



2013-2018 Capital Improvement Plan

*Conceptual photo of
proposed Spray Park at
Angle Lake Park*

City of SeaTac

2013 – 2018 Capital Improvement Program

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CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE CIP PROJECT & EQUIPMENT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	1,201,415	2,168,262	1,684,294	2,450,000	250,000	250,000	332,500	7,135,056	4,400,000	12,736,471
Land Acquis/Impr	-	1,613,654	1,100,000	-	-	-	-	2,713,654	1,250,000	3,963,654
Construction/Impr	379,319	7,469,317	5,726,189	13,760,031	22,118,239	2,663,384	1,833,997	53,571,158	27,948,182	81,898,659
Other/Equipment	-	911,733	2,054,925	2,143,928	1,167,646	1,084,153	595,199	7,957,584	-	7,957,584
Sales Tax (9.5%)	-	325,829	139,333	287,593	78,596	125,808	43,994	1,001,153	-	1,001,153
Contingency (10%)	-	779,528	601,599	1,401,852	2,182,192	142,122	182,809	5,290,102	2,969,818	8,259,920
Total Capital	1,580,734	13,268,323	11,306,340	20,043,404	25,796,673	4,265,467	2,988,499	77,668,707	36,568,000	115,817,441
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	2,500	1,916	4,913	8,912	17,473	17,535	53,249	-	53,249
Supplies	-	500	380	266	141	141	141	1,571	-	1,571
Utilities	-	-	(6,323)	(9,896)	(23,277)	(16,663)	(16,853)	(73,012)	(398,312)	(471,324)
Equipment	-	-	-	(1,500)	(3,000)	(3,000)	(3,000)	(10,500)	-	(10,500)
Other Costs	-	(31,200)	(31,200)	(28,700)	(28,700)	(26,200)	(26,200)	(172,200)	-	(172,200)
Chg in Revenues	(0)	(0)	(0)	(34,750)	(68,000)	(68,000)	(68,000)	(238,750)	(0)	(238,750)
Total Op/Rev Adj	-	(28,200)	(35,227)	(69,666)	(113,924)	(96,249)	(96,376)	(439,642)	(398,312)	(837,954)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	3,426,075	11,100,000	-	-	14,526,075	-	14,526,075
GMA Impact Fees	200,000	125,000	150,000	150,000	150,000	-	-	575,000	-	775,000
Parking Taxes	350,000	2,911,470	3,262,740	4,680,000	3,241,354	400,000	400,000	14,895,564	7,250,000	22,495,564
REET - 1st Qtr %	529,856	210,000	220,000	237,349	202,413	-	-	869,762	-	1,399,618
REET - 2nd Qtr %	715,557	210,000	220,000	237,652	145,523	-	-	813,175	-	1,528,732
Sales Taxes	161,415	217,022	-	1,143,174	241,848	674,420	437,551	2,714,015	-	2,875,430
GO Bonds	-	-	-	1,000,000	1,500,000	-	-	2,500,000	-	2,500,000
Federal Grants	-	-	600,000	2,000,000	2,000,000	-	-	4,600,000	7,500,000	12,100,000
State Grants	300,000	1,350,560	1,300,000	1,500,000	1,500,000	-	-	5,650,560	5,250,000	11,200,560
Local Grants	-	1,079,039	710,000	1,700,000	2,177,463	-	-	5,666,502	-	5,666,502
Fund Balance	20,000	4,875,358	4,123,312	2,486,621	1,970,197	724,782	571,221	14,751,491	-	14,771,491
FB #105 Com Relief	-	1,004,500	855,000	681,580	222,917	-	-	2,763,997	-	2,763,997
Interest	-	56,569	1,500	30,010	7,500	8,000	8,000	111,579	-	111,579
TBD*/Other**	1,430,204	858,024	300,338	300,338	1,333,733	863,918	1,448,338	5,104,689	16,568,000	23,102,893
Total Funding	3,707,032	12,897,542	11,742,890	19,572,799	25,792,948	2,671,120	2,865,110	75,542,409	36,568,000	115,817,441

Funding Sources to be Determined (TBD)

2018/19 Ped Prog	1,393,000
IB @ SR 518	2,250,000
S 154th Ped Crossing	12,925,000
Subtotal > 6 Years	16,568,000

***"Other" Funding:

Turf Field Rentals	2,164,883
Lease Revenues	1,171,347
Subtotal Other (Exc PW)	3,336,230
Total TBD/Other	3,336,230

2015/16 Ped Prog	1,067,083
2016/17 Ped Prog	773,580
2017/18 Ped Prog	1,358,000
Subtotal 2013 - 2018	3,198,663

City of SeaTac
2013 - 2018 CIP by Department

Source	Dept	Dept Priority	Project #	Project Title	Project Total	2013	2014	2015	2016	2017	2018	Total 2013-2018	Future Years 2018 & After
CIP PROJECTS													
CIP	CED	1/5	CED-00002	SeaTac Center Improvements	1,171,347	340,338	90,338	90,338	90,338	90,338	90,338	\$ 792,028	-
CIP	CED	2/5	SA154-00002	154th Street Station Area Prop. Acq.	1,000,000	750,000	250,000	-	-	-	-	\$ 1,000,000	-
CIP	CED	3/5	SA154-00003	Intn'l Marketplace Store Front Retail Space	1,626,075	-	-	1,626,075	-	-	-	\$ 1,626,075	-
CIP	CED	4/5	SA176-00002	Community Access Point (CAP) Prop. Acq	-	-	-	-	-	-	-	\$ -	Placeholder
CIP	CED	5/5	SA176-00003	Community Access Point (CAP) Constr.	-	-	-	-	-	-	-	\$ -	Placeholder
Subtotal Community & Ec Development					3,797,422	1,090,338	340,338	1,716,413	90,338	90,338	90,338	\$ 3,418,103	-
CIP	Facilities	1/24	FAC-00003	City Hall Heat Pump Replacements	375,011	27,458	28,266	29,104	29,941	30,779	31,616	\$ 177,164	-
CIP	Facilities	2/24	FAC-00012	Purchase DOT land vs. leased parking	400,000	400,000	-	-	-	-	-	\$ 400,000	-
CIP	Facilities	3/24	FAC-00011	Maintenance Facility Fueling Station	15,611	15,611	-	-	-	-	-	\$ 15,611	-
CIP	Facilities	5/24	FAC-00001	Fire Station #45 Replacement	3,120,118	1,659,870	1,460,248	-	-	-	-	\$ 3,120,118	-
CIP	Facilities	8/24	FAC-00013	Replace City Hall Sidewalks	38,563	38,563	-	-	-	-	-	\$ 38,563	-
CIP	Facilities	9/24	FAC-00009	City Hall Carpet Replacement	100,795	-	-	-	-	-	100,795	\$ 100,795	-
CIP	Facilities	13/24	FAC-00014	Court Staff Alteration - Office/Hallway	35,653	35,653	-	-	-	-	-	\$ 35,653	-
CIP	Facilities	14/24	FAC-00015	Exterior Painting	51,069	-	-	-	-	-	-	\$ 51,069	-
CIP	Facilities	15/24	FAC-00016	Replace Windows in City Hall Building	431,693	155,943	137,875	137,875	-	-	-	\$ 431,693	-
CIP	Facilities	19/24	FAC-00004	City Hall Lighting Upgrade	194,089	-	-	-	194,089	-	-	\$ 194,089	-
CIP	Facilities	20/24	FAC-00017	Courts - ADA Modification	21,625	21,625	-	-	-	-	-	\$ 21,625	-
CIP	Facilities	24/24	FAC-00010	City Hall Elevator Upgrade	64,161	-	-	-	64,161	-	-	\$ 64,161	-
Subtotal Facilities					4,848,388	2,405,792	1,626,389	166,979	288,191	30,779	132,411	\$ 4,650,541	-
CIP	P&R	4/24	PRK-00002	Angle Lake Park Phase II	2,347,758	2,095,460	-	-	-	-	-	\$ 2,095,460	-
CIP	P&R	7/24	PRK-00001	Valley Ridge Pk 4th Sports Field/Restrm Bldg	2,276,359	-	207,123	1,639,634	429,602	-	-	\$ 2,276,359	-
CIP	P&R	11/24	PRK-00008	Valley Ridge Park Synthetic Turf Field Repl	1,337,197	-	-	-	-	1,337,197	-	\$ 1,337,197	-
CIP	P&R	12/24	PRK-00006	Angle Lake Park Playground Equipm't Repl	42,773	-	42,773	-	-	-	-	\$ 42,773	-
CIP	P&R	16/24	PRK-00013	Sunset Park Tennis Court Renovation	120,450	-	-	120,450	-	-	-	\$ 120,450	-
CIP	P&R	17/24	PRK-00014	Parks Irrigation Controllers/software	116,848	-	-	-	116,848	-	-	\$ 116,848	-
CIP	CMO	18/24	CM-00001	Riverton Heights Property Development	100,000	80,000	-	-	-	-	-	\$ 80,000	-
CIP	P&R	21/24	PRK-00002	Angle Lake Park Ornamental Fence Repl	34,049	-	-	-	34,049	-	-	\$ 34,049	-
CIP	P&R	22/24	SA154-00001	S 154th Str Sta Area Plaza/Ped Connect'n	412,500	-	-	-	-	-	412,551	\$ 412,551	-
CIP	P&R	23/24	SA176-00005	SeaTac/Airport Sta. Area Plaza	-	-	-	-	-	-	-	\$ -	Placeholder
Subtotal Parks					6,787,934	2,175,460	249,896	1,760,084	580,499	1,337,197	412,551	\$ 6,515,687	-
CIP	PW	1/16	ST-131	28th/24th Ave S Extension	20,246,000	1,350,000	1,296,000	8,600,000	8,800,000	-	-	\$ 20,046,000	-
CIP	PW	2/16	ST-829	2012/13 Neighborhood Ped. Imp Prog.	1,592,000	1,420,000	22,000	-	-	-	-	\$ 1,442,000	-
CIP	PW	3/16	ST-122	Military Rd S. Imp from S 176th to S 166th	7,400,000	3,400,000	3,500,000	-	-	-	-	\$ 6,900,000	-
CIP	PW	4/16	ST-830	2013/14 Neighborhood Ped. Imp Prog.	1,415,000	1,415,000	1,200,000	-	-	-	-	\$ 1,415,000	-
CIP	PW	5/16	ST-125	Military Road S & S 152nd St, S 150th to IB	4,080,000	300,000	800,000	2,000,000	980,000	-	-	\$ 4,080,000	-
CIP	PW	6/16	ST-831	2014/15 Neighborhood Ped. Imp Prog.	1,656,000	-	250,000	1,406,000	-	-	-	\$ 1,656,000	-
CIP	PW	7/16	ST-832	2015/16 Neighborhood Ped. Imp Prog.	1,690,000	-	-	250,000	1,440,000	-	-	\$ 1,690,000	-
CIP	PW	8/16	ST-065	Des Moines Mem. Drive & S 200th St Imp	1,300,000	-	-	200,000	1,100,000	-	-	\$ 1,300,000	-
CIP	PW	9/16	ST-126	S 152nd St - 30th Ave S to Military Road	5,400,000	-	-	800,000	4,600,000	-	-	\$ 5,400,000	-
CIP	PW	10/16	ST-148	S 154th St Transit Station Area Imp	7,500,000	-	-	1,000,000	6,500,000	-	-	\$ 7,500,000	-
CIP	PW	11/16	ST-833	2016/17 Neighborhood Ped. Imp Prog.	1,723,000	-	-	-	250,000	1,473,000	-	\$ 1,723,000	-
CIP	PW	12/16	ST-834	2017/18 Neighborhood Ped. Imp Prog.	1,758,000	-	-	-	-	250,000	1,508,000	\$ 1,758,000	-
CIP	PW	13/16	ST-835	2018/19 Neighborhood Ped. Imp Prog.	250,000	-	-	-	-	-	250,000	\$ 250,000	1,543,000
CIP	PW	14/16	ST-033	International Blvd at SR 518	-	-	-	-	-	-	-	\$ -	15,000,000
CIP	PW	15/16	ST-015	34th Ave South Improvements	-	-	-	-	-	-	-	\$ -	7,100,000
CIP	PW	16/16	ST-156	S 154th Pedestrian Grade Separation	-	-	-	-	-	-	-	\$ -	12,925,000
Subtotal Public Works					56,010,000	6,685,000	7,068,000	14,256,000	23,670,000	1,723,000	1,758,000	\$ 55,160,000	36,568,000

