

Page 163 Item 3: PACIFIC HIGHWAY SOUTH CORRIDOR POLICY DISCUSSION
Staff Presentation: Community Development Manager
Denise Lathrop

Page 175 Item 4: MARINA AND DES MOINES BEACH PARK PAY PARKING
Staff Presentation: Harbormaster Joe Dusenbury & Parks,
Recreation & Senior Services Director
Patrice Thorell

NEXT MEETING DATE

November 14, 2013 Regular City Council Meeting

ADJOURNMENT

1
MINUTES

**DES MOINES CITY COUNCIL
REGULAR MEETING
City Council Chambers
21630 11th Avenue South, Des Moines**

September 26, 2013 – 7:00 p.m.

CALL TO ORDER

Mayor Kaplan called the meeting to order at 7:00 p.m.

PLEDGE OF ALLEGIANCE

The flag salute was led by Councilmember Sheckler.

ROLL CALL

Council present: Mayor Dave Kaplan; Mayor Pro Tem Pina; Councilmembers Jeremy Nutting, Melissa Musser, Jeanette Burrage, Bob Sheckler and Carmen Scott.

Staff present: City Manager Tony Piasecki; City Attorney Pat Bosmans; Public Works Director Dan Brewer; Parks, Recreation & Senior Services Director Patrice Thorell; Finance Director Paula Henderson; City Clerk Bonnie Wilkins.

CORRESPONDENCE

City Manager Piasecki distributed to Council the results of the audit done by the state auditor's office.

COMMENTS FROM THE PUBLIC

Mayor Kaplan invited Vic Pennington, President of Water District 54 to speak to the community about the recent boil water advisory. Those wishing to file claims can do so through the Water District 54 office.

Bob Pond, 23116 20th Avenue S, would like the City to look into putting a street lights in front of his house, which is the largest "non-lit" area on his block.

BOARD AND COMMITTEE REPORTS/COUNCILMEMBER COMMENTS

Councilmember Scott:

- Farmer's Market:
 - Great weather.
 - Continuing through October.
 - Gross revenue has already exceeded last year's revenue.
- Commented on Vic Pennington's comments about patronizing the restaurants in downtown to help with the weekend closure.

Direction/Action

Motion made by Councilmember Scott that the City draft a letter, to be signed by the Mayor and the City Manager's of the Cities surrounding the airport, noting that we are in favor of a hush house enclosure, but not if it impacts or removes the "quiet time" program; seconded by Councilmember Musser.

Mayor Pro Tem recused himself due to his profession in the airline industry.

The motion passed 6-0.

Councilmember Sheckler:

- Also spoke about patronizing the businesses that were affected by Water District 54's recent boil water advisory.

Direction/Action

Motion made by Councilmember Sheckler to reconsider the motion described on p. 5 of the September 12, 2013 minutes for reconsideration at the meeting of October 3, 2013, amending Draft Ordinance 13-108 (Ordinance No. 1577 to become effective October 12, 2013); specifically Section 3 of the Ordinance amending DMMC 18.44.070(1) and (3) regarding the number of compact stalls allowed and the dimension of compact stalls; seconded by Mayor Kaplan. The motion passed 6-1.

For: Mayor Kaplan, Mayor Pro Tem Pina, Councilmembers Nutting, Musser, Burrage and Sheckler.

Against: Councilmember Scott.

Councilmember Burrage:

- Will be joining the effort in patronizing the restaurants in the Marina District.

Mayor Pro Tem Pina:

- Finance & Economic Development Committee:
 - Revisiting several projects happening in Des Moines:
 - Artemis Hotel.
 - Things being considered on the Marina floor.
 - Discussions over the new Health Point Facility.
 - SeaMar Development and many more.
 - Introduction of policy ideas around Pacific Highway Corridor, from Midway Crossing to 272nd.
 - Workplan:
 - What our plan was when we started this year.
 - Come back to show what has been done this year.
 - Come back and show the work that has been done.
 - Shift the focus/deal with certain issues.
 - Marina District has suffered from the water issue, all businesses not just restaurants.
 - Economic Development Manager Yoshino is working on a program to get everyone out to get to know the businesses in Des Moines.

Councilmember Musser:

- Thanked Wesley Homes and Wesley Gardens for the invitation to speak to their residents.
 - Great questions asked.
 - Lots of interest and great questions about the work on 216th.
 - Dispelled rumors of an underground Walmart going in.
 - Kudos to the volunteers that put together the Tuesday night program for the residents at Wesley.
- Healthier community in Des Moines grants received:
 - Five for Life Training held on Saturday, September 21, 2013:
 - Before & After School Leaders.
 - Camp KHAOS Leaders.
 - Recreation Leaders.
 - Recreation Attendants.
- Municipal Facilities Committee Meeting:
 - CIP Capital Project/Future Project Funding.
 - Paid parking in the Marina and Beach Park.
 - Public outreach program in December.
- Has dined in Des Moines 3 times on Thursday and echo's what the other Councilmembers said about getting out and patronizing the businesses in Des Moines.

Councilmember Nutting:

- PTSA Movie Night @ North Hill Elementary, Friday @ 6:30.
 - Popcorn and licorice for sale, movie is free.
- Urged the community to get out and show your support for the businesses in Des Moines.

PRESIDING OFFICER'S REPORT

- Met with local business people who have expressed interest in starting a local Chamber of Commerce or business association.
 - Meeting to be held on Tuesday, November 5, 2013 @ 11:00 a.m. in the Police Department meeting room. All business owners will be invited.
- There is interest in expanding Waterland to be more than just a parade.
- Highline Forum and Sound Side Alliance met in the Police Department meeting room to discuss economic development.
- Spoke to the Boy Scouts from Troup 714.
- Community Network Council is holding a Sound Transit meeting at the Woodmont Library from 1:00 to 4:00 p.m.
- Community Against Trafficking conference will be held at Seattle Pacific University from 8:00 to 3:00 a.m. in effort to try to stop human trafficking.
- Wesley Homes open house, Sunday, September 29, 2013 from 1:00 to 4:00 p.m.
- Pleased with a clean audit report.
- Commander Sellers recently put out information for whom to call 206-878-2121 for non emergency issue. Continue to call 911 for emergency related issues.
- Spoke about the water district's boil water advisory.
 - Support the businesses.
 - Emergency preparedness.
 - Communication.
 - Add as an Agenda item on a Study Session to discuss specifically Emergency Communication.

ADMINISTRATION REPORT

City Manager Piasecki publically thanked the Maintenance workers who stayed late on short notice to help deliver notices throughout Water District 54's service area that the all clear had been sounded.

- PUBLIC HEALTH-SEATTLE & KING COUNTY OUTREACH AND ENROLLMENT CAMPAIGN "COVERAGE IS HERE KING COUNTY"
 - Karen Adams, Public Health King County gave a brief power point presentation on the Affordable Care Act.
- CRIME STATISTIC BRIEFING
 - Chief Delgado started out by acknowledging Boy Scout Troup 714 and then gave a brief power point presentation on crime statistics.
- SOUNDERS SPONSORED TURF WAR CHALLENGE
 - John Nelson presented to Council a proposed event for June 21, 2014; Turf War Challenge, sponsored by the Seattle Sounders FC.

At 8:40 p.m. Council took a break and resumed the meeting at 8:45 p.m.

CONSENT CALENDAR

- Item 1: **APPROVAL OF VOUCHERS**
Motion is to approve for payment vouchers and payroll transfers included in the attached list and further described as follows:
Claim Checks: \$579,592.16
Payroll Fund Transfers: \$840,432.57
Total Certified Wire Transfers, Voids, A/P and Payroll Vouchers: \$1,420,024.73
- Item 2: **NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM (NPDES) PERMIT PHASE II APPEAL**
Motion is to approve the first Amendment to the August 13, 2012 ILA between the Coalition Cities amending Paragraph 4.1 to contribute an additional \$7,500.00 to the NPDES Coalition Fund for the City's share of continued litigation costs and expenses in the appeal of the NPDES Phase II Permits; to authorize a contingency in the amount of \$7,500.00; and to authorize the City Manager to sign the First Amendment to the August 13, 2012 ILA reflecting the City's additional contribution to the litigation expenses, substantially in the form as attached.
- Item 3: **AMENDMENT TO CITY MANAGER'S EMPLOYMENT AGREEMENT**
Motion is to approve the amendment to the City Manager's Employment Agreement, suspending the cost of living (COLA) formula contained in section 7 for 2013 and providing a COLA formula for 2013 equal to that provided to all other City employees.

Direction/Action

Motion made by Councilmember Musser to approve the consent agenda; seconded by Councilmember Councilmember Nutting.
The motion passed 6-0.

Mayor Pro Tem Pina resumed the meeting at 8:49 p.m.

Councilmember Sheckler asked that Item 3 be put ahead of the rest of the New Business items; Mayor Kaplan agrees.

NEW BUSINESS

- Item 3: **AMENDMENTS TO TITLES 12 DMMC**
Staff Presentation: City Attorney Pat Bosmans

City Attorney Bosmans gave a quick overview of the changes to Title 12. Planning, Building and Public Works Director Dan Brewer commented that standards should be part of the street development standards.

Direction/Action

First Motion made by Councilmember Burrage to suspend Rule 26(a) in order to enact Draft Ordinance No. 13-166 on first reading; seconded by Councilmember Sheckler.
The motion passed 7-0.

Second Motion made by Councilmember Burrage to enact Draft Ordinance No. 13-166, repealing and replacing Title 12 DMMC, entitled *Streets, Sidewalks, and Public Places*; seconded by Councilmember Musser.

Councilmember Sheckler offered a friendly amendment to amend p. 29 line 37, p. 66 line 1, and p. 68 line 35 which reads: chapter 35.23 RCW and 35.63 RCW shall be amended to read: Title 35A RCW and p. 61, line 2 which reads chapter 18.40 shall be amended to read: Chapter 18.43 RCW; seconded by Councilmember Nutting and is acceptable to both the maker and seconder of the original motion.

Councilmember Burrage moved to remove the wording in 12.10.050 (1) "All streets or alleys that have been part of a dedicated public right-of-way" for 25 years or more."

Motion fails for lack of a second.

The original motion as amended passed 7-0.

Mayor Kaplan read Draft Ordinance No. 13-166 into the record.

Item 1: GENERAL AND STREET FUNDS 2013 YEAREND/2014 PROPOSED REVENUE ESTIMATES

Staff Presentation: Finance Director Paula Henderson

Finance Director Henderson gave a power point presentation.

At 9:30 p.m. Councilmember Sheckler left the meeting.

Item 2: 2014 PRELIMINARY BUDGET OVERVIEW – GENERAL & STREET FUNDS

Staff Presentation: Finance Director Paula Henderson

Finance Director Henderson gave a brief power point overview of the 2014 General and Street Funds budget.

NEXT MEETING DATE

October 3, 2013, Regular City Council Meeting.

ADJOURNMENT

Motion made by Mayor Pro Tem Pina to adjourn; seconded by Councilmember Musser.
The motion passed 6-0.

The meeting was adjourned at 9:41 p.m.

Respectfully submitted,
Bonnie Wilkins
City Clerk

7
MINUTES

**DES MOINES CITY COUNCIL
REGULAR MEETING
City Council Chambers
21630 11th Avenue South, Des Moines**

October 3, 2013 – 7:00 p.m.

CALL TO ORDER

Mayor Kaplan called the meeting to order at 7:02 p.m.

PLEDGE OF ALLEGIANCE

The flag salute was led by Councilmember Burrage.

ROLL CALL

Council present: Mayor Dave Kaplan; Mayor Pro Tem Pina; Councilmembers Jeremy Nutting, Melissa Musser, Jeanette Burrage, Bob Sheckler and Carmen Scott.

Staff present: City Manager Tony Piasecki; City Attorney Pat Bosmans; Community Development Manager Denise Lathrop; City Clerk Bonnie Wilkins.

CORRESPONDENCE

There were no correspondence.

COMMENTS FROM THE PUBLIC

Evelyn Boykan, 22730 1st Avenue S; spoke about cuts to Human Services.

BOARD AND COMMITTEE REPORTS/COUNCILMEMBER COMMENTS

Councilmember Scott:

- Annual Spaghetti Night, October 4th @ Des Moines Activity Center:
 - 2014 Calendars are available.
- Photo Drawing, November 20th.
- Farmer's Market:
 - Defibrillator being donated to the Market.
- *Lights, Camera, Action* – Photography with amazing light effects by Dan Wend.

Councilmember Sheckler:

- Attended the Candidate Forum at Wesley Homes.

Councilmember Burrage:

- Candidate Forum at Wesley Homes.
- Consideration for working with the state:
 - Work with other cities to try to get a portion of sales tax distributed on a per capital basis (sales tax equalization program):
 - Try to get sales tax more equally distributed.

Mayor Pro Tem Pina:

- Attended the Candidate Forum at Wesley Homes:
 - Thanked Wesley for hosting.
- Thanked the community for reaching out and helping out the local businesses after the boil water advisory.

Councilmember Musser:

- Thanked the organizers at Wesley; they always put on wonderful events.
- Kickoff for Candidate Forum Season:
 - North Hill Community Club, October 8th.

Councilmember Nutting:

- Thanked Wesley for hosting.
- Watch Dogs @ North Hill – pizza & open gym from 6:00-9:00 p.m.

PRESIDING OFFICER'S REPORT

- Spoke to TM Sell's Political Science Class @ Highline Community College.
- Met with potential investors from China regarding properties on Pacific Highway.
- Thanked employees who helped Water District 54 distribute notices to residents and businesses that the water was back on.
- Spirit of Des Moines Awards:
 - Contact Mayor Kaplan or Councilmember Sheckler for nominations.

Councilmember Sheckler commented on Waterview Crossing:

- Council worked hard on that project for many years.

ADMINISTRATION REPORT

- GROWING TRANSIT COMMUNITIES STRATEGY BRIEFING:
 - Michael Hubner gave a power point presentation to Council.
 - Report due this week, Council will get a copy.
 - Entire packet and materials to be sent to Council.
- EMERGING ISSUES:
 - City Manager Piasecki gave an overview on the new continuous Agenda Item, Emerging Issues:
Items on the agenda this month are:
 - Health insurance expenses:
 - State requirements in 2018 that a certain percentage of city vehicles be alternative fuel vehicles:
 - Right now all City vehicles are gas/diesel:
 - Police & emergency vehicles may be exempt.
 - National League of Cities Conference (NLC.org):
 - November 13-16.
 - Registration Fee for non members, \$755.
 - Fee for Friday only, \$95.
 - Paid Parking in the Marina and Beach Park:
 - Communicate to the public.
 - Roll out November/December time-frame.
 - Signs.
 - Flyers.
 - City Currents.
 - Transportation funding/gas tax issues.
 - Emergency communication issues:
 - How to communicate with the citizens when and emergency arises.
 - Legislative session begins in January.

- Marina District zoning issues from property owners/developers:
 - Two issues:
 - Building heights.
 - Amount of commercial required in mixed use buildings.
- Hush House Proposal:
 - Letter drafted; to the Mayor for review:
 - Sent to Normandy Park, SeaTac and Burien Cities; Mayors have signed off.
- City Manager's Meeting:
 - Presentation from King County: Strategic Planning Update.
 - Presentation from King County: County Solid Waste Transfer Station:
 - Upgrading of transfer stations/new transfer stations.
 - Bow Lake Station complete.
 - Does Council want to take a position on any of these options?
 - Deadline is October 23rd.
- List from Councilmembers:
 - Sales Tax (per capita distribution of sales tax brings in 4 x more money than current distribution).
 - AWC.

CONSENT CALENDAR

Item 1:

APPROVAL OF MINUTES

Motion is to approve the minutes of the August 8, 2013 and September 5, 2013 City Council Regular Meetings and the minutes from the September 5, 2013 Executive Session.

Direction/Action

Motion made by Councilmember Musser to approve the consent agenda; seconded by Mayor Pro Tem Pina.

Councilmember Sheckler mentioned a scrivener's error on page 1 of the minutes from September 5th, the letter referenced by Yarrington should state "to" not "from". The motion, as amended passed 7-0.

OLD BUSINESS

Item 1:

RECONSIDERATION OF ORDINANCE NO. 1577, PARKING CODE

Staff Presentation: Community Development Manager Denise Lathrop

Community Development Manager Lathrop gave a brief power point presentation to Council.

Direction/Action

Motion made by Councilmember Sheckler to suspend Council Rule 26(a) in order to enact Draft Ordinance No. 13-213 on first reading; seconded by Mayor Pro Tem Pina.

The motion passed 7-0.

Motion made by Councilmember Sheckler to enact Draft Ordinance No. 13-213 amending DMMC 18.44.070 and section 3 of Ordinance No. 1577 entitled "*Compact car allowance*"; seconded by Mayor Pro Tem Pina.

Councilmember Burrage moved to amend 18.44.070(1) to read "A maximum of 30 percent of the total required off-street parking stalls may be permitted and designated for compact cars"; seconded by Councilmember Scott.

The motion failed 2-5.

For: Councilmembers Burrage and Scott.

Against: Mayor Kaplan, Mayor Pro Tem Pina; Councilmembers Nutting, Musser and Sheckler.

Councilmember Burrage moved to amend 18.44.070(3) to read "Dimensions of compact parking stall shall be eight and one half feet by 16 feet; seconded by Councilmember Scott.

The motion failed 2-5.

For: Councilmembers Burrage and Scott.

Against: Mayor Kaplan, Mayor Pro Tem Pina; Councilmembers Nutting, Musser and Sheckler.

The original motion passed 5-2.

For: Mayor Kaplan, Mayor Pro Tem Pina; Councilmembers Nutting, Musser and Sheckler.

Against: Councilmembers Burrage and Scott.

Mayor Kaplan read Ordinance No. 1577 into the record.

NEW BUSINESS

Item 1:

REPEAL OF CHAPTER 13.08 DMMC

Staff Presentation: City Attorney Pat Bosmans

City Attorney Bosmans gave Council a brief presentation.

Direction/Action

Motion made by Councilmember Musser to suspend Rule 26(a) in order to enact Draft Ordinance No. 13-207 on first reading; seconded by Councilmember Sheckler.

The motion passed 7-0.

Motion made by Councilmember Musser to enact Draft Ordinance No. 13-207, repealing chapter 13.08 DMMC; seconded by Councilmember Sheckler.
The motion passed 7-0.

Mayor Kaplan read Draft Ordinance No. 13-207 into the record.

Item 2:

AMENDMENTS TO TITLE 14 DMMC

Staff Presentation: City Attorney Pat Bosmans

City Attorney Bosmans gave a brief presentation on Chapter 14 DMMC.

Direction/Action

Motion made by Councilmember Nutting to suspend Rule 26(a) in order to enact Draft Ordinance No. 13-167 on first reading; seconded by Councilmember Musser.
The motion passed 7-0.

Motion made by Councilmember Nutting to enact Draft Ordinance No. 13-167, repealing and replacing Title 14 DMMC entitled *Buildings and Construction*; seconded by Councilmember Sheckler.

Councilmember Burrage moved to delete in Section 59, at p. 31 of draft ordinance no. 13-167, DMMC 14.20.080(2)(h) because the language in (i) includes the language in (h); seconded by Councilmember Scott.
The motion passed 7-0.

Councilmember Sheckler moved to amend Draft Ordinance No. 13-167 to reorder the section headings and sections in Chapter 14.01 as follows;

DMMC 14.01.050 "Rules of construction" will be moved and renumbered as DMMC 14.01.070.
DMMC 14.01.060 "Adoption by reference" will be moved and renumbered as DMMC 14.01.050.
DMMC 14.01.070 "Definitions" will be moved and renumbered as DMMC 14.01.060; seconded by Councilmember Musser.
The motion passed 7-0.

Councilmember Sheckler moved to amend Section 32 of Draft Ordinance No. 13-167 to read: "All references to the International Property Maintenance Code (IPMC) in this chapter shall refer to the current edition of the IPMC as adopted by the IBC; seconded by Councilmember Musser.
The motion passed 7-0.

The original motion, as amended passed 7-0.

Mayor Kaplan read Draft Ordinance No. 13-167 into the record.

NEXT MEETING DATE

October 10, 2013 Regular City Council Meeting

ADJOURNMENT

Motion made by Councilmember Musser to adjourn; seconded by Councilmember Nutting.
The motion passed 7-0.

The meeting was adjourned at 8:22 p.m.

Respectfully submitted,
Bonnie Wilkins
City Clerk

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MINUTES

**DES MOINES CITY COUNCIL
REGULAR MEETING
City Council Chambers
21630 11th Avenue South, Des Moines**

October 10, 2013 – 7:00 p.m.

CALL TO ORDER

Mayor Kaplan called the meeting to order at 7:00 p.m.

PLEDGE OF ALLEGIANCE

The flag salute was led by Mayor Pro Tem Pina.

ROLL CALL

Council present: Mayor Dave Kaplan; Mayor Pro Tem Pina; Councilmembers Jeremy Nutting, Melissa Musser, Jeanette Burrage, Bob Sheckler and Carmen Scott.

Staff present: City Manager Tony Piasecki; City Attorney Pat Bosmans; Judge Veronica Alicea-Galvan, Commander Bob Bohl, Finance Director Paula Henderson; Park & Recreation Director Patrice Thorell, Planning Building and Public Works Director Dan Brewer, Engineering Services Manager Brandon Carver and Clerk Autumn Lingle.

COMMENTS FROM THE PUBLIC

Mary Ellen Stone from King County Sexual Assault Resource Center (KCSARC)
Discussed funding, innovations and positive counseling results.

Kent Leslie, 23811 20th Ave S
Expressed displeasure in enforcement of the speed limit on 20th Ave S.

Mike Walker, 23811 20th Ave S
Affirmed the opinion of Mr. Leslie about the speeding on 20th Ave. S.

Mayor, Mayor Pro Tem, Councilmembers, City Manager and staff discussed possible solutions.

BOARD AND COMMITTEE REPORTS/COUNCILMEMBER COMMENTS

Councilmember Scott:

- No report

Councilmember Sheckler:

- No report

Councilmember Burrage:

- No report

Mayor Pro Tem Pina:

- Finance and Economic Development Committee.
- North Hill Community Club and Judson Park candidate forums.

Councilmember Musser:

- Monday, October 7th was National Day of Awareness for Sexual Domestic Violence.
- New single-family builder complimented City Building Department staff.
- North Hill Community Club.

Councilmember Nutting:

- North Hill Elementary Watch Dog Programs and Harvest Fest.
- Des Moines Farmers Market upcoming Chili Cook off.
- North Hill Community Club and Judson Park candidate forums.

PRESIDING OFFICER'S REPORT

- Senior Center Spaghetti fundraiser.
- State route 509 meeting.
- Demand Abolition meeting.
- North Hill Community Club candidate forum.
- Off duty police providing special event security.
- Transportation listening meeting.
- Environment committee.

ADMINISTRATION REPORT

- Judge Veronica Alicea-Galvan updated Council on the current state of the Municipal Court.
- Police Commander Bob Bohl gave a PowerPoint presentation about ATS.
- City Manager Piasecki noted that the court has asked for funding for scanning technology software.

CONSENT CALENDAR

Item 1: APPROVAL OF MINUTES

Motion is to approve the minutes of the September 12, 2013 City Council Regular Meeting.

Item 2: APPROVAL OF VOUCHERS

Motion is to approve for payment vouchers and payroll transfers included in the attached list and further described as follows:

Claim Checks: \$1,016,865.77

Payroll Fund Transfers: \$425,979.57

Total Certified Wire Transfers, Voids, A/P and Payroll Vouchers: \$1,442,845.34

Item 3: CONSULTANT SERVICES CONTRACT WITH DAVID A. CLARK ARCHITECTS, PLLC FOR THE DES MOINES BEACH PARK HISTORIC DINING HALL REHABILITATION

Motion is to approve the Consultant Services Contract with David A. Clark Architects, PLLC for the Des Moines Beach Park Historic Dining Hall Rehabilitation in the total amount of \$114,675.00, and additionally to authorize the City Manager to sign the Consultant Services Contract substantially in the form as submitted.

Item 4: CONTRACT AWARD FOR SOUTH 216TH STREET (15TH AVENUE TO 18TH AVENUE) STORM DRAINAGE REPAIR PROJECT

Motion is to direct Administration to submit a \$297,500 CIP budget amendment for the South 216th Street (15th Avenue to 18th Avenue) Storm Drainage Repair Project.

AND

Motion is to approve the Public Works Contract with Pacific Coast General, LLC for the South 216th Street (15th Avenue to 18th Avenue) Storm Drainage Repair Project, in the amount of \$167,817.50, authorize a project contingency in the amount of \$38,000.00 and authorize the City Manager to sign said contract substantially in the form as submitted.

- Item 5: PUBLIC HEARING FOR TITLE 18 DMMC ENTITLED "ZONING"
Motion is to adopt Draft Resolution No. 13-214 superseding Resolution No. 1240 and setting a public hearing on November 14, 2013 to consider Draft Ordinance No. 13-170, which repeals and replaces Title 18 DMMC.

Councilmember Burrage noted that a correction is required on the September 12, 2013 minutes. She was advised that City Clerk Wilkins would make that correction when she returns.

Direction/Action

Motion made by Councilmember Burrage to approve the consent agenda; seconded by Mayor Pro Tem Pina.
The motion passed 7-0.

At 8:15 p.m., Mayor Kaplan announced that Council would be in an Executive Session for 10 minutes discussing Labor Relations pursuant to RCW 42.3.140.

At 8:25 p.m., Mayor Kaplan announced a 10-minute break.

At 8:35 p.m., Mayor Kaplan called the meeting to order.

OLD BUSINESS

- Item 1: 2014 PRELIMINARY BASE OPERATING BUDGET – DEPARTMENT BUDGETS
Finance Director Paula Henderson conducted a PowerPoint presentation regarding the base operating budget.

At 9:00 p.m., Councilmember Sheckler left the meeting.

NEW BUSINESS

- Item 1: 2013 BUDGET AMENDMENTS
Finance Director Paula Henderson discussed budget amendments/changes.

Direction/Action

Motion made by Councilmember Burrage to pass Draft Ordinance No. 13-205, relating to municipal finance, amending the 2013 budget adopted in Ordinance No. 1558 to second reading for enactment on October 24, 2013; seconded by Councilmember Musser. The motion passed 6-0.

Mayor Kaplan read an ordinance of the City of Des Moines, Washington relating to municipal finance, amending Ordinance N. 1558 (uncodified) (Budget 2013), and authorizing certain expenditures in the amounts specified in this ordinance.

NEXT MEETING DATE

October 24, 2013 Regular City Council Meeting

ADJOURNMENT

Motion made by Mayor Pro Tem Pina to adjourn; seconded by Councilmember Musser.
The motion passed 6-0.

The meeting was adjourned at 9:53 p.m.

Respectfully submitted,
Autumn Lingle
Clerk

A G E N D A I T E M

BUSINESS OF THE CITY COUNCIL City of Des Moines, WA

SUBJECT: Agreement with Moffatt Nichol for Permitting, Engineering, Design and Consulting Services Associated with the Replacement of the Damaged Section of J Dock.

ATTACHMENTS:

1. Consultant Services Contract with Scope of Work & Budget

FOR AGENDA OF: Nov. 7, 2013

DEPT. OF ORIGIN: Marina

DATE SUBMITTED: Oct. 31, 2013

CLEARANCES:

- ☒ Legal
- ☐ Finance N/A
- ☒ Marina
- ☐ Parks, Recreation & Senior Services N/A
- ☐ Planning, Building & Public Works N/A
- ☐ Police N/A
- ☐ Courts N/A

APPROVED BY CITY MANAGER
FOR SUBMITTAL: 

Purpose and Recommendation

The purpose of this agenda item is to ask for the Council's approval of an agreement with Moffatt Nichol Engineers for the engineering and consulting work necessary to replace the fire damaged section of J Dock.

Suggested Motion:

Motion: "I move that the Council approve the agreement with Moffatt Nichol Engineers in an amount not to exceed \$70,539 for design, engineering, permitting and construction management services for the replacement of the fire damaged section of J Dock and to authorize the City Manager to sign the agreement substantially in the form as presented."

Background

On June 23 of this year a fire damaged the dock and destroyed the roof structure over the first 18 slips on J Dock. At that time the Council approved an emergency contract with Moffatt Nichol Engineers to provide engineering and consulting services for the clean-up and stabilization of the dock. The Dock, without the roof, was returned to service without the roof in August of this year, wrapping up what staff

refers to as Phase One of the project. Moffatt Nichols scope-of-work under the emergency agreement has been completed.

Discussion

The next phase of the project will be to design and procure a section of covered moorage that will replace the damaged section of J Dock. To accomplish this Moffatt Nichol has proposed a scope of work that includes:

- Preliminary Design & Engineering
- Permitting, both State & Federal
- Preparing the Bid Package
- Construction Support Services
- Overall Project Management

Moffatt Nichol will be primarily responsible for making sure that the proposals the City receives for the replacement of the Dock meet the specifications developed in the design phase.

This project will take 10 to 12 months to complete with permitting taking up most of the time. Assuming that the permits are issued in early summer, the new dock section could be built and installed before the end of the year.

Financial Impact

Moffatt Nichols budget for the scope of work necessary to complete this project is \$70,539. The staff expects that this amount will be reimbursed by the City's insurance carriers. The new dock section itself is expected to cost between \$500,000 and \$600,000 dollars.

Recommendation or Conclusion

The staff recommends that the Council approve the contract with Moffatt Nichol for engineering, design, permitting and construction support for the J Dock replacement project.



CONSULTANT SERVICES CONTRACT between the City of Des Moines and

MOFFATT & NICHOL

THIS CONTRACT is made between the City of Des Moines, a Washington municipal corporation (hereinafter the "City"), and MOFFATT & NICHOL organized under the laws of the State of Washington, located and doing business at 600 University Street, Suite 610, Seattle, WA 98101 (hereinafter the "Consultant").

I. DESCRIPTION OF WORK.

Consultant shall perform the following services for the City in accordance with the following described plans and/or specifications:

Engineering Support Services for J Dock Fire Damage Rehabilitation Project - As Described in Exhibit A Attached

Consultant further represents that the services furnished under this Contract will be performed in accordance with generally accepted professional practices within the Puget Sound region in effect at the time those services are performed.

II. TIME OF COMPLETION. The parties agree that work will begin on the tasks described in Section I above immediately upon the effective date of this Contract. Upon the effective date of this Contract, Consultant shall complete the work described in Section I in a timely manner.

III. COMPENSATION.

- A. The City shall pay the Consultant, based on time and materials, an amount not to exceed \$70,539, (SEVENTY THOUSAND, FIVE HUNDRED THIRTY NINE DOLLARS), for the services described in this Contract. This is the maximum amount to be paid under this Contract for the work described in Section I above, and shall not be exceeded without the prior written authorization of the City in the form of a negotiated and executed amendment to this Contract. The Consultant agrees that the amount budgeted for as set forth in Exhibit A for its services contracted for herein shall remain locked at the negotiated rate(s) for a period of one (1) year from the effective date of this Contract.

- B. The Consultant shall submit monthly payment invoices to the City for work performed, and a final bill upon completion of all services described in this Contract. The City shall provide payment within forty-five (45) days of receipt of an invoice. If the City objects to all or any portion of an invoice, it shall notify the Consultant and reserves the option to only pay that portion of the invoice not in dispute. In that event, the parties will immediately make every effort to settle the disputed portion.

IV. INDEPENDENT CONTRACTOR. The parties intend that an Independent Contractor-Employer Relationship will be created by this Contract and that the Consultant has the ability to control and direct the performance and details of its work; however, the City shall have authority to ensure that the terms of the Contract are performed in the appropriate manner.

V. CHANGES. The City may issue a written change order for any change in the Contract work during the performance of this Contract. If the Consultant determines, for any reason, that a change order is necessary, Consultant must submit a written change order request to the person listed in the notice provision section of this Contract, section XVI(C), within fourteen (14) calendar days of the date Consultant knew or should have known of the facts and events giving rise to the requested change. If the City determines that the change increases or decreases the Consultant's costs or time for performance, the City will make an equitable adjustment. The City will attempt, in good faith, to reach agreement with the Consultant on all equitable adjustments. However, if the parties are unable to agree, the City will determine the equitable adjustment as it deems appropriate. The Consultant shall proceed with the change order work upon receiving either a written change order from the City or an oral order from the City before actually receiving the written change order. If the Consultant fails to require a change order within the time specified in this paragraph, the Consultant waives its right to make any claim or submit subsequent change order requests for that portion of the contract work. If the Consultant disagrees with the equitable adjustment, the Consultant must complete the change order work; however, the Consultant may elect to protest the adjustment as provided in subsections A through E of Section VI, Claims, below.

The Consultant accepts all requirements of a change order by: (1) endorsing it, (2) writing a separate acceptance, or (3) not protesting in the way this section provides. A change order that is accepted by Consultant as provided in this section shall constitute full payment and final settlement of all claims for contract time and for direct, indirect and consequential costs, including costs of delays related to any work, either covered or affected by the change.

VI. CLAIMS. If the Consultant disagrees with anything required by a change order, another written order, or an oral order from the City, including any direction, instruction, interpretation, or determination by the City, the Consultant may file a claim as provided in this section. The Consultant shall give written notice to the City of all claims within fourteen (14) calendar days of the occurrence of the events giving rise to the claims, or within fourteen (14) calendar days of the date the Consultant knew or should have known of the facts or events giving rise to the claim, whichever occurs first. Any claim for damages, additional payment for any reason, or extension of time, whether under this Contract or otherwise, shall be conclusively deemed to have been waived by

the Consultant unless a timely written claim is made in strict accordance with the applicable provisions of this Contract.

At a minimum, a Consultant's written claim shall include the information set forth in subsections A, items 1 through 5 below.

FAILURE TO PROVIDE A COMPLETE, WRITTEN NOTIFICATION OF CLAIM WITHIN THE TIME ALLOWED SHALL BE AN ABSOLUTE WAIVER OF ANY CLAIMS ARISING IN ANY WAY FROM THE FACTS OR EVENTS SURROUNDING THAT CLAIM OR CAUSED BY THAT DELAY.

- A. Notice of Claim. Provide a signed written notice of claim that provides the following information:
 - 1. The date of the Consultant's claim;
 - 2. The nature and circumstances that caused the claim;
 - 3. The provisions in this Contract that support the claim;
 - 4. The estimated dollar cost, if any, of the claimed work and how that estimate was determined; and
 - 5. An analysis of the progress schedule showing the schedule change or disruption if the Consultant is asserting a schedule change or disruption.
- B. Records. The Consultant shall keep complete records of extra costs and time incurred as a result of the asserted events giving rise to the claim. The City shall have access to any of the Consultant's records needed for evaluating the protest.

