

AGENDA

DES MOINES CITY COUNCIL
TRANSPORTATION COMMITTEE
City Council Chambers
21630 11th Avenue S, Des Moines, Washington
Thursday, September 12, 2024 - 4:00 PM

Transportation Committee: Chair Matt Mahoney, Vice Chair Harry Steinmetz, Gene Achziger

CALL TO ORDER

AGENDA

- Item 1. APPROVAL OF MINUTES FROM THE JUNE 13, 2024 MEETING
[06.13.24 Transportation Committee Minutes Draft](#)
- Item 2. FINAL 2025-2030 TRANSPORTATION CIP BUDGET
Staff will provide the final CIP Budget for discussion
[Transportation CIP 2025-2030](#)
- Item 3. CAPITAL IMPROVEMENT PLAN PROJECT UPDATE
Staff will provide an update on Capital Improvement Plans Projects
[Transportation CIP Update](#)
- Item 4. TRAFFIC IMPACT FEE REDUCTION - EARLY LEARNING FACILITIES
Staff will propose for consideration, a Traffic Impact Fee reduction for Early Learning Facilities
[Traffic Impact Fee Reduction](#)

ADJOURNMENT

Draft Des Moines City Council Transportation Committee Minutes – 06.13.2024

Meeting called to order: 4:01 PM on June 13, 2024 in the Council Chamber

Council Members

Matt Mahoney, Chair
Harry Steinmetz, Vice Chair
Gene Achziger

City Staff

Tim George – Acting City Manager
Tommy Owen – Acting Public Works Director
Matthew Hutchins – Acting City Attorney
Sara Lee – Deputy City Clerk
Laura Hopp – Admin Coordinator
Jodi Grager – Admin Coordinator

Guests: Chuck Coleman

AGENDA:

1. Approval of 05.09.2024 meeting minutes
2. Final Transportation Improvement Plan (TIP)
3. Capital Improvement Plan Project Update

MEETING:

1. Unanimous approval of the 05.09.2024 minutes.
2. Acting PW Director Tommy Owen presented the Final TIP (Attachment #2) which will be on the Full Council Agenda later tonight with the Public Hearing. There has been one project added to the plan since the draft was reviewed by this committee a couple of months ago (see Proposed Priority No. 84/85). 4th Ave S has been added due to the possibility for grant funding. No public comments have been submitted.
3. Acting Director Owen discussed several of the projects listed on Attachment #3 – The Capital Project Update.
 - College Way, the Sound Transit project, is awaiting street light installation.
 - The 24th Ave S Sidewalks (Midway Elementary) planned re-start next Wednesday.
 - The Marina Steps Project is on track to go to bid in the Fall, currently working on coordinating undergrounding utilities with PSE.
 - The Redondo Restroom Replacement has gone out to bid. The consultant will focus on the pier replacement once the restroom is underway.
 - The 2024 Overlay Program begins in July. Public notices about traffic delays or temporary closures will be provided.

Adjourned at 4:18 p.m.

Minutes respectfully submitted by Jodi Grager, Admin Coordinator

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

ADA Compliance Program	Project #	TRCIP0001
	Previous Project #	101.571.531

Summary Project Description:
Installation of ADA Right-of-Way and facility improvements. The program prioritizes projects near public facilities, schools, in commercial areas, and locations with high amounts of pedestrian traffic. Special consideration is given to locations with past pedestrian accident history and where citizen complaints are received.

CIP Category: Street Operating Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: Implementation of ADA Transition Plan.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	38	-	38
Land & Right of Way	-	-	-
Construction	292	8	300
Contingency	25	(23)	2
Total Expenditures	355	(15)	340

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
24	2	2	2	2	2	2	2
-	-	-	-	-	-	-	-
174	18	18	18	18	18	18	18
-	2	-	-	-	-	-	-
198	22	20	20	20	20	20	20

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
ASE (Automated Speed Enforcement) Transfer	167	(35)	132
General Fund Transfer	120	20	140
Fund Balance	41	-	41
ARPA Funding	12	-	12
WCIA Grant	15	-	15
Total Funding	355	(15)	340
Funding Shortfall/Excess	-	-	-

<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
132	-	-	-	-	-	-	-
-	20	20	20	20	20	20	20
41	-	-	-	-	-	-	-
12	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-
200	20	20	20	20	20	20	20

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Guardrail Program	Project #	TRCIP0002
	Previous Project #	101.571.532

<i>Summary Project Description:</i>
Install new or replace outdated guardrail City wide.

