

# Capital Improvement Program 2017 - 2022

**DRAFT 11/2/2016**

Cover Photos

Connecting 28th/24th  
Avenue S. Project

Groundbreaking  
Ceremony  
Summer 2016

Setting Bridge Girders  
Fall 2016

Projected Completion  
Date  
Fall 2017



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# CITY OF SEATAC, WASHINGTON

## 2017 – 2022 CAPITAL IMPROVEMENT PROGRAM

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# Overview

## Capital Projects

### 2017 – 2022 CIP

# Overview

## Capital Projects

### 2017 – 2022 CIP

**Overview:**

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# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### COMBINED CITYWIDE CIP PROJECT & EQUIPMENT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Ping/Design/Eng	4,604,900	1,395,561	1,339,300	692,500	1,425,000	1,250,000	1,450,000	7,552,361	-	12,157,261
Land Acquis/Impr	6,828,518	1,250,000	611,000	1,400,000	500,000	500,000	-	4,261,000	-	11,089,518
Construction/Impr	5,817,722	12,458,001	9,246,754	8,441,215	6,502,500	5,672,500	8,662,221	50,983,191	6,000,000	62,800,913
Other/Equipment	-	10,000	-	55,000	-	-	-	65,000	-	65,000
Sales Tax (9.5%)	5,561	235,695	247,803	363,491	-	-	9,711	856,700	-	862,261
Contingency (10%)	-	1,295,635	940,621	899,009	652,250	569,250	869,193	5,225,958	-	5,225,958
<b>Total Capital</b>	<b>17,256,701</b>	<b>16,644,892</b>	<b>12,385,478</b>	<b>11,851,215</b>	<b>9,079,750</b>	<b>7,991,750</b>	<b>10,991,125</b>	<b>68,944,210</b>	<b>6,000,000</b>	<b>92,200,911</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	852,141	868,176	10,000	15,940	18,379	18,379	1,783,015	-	1,783,015
Supplies	-	2,900	2,900	-	(125)	(250)	(250)	5,175	-	5,175
Utilities	-	(5,706)	(8,809)	(8,995)	(6,935)	(4,879)	(5,076)	(40,400)	-	(40,400)
Equipment	-	-	-	-	(1,500)	(3,000)	(3,000)	(7,500)	-	(7,500)
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	300	300	33,550	66,800	66,800	167,750	-	167,750
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>849,335</b>	<b>861,967</b>	<b>705</b>	<b>(26,170)</b>	<b>(56,550)</b>	<b>(56,747)</b>	<b>1,572,540</b>	<b>-</b>	<b>1,572,540</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Asset Sales	1,783,570	570,150	-	2,906,233	1,811,250	2,788,750	1,000,000	9,076,383	-	10,859,953
GMA Impact Fees	765,000	-	-	-	-	-	-	-	-	765,000
Parking Taxes	9,698,900	1,773,000	3,115,030	3,099,000	1,368,500	2,053,000	1,618,000	13,026,530	-	22,725,430
REET - 1st Qtr %	582,415	310,000	310,000	-	-	-	-	620,000	-	1,202,415
REET - 2nd Qtr %	1,056,478	310,000	310,000	-	-	-	-	620,000	-	1,676,478
Sales Taxes	56,000	77,600	112,433	-	-	-	123,125	313,158	-	369,158
Storm Drainage Fees	-	215,352	329,324	157,407	-	-	-	702,083	-	702,083
Federal Grants	117,000	332,000	-	-	-	-	-	332,000	-	449,000
State Grants	6,180,000	8,386,838	3,898,100	2,312,500	2,750,000	-	-	17,347,438	-	23,527,438
Local Grants	1,700,000	90,060	282,576	-	-	-	-	372,636	-	2,072,636
Fund Balance	279,798	1,479,149	895,960	-	-	-	-	2,375,109	-	2,654,907
Leases/Fields/Pk Lvy	901,103	286,850	20,000	100,000	-	-	-	406,850	-	1,307,953
Contrib/Util Rei/Eq Rnt	-	12,820	12,820	12,820	-	-	-	38,460	-	38,460
To Be Determined	-	-	1,650,000	1,650,000	3,150,000	3,150,000	8,250,000	17,850,000	6,000,000	23,850,000
<b>Total Funding</b>	<b>23,120,264</b>	<b>13,843,819</b>	<b>10,936,243</b>	<b>10,237,960</b>	<b>9,079,750</b>	<b>7,991,750</b>	<b>10,991,125</b>	<b>63,080,647</b>	<b>6,000,000</b>	<b>92,200,911</b>

**\*Funding Sources for TBD Projects:**

2017/18 Sidewalk Program	1,650,000
2018/19 Sidewalk Program	1,650,000
2019/20 Sidewalk Program	1,650,000
2020/21 Sidewalk Program	1,650,000
2021/22 Sidewalk Program	1,650,000
IB & SR518 Fed Grant	7,800,000
IB & SR518 State Grant	5,550,000
IB & SR518 Other TBD	2,250,000
<b>Total TBD</b>	<b>23,850,000</b>

**FOR ADDITIONAL DETAIL ON THE CITY'S  
ADOPTED 2017-2022 CAPITAL  
IMPROVEMENT PROGRAM (CIP) SEE THE  
SEPARATE CITYWIDE CIP DOCUMENT**

*Place holder for Overview and Introduction.*



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*Place holder for Overview and Introduction.*

City of SeaTac  
2017 - 2022 CIP by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2017	2018	2019	2020	2021	2022	Total 2017-2022	Future Years 2023 & After
			<b>CIP PROJECTS</b>									
CED	1/4	SA154-00002	S 154th Street Station Area Property Acquisitions	1,978,518	1,250,000	500,000	-	-	-	-	\$ 1,750,000	-
CED	2/4	SA154-00003	Intr'l Marketplace	2,984,282	-	500,000	2,484,282	-	-	-	\$ 2,984,282	-
CED	3/4	CED-00002	SeaTac Center Improvements	324,183	20,000	20,000	-	-	-	-	\$ 40,000	-
CED	4/4	SA176-00002	Community Access Point (CAP) Property Acquisition	-	-	-	-	-	-	-	\$ -	Placeholder
			<b>Subtotal Community &amp; Ec Development</b>	<b>5,286,983</b>	<b>1,270,000</b>	<b>1,020,000</b>	<b>2,484,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 4,774,282</b>	<b>-</b>
PR&F	1/17	FAC-00001	Demolition of Old Fire Station #45	157,495	157,495	-	-	-	-	-	\$ 157,495	-
PR&F	2/17	PRK-00018	Hughes Property Trail & Waterfront Park Project	598,150	570,150	-	-	-	-	-	\$ 570,150	-
PR&F	3/17	PRK-00025	Riverton Heights Property Development-Phase I	414,133	358,133	-	-	-	-	-	\$ 358,133	-
PR&F	4/17	PRK-00019	Community Garden	217,000	95,000	-	-	-	-	-	\$ 95,000	-
PR&F	5/17	FAC-00004	City Hall Lighting Upgrade	192,300	64,100	64,100	-	-	-	-	\$ 128,200	-
PR&F	6/17	PRK-00008	Valley Ridge Park Synthetic Turf Field Replacement	1,470,916	1,470,916	-	-	-	-	-	\$ 1,470,916	-
PR&F	7/17	PRK-0001	Valley Ridge Pk 4th Sports Field/Restrm/Con Bldg	2,276,347	207,112	2,069,235	-	-	-	-	\$ 2,276,347	-
PR&F	8/17	PRK-00023	Angle Lake Park Parking Lot Repaving Project	179,230	-	179,230	-	-	-	-	\$ 179,230	-
PR&F	9/17	FAC-00024	City Hall Parking Lot Repaving Project	282,576	-	282,576	-	-	-	-	\$ 282,576	-
PR&F	10/17	PRK-00013	Sunset Park Tennis Court Renovation	120,450	-	120,450	-	-	-	-	\$ 120,450	-
PR&F	11/17	FAC-00010	City Hall Elevator Hydraulic Control Upgrade	64,161	64,161	-	-	-	-	-	\$ 64,161	-
PR&F	12/17		Beautification of 188th St Fence	105,338	105,338	-	-	-	-	-	\$ 105,338	-
PR&F	13/17		North SeaTac Park Soccer Fields Renovation	1,671,075	-	45,000	1,626,075	-	-	-	\$ 1,671,075	-
PR&F	14/17	PRK-00006	Angle Lake Park Playground Equipment Repl	52,575	52,575	-	-	-	-	-	\$ 52,575	-
PR&F	15/17	PRK-00021	North SeaTac Park Baseball & Soccer Field Imp.	112,433	-	112,433	-	-	-	-	\$ 112,433	-
PR&F	16/17	PRK-00022	SeaTac Comm. Center Playground Equip. Replacement	123,125	-	-	-	-	-	123,125	\$ 123,125	-
PR&F	17/17	SA154-00001	S 154th St Station Area Plaza/Ped Connection	434,451	-	-	434,451	-	-	-	\$ 434,451	-
			<b>Subtotal Parks, Recreation &amp; Facilities</b>	<b>8,471,755</b>	<b>3,144,980</b>	<b>2,873,024</b>	<b>2,060,526</b>	<b>-</b>	<b>-</b>	<b>123,125</b>	<b>\$ 8,201,655</b>	<b>\$ -</b>
PW	1/15	ST-131	Connecting 28th/24th Ave South	26,373,900	9,900,000	-	-	-	-	-	\$ 9,900,000	-
PW	2/15	ST-125	Military Road S & S 152nd St, S 150th St to IB	4,634,430	251,500	1,962,930	2,420,000	-	-	-	\$ 4,634,430	-
PW	3/15	ST-834	Neighborhood Sidewalk Project	9,760,000	260,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	\$ 9,760,000	-
PW	4/15	Various	Annual Pavement Overlay Projects	5,520,000	920,000	920,000	920,000	920,000	920,000	920,000	\$ 5,520,000	-
PW	5/15	ST-834	Pedestrian Crossing Program	310,000	60,000	50,000	50,000	50,000	50,000	50,000	\$ 310,000	-
PW	6/15	ST-162	International Blvd Safety Improvements	500,000	50,000	450,000	-	-	-	-	\$ 500,000	-
PW	7/15	ST-887	Intelligent Transportation Systems Program	743,500	50,000	50,000	99,000	148,500	198,000	198,000	\$ 743,500	-
PW	8/15	ST-126	S 152nd St Imp (30th Ave S to Military Rd S)	6,285,000	-	-	1,050,000	1,811,250	3,423,750	-	\$ 6,285,000	-
PW	9/15	ST-044	S 198th St	3,670,000	-	210,000	710,000	2,750,000	-	-	\$ 3,670,000	-
PW	10/15	ST-148	S 154th St Transit Station Area Improvements	1,000,000	-	-	-	-	-	1,000,000	\$ 1,000,000	-
PW	11/15	ST-065	DMMD & S 200th St. Intersection Improvements	200,000	-	-	-	-	-	200,000	\$ 200,000	-
PW	12/15	ST-033	International Blvd at SR 518	15,600,000	-	-	-	1,500,000	1,500,000	6,600,000	\$ 9,600,000	-
PW	13/15	ST-N78	S166th Street Pedestrian Improvements	1,269,000	235,000	1,034,000	-	-	-	-	\$ 1,269,000	-
PW	14/15	ST-N80	South 200th St Ped/Bicycle Shared Pathway Project	985,000	50,000	935,000	-	-	-	-	\$ 985,000	-
PW	15/15	ST-N79	32nd Ave S Pedestrian Improvements	799,200	148,000	651,200	-	-	-	-	\$ 799,200	-
			<b>Subtotal Public Works</b>	<b>77,650,030</b>	<b>11,924,500</b>	<b>8,163,130</b>	<b>7,149,000</b>	<b>9,079,750</b>	<b>7,991,750</b>	<b>10,868,000</b>	<b>55,176,130</b>	<b>-</b>

City of SeaTac  
2017 - 2022 CIP by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2017	2018	2019	2020	2021	2022	Total 2017-2022	Future Years 2023 & After
ER	1/1			-	-	-	-	-	-	-	\$ -	-
			<b>Subtotal Equipment Rental</b>	-	-	-	-	-	-	-	\$ -	-
SWM	1/4	SWMCIP # 9	S 208th Drainage Repair/Replacement	144,838	144,838	-	-	-	-	-	\$ 144,838	-
SWM	2/4	SWMCIP # 7	S 168th Stormwater System Improvements	122,284	122,284	-	-	-	-	-	\$ 122,284	-
SWM	3/4	SWMCIP # 5	South 138th Street Pipe Replacement	157,397	-	24,300	157,407	-	-	-	\$ 181,707	-
SWM	4/4	SWMCIP # 3	Des Moines Memorial Drive Manhole Replacement	343,314	38,290	305,024	-	-	-	-	\$ 343,314	-
			<b>Subtotal Surface Water Management</b>	<b>767,833</b>	<b>305,412</b>	<b>329,324</b>	<b>157,407</b>	-	-	-	\$ <b>792,143</b>	-
			<b>SUBTOTAL CIP PROJECTS</b>	<b>92,176,601</b>	<b>16,644,892</b>	<b>12,385,478</b>	<b>11,851,215</b>	<b>9,079,750</b>	<b>7,991,750</b>	<b>10,991,125</b>	\$ <b>68,944,210</b>	-
			<b>CIP EQUIPMENT</b>									
IS	N/A	N/A	Computers & Monitors (35,000)	180,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000	-
IS	N/A	N/A	Network Routers	11,000	-	-	-	-	11,000	-	\$ 11,000	-
IS	N/A	N/A	City Virtual Server Hosts	21,000	14,000	-	7,000	-	-	-	\$ 21,000	-
IS	N/A	N/A	Storage Area Networks	30,000	-	-	-	-	30,000	-	\$ 30,000	-
IS	N/A	N/A	Color Printer Replacement	-	-	-	-	-	-	-	\$ -	-
IS	N/A	N/A	Color Plotter Replacement	-	-	-	-	-	-	-	\$ -	-
IS	N/A	N/A	Large Monitors for Electronic Plan Review	7,800	2,600	2,600	-	-	-	2,600	\$ 7,800	-
IS	N/A	N/A	Replacement Batteries for City Hall UPS	13,316	6,658	-	-	-	-	6,658	\$ 13,316	-
			<b>Subtotal Information Systems</b>	<b>263,116</b>	<b>53,258</b>	<b>32,600</b>	<b>37,000</b>	<b>30,000</b>	<b>71,000</b>	<b>39,258</b>	\$ <b>263,116</b>	-
PR&F	N/A	N/A	Exercise Equipment-Maintenance Facility	8,064	8,064	-	-	-	-	-	\$ 8,064	-
PR&F	N/A	N/A	Convection Ovens-Community Center	6,388	6,388	-	-	-	-	-	\$ 6,388	-
PR&F	N/A	N/A	Soccer Goals (3 Fields)(VR Park)	10,079	-	10,079	-	-	-	-	\$ 10,079	-
PR&F	N/A	N/A	Four Treadmills-Community Center	24,988	-	-	-	24,988	-	-	\$ 24,988	-
PR&F	N/A	N/A	Two Freezers-Community Center	12,464	-	-	-	12,464	-	-	\$ 12,464	-
PR&F	N/A	N/A	Refrigerator-Community Center	5,842	-	-	-	5,842	-	-	\$ 5,842	-
PR&F	N/A	N/A	Commercial Dishwasher-Com Center	13,243	-	-	-	13,243	-	-	\$ 13,243	-
PR&F	N/A	N/A	Convection Ovens-Community Center	6,699	-	-	-	6,699	-	-	\$ 6,699	-
PR&F	N/A	N/A	Replace Audio/Visual Equipment (City Hall)	100,740	-	-	-	-	100,740	-	\$ 100,740	-
			<b>Subtotal City Parks, Recreation &amp; Facilities</b>	<b>188,507</b>	<b>14,452</b>	<b>10,079</b>	-	<b>63,236</b>	<b>100,740</b>	-	\$ <b>188,507</b>	-
PW	N/A	N/A	Vehicles/Heavy Equipment	1,309,000	210,000	95,000	420,000	35,000	549,000	-	\$ 1,309,000	-
PW	N/A	N/A	Tools & Equipment	1,077,500	268,700	148,900	486,400	100,000	29,500	44,000	\$ 1,077,500	-
PW	N/A	N/A	Software	-	-	-	-	-	-	-	\$ -	-
			<b>Subtotal Equipment Rental</b>	<b>2,386,500</b>	<b>478,700</b>	<b>243,900</b>	<b>906,400</b>	<b>135,000</b>	<b>578,500</b>	<b>44,000</b>	\$ <b>2,386,500</b>	-
PW	N/A	N/A	Truck & Equipment	-	-	-	-	-	-	-	\$ -	-
PW	N/A	N/A	Software	-	-	-	-	-	-	-	\$ -	-
			<b>Subtotal Surface Water Management</b>	-	-	-	-	-	-	-	\$ -	-
			<b>SUBTOTAL CIP EQUIPMENT</b>	<b>2,838,123</b>	<b>546,410</b>	<b>286,579</b>	<b>943,400</b>	<b>228,236</b>	<b>750,240</b>	<b>83,258</b>	\$ <b>2,838,123</b>	-
			<b>GRAND TOTAL 2017 - 2022 CIP</b>	<b>95,014,724</b>	<b>17,191,302</b>	<b>12,672,057</b>	<b>12,794,615</b>	<b>9,307,986</b>	<b>8,741,990</b>	<b>11,074,383</b>	\$ <b>71,782,333</b>	-

