



2021-2026 CAPITAL IMPROVEMENT PROGRAM



Veterans Memorial
Ribbon Cutting Ceremony 2019



Mini-Pitch
Opening Ceremony 2019



North SeaTac Park
Soccer Field Renovations 2020

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CITY OF SEATAC, WASHINGTON

2021 – 2026 CAPITAL IMPROVEMENT PROGRAM

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Overview

Capital Projects

2021– 2026 CIP

Overview

Capital Projects

2021– 2026 CIP

Overview:

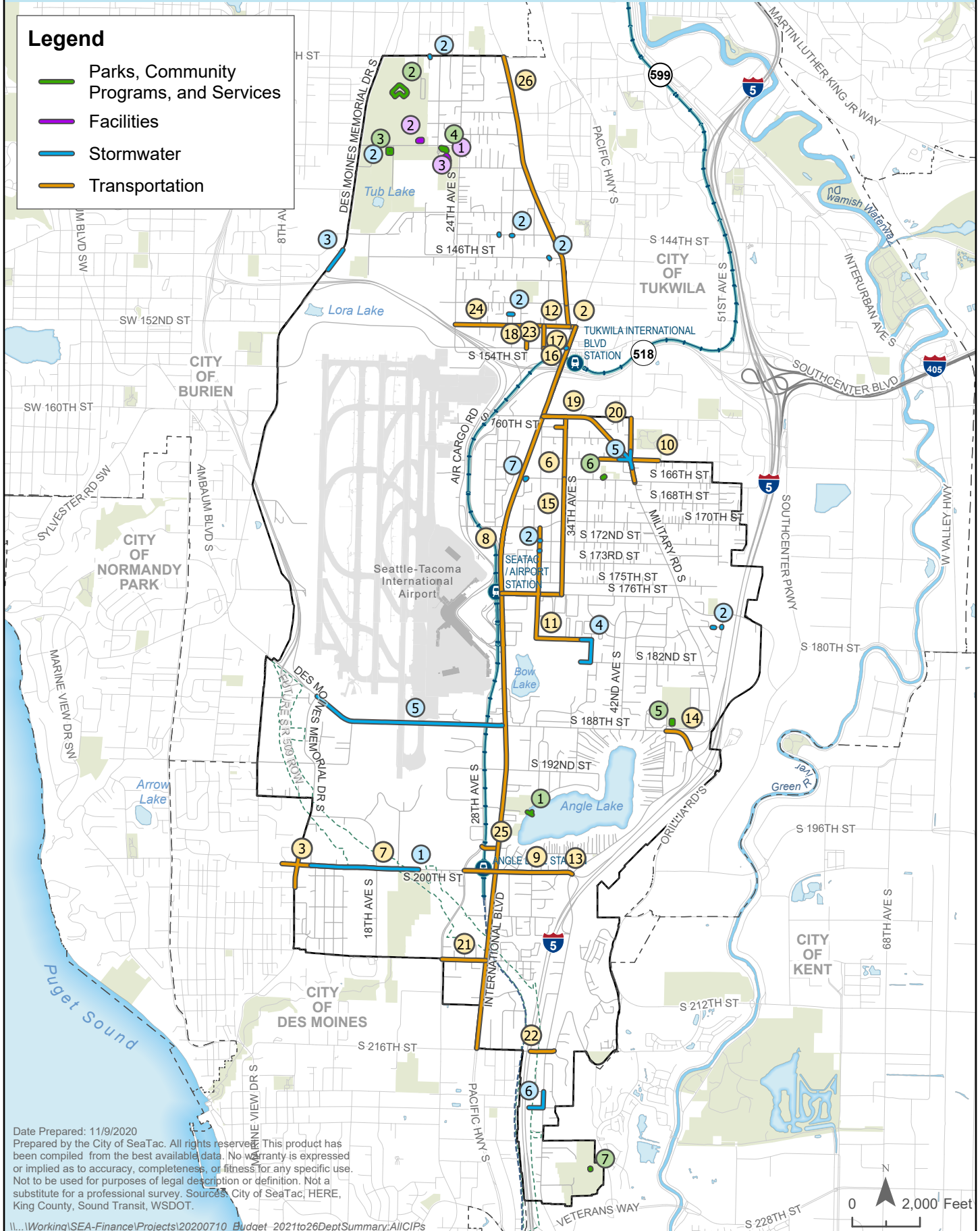
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Capital Improvement Projects 2021-2026

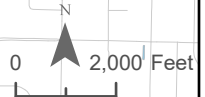


Legend

- Parks, Community Programs, and Services
- Facilities
- Stormwater
- Transportation



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CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE CIP PROJECT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	237,852	150,000	-	-	-	-	-	150,000	-	387,852
Design/Engineering	2,878,233	2,088,561	1,435,000	2,046,000	1,978,720	1,580,000	1,445,000	10,573,281	-	13,451,513
Land Acquisition	1,016,080	500,000	292,348	401,000	100,000	1,043,500	500,000	2,836,848	-	3,852,928
Construction Mgmt.	1,103,025	863,656	810,240	1,178,343	870,228	1,129,501	432,902	5,284,871	-	6,387,896
Construction	12,106,907	9,707,361	9,896,391	18,604,920	9,837,289	11,770,025	15,193,058	75,009,044	-	87,115,951
Other/Equipment	-	888,445	281,173	1,288,288	1,209,000	221,200	280,000	4,168,106	-	4,168,106
Sales Tax (10%)	-	722,666	989,639	1,860,491	983,730	1,177,004	1,519,306	7,252,836	-	7,252,836
Contingency (10%)	-	944,503	1,088,603	2,046,541	1,082,102	1,294,703	1,671,234	8,127,686	-	8,127,686
Total Capital	17,342,096	15,865,192	14,793,394	27,425,583	16,061,069	18,215,933	21,041,500	113,402,671	-	130,744,768
Operating Costs/Revenue Adjustments										
Other Costs	-	21,000	35,000	99,500	140,000	256,500	286,500	838,500	-	838,500
Chg in Revenues	-	-	-	15,000	340,000	350,000	360,000	1,065,000	-	1,065,000
Total Op/Rev Adj	-	21,000	35,000	84,500	(200,000)	(93,500)	(73,500)	(226,500)	-	(226,500)

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	1,057,808	-	-	-	-	-	-	-	-	1,057,808
Parking Taxes	10,578,136	8,473,898	5,124,925	13,471,280	10,057,719	16,968,983	19,809,499	73,906,303	-	84,484,438
REET - 1st Qtr %	-	371,000	720,590	375,000	-	-	350,000	1,816,590	-	1,816,590
REET - 2nd Qtr %	-	75,000	502,400	86,515	-	362,750	181,000	1,207,665	-	1,207,665
Sales Taxes	-	154,573	912,446	5,673,788	1,403,350	379,200	30,000	8,553,357	-	8,553,357
Storm Drainage Fees	693,226	2,491,097	631,556	421,000	421,000	421,000	421,000	4,806,655	-	5,499,881
Federal Grants	-	2,464,000	2,000,000	741,000	-	-	-	5,205,000	-	5,205,000
State Grants	2,467,600	397,000	4,000,000	3,000,000	3,000,000	-	-	10,397,000	-	12,864,600
Local Grants	175,000	319,000	500,000	420,000	-	-	-	1,239,000	-	1,414,000
Fund Bal	-	733,872	219,977	1,237,000	1,179,000	84,000	250,000	3,703,849	-	3,703,849
Other:	-	-	-	-	-	-	-	-	-	-
Local Contributions	788,553	204,253	-	-	-	-	-	204,253	-	992,806
Utility Partnerships	1,581,774	-	-	-	-	-	-	-	-	1,581,774
Hotel/Motel Tax	-	-	-	2,000,000	-	-	-	2,000,000	-	2,000,000
Technology Fee	-	181,500	181,500	-	-	-	-	363,000	-	363,000
Total Funding	17,342,096	15,865,192	14,793,394	27,425,583	16,061,069	18,215,933	21,041,499	113,402,671	-	130,744,768

Introduction

The City of SeaTac's 2021 - 2026 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 Saturday October 10th City Council special meeting and approved as a part of the Budget Ordinance at the Tuesday, November 24th 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:

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.

Facilities Construction 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.

- ❑ **Promote Our Neighborhoods:** Develop urban villages around light rail stations that promote programs and activities to create a sense of place, while maintaining single-family neighborhoods.
- ❑ **Build Effective & Accountable Government:** Increase community trust through better community engagement, collaboration, and transparency.
- ❑ **Create & Preserve Housing:** Ensure access for all to adequate, safe, and affordable housing, and basic human services.
- ❑ **Expand Green & Public Spaces:** Enhance the community by maintaining and improving parks and community spaces.
- ❑ **Increase Connectivity & Safety:** Create a more cohesive city by investing in infrastructure and leveraging partnerships to promote pedestrian mobility, public safety, and access to public transit.

CIP Timeline

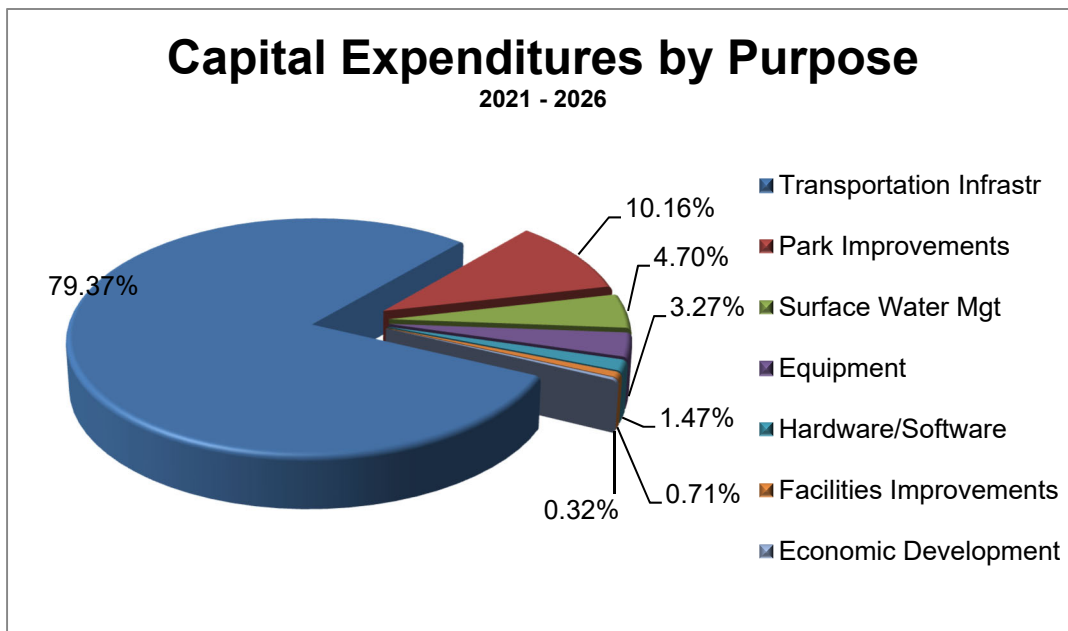
In 2020, the CIP process started just before the biennial operating budget process. There are many departments and staff members involved in the CIP process. An in depth review of each project is completed prior to matching expenditures with revenues. After the CIP is balanced, it is presented to the 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 2020	City Council passed resolution #20-007 adopting the Six-Year Transportation Improvement Program which serves as the starting point for developing the Public Works CIP projects.
August 2020 – Sept 2020	Department completion of CIP forms for all capital projects and equipment Citywide, effective for the six-year period of 2021 - 2026. City Manager and Finance staff reviewed CIP requests with departments.
September 2020	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 2020	Draft CIP posted to City website; Community and Economic Development Department starts incorporating CIP into Capital Facilities Element of the Comprehensive Plan
October 10, 2020	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 24, 2020	City Council formally adopted CIP by reference in the 2021-2022 Biennial Budget Ordinance No. 20-1024.
Est December 2020	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 2021 – 2026 capital expenditures by purpose/department (highest to lowest total amount):

•	Transportation Infrastructure/Public Works	\$90,008,306
•	Park Improvements/Parks, Community Services and Programs	11,522,940
•	Surface Water Management/Public Works	5,329,907
•	Equipment/Public Works & Parks	3,709,588
•	Hardware & Software/Finance and Information Systems	1,668,518
•	Facilities Improvements/Parks, Community Services and Programs	800,415
•	Community and Economic Development	<u>363,000</u>
	Total 2021 – 2026 Expenditures	<u>\$113,402,674</u>

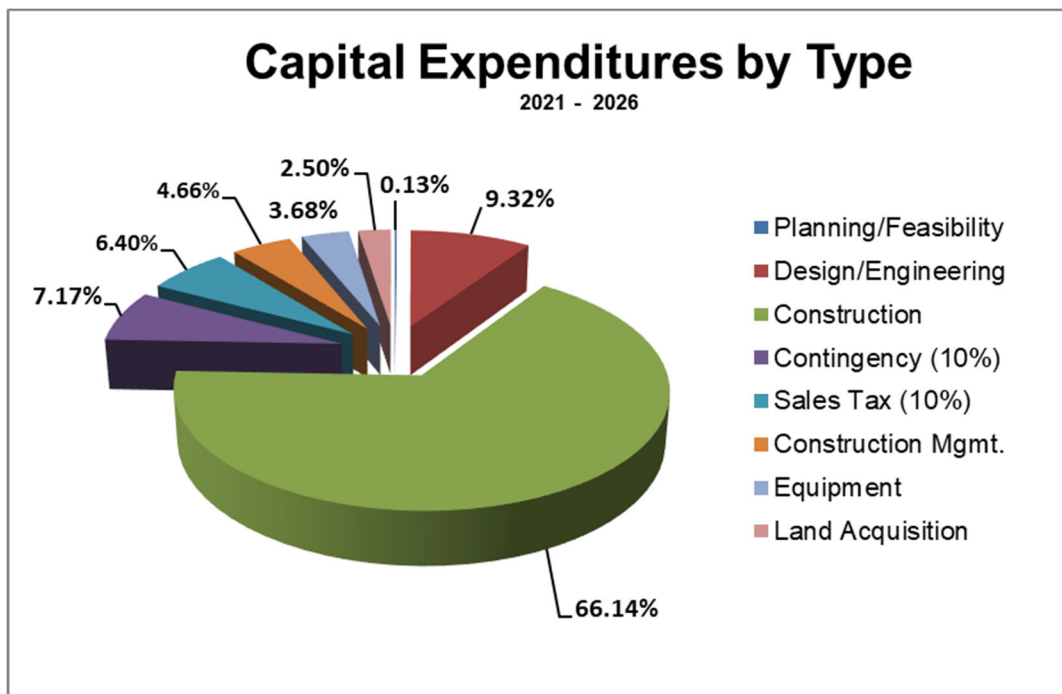


Capital Expenditure Summary by Type

The following summarizes the 2021 - 2026 capital expenditures by type:

• Planning/Feasibility	\$150,000
• Design/Engineering	10,573,281
• Land Acquisition	2,836,848
• Construction Management	5,284,871
• Construction	75,009,044
• Equipment	4,168,106
• Sales Tax (10%)	7,252,836
• Contingency	<u>8,127,686</u>

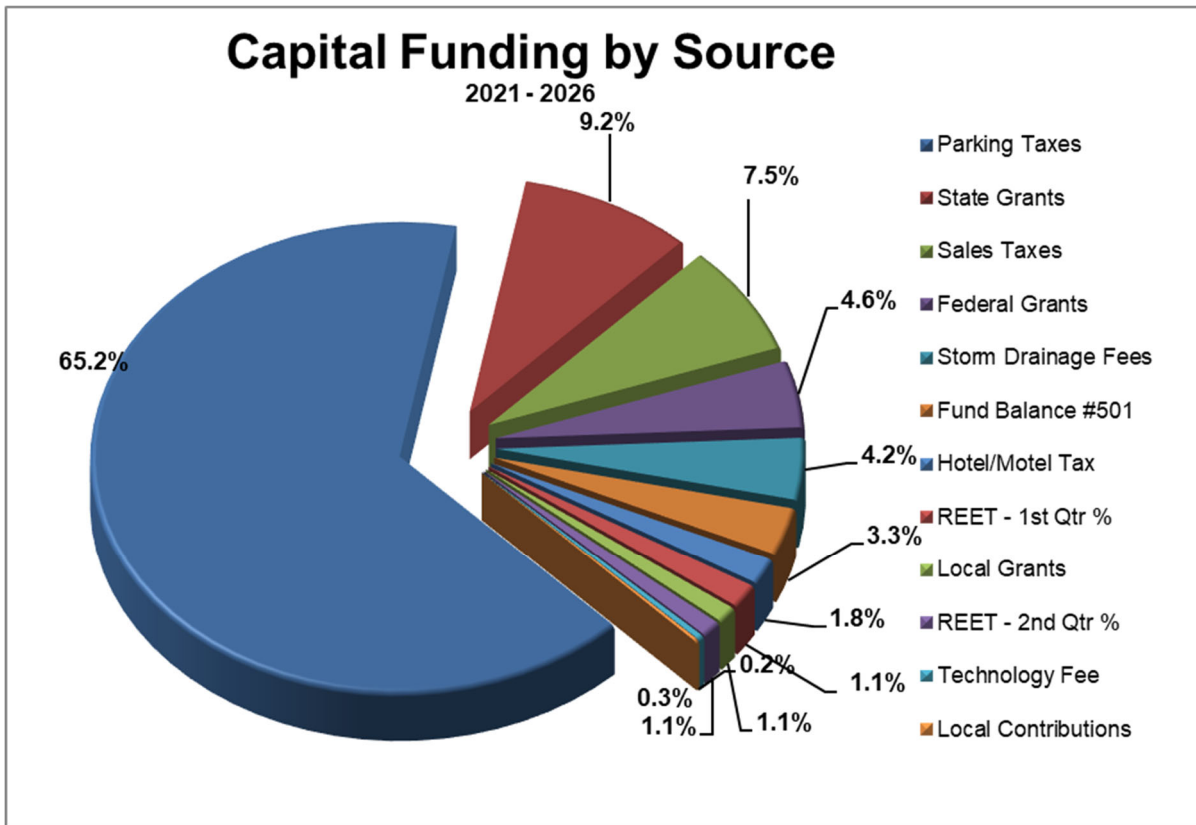
Total 2021 – 2026 Expenditures \$113,402,672



Capital Project Funding Source Summary

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

1.	Commercial Parking Taxes	\$73,906,303
2.	State Grants	10,397,000
3.	Sales Taxes on Construction	8,553,357
4.	Federal Grants	5,205,000
5.	Storm Drainage Fees	4,806,655
6.	Fund Balance	3,703,849
7.	Hotel/Motel Tax	2,000,000
8.	Real Estate Excise Taxes – 1 st Quarter Percent	1,816,590
9.	Local Grants	1,239,000
10.	Real Estate Excise Taxes – 2 nd Quarter Percent	1,207,665
11.	Technology Fee	363,000
12.	Local Reimbursements	<u>206,253</u>
	Total 2021 – 2026 Funding Sources	<u>\$113,402,672</u>



Funding Highlights

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

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 has historically collected taxes in the range of \$4 million - \$10 million per year. 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 – Several transportation projects are anticipated to be partially funded with Federal Grants. The 34th Ave from S 160th to S 166th St project has \$2.46 million in Safe Routes to School funding secured. Unsecured federal grants are allocated to the Airport Station Area Improvements in the amount of \$2 million and 34th Ave from S 166th to S 176th at \$741 thousand.

Fund Balance – Vehicle and equipment purchases are made from fund balance, collected from annual replacement charges. Projects included in the CIP will utilize fund balance. However, the funding schedule is prepared to show original revenue sources for the project to better track and report restricted revenue uses.

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. These funds can be used for the Des Moines Creek Park Improvements.

Local Grants – The CIP includes \$1,239,000 in local grants from sources like King County and Sound Transit. Airport Station Pedestrian Improvements include \$500 thousand from Sound Transit. King County Flood Control district grants are funding S 180th St Flood Reduction and S 211st St Drainage Improvements.

Private Contributions – Various private contributions have funded past projects including Angle Lake Park Playground and the Veterans Memorial. No contributions are anticipated for the 2021 – 2026 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, North SeaTac Park Baseball Fields, Sunset Park Tennis Courts, Community

Center Playground Replacement, Renovating Skate Park at Valley Ridge Park, Replacing McMicken Heights Playground, Restrooms at Grandview Park, Des Moines Creek Park Trailhead, Spray Park at Riverton Heights, and Tile Replacement at the Community Center.

