

Section IV: Capital Improvement Projects

**Section IV:
Capital Improvement Projects**

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Section IV: Capital Improvement Projects

Capital Improvement

Capital Improvement Program Overview

The Capital Improvement Program (CIP) implements the City's policy to preserve physical assets, minimize future maintenance and replacements costs, and plan for future capital investments. Capital assets are essential to the support and delivery of many of the City's core services.

The CIP attempts to set funding strategies not only for the current year, but also to project future needs for major construction, land acquisition, and equipment needs that support and enhance the City's infrastructure, cultural environment, and recreational opportunities for the citizens of Fife. Capital projects are viewed not only in the context of how much the new project will cost, but also what impact the project will have on the City's current and future operating budgets.

The Capital Improvement Program includes both capital expenditures and capital projects, defined as follows:

Department Capital Expenditure – Charges for the acquisition of equipment, land, building, or improvements of land or buildings, fixtures, and other permanent improvements with a value between \$5,000 and \$30,000, and a useful life expectancy of more than one year.

Capital Program Project – Project that has a specific objective, is easily distinguishable from other work being performed, has a definite beginning and end, does not occur annually (non-routine), and typically has a total cost in excess of \$30,000.

While the CIP does not cover routine maintenance, it does include renovation, major repair, or reconstruction of damaged or deteriorated facilities. It also may include items not usually included in a CIP such as furniture or equipment. These items may be included in a capital project's overall cost if they are clearly associated with a newly constructed or renovated facility.

Impacts of Growth Management

Capital facilities planning and financing is subject to the State of Washington Growth Management Act (GMA). The GMA requires that communities adopt comprehensive plans designed to guide the orderly development of growth over the next twenty years.

To comply with the GMA, the City updates its comprehensive Capital Facilities Plan (CFP) annually. The CFP provides long-range policy guidance for the development of capital improvements. The purpose of a CFP is to identify and coordinate those capital improvements deemed necessary to accommodate orderly growth, set policy direction for capital improvements, and ensure that needed capital facilities are provided in a timely manner.

The GMA requires that the CFP contain the following elements:

1. An inventory of existing public-owned capital facilities showing locations and capacities.
2. A forecast of the future needs for such capital facilities.
3. The proposed locations and capacities of expanded or new capital facilities.

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Capital Improvement

4. A minimum six-year plan that will finance such capital facilities within projected funding capacities and clearly identify sources of public money for such purposes.
5. A requirement to reassess the land use element if projected funding falls short of meeting existing needs.

