Department Priority	11 of 12
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.: 308.000.13.594.76.61.007 Land & 63.170 Imp

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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 _____	-	-	-	-	-	-	-	-	-	-
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
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: 15,000 SF 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 unfunded. Worksheet is serving as a placeholder for a future potential project.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00011**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	12 of 12
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: 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	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
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 its life expectancy and needs replacement. Replacing the fence will continue to allow for security of the 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

Capital Projects

2012 – 2017 CIP

Click on a topic to go directly to that page in the CIP.

Public Works

Capital Projects

2012 – 2017 CIP

Public Works (Transportation) Projects:

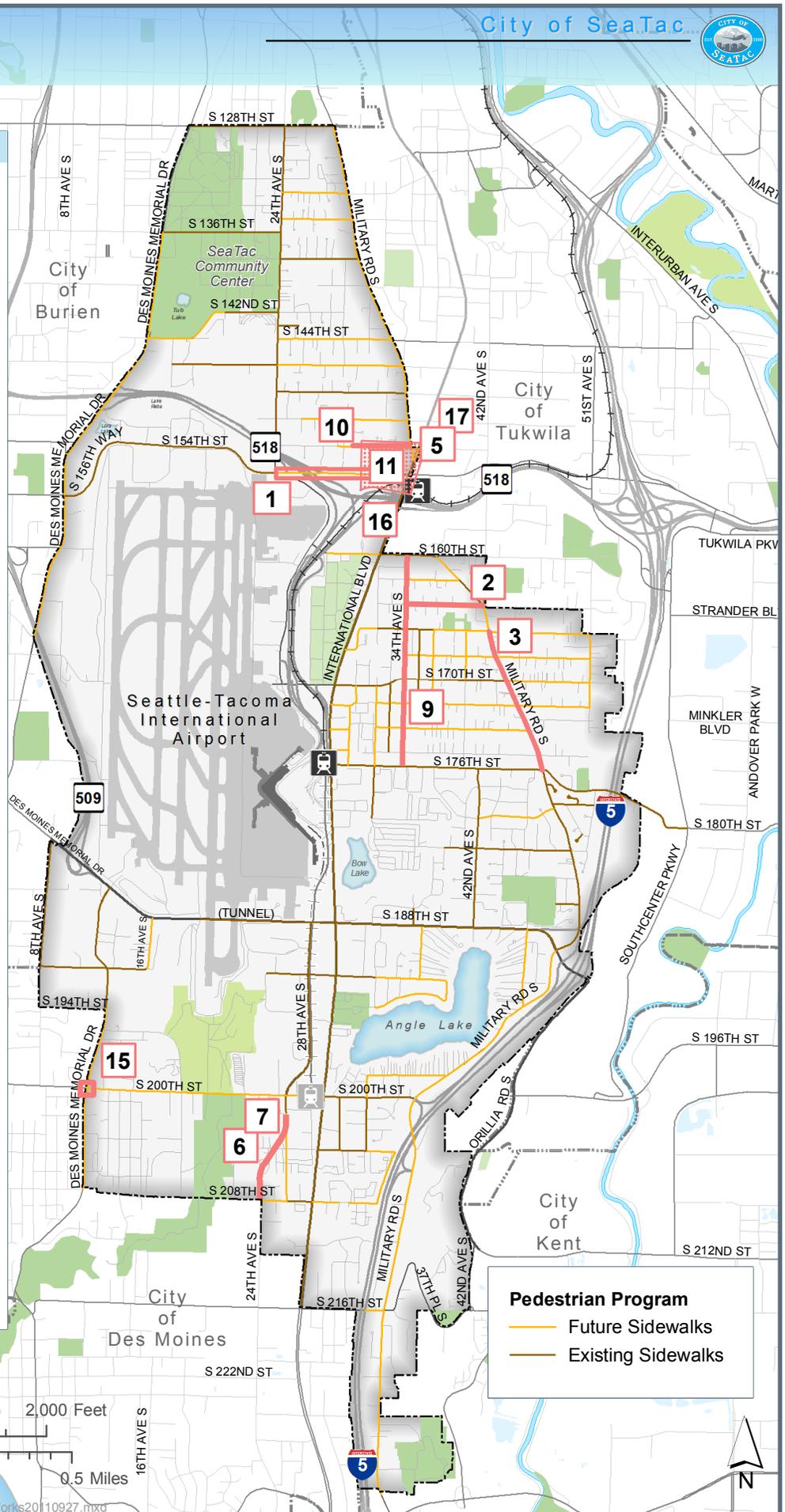
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PUBLIC WORKS



Public Works 2012 - 2017 CIP Total \$98.2M

1. S 154th St (\$6.1M) 2008-2012
24th Ave S – 32nd Ave S
2. 2011-12 Pedestrian Program
S 164th St Sidewalk, Pavement(\$1.5M)
34th Ave S – Military Rd S
3. Military Road S (\$7.4M) 2011-2014
S 176th St to S 166th St
4. 2012-13 Pedestrian Prog. (\$1.6M)
Location TBD
5. Military Road S
S 152nd St to 150th St
and S 152nd St RT Lane
Military Road S to Int'l Blvd
(\$4.1M) 2012-2015
6. 28th/24th Ave S Extension
(\$20M) 2012-2016
S 202nd St to S 208th St
7. 2013-14 Pedestrian Prog. (\$1.5M)
S 200th St Station Area
8. 2014-15 Pedestrian Prog. (\$1.7M)
Location TBD
9. 34th Ave S Improvements (\$7.1M)
2014-2017 S 160th St – S 176th St
10. S 152nd St (\$5.4M) 2014-2015
30th Ave S – Military Rd S
11. S 154th St Transit Station Area
Improvements (\$7.5M) 2014-2015
12. 2015-16 Pedestrian Prog. (\$1.7M)
Location TBD
13. 2016-17 Pedestrian Prog. (\$1.7M)
Location TBD
14. 2017-18 Pedestrian Prog. (\$1.8M)
Location TBD
15. Des Moines Memorial Drive and
S 200th Intersection (\$1.3M) Year TBD
16. Int'l Blvd at SR 518 (\$15M)
Year TBD
17. S 154th St Pedestrian Grade
Separation (\$12.9M) Year TBD



