

CAPITAL IMPROVEMENT PROGRAM 2019-2024



Cover Photos:

Angle Lake Playground Replacement
Riverton Heights Park Phase II
Valley Ridge Turf Replacement



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CITY OF SEATAC, WASHINGTON

2019 – 2024

CAPITAL IMPROVEMENT PROGRAM

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Overview

Capital Projects

2019 – 2024 CIP

Overview

Capital Projects

2019 – 2024 CIP

Overview:

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CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE CIP PROJECT & EQUIPMENT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Pln/Design/Eng	1,416,283	1,910,000	600,000	575,000	740,000	710,000	650,000	5,185,000	-	6,601,283
Land Acquis/Impr	-	400,000	42,348	900,000	-	500,000	-	1,842,348	-	1,842,348
Construction/Impr	1,790,778	12,150,322	8,422,823	2,267,355	4,469,855	5,559,855	4,952,355	37,822,565	-	39,613,343
Other/Equipment	-	15,000	-	-	-	-	-	15,000	-	15,000
Sales Tax (10%)	-	357,501	300,482	16,736	83,236	29,736	30,236	817,927	-	817,927
Contingency (10%)	-	1,253,783	828,511	208,409	430,309	533,959	473,259	3,728,230	-	3,728,230
Total Capital	3,207,061	16,086,606	10,194,164	3,967,500	5,723,400	7,333,550	6,105,850	49,411,070	-	52,618,131
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
Utilities	-	-	5,000	15,000	15,000	20,000	20,000	75,000	-	75,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
Chg in Revenues	-	75,000	150,000	160,000	160,000	175,000	175,000	895,000	-	895,000
Total Op/Rev Adj	-	(75,000)	(140,000)	(135,000)	(135,000)	(145,000)	(145,000)	(775,000)	-	(775,000)
New FTE's	-	-	-	-	-	-	-	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Asset Sales	-	1,250,843	1,783,125	-	-	-	-	3,033,968	-	3,033,968
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	1,792,875	4,888,955	6,515,980	3,690,000	4,711,250	6,473,750	2,990,000	29,269,935	-	31,062,810
REET - 1st Qtr %	-	579,860	-	-	233,400	-	-	813,260	-	813,260
REET - 2nd Qtr %	71,639	350,000	199,768	75,000	425,000	-	-	1,049,768	-	1,121,407
Sales Taxes	-	509,092	-	-	151,250	157,300	163,350	980,992	-	980,992
Storm Drainage Fees	166,424	1,498,000	822,500	202,500	202,500	202,500	202,500	3,130,500	-	3,296,924
Federal Grants	815,600	2,445,600	160,291	-	-	-	-	2,605,891	-	3,421,491
State Grants	-	3,498,690	712,500	-	-	500,000	2,750,000	7,461,190	-	7,461,190
Local Grants	45,000	439,000	-	-	-	-	-	439,000	-	484,000
Fund Balance	64,161	4,805	-	-	-	-	-	4,805	-	68,966
Leases/Fields/Pk Lvy	315,523	20,000	-	-	-	-	-	20,000	-	335,523
Contrib/Util Rei/Eq Rn	-	537,600	-	-	-	-	-	537,600	-	537,600
To Be Determined	-	-	-	-	-	-	-	-	-	-
Total Funding	3,271,222	16,022,445	10,194,164	3,967,500	5,723,400	7,333,550	6,105,850	49,346,909	-	52,618,131

Introduction

The City of SeaTac's 2019 - 2024 Capital Improvement Program (CIP) is the seventh comprehensive capital projects & equipment plan that has been adopted by the SeaTac City Council. The CIP was reviewed at the Friday, October 12, 2018 City Council special meeting and approved as a part of the Budget Ordinance at the Tuesday, November 13, 2018 City Council meeting.

What is Included in the CIP?

The CIP provides a six year view of the City's proposed capital projects and equipment expenditures and is balanced against accumulated, restricted and unrestricted revenues, fund balances and other projected future revenue sources. The Plan includes all land acquisitions, planning, design, engineering and construction of transportation infrastructure (over \$100,000), buildings and building improvements, parks and park improvements, economic development projects (all over \$25,000), equipment purchases over \$5,000 and computer related hardware and software. In addition to these capital expenditures, the CIP includes estimates on operating expenditure impacts (i.e. salaries, benefits, supplies, utilities, etc.) and estimates for decreases or increases in revenues impacted by the project.

Impacts of Growth Management

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

Which Funds are Included in the CIP?

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

Building Management Fund #108: This Fund accounts for lease revenues received from tenants in both City Hall and SeaTac Center. For the SeaTac Center, capital expenditures will be incurred for tenant improvements that will be paid for with the Center's lease revenues. Tenant improvements are generally negotiated with the tenants in their initial lease agreements. For City Hall, lease revenues from tenants on the second floor will pay for improvements to the building including repaving of the parking lot.

Municipal Capital Improvements Fund #301: The primary revenue sources from this Fund are real estate excise taxes and sales taxes derived from major construction projects in the City. Capital expenditures included in this Fund are diverse and include various park improvement and construction projects, Community Center building improvements, computer hardware and software, and other equipment over \$5,000.

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

Transportation CIP Fund #307: The *Transportation CIP Fund* records the expenditures related to major infrastructure projects in the City and includes roads, sidewalks, curbs, gutters, pedestrian facilities, etc. The major source of revenue for this Fund is transfers in of parking taxes from the *Street Fund #102*.

Light Rails Station Areas CIP Fund #308: This Fund was created in 2009 to account for the revenues and expenditures related to projects around the two Sound Transit Light Rail Stations on South 154th Street and South 176th Street.

Surface Water Management Fund #403: This Fund utilizes storm drainage user fees to pay for both operating costs and capital projects for surface water infrastructure improvements. Transportation works with Surface Water Management to jointly complete projects where possible.

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

City Council Goals

The following City Council 3 to 5 year goals were incorporated into both the Biennial Operating Budget and the Six Year CIP.

- ❑ **City Operations:** Continuously improve the effectiveness and efficiency of city government.
- ❑ **Community Engagement:** Actively engage the community to gather input on city governance and issues of concern.
- ❑ **Lifelong Learning:** Support and invest in lifelong learning for City's citizens, staff and council.
- ❑ **Accountability:** Improve public safety
- ❑ **Revenue and Development:** Steward the City's financial resources and promote economic development to ensure sustainability and future growth.

CIP Timeline

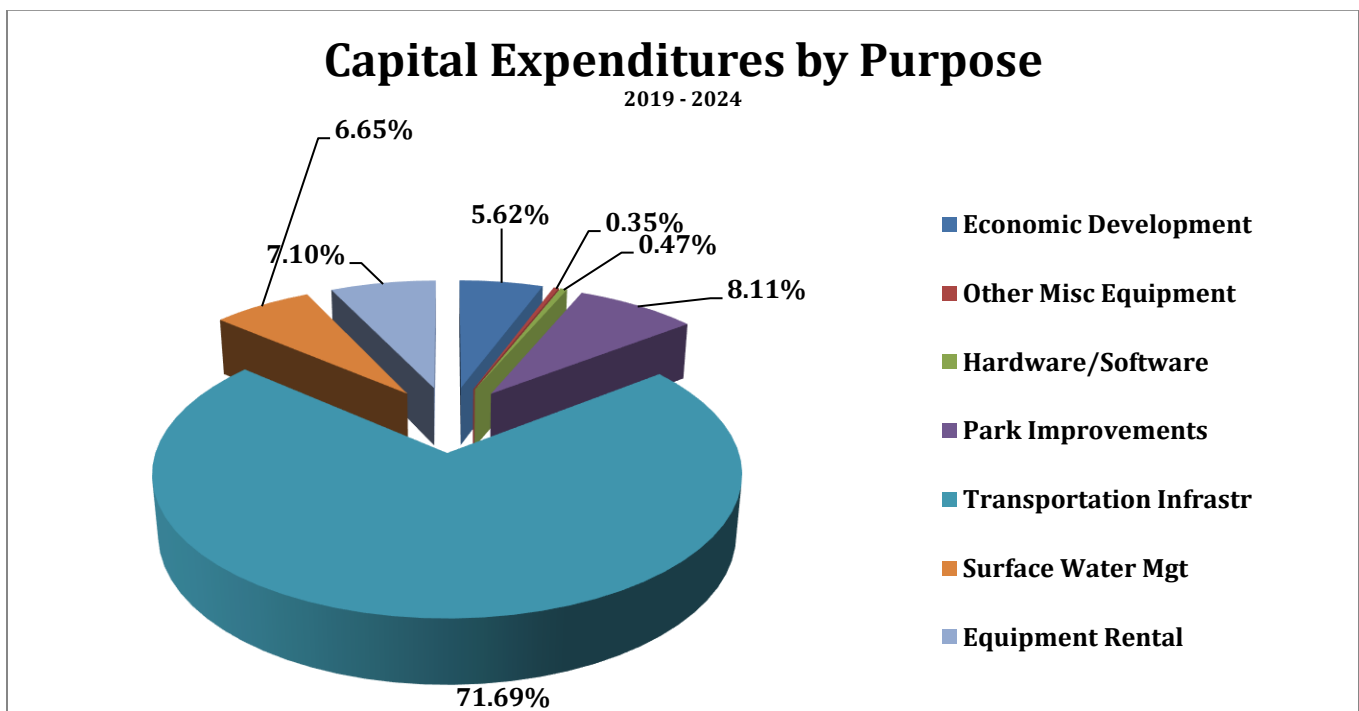
In 2018, the CIP process started around the same time as the biennial operating budget process. There are many departments and staff members involved in the CIP process. An in depth review of each project is completed prior to matching expenditures with revenues. After the CIP is balanced, it is presented to the City Council at a budget workshop. The following CIP timeline outlines the key dates and tasks followed in developing the six year CIP:

Six Year CIP Development Process	
Schedule	Task
June 2018	City Council passed resolution #18-013 adopting the Ten-Year Transportation Improvement Program which serves as the starting point for developing the Public Works CIP projects.
August 2018 – Sept 2018	Department completion of CIP forms for all capital projects and equipment Citywide, effective for the six year period of 2019 - 2024. City Manager and Finance staff reviewed CIP requests with departments.
September 2018	Finance Department worked with departments to reconcile available funding sources with capital project expenditures. When projects were not feasible, Finance worked with Departments to: 1) Identify additional revenue sources, 2) Adjust project prioritization and 3) Consider alternative(s) to project.
October 2018	Draft CIP posted to City website and distributed to City Council; Community and Economic Development Department starts incorporating CIP into Capital Facilities Element of the CIP.
October 12, 2018	Plan presented to City Council at special Council meeting; An overview of the major projects scheduled in the next biennium was presented by the City Manager and Finance Director.
November 13, 2018	City Council formally adopted CIP by reference in the 2019-2020 Biennial Budget Ordinance No. 18-XXXX.
Est December 2018	Final docket of Comprehensive Plan Amendments adopted which includes Capital Improvement Program projects in the Capital Facilities Element of the Plan.

Capital Expenditure Summary by Purpose

The following summarizes the 2019 – 2024 capital expenditures by purpose/department (highest to lowest total amount):

• Transportation Infrastructure/Public Works*	\$38,471,825
• Park Improvements/Parks, Recreation & Facilities	4,354,120
• Equipment Rental/Public Works	3,809,860
• Surface Water Management/Public Works	3,569,500
• Economic Development/Community & Economic Development	3,015,625
• Computer Hardware & Software/Information Systems	251,803
• Other Miscellaneous Equipment	<u>190,155</u>
Total 2019 – 2024 Expenditures	<u>\$53,662,888</u>



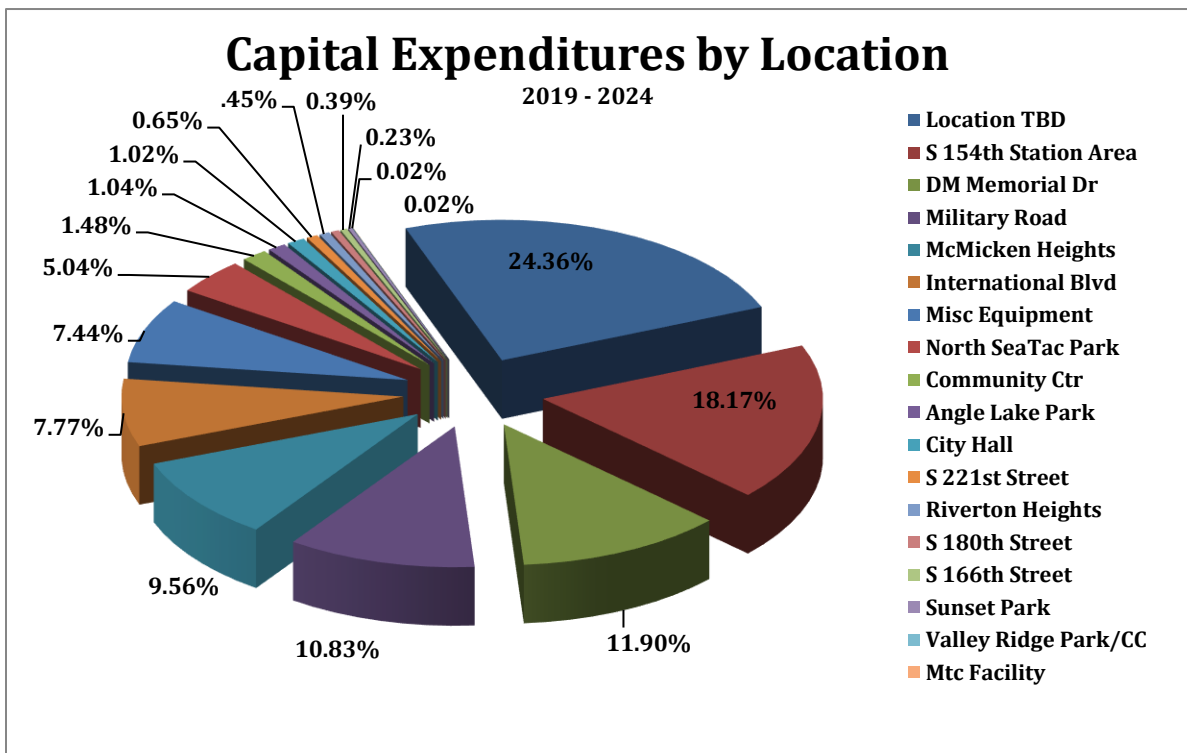
Capital Expenditure Summary by Location

The following summarizes the 2019 – 2024 capital expenditures by location (highest to lowest cost):

● Sidewalks/Overlays/Drainage-Location To Be Determined	\$13,071,020
● South 152 nd /South 154 th Station Area	9,750,625
● Des Moines Memorial Drive	6,384,480
● Military Road South	5,813,155
● McMicken Heights Area	5,132,690
● International Blvd	4,170,000
● Various Locations-Misc Equipment	3,989,860
● North SeaTac Park	2,190,039
● SeaTac Community Center	794,885
● Angle Lake Park	559,000
● City Hall	545,245
● South 221 st Street	351,000
● Riverton Heights Park	311,409
● South 180 th Street	250,000
● South 166 th Street	209,000
● Sunset Park	121,000
● Valley Ridge Park	11,000
● Maintenance Facility	<u>8,480</u>

Total 2019 – 2024 Expenditures

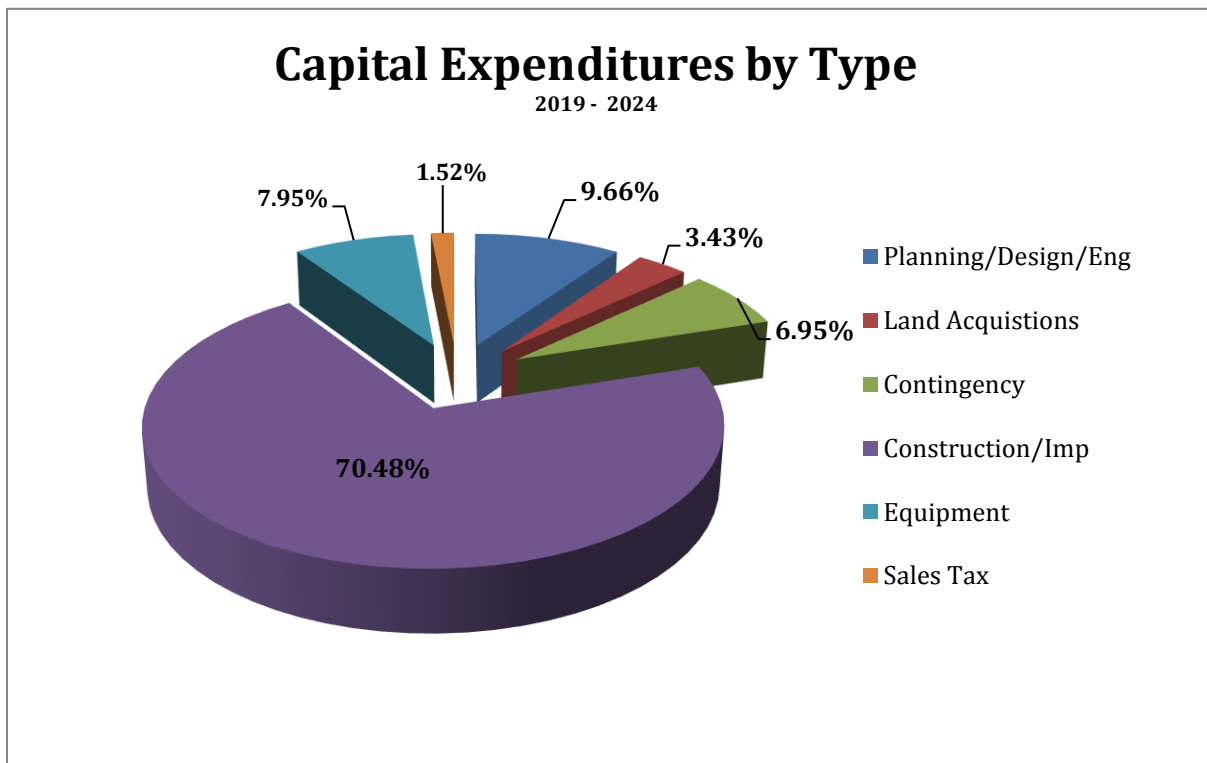
\$53,662,888



Capital Expenditure Summary by Type

The following summarizes the 2019 - 2024 capital expenditures by type which have been listed in order by highest category total to lowest category total:

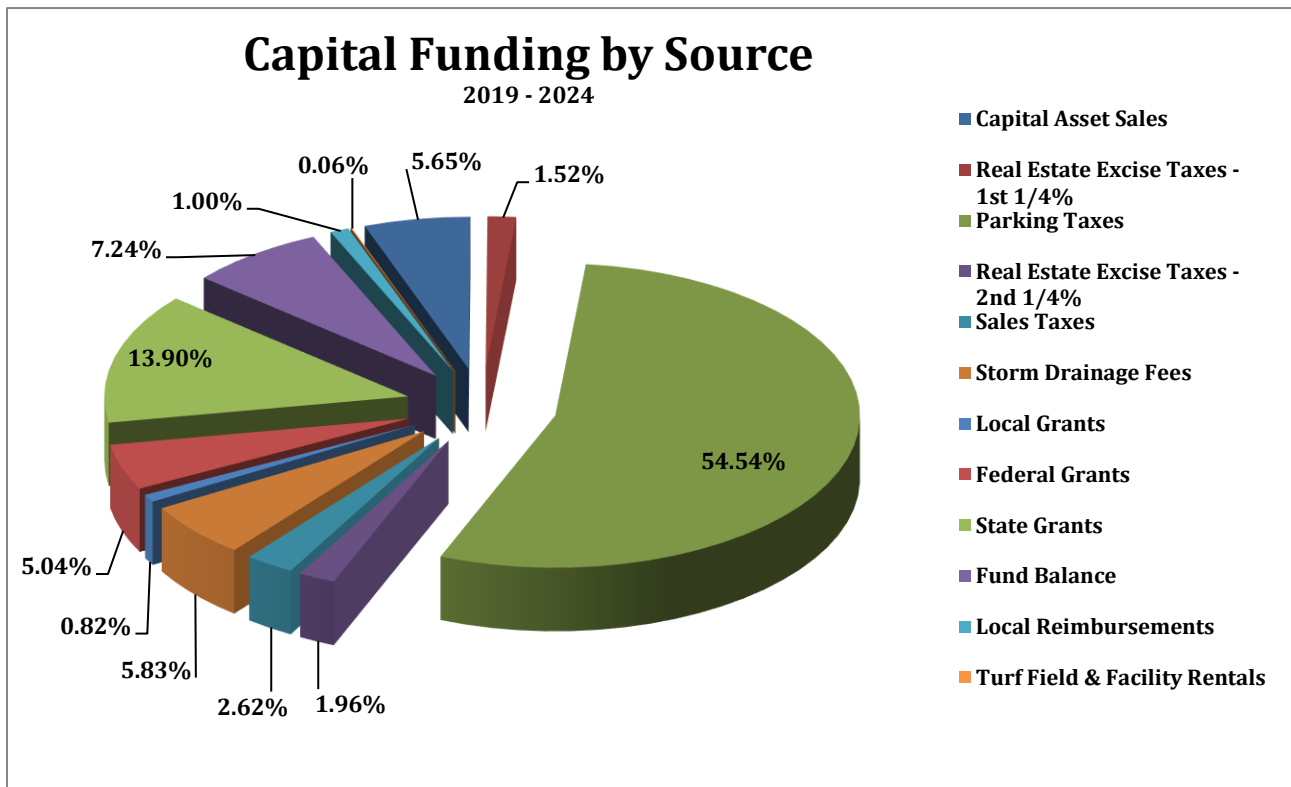
✓	Construction/Improvements	\$37,822,565
✓	Planning/Design/Engineering	5,185,000
✓	Equipment/Vehicles	4,266,818
✓	Contingency (10%)	3,728,230
✓	Land Acquisitions	1,842,348
✓	Sales Tax	<u>817,927</u>
	Total 2019 – 2024 Expenditures	<u>\$53,662,888</u>



Capital Project Funding Source Summary

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

1.	Commercial Parking Taxes	\$29,269,935
2.	State Grants	7,461,190
3.	Fund Balance from Various Funds	3,887,306
4.	Storm Drainage Fees	3,130,500
5.	Capital Asset Sales	3,033,968
6.	Federal Grants	2,605,891
7.	Sales Taxes on Construction	1,403,470
8.	Real Estate Excise Taxes – 2 nd Quarter Percent	1,049,768
9.	Real Estate Excise Taxes – 1 st Quarter Percent	813,260
10.	Local Reimbursements	537,600
11.	Local Grants	439,000
12.	Facility Lease Revenues	20,000
13.	Synthetic Turf Field Rentals (Valley Ridge Park)	<u>11,000</u>
	Total 2019 – 2024 Funding Sources	<u>\$53,662,888</u>



Funding Highlights

CIP funding sources are explained in more detail below. The funding sources are listed in alphabetical order.

Capital Asset Sales – For the 2019 - 2024 CIP, the City has included proceeds in the amount of \$3,033,968 from the sale of two City properties. The remaining proceeds from the Hughes property sale will be rolled back into North SeaTac Park. Proceeds from the sale of SeaTac Center will help achieve the vision for the South 154th Street Station area in conjuncture with private development

Commercial Parking Taxes (Local Option Transportation Tax) – This revenue source is the largest funding source in the CIP and is dedicated to transportation related projects included in the Comprehensive Transportation Plan. The City collects approximately \$9.3 million in parking taxes annually. Additional information on this revenue source can be found in *Chapter 3.70 Local Option Transportation Tax* of the SeaTac Municipal Code. Transportation projects included in this CIP are funded primarily through parking taxes when grants are not available.

Federal Grants – It is anticipated that \$191 thousand will be received for a Community Development Block Grant (CDBG) for Recreation. Funds will be used to complete the Riverton Heights Phase II park construction project. In addition, the Safe Routes to School Grants are expected to cover S 166th Street pedestrian improvements at \$483,600 and 34th Ave S from S 160th Street to S 166th Street at #1,932,000.

Fund Balance – The CIP has scheduled the use of \$3,887,306 ending fund balance reserves to be spent in the six year period. Fund balance will be used from the *Street Fund*, the *Municipal Capital Improvement Fund*, the *Transportation CIP Fund*, and the *Equipment Rental Fund*.

King County Parks Expansion Levy – King County Parks Expansion Levy dollars are restricted for the acquisition of open space and natural lands, the acquisition and development of county regional trails or city trails that are regional in nature. No projects are scheduled at this time meeting these criteria.

Lease Revenues – SeaTac Center, located near the South 154th Station Area (*Tukwila International Boulevard Station*), is currently being leased out. Future plans call for this property to be redeveloped for economic purposes. The revenues from building leases will fund tenant improvements in the Center in the amount of \$20,000 until the property is sold.

Local Grants – The CIP includes \$439,000 in local grants from King County Flood Control District. These funds will be used to fund the S 221st Street drainage improvements. The City of Des Moines is expected to make a contribution of \$537,000 towards the S 200th Street and Des Moines Memorial Drive Intersection project.

Private Contributions – Various private contributions have funded past projects. No contributions are anticipate for the 2019 – 2024 program.

Real Estate Excise Taxes – This tax is calculated as a total of .5 percent of real estate sales and is generally paid by the seller. In 1982, cities and counties were authorized to impose .25 percent to finance capital improvements (RCW 82.46.010(2)). In 1990, the Legislature authorized cities and counties planning under the Growth Management Act to impose an additional .25 percent REET to finance capital projects specified in the capital facilities element of the Comprehensive Plan (RCW 82.46.035(2)). Real estate excise taxes are scheduled to be spent on the following capital park projects for the six year period: Angle Lake Fishing Pier, Community Center Improvements, North SeaTac Park baseball fields and soccer fields, and Sunset Park Tennis Courts.

Sales Taxes on Construction – The City works with Sound Transit and the Port of Seattle to estimate construction costs on capital projects to be completed in the next six years. This total is then multiplied by the City's portion of the sales tax (.85%) and is included in the *Municipal Capital Improvements Fund's* six year revenue estimates. The construction sales taxes are then rolled back into City capital projects and equipment.

State Grants – In the 2019 - 2024 CIP, \$7,461,190 has been estimated in State grants. These grants fund a variety of projects including the International Marketplace and street improvements in the 154th Street Station area, a shared bike and pedestrian pathway on S 200th Street and anticipated funds for S 198th Street Improvements.

Storm Drainage Fees – The City's Surface Water Management Utility Fund charges storm drainage fees to residents and businesses. These fees are to be used for the costs of planning, constructing, acquiring, maintaining, operating, and improving the drainage utility facilities. Several surface water projects totaling \$3,130,500 are planned for the next six years including Miller Creek Realignment, ongoing small works drainage projects, drainage work completed with overlay projects, and improvements along S 221st St, S 166th St, and S 180th Street.

Synthetic Turf Field Rentals from Valley Ridge Park – The City receives approximately \$240,000 per year in revenues from renting the synthetic turf fields out at Valley Ridge Park. Accumulated turf field revenues will help pay for the replacement the original synthetic turf and equipment for the park, including \$11,000 to replace soccer nets.

Transportation Impact Fees (GMA Impact Fees) – Transportation impact fees are fees imposed by the City upon development activity as a condition of issuance of a building permit to pay for public facilities needed to serve new growth and development, and to mitigate the impacts of the development activity on the transportation facilities of the City, but does not include any permit or application fees. More information on this fee can be found in *Chapter 11.15 Transportation Impact Fees* of the SeaTac Municipal Code. Projects that are determined to be eligible for to use these revenues will do so as they are available.

To Be Determined – No projects in the 2019-2024 CIP have to be determined funding status. The City anticipates that future revenues or existing fund balance will be able to cover the cost of the projects included in this program.

Utility Reimbursements – The City works jointly with utilities where possible to combine efforts for improvement projects. There are no anticipated utility reimbursements for the 2019-2024 CIP.

Closing

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

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

2019 - 2024 CIP by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2019	2020	2021	2022	2023	2024	Total 2019-2024	Future Years 2025 & After
CIP PROJECTS												
CED	1/2	SA154-00003	Intr'l Marketplace	2,995,625	500,000	2,495,625	-	-	-	-	\$ 2,995,625	-
CED	2/2	CED-00002	SeaTac Center Improvements	335,523	20,000	-	-	-	-	-	\$ 20,000	-
Subtotal Community & Ec Development				3,331,148	520,000	2,495,625	-	-	-	-	\$ 3,015,625	-
PR&F	1/11	FAC-00024	City Hall Parking Lot Repaving	303,736	303,736	-	-	-	-	-	\$ 303,736	-
PR&F	2/11	PRK-00027	North SeaTac Park Soccer Fields Renovation	2,077,093	2,077,093	-	-	-	-	-	\$ 2,077,093	-
PR&F	3/11	PRK-00030	Riverton Heights Neighborhood Park-Phase II	760,048	30,000	281,409	-	-	-	-	\$ 311,409	-
PR&F	4/11	PRK-00013	Sunset Park Tennis Court Renovation	121,000	121,000	-	-	-	-	-	\$ 121,000	-
PR&F	5/11	PRK-00028	North SeaTac Park Baseball Field Improvements	112,946	112,946	-	-	-	-	-	\$ 112,946	-
PR&F	6/11	PRK-00022	SeaTac Community Center Playground Equip Replcmnt	174,400	-	-	-	174,400	-	-	\$ 174,400	-
PR&F	7/11	FAC-00010	City Hall Elevator Hydraulic Control Upgrade	68,966	68,966	-	-	-	-	-	\$ 68,966	-
PR&F	8/11	FAC-00025	Rplc Tiles & Benches in SeaTac Comm Cntr Locker Rms	78,650	-	78,650	-	-	-	-	\$ 78,650	-
PR&F	9/11	FAC-00029	Refurbish Fishing Pier at Angle Lake Park	559,000	-	-	75,000	484,000	-	-	\$ 559,000	-
PR&F	10/11	FAC-00031	Replace HVAC Units at SeaTac Community Center	471,900	-	-	-	151,250	157,300	163,350	\$ 471,900	-
PR&F	11/11		Veterans War Memorial	75,020	75,020	-	-	-	-	-	\$ 75,020	-
Subtotal Parks, Community Programs & Services				4,802,759	2,788,761	360,059	75,000	809,650	157,300	163,350	\$ 4,354,120	\$ -
PW	1/14	ST-125	Military Road S & S 152nd St, S 150th St to IB	4,746,300	3,096,300	1,100,000	-	-	-	-	\$ 4,196,300	-
PW	2/14	ST-N78	S166th Street Pedestrian Improvements	2,694,795	1,491,855	-	-	-	-	-	\$ 1,491,855	-
PW	3/14	ST-065	DMMD & S 200th St. Intersection Improvements	3,220,371	1,670,000	1,430,000	-	-	-	-	\$ 3,100,000	-
PW	4/14	ST-015	34th Ave S, S 160th St to S 166th St	5,433,861	2,932,690	2,200,000	-	-	-	-	\$ 5,132,690	-
PW	5/14	ST-N80	South 200th St Ped/Bicycle Shared Pathway Project	2,137,973	1,350,000	685,980	-	-	-	-	\$ 2,035,980	-
PW	6/14	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	7/14	ST-887	Intelligent Transportation Systems Program	950,000	100,000	100,000	150,000	200,000	200,000	200,000	\$ 950,000	-
PW	8/14	ST-834	Pedestrian Crossing Program	300,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000	-
PW	9/14	ST-162	International Boulevard Safety Improvements	500,000	150,000	350,000	-	-	-	-	\$ 500,000	-
PW	10/14	ST-Study	South 200th St Corridor Study	125,000	-	125,000	-	-	-	-	\$ 125,000	-
PW	11/14	ST-Study	Military Road South/South 164th St/42nd Ave S Study	125,000	-	125,000	-	-	-	-	\$ 125,000	-
PW	12/14		Sidewalk Program	10,110,000	-	350,000	2,440,000	2,440,000	2,440,000	2,440,000	\$ 10,110,000	-
PW	13/14	ST-044	S 198th St Improvements	3,670,000	-	-	-	210,000	710,000	2,750,000	\$ 3,670,000	-
PW	14/14	ST-148	S 154th St Transit Station Area Improvements	450,000	-	-	-	-	150,000	300,000	\$ 450,000	-
Subtotal Public Works				40,748,300	10,840,845	6,515,980	3,690,000	4,711,250	6,973,750	5,740,000	38,471,825	-
SWM	1/8	SWMCIP # 3	Miller Creek Realignment & Daylighting Project	500,000	500,000	-	-	-	-	-	\$ 500,000	-
SWM	2/8		Small Works Drainage Project	1,381,424	202,500	202,500	202,500	202,500	202,500	202,500	\$ 1,215,000	-
SWM	3/8	ST-889	2019 Overlay Project Des Moines Memorial Drive	421,000	421,000	-	-	-	-	-	\$ 421,000	-
SWM	4/8	ST-N80	S 200th St Shared Use Path - Water Quality Retrofit	202,500	202,500	-	-	-	-	-	\$ 202,500	-
SWM	5/8	SWMCIP #11	S 221st St Drainage Improvements	351,000	351,000	-	-	-	-	-	\$ 351,000	-
SWM	6/8	SWMCIP #X	S 166th Drainage Improvements	209,000	10,000	199,000	-	-	-	-	\$ 209,000	-
SWM	7/8		S 180th St Flood Reduction	250,000	250,000	-	-	-	-	-	\$ 250,000	-
SWM	8/8		2020 Annual Overlay Project	421,000	-	421,000	-	-	-	-	\$ 421,000	-
Subtotal Surface Water Management				3,735,924	1,937,000	822,500	202,500	202,500	202,500	202,500	\$ 3,569,500	-
SUBTOTAL CIP PROJECTS				52,618,131	16,086,606	10,194,164	3,967,500	5,723,400	7,333,550	6,105,850	49,411,070	-

2019 - 2024 CIP by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2019	2020	2021	2022	2023	2024	Total 2019-2024	Future Years 2025 & After
			CIP EQUIPMENT									
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	7,000	7,000	-	-	-	-	-	\$ 7,000	-
IS	N/A	N/A	Storage Area Networks	30,000	-	-	30,000	-	-	-	\$ 30,000	-
IS	N/A	N/A	Color Printer Replacement	4,700	-	-	-	-	4,700	-	\$ 4,700	-
IS	N/A	N/A	Color Plotter Replacement	9,845	-	-	-	-	9,845	-	\$ 9,845	-
IS	N/A	N/A	Large Monitors for Electronic Plan Review	2,600	-	-	-	2,600	-	-	\$ 2,600	-
IS	N/A	N/A	Replacement Batteries for City Hall UPS	6,658	-	-	-	6,658	-	-	\$ 6,658	-
			Subtotal Information Systems	251,803	37,000	30,000	71,000	39,258	44,545	30,000	\$ 251,803	-
PR&F	N/A	N/A	Repl Treadmill (SLT146916) (NSPCC)	6,247	-	6,247	-	-	-	-	\$ 6,247	-
PR&F	N/A	N/A	Repl Treadmill (SLT146897) (NSPCC)	6,247	-	6,247	-	-	-	-	\$ 6,247	-
PR&F	N/A	N/A	Repl Treadmill (SLT146924) (NSPCC)	6,247	-	6,247	-	-	-	-	\$ 6,247	-
PR&F	N/A	N/A	Repl Treadmill (SLT124235) (NSPCC)	6,247	-	6,247	-	-	-	-	\$ 6,247	-
PR&F	N/A	N/A	Freezer, Model #G12010 (NSPCC)	6,232	-	6,232	-	-	-	-	\$ 6,232	-
PR&F	N/A	N/A	Freezer, Model #G12010 (NSPCC)	6,232	-	6,232	-	-	-	-	\$ 6,232	-
PR&F	N/A	N/A	Refrigerator, Mod #G20010 (NSPCC)	5,842	-	5,842	-	-	-	-	\$ 5,842	-
PR&F	N/A	N/A	Commercial Dishwasher (NSPCC)	13,243	-	13,243	-	-	-	-	\$ 13,243	-
PR&F	N/A	N/A	Convection Oven (GS/155C) (NSPCC)	6,699	-	6,699	-	-	-	-	\$ 6,699	-
PR&F	N/A	N/A	Replace Audio/Visual Equip (SeaTV)	100,740	-	-	100,740	-	-	-	\$ 100,740	-
PR&F	N/A	N/A	Exercise Equip (Maintenance Shop)	8,480	-	-	8,480	-	-	-	\$ 8,480	-
PR&F	N/A	N/A	Convection Oven (#X8-10A) (SCC)	6,699	-	6,699	-	-	-	-	\$ 6,699	-
PR&F	N/A	N/A	Soccer Goals (3 fields) (VR Park)	11,000	11,000	-	-	-	-	-	\$ 11,000	-
			Subtotal Parks, Community Programs & Services	190,155	11,000	69,935	109,220	-	-	-	\$ 190,155	-
PW	N/A	N/A	Vehicles/Heavy Equipment	2,951,405	\$833,650	\$518,500	\$73,569	\$100,726	\$804,551	\$620,409	\$ 2,951,405	-
PW	N/A	N/A	Tools & Equipment	858,455	\$35,000	\$271,500	\$294,543	\$38,984	\$0	\$218,428	\$ 858,455	-
			Subtotal Equipment Rental	3,809,860	868,650	790,000	368,112	139,710	804,551	838,837	\$ 3,809,860	-
PW	N/A	N/A	Truck & Equipment	-	-	-	-	-	-	-	\$ -	-
PW	N/A	N/A	Software	-	-	-	-	-	-	-	\$ -	-
			Subtotal Surface Water Management	-	-	-	-	-	-	-	\$ -	-
			SUBTOTAL CIP EQUIPMENT	4,251,818	916,650	889,935	548,332	178,968	849,096	868,837	4,251,818	-
			GRAND TOTAL 2019 - 2024 CIP	56,869,949	17,003,256	11,084,099	4,515,832	5,902,368	8,182,646	6,974,687	\$ 53,662,888	-