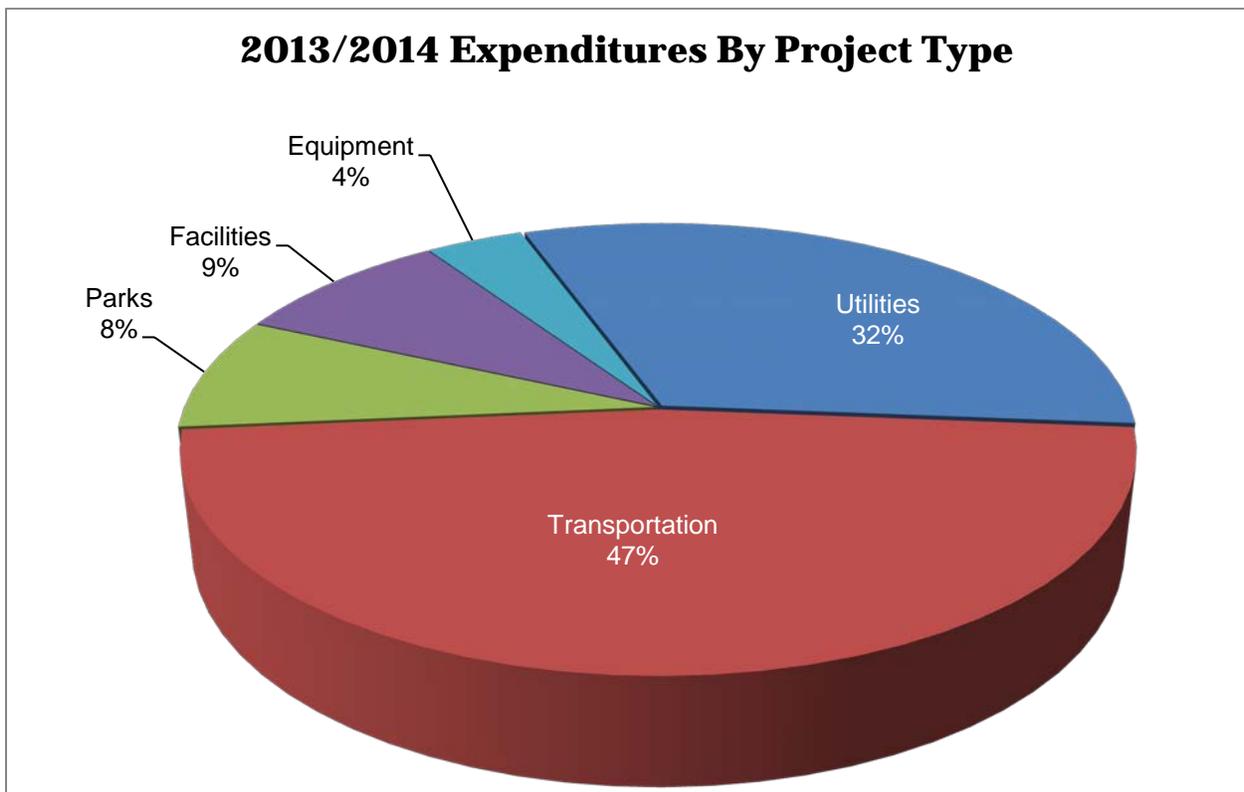
The GMA defines capital facilities and utilities as mandatory elements for inclusion in the comprehensive plan. Capital facilities and utilities represent the infrastructure, or foundation, or a community and are integral to accommodating growth.

The CFP must include the full range of public services: water, sanitary sewer and storm water, police and fire, solid waste/recycling, parks and recreation, transportation, libraries and public housing. However, all facilities are not required to be in place (financed) when the impacts of that new development occur.

Section IV: Capital Improvement Projects
Expenditures by Project Type

Expenditures by Project Type

Expenditures By Project Type For 2013/2014			
	2013	2014	2013/2014
Utilities	2,961,000	4,500,000	7,461,000
Transportation	11,086,570	-	11,086,570
Parks	1,910,000	-	1,910,000
Facilities	2,046,000	20,000	2,066,000
Equipment	734,500	182,000	916,500
Total	18,738,070	4,702,000	23,440,070