Date Prepared: September 27, 2011
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	940,000	1,905,000	1,740,000	2,850,000	650,000	250,000	250,000	7,645,000	3,700,000	12,285,000
Land Acquis/Impr	-	-	850,000	350,000	-	-	-	1,200,000	1,250,000	2,450,000
Construction/Impr	3,500,000	3,010,000	4,220,000	10,863,637	20,160,000	7,645,455	3,339,091	49,238,183	23,770,909	76,509,092
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	301,000	422,000	1,086,363	2,026,000	794,545	333,909	4,963,817	2,012,091	6,975,908
Total Capital	4,440,000	5,216,000	7,232,000	15,150,000	22,836,000	8,690,000	3,923,000	63,047,000	30,733,000	98,220,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	2,000	2,000	2,500	8,000	10,500	25,000	-	25,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	3,600	3,600	4,100	7,100	10,900	29,300	-	29,300
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	2,500	2,500	2,500	7,500	-	7,500
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	5,600	5,600	9,100	17,600	23,900	61,800	-	61,800
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	1,800,000	11,100,000	-	-	12,900,000	-	12,900,000
GMA Impact Fees	500,000	125,000	150,000	150,000	150,000	150,000	-	725,000	-	1,225,000
Parking Taxes	90,000	1,591,642	4,090,000	4,200,000	2,932,838	5,200,000	2,600,000	20,614,480	380,000	21,084,480
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	180,000	500,000	-	517,420	-	549,420	1,746,840	-	1,746,840
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	1,000,000	500,000	-	-	1,000,000	1,000,000	-	2,500,000	7,500,000	11,000,000
State Grants	1,978,387	921,771	1,600,000	3,081,740	2,647,162	800,000	-	9,050,673	5,250,000	16,279,060
Local Grants	314,700	1,500,000	-	-	-	-	-	1,500,000	350,000	2,164,700
Fund Bal #307/#301	831,913	1,114,087	145,498	1,118,260	34,490	-	-	2,412,335	720,000	3,964,248
FB #105 Com Relief	-	904,500	635,500	-	681,580	222,917	-	2,444,497	-	2,444,497
Interest	-	4,000	11,002	-	22,510	-	-	37,512	-	37,512
Other: FMSIB/TBD*	-	-	-	3,500,000	3,500,000	1,067,083	773,580	8,840,663	16,533,000	25,373,663
Total Funding	4,715,000	6,841,000	7,132,000	13,850,000	22,586,000	8,440,000	3,923,000	62,772,000	30,733,000	98,220,000

Funding Sources to be Determined (TBD) Projects:

2015/16 Ped Prog	1,067,083
2016/17 Ped Prog	773,580
Subtotal 2012 - 2017	<u>1,840,663</u>
2017/18 Ped Prog	1,358,000
IB @ SR 518	2,250,000
S 154th Ped Crossing	<u>12,925,000</u>
Subtotal > 6 Years	<u>16,533,000</u>
Total TBD	<u>18,373,663</u>
FMSIB (2014 - 2015)	7,000,000 (Freight Mobility Strategic Investment Board)
Grand Total Other	25,373,663

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-130**

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	1 of 17
City Priority	of

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 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. Station Area Action Plan Step PI-2.



BARS NO.: 307.000.11.595.30.63.152

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	610,000	-	-	-	-	-	-	-	-	610,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	3,500,000	1,818,182	-	-	-	-	-	1,818,182	-	5,318,182
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	181,818	-	-	-	-	-	181,818	-	181,818
Total Capital	4,110,000	2,000,000	-	-	-	-	-	2,000,000	-	6,110,000
Operating Costs/Revenue Adjustments: Signal, lighting, storm drain and landscaping maintenance and power										
Salaries/Benefits	-	-	2,000	2,000	2,000	2,000	2,000	10,000	-	10,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	3,600	3,600	3,600	3,600	3,600	18,000	-	18,000
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	5,600	28,000	-	28,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	225,000	-	-	-	-	-	-	-	-	225,000
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: STP(U)	1,000,000	500,000	-	-	-	-	-	500,000	-	1,500,000
St Grt: TIB	1,858,387	513,413	-	-	-	-	-	513,413	-	2,371,800
Loc Grt: Sound Trans	314,700	-	-	-	-	-	-	-	-	314,700
Fund Balance #307	711,913	986,587	-	-	-	-	-	986,587	-	1,698,500
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	4,110,000	2,000,000	-	-	-	-	-	2,000,000	-	6,110,000

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 2012 - 2021. 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)
S 154th St Station Area Project

Project included in 2011 CIP.

CITY OF SEATAC

2012 - 2017 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 164th Street Neighborhood Pedestrian Improvements

LOCATION: South 164th Street (34th Ave S - Military Road S)

DESCRIPTION: This project will construct sidewalk, pavement overlay, and drainage improvements along South 164th Street between 34th Avenue South and Military Road South in the McMicken Heights neighborhood on the McMicken Elementary School walking route. This is the 2011/12 project in the Annual Neighborhood Pedestrian Improvement Program.

BARS NO.: 307.000.11.595.61.63.184

PROJECT NUMBER: ST-828

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	2 of 17
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	120,000	55,000	-	-	-	-	-	55,000	-	175,000
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	120,000	1,366,000	-	-	-	-	-	1,366,000	-	1,486,000
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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	180,000	-	-	-	-	-	180,000	-	180,000
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Bal #307/#301	120,000	127,500	-	-	-	-	-	127,500	-	247,500
FB #105 Com Relief	-	904,500	-	-	-	-	-	904,500	-	904,500
Interest	-	4,000	-	-	-	-	-	4,000	-	4,000
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	120,000	1,366,000	-	-	-	-	-	1,366,000	-	1,486,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #3 for 2012 - 2021. 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: 3,700 LF 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)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2011 CIP.

CITY OF SEATAC

2012 - 2017 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: 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	Susan Sanderson
Department Priority	3 of 17
City Priority	of



BARS NO.: 307.000.11.595.30.63.112

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	210,000	500,000	190,000	-	-	-	-	690,000	-	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	210,000	500,000	3,490,000	3,200,000	-	-	-	7,190,000	-	7,400,000
Operating Costs/Revenue Adjustments: Signal, lighting, storm drain and landscaping maintenance and power										
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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	90,000	251,180	1,990,000	1,200,000	-	-	-	3,441,180	-	3,531,180
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	120,000	248,820	1,500,000	1,081,740	-	-	-	2,830,560	-	2,950,560
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	918,260	-	-	-	918,260	-	918,260
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	210,000	500,000	3,490,000	3,200,000	-	-	-	7,190,000	-	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 #4 for 2012 - 2021. 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 enhanced 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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included 2011 CIP.

