

# 2023–2028 CAPITAL IMPROVEMENT PROGRAM



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# CITY OF SEATAC, WASHINGTON

## 2023 – 2028 CAPITAL IMPROVEMENT PROGRAM (CIP)

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# Overview

## Capital Projects

### 2023– 2028 CIP

# Overview

## Capital Projects

### 2023– 2028 CIP

*Overview:*

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# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### COMBINED CITYWIDE CIP PROJECT SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	165,000	610,000	500,000	-	100,000	-	-	1,210,000	-	1,375,000
Design/Engineering	1,505,807	3,280,383	225,000	7,410,497	2,278,720	2,770,000	1,380,000	17,344,600	-	18,850,407
Land Acquisition	-	1,213,820	1,404,822	200,000	6,250,000	750,000	1,043,500	10,862,142	-	10,862,142
Construction Mgmt.	-	261,052	122,642	1,440,160	2,443,512	692,134	871,880	5,831,382	-	5,831,382
Construction	235,000	8,958,440	3,356,882	23,690,651	24,038,263	38,606,948	42,939,406	141,590,590	-	141,825,590
Other/Equipment	-	2,801,390	1,391,000	660,200	638,000	4,755,314	4,522,314	14,768,218	-	14,768,218
Sales Tax (10.1%)	7,500	1,068,433	351,434	2,538,212	2,657,713	4,395,480	4,851,214	15,862,486	-	15,869,986
Contingency (10%)	8,250	1,125,600	369,747	2,619,604	2,703,583	4,292,899	4,769,616	15,881,049	-	15,889,299
<b>Total Capital</b>	<b>1,921,557</b>	<b>19,319,118</b>	<b>7,721,527</b>	<b>38,559,324</b>	<b>41,109,791</b>	<b>56,262,775</b>	<b>60,377,930</b>	<b>223,350,466</b>	<b>-</b>	<b>225,272,023</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	869,724	2,191,591	988,822	5,739,650	15,754,369	7,695,483	9,573,500	41,943,415	-	42,813,139
REET - 1st Qtr %	165,800	2,273,515	-	1,200,000	-	-	-	3,473,515	-	3,639,315
REET - 2nd Qtr %	100,000	909,200	300,000	900,000	-	139,277	-	2,248,477	-	2,348,477
Sales Taxes	90,750	6,282,278	1,326,193	9,545,178	311,000	70,000	241,665	17,776,314	-	17,867,064
Storm Drainage Fees	-	1,595,000	810,556	600,000	700,000	1,350,000	1,750,000	6,805,556	-	6,805,556
Federal Grants	-	2,130,000	1,075,000	5,450,000	5,450,000	-	-	14,105,000	-	14,105,000
State Grants	19,763	77,237	201,000	5,099,000	5,000,000	3,600,000	2,600,000	16,577,237	-	16,597,000
Local Grants	416,520	1,539,344	500,000	50,000	-	-	-	2,089,344	-	2,505,864
Fund Balance	99,000	2,020,954	1,331,000	2,493,000	578,000	297,000	74,000	6,793,954	-	6,892,954
Other:	-	-	-	-	-	-	-	-	-	-
Investment Interest	-	-	888,956	-	-	-	-	888,956	-	888,956
Bond Issuance	-	-	-	6,482,497	6,000,000	43,111,015	43,111,015	98,704,527	-	98,704,527
Field Rental Fees	-	-	-	-	-	-	3,027,750	3,027,750	-	3,027,750
WSDOT/SR509	-	300,000	300,000	1,000,000	-	-	-	1,600,000	-	1,600,000
Unidentified Funding	-	-	-	-	7,316,422	-	-	7,316,422	-	7,316,422
<b>Total Funding</b>	<b>1,761,557</b>	<b>19,319,118</b>	<b>7,721,527</b>	<b>38,559,325</b>	<b>41,109,791</b>	<b>56,262,775</b>	<b>60,377,930</b>	<b>223,350,466</b>	<b>-</b>	<b>225,112,023</b>

### Introduction

The City of SeaTac's 2023 - 2028 *Capital Improvement Program (CIP)* is the seventh comprehensive capital projects & equipment plan that has been adopted by the SeaTac City Council. The CIP was reviewed at the Saturday October 22<sup>nd</sup> City Council special meeting and approved as a part of the Budget Ordinance at the Tuesday, November 8<sup>th</sup> City Council meeting.

### What is Included in the CIP?

The CIP provides a six year view of the City's proposed capital projects and equipment expenditures and is balanced against accumulated, restricted and unrestricted revenues, fund balances and other projected future revenue sources. The Plan includes all land acquisitions, planning, design, engineering and construction of transportation infrastructure (over \$100,000), buildings and building improvements, parks and park improvements, economic development projects (all over \$25,000), equipment purchases over \$5,000 and computer related hardware and software. In addition to these capital expenditures.

### Impacts of Growth Management

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

### Which Funds are Included in the CIP?

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

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

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

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

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

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

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

### **City Council Goals**

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

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

### CIP Timeline

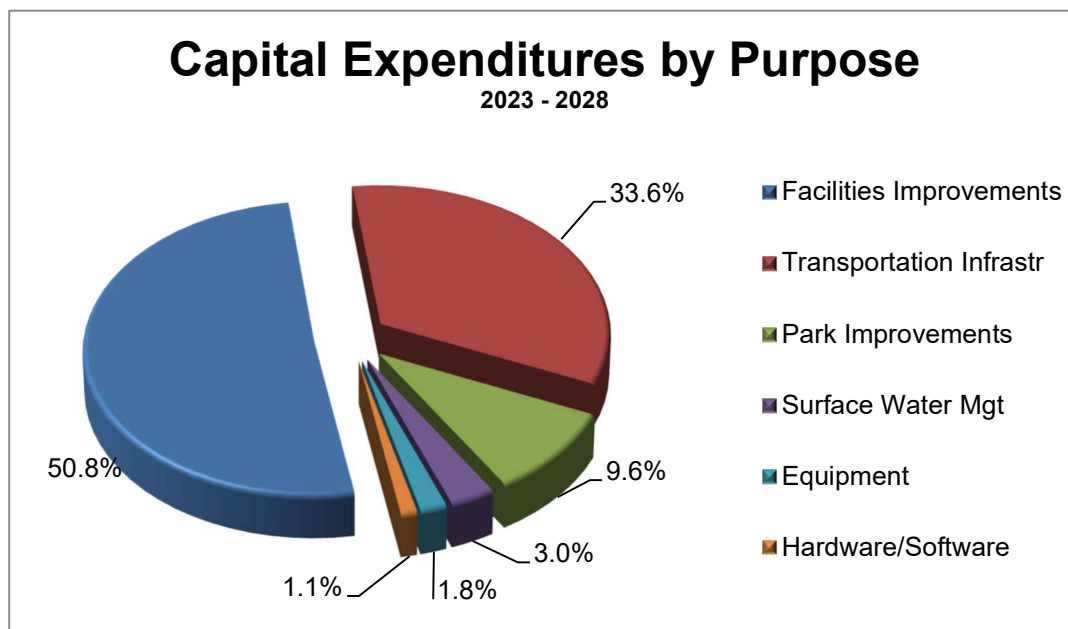
In 2022, the CIP process started with the biennial operating budget process. There are many departments and staff members involved in the CIP process. An in depth review of each project is completed prior to matching expenditures with revenues. After the CIP is balanced, it is presented to the City Council at a budget workshop. The following CIP timeline outlines the key dates and tasks followed in developing the six year CIP:

Six Year CIP Development Process	
Schedule	Task
June 2022	City Council passed resolution #22-012 adopting the Six-Year Transportation Improvement Program which serves as the starting point for developing the Public Works CIP projects.
July 2022 – Sept. 2022	Department completion of CIP forms for all capital projects and equipment Citywide, effective for the six-year period of 2023 - 2028. City Manager and Finance staff reviewed CIP requests with departments.
September 2022	Finance Department worked with departments to reconcile available funding sources with capital project expenditures. When projects were not feasible, Finance worked with Departments to: 1) Identify additional revenue sources, 2) Adjust project prioritization and 3) Consider alternative(s) to project.
October 2022	Draft CIP posted to City website; Community and Economic Development Department starts incorporating CIP into Capital Facilities Element of the Comprehensive Plan
October 22, 2022	Plan presented to City Council at special Council meeting; An overview of the major projects scheduled in the next biennium was presented by the City Manager and Finance Director.
November 8, 2022	City Council formally adopted CIP by reference in the 2023-2024 Biennial Budget Ordinance No.
Est December 2022	Final docket of Comprehensive Plan Amendments adopted which includes Capital Improvement Program projects in the Capital Facilities Element of the Plan.

### Capital Expenditure Summary by Purpose

The following summarizes the 2023 – 2028 capital expenditures by purpose/department (highest to lowest total amount):

• Facilities Construction & Improvements	\$113,454,532
• Transportation Infrastructure/Public Works	75,109,134
• Park Improvements/Parks, Community Services and Programs	21,462,796
• Surface Water Management/Public Works	6,805,556
• Equipment/Public Works - Fleet & Parks	4,043,359
• Computer Hardware & Software	2,475,092
<b>Total 2023 – 2028 Expenditures</b>	<b><u>\$223,350,468</u></b>



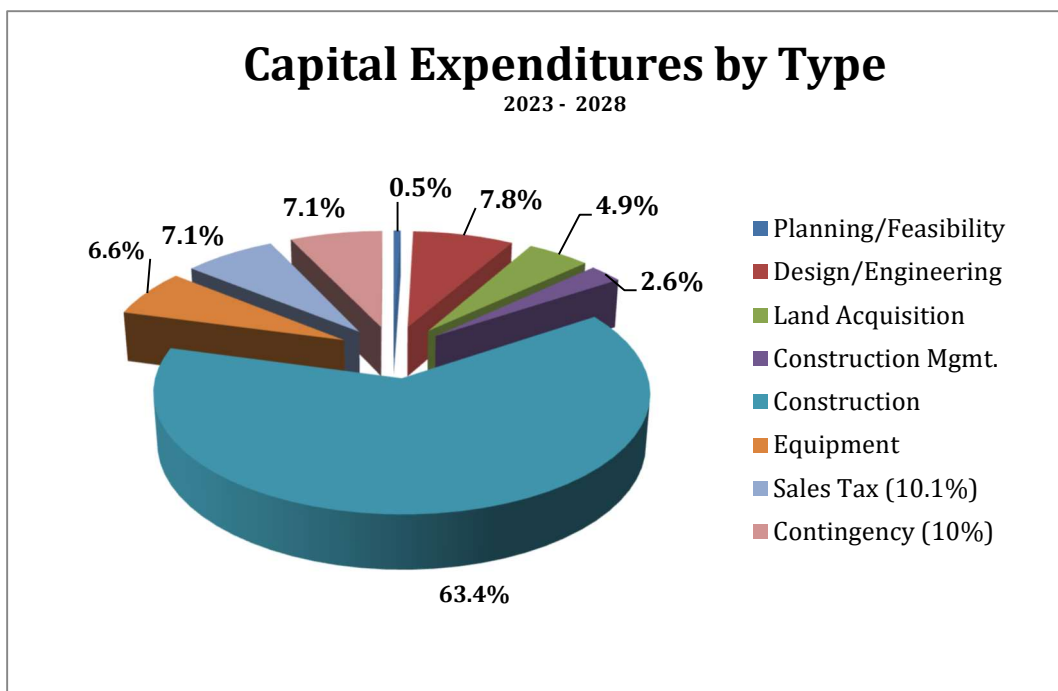
### Capital Expenditure Summary by Type

The following summarizes the 2023 - 2028 capital expenditures by type:

• Planning/Feasibility	\$1,210,000
• Design/Engineering	17,344,600
• Land Acquisition	10,862,142
• Construction Management	5,831,382
• Construction	141,590,590
• Equipment	14,768,218
• Sales Tax (10.1%)	15,862,486
• Contingency	<u>15,881,050</u>

**Total 2023 – 2028 Expenditures**

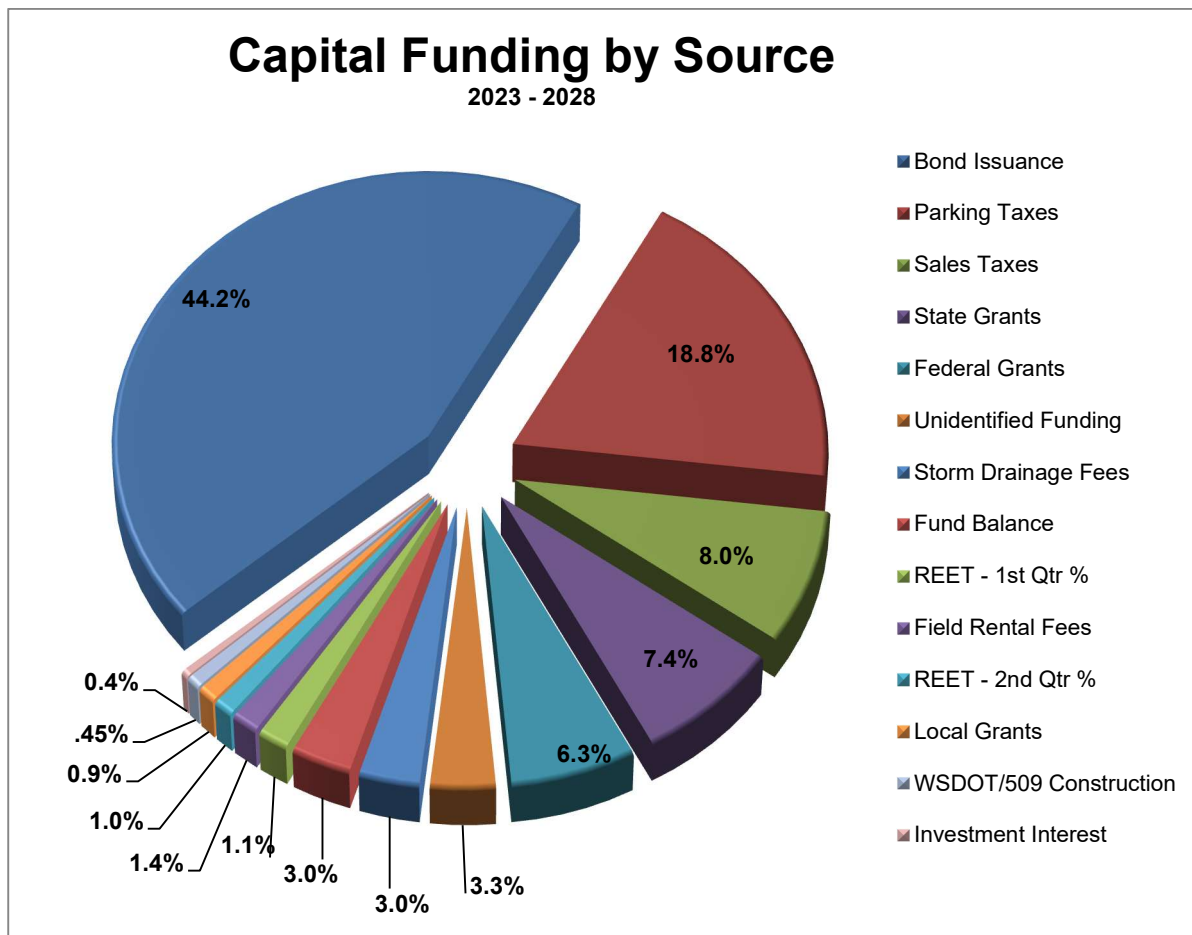
**\$223,350,468**



### Capital Project Funding Source Summary

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

1.	Bond Issuance	\$98,704,527
2.	Commercial Parking Taxes	\$41,943,415
3.	Sales Taxes on Construction	17,776,314
4.	State Grants	16,577,237
5.	Federal Grants	14,105,000
6.	Unidentified Funding	7,316,422
7.	Storm Drainage Fees	6,805,556
8.	Fund Balance	6,793,954
9.	Real Estate Excise Taxes – 1 <sup>st</sup> Quarter Percent	3,473,515
10.	Field Rental Fees	3,027,750
11.	Real Estate Excise Taxes – 2 <sup>nd</sup> Quarter Percent	2,248,477
12.	Local Grants	2,089,345
13.	WSDOT/SR509 Construction	1,600,000
14.	Investment Interest	888,956
<b>Total 2023 – 2028 Funding Sources</b>		<b><u>\$223,350,468</u></b>



### Funding Highlights

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

**Bond Issuance** – This revenue source is the largest funding source in the CIP and is dedicated to funding the relocation and construction of a new City Hall Facility at this time.

**Commercial Parking Taxes (Local Option Transportation Tax)** – This revenue source is the largest funding source in the CIP and is dedicated to transportation related projects included in the Comprehensive Transportation Plan. The City has historically collected taxes in the range of \$4 million - \$10 million per year. Additional information on this revenue source can be found in *Chapter 3.70 Local Option Transportation Tax* of the SeaTac Municipal Code. Transportation projects included in this CIP are funded primarily through parking taxes when grants are not available.

**Federal Grants** – Several transportation projects are anticipated to be partially funded with Federal Grants. The Pedestrian Crossing Program, International Boulevard Safety Improvements, Airport Station Area Improvements are all anticipated to receive Federal grants to support funding.

**Fund Balance** – Vehicle and equipment purchases are made from fund balance, collected from annual replacement charges. Facilities projects included in the Facilities Construction Fund #306 are utilizing Fund Balance, made up of various contributions and asset sales. Other projects included in the CIP will utilize fund balance. However, the funding schedule is prepared to show original revenue sources for the project to better track and report restricted revenue uses.

**Investment Interest** – Interest from the State Local Government Investment Pool(LGIP) and other gains on investments in the Municipal CIP Fund #301 have been tracked and this revenue balance is being applied to fund the replacement of the Financial System ERP Project.

**King County Parks Expansion Levy** – King County Parks Expansion Levy dollars are restricted for the acquisition of open space and natural lands, the acquisition and development of county regional trails or city trails that are regional in nature. These funds are planned to be used for the Des Moines Creek Park Improvements. This is reported in the Local Grants total.

**Local Grants** – The CIP includes \$2,089,344 in local grants from sources like King County and Sound Transit. Airport Station Pedestrian Improvements include \$83 thousand from Sound Transit. The SeaTac Signage Program includes \$800 thousand from Sound Transit as a Fee in Lieu of Federal Way Link Extension design changes.

**Private Contributions** – Various private contributions have funded past projects including Angle Lake Park Playground and the Veterans Memorial. No contributions are anticipated for the 2023 – 2028 program.

**Real Estate Excise Taxes (REET)** – This tax is calculated as a total of .5 percent of real estate sales and is generally paid by the seller. In 1982, cities and counties were authorized to impose .25 percent to finance capital improvements (RCW 82.46.010(2)). In 1990, the Legislature authorized cities and counties planning under the Growth Management Act to impose an additional .25 percent REET to finance capital projects specified in the capital facilities element of the Comprehensive Plan (RCW 82.46.035(2)). Real estate excise taxes are scheduled to be spent on the following capital park projects for the six-year period: SeaTac Des Moines Creek Park Trailhead, Angle Lake Fishing Pier & Boat Ramp, Riverton Heights Spray Park and Restroom, North SeaTac Park Baseball Fields, replacing North SeaTac Park Playground Equipment.

**Sales Taxes on Construction** – The City works with the Port of Seattle to track sales tax received from capital construction contractors. These funds are then receipted into the *Municipal Capital Improvements Fund #301* where they are available for capital projects across the city. These funds will be used to support the Financial Management System/ERP Update, most facilities maintenance projects included in the CIP and any Parks, Community Programs and Services projects that cannot be funded by more restricted revenue like REET or Grants, and capital equipment for both Information Systems and Parks.

**State Grants** – In the 2023 - 2028 CIP, \$16,577,237 has been estimated in state grants. These grants included both awarded and applied for grants. They fund a variety of projects including International Boulevard Safety Improvement Plan, Airport Station Pedestrian Improvements, S 152<sup>nd</sup> St, and 34<sup>th</sup> Ave S from S 166<sup>th</sup> to S 176<sup>th</sup>.

**Storm Drainage Fees** – The City's Surface Water Management Utility Fund charges storm drainage fees to residents and businesses. These fees are to be used for the costs of planning, constructing, acquiring, maintaining, operating, and improving the drainage utility facilities. Several surface water projects totaling \$6,805,556 are planned for the next six years including Miller Creek Realignment, S 166<sup>th</sup> St and 16<sup>th</sup> Ave/S 188<sup>th</sup> St Drainage Improvements, drainage work completed with street overlay projects, and water quality retrofits.

**Synthetic Turf Field Rentals** – The City budgeted \$750 thousand per year in revenues from renting the synthetic turf fields out at Valley Ridge Park and North SeaTac Park. Accumulated turf field revenues will help pay for the replacement the original synthetic turf and equipment for the park when needed. The turf at Valley Ridge Park is expected to be replaced in 2028 at the end of the 10-year useful life with this revenue.

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

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

**To Be Determined** – The Maintenance Facility Renovations project funding is still to be determined. The design expenditure will be covered by fund balance. The construction will only proceed when appropriate funding is secured.

**Utility & Construction Reimbursements** – The City works jointly with utilities and other agencies where possible to combine efforts for improvement projects. In these cases, the City collects any revenues allowable from the utilities companies for their portion of the work. As a part of the completion of State Route 509, WSDOT will fund construction of S 204<sup>th</sup> St Improvements, estimated at \$1.6 million.