CIP Category: Street Operating Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: This program is specifically intended to target roadside safety on the City's street system. These locations are where guardrail is warranted (determined by the American Association of State Highway and Transportation Officials - AASHTO - Roadside Design Guide and City Policy) but where none exists, and where the existing guardrail does not meet current design standards and should be upgraded to enhance safety. Vehicle impact with substandard guardrail installations can potentially increase the severity of the collision.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	8	-	8
Land & Right of Way	-	-	-
Construction	50	-	50
Contingency	-	-	-
Total Expenditures	58	-	58

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
4	-	4	-	-	-	-	-
-	-	-	-	-	-	-	-
24	-	26	-	-	-	-	-
-	-	-	-	-	-	-	-
28	-	30	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
REET 2	58	-	58
Total Funding	58	-	58
Funding Shortfall/Excess	-	-	-

<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
29	-	29	-	-	-	-	-
29	-	29	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Arterial Street Pavement Preservation	Project #	TRCIP0003
- Previous Project #		102.102

<i>Summary Project Description:</i>
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.

CIP Category: Arterial Street Repaving

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The City's Comprehensive Transportation Plan has identified the Pavement Management Program as a high priority. A major component of this program are pavement maintenance and rehabilitation projects. These projects are intended to protect and preserve the surface condition and help maintain the structural integrity of roadways. With proper maintenance, asphalt pavement has a design life of 20 to 25 years. There are approximately 100 centerline miles of roadway. Given the design life of pavement, the Pavement Management Program should strive to maintain at least 4 to 5 centerline miles of roadway bi-annually, if resources are available.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	288	69	357
Land & Right of Way	-	-	-
Construction & Transfers Out	4,221	(917)	3,304
Contingency	7,401	3,003	10,404
Total Expenditures	11,910	2,155	14,065

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
339	18	-	-	-	-	-	-
-	-	-	-	-	-	-	-
3,291	13	-	-	-	-	-	-
-	4,104	1,050	1,050	1,050	1,050	1,050	1,050
3,630	4,135	1,050	1,050	1,050	1,050	1,050	1,050

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Arterial Pavement Fund	15	(13)	2
Transportation Benefit District Fund Transfer	4,996	1,000	5,996
Franchise Fees	6,135	1,168	7,303
Interlocal Agreement	764	-	764
Total Funding	11,910	2,155	14,065
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
2	-	-	-	-	-	-	-
2,496	500	500	500	500	500	500	500
3,453	550	550	550	550	550	550	550
764	-	-	-	-	-	-	-
6,715	1,050	1,050	1,050	1,050	1,050	1,050	1,050

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

S 224th St Improvements	Project #	TRCIP0006
-	Previous Project #	319.336

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Summary Project Description:
Improvements identified for South 224th Street are for a "Type A" street including curbs, gutters, wide sidewalks, bike lanes, and a cul-de-sac street end to the east. This project includes design, environmental analysis, and preparation of plans, specifications, and estimates by a consultant. In-lieu fees have been obtained and will fund the design as well as the construction.

Justification/Benefits: This project has been identified as one of the Pacific Ridge Neighborhood Mitigation Project. Sidewalks are lacking completely on the north side of 224th Street and there is currently an incomplete section of sidewalk on the south side. This sidewalk will provide a safer pedestrian connection between 30th Ave South and Pacific Highway South.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	115	-	115
Land & Right of Way	95	-	95
Construction	625	-	625
Contingency	75	-	75
Total Expenditures	910	-	910

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
1	-	114	-	-	-	-	-
-	-	95	-	-	-	-	-
-	-	-	625	-	-	-	-
-	-	30	45	-	-	-	-
1	-	239	670	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic Impact Fees - Pac Ridge	606	-	606
Traffic In Lieu Impact Fees - Sound Transit	154	-	154
Private Contributions - Sound Transit	150	-	150
Total Funding	910	-	910
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
606	-	-	-	-	-	-	-
154	-	-	-	-	-	-	-
-	-	150	-	-	-	-	-
760	-	150	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Downtown Alley Improvement	Project #	TRCIP0007
- Previous Project #		319.337