CITY OF SEATAC

2012 - 2017 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	4 of 17
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. Provide 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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/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: TBD after project decided upon.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Com Relief	-	-	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 # 5 for 2012 - 2021. 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 provide new pedestrian choices, improve the 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: 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

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-125**

PROJECT STATUS (Check all that apply):

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

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	5 of 17
City Priority	of

PROJECT TITLE: Military Road S & S 152nd St, S 150th St to IB

LOCATION: Military Road S (S 150th to S 152nd) & S 152nd St (Military to International Blvd)

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. Station Area Action Plan Step PI-9.



BARS NO.: 307.000.11.595.30.63.166

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	300,000	300,000	-	-	-	-	600,000	-	600,000
Land Acquisition	-	-	500,000	-	-	-	-	500,000	-	500,000
Construction	-	-	-	1,818,182	890,909	-	-	2,709,091	-	2,709,091
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	181,818	89,091	-	-	270,909	-	270,909
Total Capital	-	300,000	800,000	2,000,000	980,000	-	-	4,080,000	-	4,080,000
Operating Costs/Revenue Adjustments: lighting, storm drain and landscaping maintenance and power										
Salaries/Benefits	-	-	-	-	-	500	500	1,000	-	1,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	500	500	1,000	-	1,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	1,000	1,000	2,000	-	2,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	140,462	600,000	800,000	532,838	-	-	2,073,300	-	2,073,300
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	159,538	100,000	1,000,000	447,162	-	-	1,706,700	-	1,706,700
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	100,000	200,000	-	-	-	300,000	-	300,000
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	300,000	800,000	2,000,000	980,000	-	-	4,080,000	-	4,080,000

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 # 7 in 2012 - 2021. 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. The improvements will provide sidewalks and bicycle facilities in a heavily traveled pedestrian corridor.	<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

The schedule of this project is dependant on the City being awarded a Transportation Improvement Board (TIB) grant. The application will be submitted at the end of August and the results will be known on 11/18/11; Update: The City was not awarded the TIB grant for 2012. Although the 2012 portion of the project has been adopted in the Annual Operating Budget, this project may be moved via a budget amendment to 2013 in early 2012.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

This project combines **ST-125** Military Road S - 150th to 152nd with **ST-142** S 152nd St - Military Road S to International Blvd. The scope and budgets of these projects are combined in ST-125 as described above. ST-142 will be deleted from the CIP document and in future versions of the TIP. Combining these projects was done to realize construction cost savings related to increasing the scale of the project and to increase the competitiveness of the grant application. S 154th St Station Area Project. (Total combined cost in 2011 \$3,140,000).

Project included in 2011 CIP (as two projects).

CITY OF SEATAC

2012 - 2017 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"/>

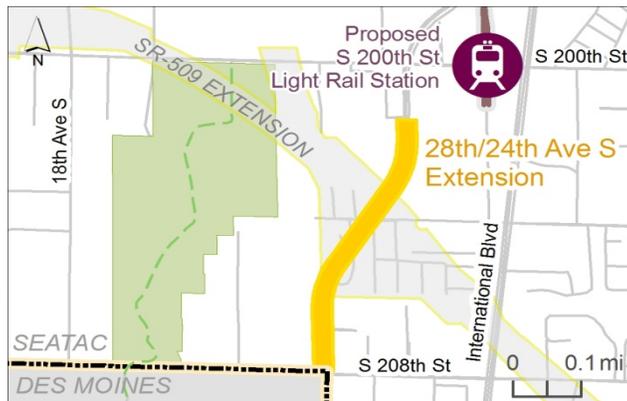
PROJECT TITLE: 28th/24th Ave S Extension

LOCATION: S 202nd Street to S 208th Street

DESCRIPTION: Project extends new roadway and non-motorized impr on the 28th/24th corridor from S 202nd St to the existing intersection of 24th Ave S and S 208th St and connects to Des Moines impr to S 216th St. Completes the gap in the 28th/24th corridor and provides an alternate north/south arterial to SR 99. Mitigates congestion and improves access around S 200th St LRT Station by completing trans- portation link in lieu of widening existing links. Creates non-motorized link to S 200th St Station area (bicycle/pedestrian). Provides opportunity for regional partnership among City, ST, Port, WSDOT and DM. Access will enable dev of adjacent properties to their highest & best use.

PROJECT NUMBER: ST-131

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	6 of 17
City Priority	of



BARS NO.: 307.000.11.595.30.63.057

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	800,000	1,000,000	300,000	-	-	-	2,100,000	-	2,100,000
Land Acquis/Impr	-	-	350,000	350,000	-	-	-	700,000	-	700,000
Construction/Impr	-	-	-	5,000,000	7,900,000	2,700,000	-	15,600,000	-	15,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	500,000	800,000	300,000	-	1,600,000	-	1,600,000
Total Capital	-	800,000	1,350,000	6,150,000	8,700,000	3,000,000	-	20,000,000	-	20,000,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	2,500	2,500	-	2,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	3,800	3,800	-	3,800
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	6,300	6,300	-	6,300
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	275,000	125,000	150,000	150,000	150,000	150,000	-	725,000	-	1,000,000
Parking Taxes	-	800,000	1,350,000	1,450,000	1,600,000	800,000	-	6,000,000	-	6,000,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: TBD	-	-	-	-	1,000,000	1,000,000	-	2,000,000	-	2,000,000
St Grt: TBD	-	-	-	1,000,000	2,200,000	800,000	-	4,000,000	-	4,000,000
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
FMSIB - St Grant	-	-	-	3,500,000	3,500,000	-	-	7,000,000	-	7,000,000
Total Funding	275,000	925,000	1,500,000	6,100,000	8,450,000	2,750,000	-	19,725,000	-	20,000,000

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 # 8 in 2012 - 2021.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Project includes four to five travel lanes, bike lanes, curb, gutter, sidewalk, storm drainage, street lighting, signalization, channelization, and landscaping. These improvements will complete the gap between the existing non-motorized improvements on 28th Ave S north of S 202nd St and the sidewalks and 6-foot bike lanes proposed by the City of Des Moines on 24th Ave S south of S 208th Street. The improvements will provide non-motorized alternatives for commuters and recreational opportunities for local residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Improves traffic flow, access, and circulation around the new Light Rail Station at S 200th St/28th Ave S and provides non-motorized access which will reduce vehicle congestion at the Station. This project will provide sidewalks, bike lanes, and travel lanes for use by citywide residents. This important connection completes the 28th/24th corridor. The project will relieve vehicle congestion on International Blvd, and improve arterial network performance; thereby reducing cut-through traffic in neighborhoods. 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	Access would be improved to the Sound Transit Light Rail Station and Sea-Tac International Airport and Airport related facilities and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This arterial roadway extension project would provide access, which will catalyze adjacent property owners to make subsequent change or upgrades to their current land uses. Construction of new roadway would improve the development potential. The project would complete frontage improvements and extend utilities which would provide service to properties developed in the future. Provides access to 28.7 AC parcel that could be developed into 500k sq ft floor area. Enhances access to over 15 AC that could encourage redevelopment.	<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: 5 lanes, bike lanes, sidewalks <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

Starting this project is entirely dependant on contributions from other stakeholders and grant opportunities. If the funding is not received, the project will be postponed beyond the 2016 horizon.