### **Closing**

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

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

## 2023 - 2028 Capital Improvement Program by Fund

Dept	Dept Priority	Project #	Project Title	Project Total	2023	2024	2025	2026	2027	2028	Total 2023-2028
CED	1/1	CED-1	Permit Database Upgrade	\$ 319,954	\$ 159,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,954
FIN	1/1	FIN-1	Financial Mgmt System/Enterprise Resource Planning	1,816,650	-	1,816,650	-	-	-	-	1,816,650
PCPS	1/20	PRK-00034	Des Moines Creek Park Trailhead Project	3,042,507	2,972,507	-	-	-	-	-	2,972,507
PCPS	3/20	PRK-00029	Angle Lake Park Fishing Pier & Boat Ramp Renovations	3,817,190	3,721,390	-	-	-	-	-	3,721,390
PCPS	4/20	PRK-00030	Spray Park & Restroom at Riverton Heights Park	2,228,315	2,128,315	-	-	-	-	-	2,128,315
PCPS	6/20	PRK-00036	North SeaTac Park Baseball Facility Renovation	8,268,065	-	300,000	7,968,065	-	-	-	8,268,065
PCPS	12/20	PRK-00022	North SeaTac Park Playground Equip. Replacement	139,277	-	-	-	-	139,277	-	139,277
PCPS	14/20	PRK-00033	Restroom at Sunset Park	448,885	-	-	448,885	-	-	-	448,885
PCPS	15/20	PRK-00035	McMicken Heights Playground Equip. Replacement	129,890	-	-	-	129,890	-	-	129,890
PCPS	17/20	PRK-00013	Sunset Park Tennis Court Renovation	199,832	-	-	199,832	-	-	-	199,832
PCPS	19/20	PRK-00032	Renovate Skate Park at Valley Ridge Park	426,885	-	-	426,885	-	-	-	426,885
PCPS	20/20	PRK-00042	Replace Turf at Valley Ridge Park	3,027,750	-	-	-	-	-	3,027,750	3,027,750
FAC	2/20	FAC-00031	Replace HVAC Units at SeaTac Community Center	472,247	217,998	163,499	-	-	-	-	381,497
FAC	5/20		City Hall Cubicles and Carpet Replacement	1,500,000	1,500,000	-	-	-	-	-	1,500,000
FAC	7/20		Fire Station 46 Bay Doors	121,110	-	-	-	121,110	-	-	121,110
FAC	8/20		Valley Ridge Community Center Flooring Replacement	40,000	-	-	-	-	-	-	40,000
FAC	9/20		SeaTac Community Center Renovations	2,294,425	-	175,000	2,119,425	-	-	-	2,294,425
FAC	11/20		Fire Station 46 HVAC Upgrades	181,665	-	-	-	-	-	181,665	181,665
FAC	13/20		Maintenance Facility Bird Control	72,666	-	-	72,666	-	-	-	72,666
FAC	16/20	FAC-00032	Replace Roof at Maintenance Facility	242,220	-	-	242,220	-	-	-	242,220
			<b>Subtotal Municipal CIP Fund(#301)</b>	<b>\$ 28,789,533</b>	<b>\$ 10,740,164</b>	<b>\$ 2,455,149</b>	<b>\$ 11,477,978</b>	<b>\$ 251,000</b>	<b>\$ 139,277</b>	<b>\$ 3,209,415</b>	<b>\$ 28,272,983</b>
FAC	10/20		City Hall Relocation	99,004,527	300,000	-	6,482,497	6,000,000	43,111,015	43,111,015	99,004,527
FAC	18/20		Maintenance Facility Remodel	9,616,422	300,000	-	2,000,000	7,316,422	-	-	9,616,422
			<b>Subtotal Facility Construction Fund(#306)</b>	<b>\$ 108,620,949</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 8,482,497</b>	<b>\$ 13,316,422</b>	<b>\$ 43,111,015</b>	<b>\$ 43,111,015</b>	<b>\$ 108,620,949</b>
PW	1/22	TMP-2044	Transportation Master Plan Update 2044	500,000	300,000	200,000	-	-	-	-	\$ 500,000
PW	2/22	ST-N#	Neighborhood Multi-Modal Trans. Imp. Program	7,800,000	50,000	500,000	500,000	2,250,000	2,250,000	2,250,000	\$ 7,799,999
PW	3/22	ST-834	Pedestrian Crossing Program	400,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 400,000
PW	4/22	ST-887	Intelligent Transportation System Program	643,712	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
PW	5/22	ST-162	Int'l Blvd Safety Imp./Local Road Safety Plan	900,571	720,000	-	-	-	-	-	\$ 720,000
PW	6/22	ST-141	Airport Station Pedestrian Improvements	24,224,153	2,166,308	1,163,822	9,988,650	9,988,650	-	-	\$ 23,307,429
PW	7/22	ST-134	S 204th St Improvements	1,600,000	300,000	300,000	1,000,000	-	-	-	\$ 1,600,000
PW	8/22	ST-126	S 152nd St Improvements	6,008,000	-	-	800,000	2,208,000	3,000,000	-	\$ 6,008,000
PW	9/22	ST-161	S 200th Street	565,000	-	-	-	100,000	300,000	-	\$ 400,000
PW	10/22	ST-016	34th Ave S, S 166th St to S 176th St	14,497,000	996,000	201,000	4,650,000	8,650,000	-	-	\$ 14,497,000
PW	11/22	ST-157	32nd Avenue South Improvements	3,200,000	-	-	-	300,000	900,000	2,000,000	\$ 3,200,000
PW	12/22	ST-164	S 154th Street and 32nd Avenue S Intersection	1,129,000	-	-	250,000	879,000	-	-	\$ 1,129,000
PW	13/22	ST-158	30th Avenue South Improvements	1,000,000	-	-	-	-	200,000	800,000	\$ 1,000,000
PW	14/22	ST-116	Military Road South and South 160th Street	2,230,500	-	-	-	787,000	700,000	743,500	\$ 2,230,500
PW	15/22	ST-N39	42nd Avenue South	1,417,204	-	-	-	141,720	1,275,484	-	\$ 1,417,204
PW	16/22	ST-069	South 208th Street	350,000	-	-	-	-	-	350,000	\$ 350,000
PW	17/22	ST-140	South 216th Street	2,550,000	-	-	-	200,000	1,350,000	1,000,000	\$ 2,550,000
PW	18/22	ST-N22	S 152nd St, 29th Ln S to 30th Ave S	200,000	-	-	-	-	-	200,000	\$ 200,000
PW	19/22	ST-N53	S 152nd St, 24th Ave S to 30th Ave S	250,000	-	-	-	-	-	250,000	\$ 250,000
PW	20/22	ST-N77	South 202nd Street	250,000	-	-	-	-	-	250,000	\$ 250,000
PW	21/22	ST-044	South 198th Street	3,100,000	-	-	-	-	920,000	2,180,000	\$ 3,100,000
PW	22/22	ST-022	Military Rd S, S 128th St to S 150th St	2,800,000	-	-	-	550,000	250,000	2,000,000	\$ 2,800,000
			<b>Subtotal Transportation CIP Fund(#307)</b>	<b>75,615,140</b>	<b>4,732,308</b>	<b>2,564,822</b>	<b>17,338,650</b>	<b>26,204,369</b>	<b>11,295,483</b>	<b>12,173,500</b>	<b>74,309,132</b>
PW	1/1		SeaTac Signage Program	899,000	300,000	500,000	-	-	-	-	800,000
			<b>Subtotal Light Rail Station Areas CIP Fund(#308)</b>	<b>\$ 899,000</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>
PW	1/5	SWMCIP-03	Miller Creek Stream Restoration Project	985,000	985,000	-	-	-	-	-	\$ 985,000
PW	2/5	SWMCIP-12	S 166th St Drainage Improvements	220,556	10,000	210,556	-	-	-	-	\$ 220,556
PW	3/5	ST-90X	2023-2028 Overlay Projects	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000
PW	4/5	SWMCIP#	Water Quality Retrofit Program	600,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
PW	5/5	SWMCIP#	16th Ave S and S 188th Drainage Improvements	2,000,000	-	-	-	100,000	750,000	1,150,000	\$ 2,000,000
			<b>Subtotal Surface Water Management Fund(#403)</b>	<b>6,805,556</b>	<b>1,595,000</b>	<b>810,556</b>	<b>600,000</b>	<b>700,000</b>	<b>1,350,000</b>	<b>1,750,000</b>	<b>\$ 6,805,556</b>
			<b>SUBTOTAL CIP PROJECTS</b>	<b>220,730,178</b>	<b>17,967,472</b>	<b>6,330,527</b>	<b>37,899,124</b>	<b>40,471,791</b>	<b>55,895,775</b>	<b>60,243,930</b>	<b>218,808,620</b>

CIP EQUIPMENT											
IS	N/A	N/A	Computers and Monitors	\$ 360,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
IS	N/A	N/A	Network Infrastructure >\$5,000	16,588	16,588	-	-	-	-	-	16,588
IS	N/A	N/A	City Virtual Server Hosts	36,200	-	-	36,200	-	-	-	36,200
IS	N/A	N/A	Storage Area Network	71,000	-	-	71,000	-	-	-	71,000
IS	N/A	N/A	Color Printer Replacement	4,700	4,700	-	-	-	-	-	4,700
IS	N/A	N/A	Replacement Batteries for City Hall UPS	10,000	-	-	-	-	10,000	-	10,000
PCPS	N/A	N/A	City Hall Exercise Equipment	\$9,359	9,359	-	-	-	-	-	9,359
			<b>Subtotal Municipal CIP Fund(#301) Equipment</b>	<b>\$ 507,847</b>	<b>\$ 90,647</b>	<b>\$ 60,000</b>	<b>\$ 167,200</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>	<b>\$ 60,000</b>	<b>\$ 507,847</b>
PW	N/A	N/A	Vehicles/Heavy Equipment	2,926,000	991,000	1,048,000	380,000	260,000	225,000	22,000	2,926,000
PW	N/A	N/A	Tools & Equipment	1,108,000	270,000	283,000	113,000	318,000	72,000	52,000	1,108,000
			<b>Subtotal Equipment Rental Fund(#501)</b>	<b>\$ 4,034,000</b>	<b>\$ 1,261,000</b>	<b>\$ 1,331,000</b>	<b>\$ 493,000</b>	<b>\$ 578,000</b>	<b>\$ 297,000</b>	<b>\$ 74,000</b>	<b>\$ 4,034,000</b>
			<b>SUBTOTAL CIP EQUIPMENT</b>	<b>\$ 4,541,847</b>	<b>\$ 1,351,647</b>	<b>\$ 1,391,000</b>	<b>\$ 660,200</b>	<b>\$ 638,000</b>	<b>\$ 367,000</b>	<b>\$ 134,000</b>	<b>\$ 4,541,847</b>
			<b>GRAND TOTAL 2023 - 2028 CIP</b>	<b>225,272,024</b>	<b>19,319,118</b>	<b>7,721,527</b>	<b>38,559,324</b>	<b>41,109,791</b>	<b>56,262,775</b>	<b>60,377,930</b>	<b>\$ 223,350,466</b>

## 2023 - 2028 Capital Improvement Program by Department

Dept	Dept Priority	Project #	Project Title	Project Total	2023	2024	2025	2026	2027	2028	Total 2023-2028
CED	1/1	CED-1	Permit Database Upgrade	319,954	159,954	-	-	-	-	-	\$ 159,954
			<b>Subtotal Community and Economic Development</b>	<b>319,954</b>	<b>159,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 159,954</b>
FIN	1/1	FIN-1	Financial Mgmt System/Enterprise Resource Planning	1,816,650	-	1,816,650	-	-	-	-	\$ 1,816,650
			<b>Subtotal Finance and Systems</b>	<b>1,816,650</b>	<b>-</b>	<b>1,816,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 1,816,650</b>
PCPS	1/20	PRK-00034	Des Moines Creek Park Trailhead Project	3,042,507	2,972,507	-	-	-	-	-	2,972,507
PCPS	3/20	PRK-00029	Angle Lake Park Fishing Pier & Boat Ramp Renovations	3,817,190	3,721,390	-	-	-	-	-	3,721,390
PCPS	4/20	PRK-00030	Spray Park & Restroom at Riverton Heights Park	2,228,315	2,128,315	-	-	-	-	-	2,128,315
PCPS	6/20	PRK-00036	North SeaTac Park Baseball Facility Renovation	8,268,065	-	300,000	7,968,065	-	-	-	8,268,065
PCPS	12/20	PRK-00022	North SeaTac Park Playground Equip. Replacement	139,277	-	-	-	-	139,277	-	139,277
PCPS	14/20	PRK-00033	Restroom at Sunset Park	448,885	-	-	448,885	-	-	-	448,885
PCPS	15/20	PRK-00035	McMicken Heights Playground Equip. Replacement	129,890	-	-	-	129,890	-	-	129,890
PCPS	17/20	PRK-00013	Sunset Park Tennis Court Renovation	199,832	-	-	199,832	-	-	-	199,832
PCPS	19/20	PRK-00032	Renovate Skate Park at Valley Ridge Park	426,885	-	-	426,885	-	-	-	426,885
PCPS	20/20	PRK-00042	Replace Turf at Valley Ridge Park	3,027,750	-	-	-	-	-	3,027,750	3,027,750
FAC	2/20	FAC-00031	Replace HVAC Units at SeaTac Community Center	472,247	217,998	163,499	-	-	-	-	381,497
FAC	5/20		City Hall Cubicles and Carpet Replacement	1,500,000	1,500,000	-	-	-	-	-	1,500,000
FAC	7/20		Fire Station 46 Bay Doors	121,110	-	-	-	121,110	-	-	121,110
FAC	8/20		Valley Ridge Community Center Flooring Replacement	40,000	40,000	-	-	-	-	-	40,000
FAC	9/20		SeaTac Community Center Renovations	2,294,425	-	175,000	2,119,425	-	-	-	2,294,425
FAC	11/20		Fire Station 46 HVAC Upgrades	181,665	-	-	-	-	-	181,665	181,665
FAC	13/20		Maintenance Facility Bird Control	72,666	-	-	72,666	-	-	-	72,666
FAC	16/20	FAC-00032	Replace Roof at Maintenance Facility	242,220	-	-	242,220	-	-	-	242,220
FAC	10/20		City Hall Relocation	99,004,527	300,000	-	6,482,497	6,000,000	43,111,015	43,111,015	99,004,527
FAC	18/20		Maintenance Facility Remodel	9,616,422	300,000	-	2,000,000	7,316,422	-	-	9,616,422
			<b>Subtotal Parks, Community Programs &amp; Services</b>	<b>135,273,878</b>	<b>11,180,210</b>	<b>638,499</b>	<b>19,960,475</b>	<b>13,567,422</b>	<b>43,250,292</b>	<b>46,320,430</b>	<b>\$ 134,917,328</b>
PW	1/22	TMP-2044	Transportation Master Plan Update 2044	500,000	300,000	200,000	-	-	-	-	\$ 500,001
PW	2/22	ST-N#	Neighborhood Multi-Modal Trans. Imp. Program	7,800,000	50,000	500,000	500,000	2,250,000	2,250,000	2,250,000	\$ 7,799,999
PW	3/22	ST-834	Pedestrian Crossing Program	400,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 400,000
PW	4/22	ST-887	Intelligent Transportation System Program	643,712	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,001
PW	5/22	ST-162	Int'l Blvd Safety Imp./Local Road Safety Plan	900,571	720,000	-	-	-	-	-	\$ 719,999
PW	6/22	ST-141	Airport Station Pedestrian Improvements	24,224,153	2,166,308	1,163,822	9,988,650	9,988,650	-	-	\$ 23,307,429
PW	7/22	ST-134	S 204th St Improvements	1,600,000	300,000	300,000	1,000,000	-	-	-	\$ 1,600,000
PW	8/22	ST-126	S 152nd St Improvements	6,008,000	-	-	800,000	2,208,000	3,000,000	-	\$ 6,008,000
PW	9/22	ST-161	S 200th Street	565,000	-	-	-	100,000	300,000	-	\$ 400,000
PW	10/22	ST-016	34th Ave S, S 166th St to S 176th St	14,497,000	996,000	201,000	4,650,000	8,650,000	-	-	\$ 14,497,000
PW	11/22	ST-157	32nd Avenue South Improvements	3,200,000	-	-	-	300,000	900,000	2,000,000	\$ 3,200,000
PW	12/22	ST-164	S 154th Street and 32nd Avenue S Intersection	1,129,000	-	-	250,000	879,000	-	-	\$ 1,129,000
PW	13/22	ST-158	30th Avenue South Improvements	1,000,000	-	-	-	-	200,000	800,000	\$ 1,000,000
PW	14/22	ST-116	Military Road South and South 160th Street	2,230,500	-	-	-	787,000	700,000	743,500	\$ 2,230,500
PW	15/22	ST-N39	42nd Avenue South	1,417,204	-	-	-	141,720	1,275,484	-	\$ 1,417,204
PW	16/22	ST-069	South 208th Street	350,000	-	-	-	-	-	350,000	\$ 350,000
PW	17/22	ST-140	South 216th Street	2,550,000	-	-	-	200,000	1,350,000	1,000,000	\$ 2,550,000
PW	18/22	ST-N22	S 152nd St, 29th Ln S to 30th Ave S	200,000	-	-	-	-	-	200,000	\$ 200,001
PW	19/22	ST-N53	S 152nd St, 24th Ave S to 30th Ave S	250,000	-	-	-	-	-	250,000	\$ 250,000
PW	20/22	ST-N77	South 202nd Street	250,000	-	-	-	-	-	250,000	\$ 250,000
PW	21/22	ST-044	South 198th Street	3,100,000	-	-	-	-	920,000	2,180,000	\$ 3,100,000
PW	22/22	ST-022	Military Rd S, S 128th St to S 150th St	2,800,000	-	-	-	550,000	250,000	2,000,000	\$ 2,800,000
PW	1/1		SeaTac Signage Program	899,000	300,000	500,000	-	-	-	-	\$ 800,000
			<b>Subtotal Public Works</b>	<b>76,514,140</b>	<b>5,032,308</b>	<b>3,064,822</b>	<b>17,338,650</b>	<b>26,204,370</b>	<b>11,295,484</b>	<b>12,173,501</b>	<b>\$ 75,109,134</b>
PW	1/5	SWMCIP-03	Miller Creek Stream Restoration Project	985,000	985,000	-	-	-	-	-	\$ 985,000
PW	2/5	SWMCIP-12	S 166th St Drainage Improvements	220,556	10,000	210,556	-	-	-	-	\$ 220,556
PW	3/5	ST-90X	2023-2028 Overlay Projects	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,000,000
PW	4/5	SWMCIP#	Water Quality Retrofit Program	600,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
PW	5/5	SWMCIP#	16th Ave S and S 188th Drainage Improvements	2,000,000	-	-	-	100,000	750,000	1,150,000	\$ 2,000,000
			<b>Subtotal Surface Water Management</b>	<b>6,805,556</b>	<b>1,595,000</b>	<b>810,556</b>	<b>600,000</b>	<b>700,000</b>	<b>1,350,000</b>	<b>1,750,000</b>	<b>\$ 6,805,556</b>
			<b>SUBTOTAL CIP PROJECTS</b>	<b>220,730,178</b>	<b>17,967,472</b>	<b>6,330,527</b>	<b>37,899,124</b>	<b>40,471,792</b>	<b>55,895,776</b>	<b>60,243,931</b>	<b>\$ 218,808,622</b>

CIP EQUIPMENT											
IS	N/A	N/A	Computers and Monitors	\$ 360,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
IS	N/A	N/A	Network Infrastructure >\$5,000	16,588	16,588	-	-	-	-	-	\$ 16,588
IS	N/A	N/A	City Virtual Server Hosts	36,200	-	-	36,200	-	-	-	\$ 36,200
IS	N/A	N/A	Storage Area Network	71,000	-	-	71,000	-	-	-	\$ 71,000
IS	N/A	N/A	Color Printer Replacement	4,700	4,700	-	-	-	-	-	\$ 4,700
IS	N/A	N/A	Replacement Batteries for City Hall UPS	10,000	-	-	-	-	10,000	-	\$ 10,000
			<b>Subtotal Finance and Systems</b>	<b>498,488</b>	<b>81,288</b>	<b>60,000</b>	<b>167,200</b>	<b>60,000</b>	<b>70,000</b>	<b>60,000</b>	<b>\$ 498,488</b>
PCPS	N/A	N/A	City Hall Exercise Equipment	9,359	9,359	-	-	-	-	-	9,359
			<b>Subtotal Parks, Community Programs &amp; Services</b>	<b>9,359</b>	<b>9,359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 9,359</b>
PW	N/A	N/A	Vehicles/Heavy Equipment	2,926,000	991,000	1,048,000	380,000	260,000	225,000	22,000	\$ 2,926,000
PW	N/A	N/A	Tools & Equipment	1,108,000	270,000	283,000	113,000	318,000	72,000	52,000	\$ 1,108,000
			<b>Subtotal Public Works/Equipment Rental</b>	<b>4,034,000</b>	<b>1,261,000</b>	<b>1,331,000</b>	<b>493,000</b>	<b>578,000</b>	<b>297,000</b>	<b>74,000</b>	<b>\$ 4,034,000</b>
			<b>SUBTOTAL CIP EQUIPMENT</b>	<b>4,541,847</b>	<b>1,351,647</b>	<b>1,391,000</b>	<b>660,200</b>	<b>638,000</b>	<b>367,000</b>	<b>134,000</b>	<b>\$ 4,541,847</b>
			<b>GRAND TOTAL 2023 - 2028 CIP</b>	<b>225,272,024</b>	<b>19,319,118</b>	<b>7,721,527</b>	<b>38,559,324</b>	<b>41,109,792</b>	<b>56,262,776</b>	<b>60,377,931</b>	<b>\$ 223,350,468</b>

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# **Combined Software Infrastructure Capital Projects 2023– 2028 CIP**

# Combined Software Infrastructure Capital Projects 2023– 2028 CIP

## *Combined Software Infrastructure Projects:*

Combined Software Infrastructure Summary .....	20
Financial Management System or Enterprise Resource Planning System .....	21
Permit Database Upgrade.....	23

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### COMBINED SOFTWARE INFRASTRUCTURE

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	160,000	132,139	1,500,000	-	-	-	-	1,632,139	-	1,792,139
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	13,346	151,500	-	-	-	-	164,846	-	164,846
Contingency (10%)	-	14,469	165,150	-	-	-	-	179,619	-	179,619
<b>Total Capital</b>	<b>160,000</b>	<b>159,954</b>	<b>1,816,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,976,604</b>	<b>-</b>	<b>2,136,604</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	927,694	-	-	-	-	927,694	-	927,694
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Bal #_____	-	159,954	-	-	-	-	-	159,954	-	159,954
Other:	-	-	-	-	-	-	-	-	-	-
Investment Interest	-	-	888,956	-	-	-	-	888,956	-	888,956
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>159,954</b>	<b>1,816,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,976,604</b>	<b>-</b>	<b>1,976,604</b>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

**LOCATION:** City Hall & Recreation Center

### DESCRIPTION:

Technology has evolved into a business tool that should be maintained in the same fashion as other capital infrastructure. The Eden System was purchased in 1990 and is a legacy product, no longer able to be updated. Tyler Technologies has notified users of the Eden product of a March 1, 2027 sunset date. Replacing the old system will improve business process, configuration and integration issues, and reduce the risk of a loss of data from an unsupported product.

**PROJECT NUMBER:** FIN-1

Department	Finance
Program	Finance & Systems
Prepared By	Bart Perman
Department Priority	1 of 1
City Priority	of



**BARS NO.:** 301.000.04.594.18.64.096

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	1,500,000	-	-	-	-	1,500,000	-	1,500,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	151,500	-	-	-	-	151,500	-	151,500
Contingency (10%)	-	-	165,150	-	-	-	-	165,150	-	165,150
<b>Total Capital</b>	-	-	1,816,650	-	-	-	-	1,816,650	-	1,816,650

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	927,694	-	-	-	-	927,694	-	927,694
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Investment Interest	-	-	888,956	-	-	-	-	888,956	-	888,956
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	1,816,650	-	-	-	-	1,816,650	-	1,816,650

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Improvement Plan: City Goals: Build effective and accountable government, Increase connectivity and safety	
<b>LEVEL OF SERVICE IMPACT</b>	Technology Infrastructure is not addressed in the Comprehensive Plan, nor is there a strategic plan for technology replacement. Technology is ever evolving with new advancements. Aging technology doesn't provide many features that new technology does and can be viewed as ineffective when work arounds become normal. Software that doesn't function properly, or is no longer supported, creates frustration for users and becomes at risk for data loss.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL											
The public and business owners are becoming increasingly dependent on e-government applications. A new financial management system will be able to integrate with these new types of applications and improve the efficiency of payment processing and collections. Allowing residents, visitors, and the business community to complete all their transactions in one location, results in a reduction of paperwork, separate systems, and time spent by personnel on manual processes. The ability to complete transactions on-line increases health and safety issues by no longer requiring an in-person visits to city hall. This provides a higher level of service and better customer experience to all users, both external and internal. While there most likely will be an increase to on-going maintenance costs the reduction of the risks involved with using an unsupported system off-sets the increase.											

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

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)											
A business case evaluating existing systems, identifying vision and goals, funding sources, performance measures and evaluation criteria needs to be developed. This is a lengthy process that occurs before the RFP can be developed.											

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: Permit Database Upgrade

**LOCATION:** City Hall - Permit Center

### DESCRIPTION:

The City is in the process of implementing the new permit software tracking system, LAMA by the Davenport Group. Installation and implementation should be completed by Q2 of 2023.

**PROJECT NUMBER:** CED-1

Department	CED
Program	Building & Permitting
Prepared By	Evan Maxim
Department Priority	1 of 1
City Priority	of



**BARS NO.:** 301.000.04.594.18.64.092

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	160,000	132,139	-	-	-	-	-	132,139	-	292,139
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	13,346	-	-	-	-	-	13,346	-	13,346
Contingency (10%)	-	14,469	-	-	-	-	-	14,469	-	14,469
<b>Total Capital</b>	<b>160,000</b>	<b>159,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,954</b>	<b>-</b>	<b>319,954</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_301_	-	159,954	-	-	-	-	-	159,954	-	159,954
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>-</b>	<b>159,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,954</b>	<b>-</b>	<b>159,954</b>

**POLICY BASIS:**

PROS Plan:	Policy 8.2B - Provide thorough and accurate development review and land use permitting customer service with short processing periods
Comprehensive Plan:	
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Building Effective and Accountable Government
<b>LEVEL OF SERVICE IMPACT</b>	There is not an established level of service (LOS) for permit/land use decision, plan review, and inspections "permitting". Historically SeaTac has had a very swift turnaround on permitting, which will continue and be enhanced by the transition to an all electronic plan review application, review, and issuance.

		PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses		Economic Development		On-Going Maintenance		
	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	
	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	

PROJECT IMPACTS DETAIL									
The project will significantly benefit residents, businesses, and support economic development in SeaTac by allowing for an all electronic application, permit review and approval process. Permit applicants and developers routinely identify code certainty and permit efficiency as a major components to successful projects. The upgraded permit system will confirm SeaTac's commitment to providing excellent customer service and efficient permit processing, along with providing new tools and resources to developers.									

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

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)									
CED has already started the transition from the legacy permitting system to LAMA; if this project does not proceed the City will not have any permitting software system and will need to return to an all paper permit process. This will significantly increase permit timelines and impact customer satisfaction.									

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# **Parks, Community Programs & Services**

## **Capital Projects**

### **2023– 2028 CIP**

# Parks, Community Programs & Services

## Capital Projects

### 2023– 2028 CIP

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# Parks, Community Programs and Services, and Facilities

City of SeaTac

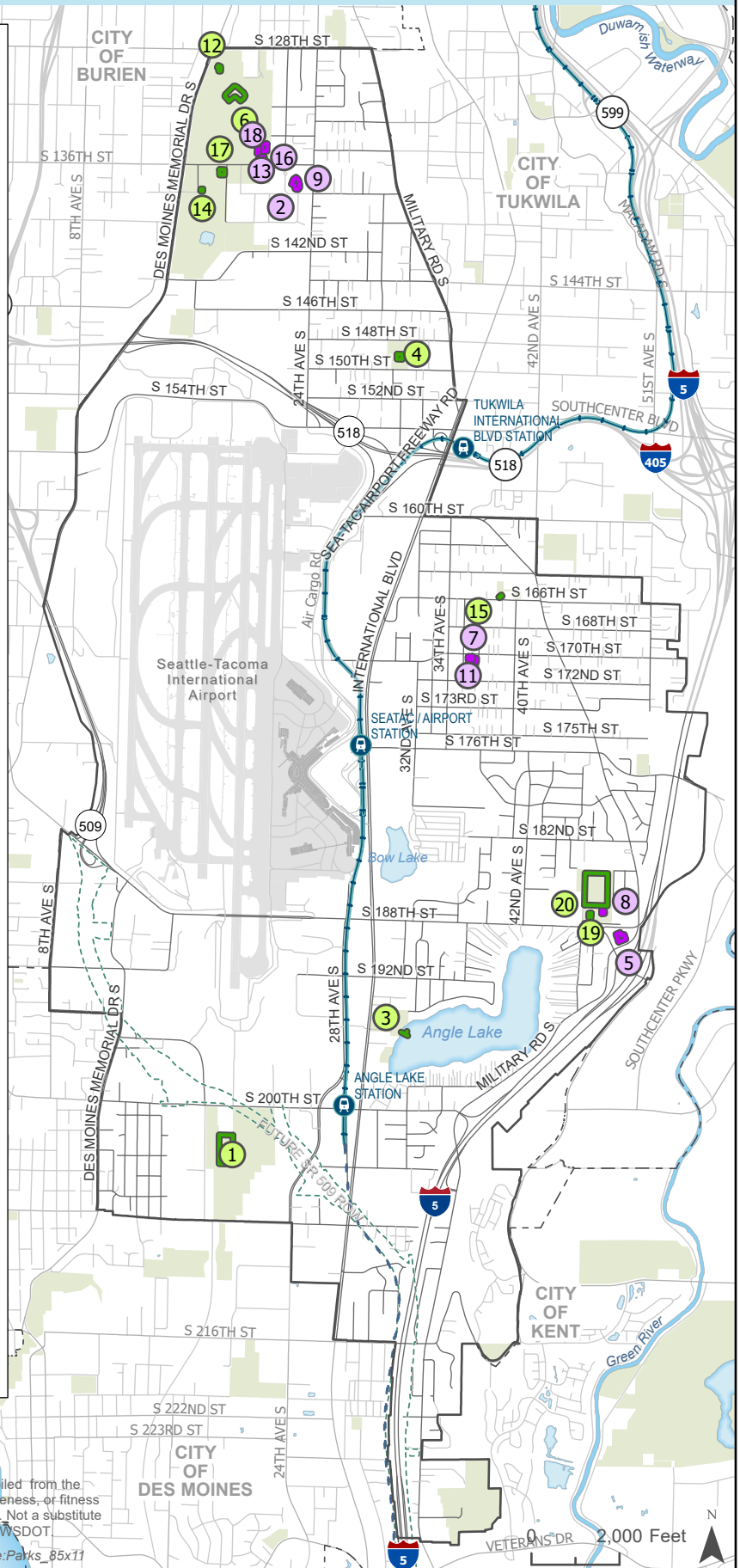


## Parks, Community Programs and Services 2023-2028 CIP Total \$21.46M

1. SeaTac Des Moines Creek Park and Trailhead 2023, \$2.97M
3. Angle Lake Fishing Pier and Boat Ramp Renovations 2023, \$3.72M
4. Spray Park and Restroom at Riverton Heights Park 2023, \$2.13M
6. North SeaTac Park Baseball Fields Renovation 2024-2025, \$8.27M
12. North SeaTac Park Playground Replacement 2026, \$130K
14. Restroom at Sunset Park 2025, \$449K
15. McMicken Park Playground Equipment Replacement 2026, \$130K
17. Sunset Park Tennis Court Renovation 2025, \$200K
19. Renovate Skate Park at Valley Ridge 2025, \$427K
20. Valley Ridge Park Turf Replacement 2028, \$3.03M

## Facilities 2023-2028 CIP Total \$113.45M

2. Replace HVAC Units at Community Center 2023-2024, \$381K
5. City Hall Cubicles and Carpet 2023, \$1.50M
7. Fire Station 46 Bay Doors 2026, \$121K
8. Valley Ridge Community Center Flooring 2023, \$40K
9. Community Center Renovations 2024-2025, \$2.29M
10. City Hall Relocation 2023-2028, \$99.00M (Citywide)
11. Fire Station 46 HVAC Upgrades 2028, \$182K
13. Maintenance Facility Bird Control 2025, \$73K
16. Replace Roof at Maintenance Facility 2025, \$242K
18. Maintenance Facility Renovations 2023-2026, \$9.61M



Date Prepared: 10/28/2022

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# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PARKS, COMMUNITY PROGRAMS AND SERVICES - FACILITIES

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	300,000	-	-	-	-	-	300,000	-	300,000
Design/Engineering	-	300,000	175,000	6,482,497	-	-	-	6,957,497	-	6,957,497
Land Acquisition	-	-	-	-	6,000,000	-	-	6,000,000	-	6,000,000
Construction Mgmt.	-	-	-	165,140	604,113	-	-	769,253	-	769,253
Construction	75,000	213,028	135,000	3,496,251	5,537,025	31,570,604	31,720,604	72,672,512	-	72,747,512
Other/Equipment	-	1,238,543	-	-	-	4,388,314	4,388,314	10,015,171	-	10,015,171
Sales Tax (10.1%)	7,500	146,609	13,635	369,801	620,255	3,631,851	3,647,001	8,429,152	-	8,436,652
Contingency (10%)	8,250	159,818	14,864	403,119	676,139	3,520,246	3,536,761	8,310,947	-	8,319,197
<b>Total Capital</b>	<b>90,750</b>	<b>2,357,998</b>	<b>338,499</b>	<b>10,916,808</b>	<b>13,437,532</b>	<b>43,111,015</b>	<b>43,292,680</b>	<b>113,454,532</b>	<b>-</b>	<b>113,545,282</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	90,750	1,757,998	338,499	2,434,311	121,110	-	181,665	4,833,583	-	4,924,333
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	600,000	-	2,000,000	-	-	-	2,600,000	-	2,600,000
Other:										
Bond Issuance	-	-	-	6,482,497	6,000,000	43,111,015	43,111,015	98,704,527	-	98,704,527
Unidentified Funding	-	-	-	-	7,316,422	-	-	7,316,422	-	7,316,422
<b>Total Funding</b>	<b>90,750</b>	<b>2,357,998</b>	<b>338,499</b>	<b>10,916,808</b>	<b>13,437,532</b>	<b>43,111,015</b>	<b>43,292,680</b>	<b>113,454,532</b>	<b>-</b>	<b>113,545,282</b>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

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

### DESCRIPTION:

Fifteen units in the HVAC system located at the SeaTac Community Center are the original units installed in 1992. These units need more maintenance due to their age and lack of ability to regulate temperature throughout the seasons. The 3 year program replaces five units each year. The two remaining units were installed as part of the 2005 remodel and do not need to be replaced.

**PROJECT NUMBER:** FAC-00031

Department	PCPS
Program	Facility Operations
Prepared By	Lawrence Ellis
Department Priority	2 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.75.62.003

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	75,000	180,000	135,000	-	-	-	-	315,000	-	390,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	7,500	18,180	13,635	-	-	-	-	31,815	-	39,315
Contingency (10%)	8,250	19,818	14,864	-	-	-	-	34,682	-	42,932
<b>Total Capital</b>	<b>90,750</b>	<b>217,998</b>	<b>163,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>381,497</b>	<b>-</b>	<b>472,247</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	90,750	217,998	163,499	-	-	-	-	381,497	-	472,247
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>90,750</b>	<b>217,998</b>	<b>163,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>381,497</b>	<b>-</b>	<b>472,247</b>

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

**PROJECT NUMBER:** FAC-00031

**POLICY BASIS:**

PROS Plan:	Goal 4, 4C
Comprehensive Plan:	Goal 5, 5.2
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	The HVAC units at the SeaTac Community Center have gone well past their useful life of 20 years. They have been maintained but parts are becoming harder to find and more expensive.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
The units have exceeded their 20 year life and no longer regulate temperatures. Regulating the temperature is critical since the facility also acts as a cooling and warming shelter during extreme heat and inclement weather. Maintaining the community center in good working order allows residents and visitors to reliably enjoy the facility in a comfortable climate. The community center generates revenue through rentals, programs and classes. Replacing the aging units will reduce emergency repairs and parts will again be available for the units.

CONSTRAINTS / ASSUMPTIONS
There are no constraints and or assumptions associated with this project.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
FY2022 CIP project for the first five units was approved by A&F Committee on 7/14/2022 and was approved by council on the Consent Agenda on 8/8/2022. The contract has been signed, and this project is underway.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** City Hall Cubicles & Carpet Replacement

**LOCATION:** City Hall, 4800 S. 188th St.

### DESCRIPTION:

Replace the existing cubicles and carpet throughout City Hall. The current cubicles and carpet were purchased used in 2001 when the City moved into the building. Parts and panels are no longer available for this system making repairs and changes very difficult. Regardless of the future of City Hall, these improvement are required to maintain functional workspaces and updated appearance for staff and the public.

### PROJECT NUMBER:

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	5 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.18.64.001

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	1,238,543	-	-	-	-	-	1,238,543	-	1,238,543
Sales Tax (10.1%)	-	125,093	-	-	-	-	-	125,093	-	125,093
Contingency (10%)	-	136,364	-	-	-	-	-	136,364	-	136,364
<b>Total Capital</b>	-	<b>1,500,000</b>	-	-	-	-	-	<b>1,500,000</b>	-	<b>1,500,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>1,500,000</b>	-	-	-	-	-	<b>1,500,000</b>	-	<b>1,500,000</b>

PROJECT TITLE: City Hall Cubicles & Carpet Replacement

PROJECT NUMBER: 0

POLICY BASIS:

PROS Plan:	Objective 1A
Comprehensive Plan:	Policy 10.3A
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
LEVEL OF SERVICE IMPACT	The level of service for this project is outlined in PROS Plan and Comp Plan associated with the policy number above, where it calls for capital investments, operation and maintenance.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High
	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Replacing the cubicles and carpet will be a high impact to employees and visitors by updating the appearance of the cubicles/carpet as well as providing increased flexibility with layout and functionality of cubicle spaces. New cubicles will also have a high impact on on-going maintenance by reducing time spent repairing the old cubicle system. Parts for the current cubicles are obsolete and severely limiting the ability to repair/replace components when needed.

CONSTRAINTS / ASSUMPTIONS
This project is included in the 2023/2024 biennial budget decision card request. If this project is not approved as a part of the decision card process, the work will not proceed.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
This project is independent of the feasibility study for relocating City Hall and potential outcomes. A minimum of five additional years is anticipated at the current City Hall location.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Fire Station 46 Bay Doors

**LOCATION:** Fire Station 46, 3521 S 170th St

### DESCRIPTION:

The fire station was built in 2009. In 2018 the PSRFA combined the staff and workload of Fire Station 47 to the building. Because of the added staff and mission the doors have taken on more wear and tear. This project will be to replace doors, motors and hardware as needed on 10 Bay Doors.

### PROJECT NUMBER:

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	7 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.XX.62.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	100,000	-	-	100,000	-	100,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	10,100	-	-	10,100	-	10,100
Contingency (10%)	-	-	-	-	11,010	-	-	11,010	-	11,010
<b>Total Capital</b>	-	-	-	-	121,110	-	-	121,110	-	121,110

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	121,110	-	-	121,110	-	121,110
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	121,110	-	-	121,110	-	121,110

PROJECT TITLE: **Fire Station 46 Bay Doors**

PROJECT  
NUMBER:

**POLICY BASIS:**

PROS Plan:	Goal 4, 4C
Comprehensive Plan:	5.2A
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	The Fire Station was built in 2009 and in 2018 Fire Station 47 was combined with 46. This has added much wear and tear to the building and equipment.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Doors at the fire station need to remain in good operation for quick response times. Additional work load from Fire Station 46 has caused frequent repairs to doors and associated hardware. This project will replace this equipment and keep the facility in good working order.

CONSTRAINTS / ASSUMPTIONS

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Replace Flooring at Valley Ridge Community Center

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

### DESCRIPTION:

Replacing the flooring at Valley Ridge Community Center. Valley Ridge is utilized for recreation programs including preschool, homeschool, teen center and summer camps. The current surface is a rubber type flooring installed in 2015 with the expansion of the main building. The flooring has been hard to maintain and clean due to the porous nature of the rubber. It is a health and cleanliness concern, especially with young preschool children who like to play on the floor.

**PROJECT NUMBER:** PRK-00038

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	8 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.75.62.005

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	33,028	-	-	-	-	-	33,028	-	33,028
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	3,336	-	-	-	-	-	3,336	-	3,336
Contingency (10%)	-	3,636	-	-	-	-	-	3,636	-	3,636
<b>Total Capital</b>	-	<b>40,000</b>	-	-	-	-	-	<b>40,000</b>	-	<b>40,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	40,000	-	-	-	-	-	40,000	-	40,000
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>40,000</b>	-	-	-	-	-	<b>40,000</b>	-	<b>40,000</b>

**PROJECT TITLE:** Replace Flooring at Valley Ridge Community Center

**PROJECT NUMBER:** PRK-00038

**POLICY BASIS:**

PROS Plan:	Objective 4A, 4B
Comprehensive Plan:	Policy 10.4A, 10.4B
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	Lowering maintenance cost and increasing the safety of facilities for the general public.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
The current flooring material is difficult to clean and maintain. The facility is used for youth programs including preschool so easy to clean flooring is important to maintain the safety of program participants. Replacing the existing flooring with vinyl plank will increase the safety to students and participants with a cleaner, high quality floor. Also, the proposed flooring decreases maintenance cost by reducing time to clean flooring. The economic impact would be increasing the number of rentals for the general public and visitors resulting in increased project cost recovery through rental fees.

CONSTRAINTS / ASSUMPTIONS
This project is included in the 2023/2024 biennial budget decision card request. If this project is not approved as a part of the decision card process, the work will not proceed.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
If approved, future replacement cost will be in the departments repair/replacement program.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** SeaTac Community Center Renovations

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

### DESCRIPTION:

Renovate facility that is over 30 years old by reconfiguring spacing for employees, programs and recreation amenities. Changes in program offerings and staffing are no longer well served by the layout of the facility. Many areas are aging and in need of updating including locker rooms and flooring.

### PROJECT NUMBER:

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	9 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.75.62.004

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	175,000	-	-	-	-	175,000	-	175,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,750,000	-	-	-	1,750,000	-	1,750,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	176,750	-	-	-	176,750	-	176,750
Contingency (10%)	-	-	-	192,675	-	-	-	192,675	-	192,675
<b>Total Capital</b>	-	-	175,000	2,119,425	-	-	-	2,294,425	-	2,294,425

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	175,000	2,119,425	-	-	-	2,294,425	-	2,294,425
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	175,000	2,119,425	-	-	-	2,294,425	-	2,294,425

PROJECT TITLE: **SeaTac Community Center Renovation**

PROJECT  
NUMBER:

**POLICY BASIS:**

PROS Plan:	Goal 4A
Comprehensive Plan:	10.2C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
The PROS Plan calls out for indoor facilities program space needs for future growth based on the space needed in 2026.	
<b>LEVEL OF SERVICE IMPACT</b>	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL									
Reconfiguration of the facility will allow staff to store item in their proper place and not in the lobby, where they become a safety concern for staff and visitors This will also benefit the resident and visitors with more space for programs and larger classes which generate more revenue. With the renovation project, it will upgrade the utilities and equipment and minimize the maintenance that is required for the operation of the facility.									

CONSTRAINTS / ASSUMPTIONS									

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)									
The facility of 30+ years old and needs a major renovation to update equipment, provide adequate spacing for the professional staffing reconfigure spacing that can be better utilized. Facilities has made regular adjustments to create more space but the current layout will not meet long terms needs for the department.									

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: City Hall Relocation

**LOCATION:** 4800 S. 188th ST. Currently

### DESCRIPTION:

City Hall is now 40+ years old (built in 1979) and is in need of system improvements (Seismic, HVAC, Electrical, Plumbing, etc.), physical layout/department adjacency updates and modifications and safety improvements (based on the Department of Homeland Security Report) to meet the needs of customers, staffing, and departments.

### PROJECT NUMBER:

Department	PCPS
Program	Facilities
Prepared By	Michael Fitzpatrick/Brion Humenay
Department Priority	10 of 20
City Priority	of



**BARS NO.:** 306.000.10.594.18.41.000

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	300,000	-	-	-	-	-	300,000	-	300,000
Design/Engineering	-	-	-	6,482,497	-	-	-	6,482,497	-	6,482,497
Land Acquisition	-	-	-	-	6,000,000	-	-	6,000,000	-	6,000,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	31,570,604	31,570,604	63,141,208	-	63,141,208
Other/Equipment	-	-	-	-	-	4,388,314	4,388,314	8,776,628	-	8,776,628
Sales Tax (10.1%)	-	-	-	-	-	3,631,851	3,631,851	7,263,702	-	7,263,702
Contingency (10%)	-	-	-	-	-	3,520,246	3,520,246	7,040,492	-	7,040,492
<b>Total Capital</b>	-	300,000	-	6,482,497	6,000,000	43,111,015	43,111,015	99,004,527	-	99,004,527

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 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 #_306_	-	300,000	-	-	-	-	-	300,000	-	300,000
Other:_____	-	-	-	-	-	-	-	-	-	-
Bond Issuance	-	-	-	6,482,497	6,000,000	43,111,015	43,111,015	98,704,527	-	98,704,527
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	300,000	-	6,482,497	6,000,000	43,111,015	43,111,015	99,004,527	-	99,004,527

**PROJECT TITLE:** City Hall Relocation

**PROJECT  
NUMBER:**

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Policy 5.1, 7.2, 8.6 Strategic Plan: Transportation Improvement Plan: City Goals: Build Effective & Accountable Government, Increase Connectivity & Safety , Enhance Green & Public Spaces	
<b>LEVEL OF SERVICE IMPACT</b>	The adopted Comprehensive Plan goals cited above outline the need to plan for infrastructure investments, provide residents and visitors with a positive, identifiable image of the City of SeaTac and strategically locate new public infrastructure to provide capacity for economic growth.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High
	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Relocating SeaTac City Hall will allow for operational expansion and increased City staffing levels to meet the growing City population, provide increased access to the facility to serve residents and visitors and provide a civic center to host events contributing to the SeaTac community.

CONSTRAINTS / ASSUMPTIONS
A feasibility study needed in order to inform future project decisions including potential location for facility, land acquisition costs and construction costs. A decision card for this study is included in the 2023/2024 budget request. The figures contained in the Expenditure Table are preliminary in nature and based on construction cost estimates contained in the City Hall assessment completed in 2021 (with added inflation.) Budget figures will change pending the completion of a feasibility study forthcoming.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
In August 2022, the City Council directed the City Manager to pursue a feasibility analysis to understand what the process would include to construct a new City Hall within a possible civic campus. A feasibility analysis would help to identify options the City could pursue within the following tasks for constructing a new City Hall: identification of properties, cost considerations, policy guidance, financial options, staff staging options, complementary partners, and options for what to do with the existing City Hall. The scope for such a feasibility analysis is such that the City would greatly benefit from partnering with an experienced consultant with expertise in government facilities, public service, safety improvements, and property acquisition considerations to complete this work.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Fire Station 46 HVAC Upgrades

**LOCATION:** Fire Station 46, 3521 S 170th St

### DESCRIPTION:

The fire station was built in 2009 and has not had any upgrades to the HVAC system. Most of those components are nearing the end of their lifecycle and are in need of replacement. Major components to be replaced are the water loop boilers for building water and heat, AC roof top unit and air handler system.

### PROJECT NUMBER:

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	11 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.XX.62.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	150,000	150,000	-	150,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	15,150	15,150	-	15,150
Contingency (10%)	-	-	-	-	-	-	16,515	16,515	-	16,515
<b>Total Capital</b>	-	-	-	-	-	-	181,665	181,665	-	181,665

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	181,665	181,665	-	181,665
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	181,665	181,665	-	181,665

PROJECT TITLE: **Fire Station 46 HVAC Upgrades**

PROJECT  
NUMBER:

**POLICY BASIS:**

PROS Plan:	Goal 4, 4C
Comprehensive Plan:	5.2A
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	The Fire Station was built in 2009 and in 2018 Fire Station 47 was combined with 46. This has added much wear and tear to the building and equipment.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
<b>Health &amp; Safety</b> - provide additional safety to City employees. Benefits to visitors, businesses, economic development and on-going maintenance all are rated low due to the minimal impact.

CONSTRAINTS / ASSUMPTIONS
There are no constraints and or assumptions associated with this project.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
NA

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: Maintenance Facility Bird Control

**LOCATION:** Maintenance Facility, 2000 South 136th Street

### DESCRIPTION:

Install bird netting in and around building 2 and 3. This will prevent pigeons and other birds from nesting.

### PROJECT NUMBER:

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	13 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.XX.62.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	60,000	-	-	-	60,000	-	60,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	6,060	-	-	-	6,060	-	6,060
Contingency (10%)	-	-	-	6,606	-	-	-	6,606	-	6,606
<b>Total Capital</b>	-	-	-	72,666	-	-	-	72,666	-	72,666

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	72,666	-	-	-	72,666	-	72,666
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	72,666	-	-	-	72,666	-	72,666

**PROJECT TITLE:** Maintenance Facility Bird Control

**PROJECT  
NUMBER:**

**POLICY BASIS:**

PROS Plan:	Goal 4, 4C
Comprehensive Plan:	5.2A
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces

<b>LEVEL OF SERVICE IMPACT</b>	The Maintenance Facility has long needed bird control installed in and around buildings 2 and 3. This netting will keep pigeons from nesting and causing damage to the building and fleet vehicles.
------------------------------------	---

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
This netting will keep pigeons from nesting and causing damage to the building and fleet vehicles. The netting will also reduce the need for on-going pest control work focusing on bird control.