City of SeaTac
2013 - 2018 CIP by Department

Source	Dept	Dept Priority	Project #	Project Title	Project Total	2013	2014	2015	2016	2017	2018	Total 2013-2018	Future Years 2018 & After
				SUBTOTAL CIP PROJECTS	71,443,744	12,356,590	9,284,623	17,899,476	24,629,028	3,181,314	2,393,300	69,744,331	36,568,000
				CIP EQUIPMENT									
IS Repl Sch	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 Sch	IS	N/A	N/A	Network Routers (35.000)	24,000	24,000	-	-	-	-	-	\$ 24,000	-
IS Repl Sch	IS	N/A	N/A	City Virtual Server Hosts	21,000	-	-	14,000	-	7,000	-	\$ 21,000	-
IS Repl Sch	IS	N/A	N/A	Storage Area Network	30,000	-	-	30,000	-	-	-	\$ 30,000	-
IS Repl Sch	IS	N/A	N/A	Notebook Computers for Field Work	18,200	-	-	-	18,200	-	-	\$ 18,200	-
				Subtotal Information Systems	363,200	69,000	45,000	89,000	63,200	52,000	45,000	\$ 363,200	-
Fire-Repl.Sch	Fire	N/A	N/A	Vehicles	3,149,118	-	600,000	1,026,600	494,020	704,951	323,547	\$ 3,149,118	-
Fire-Repl.Sch	Fire	N/A	N/A	Tools & Equipment	1,187,309	501,453	443,226	107,369	6,852	67,699	60,710	\$ 1,187,309	-
				Subtotal Fire Equipm't Capital Reserve	4,336,427	501,453	1,043,226	1,133,969	500,872	772,650	384,257	\$ 4,336,427	-
Eq Repl. Sch	PW	N/A	N/A	Vehicles/Heavy Equipment	1,805,308	283,967	421,286	545,664	350,263	84,728	119,400	\$ 1,805,308	-
Eq Repl. Sch	PW	N/A	N/A	Tools & Equipment	1,278,011	25,533	490,275	353,365	231,381	152,845	24,612	\$ 1,278,011	-
				Subtotal Equipment Rental	3,083,319	309,500	911,561	899,029	581,644	237,573	144,012	\$ 3,083,319	-
				SUBTOTAL CIP EQUIPMENT	7,782,946	879,953	1,999,787	2,121,998	1,145,716	1,062,223	573,269	7,782,946	-
IS Upgrade	IS	N/A	N/A	Search Appliance	9,850	9,850	-	-	-	-	-	\$ 9,850	-
IS Upgrade	IS	N/A	N/A	Hosting Option -upgrade email/exchg	131,580	21,930	21,930	21,930	21,930	21,930	21,930	\$ 131,580	-
				Subtotal IS Enhancement	141,430	31,780	21,930	21,930	21,930	21,930	21,930	\$ 141,430	-
				GRAND TOTAL 2013 - 2018 CIP	79,368,120	13,268,323	11,306,340	20,043,404	25,796,674	4,265,467	2,988,499	77,668,707	36,568,000

**City of SeaTac
2013 - 2018 CIP by Location**

Dept	Dept Priority	Project Location/Area	Project Title	Project Total	2013	2014	2015	2016	2017	2018	Total 2013-2018	Future Years 2018+
PR/F	4/24	Angle Lake Park	Angle Lake Park Phase II	2,347,758	2,095,460	-	-	-	-	-	\$ 2,095,460	-
PR/F	12/24	Angle Lake Park	Angle Lake Park Playground Equipment Repl	42,773	-	42,773	-	-	-	-	\$ 42,773	-
PR/F	21/24	Angle Lake Park	Angle Lake Park Ornamental Fence Repl	34,049	-	-	-	34,049	-	-	\$ 34,049	-
			Subtotal Angle Lake Park	2,424,580	2,095,460	42,773	-	34,049	-	-	\$ 2,172,282	-
PR/F	1/24	City Hall	City Hall Heat Pump Replacements	375,011	27,458	28,266	29,104	29,941	30,779	31,616	\$ 177,164	-
PR/F	2/24	City Hall	Purchase DOT land currently leased for parking	400,000	400,000	-	-	-	-	-	\$ 400,000	-
PR/F	8/24	City Hall	Replace City Hall Sidewalks	38,563	-	-	-	-	-	-	\$ 38,563	-
PR/F	9/24	City Hall	City Hall Carpet Replacement	100,795	-	-	-	-	-	100,795	\$ 100,795	-
PR/F	13/24	City Hall	Court Staff Alternation - Office/Hallway	35,653	35,653	-	-	-	-	-	\$ 35,653	-
PR/F	14/24	City Hall	Exterior Painting	51,069	51,069	-	-	-	-	-	\$ 51,069	-
PR/F	15/24	City Hall	Replace Windows in City Hall Building	431,693	155,943	137,875	137,875	-	-	-	\$ 431,693	-
PR/F	19/24	City Hall	City Hall Lighting Upgrade	194,089	-	-	-	194,089	-	-	\$ 194,089	-
PR/F	20/24	City Hall	Courts - ADA Modification	21,625	21,625	-	-	-	-	-	\$ 21,625	-
PR/F	24/24	City Hall	City Hall Elevator Upgrade	64,161	-	-	-	64,161	-	-	\$ 64,161	-
IS		City Hall	Hosting Option -upgrade email/exchg	131,580	21,930	21,930	21,930	21,930	21,930	21,930	\$ 131,580	-
IS		City Hall	Search Appliance	9,850	9,850	-	-	-	-	-	\$ 9,850	-
IS		City Hall	Network Routers (35.000)	24,000	24,000	-	-	-	-	-	\$ 24,000	-
IS		City Hall	City Virtual Server Hosts	21,000	-	-	14,000	-	7,000	-	\$ 21,000	-
IS		City Hall	Notebook Computers for Field Work	18,200	-	-	-	18,200	-	-	\$ 18,200	-
			Subtotal City Hall	1,917,289	786,091	188,071	202,909	328,321	59,709	154,341	\$ 1,719,442	-
PW	8/16	DMMD & S 200th	Des Moines Mem Drive & S 200th St Intersec Imp	1,300,000	-	-	200,000	1,100,000	-	-	\$ 1,300,000	-
			Subtotal Des Moines Memorial Drive	1,300,000	-	-	200,000	1,100,000	-	-	\$ 1,300,000	-
--		Fire Station #45	2012 Budget - Funded Base Option	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	3,149,118	-	600,000	1,026,600	494,020	704,951	323,547	\$ 3,149,118	-
Fire		Fire Stations	Tools & Equipment	1,187,309	501,453	443,226	107,369	6,852	67,699	60,710	\$ 1,187,309	-
			Subtotal Firestations	7,486,545	2,161,323	2,503,474	1,163,969	500,872	772,650	384,257	\$ 7,486,545	-
PR/F	3/24	Maintenance Facility	Maintenance Facility Fueling Station	15,611	15,611	-	-	-	-	-	\$ 15,611	-
			Subtotal Maintenance Facility	15,611	15,611	-	-	-	-	-	\$ 15,611	-
PW	5/16	ary Road S-S 152nd-S 1	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	3/16	ary Road S-S 176th-S 16	Military Road South Imp from S 176th to S 166th	7,400,000	3,400,000	3,500,000	-	-	-	-	\$ 6,900,000	-
			Subtotal Military Road	11,480,000	3,700,000	4,300,000	2,000,000	980,000	-	-	\$ 10,980,000	-