The City will evaluate all claims, provided the procedures in this section are followed. If the City determines that a claim is valid, the City will adjust payment for work or time by an equitable adjustment. No adjustment will be made for an invalid protest.

- C. Consultant's Duty to Complete Protested Work. In spite of any claim, the Contractor shall proceed promptly to provide the goods, materials and services required by the City under this Contract.
- D. Failure to Protest Constitutes Waiver. By not protesting as this section provides, the Consultant also waives any additional entitlement and accepts from the City any written or oral order (including directions, instructions, interpretations, and determination).
- E. Failure to Follow Procedures Constitutes Waiver. By failing to follow the procedures of this section, the Consultant completely waives any claims for protested work and accepts from the City any written or oral order (including directions, instructions, interpretations, and determination).

VII. LIMITATION OF ACTIONS. CONSULTANT MUST, IN ANY EVENT, FILE ANY LAWSUIT ARISING FROM OR CONNECTED WITH THIS CONTRACT WITHIN 120 CALENDAR DAYS FROM THE DATE THE CONTRACT WORK IS COMPLETE OR CONSULTANT'S ABILITY

TO FILE THAT CLAIM OR SUIT SHALL BE FOREVER BARRED. THIS SECTION FURTHER LIMITS ANY APPLICABLE STATUTORY LIMITATIONS PERIOD.

VIII. TERMINATION. Either party may terminate this Contract, with or without cause, upon providing the other party thirty (30) days written notice at its address set forth on the signature block of this Contract. After termination, the City may take possession of all records and data within the Consultant's possession pertaining to this project, which may be used by the City without restriction. If the City's use of Consultant's records or data is not related to this project, it shall be without liability or legal exposure to the Consultant.

IX. DISCRIMINATION. In the hiring of employees for the performance of work under this Contract or any subcontract, the Consultant, its subcontractors, or any person acting on behalf of the Consultant or subcontractor shall not, by reason of race, religion, color, sex, age, sexual orientation, national origin, or the presence of any sensory, mental, or physical disability, discriminate against any person who is qualified and available to perform the work to which the employment relates.

X. INDEMNIFICATION. Consultant shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the negligent acts, errors or omissions of the Consultant in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

The City's inspection or acceptance of any of Consultant's work when completed shall not be grounds to avoid any of these covenants of indemnification.

Should a court of competent jurisdiction determine that this Contract is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Consultant and the City, its officers, officials, employees, and volunteers, the Consultant's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Consultant's negligence.

IT IS FURTHER SPECIFICALLY AND EXPRESSLY UNDERSTOOD THAT THE INDEMNIFICATION PROVIDED HEREIN CONSTITUTES THE CONSULTANT'S WAIVER OF IMMUNITY UNDER INDUSTRIAL INSURANCE, TITLE 51 RCW, SOLELY FOR THE PURPOSES OF THIS INDEMNIFICATION. THE PARTIES FURTHER ACKNOWLEDGE THAT THEY HAVE MUTUALLY NEGOTIATED THIS WAIVER.

The provisions of this section shall survive the expiration or termination of this Contract.

XI. INSURANCE. The Consultant shall procure and maintain for the duration of the Contract, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

No Limitation. Consultant's maintenance of insurance as required by the Contract shall not be construed to limit the liability of the Consultant to the coverage

CONSULTANT SERVICES CONTRACT 4
(Various)

provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

A. Minimum Scope of Insurance. Consultant shall obtain insurance of the types described below:

1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.
2. Commercial General Liability insurance shall be written on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors and personal injury and advertising injury. The City shall be named as an additional insured under the Consultant's Commercial General Liability insurance policy with respect to the work performed for the City.
3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.
4. Professional Liability insurance appropriate to the Consultant's profession.

Minimum Amounts of Insurance: Consultant shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of \$1,000,000 per accident.
2. Commercial General Liability insurance shall be written with limits no less than \$1,000,000 each occurrence, \$2,000,000 general aggregate.
3. Professional Liability insurance shall be written with limits no less than \$1,000,000 per claim and \$1,000,000 policy aggregate limit.

B. Other Insurance Provisions. The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability, Professional Liability and Commercial General Liability insurance:

1. The Consultant's insurance coverage shall be primary insurance as respect to the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be excess of the Consultant's insurance and shall not contribute with it.
2. The Consultant's insurance shall be endorsed to state that coverage shall not be cancelled by either party, except after thirty (30) days prior written notice by certified mail, return receipt requested, has been given to the City.

C. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A: VII.

D. Verification of Coverage Consultant shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work.

XII. EXCHANGE OF INFORMATION. The City will provide its best efforts to provide reasonable accuracy of any information supplied by it to Consultant for the purpose of completion of the work under this Contract.

XIII. OWNERSHIP AND USE OF RECORDS AND DOCUMENTS. Original documents, drawings, designs, reports, or any other records developed or created under this Contract shall belong to and become the property of the City. All records submitted by the City to the Consultant will be safeguarded by the Consultant. Consultant shall make such data, documents, and files available to the City upon the City's request. The City's use or reuse of any of the documents, data and files created by Consultant for this project by anyone other than Consultant on any other project shall be without liability or legal exposure to Consultant.

XIV. CITY'S RIGHT OF INSPECTION. Even though Consultant is an independent contractor with the authority to control and direct the performance and details of the work authorized under this Contract, the work must meet the approval of the City and shall be subject to the City's general right of inspection to secure satisfactory completion.

XV. WORK PERFORMED AT CONSULTANT'S RISK. Consultant shall take all necessary precautions and shall be responsible for the safety of its employees, agents, and subcontractors in the performance of the contract work and shall utilize all protection necessary for that purpose. All work shall be done at Consultant's own risk, and Consultant shall be responsible for any loss of or damage to materials, tools, or other articles used or held for use in connection with the work.

XVI. MISCELLANEOUS PROVISIONS.

A. Non-Waiver of Breach. The failure of the City to insist upon strict performance of any of the covenants and agreements contained in this Contract, or to exercise any option conferred by this Contract in one or more instances shall not be construed to be a waiver or relinquishment of those covenants, agreements or options, and the same shall be and remain in full force and effect.

B. Resolution of Disputes and Governing Law.

1. **Alternative Dispute Resolution.** If a dispute arises from or relates to this Contract or the breach thereof and if the dispute cannot be resolved through direct discussions, the parties agree to endeavor first to settle the dispute in an amicable manner by mediation administered by a mediator under JAMS Alternative Dispute Resolution service rules or policies before resorting to arbitration. The mediator may be selected by agreement of the parties or through JAMS. Following mediation, or upon written agreement of the parties to waive mediation, any unresolved controversy or claim

arising from or relating to this Contract or breach thereof shall be settled through arbitration which shall be conducted under JAMS rules or policies. The arbitrator may be selected by agreement of the parties or through JAMS. All fees and expenses for mediation or arbitration shall be borne by the parties equally. However, each party shall bear the expense of its own counsel, experts, witnesses, and preparation and presentation of evidence.

2. Applicable Law and Jurisdiction. This Contract shall be governed by the laws of the State of Washington. Although the agreed to and designated primary dispute resolution method as set forth above, in the event any claim, dispute or action arising from or relating to this Contract cannot be submitted to arbitration, then it shall be commenced exclusively in the King County Superior Court or the United States District Court, Western District of Washington as appropriate. In any claim or lawsuit for damages arising from the parties' performance of this Agreement, each party shall pay all its legal costs and attorney's fees incurred in defending or bringing such claim or lawsuit, in addition to any other recovery or award provided by law; provided, however, nothing in this paragraph shall be construed to limit the City's right to indemnification under Section X of this Contract.

C. Written Notice. All communications regarding this Contract shall be sent to the parties at the addresses listed on the signature page of this Contract, unless notified to the contrary. Any written notice hereunder shall become effective three (3) business days after the date of mailing by registered or certified mail, and shall be deemed sufficiently given if sent to the addressee at the address stated in this Contract or such other address as may be hereafter specified in writing.

D. Assignment. Any assignment of this Contract by either party without the written consent of the non-assigning party shall be void. If the non-assigning party gives its consent to any assignment, the terms of this Contract shall continue in full force and effect and no further assignment shall be made without additional written consent.

E. Modification. No waiver, alteration, or modification of any of the provisions of this Contract shall be binding unless in writing and signed by a duly authorized representative of the City and Consultant.

F. Entire Contract. The written provisions and terms of this Contract, together with any Exhibits attached hereto, shall supersede all prior verbal statements of any officer or other representative of the City, and such statements shall not be effective or be construed as entering into or forming a part of or altering in any manner this Contract. All of the above documents are hereby made a part of this Contract. However, should any language in any of the Exhibits to this Contract conflict with any language contained in this Contract, the terms of this Contract shall prevail.

G. Compliance with Laws. The Consultant agrees to comply with all federal, state, and municipal laws, rules, and regulations that are now effective or in the future become applicable to Consultant's business, equipment, and personnel engaged in operations covered by this Contract or accruing out of the performance of those operations.

H. Business License. Contractor shall comply with the provisions of Title 5 Chapter 5.04 of the Des Moines Municipal Code.

I. Counterparts. This Contract may be executed in any number of counterparts, each of which shall constitute an original, and all of which will together constitute this one Contract.

J. Records Retention and Audit. During the progress of the Work and for a period not less than three (3) years from the date of completion of the Work or for the retention period required by law, whichever is greater, records and accounts pertaining to the Work and accounting therefore are to be kept available by the Parties for inspection and audit by representatives of the Parties and copies of all records, accounts, documents, or other data pertaining to the Work shall be furnished upon request. Records and accounts shall be maintained in accordance with applicable state law and regulations.

IN WITNESS, the parties below execute this Contract, which shall become effective on the last date entered below.

CONSULTANT: By: _____ <i>(signature)</i> Print Name: _____ Its _____ <i>(Title)</i> DATE: _____	CITY OF DES MOINES: By: _____ <i>(signature)</i> Print Name: <u>Anthony A. Piasecki</u> Its <u>City Manager</u> <i>(Title)</i> DATE: _____ Approved as to form: _____ City Attorney DATE: _____
NOTICES TO BE SENT TO: CONSULTANT: MICHAEL HEMPHILL, Project Manager Moffatt & Nichol 600 University Street, Suite 610 Seattle, WA 98101 206-622-0222 (telephone) 206-622-4764 (facsimile)	NOTICES TO BE SENT TO: CITY OF DES MOINES: Anthony A. Piasecki, City Manager City of Des Moines 21630 11th Avenue S., Suite A Des Moines, WA 98198 206-878-4595 (telephone) 206-870-6540 (facsimile)

October 31, 2013

City of Des Moines
22307 Dock Avenue South
Des Moines, WA 98198

Attn: Joe Dusenbury

Subject: J Dock Fire Damage Rehabilitation Project – Phase II
Proposal for Engineering Support Services
M&N File: 8121-01

Dear Joe:

As we discussed the following is a Scope of Work (SOW) and Fee Estimate (Fee) for Moffatt & Nichol (M&N) to design and permit the “J Dock Fire Damage Rehabilitation Project – Phase II” (the “Project”) for the City of Des Moines (City). We are teamed with Wood Harbinger who will be responsible for the electrical elements of the project.

A fire occurred at J Dock in the City marina destroying a portion of the floating docks and roof structure. Subsequent to that event the City has acquired emergency permits to disassemble and remove the damaged roof structure and rebuild portions of the floating docks. The City has also upgraded the electrical portion of the damaged docks as the existing electrical system was beyond repair. At this time the City wishes to replace the repaired docks with new covered moorage, similar to what existed prior to the fire.

SCOPE OF WORK

The following Scope of Work was developed to assist the City with advertising a design/build (D/B) Request for Proposals (RFP) to provide final engineering, design and obtain all regulatory permits, and install a pre-fabricated covered float system that is compatible with the existing covered docks at J Dock. The attached site plan (Figure 1) shows the limits of construction for the project. M&N proposes the following tasks to complete the design and permitting for the J-Dock Rehabilitation Project.

Task 1: Preliminary Engineering

- 1.1 Plans: Prepare 30% level plans for replacement of J Dock. The intent is to have the City marina staff salvage all of the newly upgraded electrical equipment currently on the docks and provide those components to the D/B contractor. Drawings for this level include:
 - Title Sheet
 - Symbols, Abbreviations, & General Notes
 - Existing site conditions,
 - Proposed site conditions,
 - Typical dock section & elevation
 - Electrical site layout, and
 - Electrical Diagrams & Panel Schedules
- 1.2 Specifications: Prepare (write and edit) technical performance specifications to accompany the drawings in the D/B RFP bid package. Specifications will be prepared in Construction Specification

Institute (CSI) format using Microsoft WORD. M&N will submit a complete set of specifications for City to review with the 30% level drawings. After receiving the City's review comments, M&N will revise the specifications accordingly and submit a final set of the specifications with the final drawings for bidding.

- 1.3 Opinion of Probable Construction Cost:** Provide an opinion of probable costs of the constructed value using unit prices and contingencies consistent with the level of design completeness. The construction cost estimate will encapsulate our opinion of probable design, permitting, and construction costs. The final opinion of probable costs will be in a format suitable for use in comparing bids.

Deliverables:

Develop preliminary engineering drawings with the understanding that they will be used as the basis for permit drawings and final design. Generally we will prepare drawings to the 30% level for the following components:

- Replacement of J Dock, slip numbers 1 – 20
- Replacement of electrical elements, slips 1-32

Task 2: Environmental Review and Permitting

The repair and replacement work affiliated with this Project is all located within 200 feet of the shoreline and occur in and over waters of the US. Therefore, a number of local, state, and federal regulatory laws and requirements are anticipated. Specific environmental tasks will be completed using existing data and information from the environmental review and permitting effort completed in 2011 for the J Dock Replacement Project.

- 2.1 Strategy and Coordination:** M&N will work closely with the City and applicable resource agencies to establish an environmental review and permitting strategy for the Project. Once the necessary applications are submitted to the applicable regulatory agencies, M&N will continue to coordinate with the City and agencies, responding to questions and comments until final approvals, determinations and permits are obtained.
- 2.2 State Environmental Policy Act (SEPA) Checklist:** M&N will support the City with the preparation of a SEPA checklist. A subset of simple drawings, completed by M&N for Task 2.3, will be used within the SEPA Checklist. The City will be responsible for reviewing the SEPA Checklist and for completing the SEPA Determination, SEPA publication requirements, and gathering any received SEPA comments. M&N will support the City in responding to any substantial SEPA comments provided they do not require effort beyond that included in the attached Fee.
- 2.3 Joint Aquatic Resources Application (JARPA) and Drawings:** M&N will prepare the Joint Aquatic Resources Permit Application (JARPA) and the affiliated JARPA drawings for the Project. The JARPA application will be used to apply for the following anticipated permits:
- City of Des Moines Substantial Shoreline Development Permit (SSDP) or Exemption
 - US Army Corps of Engineers (USACE) Section 10/404 permits
 - Washington State Department of Fish and Wildlife (WDFW) Hydraulic Project Approval (HPA)
 - Washington Department of Ecology (Ecology) Section 401 Clean Water Act
 - Coastal Zone Management Act (CZMA) Consistency Determination
- 2.4 Biological Evaluation (BE) and Essential Fish Habitat Assessment (EFHA):** It is anticipated that informal consultation with the US Fish and Wildlife Service and the National Oceanic and



Atmospheric Administration (NOAA) National Marine Fisheries Service (NMFS) will be required to obtain the USACE permit. M&N will complete the necessary Abbreviated BE and EFHA for this effort.

Deliverables:

- SEPA Checklist: One DRAFT Checklist in electronic copy for review by City, one FINAL Checklist in electronic copy for City to sign.
- JARPA application and affiliated JARPA drawings: One DRAFT electronic copy for City to review, one FINAL electronic copy for City to sign.
- BE and EFHA: One DRAFT electronic copy for City to review, one FINAL electronic copy for City files.
- Six hard copies of the SEPA Checklist and DNS (DNS from the City), JARPA and drawings, and BE and EFHA to submit to the USACE (4), WDFW (1), and Ecology (1) for state and federal permits.

Task 3: Bid Support

Assist the City of Des Moines (City) during the bidding process.

- 3.1 Respond to bidders' questions: This will occur at two specific times. M&N will compile all bidder inquiries and submit an addendum with a response to each question at three weeks prior to bid opening and again at one week prior to bid opening. Bidders' questions received within one week of the scheduled bid opening date will not be answered.
- 3.2 Attend pre-bid meeting: The City will lead this meeting. M&N will attend, record observations, and respond to technical questions where appropriate.
- 3.3 Award: Assist the City during the award phase of the project.

Deliverables:

- Responses to bidder questions – electronic copy (PDF format) at two discrete times during the bidding period

Task 4: Construction Support Services

Provide technical engineering assistance to the City during Project construction.

- 4.1 Requests for Information (RFI): Respond to RFI's from the Contractor to interpret and clarify the intent of the plans and technical specifications (allow for responding to up to 10 RFI's).
- 4.2 Contractor Submittals: M&N will act as the primary reviewer for submittals required of the Contractor. M&N will allow for up to 5 submittals (re-submittals count as one submittal).

Deliverables:

- RFI Responses – electronic copy (PDF format)
- Submittal Review Comments (three hard copies of each submittal)

Task 5: Project Management

M&N will be responsible for the overall project management of the design team. Other elements of the project management activities include:



5.1 Meetings

- Schedule and organize up to two coordination meetings
- Produce and distribute meeting notes

5.2 Schedule Support

- Assist the City in producing realistic construction schedules and providing a schedule for design activities

QUALITY ASSURANCE/QUALITY CONTROL

M&N will be responsible for the quality of our design to our industry's standard of care. All work will be performed consistent with M&N's corporate Quality Manual or as amended herein. The QA/QC for the project shall include checking and reviewing M&N's work for consistency with that of other members of the design team to deliver a coordinated set of construction documents. Typical quality tasks shall include:

Plan Check: The checker performs a thorough review of the plans to confirm that sufficient detail has been provided and that the plans accurately reflect the results of the design calculations, e.g. major controlling geometry, elevations, dimensions are checked. Final quantities and specifications are reviewed.

QA/QC tasks shall be performed by senior staff of Moffatt & Nichol and other members of the design team as appropriate.

SCHEDULE

M&N proposes to start this work immediately upon receipt of Notice-to-Proceed (NTP). In order to provide permit applications by mid-December 2013, it is assumed that the City would provide an in-progress review (over the shoulder review) of design during preparation of the 30% submittal material.

FEE

Work will be completed on a time and material basis in accordance with our Standard Rate Schedule, with a Not-to-Exceed amount of \$70,539 without written prior authorization. A breakdown of our fee proposal is attached. A list of assumptions from which this proposal and level of effort are based upon is attached to this letter.

If there are questions regarding this proposal, please contact me at 206-622-0222, or by email at mhemphill@moffattnichol.com.

Sincerely,

MOFFATT & NICHOL



Michael P. Hemphill, P.E.
Supervisory Engineer/Project Manager

Enclosures: Fee Estimate
 Figure 1
 List of Assumptions





**CITY OF DES MOINES
J DOCK FIRE DAMAGE REHABILITATION PROJECT
ENGINEERING SUPPORT SERVICES
FEE PROPOSAL**

MOFFATT & NICHOL

TASK NO	DESCRIPTION	Principal	Senior Engineer	Engineer III	Engineer II	Engineer / Scientist I	CADD Support	Admin. Assistant	Contract Admin	Total	Total
1.0	Preliminary Design										
1.1	Drawings	1	2	8			40			127	\$20,191.00
1.2	Specifications	2	4	12	40				8	51	\$7,348.00
1.3	Cost Estimate		1		8				1	66	\$11,180.00
										10	\$1,663.00
2.0	Environmental Review and Permitting									90	\$13,543.00
2.1	Strategy and Coordination		2			8				10	\$1,618.00
2.2	SEPA Checklist		1	2		16			1	20	\$3,077.00
2.3	JARPA and Drawings		1	4		16	18		1	40	\$5,771.00
2.4	BE and EFHA		1	2		16			1	20	\$3,077.00
3.0	Bid Support									28	\$4,950.00
3.1	Questions		1	4		4			1	10	\$1,667.00
3.2	Pre-Bid Meeting		4	4		4				12	\$2,216.00
3.3	Award Assist		1	4					1	6	\$1,067.00
4.0	Construction Support Services									52	\$9,014.00
4.1	Respond to RFI's (up to 10)		1	4	20				1	26	\$4,507.00
4.2	Review Submittals (up to 5)		1	4	20				1	26	\$4,507.00
5.0	Project Management									26	\$4,895.00
5.1	Meetings (2)		8	4					1	13	\$2,530.00
5.2	Schedule		1	4	8					13	\$2,365.00
TOTAL HOURS		3	29	56	96	64	58	0	17	323	
TOTAL LABOR		\$750	\$6,061	\$10,920	\$16,512	\$9,600	\$7,424	\$0	\$1,326		\$52,593
SUBCONSULTANTS											
A	Wood Harbinger (electrical)	AMT	MARKUP	TOTAL	DIRECT EXPENSES						
B		\$16,133	1613.3	\$ 17,746	Mileage						
C			0	\$ -	Reproduction / Plotting / Printing						
D			0	\$ -	Postage / Courier						
E			0	\$ -	Travel (airfare, lodging, meals)						
F			0	\$ -	Telephone / Fax						
G			0	\$ -	Photographic Processing						
			0	\$ -	Miscellaneous / Other						
TOTAL EXPENSES					\$200						
TOTAL SUBCONSULTANTS					\$17,746						
PROJECT TOTAL					\$70,539						



Image Source: Google Earth

Des Moines Marina Fire Damage Mitigation



MOFFATT & NICHOL Job # 8121

Date: June 28, 2013

FIGURE 1

LIST OF ASSUMPTIONS

1. Notice to proceed will be provided no later than November 6, 2013.
2. The geotechnical report prepared by Shannon & Wilson (June 10, 2004) will be included as appendix to the design/build request for proposal document.
3. Upgrades for water and fire suppression systems are not required.
4. Environmental monitoring plan is not included in this proposal.
5. The City will review the SEPA Checklist and permit application materials prior to publication and/or submittal to the applicable agencies.
6. The City will issue a SEPA Determination of Non-Significance (DNS) or Mitigated Determination of Non-Significance (MDNS). A Determination of Significance (DS) and Environmental Impact Statement (EIS) is not anticipated for this Project or included in the SOW and Fee.
7. M&N will monitor agency review and respond to questions regarding the permit applications until all state and federal permits for the Project are received (providing that the extent of the questions/comments does not exceed that described in Task 2.1). It is anticipated that the City will be able to gather and monitor comments received during the SEPA and SSDP public processes.
8. The effort in Task 2 will be completed based off of previous environmental review and permitting documents for the City's 2011 Bulkhead Replacement Project. The Project description and discussion of impacts will differ, and a few regulations may require additional consideration, but the Task 2 Fee is based off of this previous effort to streamline the environmental review and permitting fee as much as possible.
9. Any permit fees will be paid by the City of Des Moines (i.e. there is now a fee required by WDFW for reviewing the JARPA).
10. Biological field investigations (i.e. benthic, forage fish spawning, or aquatic macroalgae surveys) are not anticipated for this Project. If these types of surveys are later required by the resource agencies, additional Scope and Fee will need to be negotiated.
11. No additional work is anticipated for tribal government coordination. The City will incorporate some coordination during the SEPA and SSDP process and the USACE coordinates tribal government review for the USACE permit.
12. Archaeological investigations are not anticipated for this Project. If these types of surveys are later required by the regulatory agencies, additional Scope and Fee will need to be negotiated.
13. M&N has not included Scope and Fee to apply for an Ecology NPDES Stormwater Construction Permit, or any local City permits (i.e. Building Permit, Fill and Grade Permits, Utility Permits, etc.). If these permits are later required, the City and/or Contractor will be anticipated to obtain them, or additional Scope and Fee will need to be negotiated for M&N to complete.
14. Formal Consultation with the USFWS and NMFS is not anticipated. If later deemed necessary by the resource agencies, additional Scope and Fee will need to be negotiated.
15. Any mitigation, beyond the use of practical avoidance and minimization measures (i.e. reducing the overall overwater cover area of the floats) and Best Management Practices (BMPs), additional Scope and Fee may need to be negotiated.
16. No eelgrass impacts are anticipated; therefore, mitigation plans for eelgrass are not included in the Scope or Fee.
17. If the Project is modified after permit application preparation begins, additional permitting effort may be required, which would result in a revision of the Scope or Fee.
18. No asbestos or other hazardous materials are on site.
19. It is anticipated that the City will prepare the Division 00 – Procurement and Contracting Requirements (solicitation, instructions to bidders, forms, general and supplemental contract conditions, and clarifications).
20. All elements of the project will be performance-based.



A G E N D A I T E M

BUSINESS OF THE CITY COUNCIL City of Des Moines, WA

SUBJECT:
2014 Budget – General and Street Funds Budget
Balancing Strategies

ATTACHMENTS:
1: 2014 Budget Balancing Strategies

FOR AGENDA OF: November 7, 2013

DEPT. OF ORIGIN: Finance

DATE SUBMITTED: November 1, 2013

CLEARANCES:

[✓] Finance ph

APPROVED BY CITY MANAGER
FOR SUBMITTAL: AT

Purpose and Recommendation

This agenda item provides the preliminary 2014 budget balancing strategies for the General and Street Funds.

Background

The General and Street Funds 2014 preliminary base budgets have a combined deficit of \$1,198,167 excluding one-time revenues of \$776,310. The City Manager has provided a listing of budget balancing strategies, new revenues, and expenditure cuts that will close the budget gap and provide sufficient ending fund balances. The City Council may utilize all of these items to balance the budget, or selectively consider those items that result in less impact to service levels. Staff continues to refine the balancing strategies and will provide additional information regarding these strategies and the currently recommended new expenditure requests at the November 7th meeting.

Alternatives

The City Council may provide alternative budget balancing strategies not considered by the City Manager.

Recommendation

The outcome of these budget discussions by the City Council is to provide direction on finalizing the 2014 budget for the General and Street Funds.

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City of Des Moines
Potential 2014 Budget Balancing Strategies
Updated as of 11/01/13

Budget Balancing Strategies:	Amount Available	City Mgr Recomm	Budget Gap
Budget Gap			\$ (1,198,167)
75% One-time Sales and B & O Taxes	\$ 582,232	\$ 582,232	
25% One-time Sales and B & O Taxes	194,078	194,078	
Defer 100% 54.5% Equipment Replacement Assessments	836,054	455,662	
Defer 20% Equipment Maintenance Assessments	57,934	57,934	
Defer 100% 50% Computer Eqp Replacement Assessments	120,523	60,262	
Reduce COLA & Benefits Impacts	188,695		
Reduce 31% Medical Premium Rate Increase to Zero/AWC Savings	365,102	104,079	
Dental, Vision, Life Insurance, LTD AWC Savings	82,890	82,890	
Freeze 2 Vacant Policar Officer Positions	236,564		
Freeze 2 Vacant Policar Officer Positions	240,172		
Freeze Vacant Bldg Inspector/Plans Examiner	100,760		
Eliminate Assistant City Manager Position	183,661	-	
Eliminate Economic Development Manager	146,018	-	
Freeze Associate Transportation Engineer	143,017	143,017	
Total	\$ 3,477,700	\$ 1,680,154	\$ 481,987
New Revenues/Adjustments:			
Decrease Marina Administrative transfer to the General Fund to \$550,000	(94,100)	(94,100)	
Increase Court Revenues	3,200	3,200	
Decrease Woodmont & Midway ASE Revenues	(135,200)	(135,200)	
Increase Trans Benefit District Transfer to Street Fund	35,000	35,000	
Decrease Trans Engr CIP Reimbursement for Assoc Trans Engineer	(71,500)	(71,500)	
Revise Revenue Estimate for Trans Engr CIP Reimbursement	(32,500)	(32,500)	
Total	(295,100)	(295,100)	186,887
New Expenditure Requests/Adjustments:			
Decrease funding for Human Services	(1,550)	(1,550)	
Increase Automated Speed Enforcement Equipment Charges for CPI	6,000	6,000	
Decrease transfer-out of ASE Net Revenues to Trans CIP Fund	(58,340)	(58,340)	
Add Community Transformation Grant Expenditures	35,760	35,760	
Decrease Equipment Mtc Assess	(5,650)	(5,650)	
Planning, Building, Public Works			
GIS Administrator (Fund 30% Gen Fd, 30% Street Fd, 40% SWM)	67,745	67,745	
Professional consulting services (Grant F.)	50,000	50,000	
Senior Mtc Worker - Parks Operations	104,485	104,485	
Police-Admin			
Outside consultant to conduct promotional testing process for rank of sgt	15,000	15,000	
Purchase additional 3 patrol vehicles	165,000	165,000	
Parks & Rec			
Increase Rec Specialist FTE from 0.76 to 1.0	34,628	-	
Personnel			
HR Manager	115,635	-	
Total	528,713	378,450	(191,564)
Expenditure Cuts:			
Total	-		(191,564)
Reconcile to Recap:			(191,564)

A G E N D A I T E M

BUSINESS OF THE CITY COUNCIL City of Des Moines, WA

SUBJECT: 2014-2019 MCI Capital
Improvement Plan

ATTACHMENTS:

1. CIP Summary Sheet and Detail Sheets
2. Beach Park Historic Buildings Funding Plan

FOR AGENDA OF: November 7, 2013

DEPT. OF ORIGIN: Parks, Recreation and Senior Services

DATE SUBMITTED: October 31, 2013

CLEARANCES:

- ☐ Legal N/A
- ☒ Finance 
- ☐ Marina N/A
- ☒ Parks, Recreation & Senior Services 
- ☒ Planning, Building & Public Works 
- ☐ Police N/A
- ☐ Courts N/A
- ☐ Economic Development Manager N/A

APPROVED BY CITY MANAGER
FOR SUBMITTAL: 

Purpose and Recommendation

The purpose of this agenda item is to present to the City Council the 2014- 2019 Draft Parks Capital Improvement Plan for the Municipal Capital Improvements.

Background

The Capital Improvement Plan provides a multi-year list of proposed capital expenditures for the City. The growth management act of 1990 requires communities to adopt comprehensive plans to guide the orderly development of growth. Also, the Plan focuses the community's and Council's attention on prioritizing projects.

In 2013 the following Capital Improvement Plan/ Municipal Capital Improvement progress was accomplished:

Des Moines Beach Park Dining Hall Rehabilitation Project

The following grants received in 2013 provide matching dollars for the completion of the Beach Park Dining Hall in 2014:

- Recipient of \$850,000 2014-2015 Washington Heritage Capital Grant
- Re-appropriation of \$128,062 remaining from 2006-2007 Washington Heritage Capital Grant
- Recipient of \$12,000 2012 4Culture Heritage Grant for Beach Park Dining Hall Restoration

Marina District Banners and Civic Reader Boards Project

Banners- This new annual banner project totaling 37 banners, supported by 23 local business and organizations was completed in 2013

Civic Reader Board - The following Foundation's grants and support provides matching dollars for the first Civic Reader Board to be located at the Des Moines Senior Activity Center to be completed as part of the City's S. 216th roadway improvements in 2014.

- Recipient of \$7,000 Puget Sound Energy Foundation Grant
- Recipient of \$5,000 Des Moines Legacy Foundation funds and \$4,000 matching funds

Discussion

The following Municipal Capital Improvement projects are proposed for 2014:

Des Moines Beach Park Dining Hall Rehabilitation- Complete rehabilitation and reopen building

Des Moines Beach Park Picnic Shelter Rehabilitation- Structural and concrete foundation repairs

Marina and Beach Park Site Management Project- Beach Park Pay stations and signage to be installed with the use of Marina funds to be repaid with Beach Park Pay Parking fees, MCI or General Fund

King County Parks Levy- funds estimated at \$55,000 for years 2014-2019 will be programmed to support 2014-2019 Des Moines Beach Park rehabilitation projects.

Marina District Banners and Civic Reader Boards Project-

Banners -Banners installed on street light poles along Marine View Drive S. and 7th Ave. S. and side streets. Funded by Marina District business and organizations

Civic Reader Board- Installation of new civic reader board at the Des Moines Activity Center. \$7,000 funds is requested in the 2014 to complete the project to include installation costs

Park Lifecycle Repair and Replacement- Steven J Underwood Memorial Park light bulb replacement has no matching funds, Field House Tennis Court resurfacing and field drainage improvements requires KCYSF funding as match

Parkside Park- Apply for CDBG and DOE funds to remove arsenic and replace play areas. Project construction in 2015

The following Municipal Capital Improvement projects are proposed for 2015:

Des Moines Beach Park Restroom Rehabilitation- Complete rehabilitation and reopen building. Requires Recreation and Conservation Office Grant and the use of five years King County Levy Funds as match

Marina District Banners and Civic Reader Boards Project-

Banners –Banners installed on street light poles along Marine View Drive S. and 7th Ave. S. and side streets. Funded by Marina District business and organizations

Civic Reader Board- Apply for grant and foundation funding for second sign

Park Lifecycle Repair and Replacement- Wooton Park play equipment and Gazebo repairs requires KCYSF funding as match

Parkside Park- Removal of arsenic and replace pathways and play areas. CDBG and DOE funds needed

2015-2016 Unfunded Des Moines Beach Park Rehabilitation Projects- All projects require Washington Heritage Capital Grant and/or a direct state appropriation, 4Culture Grant, Recreation and Conservation Office Grant, KCYSF Grant funding or other outside funding (Attachment 2 Beach Park Historic Buildings Funding Plan)

Sun Home Lodge Rehabilitation Project

Roadside Cabin Rehabilitation Project

Sports Cabin Rehabilitation Project

Carlson House Rehabilitation Project

Heritage Grant and other outside funding

Underground Utilities Project

Turf Repair and Irrigation Project

Roads and Parking Lots Resurfacing Project

Wooden Bridge Project

Des Moines Beach Park Playground Replacement

Financial Impact

All of the requested projects depend on state, King County or private matching funds for completion. Past City project match from 2007-2013 Beach Park projects including the Dining Hall, Picnic Shelter, Auditorium, Sun Home Lodge, Restrooms and Creek Modifications and new match from allocated REET funds is required to complete the 2014 Des Moines Beach Park Dining Hall and Picnic Shelter Rehabilitation projects.

Recommendation

The Municipal Facilities Committee reviewed the proposed 2014-2019 Parks MCI.