CONSTRAINTS / ASSUMPTIONS
This project is being included in the CIP assuming the work is not going to be done as part of the larger Maintenance Facility Remodel Project. Depending on the design and City needs this work may be included in the larger project instead.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: Replace Roof at Maintenance Facility

**LOCATION:** Maintenance Facility, 2000 South 136th Street

### DESCRIPTION:

Replace the roof at the maintenance facility which is the original roof built in 2004. Lifespan of the roof is 20 years. This will be for building 2 or 3 depending on condition.

**PROJECT NUMBER:** FAC-00032

Department	PCPS
Program	Facilities
Prepared By	Lawrence Ellis
Department Priority	16 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.XX.62.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	200,000	-	-	-	200,000	-	200,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	20,200	-	-	-	20,200	-	20,200
Contingency (10%)	-	-	-	22,020	-	-	-	22,020	-	22,020
<b>Total Capital</b>	-	-	-	242,220	-	-	-	242,220	-	242,220

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	242,220	-	-	-	242,220	-	242,220
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:_____	-	-	-	-	-	-	-	-	-	-
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	242,220	-	-	-	242,220	-	242,220

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

PROJECT  
NUMBER:

**FAC-00032**

**POLICY BASIS:**

PROS Plan:	Goal 4, 4C
Comprehensive Plan:	5.2A
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	The Maintenance Facility roof has had many repairs over the years and is in need of total replacement. Also, it is past its useful life of 20 years.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Buildings 2 and 3 are over 20 years old and the roofs have reached the end of their useful lives. The larger maintenance facility remodel is anticipated to replace the roof on Building 1. The roof additional buildings will have their roofs replaced as conditions require.

CONSTRAINTS / ASSUMPTIONS
This project is being included in the CIP assuming the work is not going to be done as part of the larger Maintenance Facility Remodel Project. Depending on the design and City needs this work may be included in the larger project instead.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: SeaTac Maintenance Facility Renovations

**LOCATION:** Maintenance Facility, 2000 South 136th Street

### DESCRIPTION:

Renovate the existing maintenance facility to accommodate growth in PCPS and Public Works. Improvements include replacing the roof of building #1 containing administrative offices and meeting rooms, upgrading the HVAC system, expand staff locker rooms and meeting rooms, construct a multipurpose room that will serve as a staff training room and backup location for City of SeaTac Emergency Operations Center, expand the employee parking area, reconfigure the exterior facility storage yard to increase efficiency, and install infrastructure to support transition to all electric fleet of maintenance vehicles.

### PROJECT NUMBER:

Department	PCPS
Program	Parks Administration
Prepared By	Michael Fitzpatrick
Department Priority	18 of 20
City Priority	of



**BARS NO.:** 306.000.10.594.44.62.001

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	300,000	-	-	-	-	-	300,000	-	300,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	165,140	604,113	-	-	769,253	-	769,253
Construction	-	-	-	1,486,251	5,437,025	-	-	6,923,276	-	6,923,276
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	166,791	610,155	-	-	776,946	-	776,946
Contingency (10%)	-	-	-	181,818	665,129	-	-	846,947	-	846,947
<b>Total Capital</b>	-	<b>300,000</b>	-	<b>2,000,000</b>	<b>7,316,422</b>	-	-	<b>9,616,422</b>	-	<b>9,616,422</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 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 #_306_	-	300,000	-	2,000,000	-	-	-	2,300,000	-	2,300,000
Other:	-	-	-	-	-	-	-	-	-	-
Unidentified Funding	-	-	-	-	7,316,422	-	-	7,316,422	-	7,316,422
<b>Total Funding</b>	-	<b>300,000</b>	-	<b>2,000,000</b>	<b>7,316,422</b>	-	-	<b>9,616,422</b>	-	<b>9,616,422</b>

**PROJECT TITLE:** SeaTac Maintenance Facility Renovations

**PROJECT  
NUMBER:**

**POLICY BASIS:**

PROS Plan:	Goal 4A, Goal 4B
Comprehensive Plan:	5.1A
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Build Effective & Accountable Government
<b>LEVEL OF SERVICE IMPACT</b>	Renovations to the facility meet goal #4 contained in the adopted 2020 Parks, Recreation & Open Space (PROS) Plan by redeveloping and maintaining facilities. A facility assessment/review was conducted in 2021 and proposed renovations follow these findings.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Renovations are needed to provide a safe and adequately sized facility for the growing number of operations staff. The remodel will also allow the facility to be used in the event of an emergency. Renovations to the facility ensure operational capacity responsive to the city population and programmatic needs including emergency preparedness. The facility is predominantly closed to the public, however expanded training/meeting rooms provide additional capacity to host visitors for applicable uses. Replacing the roof and upgrading the HVAC system will reduce on-going repairs associated with these systems at the facility.

CONSTRAINTS / ASSUMPTIONS
This project is included in the 2023/2024 biennial budget decision card request. If this project is not approved as a part of the decision card process, the work will not proceed.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
<p>In March 2021, ARC Architects provided an assessment and analysis for the redevelopment and expansion of the facility based on:</p> <ul style="list-style-type: none"> <li>•The goal of maintaining the building for 40 years.</li> <li>•The city population increasing.</li> <li>•Operations and the number of City staff will continue to increase to serve the city's population.</li> <li>•Aging infrastructure, including deficiencies in the existing seismic, HVAC, plumbing, electrical, security, building envelope and general building configuration.</li> <li>•The Department of Homeland Security-identified building security issues.</li> </ul> <p>The preliminary assessment findings suggest the following improvements:</p> <ul style="list-style-type: none"> <li>•Add a multipurpose room to serve as a staff training center and backup location for SeaTac Emergency Management Operations Center.</li> <li>•Reconfigure reception/lobby area of Building #1 to improve visitor access.</li> </ul>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PARKS, COMMUNITY PROGRAMS AND SERVICES

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	-	300,000	-	-	-	-	300,000	-	300,000
Design/Engineering	265,800	428,500	-	28,000	-	-	-	456,500	-	722,300
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	90,700	-	-	-	-	-	90,700	-	90,700
Construction	-	6,662,000	-	7,444,196	107,250	115,000	2,500,000	16,828,446	-	16,828,446
Other/Equipment	-	211,200	-	-	-	-	-	211,200	-	211,200
Sales Tax (10.1%)	-	694,193	-	751,864	10,832	11,615	252,500	1,721,004	-	1,721,004
Contingency (10%)	-	735,619	-	819,607	11,808	12,662	275,250	1,854,946	-	1,854,946
<b>Total Capital</b>	<b>265,800</b>	<b>8,822,212</b>	<b>300,000</b>	<b>9,043,667</b>	<b>129,890</b>	<b>139,277</b>	<b>3,027,750</b>	<b>21,462,796</b>	<b>-</b>	<b>21,728,596</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	165,800	2,273,515	-	1,200,000	-	-	-	3,473,515	-	3,639,315
REET - 2nd Qtr %	100,000	909,200	300,000	900,000	-	139,277	-	2,248,477	-	2,348,477
Sales Taxes	-	4,433,633	-	6,943,667	129,890	-	-	11,507,190	-	11,507,190
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	1,205,864	-	-	-	-	-	1,205,864	-	1,205,864
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:										
Field Rental Fees	-	-	-	-	-	-	3,027,750	3,027,750	-	3,027,750
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>265,800</b>	<b>8,822,212</b>	<b>300,000</b>	<b>9,043,667</b>	<b>129,890</b>	<b>139,277</b>	<b>3,027,750</b>	<b>21,462,796</b>	<b>-</b>	<b>21,728,596</b>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

PROJECT NUMBER:

PRK-00034

Department	PCPS
Program	Parks Operations
Prepared By	Lawrence Ellis
Department Priority	1 of 20
City Priority	of

PROJECT TITLE: **SeaTac Des Moines Creek Park and Trailhead**

LOCATION: South 200th Street and 18th Avenue South

### DESCRIPTION:

Design and construct relocation of SeaTac Des Moines Creek Park trailhead to 18th Avenue South from the current S 200th St location. Add a connecting trail to the existing Des Moines Creek Trail, a playground, and possibly a restroom.



BARS NO.: 301.000.10.594.76.63.218

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	70,000	180,000	-	-	-	-	-	180,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	2,112,000	-	-	-	-	-	2,112,000	-	2,112,000
Other/Equipment	-	211,200	-	-	-	-	-	211,200	-	211,200
Sales Tax (10.1%)		234,643	-	-	-	-	-	234,643	-	234,643
Contingency (10%)		234,664	-	-	-	-	-	234,664	-	234,664
<b>Total Capital</b>	<b>70,000</b>	<b>2,972,507</b>	-	-	-	-	-	<b>2,972,507</b>	-	<b>3,042,507</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	70,000	857,443	-	-	-	-	-	857,443	-	927,443
REET - 2nd Qtr %	-	909,200	-	-	-	-	-	909,200	-	909,200
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _KC Levy_	-	1,205,864	-	-	-	-	-	1,205,864	-	1,205,864
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____										
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>70,000</b>	<b>2,972,507</b>	-	-	-	-	-	<b>2,972,507</b>	-	<b>3,042,507</b>

**POLICY BASIS:**

PROS Plan:	Objective 2.B, 7.D
Comprehensive Plan:	Policy 10.2C, 10.2D, 10.7D
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	
LOS impact for this project is outlined in the PROS and Comp Plan associated with the policy number listed above, prioritizing expansion, development or improvements of existing vacant or under utilized facilities and acquisition of new lands for Parks and Recreation.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
<p>The current trailhead on S 200th St is subject to high traffic volumes and limited sight lines. Relocating the trailhead to 18th Ave S will increase park user safety. In addition, the park is a connector for the Lake to Sound Trail and will add more parking to support trail users. Expanding this park will close the open space gap in the southwest corner of the City as outlined in the Comprehensive Plan. This project will also enhance the visibility of this regional park, trail, and Surface Water management environmental education amenities. The new development will have a large economic impact as visitors from outside the city are expected to visit the park and Lakes to Sound Trail. The ongoing maintenance will increase due to the larger trailhead and parking lot, a new playground area and possible restroom.</p>

CONSTRAINTS / ASSUMPTIONS
<p>The project is currently under design with construction anticipated for 2023. The funding for the land acquisition portion was from the City's Municipal Capital Improvement Fund (301) and Surfacewater Management Utility Fund (403) funds to match the grant with King County. Per the guidelines of the King County Conservation Fund grant, construction has to commence within the year of receiving funds to be in compliance with grant conditions.</p>

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
<p>This project will be accompanied with the construction of the Lake to Sounds Trail project, which will extend the trail for parks users beyond the City.</p>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Angle Lake Park Fishing Pier & Boat Ramp Renovations

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

### DESCRIPTION:

Construct a new pier to meet ADA requirements, enhance access for fishing and passive space to view the lake. Includes replacing old timber piles with steel, upgrading the surface, and elevating the pier above water level to delineate designated areas for fishing and swimming activities. The current deteriorated boat ramp will be replaced with a new single lane ramp. Installing a new asphalt approach and concrete walkway to access the fishing pier and boat dock float.

**PROJECT NUMBER:** PRK-00029

Department	PCPS
Program	Parks Administration
Prepared By	Michael Fitzpatrick
Department Priority	3 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.76.63.217

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	95,800	168,500	-	-	-	-	-	168,500	-	264,300
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	40,700	-	-	-	-	-	40,700	-	40,700
Construction	-	2,900,000	-	-	-	-	-	2,900,000	-	2,900,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	292,900	-	-	-	-	-	292,900	-	292,900
Contingency (10%)	-	319,290	-	-	-	-	-	319,290	-	319,290
<b>Total Capital</b>	<b>95,800</b>	<b>3,721,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,721,390</b>	<b>-</b>	<b>3,817,190</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	95,800	-	-	-	-	-	-	-	-	95,800
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	3,721,390	-	-	-	-	-	3,721,390	-	3,721,390
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>95,800</b>	<b>3,721,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,721,390</b>	<b>-</b>	<b>3,817,190</b>

**PROJECT TITLE:** Angle Lake Park Fishing Pier & Boat Ramp Renovations

**PROJECT NUMBER:** PRK-00029

**POLICY BASIS:**

PROS Plan:	Objective 2C, 3A, 3B, 4A, 4B
Comprehensive Plan:	Policy 10.1B, 10.1G, 10.4B
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Enhance Green & Public Spaces; Create a cohesive city by investing in infrastructure that promotes pedestrian mobility and public safety.
<b>LEVEL OF SERVICE IMPACT</b>	The fishing pier and boat ramp renovations at Angle Lake Park maintain and expand park amenities and adds capacity and variety to serve more users. Refurbishing the fishing pier and boat ramp will support the community by providing safe and accessible recreational amenities.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Minor improvements to the Angle Lake fishing pier, including the access gangway replacement and replacing a few of the timber pilings with steel in 2014 have been done to maintain the amenities. The improvements as a part of this project are needed to ensure Americans with Disabilities Act (ADA) compliance. Enhancements to define the swimming area within the lake since the pier functions as a perimeter border increase swimmer safety. The fishing pier sees heavy use during spring and summer months and even year-round regulars, which will benefit from this project. Replacing the boat launch ramp will provide safe access to launch and retrieve watercraft. The location is very convenient for visitors and businesses to utilize the pier. Maintenance of the pier will be included in the daily maintenance rotation at Angle Lake Park as well as daily checks for vandalism/graffiti. Pier and boat ramp design is anticipated to accommodate a 30+ year lifespan.

CONSTRAINTS / ASSUMPTIONS

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Additional funding for design/construction of project is requested due to associated permitting support needed for in-water project as well as the potential increased size of pier to border the swimming area. Staff acknowledge recent water safety related incidents in the lake and are working with fishing pier design team to improve the pier form/function to aid in this effort. Improved fishing pier can potentially draw regionally resulting in a greater retail activity.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

**LOCATION:** Riverton Heights Park, 3011 S. 148th ST.

### DESCRIPTION:

Continue development of Riverton Heights Park by installing a water spray park and restroom. This project will enhance the community and allow neighborhood children and families access to a popular summer recreational amenity.

**PROJECT NUMBER:** PRK-00030

Department	PCPS
Program	Parks Administration
Prepared By	Michael Fitzpatrick
Department Priority	4 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.76.63.219

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	100,000	80,000	-	-	-	-	-	80,000	-	180,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	50,000	-	-	-	-	-	50,000	-	50,000
Construction	-	1,650,000	-	-	-	-	-	1,650,000	-	1,650,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	166,650	-	-	-	-	-	166,650	-	166,650
Contingency (10%)	-	181,665	-	-	-	-	-	181,665	-	181,665
<b>Total Capital</b>	<b>100,000</b>	<b>2,128,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,128,315</b>	<b>-</b>	<b>2,228,315</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	1,416,072	-	-	-	-	-	1,416,072	-	1,416,072
REET - 2nd Qtr %	100,000	-	-	-	-	-	-	-	-	100,000
Sales Taxes	-	712,243	-	-	-	-	-	712,243	-	712,243
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>100,000</b>	<b>2,128,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,128,315</b>	<b>-</b>	<b>2,228,315</b>

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

**PROJECT NUMBER:** PRK-00030

**POLICY BASIS:**

PROS Plan:	Objective 2C, 3A, 3B, 4A, 4B
Comprehensive Plan:	Policy 10.1B, 10.1G
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green & Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	
This projects adds community and neighborhood park facilities with a blend of active and passive facilities to meet adopted level of service standards. The addition of a spray park at Riverton Heights Park expands on a previously constructed park and adds capacity and variety to serve more users. The proposed spray park addresses the need for additional active recreational facilities as identified through the PROS Plan, which included a community engagement processes.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Adding a restroom will meet the public health requirement for constructing a spray park. A spray park will add additional amenities to this neighborhood park. And add capacity since the Angle Lake Park spray park is often overcrowded during summer months. With new apartment housing nearby, the spray park will increase recreation opportunities for the growing community. Operation of a spray park during the summer months and associated restroom will require daily maintenance consisting of ensuring the recirculating spray park water is properly chlorinated to meet health department guidelines and cleaning/restocking the restroom. Utility services to the park will be an added expenditure estimated at \$33,000 per year for electrical and \$15,000 per year for water service for restroom, irrigation and recirculating spray park.

CONSTRAINTS / ASSUMPTIONS
The project is currently under design with construction anticipated in spring/summer of 2023.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Additional funding for this project is requested as a result of the post-pandemic construction market. Design/construction costs have risen sharply due to inflation.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

PROJECT NUMBER:

PRK-00036

Department	PCPS
Program	Parks Administration
Prepared By	Lawrence Ellis
Department Priority	6 of 20
City Priority	of

PROJECT TITLE: **North SeaTac Park Baseball Facility Renovation**

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

### DESCRIPTION:

Renovate the baseball facility at North SeaTac Park built in 1995. Work will include subdrainage, earthwork, storm drainage, transforming from natural grass to synthetic turf, and adding field lighting to each field including constructing a fourth field within the current three-field complex.



BARS NO.: 301.000.10.594.76.63.214

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	300,000	-	-	-	-	300,000	-	300,000
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	6,579,196	-	-	-	6,579,196	-	6,579,196
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	664,499	-	-	-	664,499	-	664,499
Contingency (10%)	-	-	-	724,370	-	-	-	724,370	-	724,370
<b>Total Capital</b>	-	-	300,000	7,968,065	-	-	-	8,268,065	-	8,268,065

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	1,200,000	-	-	-	1,200,000	-	1,200,000
REET - 2nd Qtr %	-	-	300,000	900,000	-	-	-	1,200,000	-	1,200,000
Sales Taxes	-	-	-	5,868,065	-	-	-	5,868,065	-	5,868,065
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	300,000	7,968,065	-	-	-	8,268,065	-	8,268,065

**POLICY BASIS:**

PROS Plan:	Objective 1A, 1B 3A
Comprehensive Plan:	Policy 10.4,10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Enhance Green & Public Spaces; Create a cohesive city by investing in infrastructure that
<b>LEVEL OF SERVICE IMPACT</b>	Outlined in the PROS Plan and associated with the LOS and policy listed above, capital improvements are the primary LOS and develop a range of facilities for all ages, cultures and abilities

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High
	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

PROJECT IMPACTS DETAIL
Improving an aging facility that was built in 1995 by transforming the surface to synthetic turf and adding lights allowing more playability throughout the year with fewer rain outs. With these improvements, cost recovery will increase dramatically and meet the goals in the PROS Plan and Comprehensive Plan. In addition, these improvements will mirror the soccer field renovation project in 2019 to make North SeaTac Park a first class athletic complex that would attract numerous organizations regionally.

CONSTRAINTS / ASSUMPTIONS
This project will be constructed on Port of Seattle land that the City is currently leasing. However, the lease does not expire until 2070.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
These improvements will enhance the City athletic infrastructure and recreation amenities. The installation of synthetic surfacing will increase the number of rentals and in turn, increase cost recovery. Revenue from field rentals at the facility specifically fund the replacement of the turf surfacing over the projected 10-year life cycle. Also, the project will transform the northern portion of North SeaTac Park into a first class athletic complex, complemented by the renovation of the North SeaTac Park Soccer Fields in 2019.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** North SeaTac Park Playground Equipment Replacement

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

### DESCRIPTION:

Replace playground equipment at North SeaTac Park originally installed in 2011.

**PROJECT NUMBER:** PRK-00041

Department	PCPS
Program	Parks Administration
Prepared By	Michael Fitzpatrick
Department Priority	12 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.76.64.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	115,000	-	115,000	-	115,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	11,615	-	11,615	-	11,615
Contingency (10%)	-	-	-	-	-	12,662	-	12,662	-	12,662
<b>Total Capital</b>	-	-	-	-	-	139,277	-	139,277	-	139,277

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	139,277	-	139,277	-	139,277
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	139,277	-	139,277	-	139,277

**PROJECT TITLE:** North SeaTac Park Playground Equipment Replacement

**PROJECT NUMBER:** PRK-00041

**POLICY BASIS:**

PROS Plan:	Objective 4A, 4B, 4C
Comprehensive Plan:	Policy 10.4A, 10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green & Public Spaces- Enhance the community by maintaining and improving parks and community spaces.
<b>LEVEL OF SERVICE IMPACT</b>	The project specifically addresses the policy numbers above by implementing a system of reviewing park amenities and scheduling replacement based on anticipated lifespan. Equipment is inspected and maintained regularly to ensure safety.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Replacement of playground equipment will ensure access to safe and properly maintained equipment through regular inspections. New playground equipment enhances the park site and benefits residents in surrounding neighborhood. Parks maintained at a high level positively impact property values. Daily inspection of equipment for vandalism/graffiti as well as quarterly inspections of equipment are in accordance with the established playground maintenance program, these will continue with new equipment.

CONSTRAINTS / ASSUMPTIONS
Cost increase to cover equipment purchase and installation expenses due to material & labor increases. The amount in the expenditure schedule reflects projected costs based on the last completed playground project at Angle Lake Park.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
N/A

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Restroom at Sunset Park

**LOCATION:** 13659 18th Ave. South

### DESCRIPTION:

Replace restroom in Sunset Park built in the mid-1970's. The restroom has undergone some minor improvements but needs to be replaced. The restroom is adjacent to the Westside Trail and will be frequented by park users after the soil contamination has been mediated. The restroom is currently owned by King County but operated and maintained by the City of SeaTac.

**PROJECT NUMBER:** PRK-00040

Department	PCPS
Program	Parks Administration
Prepared By	Lawrence Ellis
Department Priority	14 of 20
City Priority	of



**BARS NO.:** \_\_\_\_\_

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	25,000	-	-	-	25,000	-	25,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	350,000	-	-	-	350,000	-	350,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	35,350	-	-	-	35,350	-	35,350
Contingency (10%)	-	-	-	38,535	-	-	-	38,535	-	38,535
<b>Total Capital</b>	-	-	-	448,885	-	-	-	448,885	-	448,885

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	448,885	-	-	-	448,885	-	448,885
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	448,885	-	-	-	448,885	-	448,885

**POLICY BASIS:**

PROS Plan:	Objective 4A, 4B
Comprehensive Plan:	Policy 10.4A, 10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	
Providing clean, safe and attractive parks for public use through a maintenance program commensurate with the intensity of use and character of the park and facilities.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

**PROJECT IMPACTS DETAIL**

The project will enhance the Sunset Park with a new restroom along the Westside Trail and park. The latest safety technology will be installed for the restroom doors along with new utilities. The current restroom is many decades old and it attracts graffiti and vandalism. Residents and visitors will benefit from an clean, functional, updated restroom. On-going maintenance may be reduced by a reduction in graffiti and vandalism, the City is already currently maintaining this facility so there is no increase in workload.

**CONSTRAINTS / ASSUMPTIONS**

After soil contamination at Sunset Park is cleaned up by King County in 2022, use by residents on the Westside Trail, including the connection to the Lake to Sound Trail, will increase.

