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Draft Capital Improvement Program 2015 - 2020

Fire Station 45

The City of SeaTac is currently working to design and construct a new replacement building for Fire Station #45. The design will include a 7,120 square foot, one story building. Construction is anticipated to start in the spring of 2015 and will take about one year to complete.



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CITY OF SEATAC, WASHINGTON

2015 – 2020 CAPITAL IMPROVEMENT PROGRAM

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Overview

Capital Projects

2015 – 2020 CIP

Overview

Capital Projects

2015 – 2020 CIP

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CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

COMBINED CITYWIDE CIP PROJECT & EQUIPMENT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Ping/Design/Eng	3,440,322	1,039,226	578,125	2,845,094	1,310,290	1,250,000	250,000	7,272,735	-	10,713,057
Land Acquis/Impr	5,224,186	1,848,000	500,000	500,000	500,000	500,000	-	3,848,000	-	9,072,186
Construction/Impr	7,977,238	14,561,412	11,188,539	6,187,698	19,191,215	3,836,449	8,500,000	63,465,313	7,620,000	79,062,551
Other/Equipment	2,925	1,124,309	593,120	976,558	299,008	49,410	131,294	3,173,699	-	3,176,624
Sales Tax (9.5%)		397,235	48,311	290,480	229,868	12,939	-	978,833	-	978,833
Contingency (10%)		442,751	49,275	213,250	266,888	25,525	-	997,689	-	997,689
Total Capital	16,644,671	19,412,933	12,957,370	11,013,080	21,797,269	5,674,323	8,881,294	79,736,269	7,620,000	104,000,940
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	1,000	11,500	18,440	26,879	27,879	80,819	-	80,819
Supplies	-	-	-	-	(125)	(250)	(250)	(375)	-	(375)
Utilities	-	-	(2,703)	(5,806)	(2,859)	1,705	2,015	(12,148)	-	(12,148)
Equipment	-	-	-	-	(1,500)	(3,000)	(3,000)	(4,500)	-	(4,500)
Other: Est Debt Svc	-	-	2,500	2,500	2,500	5,000	5,000	17,500	-	17,500
Chg in Revenues	(0)	(0)	(5,300)	(7,800)	(41,050)	(74,300)	(74,300)	(136,250)	(0)	(136,250)
Total Op/Rev Adj	-	-	(4,503)	394	(24,594)	(43,966)	(42,656)	(54,954)	-	(54,954)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Asset Sales	-	1,443,360	1,290,000	3,738,626	11,100,000	-	-	17,571,986	-	17,571,986
GMA Impact Fees	765,000	-	-	-	-	-	-	-	-	765,000
Parking Taxes	11,428,710	2,796,200	1,620,000	2,930,000	3,120,000	2,300,000	1,320,000	14,086,200	-	25,514,910
REET - 1st Qtr %	235,968	161,539	315,000	330,750	345,076	111,932	-	1,264,297	-	1,500,265
REET - 2nd Qtr %	736,158	161,310	315,000	330,750	310,716	-	-	1,117,776	-	1,853,934
Sales Taxes	79,317	123,034	42,100	469,728	684,781	74,206	93,236	1,487,085	-	1,178,832
Storm Drainage Fees	35,213	520,238	-	35,159	171,995	280,775	-	1,008,167	-	1,043,380
Federal Grants	-	263,000	-	-	-	-	-	263,000	-	263,000
State Grants	2,738,530	4,640,000	5,760,000	-	-	-	-	10,400,000	-	13,138,530
Local Grants	490,000	1,000,000	2,400,000	-	350,000	-	-	3,750,000	-	4,240,000
Fund Balance	1,190,855	7,073,742	1,102,300	1,194,697	1,200,808	12,410	38,058	10,622,015	-	11,812,870
Leases/Fields/Pk Lvy	272,238	1,310,960	32,820	32,820	20,000	-	-	1,396,600	-	1,668,838
Contrib/Utility Reimb	513,125	206,850	206,850	-	-	-	-	413,700	-	926,825
To Be Determined	-	-	-	1,330,000	2,860,000	2,895,000	7,430,000	14,515,000	7,620,000	22,135,000
Total Funding	18,485,114	19,700,233	13,084,070	10,392,530	20,163,376	5,674,323	8,881,294	77,895,826	7,620,000	104,000,940

***Funding Sources for TBD Projects:**

2016/17 Ped Program	1,330,000
2017/18 Ped Program	1,360,000
2018/19 Ped Program	1,395,000
2019/20 Ped Program	1,430,000
2020/21 Ped Program	1,620,000
IB & SR518 Fed Grant	7,500,000
IB & SR518 State Grant	5,250,000
IB & SR518 Other TBD	2,250,000
Total TBD	22,135,000

City of SeaTac
2015 - 2020 CIP by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2015	2016	2017	2018	2019	2020	Total 2015-2020	Future Years 2021 & After
CIP PROJECTS												
CED	1/5	SA154-00002	154th Street Station Area Property Acquisitions	1,750,000	1,250,000	500,000	-	-	-	-	\$ 1,750,000	-
CED	2/5	SA154-00003	Intr'l Marketplace Store Front Retail Space	1,626,075	-	-	1,626,075	-	-	-	\$ 1,626,075	-
CED	3/5	CED-00002	SeaTac Center Tenant Improvements	80,000	20,000	20,000	20,000	20,000	-	-	\$ 80,000	-
CED	4/5	SA176-00002	Community Access Point (CAP) Property Acq	-	-	-	-	-	-	-	\$ -	Placeholder
CED	5/5	SA176-00003	Community Access Point (CAP) Construction	-	-	-	-	-	-	-	\$ -	Placeholder
Subtotal Community & Ec Development				3,456,075	1,270,000	520,000	1,646,075	20,000			\$ 3,456,075	-
PR&F	1/25	FAC-00001	New Fire Station #45	4,456,656	4,456,656	-	-	-	-	-	\$ 4,456,656	-
PR&F	2/25	FAC-00026	SeaTac Community Center Exterior Beam Repair	25,656	25,656	-	-	-	-	-	\$ 25,656	-
PR&F	3/25	FAC-00023	Valley Ridge Community Center Improvements	315,010	315,010	-	-	-	-	-	\$ 315,010	-
PR&F	4/25	PRK-00019	Pea Patch	65,000	65,000	-	-	-	-	-	\$ 65,000	-
PR&F	5/25	FAC-00025	CC Restroom/Locker Room Tile/Partition Repl	52,426	52,426	-	-	-	-	-	\$ 52,426	-
PR&F	6/25	PRK-00025	Riverton Heights Property Development	65,192	65,192	-	-	-	-	-	\$ 65,192	-
PR&F	7/25	FAC-00004	City Hall Lighting Upgrade	192,300	64,100	64,100	64,100	-	-	-	\$ 192,300	-
PR&F	8/25	PRK-00009	Valley Ridge Park Playground Equipment Repl	95,990	95,990	-	-	-	-	-	\$ 95,990	-
PR&F	9/25	FAC-00024	City Hall Atrium Glass Repl & Vestibule Addition	176,219	176,219	-	-	-	-	-	\$ 176,219	-
PR&F	10/25	PRK-00020	Angle Lake Park Parking Lot Space Additions	172,563	-	-	-	172,563	-	-	\$ 172,563	-
PR&F	11/25	PRK-00023	Angle Lake Park Parking Lot Repaving Project	179,230	-	-	-	179,230	-	-	\$ 179,230	-
PR&F	12/25	FAC-00024	City Hall Parking Lot Repaving Project	282,576	-	-	-	282,576	-	-	\$ 282,576	-
PR&F	13/25	PRK-00013	Sunset Park Tennis Court Renovation	120,450	-	-	-	120,450	-	-	\$ 120,450	-
PR&F	14/25	PRK-00018	Hughes Property Trail & Waterfront Park Project	598,275	28,125	570,150	-	-	-	-	\$ 598,275	-
PR&F	15/25	FAC-00010	City Hall Elevator Hydraulic Control Upgrade	64,161	-	-	64,161	-	-	-	\$ 64,161	-
PR&F	16/25	FAC-00027	City Hall Police Sally Port Gate Replacement	35,834	-	-	35,834	-	-	-	\$ 35,834	-
PR&F	17/25	FAC-00028	Maintenance Facility Gate Replacement	32,577	-	-	32,577	-	-	-	\$ 32,577	-
CED	18/25	SA176-00005	SeaTac/Airport Station Gathering Place Plaza	-	-	-	-	-	-	-	\$ -	Placeholder
PR&F	19/25	PRK-00008	Valley Ridge Park Synthetic Turf Field Replacement	1,337,196	-	-	1,337,196	-	-	-	\$ 1,337,196	-
PR&F	20/25	PRK-00001	Valley Ridge Pk 4th Sports Field/Restrm/Con Bldg	2,276,358	-	-	207,123	2,069,235	-	-	\$ 2,276,358	-
PR&F	21/25	PRK-00006	Angle Lake Park Playground Equipment Repl	52,605	-	-	52,605	-	-	-	\$ 52,605	-
PR&F	22/25	PRK-00021	North SeaTac Park Improvements	102,212	-	-	-	102,212	-	-	\$ 102,212	-
PR&F	23/25	PRK-00022	CC Playground Equipment Replacement	111,932	-	-	-	-	111,932	-	\$ 111,932	-
PR&F	24/25	PRK-00011	Angle Lake Park Ornamental Fence Replacement	37,206	-	-	-	-	37,206	-	\$ 37,206	-
PR&F	25/25	SA154-00001	S 154th St Station Area Plaza/Ped Connection	412,551	-	-	412,551	-	-	-	\$ 412,551	-
Subtotal Parks, Recreation & Facilities				11,260,175	5,344,374	634,250	2,206,147	2,926,266	149,138		\$ 11,260,175	-
PW	1/16	ST-131	Connecting 28th/24th Ave South	14,154,000	5,144,000	8,300,000	710,000	-	-	-	\$ 14,154,000	-
PW	2/16	ST-122	Military Road S Impr (S 176th to S 166th Street)	3,338,200	3,338,200	-	-	-	-	-	\$ 3,338,200	-
PW	3/16	ST-831	2014/15 Neighborhood Sidewalk-37th/40th Ave S	1,605,000	1,605,000	-	-	-	-	-	\$ 1,605,000	-
PW	4/16	ST-832	2015/16 Neighborhood Sidewalk Project	1,690,000	250,000	1,440,000	-	-	-	-	\$ 1,690,000	-
PW	5/16	ST-885	2014/15 Overlay Project - 24th Ave South	1,235,000	1,235,000	-	-	-	-	-	\$ 1,235,000	-
PW	6/16	ST-833	2016/17 Neighborhood Sidewalk Project	1,730,000	-	250,000	1,480,000	-	-	-	\$ 1,730,000	-
PW	7/16	Various	2016-2020 Annual Pavement Overlay Projects	4,600,000	-	920,000	920,000	920,000	920,000	920,000	\$ 4,600,000	-
PW	8/16	ST-125	Military Road S & S 152nd St, S 150th St to IB	4,080,000	-	300,000	800,000	2,000,000	980,000	-	\$ 4,080,000	-
PW	9/16	ST-834	2017/18 Neighborhood Sidewalk Project	1,760,000	-	-	250,000	1,510,000	-	-	\$ 1,760,000	-
PW	10/16	ST-065	Des Moines Memorial Drive & S 200th St Int Imp	1,300,000	-	-	200,000	1,100,000	-	-	\$ 1,300,000	-
PW	11/16	ST-126	S 152nd St Imp (30th Ave S to Military Rd S)	5,400,000	-	-	800,000	4,600,000	-	-	\$ 5,400,000	-
PW	12/16	ST-148	S 154th St Transit Station Area Imp	7,500,000	-	-	1,000,000	6,500,000	-	-	\$ 7,500,000	-
PW	13/16	ST-835	2018/19 Neighborhood Sidewalk Project	1,795,000	-	-	-	250,000	1,545,000	-	\$ 1,795,000	-
PW	14/16	ST-033	International Blvd at SR 518	9,000,000	-	-	-	1,500,000	1,500,000	6,000,000	\$ 9,000,000	6,000,000
PW	15/16	ST-065	2019/20 Neighborhood Sidewalk Project	1,830,000	-	-	-	-	250,000	1,580,000	\$ 1,830,000	-
PW	16/16	ST-837	2020/21 Neighborhood Sidewalk Project	250,000	-	-	-	-	-	250,000	\$ 250,000	1,620,000
Subtotal Public Works				61,267,200	11,572,200	11,210,000	6,160,000	18,380,000	5,195,000	8,750,000	\$ 61,267,200	7,620,000

City of SeaTac
2015 - 2020 CIP by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2015	2016	2017	2018	2019	2020	Total 2015-2020	Future Years 2021 & After
SWM	1/3	SD-00002	S 204th Street Pond Improvements	242,550	242,550	-	-	-	-	-	\$ 242,550	-
SWM	2/3	SD-00005	S 138th Street Pipe Replacement	158,005	-	-	24,300	133,705	-	-	\$ 158,005	-
SWM	3/3	SD-00003	Des Moines Memorial Drive Manhole Repl	319,065	-	-	-	38,290	280,775	-	\$ 319,065	-
			Subtotal Surface Water Management	719,620	242,550	-	24,300	171,995	280,775	-	\$ 719,620	-
			SUBTOTAL CIP PROJECTS	76,703,070	18,429,124	12,364,250	10,036,522	21,498,261	5,624,913	8,750,000	\$ 76,703,070	7,620,000
			CIP EQUIPMENT									
CMO	N/A	N/A	Postage Machine	7,000	7,000	-	-	-	-	-	\$ 7,000	-
			Subtotal City Manager's Office	7,000	7,000	-	-	-	-	-	\$ 7,000	-
IS	N/A	N/A	Computers & Monitors (35.000)	180,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000	-
IS	N/A	N/A	City Virtual Server Hosts	21,000	-	-	14,000	-	7,000	-	\$ 21,000	-
IS	N/A	N/A	Storage Area Network	53,000	53,000	-	-	-	-	-	\$ 53,000	-
IS	N/A	N/A	Notebook Computers for Field Work	18,200	-	-	-	18,200	-	-	\$ 18,200	-
IS	N/A	N/A	Color Printer Replacement	6,500	6,500	-	-	-	-	-	\$ 6,500	-
IS	N/A	N/A	Color Plotter Replacement	12,100	-	12,100	-	-	-	-	\$ 12,100	-
			Subtotal Information Systems	290,800	89,500	42,100	44,000	48,200	37,000	30,000	\$ 290,800	-
PR&F	N/A	N/A	Valley Ridge Pk Soccer Goals (Fields 1, 2 &4)	10,079	10,079	-	-	-	-	-	\$ 10,079	-
PR&F	N/A	N/A	Exercise Equipment-City Hall	7,379	7,379	-	-	-	-	-	\$ 7,379	-
PR&F	N/A	N/A	Exercise Equipment-Maintenance Facility	8,064	8,064	-	-	-	-	-	\$ 8,064	-
PR&F	N/A	N/A	Four Treadmills-Community Center	24,988	-	-	-	-	-	24,988	\$ 24,988	-
PR&F	N/A	N/A	Two Freezers-Community Center	12,464	-	-	-	-	-	12,464	\$ 12,464	-
PR&F	N/A	N/A	Refrigerator-Community Center	5,842	-	-	-	-	-	5,842	\$ 5,842	-
PR&F	N/A	N/A	Commercial Dishwasher-Com Center	13,243	-	-	-	-	-	13,243	\$ 13,243	-
PR&F	N/A	N/A	Convection Ovens-Community Center	13,087	6,388	-	-	-	-	6,699	\$ 13,087	-
PR&F	N/A	N/A	Security Cameras-City Hall	75,000	75,000	-	-	-	-	-	\$ 75,000	-
PR&F	N/A	N/A	Cubicle Remodel-City Hall	56,775	56,775	-	-	-	-	-	\$ 56,775	-
			Subtotal City Parks, Recreation & Facilities	226,921	163,685	-	-	-	-	63,236	\$ 226,921	-
PW	N/A	N/A	Vehicles/Heavy Equipment	1,205,092	177,254	296,352	467,232	226,196	-	38,058	\$ 1,205,092	-
PW	N/A	N/A	Tools & Equipment	1,303,386	546,370	254,668	465,326	24,612	12,410	-	\$ 1,303,386	-
			Subtotal Equipment Rental	2,508,478	723,624	551,020	932,558	250,808	12,410	38,058	\$ 2,508,478	-
			SUBTOTAL CIP EQUIPMENT	3,033,199	983,809	593,120	976,558	299,008	49,410	131,294	\$ 3,033,199	-
			GRAND TOTAL 2015 - 2020 CIP	79,736,269	19,412,933	12,957,370	11,013,080	21,797,269	5,674,323	8,881,294	\$ 79,736,269	7,620,000