Sales Taxes on Construction – The City works with the Port of Seattle to track sales tax received from capital construction contractors. These funds are then receipted into the *Municipal Capital Improvements Fund* where they are available for capital projects across the city. These funds will be used for the following projects: Financial Management System/ERP Update, North SeaTac Baseball Facility, Des Moines Creek Park Trailhead, Spray Park & Restroom at Riverton Heights, HVAC Upgrades at the SeaTac Community Center, and a Replacement Roof at Maintenance Facility and capital equipment for both Information Systems and Parks

State Grants – In the 2021 - 2026 CIP, \$10,397,000 has been estimated in state grants. These grants fund a variety of projects including a shared bike and pedestrian pathway on S 200th Street, International Boulevard Safety Improvement Plan, Airport Station Pedestrian Improvements, S 152nd St, and 34th Ave S from S 166th to S 176th.

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 \$4,806,655 are planned for the next six years including Miller Creek Realignment, S 200th Shared Use Path Water Quality Retrofits, Spot Drainage Repairs, drainage work completed with overlay projects, and improvements along S 221st St, S 166th St, and S 180th Street.

Synthetic Turf Field Rentals – The City receives approximately \$340,000 per year in revenues from renting the synthetic turf fields out at Valley Ridge Park and North SeaTac Park. Accumulated turf field revenues will help pay for the replacement the original synthetic turf and equipment for the park when needed. No projects are scheduled with these revenues.

Technology Fee – Part of the permitting fees collected by the city includes a technology fee. This fee is used to support the cost of permitting software. The Permitting Database upgrade is funded by these fees through a transfer in to the Municipal CIP fund from the General Fund.

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 2021-2026 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. In these cases, the City collects any revenues allowable from the utilities companies for their portion of the work. There are no anticipated utility reimbursements for the 2021-2026 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.*

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2021 - 2026 Capital Improvement Program by Fund

Dept	Dept Priority	Project #	Project Title	Project Total	2021	2022	2023	2024	2025	2026	Total 2021-2026
CIP PROJECTS											
CED	1/1	CED-1	Permit Database Upgrade	363,000	181,500	181,500	-	-	-	-	\$ 363,000
FIN	1/1	FIN-1	Financial Mgmt System/Enterprise Resource Planning	1,210,000	-	-	-	1,210,000	-	-	\$ 1,210,000
PCPS	1/9	PRK-00029	Refurbish Fishing Pier at Angle Lake Park	607,400	75,000	532,400	-	-	-	-	\$ 607,400
PCPS	2/9	PRK-00036	North SeaTac Park Baseball Facility Renovation	5,937,000	-	-	5,937,000	-	-	-	\$ 5,937,000
PCPS	3/9	PRK-00013	Sunset Park Tennis Court Renovation	121,000	121,000	-	-	-	-	-	\$ 121,000
PCPS	4/9	PRK-00022	SeaTac Community Center Playground Equip Replcmnt	191,340	-	191,340	-	-	-	-	\$ 191,340
PCPS	5/9	PRK-00032	Renovate Skate Park at Valley Ridge Park	362,750	-	-	-	-	362,750	-	\$ 362,750
PCPS	6/9	PRK-00035	McMicken Heights Playground Equip Replacement	82,500	-	-	-	-	-	82,500	\$ 82,500
PCPS	7/9	PRK-00033	Restroom at Grandview Park	448,500	-	-	-	-	-	448,500	\$ 448,500
PCPS	8/9	PRK-00034	Des Moines Creek Park Trailhead Project	2,573,200	250,000	-	2,323,200	-	-	-	\$ 2,573,200
PCPS	9/9	PRK-00031	Spray Park & Restroom at Riverton Heights Park	1,199,250	-	1,199,250	-	-	-	-	\$ 1,199,250
FAC	1/3	FAC-00031	Replace HVAC Units at SeaTac Community Center	471,900	-	151,250	157,300	163,350	-	-	\$ 471,900
FAC	2/3	FAC-00032	Replace Roof at Maintenance Facility	242,000	-	-	-	-	242,000	-	\$ 242,000
FAC	3/3	FAC-00025	Replace Tiles and Benches in Locker Rooms	86,515	-	-	86,515	-	-	-	\$ 86,515
Subtotal Municipal CIP Fund(#301)				13,896,355	627,500	2,255,740	8,504,015	1,373,350	604,750	531,000	13,896,355
PW	1/26	ST-N#	Neighborhood Multi-Modal Trans. Imp. Program	9,250,000	-	250,000	2,250,000	2,250,000	2,250,000	2,250,000	\$ 9,250,000
PW	2/26	ST-N78	Military Rd S & S 152nd, S 150th to IB	7,259,407	100,000	-	-	-	-	-	\$ 100,000
PW	3/26	ST-065	DMMD & S 200th St. Intersection Improvements	7,152,052	100,000	-	-	-	-	-	\$ 100,000
PW	4/26	ST-834	Pedestrian Crossing Program	300,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 300,000
PW	5/26	ST-887	Intelligent Transportation Systems Program	1,100,000	100,000	200,000	200,000	200,000	200,000	200,000	\$ 1,100,000
PW	6/26	ST-015	34th Ave S, S 160th St to S 166th St	9,039,833	5,784,949	2,479,265	-	-	-	-	\$ 8,264,214
PW	7/26	ST-N80	S 200th Street Pedestrian and Bicycle Pathway	2,915,493	2,058,700	-	-	-	-	-	\$ 2,058,700
PW	8/26	ST-162	International Boulevard Safety Improvements	1,200,000	1,000,000	-	-	-	-	-	\$ 1,000,000
PW	9/26	ST-Study	South 200th St Corridor Study	165,000	90,000	-	-	-	-	-	\$ 90,000
PW	10/26	ST-Study	Military Road South/South 164th St/42nd Ave S Study	125,000	50,000	-	-	-	-	-	\$ 50,000
PW	11/26	ST-141	Airport Station Pedestrian Improvements	16,234,188	2,001,248	7,295,660	6,657,280	-	-	-	\$ 15,954,188
PW	12/26	ST-126	S 152nd St Improvements	6,008,000	-	800,000	5,208,000	-	-	-	\$ 6,008,000
PW	13/26	ST-161	South 200th St Improvements	300,000	-	300,000	-	-	-	-	\$ 300,000
PW	14/26	ST-N10	South 188th St	1,150,000	-	250,000	900,000	-	-	-	\$ 1,150,000
PW	15/26	ST-016	34th Ave S, S 166th St to S 176th St	14,497,000	-	-	1,197,000	6,650,000	6,650,000	-	\$ 14,497,000
PW	16/26	ST-157	32nd Ave S, S 152nd St to S 154th St	3,200,000	-	-	300,000	900,000	2,000,000	-	\$ 3,200,000
PW	17/26	ST-164	S 154th St and 32nd Ave Intersection	1,129,000	-	-	250,000	879,000	-	-	\$ 1,129,000
PW	18/26	ST-158	30th Ave South Improvements	2,000,000	-	-	200,000	800,000	1,000,000	-	\$ 2,000,000
PW	19/26	ST-116	Military Rd S and S 160th St	14,870,000	-	-	-	787,000	1,443,500	12,639,500	\$ 14,870,000
PW	20/26	ST-N39	42nd Avenue S	1,417,204	-	-	-	141,720	1,275,484	-	\$ 1,417,204
PW	21/26	ST-069	South 208th St	1,650,000	-	-	-	-	350,000	1,300,000	\$ 1,650,000
PW	22/26	ST-140	South 216th St	1,550,000	-	-	-	-	350,000	1,200,000	\$ 1,550,000
PW	23/26	ST-N22	S 152nd St, 29th Ln S to 30th Ave S	800,000	-	-	-	200,000	600,000	-	\$ 800,000
PW	24/26	ST-N53	S 152nd St from 24th Ave S to 30th Ave S	2,000,000	-	-	-	200,000	800,000	1,000,000	\$ 2,000,000
PW	25/26	ST-044	South 198th St	920,000	-	-	-	-	-	920,000	\$ 920,000
PW	26/26	ST-022	Military Rd S	250,000	-	-	-	-	-	250,000	\$ 250,000
Subtotal Transportation CIP Fund(#307)				106,482,176	11,334,898	11,624,925	17,212,280	13,057,720	16,968,984	19,809,500	90,008,306
PW	1/8	ST-N80	S 200th St Shared Use Path - Water Quality Retrofit	217,438	217,438	-	-	-	-	-	\$ 217,438
PW	2/8	SWMCIP-10	Spot Drainage Repairs	508,669	73,790	-	-	-	-	-	\$ 73,790
PW	3/8	SWMCIP-03	Miller Creek Stream Restoration Project	985,000	-	-	-	-	-	-	\$ 985,000

2021 - 2026 Capital Improvement Program by Fund

Dept	Dept Priority	Project #	Project Title	Project Total	2021	2022	2023	2024	2025	2026	Total 2021-2026
PW	4/8	SWMCIP-08	S 180th St Flood Reduction	1,173,987	827,812	-	-	-	-	-	\$ 827,812
PW	5/8	ST-901	20201 Overlays	452,057	452,057	-	-	-	-	-	\$ 452,057
PW	6/8	SWMCIP-11	S 221st St Drainage Improvements	535,425	448,253	-	-	-	-	-	\$ 448,253
PW	7/8	SWMCIP-12	S 166th St Drainage Improvements	220,556	10,000	210,556	-	-	-	-	\$ 220,556
PW	8/8	ST-90X	2022-2026 Overlay Projects	2,105,000	-	421,000	421,000	421,000	421,000	421,000	\$ 2,105,002
			Subtotal Surface Water Management Fund(#403)	6,198,131	3,014,349	631,556	421,000	421,000	421,000	421,000	\$ 5,329,907
			SUBTOTAL CIP PROJECTS	126,576,663	14,976,747	14,512,221	26,137,295	14,852,070	17,994,734	20,761,501	109,234,568

CIP EQUIPMENT											
IS	N/A	N/A	Computers and Monitors	180,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000
IS	N/A	N/A	Network Infrastructure	57,533	57,533	-	-	-	-	-	\$ 57,533
IS	N/A	N/A	Network Infrastructure	99,827	67,040	16,199	16,588	-	-	-	\$ 99,827
IS	N/A	N/A	City Virtual Server Hosts	36,200	-	-	-	-	36,200	-	\$ 36,200
IS	N/A	N/A	Storage Area Network	71,000	-	-	-	-	71,000	-	\$ 71,000
IS	N/A	N/A	Color Printer Replacement	4,700	-	-	4,700	-	-	-	\$ 4,700
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
PCPS	N/A	N/A	Kitchen Range	5,739	-	5,739	-	-	-	-	\$ 5,739
			Subtotal Municipal CIP Fund(#301) Equipment	464,257	154,573	61,196	51,288	30,000	137,200	30,000	464,257
PW	N/A	N/A	Vehicles/Heavy Equipment	2,690,865	\$391,972	\$157,893	\$1,101,000	\$742,000	\$55,000	\$243,000	\$ 2,690,865
PW	N/A	N/A	Tools & Equipment	1,012,984	\$341,900	\$62,084	\$136,000	\$437,000	\$29,000	\$7,000	\$ 1,012,984
			Subtotal Equipment Rental Fund(#501)	3,703,849	733,872	219,977	1,237,000	1,179,000	84,000	250,000	\$ 3,703,849
			SUBTOTAL CIP EQUIPMENT	4,168,106	888,445	281,173	1,288,288	1,209,000	221,200	280,000	4,168,106
			GRAND TOTAL 2021 - 2026 CIP	130,744,769	15,865,192	14,793,394	27,425,583	16,061,070	18,215,934	21,041,501	\$ 113,402,674

2021 - 2026 Capital Improvement Program by Location

Dept	Project Location/Area	Project Title	Project Total	2021	2022	2023	2024	2025	2026	Total 2021-2026
PCPS	Angle Lake Park	Refurbish Fishing Pier at Angle Lake Park	607,400	75,000	532,400	-	-	-	-	\$ 607,400
		Subtotal Angle Lake Park	607,400	75,000	532,400	-	-	-	-	\$ 607,400
PW	Airport Station Area	Airport Station Pedestrian Improvements	16,234,188	2,001,248	7,295,660	6,657,280	-	-	-	\$ 15,954,188
		Subtotal Airport Light Rail Station Area	16,234,188	2,001,248	7,295,660	6,657,280	-	-	-	\$ 15,954,188
CEC	City Hall	Permit Database Update	363,000	181,500	181,500	-	-	-	-	\$ 363,000
FIN	City Hall	Financial Mgmt/Enterprise Resource System	1,210,000	-	-	-	1,210,000	-	-	\$ 1,210,000
IS	City Hall	Network Infrastructure	57,533	57,533	-	-	-	-	-	\$ 57,533
IS	City Hall	Network Infrastructure	99,827	67,040	16,199	16,588	-	-	-	\$ 99,827
IS	City Hall	City Virtual Server Hosts	36,200	-	-	-	-	36,200	-	\$ 36,200
IS	City Hall	Storage Area Network	71,000	-	-	-	-	71,000	-	\$ 71,000
IS	City Hall	Color Printer Replacement	4,700	-	-	4,700	-	-	-	\$ 4,700
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
		Subtotal City Hall	1,851,518	306,073	206,957	21,288	1,210,000	107,200	-	\$ 1,851,518
PW	DMMD & S 200th	Des Moines Mem Drive & S 200th St Intersec Imp	7,152,052	100,000	-	-	-	-	-	\$ 100,000
SWM	DMMD	Miller Creek Realignment & Daylighting Project	985,000	985,000	-	-	-	-	-	\$ 985,000
		Subtotal Des Moines Memorial Drive	8,137,052	1,085,000	-	-	-	-	-	\$ 1,085,000
PCPS	Des Moines Creek Park	Des Moines Creek Park Trailhead	2,573,200	250,000	-	2,323,200	-	-	-	\$ 2,573,200
		Subtotal Des Moines Creek Park	2,573,200	250,000	-	2,323,200	-	-	-	\$ 2,573,200
PCPS	Grandview Park	Restrooms at Grandview Park	448,500	-	-	-	-	-	448,500	\$ 448,500
		Subtotal Grandview Park	448,500	-	-	-	-	-	448,500	\$ 448,500
PW	International Blvd	International Blvd Safety Improvements	1,200,000	1,000,000	-	-	-	-	-	\$ 1,000,000
PW	South 208th St	South 208th St from International Blvd to 24th Ave	1,650,000	-	-	-	-	350,000	1,300,000	\$ 1,650,000
PW	International Blvd	S 198th St Improvements	920,000	-	-	-	-	-	920,000	\$ 920,000
		Subtotal International Blvd	3,770,000	1,000,000	-	-	-	350,000	2,220,000	\$ 3,570,000
FAC	Maintenance Facility	Replace Roof on Maintenance Facility	242,000	-	-	-	-	242,000	-	\$ 242,000
		Subtotal Maintenance Facility	242,000	-	-	-	-	242,000	-	\$ 242,000
PCPS	McMicken Heights Park	McMicken Heights Playground Equipment	82,500	-	-	-	-	-	82,500	\$ 82,500
PW	34th Ave S	34th Ave S, S 160th St to S 166th St	9,039,833	5,784,949	2,479,265	-	-	-	-	\$ 8,264,214
PW	34th Ave S	34th Ave S, S 166th St to S 176th St	14,497,000	-	-	1,197,000	6,650,000	6,650,000	-	\$ 14,497,000
PW	42nd Ave S	42nd Avenue S Pedestrian Improvements	1,417,204	-	-	-	141,720	1,275,484	-	\$ 1,417,204
		Subtotal McMicken Heights Area	25,036,537	5,784,949	2,479,265	1,197,000	6,791,720	7,925,484	82,500	\$ 24,260,918
PW	Military Rd/164th/42nd Ave	Military Road S/S 164th St/42nd Ave S Study	125,000	50,000	-	-	-	-	-	\$ 50,000
PW	Military Rd S - S 160th St	Military Road S and S 160th Street Improvements	14,870,000	-	-	-	787,000	1,443,500	12,639,500	\$ 14,870,000
PW	Military Rd S	Military Rd S, S 128th St to S 150th St	250,000	-	-	-	-	-	250,000	\$ 250,000
		Subtotal Military Road	15,245,000	50,000	-	-	787,000	1,443,500	12,889,500	\$ 15,170,000
PCPS	North SeaTac Park	North SeaTac Park Baseball Facility Renovation	5,937,000	-	-	5,937,000	-	-	-	\$ 5,937,000
		Subtotal North SeaTac Park	5,937,000	-	-	5,937,000	-	-	-	\$ 5,937,000
PCPS	Riverton Heights Park	Spray Park at Riverton Heights Park	1,199,250	-	1,199,250	-	-	-	-	\$ 1,199,250
		Subtotal Riverton Heights Park	1,199,250	-	1,199,250	-	-	-	-	\$ 1,199,250
PW	Military Rd S-S 152nd-S 150th	Military Road S & S 152nd St, S 150th St to IB	7,259,407	100,000	-	-	-	-	-	\$ 100,000
PW	S 154th Station Area	S 152nd St. Imp (30th Ave S to Military Rd S)	6,008,000	-	800,000	5,208,000	-	-	-	\$ 6,008,000

2021 - 2026 Capital Improvement Program by Location

Dept	Project Location/Area	Project Title	Project Total	2021	2022	2023	2024	2025	2026	Total 2021-2026
PW	32nd Ave S	32nd Avenue South Improvements	3,200,000	-	-	300,000	900,000	2,000,000	-	\$ 3,200,000
PW	30th Ave S	30th Avenue South Improvements	2,000,000	-	-	200,000	800,000	1,000,000	-	\$ 2,000,000
PW	S 152nd St	S 152nd St, 29th Ln to 30th Ave Pedestrian Facil.	800,000	-	-	-	200,000	600,000	-	\$ 800,000
PW	S 152nd St	S 152nd St, 24th Ave S to 30th Ave S	2,000,000	-	-	-	200,000	800,000	1,000,000	\$ 2,000,000
PW	S 154th St/32nd Ave	S 154th St and 32nd Avenue Intersection	1,129,000	-	-	250,000	879,000	-	-	\$ 1,129,000
		Subtotal S 154th SA (Tukwila Int'l Blvd Stat)	22,396,407	100,000	800,000	5,958,000	2,978,999	4,399,999	1,000,000	15,237,000
SWM	S 166th Street	S 166th Drainage Improvements	220,556	10,000	210,556	-	-	-	-	\$ 220,556
		Subtotal S 166th Street	220,556	10,000	210,556	-	-	-	-	220,556
SWM	S 180th Street	S 180th St Flood Reduction	1,173,987	827,812	-	-	-	-	-	\$ 827,812
		Subtotal S 180th Street	1,173,987	827,812	-	-	-	-	-	827,812
PW	S 188th Street	S 188th Street Pedestrian Improvements	1,150,000	-	250,000	900,000	-	-	-	\$ 1,150,000
SWM	S 188th Street	2021 Overlay Repairs/Water Quality Improvements	452,057	452,057	-	-	-	-	-	\$ 452,057
		Subtotal S 188th Street	1,602,057	452,057	250,000	900,000	-	-	-	1,602,057
PW	S 200th Street	South 200th St. Ped/Bicycle Shared Pathway Project	2,915,493	2,058,700	-	-	-	-	-	\$ 2,058,700
PW	S 200th Street	South 200th St Corridor Study	165,000	90,000	-	-	-	-	-	\$ 90,000
PW	S 200th Street	South 200th St Improvements from Study	300,000	-	300,000	-	-	-	-	\$ 300,000
SWM	S 200th Street	S 200th St Shared Use Path - Water Quality Retrofit	217,438	217,438	-	-	-	-	-	\$ 217,438
		Subtotal S 200th Street	3,597,931	2,366,138	300,000	-	-	-	-	\$ 2,666,138
PW	S 216th Street	South 216th Street Improvements	1,550,000	-	-	-	-	350,000	1,200,000	\$ 1,550,000
		Subtotal S 216th Street	1,550,000	-	-	-	-	350,000	1,200,000	1,550,000
SWM	S 221st Street	S 221st St Drainage Improvements	535,425	448,253	-	-	-	-	-	\$ 448,253
		Subtotal S 221st Street	535,425	448,253	-	-	-	-	-	448,253
PCPS	SeaTac Community Center	SeaTac Community Center Playground Equip Replcmnt	191,340	-	191,340	-	-	-	-	\$ 191,340
FAC	SeaTac Community Center	Replace HVAC Units at SeaTac Community Center	471,900	-	151,250	157,300	163,350	-	-	\$ 471,900
FAC	SeaTac Community Center	Rms	86,515	-	-	86,515	-	-	-	\$ 86,515
PCPS	SeaTac Community Center	Kitchen Range	5,739	-	5,739	-	-	-	-	\$ 5,739
		Subtotal SeaTac Community Center	755,494	-	348,329	243,815	163,350	-	-	\$ 755,494
PCPS	Sunset Park	Sunset Park Tennis Court Renovation	121,000	121,000	-	-	-	-	-	\$ 121,000
		Subtotal Sunset Park	121,000	121,000	-	-	-	-	-	\$ 121,000
PW	To Be Determined	Neighborhood Multi-Modal Transportation Imp. Prgm	9,250,000	-	250,000	2,250,000	2,250,000	2,250,000	2,250,000	\$ 9,250,000
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	1,100,000	100,000	200,000	200,000	200,000	200,000	200,000	\$ 1,100,000
SWM	To Be Determined	2022-2026 Annual Overlay Projects	2,105,000	-	421,000	421,000	421,000	421,000	421,000	\$ 2,105,000
		Subtotal Location To Be Determined	12,755,000	150,000	921,000	2,921,000	2,921,000	2,921,000	2,921,000	\$ 12,755,000
PCPS	Valley Ridge Park	Renovate Skate Park at Valley Ridge	362,750	-	-	-	-	362,750	-	\$ 362,750
		Subtotal Valley Ridge Park & Comm Ctr	362,750	-	-	-	-	362,750	-	362,750
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	2,690,865	391,972	157,893	1,101,000	742,000	55,000	243,000	\$ 2,690,865
PW	Various	Tools & Equipment-ER	1,012,984	341,900	62,084	136,000	437,000	29,000	7,000	\$ 1,012,984
SWM	Various	Spot Drainage Repairs	508,669	73,790	-	-	-	-	-	\$ 73,790
		Subtotal Various	4,392,518	837,662	249,977	1,267,000	1,209,000	114,000	280,000	3,957,639
		GRAND TOTAL 2021 - 2026 CIP	130,744,769	15,865,192	14,793,394	27,425,583	16,061,069	18,215,933	21,041,500	113,402,672

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**Community and Economic
Development
Capital Projects
2021– 2026 CIP**

Community and Economic Development Capital Projects 2021– 2026 CIP

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CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	150,000	150,000	-	-	-	-	300,000	-	300,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	15,000	15,000	-	-	-	-	30,000	-	30,000
Contingency (10%)	-	16,500	16,500	-	-	-	-	33,000	-	33,000
Total Capital	-	181,500	181,500	-	-	-	-	363,000	-	363,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	30,000	30,000	30,000	30,000	120,000	-	120,000
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	30,000	30,000	30,000	30,000	120,000	-	120,000

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
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 #_____	-	-	-	-	-	-	-	-	-	-
Other:										
Technology Fee	-	181,500	181,500	-	-	-	-	363,000	-	363,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	181,500	181,500	-	-	-	-	363,000	-	363,000

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER:

Department	CED
Program	CED
Prepared By	Jennifer Kester
Department Priority	1 of 1
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Permit Database Upgrade

LOCATION: City Hall - Permit Center

DESCRIPTION:

Permitting technology has evolved into a business tool that should be maintained and upgraded as other capital infrastructure. The TRAKiT permitting database and software is the backbone of permitting services for the Community and Economic Development and Public Works Departments. The program was purchased in 2011 and is now considered a legacy product with limited updating potential. An upgraded TRAKiT or replacement permit database will improve our processes and provide for more efficient and timely permitting.