**2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement**

Project No.	2010 Act	2013 Est	2013 Amd	2014	2015	2016	2017	2018	2019	2014-2019 6-YEAR TOTAL
BEGINNING FUND BALANCE										
LOCAL REVENUES										
Interest Earnings	6,416	246	500	1,100	1,000	1,200	2,600	4,700	7,000	17,600
Real Estate Excise Tax	430,983	575,000	500,000	550,000	550,000	600,000	600,000	600,000	600,000	3,500,000
Park In Lieu Fees	9,118	-	10,000	10,000	47,500	50,000	50,000	50,000	50,000	257,500
Impact Fees	-	-	-	-	-	-	-	-	50,000	50,000
Transfer-in from General Fund (25% One-Time Sales & B&O Taxes)	-	-	-	194,078	-	-	-	-	-	194,078
TOTAL LOCAL REVENUES	\$ 565,655	\$ 575,246	\$ 510,500	\$ 755,178	\$ 598,500	\$ 651,200	\$ 652,600	\$ 654,700	\$ 707,000	\$ 4,019,178
PROJECT REVENUES										
WA State Heritage Funds (Confirmed)	291,118	128,063	128,063	-	-	-	-	-	-	824,000
WA State Heritage Funds (Confirmed)	-	-	750,000	824,000	-	-	-	-	-	12,000
4-Culture Arts Grant (Confirmed)	-	-	-	12,000	-	-	-	-	-	12,000
4-Culture Arts Grant (Unconfirmed) *	-	-	-	-	12,000	-	-	-	-	200,952
RCO	50,937	52,583	50,000	55,000	55,000	55,000	55,000	55,000	55,000	287,400
King County Parks Levy	-	-	-	-	-	100,000	-	-	-	330,000
RCO (unconfirmed)	-	-	-	-	-	75,000	-	-	-	100,000
KC Youth Park Facilities (Unconfirmed)	-	-	-	-	380,889	-	-	-	-	380,889
DOE/CDBG	-	-	-	-	-	-	-	500,000	-	500,000
Bond Proceeds	-	-	-	-	-	-	-	3,019,250	-	3,019,250
RCO (unconfirmed)	-	-	-	-	-	-	-	500,000	-	500,000
KC Youth Park Facilities	-	-	-	-	-	-	-	1,000,000	-	1,000,000
FEMA	-	1,973	1,973	41,103	25,410	117,100	61,650	-	-	245,263
State Emerg Mgt	-	329	329	-	-	-	-	-	-	-
Utility Rebates	-	7,735	7,735	-	-	-	-	-	-	-
City-Wide Energy Savings & Utility Imprv	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT REVENUES	\$ 1,815,274	\$ 190,683	\$ 938,100	\$ 932,103	\$ 941,651	\$ 347,100	\$ 116,650	\$ 4,074,250	\$ 1,055,000	\$ 7,466,754

* Removed from CIP projects list per Council 11/08/12



**2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement**

2014 - 2019 PROPOSED CIP											2014-2019 6 - YEAR TOTAL
Project No.	2010 Act	2013 Est	2013 Amd	2014	2015	2016	2017	2018	2019		
UNIDENTIFIED FUNDING SOURCES											
To Be Determined	\$ -	\$ -	\$ 83,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
To Be Determined			-	-	-	-	-	1,020,000	-	1,020,000	
To Be Determined					187,145			-	-	187,145	
To Be Determined					92,000			-	-	92,000	
To Be Determined					300,000			-	-	300,000	
To Be Determined					-			-	-	-	
To Be Determined					-			-	-	-	
To Be Determined		22,790	162,510	13,000	31,000	31,000	6,000	6,000	6,000	93,000	
To Be Determined					-	-	-	-	-	250,000	
To Be Determined					-	-	-	-	-	224,190	
To Be Determined					-	-	-	-	-	818,000	
To Be Determined					-	-	-	-	1,000,000	1,000,000	
To Be Determined					-	-	-	-	-	997,000	
Other Beach Park Projects:											
To Be Determined					428,000	-	-	-	-	428,000	
To Be Determined					271,263	-	-	-	-	271,263	
To Be Determined					150,150	-	-	-	-	150,150	
To Be Determined					220,000	(55,000)	(55,000)	(55,000)	(55,000)	-	
To Be Determined					85,520	-	-	-	-	85,520	
To Be Determined					227,125	-	-	-	-	227,125	
To Be Determined					66,512	-	-	-	-	66,512	
To Be Determined					151,500	-	-	-	-	151,500	
To Be Determined					50,300	-	-	-	-	50,300	
To Be Determined					77,890	-	-	-	-	77,890	
TOTAL UNIDENTIFIED REVENUES											
	\$ -	\$ 22,790	\$ 245,762	\$ 13,000	\$ 2,338,405	\$ (24,000)	\$ (49,000)	\$ 3,303,490	\$ 951,000	\$ 6,532,895	
TOTAL REVENUES & FUND BALANCE											
	\$ 3,298,006	\$ 1,042,551	\$ 1,948,214	\$ 2,174,951	\$ 4,040,317	\$ 1,277,811	\$ 1,108,398	\$ 8,586,338	\$ 3,093,248	\$ 18,493,497	

* Removed from CIP projects list per Council, 11/08/12



**2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement**

2014 - 2019 PROPOSED CIP										
Project No.	2010 Act	2013 Est	2013 Amd	2014	2015	2016	2017	2018	2019	2014-2019 6-YEAR TOTAL
PROJECT EXPENDITURES										
310.050.200 Des Moines Beach Park Rehab-Dining Hall	66,801	\$ 58,705	\$ 875,025	\$ 1,187,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,187,623
310.050.202 Des Moines Beach Park Rehab-Sun Home Lodge *	8,178	-	-	-	640,952	-	-	-	-	640,952
310.050.201 Des Moines Beach Park Rehab-Picnic Shelter	2,755	-	-	123,530	-	-	-	-	-	123,530
Des Moines Beach Park Rehab-Founders Lodge Repairs	-	-	-	-	-	-	-	997,000	-	997,000
DM Creek Trail Wft-Downtown Connections	663,280	-	-	-	-	-	-	-	-	-
Grandstand Restoration	340,200	-	-	-	-	-	-	-	-	-
Field House Park Ballfield Expansion	97,684	-	-	-	-	-	-	-	-	-
Playground Repair and Replacement - Field House Park	902	-	-	-	-	-	-	-	-	-
DM Urban Trail Imprv (Tst to Trans CIP)	-	156,843	156,843	-	-	-	-	-	-	-
Playground Repair and Replacement - Beach Park	-	-	-	101,015	100,210	234,200	123,300	-	-	199,375
Lifecycle Park Replacement Projects	-	-	-	-	-	-	-	-	-	568,725
Field House Renovation	8,881	-	-	-	-	-	-	402,540	-	402,540
Steven J Underwood Meml Park C-3 Parking Lot	-	-	-	-	360,889	-	-	-	-	360,889
Parkside Park & Playground Repair & Replacement	-	-	-	75,000	-	-	-	-	-	75,000
City Hall Parking Lot Rebuild	-	-	-	-	187,145	-	-	-	-	187,145
City Hall/Engineering Emergency Generator	-	-	-	-	92,000	-	-	-	-	92,000
Activity Center Emergency Generator	-	-	-	-	300,000	-	-	-	-	300,000
Police Dept Storage Building for Seized Property	-	-	-	-	-	-	-	-	-	-
Demo Sonju Property Outbuildings	-	-	-	-	-	-	-	43,300	-	43,300
Marina District Barners and Readerboards	-	6,790	162,510	29,000	31,000	31,000	6,000	6,000	6,000	109,000
Keyless Entry Systems (CH/PWSC/PW Engineering)	-	-	83,272	83,272	-	-	-	-	-	83,272
Activity Center Expansion	-	-	-	-	-	-	-	4,019,250	-	4,019,250
Midway Park Expansion	-	-	-	-	-	-	-	1,020,000	-	1,020,000
Steven J Underwood Meml Park C-4 Soccer Field	-	-	-	-	-	-	-	1,418,000	-	1,418,000
South Des Moines Park Acquisition	-	-	-	-	-	-	-	-	2,050,000	2,050,000
Beach Park Jan 09 Mudslide	-	-	-	-	-	-	-	-	-	-
City-Wide Energy Savings & Utility Improvements	5,422	543	543	-	-	-	-	-	-	-
Beach Park Pay Parking Stations	-	2,268	2,268	-	-	-	-	-	-	-
Other Beach Park Projects:										
Carlson House Rehabilitation *	-	-	-	40,000	-	-	-	-	-	40,000
Turf Repair and Irrigation Projects	-	-	-	-	271,263	-	-	-	-	271,263
Restroom Building Rehabilitation	-	-	-	-	150,150	-	-	-	-	150,150
Roadside Cabin Rehabilitation *	-	-	-	-	574,800	-	-	-	-	574,800
Roadway & Parking Overlays	-	-	-	-	85,520	-	-	-	-	85,520
Sports Cabin Rehabilitation *	-	-	-	-	227,125	-	-	-	-	227,125
Undergrounding Utilities	-	-	-	-	66,512	-	-	-	-	66,512
Replace Wooden Bridge over DM Creek	-	-	-	-	151,500	-	-	-	-	151,500
Canetakers Cabin Rehabilitation *	-	-	-	-	50,300	-	-	-	-	50,300
	-	-	-	-	77,890	-	-	-	-	77,890
TOTAL PROJECT EXPENDITURES	\$ 2,097,209	\$ 225,149	\$ 1,280,461	\$ 1,639,440	\$ 3,367,256	\$ 464,575	\$ 129,300	\$ 7,906,090	\$ 2,056,000	\$ 15,562,651

* Removed from CIP projects list per Council, 11/08/12



2014 - 2019 PROPOSED CIP

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2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

2014 - 2019 PROPOSED CIP

Project No.	2010 Act	2013 Est	2013 Amd	2014	2015	2016	2017	2018	2019	2014-2019 6 - YEAR TOTAL
PORTION OF PROJECTS FUNDED BY GRANTS & CONTRIBUTIONS										
Contractor Liquidated Damages	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
CBIC Contractor Bid Payment	35,000	-	-	-	-	-	-	-	-	-
CTED 2003/2005 Approp-DMBP Rehab-Auditorium	183,906	-	-	-	-	-	-	-	-	-
CTED 2006/2007 Approp-DMBP Rehab-Auditorium	134,020	-	-	-	-	-	-	-	-	-
WA ST Heritage Funds (Confirmed)	295,500	-	-	-	-	-	-	-	-	-
WA ST Heritage Funds (Unconfirmed)	291,118	128,063	128,063	824,000	-	-	-	-	-	824,000
4Culture Arts Capital Grant (Unconfirmed)	-	-	750,000	12,000	-	-	-	-	-	12,000
WA State Heritage/TBD *	-	-	-	-	200,952	-	-	-	-	200,952
4Culture Arts Capital Grant (Unconfirmed)	-	-	-	-	12,000	-	-	-	-	12,000
Federal Grants	400,804	-	-	-	-	-	-	-	-	-
RCO (Confirmed, July 2009)	274,034	-	-	-	-	-	-	-	-	-
DMCTri Drinking Fountain Donation	2,000	-	-	-	-	-	-	-	-	-
City of SeaTac	603	-	-	-	-	-	-	-	-	-
State Heritage Funds (Confirmed)	221,325	-	-	-	-	-	-	-	-	-
4Culture (confirmed)	10,000	-	-	-	-	-	-	-	-	-
RCO (Confirmed)	52,047	-	-	-	-	-	-	-	-	-
King County Parks Levy	-	156,843	156,843	55,000	55,000	55,000	55,000	55,000	55,000	55,000
King County Parks Levy (2014-2019)	-	-	-	-	287,400	-	-	-	-	287,400
King County Parks Levy (2014-2019)	-	-	-	41,103	25,410	117,100	61,650	-	-	245,263
RCO	-	-	-	-	-	100,000	-	-	-	100,000
King County Youth Sports	-	-	-	-	-	75,000	-	-	-	75,000
RCO (Unconfirmed)	-	-	-	-	-	-	-	-	-	-
KC Youth Park Facilities (Unconfirmed)	-	-	-	-	360,889	-	-	-	-	360,889
DOE/CDBG	-	-	-	-	-	-	-	500,000	-	500,000
Bond Proceeds	-	-	-	-	-	-	-	3,019,250	-	3,019,250
RCO	-	-	-	-	-	-	-	500,000	-	500,000
RCO	-	-	-	-	-	-	-	1,000,000	-	1,000,000
FEMA	-	-	-	-	-	-	-	-	-	-
State Eng Mgt	-	1,973	1,973	-	-	-	-	-	-	-
Utility Rebates	-	329	329	-	-	-	-	-	-	-
Tsf from SWM CIP	-	7,735	7,735	-	-	-	-	-	-	-
	119,138	-	-	-	-	-	-	-	-	-
TOTAL AMOUNT FUNDED BY GRANTS	\$ 2,019,495	\$ 294,943	\$ 1,044,943	\$ 932,103	\$ 941,651	\$ 347,100	\$ 116,650	\$ 4,074,250	\$ 1,055,000	\$ 7,466,754



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

2014 - 2019 PROPOSED CIP										
Project No.	2010 Act	2013 Est	2013 Amd	2014	2015	2016	2017	2018	2019	2014-2019 6 - YEAR TOTAL
PORTION OF PROJECTS FUNDED BY FUND BALANCE										
Des Moines Beach Park Rehab-Auditorium	\$ 5,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Des Moines Beach Park Rehab-Dining Hall	-	(128,063)	(128,063)	128,063	-	-	-	-	-	128,063
Des Moines Beach Park Rehab-Picnic Shelter/Restroom Bldg	-	-	-	28,530	-	-	-	-	-	28,530
Grandstand Restoration	58,400	-	-	-	-	-	-	-	-	-
DM Creek Trail W/H-Downtown Connections	(14,161)	-	-	-	-	-	-	-	-	-
City-Wide Energy Savings & Utility Imprv	-	(5,467)	(5,467)	-	-	-	-	-	-	-
Field House Renovation	8,881	-	-	-	-	-	-	-	-	-
Field House Park Ballfield Expansion	43,617	-	-	-	-	-	-	-	-	-
Lifecycle Park Replacement Projects	-	-	-	7,327	(7,327)	-	-	-	-	-
Keyless Entry Systems (CH/PWSC/PW Engineering)	-	-	-	83,272	-	-	-	-	-	83,272
City Hall Parking lot Rebuild	-	-	-	75,000	-	-	-	-	-	75,000
Marina District Banners and Civic Readerboards	-	(16,000)	-	16,000	-	-	-	-	-	16,000
Transfer to Transportation CIP Fund	-	-	-	-	104,612	-	-	-	-	104,612
Beach Park Pay Parking Stations	-	-	-	40,000	-	-	-	-	-	40,000
Beach Park Jan 09 Mudslide	5,422	(1,759)	(1,759)	-	-	-	-	-	-	-
TOTAL AMOUNT FUNDED BY FUND BALANCE										
	107,332	(151,289)	(135,289)	378,192	97,285	-	-	-	-	475,477

* Removed from CIP projects list per Council 11/08/12



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Municipal Capital Improvement**

CAPITAL IMPROVEMENT PLAN		PROJECT NO.	310.XXX
REQUEST FORM		PROJECT STATUS:	
CATEGORY	General Government	Preliminary Estimate	
PROGRAM	Beach Park Pay Parking Stations	Plans in Preparation	
PROJECT	Parking Lots	P.S.E. Complete	
LOCATION			
DESCRIPTION:			

EXPENDITURE SCHEDULE									
COST ELEMENTS	TOTAL*	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ -			\$ -					
DESIGN/ENG	-								
BUILDINGS	-								
IMPROVEMENTS	40,000			40,000					
CONST MGMT	-								
CONTINGENCY	-								
SALES TAX	-								
OTHER	-								
PERMITS	-								
TOTAL	\$ 40,000			\$ 40,000					

FUNDING SOURCE	TOTAL*	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
MCI	\$ -			\$ -					
	40,000			40,000					
	-								
	-								
TOTAL	\$ 40,000			\$ 40,000					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM			
CATEGORY	General Government	PROJECT NO.	310.XXX
PROGRAM		PROJECT STATUS:	
PROJECT	Beach Park Pay Parking Stations	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	Parking Lots		

JUSTIFICATION:

At a regular Council Meeting in October 2012, the City Council directed the staff to develop a program to address the issues of inappropriate behavior and low-level criminal activity in the Marina parking lots and the Des Moines Beach Park. This Project is Phase 1 of that effort and it will provide six parking pay stations for the Marina and two parking pay stations at the Beach Park along with a "pay-by-space" parking system with a parking enforcement and management plan.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.056
PROJECT	Marina District Banners and Civic Readerboards	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION Kent/Des Moines Road at Pacific Highway, Marina District at MVDS and S. 216th at Activity Center

DESCRIPTION: Civic Readerboards and Marina District Banners to improve citizen communications, create a sense of place and promote Des Moines as a destination. Projects to be supported with sponsorships and grants. 2014- request is for final \$3,500 sign cost and \$3,500 installation cost.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ -				\$ 610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIP PROJ MGT	-										
DESIGN/ENGINEERING	-				15,000						
MARINA DISTRICT BANNERS	42,790			6,790	13,500	6,000	6,000	6,000	6,000	6,000	6,000
CIVIC READERBOARDS-3	73,000				120,000	23,000	25,000	25,000			
IMPROVEMENTS											
INSPECTION/PERMITS	-				2,000						
CONTINGENCY	-										
SALES TAX	-				11,400						
OTHER	-										
TOTAL	\$ 115,790			\$ 6,790	\$ 162,510	\$ 29,000	\$ 31,000	\$ 31,000	\$ 6,000	\$ 6,000	\$ 6,000

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
MCI	\$ -			\$ (16,000)		\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -
TBD-Outside Funding	115,790			22,790	162,510	13,000	31,000	31,000	6,000	6,000	6,000
TOTAL	\$ 115,790			\$ 6,790	\$ 162,510	\$ 29,000	\$ 31,000	\$ 31,000	\$ 6,000	\$ 6,000	\$ 6,000

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.056
PROJECT	Marina District Banners and Civic Readerboards	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	Kent/Des Moines Road at Pacific Highway, Marina District at MVDS and S. 216th at Activity Center		

JUSTIFICATION: Civic Readerboards and Marina District Banners to improve citizen communications, create a sense of place and promote Des Moines as a destination.

Scope of Work:

Admin.	\$	610
Proj. Mgt.		-
Design		15,000
Improvements		130,000
Inspection		2,000
Sales Tax		9,000
Total	\$	156,610



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.050-01
PROJECT	Des Moines Beach Park (DMBP) Dining Hall Rehabilitation	PROJECT STATUS:	Preliminary Estimate X
LOCATION	22030 Cliff Avenue South	Plans in Preparation	
DESCRIPTION:	Rehabilitation of the Dining Hall includes lifting the building, constructing a new foundation spanning the creek (completed in 2008), ADA access and decking (completed in 2011). This project has funding support from Washington State and shares a portion of the cost to make creek modifications to reduce park flooding and improve environmental conditions. 2013: Provides funds for code related improvements to reopen the building such as: repairs to structure and roof, building interior and exterior rehabilitation work, new utilities (electrical and gas, phone, cable, water, sewer, surface water), fire suppression and grease trap. 2014: Provides funds for window replacement and door repairs.	P.S.E. Complete	

EXPENDITURE SCHEDULE														
COST ELEMENTS	TOTAL*	Prior Years	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 43,217	\$ 10,212	\$ 376	\$ -	\$ 4,650	\$ 479	\$ 2,500	\$ 9,130	\$ 25,000					
CIP PROJ MGT 5%	65,117	15,780	909				5,055	25,000	43,373					
DESIGN/ENGINEERING/PERMITS	221,441	104,718	12,647			11,189	30,000	80,000	62,887					
SURVEY (Archeology)	9,987	7,273	2,714											
Creek Hydrology Design/Permit	122,722	93,619	21,226		2,727		5,150							
FEMA Reports	-													
BUILDINGS	2,053,540	942,896			285,644			585,000	825,000					
UTILITIES IMPROV/CREEK	-													
Construction Obs/Engineer	67,515				33,822	11,905			21,788					
CONTINGENCY/PERMITS	88,500						6,000	63,820	82,500					
SALES TAX	105,467				27,092			55,575	78,375					
LEAD & ASBESTOS ABATEMENT	10,000						10,000	6,500						
TESTING	44,524	31,822			5,202				7,500					
EQUIPMENT	87,992	692		66,801		498		50,000	20,000					
PERMITS	22,661		671			790			21,200					
TOTAL	\$ 2,942,682	\$ 1,207,011	\$ 38,543	\$ 66,801	\$ 359,137	\$ 24,862	\$ 58,705	\$ 875,025	\$ 1,187,623					

FUNDING SOURCES	TOTAL*	Prior Years	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ 835,262	\$ 762,955	\$ -	\$ (124,996)	\$ 133,867	\$ -	\$ 7,604	\$ -	\$ 55,832					
REET (2013 Tsf from Auditorium Roof Proj.)	(5,946)			(99,321)			51,101	93,375	42,274					
REET (2013-14 Tsf from BP Interim Repairs.)	125,454							31,650	125,454					
4Culture Arts Capital Grant (confirmed)	12,000								12,000					
Park In-lieu	-													
MCI	81,760				175,692	(93,932)	(128,063)	(128,063)	128,063					
SWM Utility	-													
TBD	-													
4Culture	12,850	12,850												
WA State Heritage Funds (confirm)	980,001	431,176	10,850	291,118		118,794	128,063	128,063	-					
WA State Her Funds (confirm.)	824,000							750,000	824,000					
Miscellaneous (Ins Recoveries)	77,301	30	27,693		49,578									
TSF-IN FROM GENERAL FUND	-													
TOTAL	\$ 2,942,682	\$ 1,207,011	\$ 38,543	\$ 66,801	\$ 359,137	\$ 24,862	\$ 58,705	\$ 875,025	\$ 1,187,623					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

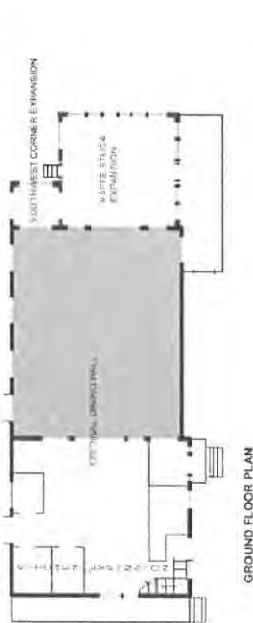
CATEGORY	General Government	PROJECT NO.	310.050-01
PROJECT	Des Moines Beach Park (DMBP) Dining Hall Rehabilitation	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION 22030 Cliff Avenue South

JUSTIFICATION: Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1937), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.

SCOPE OF WORK: Historic Beach Park Buildings- Dining Hall Rehabilitation

Des Moines Beach Park Rehabilitation - Dining Hall



GROUND FLOOR PLAN



SECOND FLOOR PLAN

KEY

LEVELS OF SIGNIFICANCE

- Primary
- Secondary
- Minimal

DINING HALL
(A.K.A. COMMUNITY BUILDING)
RECOMMENDATIONS

Short Term

- Stabilize and reconstruct the building foundation.

Mid Term

- Replace in-kind deteriorated vinyl flooring in the kitchen. Inspect framing and sheathing and repair in-kind as necessary.

- Repair in-kind and refinish wood windows.

- Repair roofing and replace missing shingles. Inspect sheathing, framing, and rafter ends during repair. Consolidate or repair in-kind as necessary.

- Remove all plumbing and utility lines from below the building for protection during flooding.

Long Term

- Rehabilitate the attic space for compatible new use.
- Retain cool room, including door hardware, and repair in-kind as needed.
- Restore in-kind the original fir tongue and groove flooring in the dining hall and Kaffe Stuga.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.050-02
PROJECT	Des Moines Beach Park (DMBP) Picnic Shelter	PROJECT STATUS:	Preliminary Estimate
			Plans in Preparation
			P.S.E. Complete

LOCATION	22030 Cliff Avenue South
DESCRIPTION:	2014: Rehabilitation of the Picnic Shelter includes: stem wall, new concrete pad, electrical and lighting updates, ADA access improvements. These projects anticipate funding support from Washington State.

EXPENDITURE SCHEDULE													
COST ELEMENTS	TOTAL*	Prior Yrs	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,282	\$ 24	\$ 18					\$ 1,240					
CIP PROJ MGT 1.5%	4,000							4,000					
DESIGN / ENGINEERING	22,886	12,149	2,737					8,000					
BUILDINGS	82,000							82,000					
IMPROVEMENTS	-												
INSPECTION/PROJ MGT	8,000							8,000					
CONTINGENCY	8,000							8,000					
SALES TAX	7,790							7,790					
PERMITS	4,500							4,500					
TOTAL	\$ 138,458	\$ 12,173	\$ 2,755					\$ 123,530					

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FUNDING SOURCES	TOTAL*	Prior Yrs	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ 54,928	\$ 12,173	\$ 2,755					\$ 40,000					
To Be Determined	-												
MCI	28,530							28,530					
Grant (unconfirmed)	-												
Bonds	-												
WA State Heritage/TBD	-												
Federal	-												
Park In-Lieu	-												
King County Levy	55,000							55,000					
TOTAL	\$ 138,458	\$ 12,173	\$ 2,755					\$ 123,530					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.050-02
PROJECT	Des Moines Beach Park (DMBP) Picnic Shelter	PROJECT STATUS:	
		Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

LOCATION	22030 Cliff Avenue South
JUSTIFICATION:	Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



GROUND FLOOR PLAN



KEY

LEVELS OF SIGNIFICANCE

- ☒ Primary
- ☐ Secondary
- ☐ Minimal



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park (DMBP) Restroom Building Rehabilitation	PROJECT STATUS:	
LOCATION		Preliminary Estimate	
DESCRIPTION:	Rehabilitation of the Restroom includes building a new stem wall, update mechanical, electrical and plumbing systems, fixtures, interior and exterior finishes and drainage to serve the high volume Beach Park and Des Moines Creek Trail park users.	Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 3,600						\$ 3,600				
CIP PROJ MANAGEMENT	17,829						17,829				
DESIGN / ENGINEERING	53,486						53,486				
SOILS	2,500						2,500				
BUILDINGS	356,578						356,578				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	25,616						25,616				
CONTINGENCY	71,316						71,316				
SALES TAX	33,875						33,875				
PERMITS & OTHERS	10,000						10,000				
EQUIPMENT	-										
TOTAL	\$ 574,800						\$ 574,800				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ 12,400						\$ 12,400	\$ -	\$ -	\$ -	\$ -
RCO	287,400						287,400				
MCI	-										
King County Levy 2015-2019=275K	275,000						55,000	55,000	55,000	55,000	55,000
To Be Determined	-						220,000	(55,000)	(55,000)	(55,000)	(55,000)
	-										
	-										
TOTAL	\$ 574,800						\$ 574,800	\$ -	\$ -	\$ -	\$ -

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park (DMBP) Restroom Building Rehabilitation	PROJECT STATUS:	
LOCATION		Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Municipal Capital Improvement**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Beach Park Rehabilitation- 2014-2019 KC Parks Levy Projects TBD	PROJECT STATUS:	
LOCATION		Preliminary Estimate	
DESCRIPTION:	Voted King County Parks Levy passage provides approximately \$330,000 over a six year period for parks purposes. Proposed uses are Beach Park Historic District Projects.	Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
ADMINISTRATION	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CIP PROJ MANAGEMENT	-										
DESIGN / ENGINEERING	-										
SURVEY	-										
BUILDINGS	330,000			55,000	55,000	55,000	55,000	55,000	55,000		
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	-										
CONTINGENCY	-										
SALES TAX	-										
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 330,000			\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000		

FUNDING SOURCES	TOTAL*	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MCI	-								
KC Parks Levy	330,000			55,000	55,000	55,000	55,000	55,000	55,000
	-								
	-								
	-								
	-								
	-								
	-								
TOTAL	\$ 330,000			\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	General Government	PROJECT NO.	_____
PROJECT	Beach Park Rehabilitation- 2014-2019 KC Parks Levy Projects TBD	PROJECT STATUS:	_____
LOCATION		Preliminary Estimate	_____
		Plans in Preparation	_____
		P.S.E. Complete	_____

JUSTIFICATION:



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	Beach Park Founders Lodge Repairs	PROJECT STATUS:	Preliminary Estimate
			Plans in Preparation
			P.S.E. Complete

LOCATION

DESCRIPTION:

This project is to renovate the the Founders Lodge to maximize its use as a rental facility. Updates to the building include: replacement of building windows and doors; flooring; paint; restroom plumbing and fixtures; kitchen fixtures, surfaces and appliances and balcony and meeting space remodel work.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 6,000								\$ 6,000	
CIP PROJ MANAGEMENT	33,160								33,160	
DESIGN / ENGINEERING	90,852								90,852	
SURVEY	-									
PERMITS	-									
BUILDINGS	-									
IMPROVEMENTS	605,682								605,682	
INSPECTION	-									
PROJECT ADMIN. (CONST.)	33,160								33,160	
CONTINGENCY/PERMITTING	120,606								120,606	
SALES TAX	57,540								57,540	
OTHER	50,000								50,000	
TOTAL	\$ 997,000								\$ 997,000	

FUNDING SOURCES	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 18	FY 19
REET	\$ -							\$ -	
To Be Determined	997,000							997,000	
Bonds									
MCI	-								
Park In-Lieu	-								
TOTAL	\$ 997,000							\$ 997,000	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	Beach Park Founders Lodge Repairs	PROJECT STATUS:	
		Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

LOCATION

JUSTIFICATION:

This project is needed to update the Founders Lodge to maximize its use as a rental facility and revenue generation capacity.

SCOPE OF WORK:

Updates to the building include: replacement of building windows and doors; flooring; paint; restroom plumbing and fixtures; kitchen fixtures, surfaces and appliances and balcony and meeting space remodel work.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.047-XX
PROJECT	Playground at Beach Park	PROJECT STATUS:	Preliminary Estimate Plans in Preparation P.S.E. Complete
LOCATION	22030 Cliff Ave. S.		
DESCRIPTION:	Beach Park Play Area: Install play area that is integrated into the Beach Park site. Work to be completed when funding is available.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,500							\$ 1,500			
CIP PROJ MGT 1.5	6,250							6,250			
DESIGN / ENGINEERING	18,750							18,750			
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	135,000							135,000			
INSPECTION / PROJ. MGT.	-										
CONTINGENCY/PERMITTING	25,000							25,000			
SALES TAX	12,875							12,875			
OTHER/PERMITS	-										
TOTAL	\$ 199,375							\$ 199,375			

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ 24,375							\$ 24,375			
MCI	-										
RCO (unconfirmed)	-							100,000			
KCYSF (unconfirmed)	75,000							75,000			
Park In Lieu	-										
TOTAL	\$ 99,375							\$ 199,375			

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.047-XX
PROJECT	Playground at Beach Park	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	22030 Cliff Ave. S.		

JUSTIFICATION:

Beach Park play equipment was removed due to poor location in flood plain and construction area. Des Moines citizens have told City Council that this is a high priority. A new location and project funding must be identified to complete this project.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.047-594
PROJECT	Park Lifecycle Repair & Replacement Projects	PROJECT STATUS:	
LOCATION	City of Des Moines	Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

DESCRIPTION:

This project will provide necessary funds to replace play equipment, picnic tables, drinking fountains, lighting fixtures, shelters, benches, pathways, signage and other park amenities as needed due to age, safety regulations, deterioration and/or vandalism. Staff will provide City Council with the list of required replacement items annually based on most urgent need: 2014- Steven J Underwood: light bulbs replacement; Field House Park: Resurface Tennis Court, Improve Drainage and Replace Site Furnishings; 2015- Wootton Park: Play Equipment Replacement, Gazebo Replacement; 2016- Provide SJUMP Play Equipment; 2017- Field House Park: Repair Skate Park. This project makes necessary repairs and other improvements to existing parks and playgrounds by providing an ongoing lifecycle fund for equipment and amenity replacement based on priorities from the 2010 Master Plan for Parks: Recreation and Senior Services. Improvements are proposed at Steven J Memorial Park, Beach Park, Wootton Park and Field House Park.

PROPOSED

Replacement of park system play equipment, picnic tables, drinking fountains, lighting fixtures, shelters, benches, pathways, signage and other park amenities as needed due to age, safety regulations, deterioration and/or vandalism.

IMPROVEMENTS:

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 4,990					\$ 980	\$ 870	\$ 2,240	\$ 900		
Proj. Mgt.	12,980					1,960	1,740	4,480	4,800		
DESIGN/ENG	34,000							25,000	9,000		
IMPROVEMENTS	420,000					85,000	80,000	165,000	90,000		
CONTINGENCY	32,855					5,000	8,000	13,805	6,050		
SALES TAX	39,900					8,075	7,600	15,675	8,550		
PERMITS	14,000						2,000	8,000	4,000		
TOTAL	\$ 558,725					\$ 101,015	\$ 100,210	\$ 234,200	\$ 123,300		

FUNDING SOURCE	TOTAL	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17		
REET	\$ 291,812					\$ 38,262	\$ 74,800	\$ 117,100	\$ 61,650		
Park In Lieu	21,650					14,323	7,327				
MCI	-					7,327	(7,327)				
KC Youth Sports	245,263					41,103	25,410	117,100	61,650		
To Be Determined	-										
TOTAL	\$ 558,725					\$ 101,015	\$ 100,210	\$ 234,200	\$ 123,300		

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.047-594
PROJECT	Park Lifecycle Repair & Replacement Projects	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION City of Des Moines

JUSTIFICATION:

This project will provide necessary funds to replace play equipment, picnic tables, drinking fountains, lighting fixtures, shelters, benches, pathways, signage and other park amenities as needed due to age, safety regulations, deterioration and/or vandalism. Staff will provide City Council with the list of required replacement items annually based on most urgent need: 2014- Steven J Underwood: light bulbs replacement; Field House Park: Resurface Tennis Court, Improve Drainage and Replace Site Furnishings; 2015- Wootton Park: Play Equipment Replacement, Gazebo Replacement; 2016-Replace Beach Park Play Equipment; 2017- Field House Park: Repair Skate Park. This project makes necessary repairs and other improvements to existing parks and playgrounds by providing an ongoing lifecycle fund for equipment and amenity replacement based on priorities from the 2010 Master Plan for Parks, Recreation and Senior Services. Improvements are proposed at Steven J. Memorial Park, Beach Park, Wootton Park and Field House Park.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY General Government **PROJECT NO.** 310.046-07

PROJECT Steven J. Underwood Memorial Park C-3 Parking Lot **PROJECT STATUS:**

LOCATION 21800 20th Avenue South Preliminary Estimate X

DESCRIPTION: Improvements needed to complete Steven J. Underwood Memorial Park: 2010-Park Master Plan Update (includes Activity Center site), parking lot design; 2014-2015 parking lot construction, drainage and signage. Plans in Preparation

P.S.E. Complete

EXPENDITURE SCHEDULE										
COST ELEMENTS	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 3,790								\$ 3,790	
CIP PROJ MANAGEMENT	19,500								19,500	
DESIGN / ENGINEERING	40,000								40,000	
MASTER PLAN	30,000								30,000	
BUILDINGS	-									
IMPROVEMENTS	250,000								250,000	
INSPECTION / PERMITS	20,000								20,000	
CONTINGENCY	17,000								17,000	
SALES TAX	22,250								22,250	
TOTAL	\$ 402,540								\$ 402,540	

FUNDING SOURCE	TOTAL*	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET1	\$ 40,000								\$ 40,000	
REET2	-									
RCO	-									
Park-in-Lieu	138,350								138,350	
Donations	-									
MCI	-								-	
FUNDED:	\$ 178,350								\$ 178,350	
UNFUNDED:	-									
To Be Determined	\$ 224,190								\$ 224,190	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310,046-07
PROJECT	Steven J. Underwood Memorial Park C-3 Parking Lot	PROJECT STATUS:	
LOCATION	21800 20th Avenue South	Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Completion of Steven J. Underwood Memorial Park is a priority 1 need as identified by the 2010 Parks, Recreation and Senior Services Master Plan to include adequate parking and connection to the Activity Center site with park amenities to include a picnicking and play area.