City of SeaTac  
2015 - 2020 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2017	2018	2019	2020	2021	2022	Total 2015-2020	Future Years 2021 & After
PR&F	Angle Lake Park	Angle Lake Park Parking Lot Repaving Project	179,230	-	179,230	-	-	-	-	\$ 179,230	-
PR&F	Angle Lake Park	Angle Lake Park Playground Equipment Repl	52,575	52,575	-	-	-	-	-	\$ 52,575	-
PR&F	Angle Lake Park	Hughes Property Trail & Waterfront Park Project	598,150	570,150	-	-	-	-	-	\$ 570,150	-
		<b>Subtotal Angle Lake Park</b>	<b>829,955</b>	<b>622,725</b>	<b>179,230</b>					<b>\$ 801,955</b>	
PR&F	City Hall	City Hall Lighting Upgrade	192,300	64,100	64,100	-	-	-	-	\$ 128,200	-
PR&F	City Hall	City Hall Parking Lot Repaving Project	282,576	-	282,576	-	-	-	-	\$ 282,576	-
PR&F	City Hall	City Hall Elevator Hydraulic Control Upgrade	64,161	64,161	-	-	-	-	-	\$ 64,161	-
IS	City Hall	City Virtual Server Hosts	21,000	14,000	-	7,000	-	-	-	\$ 21,000	-
IS	City Hall	Storage Area Network	30,000	-	-	-	-	30,000	-	\$ 30,000	-
IS	City Hall	Color Printer Replacement	-	-	-	-	-	-	-	\$ -	-
IS	City Hall	Color Plotter Replacement	-	-	-	-	-	-	-	\$ -	-
		<b>Subtotal City Hall</b>	<b>590,037</b>	<b>142,261</b>	<b>346,676</b>	<b>7,000</b>		<b>30,000</b>		<b>\$ 525,937</b>	
PW	DMMD & S 200th	Des Moines Mem Drive & S 200th St Intersec Imp	200,000	-	-	-	-	-	200,000	\$ 200,000	-
PW	DMMD & S 200th	South 200th St. Ped/Bicycle Shared Pathway Project	985,000	50,000	935,000	-	-	-	-	\$ 985,000	-
SWM	DMMD	Des Moines Memorial Drive Manhole Replacement	343,314	38,290	305,024	-	-	-	-	\$ 343,314	-
		<b>Subtotal Des Moines Memorial Drive</b>	<b>1,528,314</b>	<b>88,290</b>	<b>1,240,024</b>				<b>200,000</b>	<b>\$ 1,528,314</b>	
PR&F	Fire Station #45	Demolition of Old Fire Station #45	157,495	157,495	-	-	-	-	-	\$ 157,495	-
		<b>Subtotal Firestations</b>	<b>157,495</b>	<b>157,495</b>						<b>\$ 157,495</b>	
PW	International Blvd	International Blvd Safety Improvements	500,000	50,000	450,000	-	-	-	-	\$ 500,000	-
PW	International Blvd	S 198th St	3,670,000	-	210,000	710,000	2,750,000	-	-	\$ 3,670,000	-
		<b>Subtotal International Blvd</b>	<b>4,170,000</b>	<b>50,000</b>	<b>660,000</b>	<b>710,000</b>	<b>2,750,000</b>			<b>\$ 4,170,000</b>	
PR&F	Maintenance Facility	Exercise Equipment	8,064	8,064	-	-	-	-	-	\$ 8,064	-
		<b>Subtotal Maintenance Facility</b>	<b>8,064</b>	<b>8,064</b>						<b>\$ 8,064</b>	
PW	Military Rd S-S 152nd-S 150th	Military Road S & S 152nd St, S 150th St to IB	4,634,430	251,500	1,962,930	2,420,000	-	-	-	\$ 4,634,430	-
PW	32nd Ave S (near Military Rd)	32nd Ave S Pedestrian Improvements	799,200	148,000	651,200	-	-	-	-	\$ 799,200	-
PW	Military Rd S-S166th-34th Ave S	S166th Street Pedestrian Improvements	1,269,000	235,000	1,034,000	-	-	-	-	\$ 1,269,000	-
		<b>Subtotal Military Road</b>	<b>6,702,630</b>	<b>634,500</b>	<b>3,648,130</b>	<b>2,420,000</b>				<b>\$ 6,702,630</b>	
PR&F	North SeaTac Park	Community Garden	217,000	95,000	-	-	-	-	-	\$ 95,000	-
PR&F	North SeaTac Park	North SeaTac Park Baseball & Soccer Field Imp.	112,433	-	112,433	-	-	-	-	\$ -	-
PR&F	North SeaTac Park	North SeaTac Park Soccer Fields Renovation	1,671,075	-	45,000	1,626,075	-	-	-	\$ 1,671,075	-
		<b>Subtotal North SeaTac Park</b>	<b>2,000,508</b>	<b>95,000</b>	<b>157,433</b>	<b>1,626,075</b>				<b>\$ 1,766,075</b>	
PW	28th/24th Ave S	Connecting 28th/24th Ave South	26,373,900	9,900,000	-	-	-	-	-	\$ 9,900,000	-
		<b>Subtotal 28th/24th Avenue South</b>	<b>26,373,900</b>	<b>9,900,000</b>						<b>\$ 9,900,000</b>	
SWM	S 138th Street	S 138th Street Pipe Replacement	157,397	-	24,300	157,407	-	-	-	\$ 181,707	-
		<b>Subtotal S 138th Street</b>	<b>157,397</b>		<b>24,300</b>	<b>157,407</b>				<b>\$ 181,707</b>	
CED	S 154th Station Area	154th Street Station Area Property Acquisitions	1,978,518	1,250,000	500,000	-	-	-	-	\$ 1,750,000	-
CED	S 154th Station Area	SeaTac Center Improvements	324,183	20,000	20,000	-	-	-	-	\$ 40,000	-
CED	S 154th Station Area	International Marketplace	2,984,282	-	500,000	2,484,282	-	-	-	\$ 2,984,282	-
PR&F	S 154th Station Area	S 154th Street Station Area Plaza/Ped Connect	434,451	-	-	434,451	-	-	-	\$ 434,451	-
PW	S 154th Station Area	S 152nd St. Imp (30th Ave S to Military Rd S)	6,285,000	-	-	1,050,000	1,811,250	3,423,750	-	\$ 6,285,000	-
PW	S 154th Station Area	S 154th St Transit Station Area Improvements	1,000,000	-	-	-	-	-	1,000,000	\$ 1,000,000	-
PW	S 154th Station Area	International Blvd at SR 518	15,600,000	-	-	-	1,500,000	1,500,000	6,600,000	\$ 9,600,000	6,000,000
PR&F	S 154th Station Area (near)	Riverton Heights Property Development-Phase I	414,133	358,133	-	-	-	-	-	\$ 358,133	-
		<b>Subtotal S 154th SA (Tukwila Int'l Blvd Stat)</b>	<b>29,020,567</b>	<b>1,628,133</b>	<b>1,020,000</b>	<b>3,968,733</b>	<b>3,311,250</b>	<b>4,923,750</b>	<b>7,600,000</b>	<b>\$ 22,451,866</b>	<b>6,000,000</b>

City of SeaTac  
2015 - 2020 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2017	2018	2019	2020	2021	2022	Total 2015-2020	Future Years 2021 & After
CED	S 176th Station Area	Community Access Point (CAP) Property Acq	-	-	-	-	-	-	-	\$ -	Placeholder
		<b>Subtotal S 176th Station Area</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
SWM	S 168th Street	S 168th Stormwater System Improvements	122,284	122,284	-	-	-	-	-	\$ 122,284	-
		<b>Subtotal S 168th Street</b>	<b>122,284</b>	<b>122,284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 122,284</b>	<b>-</b>
PR&F	S 188th Street	Beautification of 188th St Fence	105,338	105,338	-	-	-	-	-	\$ 105,338	-
		<b>Subtotal S 188th Street</b>	<b>105,338</b>	<b>105,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 105,338</b>	<b>-</b>
SWM	S 208th Street	S 208th Drainage Repair/Replacement	144,838	144,838	-	-	-	-	-	\$ 144,838	-
		<b>Subtotal S 208th Street</b>	<b>144,838</b>	<b>144,838</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 144,838</b>	<b>-</b>
PR&F	SeaTac Community Center	Replacement	123,125	-	-	-	-	-	123,125	\$ 123,125	-
PR&F	SeaTac Community Center	Convection Ovens	6,388	6,388	-	-	-	-	-	\$ 6,388	-
PR&F	SeaTac Community Center	Four Treadmills	24,988	-	-	-	24,988	-	-	\$ 24,988	-
PR&F	SeaTac Community Center	Two Freezers	12,464	-	-	-	12,464	-	-	\$ 12,464	-
PR&F	SeaTac Community Center	Refrigerator	5,842	-	-	-	5,842	-	-	\$ 5,842	-
PR&F	SeaTac Community Center	Commercial Dishwasher	13,243	-	-	-	13,243	-	-	\$ 13,243	-
		<b>Subtotal SeaTac Community Center</b>	<b>186,050</b>	<b>6,388</b>	<b>-</b>	<b>-</b>	<b>56,537</b>	<b>-</b>	<b>123,125</b>	<b>\$ 186,050</b>	<b>-</b>
PR&F	Sunset Park	Sunset Park Tennis Court Renovation	120,450	-	120,450	-	-	-	-	\$ 120,450	-
		<b>Subtotal Sunset Park</b>	<b>120,450</b>	<b>-</b>	<b>120,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 120,450</b>	<b>-</b>
PW	To Be Determined	Neighborhood Sidewalk Project	9,760,000	260,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	\$ 9,760,000	-
PW	To Be Determined	Pedestrian Crossing Program	310,000	60,000	50,000	50,000	50,000	50,000	50,000	\$ 310,000	-
PW	To Be Determined	Intelligent Transportation Systems Program	743,500	50,000	50,000	99,000	148,500	198,000	198,000	\$ 743,500	-
PW	To Be Determined	Annual Pavement Overlay Projects	5,520,000	920,000	920,000	920,000	920,000	920,000	920,000	\$ 5,520,000	-
		<b>Subtotal Location To Be Determined</b>	<b>16,333,500</b>	<b>1,290,000</b>	<b>2,920,000</b>	<b>2,969,000</b>	<b>3,018,500</b>	<b>3,068,000</b>	<b>3,068,000</b>	<b>\$ 16,333,500</b>	<b>-</b>
PR&F	Valley Ridge Park	Valley Ridge Park 4th Sports Field/Restrm/Con Bldg	2,276,347	207,112	2,069,235	-	-	-	-	\$ 2,276,347	-
PR&F	Valley Ridge Park	Valley Ridge Park Synthetic Turf Field Repl	1,470,916	1,470,916	-	-	-	-	-	\$ 1,470,916	-
		<b>Subtotal Valley Ridge Park &amp; Comm Ctr</b>	<b>3,747,263</b>	<b>1,678,028</b>	<b>2,069,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 3,747,263</b>	<b>-</b>
IS	Various	Computers & Monitors (35,000)	180,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000	-
PW	Various	Vehicles/Heavy Equipment-ER	1,309,000	210,000	95,000	420,000	35,000	549,000	-	\$ 1,309,000	-
PW	Various	Tools & Equipment-ER	1,077,500	268,700	148,900	486,400	100,000	29,500	44,000	\$ 1,077,500	-
PW	Various	Software-ER	-	-	-	-	-	-	-	\$ -	-
		<b>Subtotal Various</b>	<b>2,566,500</b>	<b>508,700</b>	<b>273,900</b>	<b>936,400</b>	<b>165,000</b>	<b>608,500</b>	<b>74,000</b>	<b>\$ 2,566,500</b>	<b>-</b>
		<b>GRAND TOTAL 2015 - 2020 CIP</b>	<b>94,865,090</b>	<b>17,182,044</b>	<b>12,659,378</b>	<b>12,794,615</b>	<b>9,301,287</b>	<b>8,630,250</b>	<b>11,065,125</b>	<b>71,520,266</b>	<b>6,000,000</b>

**Community & Economic  
Development  
Capital Projects  
2017 – 2022 CIP**

# Community & Economic Development Capital Projects 2017 – 2022 CIP

***Community & Economic Development Projects:***

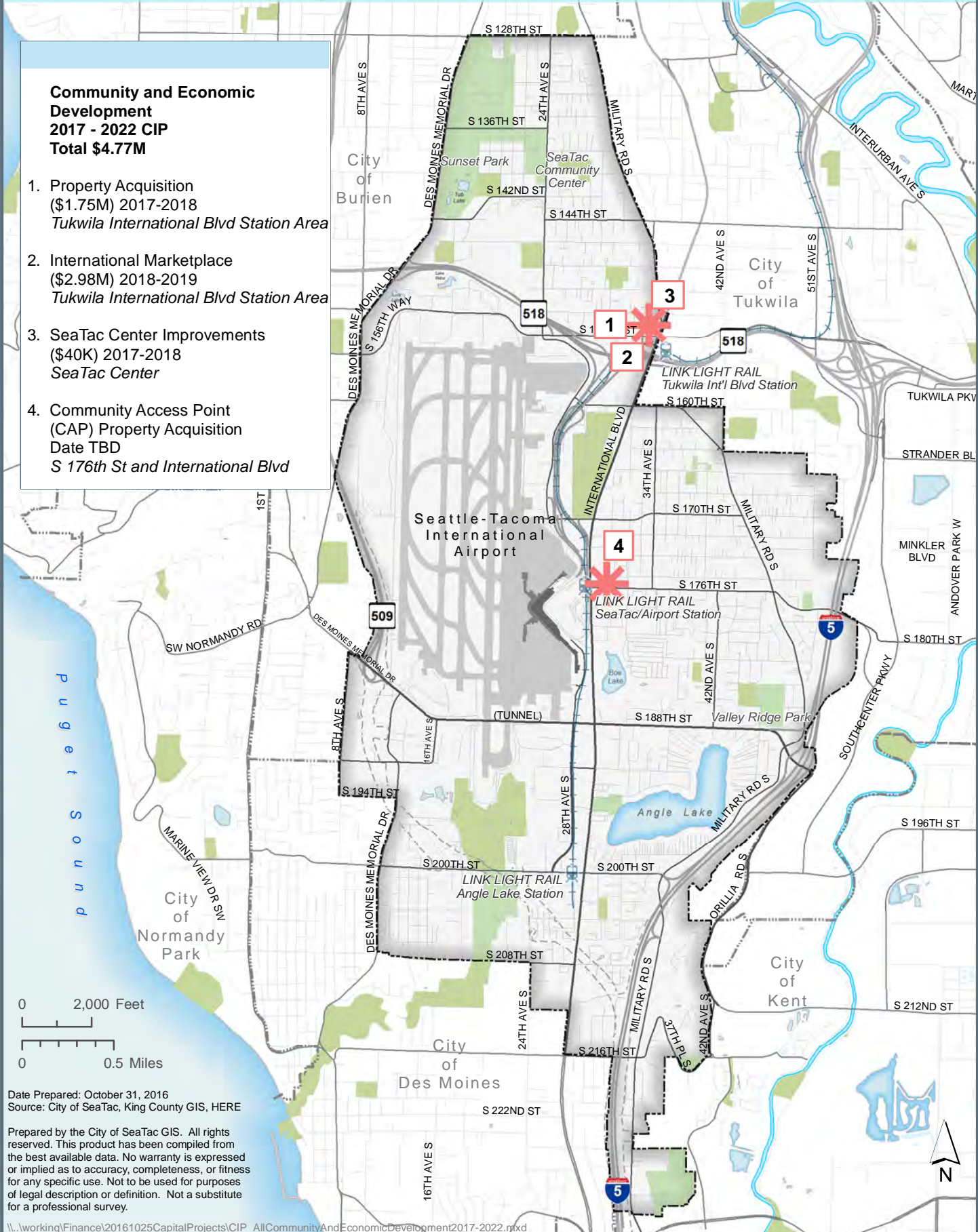
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# COMMUNITY & ECONOMIC DEVELOPMENT



- Community and Economic Development  
2017 - 2022 CIP  
Total \$4.77M**
1. Property Acquisition (\$1.75M) 2017-2018  
*Tukwila International Blvd Station Area*
  2. International Marketplace (\$2.98M) 2018-2019  
*Tukwila International Blvd Station Area*
  3. SeaTac Center Improvements (\$40K) 2017-2018  
*SeaTac Center*
  4. Community Access Point (CAP) Property Acquisition (Date TBD)  
*S 176th St and International Blvd*



Date Prepared: October 31, 2016  
Source: City of SeaTac, King County GIS, HERE

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# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### COMMUNITY & ECONOMIC DEVELOPMENT (CED) SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Ping/Design/Eng	-	-	500,000	-	-	-	-	500,000	-	500,000
Land Acquis/Impr	228,518	1,250,000	500,000	-	-	-	-	1,750,000	-	1,978,518
Construction/Impr	284,183	20,000	20,000	2,062,500	-	-	-	2,102,500	-	2,386,683
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	195,938	-	-	-	195,938	-	195,938
Contingency (10%)	-	-	-	225,844	-	-	-	225,844	-	225,844
<b>Total Capital</b>	<b>512,701</b>	<b>1,270,000</b>	<b>1,020,000</b>	<b>2,484,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,774,282</b>	<b>-</b>	<b>5,286,983</b>
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)
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	1,771,782	-	-	-	1,771,782	-	1,771,782
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	500,000	712,500	-	-	-	1,212,500	-	1,212,500
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #308	228,518	1,250,000	500,000	-	-	-	-	1,750,000	-	1,978,518
Lease Revenue	284,183	20,000	20,000	-	-	-	-	40,000	-	324,183
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>512,701</b>	<b>1,270,000</b>	<b>1,020,000</b>	<b>2,484,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,774,282</b>	<b>-</b>	<b>5,286,983</b>

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: SA154-00002

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	1 of 4
City Priority	of

PROJECT TITLE: S 154th Street Station Area Property Acquisitions

LOCATION: S 154th Street Station Area

DESCRIPTION: This project involves strategic property acquisitions for redevelopment in the S 154th Street Station Area which further the goals and objectives of the S 154th Street Station Area Plan.