BARS NO.: 301.000.04.594.18.64.092

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	150,000	150,000	-	-	-	-	300,000	-	300,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	15,000	15,000	-	-	-	-	30,000	-	30,000
Contingency (10%)	-	16,500	16,500	-	-	-	-	33,000	-	33,000
Total Capital	-	181,500	181,500	-	-	-	-	363,000	-	363,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	30,000	30,000	30,000	30,000	120,000	-	120,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	30,000	30,000	30,000	30,000	120,000	-	120,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 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 #	-	-	-	-	-	-	-	-	-	-
Other:										
Technology Fee	-	181,500	181,500	-	-	-	-	363,000	-	363,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	181,500	181,500	-	-	-	-	363,000	-	363,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:	City Goal: Continuously improve the effectiveness and efficiency of City Government.
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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	The public is becoming increasingly dependent on e-government applications. An upgraded permit system can provide online, real-time access to a range of permit records and reports, as well as streamlined online permit submittal, thereby providing a higher level of service and better customer experience.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	An upgraded permit system helps applicants and staff operate more efficiently and provides better customer service to permittees. Due to the legacy nature of the current system, integration of TRAKiT into GIS mapping and MyBuildingPermit.com is cumbersome to non-existent. This adds time and process to permit review and can lead to increased errors. A fully upgraded and integrated permit system streamlines information flows, saves staff and applicant time, and preserves time for all parties to concentrate on issues of particular interest.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Permit applicants and developers routinely identify code certainty and permit efficiency as a major components to successful projects. An upgraded permit system will confirm SeaTac's commitment to providing excellent customer service and efficient permit processing, along with providing new tools and resources to developers.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
A permit system upgrade requires the support of all permitting personnel as well as support from the Finance and Systems department. Staff must work together from initial development through final launch. A change in critical personnel or resistance to change could slow implementation and delay the process.

TRIGGERS (Project Prerequisites)
In order to determine whether an upgrade to TRAKiT or new permit database is appropriate, key staff will need to develop the goals and objectives of the permit system and research current best practices.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

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Finance and Systems

Capital Projects

2021– 2026 CIP

Finance and Systems

Capital Projects

2021– 2026 CIP

Finance and Systems Projects:

Finance and Systems Summary	30
Financial Management System or Enterprise Resource Planning System	31

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

FINANCE AND SYSTEMS DEPARTMENT

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	1,000,000	-	1,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	100,000	-	-	100,000	-	100,000
Contingency (10%)	-	-	-	-	110,000	-	-	110,000	-	110,000
Total Capital	-	-	-	-	1,210,000	-	-	1,210,000	-	1,210,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	110,000	115,500	225,500	-	225,500
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	110,000	115,500	225,500	-	225,500

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	1,210,000	-	-	1,210,000	-	1,210,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #_____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	1,210,000	-	-	1,210,000	-	1,210,000

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER:

Department	Finance & Systems
Program	Finance & Systems
Prepared By	Gwen Pilo
Department Priority	1 of 1
City Priority	of

PROJECT STATUS:

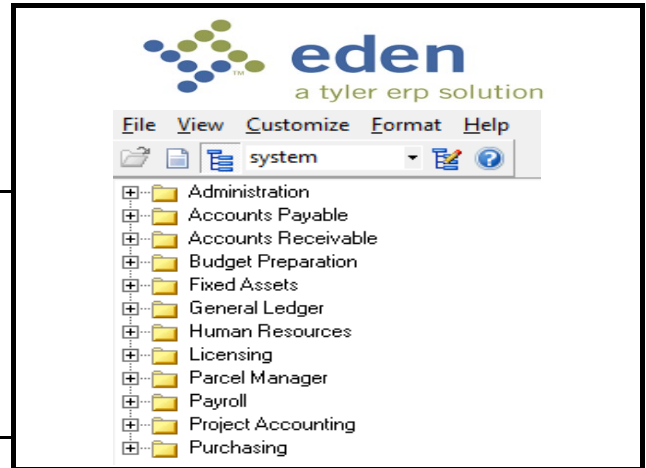
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: **Financial Management System or Enterprise Resource Planning System**

LOCATION: City Hall/Recreation Center

DESCRIPTION:

Technology has evolved into a business tool that should be maintained in the same fashion as other capital infrastructure. The Eden System was purchased in 1990 and is a legacy product, no longer able to be upgraded. Replacing the old system will improve business process, configuration, and integration issues



BARS NO.: 301.000.04.594.18.64.XXX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	1,000,000	-	1,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	100,000	-	-	100,000	-	100,000
Contingency (10%)	-	-	-	-	110,000	-	-	110,000	-	110,000
Total Capital	-	-	-	-	1,210,000	-	-	1,210,000	-	1,210,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	110,000	115,500	225,500	-	225,500
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	110,000	115,500	225,500	-	225,500

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	1,210,000	-	-	1,210,000	-	1,210,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	1,210,000	-	-	1,210,000	-	1,210,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	N/A	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The public is becoming increasingly dependent on e-government applications. A new financial management system would be able to integrate with these new types of applications, thereby providing a higher level of service and better customer experience.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Implementation of a Enterprise Resource Planning System aims to improve the efficiency of payment processing and collections, and permitting, allowing residents and visitors to complete all their transactions in one location, thereby reducing paperwork, duplicate systems, and time spent by personnel on manual processes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	N/A	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
An Enterprise Resource Planning System requires the support of all personnel as it supports all departments. Finance, IT and operating departments must work together to carry identified business cases from initial development through final approval. A change in critical personnel or resistance to change could slow implementation and delay the process.

TRIGGERS (Project Prerequisites)
A business case evaluating existing systems, identifies vision and goals, funding sources, performance measures and evaluation criteria needs to be developed. This is a lengthy process that needs to occur before the RFP can be developed.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Upgrading to a new system will allow the city to reduce merchant fees. These fees are charged to the city when a customer uses a credit card. Currently, we have a limit on how much a customer can charge to limit our exposure to these fees because we do not have the ability to add a service fee to the charge to cover the merchant fees. The ability to charge these fees back to the customer using the card will reduce the amount the city has to pay because we accept credit cards.

**Parks, Community
Programs & Services
Capital Projects
2021– 2026 CIP**

Parks, Community Programs & Services

Capital Projects

2021– 2026 CIP

Parks, Community Programs & Services Projects:

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Replace Roof at Maintenance Facility	59
Replace Tile in Community Center Locker Room.....	61

Parks, Community Programs, and Services and Facilities



Parks, Community Programs, and Services 2021-2026 CIP Total \$7.75M

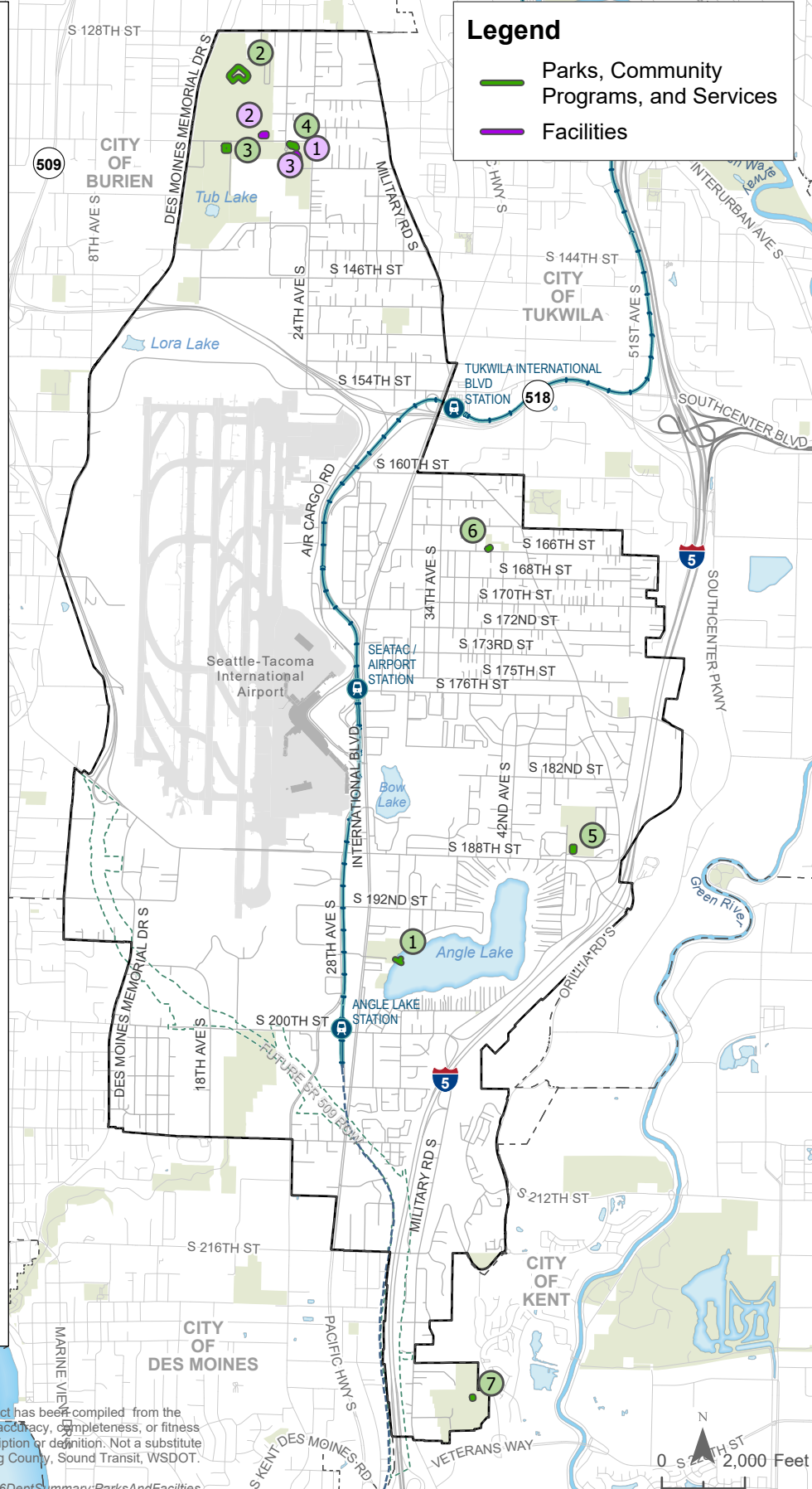
1. Refurbish Fish Pier at Angle Lake Park
2021-2022, \$607K
2. North SeaTac Park Baseball Facility Renovation
2023, \$5.94M
3. Sunset Park Tennis Court Renovation
2021, \$121K
4. SeaTac Community Center Playground Equipment Replacement
2022, \$191K
5. Renovate Skate Park at Valley Ridge Park
2025, \$363K
6. McMicken Heights Park Playground Equipment Replacement
2026, \$83K
7. Restroom at Grandview Park
2026, \$449K

Facilities 2021-2026 CIP Total \$800K

1. Replace HVAC Units at SeaTac Community Center
2022-2024, \$472K
2. Replace Roof at Maintenance Facility, 2025, \$242K
3. Replace Tiles and Benches in Locker Rooms
2023, \$87K

Legend

- Parks, Community Programs, and Services
- Facilities



Date Prepared: 11/9/2020
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CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PARKS, COMMUNITY PROGRAMS AND SERVICES

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	325,000	85,000	250,000	-	30,000	25,000	715,000	-	715,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	100,000	1,519,000	6,620,000	-	275,000	418,182	8,932,182	-	8,932,182
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	10,000	151,900	662,000	-	27,500	41,818	893,218	-	893,218
Contingency (10%)	-	11,000	167,090	728,200	-	30,250	46,000	982,540	-	982,540
Total Capital	-	446,000	1,922,990	8,260,200	-	362,750	531,000	11,522,940	-	11,522,940
Operating Costs/Revenue Adjustments										
Other Costs	-	-	-	43,500	59,000	59,500	62,000	224,000	-	224,000
Chg in Revenues	-	-	-	15,000	340,000	350,000	360,000	1,065,000	-	1,065,000
Total Op/Rev Adj	-	-	-	28,500	(281,000)	(290,500)	(298,000)	(841,000)	-	(841,000)

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	371,000	720,590	375,000	-	-	350,000	1,816,590	-	1,816,590
REET - 2nd Qtr %	-	75,000	502,400	-	-	362,750	181,000	1,121,150	-	1,121,150
Sales Taxes	-	-	700,000	5,465,200	-	-	-	6,165,200	-	6,165,200
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Loc Grt: <u>Park Levy</u>	-	-	-	420,000	-	-	-	420,000	-	420,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:										
Hotel/Motel Tax	-	-	-	2,000,000	-	-	-	2,000,000	-	2,000,000
Total Funding	-	446,000	1,922,990	8,260,200	-	362,750	531,000	11,522,940	-	11,522,940

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00029**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	1 of 9
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

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 project will include revamping the dock to be ADA compliant, replace damaged and old piles, and upgrade the surface.



BARS NO.: 301.000.04.594.76.63.217

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	75,000	-	-	-	-	-	75,000	-	75,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	440,000	-	-	-	-	440,000	-	440,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	44,000	-	-	-	-	44,000	-	44,000
Contingency (10%)	-	-	48,400	-	-	-	-	48,400	-	48,400
Total Capital	-	75,000	532,400	-	-	-	-	607,400	-	607,400
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	70,000	-	-	-	-	70,000	-	70,000
REET - 2nd Qtr %	-	75,000	462,400	-	-	-	-	537,400	-	537,400
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	75,000	532,400	-	-	-	-	607,400	-	607,400

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	There have been some minor improvements including the grade of the entry way and stabilizing the rail to keep the pier in decent condition. 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 every day 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 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
A proposed addition to this project to repair and replace the boat launch was presented as a decision card during the 2021-2022 budget process. It was not approved at the time and is not included in the budget, however, this may be added at a later time if economic conditions allow and with approval of the City Council.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Staff and engineers have reviewed the condition of the pier starting in 1995 and most recently in 2007.

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00036**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	2 of 9
City Priority	of

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: North SeaTac Park Baseball Facility Renovation

LOCATION: North SeaTac Park, South 128th Street & 20th Avenue South

DESCRIPTION:

Renovate the baseball facility at North SeaTac Park built in 1995. Updates will include adding synthetic turf to the existing ballfields, adding field lighting, new benches and completion of the fourth field.



BARS NO.: 301.000.04.594.76.63.214

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	250,000	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	4,700,000	-	-	-	4,700,000	-	4,700,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	470,000	-	-	-	470,000	-	470,000
Contingency (10%)	-	-	-	517,000	-	-	-	517,000	-	517,000
Total Capital	-	-	-	5,937,000	-	-	-	5,937,000	-	5,937,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	5,000	20,000	20,000	22,000	67,000	-	67,000
Chg. in Revenues	(0)	(0)	(0)	(15,000)	(340,000)	(350,000)	(360,000)	(1,065,000)	(0)	(1,065,000)
Total Op/Rev Adj	-	-	-	(10,000)	(320,000)	(330,000)	(338,000)	(998,000)	-	(998,000)

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	375,000	-	-	-	375,000	-	375,000
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	3,562,000	-	-	-	3,562,000	-	3,562,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	2,000,000	-	-	-	2,000,000	-	2,000,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	5,937,000	-	-	-	5,937,000	-	5,937,000

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This facility is close to 25 years old and needs renovation to meet code and safety standards.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Provides renovated and updated facility.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	An updated facility has capacity bring in numerous state and regional tournaments.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	An updated facility will attract statewide and regional tournaments that will stay in local hotels and patronize local restaurants.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	3 of 9
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

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

LOCATION: Sunset Park, 13659 18th Avenue 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	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	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										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	121,000	-	-	-	-	-	121,000	-	121,000
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	121,000	-	-	-	-	-	121,000	-	121,000

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

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 will be 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 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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00022**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	4 of 9
City Priority	of

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: SeaTac Community Center Playground Equipment Replacement

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

DESCRIPTION:

Replace two sets of playground equipment originally installed at the SeaTac Community Center in 2001.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	5,000	-	-	-	-	5,000	-	5,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	154,000	-	-	-	-	154,000	-	154,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	15,400	-	-	-	-	15,400	-	15,400
Contingency (10%)	-	-	16,940	-	-	-	-	16,940	-	16,940
Total Capital	-	-	191,340	-	-	-	-	191,340	-	191,340
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	191,340	-	-	-	-	191,340	-	191,340
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	191,340	-	-	-	-	191,340	-	191,340

POLICY BASIS:

PROS Plan: Policy 9.4A
Comprehensive Plan:
Strategic Plan:
Transportation Master Plan:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The City schedules replacement of the playground equipment based on the anticipated lifespan. Equipment is inspected and maintained regularly to ensure its safety.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	New playground equipment enhances the park site and benefits to the residents in surrounding neighborhoods.	<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 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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00032**

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	5 of 9
City Priority	of

PROJECT TITLE: **Renovate Skate Park at Valley Ridge Park**

LOCATION: Valley Ridge Park, 4644 South 188th Street

DESCRIPTION:

Renovate the existing skate park at Valley Ridge Park originally built in 1998 to increase playability and attractiveness. The design will include more transitions and smooth out the surface.



BARS NO.: 301.000.04.594.76.63.XXX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	30,000	-	30,000	-	30,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	275,000	-	275,000	-	275,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	27,500	-	27,500	-	27,500
Contingency (10%)	-	-	-	-	-	30,250	-	30,250	-	30,250
Total Capital	-	-	-	-	-	362,750	-	362,750	-	362,750
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	362,750	-	362,750	-	362,750
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	362,750	-	362,750	-	362,750

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Renovations will allow more people to exercise and increase fitness levels. The facility meets ADA requirements.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The skate park will provide park users another recreation activity and enhances Valley Ridge Park.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not a large benefit to businesses but a nice attraction for park users visiting the park for other scheduled events.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Minimal economic impact.	<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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00035**

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	6 of 9
City Priority	of

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: **McMicken Heights Park Playground Equipment Replacement**

LOCATION: McMicken Heights Park, South 166th Street & 40th Avenue South

DESCRIPTION:

Replace playground equipment at McMicken Heights Park originally installed in 2009.