SCOPE OF WORK:

	2017	2018
Administration	\$ 790	\$ 3,000
PM		3,000
Design, Engineering, Permits	70,000	250,000
Parking lot		20,000
Inspection	7,000	10,000
Contingency		22,250
Sales Tax	\$ 77,790	\$ 308,250
Total		



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.047-0X
PROJECT	Park and Playground Repair & Replacement - Parkside Park	PROJECT STATUS:	Preliminary Estimate ☒ X
LOCATION	25th Ave. S. & S. 244th St.	Plans in Preparation	☐
		Budget status:	unfunded

DESCRIPTION: Parkside Park Improvements include site grading to improve site access, sightlines, safety and security as identified in the 2010 Parks Master Plan. Play equipment and sports court would be relocated in more visible location. May be partially funded by DOE due to ASARCO issues.

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 2,850						\$ 2,850				
CIP PROJ MGT 1.5	4,289						4,289				
DESIGN / ENGINEERING	40,000						40,000				
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	250,000						250,000				
INSPECTION / PROJ. MGT.	15,000						15,000				
CONTINGENCY	25,000						25,000				
SALES TAX	23,750						23,750				
OTHER	-										
TOTAL	\$ 360,889						\$ 360,889				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 15	FY 16	FY 17	FY 18	FY 19
DOE/CDBG	\$ 360,889					\$ 360,889				
REET	-									
To Be Determined	-									
Park In Lieu	-									
TOTAL	\$ 360,889					\$ 360,889				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.047-0X
PROJECT	Park and Playground Repair & Replacement - Parkside Park	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		Budget status:	unfunded
LOCATION	25th Ave. S. & S. 244th St.		

JUSTIFICATION:

ADA-compliant walkways and pathways improvements are needed to meet basic safety and security requirements of the City parks system. The 2010 Parks, Recreation, and Senior Services Master Plan identifies these repairs as a priority 2 need and recommends a six-year timeline to make these repairs.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.700-XX
PROJECT	City Hall Parking Lot Rebuild	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		Budget status	
LOCATION	21630 11th Ave South		
DESCRIPTION:	Total rebuild of the southern and eastern City Hall parking lots.		

not funded but had actual expend

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	Prior Years	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 2,342	\$ 92					\$ 2,250					
CIP PROJ MANAGEMENT	3,750						3,750					
DESIGN / ENGINEERING	5,000						5,000					
LAND	-											
BUILDINGS	-											
IMPROVEMENTS	54,625						54,625					
INSPECTION / PERMITS	6,250						6,250					
CONTINGENCY	3,125						3,125					
SALES TAX	-											
OTHER	-											
TOTAL	\$ 75,092	\$ 92					\$ 75,000					

FUNDING SOURCES	TOTAL*	Prior Years	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
MCI	\$ 75,092	\$ 92					\$ 75,000					
To Be Determined	-						-					
TOTAL	\$ 75,092	\$ 92					\$ 75,000					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.700-XX
PROJECT	City Hall Parking Lot Rebuild	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		Budget status	
LOCATION	21630 11th Ave South		<i>not funded but had actual expend</i>

JUSTIFICATION:

A design for these parking lots was completed in 2007. The results of the design were that an overlay would be insufficient to solve the existing degradation. As a result, a total rebuild of these parking lots needs to take place. In addition to rebuilding the parking lots, the existing southern ecology block wall will have to be rebuilt prior to any parking lot construction work. The western parking lots, as well as the ADA ramp retrofits, will be included as part of the City Hall Customer Service Center Project.

SCOPE OF WORK:

Hire a contractor to rebuild the southern retaining wall, and then rebuild the southern and eastern City Hall parking lots.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.700-XX
PROJECT	City Hall/Engineering Emergency Generator	PROJECT STATUS:	Preliminary Estimate Plans in Preparation P.S.E. Complete
LOCATION	21630 11th Ave S		
DESCRIPTION:	Install a new 400 Kw emergency generator behind City Hall to allow City Hall and Engineering to operate during power outages and emergency situations.		

EXPENDITURE SCHEDULE												
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
ADMINISTRATION	\$ 9,030						\$ 9,030					
CIP PROJ MANAGEMENT	3,625						3,625					
DESIGN / ENGINEERING	6,040						6,040					
LAND	-											
BUILDINGS	-											
IMPROVEMENTS	150,800						150,800					
INSPECTION / PERMITS	4,100						4,100					
CONTINGENCY	-											
SALES TAX	13,550						13,550					
OTHER	-											
TOTAL	\$ 187,145						\$ 187,145					
FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
To Be Determined	\$ 187,145						\$ 187,145					
MCI	-											
TOTAL	\$ 187,145						\$ 187,145					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.700-XX
PROJECT	City Hall/Engineering Emergency Generator	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	21630 11th Ave S		

JUSTIFICATION: The 2006 winter storm season was rather severe. City Hall and Engineering were not operational at times. This emergency generator will help City staff perform their vital functions during emergency conditions and will keep City Hall open to the public.

SCOPE OF WORK: Hire a contractor to install the new generator and perform the necessary electric panel and wire rerouting modifications.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.700-XX
PROJECT	Activity Center Emergency Generator	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	2045 S 216th St		
DESCRIPTION:	Install a new 125 Kw emergency generator outside at the Activity Center to allow operations during power outages and emergency situations.		

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 2,000						\$ 2,000				
CIP PROJ MANAGEMENT	2,900						2,900				
DESIGN / ENGINEERING	4,600						4,600				
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	73,200						73,200				
INSPECTION / PERMITS	2,400						2,400				
CONTINGENCY	-										
SALES TAX	6,900						6,900				
OTHER	-										
TOTAL	\$ 92,000						\$ 92,000				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
To Be Determined	\$ 92,000						\$ 92,000				
MCI	-										
TOTAL	\$ 92,000						\$ 92,000				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.700-XX
PROJECT	Activity Center Emergency Generator	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	2045 S 216th St		

JUSTIFICATION:

The 2006 winter storm season was rather severe. The Activity Center was not operational at times. This emergency generator will allow activities to continue during emergency conditions, and will keep the building open to the public.

SCOPE OF WORK:

Hire a contractor to install the new generator and perform the necessary electric panel and wire rerouting modifications.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	Police Department (PD) Storage Building for Seized Property	PROJECT STATUS:	Preliminary Estimate
			Plans in Preparation
			P.S.E. Complete

LOCATION	21650 11th Ave South
DESCRIPTION:	Construction of a new building behind the existing City Shop and Engineering offices to store property seized by police actions.

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ -						\$ -				
CIP PROJ MANAGEMENT	-										
DESIGN / ENGINEERING	-										
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	300,000						300,000				
INSPECTION / PERMITS	-										
CONTINGENCY	-										
SALES TAX	-										
OTHER	-										
TOTAL	\$ 300,000						\$ 300,000				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -										
To Be Determined	300,000						300,000				
Police Svcs Restoration Fund	-										
TOTAL	\$ 300,000						\$ 300,000				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	Police Department (PD) Storage Building for Seized Property	PROJECT STATUS:	
		Preliminary Estimate	
		Plans in Preparation	X
		P.S.E. Complete	
LOCATION	21650 11th Ave South		

JUSTIFICATION: Police currently store their seized property in the warehouse behind the City Shop and Engineering offices. This causes other City equipment to be stored elsewhere. This new building will accommodate the PD needs and will allow for better usage of the existing storage building.

SCOPE OF WORK: Design and construct a new building to house PD seized property.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	Sonju Outbuilding Demos and Landscape Restoration	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION 24728 16th Ave S

DESCRIPTION: Demolish one existing boarded-up outbuilding, haul debris away, and restore landscaping according to park standards. The area will be used for a community garden per the Sonju Park Master Plan.

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,200									\$ 1,200	
CIP PROJ MANAGEMENT	2,900									2,900	
DESIGN / ENGINEERING	-										
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	31,500									31,500	
INSPECTION / PERMITS	4,600									4,600	
CONTINGENCY	-										
SALES TAX	3,100									3,100	
OTHER	-										
TOTAL	\$ 43,300									\$ 43,300	

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
MCI	\$ -									\$ -	
To Be Determined	43,300									43,300	
TOTAL	\$ 43,300									\$ 43,300	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	Sonju Outbuilding Demos and Landscape Restoration	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION 24728 16th Ave S

JUSTIFICATION:

The existing Sonju property guest house has been boarded up for quite some time, and is attractive to transients and other vandalism activities. A liability to the City, they need to be properly demolished and the debris hauled away. Landscaping will be restored according to park standards.

SCOPE OF WORK:

Demolish the guest house, haul away the debris, and restore the landscaping.



2013 - 2018 CAPITAL IMPROVEMENT PLAN **Municipal Capital Improvement**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.701
PROJECT	Keyless Entry Systems	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION City Hall, Public Works Service Center, and Public Works Engineering

DESCRIPTION: Install new keyless entry systems at City Hall, Public Works Service Center, and Public Works Engineering buildings.

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 3,200				\$ 3,200	\$ 3,200					
CIP PROJ MANAGEMENT	4,800				4,800	4,800					
DESIGN / ENGINEERING	-										
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	64,000				64,000	64,000					
INSPECTION / PERMITS	2,000				2,000	2,000					
CONTINGENCY	3,200				3,200	3,200					
SALES TAX	6,072				6,072	6,072					
OTHER	-										
TOTAL	\$ 83,272				\$ 83,272	\$ 83,272					

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
To Be Determined	\$ -				\$ 83,272	\$ -					
MCI	83,272					83,272					
TOTAL	\$ 83,272				\$ 83,272	\$ 83,272					

*Excludes FY 13 Amd



2013 - 2018 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.701
PROJECT	Keyless Entry Systems	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION City Hall, Public Works Service Center, and Public Works Engineering

JUSTIFICATION: Security and keying over the years has become unmanageable. There are too many lost, non-returned, or misplaced keys floating around. We need to re-key the buildings to make them more secure, and prevent unwanted entry.

SCOPE OF WORK: Hire a locksmith contractor to install the new keyless entry controllers, associated door hardware and re-key the buildings.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Municipal Capital Improvement**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.049-01
PROJECT	Activity Center Future Expansion Project	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	2045 South 216th Street		
DESCRIPTION:	This project includes 7,000 sq. ft. expansion for a fitness room, health room, multi-purpose room, restrooms, storage, and office space for recreation staff.		

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 39,000									\$ 39,000	
CIP PROJ MGT 1%	39,000									39,000	
DESIGN / ENGINEERING	420,000									420,000	
BUILDINGS	2,450,000									2,450,000	
IMPROVEMENTS	300,000									300,000	
Construction Mgt/Proj Mgt	120,000									120,000	
CONTINGENCY	300,000									300,000	
SALES TAX	261,250									261,250	
OTHER-PERMITS	40,000									40,000	
Equipment	50,000									50,000	
TOTAL	\$ 4,019,250									\$ 4,019,250	

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
MCI	\$ -									\$ -	
Bond Proceeds	3,019,250									3,019,250	
REET	250,000									250,000	
CDBG	500,000									500,000	
To Be Determined	250,000									250,000	
TOTAL	\$ 4,019,250									\$ 4,019,250	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.049-01
PROJECT	Activity Center Future Expansion Project	PROJECT STATUS:	
LOCATION	2045 South 216th Street	Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Activity Center improvements are needed to provide for basic service needs planned for the Community/Senior Center. Senior Services programs are limited due to available space at the existing 7,000 sq. ft. Activity Center. An addition of approximately 7,000 sq. ft. will provide space for additional senior services, youth after school and community programs as proposed in the first phase of the Community Center project. It is anticipated that with the remodel of the Activity Center, the Community Center project will not be pursued. Project funding is proposed from Bond proceeds, REET, and CDBG funds.





2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX-XX
PROJECT	Midway Park Expansion: Land Acquisition & Development	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	2900 S. 221st Street		
DESCRIPTION:	Park Land Acquisition: Acquisition of two of four lots on west side of park and development of park expansion to West. (See Pacific Ridge Prototype Park.)		

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 10,000									\$ 10,000	
PROJECT MANAGER	10,000									10,000	
DESIGN/ENG	-										
LAND	1,000,000									1,000,000	
BUILDINGS	-										
IMPROVEMENTS	-										
INSPECTION	-										
CONTINGENCY	-										
SALES TAX	-										
OTHER	-										
TOTAL	\$ 1,020,000									\$ 1,020,000	

FUNDING SOURCE	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
To Be Determined	\$ 1,020,000									\$ 1,020,000	
Park Fee In Lieu	-										-
TOTAL	\$ 1,020,000									\$ 1,020,000	

*Excludes FY 13 Amd



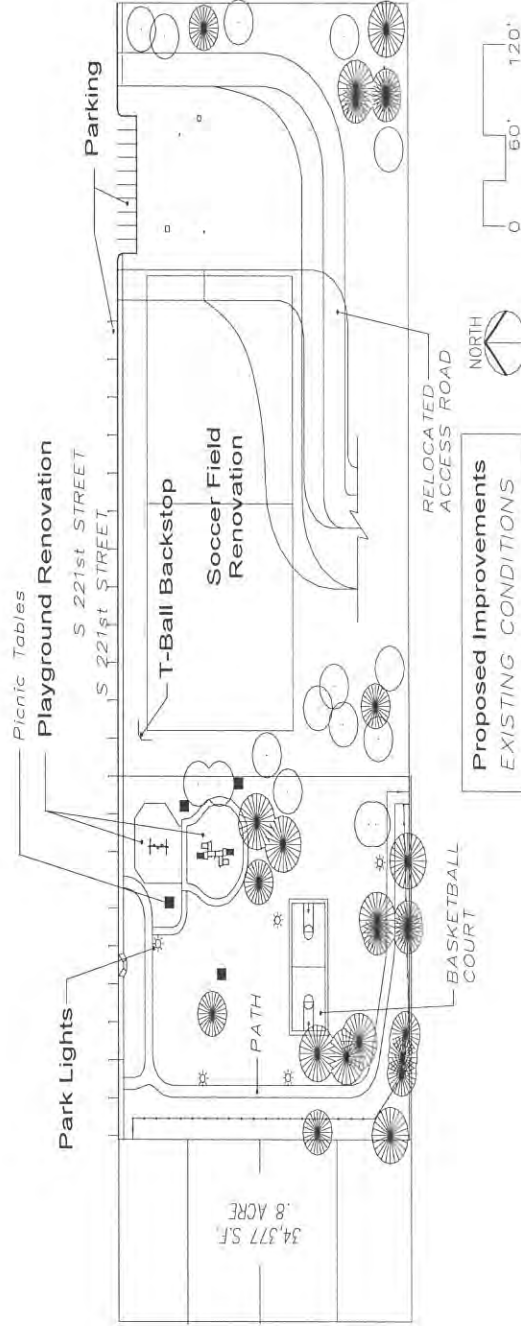
2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.XXX-XX
PROJECT	Midway Park Expansion: Land Acquisition & Development	PROJECT STATUS:	
LOCATION	2900 S. 221st Street	Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION: Land acquisition to expand park to the west and improvements as identified in the Parks, Recreation and Senior Services Master Plan (Pacific Ridge Prototype Park): park lighting, pathway improvements, picnicking, play area and parking.





2014 - 2019 CAPITAL IMPROVEMENT PLAN **Municipal Capital Improvement**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.046-XX
PROJECT	Steven J. Underwood Memorial Park - PH 4	PROJECT STATUS:	
LOCATION	21800 20th Avenue South	Preliminary Estimate	X
DESCRIPTION:	Improvements needed to complete Steven J. Underwood Memorial Park: 2017 & beyond- soccer field and field lighting and parking area.		
		Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 12,500									\$ 12,500	
CIP PROJ MANAGEMENT	12,500									12,500	
DESIGN / ENGINEERING	150,000									150,000	
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	1,000,000									1,000,000	
INSPECTION / PERMITS	50,000									50,000	
CONTINGENCY	98,000									98,000	
SALES TAX	95,000									95,000	
TOTAL	\$ 1,418,000									\$ 1,418,000	

FUNDING SOURCE	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
RCO (unconfirmed)	\$ 500,000									\$ 500,000	
MCI	-									-	
Contributions	-										
Legacy Foundation	-										
To Be Determined	818,000									818,000	
REET	50,000									50,000	
Park-in-Lieu	50,000									50,000	
TOTAL	\$ 1,418,000									\$ 1,418,000	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.046-XX
PROJECT	Steven J. Underwood Memorial Park - PH 4	PROJECT STATUS:	
LOCATION	21800 20th Avenue South	Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION: Completion of Steven J. Underwood Memorial Park is a priority one need as identified by the 2010 Parks, Recreation and Senior Services Master Plan to include adequate parking and a field turf soccer field with lights.

SCOPE OF WORK:

2017-beyond
Administration
PM
Design, Engineering, Permits
Construction*
Inspection/Permits
Contingency
Sales Tax
Total

\$ 12,500
12,500
150,000
1,000,000
50,000
98,000
95,000
\$ 1,418,000



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310,XXX
PROJECT	South Des Moines Park Acquisition	Project Type:	
		Council Goals met:	
		Council Objectives met:	
		Project Status	

LOCATION

Acquisition of park land to serve the south Des Moines recreational needs identified as a Priority 1 project in the 2010 Parks and Recreation Master Plan.

DESCRIPTION:

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 20,000										\$ 20,000
CIP PROJ MANAGEMENT	20,000										20,000
DESIGN / ENGINEERING	-										
LAND	2,000,000										2,000,000
BUILDINGS	-										
IMPROVEMENTS	-										
INSPECTION	10,000										10,000
CONTINGENCY	-										
SALES TAX	-										
OTHER	-										
TOTAL	\$ 2,050,000										\$ 2,050,000

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	
To Be Determined	\$ 1,000,000									\$ 1,000,000
RCO (unconfirmed)	1,000,000									1,000,000
Impact Fees	50,000									50,000
TOTAL	\$ 2,050,000									\$ 2,050,000

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	General Government	PROJECT NO.	310.XXX
PROJECT	South Des Moines Park Acquisition	Project Type:	
LOCATION		Council Goals met:	
		Council Objectives met:	
		Project Status	

JUSTIFICATION: South Des Moines has very few active recreational opportunities for citizens. This project proposes acquisition of land for the purpose of developing a community park to serve greater Des Moines and the South Des Moines, Zenith, Woodmont West and Woodmont East and Redondo planning areas.

SCOPE OF WORK: Acquisition of Land.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Turf Repair and Irrigation Projects	PROJECT STATUS:	Preliminary Estimate
LOCATION			Plans in Preparation
DESCRIPTION:	Repair meadow and promontory area turf and replace irrigation systems to meet public use demands.		
			P.S.E. Complete

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,300						\$ 1,300				
CIP PROJ MANAGEMENT	6,500						6,500				
DESIGN / ENGINEERING	-										
SURVEY	-										
BUILDINGS	130,000						130,000				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	12,350						12,350				
CONTINGENCY	-										
SALES TAX	-										
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 150,150						\$ 150,150				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -					\$ -				
MCI	-									
To Be Determined	150,150					150,150				
	-									
	-									
	-									
TOTAL	\$ 150,150					\$ 150,150				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Turf Repair and Irrigation Projects	PROJECT STATUS:	
LOCATION		Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

PROJECT NO. _____
PROJECT STATUS: _____
Preliminary Estimate _____
Plans in Preparation _____
P.S.E. Complete _____

CATEGORY General Government

PROJECT Des Moines Beach Park Roadway and Parking Overlays

LOCATION 22030 Cliff Avenue South

DESCRIPTION: Repair and overlay the Beach Park roadways damaged due to years of heavy construction use and flooding.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,750						\$ 1,750				
CIP PROJ MANAGEMENT	8,750						8,750				
DESIGN / ENGINEERING	5,000						5,000				
SURVEY	-										
BUILDINGS	175,000						175,000				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	5,000						5,000				
CONTINGENCY	15,000						15,000				
SALES TAX	16,625						16,625				
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 227,125						\$ 227,125				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -						\$ -				
MCI	-										
To Be Determined	227,125						227,125				
Bonds	-										
	-										
TOTAL	\$ 227,125						\$ 227,125				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Roadway and Parking Overlays	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Utilities	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
DESCRIPTION:	Installation of new underground utilities is needed to serve the Des Moines Beach Park Historic District facilities. Work will be completed when funds are available.	Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,500						\$ 1,500				
CIP PROJ MANAGEMENT	5,500						5,500				
DESIGN / ENGINEERING	5,500						5,500				
SURVEY	2,000						2,000				
IMPROVEMENTS	110,000						110,000				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	-										
CONTINGENCY/PERMITTING	16,550						16,550				
SALES TAX	10,450						10,450				
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 151,500						\$ 151,500				

FUNDING SOURCES	TOTAL *	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -						\$ -				
MCI	-										
To Be Determined	151,500						151,500				
Bonds	-										
	-										
	-										
	-										
	-										
	-										
TOTAL	\$ 151,500						\$ 151,500				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Utilities	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Wooden Bridge	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
DESCRIPTION:	Replace the wooden bridge that crosses the Des Moines Creek adjacent to the Des Moines Creek Trail Entrance to preserve the historical use of this upland area for day use and a place to go for a picnic.	Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE												
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
ADMINISTRATION	\$ 300						\$ 300					
CIP PROJ MANAGEMENT	1,500						1,500					
DESIGN / ENGINEERING	2,000						2,000					
SURVEY	1,000						1,000					
BUILDINGS	30,000						30,000					
BERM IMPROVEMENTS	-											
PROJECT ADMIN. (CONST.)	-											
CONTINGENCY/PERMITTING	12,650						12,650					
SALES TAX	2,850						2,850					
PERMITS & OTHERS	-											
EQUIPMENT	-											
TOTAL	\$ 50,300						\$ 50,300					

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
To Be Determined	\$ 50,300						\$ 50,300				
Bonds	-										
MCI	-										
	-										
	-										
	-										
	-										
TOTAL	\$ 50,300						\$ 50,300				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Wooden Bridge	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.050-03
PROJECT	Des Moines Beach Park (DMBP) Sun Home Lodge Rehab	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	

LOCATION 22030 Cliff Avenue South

DESCRIPTION: Rehabilitation of the Sun Home Lodge for its continued use as a recreation facility includes lifting the building and constructing a new foundation and decking with ADA access improvements, installing new utilities (electrical and gas, phone, cable, water, sewer), building exterior rehabilitation and minimal interior remodel work to be completed when funds are available.

EXPENDITURE SCHEDULE													
COST ELEMENTS	TOTAL*	Prior Yrs	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 4,058	\$ 53	\$ 55						\$ 3,950				
CIP PROJ MGT 5%	19,737								19,737				
DESIGN / ENGINEERING	89,712	20,358	7,748						61,606				
LAND	-												
BUILDINGS	394,741								394,741				
Soils Testing	5,375		375						5,000				
INSPECTION/CONST. MGT.	39,470								39,470				
CONTINGENCY/PERMITTING	78,948								78,948				
SALES TAX	37,500								37,500				
OTHER													
EQUIPMENT													
TOTAL	\$ 669,541	\$ 20,411	\$ 8,178						\$ 640,952				

FUNDING SOURCES	TOTAL	Prior Yrs	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ 28,589	\$ 20,411	\$ 8,178						\$ -				
MCI	-												
To Be Determined	428,000								428,000				
Federal	-												
Park In-Lieu	-												
King City 4Culture (Unconfirmed)	12,000								12,000				
WA State Heritage (Unconfirmed)	200,952								200,952				
TOTAL	\$ 669,541	\$ 20,411	\$ 8,178						\$ 640,952				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.050-03
PROJECT	Des Moines Beach Park (DMBP) Sun Home Lodge Rehab	PROJECT STATUS:	
		Preliminary Estimate	X
		Plans in Preparation	
		P.S.E. Complete	
LOCATION	22030 Cliff Avenue South		

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Carlson House	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
DESCRIPTION:	Rehabilitation of the Carlson House includes repair of interior and exterior finishes, new doors and windows, new deck and railing new plumbing and fixtures. Work will take place when funds are available.	Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 1,700						\$ 1,700				
CIP PROJ MANAGEMENT	9,191						9,191				
DESIGN / ENGINEERING	25,181						25,181				
SURVEY	1,000						1,000				
BUILDINGS	167,879						167,879				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	16,788						16,788				
CONTINGENCY/Permitting	33,576						33,576				
SALES TAX	15,948						15,948				
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 271,263						\$ 271,263				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
To Be Determined	\$ 271,263						\$ 271,263				
	-										
	-										
	-										
	-										
TOTAL	\$ 271,263						\$ 271,263				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Carlson House	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Municipal Capital Improvement**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Roadside Cabin	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
DESCRIPTION:	Rehabilitation of the Roadside Cabin includes repair of interior and exterior finishes, new doors and windows, new porch and flooring, drainage and electrical. Work will take place when funds are available.		
		Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 540						\$ 540				
CIP PROJ MANAGEMENT	2,710						2,710				
DESIGN / ENGINEERING	8,129						8,129				
SURVEY	1,000						1,000				
BUILDINGS	54,193						54,193				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	3,000						3,000				
CONTINGENCY/PERMITTING	10,800						10,800				
SALES TAX	5,148						5,148				
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 85,520						\$ 85,520				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -						\$ -				
MCI	-										
To Be Determined	85,520						85,520				
	-										
	-										
	-										
TOTAL	\$ 85,520						\$ 85,520				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Roadside Cabin	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Sports Cabin	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
DESCRIPTION:	Rehabilitation of the Roadside Cabin includes repair of interior and exterior finishes, new doors and windows, new platform/porch and stairs, drainage and electrical. Work will take place when funds are available.	Plans in Preparation	
		P.S.E. Complete	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 422						\$ 422				
CIP PROJ MANAGEMENT	2,112						2,112				
DESIGN / ENGINEERING	6,335						6,335				
SURVEY	1,000						1,000				
BUILDINGS	42,231						42,231				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	2,000						2,000				
CONTINGENCY/PERMITTING	8,400						8,400				
SALES TAX	4,012						4,012				
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 66,512						\$ 66,512				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -						\$ -				
MCI	-										
To Be Determined	66,512						66,512				
Bonds	-										
	-										
	-										
TOTAL	\$ 66,512						\$ 66,512				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Sports Cabin	PROJECT STATUS:	
LOCATION	22030 Cliff Avenue South	Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION: Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

PROJECT NO. _____
PROJECT STATUS: _____
Preliminary Estimate _____
Plans in Preparation _____
P.S.E. Complete _____

CATEGORY General Government

PROJECT Des Moines Beach Park Caretakers Cabin

LOCATION

DESCRIPTION: Rehabilitation of the Caretakers Cabin includes repair of interior and exterior finishes, new doors and windows, bathroom and kitchen fixtures and appliances, new porch decking and stairs and drainage. Work will take place when funds are available.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ 500						\$ 500				
CIP PROJ MANAGEMENT	2,505						2,505				
DESIGN / ENGINEERING	7,514						7,514				
SURVEY	-										
BUILDINGS	50,094						50,094				
BERM IMPROVEMENTS	-										
PROJECT ADMIN. (CONST.)	2,500						2,500				
CONTINGENCY/PERMITTING	10,018						10,018				
SALES TAX	4,759						4,759				
PERMITS & OTHERS	-										
EQUIPMENT	-										
TOTAL	\$ 77,890						\$ 77,890				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
REET	\$ -						\$ -				
MCI	-										
To Be Determined	77,890						77,890				
Bonds	-										
	-										
	-										
TOTAL	\$ 77,890						\$ 77,890				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN

REQUEST FORM

CATEGORY	General Government	PROJECT NO.	
PROJECT	Des Moines Beach Park Caretakers Cabin	PROJECT STATUS:	
LOCATION		Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION:

Des Moines Beach Park is listed on the State and National Historic Register. Expert analysis was completed in 2004 regarding prioritized and phased rehabilitation of the park's assets. Rehabilitation of the following buildings is proposed: Auditorium (1957), Dining Hall (1934), Picnic Shelter (1924), Sun Home Lodge (1934), Caretaker's Cabin (1935), Workshop/Bath House (1945), and Founder's Lodge (1970). The Sun Home Lodge is in desperate need of life and safety repairs for its continued use as a recreation facility. Funds are not available at this time to provide for the rehabilitation work necessary for public use.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.051
PROJECT	Barnes Creek Trail / Des Moines Creek Urban Trail Acquisition/Improvements This project is funded in the Transportation CIP Fund	PROJECT STATUS:	Preliminary Estimate Plans in Preparation P.S.E. Complete

LOCATION

DESCRIPTION: This project is for Des Moines Creek Trail and Barnes Creek/SR 509 ROW trail connectors as identified in the 2010 Parks Master Plan. The funds will be used to match outside funding from KC Conservation Futures and/or RCO Grants.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMINISTRATION	\$ -	\$ -	-	\$ -	-	\$ -	-	-	-	-	-	-	-
CIP PROJ MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
DESIGN / ENGINEERING	5	5	5	-	-	-	-	-	-	-	-	-	-
SURVEYS/APPRALSALS	-	-	-	-	-	-	-	-	-	-	-	-	-
PERMITS	-	-	-	-	-	-	-	-	-	-	-	-	-
LAND	-	-	-	-	-	-	-	-	-	-	-	-	-
IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-
INSPECTION / PROJ MGT	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-	-
SALES TAX	-	-	-	-	-	-	-	-	-	-	-	-	-
Tsf to Transportation CIP	300,000	-	-	100,000	43,157	156,843	156,843	-	-	-	-	-	-
TOTAL	\$ 300,005	\$ 5	5	\$ 100,000	\$ 43,157	\$ 156,843	\$ 156,843	-	-	-	-	-	-

FUNDING SOURCES	TOTAL	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amd	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
King County Parks Levy	\$ 300,005	\$ 5	-	\$ 100,000	\$ 43,157	\$ 156,843	\$ 156,843	-	-	-	-	-	-
MCI	-	-	-	-	-	-	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-	-	-	-	-	-	-
KC Cons. Futures (cont.)	-	-	-	-	-	-	-	-	-	-	-	-	-
KC Cons. Futures (unconf.)	-	-	-	-	-	-	-	-	-	-	-	-	-
RCO (unconfirmed)	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$ 300,005	\$ 5	5	\$ 100,000	\$ 43,157	\$ 156,843	\$ 156,843	-	-	-	-	-	-

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Municipal Capital Improvement

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	General Government	PROJECT NO.	310.051
PROJECT	Barnes Creek Trail / Des Moines Creek Urban Trail Acquisition/Improvements This project is funded in the Transportation CIP Fund	PROJECT STATUS:	
LOCATION		Preliminary Estimate	
		Plans in Preparation	
		P.S.E. Complete	

JUSTIFICATION: The Barnes Creek Park/Trail provides connections for neighborhoods and wildlife to Des Moines Creek Park/Trail, part of a multi-jurisdictional trail system that eventually will connect Puget Sound to Lake Washington, Des Moines Gateway and light rail or other transportation centers.

Attachment 2**Des Moines Beach Park Historic District****Funding Options for 2014-2019 Capital Projects****Funds Available in 2014 (Confirmed):**

1. Washington Heritage Capital Fund for Beach Park Dining Hall (\$824,000, requires 2 to 1 match \$824,000 State/ \$1,672,970 City)
2. King County Parks Levy (\$330,000 estimated over 6 years, 2014-2019, no match requirement)
3. King County 4Culture Grant for Beach Park Dining Hall (\$12,000)

Grants/Donations Available in 2014 (Unconfirmed):

4. King County 4Culture Grants (\$2,000 - \$30,000 per project, may require 1 to 1 match, can be used to match grants)
5. Non-Profit Foundations and Private Donations (no matching requirement, can be used to match grants)
6. Volunteer Labor (no matching requirement, can be used to match grants)

Funds Available in 2015 (Amount Unconfirmed):

1. Beach Park Parking Fee Revenues ((estimated at \$50,000 (less 35% TAXES)= \$32,500annually)), no match requirement

Grants /Other Funds Available in 2015-2017 (Unconfirmed)

7. Washington Heritage Capital Fund (up to \$1M, requires 2 to 1 match \$1,000,000= \$670,000 City/ \$330,000 state)
8. State Appropriations/Dept. of Commerce Funds (up to \$2M, may require 1 to 1 match)
9. Recreation and Conservation Office (up to \$500,000 for Park and/or Restroom, requires 1 to 1 match, \$1,000,000 Project=\$500,000 city/\$500,000 state)
10. King County 4Culture Grants (\$2,000 - \$30,000 per project, may require 1 to 1 match)
11. Non-Profit Foundations and Private Donations (no matching requirement)
12. Volunteer Labor (no matching requirement)
13. Voted Initiative/Bond (voter approval required)

A G E N D A I T E M

BUSINESS OF THE CITY COUNCIL City of Des Moines, WA

SUBJECT: Years 2014 – 2019 Draft
Transportation Capital Improvement Plan

ATTACHMENTS:

1. Transportation Capital Improvement Fund
Summary and Project Worksheets

FOR AGENDA OF: November 7, 2013

DEPT. OF ORIGIN: Finance

DATE SUBMITTED: November 1, 2013

CLEARANCES:

☒ Finance ph

☒ Planning, Building & Public Works PBC for DB

APPROVED BY CITY MANAGER

FOR SUBMITTAL: AP

Purpose and Recommendation

The purpose of this report is to present to the City Council the Years 2014 – 2019 Draft Capital Improvement Plans for Transportation Capital Improvement Fund.