BARS NO.: 308.000.13.594.58.61.006

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	228,518	1,250,000	500,000	-	-	-	-	1,750,000	-	1,978,518
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>228,518</b>	<b>1,250,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,978,518</b>
<b>Operating Costs/Revenue Adjustments: Unknown - Specific properties not identified yet.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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 Bal #308	228,518	1,250,000	500,000	-	-	-	-	1,750,000	-	1,978,518
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>228,518</b>	<b>1,250,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,978,518</b>

**POLICY BASIS:** *Comprehensive Plan: Goal 6.2; 154th Street Station Area Action Plan (December 2006); City Council 2013-2014 Goals: Goal 4.0 Plan and construct infrastructure improvements in the South 154th Street Light Rail Station Area that increase the viability of commercial development while also continuing to pursue development opportunities, incorporating input from SeaTac residents and adjacent businesses, as well as the development community.*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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 checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00003

**PROJECT STATUS (Check all that apply):**

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

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	2 of 4
City Priority	of

**PROJECT TITLE:** International Marketplace

**LOCATION:** S 154th Street Station Area

**DESCRIPTION:** In conjunction with a private development, this project will help achieve the vision for the S 154th Street Station Area as a thriving mixed-use, transit oriented neighborhood. By showcasing and celebrating the diverse cultural heritage of the area through food, products & art, it will be a focal point for residents, employees & visitors in SeaTac and provide a gathering spot for community events. The interesting mix of shops, restaurants & open space will provide the types of amenities that are essential elements of a successful community while providing additional activities for visitors to the city.



**BARS NO.:** 308.000.13.594.58.62.014

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	-	500,000	-	-	-	-	500,000	-	500,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	2,062,500	-	-	-	2,062,500	-	2,062,500
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	195,938	-	-	-	195,938	-	195,938
Contingency (10%)	-	-	-	225,844	-	-	-	225,844	-	225,844
<b>Total Capital</b>	-	-	500,000	2,484,282	-	-	-	2,984,282	-	2,984,282
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)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	1,771,782	-	-	-	1,771,782	-	1,771,782
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	500,000	712,500	-	-	-	1,212,500	-	1,212,500
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	500,000	2,484,282	-	-	-	2,984,282	-	2,984,282

**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; City Council 2013-2014 Goals: Goal 4.0 Plan and construct infrastructure improvements in the South 154th Street Light Rail Station Area that increase the viability of commercial development while also continuing to pursue development opportunities, incorporating input from SeaTac residents and adjacent businesses, as well as the development community.*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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)
The development of the International Marketplace is proposed as part of the larger redevelopment of the City-owned parcels in the S 154th Street Station Area. How the project is ultimately structured will depend on the Development Agreement assumed to become part of the overall real estate transaction and redevelopment scenario.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
State grant may also be a viable funding option.

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: CED-00002

Department	Community & Economic Dev
Program	Gen Gov Bldg Imp
Prepared By	Jeff Robinson
Department Priority	3 of 4
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 Center Improvements

**LOCATION:** 15247 S 154th Street Station Area

**DESCRIPTION:** These funds are necessary to prepare and improve space at the SeaTac Center for new 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. With plans to sell the property within the next two years, minimal tenant improvements are anticipated in the future.



**BARS NO.:** 108.000.10.594.58.62.012

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	284,183	20,000	20,000	-	-	-	-	40,000	-	324,183
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	284,183	20,000	20,000	-	-	-	-	40,000	-	324,183
<b>Operating Costs/Revenue Adjustments: Unknown until tenant(s) secured.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Lease Revenues	284,183	20,000	20,000	-	-	-	-	40,000	-	324,183
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	284,183	20,000	20,000	-	-	-	-	40,000	-	324,183

**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)
<b>Health &amp; Safety</b>	The need for tenant improvements to accommodate new or expanded uses in the SeaTac Center should be minimal as most have been accomplished over the past years of operations..	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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 commerce for those small businesses already in place.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Maintaining the SeaTac Center as a high quality development, and aesthetically-pleasing and well-maintained property with full tenancy will assist in substantiating the future redevelopment potential of the site and increase its value at the time of disposition. It will also assist with the overall development of the South 154th Street Station Area by making the area more desirable for future redevelopment of other properties in the vicinity.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.

**ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)**

Project included in 2017-2022 CIP.



# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00002

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

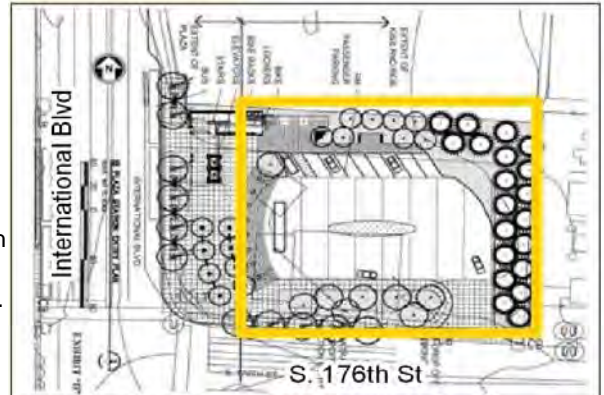
**PROJECT STATUS (Check all that apply):**

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) Property Acquisition

**LOCATION:** South 176th Street Station Area

**DESCRIPTION:** This project was retained as a "placeholder" in the prior biennial CIP at the request of the City Council. Funding would be used to acquire a 2/3 acre property located directly east of the light rail plaza. With direct pedestrian connections to the new light rail system, this property is located at the gateway to the SeaTac/Airport Station Area and City Center. The property will be the site of a future mixed-use project.



**BARS NO.:** N/A

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	-	-	-	-
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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 #: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	-	-	-	-



**POLICY BASIS:** This project was to be a component of the implementation of the Airport Station Area Plan which was repealed prior to the last biennium.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	Assembling land for a signature mixed use development will provide a wide range of new amenities to City residents including hotels, restaurants, and shops.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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.

Project included in 2017-2022 CIP.

# **Parks, Recreation & Facilities**

**Capital Projects  
2017 – 2022 CIP**

# Parks, Recreation & Facilities

## Capital Projects 2017 – 2022 CIP

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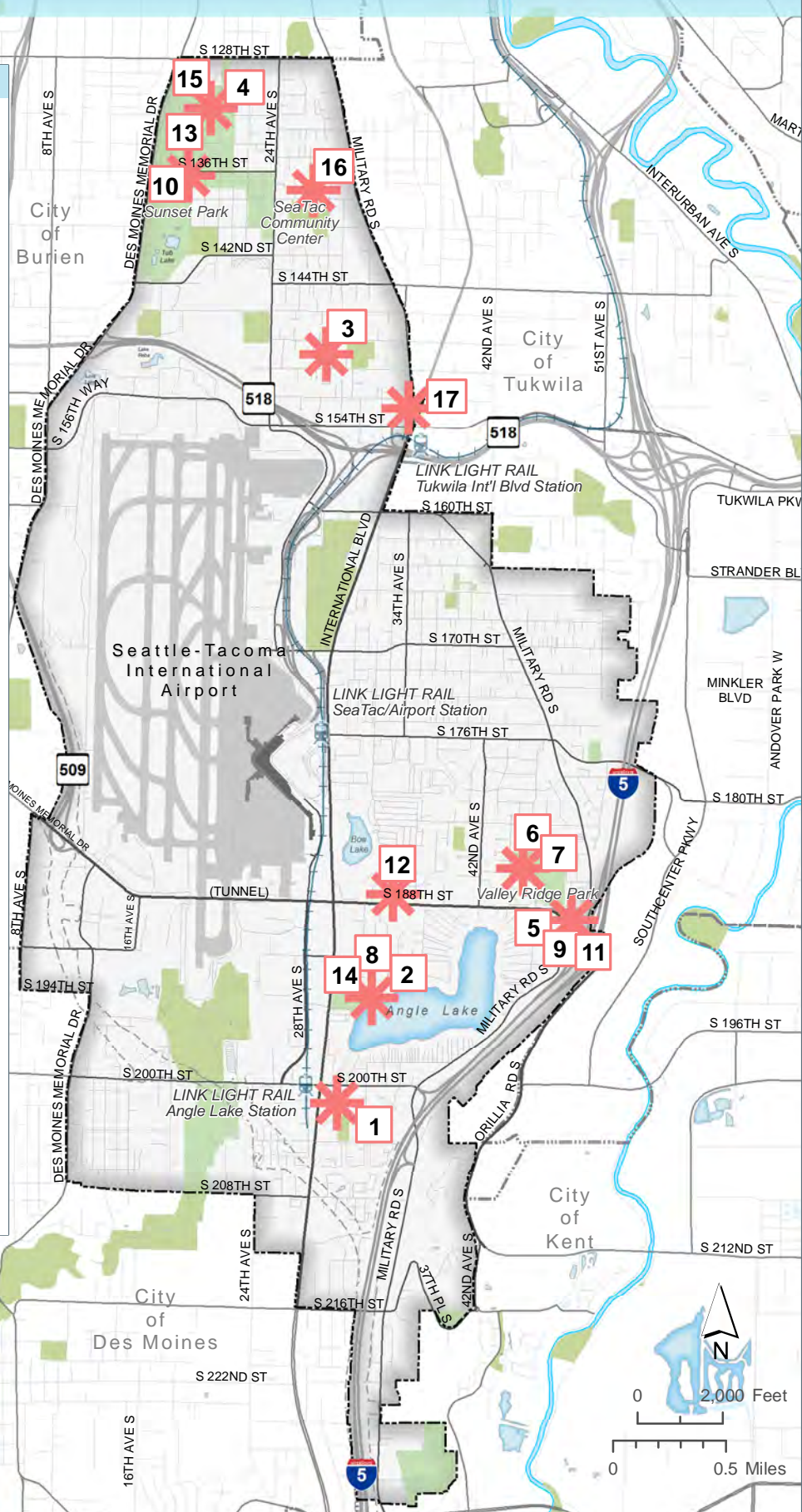
# PARKS, RECREATION, & FACILITIES

City of SeaTac



## Parks, Recreation, & Facilities 2017 - 2022 CIP Total \$8.2M

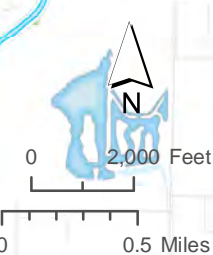
1. Demolition of Old Fire Station #45 (\$157K) 2017
2. Waterfront Trail (\$570K) 2017  
*Hughes Property*
3. Property Development (\$358K) 2017  
*Riverton Heights*
4. Community Garden (\$95K) 2017  
*North SeaTac Park*
5. Lighting Upgrade (\$128K) 2017-2018  
*City Hall*
6. Synthetic Turf (\$1.47M) 2017  
*Valley Ridge Park*
7. Fourth Field (\$2.28M) 2017-2018  
*Valley Ridge Park*
8. Parking Lot Repaving (\$179K) 2018  
*Angle Lake Park*
9. Parking Lot Repaving (\$283K) 2018  
*City Hall*
10. Tennis Court Renovation (\$120K) 2018  
*Sunset Park*
11. Elevator Hydraulics (\$64K) 2017  
*City Hall*
12. Fence Beautification (\$105K) 2017  
*S 188th St, 33rd Ave S to 37th Ave S*
13. Field Renovation (\$1.67M) 2018-2019  
*North SeaTac Park*
14. Playground Equipment (\$53K) 2017  
*Angle Lake Park*
15. Sports Fields Improvements (\$112K) 2018  
*North SeaTac Park*
16. Playground Equipment (\$123K) 2022  
*SeaTac Community Center*
17. Plaza Development (\$434K) 2019  
*Tukwila International Blvd Station Area*



Date Prepared: October 25, 2016  
Source: City of SeaTac, King County GIS, HERE

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# CITY OF SEATAC

## 2017-2022 CAPITAL IMPROVEMENT PROGRAM

### PARKS, RECREATION & FACILITIES SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	161,000	280,217	45,000	82,500	-	-	-	407,717	-	568,717
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	103,539	2,386,005	2,353,204	1,587,165	-	-	102,221	6,428,595	-	6,532,134
Equipment	-	-	-	55,000	-	-	-	55,000	-	55,000
Sales Tax (9.5%)	5,561	217,644	223,554	156,006	-	-	9,711	606,915	-	612,476
Contingency (10%)	-	261,114	251,266	179,855	-	-	11,193	703,428	-	703,428
<b>Total Capital</b>	<b>270,100</b>	<b>3,144,980</b>	<b>2,873,024</b>	<b>2,060,526</b>	<b>-</b>	<b>-</b>	<b>123,125</b>	<b>8,201,655</b>	<b>-</b>	<b>8,471,755</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	10,000	13,940	16,379	16,379	56,698	-	56,698
Supplies	-	-	-	-	(125)	(250)	(250)	(625)	-	(625)
Utilities	-	(5,706)	(8,809)	(8,995)	(6,935)	(4,879)	(5,076)	(40,400)	-	(40,400)
Equipment/Rentals	-	-	-	-	(1,500)	(3,000)	(3,000)	(7,500)	-	(7,500)
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	300	300	33,550	66,800	66,800	167,750	-	167,750
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>(5,706)</b>	<b>(9,109)</b>	<b>705</b>	<b>(28,170)</b>	<b>(58,550)</b>	<b>(58,747)</b>	<b>(159,577)</b>	<b>-</b>	<b>(159,577)</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Asset Sales	1,783,570	570,150	-	334,451	-	-	-	904,601	-	2,688,171
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	582,415	310,000	310,000	-	-	-	-	620,000	-	1,202,415
REET - 2nd Qtr %	1,056,478	310,000	310,000	-	-	-	-	620,000	-	1,676,478
Sales Taxes	56,000	77,600	112,433	-	-	-	123,125	313,158	-	369,158
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	117,000	332,000	-	-	-	-	-	332,000	-	449,000
State Grants	-	105,338	-	-	-	-	-	105,338	-	105,338
Local Grants	-	-	282,576	-	-	-	-	282,576	-	282,576
Fund Balance	51,280	229,149	395,960	-	-	-	-	625,109	-	676,389
Turf Field/Parks Levy	616,920	266,850	-	100,000	-	-	-	366,850	-	983,770
Contributions	-	12,820	12,820	12,820	-	-	-	38,460	-	38,460
<b>Total Funding</b>	<b>4,263,663</b>	<b>2,213,907</b>	<b>1,423,789</b>	<b>447,271</b>	<b>-</b>	<b>-</b>	<b>123,125</b>	<b>4,208,092</b>	<b>-</b>	<b>8,471,755</b>

# CITY OF SEATAC

## 2017 - 2022 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-00001**

Department	Parks & Recreation
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	1 of 17
City Priority	of

PROJECT TITLE: **Demolition of old Fire Station #45**

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



BARS NO.: 306.000.10.594.22.62.002

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng		25,000	-	-	-	-	-	25,000	-	25,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	110,000	-	-	-	-	-	110,000	-	110,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)		10,450	-	-	-	-	-	10,450	-	10,450
Contingency (10%)		12,045	-	-	-	-	-	12,045	-	12,045
<b>Total Capital</b>	-	<b>157,495</b>	-	-	-	-	-	<b>157,495</b>	-	<b>157,495</b>
<b>Operating Costs/Revenue Adjustments: Utilities paid by Kent RFA.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales-H.P.	157,495	-	-	-	-	-	-	-	-	157,495
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #306	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>157,495</b>	-	-	-	-	-	-	-	-	<b>157,495</b>



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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The current state of the Fire Station will attract vandalism, possible delay of future development and in danger of collapse in the event of a major earthquake.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	Demolition of the old Fire Station #45 will allow future development and additional revenue to the City.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	The vacant lot will bring development/businesses to the City with future development.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	The parcel will bring new development to the City considering that the site is in close proximity to the light rail station and International Boulevard.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00018**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Lawrence Ellis
Department Priority	2 of 17
City Priority	of

**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Angle Lake Park

**LOCATION:** Hughes Property Site, 19608 International Blvd

**DESCRIPTION:** This project involves designing and constructing a waterfront trail and a 1.8 acre waterfront park at the Hughes Property site with a trail that connects Angle Lake Park. Conceptual and design began in 2016.