BARS NO.: 301.000.04.594.76.63.XXX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	68,182	68,182	-	68,182
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	6,818	6,818	-	6,818
Contingency (10%)	-	-	-	-	-	-	7,500	7,500	-	7,500
Total Capital	-	-	-	-	-	-	82,500	82,500	-	82,500
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	82,500	82,500	-	82,500
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	82,500	82,500	-	82,500

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The City schedules replacement of playground equipment based on the anticipated life span. Equipment is inspected and maintained regularly to ensure safety.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	New playground equipment enhances the park site and benefits the residents in the surrounding neighborhood.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Keeping parks maintained at a high level keeps property values higher.	<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 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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00033**

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	7 of 9
City Priority	of

PROJECT TITLE: Restroom at Grandview Park

LOCATION: Grandview Park, 3600 South 228th Street

DESCRIPTION:

Install a new permanent restroom at Grandview Park. This project replaces a restroom that was closed in the early 1990's.



BARS NO.: 301.000.04.594.76.62.XXX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	25,000	25,000	-	25,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	350,000	350,000	-	350,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	35,000	35,000	-	35,000
Contingency (10%)	-	-	-	-	-	-	38,500	38,500	-	38,500
Total Capital	-	-	-	-	-	-	448,500	448,500	-	448,500
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	350,000	350,000	-	350,000
REET - 2nd Qtr %	-	-	-	-	-	-	98,500	98,500	-	98,500
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	448,500	448,500	-	448,500

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	A permanent restroom will replace the need for portable toilets and will provide adequate facilities with running water available for washing.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	There are many park users currently utilizing the portable toilets. A permanent restroom will provide an adequate restroom for all.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Grandview Park is considered a regional park since it attracts people from neighboring cities.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Project will replace the restroom that was closed in the early 1990's and will continue with the renovation of Grandview Park.	<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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00034**

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	8 of 9
City Priority	of

PROJECT TITLE: Des Moines Creek Park Trailhead Project

LOCATION: Des Moines Creek Park, South 200th Street & 18th Avenue South

DESCRIPTION:

Design and construction of a trailhead and park at Des Moines Creek Park. Includes relocating the trailhead off of South 200th Street to a location on 18th Avenue South, a playground, and a restroom.



BARS NO.: 301.000.04.594.76.63.218

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	250,000	-	-	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,920,000	-	-	-	1,920,000	-	1,920,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	192,000	-	-	-	192,000	-	192,000
Contingency (10%)	-	-	-	211,200	-	-	-	211,200	-	211,200
Total Capital	-	250,000	-	2,323,200	-	-	-	2,573,200	-	2,573,200
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	15,000	16,000	16,000	16,000	63,000	-	63,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	15,000	16,000	16,000	16,000	63,000	-	63,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	250,000	-	-	-	-	-	250,000	-	250,000
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	1,903,200	-	-	-	1,903,200	-	1,903,200
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: <u>Park Levy</u>	-	-	-	420,000	-	-	-	420,000	-	420,000
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	250,000	-	2,323,200	-	-	-	2,573,200	-	2,573,200

POLICY BASIS:

PROS Plan:	Policy 9.3F
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Relocating the existing trailhead from South 200th Street to 18th Avenue South will increase the safety of park users due to a high volume of traffic on South 200th Street.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The park is a connector for the Lake to Sound Trail and will increase parking so more residents can utilize the park and trail for exercise.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Enhances the visibility of this regional park, trail and environmental impact.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	New development will have a large impact for other visitors from outside the state.	<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. New capacity provided: <u>4-6 acres</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
As a new project to the current (2021-2022) budget biennium a decision card authorizing the expenditure was required to be presented to the City Council. It was not approved during the budget development process and is not included in the budget. It is possible this will be approved at a later date and added as budget amendment if economic conditions allow. This page is included in the CIP document to add clarity and detail if the project is approved before the capital plan is updated in 2023.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00031**

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

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: **Spray Park & Restroom at Riverton Heights Park**

LOCATION: Riverton Heights Park, 3011 South 148th Street

DESCRIPTION:

Continue development of Riverton Heights Park by installing a water spray park and restroom. This amenity will enhance the community and allow children within walking distance the possibility to visit more frequently. Staff will apply for the 2021 Community Development Block Grant, if awarded, the announcement will be made late 2021.



BARS NO.: 301.000.04.594.76.63.219

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	80,000	-	-	-	-	80,000	-	80,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	925,000	-	-	-	-	925,000	-	925,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	92,500	-	-	-	-	92,500	-	92,500
Contingency (10%)	-	-	101,750	-	-	-	-	101,750	-	101,750
Total Capital	-	-	1,199,250	-	-	-	-	1,199,250	-	1,199,250
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	23,500	23,000	23,500	24,000	94,000	-	94,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	23,500	23,000	23,500	24,000	94,000	-	94,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	459,250	-	-	-	-	459,250	-	459,250
REET - 2nd Qtr %	-	-	40,000	-	-	-	-	40,000	-	40,000
Sales Taxes	-	-	700,000	-	-	-	-	700,000	-	700,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	1,199,250	-	-	-	-	1,199,250	-	1,199,250

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Adding a restroom will meet the public health requirements when adding a spray park.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	A spray park will enhance the neighborhood by encouraging citizens to walk to the park and enjoy a water activity. Angle Lake Park spray park is overcrowded during summer months.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Due to the location in a residential neighborhood, it is not close to businesses.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	With new developments and apartments, the spray park will increase recreation opportunities for the growing community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
As a new project to the current (2021-2022) budget biennium a decision card authorizing the expenditure was required to be presented to the City Council. It was not approved during the budget development process and is not included in the budget. It is possible this will be approved at a later date and added as budget amendment if economic conditions allow. This page is included in the CIP document to add clarity and detail if the project is approved before the capital plan is updated in 2023. This project may also be eligible for grant funding to help offset city cost.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

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CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

FACILITIES SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	125,000	201,500	135,000	200,000	-	661,500	-	661,500
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	12,500	20,150	13,500	20,000	-	66,150	-	66,150
Contingency (10%)	-	-	13,750	22,165	14,850	22,000	-	72,765	-	72,765
Total Capital	-	-	151,250	243,815	163,350	242,000	-	800,415	-	800,415
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	-	-	-	-	-	-	-	(0)	-
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	86,515	-	-	-	86,515	-	86,515
Sales Taxes	-	-	151,250	157,300	163,350	242,000	-	713,900	-	713,900
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	151,250	243,815	163,350	242,000	-	800,415	-	800,415

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00031**

Department	PCPS
Program	Facility Operations
Prepared By	Lawrence Ellis
Department Priority	1 of 3
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: **Replace HVAC units at the SeaTac Community Center**

LOCATION: SeaTac Community Center, 13735 24th Avenue South

DESCRIPTION:

The 17 units in the HVAC system located at the SeaTac Community Center are the original units installed during construction in 1992. The units need more maintenance due to their age and lack of ability to regulate temperature throughout the seasons. The 3 year program replaces five units each year.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	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										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 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 #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	151,250	157,300	163,350	-	-	471,900	-	471,900

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The units are not adequately regulating the temperature in the community center. 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 Residents		<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Community center is a multi-purpose facility that hosts many populations and rentals throughout the year. The benefit of having consistent temperature to the facility for businesses and visitors when they visit the center for activities, programs and/or rentals.	<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 (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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00032**

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	2 of 3
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: **Replace Roof at Maintenance Facility**

LOCATION: Maintenance Facility, 2000 South 136th Street

DESCRIPTION:

Replace roof at maintenance facility which is the original roof built in 2004. Lifespan of the roof is 20 years.



BARS NO.: 301.000.04.594.76.62.XXX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	200,000	-	200,000	-	200,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	20,000	-	20,000	-	20,000
Contingency (10%)	-	-	-	-	-	22,000	-	22,000	-	22,000
Total Capital	-	-	-	-	-	242,000	-	242,000	-	242,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	242,000	-	242,000	-	242,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	242,000	-	242,000	-	242,000

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Provide additional safety to City employees.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input 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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00025**

Department	PCPS
Program	Facilities Operations
Prepared By	Lawrence Ellis
Department Priority	3 of 3
City Priority	of

PROJECT STATUS:

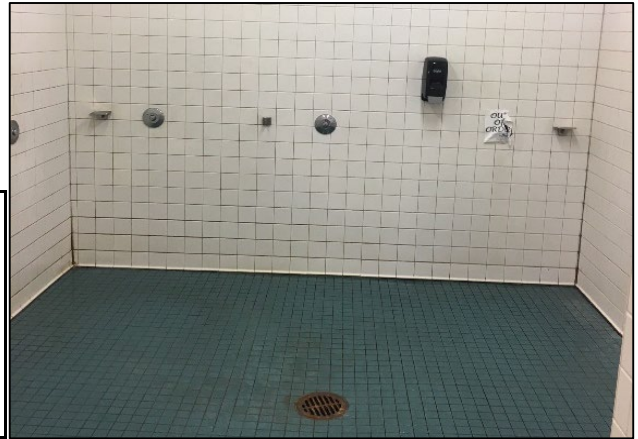
Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: **Replace Tiles and Benches in Locker Rooms**

LOCATION: SeaTac Community Center, 13735 24th Avenue South

DESCRIPTION:

Renovate and upgrade the existing men's and women's locker rooms at the SeaTac Community Center with new tile floors and benches. The tile and showers were originally installed when the building opened in 1993.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	71,500	-	-	-	71,500	-	71,500
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	7,150	-	-	-	7,150	-	7,150
Contingency (10%)	-	-	-	7,865	-	-	-	7,865	-	7,865
Total Capital	-	-	-	86,515	-	-	-	86,515	-	86,515
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	86,515	-	-	-	86,515	-	86,515
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	86,515	-	-	-	86,515	-	86,515

POLICY BASIS:

PROS Plan:	Policy 9.4A
Comprehensive Plan:	
Strategic Plan:	
Transportation Master Plan:	

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

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Public Works

Capital Projects

2021– 2026 CIP

Public Works

Capital Projects

2021– 2026 CIP

Public Works Transportation Projects:

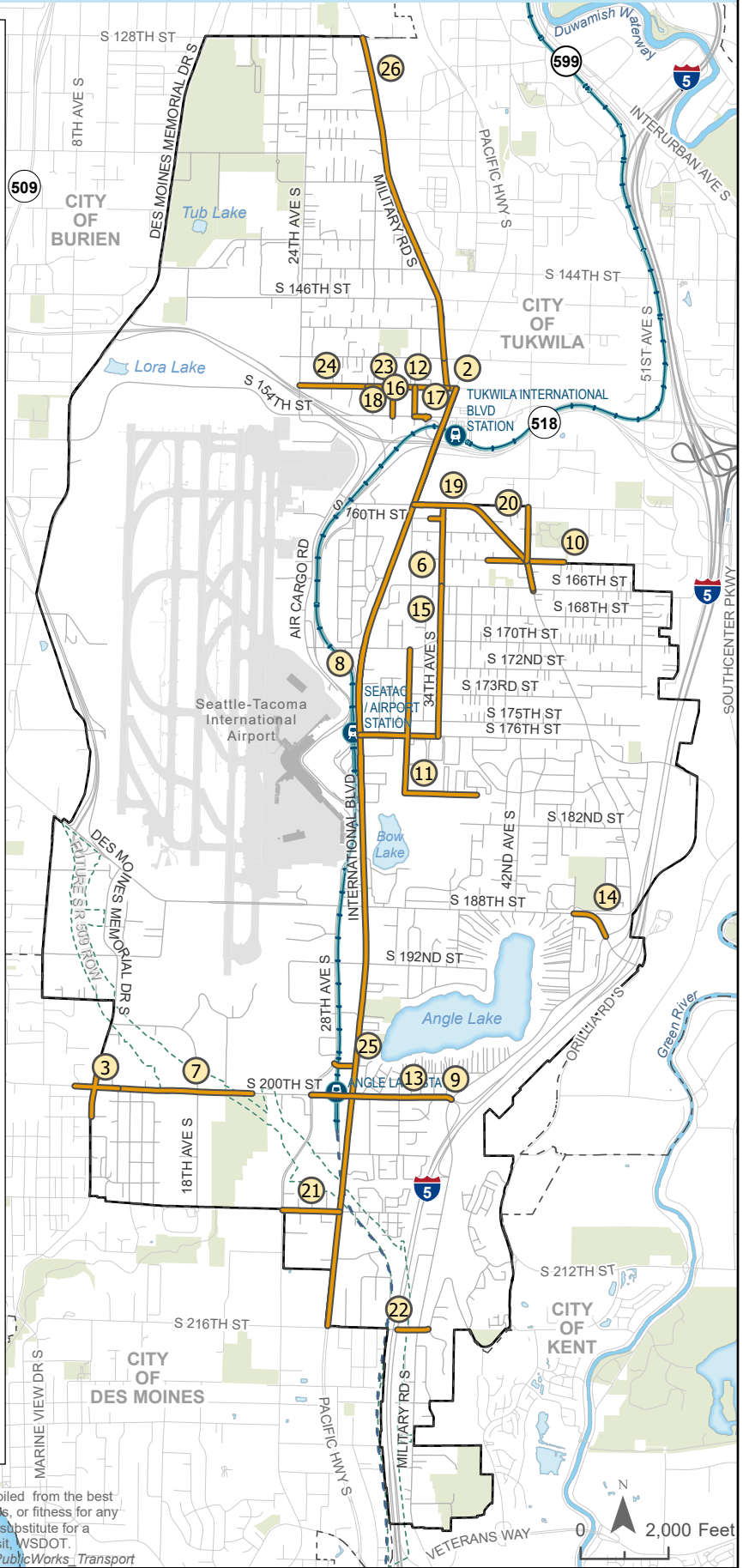
Map of Projects	65
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Neighborhood Multi-Modal Trans Imp	67
Military Rd S & S 152 nd St, 150 th to IB	69
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Intelligent Trans. System Program	75
34 th Ave S, S 160 th St to S 166 th St	77
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Military Rd S/S 164 th St/42 ^{ns} Ave S Study	85
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S 152 nd St Improvements	89
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S 152 nd St. 24 th Ave S to 30 th Ave S	113
S 198 th St	115
Military Rd S, S 128 th St to S 150 th St	117

Public Works Transportation



**Public Works
2021-2026 CIP
Total \$106.5 M**

1. Neighborhood Multi-Modal Transportation Improvement Citywide 2022-2026, \$9.25M
2. Military Rd S and S 152nd St, S 150th St to IB, 2021, \$7.26M
3. Des Moines Memorial Dr and S 200th St Intersection, 2021, \$7.15M
4. Pedestrian Crossing Program Citywide 2021-2026, \$300K
5. Intelligent Transportation System Program Citywide, 2021-2026, \$1.1M
6. 34th Ave S, S 160th St to S 166th St 2021-2022, \$9.04M
7. S 200th St Shared Pathway 2021, \$2.92M
8. International Blvd Safety Improvements 2021, \$1.20M
9. S 200th St Corridor Study 2021, \$165K
10. Military Rd S, S 164th St, 42nd Ave S Study, 2021, \$125K
11. Airport Station Pedestrian Improvements 2021-2023, \$16.23M
12. S 152nd St Improvements 2022-2023, \$6.01M
13. S 200th St, 2022, \$300K
14. S 188th St, 2022-2023, \$1.15M
15. 34th Ave S, S 166th St to S 176th St 2023-2025, \$14.50M
16. 32nd Ave S Improvements 2023-2025, \$3.20M
17. S 154th St and 32nd Ave Intersection 2023-2024, \$1.13M
18. 30th Ave S Improvements 2023-2025, \$2.00M
19. Military Rd S and S 160th St 2024-2026, \$14.87M
20. 42nd Ave S, 2024-2025, \$1.42M
21. S 208th St, 2025-2026, \$1.65M
22. S 216th St, 2025-2026, \$1.55M
23. S 152nd St, 29th Ln S to 30th Ave S 2024-2025, \$800K
24. S 152nd St, 24th Ave S to 30th Ave S 2024-2026, \$2.00M
25. S 198th St, 2026, \$920K
26. Military Rd S, S 128th St to S 150th St 2026, \$250K



Date Prepared: 11/6/2020
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 Working\SEA-Finance\Projects\20200710_Budget_2021to26DeptSummary\PublicWorks_Transport

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS TRANSPORTATION SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	150,000	140,000	-	-	-	-	-	140,000	-	290,000
Design/Engineering	2,432,337	1,762,684	1,350,000	1,796,000	1,978,720	1,550,000	1,420,000	9,857,404	-	12,289,741
Land Acquisition	1,016,080	500,000	250,000	401,000	100,000	1,043,500	500,000	2,794,500	-	3,810,580
Construction Mgmt.	1,072,618	709,574	765,261	1,146,205	838,090	1,097,363	400,763	4,957,256	-	6,029,874
Construction	11,802,835	6,931,543	7,652,613	11,462,046	8,380,915	10,973,651	14,453,502	59,854,270	-	71,657,105
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	543,584	765,262	1,146,204	838,093	1,097,367	1,445,351	5,835,861	-	5,835,861
Contingency (10%)	-	747,513	841,788	1,260,825	921,901	1,207,102	1,589,883	6,569,012	-	6,569,012
Total Capital	16,473,870	11,334,898	11,624,925	17,212,280	13,057,719	16,968,983	19,809,499	90,008,303	-	106,482,173
Operating Costs/Revenue Adjustments										
Other Costs	-	21,000	27,000	47,000	72,000	78,000	100,000	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
Total Op/Rev Adj	-	21,000	27,000	47,000	72,000	78,000	100,000	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	1,057,808	-	-	-	-	-	-	-	-	1,057,808
Parking Taxes	10,578,136	8,473,898	5,124,925	13,471,280	10,057,719	16,968,983	19,809,499	73,906,303	-	84,484,438
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	2,464,000	2,000,000	741,000	-	-	-	5,205,000	-	5,205,000
State Grants	2,467,600	397,000	4,000,000	3,000,000	3,000,000	-	-	10,397,000	-	12,864,600
Local Grants	-	-	500,000	-	-	-	-	500,000	-	500,000
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Local Partnerships	788,553	-	-	-	-	-	-	-	-	788,553
Utility Reimbursement	1,581,774	-	-	-	-	-	-	-	-	1,581,774
Total Funding	16,473,870	11,334,898	11,624,925	17,212,280	13,057,719	16,968,983	19,809,499	90,008,303	-	106,482,173

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N#**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	1 of 26
City Priority	of

PROJECT STATUS:

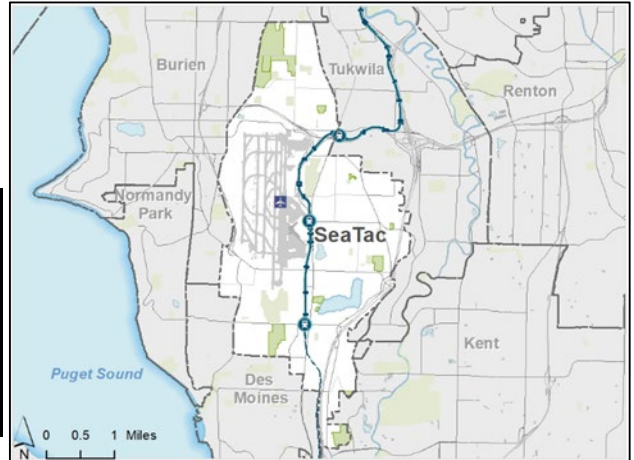
Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Neighborhood Multi-Modal Transportation Improvement Program

LOCATION: Citywide (Specific Project Locations TBD)

DESCRIPTION:

Annual project implements the Safe and Complete Streets Ordinance by constructing active transportation (pedestrian and bicycle) facilities on City streets. Identified projects are listed in the 2015 Transportation Master Plan. Projects build pedestrian and bicycle facilities that supplement and connect to the existing sidewalk network. Projects will be selected annually by the Sidewalk Advisory Committee and approved by Council.