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City of SeaTac
2015 - 2020 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2015	2016	2017	2018	2019	2020	Total 2015-2020	Future Years 2021 & After
PR&F	Angle Lake Park	Angle Lake Park Parking Lot Space Additions	172,563	-	-	-	172,563	-	-	\$ 172,563	-
PR&F	Angle Lake Park	Angle Lake Park Parking Lot Repaving Project	179,230	-	-	-	179,230	-	-	\$ 179,230	-
PR&F	Angle Lake Park	Angle Lake Park Playground Equipment Repl	52,605	-	-	52,605	-	-	-	\$ 52,605	-
PR&F	Angle Lake Park	Angle Lake Park Ornamental Fence Repl	37,206	-	-	-	-	37,206	-	\$ 37,206	-
PR&F	Angle Lake Park	Hughes Property Trail & Waterfront Park Project	598,275	28,125	570,150	-	-	-	-	\$ 598,275	-
		Subtotal Angle Lake Park	1,039,879	28,125	570,150	52,605	351,793	37,206	-	\$ 1,039,879	-
PR&F	City Hall	City Hall Lighting Upgrade	192,300	64,100	64,100	64,100	-	-	-	\$ 192,300	-
PR&F	City Hall	City Hall Atrium Glass Repl & Vestibule Addition	176,219	176,219	-	-	-	-	-	\$ 176,219	-
PR&F	City Hall	City Hall Parking Lot Repaving Project	282,576	-	-	-	282,576	-	-	\$ 282,576	-
PR&F	City Hall	City Hall Police Sally Port Gate Replacement	35,834	-	-	35,834	-	-	-	\$ 35,834	-
PR&F	City Hall	City Hall Elevator Hydraulic Control Upgrade	64,161	-	-	64,161	-	-	-	\$ 64,161	-
PR&F	City Hall	City Hall Security Cameras	75,000	75,000	-	-	-	-	-	\$ 75,000	-
PR&F	City Hall	Cubicle Remodel	56,775	56,775	-	-	-	-	-	\$ 56,775	-
PR&F	City Hall	Exercise Equipment	7,379	7,379	-	-	-	-	-	\$ 7,379	-
IS	City Hall	City Virtual Server Hosts	21,000	-	-	14,000	-	7,000	-	\$ 21,000	-
IS	City Hall	Storage Area Network	53,000	53,000	-	-	-	-	-	\$ 53,000	-
IS	City Hall	Notebook Computers for Field Work	18,200	-	-	-	18,200	-	-	\$ 18,200	-
IS	City Hall	Color Printer Replacement	6,500	6,500	-	-	-	-	-	\$ 6,500	-
IS	City Hall	Color Plotter Replacement	12,100	-	12,100	-	-	-	-	\$ 12,100	-
CMO	City Hall	Postage Machine	7,000	7,000	-	-	-	-	-	\$ 7,000	-
		Subtotal City Hall	1,008,044	445,973	76,200	178,095	300,776	7,000	-	\$ 1,008,044	-
PW	DMMD & S 200th	Des Moines Mem Drive & S 200th St Intersec Imp	1,300,000	-	-	200,000	1,100,000	-	-	\$ 1,300,000	-
SWM	DMMD	Des Moines Mem Drive Manhole Repl	319,065	-	-	-	38,290	280,775	-	\$ 319,065	-
		Subtotal Des Moines Memorial Drive	1,619,065	-	-	200,000	1,138,290	280,775	-	\$ 1,619,065	-
PR&F	Fire Station #45	New Fire Station #45	4,456,656	4,456,656	-	-	-	-	-	\$ 4,456,656	-
		Subtotal Firestations	4,456,656	4,456,656	-	-	-	-	-	\$ 4,456,656	-
PR&F	Maintenance Facility	Maintenance Facility Gate Replacement	32,577	-	-	32,577	-	-	-	\$ 32,577	-
PR&F	Maintenance Facility	Exercise Equipment	8,064	8,064	-	-	-	-	-	\$ 8,064	-
		Subtotal Maintenance Facility	40,641	8,064	-	32,577	-	-	-	\$ 40,641	-
PW	Military Road S-S 152nd-S 150th	Military Road South from S 152nd to S 150th	4,080,000	-	300,000	800,000	2,000,000	980,000	-	\$ 4,080,000	-
PW	Military Road S-S 176th-S 166th	Military Road South Imp from S 176th to S 166th	3,338,200	3,338,200	-	-	-	-	-	\$ 3,338,200	-
		Subtotal Military Road	7,418,200	3,338,200	300,000	800,000	2,000,000	980,000	-	\$ 7,418,200	-
PW	24th Ave S	2014/15 Overlay Project - 24th Ave South	1,235,000	1,235,000	-	-	-	-	-	\$ 1,235,000	-
PW	28th/24th Ave S	Connecting 28th/24th Ave South	14,154,000	5,144,000	8,300,000	710,000	-	-	-	\$ 14,154,000	-
		Subtotal 28th/24th Avenue South	15,389,000	6,379,000	8,300,000	710,000	-	-	-	\$ 15,389,000	-
PW	S 138th Street	S 138th Street Pipe Replacement	158,005	-	-	24,300	133,705	-	-	\$ 158,005	-
		Subtotal S 138th Street	158,005	-	-	24,300	133,705	-	-	\$ 158,005	-
CED	S 154th Station Area	154th Street Station Area Property Acquisitions	1,750,000	1,250,000	500,000	-	-	-	-	\$ 1,750,000	-
CED	S 154th Station Area	SeaTac Center Improvements	80,000	20,000	20,000	20,000	20,000	-	-	\$ 80,000	-
CED	S 154th Station Area	Int'l Marketplace Store Front Retail Space	1,626,075	-	-	1,626,075	-	-	-	\$ 1,626,075	-
CED	S 154th Station Area	S 154th Street Station Area Plaza/Ped Connect	412,551	-	-	412,551	-	-	-	\$ 412,551	-
PW	S 154th Station Area	S 152nd St - 30th Ave S to Military Road	5,400,000	-	-	800,000	4,600,000	-	-	\$ 5,400,000	-
PW	S 154th Station Area	S 154th St Transit Station Area Imp	7,500,000	-	-	1,000,000	6,500,000	-	-	\$ 7,500,000	-
PW	S 154th Station Area	International Blvd at SR 518	9,000,000	-	-	-	1,500,000	1,500,000	6,000,000	\$ 9,000,000	6,000,000
PR&F	S 154th Station Area (near)	Riverton Heights Property Development	65,192	65,192	-	-	-	-	-	\$ 65,192	-
		Subtotal S 154th SA (Tukwila Int'l Blvd Stat)	25,833,818	1,335,192	520,000	3,858,626	12,620,000	1,500,000	6,000,000	\$ 25,833,818	6,000,000

City of SeaTac
2015 - 2020 CIP by Location

Dept	Project Location/Area	Project Title	Project Total	2015	2016	2017	2018	2019	2020	Total 2015-2020	Future Years 2021 & After
CED	S 176th Station Area	Community Access Point (CAP) Property Acq	-	-	-	-	-	-	-	\$ -	Placeholder
CED	S 176th Station Area	Community Access Point (CAP) Construction	-	-	-	-	-	-	-	\$ -	Placeholder
CED	S 176th Station Area	SeaTac/Airport Station Gathering Place Plaza	-	-	-	-	-	-	-	\$ -	Placeholder
		Subtotal S 176th Station Area	-	-	-	-	-	-	-	\$ -	-
SWM	S 204th Street	S 204th Street Pond Improvements	242,550	242,550	-	-	-	-	-	\$ 242,550	-
		Subtotal S 204th Street	242,550	242,550	-	-	-	-	-	\$ 242,550	-
PR&F	SeaTac Community Center	SeaTac Community Center Exterior Beam Repair	25,656	25,656	-	-	-	-	-	\$ 25,656	-
PR&F	SeaTac Community Center	CC Restroom/Locker Room Tile & Partition Repl	52,426	52,426	-	-	-	-	-	\$ 52,426	-
PR&F	SeaTac Community Ctr (near)	North SeaTac Park Improvements	102,212	-	-	-	102,212	-	-	\$ 102,212	-
PR&F	SeaTac Community Center	CC Playground Equipment Replacement	111,932	-	-	-	-	111,932	-	\$ 111,932	-
PR&F	SeaTac Community Center	Convection Ovens	13,087	6,388	-	-	-	-	6,699	\$ 13,087	-
PR&F	SeaTac Community Center	Four Treadmills	24,988	-	-	-	-	-	24,988	\$ 24,988	-
PR&F	SeaTac Community Center	Two Freezers	12,464	-	-	-	-	-	12,464	\$ 12,464	-
PR&F	SeaTac Community Center	Refrigerator	5,842	-	-	-	-	-	5,842	\$ 5,842	-
PR&F	SeaTac Community Center	Commercial Dishwasher	13,243	-	-	-	-	-	13,243	\$ 13,243	-
		Subtotal SeaTac Community Center	361,850	84,470	-	-	102,212	111,932	63,236	\$ 361,850	-
PR&F	Sunset Park	Sunset Park Tennis Court Renovation	120,450	-	-	-	120,450	-	-	\$ 120,450	-
		Subtotal Sunset Park	120,450	-	-	-	120,450	-	-	\$ 120,450	-
PW	To Be Determined	2014/15 Neighborhood Sidewalk-37th/40th Ave S	1,605,000	1,605,000	-	-	-	-	-	\$ 1,605,000	-
PW	To Be Determined	2015/16 Neighborhood Sidewalk Program	1,690,000	250,000	1,440,000	-	-	-	-	\$ 1,690,000	-
PW	To Be Determined	2016/17 Neighborhood Sidewalk Program	1,730,000	-	250,000	1,480,000	-	-	-	\$ 1,730,000	-
PW	To Be Determined	2017/18 Neighborhood Sidewalk Program	1,760,000	-	-	250,000	1,510,000	-	-	\$ 1,760,000	-
PW	To Be Determined	2018/19 Neighborhood Sidewalk Program	1,795,000	-	-	-	250,000	1,545,000	-	\$ 1,795,000	-
PW	To Be Determined	2019/20 Neighborhood Sidewalk Program	1,830,000	-	-	-	-	250,000	1,580,000	\$ 1,830,000	-
PW	To Be Determined	2020/21 Neighborhood Sidewalk Program	250,000	-	-	-	-	-	250,000	\$ 250,000	1,620,000
PW	To Be Determined	2016-2020 Annual Pavement Overlay Projects	4,600,000	-	920,000	920,000	920,000	920,000	920,000	\$ 4,600,000	-
PR&F	To Be Determined	Pea Patch	65,000	65,000	-	-	-	-	-	\$ 65,000	-
		Subtotal Location To Be Determined	15,325,000	1,920,000	2,610,000	2,650,000	2,680,000	2,715,000	2,750,000	\$ 15,325,000	1,620,000
PR&F	Valley Ridge Park	Valley Ridge Community Center Imp	315,010	315,010	-	-	-	-	-	\$ 315,010	-
PR&F	Valley Ridge Park	Valley Ridge Park 4th Sports Field/Restrm/Con Bldg	2,276,358	-	-	207,123	2,069,235	-	-	\$ 2,276,358	-
PR&F	Valley Ridge Park	Valley Ridge Park Soccer Goals (Fields 1, 2 & 4)	10,079	10,079	-	-	-	-	-	\$ 10,079	-
PR&F	Valley Ridge Park	Valley Ridge Park Playground Equipment Repl	95,990	95,990	-	-	-	-	-	\$ 95,990	-
PR&F	Valley Ridge Park	Valley Ridge Park Synthetic Turf Field Repl	1,337,196	-	-	1,337,196	-	-	-	\$ 1,337,196	-
		Subtotal Valley Ridge Park & Comm Ctr	4,034,633	421,079	-	1,544,319	2,069,235	-	-	\$ 4,034,633	-
IS	Various	Computers & Monitors (35,000)	180,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000	-
PW	Various	Vehicles/Heavy Equipment-ER	1,205,092	177,254	296,352	467,232	226,196	-	38,058	\$ 1,205,092	-
PW	Various	Tools & Equipment-ER	1,303,386	546,370	254,668	465,326	24,612	12,410	-	\$ 1,303,386	-
		Subtotal Various	2,688,478	753,624	581,020	962,558	280,808	42,410	68,058	\$ 2,688,478	-
		GRAND TOTAL 2015 - 2020 CIP	79,736,269	19,412,933	12,957,370	11,013,080	21,797,269	5,674,323	8,881,294	\$ 79,736,269	7,620,000

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**Community & Economic
Development
Capital Projects
2015 – 2020 CIP**

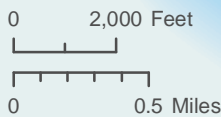
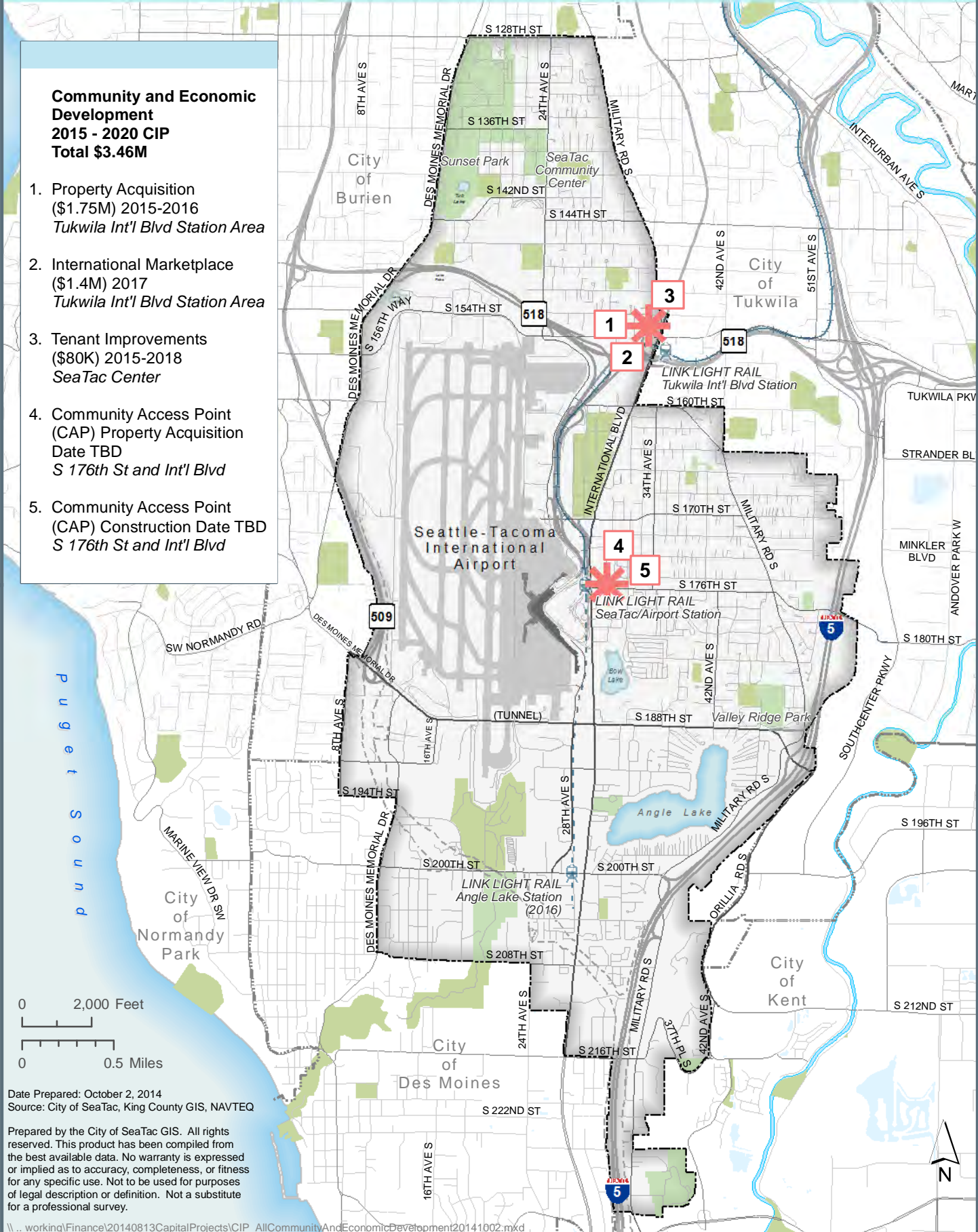
Community & Economic Development Capital Projects 2015 – 2020 CIP

Community & Economic Development Projects:

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Community Access Point (CAP) Construction.....	17



- Community and Economic Development
2015 - 2020 CIP
Total \$3.46M**
1. Property Acquisition
(\$1.75M) 2015-2016
Tukwila Int'l Blvd Station Area
 2. International Marketplace
(\$1.4M) 2017
Tukwila Int'l Blvd Station Area
 3. Tenant Improvements
(\$80K) 2015-2018
SeaTac Center
 4. Community Access Point
(CAP) Property Acquisition
Date TBD
S 176th St and Int'l Blvd
 5. Community Access Point
(CAP) Construction Date TBD
S 176th St and Int'l Blvd



Date Prepared: October 2, 2014
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY & ECONOMIC DEVELOPMENT (CED)

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	10,186	1,250,000	500,000	-	-	-	-	1,750,000	-	1,760,186
Construction/Impr	272,238	20,000	20,000	1,370,000	20,000	-	-	1,430,000	-	1,702,238
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	128,250	-	-	-	128,250	-	128,250
Contingency (10%)	-	-	-	147,825	-	-	-	147,825	-	147,825
Total Capital	282,424	1,270,000	520,000	1,646,075	20,000	-	-	3,456,075	-	3,738,499
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Est Debt Svc	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	1,626,075	-	-	-	1,626,075	-	1,626,075
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #308	10,186	1,250,000	500,000	-	-	-	-	1,750,000	-	1,760,186
Lease Revenues	272,238	20,000	20,000	20,000	20,000	-	-	80,000	-	352,238
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	282,424	1,270,000	520,000	1,646,075	20,000	-	-	3,456,075	-	3,738,499

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00002

Department	Community & Economic Dev
Program	Planning (Transit Area)
Prepared By	Jeff Robinson
Department Priority	1 of 5
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 154th Street Station Area Property Acquisitions

LOCATION: S 154th Street Station Area

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



BARS NO.: 308.000.13.594.58.61.006

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	10,186	1,250,000	500,000	-	-	-	-	1,750,000	-	1,760,186
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	10,186	1,250,000	500,000	-	-	-	-	1,750,000	-	1,760,186
Operating Costs/Revenue Adjustments: Unknown - Specific properties not identified yet.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Bal #308	10,186	1,250,000	500,000	-	-	-	-	1,750,000	-	1,760,186
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	10,186	1,250,000	500,000	-	-	-	-	1,750,000	-	1,760,186

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Assembling property for a mixed use development in the S 154th Street Station Area is a key step toward shifting the area to a pedestrian-oriented work/live/play district which will provide a range of amenities within a safe and walkable environment.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Assembling land for a mixed use development will provide a wide range of new amenities to City residents including new housing options, restaurants, shops and offices. This development will also help catalyze additional redevelopment which will form the core of a vibrant neighborhood center and provide a focal point for community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will help lay the groundwork for a new, vibrant work/live/play business district. This project will help draw hotel guests, local residents, airport travelers and transit riders to new and existing businesses in the vicinity.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The primary goal for this project is to catalyze redevelopment and new development. Land assemblage is widely accepted as a first necessary step toward catalyzing this type of development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: Not applicable - properties have not been identified. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA154-00003

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

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: International Marketplace Store Front Retail Space

LOCATION: S 154th Street Station Area

DESCRIPTION: This project will help achieve the vision for the S 154th Street Station Area as a thriving mixed-use, transit oriented neighborhood. By showcasing and celebrating the diverse cultural heritage of the area through food, products & art, it will be a focal point for residents, employees & visitors in SeaTac and provide a gathering spot for community events. The interesting mix of shops, restaurants & open space will provide the types of amenities that residential commercial developers understand are essential elements of a successful community. The project will also allow currently established area businesses a place to grow and prosper.



BARS NO.: 308.000.13.594.58.62.014

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,350,000	-	-	-	1,350,000	-	1,350,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	128,250	-	-	-	128,250	-	128,250
Contingency (10%)	-	-	-	147,825	-	-	-	147,825	-	147,825
Total Capital	-	-	-	1,626,075	-	-	-	1,626,075	-	1,626,075
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Est Debt Svc	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	1,626,075	-	-	-	1,626,075	-	1,626,075
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	1,626,075	-	-	-	1,626,075	-	1,626,075

POLICY BASIS: *Comprehensive Plan: Goal 1.3, Goal 6.2, Policy 1.3B, Policy 1.3C, Policy 6.2D, Goal 7.4, Policy 7.5C; 154th Street Station Area Action Plan (December 2006; City Council 2013-2014 Goals: Goal 4.0 Plan and construct infrastructure improvements in the South 154th Street Light Rail Station Area that increase the viability of commercial development while also continuing to pursue development opportunities, incorporating input from SeaTac residents and adjacent businesses, as well as the development community.*

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

CONSTRAINTS / ASSUMPTIONS

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

TRIGGERS (Project Prerequisites)

The development of the International Marketplace is proposed as part of the larger redevelopment of the City-owned parcels in the S 154th Street Station Area. How the project is ultimately structured will depend on the Development Agreement assumed to become part of the overall real estate transaction and redevelopment scenario.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

State grant may also be a viable funding option.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: SeaTac Center Tenant Improvements

LOCATION: 15247 International Blvd, SeaTac 98188

DESCRIPTION: These funds are necessary to prepare and improve space at the SeaTac Center for new or existing tenants that will move into alternate space due to the need for additional square footage. Currently, the Center is 100% occupied but it is important to plan for unforeseen vacancies that may necessitate the need for additional tenant improvements. With plans to sell the property within the next 4 years, minimal tenant improvements are anticipated in the future.