Background

The Capital Improvement Plan provides a multi-year list of proposed capital expenditures and associated operating costs for the City. The Growth Management Act of 1990 requires communities to adopt comprehensive plans to guide the orderly development of growth. Also, the Plan focuses the community and Council's attention on prioritizing projects, given the competing needs for projects.

Tonight's briefing will present the 2014 – 2019 Capital Improvement Plans for the Transportation Capital Improvement Fund.

Discussion

Following is a summary of the status of Transportation CIP projects underway or completed in 2013, and proposed for the 2014-2019 CIP:

Completed Projects:

- North Twin Bridge Improvements

- MVD Crosswalk Improvements Phase 1 – (219th, 220th, 226th)
- North Hill School Zone Flashing Beacons

Continued/Underway Projects:

- South 216th Street Segment 2 (18th – 24th) – Project nearing completion.
- 24th Avenue South (208th – 216th) – Construction started October 21st.
- Saltwater Bridge Seismic Retro-Fit – Design underway.
- Barnes Creek Trail – Preliminary design and right-of-way coordination.
- Citywide Arterial Safety Improvements – 1st year complete, 2014 and 2015 remaining.
- MVD Crosswalk Improvements Phase 2 – (225th and 222nd St) – design and construct in 2014.
- 24th Ave South – Midway Elementary Sidewalks – design underway, construction in 2014/2015.
- MVD and South 240th Street Intersection Improvements – Design in 2014, grant dependent.
- South 224th Street (Pac Hwy – 30th Ave S) – Design in 2014, Construction grant dependent.
- 16th Ave South Segment 5a (272nd -276th) – Coordinate design with potential development.

New/Proposed Projects:

- Pavement Management Program – Funds to update pavement database and respond to repairs only. (TIP priority 1)
- South 216th Street Segment 1a (24th to 29th) – Continue ROW acquisitions. (TIP priority 6)
- Driver Feedback Signs (Citywide) – Funds 1 or 2 locations. (TIP priority 10)
- Sidewalk and Curb Ramp Improvements (Citywide) – Funds sidewalk and curb ramp repairs. (TIP priority 12)
- Guardrail Program – Funds 1 or 2 locations, new or significant repairs. (TIP priority 13)
- Redondo Parking Management Plan –Design/study. (TIP priority 19)
- South 216th Street Segment 3 (11th to 18th) – Start preliminary design. (TIP priority 35)

Recommendation

None.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation Impact Fees**

	2007	2008	2009 Act	2010 Act	2011 Act	2012 Act	2013 Est	2014	2015	2016	2017	2018	2019
BEGINNING FUND BALANCE	\$ 2,668	\$ 4,253	\$ 4,483	\$ 330,717	\$ 331,915	\$ 333,268	\$ 334,941	\$ 9,227	\$ 9,727	\$ 9,727	\$ 9,727	\$ 9,827	\$ 9,927
LOCAL REVENUES													
Impact Fees	\$ 314,241	\$ 192,405	\$ 293,791	\$ 31,895	\$ 27,952	\$ 205,780	\$ 308,087	\$ 292,641	\$ 400,000	\$ 315,000	\$ 250,600	\$ 125,000	\$ 100,000
Impact Fees - Healthpoint													
Impact Fees - Pac Ridge		326,164	71	1,198	1,353	1,673	450	500	-	-	100	100	100
Interest Earnings	1,585	231	326,163										
Transfer from Transportation CIP Fund													
TOTAL LOCAL REVENUES	\$ 315,826	\$ 518,800	\$ 620,025	\$ 33,093	\$ 29,305	\$ 207,453	\$ 308,537	\$ 293,141	\$ 400,000	\$ 315,000	\$ 250,700	\$ 125,100	\$ 100,100
TOTAL REVENUES & FUND BALANCE	\$ 318,494	\$ 523,053	\$ 624,508	\$ 363,810	\$ 361,220	\$ 540,721	\$ 643,478	\$ 302,368	\$ 409,727	\$ 324,727	\$ 260,427	\$ 134,927	\$ 110,027
EXPENDITURE TRANSFERS													
Transfer to Transportation CIP Fund	\$ 314,241	\$ 518,569	\$ 293,791	\$ 31,895	\$ 27,952	\$ 205,780	\$ 634,251	\$ 292,641	\$ 400,000	\$ 315,000	\$ 250,600	\$ 125,000	\$ 100,000
TOTAL TRANSFERS	\$ 314,241	\$ 518,569	\$ 293,791	\$ 31,895	\$ 27,952	\$ 205,780	\$ 634,251	\$ 292,641	\$ 400,000	\$ 315,000	\$ 250,600	\$ 125,000	\$ 100,000
TOTAL EXPENDITURES	\$ 314,241	\$ 518,569	\$ 293,791	\$ 31,895	\$ 27,952	\$ 205,780	\$ 634,251	\$ 292,641	\$ 400,000	\$ 315,000	\$ 250,600	\$ 125,000	\$ 100,000
ENDING FUND BALANCE	\$ 4,253	\$ 4,484	\$ 330,717	\$ 331,915	\$ 333,268	\$ 334,941	\$ 9,227	\$ 9,727	\$ 9,727	\$ 9,727	\$ 9,827	\$ 9,927	\$ 10,027
RESERVED FUND BALANCE	\$ 4,253	\$ 4,484	\$ 330,717	\$ 331,915	\$ 333,268	\$ 334,941	\$ 9,227	\$ 9,727	\$ 9,727	\$ 9,727	\$ 9,827	\$ 9,927	\$ 10,027



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Automated Speed Enforcement Fees**

	2012 Act	2013 Est	2013 Amd Bgt	2014	2015	2016	2017	2018	2019
BEGINNING FUND BALANCE	\$ -	\$ 167,788	\$ 167,788	\$ 207,788	\$ 19,788	\$ 44,788	\$ 134,788	\$ 144,788	\$ 84,788
LOCAL REVENUES									
Transfer-in from General Fund	168,454	186,833	210,000	110,000	110,000	110,000	110,000	110,000	110,000
TOTAL LOCAL REVENUES	\$ 168,454	\$ 186,833	\$ 210,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
TOTAL REVENUES & FUND BALANCE	\$ 168,454	\$ 354,621	\$ 377,788	\$ 317,788	\$ 129,788	\$ 154,788	\$ 244,788	\$ 254,788	\$ 194,788
USES									
Midway Elementary SRTS	319.606	\$ -	\$ 80,000	\$ 198,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -
MVD Crosswalk Improvements	319.607	666	100,000	80,000	-	-	-	-	-
MVD & S. 240th St Roundabout	319.608	-	-	-	-	-	-	-	-
Driver Feedback Signs	319.6XX	-	-	20,000	-	20,000	-	20,000	-
S. 268th St. Sidewalks	319.6XX	-	-	-	-	-	100,000	150,000	180,000
TOTAL EXPENDITURES	\$ 666	\$ 146,833	\$ 180,000	\$ 298,000	\$ 85,000	\$ 20,000	\$ 100,000	\$ 170,000	\$ 180,000
ENDING FUND BALANCE	\$ 167,788	\$ 207,788	\$ 197,788	\$ 19,788	\$ 44,788	\$ 134,788	\$ 144,788	\$ 84,788	\$ 14,788
RESERVED FUND BALANCE	\$ 167,788	\$ 207,788	\$ 197,788	\$ 19,788	\$ 44,788	\$ 134,788	\$ 144,788	\$ 84,788	\$ 14,788



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

2014-2019 PROPOSED CIP

	2012 Act	FY 13 Est	2013 Amend	2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year Total
BEGINNING FUND BALANCE	\$ 1,222,960	\$ 881,380	\$ 881,380	\$ 4,230,801	\$ 496,234	\$ 269,037	\$ 186,040	\$ 254,526	\$ 220,086	\$ 4,230,801
LOCAL REVENUES										
Interest Earnings	\$ 3,262	\$ 9,850	\$ 4,600	\$ 7,700	\$ 7,100	\$ 1,900	\$ 1,700	\$ 2,600	\$ 3,000	\$ 24,000
Transfer in from Pacific Ridge Mitigation Fund			326,163	326,163	-	-	-	-	-	326,163
Transfer in from Transportation Impact Fee Fund	205,780	308,087	220,087	292,641	400,000	315,000	250,600	125,000	100,000	1,483,241
Transfer in from MCI Fund	200,000	220,000	220,000	250,000	250,000	300,000	300,000	300,000	300,000	1,700,000
Transfer in from LID Funds	6,203	4,719	3,719	3,569	3,419	3,269	-	-	-	10,256
Transfer in from MCI Funds (Half of One Time Sales and B&O Tax \$194,076)				97,839						97,839
TOTAL LOCAL REVENUES	\$ 415,245	\$ 542,656	\$ 862,569	\$ 977,112	\$ 680,519	\$ 620,169	\$ 552,300	\$ 427,600	\$ 403,000	\$ 3,640,699
PROJECT REVENUES (SECURED)										
Transfer from Transportation Benefit District (TBD)										
Pugat Sound Energy (PSE)	21,465	-	-	60,000	-	-	-	-	-	60,000
BRAC (Confirmed)	39,266	-	-	-	-	-	-	-	-	-
BRAC (Confirmed)	50,926	-	-	-	-	-	-	-	-	-
Highline Water District			701,622	600,580	-	-	-	-	-	600,580
PSE Gas	5,280	-	74,787	44,938	-	-	-	-	-	44,938
Century Link (Qwest)			-	30,805	-	-	-	-	-	30,805
Comcast			-	84,938	-	-	-	-	-	84,938
POS D.A. FEES (Confirmed)		3,500,000	3,500,000	134,240	-	-	-	-	-	134,240
FWHA - STP (Confirmed)		200,000	3,000,000	2,800,000	-	-	-	39,500	-	2,800,000
Highline Water District			-	-	-	-	-	-	-	-
LAND - WSDOT (Portion of Seg. 1)	816,000	-	-	-	-	-	-	-	-	-
Highline Water District		255,519	-	-	-	-	-	-	-	-
Century Link (Qwest)		-	40,470	38,674	-	-	-	-	-	38,674
Comcast		-	132,167	128,464	-	-	-	-	-	128,464
King County Metro		-	20,000	20,000	-	-	-	-	-	20,000
TIB (Confirmed)		3,500,000	3,780,502	280,502	-	-	-	-	-	280,502
In-Lieu Fees		2,500,000	2,500,000	-	-	-	-	-	-	-
CDBG (Confirmed)	48,799	-	-	-	-	-	-	-	-	-
BRAC (Confirmed)		217,000	460,265	2,339,241	-	-	-	-	-	2,339,241
King County Conservation Grant 2010 (Confirmed)		-	472,034	472,034	-	-	-	-	-	472,034
King County Conservation Grant 2011 (Confirmed)	44,182	5,818	5,818	-	-	-	-	-	-	-
King County Trail Levy (Confirmed)	43,157	156,843	156,843	-	-	-	-	-	-	-
LAND - WSDOT (Portion of Seg. 1)	1,360,000	-	-	-	-	-	-	-	-	-
CMAQ - Design		-	300,000	300,000	80,000	-	-	-	-	380,000
Transfer in from SWM CIP 451.815		-	-	242,700	-	-	-	-	-	242,700
ASE Program	168,454	186,833	210,000	110,000	110,000	110,000	110,000	110,000	110,000	660,000
Highway Safety Improvement Program		115,500	115,500	109,500	25,000	-	-	-	-	134,500
Washington Traffic Safety Commission		15,000	15,000	-	-	-	-	-	-	-
TOTAL SECURED PROJECT REVENUES	\$ 2,597,529	\$ 10,652,513	\$ 15,825,465	\$ 7,711,678	\$ 215,000	\$ 110,000	\$ 110,000	\$ 149,500	\$ 110,000	\$ 8,406,178



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

2014-2019 PROPOSED CIP

		2012 Act	FY 13 Est	2013 Amend	2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year Total
PROJECT REVENUES (UNSECURED)											
Federal STP (Unconfirmed)	S 216th St Impr - Segment 1a (29th to 24th)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB (Unconfirmed)	S 216th St Impr - Segment 1a (29th to 24th)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Lieu Fees	S 216th St Impr - Segment 1a (29th to 24th)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB (Unconfirmed)	S 216th St Impr - Segment 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD&G (Unconfirmed)	S 216th St Impr - Segment 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WSDOT Ped/Bike (Unconfirmed)	S 216th St Impr - Segment 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water District	S 216th St Impr - Segment 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Century Link	S 216th St Impr - Segment 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comcast	S 216th St Impr - Segment 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB (Unconfirmed)	16th Ave. S. - Segment 5A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Lieu Fees	16th Ave. S. - Segment 5A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMAQ - Construction	Barnes Creek Trail/SR 509 ROW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB (Unconfirmed)	Midway Elementary - SRTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HES Grant (Unconfirmed)	Marine View Dr. and S. 240th RAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Landmark In-Lieu Fees	Marine View Dr. and S. 240th RAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIB (Unconfirmed)	Marine View Dr. and S. 240th RAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD&G (Unconfirmed)	S 224th Street Improvement Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pacific Ridge Mitigation Fee - Artemis (Unsecured)	S 224th Street Improvement Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL UNSECURED PROJECT REVENUES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT REVENUES		\$ 2,597,529	\$ 10,652,513	\$ 15,825,465	\$ 8,800,680	\$ 2,059,458	\$ 4,616,079	\$ 5,225,650	\$ 3,724,500	\$ 2,060,000	\$ 26,486,367
TOTAL REVENUES & FUND BALANCE		\$ 4,235,734	\$ 12,076,549	\$ 17,569,413	\$ 14,008,592	\$ 3,216,211	\$ 5,505,285	\$ 5,963,990	\$ 4,406,526	\$ 2,683,066	\$ 34,357,867



**2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund**

2014-2019 PROPOSED CIP

	2012 Act	FY13 Est	2013 Amend	2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year Total
PROJECT EXPENDITURES										
Pavement Management Program	319,100	\$	23	\$	1,217	\$	187,039	\$	-	\$
Annual Guardrail Program	319,103		-	-	-	-	35,000	-	-	187,039
Annual Sidewalk Program	319,120		-	-	25,000	25,000	25,000	25,000	25,000	70,000
North Twin Bridge Footing Repairs	319,132		36,470	-	-	-	-	-	-	150,000
North Twin Bridge Seismic Retrofit	319,322		35,926	-	-	-	-	-	-	-
Salwater St Park Bridge Seismic Retrofit	319,326		-	-	-	-	-	-	-	-
DM Transportation Gateway	319,300 (131)		218,079	588,983	-	-	-	-	-	2,686,306
S 216th St Impr - Segment 1a (29th to 24th)	319,332		31,120	7,371,398	608,000	-	-	-	-	6,128,949
DM Transportation Gateway	319,333		1,093,274	275,747	455,000	400,000	605,000	3,363,512	2,033,142	7,181,654
DM Transportation Gateway	319,334		-	6,651,507	320,337	-	-	-	-	320,337
S 216th St Improvement - Segment 2 (18th to 24th)	319,335		-	170,000	270,000	1,865,000	3,035,000	-	-	5,340,000
S 216th St Improvement - Segment 3	319,336		-	-	-	-	-	-	-	-
S 216th St Improvement - Segment 4	319,337		-	-	-	-	-	-	-	-
16th Ave South Improvements - Segment 5A	319,301		-	128,839	127,600	53,750	706,250	375,000	-	1,391,439
Barnes Creek Trail/ SR 509 Right-of-Way Acquisition	319,345		1,477,179	1,002,821	80,000	2,300,000	950,000	-	-	4,280,000
Intelligent Transportation System (ITS)	319,601		81	-	-	-	-	-	-	-
S 224th St Improvements	319,336		-	326,163	-	-	-	-	-	876,423
Citywide Arterial Street Improvements	319,605		-	115,500	25,000	-	-	-	-	134,500
North Hill Elementary Beacons	319,608		-	109,500	-	-	-	-	-	-
Marine View Dr. and S. 240th RAB	319,608		-	54,200	-	-	-	-	-	-
Redondo Parking Management Plan	319,608		-	152,398	1,221,440	402,329	-	-	-	1,776,167
Traffic Safety Program	319,114		-	110,000	-	-	-	-	-	110,000
Midway Elementary - SRTS	319,606		-	880,383	390,228	-	-	-	-	1,270,611
Marine View Dr. Crosswalk Improvements	319,607		666	155,000	-	-	-	-	-	155,000
Driver Feedback Signs	319,607		-	20,000	-	20,000	-	20,000	-	60,000
S. 268th St. Sidewalks	319,114		-	-	-	-	100,000	150,000	180,000	430,000
Comprehensive Transportation Plan	319,114		-	-	100,000	-	-	-	-	100,000
TOTAL PROJECT EXPENDITURES	\$ 3,093,846	\$ 7,594,518	\$ 16,729,492	\$ 13,260,174	\$ 2,694,258	\$ 5,066,079	\$ 5,456,250	\$ 3,833,512	\$ 2,238,142	\$ 32,648,425
DEBT SERVICE/OTHER PAYMENTS										
PWTF Loan-Pacific Hwy Construction	25,154	25,036	25,036	24,918	24,800	24,682	24,564	24,445	24,327	147,736
PWTF Loan-DM Transportation Gateway	34,571	34,412	34,412	34,253	34,093	33,934	33,775	33,615	33,456	203,126
2008 Bond Issue Debt Service	200,783	191,782	191,813	193,013	194,013	194,550	194,875	194,988	194,738	1,186,177
GF Tsf for Economic Development Manager										
TOTAL DEBT SERVICE	\$ 260,508	\$ 251,230	\$ 251,261	\$ 252,184	\$ 252,906	\$ 253,166	\$ 253,214	\$ 253,048	\$ 252,521	\$ 1,517,039
TOTAL EXPENDITURES	\$ 3,354,354	\$ 7,845,748	\$ 16,980,753	\$ 13,512,358	\$ 2,947,174	\$ 5,319,245	\$ 5,709,464	\$ 4,186,560	\$ 2,490,663	\$ 34,165,464
ENDING FUND BALANCE	\$ 881,380	\$ 4,230,801	\$ 588,661	\$ 496,234	\$ 269,037	\$ 186,040	\$ 254,526	\$ 220,066	\$ 192,403	\$ 192,403
RESERVED FUND BALANCE										
16th Ave. S. - Segment 5A	128,839	128,839	128,839	-	-	-	-	-	-	-
Barnes Creek Trail/SR 509 ROW	67,003	154,664	154,664	-	-	-	-	-	-	-
King County Levy	167,788	207,788	197,788	19,788	44,788	134,788	144,788	84,788	14,788	14,788
Traffic Safety Program - ASE funds										
Pacific Ridge Mitigation Fund										
TOTAL RESERVED FUND BALANCE	\$ 363,630	\$ 491,291	\$ 807,454	\$ 19,788	\$ 44,788	\$ 134,788	\$ 144,788	\$ 84,788	\$ 14,788	\$ 14,788
UNRESERVED FUND BALANCE	\$ 517,750	\$ 3,739,510	\$ (218,793)	\$ 476,446	\$ 224,249	\$ 51,252	\$ 109,738	\$ 135,278	\$ 177,615	\$ 177,615



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

2014-2019 PROPOSED CIP

	2012 Act	FY 13 Est	2013 Amend	2014	2015	2016	2017	2018	2019	2013-2019 6-Year Total
PORTION OF PROJECTS FUNDED BY REMAINING FUND BALANCE										
Pavement Management Program	\$	23	\$	1,217	\$	30,000	\$	-	\$	-
Annual Guardrail Program	-	-	-	-	-	35,000	-	-	-	30,000
Annual Sidewalk Program	-	-	-	-	25,000	25,000	25,000	25,000	25,000	70,000
North Twin Bridge Footing Repairs	(14,456)	-	-	-	-	-	-	-	-	150,000
North Twin Bridge Seismic Retrofit	(24,805)	-	-	-	-	-	-	-	-	-
Salwater State Park Bridge Seismic Retrofit	-	64,000	128,718	-	-	-	-	-	-	347,065
24th Ave. S. Improvements	212,799	(3,092,000)	(142,590)	2,365,745	-	-	-	-	-	2,365,745
DM Transportation Gateway	31,120	285,747	275,747	275,000	55,000	(200,000)	(70,000)	(988)	(16,858)	42,154
S 216th St Impr - Segment 1a (29th to 24th)	145,677	(247,465)	(97,151)	(147,303)	-	-	-	-	-	(147,303)
DM Transportation Gateway	-	-	-	80,000	20,000	100,000	-	-	-	200,000
S 216th St Improvement - Segment 3	162,229	-	-	-	-	-	-	-	-	-
S 216th St Improvement - Segment 4	29,840	(87,661)	68,126	177,966	-	-	-	-	-	177,966
Barnes Creek Trail/SR 509 Right-of-Way Acquisition	81	-	-	-	-	-	-	-	-	-
Intelligent Transportation System	25,154	25,036	25,036	24,918	24,800	24,682	24,564	24,445	24,327	147,796
PWTF Loan - Pacific Hwy Construction	34,571	34,412	34,412	34,253	34,093	33,934	33,775	33,615	33,456	203,126
PWTF Loan-DM Transportation Gateway	200,783	191,782	191,813	193,013	194,013	194,550	194,875	194,988	194,738	1,166,177
2008 Bond Issue Debt Service	-	37,000	39,200	75,000	-	-	-	-	-	75,000
North Hill Elementary School Zone Flashing Lights	-	21,167	34,334	110,000	-	-	-	-	-	110,000
Marine View Dr. Crosswalk Improvements	-	-	-	-	43,491	300,000	-	-	-	43,491
Redondo Parking Study	-	-	-	-	16,319	-	-	-	-	369,658
Midway Elementary - 24th Ave Sidewalk Improvements	-	-	-	-	-	-	-	-	-	-
Marine View Dr. and S. 240th RAB	-	-	-	53,339	100,000	-	-	-	-	100,000
Comprehensive Transportation Plan	-	-	-	-	-	-	-	-	-	-
(Needs to be funded in Gen Fd)	-	-	-	-	-	-	-	-	-	-
TOTAL USE OF FUND BALANCE	\$ 803,016	\$ (2,786,765)	\$ 557,645	\$ 3,678,996	\$ 512,716	\$ 478,166	\$ 243,214	\$ 277,060	\$ 260,663	\$ 5,450,815
PORTION OF PROJECTS FUNDED BY IN-LIEU FEES (Confirmed)										
16th Ave S Improvements - Segment 5A (Ashton, rec'd in 2007)	-	-	128,839	128,839	-	-	-	-	-	128,839
TOTAL USE OF IN-LIEU FEES	\$ -	\$ -	\$ 128,839	\$ 128,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,839
PORTION OF PROJECTS FUNDED BY BOND PROCEEDS										
North Twin Bridge Footing Repairs	-	-	-	-	-	-	-	-	-	-
S 216th Street Improvement - Segment 2 (24th to 18th)	121,597	-	-	-	-	-	-	-	-	-
DM Transportation Gateway	-	-	-	-	-	-	-	-	-	-
S 216th Street Improvement - Segment 4 (MVD to 11th Ave. S.)	-	-	-	-	-	-	-	-	-	-
TOTAL USE OF BOND PROCEEDS	\$ 121,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PORTION OF PROJECTS FUNDED BY PACIFIC RIDGE MITIGATION FEES										
S, 224th Street Improvements	-	-	326,163	326,163	-	-	-	-	-	326,163
TOTAL USE OF MITIGATION FEES	\$ -	\$ -	\$ 326,163	\$ 326,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,163



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

2014-2019 PROPOSED CIP

	2012 Act	FY13 Est	2013 Amend	2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year Total
PORTION OF PROJECTS FUNDED BY IMPACT FEES										
24th Ave. S. Improvements	\$ -	\$ -	\$ -	\$ 152,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,641
S 216th St Impr - Segment 1a (29th to 24th)	-	-	-	50,000	150,000	250,000	150,000	100,000	100,000	800,000
S 216th St Improvement - Segment 2	-	20,000	20,000	-	-	-	-	-	-	-
S 216th St Improvement - Segment 3	-	-	-	90,000	150,000	60,000	80,000	-	-	380,000
S 216th St Improvement - Segment 4	-	-	-	-	-	-	-	-	-	-
16th Ave S Improvements - Segment 5A	-	-	-	-	-	5,000	20,600	25,000	-	50,600
Des Moines Memorial Drive and S. 200th St.	-	-	-	-	-	-	-	-	-	-
Midway Elementary - SRTS - 24th Ave S	-	-	-	-	-	-	-	-	-	-
Marine View Drive and S. 240th Street	-	-	-	-	-	-	-	-	-	-
PWTF Loan - Debt Service	-	-	-	100,000	-	-	-	-	-	100,000
PWTF Loan-DM Transportation Gateway	-	-	-	-	-	-	-	-	-	-
2008 Bond Issue Debt Service	-	-	-	-	-	-	-	-	-	-
TOTAL USE OF IMPACT FEES	\$ -	\$ 20,000	\$ 172,641	\$ 292,641	\$ 400,000	\$ 315,000	\$ 250,600	\$ 125,000	\$ 100,000	\$ 1,483,241
PORTION OF PROJECTS FUNDED BY ASE PROGRAM										
Midway Elementary SRTS	\$ -	\$ 60,000	\$ 80,000	\$ 198,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 283,000
MVD Crosswalk Improvements	666	86,833	100,000	80,000	-	-	-	-	-	80,000
Driver Feedback Signs	-	-	-	20,000	-	20,000	-	20,000	-	60,000
S. 268th St. Sidewalks	-	-	-	-	-	-	100,000	150,000	180,000	430,000
TOTAL USE OF ASE FUNDS	\$ 666	\$ 146,833	\$ 180,000	\$ 298,000	\$ 85,000	\$ 20,000	\$ 100,000	\$ 170,000	\$ 180,000	\$ 853,000



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

2014-2019 PROPOSED CIP

	2012 Act	FY 13 Est	2013 Amend	2014	2015	2016	2017	2018	2019	2014 - 2019 6-Year Total
UNFUNDED PROJECTS										
Pavement Management Program				\$ 1,212,961	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 8,212,961
Guardrail Program				-	35,000	35,000	-	35,000	35,000	140,000
Sidewalk Program				-	-	-	-	-	-	-
Intelligent Transportation System				65,000	65,000	65,000	65,000	65,000	65,000	390,000
Link Light Rail Coordination and Planning				35,000	35,000	35,000	35,000	35,000	35,000	210,000
Downtown Circulation and Pedestrian Study				200,000	100,000	-	-	-	-	300,000
Des Moines Memorial Drive and S. 200th Street				85,000	65,000	245,000	-	-	-	395,000
S. 5th Street - Segment 3 (11th to 18th)				-	120,000	1,420,000	2,750,000	200,000	200,000	4,290,000
Redondo Boardwalk Repairs				-	350,000	200,000	200,000	200,000	200,000	1,160,000
Neighborhood Traffic Calming Program				50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL UNFUNDED PROJECTS				\$ 1,647,961	\$ 2,230,000	\$ 3,450,000	\$ 4,500,000	\$ 1,785,000	\$ 1,785,000	\$ 15,397,961



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,300(131)
PROGRAM	Des Moines Transportation Gateway	Project Type:	Capacity
PROJECT	24th Avenue South Improvement Project	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	Adopted

LOCATION 24th Avenue South - South 216th Street to South 208th Street

DESCRIPTION: Reconstruct roadway to five-lane cross section.

EXPENDITURE SCHEDULE													
COST ELEMENTS	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 200,876	\$ 12,624	\$ 28,835	\$ 37,606	\$ 31,811	\$ 40,000	\$ 60,000	\$ 50,000					
CIP PROJ.MANAGEMENT	55,000					15,000	15,000	40,000					
DESIGN / ENGINEERING	1,071,778	271,036	396,845	207,532	101,365	65,000	65,000	30,000					
LAND	322,460			322,460									
LAND - Prologis	208,390		208,390										
LAND - Port of Seattle	488,370			488,370									
ROW SERVICES	157,016	56	17,267	54,790	84,903								
IMPROVEMENTS	4,024,035					400,000	4,739,143	3,624,035					
INSPECTION	688,000					88,000	665,000	600,000					
CONTINGENCY	700,000					-	700,000	700,000					
Underground PSE Utilities	134,197				-	-	124,502	134,197					
PSE Sch. 74 Construction Agreement	250,000					-	250,000	250,000					
Comcast	74,158				-	-	50,965	74,158					
CenturyLink (Qwest)	85,979				-	-	63,950	85,979					
Midway Sewer	-					-	0	0					
Highline Water District	540,580				-	-	637,838	540,580					
TOTAL	\$ 9,000,839	\$ 283,716	\$ 651,337	\$ 1,110,758	\$ 218,079	\$ 608,000	\$ 7,371,398	\$ 6,128,949					

FUNDING SOURCES	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
PWTF Loan - Design (Confirmed)	\$ 330,000	\$ 247,500	\$ 82,500										
PWTF Loan - Construction (Unconfirmed)													
WSDOT Ped & Bike Program (Unconfirmed)													
FHWA - STP (Confirmed)	3,000,000					\$ 200,000	3,000,000	2,800,000					
POS D.A. FEES (Confirmed)	3,500,000					3,500,000	3,500,000						
POS ROW Agreement	488,370			488,370									
ROW In-Lieu - Prologis (Received)	208,390		208,390										
IN-LIEU FEES - Prologis (Received)	820,000	36,216	360,447	423,337									
TIB (Unconfirmed)	-												
Traffic Impact Fees	180,593			27,952			152,641	152,641					
King County Metro (Confirmed)	-												
Comcast	134,240						84,938	134,240					
CenturyLink (Qwest)	30,805							30,805					
PSE Gas	50,218				5,280		74,787	44,938					
Midway Sewer District	-												
Highline Water District	600,580			171,099	212,799	(3,092,000)	701,622	600,580					
Transportation CIP Fund	(342,357)		-				(142,590)	2,365,745					
TOTAL	\$ 9,000,839	\$ 283,716	\$ 651,337	\$ 1,110,758	\$ 218,079	\$ 608,000	\$ 7,371,398	\$ 6,128,949					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY PROGRAM PROJECT	Transportation Des Moines Transportation Gateway 24th Avenue South Improvement Project	PROJECT NO. Project Type: Council Goals met: Council Objectives met: Project Status	319,300(131)
			Capacity
			1, 2, 3
			Adopted
			LOCATION

JUSTIFICATION:

The need for five-lane roadway with pedestrian and bicycle facilities along 24th Avenue South is identified in the City's Comprehensive Transportation Plan and the six-year Transportation Improvement Plan. Numerous development projects are planned along this corridor, including the Des Moines Creek Business Park and aviation logistics facilities in the City of SeaTac. 24th Avenue South is part of a planned corridor connection to a future SR509 interchange via the 24th/28th Avenue alignment planned by the City of SeaTac.

This project includes improvements that will be required when the Des Moines Creek Business Park and other business projects develop. These improvements include, but are not limited to, frontage and access improvements on 24th Avenue South. It is anticipated that in-lieu fees will be collected for these development-related improvements. The in-lieu fees indicated should be considered a placeholder, and the actual in-lieu fee amount is subject to change as determined during plan review.

With the development of the Des Moines Creek Business Park and other potential developments in the immediate area, planning and design for the 24th Avenue South corridor cannot be delayed. The City secured a PWTF planning loan to design improvements for this corridor.

SCOPE OF WORK:

An 85% design level estimate of probable costs are included in this budget including revisions to the S. 216th St/24th Avenue S. intersection with roadway transitions and median improvements. A design report (December 2010) includes design recommendations for this project including final engineering, environmental analysis, and permit documents. Preparation of final plans specifications and estimates to be completed by a consultant in March 2011. The project includes construction by a contractor of the following improvements: installation of curbs, gutters, sidewalks, planters, and bicycle lanes on both sides of the street, widening the road with asphalt pavement, installing center medians where feasible, constructing a new street lighting system, underground storm water, overhead communications, and electrical distribution lines. Midway Sewer District may request and fund additional improvements. Right-of-way is scheduled to be acquired and cleared in 2011 allowing construction to proceed in 2012 if funding becomes available. Construction engineering and inspection will be done by a consultant.



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,301 (205)
PROJECT	16th Avenue South Improvement - Segment 5A	Project Type:	Improvement
		Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted

LOCATION South 272nd Street to approximately 1000 feet south of South 272nd Street

DESCRIPTION: Install curbs, gutters, sidewalks, enclosed drainage system, and bike lanes along both sides of the street. Improve the existing lighting, and install left turn lanes.

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 76,500				\$ -	\$ 22,500	\$ 22,500	\$ 16,500	\$ 12,500	\$ 15,000	\$ 10,000	
CIP PROJECT MGMT	4,939				-	1,339	1,339	1,100	1,250	1,250		
DESIGN / ENGINEERING	215,000				-	105,000	105,000	110,000				
LAND	40,000								40,000			
BUILDINGS	-											
IMPROVEMENTS	910,000									600,000	310,000	
INSPECTION	45,000									25,000	20,000	
CONTINGENCY	100,000									65,000	35,000	
OTHER	-											
TOTAL	\$ 1,391,439				\$ -	\$ 128,839	\$ 128,839	\$ 127,600	\$ 53,750	\$ 706,250	\$ 375,000	

FUNDING SOURCES	TOTAL	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
TRAFFIC IMPACT FEES	\$ 50,600				\$ -	\$ -	\$ -		\$ 5,000	\$ 20,600	\$ 25,000	
IN-LIEU FEES (unconfirmed)	562,000				-			127,600	48,750	385,650		
In-Lieu Ashton (Received)	128,839				-	128,839	128,839					
TIB (Unconfirmed)	650,000									300,000	350,000	
Transportation CIP Fund	-								-	-		
TOTAL	\$ 1,391,439				\$ -	\$ 128,839	\$ 128,839	\$ 127,600	\$ 53,750	\$ 706,250	\$ 375,000	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.301 (205)
PROJECT	16th Avenue South Improvement - Segment 5A	Project Type:	Improvement
		Council Goals met:	2
		Council Objectives met:	
		Project Status	Adopted

LOCATION South 272nd Street to approximately 1000 feet south of South 272nd Street

JUSTIFICATION: The need for pedestrian facilities along 16th Avenue South is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. The 16th Avenue South corridor has numerous single-family developments that generate pedestrian traffic along the shoulder of the road. This corridor is used to access schools, parks, churches and shopping areas. 16th Avenue is currently classified as a principal arterial and is identified as a pedestrian walkway route. Future growth along this important corridor will highlight the need for separated pedestrian facilities. This project also improves mobility and safety by adding left turn lanes and improving street lighting.