BARS NO.: 307.000.11.599.99.65.301

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-							-	-	-
Design/Engineering	-		250,000	250,000	250,000	250,000	250,000	1,250,000	-	1,250,000
Land Acquisition	-							-	-	-
Construction Mgmt.	-	-	-	152,672	152,672	152,672	152,672	610,688	-	610,688
Construction	-	-	-	1,526,717	1,526,717	1,526,717	1,526,717	6,106,868	-	6,106,868
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	152,672	152,672	152,672	152,672	610,688	-	610,688
Contingency (10%)	-	-	-	167,939	167,939	167,939	167,939	671,756	-	671,756
Total Capital	-	-	250,000	2,250,000	2,250,000	2,250,000	2,250,000	9,250,000	-	9,250,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	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

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	250,000	2,250,000	2,250,000	2,250,000	2,250,000	9,250,000	-	9,250,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	250,000	2,250,000	2,250,000	2,250,000	2,250,000	9,250,000	-	9,250,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Program is identified in TMP

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks promote healthy recreational choices for neighborhood residents and provide safe and reliable 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, schools, 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 stimulate business within the community.	<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. New capacity provided: <u>Varies per project</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Funds allocated for construction in 2021-2022 is reallocated to the ST-141 Airport Station Pedestrian Improvement project.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Each project is selected through recommendation by the Sidewalk Advisory Committee and approved by Council.

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-125**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	2 of 26
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" 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 rebuilds a segment of the 154th Street Light Rail Station Area street grid. Improvements include 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

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	627,527	-	-	-	-	-	-	-	-	627,527
Land Acquisition	309,352	-	-	-	-	-	-	-	-	309,352
Construction Mgmt.	466,291	7,634	-	-	-	-	-	7,634	-	473,925
Construction	5,756,237	76,335	-	-	-	-	-	76,335	-	5,832,573
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	7,634	-	-	-	-	-	7,634	-	7,634
Contingency (10%)	-	8,397	-	-	-	-	-	8,397	-	8,397
Total Capital	7,159,407	100,000	-	-	-	-	-	100,000	-	7,259,407
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	10,000	10,000	10,000	10,000	10,000	10,000	60,000	-	60,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	10,000	10,000	10,000	10,000	10,000	10,000	60,000	-	60,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	3,646,120	100,000	-	-	-	-	-	100,000	-	3,746,120
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: <u>TIB Grant</u>	2,367,600	-	-	-	-	-	-	-	-	2,367,600
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Tukwila Contribution	238,553	-	-	-	-	-	-	-	-	238,553
Utility Reimbursement	907,134	-	-	-	-	-	-	-	-	907,134
Total Funding	7,159,407	100,000	-	-	-	-	-	100,000	-	7,259,407

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	S 154th Street Area Action Plan
Transportation Master Plan:	Project ST-125, TIP: Priority #7 in 2019-2024.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	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 and construct a mid-block crossing.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Constructs infrastructure that provides residents with new opportunities for walking, accessing transit, restaurants, and shops. Improves both the vehicular and pedestrian experience in this area.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Constructs infrastructure that provides 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	Constructs the infrastructure that provides 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 (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. New capacity provided: <u>3,000LF of sidewalk & frontage imprvmnts</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000. 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. Cost sharing funding in the amount of \$238,553 was contributed by Tukwila.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Retainage bond. \$100,000 in 2021 is placeholder for final acceptance of items after warranty or plant establishment is complete.

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-065**

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

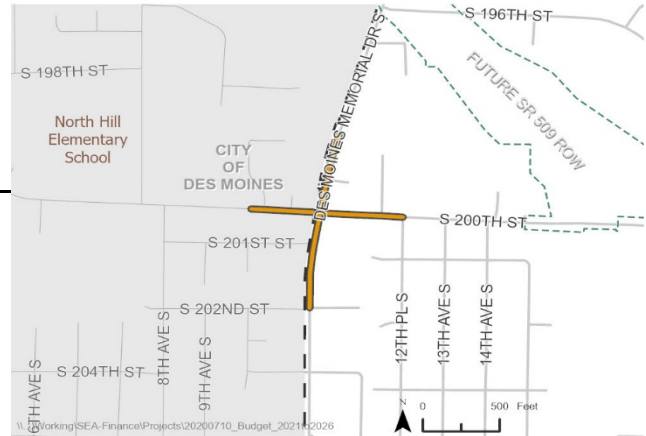
Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	3 of 26
City Priority	of

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.



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	432,049	-	-	-	-	-	-	-	-	432,049
Land Acquisition	517,078	-	-	-	-	-	-	-	-	517,078
Construction Mgmt.	556,327	7,634	-	-	-	-	-	7,634	-	563,960
Construction	5,546,598	76,335	-	-	-	-	-	76,335	-	5,622,933
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	7,634	-	-	-	-	-	7,634	-	7,634
Contingency (10%)	-	8,397	-	-	-	-	-	8,397	-	8,397
Total Capital	7,052,052	100,000	-	-	-	-	-	100,000	-	7,152,052
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	10,000	10,000	10,000	10,000	10,000	10,000	60,000	-	60,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	10,000	10,000	10,000	10,000	10,000	10,000	60,000	-	60,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	1,057,808	-	-	-	-	-	-	-	-	1,057,808
Parking Taxes	4,769,604	100,000	-	-	-	-	-	100,000	-	4,869,604
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Des Moines Contr	550,000	-	-	-	-	-	-	-	-	550,000
Utility Reimbursement	674,640	-	-	-	-	-	-	-	-	674,640
Total Funding	7,052,052	100,000	-	-	-	-	-	100,000	-	7,152,052

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-065

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 checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Improves the functionality and efficiency of the transportation network.	<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. New capacity provided: <u>2,500 LF of sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

Maintenance costs estimates are related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Annual maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ILA completed with City of Des Moines for \$500,000 lump sum for cost share of the intersection project, plus \$161,000 for surface water infrastructure in area of the project within Des Moines jurisdiction (100% Des Moines costs).

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Retainage bond. \$100,000 in 2021 is placeholder for final acceptance of items after warranty or plant establishment is complete.

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-834**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	4 of 26
City Priority	of

PROJECT STATUS:

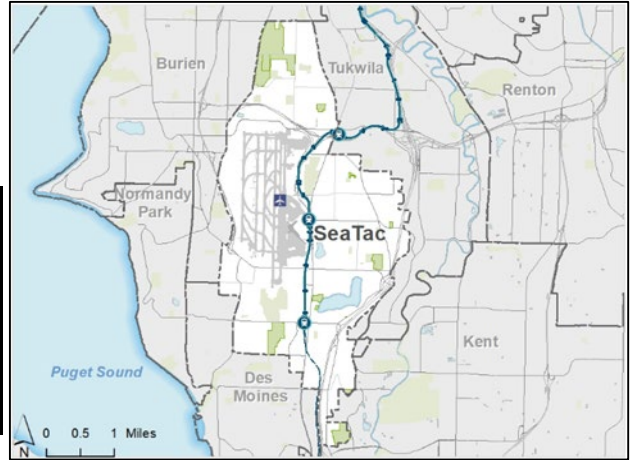
Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: Pedestrian Crossing Program

LOCATION: Citywide

DESCRIPTION:

Ongoing project developing criteria to select and implement treatments to enhance existing or install new pedestrian crossings throughout the city.



BARS NO.: 307.000.11.599.99.65.302

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	3,817	3,817	3,817	3,817	3,817	3,817	22,902	-	22,902
Construction	-	38,168	38,168	38,168	38,168	38,168	38,168	229,008	-	229,008
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	3,817	3,817	3,817	3,817	3,817	3,817	22,902	-	22,902
Contingency (10%)	-	4,199	4,198	4,198	4,198	4,198	4,198	25,189	-	25,189
Total Capital	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000	-	6,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	1,000	1,000	1,000	1,000	1,000	1,000	6,000	-	6,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 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 #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	-	300,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:	Program is identified in TMP
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CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Program will identify the need for and installation of 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 checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates are related to painting, pavement marking, signage, and signal work related to each crossing.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-887**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	5 of 26
City Priority	of

PROJECT STATUS:

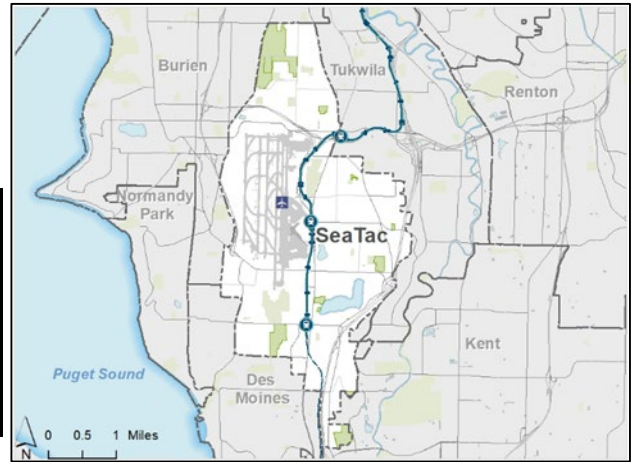
Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Intelligent Transportation System (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.: 307.000.11.599.99.65.104

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	100,000	-	-	-	-	-	100,000	-	100,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	15,267	15,267	15,267	15,267	15,267	76,335	-	76,335
Construction	-	-	152,672	152,672	152,672	152,672	152,672	763,360	-	763,360
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	15,267	15,267	15,267	15,267	15,267	76,335	-	76,335
Contingency (10%)	-	-	16,794	16,794	16,794	16,794	16,794	83,970	-	83,970
Total Capital	-	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	-	1,100,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	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

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	-	1,100,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000	-	1,100,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan: Program is identified in TMP
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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 taken by drivers to navigate congested roadways.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Reduces transportation related delays and increases the reliability of the transportation network.	<input type="checkbox"/> High <input checked="" 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
Maintenance costs related to operation and servicing of ITS equipment and software.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-015**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	6 of 26
City Priority	of

PROJECT STATUS:

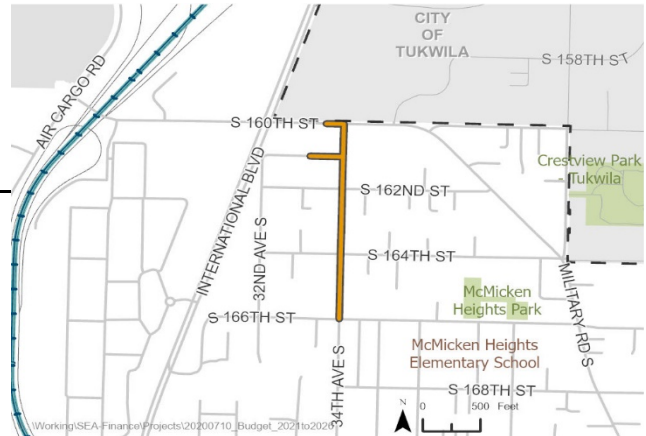
Conceptual	<input type="checkbox"/>	Design	<input checked="" type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

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.: 307.000.11.599.99.65.601

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	650,769	-	-	-	-	-	-	-	-	650,769
Land Acquisition	124,850	-	-	-	-	-	-	-	-	124,850
Construction Mgmt.	-	441,599	189,257	-	-	-	-	630,856	-	630,856
Construction	-	4,415,992	1,892,568	-	-	-	-	6,308,560	-	6,308,560
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	441,599	189,257	-	-	-	-	630,856	-	630,856
Contingency (10%)	-	485,759	208,183	-	-	-	-	693,942	-	693,942
Total Capital	775,619	5,784,949	2,479,265	-	-	-	-	8,264,214	-	9,039,833
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	10,000	10,000	10,000	10,000	40,000	-	40,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	10,000	10,000	10,000	10,000	40,000	-	40,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	775,619	3,320,949	2,479,265	-	-	-	-	5,800,214	-	6,575,833
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: <u>SRTS</u>	-	2,464,000	-	-	-	-	-	2,464,000	-	2,464,000
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	775,619	5,784,949	2,479,265	-	-	-	-	8,264,214	-	9,039,833

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-015

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. Aligns with the City's goals of increasing connectivity and safety for the community. Creating a more cohesive city is achieved by investing in infrastructure that promotes pedestrian mobility, public safety, and resident access to public transit in all areas of the city.	<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 commitment to making valuable capital improvements. Increases vehicular and pedestrian safety.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Demonstrates commitment to investing in the community to support active transportation for residents to access current and future businesses on the north and south ends of the corridor.	<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. New capacity provided: <u>3,800 LF of sidewalk and bike lanes</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates are related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N80**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	7 of 26
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

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

LOCATION: S 200th St - 12th Pl S to Des Moines Creek Park Trailhead

DESCRIPTION:

This project will design and construct approximately 3,500 linear 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.: 307.000.11.599.99.65.303

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	241,993	29,720	-	-	-	-	-	29,720	-	271,713
Land Acquisition	64,800	-	-	-	-	-	-	-	-	64,800
Construction Mgmt.	50,000	182,610	-	-	-	-	-	182,610	-	232,610
Construction	500,000	1,661,899	-	-	-	-	-	1,661,899	-	2,161,899
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	16,619	-	-	-	-	-	16,619	-	16,619
Contingency (10%)	-	167,852	-	-	-	-	-	167,852	-	167,852
Total Capital	856,793	2,058,700	-	-	-	-	-	2,058,700	-	2,915,493
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	5,000	5,000	5,000	5,000	5,000	25,000	-	25,000
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	5,000	25,000	-	25,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	756,793	1,758,700	-	-	-	-	-	1,758,700	-	2,515,493
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	100,000	300,000	-	-	-	-	-	300,000	-	400,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	856,793	2,058,700	-	-	-	-	-	2,058,700	-	2,915,493

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-N80

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	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 business on International Blvd. This project encourages 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 a safe and reliable connection for pedestrian and bicyclists to access the Angle Lake Light Rail Station, city businesses, and park/recreational facilities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Provides a safe and reliable connection for pedestrian and bicyclists to access the Angle Lake Light Rail Station, city businesses, and park/recreational facilities.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Improved connectivity to light rail transit, bus transit, and to the Lake to Sound Regional Trail will positively impact the neighborhoods in the southwest region 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: <u>3,500 LF of shared use path</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-162**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	8 of 26
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input checked="" type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: International Blvd Safety Improvements/Local Road Safety Plan

LOCATION: International Blvd corridor and citywide

DESCRIPTION:

Corridor study to evaluate safety improvements for pedestrian crossings and collision reduction as part of an overall Local Road Safety Plan that addresses transportation safety concerns and recommends treatments throughout the city. Improvements assumed include four near-side traffic signals and improvements to discourage illegal pedestrian crossings.



BARS NO.: 307.000.11.599.99.65.101

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	200,000	131,716	-	-	-	-	-	131,716	-	331,716
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	66,281	-	-	-	-	-	66,281	-	66,281
Construction	-	662,813	-	-	-	-	-	662,813	-	662,813
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	66,281	-	-	-	-	-	66,281	-	66,281
Contingency (10%)	-	72,909	-	-	-	-	-	72,909	-	72,909
Total Capital	200,000	1,000,000	-	-	-	-	-	1,000,000	-	1,200,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	200,000	903,000	-	-	-	-	-	903,000	-	1,103,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: <u>Comm. Ped Safety/DOC</u>	-	97,000	-	-	-	-	-	97,000	-	97,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	200,000	1,000,000	-	-	-	-	-	1,000,000	-	1,200,000

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Policy 4.1A, 4.2R, 4.4A, 4.4C, 4.4F
Strategic Plan:	
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Directly benefits the safety of pedestrians using the International Blvd corridor by identifying and implementing measures that will reduce pedestrian/vehicular accidents. Treatments recommended from the Local Road Safety Plan will increase safety at other locations throughout the city.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Residents and other users will benefit from a safer pedestrian experience along International Blvd and implementation of safety treatments elsewhere in the city.	<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 checked="" type="checkbox"/> High <input 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
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: South 200th Street Corridor Study

LOCATION: South 200th Street, from 26th Ave S to Military Road South

DESCRIPTION:

Study to determine best use/configuration of S 200th St corridor based on current and future demands. This study is related to PW Project ST-161 (see current TMP).

PROJECT NUMBER: **STUDY**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	9 of 26
City Priority	of



BARS NO.: 307.000.11.599.99.65.102

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	75,000	90,000	-	-	-	-	-	90,000	-	165,000
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	75,000	90,000	-	-	-	-	-	90,000	-	165,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	75,000	90,000	-	-	-	-	-	90,000	-	165,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	75,000	90,000	-	-	-	-	-	90,000	-	165,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:	Related to Project ST-161. Identified in 2021-2026 TIP.
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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 checked="" 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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Military Rd S/S 164th St/42nd Ave S Intersection Study

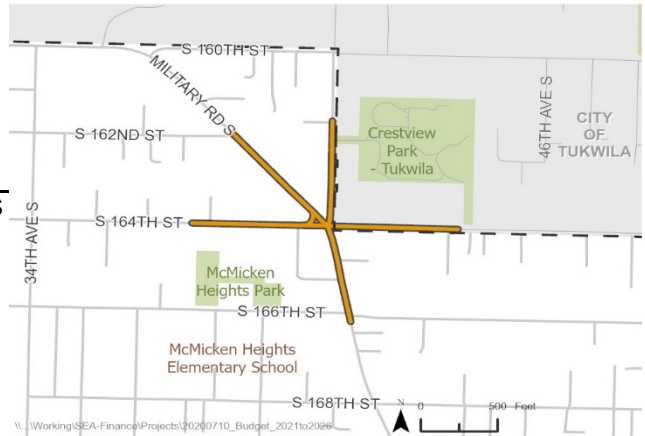
LOCATION: Intersection of Military Road South, South 164th Street, and 42nd Avenue South

DESCRIPTION:

Study to determine best configuration for the intersection of Military Rd S / S164th St / 42nd Ave S based on current and future demand. This intersection is part of PW Projects ST-116 and ST-N39.

PROJECT NUMBER: ST-Study

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	10 of 26
City Priority	of



BARS NO.: 307.000.11.599.99.65.103

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	75,000	50,000	-	-	-	-	-	50,000	-	125,000
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	75,000	50,000	-	-	-	-	-	50,000	-	125,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	75,000	50,000	-	-	-	-	-	50,000	-	125,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	75,000	50,000	-	-	-	-	-	50,000	-	125,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:	Related to Projects ST-116 and ST-N39. Identified in 2021-2026 TIP.
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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 checked="" 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 constructed to meet the transportation needs of the community.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER:

ST-141

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input checked="" type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

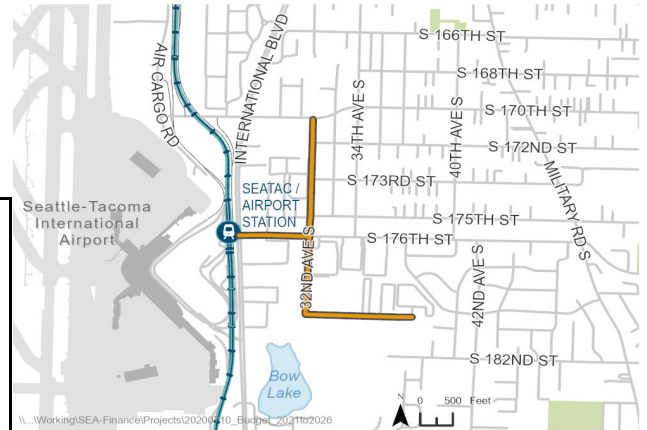
Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	11 of 26
City Priority	of

PROJECT TITLE: Airport Station Pedestrian Improvements

LOCATION: 32nd Ave S (from S 170th St to S 180th St); S 176th St (from 32nd Ave S to Intl Blvd); S 180th St (from 32nd Ave S to Eastern Terminus)

DESCRIPTION:

Provide safe and reliable pedestrian and bicycle access to transit services along International Blvd and S 176th St from nearby neighborhood and business district. Project reconstructs the segment of 32nd Ave S (from S 170th St to S 176th St) with wider pavement, new curb and gutter, new sidewalk, shared bike lanes, new drainage infrastructure, street/pedestrian lighting, and undergrounding overhead utilities. The remaining segments along 32nd Ave S, S 176th St, and S 180th St will retrofit or replace existing pedestrian facilities.