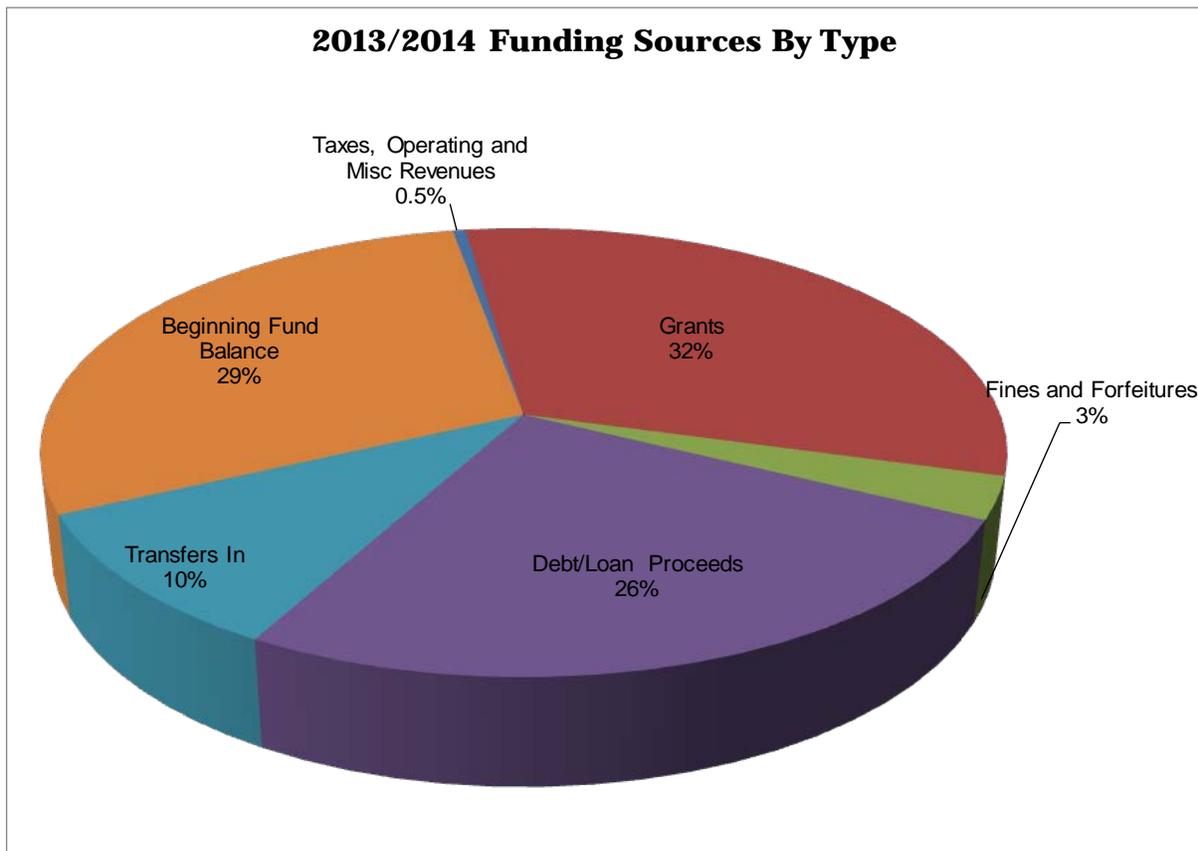


Section IV: Capital Improvement Projects
Funding Sources

Funding Sources

Capital Projects And Related Comprehensive Planning Funding Sources For 2013/2014	
	2013/2014
Taxes, Operating and Misc Revenues	116,000
Grants	7,410,800
Fines and Forfeitures	711,770
Debt/Loan Proceeds	6,000,000
Transfers In	2,350,000
Beginning Fund Balance	<u>6,851,500</u>
Total	23,440,070