The costs indicated in this worksheet reflect overhead utilities. Undergrounding of existing utilities would increase the cost dramatically. This project will be coordinated with Segment 5B

SCOPE OF WORK:

This project includes consultant design and development of plans, specifications and estimates for the described work. It also includes the acquisition of any needed right-of-way or easements. Construction will be done by contractor and will include installation of curbs, gutters, sidewalks, planters, enclosed drainage system, retaining walls, a left turn lane, and bicycle lanes. Construction engineering and inspection will be provided by a consultant.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.326
PROJECT	Saltwater State Park Bridge Seismic Retrofit	Project Type:	Restore/rehat
LOCATION	Marine View Drive and S. 252nd St.	Council Goals met:	1, 2
DESCRIPTION:	Repairs and seismic retrofitting of the bridge. Patch and repair spalling areas.	Council Objectives met:	Adopted
		Project Status	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	Prior Years	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN/City Staff (BRAC)	\$ 35,265	\$ -	\$ -	-	-	\$ 17,000	\$ 35,265	\$ 18,265					
ADMIN/City Staff (Local)	42,046	31,792	86			5,000	10,168	5,168					
DESIGN / ENGINEERING (BRAC)	425,000					200,000	425,000	225,000					
DESIGN / ENGINEERING (Local)	256,987	138,437				59,000	118,550	59,550					
LAND	-												
BUILDINGS	-												
IMPROVEMENTS (BRAC)	1,628,630							1,628,630					
IMPROVEMENTS (Local)	179,285							179,285					
CONTINGENCY (BRAC)	141,620							141,620					
CONTINGENCY (Local)	75,000							75,000					
CM, CE, & Insp. (BRAC)	325,726							325,726					
CM, CE, & Insp. (Local)	28,062							28,062					
SALES TAX	-												
OTHER	-												
TOTAL	\$ 3,137,621	\$ 170,229	\$ 86			\$ 281,000	\$ 588,983	\$ 2,686,306					

UNFUNDED IMPROVEMENTS

FUNDING SOURCES	TOTAL*	Prior Years	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Arterial Street Fund	\$ 130,980	\$ 130,980				\$ -	\$ -	\$ -					
STP Funds (Unconfirmed)	-												
Transportation CIP Fund	411,400	249	86			64,000	128,718	347,065					
2008 Bond Proceeds	39,000	39,000											
BRAC (Confirmed)	2,556,241					217,000	460,265	2,339,241					
TOTAL	\$ 3,137,621	\$ 170,229	\$ 86			\$ 281,000	\$ 588,983	\$ 2,686,306					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.326
PROJECT	Saltwater State Park Bridge Seismic Retrofit	Project Type:	Restore/rehat
LOCATION	Marine View Drive and S. 252nd St.	Council Goals met:	1, 2
DESCRIPTION:	Repairs and seismic retrofitting of the bridge. Patch and repair spalling areas.	Council Objectives met:	Adopted
		Project Status	Adopted

JUSTIFICATION:

The Saltwater Bridge is one of three bridges that the City owns and maintains. It was built in 1934 and has a span of approximately 570 feet. The bridge needs seismic retrofitting and repairs that have been identified in recent inspections conducted by King County bridge engineers. Both approaches to this bridge recently have experienced subsidence that required emergency repairs. Repairs to the south approach have been completed. Repairs to the north approach are considered to be temporary in nature and were not intended as a permanent solution. Permanent repairs to the north approach will be undertaken at a later date. The project would replace the pin and hanger system for both suspended sections of the bridge. Surface drainage improvements would also be addressed.

SCOPE OF WORK:

This project includes design, environmental analysis, permit documentation, and preparation of plans, specifications and estimates by a consultant. It also includes construction by a contractor of the feasible improvements. Construction engineering and inspection will be done by a consultant.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,332
PROGRAM	Des Moines Transportation Gateway	Project Type:	Capacity
PROJECT	South 216th Street Improvement - Segment 1-A (29th to 24th)	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	Adopted

LOCATION S. 216th St - 29th Avenue to 24th Avenue South including the Pacific Highway South Intersection

DESCRIPTION: Widen roadway to 5 lanes with a continuous left turn lane, bicycle lanes, sidewalks planter strips and U-turn pockets at Pacific Highway S. Formerly S. 216th St, Segment 1 (I-5 to 24th Avenue S), this project is the first of two stages.

EXPENDITURE SCHEDULE													
COST ELEMENTS	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 292,851	\$ 16,235	\$ 17,939	\$ 10,529	\$ 3,148	\$ 10,000	\$ 10,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 40,000	\$ 50,000	\$ 50,000
CIP PROJ MANAGEMENT	50,000		-								15,000	20,000	15,000
DESIGN / ENGINEERING	808,115	296,604	190,890	138,354	8,150	84,117	84,117	15,000	15,000	15,000	15,000	15,000	15,000
LAND	1,282,500					132,500	132,500	150,000	250,000	200,000	350,000	200,000	
ROW SERVICES	463,952				19,822	39,130	39,130	80,000	90,000	85,000	100,000	50,000	
IMPROVEMENTS	3,927,530											2,353,000	1,574,530
INSPECTION	417,224										-	208,612	208,612
CONTINGENCY	740,000						10,000	50,000	70,000	65,000	85,000	300,000	170,000
Utility Undergrounding	127,400											127,400	
Highline Water District	39,500											39,500	
OTHER	-		-										
TOTAL	\$ 8,149,072	\$ 312,839	\$ 208,829	\$ 148,883	\$ 31,120	\$ 285,747	\$ 275,747	\$ 325,000	\$ 455,000	\$ 400,000	\$ 605,000	\$ 3,363,512	\$ 2,033,142

FUNDING SOURCES	TOTAL*	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
PWTF Loan (confirmed)	\$ 325,000	\$ 243,750	\$ 67,500	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal STP (Unconfirmed)	2,500,000											1,500,000	1,000,000
Federal Grant (Unconfirmed)	-												
TRAFFIC IMPACT FEES	800,000							50,000	150,000	250,000	150,000	100,000	100,000
IN-LIEU FEES (unconfirmed) 1/4	1,300,000								250,000	350,000	275,000	225,000	200,000
TIB (Unconfirmed)	2,500,000										250,000	1,500,000	750,000
Highline Water District	39,500											39,500	
2008 Bond Proceeds	-		13,750	(13,750)									
Transportation CIP Fund	684,572	69,089	127,579	148,883	31,120	265,747	275,747	275,000	55,000	(200,000)	(70,000)	(988)	(16,858)
TOTAL	\$ 8,149,072	\$ 312,839	\$ 208,829	\$ 148,883	\$ 31,120	\$ 265,747	\$ 275,747	\$ 325,000	\$ 455,000	\$ 400,000	\$ 605,000	\$ 3,363,512	\$ 2,033,142

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY PROGRAM PROJECT	Transportation	PROJECT NO.	319.332
	Des Moines Transportation Gateway	Project Type:	Capacity
	South 216th Street Improvement - Segment 1-A (29th to 24th)	Council Goals met:	1, 2, 3
		Council Objectives met:	Adopted
		Project Status	

LOCATION S. 216th St - 29th Avenue to 24th Avenue South including the Pacific Highway South Intersection

JUSTIFICATION:

The need for capacity increases, pedestrian, bicycle and transit facilities along South 216th Street is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. South 216th Street has numerous retail and multi-family developments that generate pedestrian and bicycle traffic along the shoulder of the road. Pedestrians use this route to access bus stops, city buildings, and the Pacific Highway Corridor. Given the eventual development of the Des Moines Creek Business Park and other potential developments, additional capacity improvements will be needed to maintain concurrency and support development activity. With pending development in the immediate area, planning and design for the South 216th Street corridor cannot be delayed. Design is funded by a PWTF loan. The City will need to secure "outside" funding sources for right of way acquisition and construction.

A 30% design report (Transportation Gateway Project) was completed in December 2009. The report includes design recommendations for Segment 1, I-5 to 24th Avenue S., described in the 2009 capital budget. Given the lack of foreseeable funding to replace and expand the I-5 overcrossing to 4 lanes, staging is recommended to transition the S. 216th St roadway, bicycle lanes and sidewalk back to the current 3 lane configuration east of 29th Avenue S. Segment 1-B, I-5 to Pacific Highway S., will remain a capital improvement in the long range plan awaiting SR509 funding to replace and widen the I-5 bridge overpass.

SCOPE OF WORK:

An 85% design level estimate of probable right-of-way and construction costs are included herein for Segment 1A. The project includes the following improvements: installation of curbs, gutters and sidewalks on both sides of the street, bicycle lanes, transit stop improvements, planters, widening the road with asphalt pavement to four lanes with a center left turn lane and U-turn pockets at Pacific Highway S., improvements to the existing closed drainage system, pedestrian and street lighting, and undergrounding of overhead communication and electrical distribution wires. The scope includes engineering, environmental analysis, permit documents, and preparation of final plans, specifications and cost estimates by a consultant scheduled to be completed by March, 2011. A right of way plan will be adopted, however, right of way acquisition procedures and construction will not be initiated until outside sources of funding can be secured.



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.333
PROGRAM	Des Moines Transportation Gateway	Project Type:	Capacity
PROJECT	South 216th Street Improvement - Segment 2	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	Adopted

LOCATION 18th Avenue South to 24th Avenue South

DESCRIPTION: Widen Roadway to 5 lanes and provide a continuous center turn lane, bike lanes, transit stops, curb, gutter, planters and sidewalks, and a new signalized intersection at 20th Avenue S.

EXPENDITURE SCHEDULE														
COST ELEMENTS	TOTAL*	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 189,198	\$ 972	\$ 16,027	\$ 17,118	\$ 26,727	\$ 63,354	\$ 55,000	\$ 60,000	\$ 10,000					
CIP PROJ MANAGEMENT	25,000						10,000	15,000	15,000					
DESIGN / ENGINEERING	784,766	9,471	191,017	284,506	148,237	131,535	20,000	65,000						
LAND	34,503				34,503									
LAND - Port of Seattle	254,964				254,964									
LAND - WSDOT (Portion of Seg. 1)	816,000					816,000								
ROW SERVICES	56,766			12,275	22,109	22,382								
IMPROVEMENTS	4,787,810		22,470			50,003	4,500,000	4,715,337	215,337					
Alt. Improvements (TIB App.)	-							-						
INSPECTION	630,000						550,000	630,000	80,000					
CONTINGENCY	300,000						300,000	525,000						
Underground PSE Utilities	84,588						84,588	84,588						
PSE Sch. 74 Construction Agreement	200,000						200,000	200,000						
Comcast	40,000						40,000	55,872						
CenturyLink (Qwest)	60,000													
Highline Water District	208,466						208,466	230,519						
TOTAL	\$ 8,472,061	\$ 10,443	\$ 229,514	\$ 313,899	\$ 486,540	\$ 1,083,274	\$ 6,028,054	\$ 6,651,507	\$ 320,337					

FUNDING SOURCES	TOTAL*	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
PWTF Loan (confirmed)	\$ 345,000	\$ -	\$ 108,750	\$ -	\$ 236,250		\$ -	\$ -	\$ -					
TRAFFIC IMPACT FEES	20,000						20,000	20,000						
POS D.A. FEES (Confirmed)	2,500,000						2,500,000	2,500,000						
POS ROW Agreement	254,964				254,964									
LAND - WSDOT (Portion of Seg. 1)	816,000					816,000								
TIB (Confirmed)	3,780,502						3,500,000	3,780,502	280,502					
Alt. TIB (Unconfirmed)	-							-						
2008 Bond Proceeds	430,597			309,000		121,597		-						
King County Metro	20,000							20,000	20,000					
Comcast	128,464							132,167	128,464					
CenturyLink (Qwest)	38,674							40,470	38,674					
Highline Water District	255,519							255,519						
Arterial Street Fund	10,443	10,443												
Transportation CIP Fund	(128,102)		120,764	4,899	(4,674)	145,677	(247,465)	(97,151)	(147,303)					
TOTAL	\$ 8,472,061	\$ 10,443	\$ 229,514	\$ 313,899	\$ 486,540	\$ 1,083,274	\$ 6,028,054	\$ 6,651,507	\$ 320,337					

Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN

Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY PROGRAM PROJECT	Transportation Des Moines Transportation Gateway South 216th Street Improvement - Segment 2	PROJECT NO. 319.333
		Project Type: Capacity
		Council Goals met: 1, 2, 3
		Council Objectives met: Project Status Adopted

LOCATION

18th Avenue South to 24th Avenue South

JUSTIFICATION:

The need for pedestrian and bicycle facilities along South 216th Street is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. South 216th Street has numerous multi-family developments, a post office, a senior center, a park and light manufacturing facilities that generate pedestrian and bicycle traffic along the shoulder of the road. Pedestrians use this route to access bus stops, city buildings, and the Pacific Highway Corridor. Roadway widening is needed to increase capacity as well as develop a complete street serving vehicles pedestrians, bicycles and transit.

Improvements will be needed to support the eventual development of the Des Moines Creek Business Park and other potential developments. These improvements include but are not limited to frontage improvements and access improvements consisting of traffic signal control at the intersection of 20th Avenue South and South 216th Street. It is anticipated that in-lieu fees will be collected for these development related improvements. The in-lieu fees indicated should be considered a place holder, and the actual in-lieu fee amount is subject to change as determined during plan review. Improvements of the 24th Avenue S. intersection are included in the 24th Avenue S project. S. 216th St to S. 208th St. The design accommodates a planned transition of the roadway to a 3 lane section east of 20th Avenue S.

With pending developments in the immediate area, planning and design for the South 216th St. corridor cannot be delayed. The City secured a PWTf planning loan to design improvements to this corridor. Final design will be completed in 2011 and efforts to clear right of way needed for construction of improvements will continue through 2001. Construction will await funding commitments from other sources.

SCOPE OF WORK:

This project includes design, environmental analysis, permit documents, and preparation of plans, specifications and estimates by a consultant. It also includes the acquisition of needed right-of-way or easements. The design report prepared in 2009 ("Transportation Gateway Project") contains a preliminary estimate of probable costs (2009\$\$s) presented herein. Final design will include the engineer's final cost estimate. The project includes construction by a contractor of the following improvements: installation of curbs, gutters and sidewalks on both sides of the street, bicycle lanes, transit stop improvements, widening the road with asphalt pavement to four lanes with a center left turn lane, improvements to the existing open and closed drainage system, pedestrian and street lighting, installation of planters and undergrounding of overhead wires. Construction engineering and inspection will be done by a consultant. Work to begin acquiring right of way will begin in 2010 and continue through 2011. Construction of this project is anticipated to occur between the year 2012 & 2013, but could be expedited depending on the build out of the business park.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.334
PROJECT	South 216th Street Improvement Project - Segment 3	Project Type:	Capacity
LOCATION	11th Avenue South to 18th Avenue South	Council Goals met:	1, 2, 3
DESCRIPTION:	Widen roadway to provide center turn lane, bike lanes, curb, gutter, and sidewalks.	Council Objectives met:	
		Project Status	Adopted

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 45,000				\$ 15,000	\$ 10,000	\$ 15,000	\$ 5,000		
CIP PROJ MANAGEMENT	95,000				5,000	10,000	50,000	30,000		
DESIGN / ENGINEERING	550,000				150,000	250,000	150,000			
LAND	100,000						100,000			
BUILDINGS	-									
IMPROVEMENTS	3,200,000						800,000	2,400,000		
WATER DISTRICT IMPROVEMENTS	250,000						250,000			
INSPECTION	500,000						200,000	300,000		
CONTINGENCY	450,000						150,000	300,000		
UTILITY UNDERGROUNDING	150,000						150,000			
OTHER	-									
TOTAL	5,340,000				\$ 170,000	\$ 270,000	\$ 1,865,000	\$ 3,035,000		

UNFUNDED IMPROVEMENTS \$ 4,290,000 \$ 120,000 \$ 1,420,000 \$ 2,750,000

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
TRAFFIC IMPACT FEES	\$ 380,000				\$ 90,000	\$ 150,000	\$ 60,000	\$ 80,000		
CDBG Funds (Unconfirmed)	290,000						\$ 190,000	\$ 100,000		
WSDOT Ped/Bike Grant (Unconfirmed)	500,000						\$ 350,000	\$ 150,000		
WATER DISTRICT	250,000						250,000			
CENTURY LINK	80,000						80,000			
COMCAST	70,000						70,000			
TIB (Unconfirmed)	3,570,000					100,000	765,000	2,705,000		
Transportation CIP Fund	200,000				80,000	20,000	100,000			
TOTAL	\$ 5,340,000				\$ 170,000	\$ 270,000	\$ 1,865,000	\$ 3,035,000		

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.334
PROJECT	South 216th Street Improvement Project - Segment 3	Project Type:	Capacity
LOCATION	11th Avenue South to 18th Avenue South	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	Adopted

JUSTIFICATION:

The need for pedestrian facilities along South 216th Street is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. South 216th Street has numerous multi-family developments that generate pedestrian traffic along the shoulder of the road. Pedestrians use this route to access bus stops, city buildings, and the Pacific Highway and Marine View Drive corridors.

With the development of the Des Moines Creek Business Park and other potential developments in the immediate area, planning and design for the South 216th Street corridor cannot be delayed. If TIB or other fund sources cannot be secured for this project, the City will need to secure a PWTF planning loan to begin the design and analysis of this corridor.

SCOPE OF WORK:

This project includes design, environmental analysis, permit documents, and preparation of plan specifications and estimates by a consultant. It also includes the acquisition of any needed right-of-way or easements. The project includes construction by a contractor of the following improvements: installation of curbs, gutters, and sidewalks on both sides of the street, widening the road with asphalt pavement where possible, improvements to the existing closed drainage system, and installation of planters where feasible. Construction engineering and inspection will be done by a consultant.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,335
PROJECT	South 216th Street Improvement Project - Segment 4	Project Type:	Capacity
LOCATION	11th Avenue South to Marine View Drive	Council Goals met:	1, 2, 3
DESCRIPTION:	Install curbs, gutters and sidewalks along both sides of the street. Install bike lanes and planters where feasible. Provide left turn pockets at 11th Avenue.	Council Objectives met:	Adopted
		Project Status	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 190,355	\$ 39,758	\$ 37,401	\$ 36,753	\$ 56,246	\$ 20,197								
CIP PROJ MANAGEMENT	20,000			20,000										
DESIGN / ENGINEERING	605,324	157,392	146,905	139,802	158,934	2,291								
LAND	806,304		805,879	336	89									
BUILDINGS	-													
IMPROVEMENTS	1,882,736			626,754	1,232,536	23,446								
WD #54 IMPROVEMENTS	345,945			340,445	5,500	-								
INSPECTION	142,421			142,421										
CONTINGENCY	-			-										
UTILITY UNDERGROUNDING	165,094					165,094								
OTHER	-													
TOTAL	\$ 4,158,179	\$ 197,150	\$ 990,185	\$ 1,306,511	\$ 1,453,305	\$ 211,028								
2012-2017 CIP:	\$ 3,962,636													

FUNDING SOURCES	TOTAL*	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
TRAFFIC IMPACT FEES	\$ 31,895	\$ -	\$ -	\$ 31,895		\$ -								
CDBG Funds (Confirmed)	491,999	46,000		239,210	157,990	48,799								
CDBG/Recovery Act	60,000			49,581	10,419									
2008 Bond Proceeds	1,674,699		820,000	470,850	383,849									
Arterial Street Fund	79,313	79,313												
Transportation CIP Fund	1,224,174		170,185		883,041	162,229								
Water District #54	482,094			484,088	18,006									
Comcast	42,168			42,168										
Qwest	-					-								
In-Lieu Wesley (rec'd 1/30/08)	71,837	71,837												
TOTAL	\$ 4,158,179	\$ 197,150	\$ 990,185	\$ 1,306,511	\$ 1,453,305	\$ 211,028								

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.335
PROJECT	South 216th Street Improvement Project - Segment 4	Project Type:	Capacity
LOCATION	11th Avenue South to Marine View Drive	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	Adopted

JUSTIFICATION: The need for pedestrian facilities along South 216th Street is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. South 216th Street has numerous multi-family developments that generate pedestrian traffic along the shoulder of the road. However, the majority of pedestrian traffic in this area consists primarily of elderly residents from the Wesley Homes Retirement Centers. Pedestrians with disabilities also use this corridor. This route is used by pedestrians to access bus stops, government offices, the Des Moines Library, and the downtown Marine View Drive business corridor.

The lack of complete sidewalks between 11th Avenue South and Marine View Drive, coupled with the presence of uncontrolled access points along this route, present potential conflicts between pedestrians walking along the shoulder and vehicles backing out of parking spaces or leaving large driveway approaches.

SCOPE OF WORK:

This project includes design, environmental analysis, permit documents, and preparation of plans specifications and estimates by a consultant. It also includes construction by a contractor of the following improvements: installation of curbs, gutters, and sidewalks on both sides of the street, widening the road with asphalt pavement as needed, improvements to the existing closed drainage system as needed, and installation of planters where feasible. Construction is anticipated to occur between 2009 and 2010. Construction engineering and inspection will be done by a consultant.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,336
PROJECT	South 224th Street Improvement Project	Project Type:	Improve
LOCATION	Pacific Highway South to 30th Avenue South	Council Goals met:	1, 2, 3
DESCRIPTION:	Provide for the design of improvements consistent with the Pacific Ridge Neighborhood Improvement Plan.	Council Objectives met:	
		Project Status	Adopted

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 35,000				\$ 25,000	\$ 35,000					
CIP PROJ MANAGEMENT	40,000				1,163	40,000					
DESIGN / ENGINEERING	160,000				300,000	160,000					
LAND	35,000					35,000					
BUILDINGS	-										
IMPROVEMENTS	421,423					421,423					
WD #54 IMPROVEMENTS	-										
INSPECTION	50,000					50,000					
CONTINGENCY	110,000					110,000					
UTILITY UNDERGROUNDING	25,000					25,000					
OTHER	-										
TOTAL	\$ 876,423				\$ 326,163	\$ 876,423					

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
PACIFIC RIDGE MITIGATION FEES (Secured)	\$ 326,163				\$ 326,163	\$ 326,163					
CDBG (Unsecured)	240,000				-	240,000					
PACIFIC RIDGE MIT. FEES - Artemis (Unsecured)	310,260					310,260					
TOTAL	\$ 876,423				\$ 326,163	\$ 876,423					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.336
PROJECT	South 224th Street Improvement Project	Project Type:	Improve
LOCATION	Pacific Highway South to 30th Avenue South	Council Goals met:	1, 2, 3
DESCRIPTION:	Provide for the design of improvements consistent with the Pacific Ridge Neighborhood Improvement Plan.	Council Objectives met:	
		Project Status	Adopted

JUSTIFICATION:

The need for improvements along South 224th Street in Pacific Ridge have been identified in the Pacific Ridge Neighborhood Improvement Plan, the City's Comprehensive Transportation Plan, and the Six Year Transportation Improvement Plan. There are numerous multi-family developments located near South 224th Street that generate pedestrian traffic. This area is also envisioned for commercial redevelopment. This route will continue to be used by pedestrians to access bus stops, shopping, and other attractions on the Pacific Highway South business corridor.

SCOPE OF WORK:

Improvements identified for South 224th Street are for a "Type A" street including curbs, gutters, 9 foot sidewalks, bike lanes, and on-street parking on one side of the street. This project includes design, environmental analysis, and preparation of plans, specifications, and estimates by a consultant. Permitting and construction of the improvements will be performed by a developer, or alternatively, a developer will provide in-lieu fees to the City and the City will provide for the construction of the improvements.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,345
PROJECT	Barnes Creek Trail/ SR 509 Right-of-Way Acquisition	Project Type:	2, 4, 5, 10
		Council Goals met:	Design
		Council Objectives met:	
		Project Status	

LOCATION SR 509 Right-of-Way from South 216th Street to Kent Des Moines Road

DESCRIPTION: Based on the results of the SR 509 highest and best use study, work with the WSDOT to acquire the right of way. The cost to acquire the property is not included in this project.

EXPENDITURE SCHEDULE												
COST ELEMENTS	TOTAL	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 143,260	\$ 16,289	\$ 3,157	\$ 28,814	\$ 5,000	\$ 52,821	\$ 30,000	\$ 30,000	\$ 20,000	\$ 10,000		
CIP PROJ MANAGEMENT	100,000								60,000	40,000		
DESIGN / ENGINEERING	338,365			88,365	30,000	200,000	170,000	50,000				
SURVEYS/APPRASALS/CULTURAL RESOURCES	190,000			-	40,000	150,000	150,000					
LAND	600,000					600,000	600,000					
LAND - WSDOT (Portion of Seg. 1)	1,360,000			1,360,000								
BUILDINGS	-											
IMPROVEMENTS	2,420,000								1,720,000	700,000		
INSPECTION	300,000								200,000	100,000		
CONTINGENCY	400,000								300,000	100,000		
OTHER - WSDOT, etc	-			-								
TOTAL	\$ 5,851,625	\$ 16,289	\$ 3,157	\$ 1,477,179	\$ 75,000	\$ 1,002,821	\$ 950,000	\$ 80,000	\$ 2,300,000	\$ 950,000		

FUNDING SOURCES	TOTAL	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Transportation CIP Fund	\$ 39,591	\$ 16,289	\$ (96,843)	\$ 29,840	\$ (87,661)	\$ 68,126	\$ 177,966	\$ -	\$ -	\$ -		
RCO (unconfirmed)	-											
LAND - WSDOT (Portion of Seg. 1)	1,360,000			1,360,000								
King County Conservation Grant 2010 (Confirmed)	472,034			-		472,034	472,034					
King County Conservation Grant 2011 (Confirmed)	50,000			44,182	5,818	5,818						
King County Conservation Grant (Unconfirmed)	-											
King County Trail Levy (Confirmed trail)	300,000		100,000	43,157	156,843	156,843						
CMAQ-Design (Confirmed)	380,000				\$ -	300,000	300,000	80,000				
CMAQ-Construction (Unconfirmed)	3,250,000								2,300,000	\$ 950,000		
TOTAL	\$ 5,851,625	\$ 16,289	\$ 3,157	\$ 1,477,179	\$ 75,000	\$ 1,002,821	\$ 950,000	\$ 80,000	\$ 2,300,000	\$ 950,000		

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.345
PROJECT	Barnes Creek Trail/ SR 509 Right-of-Way Acquisition	Project Type:	2, 4, 5, 10
		Council Goals met:	
		Council Objectives met:	
		Project Status	Design

LOCATION SR 509 Right-of-Way from South 216th Street to Kent Des Moines Road

JUSTIFICATION: The need for extension of roadways, the Barnes Creek Trail, storm water improvements and other public facilities along the Historic SR509 right of way between Kent Des Moines Road and S. 216th Street is identified in the City of Des Moines Comprehensive Transportation Plan, 2009 and the City of Des Moines Highest and Best Use Analysis of the Historic SR 509 Corridor, 2009. The analysis divided the corridor into three segments assessing the City's future needs. This right of way is owned by the Washington State Department of Transportation. The City made a request for this right of way in April, 2009 and was advised by Washington State Secretary of Transportation of the application process required to secure these rights of way.

SCOPE OF WORK:

This project includes development of one or more applications to secure said right of way including justification. The justification will identify those elements that clearly serve roadway purposes, definition of the trail footprint area and identification of the public uses. Staff will develop a consultant scope(s) of work to assist the City in preparing application(s) as well as negotiate with the State Department of Transportation to surplus or secure the City's interest in this corridor. While the right of way may be dedicated without fee for highway purposes, trails and other public purposes that are not deemed to directly benefit drivers may require a fee or leasehold agreement(s). Recommendations for acceptance of right of way will be presented to Council following the application and negotiation process.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319,601
PROJECT	Intelligent Transportation System	Project Type:	New Facility
LOCATION	Marine View Drive, 7th Avenue South, S. 216th Street, and Pacific Highway South	Council Goals met:	6
		Council Objectives met:	Adopted
		Project Status	

DESCRIPTION: Provide for the installation and continued expansion of Intelligent Transportation System components along Marine View Drive, 7th Ave South, S. 216th St, and Pacific Highway South, and supporting infrastructure to the City's network.

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17
ADMIN (CITY STAFF)	\$ 21,435	\$ 11,413	\$ 8,717	\$ 1,224	\$ 81						
CIP PROJ MANAGEMENT	-										
DESIGN / ENGINEERING	1,168	1,168									
LAND	-										
IMPROVEMENTS	19,839		15,229	4,610		-					
INSPECTION	-										
CONTINGENCY	-										
OTHER	-										
TOTAL	\$ 42,442	\$ 12,581	\$ 23,946	\$ 5,834	\$ 81						

UNFUNDED IMPROVEMENTS \$ 390,000 \$ 65,000 \$ 65,000 \$ 65,000 \$ 65,000 \$ 65,000 \$ 65,000

FUNDING SOURCES	TOTAL	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17
King County Metro	\$ 11,477	\$ -	\$ 11,477	\$ -	\$ -						
Transportation CIP Fund	30,965	12,581	12,469	5,834	81	-	-	-	-	-	-
TRAFFIC BUSTERS (WSDOT)	-										
2008 Bond Proceeds	-										
TOTAL	\$ 42,442	\$ 12,581	\$ 23,946	\$ 5,834	\$ 81						

*Excludes FY 13 Amend



**2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund**

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319.601
PROJECT	Intelligent Transportation System	Project Type:	New Facility
LOCATION	Marine View Drive, 7th Avenue South, S. 216th Street, and Pacific Highway South	Council Goals met:	6
		Council Objectives met:	
		Project Status	Adopted

JUSTIFICATION:

Provide for the installation and continued expansion of Intelligent Transportation System components along Marine View Drive, 7th Ave South, S. 216th St., and Pacific Highway South, and supporting infrastructure to the City's network.

This project also will provide several video cameras at key locations on MVD, S. 216th St., and Pacific Highway South to be used for traffic operations monitoring and traffic signal timing optimization and adjustments, and provide for hubs and other associated computer hardware/software for Engineering use.

Real time traffic data to be produced onto a City of Des Moines traffic camera page associated with the City's website.

With future network expansion, there is the potential for significant communications capacity will be made available for use by all City Departments, including Parks, Marina, Police, Planning, Building, and Public Works.

SCOPE OF WORK:

Expand fiber optic communication network to traffic signals along major arterials within the City, as well as installation of traffic monitoring cameras. Expansion to include pulling new communication cable where existing conduit exists and installation of new conduit in locations without existing pathway. Initial arterials of focus will be Marine View Drive and possibly 7th Ave S as well as potential camera installs on Pacific Highway South at existing traffic signal locations.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.604
PROJECT	Citywide Arterial Street Improvements	Project Type:	Improve
LOCATION	Citywide	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	New

DESCRIPTION: Improve visibility of traffic signal displays, install countdown pedestrian heads, upgrade street name signs and pavement markings.

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13				FY 16	FY 17	FY 18	FY 19
				FY 13 Est	Amend	FY 14	FY 15				
ADMIN (CITY STAFF)	\$ 7,500			\$ 5,000	\$ 5,000	\$ 2,500	\$ -				
CIP PROJ MANAGEMENT	12,500			5,000	5,000	2,500	5,000				
DESIGN / ENGINEERING	10,000			10,000	10,000						
LAND	81,500			37,000	37,000	37,000	7,500				
BUILDINGS	-										
IMPROVEMENTS	138,500			58,500	58,500	67,500	12,500				
WD #54 IMPROVEMENTS	-										
INSPECTION	-										
CONTINGENCY	-										
UTILITY UNDERGROUNDING	-										
OTHER	-										
TOTAL	\$ 250,000	\$ -		\$ 115,500	\$ 115,500	\$ 109,500	\$ 25,000				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Highway Safety Improvement Program (Confirmed)	\$ -				\$ -	\$ -	\$ -				
	250,000			115,500	115,500	109,500	25,000				
	-										
	-										
	-										
TOTAL	\$ 250,000			\$ 115,500	\$ 115,500	\$ 109,500	\$ 25,000				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.604
PROJECT	Citywide Arterial Street Improvements	Project Type:	Improve
LOCATION	Citywide	Council Goals met:	1, 2, 3
		Council Objectives met:	
		Project Status	New

DESCRIPTION: Improve visibility of traffic signal displays, install countdown pedestrian heads, upgrade street name signs and pavement markings.

JUSTIFICATION: The City of Des Moines has the highest percentage (16.7%) of residents 65 years of age or older in King County. The average for King County is 10.25%. This means that there is likely a higher percentage of drivers within the City 65 years or older than in typical communities. In 2010, there were 35 collisions out of 202 total (17%) caused by drivers 55 years of age or older. Between 2005* and 2009 there were 191 out of 1417 (~13.5%) collisions caused by a driver 55 years of age or older. The increase in percentage for 2010 is not desirable. By the year 2030, one in five Americans will be age 65 or older. The fastest growing segment of the U.S. population is people more than 85 years of age. Every year, a growing portion of those who use the Nation's roads and sidewalks are older adults. A number of infrastructure measures can reduce the impact of vision declines. One of the most obvious steps is to enlarge roadway signs and lettering. If drivers can read the information from farther away, they will have more time to make navigation decisions and can focus on safe maneuvers. Project will improve traffic control and visibility to traffic control especially at night by maintaining pavement markings using thermoplastic material with reflective beading. Project will also provide additional information, such as pedestrian countdown heads, to the crosswalk user at signalized intersections in order to help decision making prior to and during crossing maneuvers.

SCOPE OF WORK:

Design and prepare plans for, and construct and inspect projects. Design and construction may be by City Staff, interlocal agreement with other local agencies or county government, or by consultant.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.605
PROJECT	North Hill Elementary School Zone Flashing Lights	Project Type:	Improvement
LOCATION	8th Avenue South and South 200th Street	Council Goals met:	
DESCRIPTION:	Install flashing lights and sign assembly's for school zone.	Council Objectives met:	
		Project Status	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 3,000			\$ 3,000	\$ 2,000						
CIP PROJ MANAGEMENT	2,000			2,000	2,000						
DESIGN / ENGINEERING	2,000			2,000	5,000						
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	45,000			45,000	45,000						
INSPECTION	-										
CONTINGENCY	-										
UTILITY UNDERGROUNDING	-										
OTHER - PERMIT	-				200						
TOTAL	\$ 52,000			\$ 52,000	\$ 54,200						

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
WTSC Grant (Confirmed)	\$ 15,000			\$ 15,000	\$ 15,000						
Transportation CIP Fund	37,000			37,000	39,200						
TOTAL	\$ 52,000			\$ 52,000	\$ 54,200						

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.605
PROJECT	North Hill Elementary School Zone Flashing Lights	Project Type:	Improvement
LOCATION	8th Avenue South and South 200th Street	Council Goals met:	
		Council Objectives met:	
		Project Status	
DESCRIPTION:	Install flashing lights and sign assembly's for school zone.		