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

This project complements the new segment of the Lake to Sound Trail. It enhances the amenity for bike riders, pedestrians and residents to extend their outings.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

**LOCATION:** McMicken Heights Park, S 166th St & 40th Ave S

### DESCRIPTION:

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

**PROJECT NUMBER:** PRK-00035

Department	PCPS
Program	Parks Administration
Prepared By	Michael Fitzpatrick
Department Priority	15 of 20
City Priority	of



**BARS NO.:** 301.000.10.594.76.64.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	107,250	-	-	107,250	-	107,250
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	10,832	-	-	10,832	-	10,832
Contingency (10%)	-	-	-	-	11,808	-	-	11,808	-	11,808
<b>Total Capital</b>	-	-	-	-	129,890	-	-	129,890	-	129,890

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	129,890	-	-	129,890	-	129,890
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	129,890	-	-	129,890	-	129,890

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

**PROJECT NUMBER:** PRK-00035

**POLICY BASIS:**

PROS Plan:	Objective 4A, 4B, 4C
Comprehensive Plan:	Policy 10.4A, 10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green & Public Spaces- Enhance the community by maintaining and improving parks and community spaces.
<b>LEVEL OF SERVICE IMPACT</b>	The project specifically addresses the policy numbers above by implementing a system of reviewing park amenities and scheduling replacement based on anticipated lifespan. Equipment is inspected and maintained regularly to ensure safety.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Replacement of playground equipment will ensure access to safe and properly maintained equipment through regular inspections. New playground equipment enhances the park site and benefits residents in surrounding neighborhood. Parks maintained at a high level positively impact property values. Daily inspection of equipment for vandalism/graffiti as well as quarterly inspections of equipment are in accordance with the established playground maintenance program, these will continue with new equipment.

CONSTRAINTS / ASSUMPTIONS
Cost increase to cover equipment purchase and installation expenses due to material & labor increases. The amount in the expenditure schedule reflects projected costs based on the last completed playground project at Angle Lake Park.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
N/A

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

**LOCATION:** Sunset Park, 13659 18th Avenue South

### DESCRIPTION:

The existing tennis courts and perimeter fencing are over 25 years old and need to be completely renovated. The court surface is cracked and unsafe and the courts are currently closed to the public. The fence posts and fabric will also be replaced.

**PROJECT NUMBER:** PRK-00013

Department	PCPS
Program	Parks Operation
Prepared By	Michael Fitzpatrick
Department Priority	17 of 20
City Priority	of



**BARS NO.:** 301.000.04.594.76.63.169

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	165,000	-	-	-	165,000	-	165,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	16,665	-	-	-	16,665	-	16,665
Contingency (10%)	-	-	-	18,167	-	-	-	18,167	-	18,167
<b>Total Capital</b>	-	-	-	199,832	-	-	-	199,832	-	199,832

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	199,832	-	-	-	199,832	-	199,832
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	199,832	-	-	-	199,832	-	199,832

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

**PROJECT NUMBER:** PRK-00013

**POLICY BASIS:**

PROS Plan:	Objective 2C,4A, 4B, 4C
Comprehensive Plan:	Policy 10.4,10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green & Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	
The tennis court renovations address safety concerns related to the failing surface and provides additional capacity to host pickleball players as courts are added to the existing park amenity. The pickleball community has expressed for additional courts within SeaTac and this project addresses that need.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
The side dimensions of the tennis courts are less than nine feet and the USTA (United States Tennis Association) standard is 12 feet. Replace cracked & uneven surface allowing the courts to be re-opened for public use. The project will provide a high quality playing surface for residents and area business employees to utilize. Seasonal cleaning of surface will be performed as well as daily checks for vandalism/graffiti.

CONSTRAINTS / ASSUMPTIONS
King County Parks Department currently holds the deed to the park property and is conducting remediation work to remove contaminated soil in another area of the park. Once the remediation project is completed, transfer of ownership from King County to the City of SeaTac could take place (with agreement of both parties) and the tennis court renovations completed. This project has been postponed until the City receives the deed to the park. Due to deteriorating conditions, the tennis courts have been closed since August 2021.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
N/A

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

**LOCATION:** Valley Ridge Park, 4644 S. 188th St.

### DESCRIPTION:

Renovate the existing skate park at Valley Ridge Park built in 1998. There have been some minor improvements to the skate park in the last 10-12 years but, in order to increase playability and attractiveness, the facility needs to be renovated. The design will include more transitions and will smooth out the rough patches that occurred over time.

**PROJECT NUMBER:** PRK-00032

Department	PCPS
Program	Parks Administration
Prepared By	Lawrence Ellis
Department Priority	19 of 20
City Priority	of



**BARS NO.:** 301.000.11.594.

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	3,000	-	-	-	3,000	-	3,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	350,000	-	-	-	350,000	-	350,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	35,350	-	-	-	35,350	-	35,350
Contingency (10%)	-	-	-	38,535	-	-	-	38,535	-	38,535
<b>Total Capital</b>	-	-	-	426,885	-	-	-	426,885	-	426,885

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	426,885	-	-	-	426,885	-	426,885
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	426,885	-	-	-	426,885	-	426,885

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

**PROJECT NUMBER:** PRK-00032

**POLICY BASIS:**

PROS Plan:	Objective 4A, 4B
Comprehensive Plan:	Policy 10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Enhance Green & Public Spaces; Create a cohesive city by investing in infrastructure that promotes pedestrian mobility and public safety.
<b>LEVEL OF SERVICE IMPACT</b>	This project allows staff to design, maintain and modify parks to enhance safety, accessibility and versatility and lower maintenance cost.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Renovation will allow more people to exercise and increase fitness levels. The skate park renovations will allow skating opportunities in the central area of the city. It has minimal economic impact to the City. It is a benefit for those visiting the city or attending tournaments at the Valley Ridge Turf fields. On-going maintenance will remain low.

CONSTRAINTS / ASSUMPTIONS
There are no constraints and/or assumptions associated with this project.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

PROJECT NUMBER: **PRK-00042**

Department	PCPS
Program	Parks Operations
Prepared By	Michael Fitzpatrick
Department Priority	20 of 20
City Priority	of

PROJECT TITLE: **Replace Turf at Valley Ridge Sports Complex**

LOCATION: Valley Ridge Park, 4644 S. 188th ST.

### DESCRIPTION:

Replace artificial turf on fields #1-4 in the sports complex. The existing turf surfaces were installed in 2017-2018 and the surface has an expected useful life of 10 years.



BARS NO.: 301.000.10.594.76.63.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	2,500,000	2,500,000	-	2,500,000
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	252,500	252,500	-	252,500
Contingency (10%)	-	-	-	-	-	-	275,250	275,250	-	275,250
<b>Total Capital</b>	-	-	-	-	-	-	3,027,750	3,027,750	-	3,027,750

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
Field Rental Fees	-	-	-	-	-	-	3,027,750	3,027,750	-	3,027,750
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	3,027,750	3,027,750	-	3,027,750

**PROJECT TITLE:** Replace Turf at Valley Ridge Sports Complex

**PROJECT  
NUMBER:** PRK-00042

**POLICY BASIS:**

PROS Plan:	Objective 1A, 1B, 4C
Comprehensive Plan:	Policy 10.4A, 10.4B, 10.4C
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	Expand Green and Public Spaces
<b>LEVEL OF SERVICE IMPACT</b>	The project specifically addresses the policy numbers above by implementing a system of reviewing park amenities and scheduling replacement based on anticipated lifespan. Equipment is inspected and maintained regularly to ensure safety.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
The project will continue to promote a high level of service standard. Replacing the turf is an important part of regular maintenance of the fields when they have reached the end of their usable life expectancy. Staff perform regular maintenance to the fields following turf manufacturer recommendations. However, based on the frequent use of the fields, total turf replacement is recommended after 10 years of use. In advance of the turf replacement, staff have an opportunity to review new turf products on the market as the technology in materials and construction of the turf are constantly evolving to enhance the athletes experience.

CONSTRAINTS / ASSUMPTIONS
The artificial turf fields at Valley Ridge Park are a popular amenity within the parks system. The fields provide free daily access for residents and visitors as well as revenue generated by field rentals. Due to the frequent use of the fields, replacing the turf is scheduled on a 10-year recurring schedule to ensure a safe and well maintained surface for use.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Revenue generated from field rentals is collected and allocated to directly fund the turf replacement.

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# **Public Works**

## **Capital Projects**

### **2023– 2028 CIP**

# Public Works

## Capital Projects

### 2023– 2028 CIP

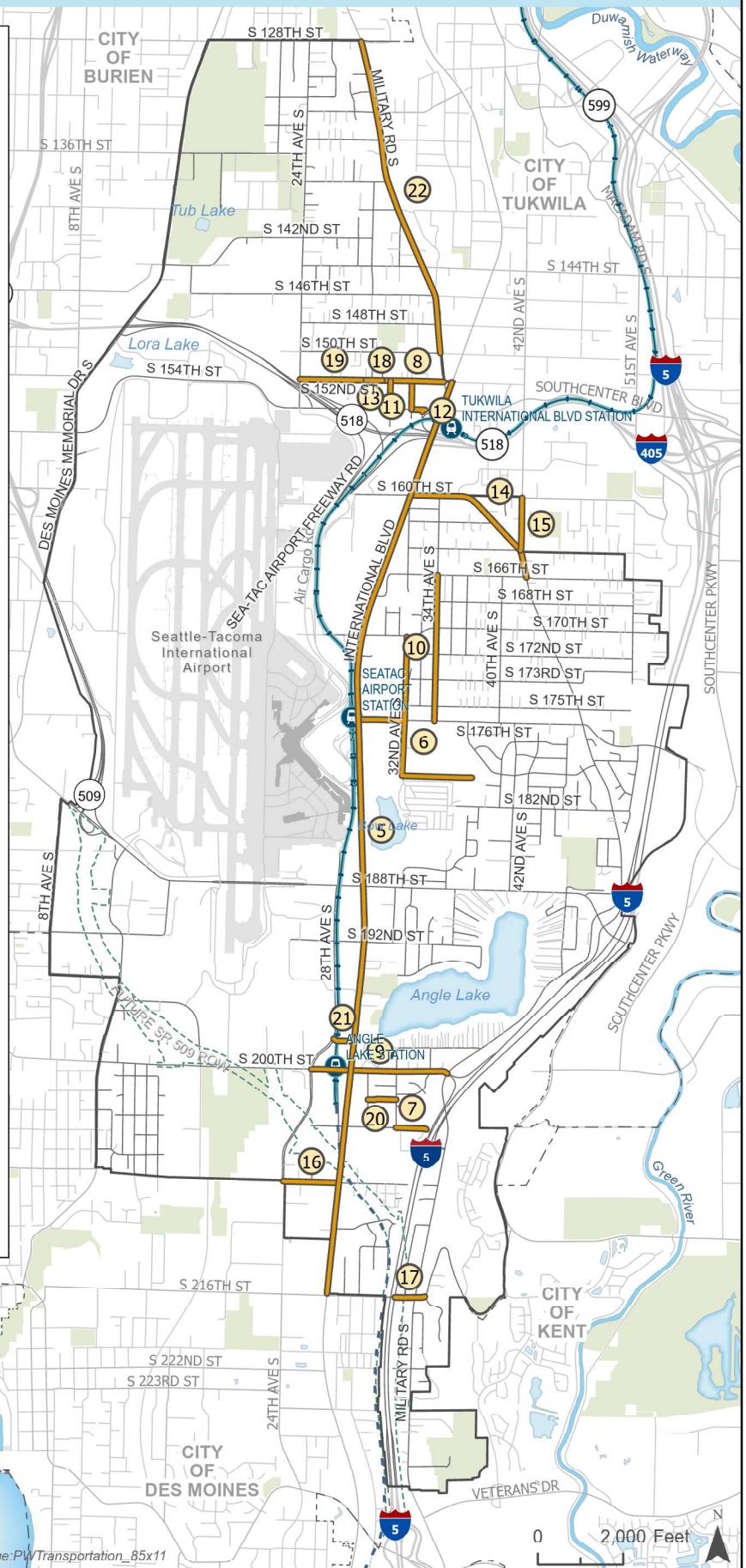
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**Public Works  
2023-2028 CIP  
Total \$74.2M**

1. Transportation Master Plan Update 2044 Citywide, 2023-2024, \$500K
2. Neighborhood Multi-Modal Transportation Improvement Citywide 2023-2028, \$7.8M
3. Pedestrian Crossing Citywide 2023-2028, \$300K
4. Intelligent Transport System Citywide 2023-2028, \$600K
5. International Blvd Safety Improvements 2023, \$720K
6. Airport Station Area Improvements 2023-2025, \$23.31M
7. S 204th St Improvements 2023-2025, \$1.6M
8. S 152nd St Improvements 2025-2027, \$6.01M
9. S 200th St, 2026-2027, \$400K
10. 34th Ave S, Phase 2 2023-2026, \$14.50M
11. 32nd Ave S Improvements 2026-2028, \$3.20M
12. S 154th St and 32nd Ave Intersection 2025-2026, \$1.13M
13. 30th Ave S Improvements 2027-2028, \$1.00M
14. Military Rd S and S 160th St 2026-2028, \$2.23M
15. 42nd Ave S, 2026-2027, \$1.42M
16. S 208th St, 2028, \$350K
17. S 216th St, 2026-2028, \$2.55M
18. S 152nd St, 29th Ln S to 30th Ave S 2028, \$200K
19. S 152nd St, 24th Ave S to 30th Ave S 2028, \$250K
20. S 202nd St, 2028, \$250K
21. S 198th St, 2027-2028, \$3.10M
22. Military Rd S, S 128th St to S 150th St 2026-2027, \$2.80M



Date Prepared: 8/10/2022  
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\\...Working\SEA-Finance\PRJ-Budget\Biennial\Budget\_2023-2024\CIP\_FullPage\PWTransportation\_85x11

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS TRANSPORTATION SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	165,000	300,000	200,000	-	100,000	-	-	600,000	-	765,000
Design/Engineering	1,240,007	2,551,883	50,000	900,000	2,178,720	2,570,000	1,380,000	9,630,603	-	10,870,610
Land Acquisition	-	1,213,820	1,364,822	200,000	250,000	700,000	1,043,500	4,772,142	-	4,772,142
Construction Mgmt.	-	50,477	64,365	1,229,642	1,794,020	608,940	739,526	4,486,971	-	4,486,971
Construction	-	752,524	1,139,103	12,296,419	17,940,203	6,089,404	7,395,261	45,612,913	-	45,612,913
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	81,103	121,552	1,366,131	1,976,210	659,585	804,667	5,009,248	-	5,009,248
Contingency (10%)	-	82,501	124,981	1,346,458	1,965,216	667,554	810,546	4,997,256	-	4,997,256
<b>Total Capital</b>	<b>1,405,007</b>	<b>5,032,308</b>	<b>3,064,822</b>	<b>17,338,650</b>	<b>26,204,369</b>	<b>11,295,483</b>	<b>12,173,500</b>	<b>75,109,132</b>	<b>-</b>	<b>76,514,139</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	869,724	2,191,591	988,822	5,739,650	15,754,369	7,695,483	9,573,500	41,943,415	-	42,813,139
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Federal Grants	-	2,130,000	1,075,000	5,450,000	5,450,000	-	-	14,105,000	-	14,105,000
State Grants	19,763	77,237	201,000	5,099,000	5,000,000	3,600,000	2,600,000	16,577,237	-	16,597,000
Local Grants	416,520	333,480	500,000	50,000	-	-	-	883,480	-	1,300,000
Fund Balance #_____	99,000	-	-	-	-	-	-	-	-	99,000
Other:	-	-	-	-	-	-	-	-	-	-
WSDOT/SR509	-	300,000	300,000	1,000,000	-	-	-	1,600,000	-	1,600,000
Utility Reimbursements	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>1,405,007</b>	<b>5,032,308</b>	<b>3,064,822</b>	<b>17,338,650</b>	<b>26,204,369</b>	<b>11,295,483</b>	<b>12,173,500</b>	<b>75,109,132</b>	<b>-</b>	<b>76,514,139</b>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** **Transportation Master Plan Update 2044**

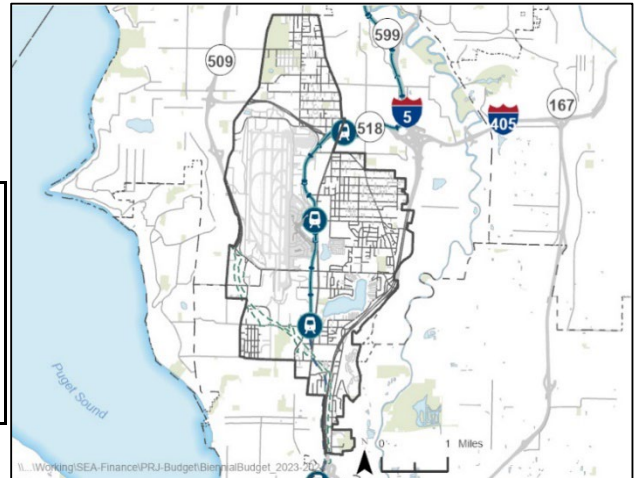
**LOCATION:** Citywide

### DESCRIPTION:

Update Transportation Master Plan in conjunction and support of the state required major update to the Comprehensive Plan, which is necessary to ensure its consistency with the City's 2024-2044 growth plan.

**PROJECT NUMBER:** **TMP-2044**

Department	Public Works
Program	Street
Prepared By	Florendo Cabudol
Department Priority	1 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.105

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	300,000	200,000	-	-	-	-	500,000	-	500,000
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	<b>300,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	300,000	200,000	-	-	-	-	500,000	-	500,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>300,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

POLICY BASIS:

PROS Plan:		Provides reference for the Transportation Element of the Comp Plan Update 2044
Comprehensive Plan:		
Strategic Plan:		
Trans. Improvement Program:		TMP establishes lists of CIP and programs to support and manage growth demands as stated in the Comprehensive Plan Update 2044
City Goals:		
LEVEL OF SERVICE IMPACT	The TMP establishes Level of Service levels for SeaTac's transportation network to manage and support growth.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL										

CONSTRAINTS / ASSUMPTIONS										
There is a component of the TMP that involves travel demand modelling work. This model is computer model that analyzes trip demand on the City's transportation network. This model is a shared cost/effort with the Port of Seattle per the terms of the ILA and will be finalized once a consultant is contracted.										

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)										

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Neighborhood Multi-Modal Transportation Improvement Program

**LOCATION:** Citywide

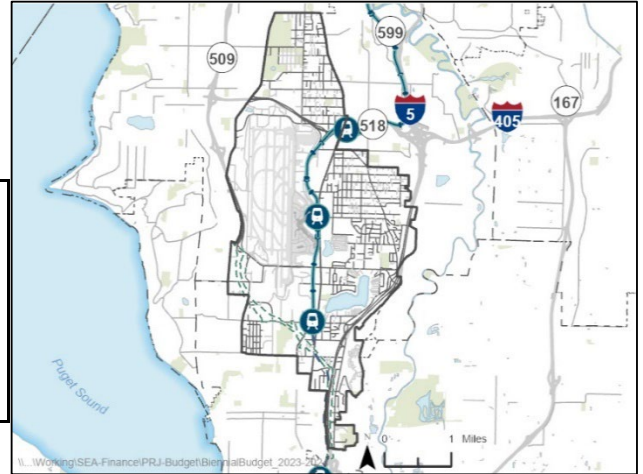
### DESCRIPTION:

Annual projects to implement the Safe and Complete Streets Plan to construct pedestrian and bicycle facilities on selected streets. Projects shown in Table 4-5 in the 2015 Transportation Master Plan.

**PROJECT NUMBER:**

**ST-N#**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	2 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.301

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	50,000	50,000	50,000	250,000	250,000	250,000	900,000	-	900,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	34,075	34,075	152,672	152,672	152,672	526,166	-	526,166
Construction	-	-	340,754	340,754	1,526,717	1,526,717	1,526,717	5,261,658	-	5,261,658
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	37,858	37,858	152,672	152,672	152,672	533,732	-	533,732
Contingency (10%)	-	-	37,313	37,313	167,939	167,939	167,939	578,443	-	578,443
<b>Total Capital</b>	-	50,000	500,000	500,000	2,250,000	2,250,000	2,250,000	7,800,000	-	7,800,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	50,000	500,000	500,000	2,250,000	2,250,000	2,250,000	7,800,000	-	7,800,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	50,000	500,000	500,000	2,250,000	2,250,000	2,250,000	7,800,000	-	7,800,000

**PROJECT TITLE:** **Neighborhood Multi-Modal Transportation Improvement Program**

**PROJECT NUMBER:** **ST-N#**

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #1 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
<b>LEVEL OF SERVICE IMPACT</b>	This program improves the levels of service by creating new sidewalk infrastructure to provide a safer environment for pedestrians. Several projects also make connections within the City's sidewalk/pedestrian path network.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL									

CONSTRAINTS / ASSUMPTIONS									
Applied for grant funding in 2022 through the City Safety Program as administered by WSDOT. A Washington State Commerce Grant is also being applied to this project.									

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)									
Projects selected through this program are made by the City's Sidewalk Advisory Committee. Years 2023-2025 reduced to \$50K (design) and \$500K overall (in 24/25) to account for retrofitting sidewalks with street/pedestrian lighting and available funding levels; Majority of funding allocated to CIP ST-141 Airport Station Pedestrian Improvements.									

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Pedestrian Crossing Program

**LOCATION:** Citywide

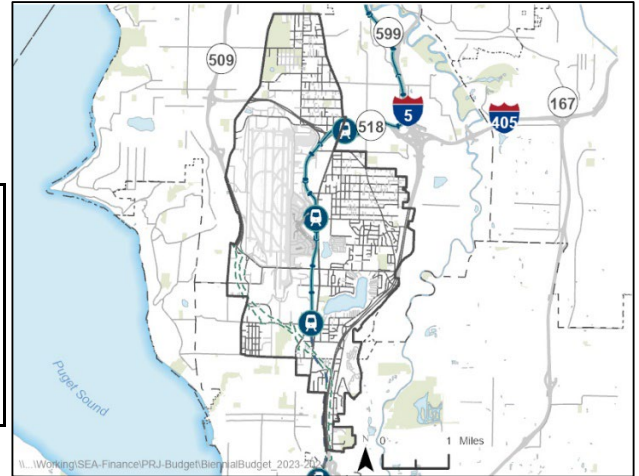
### DESCRIPTION:

Ongoing program that selects and implements pedestrian crossing treatments at existing crossings or creating new marked crossings at various locations citywide.

**PROJECT NUMBER:**

**ST-834**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	3 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.302

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	3,786	3,786	3,786	3,786	15,145	-	15,145
Construction	-	82,610	82,610	37,862	37,862	37,862	37,862	316,667	-	316,667
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	8,344	8,344	4,206	4,206	4,206	4,206	33,512	-	33,512
Contingency (10%)	-	9,046	9,046	4,146	4,146	4,146	4,146	34,676	-	34,676
<b>Total Capital</b>	-	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>400,000</b>	-	<b>400,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	50,000	50,000	50,000	50,000	200,000	-	200,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:WSDOT Safety	-	100,000	100,000	-	-	-	-	200,000	-	200,000
St Grt:_____	-	-	-	-	-	-	-	-	-	-
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-
Other:_____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>400,000</b>	-	<b>400,000</b>

PROJECT TITLE: **Pedestrian Crossing Program**

PROJECT  
NUMBER: **ST-834**

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Goal 4.1 Strategic Plan: Transportation Improvement Program: Priority #4 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
<b>LEVEL OF SERVICE IMPACT</b>	This program helps to meet the adopted level of service by improving existing and creating new pedestrian crossings.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
This program may require training and equipment for staff to install new marked crosswalks, new rectangular rapid flashing beacons (RRFB), and flags for crossings. Current method is to outsource/contract out for furnishing material and labor to implement this program.

CONSTRAINTS / ASSUMPTIONS
Applied for grant funding in 2022 through the City Safety Program as administered by WSDOT. A Washington State Commerce Grant is also being applied to this project.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Intelligent Transportation System (ITS) Program

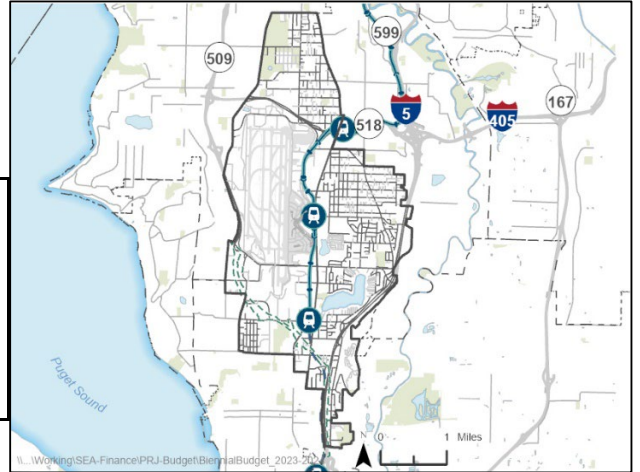
**LOCATION:** Citywide

### DESCRIPTION:

Completion of the ITS Strategic Plan and implementation of the projects recommended by the Plan. The ITS Program improves signal coordination and management, transit signal priority, roadway monitoring and response, ITS device management, and data collection. ITS implementation may include furnishing and installing fiber/wireless communication equipment, video monitoring, video detection, or a satellite traffic management center.