**BARS NO.:** 301.000.04.594.76.63.207

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	28,000	28,125	-	-	-	-	-	28,125	-	56,125
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	450,000	-	-	-	-	-	450,000	-	450,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	42,750	-	-	-	-	-	42,750	-	42,750
Contingency (10%)	-	49,275	-	-	-	-	-	49,275	-	49,275
<b>Total Capital</b>	<b>28,000</b>	<b>570,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>570,150</b>	<b>-</b>	<b>598,150</b>
<b>Operating Costs/Revenue Adjustments: Maintenance cost increases.</b>										
Salaries/Benefits	-	-	-	10,000	10,000	10,000	10,000	40,000	-	40,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales-H.P.	-	570,150	-	-	-	-	-	570,150	-	570,150
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
KC Parks Levy	28,000	-	-	-	-	-	-	-	-	28,000
Contrib: Hyatt Hotel	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>28,000</b>	<b>570,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>570,150</b>	<b>-</b>	<b>598,150</b>



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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	Developing this project will open about 400 feet of waterfront park space to the public. The trail is likely to meet ADA requirements.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	Including Angle Lake Park, the City waterfront is about 600 feet long. It is anticipated that these improvements will foster a better quality of life for SeaTac residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	The park improvements will be completed with the construction of Residence Inn Hotel. This project would have boat access from the lake and a 8' pathway to Angle Lake park.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	The trail will connect with the sidewalk to the Angle Lake Light Rail Station at 200th.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00025**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Lawrence Ellis
Department Priority	3 of 17
City Priority	of

**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Riverton Heights Property Development - Phase 1

**LOCATION:** 3011 South 148th Street

**DESCRIPTION:** The Riverton Heights site is an 8 acre parcel located in a diverse residential neighborhood near the S 154th Street Light Rail Station. Funding for the 2 acre neighbor park was provided through 2016 Community Development Block Grant. The funding will be used to construct the Phase 1 improvements identified in the community-based plan.



**BARS NO.:** 301.000.04.594.76.63.195

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	16,000	23,808	-	-	-	-	-	23,808	-	39,808
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	40,000	275,000	-	-	-	-	-	275,000	-	315,000
Other	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	26,125	-	-	-	-	-	26,125	-	26,125
Contingency (10%)	-	33,200	-	-	-	-	-	33,200	-	33,200
<b>Total Capital</b>	<b>56,000</b>	<b>358,133</b>	-	-	-	-	-	<b>358,133</b>	-	<b>414,133</b>
<b>Operating Costs/Revenue Adjustments: To be determined based on final design.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	56,000	-	-	-	-	-	-	-	-	56,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _CDBG	-	332,000	-	-	-	-	-	332,000	-	332,000
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: KCD	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	26,133	-	-	-	-	-	26,133	-	26,133
<b>Total Funding</b>	<b>56,000</b>	<b>358,133</b>	-	-	-	-	-	<b>358,133</b>	-	<b>414,133</b>

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	Developing the Riverton Heights property consistent with the community based plan will help enhance public safety, health and the environment. Public input demonstrates support for 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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	Improvements to the Riverton Heights property will benefit local businesses as well as visitors.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT</b> (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 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 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00019**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Lawrence Ellis
Department Priority	4 of 17
City Priority	of

**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Community Garden

**LOCATION:** North SeaTac Park, adjacent to the Highline SeaTac Botanical Garden

**DESCRIPTION:** This is a priority of the Community Building Committee. The project was partially funding by the PICH grant (Partnership to Improve Community Health). The design and majority of the construction was completed in 2016, this request is to complete the construction of the project prior to opening in the spring of 2017.



**BARS NO.:** 301.000.04.594.76.63.189

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	117,000	-	-	-	-	-	-	-	-	117,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	5,000	95,000	-	-	-	-	-	95,000	-	100,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>122,000</b>	<b>95,000</b>	-	-	-	-	-	<b>95,000</b>	-	<b>217,000</b>
<b>Operating Costs/Revenue Adjustments: Inc in water &amp; electricity costs; Pea Patch fee.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	500	500	500	500	500	500	3,000	-	3,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(300)	(300)	(300)	(300)	(300)	(1,500)	(0)	(1,500)
<b>Total Op/Rev Adj</b>	-	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,500</b>	-	<b>1,500</b>
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	5,000	60,000	-	-	-	-	-	60,000	-	65,000
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: PICH	117,000	-	-	-	-	-	-	-	-	117,000
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	35,000	-	-	-	-	-	35,000	-	35,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>122,000</b>	<b>95,000</b>	-	-	-	-	-	<b>95,000</b>	-	<b>217,000</b>

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	Community gardens help build healthy communities and community engagement. A community garden will also allow patrons to grow their own food and vegetables.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	Numerous communities in the Puget Sound have a community garden within residential neighborhoods. Anticipate to implement community gardens throughout the city.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Plots will be rented out to patrons every other year. Renters may be able to sell their produce and products they grow.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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: 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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00004**

Department	Parks & Recreation
Program	Facilities
Prepared By	Brian Ruda
Department Priority	5 of 17
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. Puget Sound Energy provides the City a rebate after the project is completed.



**BARS NO.:** 301.000.04.594.18.62.001

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	58,539	58,539	58,539	-	-	-	-	117,078	-	175,617
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	5,561	5,561	5,561	-	-	-	-	11,122	-	16,683
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>64,100</b>	<b>64,100</b>	<b>64,100</b>	-	-	-	-	<b>128,200</b>	-	<b>192,300</b>
<b>Operating Costs/Revenue Adjustments: Energy savings due to more efficient light bulbs.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	(6,206)	(9,309)	(9,495)	(9,685)	(9,879)	(10,076)	(48,444)	-	(48,444)
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>(6,206)</b>	<b>(9,309)</b>	<b>(9,495)</b>	<b>(9,685)</b>	<b>(9,879)</b>	<b>(10,076)</b>	<b>(48,444)</b>	<b>-</b>	<b>(48,444)</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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 Bal #108 CH	51,280	51,280	51,280	-	-	-	-	102,560	-	153,840
Contributions: PSE	-	12,820	12,820	12,820	-	-	-	38,460	-	38,460
<b>Total Funding</b>	<b>51,280</b>	<b>64,100</b>	<b>64,100</b>	<b>12,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,020</b>	<b>-</b>	<b>192,300</b>

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>
Project moved from 2011 to 2013. Then moved again to 2014. Then moved again to 2016.

Project included in 2017-2022 CIP.



# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS (Check all that apply):

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

**PROJECT TITLE:** Valley Ridge Park Synthetic Turf Field Replacement

**LOCATION:** Valley Ridge Park, 4644 S 188th Street

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

**PROJECT NUMBER:** PRK-0008

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Lawrence Ellis
Department Priority	6 of 17
City Priority	of



**BARS NO.:** 301.000.04.594.76.63.155

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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%)	-	116,012	-	-	-	-	-	116,012	-	116,012
Contingency (10%)	-	133,720	-	-	-	-	-	133,720	-	133,720
<b>Total Capital</b>	-	<b>1,470,916</b>	-	-	-	-	-	<b>1,470,916</b>	-	<b>1,470,916</b>
<b>Operating Costs/Revenue Adjustments: No Additional Costs - Replaces Existing Turf.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	310,000	-	-	-	-	-	310,000	-	310,000
REET - 2nd Qtr %	-	250,000	-	-	-	-	-	250,000	-	250,000
Sales Taxes	-	55,146	-	-	-	-	-	55,146	-	55,146
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	588,920	266,850	-	-	-	-	-	266,850	-	855,770
<b>Total Funding</b>	<b>588,920</b>	<b>881,996</b>	-	-	-	-	-	<b>881,996</b>	-	<b>1,470,916</b>



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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The synthetic turf has almost served its life expectancy and will need to be replaced before it tears causing a safety hazard.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	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 which include a high percentage of SeaTac youth.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	Keeping our facilities in top shape is an economic driver which also results in generating additional revenue.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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)
The wear and age are the triggers for replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-0001**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Lawrence Ellis
Department Priority	7 of 17
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. Also included is an additional lighted street soccer field, six lighted pickle ball courts, lighting of the School District tennis courts and new playground equipment. 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	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	188,284	-	-	-	-	-	188,284	-	188,284
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	1,717,921	-	-	-	-	1,717,921	-	1,717,921
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	163,202	-	-	-	-	163,202	-	163,202
Contingency (10%)	-	18,828	188,112	-	-	-	-	206,940	-	206,940
<b>Total Capital</b>	-	207,112	2,069,235	-	-	-	-	2,276,347	-	2,276,347
<b>Operating Exp/Revenue Adjustments: Includes revenue &amp; operating cost adj for field, restroom &amp; concession stand.</b>										
Salaries/Benefits	-	-	-	-	2,440	4,879	4,879	7,319	-	7,319
Supplies	-	-	-	-	(125)	(250)	(250)	(375)	-	(375)
Utilities	-	-	-	-	2,250	4,500	4,500	6,750	-	6,750
Equip/Potty Rentals	-	-	-	-	(1,500)	(3,000)	(3,000)	(4,500)	-	(4,500)
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(33,250)	(66,500)	(66,500)	(99,750)	(0)	(99,750)
<b>Total Op/Rev Adj</b>	-	-	-	-	(30,185)	(60,371)	(60,371)	(90,556)	-	(90,556)
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	582,415	-	310,000	-	-	-	-	310,000	-	892,415
REET - 2nd Qtr %	1,051,478	-	310,000	-	-	-	-	310,000	-	1,361,478
Sales Taxes	-	22,454	-	-	-	-	-	22,454	-	22,454
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	1,633,893	22,454	620,000	-	-	-	-	642,454	-	2,276,347

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	The existing Field 4 is not usable 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
<b>Benefit to Businesses and/or Visitors</b>	The City has hosted numerous tournaments that have drawn in people from all over Washington State. Many of these visitors stayed over night in hotels. 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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: incr utility=addtl 1/2 field <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

**CONSTRAINTS / ASSUMPTIONS**

**TRIGGERS (Project Prerequisites)**

**ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)**

Design costs are estimated at 9.1% of total budget.

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00023**

Department	Parks & Facilities
Program	Parks Operations
Prepared By	Mike Fitzpatrick
Department Priority	8 of 17
City Priority	of

**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Angle Lake Park Parking Lot Repaving Project

**LOCATION:** Angle Lake Park, 19408 International Blvd

**DESCRIPTION:** The parking lot is very old and needs to be repaved. The parking lot is estimated to be over 30 years old and has exceeded its expected useful life.



**BARS NO.:** 301.000.04.594.76.63.119

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	148,800	-	-	-	-	148,800	-	148,800
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	14,136	-	-	-	-	14,136	-	14,136
Contingency (10%)	-	-	16,294	-	-	-	-	16,294	-	16,294
<b>Total Capital</b>	-	-	179,230	-	-	-	-	179,230	-	179,230
<b>Operating Costs/Revenue Adjustments: None - Replacement Improvements.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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	-	-	179,230	-	-	-	-	179,230	-	179,230
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	179,230	-	-	-	-	179,230	-	179,230

**POLICY BASIS:** *Parks, Recreation & Open Space Plan: Goal 9.4, Policy 9.4B*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The parking lot is very old and has many patches. The patches are uneven and for safety reasons needs to be repaved.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	The project will help keep the park attractive and in good working order.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	This is a destination park and has many visitors in the summer.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00024**

Department	Parks & Facilities
Program	Parks Operations
Prepared By	Mike Fitzpatrick
Department Priority	9 of 17
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 Parking Lot Repaving Project

**LOCATION:** City Hall, 4800 S 188th Street

**DESCRIPTION:** The City Hall parking lot is very old and needs either an overlay or to be ground up and repaved. The parking lot is well over 30 years old.



**BARS NO.:** 301.000.04.594.18.63.215

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	234,600	-	-	-	-	234,600	-	234,600
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	22,287	-	-	-	-	22,287	-	22,287
Contingency (10%)	-	-	25,689	-	-	-	-	25,689	-	25,689
<b>Total Capital</b>	-	-	282,576	-	-	-	-	282,576	-	282,576
<b>Operating Costs/Revenue Adjustments: None - Replacement Improvements.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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: _____	-	-	282,576	-	-	-	-	282,576	-	282,576
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	282,576	-	-	-	-	282,576	-	282,576

**POLICY BASIS:** *Parks, Recreation & Open Space Plan: Goal 9.4, Policy 9.4B*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The parking lot is very old and has many patches. The patches are uneven and for safety reasons needs to be repaved.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	The project will help keep City Hall property in good looking and working order.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	City Hall has many visitors and this project will not only be aesthetically beneficial but will help in maintaining an important community facility.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.



# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Lawrence Ellis
Department Priority	10 of 17
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.



**BARS NO.:** 301.000.04.594.76.63.169

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/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
<b>Total Capital</b>	-	-	120,450	-	-	-	-	120,450	-	120,450
<b>Operating Costs/Revenue Adjustments:</b> <i>Replacement of existing court; No increased mtc costs.</i>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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	-	-	120,450	-	-	-	-	120,450	-	120,450
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	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, Goal 9.4, Policy 9.3A, Policy 9.4.A

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The side dimensions of the court are less than 9 feet and the USTA (United States Tennis Association) standard 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
<b>Benefit to Residents</b>	This project is part of the repair and replacement program 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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00010**

Department	Parks & Recreation
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	11 of 17
City Priority	of

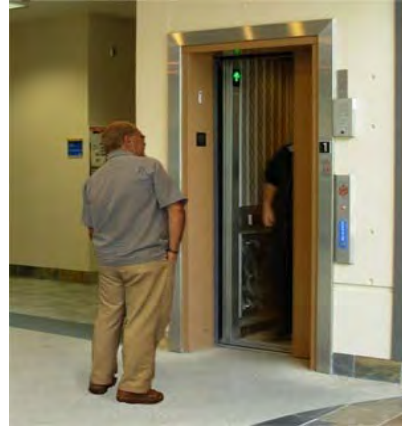
**PROJECT STATUS (Check all that apply):**

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 the hydraulic control systems for the 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	2017	2018	2019	2020	2021	2022	2017-2022 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
<b>Total Capital</b>	-	64,161	-	-	-	-	-	64,161	-	64,161
<b>Operating Costs/Revenue Adjustments: None - Replacement of existing equipment.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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 Bal #108 CH	-	64,161	-	-	-	-	-	64,161	-	64,161
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	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)
<b>Health &amp; Safety</b>	Providing 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
<b>Benefit to Residents</b>	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 services.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PROJECT NUMBER:

Department	Parks, Recreation and Facilities
Program	Park Facilities
Prepared By	Lawrence Ellis
Department Priority	12 of 17
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: Beautification of the fence on 188th Street

**LOCATION:** The fence between 33th and 37rd on the north side of 188th street.

**DESCRIPTION:** Upgrade and enhance the fence between 33rd and 37th streets on the north side of 188th street by incorporating an art element. The goal is to collaborate with Public Works and the Sidewalk committee in regards to improving the ROW and possible sidewalk improvements. Staff will apply for local grants for design and/or construction cost.