City of SeaTac
2013 - 2018 CIP by Location

Dept	Dept Priority	Project Location/Area	Project Title	Project Total	2013	2014	2015	2016	2017	2018	Total 2013-2018	Future Years 2018+
CED	2/5	S 154th Station Area	154th Street Station Area Property Acquisitions	1,000,000	750,000	250,000	-	-	-	-	\$ 1,000,000	-
CED	1/5	S 154th Station Area	SeaTac Center Improvements	1,171,347	340,338	90,338	90,338	90,338	90,338	90,338	\$ 792,028	-
CED	3/5	S 154th Station Area	Intr'l Marketplace Store Front Retail Space	1,626,075	-	-	1,626,075	-	-	-	\$ 1,626,075	-
PR/F	22/24	S 154th Station Area	S 154th Street Station Area Plaza/Ped Connect	412,500	-	-	-	-	-	412,551	\$ 412,551	-
PW	9/16	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	10/16	S 154th Station Area	S 154th St Transit Station Area Imp	7,500,000	-	-	1,000,000	6,500,000	-	-	\$ 7,500,000	-
PW	14/16	S 154th Station Area	International Blvd at SR 518	-	-	-	-	-	-	-	\$ -	15,000,000
PR/F	18/24	154th Station Area (nea	Riverton Heights Property Development	100,000	80,000	-	-	-	-	-	\$ 80,000	-
PW	16/16	S 154th Station Area	S 154th Street Pedestrian Crossing	-	-	-	-	-	-	-	\$ -	12,925,000
			Subtotal S 154th Station Area	17,209,922	1,170,338	340,338	3,516,413	11,190,338	90,338	502,889	\$ 16,810,654	27,925,000
CED	4/5	S 176th Station Area	Community Access Point (CAP) Property Acq	-	-	-	-	-	-	-	\$ -	Placeholder
CED	5/5	S 176th Station Area	Community Access Point (CAP) Construction	-	-	-	-	-	-	-	\$ -	Placeholder
PR/F	23/24	S 176th Station Area	SeaTac/Airport Station Gathering Place Plaza	-	-	-	-	-	-	-	\$ -	Placeholder
PW	15/16	S 176th Station Area	34th Ave South Imp - S 160th to S 176th	-	-	-	-	-	-	-	\$ -	7,100,000
			Subtotal S 176th Station Area	-	-	-	-	-	-	-	\$ -	7,100,000
PW	2/16	both 168th Street Sidewa	2012/13 Neighborhood Pedestrian Imp Program	1,592,000	1,420,000	22,000	-	-	-	-	\$ 1,442,000	-
PW	1/16	28th/24th Ave S	28th/24th Avenue South Extension	20,246,000	1,350,000	1,296,000	8,600,000	8,800,000	-	-	\$ 20,046,000	-
			Subtotal S 200th Station Area	21,838,000	2,770,000	1,318,000	8,600,000	8,800,000	-	-	\$ 21,488,000	-
PR/F	16/24	Sunset Park	Sunset Park Tennis Court Renovation	120,450	-	-	120,450	-	-	-	\$ 120,450	-
			Subtotal Sunset Park	120,450	-	-	120,450	-	-	-	\$ 120,450	-
PW	4/16	To Be Determined	2013/14 Neighborhood Pedestrian Imp Program	1,415,000	215,000	1,200,000	-	-	-	-	\$ 1,415,000	-
PW	6/16	To Be Determined	2014/15 Neighborhood Pedestrian Imp Program	1,656,000	-	250,000	1,406,000	-	-	-	\$ 1,656,000	-
PW	7/16	To Be Determined	2015/16 Neighborhood Pedestrian Imp Program	1,690,000	-	-	250,000	1,440,000	-	-	\$ 1,690,000	-
PW	11/16	To Be Determined	2016/17 Neighborhood Pedestrian Imp Program	1,723,000	-	-	-	250,000	1,473,000	-	\$ 1,723,000	-
PW	12/16	To Be Determined	2017/18 Neighborhood Pedestrian Imp Program	1,758,000	-	-	-	-	250,000	1,508,000	\$ 1,758,000	-
PW	13/16	To Be Determined	2018/19 Neighborhood Pedestrian Imp Program	250,000	-	-	-	-	-	250,000	\$ 250,000	1,543,000
			Subtotal Pedestrian Impvmt. Program	8,492,000	215,000	1,450,000	1,656,000	1,690,000	1,723,000	1,758,000	\$ 8,492,000	1,543,000
PR/F	7/24	Valley Ridge Park	Valley Ridge Pk 4th Sports Field/Restr/Con Bldg	2,276,359	-	207,123	1,639,634	429,602	-	-	\$ 2,276,359	-
PR/F	11/24	Valley Ridge Park	Valley Ridge Park Synthetic Turf Field Repl	1,337,197	-	-	-	-	1,337,197	-	\$ 1,337,197	-
			Subtotal Valley Ridge Park	3,613,556	-	207,123	1,639,634	429,602	1,337,197	-	\$ 3,613,556	-
IS		Various	Computers & Monitors (35,000)	270,000	45,000	45,000	45,000	45,000	45,000	45,000	\$ 270,000	-
PR/F	17/24	Various	Parks Irrigation Controllers/software	116,848	-	-	-	116,848	-	-	\$ 116,848	-
PW		Various	Vehicles/Heavy Equipment	1,805,308	283,967	421,286	545,664	350,263	84,728	119,400	\$ 1,805,308	-
PW		Various	Tools & Equipment	1,278,011	25,533	490,275	353,365	231,381	152,845	24,612	\$ 1,278,011	-
			Subtotal Various	3,470,167	354,500	956,561	944,029	743,492	282,573	189,012	\$ 3,470,167	-
			GRAND TOTAL 2013 - 2018 CIP	79,368,120	13,268,323	11,306,340	20,043,404	25,796,674	4,265,467	2,988,499	\$ 77,668,707	36,568,000

Community & Economic Development

Capital Projects

2013 – 2018 CIP

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	750,000	250,000	-	-	-	-	1,000,000	-	1,000,000
Construction/Impr	379,319	282,555	75,000	1,425,000	75,000	75,000	75,000	2,007,555	-	2,386,874
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	26,843	7,125	135,375	7,125	7,125	7,125	190,718	-	190,718
Contingency (10%)	-	30,940	8,213	156,038	8,213	8,213	8,213	219,830	-	219,830
Total Capital	379,319	1,090,338	340,338	1,716,413	90,338	90,338	90,338	3,418,103	-	3,797,422
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: <i>Est Debt Svc</i>	-	-	-	-	-	-	-	-	-	-
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	2013	2014	2015	2016	2017	2018	2013-2018 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	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #308/#301	-	650,000	-	-	-	-	-	650,000	-	650,000
Community Relief Fds	-	100,000	250,000	-	-	-	-	350,000	-	350,000
Lease Revenues	379,319	340,338	90,338	90,338	90,338	90,338	90,338	792,028	-	1,171,347
Total Funding	379,319	1,090,338	340,338	1,716,413	90,338	90,338	90,338	3,418,103	-	3,797,422

CITY OF SEATAC

2013 - 2018 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, the center is 100% occupied but it is important to plan for unforeseen vacancies that may necessitate the need for additional tenant improvements..

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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	379,319	282,555	75,000	75,000	75,000	75,000	75,000	657,555	-	1,036,874
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	26,843	7,125	7,125	7,125	7,125	7,125	62,468	-	62,468
Contingency (10%)	-	30,940	8,213	8,213	8,213	8,213	8,213	72,005	-	72,005
Total Capital	379,319	340,338	90,338	90,338	90,338	90,338	90,338	792,028	-	1,171,347
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	2013	2014	2015	2016	2017	2018	2013-2018 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	379,319	340,338	90,338	90,338	90,338	90,338	90,338	792,028	-	1,171,347
Total Funding	379,319	340,338	90,338	90,338	90,338	90,338	90,338	792,028	-	1,171,347

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 checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. <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)

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

2013 - 2018 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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	750,000	250,000	-	-	-	-	1,000,000	-	1,000,000
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	750,000	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	2013	2014	2015	2016	2017	2018	2013-2018 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 #308/#301	-	650,000	-	-	-	-	-	650,000	-	650,000
FB #105 Com Relief	-	100,000	250,000	-	-	-	-	350,000	-	350,000
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	750,000	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 checked="" type="checkbox"/> High <input 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: \$500,000 was budgeted in 2011. It is anticipated that this budget will be carried forward into 2013.