2013/2014 Funding Sources By Type

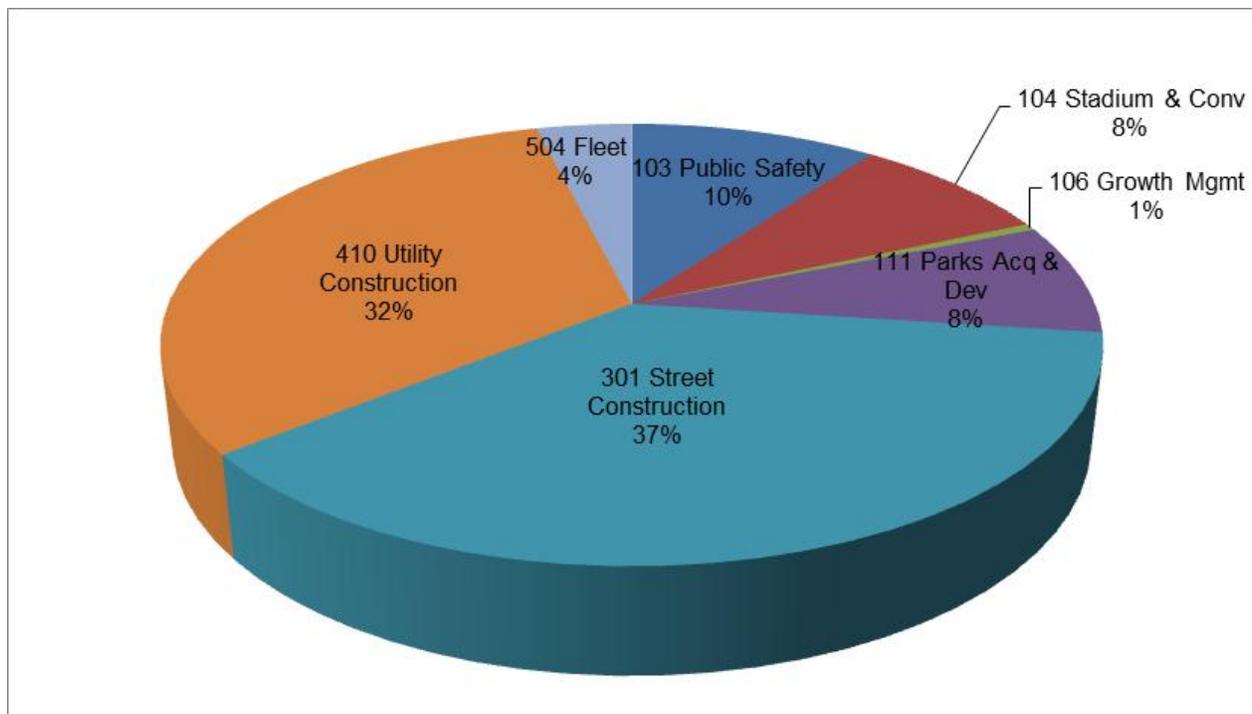


Section IV: Capital Improvement Projects
Funding Sources by Fund

Funding Sources by Fund

Capital Projects And Related Comprehensive Planning Funding Sources By Fund For 2013/2014			
	2013	2014	2013/2014
103 Public Safety	\$2,372,570	\$0	\$2,372,570
104 Stadium & Conv	\$1,930,000	\$20,000	\$1,950,000
106 Growth Mgmt	\$116,000	\$0	\$116,000
111 Parks Acq & Dev	\$1,910,000	\$0	\$1,910,000
301 Street Construction	\$8,714,000	\$0	\$8,714,000
410 Utility Construction	\$2,961,000	\$4,500,000	\$7,461,000
504 Fleet	\$734,500	\$182,000	\$916,500
	\$18,738,070	\$4,702,000	\$23,440,070

2013/2014 Funding Sources by Fund



Section IV: Capital Improvement Projects *Facilities*

2013/2014 Facilities Capital Project Fund Expenditures

The Criminal Justice Center and Jail will be reconfigured to better accommodate the Police Department's new model for Jail operations. With new contracts with Tacoma and other jurisdictions for incarcerating out-of-town inmates, and new contracts with Wapato and other jurisdictions for incarcerating inmates assigned to Fife, the Jail will handle significantly more bookings than previously. Changes to the bookings area will improve security and add monitoring capabilities.

The South Campus Master Plan, begun in 2012, will be completed, and initial work to establish the commons will be done.

Each of these projects will add slightly to future maintenance needs, but such maintenance can be completed with existing staffing levels and with minimal impact to maintenance budgets.

Project Description

This project will replace the existing natural turf field with artificial turf, thereby increasing the usability of the field in all weather conditions.

The City of Fife share is offered as a “last dollar” match towards the Fife Booster Club’s fundraising. Fife will contribute its funds on a reimbursement basis only after all other funds have been committed to fund the project through completion of construction.

Project Justification

The Existing Fife High School stadium turf is natural grass on native soil. The field often becomes saturated during the rainy season and is easily damaged during normal use. In order to minimize damage, the number of games scheduled for the field is restricted and practices are held elsewhere. If an artificial turf field is installed additional games can be scheduled and held, increasing the number of visitors to Fife.

This project competed through the Lodging Tax Advisory Committee and funding was recommended, awarded, and budgeted based on the value to the City of increased use of the field. If the Fife Booster Club can raise sufficient funds to construct the field with the City’s support, the City will negotiate and execute an agreement with the School District through which the School District will commit to making the field available for recreation league and tournament play, after all school district needs have been scheduled.

Help us turn this field...



...into this field



Funding Source	Contribution
Convention and Visitor Fund, City of Fife	\$200,000
Fife Boosters	\$950,000
Total – Phase 0	\$1,150,000

TASK	1Q 2013	2 Q 2013	3Q 2013	4Q 2013	1Q 2014	2Q 2014	3Q 2014
Fundraising	████████████████████						
Design					██████		
Construction, Fife Payment					████████████████████		

Project Description

This project is for the cleaning/sealing (encapsulation) of the HVAC duct work and compressors at City Hall.

Project Justification

There have been complaints of air quality and air circulation issues in the HVAC system at City Hall vehicles. The system was new in 1997, and is now 16 years old. Air enters the system from outside and periodic air quality issues stemming from external influence can occur. After consulting with our HVAC maintenance professionals, they recommended that IF we wanted to clean the internal duct work, we use a process which internally seals (encapsulates) the HVAC ductwork. They also recommend servicing the compressors at the same time, which should help extend their longevity (usually ~20 years).