**BARS NO.:** 301.000.04.594.76.63.212

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	15,000	-	-	-	-	-	15,000	-	15,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	75,000	-	-	-	-	-	75,000	-	75,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	7,125	-	-	-	-	-	7,125	-	7,125
Contingency (10%)	-	8,213	-	-	-	-	-	8,213	-	8,213
<b>Total Capital</b>	-	<b>105,338</b>	-	-	-	-	-	<b>105,338</b>	-	<b>105,338</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE\*

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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: _____	-	105,338	-	-	-	-	-	105,338	-	105,338
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>105,338</b>	-	-	-	-	-	<b>105,338</b>	-	<b>105,338</b>

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Improve sidewalk for pedestrians	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The benefits will enhance the look of 188th street, which is one of the most travelled streets in the City by residents.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project will provide a better visual and impression of the City.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	NA	<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 type="checkbox"/> Project required to meet concurrency standards.	

**CONSTRAINTS / ASSUMPTIONS**

**TRIGGERS (Project Prerequisites)**

**ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)**

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER:

Department	Parks, Recreation and Facilities
Program	Park Facilities
Prepared By	Lawrence Ellis
Department Priority	13 of 17
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:** North SeaTac Park Soccer Fields Renovation

**LOCATION:** 128th and 20th Avenue South

**DESCRIPTION:** Upgrade and renovate the 2 soccer fields located in North SeaTac Park. The current playing surface is sand based and no longer suitable for playing competitive soccer. The project will also include retro-fitting/rewiring the lighting system, site work, and upgrading the surface with synthetic turf. Substantial revenue will be generated with improvements.



**BARS NO.:** 301.000.04.594.76.63.214

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-		45,000	-	-	-	-	45,000	-	45,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	1,300,000	-	-	-	1,300,000	-	1,300,000
Other/Equipment	-	-	-	55,000	-	-	-	55,000	-	55,000
Sales Tax (9.5%)	-	-	-	128,725	-	-	-	128,725	-	128,725
Contingency (10%)	-	-	-	142,350	-	-	-	142,350	-	142,350
<b>Total Capital</b>	-	-	45,000	1,626,075	-	-	-	1,671,075	-	1,671,075
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE\*

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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	-	-	45,000	-	-	-	-	45,000	-	45,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	45,000	-	-	-	-	45,000	-	45,000

**POLICY BASIS:**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
<b>Health &amp; Safety</b>	The current fields are under utilized due to the condition of the fields, safety has become a large concern. Any improvement will enhance the quality of the athletic and sports element to the department. The improvement will rejuvenate activity on site and provide a safe and quality fields for the community and sport organizations.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	The existing field is currently in poor condition due to the playing surface being sand based. Improving the fields to synthetic turf will upgrade the quality of the fields plus allow adequate playing surface for the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	Replacing the playing surface with synthetic turf, will allow playability throughout the year and generate revenue from local and surrounding sport organizations.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	The improvements to the soccer fields can generate an estimate of \$65,000 per field annually. The recovery for the cost of the project can be obtained in 12-14 years	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT <i>(Check all that apply)</i></b>	<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 checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS <i>(Project Prerequisites)</i>

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION <i>(As Needed)</i>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00006**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Lawrence Ellis
Department Priority	14 of 17
City Priority	of

**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Angle Lake Park Playground Equipment Replacement

**LOCATION:** Angle Lake Park, 19804 International Blvd

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



**BARS NO.:** 301.000.04.594.76.63.158

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	48,014	-	-	-	-	-	48,014	-	48,014
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	4,561	-	-	-	-	-	4,561	-	4,561
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	<b>52,575</b>	-	-	-	-	-	<b>52,575</b>	-	<b>52,575</b>
<b>Operating Costs/Revenue Adjustments:</b> 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)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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	-	52,575	-	-	-	-	-	52,575	-	52,575
<b>Total Funding</b>	-	<b>52,575</b>	-	-	-	-	-	<b>52,575</b>	-	<b>52,575</b>



**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, Policy 9.4A

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The playground equipment has reached it's life expectancy and needs replacement to be safe from breakage.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	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. With the addition of the spray park and 3 more shelters, Angle Lake Park has been a top recreational designation for many residents and park users in South King County.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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 playground equipment must be replaced 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 2015 CIP, project moved from 2014 to 2017.

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00021**

Department	Parks & Facilities
Program	Park Facilities
Prepared By	Lawrence Ellis
Department Priority	15 of 17
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:** North SeaTac Park Baseball and Soccer Fields Improvements

**LOCATION:** North SeaTac Park, 13735 24th Ave South

**DESCRIPTION:** These replacements include replacing benches, bleachers, soccer goals and players benches at North SeaTac Park baseball and soccer complex. In addition, fence fabric will be replaced and the support structure on ball fields will be repainted.



**BARS NO.:** 301.000.04.594.76.63.214

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	93,344	-	-	-	-	93,344	-	93,344
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	8,868	-	-	-	-	8,868	-	8,868
Contingency (10%)	-	-	10,221	-	-	-	-	10,221	-	10,221
<b>Total Capital</b>	-	-	112,433	-	-	-	-	112,433	-	112,433
<b>Operating Costs/Revenue Adjustments: None - Replacement of Existing Equipment.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	112,433	-	-	-	-	112,433	-	112,433
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #301	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	112,433	-	-	-	-	112,433	-	112,433

**POLICY BASIS:** *Parks, Recreation & Open Space Plan: Goal 9.4*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The items to be replaced will be almost 20 years old and for safety reasons need to be replaced.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	Keeping parks in good repair is a benefit to our residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	The sports fields are rented mostly by non-residents. The City charges field use fees and if the fields are old and in bad condition, rentals will drop off; thereby, reducing rental income.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Keeping the City's facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00022**

Department	Parks & Facilities
Program	Park Facilities
Prepared By	Lawrence Ellis
Department Priority	16 of 17
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:** SeaTac Community Center Playground Equipment Replacement

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

**DESCRIPTION:** This project involves replacing the existing playground equipment located at the SeaTac Community Center Neighborhood Park. The playground equipment provides opportunities for both school aged children and preschool kids. The playground equipment was installed in 2007 and is a popular recreation activity for the community and children attending the preschool located in the SeaTac Community Center.



**BARS NO.:** 301.000.04.594.76.63.156

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	102,221	102,221	-	102,221
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	9,711	9,711	-	9,711
Contingency (10%)	-	-	-	-	-	-	11,193	11,193	-	11,193
<b>Total Capital</b>	-	-	-	-	-	-	123,125	123,125	-	123,125
<b>Operating Costs/Revenue Adjustments: None - Replacement of Existing Equipment.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	123,125	123,125	-	123,125
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	123,125	123,125	-	123,125

**POLICY BASIS:** *Parks, Recreation & Open Space Plan: Goal 9.4*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	Due to safety concerns, the City would replace the playground equipment if it was old and needing repair.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	New playground equipment rejuvenates the park site and is a benefit to the residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	Not applicable	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Keeping parks maintained at a high level helps to keep property values high.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS (Project Prerequisites)</b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00001

Department	Parks & Recreation
Program	Traffic & Pedestrian Services
Prepared By	Jeff Robinson
Department Priority	17 of 17
City Priority	of

**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** 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.:** 308.000.03.595.69.63.171

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	82,500	-	-	-	82,500	-	82,500
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	287,165	-	-	-	287,165	-	287,165
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	27,281	-	-	-	27,281	-	27,281
Contingency (10%)	-	-	-	37,505	-	-	-	37,505	-	37,505
<b>Total Capital</b>	-	-	-	434,451	-	-	-	434,451	-	434,451
<b>Operating Costs/Revenue Adjustments: Labor costs for maintenance.</b>										
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)
<b>Total Op/Rev Adj</b>	-	-	-	-	1,500	1,500	1,500	4,500	-	4,500
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	334,451	-	-	-	334,451	-	334,451
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #308	-	-	-	-	-	-	-	-	-	-
Dept. of Commerce Gr	-	-	-	100,000	-	-	-	100,000	-	100,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	434,451	-	-	-	434,451	-	434,451

**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)
<b>Health &amp; Safety</b>	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. It is also anticipated that this project 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
<b>Benefit to Residents</b>	This project will foster quality of life, community identity and pride by providing open space for relaxing, socializing and exercise at the core of this community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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.

Project included in 2017-2022 CIP.

# **Public Works**

## **Capital Projects**

### **2017 – 2022 CIP**



# Public Works

## Capital Projects

### 2017 – 2022 CIP

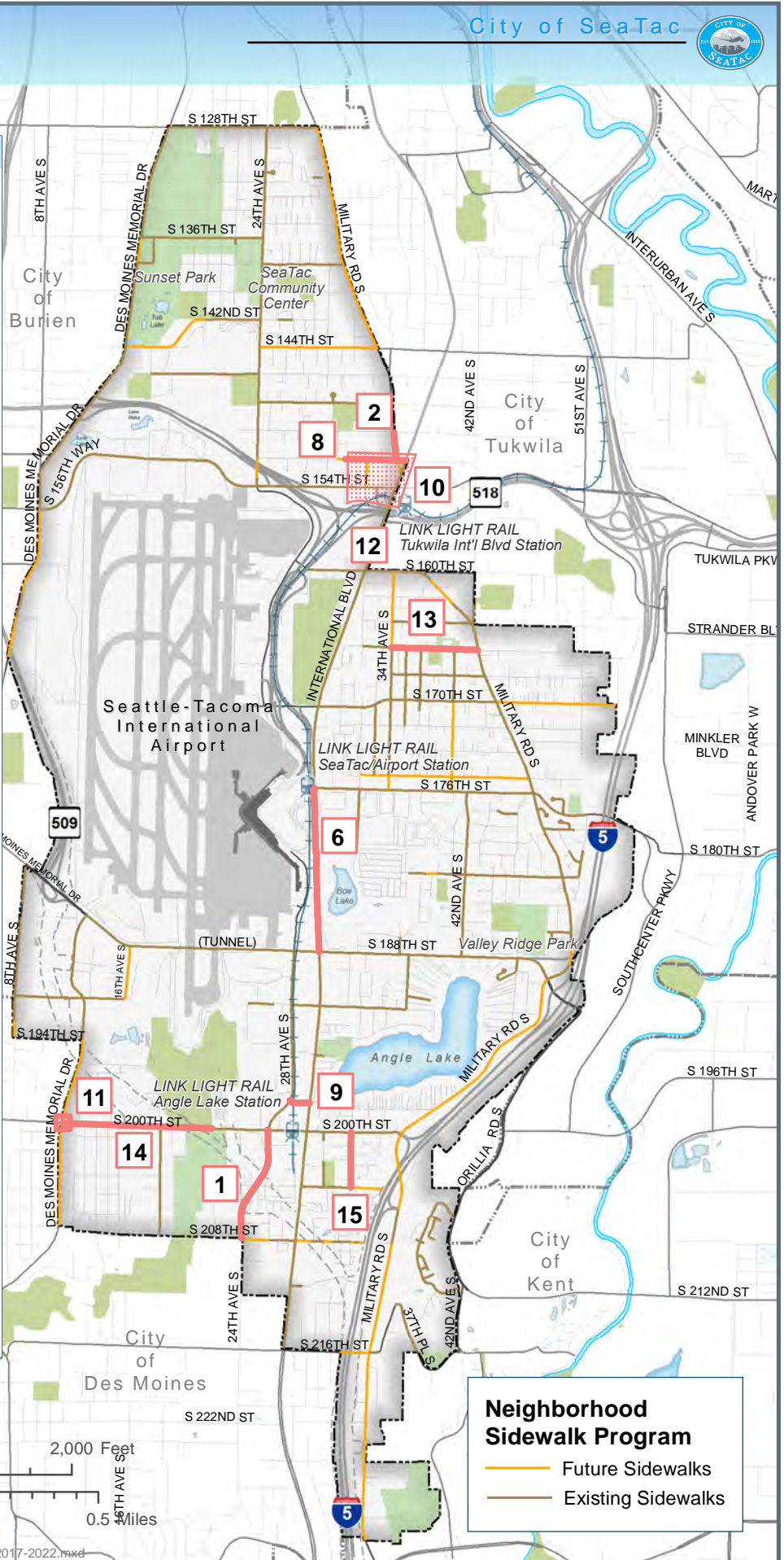
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# PUBLIC WORKS



- Public Works  
2017 - 2022 CIP  
Total \$55.2M**
1. Connecting 28th/24th Ave S (\$9.90M) 2017  
S 200th St to S 208th St
  2. Military Road S (\$4.63M) 2017-2019  
S 152nd St to 150th St  
and S 152nd St Military Rd  
to International Blvd
  3. Neighborhood Sidewalk Project (\$9.76M) 2017-2022 Location TBD
  4. Annual Overlay Project (\$5.52M) 2017-2022 Locations TBD
  5. Pedestrian Crossing Program (\$310K) 2017-2022 Citywide
  6. International Blvd. Safety Improvements (\$500K) 2017-2018  
S 170th St to S 188th St
  7. Intelligent Transportation System (\$744K) 2017-2022 Citywide
  8. S 152nd St Imp. (\$6.29M) 2019-2021  
30th Ave S – Military Rd S
  9. New Street - S 198th (\$3.67M) 2018-2020  
International Blvd to 28th Ave S
  10. Tukwila International Blvd Station Area Improvements (\$1.00M) 2022
  11. Des Moines Memorial Drive and S 200th Intersection (\$200K) 2022
  12. International Blvd at SR 518 (\$9.60M) 2020-2022
  13. S 166th St Pedestrian Improvements (\$1.27M) 2017-2018  
34 Ave S to Military Rd S
  14. S 200th St Pedestrian/Bike Shared Pathway (\$985K) 2017-2018  
Des Moines Memorial Dr S to  
Des Moines Creek Trailhead
  15. 32nd Ave S Pedestrian Improvements (\$799K) 2017-2018  
S 200th St to S 204th St

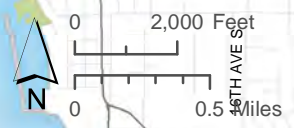


**Neighborhood Sidewalk Program**

- Future Sidewalks
- Existing Sidewalks

Date Prepared: October 31, 2016  
Source: City of SeaTac, King County GIS, HERE

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# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS (TRANSPORTATION) SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Pln/Design/Eng	4,443,900	1,044,500	770,000	610,000	1,425,000	1,250,000	1,450,000	6,549,500	-	10,993,400
Land Acquis/Impr	6,600,000	-	111,000	1,400,000	500,000	500,000	-	2,511,000	-	9,111,000
Construction/Impr	5,430,000	9,880,000	6,618,300	4,670,000	6,502,500	5,672,500	8,560,000	41,903,300	6,000,000	53,333,300
Other/Equipment	-	10,000	-	-	-	-	-	10,000	-	10,000
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	990,000	663,830	469,000	652,250	569,250	858,000	4,202,330	-	4,202,330
<b>Total Capital</b>	<b>16,473,900</b>	<b>11,924,500</b>	<b>8,163,130</b>	<b>7,149,000</b>	<b>9,079,750</b>	<b>7,991,750</b>	<b>10,868,000</b>	<b>55,176,130</b>	<b>6,000,000</b>	<b>77,650,030</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	852,141	868,176	-	2,000	2,000	2,000	1,726,317	-	1,726,317
Supplies	-	2,900	2,900	-	-	-	-	5,800	-	5,800
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>855,041</b>	<b>871,076</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,732,117</b>	<b>-</b>	<b>1,732,117</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Asset Sales-HP & SC	-	-	-	800,000	1,811,250	2,788,750	1,000,000	6,400,000	-	6,400,000
GMA Impact Fees	765,000	-	-	-	-	-	-	-	-	765,000
Parking Taxes	9,698,900	1,773,000	3,115,030	3,099,000	1,368,500	2,053,000	1,618,000	13,026,530	-	22,725,430
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	6,180,000	8,281,500	3,398,100	1,600,000	2,750,000	-	-	16,029,600	-	22,209,600
Local Grants	1,700,000	-	-	-	-	-	-	-	-	1,700,000
Fund Bal #105/#307	-	-	-	-	-	-	-	-	-	-
Utility Reimb	-	-	-	-	-	-	-	-	-	-
To Be Determined*	-	-	1,650,000	1,650,000	3,150,000	3,150,000	8,250,000	17,850,000	6,000,000	23,850,000
<b>Total Funding</b>	<b>18,343,900</b>	<b>10,054,500</b>	<b>8,163,130</b>	<b>7,149,000</b>	<b>9,079,750</b>	<b>7,991,750</b>	<b>10,868,000</b>	<b>53,306,130</b>	<b>6,000,000</b>	<b>77,650,030</b>

**\*Funding Sources for TBD Projects:**

2017/18 Sidewalk Program	1,650,000
2018/19 Sidewalk Program	1,650,000
2019/20 Sidewalk Program	1,650,000
2020/21 Sidewalk Program	1,650,000
2021/22 Sidewalk Program	1,650,000
IB & SR518 Fed Grant	7,800,000
IB & SR518 State Grant	5,550,000
IB & SR518 Other TBD	2,250,000
<b>Total TBD</b>	<b>23,850,000</b>

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS (Check all that apply):

Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input checked="" type="checkbox"/>
Design	<input checked="" type="checkbox"/>	Construction	<input checked="" 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 improvements from the intersection of S 200th St and 26th Ave S to the intersection of S 208th St and 24th Ave S. It completes the gap in the 28th/24th corridor and provides an alternate north/south arterial to SR 99. It mitigates congestion and improves multi-modal access to the S 200th St Light Rail Station in lieu of widening SR 99. The project is a regional partnership between SeaTac, Sound Transit, Port, WSDOT and Des Moines. Access will enable development of adjacent properties to the highest & best use.