<i>Summary Project Description:</i>
Project will underground general utilities, overlay alley between 223rd and 227th, provide for urban design features and elements to create a vibrant, pedestrian friendly corridor.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: An active pedestrian alley provides economic benefit to the city by generating additional sales for local businesses which increases sales tax and B&O tax revenues to the city.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	101	-	101
Land & Right of Way	-	-	-
Construction	440	-	440
Contingency	-	-	-
Total Expenditures	541	-	541

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
1	100	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	440	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1	540	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
One Time Tax	148	-	148
General Fund Transfer	393	-	393
Total Funding	541	-	541
Funding Shortfall/Excess	-	-	-

<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
123	25	-	-	-	-	-	-
393	-	-	-	-	-	-	-
516	25	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Barnes Creek Trail	Project #	TRCIP0008
	Previous Project #	319.345

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Widen S. 240th Street roadway to three lanes at the intersections of 16th Ave and 20th Ave S. and provide a multi-use trail on the north side (Barnes Creek Trail), bike lane on the south side, transit stops, curb, gutter, and planter strips where feasible. Trail will provide connectivity between the Barnes Creek Trail on 16th Ave S. and Highline College.

Justification/Benefits: The need for pedestrian and bicycle facilities along S. 240th St. and continuation of the Barnes Creek Trail is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. S. 240th St. has residential properties and Highline College that generate pedestrian and bicycle traffic along the shoulder of the road. Pedestrians use this route to access bus stops, Highline College, and the Pacific Highway corridor. The Barnes Creek Trail multi-use path will ultimately connect Highline College to South 216th St. via S. 240th St, 16th Ave S., and adjacent historic SR509 right-of-way between Kent Des Moines Rd., and S. 216th St.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	1,711	-	1,711
Land & Right of Way	243	-	243
Construction	5,450	290	5,740
Contingency	268	252	520
Total Expenditures	7,672	542	8,214

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
1,182	479	50	-	-	-	-	-
-	200	43	-	-	-	-	-
540	-	4,900	300	-	-	-	-
-	-	490	30	-	-	-	-
1,722	679	5,483	330	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
King County Parks Levy	288	-	288
Transportation CIP Fund	69	-	69
Traffic Impact Fees - City Wide	190	-	190
REET 1	848	50	898
Private Contributions	35	-	35
Arterial Pavement Fund	-	492	492
Federal Grants CMAQ-FHWA (Secured)	379	-	379
King County Conservation Grant (Secured)	45	-	45
Sound Transit System Access Grant (Secured)	1,900	-	1,900
King County Metro (Secured)	118	-	118
TIB Grant (Secured)	300	-	300
WA State Appropriation (Secured)	3,500	-	3,500
Total Funding	7,672	542	8,214
Funding Shortfall/Excess	-	-	-

<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
288	-	-	-	-	-	-	-
69	-	-	-	-	-	-	-
-	50	140	-	-	-	-	-
490	200	158	50	-	-	-	-
35	-	-	-	-	-	-	-
-	-	492	-	-	-	-	-
379	-	-	-	-	-	-	-
45	-	-	-	-	-	-	-
-	-	1,620	280	-	-	-	-
118	-	-	-	-	-	-	-
300	-	-	-	-	-	-	-
-	432	3,068	-	-	-	-	-
1,724	682	5,478	330	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

16th Ave - Seg 5A

Project # TRCIP0009

- Previous Project # 319.471

Summary Project Description:

South 272nd Street to approximately 1000 feet south of S 272nd Street. Install curbs, gutters, sidewalks, enclosed drainage system and bike lanes along both sides of the street. Improve existing lighting and install left turn lane. Cost estimates reflect overhead utilities. Undergrounding utilities would be a significant increase. This project coordinates with Segment 5B.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The need for pedestrian facilities is identified in the City's Comprehensive Transportation Plan and 6 Yr TIP. This corridor has numerous single-family developments that generate pedestrian traffic along the shoulder of the road. It is used to access schools, parks, churches and shopping areas. 16th Ave is classified as a principal arterial and is identified as a pedestrian walkway route. Future growth 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.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	128	-	128
Land & Right of Way	-	-	-
Construction	-	-	-
Contingency	76	-	76
Total Expenditures	204	-	204

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	128	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	76	-	-
-	-	-	-	-	204	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic in-Lieu	75	-	75
In-Lieu Ashton (Received)	129	-	129
Total Funding	204	-	204
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
75	-	-	-	-	-	-	-
129	-	-	-	-	-	-	-
204	-	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>			<i>6 Year Total</i>
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