2019 - 2024 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2019	2020	2021	2022	2023	2024	Total 2019-2024	Future Years 2025 & After
PR&F	Angle Lake Park	Refurbish Fishing Pier at Angle Lake Park	559,000	-	-	75,000	484,000	-	-	\$ 559,000	-
		Subtotal Angle Lake Park	559,000	-	-	75,000	484,000	-	-	\$ 559,000	-
PR&F	City Hall	City Hall Parking Lot Repaving Project	303,736	303,736	-	-	-	-	-	\$ 303,736	-
PR&F	City Hall	City Hall Elevator Hydraulic Control Upgrade	68,966	68,966	-	-	-	-	-	\$ 68,966	-
IS	City Hall	City Virtual Server Hosts	7,000	7,000	-	-	-	-	-	\$ 7,000	-
IS	City Hall	Storage Area Network	30,000	-	-	30,000	-	-	-	\$ 30,000	-
IS	City Hall	Network Routers	11,000	-	-	11,000	-	-	-	\$ 11,000	-
IS	City Hall	Large Monitors for Electronic Plan Review	2,600	-	-	-	2,600	-	-	\$ 2,600	-
IS	City Hall	Replacement Batteries for City Hall UPS	6,658	-	-	-	6,658	-	-	\$ 6,658	-
PR&F	City Hall	Replace Audio/Visual Equipment (SeaTV)	100,740	-	-	100,740	-	-	-	\$ 100,740	-
IS	City Hall	Color Printer Replacement	4,700	-	-	-	-	4,700	-	\$ 4,700	-
IS	City Hall	Color Plotter Replacement	9,845	-	-	-	-	9,845	-	\$ 9,845	-
		Subtotal City Hall	545,245	379,702	-	141,740	9,258	14,545	-	\$ 545,245	-
PW	DMMD & S 200th	Des Moines Mem Drive & S 200th St Intersec Imp	3,220,371	1,670,000	1,430,000	-	-	-	-	\$ 3,100,000	-
PW	DMMD & S 200th	South 200th St. Ped/Bicycle Shared Pathway Project	2,137,973	1,350,000	685,980	-	-	-	-	\$ 2,035,980	-
PW	DMMD & S 200th	South 200th St Corridor Study	125,000	-	125,000	-	-	-	-	\$ 125,000	-
SWM	DMMD	S 200th St Shared Use Path - Water Quality Retrofit	202,500	202,500	-	-	-	-	-	\$ 202,500	-
SWM	DMMD	2019 Overlay Project Des Moines Memorial Drive	421,000	421,000	-	-	-	-	-	\$ 421,000	-
SWM	DMMD	Miller Creek Realignment & Daylighting Project	500,000	500,000	-	-	-	-	-	\$ 500,000	-
		Subtotal Des Moines Memorial Drive	6,606,844	4,143,500	2,240,980	-	-	-	-	\$ 6,384,480	-
PW	International Blvd	International Blvd Safety Improvements	500,000	150,000	350,000	-	-	-	-	\$ 500,000	-
PW	International Blvd	S 198th St Improvements	3,670,000	-	-	-	210,000	710,000	2,750,000	\$ 3,670,000	-
		Subtotal International Blvd	4,170,000	150,000	350,000	-	210,000	710,000	2,750,000	\$ 4,170,000	-
PR&F	Maintenance Facility	Exercise Equipment	8,480	-	-	8,480	-	-	-	\$ 8,480	-
		Subtotal Maintenance Facility	8,480	-	-	8,480	-	-	-	\$ 8,480	-
PW	34th Ave S	34th Ave S, S 160th St to S 166th St	5,433,861	2,932,690	2,200,000	-	-	-	-	\$ 5,132,690	-
		Subtotal McMicken Heights Area	5,433,861	2,932,690	2,200,000	-	-	-	-	\$ 5,132,690	-
PW	Military Rd S-S 152nd-S 150th	Military Road S & S 152nd St, S 150th St to IB	4,746,300	3,096,300	1,100,000	-	-	-	-	\$ 4,196,300	-
PW	Military Rd S-S164th-42nd Ave S	Military Road S/S 164th St/42nd Ave S Study	125,000	-	125,000	-	-	-	-	\$ 125,000	-
PW	Military Rd S-S166th-34th Ave S	S166th Street Pedestrian Improvements	2,694,795	1,491,855	-	-	-	-	-	\$ 1,491,855	-
		Subtotal Military Road	7,566,095	4,588,155	1,225,000	-	-	-	-	\$ 5,813,155	-
PR&F	North SeaTac Park	North SeaTac Park Baseball Field Improvements	112,946	112,946	-	-	-	-	-	\$ 112,946	-
PR&F	North SeaTac Park	North SeaTac Park Soccer Fields Renovation	2,077,093	2,077,093	-	-	-	-	-	\$ 2,077,093	-
		Subtotal North SeaTac Park	2,190,039	2,190,039	-	-	-	-	-	\$ 2,190,039	-
PR&F	Riverton Heights Park	Riverton Heights Neighborhood Park-Phase II	760,048	30,000	281,409	-	-	-	-	\$ 311,409	-
		Subtotal Riverton Heights Park	760,048	30,000	281,409	-	-	-	-	\$ 311,409	-
CED	S 154th Station Area	SeaTac Center Improvements	335,523	20,000	-	-	-	-	-	\$ 20,000	-
CED	S 154th Station Area	International Marketplace	2,995,625	500,000	2,495,625	-	-	-	-	\$ 2,995,625	-
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	450,000	-	-	-	-	150,000	300,000	\$ 450,000	-
		Subtotal S 154th SA (Tukwila Int'l Blvd Stat)	10,066,148	520,000	2,495,625	1,050,000	1,811,250	3,573,750	300,000	\$ 9,750,625	-
SWM	S 166th Street	S 166th Drainage Improvements	209,000	10,000	199,000	-	-	-	-	\$ 209,000	-
		Subtotal S 166th Street	209,000	10,000	199,000	-	-	-	-	\$ 209,000	-

2019 - 2024 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2019	2020	2021	2022	2023	2024	Total 2019-2024	Future Years 2025 & After
SWM	S 180th Street	S 180th St Flood Reduction	250,000	250,000	-	-	-	-	-	\$ 250,000	-
		Subtotal S 180th Street	250,000	250,000	-	-	-	-	-	\$ 250,000	-
SWM	S 221st Street	S 221st St Drainage Improvements	351,000	351,000	-	-	-	-	-	\$ 351,000	-
		Subtotal S 221st Street	351,000	351,000	-	-	-	-	-	\$ 351,000	-
PR&F	SeaTac Community Center	Replcmnt	174,400	-	-	-	174,400	-	-	\$ 174,400	-
PR&F	SeaTac Community Center	Rms	78,650	-	78,650	-	-	-	-	\$ 78,650	-
PR&F	SeaTac Community Center	Replace HVAC Units at SeaTac Community Center	471,900	-	-	-	151,250	157,300	163,350	\$ 471,900	-
PR&F	SeaTac Community Center	Convection Ovens-NSPCC	6,247	-	6,699	-	-	-	-	\$ 6,699	-
PR&F	SeaTac Community Center	Four Treadmills	6,247	-	24,988	-	-	-	-	\$ 24,988	-
PR&F	SeaTac Community Center	Two Freezers	6,232	-	12,464	-	-	-	-	\$ 12,464	-
PR&F	SeaTac Community Center	Refrigerator	6,232	-	5,842	-	-	-	-	\$ 5,842	-
PR&F	SeaTac Community Center	Convection Ovens-SCC	13,243	-	6,699	-	-	-	-	\$ 6,699	-
PR&F	SeaTac Community Center	Commercial Dishwasher	5,842	-	13,243	-	-	-	-	\$ 13,243	-
		Subtotal SeaTac Community Center	768,993	-	148,585	-	325,650	157,300	163,350	\$ 794,885	-
PR&F	Sunset Park	Sunset Park Tennis Court Renovation	121,000	121,000	-	-	-	-	-	\$ 121,000	-
		Subtotal Sunset Park	121,000	121,000	-	-	-	-	-	\$ 121,000	-
PR&F	To Be Determined	Veterans War Memorial	75,020	75,020	-	-	-	-	-	\$ 75,020	-
PW	To Be Determined	Sidewalk Program	10,110,000	-	350,000	2,440,000	2,440,000	2,440,000	2,440,000	\$ 10,110,000	-
PW	To Be Determined	Pedestrian Crossing Program	300,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000	-
PW	To Be Determined	Intelligent Transportation Systems Program	950,000	100,000	100,000	150,000	200,000	200,000	200,000	\$ 950,000	-
SWM	To Be Determined	2020 Annual Overlay Project	421,000	-	421,000	-	-	-	-	\$ 421,000	-
SWM	To Be Determined	Small Works Drainage Project	1,381,424	202,500	202,500	202,500	202,500	202,500	202,500	\$ 1,215,000	-
		Subtotal Location To Be Determined	13,237,444	427,520	1,123,500	2,842,500	2,892,500	2,892,500	2,892,500	\$ 13,071,020	-
PR&F	Valley Ridge Park	Soccer Goals (3 Fields)(VR Park)	6,247	-	11,000	-	-	-	-	\$ 11,000	-
		Subtotal Valley Ridge Park & Comm Ctr	6,247	-	11,000	-	-	-	-	\$ 11,000	-
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	2,951,405	833,650	518,500	73,569	100,726	804,551	620,409	\$ 2,951,405	-
PW	Various	Tools & Equipment-ER	858,455	35,000	271,500	294,543	38,984	-	218,428	\$ 858,455	-
		Subtotal Various	3,989,860	898,650	820,000	398,112	169,710	834,551	868,837	\$ 3,989,860	-
		GRAND TOTAL 2019 - 2024 CIP	56,839,304	16,992,256	11,095,099	4,515,832	5,902,368	8,182,646	6,974,687	53,662,888	-

**Community & Economic
Development
Capital Projects
2019 – 2024 CIP**

Community & Economic Development Capital Projects 2019 – 2024 CIP

Community & Economic Development Projects:

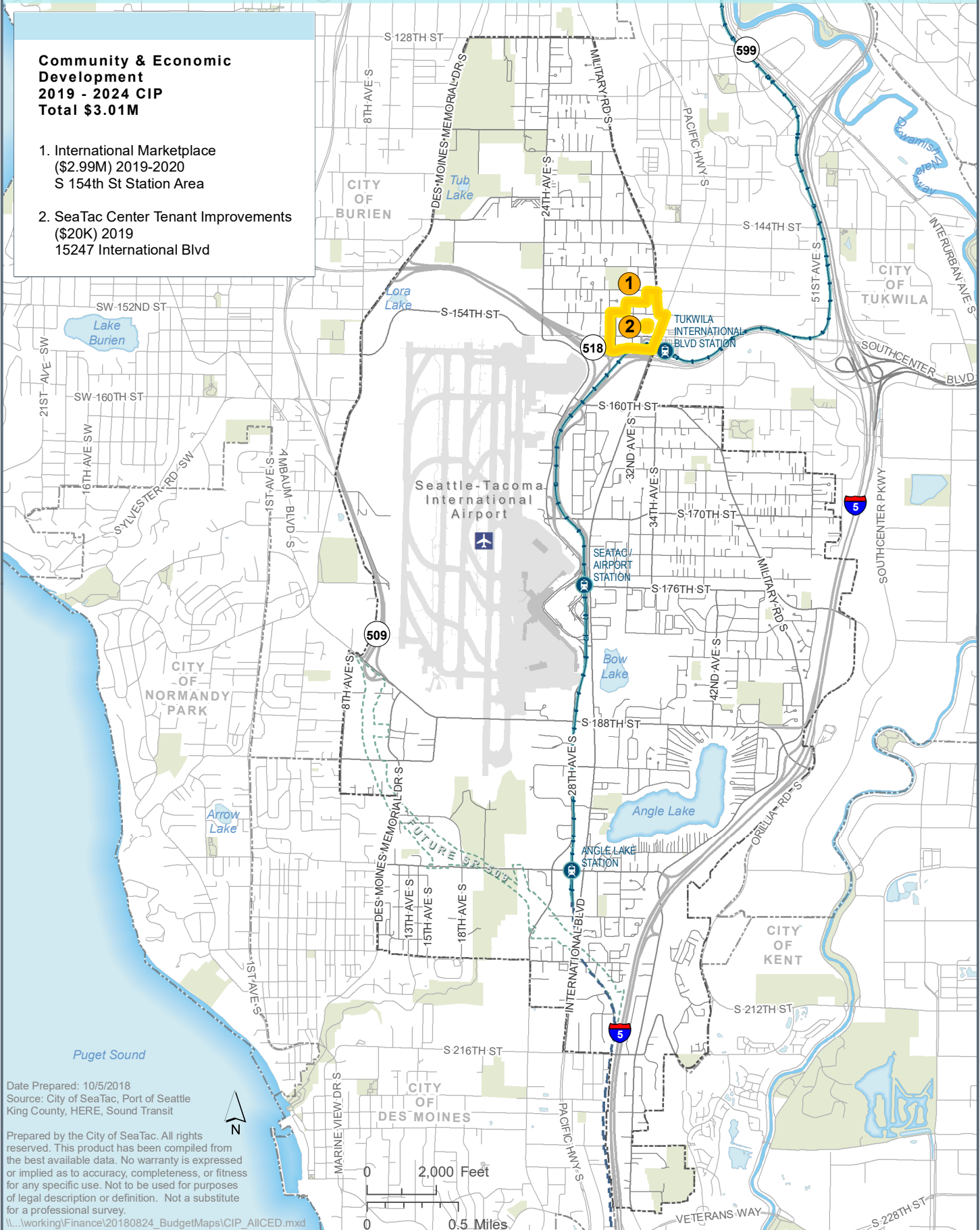
Map of Community & Economic Development Projects.....	22
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COMMUNITY & ECONOMIC DEVELOPMENT



Community & Economic Development
2019 - 2024 CIP
Total \$3.01M

1. International Marketplace (\$2.99M) 2019-2020
S 154th St Station Area
2. SeaTac Center Tenant Improvements (\$20K) 2019
15247 International Blvd



Date Prepared: 10/5/2018
 Source: City of SeaTac, Port of Seattle
 King County, HERE, Sound Transit

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CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	-	500,000	-	-	-	-	-	500,000	-	500,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	315,523	20,000	2,062,500	-	-	-	-	2,082,500	-	2,398,023
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	206,250	-	-	-	-	206,250	-	206,250
Contingency (10%)	-	-	226,875	-	-	-	-	226,875	-	226,875
Total Capital	315,523	520,000	2,495,625	-	-	-	-	3,015,625	-	3,331,148
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	-	-	-
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	1,783,125	-	-	-	-	1,783,125	-	1,783,125
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	-	-	-	-	-	-	-	-	-	-
Leases/Fields/Pk Lvy	315,523	20,000	-	-	-	-	-	20,000	-	20,000
Contrib/Util Rei/Eq Rn	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-	-	-
Total Funding	315,523	520,000	2,495,625	-	-	-	-	3,015,625	-	3,331,148

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: International 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

PROJECT NUMBER: SA154-00003

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Steve Pilcher
Department Priority	1 of 2
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	500,000	-	-	-	-	-	500,000	-	500,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	2,062,500	-	-	-	-	2,062,500	-	2,062,500
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	206,250	-	-	-	-	206,250	-	206,250
Contingency (10%)	-	-	226,875	-	-	-	-	226,875	-	226,875
Total Capital	-	500,000	2,495,625	-	-	-	-	2,995,625	-	2,995,625
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	-	-	-
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	1,783,125	-	-	-	-	1,783,125	-	1,783,125
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 # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	500,000	2,495,625	-	-	-	-	2,995,625	-	2,995,625

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

CONSTRAINTS / ASSUMPTIONS

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

TRIGGERS (Project Prerequisites)

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 upon a future 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.

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: SeaTac Center Tenant Improvements

LOCATION: 15247 International Blvd, SeaTac 98188

DESCRIPTION: These funds are necessary to maintain the SeaTac Center for existing tenants prior to the sale of the property. With plans to sell the property within the year, minimal tenant improvements are anticipated, but property maintenance needs remain.