**BARS NO.:** 307.000.11.595.30.63.057

**PROJECT NUMBER:** ST-131

Department	Public Works
Program	Roadway
Prepared By	Florento Cabudol
Department Priority	1 of 15
City Priority	of



EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	4,443,900	-	-	-	-	-	-	-	-	4,443,900
Land Acquis/Impr	6,600,000	-	-	-	-	-	-	-	-	6,600,000
Construction/Impr	5,430,000	9,000,000	-	-	-	-	-	9,000,000	-	14,430,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	900,000	-	-	-	-	-	900,000	-	900,000
<b>Total Capital</b>	<b>16,473,900</b>	<b>9,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,900,000</b>	<b>-</b>	<b>26,373,900</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>New FTE's</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	765,000	-	-	-	-	-	-	-	-	765,000
Parking Taxes	9,698,900	-	-	-	-	-	-	-	-	9,698,900
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-	-	-	-	-
State: TIB, FMSIB, Co	6,180,000	8,030,000	-	-	-	-	-	8,030,000	-	14,210,000
Local: Sound Tran	1,700,000	-	-	-	-	-	-	-	-	1,700,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>18,343,900</b>	<b>8,030,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,030,000</b>	<b>-</b>	<b>26,373,900</b>



**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 #2 in 2015-2024.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	Improves traffic flow and multi-modal access and circulation around the new Light Rail Station at S 200th St/28th Ave S. 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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	This arterial roadway extension project would provide access, which will catalyze change or upgrades to current land uses. Construction of the 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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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**

The Project is fully funded. Other stakeholders are contributing financially to the project. Sound Transit and the Port of Seattle have made funding commitments to the project. The City has been awarded State FMSIB and TIB grants. The projected revenues for these funding sources are shown above.

**TRIGGERS (Project Prerequisites)**

**ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)**

State Grants include TIB in the amount of \$6,800,000 and FMSIB in the amount of \$2,500,000.

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-125**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	2 of 15
City Priority	of

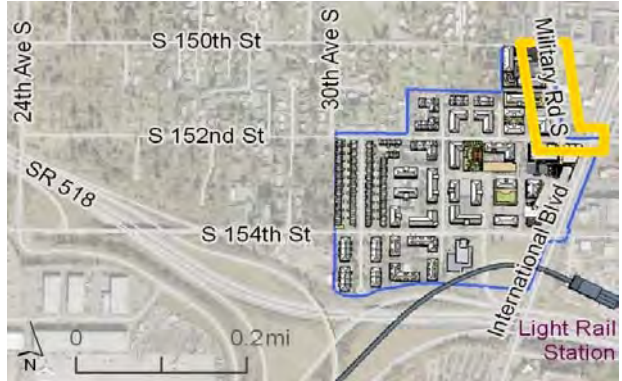
**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Military Road 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, intersection improvements, pavement overlay, sidewalks, storm drainage, street lighting, undergrounding aerial utilities, and landscaping. Design of this project may be combined with project ST-126 if efficiencies are gained. Station Area Action Plan Step PI-9.



**BARS NO.:** 307.000.11.595.30.63.166

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	251,500	250,000	-	-	-	-	501,500	-	501,500
Land Acquisition	-	-	111,000	-	-	-	-	111,000	-	111,000
Construction	-	-	1,456,300	2,200,000	-	-	-	3,656,300	-	3,656,300
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	145,630	220,000	-	-	-	365,630	-	365,630
<b>Total Capital</b>	-	251,500	1,962,930	2,420,000	-	-	-	4,634,430	-	4,634,430
<b>Operating Costs/Revenue Adjustments: lighting, storm drain and landscaping maintenance and power</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	946,830	1,320,000	-	-	-	2,266,830	-	2,266,830
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	251,500	1,016,100	1,100,000	-	-	-	2,367,600	-	2,367,600
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	251,500	1,962,930	2,420,000	-	-	-	4,634,430	-	4,634,430

**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 #11 in 2015-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT</b> (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)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-834**

Department	Public Works
Program	Sidewalks
Prepared By	Florendo Cabudol
Department Priority	3 of 15
City Priority	of

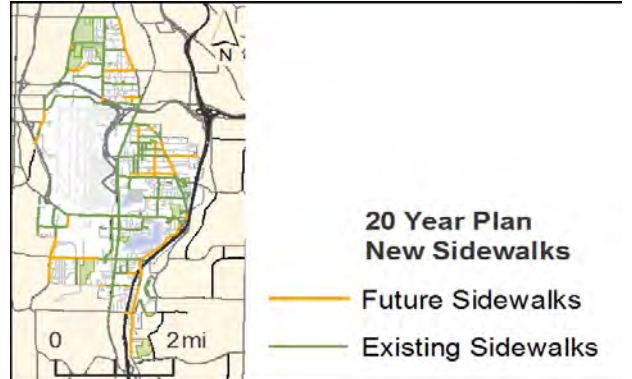
**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** Neighborhood Sidewalk Program

**LOCATION:** To Be Determined

**DESCRIPTION:** Annual project to implement the Safe and Complete Streets Plan to construct pedestrian and bicycle facilities on non-arterial streets. Projects are shown in the 2015 Transportation Master Plan. Supplement and connect to arterial sidewalk network. Provide safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Committee's priority map.



**BARS NO.:** 307.000.11.595.61.63.198

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	-	1,500,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	-	7,500,000
Other/Equipment	-	10,000	-	-	-	-	-	10,000	-	10,000
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	150,000	150,000	150,000	150,000	150,000	750,000	-	750,000
<b>Total Capital</b>	-	260,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,760,000	-	9,760,000
<b>Operating Costs/Revenue Adjustments: TBD after project decided upon.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	260,000	250,000	250,000	250,000	250,000	250,000	1,510,000	-	1,510,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined (Re)	-	-	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000	-	8,250,000
<b>Total Funding</b>	-	260,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,760,000	-	9,760,000



**POLICY BASIS:** *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #12 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT</b> (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)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-885, 886, 887, 888, 889**

Department	Public Works
Program	Annual Pavement Overlay
Prepared By	Florendo Cabudol
Department Priority	4 of 15
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:** Annual Pavement Overlay Program

**LOCATION:** To Be Determined

**DESCRIPTION:** This is the City pavement preservation program for the years 2017 through 2022. Each year a location is selected based on the biennial Pavement Management Report. These projects include grinding and overlaying existing pavement and bringing curb ramps into compliance with current ADA standards. The current report, dated January 2014, recommends an annual budget of \$920,000 to maintain the City's overall Pavement Condition Index (PCI) at 73.



**BARS NO.:** 102.000.11.595.30.63.217, 218, 219, 220,221, 222

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	830,000	830,000	830,000	830,000	830,000	830,000	4,980,000	-	4,980,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	90,000	90,000	90,000	90,000	90,000	90,000	540,000	-	540,000
<b>Total Capital</b>	-	920,000	920,000	920,000	920,000	920,000	920,000	5,520,000	-	5,520,000
<b>Operating Costs/Revenue Adjustments: TBD after project decided upon.</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	920,000	920,000	920,000	920,000	920,000	920,000	5,520,000	-	5,520,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	920,000	920,000	920,000	920,000	920,000	920,000	5,520,000	-	5,520,000

**POLICY BASIS:** *Comprehensive Plan:* Goal 3.1, 3.2 Policies 3.2J; *Transportation Improvement Plan:* Priority #10, 13, 18, and 21 for 2015-2024.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	The safety and efficiency of the existing transportation system is largely impacted by the roadway's condition.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	Maintaining the condition of the existing pavement within the City protects the City's investment in these transportation facilities. Implementing a systematic program that addresses pavement condition can delay higher cost capital improvements.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	Improving pavement condition makes it possible to continue to access businesses, and improves the City's image to visitors.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Maintaining the condition of the pavement throughout the City enhances the City's image and value of its infrastructure.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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: 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)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-834**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	5 of 15
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:** Pedestrian Crossing Program

**LOCATION:** Citywide

**DESCRIPTION:** Develop criteria and install rectangular rapid flashing beacons at appropriate pedestrian crossings.



**BARS NO.:** 307.000.11.595.69.63.100

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	10,000	-	-	-	-	-	10,000	-	10,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	60,000	50,000	50,000	50,000	50,000	50,000	310,000	-	310,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	60,000	50,000	50,000	50,000	50,000	50,000	310,000	-	310,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	60,000	50,000	50,000	50,000	50,000	50,000	310,000	-	310,000

**POLICY BASIS:**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
Health & Safety		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> <i>(Check all that apply)</i>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS <i>(Project Prerequisites)</i>

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION <i>(As Needed)</i>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-162**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	6 of 15
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 Blvd Safety Improvements

**LOCATION:** International Blvd, S 170th St to S 188th St

**DESCRIPTION:** Corridor study to evaluate safety improvements for collision reduction. Possible improvements assumed in cost estimates include four near-side traffic signals and improvements to discourage illegal pedestrian crossings.



**BARS NO.:** 307.000.11.595.64.63.100

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	50,000	10,000	-	-	-	-	60,000	-	60,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	400,000	-	-	-	-	400,000	-	400,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	40,000	-	-	-	-	40,000	-	40,000
<b>Total Capital</b>	-	50,000	450,000	-	-	-	-	500,000	-	500,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	50,000	450,000	-	-	-	-	500,000	-	500,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	50,000	450,000	-	-	-	-	500,000	-	500,000

**POLICY BASIS:**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
<b>Health &amp; Safety</b>		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT <i>(Check all that apply)</i></b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

<b>CONSTRAINTS / ASSUMPTIONS</b>

<b>TRIGGERS <i>(Project Prerequisites)</i></b>

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION <i>(As Needed)</i></b>

Project included in the 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-887**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	7 of 15
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:** Intelligent Transportation Systems (ITS) Program



**LOCATION:** Citywide

**DESCRIPTION:** Implement Intelligent Transportation Systems Program to improve signal coordination and management, transit signal priority, roadway monitoring and response, ITS device management, and data collection. System could include communications equipment, traffic signal equipment, video surveillance and monitoring, video detection, or a satellite traffic management center.

**BARS NO.:** 307.000.11.595.64.63.101

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	50,000	50,000	-	-	-	-	100,000	-	100,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	90,000	135,000	180,000	180,000	585,000	-	585,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	9,000	13,500	18,000	18,000	58,500	-	58,500
<b>Total Capital</b>	-	50,000	50,000	99,000	148,500	198,000	198,000	743,500	-	743,500
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	50,000	50,000	99,000	148,500	198,000	198,000	743,500	-	743,500
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	50,000	50,000	99,000	148,500	198,000	198,000	743,500	-	743,500



**POLICY BASIS:**

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

CONSTRAINTS / ASSUMPTIONS

TRIGGERS <i>(Project Prerequisites)</i>

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION <i>(As Needed)</i>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **ST-126**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	8 of 15
City Priority	of

PROJECT TITLE: **S 152nd St Imp (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. This project may be designed simultaneously with ST 125. Station Area Action Step PI-4.



BARS NO.: 307.000.11.595.30.63.179

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	150,000	175,000	-	-	325,000	-	325,000
Land Acquisition	-	-	-	900,000	-	-	-	900,000	-	900,000
Construction	-	-	-	-	1,487,500	3,112,500	-	4,600,000	-	4,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	148,750	311,250	-	460,000	-	460,000
<b>Total Capital</b>	-	-	-	1,050,000	1,811,250	3,423,750	-	6,285,000	-	6,285,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	2,000	2,000	2,000	6,000	-	6,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	2,000	2,000	2,000	6,000	-	6,000
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	800,000	1,811,250	2,788,750	-	5,400,000	-	5,400,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	250,000	-	635,000	-	885,000	-	885,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	1,050,000	1,811,250	3,423,750	-	6,285,000	-	6,285,000

**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 #15 in 2015-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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.

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 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 198th St

**LOCATION:** New Street - International Blvd to 28th Ave S

**DESCRIPTION:** Construct a new three lane roadway with sidewalks to provide an additional access point that allows for improved traffic circulation in and around the Angle Lake lightrail station. The project includes making an intersection improvement at the intersection with 28th Ave S.

**BARS NO.:** 307.000.11.595.30.63.118

**PROJECT NUMBER:** ST-044

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	9 of 15
City Priority	of



### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	210,000	210,000	-	-	-	420,000	-	420,000
Land Acquis/Impr	-	-	-	500,000	-	-	-	500,000	-	500,000
Construction/Impr	-	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	250,000	-	-	250,000	-	250,000
<b>Total Capital</b>	-	-	210,000	710,000	2,750,000	-	-	3,670,000	-	3,670,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	210,000	210,000	-	-	-	420,000	-	420,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____TBD_____	-	-	-	500,000	2,750,000	-	-	3,250,000	-	3,250,000
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	210,000	710,000	2,750,000	-	-	3,670,000	-	3,670,000

**POLICY BASIS:**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-148**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	10 of 15
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 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. Timing of this project may also be influenced by private redevelopment in the area.



**BARS NO.:** 308.000.13.595.30.63.191

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000

**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 #16 in 2015-2024.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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.

Project included 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-065**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	11 of 15
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:** 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.



**BARS NO.:** 307.000.11.595.30.63.181

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	200,000	200,000	-	200,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	200,000	200,000	-	200,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint.	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	200,000	200,000	-	200,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: Des Moines	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	200,000	200,000	-	200,000



**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 #14 for 2015-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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 I-5 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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 4 left turn pockets, new right turn lane, traffic signal <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

**CONSTRAINTS / ASSUMPTIONS**

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

**TRIGGERS (Project Prerequisites)**

**ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)**

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-033**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	12 of 15
City Priority	of

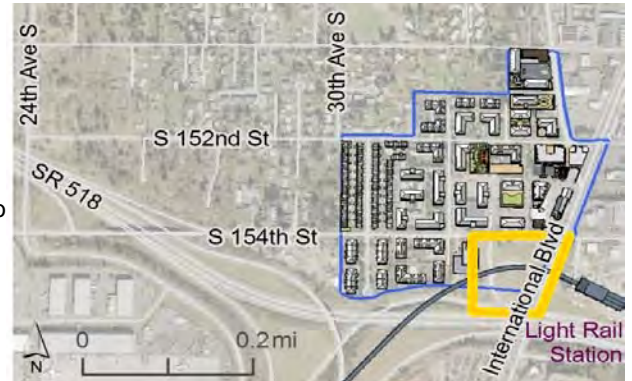
**PROJECT STATUS (Check all that apply):**

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

**PROJECT TITLE:** International Boulevard 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. Timing of this project may also be influenced by redevelopment of the SeaTac Center. Station Area Action Step PI-8.



**BARS NO.:** 307.000.11.595.30.63.192

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	1,000,000	1,000,000	-	2,000,000	-	2,000,000
Land Acquisition	-	-	-	-	500,000	500,000	-	1,000,000	-	1,000,000
Construction	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	12,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	600,000	600,000	-	600,000
<b>Total Capital</b>	-	-	-	-	1,500,000	1,500,000	6,600,000	9,600,000	6,000,000	15,600,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 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 # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	1,500,000	1,500,000	6,600,000	9,600,000	6,000,000	15,600,000
<b>Total Funding</b>	-	-	-	-	1,500,000	1,500,000	6,600,000	9,600,000	6,000,000	15,600,000

**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 #19 for 2014-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health &amp; Safety</b>	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
<b>Benefit to Residents</b>	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
<b>Benefit to Businesses and/or Visitors</b>	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
<b>Economic Development</b>	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
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<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.