CITY OF SEATAC

2013 - 2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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 type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
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

2013 - 2018 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"/>

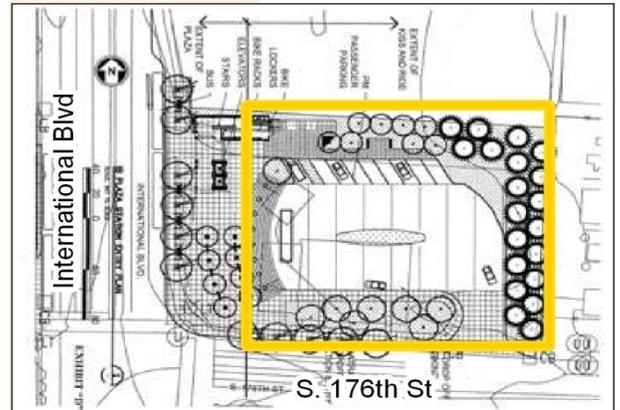
PROJECT TITLE: Community Access Point (CAP) Property Acquisition

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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00003

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

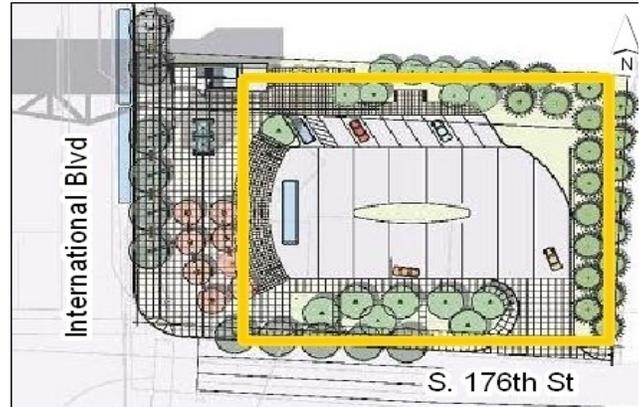
PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Community Access Point (CAP) Construction

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

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



BARS NO.: 308.000.13.595.65.63.172

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	-	-	-	-	-	-	-	-	-	15

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 .

Parks & Facilities

Capital Projects

2013 – 2018 CIP

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PARKS AND FACILITIES SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	351,415	398,262	188,294	-	-	-	82,500	669,056	-	1,020,471
Land Acquis/Impr	-	478,654	-	-	-	-	-	478,654	-	478,654
Construction/Impr	-	3,068,580	1,358,462	1,602,303	752,330	1,249,293	388,088	8,419,057	-	8,419,057
Equipment	-	-	33,208	-	-	-	-	33,208	-	33,208
Sales Tax (9.5%)	-	298,986	132,208	152,218	71,471	118,683	36,869	810,435	-	810,435
Contingency (10%)	-	336,770	164,113	172,542	44,888	-	37,505	755,818	-	755,818
Total Capital	351,415	4,581,252	1,876,285	1,927,063	868,689	1,367,976	544,962	11,166,228	-	11,517,643
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	2,500	1,916	4,413	8,412	8,473	8,535	34,249	-	34,249
Supplies	-	500	380	266	141	141	141	1,571	-	1,571
Utilities	-	-	(6,323)	(10,396)	(23,777)	(23,963)	(24,153)	(88,612)	(398,312)	(486,924)
Equipment/Rentals	-	-	-	(1,500)	(3,000)	(3,000)	(3,000)	(10,500)	-	(10,500)
Other Costs	-	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(187,200)	-	(187,200)
Chg in Revenues	(0)	-	-	34,750	68,000	68,000	68,000	(238,750)	-	(238,750)
Total Op/Rev Adj	-	(28,200)	(35,227)	(73,166)	(117,424)	(117,549)	(117,676)	(489,242)	(398,312)	(887,554)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	529,856	210,000	220,000	237,349	202,413	-	-	869,762	-	1,399,618
REET - 2nd Qtr %	715,557	210,000	220,000	237,652	145,523	-	-	813,175	-	1,528,732
Sales Taxes	161,415	37,022	-	425,754	116,848	-	312,551	892,175	-	1,053,590
GO Bonds	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	51,069	-	-	38,817	-	-	89,886	-	89,886
Fund Bals #301/#308/	20,000	2,758,625	1,669,162	325,097	283,423	113,279	60,279	5,209,865	-	5,229,865
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
H/M Bond Proceeds	-	51,069	-	-	-	-	-	51,069	-	51,069
Turf Field Rentals	1,050,885	517,686	210,000	210,000	176,312	-	-	1,113,998	-	2,164,883
Total Funding	2,477,713	3,835,471	2,319,162	1,435,852	963,336	113,279	372,830	9,039,930	-	11,517,643

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00003**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	1 of 24
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: City Hall Heat Pump 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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	197,847	25,076	25,814	26,579	27,343	28,109	28,873	161,794	-	359,641
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	2,382	2,452	2,525	2,598	2,670	2,743	15,370	-	15,370
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	197,847	27,458	28,266	29,104	29,941	30,779	31,616	177,164	-	375,011
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	2013	2014	2015	2016	2017	2018	2013-2018 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	-	27,458	28,266	29,104	29,941	30,779	31,616	177,164	-	177,164
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	197,847	27,458	28,266	29,104	29,941	30,779	31,616	177,164	-	375,011

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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00021**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	2 of 23
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: Purchase DOT land currently being leased for parking on the Northwest side.

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Purchase of approximately 21,114 sf of DOT land adjacent to the I5 offramp which is currently being used for parking for City Hall patrons. We expect a 12 to 15 year payback based on the purchase price.



BARS NO.:

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	400,000	-	-	-	-	-	400,000	-	400,000
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	400,000	-	-	-	-	-	400,000	-	400,000
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Lease Payments	-	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(187,200)	-	(187,200)
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(31,200)	(187,200)	-	(187,200)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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%	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	400,000	-	-	-	-	-	400,000	-	400,000
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	400,000	-	-	-	-	-	400,000	-	400,000

PROJECT TITLE: Purchase DOT land currently being leased for parking on the Northwest side PROJECT FAC-00021

POLICY BASIS: C

CRITERIA		
Health & Safety	N/A	<input type="checkbox"/> High
		<input type="checkbox"/> Low <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
		<input type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium
		<input type="checkbox"/> Low <input type="checkbox"/> High <input type="checkbox"/> Medium
	<input checked="" type="checkbox"/>	<input type="checkbox"/> Low
	<input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
 Project moved from 2011 to 2013.

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00011**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	3 of 24
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: Installation of card reader on new fueling station

LOCATION: Maintenance Facility, 2000 S 136th Street

DESCRIPTION: Installation of card reader on new fueling station for the Maintenance Facility



BARS NO.: 301.000.04.594.40.63.196

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	12,961	-	-	-	-	-	12,961	-	12,961
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	1,231	-	-	-	-	-	1,231	-	1,231
Contingency (10%)	-	1,419	-	-	-	-	-	1,419	-	1,419
Total Capital	-	15,611	-	-	-	-	-	15,611	-	15,611
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	2013	2014	2015	2016	2017	2018	2013-2018 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	-	15,611	-	-	-	-	-	15,611	-	15,611
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Arch/Eng Settlement	-	-	-	-	-	-	-	-	-	-
Total Funding	-	15,611	-	-	-	-	-	15,611	-	15,611

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. It allows employees to fuel at the Maintenance Facility instead of spending time driving to fuel at Fire Station 46.	<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 type="checkbox"/> Project provides new capacity. Amount: One new fueling station <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2013 - 2018 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 \$420,000 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	4 of 24
City Priority	of



BARS NO.: 301.000.04.594.76.63.119

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	252,247	78,641	-	-	-	-	-	78,641	-	330,888
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	1,674,404	-	-	-	-	-	1,674,404	-	1,674,404
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	159,068	-	-	-	-	-	159,068	-	159,068
Contingency (10%)	-	183,347	-	-	-	-	-	183,347	-	183,347
Total Capital	252,247	2,095,460	-	-	-	-	-	2,095,460	-	2,347,707

Operating Costs/Revenue Adjustments: Inc mtc & rentals of 2 shelters, mtc of new water feature & less mowing.

Salaries/Benefits	-	2,500	1,916	1,973	2,033	2,094	2,156	10,516	-	10,516
Supplies	-	500	380	391	391	391	391	2,054	-	2,054
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(1,500)	(1,500)	(1,500)	(1,500)	(6,000)	(0)	(6,000)
Total Op/Rev Adj	-	3,000	2,296	865	924	985	1,048	6,570	-	6,570
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	529,856	180,000	-	-	-	-	-	180,000	-	709,856
REET - 2nd Qtr %	715,557	210,000	-	-	-	-	-	210,000	-	925,557
Sales Taxes	82,247	37,022	-	-	-	-	-	37,022	-	119,269
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	323,902	-	-	-	-	-	323,902	-	323,902
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Soccer field Rentals	-	269,123	-	-	-	-	-	269,123	-	269,123
Total Funding	1,327,660	1,020,047	-	-	-	-	-	1,020,047	24	2,347,707

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/Repl	<input type="checkbox"/>

PROJECT TITLE: Fire Station #45 Replacement

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

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

BARS NO.: 306.000.12.594.22.62.011

PROJECT NUMBER: FAC-00001

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	
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	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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00001**

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"/>

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	7 of 23
City Priority	of

PROJECT TITLE **Valley Ridge Park Fourth Sports Field, Restroom, Concession Building & Playground**

LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: This project includes removing the old backstop, lights and poles, irrigation system, and turf from Field 4. The field will be reconfigured to include a new backstop. A restroom and a concession stand will also be built and the playground equipment replaced. A new drainage system, field lighting, and synthetic turf will be installed. In Phase III (2016) we have also included an additional lighted street soccer field, six lighted pickleball courts, lighting of the School District tennis courts and new playground equipment. This project was moved up one year so the increased revenues could be generated more quickly. With four synthetic fields on this complex rental revenues are expected to increase.