BARS NO.: 108.000.10.594.58.62.012

PROJECT NUMBER: CED-00002

Department	Community & Economic Dev
Program	Gen Gov Bldg Imp
Prepared By	Steve Pilcher
Department Priority	2 of 2
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	315,523	20,000	-	-	-	-	-	20,000	-	335,523
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	315,523	20,000	-	-	-	-	-	20,000	-	335,523
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	-	-	-
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 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	315,523	20,000	-	-	-	-	-	20,000	-	335,523
Total Funding	315,523	20,000	-	-	-	-	-	20,000	-	335,523

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The need for property maintenance to accommodate uses in the SeaTac Center should be minimal as the property is expected to sell next year.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Proper property maintenance will ensure the site does not negatively impact the surrounding area.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The SeaTac Center provides unique shopping offerings to visitors; maintaining this space prior to redevelopment provides a benefit to both the community and visitors.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	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
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)
Funds will be expended as necessary in order to maintain the SeaTac Center building.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

**Parks, Community
Programs & Services
Capital Projects
2019 – 2024 CIP**

Parks, Community Programs & Services

Capital Projects

2019 – 2024 CIP

Parks, Recreation & Facilities Projects:

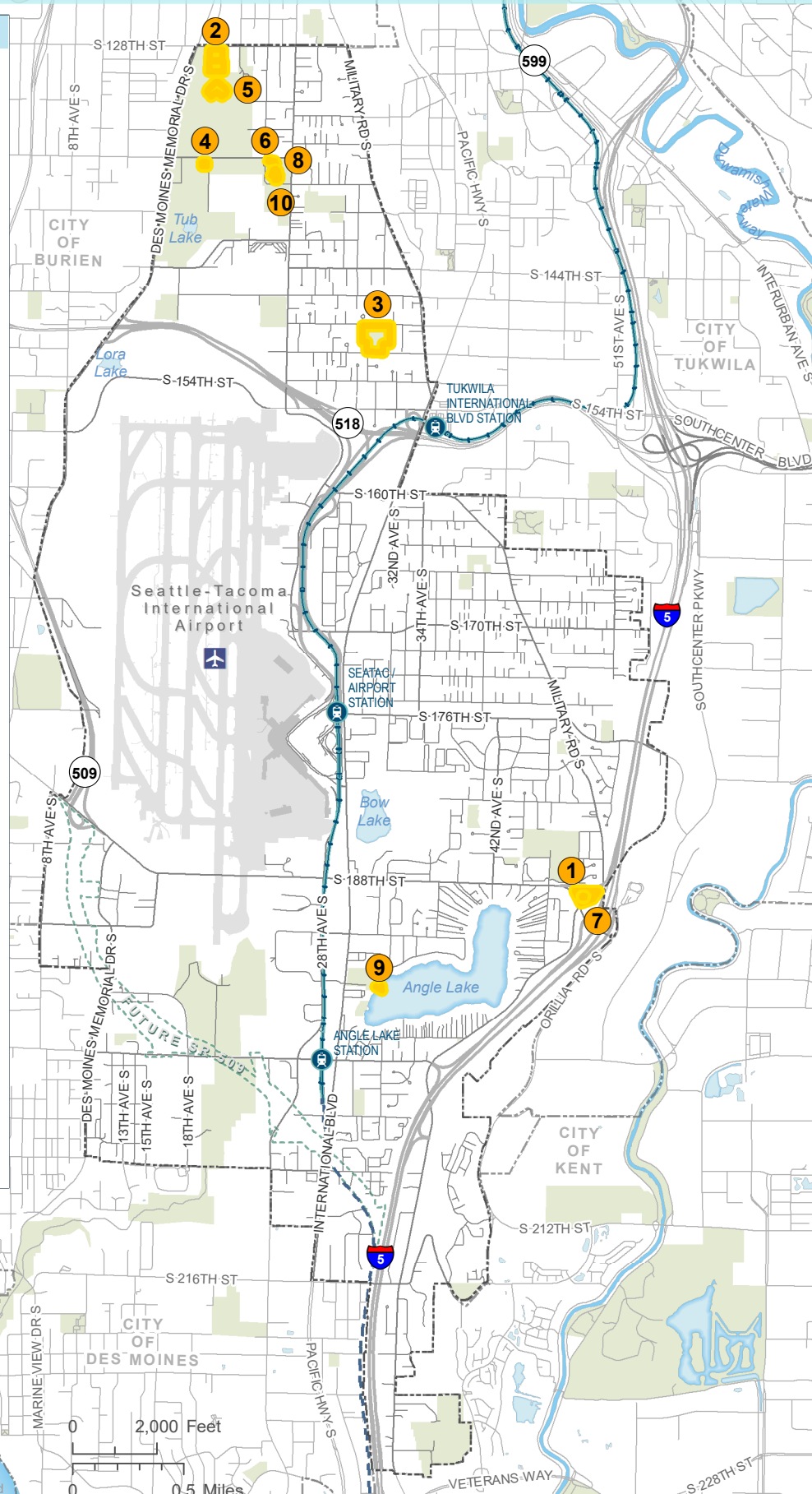
Map of Parks, Community Programs & Services Projects	30
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Replace Tiles & Benches in SeaTac Comm Cntr Locker Rooms	46
Refurbish Fishing Pier at Angle Lake Park.....	48
Replace HVAC Units at SeaTac Community Center	50
Veterans War Memorial	52

PARKS, RECREATION, & FACILITIES



Parks, Recreation, & Facilities 2019 - 2024 CIP Total \$4.35M

1. City Hall Parking Lot Repaving (\$303K) 2019
4800 S 188th St
2. North SeaTac Park Soccer Field Renovation (\$2.07M) 2019
S 128th St and 20th Ave S
3. Riverton Heights Neighborhood Park Phase 2 (\$311K) 2019-2020
3011 S 148th St
4. Sunset Park Tennis Court Renovation (\$121K) 2019
13659 18th Ave S
5. North SeaTac Park Baseball Field Improvements (\$112K) 2019
S 128th St and 20th Ave S
6. SeaTac Community Center Playground Equipment Replacement (\$174K) 2022
13735 24th Ave S
7. City Hall Elevator Hydraulic Control Update (\$68K) 2019
4800 S 188th St
8. Replace Locker Room Tiles and Benches at SeaTac Community Center (\$78K) 2020
13735 24th Ave S
9. Refurbish Fishing Pier at Angle Lake Park (\$559K) 2021 - 2022
19408 International Blvd
10. Replacing HVAC units at SeaTac Community Center (\$471K) 2022 - 2024
13735 24th Ave S
11. Veterans War Memorial (\$75K) 2019
Location To Be Determined



Date Prepared: 10/8/2018
Source: City of SeaTac, Port of Seattle King County, HERE, Sound Transit

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0 2,000 Feet

0 0.5 Miles

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PARKS, COMMUNITY PROGRAMS & SERVICES DEPARTMENT

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	39,808	140,000	-	75,000	5,000	-	-	220,000	-	259,808
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	408,831	2,189,058	297,569	-	665,000	130,000	135,000	3,416,627	-	3,825,458
Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	218,906	29,757	-	66,500	13,000	13,500	341,663	-	341,663
Contingency (10%)	-	240,797	32,733	-	73,150	14,300	14,850	375,830	-	375,830
Total Capital	448,639	2,788,761	360,059	75,000	809,650	157,300	163,350	4,354,120	-	4,802,759
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment/Rentals	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	75,000	150,000	160,000	160,000	175,000	175,000	895,000	-	895,000
Total Op/Rev Adj	-	(75,000)	(150,000)	(160,000)	(160,000)	(175,000)	(175,000)	(895,000)	-	(895,000)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Asset Sales	-	1,250,843	-	-	-	-	-	1,250,843	-	1,250,843
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	579,860	-	-	233,400	-	-	813,260	-	813,260
REET - 2nd Qtr %	71,639	350,000	199,768	75,000	425,000	-	-	1,049,768	-	1,121,407
Sales Taxes	-	509,092	-	-	151,250	157,300	163,350	980,992	-	980,992
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	332,000	30,000	160,291	-	-	-	-	190,291	-	522,291
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	45,000	-	-	-	-	-	-	-	-	45,000
Fund Balance	64,161	4,805	-	-	-	-	-	4,805	-	68,966
Leases/Fields/Pk Lvy	-	-	-	-	-	-	-	-	-	-
Contrib/Util Rei/Eq Rnt	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-	-	-
Total Funding	512,800	2,724,600	360,059	75,000	809,650	157,300	163,350	4,289,959	-	4,802,759

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: City Hall Parking Lot Repaving

LOCATION: City Hall, 4800 S. 188th Street

DESCRIPTION: City Hall parking lot is older than 30 years with no major improvements. The funding will cover the cost of all labor, materials, equipment and services necessary to prepare the surface by applying asphalt overlay, paint curbing, and stripe parking stalls.

PROJECT NUMBER: PRK-00024

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	1 of 11
City Priority	of



BARS NO.: 301.000.04.594.18.63.215

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	251,022	-	-	-	-	-	251,022	-	251,022
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	25,102	-	-	-	-	-	25,102	-	25,102
Contingency (10%)	-	27,612	-	-	-	-	-	27,612	-	27,612
Total Capital	-	303,736	-	-	-	-	-	303,736	-	303,736
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	303,736	-	-	-	-	-	303,736	-	303,736
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	303,736	-	-	-	-	-	303,736	-	303,736

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
Health & Safety	The parking lot is very old with many patches and the striping has faded. The patches are uneven and for safety reasons, it needs to be repaved.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will help keep our City Hall property looking good and in adequate working order.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	City Hall has many visitors and businesses within the facility and this project will be aesthetically beneficial to the community and tax payers.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Non applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT <i>(Check all that apply)</i>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

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

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

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00027**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	2 of 11
City Priority	of

PROJECT TITLE: **North SeaTac Park Soccer Fields Renovations**

LOCATION: 128th and 20th Avenue South

DESCRIPTION: Upgrade and renovate the 2 soccer fields with synthetic turf and retro-fit the existing lighting system to LED. The current playing surface is sand based and no longer suitable for playing. The site is in very poor condition and difficult to rent in order to generate revenue.



BARS NO.: 301.000.04.594.76.63.216

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng		110,000	-	-	-	-	-	110,000	-	110,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr		1,625,696	-	-	-	-	-	1,625,696	-	1,625,696
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)		162,570	-	-	-	-	-	162,570	-	162,570
Contingency (10%)		178,827	-	-	-	-	-	178,827	-	178,827
Total Capital	-	2,077,093	-	-	-	-	-	2,077,093	-	2,077,093
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(75,000)	(150,000)	(160,000)	(160,000)	(175,000)	(175,000)	(895,000)	(0)	(895,000)
Total Op/Rev Adj	-	(75,000)	(150,000)	(160,000)	(160,000)	(175,000)	(175,000)	(895,000)	-	(895,000)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	1,250,843	-	-	-	-	-	1,250,843	-	1,250,843
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	579,860	-	-	-	-	-	579,860	-	579,860
REET - 2nd Qtr %	-	116,054	-	-	-	-	-	116,054	-	116,054
Sales Taxes	-	130,336	-	-	-	-	-	130,336	-	130,336
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	2,077,093	-	-	-	-	-	2,077,093	-	2,077,093

POLICY BASIS: Policy 9.4B from the 2008 Parks, Recreation and Open Space Plan. Design, maintain and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year round use and results in low public maintenance cost whenever effective.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
Health & Safety	The current fields are under utilized due to the very poor condition of the playing surface and safety is a major concern. The surface is very unlevel and very dangerous to play on. The improvements will enhance the quality of the athletic and sport element of the department and the City. The renovation will reactivate the site and provide safe, quality fields for the community and local sport organizations.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The existing fields are currently in very poor condition due to the sand based playing surface. Renovating and improving the fields to synthetic turf and changing the lights to LED, will upgrade the quality of the fields for the residents within the community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Renovating these fields will attract regional soccer tournaments in South King County. Tournaments will garner a lot of activity in the north end of the City and attract local and regional sport organizations due to the close proximity to hotels and SeaTac International Airport.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	With improvements to the soccer fields and lighting system, the fields can generate a minimum of \$140,000 annually (\$70,000 per field) through rental fees. The cost recovery will be 10-12 years.	<input checked="" 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 checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00030**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	3 of 11
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 checked="" type="checkbox"/>

PROJECT TITLE: Riverton Heights Neighborhood Park Phase 2

LOCATION: Riverton Heights Park, 3011 South 148th Street

DESCRIPTION: The Riverton Heights site is an eight acre parcel located in a diverse residential neighborhood. Phase 2 of this project will expand the playground equipment for younger aged children, install an irrigation system, and add a second 1/2 basketball court. Staff applied for the 2019 CDBG to fund the basketball court and playground equipment.



BARS NO.: 301.000.04.594.76.63.195

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Png/Design/Eng	39,808	30,000	-	-	-	-	-	30,000	-	69,808
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	408,831	-	232,569	-	-	-	-	232,569	-	641,400
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	23,257	-	-	-	-	23,257	-	23,257
Contingency (10%)	-	-	25,583	-	-	-	-	25,583	-	25,583
Total Capital	448,639	30,000	281,409	-	-	-	-	311,409	-	760,048
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	71,639	-	121,118	-	-	-	-	121,118	-	192,757
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: <u>CDBG</u>	332,000	30,000	160,291	-	-	-	-	190,291	-	522,291
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: <u>KCD</u>	45,000	-	-	-	-	-	-	-	-	45,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	448,639	30,000	281,409	-	-	-	-	311,409	-	760,048

POLICY BASIS: Major Issues from the 2008 Parks, Recreation and Open Space plan. Unfunded development of the former Riverton Heights School as a park.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Developing the Riverton Heights property is consistent with the community based plan to help enhance public safety, health and environment. Since the construction of Phase 1, there has been a decrease in crime and more public awareness of the park. Public input demonstrates support for a future open space to enhance recreational opportunities for all ages.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project identified the needs of the community through community engagement and by the number of residents utilizing the new park. A number of residents have requested more amenities be installed and additional programs. These improvements and programs will foster a better quality of life, community pride, and identity.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Improvements to the Riverton Heights property will benefit local businesses, as well as visitors.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The City anticipates redevelopment around the neighboring light rail station which will create approximately 1,450 new housing units in the area increasing the need for open space and recreational opportunities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	4 of 11
City Priority	of

PROJECT STATUS (Check all that apply):

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

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

LOCATION: Sunset Park, 13659 18th Ave. South

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	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	100,000	-	-	-	-	-	100,000	-	100,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	10,000	-	-	-	-	-	10,000	-	10,000
Contingency (10%)	-	11,000	-	-	-	-	-	11,000	-	11,000
Total Capital	-	121,000	-	-	-	-	-	121,000	-	121,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	121,000	-	-	-	-	-	121,000	-	121,000
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	121,000	-	-	-	-	-	121,000	-	121,000

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The side dimensions of the tennis courts are less than nine feet and the USTA (United States Tennis Association) standard is 12 feet. The surface is cracked, uneven and needs replacing.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project is part of the repair and replacement program for City facilities. The benefit to residents are high quality facilities.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	These courts are used by residents, business employees, and visitors.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00028**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	5 of 11
City Priority	of

PROJECT TITLE: **North SeaTac Park Baseball Field Improvements**

LOCATION: 128th and 20th Avenue South

DESCRIPTION: This request includes replacement of benches, bleachers, soccer goals and players benches at North SeaTac Park baseball 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	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	93,344	-	-	-	-	-	93,344	-	93,344
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	9,334	-	-	-	-	-	9,334	-	9,334
Contingency (10%)	-	10,268	-	-	-	-	-	10,268	-	10,268
Total Capital	-	112,946	-	-	-	-	-	112,946	-	112,946
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	112,946	-	-	-	-	-	112,946	-	112,946
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	112,946	-	-	-	-	-	112,946	-	112,946

POLICY BASIS: Policy 9.1C from the 2008 Parks, Recreation and Open space plan. With the annual budget process confirm current needs and demands for the year's CIP projects with the City Manager and City Council.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The items to be replaced are almost 20 years old and need to be replaced for safety reasons.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping parks in good repair is beneficial to the residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	A rental fee is associated with the use of the fields for organized sporting events.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Maintaining City facilities in good standards follows the City's goals and provides an economic component.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: SeaTac Community Center Playground Equipment Replacement

LOCATION: 13735 24th Ave. S.

DESCRIPTION: Replace two sets of playground equipment at the SeaTac Community Center.

PROJECT NUMBER: PRK-00022

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	6 of 11
City Priority	of



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng		-	-	-	5,000	-	-	5,000	-	5,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	140,000	-	-	140,000	-	140,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	14,000	-	-	14,000	-	14,000
Contingency (10%)	-	-	-	-	15,400	-	-	15,400	-	15,400
Total Capital	-	-	-	-	174,400	-	-	174,400	-	174,400
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	174,400	-	-	174,400	-	174,400
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	174,400	-	-	174,400	-	174,400

POLICY BASIS: Policy 9.4A of the 2008 Parks, Recreation and Open Space plan. Review, periodically, buildings and other park improvements to determine if the public's needs are being met and make changes as necessary to meet those needs efficiently.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The City schedules replacement of the playground equipment for the anticipated end of life. Staff inspects the play equipment regularly. When the equipment is at the end of its lifespan, it is monitored closely to ensure safety. Sometimes the equipment can last longer than originally anticipated so it is not replaced until necessary.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	New playground equipment rejuvenates the park site and is beneficial to the residents.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Keeping parks maintained at a high level of service keeps property values high.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00010**

Department	PCPS
Program	Facilities Operations
Prepared By	Lawrence Ellis
Department Priority	7 of 11
City Priority	of

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 elevator controls.