JUSTIFICATION: 8th Ave S. and S. 200th Street are neighborhood collectors. There is an elementary school on 8th Ave S, and a multi-use educational building on S. 200th St. The average daily traffic on these corridors is over 4,600 cars per day. Students walk to the schools from the surrounding neighborhoods.

SCOPE OF WORK: The project involves in-house design using existing City staff in the development of plans, specifications, and estimates for the described work. Construction will be done by a contract and will include installation of flashing yellow warning beacons for both northbound and southbound traffic on 8th Ave. S., as well as, eastbound and westbound traffic on S. 200th Street. Construction inspection will be provided by City staff.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.606
PROJECT	Midway Elementary - Safe Routes to School	Project Type:	Improvement
LOCATION	24th Ave. S. between South 224th St. and South 230th St	Council Goals met:	
DESCRIPTION:	Install sidewalk, widened shoulders, overhead school crossing sign for school crossing.	Council Objectives met:	
		Project Status	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 25,000			\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000				
CIP PROJ MANAGEMENT	25,000					15,000	10,000				
DESIGN / ENGINEERING	141,383			50,000	40,000	91,383					
LAND	24,000				30,000	24,000					
BUILDINGS	-										
IMPROVEMENTS	763,828					500,000	263,828				
INSPECTION	171,400					100,000	71,400				
CONTINGENCY	140,000					100,000	40,000				
UTILITY UNDERGROUNDING	40,000					40,000					
OTHER - PERMIT	-										
TOTAL	\$ 1,330,611			\$ 60,000	\$ 80,000	\$ 880,383	\$ 390,228				

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
TIB (Unconfirmed)	\$ 701,420			\$ -	-	439,683	261,737				
Traffic Safety Program (ASE)	343,000			60,000	80,000	198,000	85,000				
SWM CIP 451.815 Transfer	242,700					242,700					
Traffic Impact Fees	-										
Transportation CIP Fund	43,491						43,491				
TOTAL	\$ 1,330,611			\$ 60,000	\$ 80,000	\$ 880,383	\$ 390,228				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.606
PROJECT	Midway Elementary - Safe Routes to School	Project Type:	Improvement
LOCATION	24th Ave. S. between South 224th St. and South 230th St	Council Goals met:	
		Council Objectives met:	
		Project Status	

JUSTIFICATION:

Midway Elementary is located on 24th Avenue South which is classified as collector arterial (Federal Aide Route # 1057). 24th Avenue South is a two-lane roadway with 11 foot travel lanes, ADT of roughly 6,200, and generally consists of narrow shoulders and open drainage on both sides of the street. There is some sidewalk on the west side of 24th Ave South along the school frontage which matches into older existing sidewalk to the north and the south. School children that live on the north and south sides of S. 224th Street east of 24th Ave South currently use the narrow shoulder on the east side of 24th Ave South adjacent to the deep open drainage ditches in order to access the marked school crosswalk. There is an existing Metro bus stop on the east side of 24th Ave S just north of S. 226th St. There are two marked school crosswalks (one at S. 226th St and one mid-block near the school entrance). The school provides crossing guards during arrival and dismissal times.

SCOPE OF WORK:

The project involves in-house design using existing City staff in the development of plans, specifications, and estimates for the described work. Construction will be done by a contract.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.607
PROJECT	Marine View Drive Crosswalk Improvements	Project Type:	Improvement
LOCATION	Marine View Drive in the Downtown	Council Goals met:	
DESCRIPTION:	Install signing and Rectangular Rapid Flashing Beacons and overhead crossing signs.	Council Objectives met:	
		Project Status	

EXPENDITURE SCHEDULE

COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 20,000		\$ -	\$ 10,000	\$ 10,000	\$ 10,000					
CIP PROJ MANAGEMENT	-										
DESIGN / ENGINEERING	20,000			10,000		10,000					
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	207,666		666	87,000	114,334	120,000					
INSPECTION	11,000			1,000	10,000	10,000					
CONTINGENCY	5,000					5,000					
UTILITY UNDERGROUNDING	-										
OTHER - PERMIT	-										
TOTAL	\$ 263,666		\$ 666	\$ 108,000	\$ 134,334	\$ 155,000					

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Traffic Safety Program (ASE)	\$ 167,499		\$ 666	\$ 86,833	\$ 100,000	\$ 80,000					
Transportation CIP Fund	96,167			21,167	34,334	75,000					
TOTAL	\$ 263,666		\$ 666	\$ 108,000	\$ 134,334	\$ 155,000					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319.607
PROJECT	Marine View Drive Crosswalk Improvements	Project Type:	Improvement
LOCATION	Marine View Drive in the Downtown	Council Goals met:	
		Council Objectives met:	
		Project Status	

JUSTIFICATION:

The existing unsignalized crosswalks on Marine View Drive would be enhanced with pedestrian actuated flashers. National studies have shown vehicle yield compliance increases to above 80% when actuated flashing warning lights are used. The City has received concerns that vehicles yielding to pedestrians in the crosswalks is too low.

SCOPE OF WORK:

The project involves in-house design using existing City staff in the development of plans, specifications, and estimates for the described work. Construction will



**2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund**

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319,608
PROJECT	Marine View Drive and S. 240th Street Roundabout	Project Type:	Improvement
LOCATION	Marine View Drive and South 240th Street Intersection	Council Goals met:	
DESCRIPTION:	Realign intersection and install Roundabout	Council Objectives met:	
		Project Status	

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL *	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 15,000					\$ 10,000	\$ 5,000	\$ -			
CIP PROJ MANAGEMENT	15,000						10,000	5,000			
DESIGN / ENGINEERING	142,398					142,398					
LAND	106,440						106,440				
BUILDINGS	-										
IMPROVEMENTS	1,122,959						800,000	322,959			
INSPECTION	174,370						100,000	74,370			
CONTINGENCY	200,000						200,000				
UTILITY UNDERGROUNDING	-										
OTHER - PERMIT	-										
TOTAL	\$ 1,776,167					\$ 152,398	\$ 1,221,440	\$ 402,329			

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
TIB (Unconfirmed)	\$ 1,011,509					\$ 99,059	\$ 810,121	\$ 102,329			
HES Safety Grant (Unconfirmed)	120,000						120,000				
Traffic Safety Program	-										
Traffic Impact Fees	100,000						100,000				
Landmark in-lieu (Unconfirmed)	175,000						175,000				
Transportation CIP Fund	369,658					53,339	16,319	300,000			
TOTAL	\$ 1,776,167					\$ 152,398	\$ 1,221,440	\$ 402,329			

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319.608
PROJECT	Marine View Drive and S. 240th Street Roundabout	Project Type:	Improvement
LOCATION	Marine View Drive and South 240th Street Intersection	Council Goals met:	
		Council Objectives met:	
		Project Status	

JUSTIFICATION:

The project will install a modern round-a-bout at this intersection which will reduce crash severity for all users, allowing safer mergers into circulating traffic, and provide more perception time for all users due to the lower vehicle speeds. There will be fewer overall conflict points and no left-turn conflicts. An environmental benefit minimizes delays with infrequent stops being required during off-peak periods. The improvement will provide an opportunity for pedestrian crossings of Marine View Drive under slower vehicle speed conditions. The circular island provides an opportunity for landscaping and/or gateway feature to enhance the community.

SCOPE OF WORK:

The project involves in-house design using existing City staff in the development of plans, specifications, and estimates for the described work. Construction will



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.6XX
PROJECT	Driver Speed Feedback Signs	Project Type:	Improvement
LOCATION	Citywide	Council Goals met:	
DESCRIPTION:	Potential locations - Redondo Beach Dr, Redondo Way S, 20th Ave S Permanent radar speed signs which show vehicle speed along with the posted speed limit	Council Objectives met:	
		Project Status	

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ -					\$ -		\$ -		\$ -	
CIP PROJ MANAGEMENT	-										
DESIGN / ENGINEERING	-										
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	60,000					20,000		20,000		20,000	
INSPECTION	-										
CONTINGENCY	-										
UTILITY UNDERGROUNDING	-										
OTHER - PERMIT	-										
TOTAL	\$ 60,000					\$ 20,000		\$ 20,000		\$ 20,000	

FUNDING SOURCES	TOTAL*	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Traffic Safety Program (ASE)	\$ 60,000					\$ 20,000		\$ 20,000		\$ 20,000	
Transportation CIP Fund	-										
TOTAL	\$ 60,000					\$ 20,000		\$ 20,000		\$ 20,000	

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319.6XX
PROJECT	Driver Speed Feedback Signs	Project Type:	Improvement
LOCATION	Citywide	Council Goals met:	
	Potential locations - Redondo Beach Dr, Redondo Way S, 20th Ave S	Council Objectives met:	
	Permanent radar speed signs which show vehicle speed along with the posted speed limit	Project Status	

JUSTIFICATION: Driver Speed Feedback signs have been shown to potentially reduce speeds by a small amount and bring awareness to the motoring public. This type of traffic control is better suited for arterials instead of local roads since it does not introduce a vertical or horizontal change in the roadway geometry associated with neighborhood traffic calming techniques such as speed bumps or traffic circles.

SCOPE OF WORK:

The project involves in-house design using existing City staff in the development of plans, specifications, and estimates for the described work. Construction will be done by a contractor.



2014 - 2019 CAPITAL IMPROVEMENT PLAN **Transportation CIP Fund**

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.608
PROJECT	South 268th Street Sidewalks	Project Type:	Improvement
LOCATION	South 268th Street Sidewalks (16th Ave South to 19th Ave South)	Council Goals met:	
		Council Objectives met:	
		Project Status	

DESCRIPTION: Install sidewalks on both sides of South 268th Street between 16th Ave South and Pacific Highway South

EXPENDITURE SCHEDULE											
COST ELEMENTS	TOTAL *	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ -								\$ -	\$ -	\$ -
CIP PROJ MANAGEMENT	-										
DESIGN / ENGINEERING	-										
LAND	-										
BUILDINGS	-										
IMPROVEMENTS	430,000								100,000	150,000	180,000
INSPECTION	-										
CONTINGENCY	-										
UTILITY UNDERGROUNDING	-										
OTHER - PERMIT	-										
TOTAL	\$ 430,000								\$ 100,000	\$ 150,000	\$ 180,000

FUNDING SOURCES	TOTAL *	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Traffic Safety Program (ASE)	\$ 430,000								\$ 100,000	\$ 150,000	\$ 180,000
Transportation CIP Fund	-										
TOTAL	\$ 430,000								\$ 100,000	\$ 150,000	\$ 180,000

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN
REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.608
PROJECT	South 268th Street Sidewalks	Project Type:	Improvement
LOCATION	South 268th Street Sidewalks (16th Ave South to 19th Ave South)	Council Goals met:	
		Council Objectives met:	
		Project Status	
DESCRIPTION:	Install sidewalks on both sides of South 268th Street between 16th Ave South and Pacific Highway South		
JUSTIFICATION:	S. 268th Street is a Neighborhood Collector Arterial connecting Pacific Highway South and 16th Avenue South. Currently there are open ditch sections on the north and south sides of 268th and no existing sidewalks west of 19th Ave South. South 268th Street is also used by elementary students to walk to Woodmont Elementary on 16th Ave South.		

SCOPE OF WORK:

The project involves in-house design using existing City staff in the development of plans, specifications, and estimates for the described work. Construction will be done by a contract.



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319,114
PROJECT	Comprehensive Transportation Plan Update	Project Type:	2, 3, 5
LOCATION	City Wide	Council Goals met:	Planning
		Council Objectives met:	
		Project Status	

DESCRIPTION: Update the City's Comprehensive Transportation Plan.

EXPENDITURE SCHEDULE															
COST ELEMENTS	TOTAL*	FY 07 Act	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 93,153	\$ 6,802	\$ 28,059	\$ 37,702	\$ 590						\$ 20,000				
CIP PROJ MANAGEMENT															
DESIGN / ENGINEERING	318,894		129,597	104,695	4,602						80,000				
LAND															
BUILDINGS															
IMPROVEMENTS															
INSPECTION															
CONTINGENCY															
SALES TAX															
OTHER (Turning Movement Counts)															
TOTAL	\$ 412,047	\$ 6,802	\$ 157,656	\$ 142,397	\$ 5,192						\$ 100,000				

FUNDING SOURCES	TOTAL*	FY 07 Act	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Arterial Street Fund	\$ 164,458	\$ 6,802	\$ 157,656	\$ -	\$ -						\$ -				
Funded by General Fund	117,589			12,397	5,192						100,000				
2008 Bond Proceeds	130,000			130,000											
TOTAL	\$ 412,047	\$ 6,802	\$ 157,656	\$ 142,397	\$ 5,192						\$ 100,000				

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.114
PROJECT	Comprehensive Transportation Plan Update	Project Type:	
LOCATION	City Wide	Council Goals met:	2, 3, 5
		Council Objectives met:	
		Project Status	Planning

JUSTIFICATION:

The Comprehensive Transportation Plan (CTP) is a long-range planning document. This document is referenced in the Transportation Element of the City's Comprehensive Plan. Cities are required to adopt and maintain a CTP by the Growth Management Act (GMA). The existing CTP is an update that was adopted in December of 2001. At that time, the document was an update of the original CTP that was prepared in 1992 & 1993. Much of the data used in the update of the CTP was from 1996 - 1998. The GMA requires that the City have a CTP that address transportation issues a minimum of ten years in the future. The analysis in the current CTP looked at transportation needs out to the year 2020 using traffic volumes from 1996 and 1998 - data that now are ten years old.

Therefore, it is time once again to review the City's comprehensive transportation needs.

The study and preparation of the CTP will assure that all major transportation needs have been identified. This includes all modes of transportation: pedestrian, bicycle, vehicle, freight, and transit - including Metro buses and Sound Transit Light Rail. This document is an essential tool for responsible transportation planning, for establishment of policy, and for providing decision making guidance on prioritizing the City's transportation improvement needs, which will cost millions of dollars.

SCOPE OF WORK:

A significant amount of the work was completed in 2008. The final CTP was brought before full Council for adoption in early 2009.



2014 - 2019 CAPITAL IMPROVEMENT PLAN Transportation CIP Fund

CAPITAL IMPROVEMENT PLAN REQUEST FORM

CATEGORY	Transportation	PROJECT NO.	319.100
PROJECT	Pavement Management Program	Project Type:	Maintenance
LOCATION	City Wide	Council Goals met:	2
		Council Objectives met	
		Project Status	

DESCRIPTION: Maintain and preserve the integrity of the City's existing roadway surfaces through a combination of pavement rehabilitation measures, such as chip seals, patches and overlays.

EXPENDITURE SCHEDULE															
COST ELEMENTS	TOTAL*	Prior Years	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
ADMIN (CITY STAFF)	\$ 101,683	\$ 38,390	\$ 4,831	\$ 26,538	\$ 20,190	\$ 494	\$ 23	\$ 1,217		\$ 10,000					
CIP PROJ MGMT	55,767	\$ 14,966	35,801							5,000					
DESIGN / ENGINEERING	179,423	92,855	55,997	571	-					30,000					
LAND	-														
BUILDINGS	-														
IMPROVEMENTS	2,043,922	1,359,828	424,157		117,898					142,039					
INSPECTION	219,968	219,968													
CONTINGENCY	-														
SALES TAX	-														
OTHER	49,372	3,584	45,788												
TOTAL	\$ 2,650,135	\$ 1,729,591	\$ 566,574	\$ 27,109	\$ 138,088	\$ 494	\$ 23	\$ 1,217		\$ 187,039					

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UNFUNDED IMPROVEMENTS	\$ 8,212,961	\$ 1,212,961	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
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FUNDING SOURCES	TOTAL*	Prior Years	FY 08 Act	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act	FY 13 Est	FY 13 Amend	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
Arterial Street Fund	\$ 2,231,165	\$ 1,729,591	\$ 566,574	\$ (65,000)	\$ -		\$ -	\$ -		\$ -					
Midway (250th)	65,000			65,000											
Seattle Public Utilities	1,800				1,800										
Puget Sound Energy	350				350										
SWM - 451.813	-				-										
Transportation Benefit District	60,000				-					60,000					
MCI - One Time Sales Tax Transfer	97,039				-					97,039					
Transportation CIP Fund	194,781			27,109	135,938	494	23	1,217		30,000					
TOTAL	\$ 2,650,135	\$ 1,729,591	\$ 566,574	\$ 27,109	\$ 138,088	\$ 494	\$ 23	\$ 1,217		\$ 187,039					

*Excludes FY 13 Amd



2014 - 2019 CAPITAL IMPROVEMENT PLAN
Transportation CIP Fund

**CAPITAL IMPROVEMENT PLAN
REQUEST FORM**

CATEGORY	Transportation	PROJECT NO.	319.100
PROJECT	Pavement Management Program	Project Type:	Maintenance
LOCATION	City Wide	Council Goals met:	2
		Council Objectives met	
		Project Status	

JUSTIFICATION: The City's Comprehensive Transportation Plan has identified the Pavement Management Program (formerly called the Arterial Maintenance Program) as a high priority. A major component of this program is the yearly pavement maintenance and rehabilitation projects. These projects are intended to protect and preserve the surface condition, help maintain the structural integrity, and restore texture and skid resistance to the roadway surface. With proper maintenance, asphalt pavement has a design life of 20 to 25 years. There are approximately 100 centerline miles of roadway within the City of Des Moines. Given the design life of pavement, the Pavement Management Program should strive to maintain at least 4 to 5 centerline miles of roadway each year. However, current investment levels indicated for the program provide maintenance for approximately 2 to 3 centerline miles of roadway each year. The amount of maintenance that can be provided each year depends on the maintenance techniques that are selected and the cost of oil, which has shown much volatility in the last 12 to 18 months.

All City streets are regularly rated to determine the pavement condition. This pavement condition survey is one of the most important steps in implementing a comprehensive Pavement Management System. Such a system involves dividing the pavement network into logical segments, recording descriptive segment inventory data, and collecting pavement performance information relating to these segments. These processes provide the critical information needed for analysis to determine maintenance and rehabilitation requirements, conduct long-term planning, and, most important, to establish priorities and maximize limited financial resources.

SCOPE OF WORK: Design and prepare plans for, and construct and inspect projects for maintaining and preserving the City's streets. Design and construction engineering services will be provided by consultant.

A G E N D A I T E M

BUSINESS OF THE CITY COUNCIL City of Des Moines, WA

SUBJECT: Pacific Highway South Corridor
Policy Discussion

ATTACHMENTS:

1. Pacific Highway South Corridor Work Program Proposal
2. Map of Pacific Highway S Corridor
3. Finance and Economic Development Committee Possible 2014 Work Program

FOR AGENDA OF: November 7, 2013

DEPT. OF ORIGIN: Planning, Building and Public Works

DATE SUBMITTED: October 30, 2013

CLEARANCES:

- ☐ Legal
- ☐ Finance N/A
- ☐ Marina N/A
- ☐ Parks, Recreation & Senior Services N/A
- ☒ Planning, Building & Public Works DSB
- ☐ Police N/A
- ☐ Courts N/A

APPROVED BY CITY MANAGER
FOR SUBMITTAL:

Purpose and Recommendation

The purpose of this agenda item is to confirm policy and work plan direction from the City Council regarding the review of zoning and land use regulations along the Pacific Highway South corridor between Kent-Des Moines Road and South 272nd Street, also known as the Midway area. A general overview of the proposed work plan for the corridor is included in Attachment 1 and map of the area is illustrated on Attachment 2.

Suggested Motion

Motion 1: "I move to direct staff to proceed with Pacific Highway South corridor planning as proposed under the direction of the Finance & Economic Development Committee."

Background

The Pacific Highway South Corridor is a key commercial area where significant private and public investment have been, are being, and will be made in the near future that support the City of Des Moines goals of fostering economic development, creating jobs, and increasing revenues. This commercial corridor contains the following two distinct geographical areas – Pacific Ridge (South 212th Street to Kent-Des Moines Road) and Midway (Kent-Des Moines Road to South 272nd Street). The Midway

area is illustrated on Attachment 2. These areas are influenced by planning and development efforts underway by the Port of Seattle, Panattoni, Artemis, Healthpoint, Sea Mar, Growing Transit Communities, Sound Transit, King County Metro, the Washington State Department of Transportation, Highline Community College (HCC), and the Cities of Des Moines, SeaTac, Kent and Federal Way. As such, Des Moines has an opportunity to influence decisions that will be made in the near future by having the planning, policy and regulatory framework in place that best represents the City's vision as to how it wants these areas to develop to support the City economically and support the following significant transportation improvements in these areas:

- Pacific Highway Redevelopment Project
- Metro's RapidRide
- Sound Transit's Federal Way Link Extension
- Des Moines' Transportation Gateway Project
- SeaTac's 28th/24th Connection
- WSDOT's SR509/I-5 Freight Mobility Project
- SeaTac Airport's South Access
- Metro's HCC Transit Center at HCC

The proposed project approach is to build upon the 18 months of work already completed with the community during the '*Envision Midway*' planning project with the City of Kent that was funded through a state grant. '*Envision Midway*' was formed by the Cities of Kent and Des Moines to work collectively to address inconsistent land use patterns along our shared "zig-zag border" and consider land use changes in anticipation of significant transportation improvements along SR-99 through Des Moines' Pacific Ridge, South Des Moines, and Woodmont neighborhoods and the Midway area in Kent. With the input from residents, property and business owners and other stakeholders, draft subarea plans, design guidelines, and coordinated development regulations for Kent and Des Moines were developed to undergo further refinement by our respective cities. The City of Kent completed their planning with the recent adoption of the Midway Subarea Plan, Design Guidelines and development regulations (Ordinance No. 4009, adopted December 13, 2011 and codified in Kent Municipal Code 15.04 and 15.05 with the formation of new Midway Transit Community 1 and 2, and Midway Commercial/Residential Districts).

In November 2009, Des Moines adopted the following Comprehensive Plan policies and strategies related to the extension of light rail to Des Moines and the need to further plan for the Midway area:

Land Use Element:

Strategy 2-04-11 Negotiate with Sound Transit and the Cities of Kent, SeaTac and Federal Way on the extension of light rail through Des Moines.

Strategy 2-04-12 Prepare a subarea plan/s, prepare zoning amendments and prepare design guidelines for the light rail station areas to be located within the South Des Moines and Woodmont Neighborhoods, considering the joint planning with the City of Kent on the Midway area.

Other City policies and strategies affecting the Midway Area are included in the Pacific Ridge Element of the Comprehensive Plan, the 2013 Council-adopted Intergovernmental Policy paper and the Federal Way Link Extension (FWLE) City Council-approved Draft EIS Scoping letter dated July 3, 2013.

On June 7, 2012, City Council directed staff to develop a subarea plan for the Midway area. Although this work was intended to commence in January 2013, Council priorities focused on changes to the Pacific Ridge zone, the sign code, and parking code. With the recent adoption of these changes, staff is now positioned to reinstate the work to develop the Midway Subarea Plan.

The Finance & Economic Development Committee discussed the Pacific Highway South Corridor at its recent meetings on September 24th and again on October 8th, evaluating the economic development opportunities, the relationship of corridor planning concurrent with Sound Transit's Federal Way Link Extension Draft EIS development efforts, and other economic development opportunities and needs throughout the City. As further detailed on Attachment 3, the Committee concluded that the Pacific Highway South Corridor was the most important and time-sensitive City planning effort after the state-required 2014 Comprehensive Plan update and staff support of large scale development projects.

Discussion

As previously discussed with Council, the Pacific Highway South planning effort is to build upon the work completed during the Envision Midway project working closely with staff from Sound Transit, the City of Kent, Highline Community College, property and business owners, and residents adjacent to the corridor. Remaining work items for Des Moines include: coordination with the stakeholders to finalize the subarea plan for the Midway area that includes: improving development regulations; creating overlay zones around future and potential light rail station areas; developing informative but not overly restrictive design guidelines; capital improvement plans; and funding strategies. These work products will be presented to the Council for consideration as part of a Public Hearing in the fall of 2014.

As noted in Attachment 1, staff proposes to approach corridor planning comprehensively, but to pause to immediately revise regulations in support of specific projects that have the ability to achieve the full economic potential of their properties while advancing the City's development vision of the corridor, using these changes to inform further corridor planning. Staff believes this planning work may be able to be completed by the fall of 2014, which coincides with the publication of the Federal Way Link Extension Draft EIS.

Also note that staff is recommending that the planning area be extended west of Pacific Highway South in order to *assess* the opportunity to expand the commercial and multi-family uses and create more economic development potential around light rail station areas.

In order to complete this work, staff would like Council confirmation of the proposed work program described in Attachment 1:

- Planning goals and outcomes
- Planning approach
- Conceptual schedule
- Other planning goals and assumptions

Next steps

In early January, Administration will present and finalize the program schedule and charter with the Finance and Economic Development Committee, which will include progress reports back to the Committee and the full Council throughout 2014.

Alternatives

1. Alternative 1: Move the suggested motion

This would allow Administration to begin planning work needed to ensure that key commercial areas will provide immediate financial and economic benefits to the City and potentially develop alternative revenue sources to address the City's structural deficit.

2. Alternative 2: Direct Staff effort to other current or long range planning

The City Council may decline to take any action. Under this option, the City would not embark on completing a subarea plan for the Midway area. As such, the City could be put in a reactive position as it relates to future decisions regarding extension of light rail through Des Moines and other development efforts along the Pacific Highway South Corridor. Although there may be benefit in other areas where planning efforts are redirected, the City would miss out on the economic opportunities created by the millions of dollars being invested in the Midway area.

Financial Impact

Planning for the Midway Area will build upon the recent efforts completed for Pacific Ridge and will help foster a strong economic environment for the City by creating new jobs, a stronger tax base, and tax revenues for the City of Des Moines. It will help the City strategically plan for capital improvements and investments in conjunction with growth and development, and will position the City competitively for grant funding. Some additional staff resources will be required to complete this planning work in 2014.

Recommendation or Conclusion

Staff recommends that City Council approve the planning approach and work program items identified for the Midway Subarea Planning.

ATTACHMENT 1
Pacific Highway South Corridor
Work Program Proposal

October 8th F&ED Meeting Purpose: To receive Committee support on how to update land use, zoning and development regulations on the Pacific Highway South (PHS) corridor from Kent-Des Moines Road (KDM) to South 279th. This will be basis for a 10-24-13 briefing to the City Council.

Goals and Outcomes: Transform underutilized corridor from auto-oriented strip development to a mix of employment/activity centers and auto-oriented businesses capitalizing on the several hundred million dollar public transportation investments that will be made in this corridor over the next decade in order to foster economic development, increase revenues and job opportunities, and provide more housing choices.

Summary of Proposed Approach: By the fall of 2014, update zoning and development regulations along the corridor with the following general approach:

- (1) Immediately revise regulations in support of specific projects when those projects have the potential to achieve the full economic potential of their properties while advancing the City's development vision of the corridor. Use these changes to inform further corridor planning.
- (2) Evaluate the entire corridor in-depth for opportunities to modify and improve land use, zoning, and development regulations in a way that will foster economic growth that best fits the corridor. Engage the community throughout the planning process.
- (3) Identify areas for higher density development as well as areas for highway (auto-oriented) commercial development. General areas for higher density development potential will be centered around South 240th Street (Highline Community College), South 260th Street, and South 272nd Street (Redondo Shopping Center)/Redondo Park and Ride. The remainder of the corridor would provide opportunities for highway (auto-oriented) commercial development.
- (4) Consider the expansion of commercial and multi-family uses west of Pacific Highway South in areas now zoned single family.

Conceptual Schedule: Implement the proposed approach as follows:

- **Scoping: October 2013 - January 2014.** Identify the economic development opportunities and frame the threshold policy questions for F&ED and/or City Council direction with the assistance of the community.
- **Research: October 2013 - January 2014.** Complete analysis of current Des Moines, Kent and Federal Way comprehensive plans, zoning and development regulations for the S240th Street/HCC, S 260th Street and S 272nd Street areas and the connecting segments of the corridor. Identify differences that may need to be reconciled or which require F&ED or Council policy direction.
- **Preliminary Code Changes and Policy Changes: February - May 2014.** Identify policy questions, staff recommendations and recommended H-C and C-C Zone regulation changes and zoning map changes for community and F&ED review. Create development code that is simple and appealing to developers and compares favorably to the Cities of Kent and Federal Way.

- **Draft Ordinance: June - September 2014.** Finalize Subarea Plan, and Zoning. Prepare draft ordinance(s) for H-C and C-C Zones for first F&ED and then full Council consideration. Complete SEPA and state reviews.

Proposed Areas of Higher Density Development

- 1) Highline Community College Area (South 240th Street)
 - Focus for this area will be a larger “core” mixed-use development area with buildings up to 200 feet. Commercial uses will be retail, office and service oriented.
 - It could include more office and commercial uses along S 240th Street across from the College with multi-family residences/ student housing apartments providing buffer/transition to single family areas.
- 2) Redondo Shopping Center Area (South 272nd Street – Redondo Park and Ride)
 - Focus for this area would be neighborhood oriented providing local services and opportunity for offices, housing and mixed use development with buildings up to 55 feet.
 - Including the area west to 16th Avenue South would be evaluated.
- 3) South 260th Street Area: Based on the results of Sound Transit’s Alternative’s Analysis and Draft EIS scoping which included input from the community, the opportunities and potential for more dense development at this location will be evaluated.

Areas of Auto-oriented Highway Commercial Development

Planning for portions of the corridor that connect areas of higher density development will focus on:

- Providing opportunities for auto-oriented commercial and light industrial uses such as automobile sales and service, light industrial and manufacturing, trucking, outdoor storage, office, and flex-tech while accommodating some mixed use and live-work space housing with buildings up to 50 feet.

Expansion of Commercial and Multi-Family Uses West of Pacific Highway South

- Evaluate potential of expanding PHS corridor up to ½ mile to the west based on vacant and re-developable land, improvement value/land value, proximity to College/employment, and proximity to transit (including park and ride lots near S 272nd Street).

Other Planning Goals:

- Reconcile development standards along the border between the Cities of Des Moines, Kent, and Federal Way to be consistent and transparent to the public.
- Provide land uses and regulations that support and take advantage of existing Bus Rapid Transit and future Link Light Rail investments.
- Involve the community and potentially affected property owners in deliberate and inclusive ways with multiple opportunities to help shape the new plans and development regulations.

Assumptions for Moving Forward:

- Use the Envision Midway, Subarea Plan, and Design Guidelines as a spring board for moving forward and conducting updated planning and analysis.
- Build on the recent Pacific Ridge Zone changes and integrate City of Kent Midway changes into Des Moines' plans and regulations for the Highway-Commercial (H-C) zone. This should be done in ways that are complementary and transparent to property owners and developers.
- Consider combining Pacific Ridge Commercial (PR-C), Highway Commercial (H-C) and Community Commercial (C-C) zones.
- Inform and be informed by the Sound Transit FWTE Draft EIS and on-going planning effort. Use the Sound Transit effort to help us better understand the economic, land use and other activity through the corridor, assess potential impacts of the FWTE alignments and station locations, mitigate the potentially adverse impacts and realize the opportunities that light rail will provide the corridor.
- Inform and be informed by the needs for the College and King County METRO Transit Center. Help Highline Community College implement its campus master plan, including creation of a King County METRO transit center at the College, by Comprehensive Plan, zoning and development regulation changes.
- Be informed by demographic data from Highline Community College.

Staff Capacity

Existing staff may be able to complete this work and on-going commitments by the fall of 2014 as shown, but additional resources beyond the end of 2013 will be needed for reasons further explained in the F&ED Work Program proposal.



ATTACHMENT 3
Finance and Economic Development Committee
Possible Work Program Items

1. State Required Comprehensive Plan Update – 2014 major update
 - a. North Central Neighborhood Element
 - b. Economic Development Element (new)
 - c. Urban Center designation
2. Facilitate and support the implementation of large scale development projects such as:
 - a. Des Moines Creek Business Park
 - b. Artemis
 - c. Barcelona
 - d. House of Art
 - e. Landmark on the Sound rezoning and redevelopment
 - f. Wesley Homes rezoning and re-development
 - g. Large scale Marina/Beach Park Development
3. Pacific Highway South Corridor (*Kent Des Moines Road to South 272nd Street*)
4. Planning on the South 216th Street corridor (*15th Avenue South to 24th Avenue South*)
5. B&O Tax Model
6. Business Attraction Program
7. Parking /Business Improvement Area Options
8. Subdivision Code (Title 17)
9. Park Impact Fee
10. PUD Code

PBPW Department 2014 Work Program and Staff Resources

Existing staff may be able to complete Items 1, 2 and 3 in 2014 *without additional resources beyond the end of 2013*, but most certainly will not have the capacity to work on Items 4 – 13 because of:

- Current and on-going project and development related services
- The State required 2014 Comprehensive Plan update.
- Work programs for other Council Committees (Marijuana regulations, tree cutting/preservation policies, Street Standards Update, etc.)
- DMMC Reorganization
- Sound Transit FWTE Draft EIS involvement
- DMCBP implementation
- An extensive Capital Improvement Program

Council will need to be clear on its economic development-related policy and development regulation priorities and disciplined on staying focused on the most strategic City issues.

The limited planning and engineering staffs will be almost completely committed to environmental and design review, and permitting and inspecting projects already in the pipeline.

Two large dormant building projects (Barcelona and House of Art) are expected to move forward. Some commercial projects will be sold and new investors will require City help. Every large project developer will ask for DMMC changes to improve their project and its financial viability.

The following projects are expected to require substantial staff effort:

- (1) The Marina District including the Marina dock repairs, parking, and Marina floor will require attention to support existing businesses, facilitate new large scale development, address long term parking needs, and continue Beach Park rehabilitation.
- (2) The Artemis Hotel will require significant planning, building, and engineering attention until it opens in two years.
- (3) Wesley Homes is expected to finally move forward on their substantial re-development plans.
- (4) Rezoning and redevelopment of Landmark on the Sound is expected to require staff effort.
- (5) Planning on the S. 216th Street corridor will be needed.
- (6) Four or five subdivisions (Blueberry Lane, Crestwood Park, Highline View Estates, and Pacific Heights) will resume in response to increasing housing demand.
- (7) The Barnes Creek Trail (old 509 ROW) will require planning and engineering support.
- (8) Neighborhood issues and residential development regulations cannot be ignored.
- (9) On-going planning and grant efforts on Marina District Wayfinding, SEPA Infill Exemptions for Marina District and Pacific Highway, and design guidelines review will need to be suspended or deferred.