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Years	Total Project
Png/Design/Eng	-	-	188,294	-	-	-	-	188,294	-	188,294
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	1,361,257	356,664	-	-	1,717,921	-	1,717,921
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	129,319	33,883	-	-	163,202	-	163,202
Contingency (10%)	-	-	18,829	149,058	39,055	-	-	206,942	-	206,942
Total Capital	-	-	207,123	1,639,634	429,602	-	-	2,276,359	-	2,276,359
Operating Exp/Revenue Adjustments: Includes revenue & operating cost adj for field, restroom & concession stand.										
Salaries/Benefits	-	-	-	2,440	4,879	4,879	4,879	12,198	-	12,198
Supplies	-	-	-	(125)	(250)	(250)	(250)	(625)	-	(625)
Utilities	-	-	-	2,250	4,500	4,500	4,500	11,250	-	11,250
Equip/Potty Rental	-	-	-	(1,500)	(3,000)	(3,000)	(3,000)	(7,500)	-	(7,500)
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(33,250)	(66,500)	(66,500)	(66,500)	(166,250)	(0)	(166,250)
Total Op/Rev Adj	-	-	-	(30,185)	(60,371)	(60,371)	(60,371)	(150,927)	-	(150,927)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	30,000	220,000	237,349	202,413	-	-	689,762	-	689,762
REET - 2nd Qtr %	-	-	220,000	237,652	145,523	-	-	603,175	-	603,175
Sales Taxes	-	-	-	305,304	-	-	-	305,304	-	305,304
Fund Balance #301	-	-	-	158,118	-	-	-	158,118	-	158,118
FB #105 Comm Rel	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	-	18,334	210,000	210,000	81,666	-	-	520,000	-	520,000
Total Funding	-	48,334	650,000	1,148,423	429,602	-	-	2,276,359	28	2,276,359

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 all that apply)
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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00014**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	8 of 24
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: Replace City Hall Sidewalks

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Remove existing cracked sidewalk and replace.



BARS NO.:

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	32,016	-	-	-	-	-	32,016	-	32,016
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	3,042	-	-	-	-	-	3,042	-	3,042
Contingency (10%)	-	3,506	-	-	-	-	-	3,506	-	3,506
Total Capital	-	38,563	-	-	-	-	-	38,563	-	38,563
Operating Costs/Revenue Adjustments: <i>Energy savings from gain/loss of heat from windows.</i>										
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	2013	2014	2015	2016	2017	2018	2013-2018 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%	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	38,563	-	-	-	-	-	38,563	-	38,563
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Yrly lease \$	-	-	-	-	-	-	-	-	-	-
Total Funding	-	38,563	-	-	-	-	-	38,563	-	38,563

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING
Health & Safety	N/A	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents		<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 <i>(Check all that apply)</i>	<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.

CITY OF SEATAC

2013 - 2018 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.

PROJECT NUMBER: FAC-00009

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	9 of 23
City Priority	of



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	92,050	92,050	-	92,050
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	8,745	8,745	-	8,745
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	100,795	100,795	-	100,795
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	2013	2014	2015	2016	2017	2018	2013-2018 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	-	-	-	-	-	-	100,794	100,794	-	100,794
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	100,794	100,794	-	100,794

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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00008**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	11 of 24
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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	1,221,184	-	1,221,184	-	1,221,184
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	116,013	-	116,013	-	116,013
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	1,337,197	-	1,337,197	-	1,337,197
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	2013	2014	2015	2016	2017	2018	2013-2018 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	1,050,885	191,666	-	-	94,646	-	-	286,312	-	1,337,197
Total Funding	1,050,885	191,666	-	-	94,646	-	-	286,312	-	1,337,197

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

2013 - 2018 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	12 of 24
City Priority	of



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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 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 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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00019**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	12 of 23
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: **City Hall Court Staff Alteration**

LOCATION: City Hall 4800 S. 188th St.

DESCRIPTION: Modify the Court Clerks' and Judges offices to divert the travel of jailed defendants away from direct contact with Court clerks and presiding judge.



BARS NO.:

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	29,600	-	-	-	-	-	29,600	-	29,600
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	2,812	-	-	-	-	-	2,812	-	2,812
Contingency (10%)	-	3,241	-	-	-	-	-	3,241	-	3,241
Total Capital	-	35,653	-	-	-	-	-	35,653	-	35,653
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	2013	2014	2015	2016	2017	2018	2013-2018 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%	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	35,653	-	-	-	-	-	35,653	-	35,653
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	35,653	-	-	-	-	-	35,653	-	35,653

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Potentially dangerous defendants are currently brought through the hallway that connects the Judge's and Clerks' offices with the Courtroom.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	N/A	<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 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 checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00015**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	13 of 23
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 Exterior Painting

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Paint the exterior surfaces of City Hall. City Hall was painted in 2002. The exterior of the building needs to be painted again. Life expectancy of paint to be approximately 10 years.



BARS NO.:

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	46,638	-	-	-	-	-	46,638	-	46,638
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	4,431	-	-	-	-	-	4,431	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	51,069	-	-	-	-	-	51,069	-	46,638
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
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	2013	2014	2015	2016	2017	2018	2013-2018 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%	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	51,069	-	-	-	-	-	51,069	-	51,069
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Yrly lease \$	-	-	-	-	-	-	-	-	-	-
Total Funding	-	51,069	-	-	-	-	-	51,069	-	51,069

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING
Health & Safety	N/A	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	N/A	<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 <i>(Check all that apply)</i>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project moved from 2011 to 2013.

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00017**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	14 of 23
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: Replace windows in City Hall building

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Replace existing single pane windows in City Hall to double pane. The return on investment is about 23 years if personal space heaters are not allowed. The payback increases to 35 years if the space heaters continue to be allowed.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	129,467	114,467	114,467	-	-	-	358,401	-	358,401
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	12,299	10,874	10,874	-	-	-	34,047	-	34,047
Contingency (10%)	-	14,177	12,534	12,534	-	-	-	39,245	-	39,245
Total Capital	-	155,943	137,875	137,875	-	-	-	431,693	-	431,693
Operating Costs/Revenue Adjustments: Energy savings from gain/loss of heat from windows.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(6,323)	(12,646)	(18,969)	(18,969)	(18,969)	(75,876)	(398,312)	(474,188)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(6,323)	(12,646)	(18,969)	(18,969)	(18,969)	(75,876)	(398,312)	(474,188)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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%	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	155,943	137,875	137,875	-	-	-	431,693	-	431,693
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	155,943	137,875	137,875	-	-	-	431,693	-	431,693

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING
Health & Safety	Will improve the working conditions for employees and tenants	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Will reduce energy costs	<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 <i>(Check all that apply)</i>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project moved from 2011 to 2013.

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	16 of 24
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	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00017**

PROJECT STATUS (Check all that apply):

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

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	17 of 24
City Priority	of

PROJECT TITLE: Various Parks - Replace Irrigation Controllers, Control Computer, Software & Weather Station

LOCATION: Various Parks

DESCRIPTION:

GIS to Insert Project Map Here

BARS NO.: 301.000.04.594.76.63.xxx

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2017	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	106,711	-	-	106,711	-	106,711
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	10,137	-	-	10,137	-	10,137
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	116,848	-	-	116,848	-	116,848
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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	116,848	-	-	116,848	-	116,848
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	-	-	-	-	-	-	-	-
FB #105 Comm Relief	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	116,848	-	-	116,848	-	116,848

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety		<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents		<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors		<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic 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)

CITY OF SEATAC

2013 - 2018 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	18 of 24
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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. Moved \$80,000 from 2012 to 2013.

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00004**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	18 of 23
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 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. This project is based on energy savings and not repairs.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Pln/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)	(28,486)	-	(28,486)
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)	(28,486)	-	(28,486)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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 #301	-	-	-	-	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. Then moved again to 2014.

CITY OF SEATAC

2013 - 2018 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 NUMBER: **FAC-00020**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	19 of 23
City Priority	of

PROJECT TITLE: **City Hall Courts ADA Modifications**

LOCATION: City Hall 4800 S. 188th St.

DESCRIPTION: Modifications to the Courtroom and the Court Clerk walkup window in order to meet current ADA standards.



BARS NO.:

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	17,953	-	-	-	-	-	17,953	-	17,953
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	1,706	-	-	-	-	-	1,706	-	1,706
Contingency (10%)	-	1,966	-	-	-	-	-	1,966	-	1,966
Total Capital	-	21,625	-	-	-	-	-	21,625	-	21,625
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	2013	2014	2015	2016	2017	2018	2013-2018 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%	-	-	-	-	-	-	-	-	-	-
Fund Balance #108	-	21,625	-	-	-	-	-	21,625	-	21,625
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Total Funding	-	21,625	-	-	-	-	-	21,625	-	21,625

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Modifications are necessary in order to accommodate disabled clientele, jurors, witnesses, etc.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Disabled persons will be able to equally participate in Court proceedings.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	N/A	<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 checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00011**

PROJECT STATUS (Check all that apply):

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

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	21 of 24
City Priority	of

PROJECT TITLE: Angle Lake Park Ornamental Fence Replacement

LOCATION: Angle Lake Park, 19804 International Boulevard

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



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2017	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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.