**PROJECT NUMBER:** ST-887

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	4 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.104

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	43,712	100,000	-	-	-	-	-	100,000	-	143,712
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	7,572	7,572	7,572	7,572	7,572	37,861	-	37,861
Construction	-	-	75,723	75,723	75,723	75,723	75,723	378,614	-	378,614
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	8,413	8,413	8,413	8,413	8,413	42,065	-	42,065
Contingency (10%)	-	-	8,292	8,292	8,292	8,292	8,292	41,460	-	41,460
<b>Total Capital</b>	<b>43,712</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>-</b>	<b>643,712</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	43,712	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-	643,712
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>43,712</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>-</b>	<b>643,712</b>

PROJECT TITLE: **Intelligent Transportation System (ITS) Program**

PROJECT  
NUMBER: **ST-887**

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Goals 4.1 and 4.2 Strategic Plan: Transportation Improvement Program: Priority #5 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
<b>LEVEL OF SERVICE IMPACT</b>	This program helps to meet the adopted level of service by improving the ITS system to leverage technology to manage traffic through the city.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	
As FTE may be required in the next 10 years to manage the ITS system. Further consideration may be required to understand cost impacts of creating a City technical service team to maintain the ITS system for more control and immediate response.	

CONSTRAINTS / ASSUMPTIONS	
Applied for grant funding in 2022 through the City Safety Program as administered by WSDOT. A Washington State Commerce Grant is also being applied to this project.	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

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

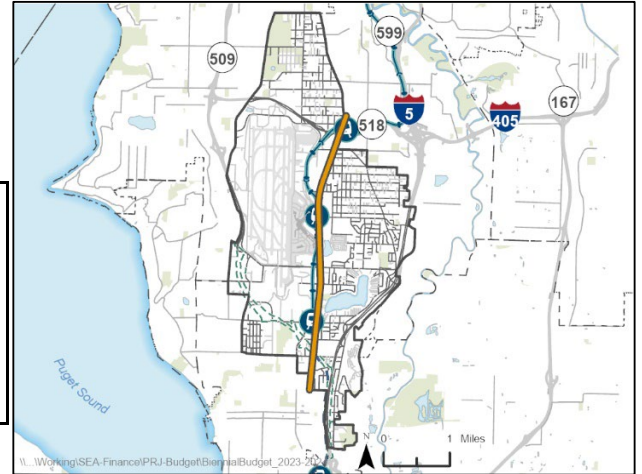
**LOCATION:** International Boulevard and Citywide

### DESCRIPTION:

Implement project recommendations from the International Boulevard Safety Study and Local Road Safety Plan. These projects improve safety within the transportation network primarily for pedestrian and bicycle travel modes. Treatments include a median art element along International Blvd to calm traffic, lower speeds, and provide a visual tool to focus pedestrians to signalized crossings. Another safety treatment include enhancing marked crosswalks with rectangular rapid flashing beacons (RRFB).

**PROJECT NUMBER:** ST-162

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	5 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.101

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	180,571	53,395	-	-	-	-	-	53,395	-	233,966
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	50,477	-	-	-	-	-	50,477	-	50,477
Construction	-	504,775	-	-	-	-	-	504,775	-	504,775
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	56,080	-	-	-	-	-	56,080	-	56,080
Contingency (10%)	-	55,273	-	-	-	-	-	55,273	-	55,273
<b>Total Capital</b>	<b>180,571</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>720,000</b>	<b>-</b>	<b>900,571</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	160,808	328,763	-	-	-	-	-	328,763	-	489,571
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: WSDOT City	-	314,000	-	-	-	-	-	314,000	-	314,000
St Grt: Dept of Commerce	19,763	77,237	-	-	-	-	-	77,237	-	97,000
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>180,571</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>720,000</b>	<b>-</b>	<b>900,571</b>

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

PROJECT NUMBER: **ST-162**

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 4.1, 4.2, and 4.4 Strategic Plan: Transportation Improvement Program: Priority #6 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	The level of service impact relates to improving safety for pedestrian and bicycle modes of travel.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL									

CONSTRAINTS / ASSUMPTIONS									
Applied for grant funding in 2022 through the City Safety Program as administered by WSDOT. A Washington State Commerce Grant has been received and is being applied to this project.									

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)									

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: Airport Station Pedestrian Improvements

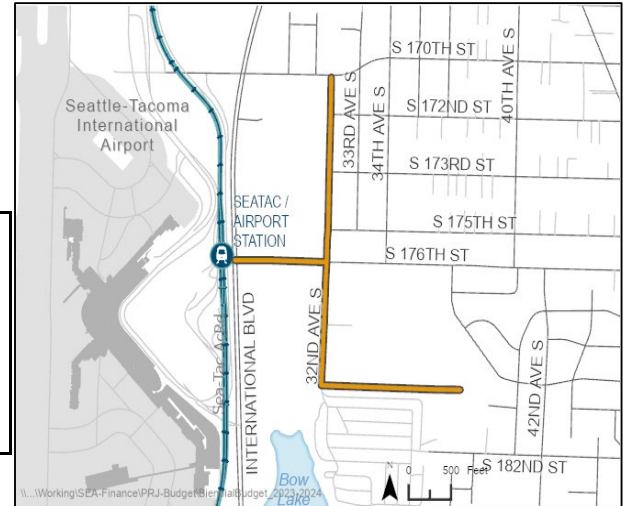
**LOCATION:** 32nd Ave S (from s 170th St to S 180th St); S 176th St (from 32nd Ave S to Intl Blvd); S 180th St (from 32nd Ave S to Eastern Terminus)

### DESCRIPTION:

Build infrastructure to provide safe and reliable pedestrian and bicycle access to transit services along International Blvd and S 176th St from nearby neighborhoods and business districts. Improvements include retrofitting and building new sidewalk, separated bicycle track and shared lanes, street and pedestrian scale lighting, and utility infrastructure.

**PROJECT NUMBER:** ST-141

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	6 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.602

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	916,724	1,002,488	-	-	-	-	-	1,002,488	-	1,919,212
Land Acquisition	-	1,163,820	1,163,822	-	-	-	-	2,327,642	-	2,327,642
Construction Mgmt.	-	-	-	756,372	756,372	-	-	1,512,744	-	1,512,744
Construction	-	-	-	7,563,721	7,563,721	-	-	15,127,443	-	15,127,443
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	840,329	840,329	-	-	1,680,658	-	1,680,658
Contingency (10%)	-	-	-	828,227	828,227	-	-	1,656,454	-	1,656,454
<b>Total Capital</b>	<b>916,724</b>	<b>2,166,308</b>	<b>1,163,822</b>	<b>9,988,650</b>	<b>9,988,650</b>	<b>-</b>	<b>-</b>	<b>23,307,429</b>	<b>-</b>	<b>24,224,153</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	500,204	1,157,828	188,822	2,488,650	2,538,650	-	-	6,373,950	-	6,874,154
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: FHWA/PSRC	-	975,000	975,000	3,950,000	3,950,000	-	-	9,850,000	-	9,850,000
St Grt: TIB/Ped & Bike	-	-	-	3,500,000	3,500,000	-	-	7,000,000	-	7,000,000
Loc Grt: ST Access	416,520	33,480	-	50,000	-	-	-	83,480	-	500,000
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>916,724</b>	<b>2,166,308</b>	<b>1,163,822</b>	<b>9,988,650</b>	<b>9,988,650</b>	<b>-</b>	<b>-</b>	<b>23,307,430</b>	<b>-</b>	<b>24,224,154</b>

PROJECT TITLE: **Airport Station Pedestrian Improvements**

PROJECT  
NUMBER: **ST-141**

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: City Center sub-area plan Transportation Improvement Program: Priority #7 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
<b>LEVEL OF SERVICE IMPACT</b>	This project improves the level of service for pedestrian and bicycle mobility within the City Center sub-area. The project builds over 4,000 feet of new or widened sidewalk to meet demand for pedestrian mobility within the area.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL

CONSTRAINTS / ASSUMPTIONS
As of Q2 2022, \$9.4M of grant funding has been secured or earmarked (PSRC/King County Countywide grant) for the project. A \$4M funding request will be submitted to the Transportation Improvement Board during the 2023 grant cycle ahead of construction. The overall construction costs include franchise utility work to be performed as part of the project and reimbursed by the respective utility franchise.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: S 204th St Improvements

**LOCATION:** S 204th St from 32nd Ave S to 34th Ave S

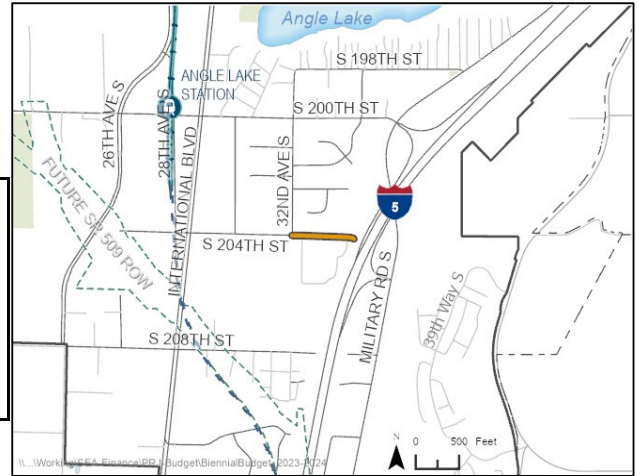
### DESCRIPTION:

Reconstruct roadway and build connectivity from Madrona Elementary to new 34th Ave S and surrounding Madrona neighborhood. Improvements include new sidewalk, curb, gutter, lighting, shared bicycle lanes, on-street parking, and storm drainage infrastructure.

**PROJECT NUMBER:**

**ST-134**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	7 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.606

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	300,000	-	-	-	-	-	300,000	-	300,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	22,717	75,723	-	-	-	98,440	-	98,440
Construction	-	-	227,169	757,232	-	-	-	984,401	-	984,401
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	25,239	84,128	-	-	-	109,367	-	109,367
Contingency (10%)	-	-	24,875	82,917	-	-	-	107,792	-	107,792
<b>Total Capital</b>	-	300,000	300,000	1,000,000	-	-	-	1,600,000	-	1,600,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
WSDOT/SR509	-	300,000	300,000	1,000,000	-	-	-	1,600,000	-	1,600,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	300,000	300,000	1,000,000	-	-	-	1,600,000	-	1,600,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #8 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	

CONSTRAINTS / ASSUMPTIONS	
Up to \$1,641,318 being reimbursed by WSDOT as mitigation for the SR509 project per Interlocal Agreement (GCB 3695). WSDOT will reimburse actual expenditures. Additional grant funding may be pursued.	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: S 152nd St Improvements

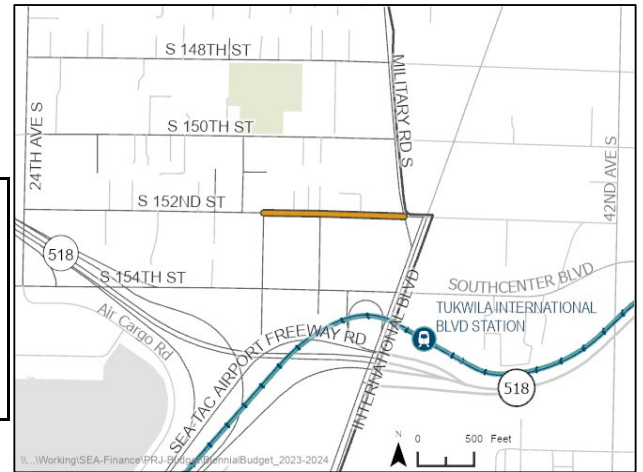
**LOCATION:** S 152nd St from 30th Ave S to Military Rd S

### DESCRIPTION:

This project reconstructs S 152nd St from 30th Ave S to Military Rd S to widen the existing pavement, construct sidewalks, add bicycle lanes/shared lanes, street/pedestrian scale lighting, install storm drainage infrastructure, and build on-street parking (where feasible). The project also provides access and circulation improvements for vehicle and pedestrian movements in support of redevelopment and the S 154th St Station sub-area.

**PROJECT NUMBER:** ST-126

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	8 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.603

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	600,000	200,000	-	-	800,000	-	800,000
Land Acquisition	-	-	-	200,000	-	-	-	200,000	-	200,000
Construction Mgmt.	-	-	-	-	152,052	227,169	-	379,222	-	379,222
Construction	-	-	-	-	1,520,521	2,271,695	-	3,792,215	-	3,792,215
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	168,930	252,385	-	421,315	-	421,315
Contingency (10%)	-	-	-	-	166,497	248,751	-	415,248	-	415,248
<b>Total Capital</b>	-	-	-	800,000	2,208,000	3,000,000	-	6,008,000	-	6,008,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	800,000	2,208,000	-	-	3,008,000	-	3,008,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	800,000	2,208,000	3,000,000	-	6,008,000	-	6,008,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: S 154th St Station Area sub-area plan. Transportation Improvement Program: Priority #9 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL									

CONSTRAINTS / ASSUMPTIONS									
A \$3M TIB grant request is factored into the funding plan for this project.									

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)									

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** S 200th St

**LOCATION:** S 200th St from International Boulevard to Military Rd S

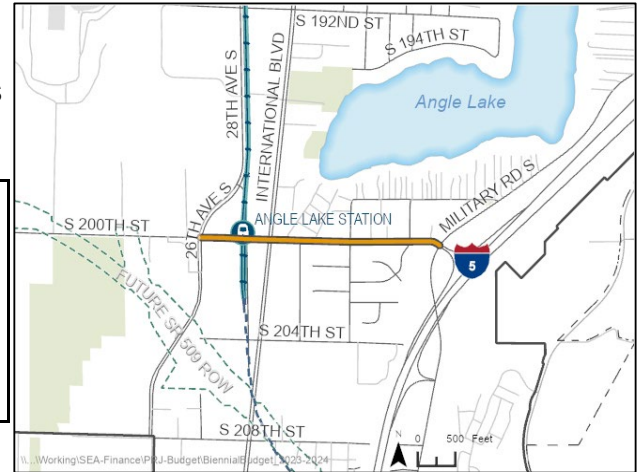
### DESCRIPTION:

Upon completion of the State Route 509 Stage 1B and Federal Way Link Extension projects, update the S 200th St Corridor Plan, confirm scope of the CIP and begin design.

**PROJECT NUMBER:**

**ST-161**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	9 of 22
City Priority	of



**BARS NO.:** \_\_\_\_\_

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	165,000	-	-	-	100,000	-	-	100,000	-	265,000
Design/Engineering	-	-	-	-	-	300,000	-	300,000	-	300,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>565,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	165,000	-	-	-	100,000	300,000	-	400,000	-	565,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>300,000</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>565,000</b>

PROJECT TITLE: S 200th St

PROJECT  
NUMBER: ST-161

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2
Strategic Plan:	
Transportation Improvement Program:	Priority #10 in the 2023-2028 TIP.
City Goals:	Increase connectivity and safety
LEVEL OF SERVICE IMPACT	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

		PROJECT IMPACTS DETAIL							

		CONSTRAINTS / ASSUMPTIONS							
		Upon completion of the State Route 509 Stage 1B and Federal Way Link Extension projects, update the S 200th St Corridor Plan, confirm scope of the CIP and begin design.							

		ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)							
		Prior year spend includes work done on S 200th St Corridor Study in 2021-2022							

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

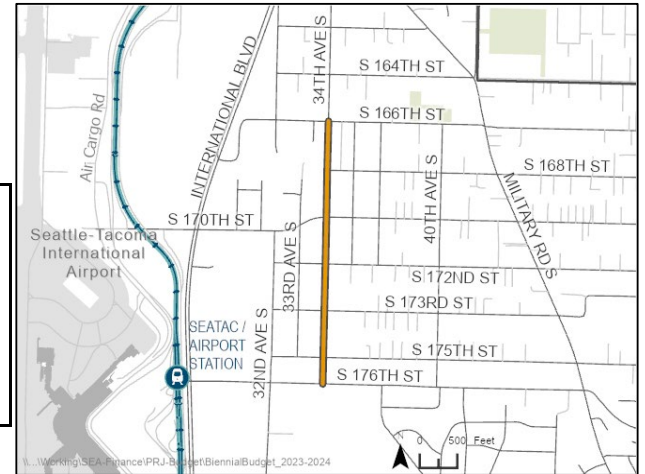
Conceptual	<input type="checkbox"/>	Design	<input type="checkbox"/>
Planning	<input checked="" type="checkbox"/>	Construction	<input type="checkbox"/>

**LOCATION:** 34th Ave S, S 166th St to S 176th St

Reconstruct roadway to collector arterial standards. Construct drainage, curb, gutter, shared bicycle facilities, and sidewalks. Install traffic calming measures. Underground utility lines.

**BARS NO.:** 307.000.11.599.99.65.605

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	10 of 22
City Priority	of



EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	996,000	-	-	-	-	-	996,000	-	996,000
Land Acquisition	-	-	201,000	-	-	-	-	201,000	-	201,000
Construction Mgmt.	-	-	-	352,113	655,005	-	-	1,007,118	-	1,007,118
Construction	-	-	-	3,521,127	6,550,053	-	-	10,071,180	-	10,071,180
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)		-	-	391,197	727,711	-	-	1,118,908	-	1,118,908
Contingency (10%)		-	-	385,563	717,231	-	-	1,102,794	-	1,102,794
Total Capital	-	996,000	201,000	4,650,000	8,650,000	-	-	14,497,000	-	14,497,000

FINANCING SCHEDULE											
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project	
Asset Sales	-	-	-	-	-	-	-	-	-	-	
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-	
Parking Taxes	-	255,000	-	1,551,000	5,650,000	-	-	7,456,000	-	7,456,000	
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-	
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-	
Sales Taxes	-	-	-	-	-	-	-	-	-	-	
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-	
Fed Grt: PSRC/County	-	741,000	-	1,500,000	1,500,000	-	-	3,741,000	-	3,741,000	
St Grt: TIB/See below	-	-	201,000	1,599,000	1,500,000	-	-	3,300,000	-	3,300,000	
Loc Grt:_____	-	-	-	-	-	-	-	-	-	-	
Fund Balance #_____	-	-	-	-	-	-	-	-	-	-	
Other:								-		-	
	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	
Total Funding	-	996,000	201,000	4,650,000	8,650,000	-	-	14,497,000	-	14,497,000	

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

PROJECT NUMBER: ST-016

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #11 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL							

CONSTRAINTS / ASSUMPTIONS							
Secured \$1,041,000 in grant funding for this project. Planning for two (2) \$3M funding requests to the Transportation Improvement Board and FHWA/PSRC Countywide programs,respectively, for construction.							

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)							
Multiple TIB Grants included in State Grants Funding line including \$300k awarded as part of TIB Safe Streets Grant							

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** 32nd Avenue South Improvements

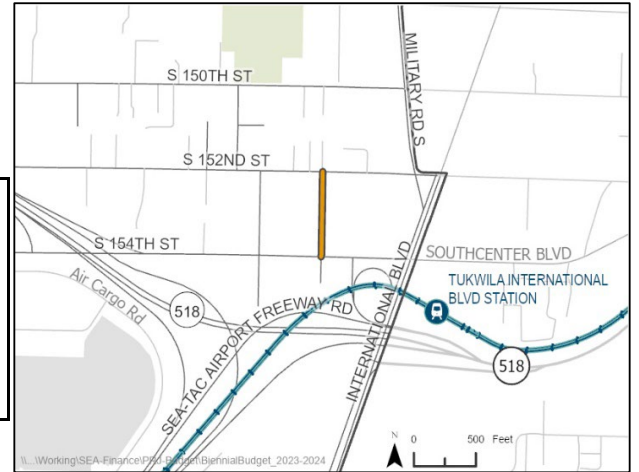
**LOCATION:** 32nd Ave S, S 152nd St to S 154th St

### DESCRIPTION:

Reconstruct and widen roadway to install curb, gutter, sidewalk, bicycle lanes, utilities, street and pedestrian scale lighting, and on-street parking in alignment with the S 154th St Station sub-area plan.

**PROJECT NUMBER:** ST-157

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	11 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.6XX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	150,000	300,000	-	450,000	-	450,000
Land Acquisition	-	-	-	-	150,000	-	-	150,000	-	150,000
Construction Mgmt.	-	-	-	-	-	45,434	151,446	196,880	-	196,880
Construction	-	-	-	-	-	454,339	1,514,463	1,968,802	-	1,968,802
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	50,477	168,257	218,734	-	218,734
Contingency (10%)	-	-	-	-	-	49,750	165,834	215,584	-	215,584
<b>Total Capital</b>	-	-	-	-	300,000	900,000	2,000,000	3,200,000	-	3,200,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	300,000	300,000	1,400,000	2,000,000	-	2,000,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	-	-	-	-	600,000	600,000	1,200,000	-	1,200,000
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	300,000	900,000	2,000,000	3,200,000	-	3,200,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #12 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL							

CONSTRAINTS / ASSUMPTIONS							
Anticipate applying for \$1.2M grant funding for construction through the Transportation Improvement Board program.							

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)							

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 154th Street and 32nd Avenue South Intersection

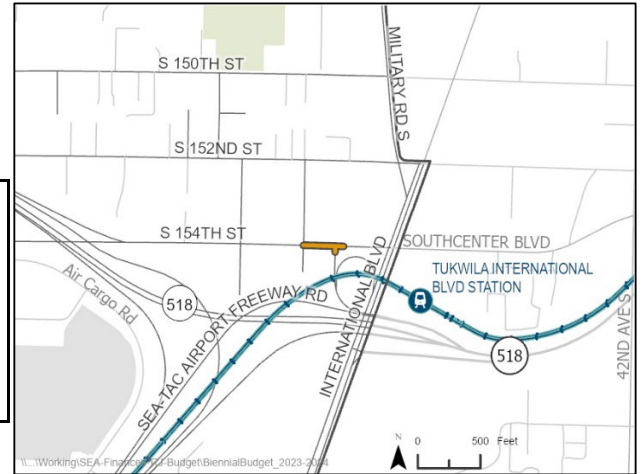
**LOCATION:** Intersection of S 154th St and 32nd Ave S

### DESCRIPTION:

Install traffic signal at new 32nd Ave S/S 154th St interchange with SR518/SR99 westbound off ramp. The project is in alignment with the S 154th St Station Area sub-area plan. The project is contingent on WSDOT completing the realignment of the SR518/SR99 westbound off ramp to align with 32nd Ave S.