BARS NO.: 307.000.11.599.99.65.602

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	280,000	1,501,248	-	-	-	-	-	1,501,248	-	1,781,248
Land Acquisition	-	500,000	-	-	-	-	-	500,000	-	500,000
Construction Mgmt.	-	-	556,921	508,189	-	-	-	1,065,110	-	1,065,110
Construction	-	-	5,569,205	5,081,894	-	-	-	10,651,099	-	10,651,099
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	556,921	508,189	-	-	-	1,065,110	-	1,065,110
Contingency (10%)	-	-	612,613	559,008	-	-	-	1,171,621	-	1,171,621
Total Capital	280,000	2,001,248	7,295,660	6,657,280	-	-	-	15,954,188	-	16,234,188
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	10,000	10,000	10,000	30,000	-	30,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	10,000	10,000	10,000	30,000	-	30,000

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	280,000	2,001,248	795,660	6,657,280	-	-	-	9,454,188	-	9,734,188
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: FHWA	-	-	2,000,000	-	-	-	-	2,000,000	-	2,000,000
St Grt: TIB, Ped and	-	-	4,000,000	-	-	-	-	4,000,000	-	4,000,000
Loc Grt: ST Sys Acces	-	-	500,000	-	-	-	-	500,000	-	500,000
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	280,000	2,001,248	7,295,660	6,657,280	-	-	-	15,954,188	-	16,234,188

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Identified as three separate projects: ST-141; ST-N34; and ST-N64.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Provides 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 frequently traveled corridor. This project aligns with the City's goals of increasing connectivity and safety for the community. This is achieved by creating a more cohesive city by investing in infrastructure that promotes pedestrian mobility, public safety, and resident access to public transit in all areas of the city.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Constructs infrastructure that provides residents with new opportunities for walking, accessing transit services (including light rail and bus rapid transit), restaurants, and shops. Improves pedestrian/bicyclist safety and traveling experience in this area.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Constructs infrastructure that provides employees and visitors 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	Construct infrastructure that provides new development opportunities for retail, office, commercial, and residential uses by creating safer and reliable access.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. New capacity provided: <u>4,000 ft of new sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
No grants except for the Sound Transit System Access Grant have been secured as of 7/10/2020. Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 152nd St Improvements

LOCATION: S 152nd St from 30th Ave S to Military Rd S

DESCRIPTION:

This project includes reconstructing S 152nd St from 30th Ave S to Military Rd. The project includes sidewalks, street trees, street and pedestrian lighting, storm drainage improvements, and landscaping. This project will provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment near the new transit station. Station Area Action Step PI-4.

PROJECT NUMBER: ST-126

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	12 of 26
City Priority	of



BARS NO.: 307.000.11.599.99.65.603

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	600,000	-	-	-	-	600,000	-	600,000
Land Acquisition	-	-	200,000	-	-	-	-	200,000	-	200,000
Construction Mgmt.	-	-	-	397,557	-	-	-	397,557	-	397,557
Construction	-	-	-	3,975,573	-	-	-	3,975,573	-	3,975,573
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	397,557	-	-	-	397,557	-	397,557
Contingency (10%)	-	-	-	437,313	-	-	-	437,313	-	437,313
Total Capital	-	-	800,000	5,208,000	-	-	-	6,008,000	-	6,008,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	5,000	5,000	5,000	15,000	-	15,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	5,000	5,000	5,000	15,000	-	15,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	800,000	2,208,000	-	-	-	3,008,000	-	3,008,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: <u>TIB</u>	-	-	-	3,000,000	-	-	-	3,000,000	-	3,000,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	800,000	5,208,000	-	-	-	6,008,000	-	6,008,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	S 154th St Station Area Plan
Transportation Master Plan:	Project ST-126

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 by eliminating and /or reducing 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	Constructs infrastructure that provides employees and visitors 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	Constructs infrastructure that supports new development opportunities for multi-family residential projects with some possible commercial uses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. 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
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-161**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	13 of 26
City Priority	of

PROJECT STATUS:

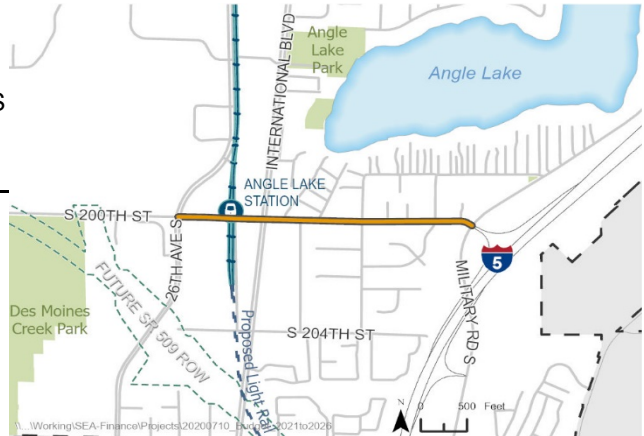
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: South 200th Street

LOCATION: South 200th Street, International Blvd to Military Rd S

DESCRIPTION:

Implement improvements based on S 200th St Corridor Study.



BARS NO.: 307.000.11.599.99.65.604

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	300,000	-	-	-	-	300,000	-	300,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	300,000	-	-	-	-	300,000	-	300,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	300,000	-	-	-	-	300,000	-	300,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	300,000	-	-	-	-	300,000	-	300,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-161

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Creates a safe active transportation (pedestrian and bicycle) corridor based on the recommendations from the S 200th St Corridor Study.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Residents will benefit from safer and reliable access to businesses and transit services via improved active transportation (pedestrian and bicycle) facilities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Businesses will benefit from having safer and reliable access, through improved active transportation (pedestrian and bicycle) facilities, for residents and visitors to frequent their establishments.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The project will help support mobility of all modes through this high-demand corridor.	<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
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
This project is scheduled for design only. Construction funds are unsecured.

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N10**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	14 of 26
City Priority	of

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: South 188th Street

LOCATION: S 188th St, Military Rd S to 46th Ave S

DESCRIPTION:

Improve existing pedestrian facility (currently asphalt shoulder not separated from the traveled roadway) along south side of S 188th St from Military Rd S and 46th Ave S.



BARS NO.: 307.000.11.599.99.65.304

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	200,000	-	-	-	-	200,000	-	200,000
Land Acquisition	-	-	50,000	-	-	-	-	50,000	-	50,000
Construction Mgmt.	-	-	-	68,702	-	-	-	68,702	-	68,702
Construction	-	-	-	687,023	-	-	-	687,023	-	687,023
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	68,702	-	-	-	68,702	-	68,702
Contingency (10%)	-	-	-	75,573	-	-	-	75,573	-	75,573
Total Capital	-	-	250,000	900,000	-	-	-	1,150,000	-	1,150,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	10,000	10,000	10,000	30,000	-	30,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	10,000	10,000	10,000	30,000	-	30,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	250,000	900,000	-	-	-	1,150,000	-	1,150,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	250,000	900,000	-	-	-	1,150,000	-	1,150,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-N10

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks promote healthy recreational choices for neighborhood residents and visitors. The new facility provides a separation from vehicular traffic resulting in a safer pedestrian experience to access nearby 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 this project provides residents with new opportunities for recreational walking and accessing transit services, schools, and businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	An increase in pedestrian traffic tends to stimulate business within the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods 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: <u>920 LF of new sidewalk</u> <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-016**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	15 of 26
City Priority	of

PROJECT STATUS:

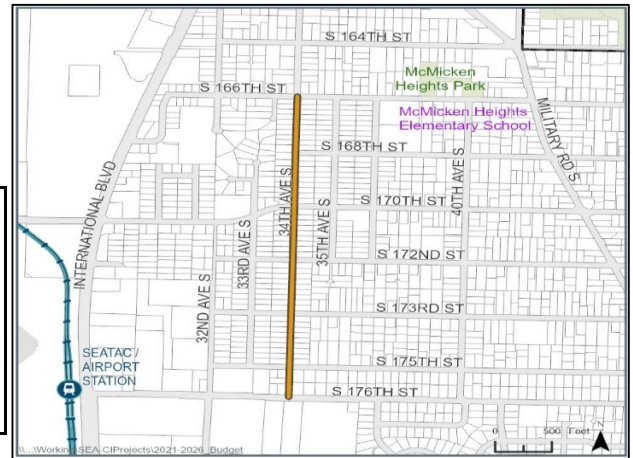
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 34th Ave S, S 166th St to S 176th St

LOCATION: 34th Ave S, S 166th St to S 176th 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.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	996,000	-	-	-	996,000	-	996,000
Land Acquisition	-	-	-	201,000	-	-	-	201,000	-	201,000
Construction Mgmt.	-	-	-	-	507,634	507,634	-	1,015,267	-	1,015,267
Construction	-	-	-	-	5,076,335	5,076,335	-	10,152,671	-	10,152,671
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	507,634	507,634	-	1,015,268	-	1,015,268
Contingency (10%)	-	-	-	-	558,397	558,397	-	1,116,794	-	1,116,794
Total Capital	-	-	-	1,197,000	6,650,000	6,650,000	-	14,497,000	-	14,497,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	10,000	10,000	-	10,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	10,000	10,000	-	10,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	456,000	3,650,000	6,650,000	-	10,756,000	-	10,756,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: PSRC Count	-	-	-	741,000	-	-	-	741,000	-	741,000
St Grt: TIB (unsecured)	-	-	-	-	3,000,000	-	-	3,000,000	-	3,000,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	1,197,000	6,650,000	6,650,000	-	14,497,000	-	14,497,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-016 in 2021-2026 TIP (Partitioned off of original scope for Project ST-015)

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. Aligns with the City's goals of increasing connectivity and safety for the community. Creating a more cohesive city is achieved by investing in infrastructure that promotes pedestrian mobility, public safety, and resident access to public transit in all areas of the city.	<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 commitment to making valuable capital improvements. Increases vehicular and pedestrian safety.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Demonstrates commitment to investing in the community to support active transportation for residents to access current and future businesses on the north and south ends of the corridor.	<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. New capacity provided: <u>7,000 LF of sidewalk and bike lanes</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-157**

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

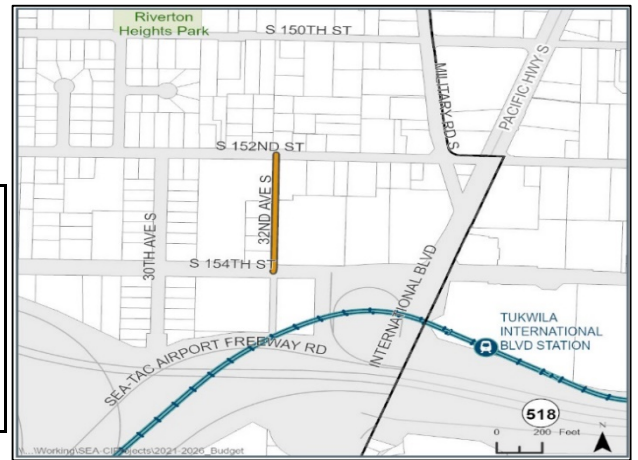
Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	16 of 26
City Priority	of

PROJECT TITLE: 32nd Avenue South Improvements

LOCATION: 32nd Ave S, S 152nd St to S 154th St

DESCRIPTION:

Reconstruct and widen roadway, install curb, gutter, storm drainage, bicycle lanes, and sidewalk in conformance with the S 154th Street Station Area Plan.



BARS NO.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	150,000	300,000	-	-	450,000	-	450,000
Land Acquisition	-	-	-	150,000	-	-	-	150,000	-	150,000
Construction Mgmt.	-	-	-	-	45,801	152,672	-	198,472	-	198,472
Construction	-	-	-	-	458,015	1,526,717	-	1,984,732	-	1,984,732
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	45,802	152,672	-	198,474	-	198,474
Contingency (10%)	-	-	-	-	50,382	167,939	-	218,321	-	218,321
Total Capital	-	-	-	300,000	900,000	2,000,000	-	3,200,000	-	3,200,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	5,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	5,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	300,000	900,000	2,000,000	-	3,200,000	-	3,200,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	300,000	900,000	2,000,000	-	3,200,000	-	3,200,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	S 154th St Station Area Plan
Transportation Master Plan:	Project ST-157

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes. Safety and sight lines for vehicles will be improved by eliminating and /or reducing 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.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Provides 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	Constructs infrastructure that provides employees and visitors 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	Constructs infrastructure that supports new development opportunities for multi-family residential projects with some possible 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. New capacity provided: <u>1,300 LF of new sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-164**

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

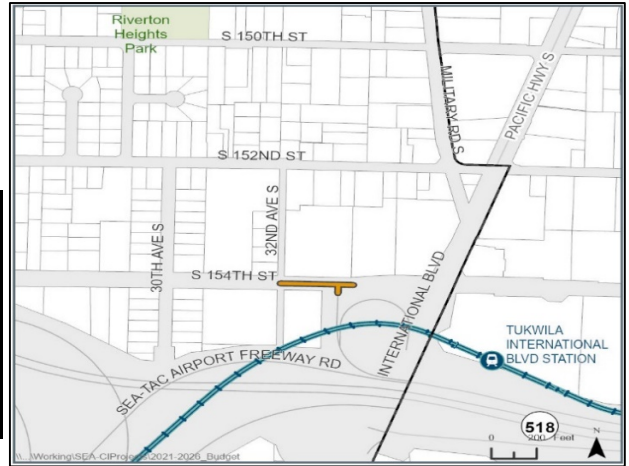
Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	17 of 26
City Priority	of

PROJECT TITLE: South 154th Street and 32nd Ave Intersection

LOCATION: S 154th St, from 32nd Ave S to SR518 Westbound Off-ramp

DESCRIPTION:

Construct new signalized intersection at S 154th St with 32nd Ave S and realigned SR518 Westbound Off-ramp.



BARS NO.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	250,000	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	67,099	-	-	67,099	-	67,099
Construction	-	-	-	-	670,993	-	-	670,993	-	670,993
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	67,099	-	-	67,099	-	67,099
Contingency (10%)	-	-	-	-	73,809	-	-	73,809	-	73,809
Total Capital	-	-	-	250,000	879,000	-	-	1,129,000	-	1,129,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	1,000	1,000	2,000	-	2,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	1,000	1,000	2,000	-	2,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	250,000	879,000	-	-	1,129,000	-	1,129,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	250,000	879,000	-	-	1,129,000	-	1,129,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	S 154th St Station Area Plan
Transportation Master Plan:	Project ST-164

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 creating a new signal controlled intersection that reduces left-turn conflicts. The new intersection also allows for safer pedestrian crossing across S 154th St.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Provides residents with a signal controlled intersection that allows for safer pedestrian crossing across S 154th St.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Constructs infrastructure that provides employees and visitors 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	Constructs infrastructure that helps mobility within the S 154th St Station Area and supports new development opportunities for multi-family residential projects with some possible 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 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
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. For local roads/shared use paths it is estimated at \$5,000 per project. For arterial roads it is estimated at \$10,000. For intersection signal only projects, estimated maintenance costs are \$1,000.

TRIGGERS (Project Prerequisites)
This project is conditioned on WSDOT constructing the realigned SR518 Westbound Off-ramp.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-158**

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

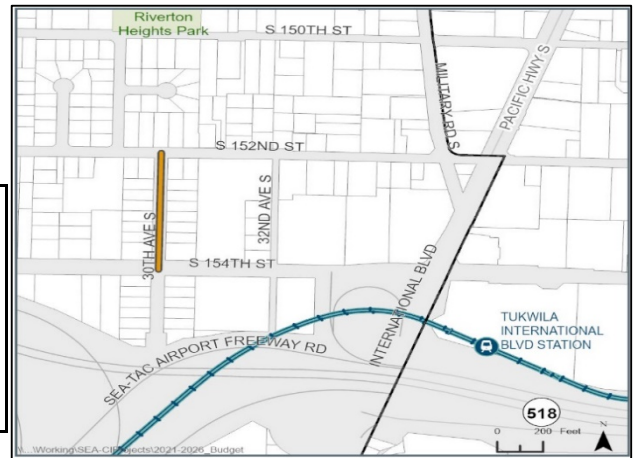
Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	18 of 26
City Priority	of

PROJECT TITLE: 30th Avenue South Improvements

LOCATION: 30th Ave S, S 152nd St to S 154th St

DESCRIPTION:

Reconstruct and widen roadway, install curb, gutter, storm drainage, bicycle lanes, and sidewalk in conformance with the S 154th Street Station Area Plan.



BARS NO.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	150,000	200,000	-	-	350,000	-	350,000
Land Acquisition	-	-	-	50,000	-	-	-	50,000	-	50,000
Construction Mgmt.	-	-	-	-	45,801	76,336	-	122,137	-	122,137
Construction	-	-	-	-	458,015	763,359	-	1,221,374	-	1,221,374
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	45,802	76,336	-	122,138	-	122,138
Contingency (10%)	-	-	-	-	50,382	83,969	-	134,351	-	134,351
Total Capital	-	-	-	200,000	800,000	1,000,000	-	2,000,000	-	2,000,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	5,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	5,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	200,000	800,000	1,000,000	-	2,000,000	-	2,000,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	200,000	800,000	1,000,000	-	2,000,000	-	2,000,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	S 154th St Station Area Plan
Transportation Master Plan:	Project ST-158

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes. Safety and sight lines for vehicles will be improved by eliminating and /or reducing 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.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Provides 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	Constructs infrastructure that provides employees and visitors 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	Constructs infrastructure that supports new development opportunities for multi-family residential projects with some possible 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. New capacity provided: <u>1,300 LF of new sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-116**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	19 of 26
City Priority	of

PROJECT STATUS:

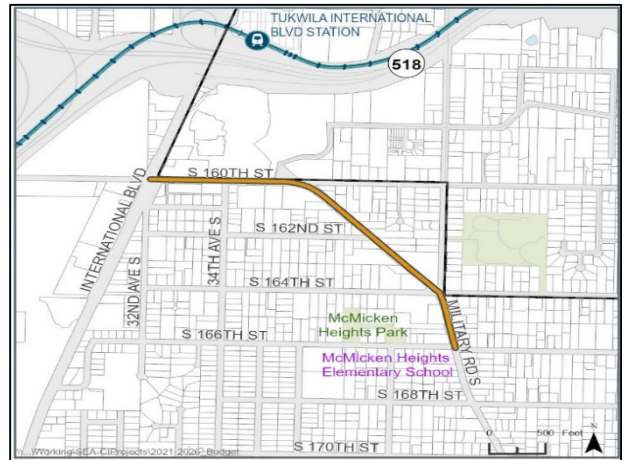
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Military Road South and South 160th Street

LOCATION: Military Road South and South 160th Street, from S 166th St to International Blvd

DESCRIPTION:

Reconstruct and widen roadway to minor arterial standards. Construct drainage infrastructure, curb, gutter, sidewalks, shared bicycle facilities, channelization, street lighting, continuous left turn lane, upgrade existing traffic signal, and underground overhead utilities. Reconfigure section between 34th Ave S and Military Rd S from four lanes to three lanes with a two-way left turn lane, bicycle lanes, and new sidewalk along the north side.



BARS NO.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	787,000	700,000	-	1,487,000	-	1,487,000
Land Acquisition	-	-	-	-	-	743,500	-	743,500	-	743,500
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	10,445,868	10,445,868	-	10,445,868
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	1,044,587	1,044,587	-	1,044,587
Contingency (10%)	-	-	-	-	-	-	1,149,045	1,149,045	-	1,149,045
Total Capital	-	-	-	-	787,000	1,443,500	12,639,500	14,870,000	-	14,870,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	787,000	1,443,500	12,639,500	14,870,000	-	14,870,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	787,000	1,443,500	12,639,500	14,870,000	-	14,870,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-116

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. Aligns with the City's goals of increasing connectivity and safety for the community. Creating a more cohesive city is achieved by investing in infrastructure that promotes pedestrian mobility, public safety, and resident access to public transit in all areas of the city.	<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 commitment to making valuable capital improvements. Increases pedestrian, bicyclist, and vehicular safety.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Demonstrates commitment to investing in the community to support active transportation for residents to access current and future businesses on the north and south ends of the corridor.	<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. New capacity provided: <u>7,600 LF of sidewalk and bike lanes</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N39**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	20 of 26
City Priority	of

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 42nd Avenue South

LOCATION: 42nd Avenue South, from S 160th St to Military Rd S



DESCRIPTION:

Construct new separated bikeway and improved pedestrian facility.

BARS NO.: 307.000.11.599.99.65.3XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	141,720	-	-	141,720	-	141,720
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	97,365	-	97,365	-	97,365
Construction	-	-	-	-	-	973,652	-	973,652	-	973,652
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	97,365	-	97,365	-	97,365
Contingency (10%)	-	-	-	-	-	107,102	-	107,102	-	107,102
Total Capital	-	-	-	-	141,720	1,275,484	-	1,417,204	-	1,417,204
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	2,000	2,000	-	2,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	2,000	2,000	-	2,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	141,720	1,275,484	-	1,417,204	-	1,417,204
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	141,720	1,275,484	-	1,417,204	-	1,417,204

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-N39

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks promote healthy recreational choices for neighborhood residents and visitors. The new facility provides a separation from vehicular traffic resulting in a safer pedestrian experience to access nearby 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 this project provides residents with new opportunities for recreational walking and access to transit services, schools, and businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	An increase in pedestrian traffic tends to stimulate business within the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods enhances 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. New capacity provided: <u>2,400 LF of new sidewalk</u> <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-069**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	21 of 26
City Priority	of

PROJECT STATUS:

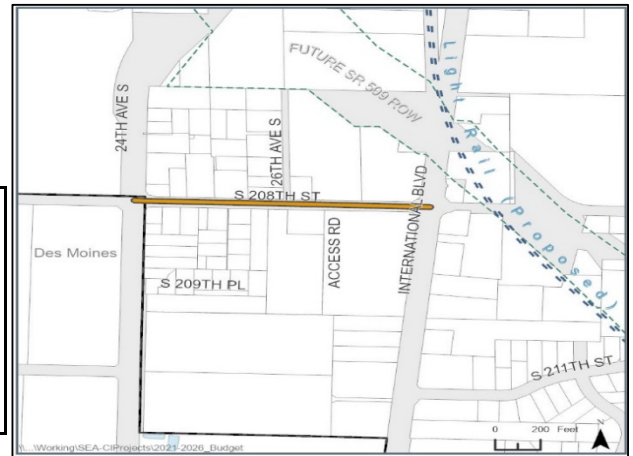
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: South 208th Street

LOCATION: S 208th St, from International Blvd to 24th Ave S

DESCRIPTION:

Reconstruct roadway to urban principal arterial standards with separated pedestrian and bicycle facilities.