Funding Source	Contribution
General Gov't Facilities Fund	\$21,000
Total Funding	\$21,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order		■
Schedule service/repairs		■

Project Description

This project is for the repair and/or overlay of the Pool and Community Center parking Lots.

Project Justification

The Fife Swim Center and Community Center parking lot is in need of repaving. It has severe "Alligatoring" and has been patched and crack sealed several times. Potential for further sub-base failure and/or claims for damage may arise if not addressed in the near future. This work would likely be contracted out to a pavement company for timely repairs.



Funding Source	Contribution
General Gov't Facilities Fund	\$35,000
Total Funding	\$35,000

TASK	1 Q 2013	2 Q 2013
Research and quote		■
Issue purchase order		■
Schedule service/repairs		■

Project Description

This project is for the replacement of the pool liner of the main large pool at the Fife Swim Center.

Project Justification

It has been over ten years since the Swim Center Pool Liner has been replaced. The current condition of the liner is deteriorating and has required multiple patches over the last 2 – 3 years. Significant discoloration has occurred as well. The replacement of the liner is critical to the long term function and viability of the pool. Replacing the liner should result in another 10 – 12 years of useful service of this facility.



Funding Source	Contribution
General Gov't Facilities Fund	\$35,000
Total Funding	\$35,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order		■
Schedule service/repairs		■

Project Description

This project consists of the selection of a site for the Parks, Recreation, and Community Services (PRCS) Maintenance Facility and possible colocation with Fife School District grounds maintenance.

Project Justification

The current PRCS maintenance facility occupies space in Fife’s South Campus, along with City Hall, the Community Center, Swim Center, Fire District 10, the Fife School District grounds maintenance facility and Fountain Memorial, Coburn, and Centennial parks. The PRCS and School Grounds Maintenance facilities are the only “back of the shop” type uses and are incompatible with the other public-access uses on the campus.

The Fife City Council previously approved a comprehensive park development master plan for Brookville Garden Community Park that included relocation of the PRCS maintenance facility to a portion of the park site. The Council later determined that the park program, environmental enhancements, and constraints did not leave adequate room for the PRCS maintenance facility and subsequently adopted a revised park development master plan that did not include the maintenance facility.

Preliminary work on the South Campus master plan indicates that the current PRCS footprint is not large enough to provide maximum functionality for department activities, and that continued presence of the Park Maintenance Facility and operations on the site severely limits the City’s ability to accomplish the intended Master Plan goals.

Fife School District officials have indicated a willingness to consider relocating the school grounds maintenance facility from the South Campus, particularly if a joint-use maintenance facility is available to share with the Fife PRCS Department.

The current economy is such that the owners of vacant and even potentially appropriately developed real estate have approached the City of Fife regarding the sale of their properties for this or similar uses.

This budget is for site evaluation and selection. If a site is acquired, a budget amendment will be required.

TASK	1Q 2013	2Q 2013	3Q 2013	4Q 2012
Advertise	██████			
Site Selection		██████		
Negotiation			██████	
Purchase				██████

Funding Source	Contribution
City of Fife – Special Projects	\$25,000
Total Funding	\$25,000



Section IV: Capital Improvement Projects
Parks, Recreation and Community Services

**2013/2014 Parks, Recreation and Community Service
Capital Project Expenditures**

Stadium & Convention Fund 104 = \$1,750,000

Brookville Gardens Community Park – This appropriation will be combined with a matching \$1.75M from the Park Acquisition & Development Fund to provide the funding source to construct Brookville Gardens Community Park. This funding also includes costs associated with final design, cost estimating, permitting, construction management and bidding.

Park Acquisition & Development Fund 111 = \$1,750,000

Brookville Gardens Community Park – As mentioned above, this funding will be spent on construction of the park and also includes monies for final design, cost estimating, permitting, construction management and bidding.

This new park will substantially increase the City's total park maintenance obligations as the completed Brookville Park will require approximately one full time equivalent park maintenance employee's efforts, year-round.

Project Description

Construction of Brookville Gardens Community Park.