**PROJECT NUMBER:** ST-164

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	12 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	250,000	-	-	-	250,000	-	250,000
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	66,561	-	-	66,561	-	66,561
Construction	-	-	-	-	665,606	-	-	665,606	-	665,606
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	73,949	-	-	73,949	-	73,949
Contingency (10%)	-	-	-	-	72,884	-	-	72,884	-	72,884
<b>Total Capital</b>	-	-	-	250,000	879,000	-	-	1,129,000	-	1,129,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	250,000	879,000	-	-	1,129,000	-	1,129,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	250,000	879,000	-	-	1,129,000	-	1,129,000

POLICY BASIS:	
PROS Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2	
Comprehensive Plan: S 154th St Station Area sub-area plan.	
Strategic Plan: S 154th St Station Area sub-area plan.	
Transportation Improvement Program: Priority #13 in the 2023-2028 TIP.	
City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian, bicycle, and vehicular safety through this high volume and conflict area. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL

CONSTRAINTS / ASSUMPTIONS

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** 30th Avenue South Improvements

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

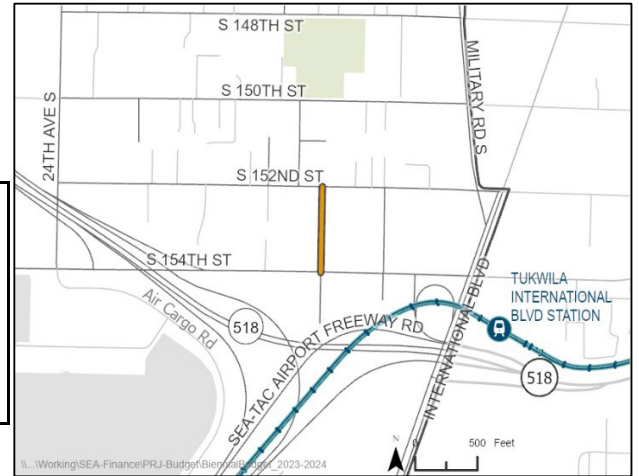
### DESCRIPTION:

Reconstruct and widen roadway to install curb, gutter, storm drainage infrastructure, sidewalk, street/pedestrian scale lighting, and on-street parking.

**PROJECT NUMBER:**

**ST-158**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	13 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.6XX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	150,000	200,000	350,000	-	350,000
Land Acquisition	-	-	-	-	-	50,000	-	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	-	45,434	45,434	-	45,434
Construction	-	-	-	-	-	-	454,339	454,339	-	454,339
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	50,477	50,477	-	50,477
Contingency (10%)	-	-	-	-	-	-	49,750	49,750	-	49,750
<b>Total Capital</b>	-	-	-	-	-	200,000	800,000	1,000,000	-	1,000,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	200,000	800,000	1,000,000	-	1,000,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	200,000	800,000	1,000,000	-	1,000,000

POLICY BASIS:

PROS Plan:			
Comprehensive Plan:		Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2	
Strategic Plan:		S 154th St Station Area sub-area plan.	
Transportation Improvement Program:		Priority #14 in the 2023-2028 TIP.	
City Goals:		Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area.		

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL							

CONSTRAINTS / ASSUMPTIONS							

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)							

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Military Road South and South 160th Street

**LOCATION:** Military Rd S and S 160th St from S 166th St to International Blvd

### DESCRIPTION:

Reconstruct and widen roadway to minor arterial standards. Construct drainage infrastructure, curb, gutter, sidewalks, shared bicycle facilities, channelization, street/pedestrian scale lighting, center left turn lane, traffic signal improvements, and undergrounding of overhead utilities. Build a roundabout at the intersection of Military Rd S/S 164th St/42nd Ave S in alignment with the adopted Military Rd S 5-way Intersection study.

**PROJECT NUMBER:** ST-116

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	14 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	787,000	700,000	-	1,487,000	-	1,487,000
Land Acquisition	-	-	-	-	-	-	743,500	743,500	-	743,500
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	787,000	700,000	743,500	2,230,500	-	2,230,500

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	787,000	700,000	743,500	2,230,500	-	2,230,500
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	787,000	700,000	743,500	2,230,500	-	2,230,500

POLICY BASIS:

PROS Plan:		Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Military Rd S 5-way Intersection Study Priority #15 in the 2023-2028 TIP. Increase connectivity and safety
Comprehensive Plan:		
Strategic Plan:		
Transportation Improvement Program:		
City Goals:		
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

PROJECT IMPACTS DETAIL										

CONSTRAINTS / ASSUMPTIONS										

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)										
Study on intersection of Military Rd S/S 164th St/42nd Ave S was completed in 2021-2022										

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: 42nd Avenue South

**LOCATION:** 42nd Ave S, from S 160th St to Military Rd S

### DESCRIPTION:

Construct new separated bikeway and improved pedestrian facilities.

**PROJECT NUMBER:**

**ST-N39**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	15 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	141,720	-	-	141,720	-	141,720
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	-	-	-	-	96,584	-	96,584	-	96,584
Construction	-	-	-	-	-	965,837	-	965,837	-	965,837
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	107,304	-	107,304	-	107,304
Contingency (10%)	-	-	-	-	-	105,759	-	105,759	-	105,759
<b>Total Capital</b>	-	-	-	-	141,720	1,275,484	-	1,417,204	-	1,417,204

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	141,720	1,275,484	-	1,417,204	-	1,417,204
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	141,720	1,275,484	-	1,417,204	-	1,417,204

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2
Strategic Plan:	Military Rd S 5-way Intersection Study
Transportation Improvement Program:	Priority #16 in the 2023-2028 TIP.
City Goals:	Increase connectivity and safety

LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.
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PROJECT IMPACTS						
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors	
	Economic Development		On-Going Maintenance			
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
Design of this project to be compatible with a roundabout at the intersection of Military Rd S/S 164th St/42nd Ave S in alignment with the adopted Military Rd S 5-way Intersection Study.

CONSTRAINTS / ASSUMPTIONS

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 208th Street

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

### DESCRIPTION:

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

**PROJECT NUMBER:**

**ST-069**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	16 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	200,000	200,000	-	200,000
Land Acquisition	-	-	-	-	-	-	150,000	150,000	-	150,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	350,000	350,000	-	350,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	350,000	350,000	-	350,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	350,000	350,000	-	350,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #17 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	
Coordination and concurrence required from City of Des Moines (24th Ave S Intersection) and WSDOT (International Blvd/SR99) for final design and construction due to segments of the project being in their respective jurisdictions.	

CONSTRAINTS / ASSUMPTIONS	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 216th Street

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

### DESCRIPTION:

Reconstruct roadway to install drainage, curb, gutter, sharrows/shared lanes, and undergrounding of overhead utilities.

**PROJECT NUMBER:**

**ST-140**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	17 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	200,000	200,000	-	400,000	-	400,000
Land Acquisition	-	-	-	-	-	150,000	-	150,000	-	150,000
Construction Mgmt.	-	-	-	-	-	75,723	75,723	151,446	-	151,446
Construction	-	-	-	-	-	757,232	757,232	1,514,464	-	1,514,464
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	84,128	84,128	168,256	-	168,256
Contingency (10%)	-	-	-	-	-	82,917	82,917	165,834	-	165,834
<b>Total Capital</b>	-	-	-	-	200,000	1,350,000	1,000,000	2,550,000	-	2,550,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	200,000	1,350,000	1,000,000	2,550,000	-	2,550,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	200,000	1,350,000	1,000,000	2,550,000	-	2,550,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #18 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	
A segment of S 216th St (up to the Military Rd S intersection) will be completed as part of the SR509 Stage 1B project.	

CONSTRAINTS / ASSUMPTIONS	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 152nd Street

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

### DESCRIPTION:

Construct new pedestrian facilities.

**PROJECT NUMBER:**

**ST-N22**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	18 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	150,000	150,000	-	150,000
Land Acquisition	-	-	-	-	-	-	50,000	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	200,000	200,000	-	200,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	200,000	200,000	-	200,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	200,000	200,000	-	200,000

PROJECT TITLE: South 152nd Street

PROJECT  
NUMBER: ST-N22

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2
Strategic Plan:	South 154th Street Station subarea plan
Transportation Improvement Program:	Priority #19 in the 2023-2028 TIP.
City Goals:	Increase connectivity and safety

LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area.
-------------------------	--

PROJECT IMPACTS							
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		On-Going Maintenance
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/> High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/> Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/> Low

PROJECT IMPACTS DETAIL							

CONSTRAINTS / ASSUMPTIONS							

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)							

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 152nd Street

**LOCATION:** S 152nd St from 24th Ave S to 30th Ave S

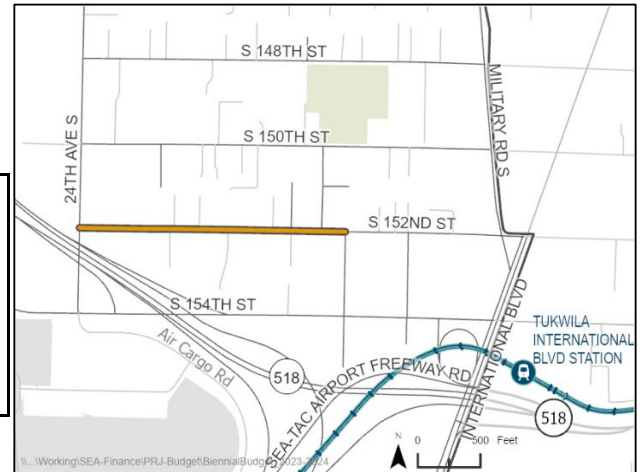
### DESCRIPTION:

Construct new pedestrian and bicycle facilities.

**PROJECT NUMBER:**

**ST-N53**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	19 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.000

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	200,000	200,000	-	200,000
Land Acquisition	-	-	-	-	-	-	50,000	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	250,000	250,000	-	250,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	250,000	250,000	-	250,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	250,000	250,000	-	250,000

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2
Strategic Plan:	South 154th Street Station subarea plan
Transportation Improvement Program:	Priority #20 in the 2023-2028 TIP.
City Goals:	Increase connectivity and safety
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

PROJECT IMPACTS DETAIL	
This project may be impacted by future development by the Port of Seattle on the "L-Shaped" property and a potential new on-ramp to westbound SR518 at 24th Ave S.	

CONSTRAINTS / ASSUMPTIONS	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 202nd Street

**LOCATION:** S 202nd St, from 30th Ave S to 32nd Ave S

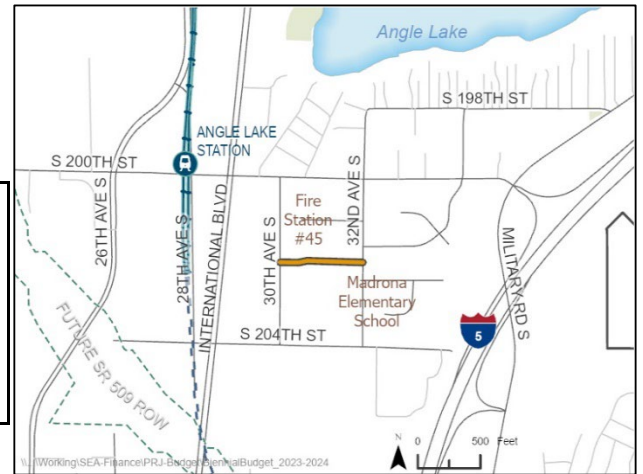
### DESCRIPTION:

Construct new pedestrian facilities.

**PROJECT NUMBER:**

**ST-N77**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	20 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	200,000	200,000	-	200,000
Land Acquisition	-	-	-	-	-	-	50,000	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	-	-	-	-
Contingency (10%)	-	-	-	-	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-	250,000	250,000	-	250,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	250,000	250,000	-	250,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt:	-	-	-	-	-	-	-	-	-	-
Loc Grt:	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	-	250,000	250,000	-	250,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #21 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	
This project provides a pedestrian connection from the Madrona neighborhood to the S 200th St Station subarea development.	

CONSTRAINTS / ASSUMPTIONS	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** South 198th Street

**LOCATION:** New street between International Blvd to 28th Ave S

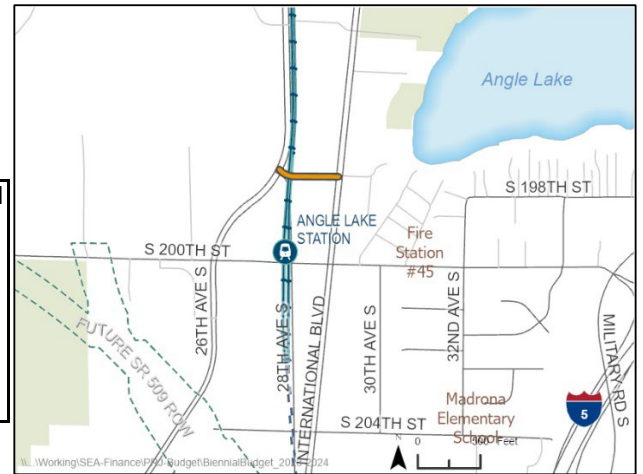
### DESCRIPTION:

Construct a new three-lane roadway with sidewalks to provide an additional access point to the Angle Lake Station Area.

**PROJECT NUMBER:**

**ST-044**

Department	Public Works
Program	ST
Prepared By	Florendo Cabudol
Department Priority	21 of 22
City Priority	of



**BARS NO.:** 307.000.11.599.99.65.000

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	420,000	180,000	600,000	-	600,000
Land Acquisition	-	-	-	-	-	500,000	-	500,000	-	500,000
Construction Mgmt.	-	-	-	-	-	-	151,446	151,446	-	151,446
Construction	-	-	-	-	-	-	1,514,463	1,514,463	-	1,514,463
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	168,257	168,257	-	168,257
Contingency (10%)	-	-	-	-	-	-	165,834	165,834	-	165,834
<b>Total Capital</b>	-	-	-	-	-	920,000	2,180,000	3,100,000	-	3,100,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	920,000	2,180,000	3,100,000	-	3,100,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	-	920,000	2,180,000	3,100,000	-	3,100,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Goals 1.1, 3.1, 3.3, 3.4, 4.1, 4.4, 6.1, 6.2, and 7.2 Strategic Plan: Transportation Improvement Program: Priority #22 in the 2023-2028 TIP. City Goals: Increase connectivity and safety	
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the Angle Lake Station sub-area.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High
	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL										

CONSTRAINTS / ASSUMPTIONS										

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)										

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: Military Road South

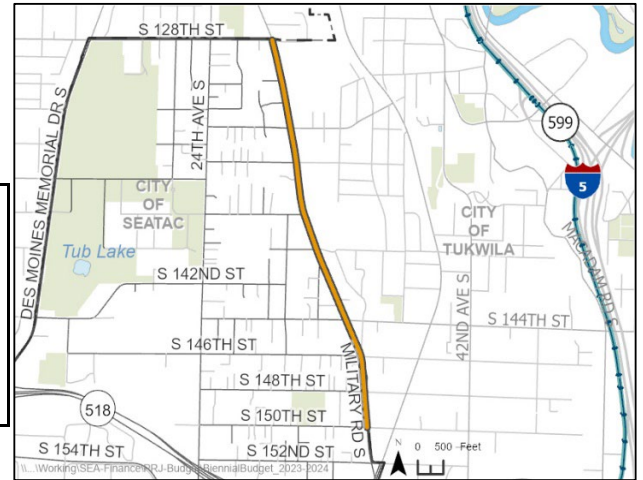
**LOCATION:** Military Rd S, from S 128th St to S 150th St

### DESCRIPTION:

Reconstruct and widen the roadway to minor arterial standards. Construct new storm drainage infrastructure, sidewalks, curb, gutter, bicycle lanes, channelization, street/pedestrian scale lighting, left turn lanes at high volume intersections, traffic calming, enhanced marked crosswalks, and undergrounding of aerial utilities.

**PROJECT NUMBER:** ST-022

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



**BARS NO.:** 307.000.11.599.99.65.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	450,000	250,000	-	700,000	-	700,000
Land Acquisition	-	-	-	-	100,000	-	-	100,000	-	100,000
Construction Mgmt.	-	-	-	-	-	-	151,446	151,446	-	151,446
Construction	-	-	-	-	-	-	1,514,463	1,514,463	-	1,514,463
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	-	168,257	168,257	-	168,257
Contingency (10%)	-	-	-	-	-	-	165,834	165,834	-	165,834
<b>Total Capital</b>	-	-	-	-	550,000	250,000	2,000,000	2,800,000	-	2,800,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	550,000	250,000	-	800,000	-	800,000
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	-	-	-	-	-	-
Fed Grt:	-	-	-	-	-	-	-	-	-	-
St Grt: TIB	-	-	-	-	-	-	2,000,000	2,000,000	-	2,000,000
d	-	-	-	-	-	-	-	-	-	-
Fund Balance #	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	550,000	250,000	2,000,000	2,800,000	-	2,800,000

POLICY BASIS:

PROS Plan:		Goals 4.1, 4.2, 4.4; Policies 4.1A, 4.1B, 4.2J, 4.2P, 4.2R, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 4.4H
Comprehensive Plan:		
Strategic Plan:		
Transportation Improvement Program:		Priority #23 in the 2023-2028 TIP.
City Goals:		Increase connectivity and safety
LEVEL OF SERVICE IMPACT	This project meets level of service impact to improve pedestrian safety and mobility.	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	
Adding approximately 2.8 miles of sidewalk and bicycle lanes.	

CONSTRAINTS / ASSUMPTIONS	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT TITLE: SeaTac Signage Program

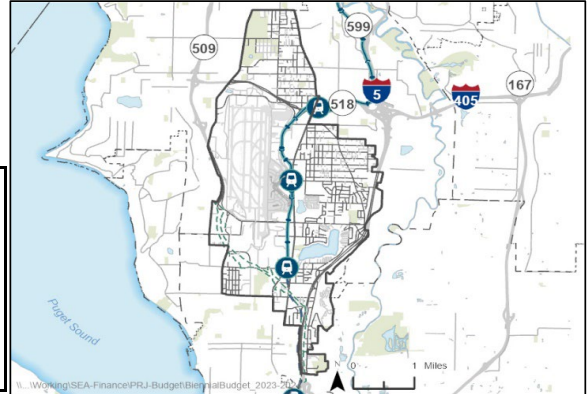
**LOCATION:** Various locations throughout the City

### DESCRIPTION:

The SeaTac Signage Program will plan, design and construct a collection of signage throughout the City of SeaTac intended to enhance community identity and replace aging monument signs.

### PROJECT NUMBER:

Department	Public Works
Program	N/A
Prepared By	William Appleton
Department Priority	of
City Priority	of



**BARS NO.:** 308.000.11.

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	99,000	50,000	-	-	-	-	-	50,000	-	149,000
Land Acquisition	-	50,000	-	-	-	-	-	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	-	-	-	-	-
Construction	-	165,139	412,847	-	-	-	-	577,986	-	577,986
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	16,679	41,698	-	-	-	-	58,377	-	58,377
Contingency (10%)	-	18,182	45,455	-	-	-	-	63,637	-	63,637
<b>Total Capital</b>	<b>99,000</b>	<b>300,000</b>	<b>500,000</b>	-	-	-	-	<b>800,000</b>	-	<b>899,000</b>

FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 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: _ST-FWLE_	-	300,000	500,000	-	-	-	-	800,000	-	800,000
Fund Balance #_308	99,000	-	-	-	-	-	-	-	-	99,000
Other:_____	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	<b>99,000</b>	<b>300,000</b>	<b>500,000</b>	-	-	-	-	<b>800,000</b>	-	<b>899,000</b>

PROJECT TITLE: **SeaTac Signage Program**

PROJECT  
NUMBER:

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Improvement Plan: City Goals: Promotes our neighborhoods and the city and creates a sense of community pride	
<b>LEVEL OF SERVICE IMPACT</b>	N/A

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL
ROW acquisition may be required for some of the installations however this will be consciously minimized. Once constructed, maintenance and ongoing power costs (if any) will be ongoing and provided by Public Works.

CONSTRAINTS / ASSUMPTIONS
Project constraints include: Available land/ROW for installation, presence of utilities

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# **Surface Water Management Utility**

## **Capital Projects 2023– 2028 CIP**

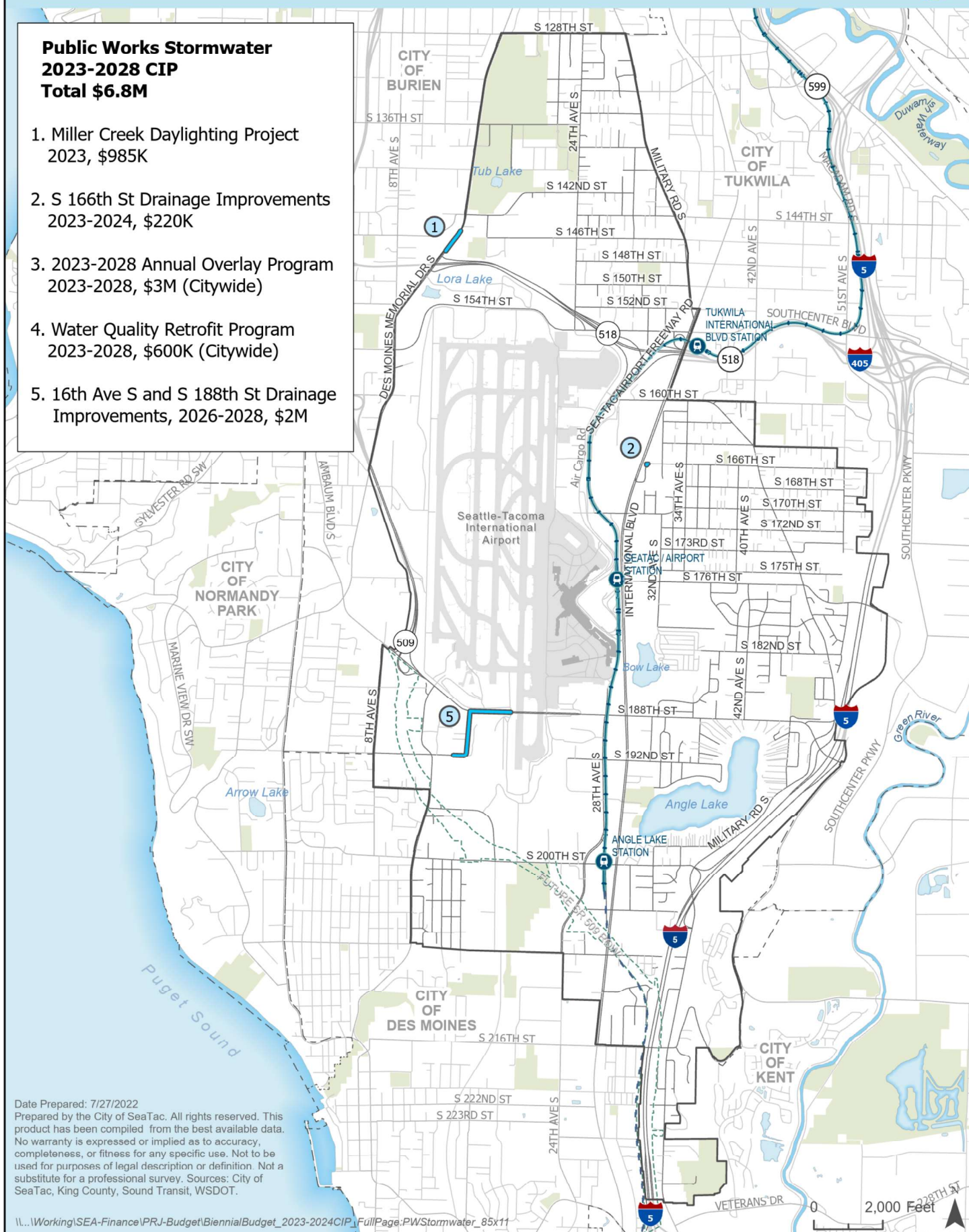
# Surface Water Management Utility

## Capital Projects 2023– 2028 CIP

### *Surface Water Management Projects:*

Map of Projects .....	124
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Miller Creek Realignment & Daylighting Project .....	126
S 166 <sup>th</sup> Drainage Improvements .....	128
2023-2028 Annual Overlay Projects .....	130
Water Quality Retrofit Program .....	132
16 <sup>th</sup> Ave S and S 188 <sup>th</sup> St Drainage Improvements .....	134

1. Miller Creek Daylighting Project  
2023, \$985K
2. S 166th St Drainage Improvements  
2023-2024, \$220K
3. 2023-2028 Annual Overlay Program  
2023-2028, \$3M (Citywide)
4. Water Quality Retrofit Program  
2023-2028, \$600K (Citywide)
5. 16th Ave S and S 188th St Drainage  
Improvements, 2026-2028, \$2M



# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC WORKS SURFACE WATER MANAGEMENT UTILITY SUMMARY

EXPENDITURE SCHEDULE										
Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Planning/Feasibility	-	10,000	-	-	-	-	-	10,000	-	10,000
Design/Engineering	-	-	-	-	100,000	200,000	-	300,000	-	300,000
Land Acquisition	-	-	40,000	-	-	50,000	-	90,000	-	90,000
Construction Mgmt.	-	119,875	58,278	45,379	45,379	83,194	132,354	484,458	-	484,458
Construction	-	1,198,750	582,779	453,785	453,785	831,940	1,323,541	4,844,581	-	4,844,581
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10%)	-	133,182	64,747	50,416	50,416	92,429	147,046	538,236	-	538,236
Contingency (10%)	-	133,193	64,752	50,420	50,420	92,437	147,059	538,281	-	538,281
<b>Total Capital</b>	-	<b>1,595,000</b>	<b>810,556</b>	<b>600,000</b>	<b>700,000</b>	<b>1,350,000</b>	<b>1,750,000</b>	<b>6,805,556</b>	-	<b>6,805,556</b>
FINANCING SCHEDULE										
Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Projects
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	1,595,000	810,556	600,000	700,000	1,350,000	1,750,000	6,805,556	-	6,805,556
Federal Grants	-	-	-	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-	-	-	-
Local Grants	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>1,595,000</b>	<b>810,556</b>	<b>600,000</b>	<b>700,000</b>	<b>1,350,000</b>	<b>1,750,000</b>	<b>6,805,556</b>	-	<b>6,805,556</b>

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Miller Creek Daylighting Project

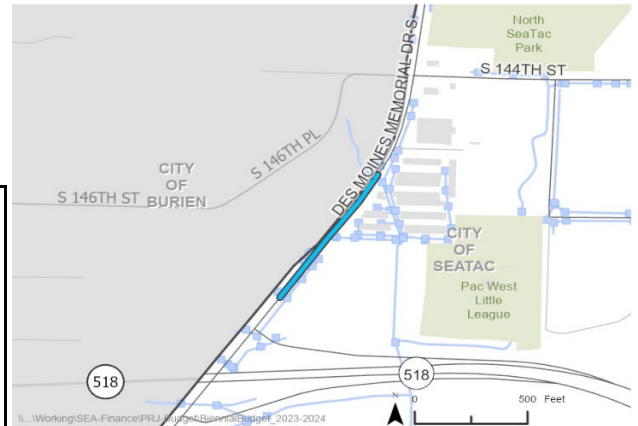
**LOCATION:** 14460 Des Moines Memorial Drive

### DESCRIPTION:

This City of Burien led project will realign Miller Creek to an open channel and box culvert crossing located approximately 400 ft south of the existing crossing under Des Moines Memorial Drive South. The project removes the existing culvert and associated failing manhole near Des Moines Way Self Storage and diverts stormwater through new infrastructure to the new culvert crossing. Also included is environmental habitat restoration and water quality treatment.