TRIGGERS (Project Prerequisites)

Link Light Rail Extension and Station at S 200th Street, completion of the land trade between the Port of Seattle and WSDOT, and acquisition of an air space lease from WSDOT. The Port and WSDOT indicate their support for the project and their willingness to cooperate.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

New Project in 2012.

CITY OF SEATAC

2012 - 2017 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	7 of 17
City Priority	of

PROJECT TITLE: 2013/14 Neighborhood Pedestrian Improvements

LOCATION: South 200th Street Station Area

DESCRIPTION: Construct new sidewalks per High Capacity Transit Standards. These non-motorized improvements will be funded by Sound Transit.



BARS NO.: 307.000.11.595.61.63.186

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	250,000	-	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,136,364	-	-	-	1,136,364	-	1,136,364
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	113,636	-	-	-	113,636	-	113,636
Total Capital	-	-	250,000	1,250,000	-	-	-	1,500,000	-	1,500,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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: ST HCT Mit	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
Fund Balance	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #11 for 2012 - 2021. 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: 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

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-831**

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	8 of 17
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	2012	2013	2014	2015	2016	2017	2012-2017 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: TBD after project decided upon.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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
FB #105 Com Relief	-	-	-	-	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 #14 for 2012 - 2021. 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: 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

2012 - 2017 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

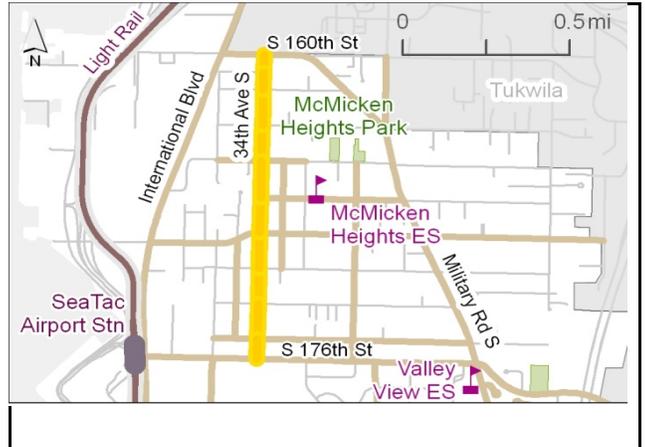
LOCATION: South 160th Street to South 176th Street

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	9 of 17
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	500,000	400,000	-	-	900,000	-	900,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	3,636,364	2,000,000	5,636,364	-	5,636,364
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	363,636	200,000	563,636	-	563,636
Total Capital	-	-	-	500,000	400,000	4,000,000	2,200,000	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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	500,000	400,000	4,000,000	2,200,000	7,100,000	-	7,100,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	500,000	400,000	4,000,000	2,200,000	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 # 42 for 2012 - 2021. 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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2011 CIP.

CITY OF SEATAC

2012 - 2017 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. Station Area Action Step PI-4.

BARS NO.: 307.000.11.595.30.63.179

PROJECT NUMBER: ST-126

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	10 of 17
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	800,000	-	-	-	800,000	-	800,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,181,818	-	-	4,181,818	-	4,181,818
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	418,182	-	-	418,182	-	418,182
Total Capital	-	-	-	800,000	4,600,000	-	-	5,400,000	-	5,400,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	2,000	2,000	4,000	-	4,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(2,000)	(2,000)	(4,000)	(0)	(4,000)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	800,000	4,600,000	-	-	5,400,000	-	5,400,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	800,000	4,600,000	-	-	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 # 17 in 2012 - 2021. 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

The schedule for this project is dependant on Asset Sales and will be concurrent with the development of the S 154th St Station Area Plaza.

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 included 2011 CIP.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-148**

PROJECT STATUS (Check all that apply):

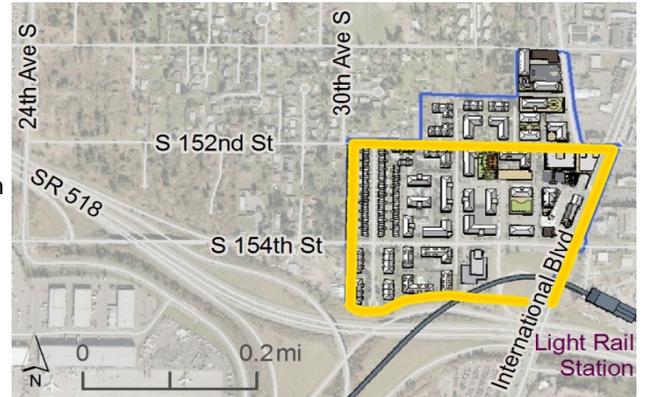
Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	11 of 17
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.: 308.000.13.595.30.63.191

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	1,000,000	-	-	-	1,000,000	-	1,000,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	5,909,091	-	-	5,909,091	-	5,909,091
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	590,909	-	-	590,909	-	590,909
Total Capital	-	-	-	1,000,000	6,500,000	-	-	7,500,000	-	7,500,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	3,000	3,000	6,000	-	6,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	2,500	2,500	5,000	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	5,500	5,500	11,000	-	11,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	1,000,000	6,500,000	-	-	7,500,000	-	7,500,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	1,000,000	6,500,000	-	-	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 # 18 in 2012 - 2021.

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

The schedule for this project is dependant on Asset Sales and will be concurrent with the development of the S 154th St Station Area Plaza.

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 was moved from the 2013-2015 time frame.

Project included in the 2011 CIP.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-832**

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	12 of 17
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	2012	2013	2014	2015	2016	2017	2012-2017 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: TBD after project decided upon.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	222,917	-	222,917	-	222,917
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	1,067,083	-	1,067,083	-	1,067,083
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 2012 - 2021. 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: 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

2012 - 2017 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	13 of 17
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. Provide 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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	250,000	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,339,091	1,339,091	-	1,339,091
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	133,909	133,909	-	133,909
Total Capital	-	-	-	-	-	250,000	1,473,000	1,723,000	-	1,723,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	-	-	-	-	-	549,420	549,420	-	549,420
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	773,580	773,580	-	773,580
Total Funding	-	-	-	-	-	250,000	1,473,000	1,723,000	-	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 2012 - 2021. 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: 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

2017- 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-834**

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	14 of 17
City Priority	of

PROJECT TITLE: 2017/18 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.: 307.000.11.595.61.63.198

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	250,000	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	1,370,909	1,370,909
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	137,091	137,091
Total Capital	-	-	-	-	-	-	250,000	250,000	1,508,000	1,758,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
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	2012	2013	2014	2015	2016	2017	2012-2017 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	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	1,358,000	1,358,000
Total Funding	-	-	-	-	-	-	250,000	250,000	1,508,000	1,758,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority # 19 for 2012 - 2021. 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: 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)
New project for 2012 CIP.