BARS NO.: 108.000.10.594.58.62.012

PROJECT NUMBER: CED-00002

Department	Community & Economic Dev
Program	Gen Gov Bldg Imp
Prepared By	Jeff Robinson
Department Priority	3 of 5
City Priority	of



EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	272,238	20,000	20,000	20,000	20,000	-	-	80,000	-	352,238
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	272,238	20,000	20,000	20,000	20,000	-	-	80,000	-	352,238
Operating Costs/Revenue Adjustments: Unknown until tenant(s) secured.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Lease Revenues	272,238	20,000	20,000	20,000	20,000	-	-	80,000	-	352,238
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	272,238	20,000	20,000	20,000	20,000	-	-	80,000	-	352,238

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The need for tenant improvements to accommodate new or expanded uses in the SeaTac Center should be minimal as most have been accomplished over the past years of operations..	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	New and/or expansions of existing tenants will provide for a greater mix of goods and services.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	As the SeaTac Center is improved and has additional tenants, new shopping offerings will be available to visitors making the Center a more pleasing place to shop and this will help increase commerce for those small businesses already in place.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Maintaining the SeaTac Center as a high quality development, and aesthetically-pleasing and well-maintained property with full tenancy will assist in substantiating the future redevelopment potential of the site and increase its value at the time of disposition. It will also assist with the overall development of the South 154th Street Station Area by making the area more desirable for future redevelopment of other properties in the vicinity.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)
Upon agreement with an existing tenant to pay a significant portion of the needed improvements, a portion of the requested funds will be utilized as the owner's portion of the needed remodeling.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

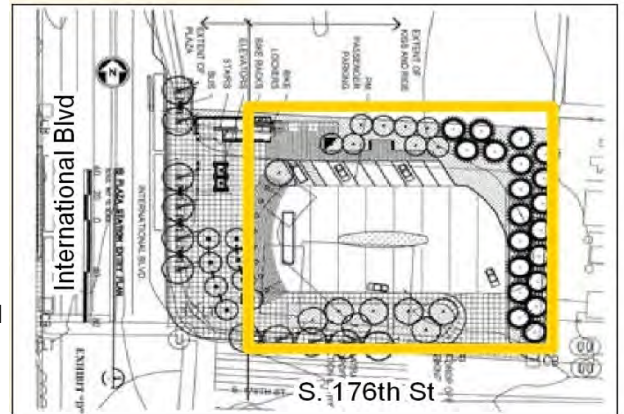
PROJECT TITLE: Community Access Point (CAP) Property Acquisition

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

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

PROJECT NUMBER: SA176-00002

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



BARS NO.: N/A

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-	-
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 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 #: _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	-

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Assembling property in the Station Area is a key step toward shifting the area to a pedestrian-oriented business district, which will provide a range of amenities within a safe and walkable environment.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Assembling land for a signature mixed use development will provide a wide range of new amenities to City residents including hotels, restaurants, and shops.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will lay the groundwork for a new airport business district. The project will provide opportunities for new and existing businesses by drawing from an extensive customer base including hotel guests, local residents, airport travelers and transit riders. A primary goal of the project is to provide a wider mix of retail and service sector offerings.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	The primary goal for this project is to catalyze redevelopment and new development. Land assemblage is widely accepted as a necessary first step toward catalyzing this type of development.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

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

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: SA176-00003

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

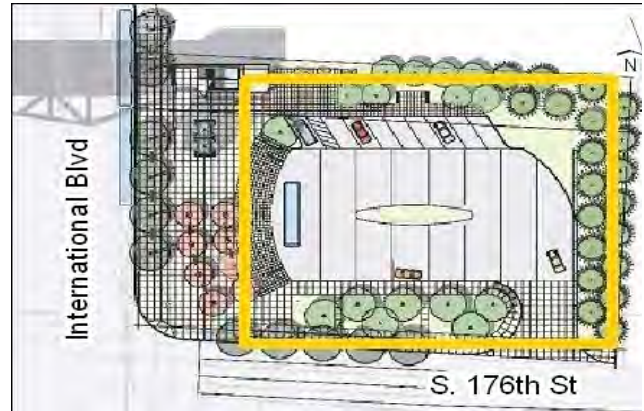
PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Community Access Point (CAP) Construction

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

DESCRIPTION: This project was retained as a "placeholder" in the prior biennial CIP at the request of the City Council. The project was intended to design and construct a community access point to the regional light rail system in the SeaTac/Airport Station area. This facility would function as a surface lot until it is integrated into a structure as part of a future mixed use development project on the site.



BARS NO.: N/A

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-	-
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 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: Sound Trans	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	-

POLICY BASIS: *Comprehensive Plan:* Goal 3.4, Policy 3.4E, Goal 6.2

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The Community Access Point would provide a safe location for passengers to access light rail and bus services from private vehicles and ACCESS vans. If this amenity is not provided, access would only be available by pulling over on busy arterials (S. 176th and International Boulevard), posing a danger to both vehicles and pedestrians. The project will meet ADA standards.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	The Community Access Point would provide City residents with direct access to the light rail system, which is a premier transit system and should have a significant positive impact on this community's identity and pride.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The Community Access Point would get transit users off the street and draw them into the heart of the future city center. As such, it will serve as an important customer access to businesses in the entertainment district and increase business exposure to customers. The facility will benefit tourists by providing quick and easy access to transit between SeaTac and Seattle.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	The Community Access Point is an important public amenity that was intended to stimulate redevelopment in the area by drawing transit users into the heart of the future Airport Station redevelopment area.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

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

Parks, Recreation & Facilities

**Capital Projects
2015 – 2020 CIP**

Parks, Recreation & Facilities

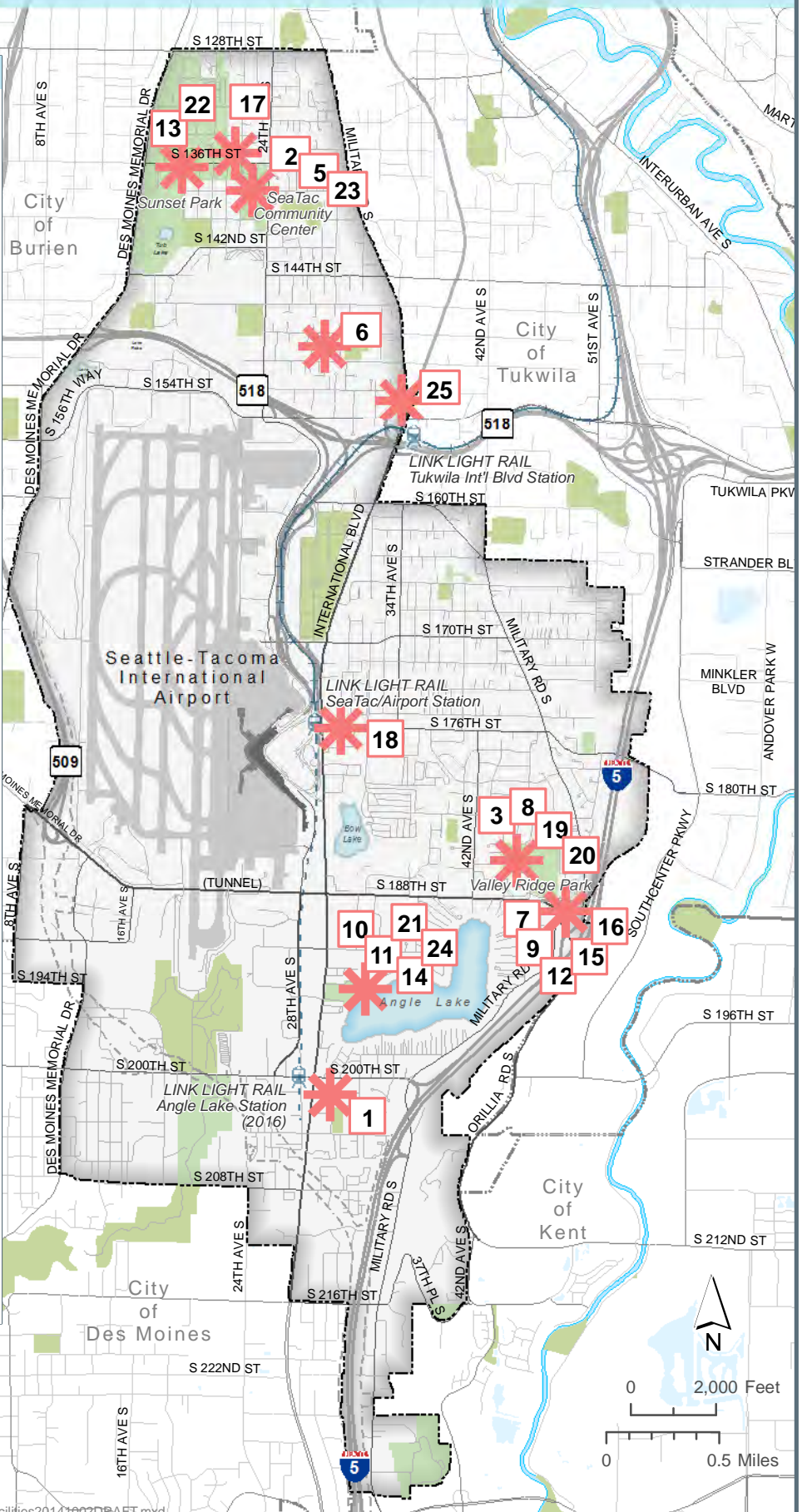
Capital Projects 2015 – 2020 CIP

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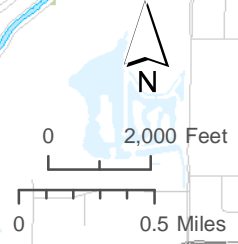
- Parks and Recreation
2015 - 2020 CIP
Total \$3.68M**
1. Fire Station 45 (\$4.5M) 2015
 2. Beam Repair (\$26K) 2015
SeaTac Community Center
 3. Restroom, Other Upgr. (\$315K) 2015
Valley Ridge Community Center
 4. Pea Patch (\$65K) 2015
Location To Be Determined
 5. Restroom, Locker Tiles (\$52K) 2015
SeaTac Community Center
 6. Property Improvements (\$65K) 2015
Riverton Heights
 7. Lighting (\$192K) 2015-2017
City Hall
 8. Play Equipment (\$96K) 2015
Valley Ridge Park
 9. Atrium Glass (\$176K) 2015
City Hall
 10. Additional Parking (\$173K) 2018
Angle Lake Park
 11. Parking Lot Repaving (\$179K) 2018
Angle Lake Park
 12. Parking Lot Repaving (\$283K) 2018
City Hall
 13. Tennis Court Renov. (\$120K) 2018
Sunset Park
 14. Waterfront Trail (\$598K) 2015-2016
Hughes Property
 15. Elevator Hydraulics (\$64K) 2017
City Hall
 16. Sally Port Gate (\$36K) 2017
City Hall Police
 17. Shop Gate (\$33K) 2017
Maintenance Shop
 18. Design and Construct a New Park
SeaTac /Airport Station Area
 19. Synthetic Turf (\$1.13M) 2015-2017
Valley Ridge Park
 20. Fourth Field (\$1.3M) 2015-2018
Valley Ridge Park
 21. Playground Equip. (\$53K) 2017
Angle Lake Park
 22. Replace Amenities (\$102K) 2018
North SeaTac Park
 23. Playground Equip. (\$112K) 2019
SeaTac Community Center
 24. Ornamental Fence (\$37K) 2019
Angle Lake Park
 25. Plaza Development (\$413K) 2017
Tukwila Int'l Blvd Station Area



Date Prepared: October 1, 2014
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PARKS, RECREATION & FACILITIES SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	273,609	295,026	28,125	270,794	22,000	-	-	615,945	-	889,554
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	45,000	4,090,912	508,539	1,707,698	2,419,665	136,199	-	8,863,013	-	8,908,013
Equipment	2,925	140,500	-	-	-	-	-	140,500	-	143,425
Sales Tax (9.5%)	-	397,235	48,311	162,230	229,868	12,939	-	850,583	-	850,583
Contingency (10%)	-	420,701	49,275	65,425	254,733	-	-	790,134	-	790,134
Total Capital	321,534	5,344,374	634,250	2,206,147	2,926,266	149,138	-	11,260,175	-	11,581,709
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	10,000	13,940	16,379	16,379	51,819	-	51,819
Supplies	-	-	-	-	(125)	(250)	(250)	(375)	-	(375)
Utilities	-	-	(3,203)	(6,306)	(7,159)	(5,095)	(5,285)	(31,548)	-	(31,548)
Equipment/Rentals	-	-	-	-	(1,500)	(3,000)	(3,000)	(4,500)	-	(4,500)
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	-	5,300	7,800	41,050	74,300	74,300	(136,250)	(0)	(136,250)
Total Op/Rev Adj	-	-	(8,503)	(4,106)	(35,894)	(66,266)	(66,456)	(120,854)	-	(120,854)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Asset Sales	-	1,443,360	-	312,551	-	-	-	1,755,911	-	1,755,911
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	235,968	161,539	315,000	330,750	345,076	111,932	-	1,264,297	-	1,500,265
REET - 2nd Qtr %	736,158	161,310	315,000	330,750	310,716	-	-	1,117,776	-	1,853,934
Sales Taxes	79,317	-	-	425,728	636,581	37,206	-	1,099,515	-	1,178,832
Storm Drainage Fees	-	-	-	10,859	-	-	-	10,859	-	10,859
Federal Grants	-	263,000	-	-	-	-	-	263,000	-	263,000
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	45,000	-	-	-	-	-	-	-	-	45,000
Fund Balance	262,409	3,465,655	51,280	162,139	-	-	-	3,679,074	-	3,941,483
Contributions	-	79,960	12,820	12,820	-	-	-	105,600	-	105,600
Turf Field/Parks Levy	513,125	206,850	206,850	-	-	-	-	413,700	-	926,825
-	-	-	-	-	-	-	-	-	-	-
Total Funding	1,871,977	5,781,674	900,950	1,585,597	1,292,373	149,138	-	9,709,732	-	11,581,709

FB Total by Year	Prior Yrs	2015	2016	2017	2018	2019	2020	2015-2020	Future Yrs	Total
#102	-	-	-	10,859	-	-	-	\$10,859	-	\$10,859
#108	-	190,999	51,280	51,280	-	-	-	\$293,559	-	\$293,559
#301	34,808	-	-	-	-	-	-	\$0	-	\$34,808
#306	227,601	3,274,656	-	-	-	-	-	\$3,274,656	-	\$3,502,257
#308	-	-	-	100,000	-	-	-	\$100,000	-	\$100,000
Totals	\$262,409	\$3,465,655	\$51,280	\$162,139	\$0	\$0	\$0	\$3,679,074	-	\$3,941,483

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00001**

Department	Parks & Recreation
Program	Facilities
Prepared By	Kit Ledbetter
Department Priority	1 of 25
City Priority	of

PROJECT TITLE: **New Fire Station #45**

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

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



BARS NO.: 306.000.10.594.22.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Png/Design/Eng	227,601	227,601	-	-	-	-	-	227,601	-	455,202
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	3,383,319	-	-	-	-	-	3,383,319	-	3,383,319
Other/Equipment	-	140,500	-	-	-	-	-	140,500	-	140,500
Sales Tax (9.5%)	-	334,763	-	-	-	-	-	334,763	-	334,763
Contingency (10%)	-	370,473	-	-	-	-	-	370,473	-	370,473
Total Capital	227,601	4,456,656	-	-	-	-	-	4,456,656	-	4,684,257
Operating Costs/Revenue Adjustments: Utilities paid by Kent RFA.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales-H.P.	-	1,182,000	-	-	-	-	-	1,182,000	-	1,182,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #306	227,601	3,274,656	-	-	-	-	-	3,274,656	-	3,502,257
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	227,601	4,456,656	-	-	-	-	-	4,456,656	-	4,684,257

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The current Fire Station is in danger of collapse in the event of a major earthquake.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	A new fire station will enable the staff to better serve the public.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00026**

Department	Parks & Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	2 of 25
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: SeaTac Community Center Exterior Beam Repair

LOCATION: SeaTac Community Center, 13735 24th Ave S

DESCRIPTION: The existing main beam which ends on the east side of the building is rotting out and is in need of repair before it becomes critical.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	21,300	-	-	-	-	-	21,300	-	21,300
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	2,024	-	-	-	-	-	2,024	-	2,024
Contingency (10%)	-	2,332	-	-	-	-	-	2,332	-	2,332
Total Capital	-	25,656	-	-	-	-	-	25,656	-	25,656
Operating Costs/Revenue Adjustments: None - Replacement of Existing Equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	25,656	-	-	-	-	-	25,656	-	25,656
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	25,656	-	-	-	-	-	25,656	-	25,656

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Continued rotting of the beams could compromise the integrity of the structure.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Will save the building from future structural failure.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013 - 2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00023**

Department	Parks & Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	3 of 25
City Priority	of

PROJECT TITLE: **Valley Ridge Community Center Improvements**

LOCATION: Valley Ridge Community Center, 4644 S 188th St

DESCRIPTION: Center improvements include repainting the interior and exterior of the building, replacing carpet, restroom fixtures, countertops, casework and light fixtures in the amount of \$52,010. Secondly, a building addition is currently planned for a Teen Room. The Teen Room will be fully funded by a CDBG grant in the amount of \$263,000.



BARS NO.: 301.000.04.594.75.62.015

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	11,200	16,800	-	-	-	-	-	16,800	-	28,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	247,580	-	-	-	-	-	247,580	-	247,580
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	23,520	-	-	-	-	-	23,520	-	23,520
Contingency (10%)	-	27,110	-	-	-	-	-	27,110	-	27,110
Total Capital	11,200	315,010	-	-	-	-	-	315,010	-	326,210
Operating Costs/Revenue Adjustments: Increase in rental revenues.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(5,000)	(7,500)	(7,500)	(7,500)	(7,500)	(35,000)	(0)	(35,000)
Total Op/Rev Adj	-	-	(5,000)	(7,500)	(7,500)	(7,500)	(7,500)	(35,000)	-	(35,000)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	52,010	-	-	-	-	-	52,010	-	52,010
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	11,200	-	-	-	-	-	-	-	-	11,200
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: CDBG	-	263,000	-	-	-	-	-	263,000	-	263,000
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	11,200	315,010	-	-	-	-	-	315,010	-	326,210

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Changing out exterior light fixtures will increase the level of security to the building.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	Project will improve the quality of the building and attract more clientele.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Project will make the space more attractive for visitors and rentals.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The space will become more attractive to rentals.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: Est 1,500 SF <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2014 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: **Pea Patch**

LOCATION: To Be Determined

DESCRIPTION: This is a priority of the Community Building Committee. If funded, we would study several sites, get community input and start the design process.

PROJECT NUMBER: **PRK-00019**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	4 of 25
City Priority	of



BARS NO.: 301.000.04.594.76.63.189

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	15,000	-	-	-	-	-	15,000	-	15,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	50,000	-	-	-	-	-	50,000	-	50,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	65,000	-	-	-	-	-	65,000	-	65,000
Operating Costs/Revenue Adjustments: Inc in water & electricity costs; Pea Patch fee.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	500	500	500	500	500	2,500	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(300)	(300)	(300)	(300)	(300)	(1,500)	(0)	(1,500)
Total Op/Rev Adj	-	-	200	200	200	200	200	1,000	-	1,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	65,000	-	-	-	-	-	65,000	-	65,000
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	65,000	-	-	-	-	-	65,000	-	65,000

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Pea patches help build healthy communities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Every neighboring community has a pea patch for their residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: TBD based on final design. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00025**

Department	Parks & Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	5 of 25
City Priority	of

PROJECT TITLE: SeaTac Community Center Restrooms & Locker Rooms Tile & Partition Replacement

LOCATION: SeaTac Community Center, 13735 24th Ave S

DESCRIPTION: Install new ceramic tile on floors and walls in the restrooms and locker rooms at the SeaTac Community Center. Replace existing partitions with new ones.



BARS NO.: 301.000.04.594.75.62.002

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	43,525	-	-	-	-	-	43,525	-	43,525
Other/Equipment	2,925	-	-	-	-	-	-	-	-	2,925
Sales Tax (9.5%)	-	4,135	-	-	-	-	-	4,135	-	4,135
Contingency (10%)	-	4,766	-	-	-	-	-	4,766	-	4,766
Total Capital	2,925	52,426	-	-	-	-	-	52,426	-	55,351
Operating Costs/Revenue Adjustments: None - Replacement Improvement.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	52,426	-	-	-	-	-	52,426	-	52,426
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	2,925	-	-	-	-	-	-	-	-	2,925
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	2,925	52,426	-	-	-	-	-	52,426	-	55,351

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Replacing the flooring and wall surfaces will allow for better cleaning.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	The improvements will improve the quality of the SeaTac Community Center and make it more attractive to users.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The improvements will make the SeaTac Community Center more attractive to visitors.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Riverton Heights Property Development

LOCATION: 3011 South 148th Street

DESCRIPTION: The Riverton Heights site is an 8 acre parcel located in a diverse residential neighborhood near the S 154th Street Light Rail Station. The proposed funding will be used to construct the Phase 1 improvements identified in the community-based plan.