BARS NO.: 307.000.11.599.99.65.3XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	200,000	300,000	500,000	-	500,000
Land Acquisition	-	-	-	-	-	150,000	-	150,000	-	150,000
Construction Mgmt.	-	-	-	-	-	-	76,336	76,336	-	76,336
Construction	-	-	-	-	-	-	763,359	763,359	-	763,359
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	76,336	76,336	-	76,336
Contingency (10%)	-	-	-	-	-	-	83,969	83,969	-	83,969
Total Capital	-	-	-	-	-	350,000	1,300,000	1,650,000	-	1,650,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	350,000	1,300,000	1,650,000	-	1,650,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	350,000	1,300,000	1,650,000	-	1,650,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-069

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Improves safety by separating pedestrian/bicycle traffic from vehicular and freight traffic.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input 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 type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Improves the transportation network, functionality and resilience. Reduces transportation related delays and congestion.	<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. New capacity provided: <u>2,600 LF of new sidewalk</u> <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. No right-of-way have been secured for this street. For local roads/shared use paths it is estimated at \$5,000 per project. For arterial roads it is estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-140**

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

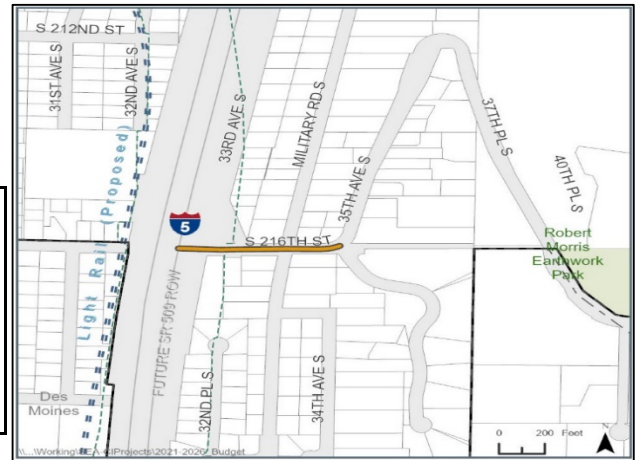
Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	22 of 26
City Priority	of

PROJECT TITLE: South 216th Street

LOCATION: S 216th St, from I-5 to 35th Ave S

DESCRIPTION:

Reconstruct roadway to install drainage, curb, gutter, sharrows, sidewalks, and underground overhead utilities.



BARS NO.: 307.000.11.599.99.65.3XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	200,000	200,000	400,000	-	400,000
Land Acquisition	-	-	-	-	-	150,000	-	150,000	-	150,000
Construction Mgmt.	-	-	-	-	-	-	76,336	76,336	-	76,336
Construction	-	-	-	-	-	-	763,359	763,359	-	763,359
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	76,336	76,336	-	76,336
Contingency (10%)	-	-	-	-	-	-	83,969	83,969	-	83,969
Total Capital	-	-	-	-	-	350,000	1,200,000	1,550,000	-	1,550,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	350,000	1,200,000	1,550,000	-	1,550,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	350,000	1,200,000	1,550,000	-	1,550,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-140

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Improves safety by separating pedestrian/bicycle traffic from vehicular and freight traffic.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input 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: <u>1,300 LF of new sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. No right-of-way have been secured for this street. For local roads/shared use paths it is estimated at \$5,000 per project. For arterial roads it is estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N22**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	23 of 26
City Priority	of

PROJECT STATUS:

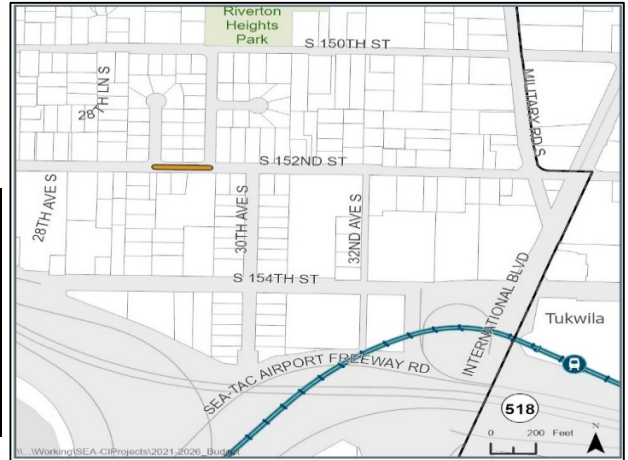
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 152nd St, 29th Ln S to 30th Ave S

LOCATION: S 152nd St from 29th Ln S to 30th Ave S

DESCRIPTION:

Construct new pedestrian facilities.



BARS NO.: 307.000.11.599.99.65.3XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	150,000	-	-	150,000	-	150,000
Land Acquisition	-	-	-	-	50,000	-	-	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	45,801	-	45,801	-	45,801
Construction	-	-	-	-	-	458,015	-	458,015	-	458,015
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	45,802	-	45,802	-	45,802
Contingency (10%)	-	-	-	-	-	50,382	-	50,382	-	50,382
Total Capital	-	-	-	-	200,000	600,000	-	800,000	-	800,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	5,000	5,000	10,000	-	10,000
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

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	200,000	600,000	-	800,000	-	800,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	200,000	600,000	-	800,000	-	800,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-N22

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks promote healthy recreational choices for neighborhood residents and visitors. The new facility provides a separation from vehicular traffic resulting in a safer pedestrian experience to access nearby 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 this project provides residents with new opportunities for recreational walking and access to transit services, schools, 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 stimulate business within the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods 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. New capacity provided: <u>600 LF of sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 152nd St from 24th Ave S to 30th Ave S

LOCATION: S 152nd St - 24th Ave S to 30th Ave S

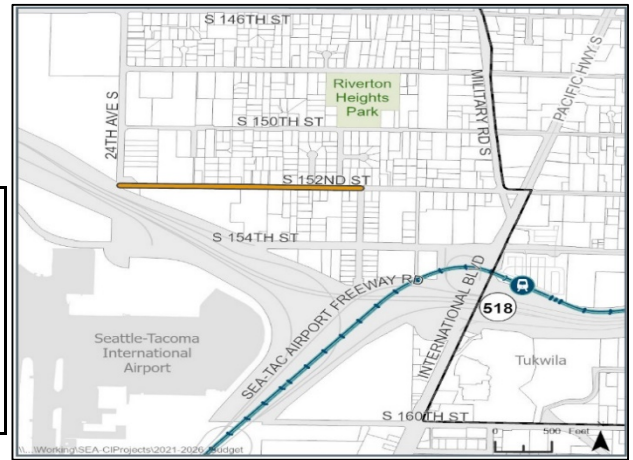
DESCRIPTION:

Construct new pedestrian and bicycle facilities.

BARS NO.: 307.000.11.599.99.65.3XX

PROJECT NUMBER: ST-N53

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	24 of 26
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	150,000	200,000	-	350,000	-	350,000
Land Acquisition	-	-	-	-	50,000	-	-	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	45,801	76,336	122,137	-	122,137
Construction	-	-	-	-	-	458,015	763,359	1,221,374	-	1,221,374
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	45,802	76,336	122,138	-	122,138
Contingency (10%)	-	-	-	-	-	50,382	83,969	134,351	-	134,351
Total Capital	-	-	-	-	200,000	800,000	1,000,000	2,000,000	-	2,000,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	200,000	800,000	1,000,000	2,000,000	-	2,000,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB (Unsecure)	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	200,000	800,000	1,000,000	2,000,000	-	2,000,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-N53

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks promote healthy recreational choices for neighborhood residents and visitors. The new facility provides a separation from vehicular traffic resulting in a safer pedestrian experience to access nearby 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 this project provides residents with new opportunities for recreational walking and access to transit services, schools, 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 stimulate business within the community.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods 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. New capacity provided: <u>4,100 LF of sidewalk</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-044**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	25 of 26
City Priority	of

PROJECT STATUS:

Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: South 198th Street

LOCATION: International Blvd and 28th Ave S

DESCRIPTION:

Construct a new three lane roadway with sidewalks to provide an additional access point for improved traffic circulation in and around the Angle Lake light rail station and Aviation Business Center. Includes a potential roundabout at the intersection with 26th Ave S.



BARS NO.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	420,000	420,000	-	420,000
Land Acquisition	-	-	-	-	-	-	500,000	500,000	-	500,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	920,000	920,000	-	920,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	920,000	920,000	-	920,000
REET - 1st Qtr. %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr. %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	920,000	920,000	-	920,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-044

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. New capacity provided: <u>450 LF of new street</u> <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs estimates related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. No right-of-way have been secured for this street. For local roads/shared use paths it is estimated at \$5,000 per project. For arterial roads it is estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-022**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	26 of 26
City Priority	of

PROJECT STATUS:

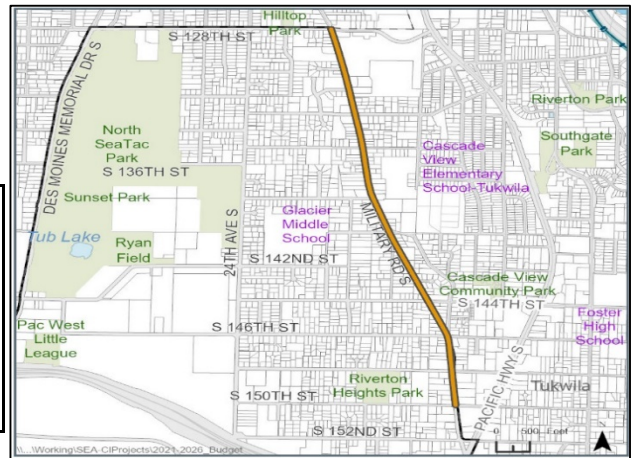
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Military Road South

LOCATION: Military Road South, from S 128th St to S 150th St

DESCRIPTION:

Reconstruct and widen roadway to minor arterial standards. Construct drainage infrastructure, curb, gutter, sidewalks, shared bicycle facilities, channelization, street lighting, left turn lane at high volume intersections, and underground overhead utilities.



BARS NO.: 307.000.11.599.99.65.6XX

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	250,000	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	250,000	250,000	-	250,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	250,000	250,000	-	250,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	250,000	250,000	-	250,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	Project ST-022

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. Aligns with the City's goals of increasing connectivity and safety for the community. Creating a more cohesive city is achieved by investing in infrastructure that promotes pedestrian mobility, public safety, and resident access to public transit in all areas of the city.	<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 commitment to making valuable capital improvements. Increases pedestrian, bicyclist, and vehicular safety.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Demonstrates commitment to investing in the community to support active transportation for residents to access current and future businesses on the north and south ends of the corridor.	<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. New capacity provided: <u>2.8 miles of sidewalk and bike lanes</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Maintenance costs related to utilities (water and power), street sweeping, pavement preservation, SWM infrastructure maintenance, vegetation management, and pedestrian/street lighting. Maintenance costs for local roads/shared use paths are estimated at \$5,000 per project and arterial roads are estimated at \$10,000.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

**Surface Water
Management Utility
Capital Projects
2021– 2026 CIP**

Surface Water Management Utility Capital Projects 2021– 2026 CIP

Surface Water Management Projects:

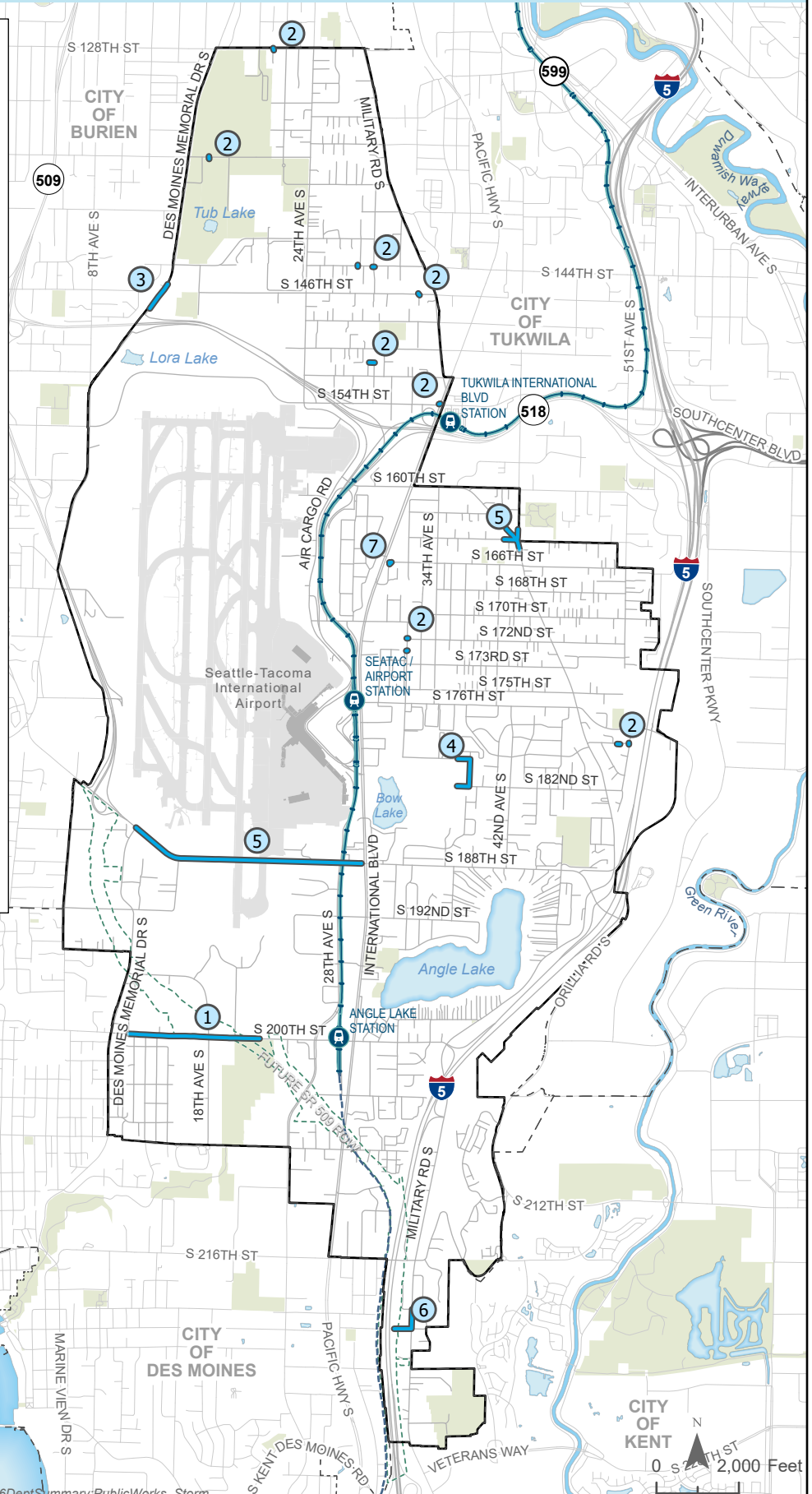
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Public Works Stormwater



**Public Works Stormwater
2021-2026 CIP
Total \$5.33**

1. South 200th Pedestrian and Bicycle Shared Pathway Water Quality Retrofit 2021, \$217K
2. Spot Drainage Repairs 2020-2021, \$509K
3. Miller Creek Stream Restoration Project 2021, \$985K
4. S 180th St Flood Reduction 2020-2021, \$1.17M
5. 2021 Overlay Projects 2021, \$452K
6. S 221st St Drainage Improvements 2020-2021, \$535K
7. S 166th St Drainage Improvements 2021-2022, \$221K
8. 2022-2026 Overlay Projects 2022-2026, \$2.11M



Date Prepared: 11/9/2020
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CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS SURFACE WATER MANAGEMENT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	87,852	10,000	-	-	-	-	-	10,000	-	97,852
Design/Engineering	445,895	877	-	-	-	-	-	877	-	446,772
Land Acquisition	-	-	42,348	-	-	-	-	42,348	-	42,348
Construction Mgmt.	30,407	154,082	44,979	32,138	32,138	32,138	32,138	327,614	-	358,021
Construction	304,072	2,525,819	449,778	321,374	321,374	321,374	321,374	4,261,092	-	4,565,164
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	154,082	44,977	32,137	32,137	32,137	32,137	327,607	-	327,607
Contingency (10%)	-	169,490	49,475	35,351	35,351	35,351	35,351	360,369	-	360,369
Total Capital	868,226	3,014,349	631,556	421,000	421,000	421,000	421,000	5,329,907	-	6,198,133
Operating Costs/Revenue Adjustments										
Maintenance Cost	-	-	8,000	9,000	9,000	9,000	9,000	44,000	-	44,000
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
Total Op/Rev Adj	-	-	8,000	9,000	9,000	9,000	9,000	44,000	-	44,000
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	693,226	2,491,097	631,556	421,000	421,000	421,000	421,000	4,806,655	-	5,499,881
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	175,000	319,000	-	-	-	-	-	319,000	-	494,000
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
KC Flood Ctrl Dist SRC	-	204,253	-	-	-	-	-	204,253	-	204,253
Total Funding	868,226	3,014,350	631,556	421,000	421,000	421,000	421,000	5,329,908	-	6,198,134

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-N80**

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	1 of 8
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: South 200th Pedestrian and Bicycle Shared Pathway - Water Quality Retrofit

LOCATION: S 200th St - 12th Pl S to Des Moines Creek Park Trailhead

DESCRIPTION:

Treat runoff from S 200th St by installing a bio filtration swale on the south side of S 200th St as part of the Streets Project ST-N80.



BARS NO.: 403.000.11.595.40.63.218

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	16,598	-	-	-	-	-	16,598	-	16,598
Construction	-	165,984	-	-	-	-	-	165,984	-	165,984
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	16,598	-	-	-	-	-	16,598	-	16,598
Contingency (10%)	-	18,258	-	-	-	-	-	18,258	-	18,258
Total Capital	-	217,438	-	-	-	-	-	217,438	-	217,438
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	217,438	-	-	-	-	-	217,438	-	217,438
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	217,438	-	-	-	-	-	217,438	-	217,438

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goal 9.3, Policy 9.3B; Surface Water Plan: 4.2.2. Water Quality Retrofit Program Strategic Plan: Transportation Master Plan:
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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 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. New capacity provided: <u>Water Quality Treatment</u> <input checked="" type="checkbox"/> <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Funds the construction of water quality retrofit portion of the ST-N80 shared use path project. The project started construction in 2020.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: Spot Drainage Repairs

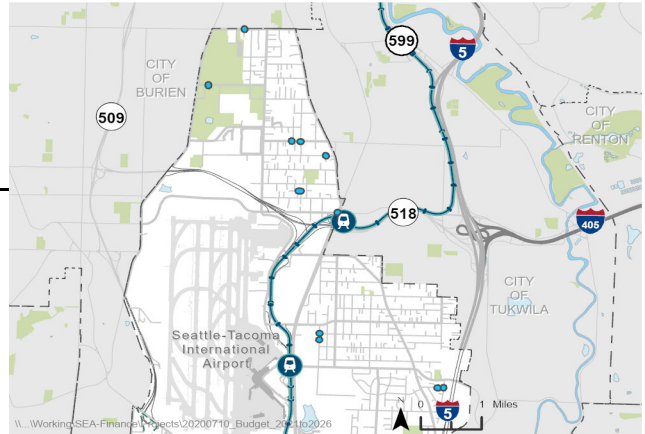
LOCATION: Various locations Citywide

DESCRIPTION:

Repair and replace damaged surface water management (SWM) infrastructure at various locations across the city. The project locations were identified and prioritized through the asset management program.