24th Ave S. Improvements Project (Segment 2)	Project #	TRCIP0010
- Previous Project #		319,606

<i>Summary Project Description:</i>
Construct 3-lane roadway with bike lanes and sidewalks, two-way left turn lane, illumination, storm drainage, and pedestrian cross-walks from S. 224th Street to Kent-Des Moines Road. This project will be completed in conjunction with SWM's 24th Ave. Pipeline Replacement project extension to South 227th Street.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: Provides safer pedestrian and multi-modal mobility especially for school aged children. This project is adjacent to Midway Elementary and Pacific Middle School which has been identified as a top ranking priority project in the HEAL funded Safe Routes to School study/inventory.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	708	40	748
Land & Right of Way	480	-	480
Construction	6,901	-	6,901
Contingency	600	(40)	560
Total Expenditures	8,689	-	8,689

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
748	-	-	-	-	-	-	-
459	21	-	-	-	-	-	-
1,345	5,556	-	-	-	-	-	-
-	560	-	-	-	-	-	-
2,552	6,137	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
ASE (Automated Speed Enforcement) Transfer	254	-	254
Traffic Impact Fees - City Wide	881	-	881
ROW In-Lieu (PSE)	236	-	236
Arterial Pavement Fund	1,408	-	1,408
Highline Water District ILA	1,320	-	1,320
Private Contributions (Franchise Utility) Lumen	376	-	376
TIB Grant (Secured)	4,214	-	4,214
Total Funding	8,689	-	8,689
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
254	-	-	-	-	-	-	-
32	849	-	-	-	-	-	-
-	236	-	-	-	-	-	-
321	1,087	-	-	-	-	-	-
187	1,133	-	-	-	-	-	-
71	305	-	-	-	-	-	-
543	3,671	-	-	-	-	-	-
1,408	7,281	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>			<i>6 Year Total</i>
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

*SWM portion of project detailed on project 451.815.

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Marine View Dr / South 240th St. Intersection Improvement	Project #	TRCIP0011
- Previous Project #		319.608

<i>Summary Project Description:</i>
Re-align intersection and install intersection improvement at the intersection of Marine View Drive and S 240th Street.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The project will install an intersection improvement 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.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	220	-	220
Land & Right of Way	200	-	200
Construction	1,521	-	1,521
Contingency	212	-	212
Total Expenditures	2,153	-	2,153

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
55	-	-	-	-	165	-	-
-	-	-	-	-	200	-	-
-	-	-	-	-	-	1,521	-
-	-	-	-	-	-	212	-
55	-	-	-	-	365	1,733	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic in-Lieu	612	-	612
Traffic Impact Fees - City Wide	55	-	55
State of Washington Grants (Unsecured)	1,486	-	1,486
Total Funding	2,153	-	2,153
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	265	347	-
55	-	-	-	-	-	-	-
-	-	-	-	-	100	1,386	-
55	-	-	-	-	365	1,733	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Arterial Traffic Calming	Project #	TRCIP0012
-	Previous Project #	319.619

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
Install arterial traffic calming devices such as permanent radar speed signs, road re-channelization, and other appropriate devices for use on arterial streets. These devices are intended for higher volume roads and emergency response routes which have different characteristics than local roads. Locations are yet to be determined and based on operational characteristics.

Justification/Benefits: Arterial traffic calming devices have been shown to potentially reduce operational speeds and bring awareness to the motoring public. Lower operating speeds can improve the traffic safety for vehicle users as well as pedestrians using adjacent facilities.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	29	28	57
Land & Right of Way	-	-	-
Construction	245	181	426
Contingency	-	-	-
Total Expenditures	274	209	483

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
21	6	10	10	10	-	-	-
-	-	-	-	-	-	-	-
159	57	70	70	70	-	-	-
-	-	-	-	-	-	-	-
180	63	80	80	80	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
General Fund Transfer	163	-	163
ASE (Automated Speed Enforcement) Transfer	12	-	12
Redondo Speed Enforcement	-	288	288
ARPA Funding	99	(79)	20
Total Funding	274	209	483
Funding Shortfall/Excess	-	-	-

<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
152	-	11	-	-	-	-	-
8	2	2	-	-	-	-	-
-	79	49	80	80	-	-	-
20	-	-	-	-	-	-	-
180	81	62	80	80	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Puget Sound Gateway - SR509 Extension	Project #	TRCIP0015
Closing 2024	Previous Project #	319.628

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
The financial commitment provided by Des Moines will go towards meeting the local contribution mandated by the Washington State Legislature when the Connecting Washington Transportation package was passed, and is intended to fully meet our match contribution, relative to the net benefits of the SR 509 project.