Project Justification

Council funded construction of Brookville Gardens Park in 2012, then agreed to coordinate construction with the Port of Tacoma Road Interchange wetlands mitigation which delayed the construction start.

The current schedule outlined below is based on finalizing the interchange wetland mitigation additional site selection by the end of 2012, which will allow the mitigation project construction contract to be let in coordination with the Brookville Gardens contract.

Permitting of the proposed fish hatchery may not be complete in time for it to be built simultaneously with the rest of the park; it may be built as a later phase.



TASK	<u>1 Q 2013</u>	<u>2 Q 2013</u>	<u>3 Q 2013</u>	<u>4 Q 2012</u>	<u>2014</u>
Design & Permitting					
Bid Doc Prep & Bidding					
Bid Selection & Award					
Construction					

Funding Source	Contribution
City of Fife – Park Acquisition & Development Fund	\$1,750,000
City of Fife – Stadium & Convention Fund	\$1,750,000
Total Funding	\$3,500,000

Project Description

Build a 4-car parking lot, access road, turn-around, and ADA access ramp between 48th Street East and the existing trail around the storm pond on the City's property between 48th Street East and North Levee Road East.

Project Justification

The city originally acquired the subject property for development into a community park. The current condition of the site is the result of a 2010 construction project that stemmed from a development agreement between the city and American Fast Freight (AFF).

With completion of these improvements, formal public access is the next logical step to completing the site and fully incorporating it into the city park system.

Entrance gates or bollards would be installed on the entrance roads. No lighting is proposed.



Funding Source	Contribution
City of Fife – Park Acquisition & Development Fund	\$160,000
Total Funding	\$160,000

TASK	1 Q 2013	2 Q 2013	3 Q 2013	4 Q 2013
Design & Permitting	██████████			
Bid Doc Prep & Bidding		██████		
Bid Selection & Award		██████		
Construction			██████████	██████████

Section IV: Capital Improvement Projects Transportation

2013/2014 Transportation Capital Project Funds Expenditures

The Street Construction Fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects. Though the fund title is street construction, projects include not only vehicular streets but also pedestrian trails and sidewalks, bicycle lanes and paths, bus stop pads and shelters, park-and-ride and trailhead parking lots, traffic signals, illumination, signage and pavement markings, landscaping, irrigation, rail crossings, retaining walls, fencing and other features required to complete a transportation project. The street construction fund also pays the City-share cost of conversion of overhead utilities to underground, where such conversion is associated with a transportation project. The street construction fund directly pays the cost of drainage systems for transportation projects, including swales, inlets, catch basins, manholes, pipe, storm ponds, control structures and pumps. Street Construction projects also often include other utility features such as water, sewer and area-wide stormwater conveyance systems that are funded by the Utility Construction fund.

The Street Construction Fund pays half of the direct salary and benefits for each of two employees, for a total of one full time equivalent. One of the half-time charges is for field inspection of street construction by an engineering technician. The other half-time charge is for the tracking of street construction charges and reimbursements from financial partners.

The street construction fund pays the capital cost of the planning, survey, design, permitting, right-of-way acquisition, construction, inspection and administration of transportation improvement projects including:

Public Safety Fund 103 - \$4,061,770

- 70th Avenue East Phase 2, 2900 Block to 1-5 \$3,000,000
- 54th Ave East Restoration \$350,000
- Sidewalk and Bike Lane, North side of Pacific Highway \$711,770

Street Construction Fund 301 - \$9,565,943

- 70th Avenue East Phase 2, 2900 Block to 1-5 = \$9,456,943.
- Transportation Comprehensive Plan Updated = \$100,000.

Project Description

This project will provide 3,280 feet of sidewalk, bike lane, and planter strip buffer with street trees along the north side of Pacific Highway E between 54th Avenue E and 65th Avenue E. The project will be similar to the improvements constructed on the south side of the street. The Project will include pedestrian and vehicle lighting, storm water facilities, improved access management of driveways, and replace existing curb ramps that do not meet ADA standards.