BARS NO.: 301.000.04.594.76.63.195

PROJECT NUMBER: PRK-00025

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	6 of 25
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	34,808	7,500	-	-	-	-	-	7,500	-	42,308
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	45,000	52,687	-	-	-	-	-	52,687	-	97,687
Other	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	5,005	-	-	-	-	-	5,005	-	5,005
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	79,808	65,192	-	-	-	-	-	65,192	-	145,000
Operating Costs/Revenue Adjustments: To be determined based on final design.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	65,192	-	-	-	-	-	-	-	-	65,192
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: KCD	45,000	-	-	-	-	-	-	-	-	45,000
Fund Balance #301	34,808	-	-	-	-	-	-	-	-	34,808
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	145,000	-	-	-	-	-	-	-	-	145,000

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Developing the Riverton Heights property consistent with the community based plan will help enhance public safety, health and the environment. Public input demonstrates support for a future fire station, as needed, and park/open space uses to provide healthy recreational opportunities for all ages.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The Riverton Heights Development Project will implement site improvements that have been identified by the local community, including SeaTac residents, through a public engagement process. It is anticipated that these improvements will foster quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Improvements to the Riverton Heights property will benefit businesses as well as visitors. Employees of local businesses and visitors to the City will benefit from the opportunity to access a park and a mix of uses (may include housing and neighborhood retail) in close proximity to their workplace or hotel.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	There is currently a gap in parks/open space availability for area residents. The City anticipates that redevelopment around the neighboring light rail station will create approximately 1,450 new housing units to accommodate approximately 3,600 new residents. This will increase the need for parks/open space. Improving the Riverton Heights property to provide park space will help attract new residential developers who value green space highly in their siting decisions.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: TBD based on final design. <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00004**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	7 of 25
City Priority	of

PROJECT TITLE: **City Hall Lighting Upgrade**

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Replace existing lighting ballasts and bulbs for more efficient energy usage. An energy audit estimates an annual savings starting at \$9,308 with a sixteen year payback period to the City. This project is based on energy savings and not repairs.



BARS NO.: 301.000.04.594.18.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Png/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	58,539	58,539	58,539	-	-	-	175,617	-	175,617
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	5,561	5,561	5,561	-	-	-	16,683	-	16,683
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	64,100	64,100	64,100	-	-	-	192,300	-	192,300
Operating Costs/Revenue Adjustments: Energy savings due to more efficient light bulbs.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(3,103)	(6,206)	(9,309)	(9,495)	(9,685)	(37,798)	-	(37,798)
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(3,103)	(6,206)	(9,309)	(9,495)	(9,685)	(37,798)	-	(37,798)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2013-2018 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Bal #108 CH	-	51,280	51,280	51,280	-	-	-	153,840	-	153,840
Contributions: PSE	-	12,820	12,820	12,820	-	-	-	38,460	-	38,460
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	64,100	64,100	64,100	-	-	-	192,300	-	192,300

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not Applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

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

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Valley Ridge Park Playground Equipment Replacement

LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: The Valley Ridge Park playground equipment was installed in 1998 and needs to be replaced. The life expectancy for this type of playground equipment is approximately 12 years.

PROJECT NUMBER: PRK-00009

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	8 of 25
City Priority	of



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	87,662	-	-	-	-	-	87,662	-	87,662
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	8,328	-	-	-	-	-	8,328	-	8,328
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	95,990	-	-	-	-	-	95,990	-	95,990
Operating Costs/Revenue Adjustments: None - Replacement of Existing Equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	95,990	-	-	-	-	-	95,990	-	95,990
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	95,990	-	-	-	-	-	95,990	-	95,990

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This playground equipment is old and needs to be replaced in 2015. Old playground equipment can become a safety issue for children utilizing the equipment.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	New upgraded playground equipment is a real benefit to our residents.	<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	City parks contribute to the pride within the community.	<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)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00024**

Department	Parks & Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	9 of 25
City Priority	of

PROJECT TITLE: **City Hall Atrium Glass Replacement & Vestibule Addition**

LOCATION: City Hall, 4800 S 188th St

DESCRIPTION: Replace the existing single pane atrium glass with new a double panel low energy type. In addition, a vestibule (a passage way between the outer door and the interior of a building entry way) will be added to the front entrance of City Hall.



BARS NO.: 108.000.10.594.18.62.001

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	146,300	-	-	-	-	-	146,300	-	146,300
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	13,899	-	-	-	-	-	13,899	-	13,899
Contingency (10%)	-	16,020	-	-	-	-	-	16,020	-	16,020
Total Capital	-	176,219	-	-	-	-	-	176,219	-	176,219
Operating Costs/Revenue Adjustments: Energy Savings										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	(600)	(600)	(600)	(600)	(600)	(3,000)	-	(3,000)
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	(600)	(600)	(600)	(600)	(600)	(3,000)	-	(3,000)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Bal #108 CH	-	139,719	-	-	-	-	-	139,719	-	139,719
Contributions: PSE	-	36,500	-	-	-	-	-	36,500	-	36,500
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	176,219	-	-	-	-	-	176,219	-	176,219

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	A new vestibule and replacement glass will reduce the amount of heat lost and gained in the winter and summer, respectively, creating a better work environment.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will reduce energy costs.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project will make the building more comfortable.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00020**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	10 of 25
City Priority	of

PROJECT TITLE: **Angle Lake Park Parking Lot Space Additions**

LOCATION: Angle Lake Park, 19408 International Blvd

DESCRIPTION: This project could add 10-15 parking spaces at Angle Lake Park. The parking lot is too small on hot summer days.



BARS NO.: 301.000.04.594.76.63.119

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	22,000	-	-	22,000	-	22,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	125,000	-	-	125,000	-	125,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	11,875	-	-	11,875	-	11,875
Contingency (10%)	-	-	-	-	13,688	-	-	13,688	-	13,688
Total Capital	-	-	-	-	172,563	-	-	172,563	-	172,563
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	100,000	-	-	100,000	-	100,000
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	72,563	-	-	72,563	-	72,563
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	172,563	-	-	172,563	-	172,563

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This redesign would increase onsite parking and help traffic flow.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	More residents can use the park.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Less pressure to park in businesses surrounding Angle Lake Park.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	With more picnic shelters and the water spray feature, park use has increased.	<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)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00023**

Department	Parks & Facilities
Program	Parks Operations
Prepared By	Roger Chouinard
Department Priority	11 of 25
City Priority	of

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

LOCATION: Angle Lake Park, 19408 International Blvd

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



BARS NO.: 301.000.04.594.76.63.119

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	148,800	-	-	148,800	-	148,800
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	14,136	-	-	14,136	-	14,136
Contingency (10%)	-	-	-	-	16,294	-	-	16,294	-	16,294
Total Capital	-	-	-	-	179,230	-	-	179,230	-	179,230
Operating Costs/Revenue Adjustments: None - Replacement Improvements.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	179,230	-	-	179,230	-	179,230
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	179,230	-	-	179,230	-	179,230

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The parking lot is very old and has many patches. The patches are uneven and for safety reasons needs to be repaved.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will help keep the park attractive and in good working order.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This is a destination park and has many visitors in the summer.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: City Hall Parking Lot Repaving Project

LOCATION: City Hall, 4800 S 188th Street

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

PROJECT NUMBER: FAC-00024

Department	Parks & Facilities
Program	Parks Operations
Prepared By	Roger Chouinard
Department Priority	12 of 25
City Priority	of



BARS NO.: 301.000.04.594.18.63.215

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	234,600	-	-	234,600	-	234,600
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	22,287	-	-	22,287	-	22,287
Contingency (10%)	-	-	-	-	25,689	-	-	25,689	-	25,689
Total Capital	-	-	-	-	282,576	-	-	282,576	-	282,576
Operating Costs/Revenue Adjustments: None - Replacement Improvements.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	282,576	-	-	282,576	-	282,576
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	282,576	-	-	282,576	-	282,576

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The parking lot is very old and has many patches. The patches are uneven and for safety reasons needs to be repaved.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will help keep our City Hall property in good looking and working order.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	City Hall has many visitors and this project will not only be aesthetically beneficial but will help in maintaining an important community facility.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00013**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	13 of 25
City Priority	of

PROJECT STATUS (Check all that apply):

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

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

LOCATION: Sunset Park, 13659 18th Ave. S.

DESCRIPTION: The existing tennis courts are at least 25 years old and need to be completely renovated. The surface is cracked and in need of replacement. Also, the court dimensions for side clearance are too small for USTA standards.



BARS NO.: 301.000.04.594.76.63.169

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	100,000	-	-	100,000	-	100,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	9,500	-	-	9,500	-	9,500
Contingency (10%)	-	-	-	-	10,950	-	-	10,950	-	10,950
Total Capital	-	-	-	-	120,450	-	-	120,450	-	120,450
Operating Costs/Revenue Adjustments: Replacement of existing court; No increased mtc costs.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	120,450	-	-	120,450	-	120,450
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	120,450	-	-	120,450	-	120,450

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The side dimensions of the court are less than 9 feet and the USTA (United States Tennis Association) standard is 12 feet. The surface is cracked and uneven and needs replacing.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
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	No hotels have tennis courts and these courts can be used by residents, business employees and visitors.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00018**

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	14 of 25
City Priority	of

PROJECT TITLE: **Hughes Property Trail & Waterfront Park Project**

LOCATION: Hughes Property Site, 19608 International Blvd

DESCRIPTION: This project involves designing and constructing a waterfront trail and a one acre waterfront park at the Hughes Property site.



BARS NO.: 301.000.04.594.76.63.207

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	28,125	28,125	-	-	-	-	56,250	-	56,250
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	450,000	-	-	-	-	450,000	-	450,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	42,750	-	-	-	-	42,750	-	42,750
Contingency (10%)	-	-	49,275	-	-	-	-	49,275	-	49,275
Total Capital	-	28,125	570,150	-	-	-	-	598,275	-	598,275
Operating Costs/Revenue Adjustments: Maintenance cost increases.										
Salaries/Benefits	-	-	-	10,000	10,000	10,000	10,000	40,000	-	40,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	10,000	10,000	10,000	10,000	40,000	-	40,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales-H.P.	-	261,360	-	-	-	-	-	261,360	-	261,360
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Contrib: Hyatt Hotel	-	30,640	-	-	-	-	-	30,640	-	30,640
KC Parks Levy	306,275	-	-	-	-	-	-	-	-	306,275
Total Funding	306,275	292,000	-	-	-	-	-	292,000	-	598,275

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

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

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **FAC-00010**

Department	Parks & Recreation
Program	Facilities
Prepared By	Pat Patterson
Department Priority	15 of 25
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: City Hall Elevator Hydraulic Control Upgrade

LOCATION: City Hall, 4800 S 188th Street

DESCRIPTION: Upgrade the hydraulic control systems for the passenger or service elevator at City Hall. There is a 15 - 20 year lifecycle on the elevator controls.



BARS NO.: 301.000.04.594.18.62.001

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	53,268	-	-	-	53,268	-	53,268
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	5,060	-	-	-	5,060	-	5,060
Contingency (10%)	-	-	-	5,833	-	-	-	5,833	-	5,833
Total Capital	-	-	-	64,161	-	-	-	64,161	-	64,161
Operating Costs/Revenue Adjustments: None - Replacement of existing equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	64,161	-	-	-	64,161	-	64,161
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Bal #108 CH	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	64,161	-	-	-	64,161	-	64,161

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Providing routine equipment replacement will ensure the continued safety of employees, visitors, and City Officials accessing the second and third floors of SeaTac City Hall.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Ensuring the continued operability of the SeaTac City Hall elevator provides ADA access to residents visiting the second and third floors of City Hall. The third floor of City Hall houses building code permitting and enforcement staff, engineering staff, finance staff, the City Manager's Office, Community & Economic Development and the Legal Department of the City of SeaTac, which includes victims' advocacy services.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Ensuring the continued operability of the SeaTac City Hall elevator provides ADA access to those wishing to acquire or renew business licenses, as well as to all staff responsible for building development review and permitting.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **FAC-00027**

Department	Parks & Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	16 of 25
City Priority	of

PROJECT TITLE: **City Hall Police Sally Port Gate Replacement**

LOCATION: City Hall, 4800 S. 188th Street

DESCRIPTION: Repair and replace assembly of the gate and operator for the Police sally port at City Hall.



BARS NO.: 301.000.04.594.18.63.212

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	29,750	-	-	-	29,750	-	29,750
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	2,826	-	-	-	2,826	-	2,826
Contingency (10%)	-	-	-	3,258	-	-	-	3,258	-	3,258
Total Capital	-	-	-	35,834	-	-	-	35,834	-	35,834
Operating Costs/Revenue Adjustments: None - Replacement of existing equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	35,834	-	-	-	35,834	-	35,834
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	35,834	-	-	-	35,834	-	35,834

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Gate needs to be fully operational for Police to escort prisoners safely into the facilities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Maintenance Facility Gate Replacement

LOCATION: Maintenance Facility, 2000 S 136th Street

DESCRIPTION: Repair and replace gate and operator at the entrance to the Maintenance Facility yard.

BARS NO.: 102.000.11.594.31.63.213/301.000.04.594.76.63.213
403.000.11.594.43.63.213 (1/3 Each)

PROJECT NUMBER: FAC-00028

Department	Parks & Facilities
Program	Facilities
Prepared By	Pat Patterson
Department Priority	17 of 25
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	29,751	-	-	-	29,751	-	29,751
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	2,826	-	-	-	2,826	-	2,826
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	32,577	-	-	-	32,577	-	32,577
Operating Costs/Revenue Adjustments: None - Replacement of existing equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	10,859	-	-	-	10,859	-	10,859
Storm Drainage Fees	-	-	-	10,859	-	-	-	10,859	-	10,859
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #102	-	-	-	10,859	-	-	-	10,859	-	10,859
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	32,577	-	-	-	32,577	-	32,577

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Allows safe entry and exit from yard for SeaTac, Burien, and Fire employees.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Not applicable.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: SeaTac/Airport Station Gathering Place Plaza

LOCATION: S 176th Airport Station Area

DESCRIPTION: This project would design and construct a 15,000 sf park in the SeaTac/Airport Station Area. The park will provide usable open space in an area that is currently underserved and will serve as a community gathering place. It is anticipated that the project will support a significantly larger business population and potentially higher density residential uses in the future. By providing an appealing new amenity, this park area will help draw potential new customers to businesses in the area and encourage redevelopment. The park will also serve as an **BARS NO.:** 308.000.13.594.76.61.007 Land & 63.170 Imp

PROJECT NUMBER: SA176-00005

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Jeff Robinson
Department Priority	18 of 25
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
P/ing/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	-	-	-	-
Operating Costs/Revenue Adjustments: To be determined with future design.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 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 #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-	-	-

POLICY BASIS: *Comprehensive Plan:* Goal 1.5, Policy 1.5A, Goal 4.4, Goal 6.2, Policy 6.2H, Policy 6.2Y

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Existing City park facilities are not within easy walking distance (between 1/4 and 1/2 mile) of this Station Area. Creating a new park at this central location would provide usable open space in an area that is currently underserved and is anticipated will support a significantly larger business population and potentially more high density residential uses in the future.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will foster quality of life, community identity and pride by providing open space for relaxation, socializing and exercise at the core of this community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	By providing an appealing new amenity, the park will help draw potential new customers to businesses in the area and serve as an important local amenity to hotel guests.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	By providing an appealing new amenity and significant public investment the park will help make this a more appealing area for private investment and development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provide: 15,000 SF <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS
Land is assumed to be 15,000 sf at \$80 sf.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Project originally budgeted for 2010 - 2013. Project is currently underfunded. Worksheet is serving as a placeholder for a future potential project.

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Valley Ridge Park Synthetic Turf Field Replacement

LOCATION: Valley Ridge Park, 4644 S 188th Street

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

PROJECT NUMBER: PRK-00008

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	19 of 25
City Priority	of



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	1,221,184	-	-	-	1,221,184	-	1,221,184
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	116,012	-	-	-	116,012	-	116,012
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	1,337,196	-	-	-	1,337,196	-	1,337,196
Operating Costs/Revenue Adjustments: No Additional Costs - Replaces Existing Turf.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	330,750	-	-	-	330,750	-	330,750
REET - 2nd Qtr %	-	-	-	330,750	-	-	-	330,750	-	330,750
Sales Taxes	-	-	-	55,146	-	-	-	55,146	-	55,146
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Turf Field Rentals	206,850	206,850	206,850	-	-	-	-	413,700	-	620,550
Total Funding	206,850	206,850	206,850	716,646	-	-	-	1,130,346	-	1,337,196

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The synthetic turf has almost served its life expectancy and will need to be replaced before it tears causing a safety hazard.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to the park users. Many of the field users at Valley Ridge Park are youth teams which have a high percentage of SeaTac youth.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. Since Valley Ridge Park Sports Complex opened with the synthetic turf fields it has become known as a premier destination for teams participating in tournaments, practices and games. The fields are scheduled throughout the year bringing in a steady stream of revenue. Keeping the fields in top condition will continue to attract sports organizations who put on large tournaments. Tournaments bring in visitors who, in turn, support local businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Keeping our facilities in top shape is an economic driver.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)
The wear and age are the triggers for replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 Budget CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00001**

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	20 of 25
City Priority	of

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

LOCATION: Valley Ridge Park, 4644 S 188th Street

DESCRIPTION: This project includes removing the old backstop, lights and poles, irrigation system, and turf from Field 4. The field will be reconfigured to include a new backstop. A restroom and a concession stand will also be built and the playground equipment replaced. A new drainage system, field lighting, and synthetic turf will be installed. We have also included an additional lighted street soccer field, six lighted pickle ball courts, lighting of the School District tennis courts and new playground equipment. With four synthetic fields on this complex rental revenues are expected to increase.