Justification/Benefits: The City of Des Moines supports the Puget Sound Gateway Program including the SR 509 Extension project in King County. This new freeway will provide an added corridor in our area, as well as provide congestion relief on the City's arterial roadways.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	-	-	-
Land & Right of Way	-	-	-
Construction	500	-	500
Contingency	-	-	-
Total Expenditures	500	-	500

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	500	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	500	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
One Time Tax	500	-	500
Total Funding	500	-	500
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	500	-	-	-	-	-	-
-	500	-	-	-	-	-	-
-	-	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

South 240th Street Improvements - Segment 1	Project #	TRCIP0016
-	Previous Project #	319,630

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Summary Project Description:
Widen roadway to three lanes between 20th Ave S and the East City limits and provide a continuous center turn lane, bike lanes, transit stops, curb, gutter and planters.

Justification/Benefits: The need for pedestrian and bicycle facilities along South 240th Street is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. South 240th Street has residential properties and Highline College that generate pedestrian and bicycle traffic along the shoulder of the road. Pedestrians use this route to access bus stops, Highline College, 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.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	435	65	500
Land & Right of Way	200	100	300
Construction	5,265	735	6,000
Contingency	400	350	750
Total Expenditures	6,300	1,250	7,550

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
12/31/23	2024	2025	2026	2027	2028	2029	2030
-	-	-	-	500	-	-	-
-	-	-	-	300	-	-	-
-	-	-	-	-	6,000	-	-
-	-	-	-	150	600	-	-
-	-	-	-	950	6,600	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Private Contributions	87	-	87
Private Contributions	163	-	163
Local Grants (County, etc.) (Unsecured)	3,380	600	3,980
State of Washington Grants (Unsecured)	2,670	650	3,320
Total Funding	6,300	1,250	7,550
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
12/31/23	2024	2025	2026	2027	2028	2029	2030
87	-	-	-	-	-	-	-
-	-	-	-	-	163	-	-
-	-	-	-	470	3,510	-	-
-	-	-	-	480	2,840	-	-
87	-	-	-	950	6,513	-	-

<i>OPERATING IMPACT</i>		
<i>Operating Impact</i>		<i>6 Year Total</i>
Revenue	-	-
Expenses	-	-
Net Impact	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Redondo Paid Parking	Project #	TRCIP0017
-	Previous Project #	319.611

CIP Category: Economic Development Projects

Managing Department: Marina

<i>Summary Project Description:</i>
Conduct automated pay parking system feasibility study and implementation with focus on gates, ticket dispensers, pay stations, on-street paid parking and display, and neighborhood parking management.

Justification/Benefits: Currently this lot operates a seasonal (June - September) "Pay & Display" parking system. This type of parking depends on regular enforcement to make it effective and fair to all who use the lot. Upgrading the lot to a "Pay on Leaving" system where a paid ticket is needed to exit the lot will cut enforcement costs and effectively make the lot a year round operation. Collecting fees all year would increase revenues to help pay for the year round costs of maintaining the facility.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	30	(30)	-
Land & Right of Way	-	-	-
Construction	350	30	380
Contingency	-	-	-
Total Expenditures	380	-	380

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
-	-	-	-	-	-	-	-
142	238	-	-	-	-	-	-
-	-	-	-	-	-	-	-
142	238	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
One Time Tax	25	(25)	-
Debt Proceeds	355	25	380
Total Funding	380	-	380
Funding Shortfall/Excess	-	-	-

<i>Project to Date 12/31/23</i>	<i>Scheduled Year 2024</i>	<i>Plan Year 2025</i>	<i>Plan Year 2026</i>	<i>Plan Year 2027</i>	<i>Plan Year 2028</i>	<i>Plan Year 2029</i>	<i>Plan Year 2030</i>
-	-	-	-	-	-	-	-
355	25	-	-	-	-	-	-
355	25	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

College Way	Project #	TRCIP0018
-	Previous Project #	319.623

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

<i>Summary Project Description:</i>
A 330 foot section of improved roadway between SR-99 and Highline College. Will include a two way left turn lane and pedestrian facilities.