CITY OF SEATAC

2013 - 2018 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	22 of 24
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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	82,500	82,500	-	82,500
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	267,165	267,165	-	267,165
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	25,381	25,381	-	25,381
Contingency (10%)	-	-	-	-	-	-	37,505	37,505	-	37,505
Total Capital	-	-	-	-	-	-	412,551	412,551	-	412,551
Operating Costs/Revenue Adjustments: Labor costs for maintenance										
Salaries/Benefits	-	-	-	-	1,500	1,500	1,500	4,500	-	4,500
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	1,500	4,500	-	4,500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	312,551	312,551	-	312,551
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	330,051	412,551	-	412,551

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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00005

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Jeff Robinson
Department Priority	23 of 24
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	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00010**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	24 of 24
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	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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	-	-	-	-	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)

Public Works

Transportation Capital Projects

2013 – 2018 CIP

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Ping/Design/Eng	850,000	1,770,000	1,496,000	2,450,000	250,000	250,000	250,000	6,466,000	4,400,000	11,716,000
Land Acquis/Impr	-	385,000	850,000	-	-	-	-	1,235,000	1,250,000	2,485,000
Construction/Impr	-	4,118,182	4,292,727	10,732,728	21,290,909	1,339,091	1,370,909	43,144,546	27,948,182	71,092,728
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	411,818	429,273	1,073,272	2,129,091	133,909	137,091	4,314,454	2,969,818	7,284,272
Total Capital	850,000	6,685,000	7,068,000	14,256,000	23,670,000	1,723,000	1,758,000	55,160,000	36,568,000	92,578,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	500	500	9,000	9,000	19,000	-	19,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	500	500	7,300	7,300	15,600	-	15,600
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	2,500	2,500	5,000	5,000	15,000	-	15,000
Chg in Revenues	(0)	(0)	(0)	-	-	-	-	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	3,500	3,500	21,300	21,300	49,600	-	49,600
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	1,800,000	11,100,000	-	-	12,900,000	-	12,900,000
GMA Impact Fees	200,000	125,000	150,000	150,000	150,000	-	-	575,000	-	775,000
Parking Taxes	350,000	2,911,470	3,262,740	4,680,000	3,241,354	400,000	400,000	14,895,564	7,250,000	22,495,564
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	180,000	-	517,420	-	549,420	-	1,246,840	-	1,246,840
FMSIB	-	-	-	1,000,000	1,500,000	-	-	2,500,000	-	2,500,000
Federal Grants	-	-	-	2,000,000	2,000,000	-	-	4,000,000	7,500,000	11,500,000
State Grants	300,000	1,350,560	1,300,000	1,500,000	1,500,000	-	-	5,650,560	5,250,000	11,200,560
Local Grants	-	1,027,970	710,000	1,700,000	2,138,646	-	-	5,576,616	-	5,576,616
Fund Bal #307	-	181,500	1,040,260	234,490	720,000	-	-	2,176,250	-	2,176,250
FB #105 Com Relief	-	904,500	605,000	681,580	222,917	-	-	2,413,997	-	2,413,997
Interest	-	4,000	-	22,510	-	-	-	26,510	-	26,510
Other: FMSIB/TBD*	-	-	-	-	1,067,083	773,580	1,358,000	3,198,663	16,568,000	19,766,663
Total Funding	850,000	6,685,000	7,068,000	14,286,000	23,640,000	1,723,000	1,758,000	55,160,000	36,568,000	92,578,000

Funding Sources to be Determined (TBD) Projects:

2015/16 Ped Prog	1,067,083	
2016/17 Ped Prog	773,580	
2017/18 Ped Prog	1,358,000	
Subtotal 2013 - 2018	<u>3,198,663</u>	
2018/19 Ped Prog	1,393,000	
IB @ SR 518	2,250,000	
S 154th Ped Crossing	12,925,000	
Subtotal > 6 Years	<u>16,568,000</u>	
Total TBD	<u>19,766,663</u>	
Fed Grant (2015-2016)	4,000,000	28th/24th
State TIB (2015-2016)	3,000,000	28th/24th
Fed Grant (2016-18)	5,500,000	IB & SR518 Interchange
State TIB (2016-18)	4,100,000	IB & SR518 Interchange
Grant Total TBD	16,600,000	
TOTAL TBD \$'s	36,366,663	

CITY OF SEATAC

2013 - 2018 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: Connecting 28th/24th Ave S

LOCATION: S 200th Street to S 208th Street

DESCRIPTION: Project extends new roadway and non-motorized impr on the 28th/24th corridor from S 200th St to the existing intersection of 24th Ave S and S 208th St and connects to Des Moines impr at 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 Sta by completing transportation link in lieu of widening existing links. Creates bicycle and pedestrian links to the S 200th St Station area. Provides opportunity for regional partnership among City, ST, Port, WSDOT and DM. Access will enable dev of adjacent properties to the highest & best use.

PROJECT NUMBER: ST-131

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	1 of 16
City Priority	of



BARS NO.: 307.000.11.595.30.63.057

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Png/Design/Eng	200,000	1,000,000	946,000	200,000	-	-	-	2,146,000	-	2,346,000
Land Acquis/Impr	-	350,000	350,000	-	-	-	-	700,000	-	700,000
Construction/Impr	-	-	-	7,636,364	8,000,000	-	-	15,636,364	-	15,636,364
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	763,636	800,000	-	-	1,563,636	-	1,563,636
Total Capital	200,000	1,350,000	1,296,000	8,600,000	8,800,000	-	-	20,046,000	-	20,246,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	2,500	2,500	5,000	-	5,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	3,800	3,800	7,600	-	7,600
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	6,300	6,300	12,600	-	12,600
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	200,000	125,000	150,000	150,000	150,000	-	-	575,000	-	775,000
Parking Taxes	-	785,000	1,146,000	2,250,000	1,861,354	-	-	6,042,354	-	6,042,354
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
FMSIB	-	-	-	1,000,000	1,500,000	-	-	2,500,000	-	2,500,000
Fed Grt: TBD	-	-	-	2,000,000	2,000,000	-	-	4,000,000	-	4,000,000
St Grt: TIB	-	-	-	1,500,000	1,500,000	-	-	3,000,000	-	3,000,000
Loc Grt: ST Contrib.	-	440,000	-	1,700,000	1,788,646	-	-	3,928,646	-	3,928,646
Fund Balance	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	200,000	1,350,000	1,296,000	8,600,000	8,800,000	-	-	20,046,000	-	20,246,000

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 in 2013-2022.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Project includes five lanes, bike lanes, curb, gutter, sidewalk, storm drainage, street lighting, signalization, channelization, and landscaping. These improvements will complete the gap between the existing improvements on 28th Ave S north of S 200th St and the improvements proposed to begin in 2013 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 acres that could be developed into 500,000 sq ft floor area. Enhances access to an additional 15 acres 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

Other stakeholders have indicated willingness to contribute to the project. Staff will continue to pursue additional State TIB and Federal grant opportunities. If the funding is not received, the construction of the project may be postponed beyond the 2015 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)

CITY OF SEATAC

2013 - 2018 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 NUMBER: **ST-829**

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	2 of 16
City Priority	of

PROJECT TITLE: 2012/2013 Neighborhood Sidewalk Project - South 168th Street

LOCATION: South 168th Street (34th Ave S - Military Road S)

DESCRIPTION: This project will construct sidewalk, pavement overlay, and drainage improvements along South 168th Street between 34th Avenue South and Military Road South in the McMicken Heights neighborhood connecting to the existing sidewalk at McMicken Elementary School. The project is on the School's safe walking route. This is the fourth Neighborhood Sidewalk Project in a 20 year program.



BARS NO.: 307.000.11.595.61.63.185

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	150,000	100,000	-	-	-	-	-	100,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,200,000	20,000	-	-	-	-	1,220,000	-	1,220,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	120,000	2,000	-	-	-	-	122,000	-	122,000
Total Capital	150,000	1,420,000	22,000	-	-	-	-	1,442,000	-	1,592,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	150,000	150,000	-	-	-	-	-	150,000	-	300,000
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	-	181,500	22,000	-	-	-	-	203,500	-	203,500
FB #105 Com Relief	-	904,500	-	-	-	-	-	904,500	-	904,500
Interest	-	4,000	-	-	-	-	-	4,000	-	4,000
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	150,000	1,420,000	22,000	-	-	-	-	1,442,000	-	1,592,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #2 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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: 4,000 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

2013 - 2018 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"/>

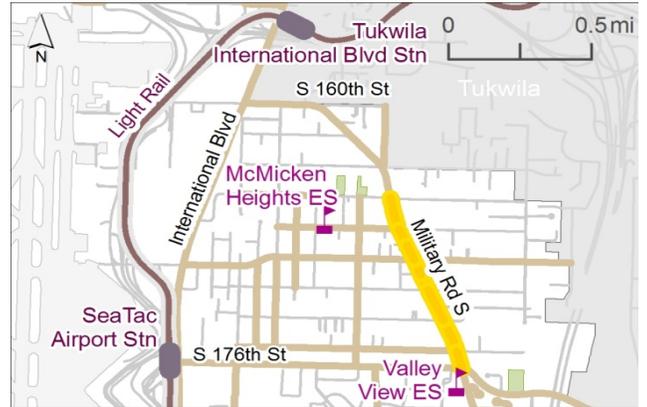
PROJECT TITLE: Military Road South Improvements (S 176th to S 166th Street)

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

DESCRIPTION: This project will reconstruct the roadway to include bicycle lanes, sidewalks, a continuous left-turn lane, storm drainage, curbs, gutters, landscaping, street lighting, channelization, paving and relocating overhead utilities underground.