BARS NO.: 301.000.04.594.19.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	56,996	-	-	-	-	-	56,996	-	56,996
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	5,700	-	-	-	-	-	5,700	-	5,700
Contingency (10%)	-	6,270	-	-	-	-	-	6,270	-	6,270
Total Capital	-	68,966	-	-	-	-	-	68,966	-	68,966
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 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	64,161	4,805	-	-	-	-	-	4,805	-	68,966
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	64,161	4,805	-	-	-	-	-	4,805	-	68,966

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Providing routine replacement will ensure the continued safety of employees, leasees, and visitors accessing the 2nd and 3rd floors.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Ensuring the continued operations of the elevator provides ADA access to visitors to the 2nd and 3rd floors. Excluding the court, parks, and police department, the majority of the city departments are located on the 2nd and 3rd floors.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Ensuring the continued operations of the elevator provides ADA access to visitors to the 2nd and 3rd floors. Excluding the court, parks, and police department, the majority of the city departments are located on the 2nd and 3rd floors.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00025**

Department	PCPS
Program	Facilities Operations
Prepared By	Lawrence Ellis
Department Priority	8 of 11
City Priority	of

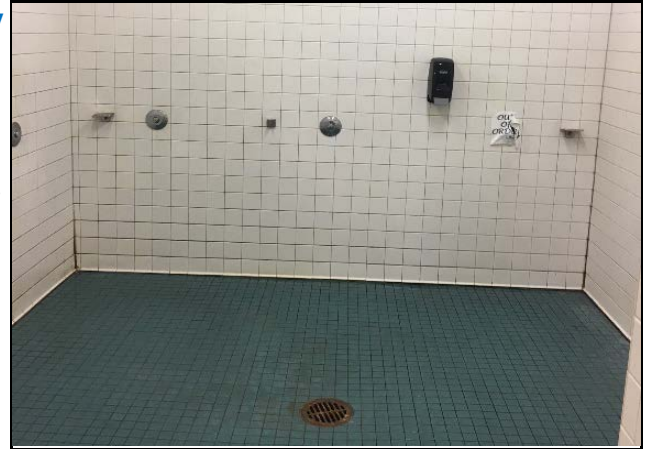
PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Replace Tiles and Benches in SeaTac Community Center Locker Rooms

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

DESCRIPTION: Upgrade and renovate the existing men's and women's locker rooms with new tile floors and benches at the SeaTac Community Center. The tile and showers are the original shower facility and locker room since the building opened in 1993.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	65,000	-	-	-	-	65,000	-	65,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	6,500	-	-	-	-	6,500	-	6,500
Contingency (10%)	-	-	7,150	-	-	-	-	7,150	-	7,150
Total Capital	-	-	78,650	-	-	-	-	78,650	-	78,650
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	78,650	-	-	-	-	78,650	-	78,650
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	78,650	-	-	-	-	78,650	-	78,650

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The current locker rooms are over 25 years old and need to be replace. There is some leakage from the showers onto the locker room floor. The leakage requires continual repair work.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Proving a clean and healthy enviroment.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Proving a clean and healthy enviroment.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00029**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	9 of 11
City Priority	of

PROJECT TITLE: **Refurbish Fishing Pier at Angle Lake Park**

LOCATION: Angle Lake Park, 19408 International Boulevard

DESCRIPTION: Refurbish and redesign the existing fishing pier at Angle Lake Park. The proposed project will include revamping the dock to be more ADA compliant, replace damaged and old piles and upgrade the surface. This project has been reviewed on several occasions with the most recent in 2007.



BARS NO.: 301.000.04.594.76.63.217

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng				75,000				75,000		75,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr					400,000			400,000		400,000
Other/Equipment										
Sales Tax (10%)					40,000			40,000		40,000
Contingency (10%)					44,000			44,000		44,000
Total Capital	-	-	-	75,000	484,000	-	-	559,000	-	559,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	59,000	-	-	59,000	-	59,000
REET - 2nd Qtr %	-	-	-	75,000	425,000	-	-	500,000	-	500,000
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	75,000	484,000	-	-	559,000	-	559,000

POLICY BASIS: Through the 2008 Parks, Recreation and Open Space plan, it is recommended to make improvements to the dock at Angle Lake Park.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Upgrading and renovation of the pier has been reviewed for many years and most recently in 2007. There have been some minor improvements including the grade of the entryway but the safety factor is very low. The piles will need to be inspected with the possibility of replacing three to six piles during the renovation.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Many residents fish from the pier everyday of the year and it is heavily used during the spring and summer months.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The location of the pier is very convenient for visitors and businesses to utilize the pier.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00031**

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	10 of 11
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Replace HVAC units at SeaTac Community Center

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

DESCRIPTION: Replace the 17 units in the HVAC system located at the SeaTac Community Center. These are the original units from the construction of the community center in 1992. The units need increased maintenance due to the age of the units. Anticipate replacing five units per year for three years.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	125,000	130,000	135,000	390,000	-	390,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	12,500	13,000	13,500	39,000	-	39,000
Contingency (10%)	-	-	-	-	13,750	14,300	14,850	42,900	-	42,900
Total Capital	-	-	-	-	151,250	157,300	163,350	471,900	-	471,900
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	151,250	157,300	163,350	471,900	-	471,900
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	151,250	157,300	163,350	471,900	-	471,900

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
Health & Safety	The units are not adequately regulating the temperature in the community center.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Regulating the temperature is critical since the facility also acts as a cooling and warming shelter.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The Community Center is a multi-purpose facility that hosts many populations and rentals throughout the year. Having consistent temperature to the facility for businesses and visitors when they use the Center for activities, programs and/or rentals provides a quality experience.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The center generates revenue through rentals, programs, and classes.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT <i>(Check all that apply)</i>	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

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

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

CITY OF SEATAC

2019 - 2024 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: **Veterans War Memorial**

LOCATION: TBD

DESCRIPTION: Design, construct and install a memorial site for Veterans. A site has not been determined at the time preparing this capital project.

PROJECT NUMBER:

PRK-

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	11 of 11
City Priority	of

BARS NO.: 301.000.04.594.18.63.215

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	62,000	-	-	-	-	-	62,000	-	62,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	6,200	-	-	-	-	-	6,200	-	6,200
Contingency (10%)	-	6,820	-	-	-	-	-	6,820	-	6,820
Total Capital	-	75,020	-	-	-	-	-	75,020	-	75,020
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	75,020	-	-	-	-	-	75,020	-	75,020
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	75,020	-	-	-	-	-	75,020	-	75,020

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	No health and/or safety impacts.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Residents will be able to recognize war veterans in area and United States	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Display that the City recognizes veterans with memorial.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Public Works

Capital Projects

2019 – 2024 CIP

Public Works

Capital Projects

2019 – 2024 CIP

Public Works (Transportation) Projects:

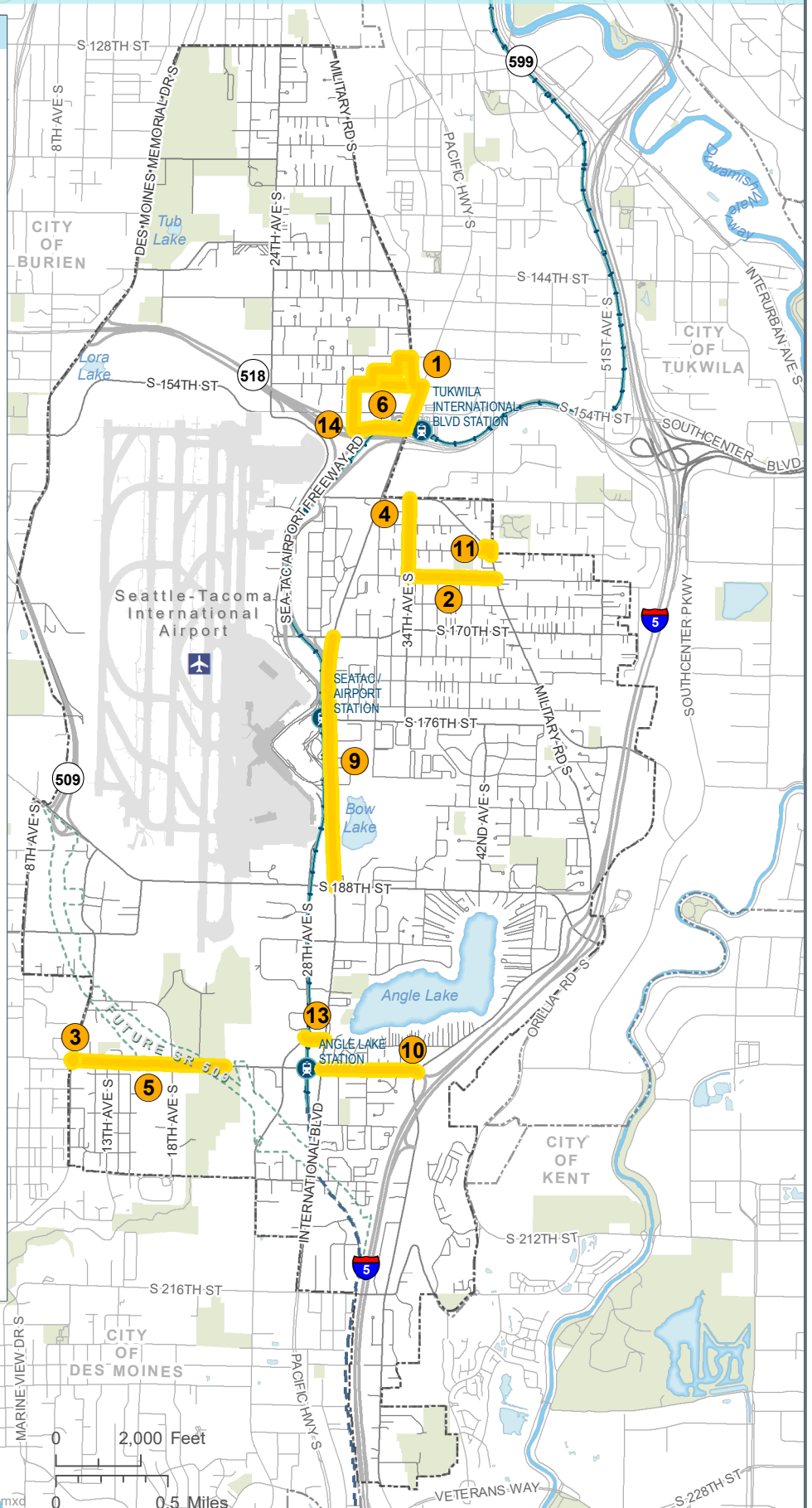
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PUBLIC WORKS



**Public Works
2019 - 2024 CIP
Total \$38.47M**

1. Military Rd S and S 152nd St (\$4.19M) 2019-2020
Military Rd (S 152nd St to S 150th St), and S 152nd St (Military to International)
2. S 166th St Pedestrian Improvements (\$1.49M) 2019
34th Ave S to Military Rd S
3. Des Moines Memorial Drive and S 200th St Intersection Improvements (\$3.10M) 2019-2020
4. 34th Ave S Improvements (\$5.13M) 2019-2020
S 160th St to S 166th St
5. S 200th St Shared Pathway (\$2.03M) 2019-2020
DMMD to Des Moines Creek Trailhead
6. S 152nd St Improvements (\$6.28M) 2021 - 2023
30th Ave S to Military Rd S
7. Intelligent Transportation System Program (\$950K) 2019-2024
Citywide
8. Pedestrian Crossing Program (\$300K) 2019-2024
Citywide
9. International Blvd Safety Improvements (\$500K) 2019 - 2020
S 170th St to S 188th St
10. S 200th St Corridor Study (\$125K) 2020
International Blvd to Military Rd S
11. Military Rd S/S164th St/42nd Ave S Study (\$125K) 2020
Military Rd S, S 164th St, and 42nd Ave S
12. Sidewalk Program (\$10.11M) 2020-2024
Citywide
13. S 198th St Improvements (\$3.67M) 2022 - 2024
International Blvd to 28th Ave S
14. S 154th St Station Area Improvements (\$450K) 2023 - 2024
S 154th St Station Area



Date Prepared: 10/5/2018
Source: City of SeaTac, Port of Seattle
King County, HERE, Sound Transit

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0 2,000 Feet

0 0.5 Miles

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS (TRANSPORTATION) SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	1,376,475	1,010,000	600,000	500,000	735,000	710,000	650,000	4,205,000	-	5,581,475
Land Acquis/Impr	-	400,000	-	900,000	-	500,000	-	1,800,000	-	1,800,000
Construction/Impr	900,000	8,555,314	5,418,000	2,100,000	3,637,500	5,262,500	4,650,000	29,623,314	-	30,523,314
Other/Equipment	-	15,000	-	-	-	-	-	15,000	-	15,000
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	860,531	497,980	190,000	338,750	501,250	440,000	2,828,511	-	2,828,511
Total Capital	2,276,475	10,840,845	6,515,980	3,690,000	4,711,250	6,973,750	5,740,000	38,471,825	-	40,748,300
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
Utilities	-	-	5,000	15,000	15,000	20,000	20,000	75,000	-	75,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
Total Op/Rev Adj	-	-	10,000	25,000	25,000	30,000	30,000	120,000	-	120,000
New FTE's	-	-	-	-	-	-	-	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Asset Sales-HP & SC	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	1,792,875	4,888,955	6,515,980	3,690,000	4,711,250	6,473,750	2,990,000	29,269,935	-	31,062,810
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	483,600	2,415,600	-	-	-	-	-	2,415,600	-	2,899,200
State Grants	-	2,998,690	-	-	-	500,000	2,750,000	6,248,690	-	6,248,690
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #105/#307	-	-	-	-	-	-	-	-	-	-
Leases/Fields/Pk Lvy	-	-	-	-	-	-	-	-	-	-
Contrib/Util Rei/Eq Rn	-	537,600	-	-	-	-	-	537,600	-	537,600
To Be Determined	-	-	-	-	-	-	-	-	-	-
Total Funding	2,276,475	10,840,845	6,515,980	3,690,000	4,711,250	6,973,750	5,740,000	38,471,825	-	40,748,300

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

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

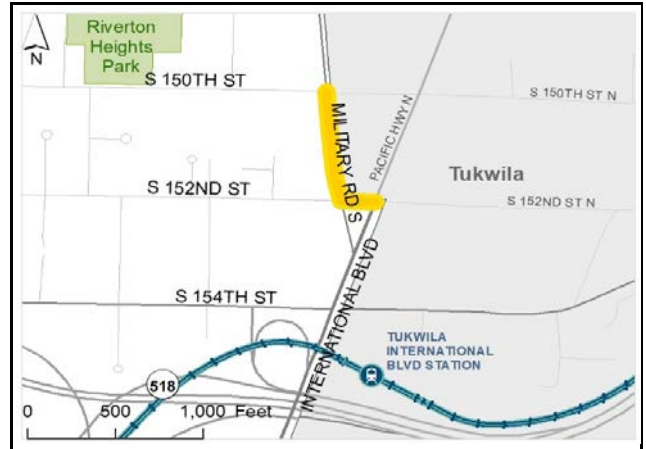
LOCATION: Military Road S (S 150th to S 152nd) & S 152nd St (Military to International Blvd)

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. Station Area Action Plan Step PI-9.

BARS NO.: 307.000.11.595.30.63.166

PROJECT NUMBER: ST-125

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	1 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Png/Design/Eng	550,000	100,000	-	-	-	-	-	100,000	-	650,000
Land Acquis/Impr	-	100,000	-	-	-	-	-	100,000	-	100,000
Construction/Impr	-	2,633,000	1,000,000	-	-	-	-	3,633,000	-	3,633,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	263,300	100,000	-	-	-	-	363,300	-	363,300
Total Capital	550,000	3,096,300	1,100,000	-	-	-	-	4,196,300	-	4,746,300
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	550,000	1,068,410	1,100,000	-	-	-	-	2,168,410	-	2,718,410
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: <u>WA TIB</u>	-	2,027,890	-	-	-	-	-	2,027,890	-	2,027,890
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	550,000	3,096,300	1,100,000	-	-	-	-	4,196,300	-	4,746,300

POLICY BASIS: Comprehensive Plan: 1.1G, Goal 3.1, Policy 3.2E, Goal 3.3, Policy 3.3A, Goal 3.4, Goal 4.4, Goal 6.1, Policy 6.1C, Goal 6.2, Policies 6.2G, 6.2I, 7.6C, 7.7B, Goal 9.6; S 154th Street Area Action Plan; Transportation Improvement Plan: Priority #7 in 2019-2024. Project is a designated parking tax project. Identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
Health & Safety	This project will provide new infrastructure that promotes 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. The project will also construct a mid-block crossing.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will construct infrastructure providing residents with new opportunities for walking, accessing transit, restaurants, and shops. It will improve both the vehicular and pedestrian experience in this area.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure providing employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, and other businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct infrastructure providing new development opportunities for retail, office, commercial, and residential uses by improving access.	<input checked="" 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 checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

The City of Tukwila Justice Center is being built adjacent to this project along the east side of Military Rd S towards S 150th St. Some cost sharing funding may be contributed by Tukwila (this funding is not know nor confirmed at this time).

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Operation costs related to Utilities include irrigation, power for pedestrian/street lighting, maintenance of enhanced lighting crosswalk treatment.

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 166th Street Pedestrian Improvements

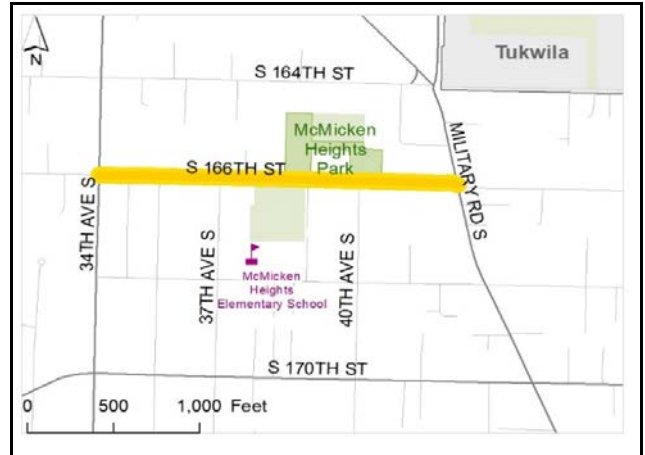
LOCATION: S 166th St - 34th Ave S to Military Rd S

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. Also includes pedestrian lighting, enhanced crosswalk treatments, and enhanced all-way stop at S 166th St and 34th Ave S.