Funding Source	Contribution
City of Fife – Public Safety Fund	\$711,770
WSDOT Pedestrian Safety Grant	\$1,660,800
Total Funding	\$2,372,570

Project Justification

This is the last section of Pacific Highway in the City of Fife that does not have sidewalks. Currently, only 715 feet of the total 3,280 foot section has sidewalks, and pedestrians walk along the shoulder or informal paths with no buffer from traffic. Pierce Transit provides bus service along Pacific Highway and there are four bus stops located along the north side of this section of Pacific Highway. Multiple vehicle and pedestrian accidents have occurred along this section of Pacific Highway during the last 10 years, including a pedestrian fatality collision. This project will improve the safety and convenience for pedestrians, bicyclists and transit patrons.

The west end of the project will connect with the extensive existing sidewalk network along Pacific Highway and 54th Avenue E. As part of the SR 167 Extension Project, WSDOT will relocate the existing 70th Avenue E bridge over I-5 to the west, and connect with Pacific Highway E at the east end of this project. The new 70th Avenue E Bridge will include sidewalks and bicycle lanes, and will be an important non-motorized connection between the neighborhoods north and south of I-5. The SR 167 Extension will have a shared-use path along the roadway that will connect with the Interurban Trail.

The new storm water facilities will improve water quality and safety by preventing puddles from forming along the roadway.



TASK	2013	2014	2015
Budget and plan	██████		
Design and bid		██████████	
Construct			██████████

Project Description

This project will mitigate the wetland impacts of construction of improvements to the Port of Tacoma Road interchange with Interstate 5.

The proposed "Phase 0" is the construction of a wetland between the east and west sections of Brookville Park, and the acquisition of another site and construction of an additional wetland mitigation area. The Brookville Park plan is shown at right.

Project Justification

Once permits have been obtained for the new wetland construction, permits can be obtained for fill of the wetlands in the existing interchange infield. The new interchange cannot be built without these permits.

The Freight Mobility Strategic Investment Board recognized that the wetland mitigation is a critical stage of the overall project and have authorized a \$2 million grant for wetland mitigation construction.



Funding Source – Phase 0	Contribution (\$ Millions)
Street Construction Fund, City of Fife	0.2
FMSIB	<u>2.0</u>
Total – Phase 0	2.2
Funding Source – Phase I	Contribution (\$ Millions)
Street Construction Fund, City of Fife	1.0
FMSIB	1.0
Transportation Reauthorization Part (pend.)	6.3
Future Appropriation Requests	<u>3.9</u>
Total – Phase I	12.2
Funding Source – Phase II	Contribution (\$ Millions)
City of Fife	0.5
FMSIB	5.0
Transportation Reauthorization Part (pend.)	<u>3.3</u>
Total – Phase II	8.8
Funding Source – Phase II	Contribution (\$ Millions)
City of Fife	0.5
FMSIB	8.0
Unfunded	<u>19.0</u>
Total – Phase II	27.5

Partners

Project Description

This project will complete the update to Fife's Transportation System Plan, begun in 2012. Focus will be on the Council's goals of interconnectivity and pedestrian safety, with a special focus on the 54th Avenue E interchange with I-5. The project remains on schedule and on budget.

Project Justification

Fife's current Transportation System Plan does not include substantial improvements to 54th Avenue E., Regional growth, including that planned by the Port of Tacoma and the Puyallup Tribe through its casino operations and its Marine View Ventures development group, all of which have (or will) substantially increased traffic through the interchange.

The City of Fife began work on this project in 2012 and has developed a concept for reconfiguration of the 54th Avenue E interchange with I-5. City staff and consultants have presented this concept to the public, Washington State Department of Transportation, Federal Highways Administration and Port of Tacoma, and have received favorable initial responses. Staff is hopeful that a similar response will be obtained from the Puyallup Tribal Council in the Fall of 2012.

With favorable responses received on the interchange concept(s), the consultant is moving forward with extending the planning process through the rest of the City. The city-wide technical analysis for automobile, transit, freight and non-motorized modes of travel will be complete in 2012, but the creation of the draft plan, public outreach, refinement, formal hearings, and adoption will extend into 2013.

The project started in 2012 with a project budget of \$200,000.