BARS NO.: 301.000.04.594.76.63.155

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	188,294	-	-	-	188,294	-	188,294
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	1,717,921	-	-	1,717,921	-	1,717,921
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	163,202	-	-	163,202	-	163,202
Contingency (10%)	-	-	-	18,829	188,112	-	-	206,941	-	206,941
Total Capital	-	-	-	207,123	2,069,235	-	-	2,276,358	-	2,276,358
Operating Exp/Revenue Adjustments: Includes revenue & operating cost adj for field, restroom & concession stand.										
Salaries/Benefits	-	-	-	-	2,440	4,879	4,879	7,319	-	7,319
Supplies	-	-	-	-	(125)	(250)	(250)	(375)	-	(375)
Utilities	-	-	-	-	2,250	4,500	4,500	6,750	-	6,750
Equip/Potty Rentals	-	-	-	-	(1,500)	(3,000)	(3,000)	(4,500)	-	(4,500)
Other:	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(33,250)	(66,500)	(66,500)	(99,750)	(0)	(99,750)
Total Op/Rev Adj	-	-	-	-	(30,185)	(60,371)	(60,371)	(90,556)	-	(90,556)
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	235,968	31,447	315,000	-	245,076	-	-	591,523	-	827,491
REET - 2nd Qtr %	736,158	320	315,000	-	190,266	-	-	505,586	-	1,241,744
Sales Taxes	-	-	-	207,123	-	-	-	207,123	-	207,123
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Total Funding	972,126	31,767	630,000	207,123	435,342	-	-	1,304,232	-	2,276,358

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Field 4 faces the new sport field plaza and errant foul balls could hit spectators watching another game, potentially creating a hazard. The sports fields can have hundreds of spectators and players at the fields and the park currently has only 1 toilet for men and 2 toilets for women which could create a health problem. Port-a-potties provide a temporary solution until the restroom/concession stand is completed. Field 4 is currently not ADA accessible; however, the new Field 4 would meet ADA standards. This project addresses spectator safety, health/sanitation and ADA issues.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The existing Field 4 is not usable about 4 months of the year due to improper drainage causing a muddy field. This project will create a significant amount of new field capacity, rental revenue and energy savings. The existing lighting system uses more energy than all 3 new sports field combined. Changing field 4 into a synthetic turf field makes it playable year round and more than doubles the use without adding additional sports fields. The new synthetic turf field will bring in about \$66,500 in new rental revenues per year. Fields 1, 2, and 3 are sized for Little League and cannot accommodate baseball players over 12 years old. Field 4 will be set up for older players.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The City has hosted several tournaments that have drawn in people from all over Washington State. Many of these visitors stayed over night in hotels. We will have had over ten tournaments with over 300 players in our first year of operation. With the proposed improvements to the 4th sports field, we anticipate bringing in larger tournaments resulting in more hotel stays. The field improvements made in 2007 have created a destination spot for sports in the Highline region.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Park improvements tell a story of what a community thinks about itself. With one field in such need of replacement, you only need to visit the facility to see what a positive impact improving Field 4 would create. The upgraded field will bring in an estimated \$66,500 in new rental revenue and more than double the field capacity. New lights would decrease the energy costs and provide better coverage. The concession stand will create income for SeaTac youth sports which in turn creates more opportunities for the youth group.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: incr utility=addt'l 1/2 field <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Design costs are estimated at 9.1% of total budget.

Project included in 2013-2018 Budget CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Angle Lake Park Playground Equipment Replacement

LOCATION: Angle Lake Park, 19804 International Blvd

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

PROJECT NUMBER: PRK-00006

Department	Parks & Recreation
Program	Parks Facilities
Prepared By	Kit Ledbetter
Department Priority	21 of 25
City Priority	of



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	48,041	-	-	-	48,041	-	48,041
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	4,564	-	-	-	4,564	-	4,564
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	52,605	-	-	-	52,605	-	52,605
Operating Costs/Revenue Adjustments: Replacement of existing structure; no new maintenance expenditures.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	52,605	-	-	-	52,605	-	52,605
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #:_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	52,605	-	-	-	52,605	-	52,605

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The playground equipment has served it's life expectancy and needs replacement to be safe from breakage.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to the park users. The existing play equipment provides play opportunities for both school aged and preschool kids. Families from the adjacent neighborhood and visitors to the park have been enjoying the existing equipment since 1998. Removing the equipment and not replacing it would be a big disappointment for those families who currently use the facility for their recreation needs.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. Angle Lake Park is located within walking distance of several hotels on International Blvd. Providing a quality recreational experience to families staying in those hotels is a benefit to both the visitors and the businesses they support.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Keeping our facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

We must replace the playground equipment or have possible safety problems.

TRIGGERS (Project Prerequisites)

The age and condition of the equipment triggers the replacement. The play equipment is inspected on a regular basis and is only replaced when the declining condition warrants the replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

This is a replacement item. Additional operating costs do not apply. For 2015 CIP, project moved from 2014 to 2017.

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: **PRK-00021**

Department	Parks & Facilities
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	22 of 25
City Priority	of

PROJECT TITLE: **North SeaTac Park Improvements**

LOCATION: North SeaTac Park, 13735 24th Ave South

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



BARS NO.: 301.000.04.594.76.63.214

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	93,344	-	-	93,344	-	93,344
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	8,868	-	-	8,868	-	8,868
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	102,212	-	-	102,212	-	102,212
Operating Costs/Revenue Adjustments: None - Replacement of Existing Equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	102,212	-	-	102,212	-	102,212
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	102,212	-	-	102,212	-	102,212

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The items to be replaced will be almost 20 years old and for safety reasons need to be replaced.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping parks in good repair is a benefit to our residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The sports fields are rented mostly by non-residents. The City charges field use fees and if the fields are old and in bad condition, rentals will drop off; thereby, reducing rental income.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Keeping the City's facilities in top shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: SeaTac Community Center Playground Equipment Replacement

LOCATION: SeaTac Community Center, 13735 24th Ave S

DESCRIPTION: Replace two sets of playground equipment based on its life expectancy. We will inspect the playground equipment and review the need to replace it or move it to a later year when it is a year out from replacement.

PROJECT NUMBER: PRK-00022

Department	Parks & Facilities
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	23 of 25
City Priority	of



BARS NO.: 301.000.04.594.76.63.156

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	102,221	-	102,221	-	102,221
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	9,711	-	9,711	-	9,711
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	111,932	-	111,932	-	111,932
Operating Costs/Revenue Adjustments: None - Replacement of Existing Equipment.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	111,932	-	111,932	-	111,932
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	111,932	-	111,932	-	111,932

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Due to safety concerns, the City would replace the playground equipment if it was old and needing repair.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	New playground equipment rejuvenates the park site and is a benefit to the residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
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 helps to keep 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 checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **PRK-00011**

PROJECT STATUS (Check all that apply):

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

Department	Parks & Recreation
Program	Park Facilities
Prepared By	Kit Ledbetter
Department Priority	24 of 25
City Priority	of

PROJECT TITLE: [Angle Lake Park Ornamental Fence Replacement](#)

LOCATION: Angle Lake Park, 19804 International Blvd

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



BARS NO.: 301.000.04.594.76.63.158

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	-	33,978	-	33,978	-	33,978
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	3,228	-	3,228	-	3,228
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	37,206	-	37,206	-	37,206
Operating Costs/Revenue Adjustments: <i>Replacement of existing structure; no new maintenance expenditures.</i>										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	37,206	-	37,206	-	37,206
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #: _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	37,206	-	37,206	-	37,206

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The ornamental fence has almost served its life expectancy and will need to be replaced. Replacing the fence will continue to allow for security of the Angle Lake Park when it is closed.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Keeping the parks in top shape is a real benefit to park users.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This will benefit all park users including visitors and businesses. Replacing the ornamental fence will continue to provide an attractive frontage to Angle Lake Park from International Blvd.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Keeping our facilities in shape is an economic driver.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: _____ <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

We must replace the ornamental fencing or have possible safety problems.

TRIGGERS (Project Prerequisites)

Age and declining condition of fence triggers the replacement.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

This is a replacement item. Additional operating costs do not apply.

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT NUMBER: SA154-00001

Department	Parks & Recreation
Program	Traffic & Pedestrian Services
Prepared By	Jeff Robinson
Department Priority	25 of 25
City Priority	of

PROJECT TITLE: S 154th Street Station Area Plaza/Pedestrian Connection at Military Road South Triangle

LOCATION: S 154th Street Station Area

DESCRIPTION: Construction of a plaza and pedestrian connection as part of redevelopment in the S 154th Street Station Area in conjunction with the closure of the Military Road South segment south of S 152nd Street.



BARS NO.: 308.000.03.595.69.63.171

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	82,500	-	-	-	82,500	-	82,500
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	267,165	-	-	-	267,165	-	267,165
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	25,381	-	-	-	25,381	-	25,381
Contingency (10%)	-	-	-	37,505	-	-	-	37,505	-	37,505
Total Capital	-	-	-	412,551	-	-	-	412,551	-	412,551
Operating Costs/Revenue Adjustments: Labor costs for maintenance.										
Salaries/Benefits	-	-	-	-	1,500	1,500	1,500	4,500	-	4,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	1,500	1,500	1,500	4,500	-	4,500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	312,551	-	-	-	312,551	-	312,551
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #308	-	-	-	100,000	-	-	-	100,000	-	100,000
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	412,551	-	-	-	412,551	-	412,551

POLICY BASIS: *Comprehensive Plan:* Goal 1.5, Goal 4.4, Goal 9.1, Goal 9.2, Goal 9.3, Goal 9.6, Policy 6.1F, Policy 6.2H, Policy 6.2Y; *154th Street Station Area Action Plan (December 2006)*

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Existing City park facilities are not within easy walking distance (between 1/4 and 1/2 mile) of this Station Area. Creating a new plaza at this central location would provide usable open space in an area that is currently underserved. It is also anticipated that this project will support a significantly larger business population and potentially more high density residential uses in the future. This project will also help encourage increased pedestrian activity in the area.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will foster quality of life, community identity and pride by providing open space for relaxing, socializing and exercise at the core of this community.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	By providing an appealing new amenity, the Park will help draw potential new customers to businesses in the area and serve as an important local amenity to local hotel guests.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	By providing an appealing new amenity and significant public investment, the Park will help make this a more appealing area for private investment and development.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 8,250 SF Community Park area <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)
Project will proceed with the closure of Military Road south of South 152nd.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Construction sales taxes transferred into 308 Fund in 2009 in the amount of \$100,000.

Project included in 2013-2018 CIP.

Public Works

Capital Projects

2015 – 2020 CIP

Public Works

Capital Projects

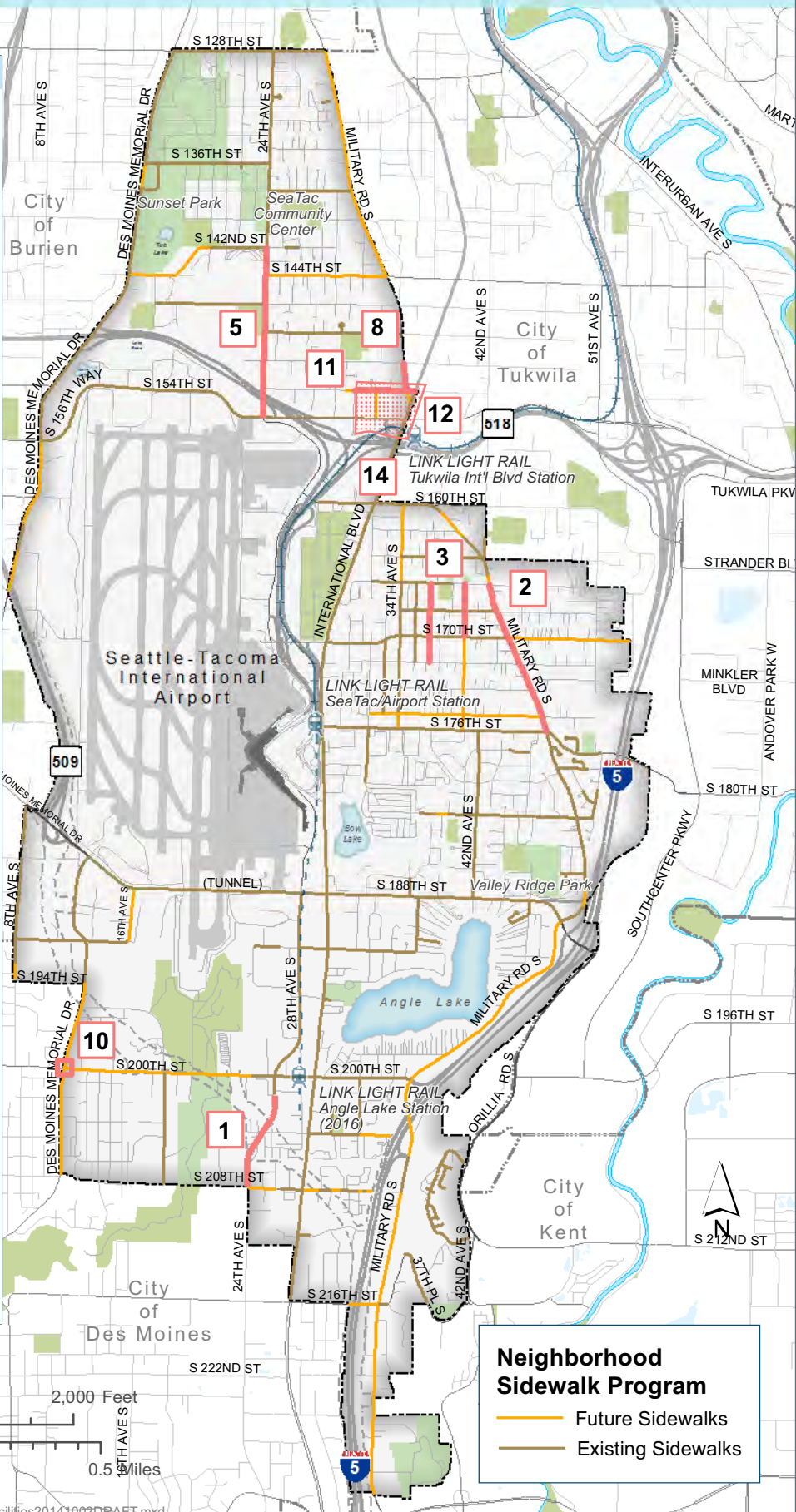
2015 – 2020 CIP

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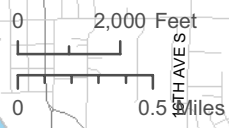


- Public Works
2015 - 2020 CIP
Total \$61.3M**
1. Connecting 28th/24th Ave S (\$14.2M) 2015-2017
S 200th St to S 208th St
 2. Military Road S (\$3.3M) 2015
S 176th St to S 166th St
 3. 2014-15 Neighborhood Sidewalk Project (\$1.6M) 37th Ave S
S 172nd St to S 166th St and 40th Ave S
S 170th St to S 166th St
 4. 2015-16 Neighborhood Sidewalk Project (\$1.7M) Location TBD
 5. 2014-15 Annual Overlay Project (\$1.2M)
24th Ave S, S 142nd St to S 154th St
 6. 2016-17 Neighborhood Sidewalk Project (\$1.7M) Location TBD
 7. 2016-20 Annual Overlay Project (\$4.6M)
Locations TBD
 8. Military Road S
S 152nd St to 150th St and S 152nd St
Military Road S to Int'l Blvd (\$4.1M) 2016-2019
 9. 2017-18 Neighborhood Sidewalk Project (\$1.8M) Location TBD
 10. Des Moines Memorial Drive and S 200th Intersection (\$1.3M) 2017-18
 11. S 152nd St (\$5.4M) 2017-2018
30th Ave S – Military Rd S
 12. Tukwila Int'l Blvd Station Area Improvements (\$7.5M) 2017-2018
 13. 2018-19 Neighborhood Sidewalk Project (\$1.8M) Location TBD
 14. Int'l Blvd at SR 518 (\$9M) 2018-20
 15. 2019-20 Neighborhood Sidewalk Project (\$1.8M) Location TBD
 16. 2020-21 Neighborhood Sidewalk Project (\$250K) Location TBD



Date Prepared: October 2, 2014
Source: City of SeaTac, King County GIS, NAVTEQ

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Neighborhood Sidewalk Program

- Future Sidewalks
- Existing Sidewalks

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS (TRANSPORTATION) SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	3,131,500	744,200	550,000	2,550,000	1,250,000	1,250,000	250,000	6,594,200	-	9,725,700
Land Acquis/Impr	5,214,000	598,000	-	500,000	500,000	500,000	-	2,098,000	-	7,312,000
Construction/Impr	7,660,000	10,230,000	10,660,000	3,110,000	16,630,000	3,445,000	8,500,000	52,575,000	7,620,000	67,855,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	16,005,500	11,572,200	11,210,000	6,160,000	18,380,000	5,195,000	8,750,000	61,267,200	7,620,000	84,892,700
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	1,000	1,500	4,500	10,500	11,500	29,000	-	29,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	500	500	4,300	6,800	7,300	19,400	-	19,400
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	2,500	2,500	2,500	5,000	5,000	17,500	-	17,500
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
Total Op/Rev Adj	-	-	4,000	4,500	11,300	22,300	23,800	65,900	-	65,900
New FTE's	-	-	-	-	-	-	-	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Asset Sales-HP & SC	-	-	1,290,000	1,800,000	11,100,000	-	-	14,190,000	-	14,190,000
GMA Impact Fees	765,000	-	-	-	-	-	-	-	-	765,000
Parking Taxes	11,428,710	2,796,200	1,620,000	2,930,000	3,120,000	2,300,000	1,320,000	14,086,200	-	25,514,910
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	275,000	-	-	-	-	-	275,000	-	275,000
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	2,738,530	4,640,000	5,760,000	-	-	-	-	10,400,000	-	13,138,530
Local Grants	445,000	1,000,000	2,400,000	-	350,000	-	-	3,750,000	-	4,195,000
Fund Bal #105/#307	918,260	1,500,000	-	100,000	950,000	-	-	2,550,000	-	3,468,260
Utility Reimb	-	1,211,000	-	-	-	-	-	1,211,000	-	1,211,000
To Be Determined*	-	-	-	1,330,000	2,860,000	2,895,000	7,430,000	14,515,000	7,620,000	22,135,000
Total Funding	16,295,500	11,422,200	11,070,000	6,160,000	18,380,000	5,195,000	8,750,000	60,977,200	7,620,000	84,892,700

***Funding Sources for TBD Projects:**

Fund Balance:

2016/17 Ped Program	1,330,000	#105	1,350,000	2015
2017/18 Ped Program	1,360,000	#307	2,118,260	Various Yrs
2018/19 Ped Program	1,395,000	Total	3,468,260	
2019/20 Ped Program	1,430,000			
2020/21 Ped Program	1,620,000			
IB & SR518 Fed Grant	7,500,000			
IB & SR518 State Grant	5,250,000			
IB & SR518 Other TBD	2,250,000			
Total TBD	22,135,000			

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Connecting 28th/24th Ave S

LOCATION: S 200th Street to S 208th Street

DESCRIPTION: Project extends new roadway and non-motorized improvements from the intersection of S 200th St and 26th Ave S to the intersection of S 208th St and 24th Ave S. It completes the gap in the 28th/24th corridor and provides an alternate north/south arterial to SR 99. It mitigates congestion and improves multi-modal access to the S 200th St Light Rail Station in lieu of widening SR 99. The project is a regional partnership between SeaTac, Sound Transit, Port, WSDOT and Des Moines. Access will enable development of adjacent properties to the highest & best use.