A G E N D A I T E M

BUSINESS OF THE CITY COUNCIL City of Des Moines, WA

SUBJECT: Marina and Des Moines Beach Park
Pay Parking

ATTACHMENTS:

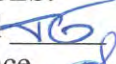
1. Proposed 2014 Pay Parking Plan for the City of Des Moines Marina and Des Moines Beach Park
2. Communications Plan for Implementation of Pay Parking at the Des Moines Marina and Des Moines Beach Park
3. Marina and Beach Park Pay Station Maps

FOR AGENDA OF: November 7, 2013

DEPT. OF ORIGIN: Parks, Recreation and Senior Services

DATE SUBMITTED: October 31, 2013

CLEARANCES:

- ☒ Legal 
- ☒ Finance 
- ☒ Marina 
- ☒ Parks, Recreation & Senior Services 
- ☐ Planning, Building & Public Works N/A
- ☐ Police N/A
- ☐ Courts N/A
- ☐ Economic Development Manager N/A

APPROVED BY CITY MANAGER
FOR SUBMITTAL: 

Purpose and Recommendation

The purpose of this agenda item is for the City Council to consider the proposal to charge for parking in the Marina and Des Moines Beach Park as reviewed by City Council at its August 2013 Budget Retreat. Based on Council direction, staff will finalize the attached parking plans, proceed with negotiations for the purchase and installation of pay parking machines, prepare an administrative order setting parking rates, and prepare a draft Ordinance detailing the penalty and enforcement provisions for the failure to pay the established parking rates. Additional Council action will be required at a later date in order to purchase the required equipment and adopt the draft Ordinance.

Background

In April 2013, the Marina and Parks, Recreation and Senior Services Departments were tasked with the development of a parking management plan. The intent of the Plan is to:

- Give the Police Department another tool to control criminal activities and the inappropriate use of the Marina and Beach Park facilities
- Fairly ration the limited amount of parking in the Marina and Beach Park to accommodate the City's lines of business
- Create a revenue stream that will fund improvements for safety and security in the facilities and provide for the repair, maintenance and renovation of the Marina and Beach Park facilities and to pay for parking management overhead and the City's cost for the management of special events held in the Marina and Beach Park facilities.

City Council was provided with the preliminary Pay Parking Management Plan as part of the Budget Retreat held on August 6, 2013. The Plan has been vested with the Municipal Facilities Committee at its August, September and October committee meetings.

Discussion

The Pay Parking Management Plan development took into consideration input from Marina, Parks, Recreation and Senior Services, Police and Planning, Building and Public Works Departments related to safety and security, community events, facility user needs and infrastructure maintenance issues and strategies.

The Plan (Attachment 1) includes the following considerations:

- A Parking System that will utilize a "pay by space" system with eight covered pay stations located throughout the Marina and Beach Park facilities
- Parking permits for Marina tenants, and temporary and/or seasonal passes for the users of the fishing pier and guest moorage areas
- A parking system that meets the parking requirements for the customers and employees of businesses on the Marina floor- Anthony's Restaurant, CSR Marine South, LLC and Classic Yachts
- Procedures for reserving parking in the North Lot for events in the Beach Park
- Procedures for determining parking fees for special events
- A fee schedule designed to accommodate the needs of the various users of the facility. (For instance, at Redondo people who want to walk the boardwalk can purchase a one hour ticket, people that want to eat lunch or dinner can purchase a three hour ticket and boaters can park all day with the purchase of a day use ticket.)
- Parking in a marked disabled space with a current WA state issued ADA permit properly displayed in the vehicle is free of charge
Parking patrolling, enforcement and fines would be handled by City staff using private parking lot ticketing system processes
- Parking lot closures could be made for public safety or other City approved purpose

Net revenues from the pay stations will be accounted for separately for general governmental purposes and for Marina. Potential Pay Parking revenue uses:

- a) Repayment of the capital costs of the City's Parking Management System
- b) Payment of ongoing Parking Management System maintenance and operations costs
- c) Purchase of equipment and systems to increase public safety and the security of the assets (i.e. CCTV camera systems, automatic gates, etc.)
- d) Improvements to the Marina and Beach Park Infrastructure (i.e. New bulkhead in the Marina's North Lot and Historic building rehabilitation and play equipment in the Beach
- e) Cover the City's in-kind contributions to special events like Fireworks Over Des Moines, Waterland Parade and Holiday Tree Lighting (i.e. staffing and equipment to support the events)

Instituting pay parking will represent a substantial change for visitors to the Marina's facilities. Customers, employees and the public are critical to the operation of Marina and Beach Park facilities and we want to honor their presence by informing them of the value and necessity of these changes. A Communications Plan (Attachment 2) includes the following considerations:

Communications Plan Objectives:

- Reinforce that paid parking is necessary for the Marina and the Beach Park to provide facility safety, security, capital amenities, maintenance and repairs to ensure continued public use
- Reinforce that the Marina and Beach Park facilities are popular places to be
- Convey messages that denote fun rather than government speak
- Clearly identify where and when pay parking will be implemented
- Install easy to use and understand parking procedures that include ticket purchasing and compliance requirements
- Direct people to longer-stay parking options
- Steer citizen feedback to the best channel(s)

Communications Launch Date: Winter/Spring 2014

Communications Message:

The Des Moines Marina and Beach Park is high value Puget Sound waterfront that provides free public access between Seattle and Tacoma for the 660,000 residents of South King County. The Pay Parking informational collateral will utilize friendly graphics which focus on the nostalgia of visiting "the beach/saltwater" and the creation of lifelong memories. The message will also convey the need for the additional revenues that pay parking will provide so that the city can continue to offer free public waterfront access.

Key target audiences are those who regularly visit in the Marina and Beach Park:

- General public
- Marina tenants
- Marina businesses, Anthony's Homeport and their employees and Customers
- Marina District businesses, community groups, surrounding residents and condominium associations

City Council will have annual review of the Plan and the ability to establish capital priorities for the use of the Pay Parking net revenues (65.5%) as well as the use of the City's 25% parking tax paid to the Street Fund and the .0084 returned to the City as its portion of Sales Tax.

Annual Evaluation Process:

- a) Evaluate effectiveness of pay and display parking system based on project goals
- b) Evaluate parking fee revenues and expenditures and make adjustments as needed
- c) Evaluate public safety impacts
- d) Provide findings to Municipal Facilities Committee studying parking lot management issues

Financial Impact

The initial capital outlay for the pay parking systems and kiosks is estimated at \$20,000 for each of the eight units or up to \$160,000. This project will require a Shoreline Substantial development permit and building and electrical permits. Permit fees will be approximately \$7,500 to \$8,000. (The Shoreline Development Permit was filed on Oct. 30, 2013). The funds for the project will come from the City's MCI and Marina capital funds. *

Based on the parking surveys done over the last year staff believes that the parking demand in the Marina and Beach Park will likely exceed the demand for parking at the Redondo Facility. The Redondo parking lot has 33 single vehicle spaces and 40 vehicle-trailer spaces and since 2008 the gross parking revenues have averaged \$70,500 per year.

The Marina has 630 single vehicle parking spaces and the Beach Park has 56 spaces for a total of 686 spaces. The Parking surveys show that most of the demand for parking is in the North Marina lot and at the spaces on the west end of the Beach Park. The staff believes that the parking revenue from these areas will similar or better than the Redondo parking revenues.

Recommendation or Conclusion

Administration and the Municipal Facilities Committee support the implementation of a pay parking management system in the Marina and Beach Park in early 2014.

Attachment 1

PROPOSED 2014 PAY PARKING PLAN FOR THE CITY OF DES MOINES MARINA AND DES MOINES BEACH PARK

OVERVIEW

In 2014 the City of Des Moines will begin charging for parking in all of the Marina parking lots and in the Des Moines Beach Park. The City will utilize a rate schedule similar to the rate adopted for the Redondo Boat Launch Facility. Those rates are:

1 hour	\$1.00
2 hours	\$2.25
3 hours	\$3.50
4 hours	\$5.00
5 hours	\$6.50
All Day	\$8.00
Annual Pass	\$140.00

At the Redondo Facility the “per hour” rate increases as the hour’s parked increase. This is done by design because it encourages turn-over of the limited number of parking spaces. ***(The rates for the Marina and Beach Park have not approved yet and may differ from those shown above.)***

PARKING SYSTEM

The City will utilize a “pay-by-space” system with eight pay stations located throughout the facility. The plan calls for 3 pay stations to cover the South Marina and South Marina Park lots, one pay station in the Marina’s central lot, two pay stations in the North Lot of the Marina and two pay stations in the Beach Park. Each pay station will have an all-weather shelter over it to protect the machine and users during inclement weather.

Each parking space in the parking lots will be numbered and that number will be used by parking customers to purchase a permit at the pay stations. The parking permit showing the expiration date and time will be displayed face-up on the customer’s vehicle.

PARKING PERMITS

Annual parking permits will be issued to Marina moorage tenants. Tenants will receive two (2) parking permits per slip in January of each year. Lost or extra parking permits will cost \$50.00. There will be a limited number of “annual permit parking only” spaces located throughout the Marina for use by tenants. Guests of tenants, guest moorage customers and others approved by the Harbormaster will be

given a temporary parking pass good for a specified period of time. Fishing pier users will be able to purchase parking passes for specified hours and specified periods of time. An annual general parking pass may be purchased by the public for specified periods of time. An annual parking pass is available for the Redondo Facility at a cost of \$140.00. No annual passes have been purchased by Redondo Facility users.

ADA parking permits will allow users free parking in all numbered spaces.

PARKING FOR BUSINESSES ON THE MARINA FLOOR

CSR Marine South, LLC

The boat yard will be given four (4) dedicated spots for customers. Employees will be given a coupon code that will allow them to get a permit from any pay station for no charge. The coupon codes will be changed on a regular basis.

Classic Yachts

The yacht broker will be given two (2) dedicated spots for customer parking and two (2) annual parking passes for employees.

Anthony's Restaurant

The City and Anthony's Restaurant have an agreement that allows their customers and employees to use Marina parking free of charge. Likewise, the Marina's tenants are entitled to use Anthony's parking lot free of charge. To stay within the terms of this agreement, the City will create an "Anthony's parking" selection on the southern most pay stations in the South lot that will allow them to park without time restrictions for a flat fee. At the time of purchase the customer will be given a parking permit for their vehicle and a "validation receipt" that can be used by Anthony's to reimburse their customers for parking. In turn, Anthony's can then use the validation receipts to get reimbursed by the City for parking fees paid by their customers. Anthony's employees will be given a coupon code that will allow them to get a parking permit at pay stations in the South Lot. The Coupon code will be changed on a regular basis.

SPECIAL EVENTS

For special events like the Fireworks Over Des Moines, Car Shows, Farmers Market, Concerts, etc. the City will determine whether a flat rate for parking should be applied during the event. The fee may be collected at the pay stations or by staff with mobile pay stations, similar to those used by King County Parks Department at Marymoor Park. The "annual permit parking only" spaces will be available for tenants during special events.

EVENTS IN THE BEACH PARK

When events in the Beach Park require the use of parking in the Beach Park and/or Marina parking lots, the staff can use coupon codes to provide parking for people attending those events. On dates when

there are multiple or conflicting events in the Marina and Beach Park, the staff may need to physically reserve parking in the Beach Park and North Lot for Beach Park events.

ENFORCEMENT

The Marina and Beach Park lots will be patrolled by City staff on a schedule determined by the department directors. Vehicles found in violation of the parking ordinance will be issued a citation for a civil infraction. The amount of the fine, (currently \$20.00 at the Redondo Facility), will be set by the City Manager. Persons receiving parking citations will be given 14 days to pay the fine. If the fine is not paid, the City will send a letter to the registered owner of the vehicle notifying them of their failure to pay the fine, adding another \$20.00 to the penalty and giving them another 14 days to pay the fine. If payment is not received by the date specified in the letter, the account will be sent to a collection agency.

Fines for parking citations may be waived by the department directors if the person receiving the citation can demonstrate that the pay station(s) were not working properly at the time they received a citation. Appeals must be made in writing and mailed to the address shown on the citation within 14 days from the date the citation was written.

(NOTE: The implementation of pay parking at the Marina and Beach Park will require an amendment to the Marina Rules & Regulations and possibly changes to the City Code.)

PARKING LOT CLOSURES

The City may close the Marina and Beach Park to vehicular traffic at any time for public safety or other City approved purposes.

Attachment 2

**Communications Plan for Implementation of Paid Parking at the
Des Moines Marina and Des Moines Beach Park**

Communications Plan Need:

The Des Moines Marina and Des Moines Beach Park will begin charging for non-tenant parking. Instituting paid parking will represent a substantial change for visitors to the Marina's facilities. Customers, employees and the public are critical to the operation of Marina and Beach Park facilities and we want to honor their presence by informing them of the value and necessity of these changes. For the specified period following implementation warning tickets only will be issued.

Communications Plan Objective:

- Reinforce that paid parking is necessary for the Marina and the Beach Park to provide facility safety, security, capital amenities, maintenance and repairs to ensure continued public use
- Reinforce that the Marina and Beach Park facilities are popular places to be
- Convey messages that denote fun rather than government speak
- Clearly identify where and when paid parking will be implemented
- Install easy to use and understand parking procedures that include ticket purchasing and compliance requirements
- Direct people to longer-stay parking options
- Steer citizen feedback to the best channel(s)

Communications Launch Date: Winter/Spring, 2013 - 2014

Focus of the Message:

The Des Moines Marina and Beach Park is high value Puget Sound waterfront that provides free public access between Seattle and Tacoma for the 660,000 residents of South King County. The Paid Parking informational collateral will utilize friendly graphics which focus on the nostalgia of visiting "the beach/saltwater" and the creation of lifelong memories. The message will also convey the need for the additional revenues that paid parking will provide so that the city can continue to offer free public waterfront access.

Key Target Audiences:

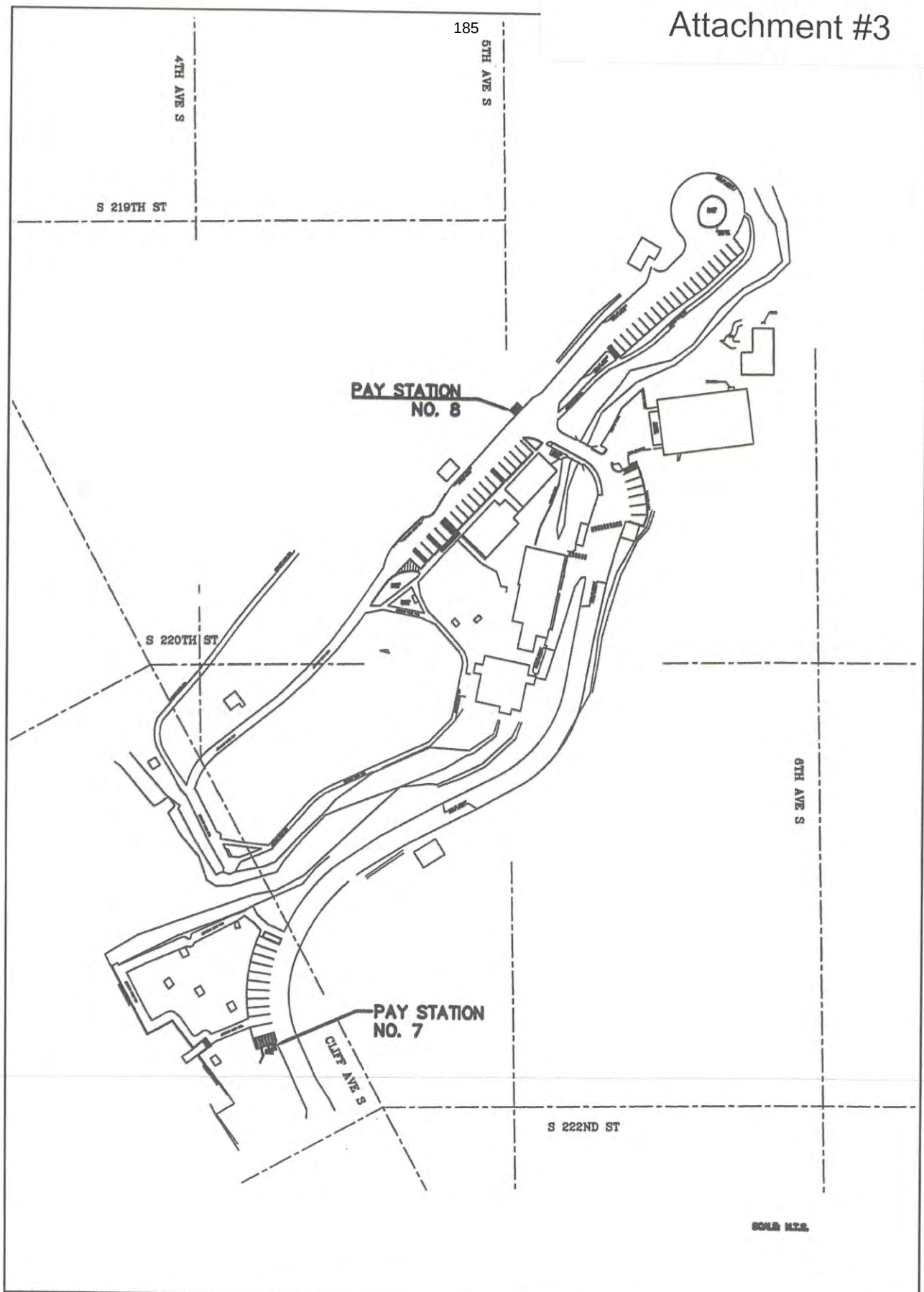
- Those who regularly visit in the Marina and Beach Park
 - General public
 - Marina tenants
 - Marina businesses, Anthony's Homeport :
 - Employees
 - Customers
 - Marina District businesses, community groups, surrounding residents and condominium associations

Key Messages/Talking points:

- The City is committed to supporting a strong business climate in the Marina District by providing quality public waterfront facilities for its citizens and visiting guests
- Pedestrian (walking and cycling) access to Des Moines Marina and Beach Park facilities shall remain free to for our citizens and visiting guests
- Paid parking is a reasonable method of generating funds to provide adequate capital construction, ongoing maintenance and public safety and security at Marina and Beach Park facilities
- Needed improvements will cause the Marina and Beach Park facilities to become more popular, draw more use and remain accessible to all
- Ample parking will be available and parking rates will be affordable
- Comments? Contact Harbormaster Joe Dusenbury at (206) 824-5700 or Parks and Recreation Director Patrice Thorell (206) 870-6527

Marketing Channels/Tools:

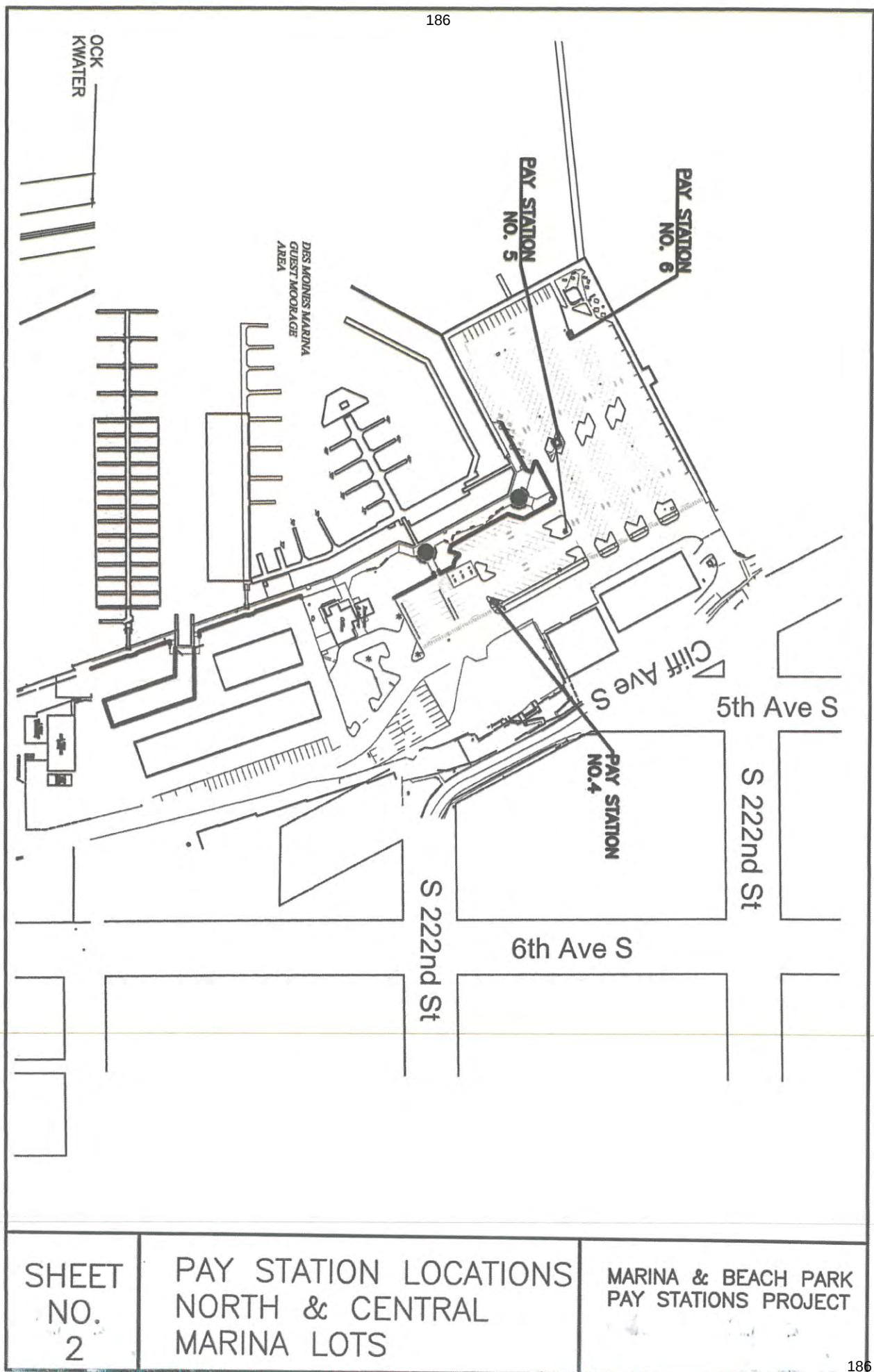
- City Council Presentation(s)
- Direct Mailings
 - Article in City Currents Winter and Spring publications
- Community meetings
 - 4 Informational presentations, questions and answer
- Marina Businesses
 - Meet individually to explain the change and advantages
- Marina and Beach Park customer communications
 - Hand out 4.25 x 5.5-inch handbills explaining the change
- Marina and Beach Park Themed Signage announcing the change and explaining the necessity
 - Post large (4x8 foot) “themed” signs next to SEPA signs.
 - Display portable ” themed” signboards at the Marina and Beach Park entry points
 - Display “themed” posters at Parking Kiosk locations
 - Install permanent paid parking signage
 - Paint numbers on parking stalls
- On-Line Information
 - Develop City web page that explains the need
 - Social Media – establish a Facebook presence that explains the need
 - Waterland,B-Town, SeaTac, and Normandy Park Blogs- write articles that explain the need
- Other Media (Highline Times/Des Moines News, Highline Thunderword, Kent Reporter, Seattle Times, Tacoma News Tribune, Federal Way Mirror, Auburn Reporter, Tukwila Reporter, and various ethnic community newspapers)
 - Write articles explaining the need

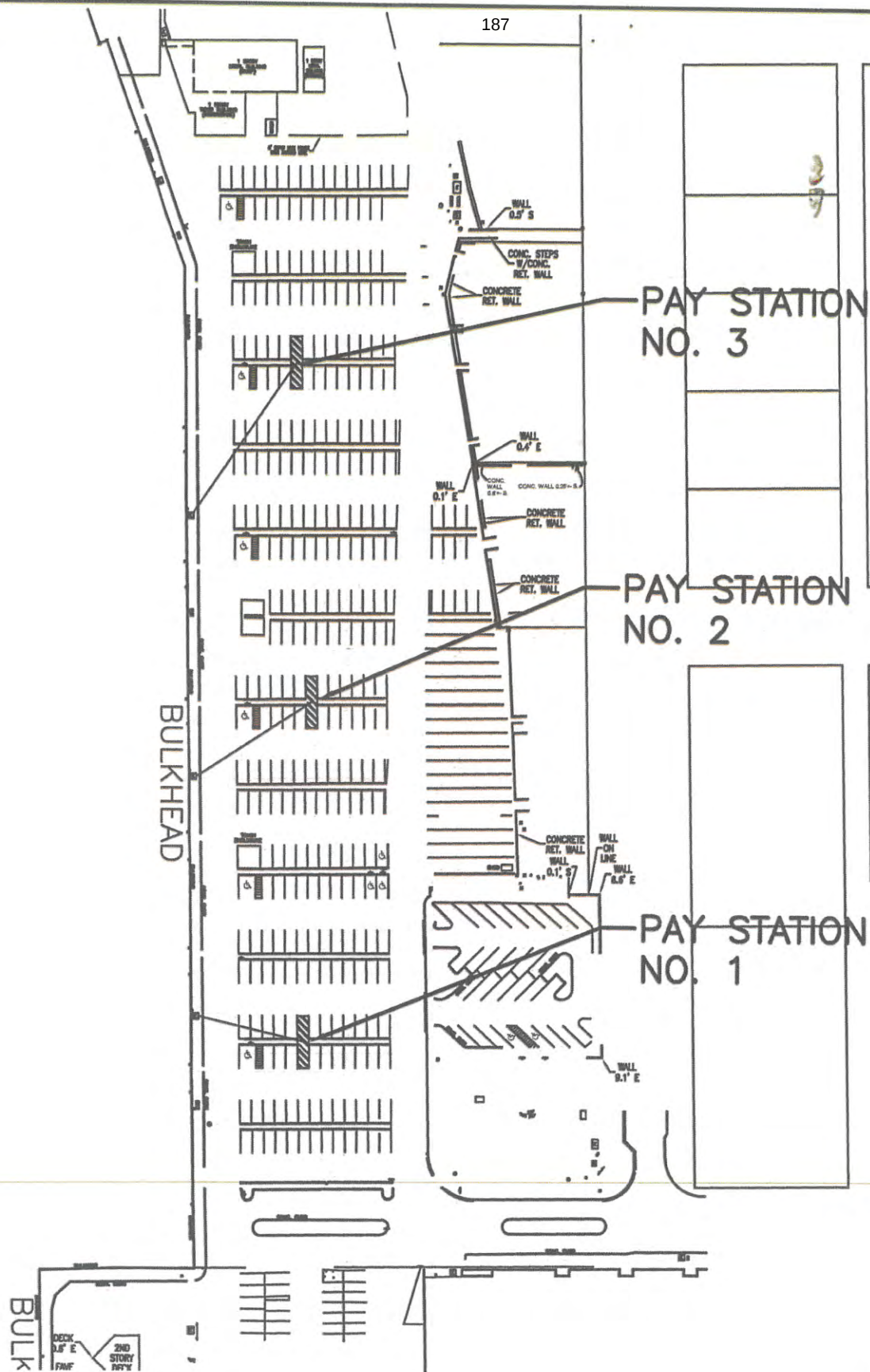


SHEET
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1

BEACH PARK PAY
STATION LOCATIONS

MARINA & BEACH PARK
PAY STATIONS PROJECT

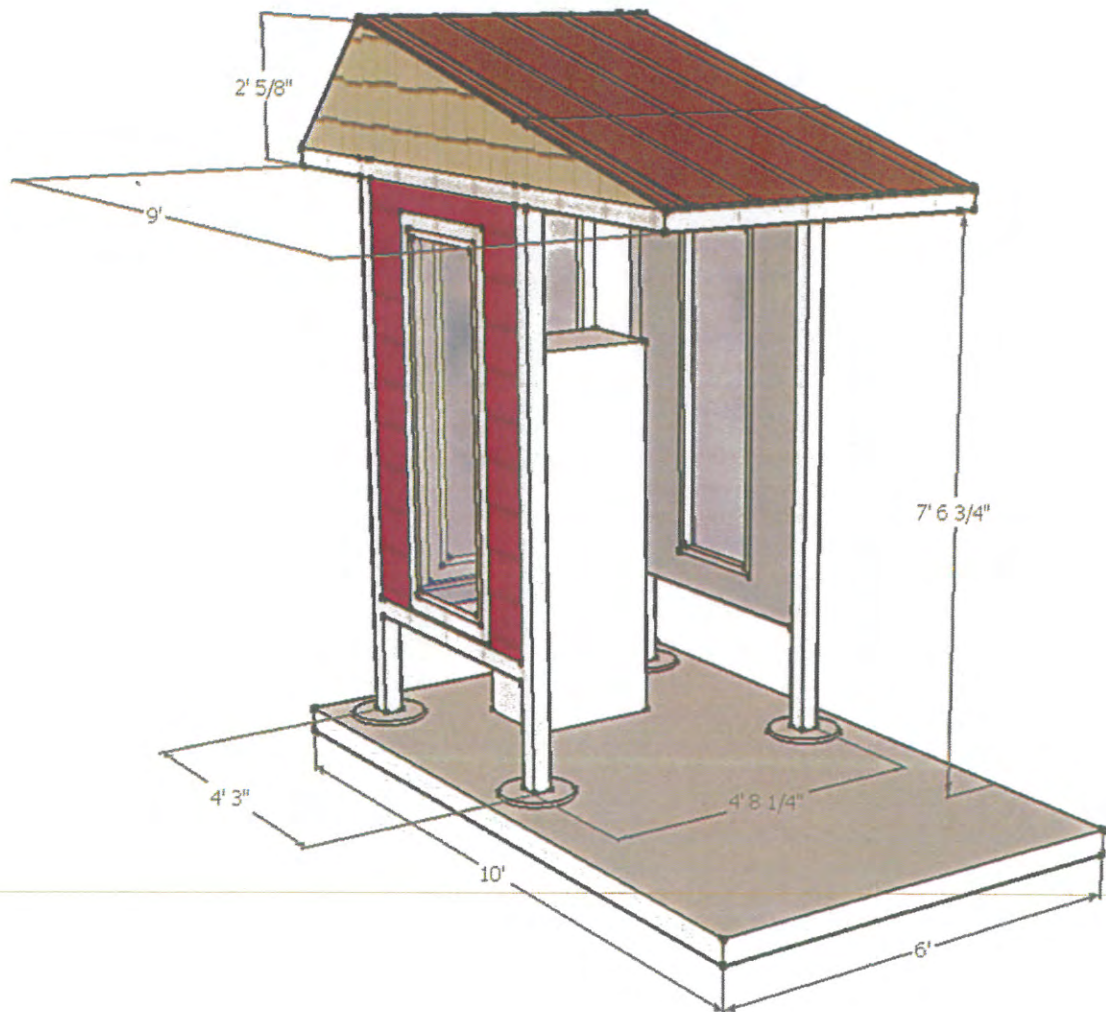




SHEET
NO.
3

PAY STATION LOCATIONS
SOUTH MARINA LOT

MARINA & BEACH PARK
PAY PARKING PROJECT



TYPICAL PAY STATION SHELTER



POST OFFICE DRAWER 3805 • BELLEVUE, WA 98009
(425)455-0732 FAX 455-0649
WWW.ANTHONYS.COM

RECEIVED
NOV 06 2013
CITY OF DES MOINES
CITY CLERK

November 6, 2013

The Honorable Dave Kaplan, Mayor
The Honorable Council Members
City of Des Moines
21630 11th Avenue S., Ste. A
Des Moines, WA 98198

RE: Parking Arrangements at the Des Moines Small Boat Harbor

Dear Mayor Kaplan and Council Members:

As you know, Anthony's operates a restaurant at the Des Moines Marina. Anthony's leases the restaurant property from Des Moines Marina Center, LLC. The rights conveyed to Anthony's under the lease include the landlord's rights arising out of the December 10, 1970, Agreement between the City of Des Moines and the Des Moines Marina Center (our landlord's predecessor in interest). That agreement, which remains in full force and effect, entitles Anthony's employees and customers to "free automobile parking on any of the parking areas constructed on the Des Moines Small Boat Harbor by the City"; and entitles customers of the Des Moines Small Boat Harbor to "free automobile parking at any available parking areas located on the Marina Center property."

The parking rights established by the 1970 Agreement are extremely important to Anthony's and, were the City to impair or deny those rights, Anthony's would vigorously challenge the City's legal right to do so.

City officials announced on November 1, 2013 that they had decided to implement a new parking system at the Marina which will include parking fees and restrictions. When Anthony's learned of this and objected, the City officials suggested that Anthony's customers could be provided with some sort of validation or refund system. Such an arrangement is not acceptable to Anthony's because it would be burdensome to administer, inconvenient for Anthony's customers and therefore detrimental to Anthony's business.

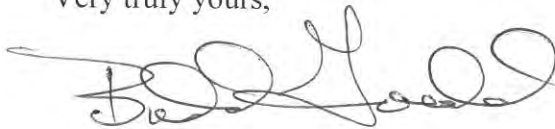
Anthony's is also very concerned that if the City were to impose parking charges in the parking areas adjacent to the Marina, Marina customers who did not wish to pay those parking charges would park their cars in the parking lot adjacent to the restaurant, thereby overloading the restaurant parking lot and making parking unavailable or inconvenient for Anthony's customers. In response to this concern, the City suggested that Anthony's could limit the availability of parking in the parking lot adjacent to the restaurant to Anthony's customers only.

This idea is also unacceptable to Anthony's because it would impose on Anthony's the burdens of policing and enforcing the parking limitations, and would put Anthony's in the position of towing the cars of potential customers, which is certainly not in the best interest of a restaurant seeking to enhance its good will.

However, in an effort to accommodate the City's desire for parking revenue, Anthony's would be willing to accept a modification to the 1970 Agreement to allow the City to charge for parking North of the existing boat sheds, so long as the parking South of the boat sheds remained free and unrestricted.

We hope you can accept this proposal or better yet, vote to veto the staffs parking revenue proposal.

Very truly yours,

A handwritten signature in black ink, appearing to read "Budd Gould", with a long horizontal line extending to the left.

Budd Gould
President of Anthony's Restaurants