BARS NO.: 307.000.11.595.69.63.101

PROJECT NUMBER: ST-N78

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	2 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	302,940	130,000	-	-	-	-	-	130,000	-	432,940
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	900,000	1,224,414	-	-	-	-	-	1,224,414	-	2,124,414
Other/Equipment	-	15,000	-	-	-	-	-	15,000	-	15,000
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	122,441	-	-	-	-	-	122,441	-	122,441
Total Capital	1,202,940	1,491,855	-	-	-	-	-	1,491,855	-	2,694,795
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: __	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	719,340	1,008,255	-	-	-	-	-	1,008,255	-	1,727,595
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: <u>SRTS</u>	483,600	483,600	-	-	-	-	-	483,600	-	967,200
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	1,202,940	1,491,855	-	-	-	-	-	1,491,855	-	2,694,795

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; Transportation Improvement Plan: Priority #8 in 2019-2024. Project is identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project provides a safe route to school, as well as multi-modal infrastructure encouraging residents to get out of their cars. Specifically, improvements include sidewalks, pedestrian lighting, and enhanced crosswalk treatments in a heavily traveled pedestrian corridor. This project will also provide intersection improvements at 34th Ave South and S. 166th St.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project constructs infrastructure providing residents with new opportunities for walking, accessing transit, elementary school, and businesses. It will provide pedestrian lighting and improve the aesthetics of the community thru landscaping and thoughtful design.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Improves the aesthetics of our neighborhoods	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	This project is unlikely to contribute to economic development directly, however it will demonstrate a City commitment to building infrastructure that improves our community.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Operation costs related to Utilities include irrigation, power for pedestrian/street lighting, maintenance of enhanced lighting crosswalk treatment and all-way stop treatments.

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

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

LOCATION: Des Moines Memorial Drive and S 200th Street Intersection

DESCRIPTION: This project will widen the roadway to provide left turn lanes on all legs, provide for a right turn lane on the east leg, and construct a traffic signal in partnership with the City of Des Moines.

PROJECT NUMBER: ST-065

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	3 of 14
City Priority	of



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	120,371	90,000	-	-	-	-	-	90,000	-	210,371
Land Acquis/Impr	-	150,000	-	-	-	-	-	150,000	-	150,000
Construction/Impr	-	1,300,000	1,300,000	-	-	-	-	2,600,000	-	2,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	130,000	130,000	-	-	-	-	260,000	-	260,000
Total Capital	120,371	1,670,000	1,430,000	-	-	-	-	3,100,000	-	3,220,371
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: <u>Signal Mtn</u>	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	120,371	1,132,400	1,430,000	-	-	-	-	2,562,400	-	2,682,771
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other: <u>Des Moines</u>	-	537,600	-	-	-	-	-	537,600	-	537,600
Total Funding	120,371	1,670,000	1,430,000	-	-	-	-	3,100,000	-	3,220,371

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; Transportation Improvement Plan: Priority #9 in 2019-2024. Project is identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Improve safety at the intersection with dedicated turn pockets, separated pedestrian facilities, and dedicated bicycle lanes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Reduce delay/travel time through intersection. Increased efficiency in turning movements at intersections helps reduce traffic queuing and idling at intersection.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Reduction in transportation related delays	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Improves the functionality and efficiency of the transportation network.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input 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)
Pending cost sharing funding from City of Des Moines for west leg of intersection (currently estimated at \$537,600). Operation costs related to Utilities include irrigation and power for pedestrian/street lighting.

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: 34th Ave S, S 160th St to S 166th St

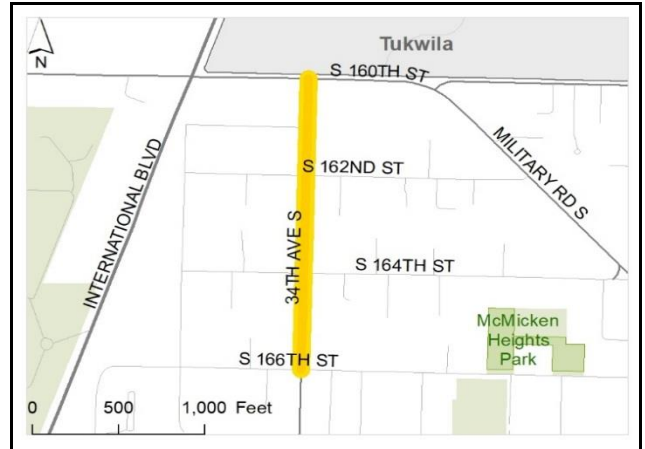
LOCATION: 34th Ave S, S 160th St to S 166th St

DESCRIPTION: Reconstruct roadway to collector arterial standards. Construct drainage, curb, gutter, shared bicycle facilities, and sidewalks. Install traffic calming measures. Underground overhead utilities.

BARS NO.: 307.000.11.595.30.63.131

PROJECT NUMBER: ST-015

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	4 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	301,171	300,000	-	-	-	-	-	300,000	-	601,171
Land Acquis/Impr	-	50,000	-	-	-	-	-	50,000	-	50,000
Construction/Impr	-	2,347,900	2,000,000	-	-	-	-	4,347,900	-	4,347,900
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	234,790	200,000	-	-	-	-	434,790	-	434,790
Total Capital	301,171	2,932,690	2,200,000	-	-	-	-	5,132,690	-	5,433,861
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	301,171	1,000,690	2,200,000	-	-	-	-	3,200,690	-	3,501,861
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: <u>SRTS</u>	-	1,932,000	-	-	-	-	-	1,932,000	-	1,932,000
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	301,171	2,932,690	2,200,000	-	-	-	-	5,132,690	-	5,433,861

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;Transportation Improvement Plan: Priority #10 in 2019-2024. Project is identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Undergrounding of overhead utilities; Builds dedicated infrastructure for safer pedestrian and bicycle access; builds pedestrian lighting; improves intersection safety	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Provides safe walking routes with lighting. Provides undergrounding of overhead utilities. Improves frontage along properties and enhances neighborhood aesthetics.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Demonstrates the City's commitment to making valuable capital improvements. Increases vehicular and pedestrian safety.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Demonstrates the City's commitment to investing in the community to support a bright future.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input 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)
Applied for Safe Routes to School Grant. Grant funding is included but not required to build project. Grant funding acceptance may influence project construction schedule. Selected project from Sidewalk Advisory Committee. Operation costs related to Utilities include irrigation and power for pedestrian/street lighting.

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N80**

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"/>

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	5 of 14
City Priority	of

PROJECT TITLE: South 200th Street Pedestrian and Bicycle Shared Pathway Project

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

DESCRIPTION: This project will design and construct approximately 3,500 lineal feet of 10ft wide shared pathway (or sidewalk and bike lane) 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	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	101,993	140,000	-	-	-	-	-	140,000	-	241,993
Land Acquis/Impr	-	100,000	-	-	-	-	-	100,000	-	100,000
Construction/Impr	-	1,000,000	618,000	-	-	-	-	1,618,000	-	1,618,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	110,000	67,980	-	-	-	-	177,980	-	177,980
Total Capital	101,993	1,350,000	685,980	-	-	-	-	2,035,980	-	2,137,973
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	5,000	5,000	5,000	5,000	20,000	-	20,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	101,993	379,200	685,980	-	-	-	-	1,065,180	-	1,167,173
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: Ped/Bike Safety	-	970,800	-	-	-	-	-	970,800	-	970,800
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	101,993	1,350,000	685,980	-	-	-	-	2,035,980	-	2,137,973

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; Transportation Improvement Plan: Priority #11 in 2019-2024. Project is identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project creates a safe pathway for pedestrians and cyclists to move between SeaTac neighborhoods in the vicinity of 12th Ave S and S 200th Street, and facilities such as light rail, parks, the Lakes to Sound trail, and SeaTac businesses on International Blvd. This project will encourage walking and cycling, as well as other non-vehicular modes of transportation.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Provides safe access to Light Rail, city businesses, and parks.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Provides safe access to Light Rail, city businesses, and parks.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Improved connectivity to light rail transit, Rapid Ride bus transit, and to the Lake to Sound Regional Trail will positively impact the neighborhoods in the southwest portion of SeaTac.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input 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)
Applied for Pedestrian and Bike Safety Grant. Grant funding is included but not required to build project. Grant funding acceptance may influence project construction schedule. Selected project from Sidewalk Advisory Committee. Operation costs related to Utilities include irrigation and power for pedestrian/street lighting.

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 152nd St 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

PROJECT NUMBER: ST-126

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	6 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	150,000	175,000	-	-	325,000	-	325,000
Land Acquis/Impr	-	-	-	900,000	-	-	-	900,000	-	900,000
Construction/Impr	-	-	-	-	1,487,500	3,112,500	-	4,600,000	-	4,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	148,750	311,250	-	460,000	-	460,000
Total Capital	-	-	-	1,050,000	1,811,250	3,423,750	-	6,285,000	-	6,285,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	5,000	5,000	10,000	-	10,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	5,000	5,000	10,000	-	10,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	1,050,000	1,811,250	3,423,750	-	6,285,000	-	6,285,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	1,050,000	1,811,250	3,423,750	-	6,285,000	-	6,285,000

POLICY BASIS: Comprehensive Plan: 1.1G, Goal 3.1, Policy 3.2E, Goal 3.3, Policy 3.3A, Goal 3.4, Goal 4.4, Goal 6.1, Policy 6.1C, Goal 6.2, Policies 6.2G, 6.2I, 7.6C, 7.7B, Goal 9.6; Transportation Improvement Plan: Priority #14 in 2019-2024. Project is identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety is a primary goal and benefit of this project. Safety for vehicles will be improved by improving sight lines through eliminating and /or reducing on-street parking, better illumination, additional turn lanes and larger curb radii, as well as by removing fixed object hazards such as utility poles and trees. Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide sidewalks, bike lanes, and safer travel lanes for use by citywide residents. These important enhancements will enable residents to more safely travel neighborhood streets. It is anticipated that these improvements will positively impact community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure that will provide employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, and other businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct infrastructure that will support new development opportunities for multi-family residential projects with possibly some commercial uses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount 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 schedule for this project is influenced by development of the S 154th St Station Area Plaza.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 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-887**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	7 of 14
City Priority	of

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	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	100,000	-	-	-	-	-	100,000	-	100,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	100,000	150,000	200,000	200,000	200,000	850,000	-	850,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	100,000	100,000	150,000	200,000	200,000	200,000	950,000	-	950,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	100,000	100,000	150,000	200,000	200,000	200,000	950,000	-	950,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	100,000	100,000	150,000	200,000	200,000	200,000	950,000	-	950,000

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	A more efficient transportation network will reduce pollution from idling, decrease impatience among drivers, and reduce the level of risk being taken by drivers to navigate congested roadways.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Reduces transportation related delays and increases the reliability of the transportation network.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Reduces transportation related delays and increases the reliability of the transportation network.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Highly efficient transportation networks that minimize congestion and delays work to attract businesses and their customers.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 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: Pedestrian Crossing Program

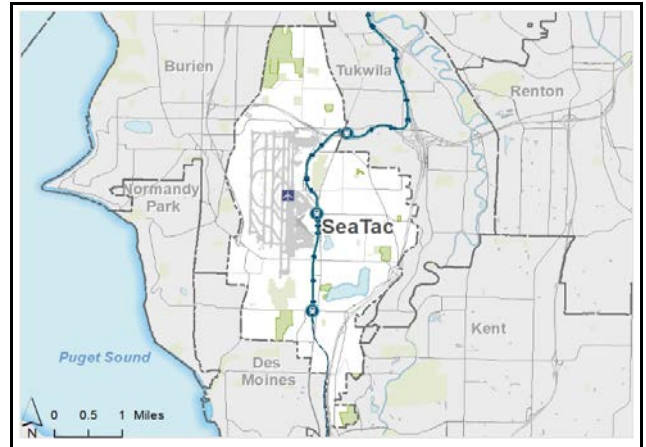
LOCATION: Citywide

DESCRIPTION: Develop criteria to enhance or install pedestrian crossings citywide.

BARS NO.: 307.000.11.595.69.63.100

PROJECT NUMBER: ST-834

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	8 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
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 (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Program will identify the need for and install new pedestrian crossings throughout SeaTac.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Enhances the overall pedestrian experience in the City and works to get people out of their cars and walking within the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Enhances the overall pedestrian experience in the City and works to get people out of their cars and walking within the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not likely to influence development in the City	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: International Boulevard Safety Improvements

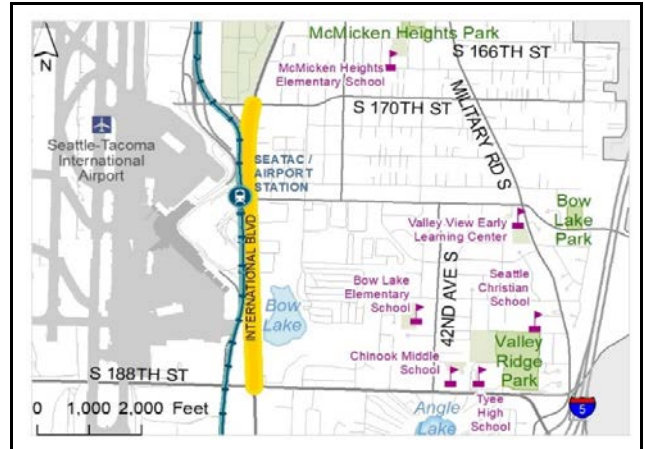
LOCATION: International Boulevard, South 170th Street to South 200th Street

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

PROJECT NUMBER: ST-162

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	9 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	150,000	-	-	-	-	-	150,000	-	150,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	350,000	-	-	-	-	350,000	-	350,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	150,000	350,000	-	-	-	-	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)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	150,000	350,000	-	-	-	-	500,000	-	500,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	150,000	350,000	-	-	-	-	500,000	-	500,000

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The program will directly benefit the safety of pedestrians using the International Blvd. corridor by identifying and implementing measures that will reduce pedestrian/vehicular accidents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Residents will benefit from a safer pedestrian experience along International Blvd.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Increased pedestrian safety is expected to result in an increase in the number of people choosing to walk; thereby increasing opportunity for retail and commercial business along the street frontages.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Increased pedestrian safety is expected to result in an increase in the number of people choosing to walk; thereby increasing opportunity for retail and commercial business along the street frontages.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 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: South 200th Street Corridor Study

LOCATION: South 200th Street, from International Boulevard to Military Road South

DESCRIPTION: Study to determine best use/configuration of S 200th St corridor based on current and future transportation related demands.

BARS NO.: 307.000.11.595.30.63.194

PROJECT NUMBER: ST -Study

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	10 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	125,000	-	-	-	-	125,000	-	125,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	125,000	-	-	-	-	125,000	-	125,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	125,000	-	-	-	-	125,000	-	125,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	125,000	-	-	-	-	125,000	-	125,000

POLICY BASIS:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	To be determined by study.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	To be determined by study.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	To be determined by study.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	To be determined by study.	<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
Study outcomes/recommendations will help inform how this corridor should be modified to meet SeaTac's long term transportation needs.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Military Road South/South 164th Street/42nd Avenue South Study

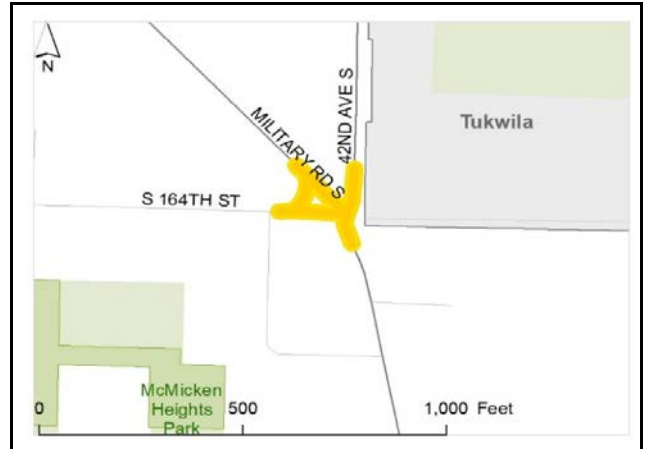
LOCATION: Intersection of Military Road South, South 164th Street, and 42nd Avenue South

DESCRIPTION: Study to determine best configuration for the intersection of Military Rd S / S 164th St / 42nd Ave S based on current and future demand.

BARS NO.: 307.000.11.595.30.63.195

PROJECT NUMBER: ST -Study

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	11 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	125,000	-	-	-	-	125,000	-	125,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	125,000	-	-	-	-	125,000	-	125,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	125,000	-	-	-	-	125,000	-	125,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	125,000	-	-	-	-	125,000	-	125,000

POLICY BASIS:

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

Study outcomes/recommendations will help inform how this intersection is reconstructed to meet the transportation needs of the community.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 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: Sidewalk Program

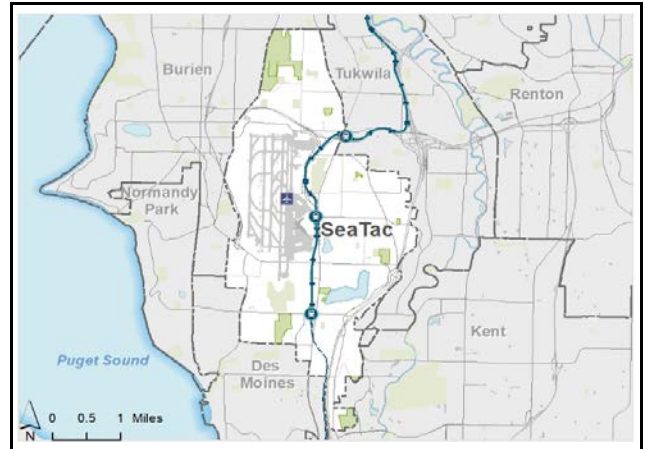
LOCATION: Citywide (Specific Project Locations TBD)

DESCRIPTION: Annual project to implement the Safe and Complete Streets Plan to construct pedestrian and bicycle facilities on City 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 annually by the Sidewalk Advisory Committee and approved by Council.