PROJECT NUMBER: ST-131

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



BARS NO.: 307.000.11.595.30.63.057

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	2,282,500	346,000	-	-	-	-	-	346,000	-	2,628,500
Land Acquis/Impr	5,214,000	598,000	-	-	-	-	-	598,000	-	5,812,000
Construction/Impr	330,000	4,200,000	8,300,000	710,000	-	-	-	13,210,000	-	13,540,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	7,826,500	5,144,000	8,300,000	710,000	-	-	-	14,154,000	-	21,980,500
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	2,500	2,500	2,500	7,500	-	7,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	3,800	3,800	3,800	11,400	-	11,400
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	6,300	6,300	6,300	18,900	-	18,900
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	765,000	-	-	-	-	-	-	-	-	765,000
Parking Taxes	6,906,500	454,000	-	710,000	-	-	-	1,164,000	-	8,070,500
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grant	-	-	-	-	-	-	-	-	-	-
State: TIB & FMSIB	-	3,540,000	5,760,000	-	-	-	-	9,300,000	-	9,300,000
Local: Sound Tran	445,000	1,000,000	2,400,000	-	-	-	-	3,400,000	-	3,845,000
Fund Balance #____	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	8,116,500	4,994,000	8,160,000	710,000	-	-	-	13,864,000	-	21,980,500

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 6.2G, 8.1A, 8.1O, 8.1E, 8.2I, 9.3D. *Transportation Improvement Plan:* Priority #2 in 2015-2024.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Project includes five lanes, bike lanes, curb, gutter, sidewalk, storm drainage, street lighting, signalization, channelization, and landscaping. These improvements will complete the gap between the existing improvements on 28th Ave S north of S 200th St and the improvements proposed to begin in 2013 by the City of Des Moines on 24th Ave S south of S 208th Street. The improvements will provide non-motorized alternatives for commuters and recreational opportunities for local residents.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Improves traffic flow and multi-modal access and circulation around the new Light Rail Station at S 200th St/28th Ave S. This project will provide sidewalks, bike lanes, and travel lanes for use by citywide residents. This important connection completes the 28th/24th corridor. The project will relieve vehicle congestion on International Blvd, and improve arterial network performance; thereby reducing cut-through traffic in neighborhoods. It is anticipated that these improvements will positively impact community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Access would be improved to the Sound Transit Light Rail Station and Sea-Tac International Airport and Airport related facilities and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This arterial roadway extension project would provide access, which will catalyze change or upgrades to current land uses. Construction of the new roadway would improve the development potential. The project would complete frontage improvements and extend utilities which would provide service to properties developed in the future. Provides access to 28.7 acres that could be developed into 500,000 sq ft floor area. Enhances access to an additional 15 acres that could encourage redevelopment.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 5 lanes, bike lanes, sidewalks <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
State Grants include TIB in the amount of \$6,800,000 and FMSIB in the amount of \$2,500,000.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

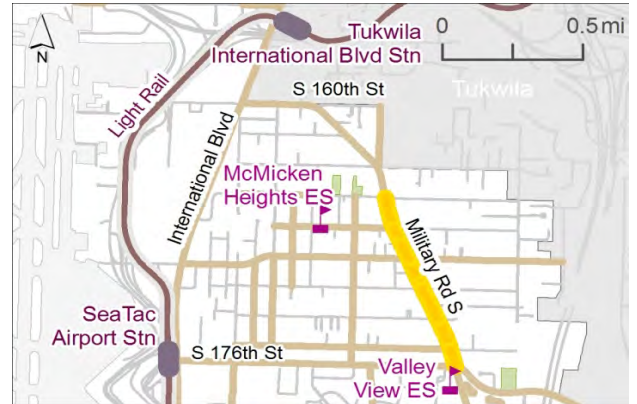
PROJECT NUMBER: **ST-122**

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

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

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

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



BARS NO.: 307.000.11.595.30.63.112

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	690,000	38,200	-	-	-	-	-	38,200	-	728,200
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	7,330,000	3,300,000	-	-	-	-	-	3,300,000	-	10,630,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	8,020,000	3,338,200	-	-	-	-	-	3,338,200	-	11,358,200
Operating Costs/Revenue Adjustments: Signal, lighting, storm drain and landscaping maintenance and power										
Salaries/Benefits	-	-	500	500	500	500	500	2,500	-	2,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	500	500	500	500	500	2,500	-	2,500
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint	-	-	2,500	2,500	2,500	2,500	2,500	12,500	-	12,500
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	-	(0)
Total Op/Rev Adj	-	-	3,500	3,500	3,500	3,500	3,500	17,500	-	17,500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	4,363,210	1,027,200	-	-	-	-	-	1,027,200	-	5,390,410
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grts: TIB/DOE SW	2,738,530	1,100,000	-	-	-	-	-	1,100,000	-	3,838,530
Local Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	918,260	-	-	-	-	-	-	-	-	918,260
Utility Reimb.	-	1,211,000	-	-	-	-	-	1,211,000	-	1,211,000
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	8,020,000	3,338,200	-	-	-	-	-	3,338,200	-	11,358,200

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.2L, 3.3A, 3.3B, 3.3C, 6.2G, 8.1A, 8.1O, 8.1E, 8.2I, 9.3D. *Transportation Improvement Plan:* Priority #3 for 2015-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	Safety is a primary goal and benefit of this project. Safety for vehicles will be enhanced by improving sight lines through eliminating on-street parking, better illumination, additional turn lanes and larger curb radii, as well as by removing fixed object hazards such as utility poles and trees. Safety for pedestrians and bicyclists will be improved through dedicated sidewalk and bike lanes.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide sidewalks, bike lanes, and safer travel lanes for use by citywide residents. These important enhancements will enable residents to more safely travel neighborhood streets. It is anticipated that these improvements will positively impact community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Adjacent businesses will benefit from additional frontage improvements and turn pockets. Undergrounding of the overhead utilities provides a tremendous aesthetic improvement that will improve the image of the area for visitors, businesses and residents alike. Bike lanes and sidewalks will provide new recreational opportunities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Arterial roadway improvement projects tend to improve access and aesthetics and stimulate adjacent property owners to consider subsequent changes or upgrades to their current land uses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 10 blocks of sidewalk, bike lanes, turn lanes <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

TIB State Grant=\$2,950,560 (Construction \$2,581,740, Design=\$368,820); State Storm Water Grant \$887,970

Project included 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

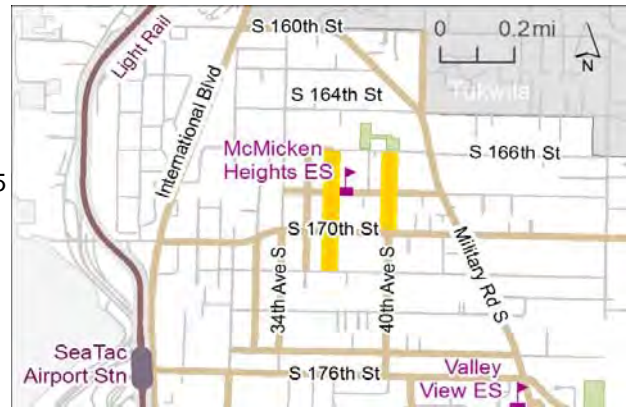
PROJECT NUMBER: **ST-831**

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

PROJECT TITLE: 2014/2015 Neighborhood Sidewalk Project - 37th & 40th Ave South

LOCATION: 37th Ave S (S 172nd-S 166th St) & 40th Ave S (S 170th-S 166th St)

DESCRIPTION: This project includes construction of approximately 0.75 centerline miles of new sidewalk on both sides of the street, with curb and gutter, and storm drainage improvements along 37th Ave S (S 172nd-S 166th St) & 40th Ave S (S 170th-S 166th St) in the McMicken Heights neighborhood. The project connects to the existing sidewalk at Fire Station 46, and on S 168th and S 170th Streets. This is the sixth project in the Neighborhood Sidewalk Program.



BARS NO.: 307.000.11.595.61.63.187

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	145,000	105,000	-	-	-	-	-	105,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	145,000	1,605,000	-	-	-	-	-	1,605,000	-	1,750,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	500	500	500	500	500	2,500	-	2,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	500	500	500	500	500	2,500	-	2,500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	145,000	105,000	-	-	-	-	-	105,000	-	250,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Bal #105/#307	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	145,000	1,605,000	-	-	-	-	-	1,605,000	-	1,750,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #4 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 4,000 LF sidewalk, storm drainage <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

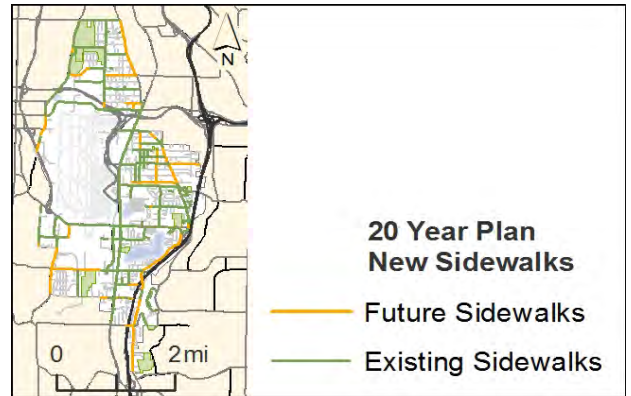
PROJECT NUMBER: **ST-832**

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

PROJECT TITLE: **2015/16 Neighborhood Sidewalk Project**

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map. This is the seventh Neighborhood Sidewalk Project in a 20 year program.



BARS NO.: 307.000.11.595.61.63.188

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	250,000	-	-	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,440,000	-	-	-	-	1,440,000	-	1,440,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	250,000	1,440,000	-	-	-	-	1,690,000	-	1,690,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	500	500	500	500	2,000	-	2,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	500	500	500	500	2,000	-	2,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales-H.P.	-	-	1,290,000	-	-	-	-	1,290,000	-	1,290,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	250,000	150,000	-	-	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	250,000	1,440,000	-	-	-	-	1,690,000	-	1,690,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #6 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the city's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

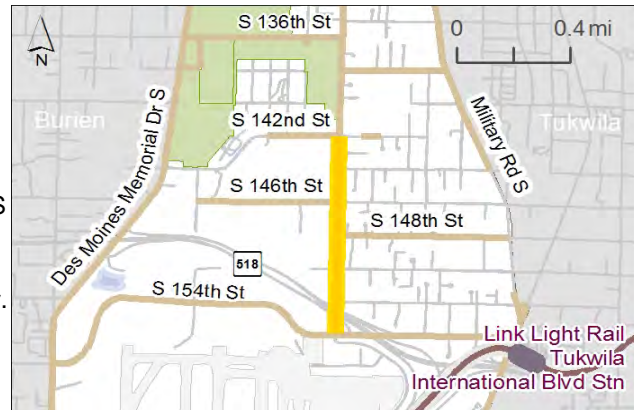
PROJECT TITLE: 2014/15 Overlay Project - 24th Ave S

LOCATION: 24th Ave S from S 142nd St to S 154th S

DESCRIPTION: Grind and overlay the existing pavement on 24th Ave S from S142nd to S 154th St. Replace portions of the existing storm drain within the alignment where pipe is beyond its service life. Work will include partial replacement of the existing sidewalks and curb and gutter. The existing ramps will be upgraded to current ADA standards.

PROJECT NUMBER: ST-885

Department	Public Works
Program	Annual Pavement Overlay
Prepared By	Susan Sanderson
Department Priority	5 of 16
City Priority	of



BARS NO.: 102.000.11.595.30.63.205

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	14,000	5,000	-	-	-	-	-	5,000	-	19,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	1,230,000	-	-	-	-	-	1,230,000	-	1,230,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	14,000	1,235,000	-	-	-	-	-	1,235,000	-	1,249,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	14,000	960,000	-	-	-	-	-	960,000	-	974,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	275,000	-	-	-	-	-	275,000	-	275,000
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Total Funding	14,000	1,235,000	-	-	-	-	-	1,235,000	-	1,249,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, 3.2 Policies 3.2J; *Transportation Improvement Plan:* Priority #7 for 2015-2024.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	The safety and efficiency of the existing transportation system is largely impacted by the roadway's condition.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Maintaining the condition of the existing pavement within the City protects the City's investment in these transportation facilities. Implementing a systematic program that addresses pavement condition can delay higher cost capital improvements.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Improving pavement condition makes it possible to continue to access businesses, and improves the City's image to visitors.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	Maintaining the condition of the pavement throughout the City enhances the City's 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 checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Funding from 2014 and 2015 for Pavement Overlays was combined into this one larger project to be constructed in 2015. The Storm Drain replacement will be charged to the Storm Water Fund - 403.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

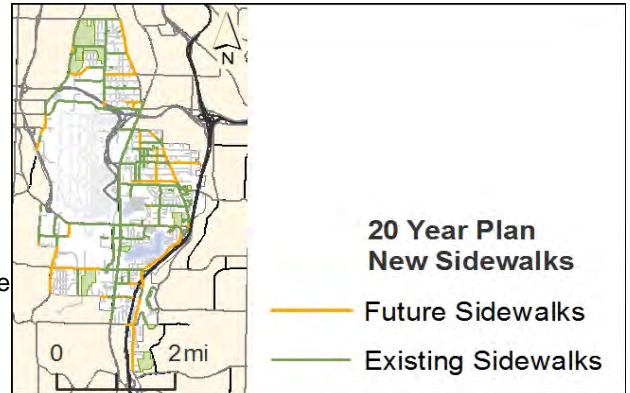
PROJECT TITLE: **2016/17 Neighborhood Sidewalk Project**

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provide safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map. This is the eighth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: **ST-833**

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



BARS NO.: 307.000.11.595.61.63.193

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	-	250,000	-	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,480,000	-	-	-	1,480,000	-	1,480,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	250,000	1,480,000	-	-	-	1,730,000	-	1,730,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	500	500	500	1,500	-	1,500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	500	500	500	1,500	-	1,500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	250,000	150,000	-	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	1,330,000	-	-	-	1,330,000	-	1,330,000
Total Funding	-	-	250,000	1,480,000	-	-	-	1,730,000	-	1,730,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #18 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout city neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

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

PROJECT STATUS (Check all that apply):

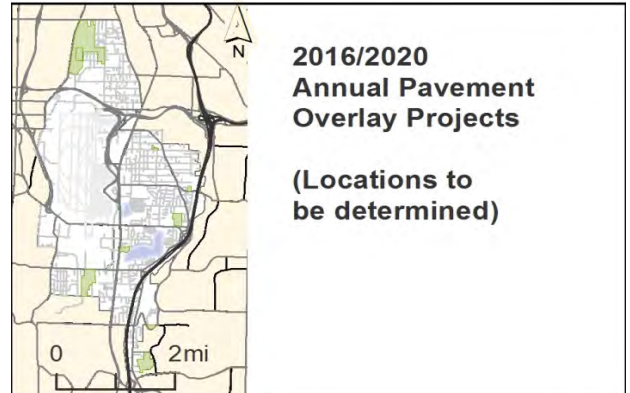
Conceptual Est	<input checked="" type="checkbox"/>	P.S.E. Complete	<input type="checkbox"/>
Design	<input type="checkbox"/>	Construction	<input type="checkbox"/>

Department	Public Works
Program	Annual Pavement Overlay
Prepared By	Susan Sanderson
Department Priority	7 of 16
City Priority	of

PROJECT TITLE: 2016-2020 Annual Pavement Overlay Projects

LOCATION: To Be Determined

DESCRIPTION: This is the City pavement preservation program for the years 2016 through 2020. Each year a location is selected based on the biennial Pavement Management Report. These project include grinding and overlaying existing pavement and bringing curb ramps into compliance with current ADA standards. The current report, dated January 2014, recommends an annual budget of \$920,000 to maintain the City's overall Pavement Condition Index (PCI) at 73.



BARS NO.: 102.000.11.595.30.63.216, 217, 218, 219, 220

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Ping/Design/Eng	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	920,000	920,000	920,000	920,000	920,000	4,600,000	-	4,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	920,000	920,000	920,000	920,000	920,000	4,600,000	-	4,600,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	920,000	920,000	920,000	920,000	920,000	4,600,000	-	4,600,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	920,000	920,000	920,000	920,000	920,000	4,600,000	-	4,600,000

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

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

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **ST-125**

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

PROJECT STATUS (Check all that apply):

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

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

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

DESCRIPTION: This project improves a portion of the 154th Street Light Rail Station area. It includes roadway widening, pavement overlay, sidewalks, storm drainage, street lighting, undergrounding aerial utilities, and landscaping. Station Area Action Plan Step PI-9.



BARS NO.: 307.000.11.595.30.63.166

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	300,000	300,000	-	-	-	600,000	-	600,000
Land Acquisition	-	-	-	500,000	-	-	-	500,000	-	500,000
Construction	-	-	-	-	2,000,000	980,000	-	2,980,000	-	2,980,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	300,000	800,000	2,000,000	980,000	-	4,080,000	-	4,080,000
Operating Costs/Revenue Adjustments: lighting, storm drain and landscaping maintenance and power										
Salaries/Benefits	-	-	-	-	-	-	500	500	-	500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	500	500	-	500
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	1,000	1,000	-	1,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	300,000	700,000	1,800,000	980,000	-	3,780,000	-	3,780,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance #307	-	-	-	100,000	200,000	-	-	300,000	-	300,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	300,000	800,000	2,000,000	980,000	-	4,080,000	-	4,080,000

POLICY BASIS: *Comprehensive Plan:* 1.1G, Goal 3.1, Policy 3.2E, Goal 3.3, Policy 3.3A, Goal 3.4, Goal 4.4, Goal 6.1, Policy 6.1C, Goal 6.2, Policies 6.2G, 6.2I, 7.6C, 7.7B, Goal 9.6; *S 154th Street Area Action Plan;* *Transportation Improvement Plan:* Priority #11 in 2015-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will provide new infrastructure that will promote a healthy community by encouraging residents, visitors, and employees in the area to leave their cars at home, walk in the neighborhood, use more transit and seek shopping opportunities locally. The improvements will provide sidewalks and bicycle facilities in a heavily traveled pedestrian corridor.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will construct infrastructure that will provide residents with new opportunities for walking, accessing transit, restaurants, and shops.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will construct infrastructure that will provide employees and visitors with new opportunities for walking, accessing transit, restaurants, shops, and other businesses.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	This project will construct the infrastructure that will provide new development opportunities for retail, office, commercial and residential uses by improving access.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 2 blocks of sidewalk, storm drainage <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

The schedule of this project is dependant on the availability of funding.

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

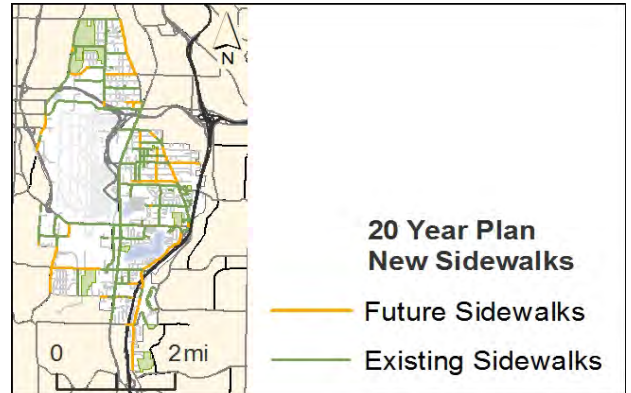
PROJECT TITLE: **2017/18 Neighborhood Sidewalk Project**

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map. This is the ninth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: **ST-834**

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



BARS NO.: 307.000.11.595.61.63.198

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	250,000	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,510,000	-	-	1,510,000	-	1,510,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	250,000	1,510,000	-	-	1,760,000	-	1,760,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	-	500	500	1,000	-	1,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	500	500	1,000	-	1,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	250,000	150,000	-	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	1,360,000	-	-	1,360,000	-	1,360,000
Total Funding	-	-	-	250,000	1,510,000	-	-	1,760,000	-	1,760,000

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

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

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

LOCATION: Des Moines Memorial Drive and S 200th Street

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

PROJECT NUMBER: ST-065

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	10 of 16
City Priority	of



BARS NO.: 307.000.11.595.30.63.181

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	200,000	-	-	-	200,000	-	200,000
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	-	-	-	1,100,000	-	-	1,100,000	-	1,100,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	200,000	1,100,000	-	-	1,300,000	-	1,300,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	500	500	1,000	-	1,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: Signal Maint.	-	-	-	-	-	2,500	2,500	5,000	-	5,000
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	3,000	3,000	6,000	-	6,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	200,000	-	-	-	200,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt: Des Moines	-	-	-	-	350,000	-	-	350,000	-	700,000
Fund Balance #307	-	-	-	-	750,000	-	-	750,000	-	1,500,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	200,000	1,100,000	-	-	1,300,000	-	1,300,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Goal 3.3, Policy 3.2E, 3.3A, 8.1D, 8.1E, 8.2I. *Transportation Improvement Plan:* Priority #14 for 2015-2024. Project is a designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	This project will provide separate turn lanes which will reduce rear end and left turn accidents. Also, traffic operations will improve, resulting in better air quality. The project will conform with ADA and City adopted road standards.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will provide traffic safety and operations improvements. This project will make it possible to close 18th Ave S from 200th to Des Moines Memorial Drive, which is currently used by motorist to avoid the congestion at DMMD and S 200th St. Once 18th is closed to traffic, it can be used as a portion of the Lakes to Sound Trail system. This would provide residents with alternative transportation modes and recreational opportunities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project will improve traffic operations and access for airport related warehouses and cargo facilities to the east on S 200th Street	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	By improving traffic operations and access, this project may stimulate redevelopment of properties on the northeast corner of the intersection. Improved access through this intersection to SR 509 and I5 will make this area more attractive to redevelopment for airport related facilities.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: 4 left turn pockets, new right turn lane, traffic signal <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input checked="" type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 152nd St Imp (30th Ave S to Military Rd S)

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

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

PROJECT NUMBER: ST-126

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



BARS NO.: 307.000.11.595.30.63.179

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	800,000	-	-	-	800,000	-	800,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	4,600,000	-	-	4,600,000	-	4,600,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	800,000	4,600,000	-	-	5,400,000	-	5,400,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	2,000	2,000	4,000	-	4,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	2,000	2,000	4,000	-	4,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	800,000	4,600,000	-	-	5,400,000	-	5,400,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	800,000	4,600,000	-	-	5,400,000	-	5,400,000

POLICY BASIS: *Comprehensive Plan:* Goals 3.1, 3.2. Policies 3.2E, 3.2J, 3.3A, 3.3B, 3.3C, 3.6B, 6.2G, 6.2I, 7.6A; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority #15 in 2015-2024. Project is a designated parking tax project.