CITY OF SEATAC

2012 - 2017 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

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

LOCATION: Des Moines Memorial Drive and S 200th Street

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

PROJECT NUMBER: ST-065

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	15 of 17
City Priority	of



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	200,000	200,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	100,000	100,000
Total Capital	-	-	-	-	-	-	-	-	1,300,000	1,300,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint.	-	-	-	-	-	-	-	-	-	-
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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	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
Fund Balance #307	-	-	-	-	-	-	-	-	720,000	720,000
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	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 # 16 for 2012 - 2021. 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 motorist 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: 4 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

Project schedule dependant on funding participation from the City of Des Moines.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project moved from 2011/2012 time period.

Project included in 2011 CIP.

CITY OF SEATAC

2012 - 2017 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"/>

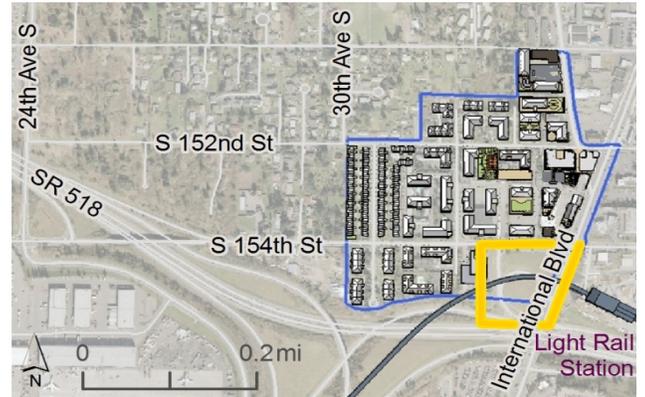
PROJECT TITLE: International Blvd at SR 518

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. Station Area Action Step PI-8.

PROJECT NUMBER: ST-033

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	16 of 17
City Priority	of



BARS NO.: 307.000.11.595.30.63.192

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Land Acquisition	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Construction	-	-	-	-	-	-	-	-	11,400,000	11,400,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	600,000	600,000
Total Capital	-	-	-	-	-	-	-	-	15,000,000	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	2012	2013	2014	2015	2016	2017	2012-2017 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: TBD	-	-	-	-	-	-	-	-	7,500,000	7,500,000
St Grt: TBD	-	-	-	-	-	-	-	-	5,250,000	5,250,000
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	2,250,000	2,250,000
Total Funding	-	-	-	-	-	-	-	-	15,000,000	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 2012 - 2021. 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)
S 154th St Station Area Project. Project moved from 2014 - 2016 time frame.

Project included in 2011 CIP.

CITY OF SEATAC

2012 - 2017 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-156

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



BARS NO.: 307.000.11.595.50.63.199

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2012-2017 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	2012	2013	2014	2015	2016	2017	2012-2017 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 # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
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 #24 for 2012 - 2021. 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. S 154th St Station Area Project.

Project included in 2011 CIP.

Capital Equipment

**Six Year Equipment Purchase/Replacement
Schedule**

2012 – 2017 CIP

Click on a topic to go directly to that page in the CIP.

Capital Equipment

Six Year Equipment Purchase/Replacement Schedule

2012 – 2017 CIP

Equipment Purchases/Replacement Schedules:

Citywide Capital Equipment Summary	108
City Clerk’s Office Equipment	109
Equipment Rental Fund #501 (Vehicles/Equipment)	110
Facilities Capital Equipment Summary	113
Fire Equipment Capital Reserve Fund #303 (Vehicles/Equipment).....	114
Information Systems Equipment Replacement Schedule	116
Municipal Court Equipment.....	118

City of SeaTac
2012 - 2017 Citywide Capital Equipment Summary Schedule

Expenditure Schedule	Dept/Div	2012	2013	2014	2015	2016	2017	Total
Audio/Visual Equip Council Chambers	CCO	135,000	-	-	-	-	-	\$135,000
Equipment Rental Fund - Vehicles	PW Mtc	-	413,427	248,499	426,381	257,830	-	\$1,346,137
Equipment Rental Fund - Other Equip	PW Mtc	29,904	678,413	334,736	27,169	151,644	57,503	\$1,279,369
Security Camera Digital Video Rec	Facilities	20,516	-	-	-	-	-	\$20,516
Information Systems Hardware/Software	Info Sys	\$122,700	69,000	45,000	89,000	63,200	52,000	\$440,900
Fire Equipment - Vehicles	Fire	424,234	602,418	52,886	-	494,020	704,951	\$2,278,509
Fire Equipment - Other Tools & Equip	Fire	-	600,463	345,899	100,786	-	61,764	\$1,108,912
Mun Court-Elec Doc Sharing Software	Mun Court	75,000	-	-	-	-	-	\$75,000
	TOTAL	\$807,354	\$2,363,721	\$1,027,020	\$643,336	\$966,694	\$876,218	\$6,684,343

Financing Schedule	Fund	2012	2013	2014	2015	2016	2017	Total
Fund Balance Fund #301	301-Mun Cap Imp	713,216	444,000	173,804	89,000	63,200	477,000	\$1,960,220
Fund #301 Transfer In Sales Taxes	301-Mun Cap Imp	-	-	246,196	92,109	400,000	-	\$738,305
Justice Assistance Grant	301-Mun Cap Imp	15,000	-	-	-	-	-	\$15,000
Fund Balance Fund #303	303-Fire Cap Res	47,648	824,774	20,773	-	86,156	331,164	\$1,310,515
Interest Earnings Fund #303	303-Fire Cap Res	1,586	3,107	3,012	8,677	7,864	10,551	\$34,797
Fund Balance Fund #501	501-Equip Rental	29,904	1,091,840	583,235	453,550	409,474	57,503	\$2,625,506
	TOTAL	\$807,354	\$2,363,721	\$1,027,020	\$643,336	\$966,694	\$876,218	\$6,684,343

City of SeaTac

2012 - 2017 City Clerk's Office Capital Equipment Purchases Schedule

Department:	City Clerk's Office
Division:	N/A
Director:	Kristina Gregg, City Clerk
Fund/Program Title:	Municipal Capital Improvements Fund #301
BARS Number(s):	301.000.04.594.11.64.097

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

During 2011, Council requested various technology upgrades for the City Council, including the ability to view packets electronically during Council meetings and a voting system. The City Clerk's Office had already begun researching options for upgrades to the Council Chambers due to the age of the equipment and replacing parts. This CIP is in response to Council requests, aging equipment, and overall upgrades that will enhance Council Meetings with improved technology.