BARS NO.: 307.000.11.595.61.63.199; 200; 201; 202; 203

PROJECT NUMBER: ST-N#

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	12 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	350,000	350,000	350,000	350,000	350,000	1,750,000	-	1,750,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	1,900,000	1,900,000	1,900,000	1,900,000	7,600,000	-	7,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	190,000	190,000	190,000	190,000	760,000	-	760,000
Total Capital	-	-	350,000	2,440,000	2,440,000	2,440,000	2,440,000	10,110,000	-	10,110,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	350,000	2,440,000	2,440,000	2,440,000	2,440,000	10,110,000	-	10,110,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	350,000	2,440,000	2,440,000	2,440,000	2,440,000	10,110,000	-	10,110,000

POLICY BASIS: Comprehensive Plan: 1.1G, Goal 3.1, Policy 3.2E, Goal 3.3, Policy 3.3A, Goal 3.4, Goal 4.4, Goal 6.1, Policy 6.1C, Goal 6.2, Policies 6.2G, 6.2I, 7.6C, 7.7B, Goal 9.6; Transportation Improvement Plan: The sidewalk program is a #1 priority within the Transportation Improvement Plan.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	New sidewalks and infrastructure constructed by these projects will provide residents with new opportunities for walking, accessing transit, elementary school, and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	An increase in pedestrian traffic tends to benefit business with communities.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <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)
Each project selected through recommendation by the Sidewalk Advisory Committee and approval from Council. Operation costs related to Utilities include irrigation and power for pedestrian/street lighting.

CITY OF SEATAC

2019 - 2024 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 Improvements

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

DESCRIPTION: Construct a new three lane roadway with sidewalks to provide an additional access point to allow for improved traffic circulation in and around the Angle Lake lightrail station and Aviation Business Center. 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	ST
Prepared By	Florendo Cabudol
Department Priority	13 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/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 (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	250,000	250,000	-	250,000
Total Capital	-	-	-	-	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)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 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: <u>TBD</u>	-	-	-	-	-	500,000	2,750,000	3,250,000	-	3,250,000
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	210,000	710,000	2,750,000	3,670,000	-	3,670,000

POLICY BASIS: Comprehensive Plan: 1.1G, Goal 3.1, Policy 3.2E, Goal 3.3, Policy 3.3A, Goal 3.4, Goal 4.4, Goal 6.1, Policy 6.1C, Goal 6.2, Policies 6.2G, 6.2I, 7.6C, 7.7B, Goal 9.6; Transportation Improvement Plan: Priority #17 in 2019-2024. Project is identified in Transportation Master Plan

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Improves traffic circulation; thereby reducing emissions.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Improves the transportation network; thereby decreasing delays and congestion. Helps to improve the livability of SeaTac.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Improves the transportation network, functionality, and resilience. Reduces transportation related delays and congestion.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Improves the transportation network, functionality, and resilience. Reduces transportation related delays and congestion.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
ROW acquisition may be challenging.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 154th St Transit Station Area Improvements

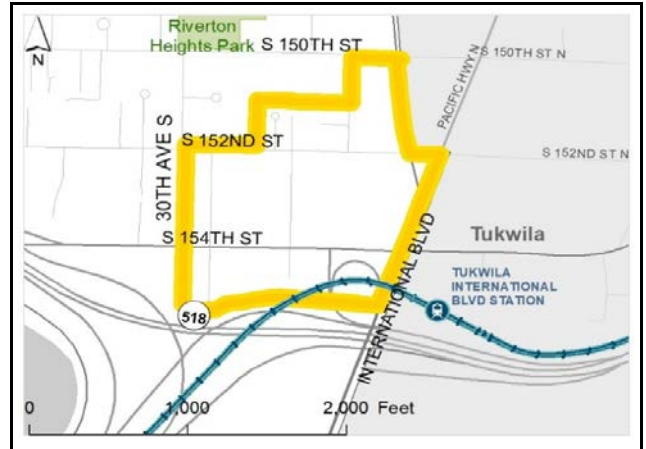
LOCATION: S 154th Street Station Area

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

PROJECT NUMBER: ST-148

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	14 of 14
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	150,000	300,000	450,000	-	450,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	150,000	300,000	450,000	-	450,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	150,000	300,000	450,000	-	450,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	150,000	300,000	450,000	-	450,000

POLICY BASIS:

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

**Surface Water
Management Utility
Capital Projects
2019 – 2024 CIP**

Surface Water Management Utility Capital Projects 2019 – 2024 CIP

Surface Water Management Projects:

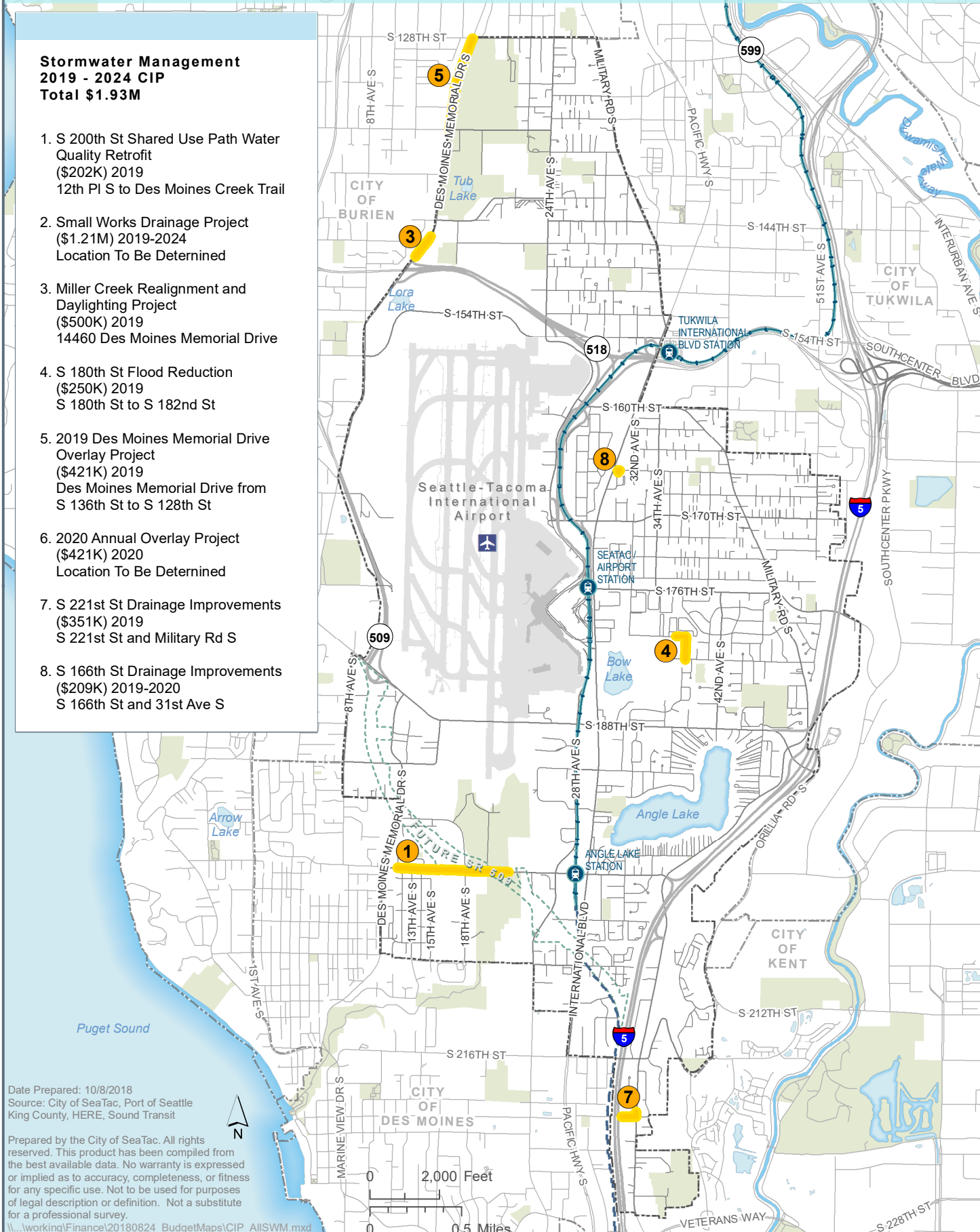
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STORMWATER MANAGEMENT



Stormwater Management 2019 - 2024 CIP Total \$1.93M

1. S 200th St Shared Use Path Water Quality Retrofit (\$202K) 2019
12th PI S to Des Moines Creek Trail
2. Small Works Drainage Project (\$1.21M) 2019-2024
Location To Be Determined
3. Miller Creek Realignment and Daylighting Project (\$500K) 2019
14460 Des Moines Memorial Drive
4. S 180th St Flood Reduction (\$250K) 2019
S 180th St to S 182nd St
5. 2019 Des Moines Memorial Drive Overlay Project (\$421K) 2019
Des Moines Memorial Drive from S 136th St to S 128th St
6. 2020 Annual Overlay Project (\$421K) 2020
Location To Be Determined
7. S 221st St Drainage Improvements (\$351K) 2019
S 221st St and Military Rd S
8. S 166th St Drainage Improvements (\$209K) 2019-2020
S 166th St and 31st Ave S



Date Prepared: 10/8/2018
Source: City of SeaTac, Port of Seattle King County, HERE, Sound Transit

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0 2,000 Feet

0 0.5 Miles

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS (SURFACE WATER MANAGEMENT) SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
P/Ing/Design/Eng	-	260,000	-	-	-	-	-	260,000	-	260,000
Land Acquis/Impr	-	-	42,348	-	-	-	-	42,348	-	42,348
Construction/Impr	166,424	1,385,950	644,754	167,355	167,355	167,355	167,355	2,700,124	-	2,866,548
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	138,595	64,475	16,736	16,736	16,736	16,736	270,014	-	270,014
Contingency (10%)	-	152,455	70,923	18,409	18,409	18,409	18,409	297,014	-	297,014
Total Capital	166,424	1,937,000	822,500	202,500	202,500	202,500	202,500	3,569,500	-	3,735,924
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	-	-	-
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	166,424	1,498,000	822,500	202,500	202,500	202,500	202,500	3,130,500	-	3,296,924
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Loc Grt: <u>KCFCD</u>	-	439,000	-	-	-	-	-	439,000	-	439,000
Fund Bal #307	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Utility Reimb.	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	166,424	1,937,000	822,500	202,500	202,500	202,500	202,500	3,569,500	-	3,735,924

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Miller Creek Realignment and Daylighting Project

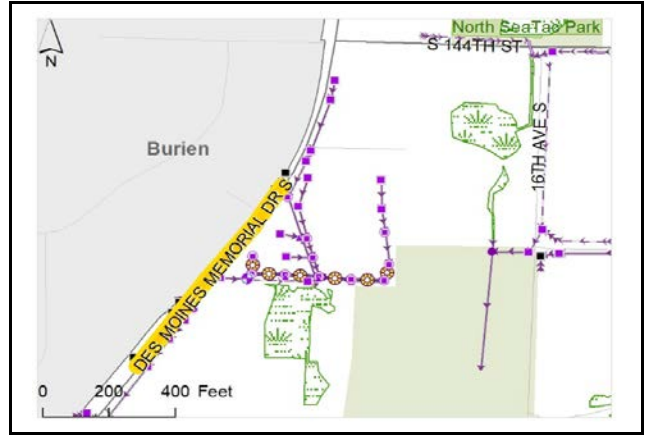
LOCATION: 14460 Des Moines Memorial Drive

DESCRIPTION: This project will realign Miller Creek to an open channel and box culvert crossing approximately 400 ft south of the current crossing under Des Moines Memorial Drive (DMMD). This will remove the existing culvert crossing and a failing stormwater manhole near Des Moines Way Self Storage and bypass a damaged culvert on private property. The work includes habitat restoration and water quality treatment of runoff from DMMD. Burien and Port of Seattle are providing matching funds for construction, remaining funding will come from grants.

BARS NO.: 403.000.11.595.40.63.211

PROJECT NUMBER: SWMCIP003

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	1 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	413,223	-	-	-	-	-	413,223	-	413,223
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	41,322	-	-	-	-	-	41,322	-	41,322
Contingency (10%)	-	45,455	-	-	-	-	-	45,455	-	45,455
Total Capital		500,000	-	-	-	-	-	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)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's		-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	500,000	-	-	-	-	-	500,000	-	500,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	500,000	-	-	-	-	-	500,000	-	500,000

POLICY BASIS: *Comprehensive Plan*: Goal 6.1, (Goal 9.2, Policy 9.2C, Goal 9.9, Policy 9.9A&D) ; *Surface Water Utility SMC 12.10.225b*:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Replacing damaged drainage facilities will reduce potential safety issues such as sink holes and flooding caused by failing infrastructure.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will improve drainage infrastructure and riparian habitat on Des Moines Memorial Drive. Residents will be able to access the creek improvements via the Miller Creek Trail.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Visitors will be able to access the creek improvements via the Miller Creek Trail.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Functional and reliable drainage facilities provide a strong basis on which to attract businesses and residents, contributing to quality of life and reliable operations.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

The estimated cost of this project is \$3,560,000, the City of Burien has committed \$565,000, the Port of Seattle has committed \$560,000, the City of SeaTac has committed \$500,000. The project partners intend to apply for grant funding for the remaining \$1,370,000

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 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: Small Works Drainage Project

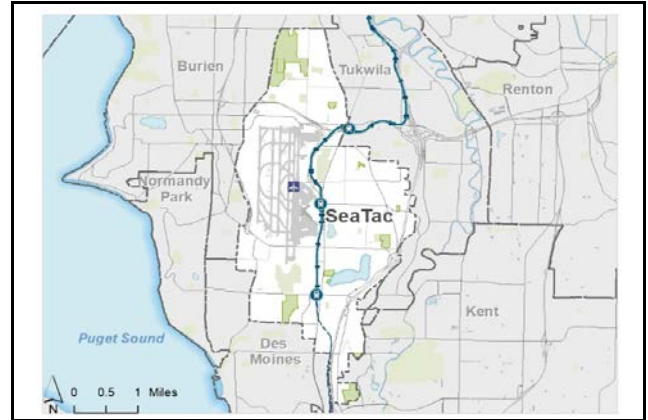
LOCATION: To be determined

DESCRIPTION: This annual project will repair and replace damaged drainage infrastructure identified through the asset management program. The project will also install improvements to address minor flooding issues throughout the city.

BARS NO.: 403.000.11.595.40.63.201

PROJECT NUMBER:

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	2 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	166,424	167,355	167,355	167,355	167,355	167,355	167,355	1,004,130	-	1,170,554
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	16,736	16,736	16,736	16,736	16,736	16,736	100,416	-	100,416
Contingency (10%)	-	18,409	18,409	18,409	18,409	18,409	18,409	110,454	-	110,454
Total Capital	166,424	202,500	202,500	202,500	202,500	202,500	202,500	1,215,000	-	1,381,424
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	166,424	202,500	202,500	202,500	202,500	202,500	202,500	1,215,000	-	1,381,424
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	166,424	202,500	202,500	202,500	202,500	202,500	202,500	1,215,000	-	1,381,424

POLICY BASIS: *Comprehensive Plan*: Goal 6.1 ; *Surface Water Plan* 4.2.1.4.5 Implementation of Asset Management Program;

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Replacing damaged drainage facilities avoids potential safety issues such as sink holes and flooding caused by failing infrastructure.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will improve existing drainage facilities where problems are observed.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project contributes to functional and reliable drainage facilities on which future businesses and residents depend.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Functional and reliable drainage facilities provide a strong basis on which to attract businesses and residents, contributing to quality of life and reliable operations.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

Projects/sites will be selected and prioritized to fit the annual budget appropriation. The program will combine repairs to existing facilities, and small scale improvements, each under \$100,000. The project will be designed in house.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: 2019 Overlay Project Des Moines Memorial Drive

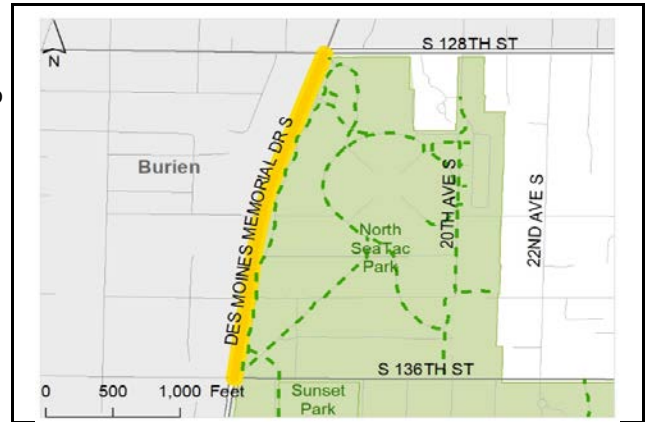
LOCATION: Des Moines Memorial Drive from South 136th Street to South 128th Street

DESCRIPTION: This project will repair and replace failing drainage pipes and structures within the limits of the annual pavement preservation program. Retrofit stormwater treatment facilities may be constructed where feasible, an additional \$200k is included for this work.

BARS NO.: 403.000.11.594.40.63.213

PROJECT NUMBER: ST-889

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	3 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	347,934	-	-	-	-	-	347,934	-	347,934
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	34,793	-	-	-	-	-	34,793	-	34,793
Contingency (10%)	-	38,273	-	-	-	-	-	38,273	-	38,273
Total Capital	-	421,000	-	-	-	-	-	421,000	-	421,000
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	421,000	-	-	-	-	-	421,000	-	421,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	421,000	-	-	-	-	-	421,000	-	421,000

POLICY BASIS: Comprehensive Plan: Goal 6.1 ; Surface Water Plan 4.2.1.4.5 Implementation of Asset Management Program; Comprehensive Plan: (Goal 9.3, Policy 9.3B) ; Surface Water Plan: 4.2.2. Water Quality Retrofit Program

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Replacing damaged drainage facilities avoids potential safety issues such as sink holes and flooding caused by failing infrastructure.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will improve existing drainage facilities where problems are observed.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project contributes to functional and reliable drainage facilities on which future businesses and residents depend.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The project contributes to functional and reliable drainage facilities on which future businesses and residents depend.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input 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
Design of drainage repairs and stormwater retrofit will be conducted internally in conjunction with overlay design

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 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 200th St Shared Use Path- Water Quality Retrofit

LOCATION: S 200th St from 12th Pl S to Des Moines Creek Trail

DESCRIPTION: This project will treat runoff from S 200th St by installing a bio filtration swale on the south side of S 200th St.