PROJECT NUMBER: ST-122

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	3 of 16
City Priority	of



BARS NO.: 307.000.11.595.30.63.112

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	500,000	190,000	-	-	-	-	-	190,000	-	690,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	2,918,182	3,181,818	-	-	-	-	6,100,000	-	6,100,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	291,818	318,182	-	-	-	-	610,000	-	610,000
Total Capital	500,000	3,400,000	3,500,000	-	-	-	-	6,900,000	-	7,400,000
Operating Costs/Revenue Adjustments: Signal, lighting, storm drain and landscaping maintenance and power										
Salaries/Benefits	-	-	-	500	500	500	500	2,000	-	2,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	500	500	500	500	2,000	-	2,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint	-	-	-	2,500	2,500	2,500	2,500	10,000	-	10,000
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	-	(0)
Total Op/Rev Adj	-	-	-	3,500	3,500	3,500	3,500	14,000	-	14,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	200,000	1,461,470	981,740	-	-	-	-	2,443,210	-	2,643,210
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	300,000	1,350,560	1,300,000	-	-	-	-	2,650,560	-	2,950,560
St Grt: Storm Water	-	587,970	300,000	-	-	-	-	887,970	-	887,970
Fund Balance #307	-	-	918,260	-	-	-	-	918,260	-	918,260
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	500,000	3,400,000	3,500,000	-	-	-	-	6,900,000	-	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 #3 for 2013-2022. 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)

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-830**

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	4 of 16
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: 2013/14 Neighborhood Sidewalk Project - S 204th St & 32nd Ave S

LOCATION: S 204th St (30th Ave S to 32nd Ave S) & 32nd Ave S (S 204th St to S 200th St)

DESCRIPTION: Construct sidewalk, pavement overlay, and drainage improvements along the south side of S 204th St between 30th and 32nd Ave S, and on the east side of 32nd Ave S from S 204th to S 200th St. Sidewalks exist on the north and east sides. These sidewalks are on Madrona Elementary School's safe walking routes. The sidewalk on S 204th Street will be funded by Sound Transit. This is the fifth Neighborhood Sidewalk Project in a 20 year program.



BARS NO.: 307.000.11.595.61.63.186

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	180,000	-	-	-	-	-	180,000	-	180,000
Land Acquisition	-	35,000	-	-	-	-	-	35,000	-	35,000
Construction	-	-	1,090,909	-	-	-	-	1,090,909	-	1,090,909
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	109,091	-	-	-	-	109,091	-	109,091
Total Capital	-	215,000	1,200,000	-	-	-	-	1,415,000	-	1,415,000
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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	215,000	185,000	-	-	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
ST HCT Mitigation	-	-	410,000	-	-	-	-	410,000	-	410,000
Fund Balance	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	605,000	-	-	-	-	605,000	-	605,000
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	215,000	1,200,000	-	-	-	-	1,415,000	-	1,415,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #6 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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: 2,600 LF <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

Funding assumption is that Sound Transit will be contributing \$410,000 as non-motorized mitigation for the S 200th St Station development. These mitigation funds would be applied to constructing the segment of sidewalk on the south side of S 204th St between 30th and 32nd Ave S.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2013 - 2018 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 16
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	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	300,000	700,000	1,800,000	980,000	-	-	3,780,000	-	3,780,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	-	-	-	-	-	-	-	-	-
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 #9 in 2013-2022. 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 availability of funding.

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

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: 2014/15 Neighborhood Sidewalk Project

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. This is the sixth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-831

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	6 of 16
City Priority	of



BARS NO.: 307.000.11.595.61.63.187

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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 #11 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: 2015/16 Neighborhood Sidewalk Project

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. This is the seventh Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-832

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	7 of 16
City Priority	of



BARS NO.: 307.000.11.595.61.63.188

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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 #13 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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

2013 - 2018 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.

PROJECT NUMBER: ST-065

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	8 of 16
City Priority	of



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	200,000	-	-	-	200,000	-	200,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	1,000,000	-	-	1,000,000	-	1,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	100,000	-	-	100,000	-	100,000
Total Capital	-	-	-	200,000	1,100,000	-	-	1,300,000	-	1,300,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	500	500	1,000	-	1,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint.	-	-	-	-	-	2,500	2,500	5,000	-	5,000
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	3,000	3,000	6,000	-	6,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	230,000	-	-	-	230,000	-	460,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: Des Moines	-	-	-	-	350,000	-	-	350,000	-	700,000
Fund Balance #307	-	-	-	-	720,000	-	-	720,000	-	1,440,000
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	230,000	1,070,000	-	-	1,300,000	-	1,300,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.3A, 8.1D, 8.1E, 8.2I. *Transportation Improvement Plan:* Priority #15 for 2013-2022. Project is a designated parking tax project.

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

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-126**

PROJECT STATUS (Check all that apply):

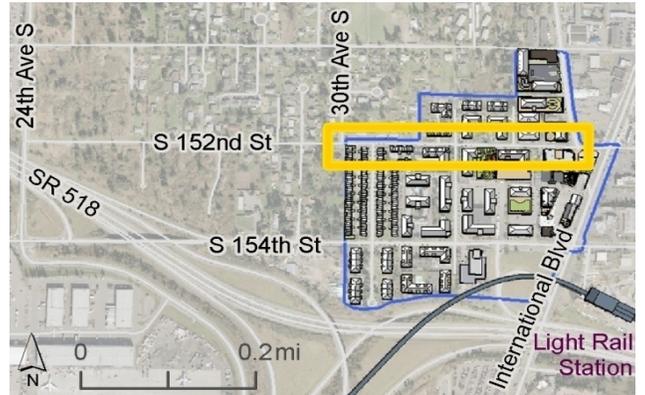
Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	9 of 16
City Priority	of

PROJECT TITLE: S 152nd St Improvements (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

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	2,000	2,000	4,000	-	4,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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 # 16 in 2013-2022. 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 was moved from the 2014-2015 time frame.

CITY OF SEATAC

2013 - 2018 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-148**

PROJECT STATUS (Check all that apply):

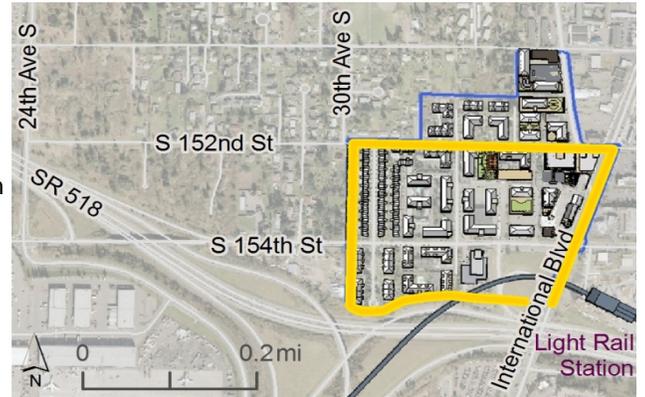
Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	10 of 16
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	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/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	2013	2014	2015	2016	2017	2018	2013-2018 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 #17 in 2013-2022.

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 2014-2015 time frame.

CITY OF SEATAC

2013 - 2018 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: 2016/17 Neighborhood Sidewalk Project

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. This is the eight Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-833

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	11 of 16
City Priority	of



BARS NO.: 307.000.11.595.61.63.193

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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 #18 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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

2013 - 2018 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: 2017/18 Neighborhood Sidewalk Project

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. This is the ninth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-834

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	12 of 16
City Priority	of



BARS NO.: 307.000.11.595.61.63.198

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	250,000	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,370,909	1,370,909	-	1,370,909
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	137,091	137,091	-	137,091
Total Capital	-	-	-	-	-	250,000	1,508,000	1,758,000	-	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	2013	2014	2015	2016	2017	2018	2013-2018 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: _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Community Relief Fds	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	1,358,000	1,358,000	-	1,358,000
Total Funding	-	-	-	-	-	250,000	1,508,000	1,758,000	-	1,758,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #18 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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

2013 - 2018 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: 2018/19 Neighborhood Sidewalk Project

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. This is the tenth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-835

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	13 of 16
City Priority	of



BARS NO.: 307.000.11.595.61.63.206

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	250,000	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	1,402,727	1,402,727
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	140,273	140,273
Total Capital	-	-	-	-	-	-	250,000	250,000	1,543,000	1,793,000
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	2013	2014	2015	2016	2017	2018	2013-2018 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: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/TBD	-	-	-	-	-	-	-	-	1,393,000	1,393,000
Total Funding	-	-	-	-	-	-	250,000	250,000	1,543,000	1,793,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #18 for 2013-2022. 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, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and 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

2013 - 2018 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"/>

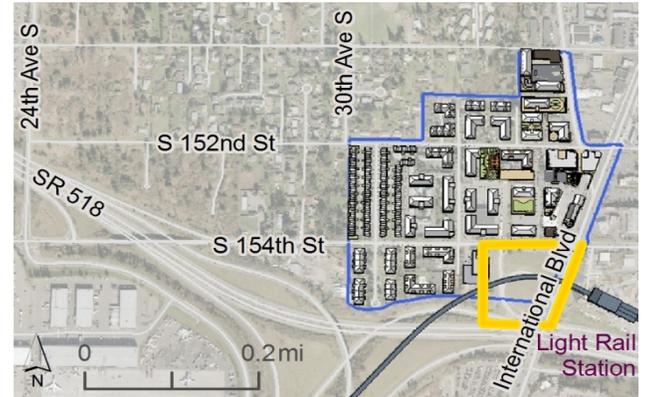
PROJECT TITLE: International Blvd at SR 518

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	14 of 16
City Priority	of



BARS NO.: 307.000.11.595.30.63.192

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Land Acquisition	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Construction	-	-	-	-	-	-	-	-	10,909,091	10,909,091
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	1,090,909	1,090,909
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	2013	2014	2015	2016	2017	2018	2013-2018 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 #20 for 2013-2022. 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 2018-2021 time frame.