The audio/visual equipment in the Council Chambers, Court Room, and Executive Conference Room was purchased in approximately 2002. Most of the equipment has an estimated 10-year life span. When a piece of equipment fails, it is becoming more difficult to integrate replacement due to technology changes. The equipment is used to audio record, view presentations, and audio conference in the Council Chambers and Executive Conference Room during Council and Planning Commission meetings, host various meetings in the two rooms, as well as audio record and video conference Court proceedings in the Court Room.

While some of the proposed equipment upgrades are optional, these are all ways to improve the quality of the meetings.

For example: Paperless packets, Higher quality recordings, Wireless microphone system for workshops and retreats, Council viewing of documents, internet, email, and other presentations on a laptop which can also be shown on all of the monitors and big screen in the chambers, Improved assisted listening system

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.

Expenditure Schedule	Fund	Dept	2012	2013	2014	2015	2016	2017	Total
Council Chambers/Exec Conference Room/ Courtroom Audio/Visual Equip Repl	301-Mun Cap Imp	05	135,000	0	0	0	0	0	\$135,000
	TOTAL		\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000

Financing Schedule	Fund	Dept	2012	2013	2014	2015	2016	2017	Total
Fund Balance Fund #301	301-Mun Cap Imp		135,000	0	0	0	0	0	\$135,000
	TOTAL		\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000

City of SeaTac

2012 - 2017 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 & Justification of Request (including City goal addressed, if applicable):

<p>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.</p>		2012	2013	2014	2015	2016	2017 & Later
	Sedans			A16, A17		A14, A15	
	Pickups & Vans		B31, B33, B37, B38, B39, B41, B50, B52, B53	B48, B49, B54, B55	B24, B28, B43, B45, B46, B56, B57, B58, B59, B60	B36, B44, B47, B51	
	Other	S2, S12, S14, S16, S18, S23	C3, C8, C13, C14, C15, C19, C20, C21, C25, D13, D21, D24, D25, D26, D27, D29, D30, D34, D35, D36, D37, D39, S10, S20, S22, S24	C16, C18, D8, D16, D31, D32, S17	C17, D33	D38	C22, C23, C24, F49

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	2012	2013	2014	2015	2016	2017	Total
Vehicles/Heavy Equipment	0	413,427	248,499	426,381	257,830	0	\$1,346,137
Tools & Equipment	29,904	678,413	334,736	27,169	151,644	57,503	\$1,279,369
TOTAL	\$29,904	\$1,091,840	\$583,235	\$453,550	\$409,474	\$57,503	\$2,625,506

Financing Schedule	2012	2013	2014	2015	2016	2017	Total
Equipment Rental #501 Fund Balance	29,904	1,091,840	583,235	453,550	409,474	57,503	\$2,625,506
TOTAL	\$29,904	\$1,091,840	\$583,235	\$453,550	\$409,474	\$57,503	\$2,625,506

City of SeaTac

2012 - 2017 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

Equipment Rental Listing by Type

Vehicle #	Type of Vehicle	Assigned To
Sedans		
A-07	1993 Plymouth Acclaim	Police
A-14	2004 Dodge Intrepid	CED
A-15	2004 Dodge Intrepid	CED
A-16	2004 Ford Taurus	PW Pool
A-17	2007 Ford Taurus	PW Pool

Vehicle #	Type of Vehicle	Assigned To
Trailers		
C-03	1993 Trail King Trailer	SWM
C-08	1997 Tag-A-Long Tilt Trailer	SWM
C-12	1999 Spectre Utility Trailer	Parks Mtc
C-13	2000 Imer Concrete Mixer	SWM
C-14	1998 Solar Arrowboard Trailer	Roads
C-15	2003 Eagle Premier Utility	Parks Mtc
C-16	2004 Eagle Premier Trailer	Parks Mtc
C-17	2005 Spectre Tilt Trailer	SWM
C-18	2005 Hydro Tek Trailer	SWM
C-19	2006 Vermeer Chipper	Roads
C-20	2006 Cracksealer, Air Comp & Trailer	Roads
C-21	2006 Air Compressor & Jack Hammer	Roads
C-22	2007 Wanco Arrowboard Trailer	Roads
C-23	2007 Eagle Landscape Trailer	Roads
C-24	2008 Eagle Landscape Trailer	Parks Mtc
C-25	2008 Radar Trailer	Police
C-26	2009 Eagle Landscape Trailer	SWM

Vehicle #	Type of Vehicle	Assigned To
Trucks, Vans & Flatbeds		
B-24	1999 Venture Extd 4dr Van	CMO
B-28	2000 Ford F450 4X4	Roads
B-31	2001 Dodge Ram 1/2 P/U 1500	Engineering
B-33	2002 Chevrolet Van	Engineering
B-36	2003 Ford F450 Flatbed	SWM
B-37	2003 Ford F450 Flatbed	Parks Mtc
B-38	2003 Ford F250 Extracab	Parks Mtc
B-39	2003 Ford Clubwagon	Parks & Rec
B-41	2005 Ford Sr Van	Parks & Rec
B-43	2005 Jeep Liberty	CED
B-44	2005 Ford F450 4X2	Parks Mtc
B-45	2005 Ford F250 4X4	Parks Mtc
B-46	2005 Ford F250 4X4	Engineering
B-47	2005 Ford F250 4X2	Facilities
B-48	2005 Ford F250 4X4	SWM
B-49	2005 Ford F250 4X2	Roads
B-50	2005 Ford F250 4X2	SWM
B-51	2005 Ford F250 4X4	Roads
B-52	2006 Ford Escape	SWM
B-53	2006 Ford F250 4X2	Parks Mtc
B-54	2006 Ford F350 14 Passenger Van	Parks & Rec
B-55	2008 Ford F250 4x4	Engineering
B-56	2008 Ford F250 Crew Cab	Engineering
B-57	2008 Ford F250 4x2	Parks
B-58	2008 Ford F250 4x2	Roads
B-59	2008 Ford F250 4x4	Parks
B-60	2008 Ford Caravan	Facilities
B-61	2008 Ford 14-Passenger Van	Parks & Rec
B-62	2010 Ford F250 4x2	Roads
B-63	2010 Ford F250 4x2	Roads