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

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

TRIGGERS (Project Prerequisites)
Construct improvements concurrently with redevelopment to ensure driveway locations and utility services are coordinated to meet the needs of property developers.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
S 154th St Station Area Project. Project was moved from the 2014-2015 time frame.

Project included 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

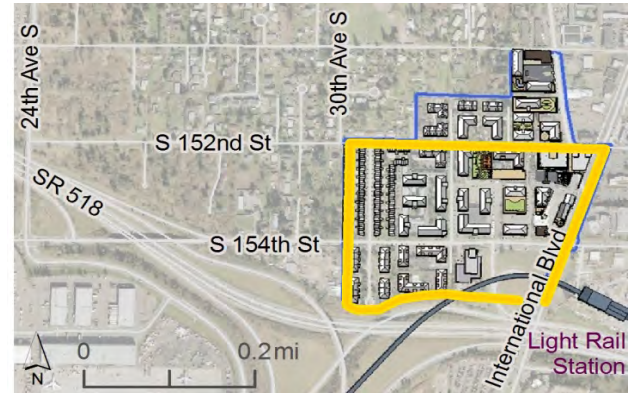
PROJECT TITLE: S 154th St Transit Station Area Improvements

LOCATION: S 154th Street Station Area

DESCRIPTION: Construct new streets as envisioned in the South 154th Street Station Area Plan. Area bounded by S 152nd St, SR 518, 30th Ave and International Blvd. This project will provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment near the new transit station.

PROJECT NUMBER: ST-148

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



BARS NO.: 308.000.13.595.30.63.191

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	1,000,000	-	-	-	1,000,000	-	1,000,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	6,500,000	-	-	6,500,000	-	6,500,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	1,000,000	6,500,000	-	-	7,500,000	-	7,500,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	3,000	3,000	6,000	-	6,000
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	2,500	2,500	5,000	-	5,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	5,500	5,500	11,000	-	11,000
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales-S.C.	-	-	-	1,000,000	6,500,000	-	-	7,500,000	-	7,500,000
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	1,000,000	6,500,000	-	-	7,500,000	-	7,500,000

POLICY BASIS: *Comprehensive Plan:* Policies 1.1B, 1.1G, Goal 3.1, Goal 3.2, Goal 3.3, 3.3A, Goal 3.4, Goal 4.3, Goal 4.4, Goal 6.2, Policies 6.2D, 6.2W, 7.6C, 7.7B, Goal 9.6; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority #16 in 2015-2024.

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

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

TRIGGERS (Project Prerequisites)
Construct improvements concurrently with redevelopment to ensure driveway locations and utility services are coordinated to meet the needs of property developers.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
S 154th St Station Area Project. Project was moved from the 2014-2015 time frame.

Project included in the 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

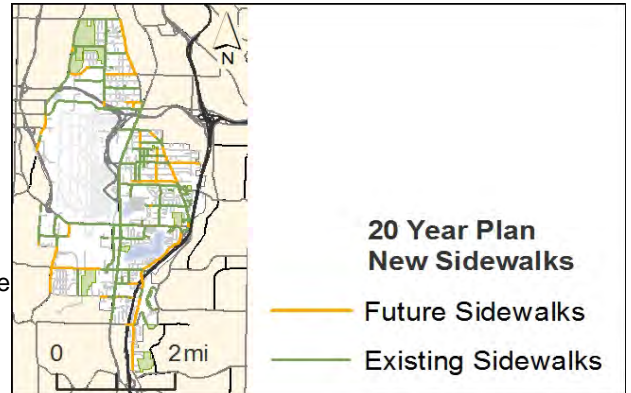
PROJECT TITLE: 2018/19 Neighborhood Sidewalk Project

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provide safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map. This is the tenth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-835

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



BARS NO.: 307.000.11.595.61.63.206

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	250,000	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,545,000	-	1,545,000	-	1,545,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	250,000	1,545,000	-	1,795,000	-	1,795,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	-	-	500	500	-	500
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	500	500	-	500
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	250,000	150,000	-	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	1,395,000	-	1,395,000	-	1,395,000
Total Funding	-	-	-	-	250,000	1,545,000	-	1,795,000	-	1,795,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B. *Transportation Improvement Plan:* Priority #17 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life and community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

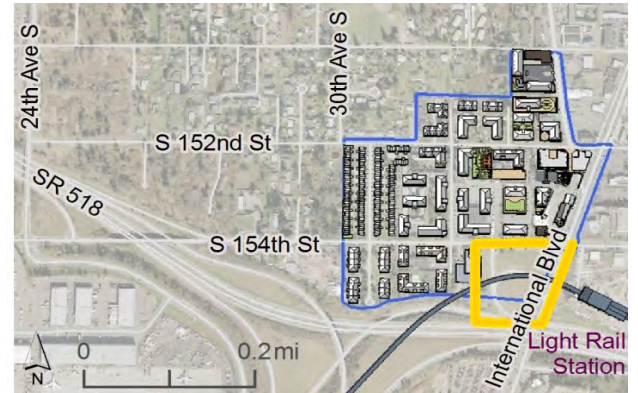
PROJECT TITLE: International Boulevard at SR 518

LOCATION: SR 518 Ramp Improvements at International Blvd

DESCRIPTION: Construct interchange improvements consistent with WSDOT's Route Development Plan. Elements may include modification to S 154th St exit ramp and new eastbound exit ramp to northbound International Blvd. Station Area Action Step PI-8.

PROJECT NUMBER: ST-033

Department	Public Works
Program	Roadway
Prepared By	Susan Sanderson
Department Priority	14 of 16
City Priority	of



BARS NO.: 307.000.11.595.30.63.192

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	-	-	-	-	1,000,000	1,000,000	-	2,000,000	-	2,000,000
Land Acquisition	-	-	-	-	500,000	500,000	-	1,000,000	-	1,000,000
Construction	-	-	-	-	-	-	6,000,000	6,000,000	6,000,000	12,000,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	1,500,000	1,500,000	6,000,000	9,000,000	6,000,000	15,000,000
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	1,500,000	1,500,000	6,000,000	9,000,000	6,000,000	15,000,000
Total Funding	-	-	-	-	1,500,000	1,500,000	6,000,000	9,000,000	6,000,000	15,000,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.2, Policy 3.2E, Goal 4.4, Policy 4.4D, Goal 7.6, Policy 7.6A; *S 154th Street Station Area Action Plan;* *Transportation Improvement Plan:* Priority #19 for 2014-2024. Project is a designated parking tax project.

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

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
S 154th St Station Area Project. Project moved from 2018-2021 time frame.

Project included in 2013-2018 CIP.

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

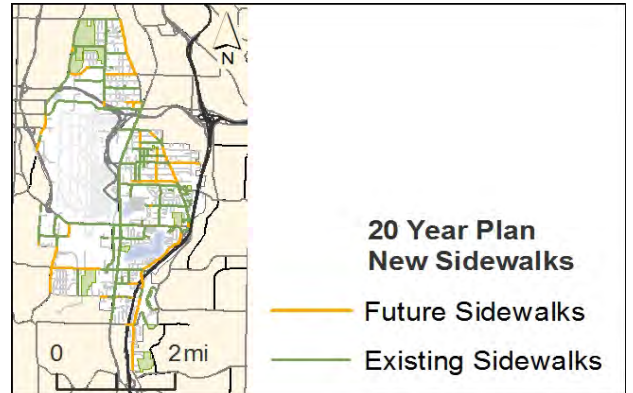
PROJECT TITLE: 2019/20 Neighborhood Sidewalk Project

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map. This is the eleventh Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-836

Department	Public Works
Program	Sidewalks
Prepared By	Susan Sanderson
Department Priority	15 of 16
City Priority	of



BARS NO.: 307.000.11.595.61.63.222

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	250,000	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,580,000	1,580,000	-	1,580,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	250,000	1,580,000	1,830,000	-	1,830,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	250,000	150,000	400,000	-	400,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	1,430,000	1,430,000	-	1,430,000
Total Funding	-	-	-	-	-	250,000	1,580,000	1,830,000	-	1,830,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #17 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

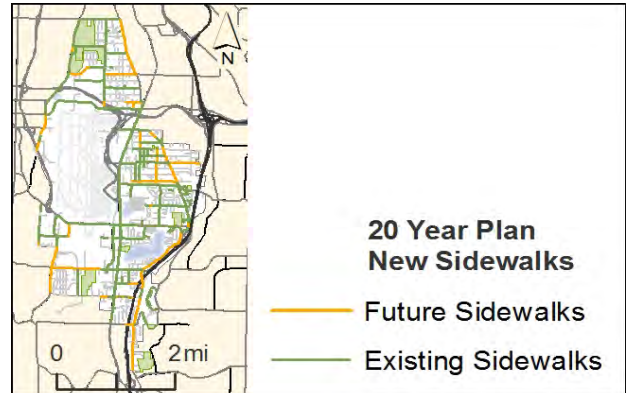
PROJECT TITLE: 2020/21 Neighborhood Sidewalk Project

LOCATION: To Be Determined

DESCRIPTION: Build new sidewalks Citywide on both sides of 12.5 miles of local, neighborhood streets over 20 years. Supplement and connect to arterial sidewalk network. Provides safe connections between neighborhoods, transit, parks, neighborhood businesses. Projects will be selected from the Sidewalk Ad Hoc Committee's priority map. This is the twelfth Neighborhood Sidewalk Project in a 20 year program.

PROJECT NUMBER: ST-837

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



BARS NO.: 307.000.11.595.61.63.223

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng	-	-	-	-	-	-	250,000	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	1,620,000	1,620,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-	250,000	250,000	1,620,000	1,870,000
Operating Costs/Revenue Adjustments: TBD after project decided upon.										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 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 # _____	-	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-	1,620,000	1,620,000
Total Funding	-	-	-	-	-	-	250,000	250,000	1,620,000	1,870,000

POLICY BASIS: *Comprehensive Plan:* Goal 3.1, Policies 3.3a, 3.3c, 7.6a, 7.7B; *Transportation Improvement Plan:* Priority #17 for 2015-2024. Project is a partially designated parking tax project.

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health & Safety	New sidewalks will promote healthy recreational choices for neighborhood residents and provide safe pedestrian connections to schools, parks, transit and businesses.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	Currently, most of SeaTac's residential streets are without sidewalks. The Neighborhood Sidewalk Program is providing safer pedestrian routes, improving quality of life, community identity and pride.	<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	Sidewalk program focus is in the neighborhoods.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	Quality sidewalk connections throughout City neighborhoods will enhance the City's residential image and value.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
LEVEL OF SERVICE IMPACT (Check all that apply)	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount: To be determined. <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Surface Water Management Utility

Capital Projects

2015 – 2020 CIP

Surface Water Management Utility Capital Projects 2015 – 2020 CIP

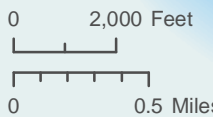
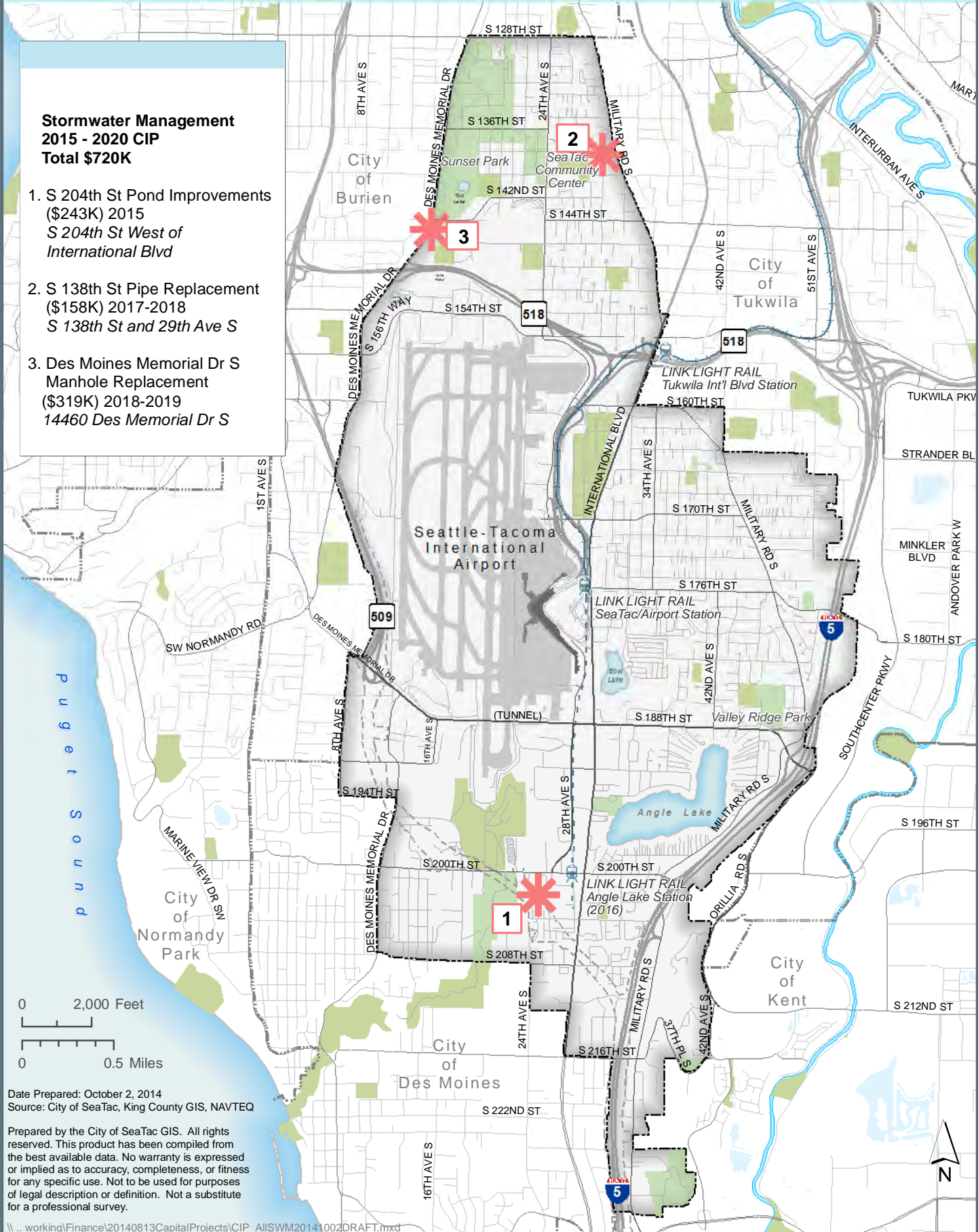
Surface Water Management Projects:

Map of Surface Water Management Projects	105
Surface Water Management Utility Summary	106
South 204 th Street Pond Improvements	107
South 138 th Street Pipe Replacement.....	109
Des Moines Memorial Drive Manhole Replacement	111

STORMWATER MANAGEMENT draft



- Stormwater Management
2015 - 2020 CIP
Total \$720K**
1. S 204th St Pond Improvements (\$243K) 2015
S 204th St West of International Blvd
 2. S 138th St Pipe Replacement (\$158K) 2017-2018
S 138th St and 29th Ave S
 3. Des Moines Memorial Dr S Manhole Replacement (\$319K) 2018-2019
14460 Des Memorial Dr S



Date Prepared: October 2, 2014
Source: City of SeaTac, King County GIS, NAVTEQ

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CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

SURFACE WATER MANAGEMENT UTILITY SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Plng/Design/Eng	35,213	-	-	24,300	38,290	-	-	62,590	-	97,803
Land Acquis/Impr	-	-	-	-	-	-	-	-	-	-
Construction/Impr	-	220,500	-	-	121,550	255,250	-	597,300	-	597,300
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	22,050	-	-	12,155	25,525	-	59,730	-	59,730
Total Capital	35,213	242,550	-	24,300	171,995	280,775	-	719,620	-	754,833
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	-	-	-	-	-	-	-	(0)	-	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	35,213	242,550	-	24,300	171,995	280,775	-	719,620	-	754,833
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Balance #___	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
Total Funding	35,213	242,550	-	24,300	171,995	280,775	-	719,620	-	754,833

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER: **SD-00002**

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SD 1 of 3
City Priority	of

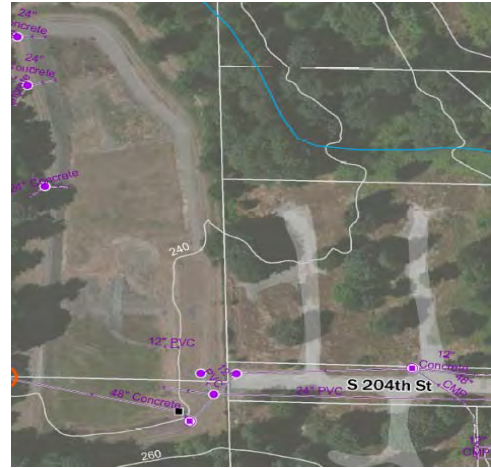
PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: S 204th Street Pond Improvements

LOCATION: S 204th Street Pond West of International Blvd

DESCRIPTION: This project will modify the flow bypass control structure, located in the south end of the pond, to return flows to the design flow rates and reduce high flow impacts to Des Moines Creek. If necessary, this project will also modify the pond to increase residence time and improve water quality treatment.