PROJECT NUMBER: SWMCIP-10

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	2 of 8
City Priority	of



BARS NO.: 403.000.11.595.40.63.201

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	100,400	-	-	-	-	-	-	-	-	100,400
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	30,407	5,633	-	-	-	-	-	5,633	-	36,040
Construction	304,072	56,328	-	-	-	-	-	56,328	-	360,400
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	5,633	-	-	-	-	-	5,633	-	5,633
Contingency (10%)	-	6,196	-	-	-	-	-	6,196	-	6,196
Total Capital	434,879	73,790	-	-	-	-	-	73,790	-	508,669
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	3,000	3,000	3,000	3,000	3,000	15,000	-	15,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	3,000	3,000	3,000	3,000	3,000	15,000	-	15,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	434,879	73,790	-	-	-	-	-	73,790	-	508,669
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	434,879	73,790	-	-	-	-	-	73,790	-	508,669

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING <i>(Check One)</i>
Health & Safety	Replacing damaged storm drainage facilities avoids potential safety hazards such as sink holes and localized flooding due to deteriorating or failed 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 and documented through the City's Surface Water Management Asset Management Program. Repairing and/or replacing failed storm drainage assets will provide a reliable infrastructure to collect and convey stormwater throughout the City.	<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 storm drainage facilities on which businesses connect to and minimizes localized flooding in the area that may affect mobility for visitors and patrons.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Functional and reliable storm drainage network aligns with the goals of the Surface Water Management utility to provide reliable infrastructure that meets the needs of the community and businesses to enhance the quality of life.	<input type="checkbox"/> High <input checked="" 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

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input checked="" type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: Miller Creek Stream Restoration Project

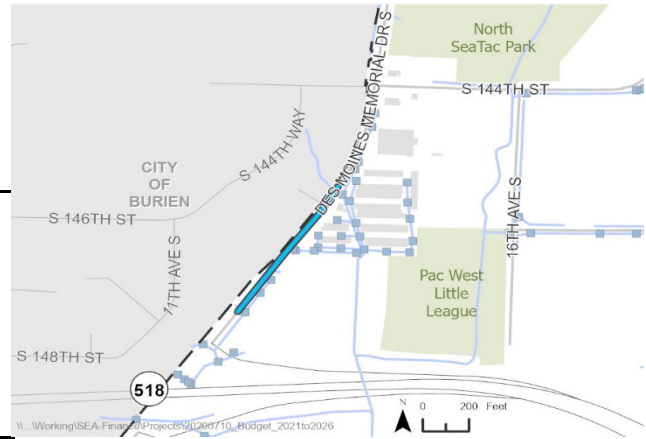
LOCATION: 14460 Des Moines Memorial Drive

DESCRIPTION:

The City of Burien 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). Removes the existing culvert crossing and failing stormwater manhole near Des Moines Way Self Storage and bypasses a damaged culvert on private property. Includes habitat restoration and water quality treatment of runoff from DMMD.

PROJECT NUMBER: SWMCIP-03

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	3 of 8
City Priority	of



BARS NO.: 403.000.11.595.40.63.211

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	985,000	-	-	-	-	-	985,000	-	985,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	985,000	-	-	-	-	-	985,000	-	985,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	985,000	-	-	-	-	-	985,000	-	985,000
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	985,000	-	-	-	-	-	985,000	-	985,000

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	
Transportation Master Plan:	

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. New capacity provided: <u>New bridge culvert crossing</u> <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
SeaTac is a financial contributor to this Burien led project. A lump sum payment will be made to City of Burien within 30-days of NTP. Burien will manage construction and deed the assets built in SeaTac jurisdiction/ROW to SeaTac. Burien and Port of Seattle are providing matching funds.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **SWMCIP-08**

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	4 of 8
City Priority	of

PROJECT STATUS:

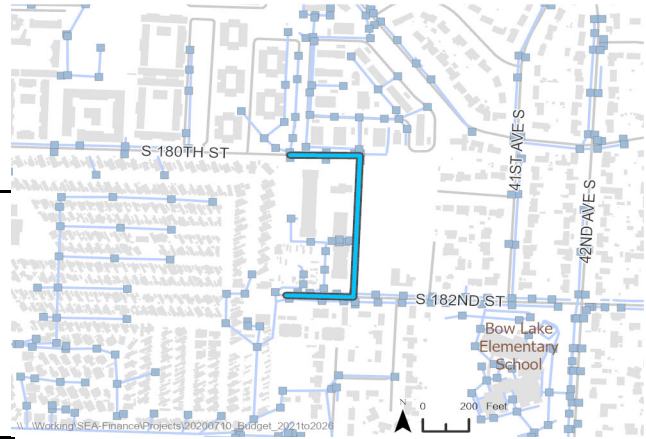
Conceptual	<input type="checkbox"/>	Design	<input checked="" type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 180th St Flood Reduction

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

DESCRIPTION:

Based on study findings, design and construct new storm drainage infrastructure to address localized flooding on South 180th Street 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. Design Engineering commenced in 2020 and will continue into 2021. Construction is scheduled to begin in 2021.



BARS NO.: 403.000.11.595.40.63.217

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	87,852	-	-	-	-	-	-	-	-	87,852
Design/Engineering	258,323	877	-	-	-	-	-	877	-	259,200
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	63,125	-	-	-	-	-	63,125	-	63,125
Construction	-	631,248	-	-	-	-	-	631,248	-	631,248
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	63,125	-	-	-	-	-	63,125	-	63,125
Contingency (10%)	-	69,437	-	-	-	-	-	69,437	-	69,437
Total Capital	346,175	827,812	-	-	-	-	-	827,812	-	1,173,987
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	171,175	752,812	-	-	-	-	-	752,812	-	923,987
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: KC Flood Ctr	175,000	75,000	-	-	-	-	-	75,000	-	250,000
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	346,175	827,812	-	-	-	-	-	827,812	-	1,173,987

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goal 9.3, Policy 9.3B Strategic Plan: Transportation Master Plan:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Addresses historical localized flooding along S 180th St impacting access to several apartment complexes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Remedies localized flooding problem to improve reliability of ingress and egress to apartment complexes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Remedies localized flooding problem to improve reliability of ingress and egress to apartment complexes.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The area adjacent to the project is fully developed with high density housing.	<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. New capacity provided: <u>Ditch capacity to drain 25-yr storm event.</u> <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-901**

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	5 of 8
City Priority	of

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input checked="" type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2021 Overlays

LOCATION: South 188th St (DMMDS to Intl Blvd); Intersection of Military Rd S/S 164th St/42nd Ave S

DESCRIPTION:

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.



BARS NO.: 403.000.11.595.40.63.221

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	34,508	-	-	-	-	-	34,508	-	34,508
Construction	-	345,082	-	-	-	-	-	345,082	-	345,082
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	34,508	-	-	-	-	-	34,508	-	34,508
Contingency (10%)	-	37,959	-	-	-	-	-	37,959	-	37,959
Total Capital	-	452,057	-	-	-	-	-	452,057	-	452,057
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	452,057	-	-	-	-	-	452,057	-	452,057
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	452,057	-	-	-	-	-	452,057	-	452,057

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Master Plan:	Goal 6.1, Goal 9.3, Policy 9.3B; Surface Water Plan 4.2.1.4.5 Implementation of Asset Management Program; Surface Water Plan: 4.2.2. Water Quality Retrofit Program
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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	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	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	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 checked="" type="checkbox"/> Project provides new capacity. New capacity provided: <u>Stormwater Quality Treatment</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS:

Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input checked="" type="checkbox"/>

PROJECT TITLE: S 221st St Drainage Improvements

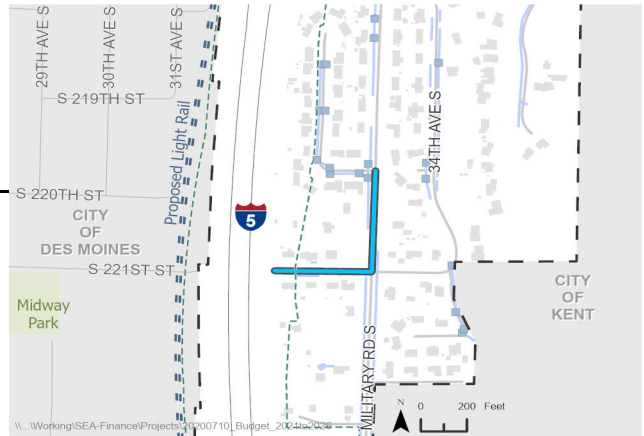
LOCATION: S 221 St and Military Road South

DESCRIPTION:

Constructs 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.

PROJECT NUMBER: SWMCIP-11

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	6 of 8
City Priority	of



BARS NO.: 403.000.11.595.40.63.215

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	87,172	-	-	-	-	-	-	-	-	87,172
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	34,218	-	-	-	-	-	34,218	-	34,218
Construction	-	342,177	-	-	-	-	-	342,177	-	342,177
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	34,218	-	-	-	-	-	34,218	-	34,218
Contingency (10%)	-	37,640	-	-	-	-	-	37,640	-	37,640
Total Capital	87,172	448,253	-	-	-	-	-	448,253	-	535,425
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	1,000	1,000	1,000	1,000	1,000	5,000	-	5,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	87,172	-	-	-	-	-	-	-	-	87,172
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: KC Flood Re	-	244,000	-	-	-	-	-	244,000	-	244,000
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
KCFCD SRO	-	204,253	-	-	-	-	-	204,253	-	204,253
Total Funding	87,172	448,253	-	-	-	-	-	448,253	-	535,425

POLICY BASIS:

PROS Plan:	
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
Strategic Plan:	Implementation of Asset Management Program
Transportation Master Plan:	

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	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	Improves 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	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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **SWMCIP-12**

Department	Public Works
Program	SWMCIP
Prepared By	Florendo Cabudol
Department Priority	7 of 8
City Priority	of

PROJECT STATUS:

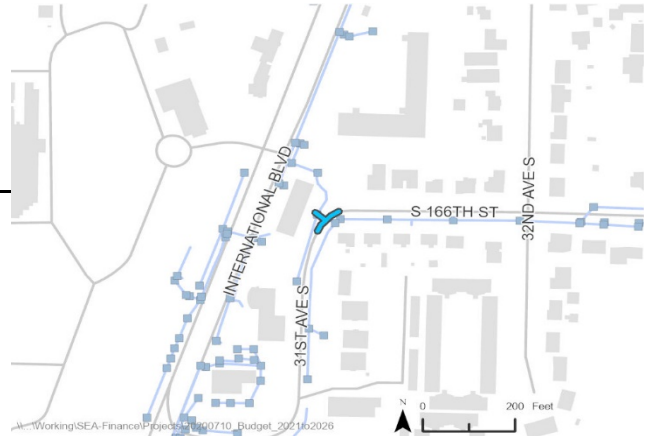
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: S 166th St Drainage Improvements

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

DESCRIPTION:

Installs 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

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	10,000	-	-	-	-	-	10,000	-	10,000
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	42,348	-	-	-	-	42,348	-	42,348
Construction Mgmt.	-	-	12,840	-	-	-	-	12,840	-	12,840
Construction	-	-	128,404	-	-	-	-	128,404	-	128,404
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	12,840	-	-	-	-	12,840	-	12,840
Contingency (10%)	-	-	14,124	-	-	-	-	14,124	-	14,124
Total Capital	-	10,000	210,556	-	-	-	-	220,556	-	220,556
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	1,000	1,000	1,000	1,000	4,000	-	4,000
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	1,000	1,000	1,000	1,000	4,000	-	4,000

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 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	210,556	-	-	-	-	220,556	-	220,556
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	10,000	210,556	-	-	-	-	220,556	-	220,556

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goal 6.1; Surface Water Plan 4.2.1.4.5 Implementation of Asset Management Program Strategic Plan: Transportation Master Plan:

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Resolves potential health safety hazards caused by localized flooding.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Alleviates localized flooding and erosion by collecting and conveying storm water within a closed pipe system.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2021 - 2026 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-90X**

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

PROJECT STATUS:

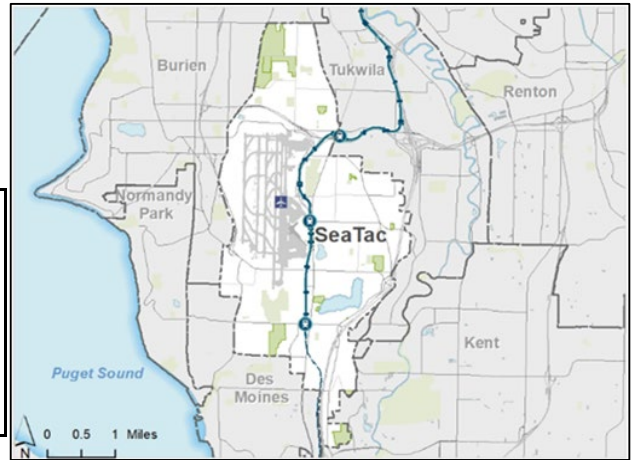
Conceptual	<input checked="" type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input type="checkbox"/>	Construction	<input type="checkbox"/>

PROJECT TITLE: 2022-2026 Overlay Projects

LOCATION: TBD

DESCRIPTION:

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.



BARS NO.: 403.000.11.595.40.63.22X

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	32,138	32,138	32,138	32,138	32,138	160,690	-	160,690
Construction	-	-	321,374	321,374	321,374	321,374	321,374	1,606,870	-	1,606,870
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	-	32,137	32,137	32,137	32,137	32,137	160,685	-	160,685
Contingency (10%)	-	-	35,351	35,351	35,351	35,351	35,351	176,755	-	176,755
Total Capital	-	-	421,000	421,000	421,000	421,000	421,000	2,105,000	-	2,105,000
Operating Costs/Revenue Adjustments										
Maintenance Costs	-	-	-	-	-	-	-	-	-	-
Chg. in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2021	2022	2023	2024	2025	2026	2021-2026 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	421,000	421,000	2,105,002	-	2,105,002
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	421,000	421,000	421,000	421,000	421,000	2,105,002	-	2,105,002

POLICY BASIS:

PROS Plan: Comprehensive Plan:	Goal 6.1, Goal 9.3, Policy 9.3B; Surface Water Plan 4.2.1.4.5 Implementation of Asset Management Program; Surface Water Plan: 4.2.2. Water Quality Retrofit Program
Strategic Plan: Transportation Master Plan:	

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	Improves 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	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	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 checked="" type="checkbox"/> Project provides new capacity. New capacity provided: <u>Surfacewater Quality Treatment</u> <input checked="" type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Project Numbers are assigned by year. ST-902 for 2022, ST-903 for 2023, ST-904 for 2024, ST-905 for 2025, ST-906 for 2026 Overlay
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Capital Equipment

**Six Year Equipment Purchase/Replacement
Schedule**

2021– 2026 CIP

Capital Equipment

Six Year Equipment Purchase/Replacement Schedule

2021– 2026 CIP

Equipment Purchases/Replacement Schedules:

Citywide Capital Equipment Summary	142
Information Systems Equipment Replacement Schedule	143
Parks, Community Programs & Services.....	144
Equipment Rental Fund #501 (Vehicles/Equipment)	145

City of SeaTac

2021 - 2026 Citywide Capital Equipment Summary Schedule

<u>Expenditure Schedule</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Information Systems							
Hardware/Software	154,573	55,457	51,288	30,000	137,200	30,000	\$458,518
Parks, Community Programs, and Services	-	5,739	-	-	-	-	\$5,739
Equipment Rental	733,872	219,977	1,237,000	1,179,000	84,000	250,000	\$3,703,849
	\$888,445	\$281,173	\$1,288,288	\$1,209,000	\$221,200	\$280,000	\$4,168,106

<u>Financing Schedule</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Sales Taxes Fund #301	154,573	61,196	51,288	30,000	137,200	30,000	\$464,257
Fund Balance Fund #501	733,872	219,977	1,237,000	1,179,000	84,000	250,000	\$3,703,849
	\$888,445	\$281,173	\$1,288,288	\$1,209,000	\$221,200	\$280,000	\$4,168,106

City of SeaTac
2021 - 2026 Information Systems Capital Equipment Replacement Schedule

Department:	Finance
Division:	Information Systems
Director/Manager:	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 301.000.04.594.28.64.090 Capital Outlay-SeaTV Upgrade

Overview of Program

The City relies on technology to perform the duties necessary to serve its citizens. The best way to ensure the stability and availability of the Information Systems environment is to keep those systems current.

What is impact of funding denial or delay?

Denial/delay of replacements can put the stability and availability of the system in jeopardy.

Expenditure Schedule		2021	2022	2023	2024	2025	2026	Total
1)	Computers and Monitors	35,000	30,000	30,000	30,000	30,000	30,000	180,000
2)	Network Infrastructure	35,000	57,533	-	-	-	-	57,533
3)	Network Infrastructure	64,094	67,040	16,199	16,588	-	-	99,827
4)	City Virtual Server Hosts	64,094	-	-	-	36,200	-	36,200
5)	Storage Area Network	64,094	-	-	-	71,000	-	71,000
6)	Color Printer Replacement	64,094	-	4,700	-	-	-	4,700
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		154,573	55,457	51,288	30,000	137,200	30,000	458,518

Financing Schedule		2021	2022	2023	2024	2025	2026	Total
	Sales Taxes	301	154,573	55,457	51,288	30,000	137,200	\$458,518
TOTAL		\$154,573	\$55,457	\$51,288	\$30,000	\$137,200	\$30,000	\$458,518

Detailed Description and Justification:

- 1) Replacement of 25% of City's desktop and laptop computers on a 4 year replacement schedule.
- 2 & 3) Network switches, routers, and Phone/voicemail servers reach their end of support life in 2020-2023.
- 4) The City's virtual server hardware, purchased in 2019, is on a 6 year replacement schedule.
- 5) The City's Storage Area Network (SAN), purchased in 2019, is on a 6 year replacement schedule.
- 6) The color laser printer at City Hall, purchased in 2015, is on an 8 year replacement schedule.
- 7) Large monitors to support electronic plan review in CED are on a 5 year replacement schedule.
- 8) The batteries in the City's datacenter back power system, purchased in 2017, are on a 5 year life cycle.
- 9)

City of SeaTac

2021 - 2026 Parks, Community Programs, and Services Capital Equipment Purchases Schedule

Department:	Parks, Community Programs & Services
Division:	Recreation & Facilities
Director:	Lawrence Ellis, Director of Parks, Community Programs & Services
Fund/Program Title:	301
BARS Number(s):	301.000.04.594.76.64.097

Overview of Program

The Senior Program relies on the range to be operable in order to prepare meals for seniors Tuesday through Friday each week.

What is impact of funding denial or delay?

If the range becomes inoperable, it would result in a hardship for staff and senior volunteers who prepare the lunches.

Expenditure Schedule	Fund	2021	2022	2023	2024	2025	2026	Total
1) Kitchen Range	301	-	5,739	-	-	-	-	5,739
TOTAL		\$0	\$5,739	\$0	\$0	\$0	\$0	\$5,739

Financing Schedule	Fund	2021	2022	2023	2024	2025	2026	Total
Sales Taxes		-	5,739	-	-	-	-	5,739
TOTAL		\$0	\$5,739	\$0	\$0	\$0	\$0	\$5,739

Detailed Description and Justification:

Staff and senior volunteers rely on the range to prepare meals for the senior congregate meal program at the SeaTac Community Center.

City of SeaTac

2021 - 2026 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

Department:	Public Works
Division:	Equipment Rental
Director/Manager:	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

Overview of Program

The Equipment Rental Fund was established by Ordinance #90-1070 in 1990. The purpose of the Fund is to maintain, repair and replace City vehicles and auxiliary equipment, other than for Fire or 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.

What is impact of funding denial or 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 repairs or experience increased breakdowns causing delays and becoming a safety issue for the City.

Expenditure Schedule	2021	2022	2023	2024	2025	2026	Total
Vehicles/Heavy Equipment	\$ 391,972	\$ 157,893	\$ 1,101,000	\$ 742,000	\$ 55,000	\$ 243,000	2,690,865
Tools & Equipment	\$ 341,900	\$ 62,084	\$ 136,000	\$ 437,000	\$ 29,000	\$ 7,000	1,012,984
TOTAL	733,872	219,977	1,237,000	1,179,000	84,000	250,000	3,703,849

Financing Schedule	2021	2022	2023	2024	2025	2026	Total
Equip Rental #501 Fund Balance	733,872	219,977	1,237,000	1,179,000	84,000	250,000	\$3,703,849
TOTAL	\$733,872	\$219,977	\$1,237,000	\$1,179,000	\$84,000	\$250,000	\$3,703,849

Detailed Description:

	2021	2022	2023	2024	2025	2026
Sedans & SUVs						
				B073 B083 B084 B078 B081 B079 B080 B082 B077 B068		
Trucks & Vans	B036 B037 B044 B067 B065	B064 B069 B066	B070 B071 B072 B074 B075 B076		B085 B086	
Trailers	C013 C021 C020 C019 C026 C024	C027	C015	C029 C016	C028 C030 C032	
Mowers, Dump Trucks & Equipment	D041 D049 D044 D043 D050 D052 D051 D061 D059 D048 D047 D032 D046	D055 D056 D057 D045	D043 D050 D051 D052 D061 D059 D047 D048 D032 D062 D044 D053 D054	D040 D042 D060 D065 D063	D069	D058