CITY OF SEATAC

2013 - 2018 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

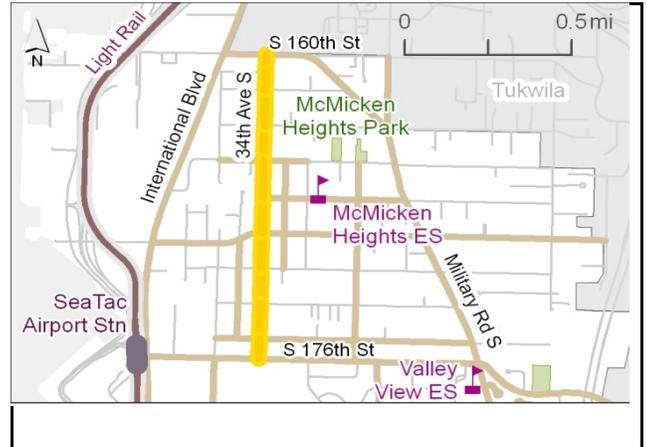
LOCATION: South 160th Street to South 176th Street

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	15 of 16
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	900,000	900,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	5,636,364	5,636,364
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	563,636	563,636
Total Capital	-	-	-	-	-	-	-	-	7,100,000	7,100,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	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 #23 for 2013 - 2022. 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)

CITY OF SEATAC

2013 - 2018 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	16 of 16
City Priority	of



BARS NO.: 307.000.11.595.50.63.199

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2013	2014	2015	2016	2017	2018	2013-2018 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	2013	2014	2015	2016	2017	2018	2013-2018 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 #25 for 2013-2022. 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.

Capital Equipment

Six Year Equipment Purchase/Replacement

Schedule

2013 – 2018 CIP

City of SeaTac
2013 - 2018 Citywide Capital Equipment Summary Schedule

Expenditure Schedule	Dept/Div	2013	2014	2015	2016	2017	2018	Total
Equipment Rental Fund - Vehicles	PW Mtc	283,967	421,286	545,664	350,263	84,728	119,400	\$1,805,308
Equipment Rental Fund - Other Equip	PW Mtc	25,533	490,275	353,365	231,381	152,845	24,612	\$1,278,011
Information Systems Hardware/Software	Info Sys	69,000	45,000	89,000	63,200	52,000	45,000	\$363,200
Fire Equipment - Vehicles	Fire	-	600,000	1,026,600	494,020	704,951	323,547	\$3,149,118
Fire Equipment - Other Tools & Equip	Fire	501,453	443,226	107,369	6,852	67,699	60,710	\$1,187,309
	TOTAL	\$879,953	\$1,999,787	\$2,121,998	\$1,145,716	\$1,062,223	\$573,269	\$7,782,946

Financing Schedule	Fund	2013	2014	2015	2016	2017	2018	Total
Fund Balance Fund #301	301-Mun Cap Imp	69,000	45,000	550,413	363,200	352,000	345,000	\$1,724,613
Fund #301 Transfer In Sales Taxes	301-Mun Cap Imp	-	-	200,000	125,000	125,000	125,000	\$575,000
Sound Transit - Ladder Truck (In service)	301-Mun Cap Imp	-	600,000	-	-	-	-	\$600,000
Fund Balance Fund #303	303-Fire Cap Res	874,953	435,399	455,662	-	-	-	\$1,766,014
Interest Earnings Fund #303	303-Fire Cap Res	1,500	1,500	7,500	7,500	8,000	8,000	\$34,000
Fund Balance Fund #501	501-Equip Rental	309,500	911,561	899,029	581,644	237,573	144,012	\$3,083,319
	TOTAL	\$1,254,953	\$1,993,460	\$2,112,604	\$1,077,344	\$722,573	\$622,012	\$7,782,946

City of SeaTac

2013 - 2018 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>		2013	2014	2015	2016	2017	2018
	Sedans			A16, A17	A14, A15		A18
	Pickups & Vans	B28, B31, B38, B41, B49, B50	B24, B33, B37, B39, B48, B52, B53, B54, B55	B43, B45, B46, B56, B57, B58, B59, B60, D16	B36, B44, B47, B51, B61	B62, B63	B64, B65
Other	D24, D25, D27	C3, C8, C13, C14, C15, C16, C18, C25, D8, D13, D21, D26, D29, D30, D31, D35, D36, D37, D39, S9, S10, S20, S22, S24	C17, C19, C20, C21, D32, D33, D34, S17	D38, D41	C22, C23, C24, D47, D48, D49	D43, D44	

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	2013	2014	2015	2016	2017	2018	Total
Vehicles/Heavy Equipment	283,967	421,286	545,664	350,263	84,728	119,400	\$1,805,308
Tools & Equipment	25,533	490,275	353,365	231,381	152,845	24,612	\$1,278,011
TOTAL	\$309,500	\$911,561	\$899,029	\$581,644	\$237,573	\$144,012	\$3,083,319

Financing Schedule	2013	2014	2015	2016	2017	2018	Total
Equipment Rental #501 Fund Balance	309,500	911,561	899,029	581,644	237,573	144,012	\$3,083,319
TOTAL	\$309,500	\$911,561	\$899,029	\$581,644	\$237,573	\$144,012	\$3,083,319

City of SeaTac

2013 - 2018 Information Systems Capital Equipment Replacement Schedule

Department:	Finance
Division:	Information Systems
Director:	Aaron Antin, Finance & Systems Director
Fund/Program Title:	Municipal Capital Improvement Fund #301
BARS Number(s):	301.000.04.518.88.35.000 Hardware < \$5K 301.000.04.594.18.64.094 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 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. 4) 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. 5) 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.

<u>Expenditure Schedule</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</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	24,000						\$24,000
3) City Virtual Server Hosts	64.094			14,000		7,000		\$21,000
4) Storage Area Network	64.094			30,000				\$30,000
5) Notebook computers for field work	35.000				18,200			\$18,200
TOTAL		\$69,000	\$45,000	\$89,000	\$63,200	\$52,000	\$45,000	\$363,200

<u>Financing Schedule</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
Municipal Capital Imp Fund #301 Fund Bal		69,000	45,000	89,000	63,200	52,000	45,000	\$363,200
TOTAL		\$69,000	\$45,000	\$89,000	\$63,200	\$52,000	\$45,000	\$363,200

City of SeaTac

2013 - 2018 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		2013	2014	2015	2016	2017	2018	Total
2000 Fire Chief Veh Repl (Expedition)	App #20	0	0	58,304	0	0	0	\$58,304
1998 Type III Aid Car Replacement	App #116	0	0	0	0	0	271,456	\$271,456
2000 Asst Fire Chief Veh Repl (Expedition)	App #21	0	0	58,304	0	0	0	\$58,304
2003 Training Officer Veh Repl (Tahoe)	App #23	0	0	58,304	0	0	0	\$58,304
2003 Battalion Chief Veh Repl (Suburban)	App #22	0	0	0	0	94,743	0	\$94,743
2006 Inspector Vehicle Replacement	App #24	0	0	0	34,510	0	0	\$34,510
2006 Inspector Vehicle Replacement	App #25	0	0	0	34,510	0	0	\$34,510
1994 Pierce Lance Telesqurt Repl	App #112	0	600,000	851,688	0	0	0	\$1,451,688
2008 Pickup	App#26	0	0	0	0	0	52,091	\$52,091
1997 Pierce Quantum Repl	App #115	0	0	0	425,000	610,208	0	\$1,035,208
Subtotal Vehicles		\$0	\$600,000	\$1,026,600	\$494,020	\$704,951	\$323,547	\$3,149,118
2002 Cardiac Defibrillators		0	91,000	0	0	0	0	\$91,000
2007 Rescue Tools		0	0	0	0	61,764	0	\$61,764
2008 Rescue Tools		0	0	0	0	0	43,838	\$43,838
2008 Thermal Imaging Cameras		0	0	63,891	0	0	0	\$63,891
2000 SCBA (Inc Bottles)		493,893	0	0	0	0	0	\$493,893
1998 Portable Radios**		0	345,899	0	0	0	0	\$345,899
2010 Body Armor		0	0	36,895	0	0	0	\$36,895
Exercise Equipment Replacement		7,560	6,327	6,583	6,852	5,935	16,872	\$50,129
Subtotal Tools & Equipment		\$501,453	\$443,226	\$107,369	\$6,852	\$67,699	\$60,710	\$1,126,599
TOTAL		\$501,453	\$1,043,226	\$1,133,969	\$500,872	\$772,650	\$384,257	\$4,336,427

City of SeaTac

2013 - 2018 Fire Equipment Capital Reserve (Fund #303) Replacement Schedule

Financing Schedule	2013	2014	2015	2016	2017	2018	Total
Interest Earnings from Fund #303	1,500	1,500	7,500	7,500	8,000	8,000	\$34,000
Fund #301 Transfer In from Sales Taxes	0	0	200,000	125,000	125,000	125,000	\$575,000
Fund #301 Transfer In from Fund Balance	0	0	461,413	300,000	300,000	300,000	\$1,361,413
Sound Transit - Ladder Truck (In service date = Apr. 2016)		600,000					\$600,000
Fire Equipment Capital Reserve Fund #303 Fund Bal	874,953	435,399	455,662				\$1,766,014
TOTAL	\$876,453	\$1,036,899	\$1,124,575	\$432,500	\$433,000	\$433,000	\$4,336,427

***An Assistance to Firefighters (AFG) Grant may be available for the portable radios.*