**PROJECT NUMBER:** SWMCIP-03

Department	Public Works
Program	SWMCIP
Prepared By	Florendo Cabudol
Department Priority	1 of 5
City Priority	of



**BARS NO.:** 403.000.11.595.40.63.211

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	74,496	-	-	-	-	-	74,496	-	74,496
Construction	-	744,965	-	-	-	-	-	744,965	-	744,965
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	82,766	-	-	-	-	-	82,766	-	82,766
Contingency (10%)	-	82,773	-	-	-	-	-	82,773	-	82,773
<b>Total Capital</b>	-	<b>985,000</b>	-	-	-	-	-	<b>985,000</b>	-	<b>985,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	985,000	-	-	-	-	-	985,000	-	985,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>985,000</b>	-	-	-	-	-	<b>985,000</b>	-	<b>985,000</b>

**POLICY BASIS:**

PROS Plan: Comprehensive Plan: Goal 6.1, Goal 9.2, Policy 9.2C, Goal 9.9, Policy 9.9A&D; Surface Water Utility SMC Strategic Plan: Listed as a recommended CIP in the current Surface Water Master Plan Transportation Improvement Plan: City Goals:	
<b>LEVEL OF SERVICE IMPACT</b>	The level of service from a storm water quality and conveyance improves as a result of this project.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input checked="" type="checkbox"/>	Low

PROJECT IMPACTS DETAIL	
The project is scheduled to start in Fall of 2022. This CIP sheet remains active if Notice to Proceed with construction does not occur before year end 2022.	

CONSTRAINTS / ASSUMPTIONS	
SeaTac is a financial contributor to this City of Burien led project. A lump sum payment will be made to Burien within 30 days of Notice to Proceed. Burien will manage construction and deed the assets built in SeaTac jurisdiction/right of way to the City of SeaTac. Burien and Port of Seattle are funding the remainder of the project costs.	

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)	
Additional project information from Burien can be found on the City of Burien Website <a href="https://www.burienwa.gov/">https://www.burienwa.gov/</a>	

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

### PROJECT NUMBER:

SWMCIP-12

Department	Public Works
Program	SWMCIP
Prepared By	Florendo Cabudol
Department Priority	2 of 5
City Priority	of

### PROJECT TITLE: South 166th Street Drainage Improvements

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

### DESCRIPTION:

Construct new stormwater conveyance system to replace an existing ditch at the northwest corner of S 166th St and 31st Ave S. The ditch is on a steep slope and presents erosion and flooding problems for the property at the bottom of the slope (16600 Intl Blvd). The erosion and flooding problem poses a potential hazard to pedestrians traveling along the International Boulevard frontage of the referenced property.



BARS NO.: 403.000.11.595.40.63.216

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	10,000	-	-	-	-	-	10,000	-	10,000
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	40,000	-	-	-	-	40,000	-	40,000
Construction Mgmt.	-	-	12,899	-	-	-	-	12,899	-	12,899
Construction	-	-	128,994	-	-	-	-	128,994	-	128,994
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	14,331	-	-	-	-	14,331	-	14,331
Contingency (10%)	-	-	14,332	-	-	-	-	14,332	-	14,332
<b>Total Capital</b>	-	<b>10,000</b>	<b>210,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,556</b>	<b>-</b>	<b>220,556</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	10,000	210,556	-	-	-	-	220,556	-	220,556
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>10,000</b>	<b>210,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,556</b>	<b>-</b>	<b>220,556</b>

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Goal 6.1; Surface Water Plan 4.2.1.4.5
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	
LEVEL OF SERVICE IMPACT	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

PROJECT IMPACTS DETAIL

CONSTRAINTS / ASSUMPTIONS

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** 2023 - 2028 Annual Pavement Overlay Program

**LOCATION:** Citywide (TBD)

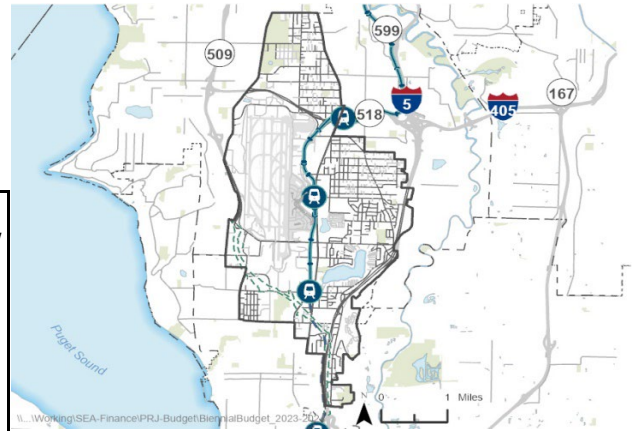
### DESCRIPTION:

Repair and/or replace existing surface water infrastructure within the area limits of the annual Pavement Overlay project. Also includes installing new surface water quality treatment facilities where feasible and do not exist.

**PROJECT NUMBER:**

**ST-90X**

Department	Public Works
Program	SWM
Prepared By	Florendo Cabudol
Department Priority	3 of 5
City Priority	of



**BARS NO.:** 403.000.11.595.40.63.22X

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	37,815	37,815	37,815	37,815	37,815	37,815	226,893	-	226,893
Construction	-	378,155	378,155	378,155	378,155	378,155	378,155	2,268,927	-	2,268,927
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	42,013	42,013	42,013	42,013	42,013	42,013	252,078	-	252,078
Contingency (10%)	-	42,017	42,017	42,017	42,017	42,017	42,017	252,102	-	252,102
<b>Total Capital</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>	-	<b>3,000,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	-	3,000,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>	-	<b>3,000,000</b>

POLICY BASIS:

PROS Plan:	
Comprehensive Plan:	Goal 6.1, 9.3, Policy 9.3B; SW Plan 4.2.1.4.5 ; SW Plan: 4.2.2. Water Quality Retrofit Program
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	
LEVEL OF SERVICE IMPACT	

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low

PROJECT IMPACTS DETAIL

CONSTRAINTS / ASSUMPTIONS
These projects are tied to the Street Overlay program covering just the water quality treatment improvements portion of the projects.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)
Annual Pavement Overlay Program project numbers are as follows: ST-903 for 2023, ST-904 for 2024, ST-905 for 2025, ST-906 for 2026, ST-907 for 2027, and ST-908 for 2028.

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** Water Quality Retrofit Program

**LOCATION:** Citywide

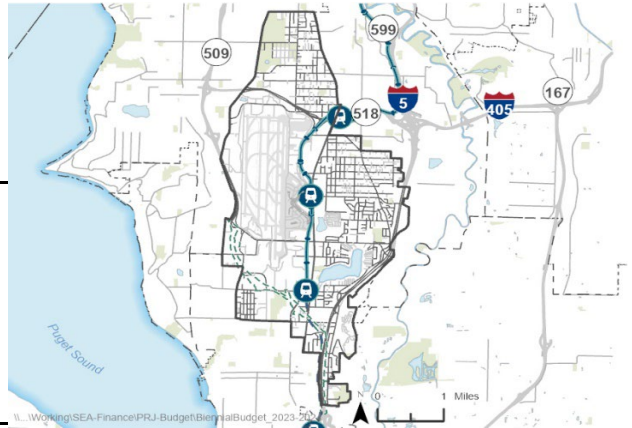
### DESCRIPTION:

Install water quality treatment facilities and associated drainage infrastructure to treat the surface water from existing roads for water quality. Locations are selected annually.

**PROJECT NUMBER:**

**SWMCIP#**

Department	Public Works
Program	SWMCIP
Prepared By	
Department Priority	4 of 5
City Priority	of



**BARS NO.:** 403.000.11.594.31.63.001

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-	-	-
Construction Mgmt.	-	7,563	7,563	7,563	7,563	7,563	7,563	45,379	-	45,379
Construction	-	75,631	75,631	75,631	75,631	75,631	75,631	453,785	-	453,785
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	8,403	8,403	8,403	8,403	8,403	8,403	50,418	-	50,418
Contingency (10%)	-	8,403	8,403	8,403	8,403	8,403	8,403	50,418	-	50,418
<b>Total Capital</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	-	<b>600,000</b>

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000	-	600,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	-	<b>600,000</b>

PROJECT TITLE: **Water Quality Retrofit Program**

PROJECT  
NUMBER:

**SWMCIP#**

**POLICY BASIS:**

PROS Plan:	
Comprehensive Plan:	Goal 6.1, 9.3, Policy 9.3B; SW Plan 4.2.1.4.5 ; SW Plan: 4.2.2. Water Quality Retrofit Program
Strategic Plan:	
Transportation Improvement Plan:	
City Goals:	
<b>LEVEL OF SERVICE IMPACT</b>	This project improves the level of service for treating stormwater leaving SeaTac roadways.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

PROJECT IMPACTS DETAIL

CONSTRAINTS / ASSUMPTIONS
Funding appropriated for up to two installations annually.

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# CITY OF SEATAC

## 2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

### PROJECT STATUS:

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

**PROJECT TITLE:** 16th Avenue South and South 188th Street  
Drainage Improvements

**LOCATION:** 16th Ave S (from S 188th St to 1422 S 192nd St) and  
S 188th St (from 16th Ave S to west end of S 188th St  
tunnel)

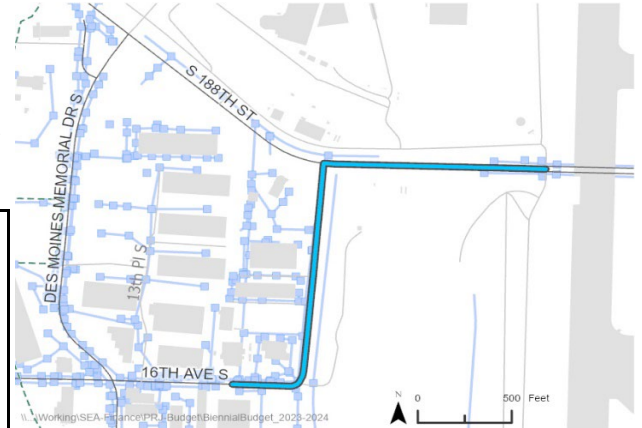
### DESCRIPTION:

Design and construct new stormwater conveyance and water quality  
infrastructure along 16th Ave S and S 188th St.

**PROJECT NUMBER:**

**SWMCIP#**

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



**BARS NO.:** 403.000.11.594.31.63.XXX

### EXPENDITURE SCHEDULE

Capital Costs	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Planning/Feasibility	-	-	-	-	-	-	-	-	-	-
Design/Engineering	-	-	-	-	100,000	200,000	-	300,000	-	300,000
Land Acquisition	-	-	-	-	-	50,000	-	50,000	-	50,000
Construction Mgmt.	-	-	-	-	-	37,815	86,976	124,791	-	124,791
Construction	-	-	-	-	-	378,155	869,755	1,247,910	-	1,247,910
Other/Equipment	-	-	-	-	-	-	-	-	-	-
Sales Tax (10.1%)	-	-	-	-	-	42,013	96,630	138,643	-	138,643
Contingency (10%)	-	-	-	-	-	42,017	96,639	138,656	-	138,656
<b>Total Capital</b>	-	-	-	-	100,000	750,000	1,150,000	2,000,000	-	2,000,000

### FINANCING SCHEDULE

Funding Source	Total Prior Years	2023	2024	2025	2026	2027	2028	2023-2028 TOTAL	Total Future Years	Total Project
Asset Sales	-	-	-	-	-	-	-	-	-	-
GMA Impact Fees	-	-	-	-	-	-	-	-	-	-
Parking Taxes	-	-	-	-	-	-	-	-	-	-
REET - 1st Qtr %	-	-	-	-	-	-	-	-	-	-
REET - 2nd Qtr %	-	-	-	-	-	-	-	-	-	-
Sales Taxes	-	-	-	-	-	-	-	-	-	-
Storm Drainage Fees	-	-	-	-	100,000	750,000	1,150,000	2,000,000	-	2,000,000
Fed Grt: _____	-	-	-	-	-	-	-	-	-	-
St Grt: _____	-	-	-	-	-	-	-	-	-	-
Loc Grt: _____	-	-	-	-	-	-	-	-	-	-
Fund Balance # _____	-	-	-	-	-	-	-	-	-	-
Other: _____	-	-	-	-	-	-	-	-	-	-
<b>Total Funding</b>	-	-	-	-	100,000	750,000	1,150,000	2,000,000	-	2,000,000

POLICY BASIS:

PROS Plan: Comprehensive Plan: Strategic Plan: Transportation Improvement Plan: City Goals:	
LEVEL OF SERVICE IMPACT	This project improves the level of service to collect, convey and treat stormwater along 16th Ave S and S 188th St.

	PROJECT IMPACTS									
CRITERIA	Health & Safety		Benefit to Residents		Benefit to Businesses and/or Visitors		Economic Development		On-Going Maintenance	
	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High	<input type="checkbox"/>	High
	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Medium
	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low	<input type="checkbox"/>	Low
	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A	<input type="checkbox"/>	N/A

PROJECT IMPACTS DETAIL

CONSTRAINTS / ASSUMPTIONS

ADDITIONAL PROJECT INFORMATION/JUSTIFICATION (As Needed)

# **Capital Equipment**

**Six Year Equipment Purchase/Replacement  
Schedule**

**2023– 2028 CIP**

# Capital Equipment

## Six Year Equipment Purchase/Replacement Schedule

### 2023– 2028 CIP

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

Citywide Capital Equipment Summary .....	138
Information Systems Equipment Replacement Schedule .....	139
Parks, Community Programs & Services.....	140
Equipment Rental Fund #501 (Vehicles/Equipment) .....	141

# City of SeaTac

## 2023 - 2028 Citywide Capital Equipment Summary Schedule

<b>Expenditure Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Information Systems Hardware	81,288	60,000	167,200	60,000	70,000	60,000	\$498,488
Parks, Community Programs, and Services	9,359	-	-	-	-	-	\$9,359
Equipment Rental & Replacement	1,261,000	1,331,000	493,000	578,000	297,000	74,000	\$4,034,000
	<b>\$1,351,647</b>	<b>\$1,391,000</b>	<b>\$660,200</b>	<b>\$638,000</b>	<b>\$367,000</b>	<b>\$134,000</b>	<b>\$4,541,847</b>

<b>Financing Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Sales Tax Fund #301	\$90,647	\$60,000	\$167,200	\$60,000	\$70,000	\$60,000	\$507,847
Fund Balance Fund #501	1,261,000	1,331,000	493,000	578,000	297,000	74,000	\$4,034,000
	<b>\$1,351,647</b>	<b>\$1,391,000</b>	<b>\$660,200</b>	<b>\$638,000</b>	<b>\$367,000</b>	<b>\$134,000</b>	<b>\$4,541,847</b>

**City of SeaTac**  
**2023 - 2028 Information Systems Capital Equipment Purchases Schedule**

**Department:** Finance  
**Division:** Information Systems  
**Director/Manager:** Bart Perman, Information Systems Manager  
**Fund/Program Title:** Municipal Capital Improvement Fund #301  
**BARS Number(s):** 301.000.04.518.88.35.000 Hardware <\$5,000  
 301.000.04.594.18.64.094 Capital Hardware

**Overview of Program**

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

**What is impact of funding denial ordelay?**

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

<b>Expenditure Schedule</b>		<b>BARS</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
1)	Computers and Monitors	35.000	60,000	60,000	60,000	60,000	60,000	60,000	360,000
2)	Network Infrastructure <\$5,000	35.000	-	-	-	-	-	-	-
3)	Capital Network Infrastructure >\$5,000	64.094	16,588	-	-	-	-	-	16,588
4)	City Virtual Server Hosts	64.094	-	-	36,200	-	-	-	36,200
5)	Storage Area Network	64.094	-	-	71,000	-	-	-	71,000
6)	Color Printer Replacement	35.000	4,700	-	-	-	-	-	4,700
7)	Large monitors for Electronic Plan Review	35.000	-	-	-	-	-	-	-
8)	Replacement Batteries for City Hall UPS	35.000	-	-	-	-	10,000	-	10,000
<b>TOTAL</b>			<b>81,288</b>	<b>60,000</b>	<b>167,200</b>	<b>60,000</b>	<b>70,000</b>	<b>60,000</b>	<b>498,488</b>

<b>Financing Schedule</b>			<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Sales Tax		301	81,288	60,000	167,200	60,000	70,000	60,000	\$498,488
<b>TOTAL</b>			<b>\$81,288</b>	<b>\$60,000</b>	<b>\$167,200</b>	<b>\$60,000</b>	<b>\$70,000</b>	<b>\$60,000</b>	<b>\$498,488</b>

**Detailed Description and Justification:**

- 1) Replacement of 25% of City's notebook computers on a 4 year replacement schedule. Price increase due to switch from desktop computer to notebook computers in 2020
- 2 & 3) Network switches, routers, and phone/voicemail servers reach their end of support life in 2023.
- 4) The City's virtual server hardware, purchased in 2019, is on a 6 year replacement schedule.
- 5) The City's Storage Area Network (SAN), purchased in 2019, is on a 6 year replacement schedule.
- 6) The color laser printer at City Hall, purchased in 2015, is on an 8 year replacement schedule.
- 7) Large monitors to support electronic plan review in CED are on a 5 year replacement schedule.
- 8) The batteries in the City's datacenter back power system, purchased in 2022, are on a 5 year life cycle.

## City of SeaTac

### 2023 - 2028 Parks, Community Programs, and Services Capital Equipment Purchases Schedule

<b>Department:</b>	Parks, Community Programs & Services
<b>Division:</b>	Recreation & Facilities
<b>Director:</b>	Lawrence Ellis, Director of Parks, Community Programs & Services
<b>Fund/Program Title:</b>	Municipal Capital Improvement Fund #301
<b>BARS Number(s):</b>	301.000.10.594.18.64.097

#### Overview of Program

Park operates large department that provide a variety of program and activities and several venues which requires maintenance, and upgrades.

#### What is impact of funding denial or delay?

Denial and/or delay will have a large impact on the programming and function of the facility affecting patrons and city staff.

<u>Expenditure Schedule</u>	<u>Fund</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
1) City Hall Exercise Equipment	301	9,359	-	-	-	-	-	9,359
<b>TOTAL</b>		<b>\$9,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,359</b>

<u>Financing Schedule</u>	<u>Fund</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>Total</u>
Sales Tax		\$9,359	-	-	-	-	-	9,359
<b>TOTAL</b>		<b>\$9,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,359</b>

#### Detailed Description and Justification:

The current equipment being used in the City Hall gym has outlived its useful life. This will allow for purchase of 2 Nordic Track Commercial Treadmills and 2 Nordic Track Commercial Ellipticals.

**City of SeaTac**  
**2023 - 2028 Equipment Rental (Fund #501) Capital Equipment Replacement Schedule**

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

**Overview of Program**

The Equipment Rental Fund was established by Ordinance #90-1070 in 1990. The purpose of the Fund is to maintain, repair and replace City vehicles and auxiliary equipment, other than for Fire or Police. The Fund charges the appropriate department/fund annually based on estimated expenses. By using the Equipment Rental Fund the City has an efficient, streamlined, and coordinated method of dealing with vehicles and large pieces of equipment.

**What is impact of funding denial or delay?**

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

<b>Expenditure Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Vehicles/Heavy Equipment	\$ 991,000	\$ 1,048,000	\$ 380,000	\$ 260,000	\$ 225,000	\$ 22,000	2,926,000
Tools & Equipment	\$ 270,000	\$ 283,000	\$ 113,000	\$ 318,000	\$ 72,000	\$ 52,000	1,108,000
<b>TOTAL</b>	<b>1,261,000</b>	<b>1,331,000</b>	<b>493,000</b>	<b>578,000</b>	<b>297,000</b>	<b>74,000</b>	<b>4,034,000</b>

<b>Financing Schedule</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
Equip Rental #501 Fund Balance	1,261,000	1,331,000	493,000	578,000	297,000	74,000	\$4,034,000
<b>TOTAL</b>	<b>\$1,261,000</b>	<b>\$1,331,000</b>	<b>\$493,000</b>	<b>\$578,000</b>	<b>\$297,000</b>	<b>\$74,000</b>	<b>\$4,034,000</b>

**Detailed Description:**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Sedans & SUVs						
	B044 B064 B065 B066 B068 B071 B074 B075 B081 B094	B036 B037 B051 B055 B056 B060 B061 B062 B071 B072 B076		B067 B069 B082 B089 B090 B093 B095	B073 B077 B078 B079 B080 B085 B086 B097	
Trucks & Vans			B070 B083 B084 B087			B088 B092
Trailers	C015 C026 C027	C019 C020 C024	C013 C021 C028 C032 S009 S017 S024	C037	C022 C031	C029 C030 C035
Mowers, Dump Trucks & Equipment	D040 D042 D043 D047 D050 D051 D053 D055 D059 D061	D048 D049 D054 D056 D057	D016 D032 D045 D069	D063 D058 D065	D060 D062	D044