City of SeaTac

2012 - 2017 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

Equipment Rental Listing by Type

Vehicle #	Type of Vehicle	Assigned To
Mowers, Dump Trucks & Equipment		
D-06	1994 Compact Tractor	Parks Mtc
D-08	1995 Wacker Asphalt Roller	SWM
D-13	1998 JD 310 Backhoe	Parks Mtc
D-16	1999 FL 10 yd Dump Truck	Roads/SWM/Parks
D-21	2002 JD Bunker/Field Rake	Parks Mtc
D-24	2003 Ex-mark Turf Tracer Mower	Roads
D-25	2003 Ex-mark Turf Tracer Mower	Parks Mtc
D-26	2003 JD Tiger Slopemower	SWM
D-27	2003 Kawasaki Mule	Parks Mtc
D-29	2004 JD Bunker/Field Rake	Parks Mtc
D-30	2004 JD Bunker/Field Rake	SWM
D-31	2004 JD 4WD Tractor	Parks Mtc
D-32	2004 Hyster Forklift	Roads/SWM/Parks/Fac
D-33	Tycrop Top Dresser	Parks Mtc
D-34	2005 JD Tiger Slopemower	Roads
D-35	2005 Scag Mower	Roads
D-36	2005 Button Machine	Roads
D-37	2006 72" JD Mower	Parks Mtc
D-38	2006 JD 410G Backhoe	SWM
D-39	2008 Zero Turn Mower	SWM
D-40	2008 FL 5-yd Dump Truck	SWM
D-41	2009 Toro 4000-D Mower	Parks Mtc
D-42	2009 Freightliner Hot Box Patcher	SWM
D-43	2009 John Deere Gator	Parks Mtc
D-44	2010 Billy Goat Leaf Sucker - Croft	Roads
D-45	2010 3 - 6,100 Gallon Tanks	PW Snow & Ice
D-46	2010 Accubrine ABS Brine Maker	PW Snow & Ice
D-47	2010 1,000 Gallon Tank Sprayer	PW Snow & Ice
D-48	2010 3,250 Gallon Tank Sprayer	PW Snow & Ice
D-49	2011 Groundmaster 4000	Parks Mtc
D-50	2011 Broyhill Sprayer	Parks Mtc

Vehicle #	Type of Vehicle	Assigned To
Miscellaneous Small Equipment		
S-02	1993 Swenson PV350ES Sander	Roads
S-03	1993 Bomag Jumping Jack	SWM
S-04	1993 Wacker Place Compactor	SWM
S-08	1996 Nifty Skid Sprayer	Roads
S-10	2001 Goosen Debris Blower	Parks Mtc
S-11	1996 Mathews 72" Flail Mower	Parks Mtc
S-12	2001 Classen Aerator	Parks Mtc
S-14	1997 CH&E Diaphragm Pump	SWM
S-15	1997 Stanley Jack Hammer	SWM
S-16	1998 Model 325 Electric Eel	SWM
S-17	1999 Tenco Snow Plow	Roads
S-18	2002 Ryan Aerator	Parks Mtc
S-20	2001 Billy Goat Truck Loader	Parks Mtc
S-21	1994 MT/526-3 Combo Plane	Parks Mtc
S-22	2004 JD 460 Front Loader	Parks Mtc
S-23	3400LB Vibrating Wacker	Roads
S-24	2006 Bombag Vibratory Tamper	Roads

City of SeaTac

2012 - 2017 Facilities Capital Equipment Purchases Schedule

Department:	Parks & Recreation
Division:	Facilities - City Hall
Director:	Kit Ledbetter, Parks & Recreation Director
Fund/Program Title:	Municipal Capital Improvements Fund #301
BARS Number(s):	301.000.04.594.19.64.097

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

The 3 existing security DVRs are nearly 10 years old and have each malfunctioned three times over the last 6 years and have been repaired as many times at considerable expense and time. All the data recorded data is analog which must be stored on each individual machine. The 2 new recorders will be able to encode this data into an IP format, meaning the information can be stored and retrieved off the City server. This will better ensure safe storage of the data for use as needed. The cost listed below includes both the equipment, software and installation.

What is impact of request denial/delay?

There is reason to believe the existing DVRs may fail in the near future. It is important to keep up the integrity of the data base for the security of the City functions and also the Police activities.

Expenditure Schedule	Fund	Dept	2012	2013	2014	2015	2016	2017	Total
Replacement of Security Camera Digital Video Recorders	301-Mun Cap Imp	10	20,516	0	0	0	0	0	\$20,516
	TOTAL		\$20,516	\$0	\$0	\$0	\$0	\$0	\$20,516

Financing Schedule	Fund	Dept	2012	2013	2014	2015	2016	2017	Total
Fund Balance Fund #301	301-Mun Cap Imp		20,516	0	0	0	0	0	\$20,516
	TOTAL		\$20,516	\$0	\$0	\$0	\$0	\$0	\$20,516

City of SeaTac

2012 - 2017 Fire Equipment Capital Reserve (Fund #303) Replacement Schedule

Department:	Fire
Division:	Capital Outlay
Director:	Jim Schneider, Fire Chief
Fund Name:	Fire Equipment Capital Reserve Fund #303
BARS Number(s):	303.000.09.594.22.64.095 Vehicles
	303.000.09.522.20.35.000 Tools & Equipment <\$5,000
	303.000.09.594.22.64.097 Tools & Equipment >\$5,000

Detailed Description & 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.