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 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 166th Street Pedestrian Improvements

**LOCATION:** S 166th St - 34th Ave S to Military Rd S

**DESCRIPTION:** South 166th Street Safe Routes to School Project includes new sidewalks on both sides of the road, curb and gutter, asphalt overlay and storm drainage. The project limits are between 34th Avenue South and Military Road South. This project will construct 0.39 centerline miles of new sidewalk and will provide a pedestrian connection to McMicken Elementary School. Grant Dependent.

**BARS NO.:** 307.000.11.595.69.63.101

**PROJECT NUMBER:** ST-N78

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	13 of 15
City Priority	of



### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	235,000	-	-	-	-	-	235,000	-	235,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	940,000	-	-	-	-	940,000	-	940,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	94,000	-	-	-	-	94,000	-	94,000
<b>Total Capital</b>	-	235,000	1,034,000	-	-	-	-	1,269,000	-	1,269,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	235,000	94,000	-	-	-	-	329,000	-	329,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:TBD	-	-	940,000	-	-	-	-	940,000	-	940,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	235,000	1,034,000	-	-	-	-	1,269,000	-	1,269,000

**POLICY BASIS:**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N80**

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	14 of 15
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:** South 200th Street Pedestrian and Bicycle Shared Pathway Project

**LOCATION:** S 200th St - Des Moines Memorial Drive South to Des Moines Creek Trailhead

**DESCRIPTION:** This project will design and construct approximately 3,500 linear feet of 10ft wide shared pathway from Des Moines Memorial Drive S to the Des Moines Creek Trailhead. This project will improve pedestrian connectivity to the Angle Lake lightrail station.



**BARS NO.:** 307.000.11.595.69.63.102

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	50,000	-	-	-	-	-	50,000	-	50,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	850,000	-	-	-	-	850,000	-	850,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	85,000	-	-	-	-	85,000	-	85,000
<b>Total Capital</b>	-	50,000	935,000	-	-	-	-	985,000	-	985,000
<b>Operating Costs/Revenue Adjustments</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	50,000	85,000	-	-	-	-	135,000	-	135,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt: TBD_____	-	-	850,000	-	-	-	-	850,000	-	850,000
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	50,000	935,000	-	-	-	-	985,000	-	985,000

**POLICY BASIS:**

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

CONSTRAINTS / ASSUMPTIONS

TRIGGERS <i>(Project Prerequisites)</i>

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION <i>(As Needed)</i>

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 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: 32nd Ave S Pedestrian Improvements

**LOCATION:** 32nd Ave S - S 200th St to S 204th St

**DESCRIPTION:** 32nd Avenue South Safe Routes to School Project includes building new sidewalks on the east sides of the road, curb and gutter, asphalt overlay and storm drainage. The project limits are between South 204th Street and South 200th Street. This project will construct 0.24 centerline miles of new sidewalk and will provide a pedestrian connection to Madrona Elementary School.

**BARS NO.:** 307.000.11.595.69.63.103

**PROJECT NUMBER:** ST-N79

Department	Public Works
Program	Roadway
Prepared By	Florendo Cabudol
Department Priority	15 of 15
City Priority	of



### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	148,000	-	-	-	-	-	148,000	-	148,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	592,000	-	-	-	-	592,000	-	592,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	59,200	-	-	-	-	59,200	-	59,200
<b>Total Capital</b>	-	148,000	651,200	-	-	-	-	799,200	-	799,200
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	148,000	59,200	-	-	-	-	207,200	-	207,200
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:____TBD____	-	-	592,000	-	-	-	-	592,000	-	592,000
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	148,000	651,200	-	-	-	-	799,200	-	799,200



**POLICY BASIS:**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

**Surface Water  
Management Utility  
Capital Projects  
2017 – 2022 CIP**

# Surface Water Management Utility Capital Projects 2017 – 2022 CIP

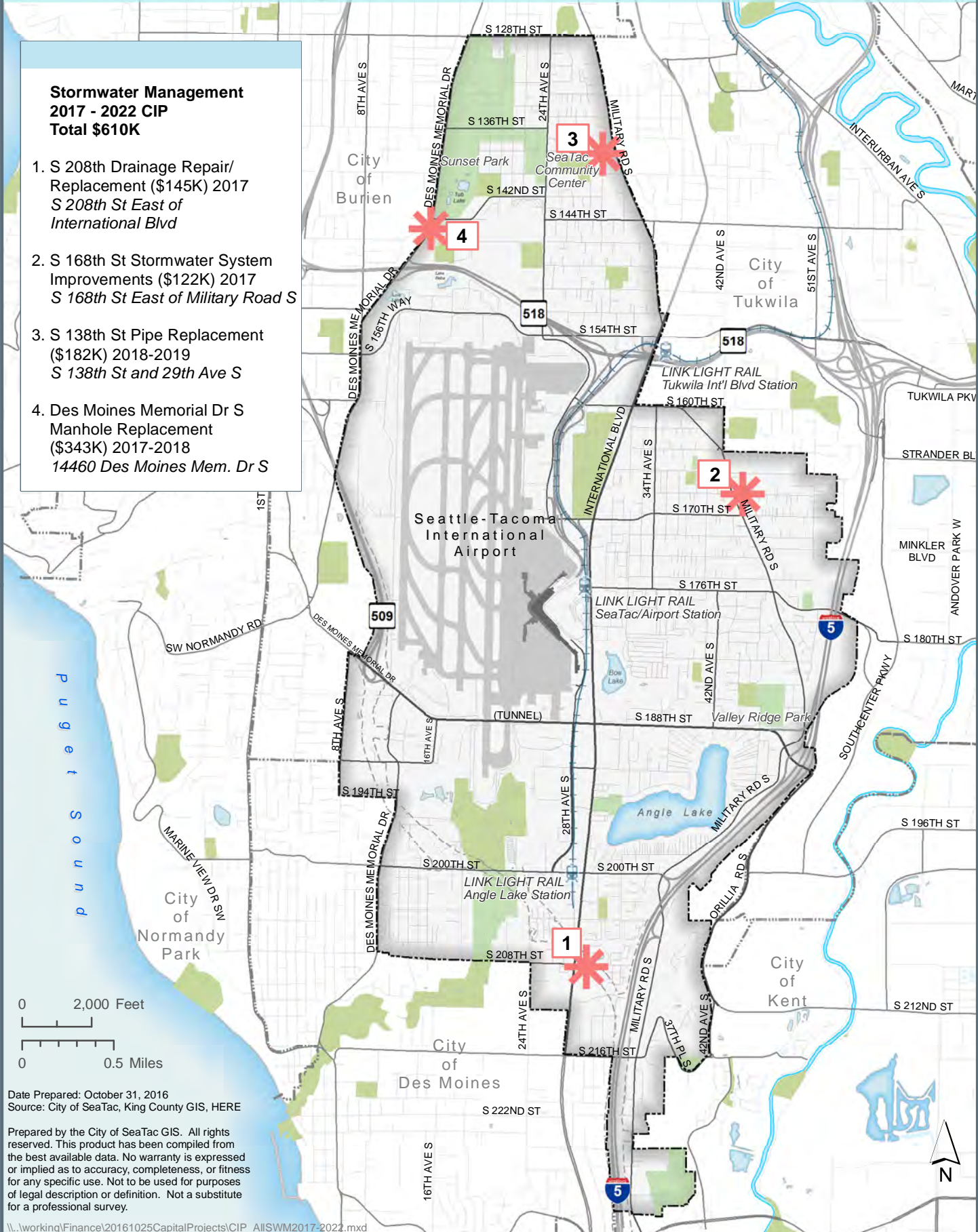
## *Surface Water Management Projects:*

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# STORMWATER MANAGEMENT



- Stormwater Management  
2017 - 2022 CIP  
Total \$610K**
1. S 208th Drainage Repair/  
Replacement (\$145K) 2017  
S 208th St East of  
International Blvd
  2. S 168th St Stormwater System  
Improvements (\$122K) 2017  
S 168th St East of Military Road S
  3. S 138th St Pipe Replacement  
(\$182K) 2018-2019  
S 138th St and 29th Ave S
  4. Des Moines Memorial Dr S  
Manhole Replacement  
(\$343K) 2017-2018  
14460 Des Moines Mem. Dr S



Date Prepared: October 31, 2016  
Source: City of SeaTac, King County GIS, HERE

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\\...working\Finance\2016\1025CapitalProjects\CIP\_AllSWM2017-2022.mxd

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM SURFACE WATER MANAGEMENT UTILITY SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	-	70,844	24,300	-	-	-	-	95,144	-	95,144
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	171,996	255,250	121,550	-	-	-	548,796	-	548,796
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	18,051	24,249	11,547	-	-	-	53,847	-	53,847
Contingency (10%)	-	44,521	25,525	24,310	-	-	-	94,356	-	94,356
<b>Total Capital</b>	-	<b>305,412</b>	<b>329,324</b>	<b>157,407</b>	-	-	-	<b>792,143</b>	-	<b>792,143</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	215,352	329,324	157,407	-	-	-	702,083	-	702,083
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	90,060	-	-	-	-	-	90,060	-	90,060
Fund Balance #	-	-	-	-	-	-	-	-	-	-
FB#105 Com Relief	-	-	-	-	-	-	-	-	-	-
Utility Reimb.	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>305,412</b>	<b>329,324</b>	<b>157,407</b>	-	-	-	<b>792,143</b>	-	<b>792,143</b>

# CITY OF SEATAC

## 2017 - 2022 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"/>

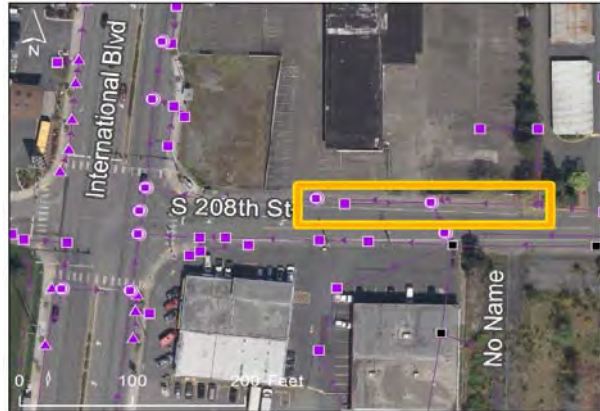
**PROJECT TITLE:** S 208th Drainage Repair/Replacement

**LOCATION:** South 208th Street

**DESCRIPTION:** This drainage repair and replacement project includes replacement of two sections of failing storm pipe and a stormwater manhole. Storm pipe replacement includes 101 feet of 18 inch storm pipe and 94 feet of 12 inch storm pipe. The proposed stormwater system project is intended to repair and replace the existing storm system before significant failures can occur which could result in sink holes in the roadway and sediment impacts to the downstream system

**PROJECT NUMBER:** SWMCIP # 9

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SD 1 of 4
City Priority	1 of 4



**BARS NO.:** 403.000.11.595.40.63.203

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	\$0	14,542	-	-	-	-	-	14,542	-	14,542
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	96,946	-	-	-	-	-	96,946	-	96,946
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	9,210	-	-	-	-	-	9,210	-	9,210
Contingency (20%)	-	24,140	-	-	-	-	-	24,140	-	24,140
<b>Total Capital</b>	-	<b>144,838</b>	-	-	-	-	-	<b>144,838</b>	-	<b>144,838</b>
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	144,838	-	-	-	-	-	144,838	-	144,838
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>144,838</b>	-	-	-	-	-	<b>144,838</b>	-	<b>144,838</b>



**POLICY BASIS:** *Comprehensive Plan: Goal 6.1, Goal 9.3, Policy 9.3B, Goal 9.9, Policy 9.9A&D*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health, Safety &amp; Environment</b>	This project is designed to repair and replace a failing storm system before critical system failure can occur, which could result in sink holes in the right of way and impacts to the downstream storm system and natural water ways.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	This project is designed to repair and replace a failing storm system before critical system failure can occur, which could result in sink holes in the right of way which would impact local residences and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	This project is designed to repair and replace a failing storm system before critical system failure can occur, which could result in sink holes in the right of way which would impact local residences and businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	Maintaining the City's stormwater and transportation infrastructure is essential to the business community and economic development.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Improves flow by increasing use of existing retention system. <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service by improving flow regime. <input type="checkbox"/> Project required to meet concurrency standards.	

**CONSTRAINTS / ASSUMPTIONS**

Funding is in place for this and other stormwater improvements, repairs and replacements pursuant to the Surface Water Utility rate increase approved in 2013.

**TRIGGERS (Project Prerequisites)**

**ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)**

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 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 168th Stormwater System Improvements

**LOCATION:** South side of S 168th Street, East of Military Road (near 4405 S 168th St)

**DESCRIPTION:** This drainage improvement project includes lowering the ditch line and storm pipes ranging approximately 390 feet east of the existing flooding area, allowing stormwater flows to continue east down S168th St. The proposed stormwater improvements will remove the reoccurring flooding of the residential property at 4405 S168th St, as well as remove the threat of flooding of 15 residences down gradient from reoccurring flooding area and potential flooding of S168th St.

**PROJECT NUMBER:** SWMCIP # 7

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SD 2 of 4
City Priority	2 of 4



**BARS NO.:** 403.000.11.595.40.63.212

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	\$0	18,012	-	-	-	-	-	18,012	-	18,012
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	75,050	-	-	-	-	-	75,050	-	75,050
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	8,841	-	-	-	-	-	8,841	-	8,841
Contingency (20%)	-	20,381	-	-	-	-	-	20,381	-	20,381
<b>Total Capital</b>	-	122,284	-	-	-	-	-	122,284	-	122,284
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	32,224	-	-	-	-	-	32,224	-	32,224
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt: KCFC	-	90,060	-	-	-	-	-	90,060	-	90,060
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	122,284	-	-	-	-	-	122,284	-	122,284



**POLICY BASIS:** *Comprehensive Plan:* Goal 6.1, Goal 9.3, Policy 9.3B, Goal 9.9, Policy 9.9A&D

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health, Safety &amp; Environment</b>	This project will remove the reoccurring flooding of the residential property at 4405 S168th St, as well as remove the threat of flooding for 15 residences down gradient from reoccurring flooding area and potential flooding of S168th St.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	This project will remove the reoccurring flooding of the residential property at 4405 S168th St, as well as remove the threat of flooding of 15 residences down gradient from reoccurring flooding area and potential flooding of S168th St.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	Removal of the reoccurring flooding of the residential property at 4405 S168th St, as well as remove the threat of flooding of 15 residences down gradient from reoccurring flooding area, will allow property owners to make landscaping improvements, improving aesthetic values of the property and the neighborhood. These increased aesthetic values will be seen by visitors in the neighborhood. There are no foreseen business impacts or benefits from this project.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>Economic Development</b>	Removal of the reoccurring flooding issues, as well as landscaping improvements made by the property owner will serve to increase aesthetic values and thereby property values in the neighborhood.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT (Check all that apply)</b>	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity by allowing flows to continue east along S 168th. <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service by improving flow regime. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Funding is in place for this and other stormwater improvements, repairs and replacements pursuant to the Surface Water Utility rate increase approved in 2013.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **SWMCIP # 5**

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SWM 3 of 4
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:** South 138th Street Pipe Replacement

**LOCATION:** S 138th St. and 29th Ave S.

**DESCRIPTION:** The existing stormwater pipe crossing S 138th St. is partially filled with concrete. This project will abandon the existing stormwater pipe in place and install a new crossing pipe.



**BARS NO.:** 403.000.11.595.40.63.210

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Plng/Design/Eng		-	24,300	-	-	-	-	24,300		24,300
Land Acquisition	-	-	-	-	-	-	-	-		-
Construction	-	-	-	121,550	-	-	-	121,550		121,550
Other/Equipment	-	-	-	-	-	-	-	-		-
Sales Tax (9.5%)		-	-	11,547	-	-	-	11,547		11,547
Contingency (20%)		-	-	24,310	-	-	-	24,310		24,310
<b>Total Capital</b>	-	-	24,300	157,407	-	-	-	181,707	-	157,397
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-		-
Supplies	-	-	-	-	-	-	-	-		-
Utilities	-	-	-	-	-	-	-	-		-
Equipment	-	-	-	-	-	-	-	-		-
Other:	-	-	-	-	-	-	-	-		-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-		-
GMA Impact Fees	-	-	-	-	-	-	-	-		-
Parking Taxes	-	-	-	-	-	-	-	-		-
REET - 1st Qtr %	-	-	-	-	-	-	-	-		-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-		-
Sales Taxes	-	-	-	-	-	-	-	-		-
Storm Drainage Fees	-	-	24,300	157,407	-	-	-	181,707		181,707
Fed Grt: _____	-	-	-	-	-	-	-	-		-
St Grt: _____	-	-	-	-	-	-	-	-		-
Loc Grt: _____	-	-	-	-	-	-	-	-		-
Fund Balance # _____	-	-	-	-	-	-	-	-		-
FB #105 Com Relief	-	-	-	-	-	-	-	-		-
Interest	-	-	-	-	-	-	-	-		-
TBD	-	-	-	-	-	-	-	-		-
<b>Total Funding</b>	-	-	24,300	157,407	-	-	-	181,707	-	181,707

**POLICY BASIS:** *Comprehensive Plan:* Comprehensive Plan: Goal 6.1, Goal 9.3, Policy 9.3B, Goal 9.9, Policy 9.9A&D

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
<b>Health, Safety &amp; Environment</b>	This project will resolve the problem of small localized flooding near the intersection of S 138th St. and 29th Ave S during major storm events. The project will also reduce the potential for erosion and bank destabilization to the wetland areas directly adjacent to the road.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>Benefit to Residents</b>	The incidence of small localized flooding only occurs during major storm events. However, local residents and vehicle traffic will benefit from this project during those storm events.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	This is primarily a residential neighborhood, however a local church, its patrons and local residents will benefit from this project.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>Economic Development</b>	The project is located on a residential street and will not have a notable impact on economic development.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT</b> (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: 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
Funding is in place for this and other stormwater improvements, repairs and replacements pursuant to the Surface Water Utility rate increase approved in 2013.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2017-2022 CIP.