BARS NO.: 403.000.11.595.40.63.218

PROJECT NUMBER: ST-N80

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	4 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	167,355	-	-	-	-	-	167,355	-	167,355
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	16,736	-	-	-	-	-	16,736	-	16,736
Contingency (10%)	-	18,409	-	-	-	-	-	18,409	-	18,409
Total Capital	-	202,500	-	-	-	-	-	202,500	-	202,500
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	202,500	-	-	-	-	-	202,500	-	202,500
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	202,500	-	-	-	-	-	202,500	-	202,500

POLICY BASIS: *Comprehensive Plan*: (Goal 9.3, Policy 9.3B) ; *Surface Water Plan*: 4.2.2. Water Quality Retrofit Program

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The project will treat runoff from S 200th St; reducing stormwater pollution entering Des Moines Creek. The treatment facilities will also form a buffer zone separating non-motorized users from vehicle traffic.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Improved water quality in Des Moines Creek will improve beneficial uses of the creek for recreation.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project will supplement the benefits of the shared use path and contribute to healthy active lifestyles.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The trail and associated infrastructure improvements improve SeaTac's image as a healthy place to live, work, and do business.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

This project funds the construction of water quality retrofit portion of the ST-N80 shared use path project, design will be funded under the trail design contract. The schedule for expenditures will be tied to the path project which may be constructed in 2019 or 2020 depending on grant funding.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 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 221st St Drainage Improvements

LOCATION: S 221 St and Military Road South

DESCRIPTION: This project will construct a drainage conveyance system to address a flooding issue affecting residents on S 221st St. Under current conditions runoff from Military Road flows across private properties causing flooding and impacting septic systems before discharging to the I-5 right of way. The proposed drainage system will route flows around private properties while maintaining the discharge location to the I-5 right of way. The design will coordinate with the SR509 completion project.

BARS NO.: 403.000.11.595.40.63.215

PROJECT NUMBER: SWMCIP11

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	5 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	290,083	-	-	-	-	-	290,083	-	290,083
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	29,008	-	-	-	-	-	29,008	-	29,008
Contingency (10%)	-	31,909	-	-	-	-	-	31,909	-	31,909
Total Capital	-	351,000	-	-	-	-	-	351,000	-	351,000
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	107,000	-	-	-	-	-	107,000	-	107,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: <u>KCFCD</u>	-	244,000	-	-	-	-	-	244,000	-	244,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	351,000	-	-	-	-	-	351,000	-	351,000

POLICY BASIS: *Comprehensive Plan*: Goal 6.1, (Goal 9.3, Policy 9.3B, Goal 9.9, Policy 9.9A&D) ; *Surface Water Plan* 4.2.1.4.5
Implementation of Asset Management Program;

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The project resolves potential impacts to health and safety caused by flooding septic systems.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will improve existing drainage facilities resolving flooding issues impacting residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project contributes to functional and reliable drainage facilities on which future businesses and residents depend.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Functional and reliable drainage facilities provide a strong basis on which to attract businesses and residents, contributing to quality of life and reliable operations.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
The project will be designed in house.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 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 St Drainage Improvements

LOCATION: Intersection of S 166th St and 31st Ave S

DESCRIPTION: This project will install a piped conveyance system to replace an existing ditch at the northwest corner of S 166th St and 31st Ave S. The ditch is on a steep slope creating erosion and flooding problems for Northwest Auto Body, and creating a potential pedestrian safety hazard on International Boulevard.

BARS NO.: 403.000.11.595.40.63.216

PROJECT NUMBER: SWMCIP_xx

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	6 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	10,000	-	-	-	-	-	10,000	-	10,000
Land Acquis/Impr	-	-	42,348	-	-	-	-	42,348	-	42,348
Construction/Impr	-	-	129,465	-	-	-	-	129,465	-	129,465
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	12,946	-	-	-	-	12,946	-	12,946
Contingency (10%)	-	-	14,241	-	-	-	-	14,241	-	14,241
Total Capital	-	10,000	199,000	-	-	-	-	209,000	-	209,000
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	10,000	199,000	-	-	-	-	209,000	-	209,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	10,000	199,000	-	-	-	-	209,000	-	209,000

POLICY BASIS: *Comprehensive Plan*: Goal 6.1 ; *Surface Water Plan* 4.2.1.4.5 Implementation of Asset Management Program;

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The project will resolve potential safety hazards caused by flooding.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will resolve erosion and flooding issues.	<input checked="" 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 (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
The project will be designed in house.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 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 180th St Flood Reduction

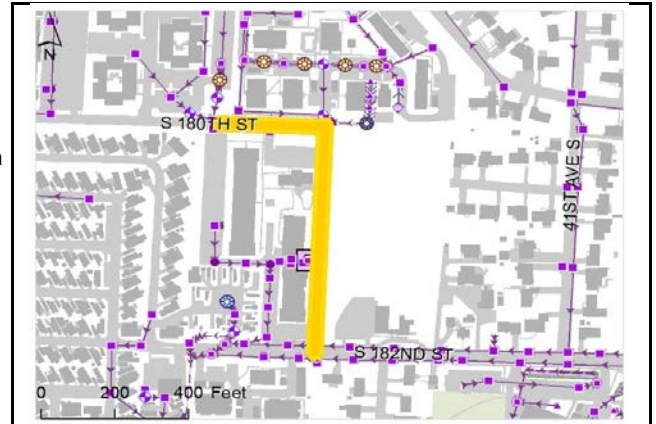
LOCATION: S 180th St near the Hunt Club apartment complex

DESCRIPTION: Project to study and conduct preliminary engineering on a longstanding flooding issue on S 180th St near the Hunt Club apartment complex. Flooding is caused by a ditch on private property with inadequate capacity to convey flows resulting in flooding several times a year. Preliminary engineering will include records review, maintenance improvements, topographic survey, hydrologic and hydraulic modeling and CIP options analysis. The project may result in a consultant contract to design a CIP in 2020.

BARS NO.: 403.000.11.595.40.63.217

PROJECT NUMBER:

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	7 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	250,000	-	-	-	-	-	250,000	-	250,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	250,000	-	-	-	-	-	250,000	-	250,000
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	55,000	-	-	-	-	-	55,000	-	55,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: KC Flood Co	-	195,000	-	-	-	-	-	195,000	-	195,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	250,000	-	-	-	-	-	250,000	-	250,000

POLICY BASIS: *Comprehensive Plan*: Goal 9.3, Policy 9.3B

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
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
This project assumes preliminary engineering will be conducted in house.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

CITY OF SEATAC

2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: 2020 Annual Overlay Project

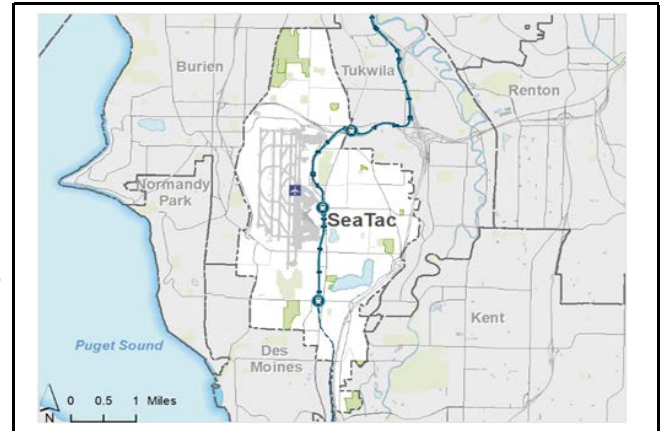
LOCATION: To be determined

DESCRIPTION: This project will repair and replace failing drainage pipes and structures within the limits of the annual pavement preservation program. Retrofit stormwater treatment facilities may be constructed where feasible, an additional \$200k is included for this work.

BARS NO.: 403.000.11.595.40.63.214

PROJECT NUMBER:

Department	Public Works
Program	SWM
Prepared By	Colum Lang
Department Priority	8 of 8
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	347,934	-	-	-	-	347,934	-	347,934
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	34,793	-	-	-	-	34,793	-	34,793
Contingency (10%)	-	-	38,273	-	-	-	-	38,273	-	38,273
Total Capital	-	-	421,000	-	-	-	-	421,000	-	421,000
Operating Costs/Revenue Adjustments:										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	421,000	-	-	-	-	421,000	-	421,000
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
FB #105 Com Relief	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Other/SWM Rates	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	421,000	-	-	-	-	421,000	-	421,000

POLICY BASIS: Comprehensive Plan: Goal 6.1 ; Surface Water Plan 4.2.1.4.5 Implementation of Asset Management Program; Comprehensive Plan: (Goal 9.3, Policy 9.3B) ; Surface Water Plan: 4.2.2. Water Quality Retrofit Program

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Replacing damaged drainage facilities avoids potential safety issues such as sink holes and flooding caused by failing infrastructure.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will improve existing drainage facilities where problems are observed.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project contributes to functional and reliable drainage facilities on which future businesses and residents depend.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The project contributes to functional and reliable drainage facilities on which future businesses and residents depend.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input 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
Design of drainage repairs and stormwater retrofit will be conducted internally in conjunction with overlay design.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project funded in 2019 Budget document (CIP).

Capital Equipment

**Six Year Equipment Purchase/Replacement
Schedule**

2019 – 2024 CIP

Capital Equipment

Six Year Equipment Purchase/Replacement Schedule

2019 – 2024 CIP

Equipment Purchases/Replacement Schedules:

Citywide Capital Equipment Summary	108
Information Systems Equipment Replacement Schedule	109
Parks, Community Programs & Services.....	110
Equipment Rental Fund #501 (Vehicles/Equipment)	112

City of SeaTac
2019 - 2024 Citywide Capital Equipment Summary Schedule

<u>Expenditure Schedule</u>	<u>Dept/Div</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
Information Systems Hardware/Software	Info Sys	37,000	30,000	71,000	39,258	44,545	30,000	\$251,803
Parks, Recreation & Facilities Equip	PR&F	11,000	69,935	109,220	-	-	-	\$190,155
Equipment Rental	ER	\$868,650	\$790,000	\$368,112	\$139,710	\$804,551	\$838,837	\$3,809,860
	TOTAL	\$916,650	\$889,935	\$548,332	\$178,968	\$849,096	\$868,837	\$4,251,818

<u>Financing Schedule</u>	<u>Fund</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
Sales Taxes	301-Mun Cap Imp	37,000	99,935	171,740	39,258	44,545	30,000	\$422,478
Rental Fees	301-Mun Cap Imp	11,000	-	-	-	-	-	\$11,000
Fund Balance Fund #102/403/301	Mtc Facility	-	-	8,480	-	-	-	\$8,480
Fund Balance Fund #501	501-Equip Rental	868,650	790,000	368,112	139,710	804,551	838,837	\$3,809,860
	TOTAL	\$916,650	\$889,935	\$548,332	\$178,968	\$849,096	\$868,837	\$4,251,818

City of SeaTac

2019 - 2024 Information Systems Capital Equipment Replacement Schedule

Department:	Finance
Division:	Information Systems
Director:	Bart Perman-Information Systems Manager
Fund/Program Title:	Municipal Capital Improvement Fund #301
BARS Number(s):	301.000.04.518.88.35.000 Hardware < \$5K 301.000.04.594.18.64.094 Capital Hardware

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

1) Replacement of 25% of City's desktop and laptop computers which are on a 4 year replacement schedule. 2) Network routers were replaced in 2013 are on an 8 year replacement schedule. 3) The City's original virtual server hardware was purchased in 2009 with an additional server purchased in 2011. These servers are on a 6 year replacement schedule There is a 2019 decision card to replace these as they were not replaced in 2017. 4) The City's Storage Area Network (SAN) was purchased in 2015 is on a 6 year replacement schedule. There is a 2019 decision card for an additional SAN. 5) The color laser printer at City Hall was purchased in 2015 and is on an 8 year replacement schedule. 6) The large format color plotter at City Hall was purchased in 2015 is on an 8 year replacement schedule. 7) Large monitors are to support move to electronic plan review in CED. These monitors are on a 5 year replacement schedule 8) The batteries in the City's datacenter back power system were replaced in 2017 and are on a 5 year life cycle. They are due for replacement in 2022.

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.

Expenditure Schedule		2019	2020	2021	2022	2023	2024	Total
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	7,000	-	-	-	-	-	7,000
4) Storage Area Network	64.094	-	-	30,000	-	-	-	30,000
5) Color Printer Replacement	64.094	-	-	-	-	4,700	-	4,700
6) Color Plotter Replacement	64.094	-	-	-	-	9,845	-	9,845
7) Large monitors for Electronic Plan Review	35.000	-	-	-	2,600	-	-	2,600
8) Replacement Batteries for City Hall UPS	35.000	-	-	-	6,658	-	-	6,658
TOTAL		37,000	30,000	71,000	39,258	44,545	30,000	251,803

Financing Schedule		2019	2020	2021	2022	2023	2024	Total
Sales Taxes	301	37,000	30,000	71,000	39,258	44,545	30,000	\$251,803
TOTAL		\$37,000	\$30,000	\$71,000	\$39,258	\$44,545	\$30,000	\$251,803

City of SeaTac

2019 - 2024 Recreation & Facilities Capital Equipment Purchases Schedule

Department:	Parks, Community Programs & Services
Division:	Recreation & Facilities
Director:	Lawrence Ellis, Director of Parks, Community Programs & Services
Fund/Program Title:	Various Funds
BARS Number(s):	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, SeaTV

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

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 and may require more maintenance. 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 for the health benefits. 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. Soccer goals at Valley Ridge Park are on a replacement schedule to replace before they become a hazard to field users.

What is impact of request denial/delay?

Denying the request to replace fitness equipment at the Maintenance Facility could result in the old equipment being inoperable and unavailable for staff use. 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 choose to workout elsewhere. A fee is charged 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 for staff and senior volunteers who prepare the lunches. The soccer goals at Valley Ridge Park are inspected and only replaced when needed.

City of SeaTac

2019 - 2024 Recreation & Facilities Capital Equipment Purchases Schedule

Department:	Parks, Community Programs & Services
Division:	Recreation & Facilities
Director:	Lawrence Ellis, Director of Parks, Community Programs & Services
Fund/Program Title:	Various Funds
BARS Number(s):	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, SeaTV

Expenditure Schedule	Fund	Dept	2019	2020	2021	2022	2023	2024	Total
1) Repl Treadmill (SLT146916) (NSPCC)	301	10	-	6,247	-	-	-	-	6,247
2) Repl Treadmill (SLT146897) (NSPCC)	301	10	-	6,247	-	-	-	-	\$6,247
3) Repl Treadmill (SLT146924) (NSPCC)	301	10	-	6,247	-	-	-	-	\$6,247
4) Repl Treadmill (SLT124235) (NSPCC)	301	10	-	6,247	-	-	-	-	\$6,247
5) Freezer, Model #G12010 (NSPCC)	301	10	-	6,232	-	-	-	-	\$6,232
6) Freezer, Model #G12010 (NSPCC)	301	10	-	6,232	-	-	-	-	\$6,232
7) Refrigerator, Mod #G20010 (NSPCC)	301	10	-	5,842	-	-	-	-	\$5,842
8) Commercial Dishwasher (NSPCC)	301	10	-	13,243	-	-	-	-	\$13,243
9) Convection Oven (GS/155C) (NSPCC)	301	10	-	6,699	-	-	-	-	\$6,699
10) Replace Audio/Visual Equip (SeaTV)	108	10	-	-	100,740	-	-	-	100,740
11) Exercise Equip (Maintenance Shop)	102/301/403	10	-	-	8,480	-	-	-	8,480
12) Convection Oven (#X8-10A) (SCC)	301	10	-	6,699	-	-	-	-	6,699
13) Soccer Goals (3 fields) (VR Park)	301	10	11,000	-	-	-	-	-	11,000
TOTAL			\$11,000	\$69,935	\$109,220	\$0	\$0	\$0	\$190,155

Financing Schedule	Fund	Dept	2019	2020	2021	2022	2023	2024	Total
Sales Taxes			-	69,935	100,740	-	-	-	170,675
Rental Fees			11,000	-	-	-	-	-	11,000
Fund Balance #102/403/301			-	-	8,480	-	-	-	8,480
TOTAL			\$11,000	\$69,935	\$109,220	\$0	\$0	\$0	190,155

City of SeaTac
2019 - 2024 Equipment Rental (Fund #501) Capital Equipment Schedule

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

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

	2019	2020	2021	2022	2023	2024	
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	A014, A015, B043	A017, A018				
	Trucks & Vans	B036, B037, B044, B047, B054, B053, B057, B062,	B024, B065, B060, B061, B056, B055	B065, B067	B064, B069	B066, B068, B070, B071, B072, B074, B075, B076	B073, B078, B079, B080, B081, B082, B083, B084, B077
	Trailers	D033, C018	C013, C016, C021, C024, C022,	C019, C020, C026, D044	C027		C029
	Mowers, Dumptrucks & Equipment	D016, S017	D038, D039, D041, D049	D051, D052, D061, D059, D047, D048,	D055, D056, D057	D053, D054	D042, D040, D060, D065, D063
	Equipment Parts						

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.

Expenditure Schedule	2019	2020	2021	2022	2023	2024	Total
Vehicles/Heavy Equipment	\$833,650	\$518,500	\$73,569	\$100,726	\$804,551	\$620,409	\$2,951,405
Tools & Equipment	\$35,000	\$271,500	\$294,543	\$38,984	\$0	\$218,428	\$858,455
	868,650	790,000	368,112	139,710	804,551	838,837	\$3,809,860

Financing Schedule	2019	2020	2021	2022	2023	2024	Total
Equip Rental #501 Fund Balance	868,650	790,000	368,112	139,710	804,551	838,837	3,809,860
	868,650	790,000	368,112	139,710	804,551	838,837	3,809,860