Expenditure Schedule		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
1999 Battalion Chief Veh Repl (Suburban)	App #19	74,234	0	0	0	0	0	\$74,234
2000 Fire Chief Veh Repl (Expedition)	App #20	0	50,365	0	0	0	0	\$50,365
1998 Type III Aid Car Replacement	App #116	0	0	0	0	0	0	\$0
2000 Asst Fire Chief Veh Repl (Expedition)	App #21	0	0	52,886	0	0	0	\$52,886
2003 Training Officer Veh Repl (Tahoe)	App #23	0	50,365	0	0	0	0	\$50,365
2003 Battalion Chief Veh Repl (Suburban)	App #22	0	0	0	0	0	94,743	\$94,743
2006 Inspector Vehicle Replacement	App #24	0	0	0	0	34,510	0	\$34,510
2006 Inspector Vehicle Replacement	App #25	0	0	0	0	34,510	0	\$34,510
1994 Pierce Lance Telesqurt Repl	App #112	350,000	501,688	0	0	0	0	\$851,688
2001 Type III Aid Car Replacement	App #119	0	0	0	0	0	0	\$0
1997 Pierce Quantum Repl	App #115	0	0	0	0	425,000	610,208	\$1,035,208
Subtotal Vehicles		\$424,234	\$602,418	\$52,886	\$0	\$494,020	\$704,951	\$2,278,509
2002 Cardiac Defibrillators		0	106,570	0	0	0	0	\$106,570
2007 Rescue Tools		0	0	0	0	0	61,764	\$61,764
2008 Rescue Tools		0	0	0	0	0	0	\$0
2008 Thermal Imaging Cameras		0	0	0	63,891	0	0	\$63,891
2000 Self-Cont Breathing App		0	390,290	0	0	0	0	\$390,290
1997-2000 SCBA Bottles		0	103,603	0	0	0	0	\$103,603
1998 Portable Radios**		0	0	345,899	0	0	0	\$345,899
2010 Body Armor		0	0	0	36,895	0	0	\$36,895
Subtotal Tools & Equipment		\$0	\$600,463	\$345,899	\$100,786	\$0	\$61,764	\$1,108,912
TOTAL		\$424,234	\$1,202,881	\$398,785	\$100,786	\$494,020	\$766,715	\$3,387,421

City of SeaTac

2012 - 2017 Fire Equipment Capital Reserve (Fund #303) Replacement Schedule

Financing Schedule	2012	2013	2014	2015	2016	2017	Total
Interest Earnings from Fund #303	1,586	3,107	3,012	8,677	7,864	10,551	\$34,797
Fund #301 Transfer In from Sales Taxes	0	0	246,196	92,109	400,000	0	\$738,305
Fund #301 Transfer In from Fund Balance	375,000	375,000	128,804	0	0	425,000	\$1,303,804
Fire Equipment Capital Reserve Fund #303 Fund Bal	47,648	824,774	20,773	0	86,156	331,164	\$1,310,515
TOTAL	\$424,234	\$1,202,881	\$398,785	\$100,786	\$494,020	\$766,715	\$3,387,421
<i>*Note: Annual transfers in from 301 Fund are as follows:</i>	\$375,000	\$375,000	\$375,000	\$400,000	\$425,000	\$425,000	\$2,375,000
<i>**An Assistance to Firefighters (AFG) Grant may be available for the portable radios.</i>							

City of SeaTac

2012 - 2017 Information Systems Capital Equipment Replacement Schedule

Department:	Finance
Division:	Information Systems
Director:	Joyce Papke, Interim Finance & Systems 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 301.000.04.594.59.64.093 CRW Mobile Software 301.000.04.594.18.64.094 Capital Hardware

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

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) 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. 4) The City is currently using VMWare for hosting its virtual servers. The servers that were purchased for this purpose are on a six year life cycle and will need to be replaced when this time has elapsed. 5) The City purchased a Storage Area Network (SAN) to hold data for its virtual servers. This SAN has a six year life cycle and will need to be replaced when this time has elapsed. 6) CRW TrakIT Mobile Software-By adding mobile capabilities, inspectors will be able to input data directly into CRW TrakIT in the field. Currently they make notes in the field, then return and enter them into the system. Having laptops and wireless connections would eliminate the handwritten portion of this redundant process. Entering data once would streamline the permitting process and improve responsiveness to Developer requests. 7) Ruggedized notebook computers will be used by inspectors in the field to collect and enter data into the City's permitting and land use software. There will be four notebooks purchased for Public Works and three for Community and Economic Development. These notebook computers will have a four year life cycle.

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 supports these products. If this equipment fails, parts of, or the entire phone/voicemail network would be unavailable until it is repaired. Denial/delay of adding mobile capabilities to CRW would hinder our ability to service customers in the most efficient manner.

City of SeaTac

2012 - 2017 Information Systems Capital Equipment Replacement Schedule

Department:	Finance
Division:	Information Systems
Director:	Joyce Papke, Interim Finance & Systems 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 301.000.04.594.59.64.093 CRW Mobile Software 301.000.04.594.18.64.094 Capital Hardware

<u>Expenditure Schedule</u>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</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	24,000	0	0	0	0	\$24,000
3) City Hall Data Center Battery Backup	64.094	45,000	0	0	0	0	0	\$45,000
4) City Virtual Server Hosts	64.094	0	0	0	14,000	0	7,000	\$21,000
5) Storage Area Network	64.094	0	0	0	30,000	0	0	\$30,000
6) Mobile Software for CRW	64.093	14,500	0	0	0	0	0	\$14,500
7) Notebook computers for field work	35.000	18,200	0	0	0	18,200	0	\$36,400
TOTAL		\$122,700	\$69,000	\$45,000	\$89,000	\$63,200	\$52,000	\$440,900

<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 Bal		122,700	69,000	45,000	89,000	63,200	52,000	\$440,900
TOTAL		\$122,700	\$69,000	\$45,000	\$89,000	\$63,200	\$52,000	\$440,900

City of SeaTac
2012 - 2017 Municipal Court Capital Equipment Purchases Schedule

Department: Municipal Court
Division: Capital Outlay
Director: Elizabeth Cordi-Bejarano, Judge
Fund/Program Title: Municipal Capital Improvement Fund #301
BARS Number(s): 301.000.04.594.12.64.093

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

Electronic document sharing software to use between the SeaTac Municipal Court and the SCORE Correctional Facility. The cities of SeaTac, Des Moines, Tukwila and Renton will jointly be purchasing software to reduce costs and provide for consistency amongst the cities. It was initially believed that SCORE would provide the software but in March 2011, it was determined that this decision was tabled indefinitely. A \$15,000 Justice Assistance Grant will be utilized to fund a portion of the software purchases.

What is impact of request denial/delay?

If the software is not purchased the Municipal Courts will continue to fax documents to the Jail.

<u>Expenditure Schedule</u>	<u>Fund</u>	<u>Dept</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
Electronic Document Sharing Software	301-Mun Cap Imp	02	75,000	0	0	0	0	0	\$75,000
	TOTAL		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

<u>Financing Schedule</u>	<u>Fund</u>	<u>Dept</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Total</u>
Fund Balance #301	301-Mun Cap Imp		60,000	0	0	0	0	0	\$60,000
2009 E. Byrne Memorial Justice Asst Gr	301-Mun Cap Imp		15,000	0	0	0	0	0	\$15,000
			0	0	0	0	0	0	\$0
			0	0	0	0	0	0	\$0
			0	0	0	0	0	0	\$0
			0	0	0	0	0	0	\$0
	TOTAL		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000



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