BARS NO.: 403.000.11.595.40.63.209

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Pln/Design/Eng	35,213	-	-	-	-	-	-	-	-	35,213
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	220,500	-	-	-	-	-	220,500	-	220,500
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	22,050	-	-	-	-	-	22,050	-	22,050
Total Capital	35,213	242,550	-	-	-	-	-	242,550	-	277,763
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	35,213	242,550	-	-	-	-	-	242,550	-	277,763
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	35,213	242,550	-	-	-	-	-	242,550	-	277,763

POLICY BASIS: *Comprehensive Plan:* Goal 8.1, Policy 8.1 A, 8.1D, 8.1E, Goal 8.2, Policy 8.2I

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health, Safety & Environment	This project will reduce the high flow impacts to the lower reaches of Des Moines Creek, as well as provide improved water quality treatment during significant storm events by reducing the volume of flows bypassing the pond and directing peak flows into the detention pond.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	This project will reduce high flow impacts to the lower reaches of Des Moines Creek, thereby helping to reduce the erosion of the stream channel, increasing the aesthetics and beneficial uses of the stream.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This project will reduce high flow impacts to the lower reaches of Des Moines Creek, thereby helping to reduce the erosion of the stream channel, increasing the aesthetics and beneficial uses of the stream. The project's indirect benefits to stream stability, aesthetics and beneficial uses is anticipated to increase visitation to the Des Moines Creek Trail, thereby benefiting local businesses.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	The project's indirect benefits to stream stability, aesthetics and beneficial uses is anticipated to increase visitation to the Des Moines Creek Watershed, thereby benefiting local businesses.	<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. Improves flow by increasing use of existing retention system. <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service by improving flow regime. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER

SD-00005

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SD 2 of 3
City Priority	of

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: South 138th Street Pipe Replacement

LOCATION: S 138th Street and 29th Ave South

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



BARS NO.: 403.000.11.595.40.63.210

EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng		-	-	24,300	-	-	-	24,300	-	24,300
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	121,550	-	-	121,550	-	121,550
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	12,155	-	-	12,155	-	12,155
Total Capital	-	-	-	24,300	133,705	-	-	158,005	-	158,005
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	24,300	133,705	-	-	158,005	-	158,005
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	24,300	133,705	-	-	158,005	-	158,005

POLICY BASIS: *Comprehensive Plan:* Goal 8.2, Policy 8.2I

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health, Safety & Environment	This project will resolve the problem of small localized flooding near the intersection of S 138th St. and 29th Ave S during major storm events. The project will also reduce the potential for erosion and bank destabilization to the wetland areas directly adjacent to the road.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Benefit to Residents	The incidence of small localized flooding only occurs during major storm events. However, local residents and vehicle traffic will benefit from this project during those storm events.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	This is primarily a residential neighborhood, however a local church, its patrons and local residents will benefit from this project.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
Economic Development	The project is located on a residential street and will not have a notable impact on economic development.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
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: new grade separated pedestrian crossing. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

CITY OF SEATAC

2015 - 2020 CAPITAL IMPROVEMENT PROGRAM

PROJECT STATUS (Check all that apply):

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

PROJECT TITLE: Des Moines Memorial Drive Manhole Replacement

LOCATION: 14460 Des Moines Memorial Drive

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

BARS NO.: 403.000.11.595.40.63.211

PROJECT NUMBER: SD-00003

Department	Public Works
Program	Stormwater
Prepared By	Don Robinett
Department Priority	SD 3 of 3
City Priority	of



EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Plng/Design/Eng		-	-	-	38,290	-	-	38,290	-	38,290
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	255,250	-	255,250	-	255,250
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (9.5%)		-	-	-	-	-	-	-	-	-
Contingency (10%)		-	-	-	-	25,525	-	25,525	-	25,525
Total Capital	-	-	-	-	38,290	280,775	-	319,065	-	319,065
Operating Costs/Revenue Adjustments										
Salaries/Benefits	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Chg in Revenues	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Total Op/Rev Adj	-	-	-	-	-	-	-	-	-	-
New FTE's	-	-	-	-	-	-	-	-	-	-

FINANCING SCHEDULE

Funding Source	Total Prior Years	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	38,290	280,775	-	319,065	-	319,065
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	38,290	280,775	-	319,065	-	319,065

POLICY BASIS: *Comprehensive Plan:* Goal 8.1, Policy 8.1E, Goal 8.2, Policy 8.2H & 8.2M

CRITERIA	PROJECT IMPACTS	CRITERIA RANKING (Check One)
Health, Safety & Environment	The project will replace the existing failing manhole structure which has a temporary fix in place. The new structure and fill will stabilize the stream passage and prevent sink holes from reoccurring. Stabilizing the manhole structure will improve safety for pedestrians, bicyclists and potentially vehicular traffic.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Residents	The project will resolve the sink hole issue mentioned above and stabilize the stream passage, improving safety and environmental benefits for trail users and local residents.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Benefit to Businesses and/or Visitors	The project will resolve a sink hole issue directly adjacent to an existing commercial development, so the repair will benefit local businesses. Stabilizing the manhole structure will also improve safety for pedestrians, bicyclists and potentially vehicle traffic.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
Economic Development	The project will resolve a sink hole issue directly adjacent to an existing commercial development, so the repair will benefit local businesses. The manhole replacement project is unlikely to encourage new economic development; however, it will prevent future impacts to local businesses and economic growth in this area.	<input type="checkbox"/> High <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Low
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: new grade separated pedestrian crossing. <input type="checkbox"/> Project assists in meeting /maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.	

CONSTRAINTS / ASSUMPTIONS

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

TRIGGERS (Project Prerequisites)

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

Capital Equipment

Six Year Equipment Purchase/Replacement

Schedule

2015 – 2020 CIP

Capital Equipment

Six Year Equipment Purchase/Replacement Schedule

2015 – 2020 CIP

Equipment Purchases/Replacement Schedules:

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Information Systems Equipment Replacement Schedule	115
Parks, Recreation & Facilities Equipment	116
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City of SeaTac
2015 - 2020 Citywide Capital Equipment Summary Schedule

Expenditure Schedule	Dept/Div	2015	2016	2017	2018	2019	2020	Total
Postage Machine	CMO	7,000	-	-	-	-	-	\$7,000
Information Systems Hardware/Software	Info Sys	89,500	42,100	44,000	48,200	37,000	30,000	\$290,800
Parks, Recreation & Facilities Equip	P&R	163,685	-	-	-	-	63,236	\$226,921
Equipment Rental	ER	723,624	551,020	932,558	250,808	12,410	38,058	\$2,508,478
	TOTAL	\$983,809	\$593,120	\$976,558	\$299,008	\$49,410	\$131,294	\$3,033,199

Financing Schedule	Fund	2015	2016	2017	2018	2019	2020	Total
Sales Taxes	301-Mun Cap Imp	123,034	42,100	44,000	48,200	37,000	93,236	\$387,570
Fund Balance Fund #102	102-Street	2,688	-	-	-	-	-	\$2,688
Storm Drainage Fees	403-SWM	2,688	-	-	-	-	-	\$2,688
Fund Balance Fund #108	108-Bldg Mtc-CH	131,775	-	-	-	-	-	\$131,775
Fund Balance Fund #501	501-Equip Rental	723,624	551,020	932,558	250,808	12,410	38,058	\$2,508,478
	TOTAL	\$983,809	\$593,120	\$976,558	\$299,008	\$49,410	\$131,294	\$3,033,199

City of SeaTac
2015 - 2020 Information Systems Capital Equipment Replacement Schedule

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

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

1) Replacement of desktop computers, notebook computers and monitors according to established schedule. 2) Replacement of network routers - The City currently uses two routers to connect our system to our telephone service provider (Moved to 2021). 3) The City is currently using VMWare for hosting its virtual servers. The servers that were purchased for this purpose are on a six year life cycle and will need to be replaced when this time has elapsed. 4) The City purchased a Storage Area Network (SAN) to hold data for its virtual servers. This SAN has a six year life cycle and will need to be replaced when this time has elapsed. 5) Ruggedized notebook computers used by inspectors in the field to collect and enter data into the City's permitting and land use software. There were four notebooks purchased in 2012 for Public Works and three for Community and Economic Development. These notebook computers will have a four year life cycle. 6) The color laser printer at City Hall was purchased in 2003 and is three years past its useful life of eight years. Replacing this printer is recommended. 7) The large color format plotter at City Hall was purchased in 2006 and is one year past its useful life of eight years.

What is impact of request denial/delay?

The term "past support life" used above indicates that this equipment is out of warranty and the manufacturer no longer supports these products. If this equipment fails, parts of or the entire phone/voicemail network would be unavailable until it is repaired.

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Expenditure Schedule		2015	2016	2017	2018	2019	2020	Total
1) Computers and Monitors	35.000	30,000	30,000	30,000	30,000	30,000	30,000	\$180,000
2) Network Routers	35.000	-	-	-	-	-	-	\$0
3) City Virtual Server Hosts	64.094	-	-	14,000	-	7,000	-	\$21,000
4) Storage Area Network	64.094	53,000	-	-	-	-	-	\$53,000
5) Notebook Computers for Field Work	35.000	-	-	-	18,200	-	-	\$18,200
6) Color Printer Replacement	64.094	6,500	-	-	-	-	-	\$6,500
7) Color Plotter Replacement	64.094	-	12,100	-	-	-	-	\$12,100
TOTAL		\$89,500	\$42,100	\$44,000	\$48,200	\$37,000	\$30,000	\$290,800

Financing Schedule		2015	2016	2017	2018	2019	2020	Total
Sales Taxes	301	89,500	42,100	44,000	48,200	37,000	30,000	\$290,800
TOTAL		\$89,500	\$42,100	\$44,000	\$48,200	\$37,000	\$30,000	\$290,800

City of SeaTac
2015 - 2020 Recreation & Facilities Capital Equipment Purchases Schedule

Department:	Parks & Recreation
Division:	Recreation & Facilities
Director:	Kit Ledbetter, Parks & Recreation Director
Fund/Program Title:	Various Funds
BARS Number(s):	102.000.11.594.43.64.097 & 403.000.11.594.31.64.097 & 301.000.04.594.76.64.097 Exercise Eq, Mtc Fac 301.000.04.594.18.64.097 Exercise Equipment, City Hall 301.000.04.594.75.64.097 Kitchen Equipment, SeaTac Community Center 301.000.04.594.76.64.097 Park and Sport Field Equipment, Valley Ridge Park 301.000.04.594.76.64.097 Exercise Equipment, SeaTac Community Center 108.000.10.594.18.64.091 Cubicle Partition Remodel, Third Floor City Hall 108.000.10.594.18.64.090 Security Camera Replacement, City Hall

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

Soccer goals at Valley Ridge Park are on a replacement schedule to replace before they become a hazard to field users. Requesting replacement of exercise equipment, kitchen equipment and park equipment according to an established schedule based on anticipated life. Exercise equipment at the end of its expected life can be unreliable, may require more maintenance and will be outdated. Exercise equipment at the SeaTac Community Center is used by people who pay a fee to work out. They expect the equipment to be in good working condition. The exercise equipment at the Maintenance Facility and City Hall are used by City staff. They rely on this equipment in order to work out during their lunch breaks or after work to receive the health benefits of working out. Staff and senior volunteers rely on the convection ovens to prepare meals for the senior congregate meal program at the Community Center. The City Hall security cameras are needed to replace old cameras that are not working well. Digital cameras will replace analog cameras. The third floor cubicle remodel is needed to keep up with the organizational staff changes that have occurred since 2003.

What is impact of request denial/delay?

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

City of SeaTac
2015 - 2020 Recreation & Facilities Capital Equipment Purchases Schedule

Department:	Parks & Recreation
Division:	Recreation & Facilities
Director:	Kit Ledbetter, Parks & Recreation Director
Fund/Program Title:	Various Funds
BARS Number(s):	102.000.11.594.43.64.097 & 403.000.11.594.31.64.097 & 301.000.04.594.76.64.097 Exercise Eq, Mtc Fac 301.000.04.594.18.64.097 Exercise Equipment, City Hall 301.000.04.594.75.64.097 Kitchen Equipment, SeaTac Community Center 301.000.04.594.76.64.097 Park and Sport Field Equipment, Valley Ridge Park 301.000.04.594.76.64.097 Exercise Equipment, SeaTac Community Center 108.000.10.594.18.64.091 Cubicle Partition Remodel, Third Floor City Hall 108.000.10.594.18.64.090 Security Camera Replacement, City Hall

<u>Expenditure Schedule</u>	<u>Fund</u>	<u>Dept</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
1) Soccer Goals (Fields 1,2&4 @ VRP)	301	10	10,079	-	-	-	-	-	\$10,079
2) Exercise Equipment (City Hall)	301	10	7,379	-	-	-	-	-	\$7,379
3) Convection Oven (#X8-10A) (NSPCC)	301	10	6,388	-	-	-	-	-	\$6,388
4) Exercise Equip (Maintenance Shop)	102/301/403	10	8,064	-	-	-	-	-	\$8,064
5) Repl Treadmill (SLT146916) (NSPCC)	301	10	-	-	-	-	-	6,247	\$6,247
6) Repl Treadmill (SLT146897) (NSPCC)	301	10	-	-	-	-	-	6,247	\$6,247
7) Repl Treadmill (SLT146924) (NSPCC)	301	10	-	-	-	-	-	6,247	\$6,247
8) Repl Treadmill (SLT124235) (NSPCC)	301	10	-	-	-	-	-	6,247	\$6,247
9) Freezer, Model #G12010 (NSPCC)	301	10	-	-	-	-	-	6,232	\$6,232
10) Freezer, Model #G12010 (NSPCC)	301	10	-	-	-	-	-	6,232	\$6,232
11) Refrigerator, Mod #G20010 (NSPCC)	301	10	-	-	-	-	-	5,842	\$5,842
12) Commercial Dishwasher (NSPCC)	301	10	-	-	-	-	-	13,243	\$13,243
13) Convection Oven (GS/155C) (NSPCC)	301	10	-	-	-	-	-	6,699	\$6,699
14) City Hall Security Cameras	108	10	75,000	-	-	-	-	-	\$75,000
15) Cubicle Partition Remodel (City Hall)	108	10	56,775	-	-	-	-	-	\$56,775
TOTAL			\$163,685	\$0	\$0	\$0	\$0	\$63,236	\$226,921

<u>Financing Schedule</u>	<u>Fund</u>	<u>Dept</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
Sales Taxes			26,534	-	-	-	-	63,236	\$89,770
Fund Balance #102			2,688	-	-	-	-	-	\$2,688
Storm Drainage Fees			2,688	-	-	-	-	-	\$2,688
Fund Balance #108 CH			131,775	-	-	-	-	-	\$131,775
TOTAL			\$163,685	\$0	\$0	\$0	\$0	\$63,236	\$226,921

City of SeaTac

2015 - 2020 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

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

Detailed Description & Justification of Request (inc City goal addressed, if applic):

The <i>Equipment Rental Fund</i> was established by Ordinance #90-1070 in 1990. The purpose of the Fund is to maintain, repair & replace City vehicles and auxiliary equipment, other than for Fire and Police. The Fund charges the appropriate department/fund annually based on estimated expenses. By using the <i>Equipment Rental Fund</i> , the City has an efficient, streamlined and coordinated method of dealing with vehicles and large pieces of equipment.		2015	2016	2017	2018	2019	2020	
	Sedans			A14, A15, A16, A17				
	Trucks & Vans	B39, B48, B58, B59	B36, B37, B43, B45, B46, B57, B63	B44, B51, B53, B54, B61, B62	B24, B47, B55, B56, B60, B65			B67
	Trailers, Mowers & Other Equipment	C3, C17, C19, C25, D13, D26, D32, D33, D34, D35	C8, C15, C18, D38, D41, S24	C13, C20, C21, C22, C23, C24, D16, D39, D47, D48, D49, S10, S17	D43, D44		C26, D50	

What is impact of request denial/delay?

When equipment is budgeted for replacement, the funding is available and has accumulated over the life of the equipment. Equipment may be purchased earlier or later than initially scheduled due to the specific circumstance surrounding the equipment. Equipment that is not replaced may incur additional repair expenditures and become a safety issue for the City.

<u>Expenditure Schedule</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
Vehicles/Heavy Equipment	177,254	296,352	467,232	226,196	-	38,058	\$1,205,092
Tools & Equipment	546,370	254,668	465,326	24,612	12,410	-	\$1,303,386
TOTAL	\$723,624	\$551,020	\$932,558	\$250,808	\$12,410	\$38,058	\$2,508,478

<u>Financing Schedule</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
Equip Rental #501 Fund Balance	723,624	551,020	932,558	250,808	12,410	38,058	\$2,508,478
TOTAL	\$723,624	\$551,020	\$932,558	\$250,808	\$12,410	\$38,058	\$2,508,478

City of SeaTac

2015 - 2020 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

Equipment Rental Listing by Type

ER #	Type of Vehicle	Assigned To
Sedans		
A14	2003 Dodge Intrepid	Building
A15	2003 Dodge Intrepid	Code Enforcement
A16	2004 Ford Taurus	Code Enforcement
A17	2007 Ford Taurus	PW Pool

ER #	Type of Trailer	Assigned To
Trailers		
C03	1993 Trail King Trailer	SWM
C08	1997 Tag-A-Long Tilt Trailer	SWM
C13	2000 Imer Workman Mixer	SWM
C15	2003 Eagle Premier Utility Trailer	Parks Mtc
C17	2005 Tilt Trailer	Parks Mtc
C18	2005 Hydro Tek Trailer	Parks Mtc
C19	2006 Brush Chipper	Road Mtc
C20	2006 Crafcoc Crack Sealer	Road Mtc
C21	2006 Air Comp & Jack Hammer	Road Mtc
C22	2007 Arrow Board Trailer	Road Mtc
C23	2007 Landscape Trailer	Road Mtc
C24	2008 Landscape Trailer	SWM
C25	2008 Radar Trailer	Police
C26	2009 Eagle Landscape Trailer	Parks Mtc

ER #	Type of Vehicle	Assigned To
Trucks, Vans & Flatbeds		
B24	1999 Chevrolet Venture	Community Center
B36	2003 Ford F450 XL 1 Ton Flatbed	SWM
B37	2003 Ford F450 Flat Bed	Parks Mtc
B39	2003 8 Passenger Van	Community Center
B43	2005 Jeep Liberty	CED
B44	2005 Ford F450 4X2 Supercab	Parks Mtc
B45	2005 Ford F250 4X4	Parks Mtc
B46	2005 Ford F250 4X4	Engineering
B47	2005 Ford F250 4X2 Supercab	Facilities
B48	2005 Ford F250 4X4	Road Mtc
B51	2005 Ford F250 4X4	SWM
B53	2006 Ford F250 4X2 Supercab	Parks Mtc
B54	2006 Ford 14 Passenger Van	Community Center
B55	2007 Ford F250 4X4 Supercab	Engineering
B56	2008 Ford F250 4X2	Engineering
B57	2008 Ford F250 4X2	Parks Mtc
B58	2008 Ford F250 Supercab 4X2	Road Mtc
B59	2008 Ford F250 Supercab 4X4	Parks Mtc
B60	2008 Ford Cargo Van	Facilities
B61	2008 Ford 14 Passenger Van	Community Center
B62	2010 Ford F250 4X2	Road Mtc
B63	2010 Ford F250 4x2	Road Mtc
B65	2013 Ford F250 4X2	SWM
B67	2014 Ford F250 4X2	SWM

City of SeaTac

2015 - 2020 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule

Equipment Rental Listing by Type

ER #	Type of Equipment	Assigned To
Mowers, Dump Trucks & Equipment		
D13	1998 John Deere Backhoe	Parks Mtc
D26	2003 John Deere Slopemower	SWM
D32	2004 Hyster Forklift	RM/SWM/Parks/Fac
D33	2005 Top Dresser	Parks Mtc
D34	2005 Tiger Slopemower	Road Mtc
D35	2005 Scag	Road Mtc
D38	2006 John Deere Backhoe	SWM
D41	2009 Toro Mower	Parks Mtc
D39	2008 Walker Zero Turn Mower	SWM & Parks Mtc
D47	2010 1,000 Gallon Tank Sprayer	PW Snow & Ice
D48	2010 3,250 Gallon Tank Sprayer	PW Snow & Ice
D49	2011 Groundmaster 4000 Mower	Parks Mtc
D43	2009 John Deere Gator	Parks Mtc
D44	2010 Leaf Sucker	Road Mtc
D50	2011 Broyhill Sprayer	Parks Mtc

ER #	Type of Equipment	Assigned To
Miscellaneous Small Equipment		
S10	2001 Goosen Blower	Parks Mtc
S17	1999 Tenco Snow Plow	PW Snow & Ice
S24	2006 Jumping Jack	Road Mtc

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City of SeaTac, Washington
4800 South 188th Street
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