Justification/Benefits: Capacity need for two-way traffic, pedestrian facilities and connection to future traffic signal at College and SR-99.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	200	-	200
Land & Right of Way	-	-	-
Construction	1,250	-	1,250
Contingency	-	-	-
Total Expenditures	1,450	-	1,450

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
200	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
300	950	-	-	-	-	-	-
-	-	-	-	-	-	-	-
500	950	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic Impact Fees - City Wide	500	-	500
Traffic in-Lieu	50	-	50
Interlocal Agreement Highline College	900	-	900
Total Funding	1,450	-	1,450
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
500	-	-	-	-	-	-	-
-	50	-	-	-	-	-	-
-	900	-	-	-	-	-	-
500	950	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Redondo Area Street Improvements	Project #	TRCIP0019
- Previous Project #		319,610

Summary Project Description:

Project will install approximately nine street lights in the Redondo neighborhood area. The power will need to be extended underground to serve these new lights. The lights will be installed and maintained by Intolight (lighting division of PSE).

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The need for street lighting was identified in the Redondo Parking Management Study as a safety enhancement. There were several existing streets that had little to no lighting.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	10	-	10
Land & Right of Way	-	-	-
Construction	60	-	60
Contingency	-	-	-
Total Expenditures	70	-	70

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	10	-	-	-	-	-
-	-	-	60	-	-	-	-
-	-	-	-	-	-	-	-
-	-	10	60	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Redondo Zone Parking Fund Transfer (Secured)	50	-	50
No Funding Source Identified	20	-	20
Total Funding	70	-	70
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	10	40	-	-	-	-
-	-	-	20	-	-	-	-
-	-	10	60	-	-	-	-

<i>OPERATING IMPACT</i>		
<i>Operating Impact</i>		<i>6 Year Total</i>
Revenue	-	-
Expenses	-	-
Net Impact	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

S. 200th St. & S. 199th St. Improvements (Segment 1)	Project #	TRCIP0021
- Previous Project #		319.620

Summary Project Description:
Installation of approximately 800 linear feet of curbs, gutter, sidewalks, ADA curb ramps, bike lane, storm drainage, retaining walls and driver radar feedback signs on both sides of South 200th St from 8th Avenue South to 10th Place South.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The proposed walkway improvements support the City's non-motorized priority identified within the City's Comprehensive Transportation Plan and Safe Routes to School Project Report. South 200th Street is a high pedestrian corridor serving the North Hill Public Schools.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	667	-	667
Land & Right of Way	480	150	630
Construction	2,844	-	2,844
Contingency	364	-	364
Total Expenditures	4,355	150	4,505

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
27	640	-	-	-	-	-	-
-	630	-	-	-	-	-	-
-	-	2,844	-	-	-	-	-
-	-	364	-	-	-	-	-
27	1,270	3,208	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Surface Water Utility - Project 451.844 Cost Reimbu	500	-	500
ASE (Automated Speed Enforcement) Transfer	205	-	205
REET 1	250	-	250
Arterial Pavement Fund	400	-	400
Redondo Speed Enforcement	-	150	150
WA State Grants - Safe Routes to Schools (Secured)	3,000	-	3,000
Total Funding	4,355	150	4,505
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	500	-	-	-	-	-
25	60	120	-	-	-	-	-
-	-	250	-	-	-	-	-
1	-	399	-	-	-	-	-
-	150	-	-	-	-	-	-
-	1,062	1,938	-	-	-	-	-
26	1,272	3,207	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Kent-Des Moines Rd - Seg 2	Project #	TRCIP0023
	Previous Project #	319.625

<i>Summary Project Description:</i>
Widen roadway to 5 lanes between 24th Avenue South and Pacific Highway South and provide a continuous center turn lane, bike lanes, transit stops, curb, gutter and planters.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The need for pedestrian and bicycle facilities along Kent-Des Moines Road is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. Kent-Des Moines Rd has numerous multi-family developments that generate pedestrian and bicycle traffic along the shoulder of the road. Pedestrians use this route to access bus stops, Highline College, 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.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	485	-	485
Land & Right of Way	500	-	500
Construction	5,815	-	5,815
Contingency	400	-	400
Total Expenditures	7,200	-	7,200

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	485	-
-	-	-	-	-	-	500	-
-	-	-	-	-	-	-	5,815
-	-	-	-	-	-	-	400
-	-	-	-	-	-	985	6,215