# CITY OF SEATAC

## 2017 - 2022 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 Manhole Replacement

**LOCATION:** 14460 Des Moines Memorial Drive

**DESCRIPTION:** The existing manhole located between the trail and private property is failing. This project will replace the existing manhole structure, which conveys a tributary of Miller Creek.

**PROJECT NUMBER:** SWMCIP # 3

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SWM 4 of 4
City Priority	4 of 4



**BARS NO.:** 403.000.11.595.40.63.211

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Png/Design/Eng		38,290	-	-	-	-	-	38,290		38,290
Land Acquisition	-	-	-	-	-	-	-	-		-
Construction	-	-	255,250	-	-	-	-	255,250		255,250
Other/Equipment	-	-	-	-	-	-	-	-		-
Sales Tax (9.5%)		-	24,249	-	-	-	-	24,249	-	24,249
Contingency (20%)		-	25,525	-	-	-	-	25,525		25,525
<b>Total Capital</b>	-	38,290	305,024	-	-	-	-	343,314	-	343,314
<b>Operating Costs/Revenue Adjustments</b>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<b>Total Op/Rev Adj</b>	-	-	-	-	-	-	-	-	-	-
<b>New FTE's</b>	-	-	-	-	-	-	-	-	-	-

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	38,290	305,024	-	-	-	-	343,314	-	343,314
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
TBD	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	38,290	305,024	-	-	-	-	343,314	-	343,314

**POLICY BASIS: Comprehensive Plan: Goal 6.1, Goal 9.3, Policy 9.3B, Goal 9.9, Policy 9.9A&D**

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
<b>Health, Safety &amp; Environment</b>	The project will replace the existing failing manhole structure, which has a temporary fix in place. The new structure and fill will stabilize the stream passage and prevent sink holes from reoccurring. Stabilizing the manhole structure will improve safety for pedestrians, bicyclists and potentially vehicular traffic.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Residents</b>	The project will resolve the sink hole issue mentioned above and stabilize the stream passage, improving safety and environmental benefits for trail users and local residents.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Benefit to Businesses and/or Visitors</b>	The project will resolve a sink hole issue directly adjacent to an existing commercial development, so the repair will benefit local businesses. Stabilizing the manhole structure will also improve safety for pedestrians, bicyclists and potentially vehicular traffic.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
<b>Economic Development</b>	The project will resolve a sink hole issue directly adjacent to an existing commercial development, so the repair will benefit local businesses. The manhole replacement project is unlikely to encourage new economic development, however it will prevent future impacts to local businesses and economic growth in this area.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
<b>LEVEL OF SERVICE IMPACT <i>(Check all that apply)</i></b>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input 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.	

<b>CONSTRAINTS / ASSUMPTIONS</b>
Funding is in place for this and other stormwater improvements, repairs and replacements pursuant to the Surface Water Utility rate increase approved in 2013.

<b>TRIGGERS (Project Prerequisites)</b>
Surface Water Utility fees

<b>ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)</b>

Project included in 2017-2022 CIP.

# **Capital Equipment**

**Six Year Equipment Purchase/Replacement  
Schedule**

**2017 – 2022 CIP**

# Capital Equipment

## Six Year Equipment Purchase/Replacement Schedule

### 2017 – 2022 CIP

#### *Equipment Purchases/Replacement Schedules:*

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**City of SeaTac**  
**2017 - 2022 Citywide Capital Equipment Summary Schedule**

<b>Expenditure Schedule</b>	<b>Dept/Div</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Information Systems Hardware/Software	Info Sys	\$53,258	\$32,600	\$37,000	\$30,000	\$71,000	\$39,258	\$263,116
Parks, Recreation & Facilities Equip	PR&F	14,452	10,079	-	63,236	100,740	-	\$188,507
Equipment Rental	ER	\$478,700	\$243,900	\$906,400	\$135,000	\$578,500	\$44,000	\$2,386,500
	<b>TOTAL</b>	<b>\$546,410</b>	<b>\$286,579</b>	<b>\$943,400</b>	<b>\$228,236</b>	<b>\$750,240</b>	<b>\$83,258</b>	<b>\$2,838,123</b>

<b>Financing Schedule</b>	<b>Fund</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Sales Taxes	301-Mun Cap Imp	62,334	42,679	37,000	93,236	71,000	39,258	\$345,507
Fund Balance Fund #102	102-Street	2,688	-	-	-	-	-	\$2,688
Storm Drainage Fees	403-SWM	2,688	-	-	-	-	-	\$2,688
Fund Balance Fund #108	108-Bldg Mtc-CH	-	-	-	-	100,740	-	\$100,740
Fund Balance Fund #501	501-Equip Rental	478,700	243,900	906,400	135,000	578,500	44,000	\$2,386,500
	<b>TOTAL</b>	<b>\$546,410</b>	<b>\$286,579</b>	<b>\$943,400</b>	<b>\$228,236</b>	<b>\$750,240</b>	<b>\$83,258</b>	<b>\$2,838,123</b>



**City of SeaTac**  
**2017 - 2022 Information Systems Capital Equipment Replacement Schedule**

<b>Department:</b>	Finance
<b>Division:</b>	Information Systems
<b>Director:</b>	Bart Perman-Acting Information Systems Director
<b>Fund/Program Title:</b>	Municipal Capital Improvement Fund #301
<b>BARS Number(s):</b>	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 25% of City's desktop and laptop computers which are on a 4 year replacement schedule.
- 2) Network routers replaced in 2013 are on an 8 year replacement schedule.
- 3) The City's virtual server hardware was purchased in 2009, an additional server was purchased in 2011. These servers are on a 6 year replacement schedule.
- 4) The City's Storage Area Network (SAN) purchased in 2015 is on a 6 year replacement schedule.
- 5) The color laser printer at City Hall purchased in 2015 and is on an 8 year replacement schedule.
- 6) The large color format plotter at City Hall purchased in 2015 is on an 8 year replacement schedule.
- 7) Large monitors support the move to electronic plan review in CED. These monitors will be on a 5 year replacement schedule.
- 8) The batteries in the City's datacenter back power system are on a 5 year life cycle and are due for replacement in 2017.

**What is impact of request denial/delay?**

The City relies on this technology in order to perform the duties necessary to serve its citizens. The best way to ensure the stability and availability of our Information Systems environment is to keep our systems current. Denial/delay of these replacements can put that stability and availability in jeopardy.

<b>Expenditure Schedule</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
1) Computers and Monitors	35.000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
2) Network Routers	35.000	-	-	-	-	11,000	-	\$11,000
3) City Virtual Server Hosts	64.094	14,000	-	7,000	-	-	-	\$21,000
4) Storage Area Network	64.094	-	-	-	-	30,000	-	\$30,000
5) Color Printer Replacement	64.094	-	-	-	-	-	-	\$0
6) Color Plotter Replacement	64.094	-	-	-	-	-	-	\$0
7) Large monitors for Electronic Plan Review	35.000	2,600	2,600	-	-	-	2,600	\$7,800
8) Replacement Batteries for City Hall UPS	35.000	6,658	-	-	-	-	6,658	\$13,316
<b>TOTAL</b>		<b>\$53,258</b>	<b>\$32,600</b>	<b>\$37,000</b>	<b>\$30,000</b>	<b>\$71,000</b>	<b>\$39,258</b>	<b>\$263,116</b>

<b>Financing Schedule</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Sales Taxes	301	53,258	32,600	37,000	30,000	71,000	39,258	\$263,116
<b>TOTAL</b>		<b>\$53,258</b>	<b>\$32,600</b>	<b>\$37,000</b>	<b>\$30,000</b>	<b>\$71,000</b>	<b>\$39,258</b>	<b>\$263,116</b>

## City of SeaTac

### 2017 - 2022 Recreation & Facilities Capital Equipment Purchases Schedule

<b>Department:</b>	Parks, Community Programs & Services
<b>Division:</b>	Recreation & Facilities
<b>Director:</b>	Lawrence Ellis, Director of Parks, Community Programs & Services
<b>Fund/Program Title:</b>	Various Funds
<b>BARS Number(s):</b>	102.000.11.594.43.64.097 & 403.000.11.594.31.64.097 & 301.000.04.594.76.64.097 Exercise Eq, Mtc Fac 301.000.04.594.75.64.097 Kitchen Equipment, SeaTac Community Center 301.000.04.594.76.64.097 Park and Sport Field Equipment, Valley Ridge Park 301.000.04.594.76.64.097 Exercise Equipment, SeaTac Community Center 301.000.04.594.28.64.090 Audio/Visual Equipment, City Hall

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

Soccer goals at Valley Ridge Park are on a replacement schedule to replace before they become a hazard to field users. Requesting replacement of exercise equipment, kitchen equipment and park equipment according to an established schedule based on anticipated life. Exercise equipment at the end of its expected life can be unreliable, may require more maintenance and will be outdated. Exercise equipment at the SeaTac Community Center is used by people who pay a fee to work out. They expect the equipment to be in good working condition. The exercise equipment at the Maintenance Facility are used by City staff. They rely on this equipment in order to work out during their lunch breaks or after work to receive the health benefits of working out. Staff and senior volunteers rely on the convection ovens to prepare meals for the senior congregate meal program at the SeaTac Community Center. The replacement of audio/visual equipment at City Hall is anticipated in order to keep up with changing technology.

#### **What is impact of request denial/delay?**

The soccer goals at Valley Ridge Park are inspected and only replaced when needed. The goals scheduled for replacement in 2015 are close to the end of their life and could become hazardous to field users if not replaced. Denying the request to replace fitness equipment at the Maintenance Facility could result in the old equipment being inoperable when staff would like to use it. It could result in higher maintenance costs for the old equipment. If the request is denied to replace the exercise equipment at the SeaTac Community Center, this could result in having old equipment that may become inoperable and require higher maintenance costs. The fitness room would be less desirable to fitness room users who may chose to workout elsewhere. They are charged a fee to use the fitness room and if equipment is not maintained revenue may decrease. The Senior Program relies on two convection ovens to be operable in order to prepare meals for seniors Tuesday through Friday each week. Being limited to one or no convection oven would result in a hardship on staff and senior volunteers who prepare the lunches.

## City of SeaTac

### 2017 - 2022 Recreation & Facilities Capital Equipment Purchases Schedule

<b>Department:</b>	Parks, Community Programs & Services
<b>Division:</b>	Recreation & Facilities
<b>Director:</b>	Lawrence Ellis, Director of Parks, Community Programs & Services
<b>Fund/Program Title:</b>	Various Funds
<b>BARS Number(s):</b>	102.000.11.594.43.64.097 & 403.000.11.594.31.64.097 & 301.000.04.594.76.64.097 Exercise Eq, Mtc Fac 301.000.04.594.75.64.097 Kitchen Equipment, SeaTac Community Center 301.000.04.594.76.64.097 Park and Sport Field Equipment, Valley Ridge Park 301.000.04.594.76.64.097 Exercise Equipment, SeaTac Community Center 301.000.04.594.28.64.090 Audio/Visual Equipment, City Hall

Expenditure Schedule	Fund	Dept	2017	2018	2019	2020	2021	2022	Total
1) Exercise Equip (Maintenance Shop)	102/301/403	10	8,064	-	-	-	-	-	\$8,064
2) Convection Oven (#X8-10A) (SCC)	301	10	6,388	-	-	-	-	-	\$6,388
3) Soccer Goals (3 fields) (VR Park)	301	10	-	10,079	-	-	-	-	\$10,079
4) Repl Treadmill (SLT146916) (NSPCC)	301	10	-	-	-	6,247	-	-	\$6,247
5) Repl Treadmill (SLT146897) (NSPCC)	301	10	-	-	-	6,247	-	-	\$6,247
6) Repl Treadmill (SLT146924) (NSPCC)	301	10	-	-	-	6,247	-	-	\$6,247
7) Repl Treadmill (SLT124235) (NSPCC)	301	10	-	-	-	6,247	-	-	\$6,247
8) Freezer, Model #G12010 (NSPCC)	301	10	-	-	-	6,232	-	-	\$6,232
9) Freezer, Model #G12010 (NSPCC)	301	10	-	-	-	6,232	-	-	\$6,232
10) Refrigerator, Mod #G20010 (NSPCC)	301	10	-	-	-	5,842	-	-	\$5,842
11) Commercial Dishwasher (NSPCC)	301	10	-	-	-	13,243	-	-	\$13,243
12) Convection Oven (GS/155C) (NSPCC)	301	10	-	-	-	6,699	-	-	\$6,699
13) Replace Audio/Visual Equip (City Hall)	108	10	-	-	-	-	100,740	-	\$100,740
<b>TOTAL</b>			<b>\$14,452</b>	<b>\$10,079</b>	<b>\$0</b>	<b>\$63,236</b>	<b>\$100,740</b>	<b>\$0</b>	<b>\$188,507</b>

Financing Schedule	Fund	Dept	2017	2018	2019	2020	2021	2022	Total
Sales Taxes			9,076	10,079	-	\$63,236	-	-	\$82,391
Fund Balance #102			2,688	-	-	-	-	-	\$2,688
Storm Drainage Fees			2,688	-	-	-	-	-	\$2,688
Fund Balance #108 CH			-	-	-	-	100,740	-	\$100,740
<b>TOTAL</b>			<b>\$14,452</b>	<b>\$10,079</b>	<b>\$0</b>	<b>\$63,236</b>	<b>\$100,740</b>	<b>\$0</b>	<b>\$188,507</b>

**City of SeaTac**  
**2017 - 2022 Equipment Rental (Fund #501) Capital Equipment Schedule**

<b>Department:</b>	Public Works
<b>Division:</b>	Equipment Rental
<b>Director:</b>	Will Appleton, Public Works Director
<b>Fund/Program Title:</b>	Equipment Rental Fund #501
<b>BARS Number(s):</b>	501.000.11.594.48.64.095 Vehicles/Heavy Equipment 501.000.11.594.48.64.097 Tools & Equipment

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

	2017	2018	2019	2020	2021	2022	
The Equipment Rental Fund 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 Equipment Rental Fund, the City has an efficient, streamlined and coordinated method of dealing with vehicles and large pieces of equipment.	Sedans & SUVs			A015		A014, A016, A017, A018	
	Trucks & Vans	B046, B051, B058, B063	B054	B037, B043, B044, B047, B055, B057, B062	B024	B036, B053, B056, B060, B064, B065, B067, B069	
	Trailers	C003, C008	C016	C013, C018, C019, C020, C021, C022, C024		C026, C027	
	Dumptrucks & Equipment	D008, D016	D041, D043, D047, D048	D033, D044, D049, D050,	D039, D045, D059	D061, D062	D055, D056, D057
	Equipment Parts	D053, D054					

**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, experience increased breakdowns causing delays and become a safety issue for the City.

<b>Expenditure Schedule</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Vehicles/Heavy Equipment	210,000	95,000	420,000	35,000	549,000	-	\$1,309,000
Tools & Equipment	268,700	148,900	486,400	100,000	29,500	44,000	\$1,077,500
	<b>\$478,700</b>	<b>243,900</b>	<b>906,400</b>	<b>135,000</b>	<b>578,500</b>	<b>44,000</b>	<b>\$2,386,500</b>

<b>Financing Schedule</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Equip Rental #501 Fund Balance	\$478,700	\$243,900	\$906,400	\$135,000	\$578,500	\$44,000	\$2,386,500
	<b>\$478,700</b>	<b>243,900</b>	<b>906,400</b>	<b>135,000</b>	<b>578,500</b>	<b>44,000</b>	<b>\$2,386,500</b>