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic Impact Fees - City Wide	330	-	330
Private Contributions	250	-	250
Local Grants (County, etc.) (Unsecured)	3,620	-	3,620
State of Washington Grants (Unsecured)	3,000	-	3,000
Total Funding	7,200	-	7,200
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	330	-
-	-	-	-	-	-	-	250
-	-	-	-	-	-	655	2,965
-	-	-	-	-	-	-	3,000
-	-	-	-	-	-	985	6,215

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

30th Ave S Improvements - South Segments	Project #	TRCIP0024
-	Previous Project #	319.629

<i>Summary Project Description:</i>
Roadway improvements to include full roadway reconstruction, bike lanes, sidewalk, and parking between S 224th St and Kent-Des Moines Road.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits: The need for multimodal facilities the 30th Ave S is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. 30th Ave S has numerous multi-family developments that generate pedestrian traffic along the corridor. This is only anticipated to increase with the planned Sound Transit Light Rail extension, new station, and redevelopment that could occur as a result.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	350	250	600
Land & Right of Way	-	-	-
Construction	4,000	1,000	5,000
Contingency	275	225	500
Total Expenditures	4,625	1,475	6,100

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	600	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	5,000	-	-	-	-
-	-	-	500	-	-	-	-
-	-	-	6,100	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic in-Lieu (Sound Transit)	350	-	350
Private In-Lieu	140	-	140
State of Washington Grants (Unsecured)	4,135	1,475	5,610
Total Funding	4,625	1,475	6,100
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	350	-	-	-	-	-	-
-	140	-	-	-	-	-	-
-	-	-	5,610	-	-	-	-
-	490	-	5,610	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

South 240th Street Improvements - Segment 3

Project # TRCIP0025

- Previous Project # 319.631

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Summary Project Description:

Widen roadway to three lanes between Marine View Drive and 16th Ave South and provide a continuous center turn lane, bike lanes, transit stops, curb, gutter and planters.

Justification/Benefits: The need for pedestrian and bicycle facilities along South 240th Street is identified in the City's Comprehensive Transportation Plan and the Six Year Transportation Improvement Plan. South 240th Street has residential properties and Highline College that generate pedestrian and bicycle traffic along the shoulder of the road. Pedestrians use this route to access bus stops, Highline College, 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.

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	335	305	640
Land & Right of Way	50	200	250
Construction	4,165	535	4,700
Contingency	300	-	300
Total Expenditures	4,850	1,040	5,890

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	640	-
-	-	-	-	-	-	250	-
-	-	-	-	-	-	-	4,700
-	-	-	-	-	-	50	250
-	-	-	-	-	-	940	4,950

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Traffic in-Lieu	2,900	305	3,205
Private Contributions	200	-	200
State of Washington Grants (Unsecured)	1,750	735	2,485
Total Funding	4,850	1,040	5,890
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	300	2,905
-	-	-	-	-	-	200	-
-	-	-	-	-	-	435	2,050
-	-	-	-	-	-	935	4,955

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**CITY OF DES MOINES
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

S 223rd Strt Complete Street Impr	Project #	TRCIP0026
-	Previous Project #	-

Summary Project Description:

A portion of S 223rd St will be re-developed to include water quality and pedestrian improvements that increase connectivity between downtown and the Marina while improving the water quality of stormwater as it runs into Puget Sound.

CIP Category: Transportation - Capital Projects

Managing Department: Plan, Build & PW Admin

Justification/Benefits:

<i>PROJECT SCOPE</i>			
<i>Expenditures</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
Design	336	(1)	335
Land & Right of Way	-	-	-
Construction	-	1	1
Contingency	-	-	-
Total Expenditures	336	-	336

<i>ANNUAL ALLOCATION</i>							
<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
286	49	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
287	49	-	-	-	-	-	-

<i>Funding Sources</i>	<i>Current Budget</i>	<i>Requested Change</i>	<i>Total Budget</i>
REET 1	36	-	36
WA Dept. of Commerce	300	-	300
Total Funding	336	-	336
Funding Shortfall/Excess	-	-	-

<i>Project to Date</i>	<i>Scheduled Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>	<i>Plan Year</i>
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
5	31	-	-	-	-	-	-
274	26	-	-	-	-	-	-
279	57	-	-	-	-	-	-

<i>OPERATING IMPACT</i>			
<i>Operating Impact</i>	<i>6 Year Total</i>		
Revenue	-	-	-
Expenses	-	-	-
Net Impact	-	-	-

<i>ANNUAL OPERATING IMPACT</i>							
<i>12/31/23</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

**Transportation Committee
September 2024
Capital Project Update**

Current Construction	Phase	Status/Comment
College Way (Sound Transit)	CN	Substantially complete. Ribbon cutting scheduled 9/18 @2:30pm
24th Ave S Sidewalks (Midway Elementary) - TIB	CN	Project resumed in June, additional conflicts with PSE gas/power, project will be suspended again
2024 ADA Compliance Program	CN	Under construction, sidewalk grinding on 260th Street
Redondo Restroom Replacement	CN	Under construction
2024 Arterial Street Pavement Preservation	CN	2024 Overlay Program substantially complete

Planning, Engineering, ROW Acquisition		Status/Comment
Marina Steps	PE	90% Design, contract docs, and specifications with KPFF complete, continued coordination with utilities
S 200th St & S 199th St Improvements (Segment 1) North Hill Elementary Walkway	PE	Successful WSDOT Safe Routes to School Grant; Design/ROW acquisition ongoing with Parametrix
Barnes Creek Trail - South Segment 240th (16th to 20th)	PE	State Appropriation Awarded; Design/ROW acquisition ongoing with KPG-PSOMAS
South 223rd Street Complete Streets Improvements	PE	Planning work completed with consultant KPG-PSOMAS
2024 ADA Compliance Program	PE	Engineering Evaluation
2024 Citywide Arterial Traffic Calming	PE	Engineering Evaluation - Considering pilot project for speed humps
2024 Guardrail Program	PE	Engineering Evaluation
Redondo Fishing Pier	PE	Federal, State & Local permits complete; Reevaluating pier design
South 240th Street Improvements - Segment 2	PE	
S 224th Street Improvements (PHS - 30th Ave S)	PE	
16th Ave S - Segment 5A	PE	
MVD/240th Capacity Improvements	PE	

Planned Construction		Status/Comment
Marina Steps	PE	Anticipated advertisement for bids October/November 2024

Large Project Support		Status/Comment
Sound Transit Light Rail	PE/CN	Work is substantially complete. Mitigation projects at KDM/SR99 and 272nd/SR99 in late 2024 to 2025
WSDOT SR509	PE/CN	Continued Support
WSDOT S 216th Bridge	PE/CN	Construction ongoing; two-way traffic restored on bridge
WSDOT SR99 Pavement Preservation	PE/CN	Continued Support; Construction September 2024 - September 2025

Projects Targeted for Grant Funding:		Status/Comment
S 200th St & S 199th St Improvements (Segment 1) North Hill Elementary Walkway		Successful \$3M Safe Routes to School Grant - Awards made July 2023
Marina Steps		Successful \$1M WA State legislative appropriation - Awards made July 2023
Redondo Fishing Pier		Successful \$1M WA State legislative appropriation - Awards made July 2023
Barnes Creek Trail - South Segment 240th (16th to 20th)		Successful \$3.5M WA State Moving WA Forward - Awards made July 2023
Redondo Fishing Pier (Restroom)		Successful \$650K WA State RCO - Award made July 2023

- Working on
- Planning on, some risk
- Resource/Schedule Risk



TRAFFIC IMPACT FEE REDUCTION EARLY LEARNING FACILITIES SEPTEMBER 2024

BACKGROUND

- City received a request for traffic impact fee reduction on a Change of Use from a commercial building to a daycare
- The state recognizes the shortage of daycare centers and has allowed up to an 80% discount of traffic impact fees on those facilities
- Per RCW 82.02.060, discount must be approved by individual jurisdictions through an ordinance
- Traffic impact fees are a valuable funding source for the City's Transportation Improvement Plan (TIP) and Capital Improvement Plan (CIP)
- Traffic Impact Fee for a 4,000 square foot daycare facility in the City would be approximately \$190k
- Staff surveyed other local south sound jurisdictions and found the fee ranged from \$20k to \$460k with an average of \$150k
- Out of the ten surveyed, three had enacted a traffic impact fee reduction (Renton, Seatac, Tukwila)

PROPOSAL

- Staff recommends a traffic impact fee reduction of 50% for early learning facilities
- This will have an impact to transportation project funding but is in line with other local jurisdictions
- Limited impact due to low number of daycare facilities historically within City

NEXT STEPS

- Staff will prepare Ordinance for Council consideration