Funding Source	Contribution
City of Fife – Street Construction	\$100,000
Total Funding	\$100,000



TASK	4 Q 2011	1 Q 2012	2 Q 2012	3Q 2012	4Q 2012	1Q 2013	2Q 2013	3Q 2013
Budget and plan	██████████							
Select consultant		██████████						
Complete analysis			██████████	██████████	██████████			
Complete draft plan, public outreach, refinement, and adoption						██████████	██████████	██████████

Project Description

This project will analyze improvement options for the 54th Avenue E interchange with I-5, including the Proposed City Center Interchange. The analysis will include traffic forecasts, traffic operations for I-5 and adjacent local streets, safety, environmental issues, cost estimating and preliminary design. WSDOT requires an interchange justification report (IJR) before access changes can be made to I-5. The preliminary IJR will be the minimum level of analysis required by WSDOT to determine a recommended configuration for the interchange. The recommended configuration would be further analyzed in a full IJR.

Project Justification

The 54th Avenue E interchange with I-5 experiences congestion for much of the day and based on traffic forecasts; it is predicted to become more congested in the future. The interchange's existing configuration has four closely spaced intersections along 54th Avenue E at Pacific Highway, I-5 southbound ramps, I-5 northbound ramps and 20th Street E. These closely spaced intersections cause 54th Avenue E to be congested, making it difficult to access businesses, and dividing the City into areas north and south of I-5.

The City of Fife is in the process of updating their Transportation System Plan and performing a City Center Visioning Study. As part of these projects, the City has completed a design study for a Proposed City Center Interchange that will improve the 54th Avenue E interchange operations and meet the goals of improving connectivity and stimulating new pedestrian-friendly, mixed-use development. The City Center interchange will remove the I-5 ramps from 54th Avenue E, allowing it to become a four-lane roadway with sidewalks, and function as a local street, reconnecting both sides of I-5 for vehicles and pedestrians.

Once a recommended configuration is determined, the City will begin NEPA concurrent with pursuing funding assistance for the full IJR (and selection of a preferred alternative) and construction of the interchange improvements.

TASK	4Q 2012	1 Q 2013	2 Q 2013	3 Q 2013	4Q 2013
Budget and plan					
Complete Preliminary IJR					

Proposed City Center Interchange



Funding Source	Contribution
City of Fife – Street Construction	\$314,000
Total Funding	\$314,000



Project Description

This project is an investment in the preservation of Fife’s street system, through milling and repaving the existing surface of the four outside lanes of 54th from SR 99 to the North City limits, with dig outs anticipated over 10% of the project area. Up to 8 ADA (Americans with Disabilities Act) ramps will also require reconstruction. Three intersections will require replacement of traffic signal loops, and pedestrian signal upgrades will also be required to meet ADA requirements. Utility adjustments will be required in those areas milled. This will be contracted rather than in-house work.

Project Justification

This street is a primary arterial in downtown Fife, and receives heavy truck traffic from Interstate 5 with access to State Route 509 and the Port of Tacoma. When SR-167 is extended through Fife to the Port (currently in planning) this route will also serve as a primary connector between I-5 and SR-167. Much of it is also in the downtown redevelopment area planned for the City of Fife.

The project area is beginning to demonstrate significant distress of the pavement along the route, with an overall PCI of 72. Further degradation of the pavement will move the section toward reconstruction. Rehabilitation at this time will preserve the street and its surrounds with minimal impact to neighboring properties and users.

The ADA ramp replacements are eligible for the Public Safety Fund and are a requirement under the Federal Grant conditions.



TASK	4 Q 2012	1 Q 2013	2 Q 2013	3 Q 2013	4 Q 2013
Consultant Selection and Design		██████			
Bidding and Award			██████		
Pavement Repairs and Closeout				██████████████	██████

Funding Source	Contribution
Federal STP(U)	\$750,000
Public Safety Fund	\$350,000
Total Funding	\$1,100,000

Section IV: Capital Improvement Projects Utilities

2013/2014 Utilities Capital Project Funds Expenditures

These projects are funded by revenue from Fife's Water, Sewer and Drainage utilities; including customer usage charges, General Facility Charges, Local Improvement District charges and grants. Customer usage charges include monthly base fees and fees based on measured water usage; commercial sewer bills are based on the water used in systems connected to sewers. General Facilities Charges (GFCs) are one-time capital charges to new customers or to customers generating new demands as a result of substantial growth in usage. Local Improvement District (LID) charges are one-time capital charges to landowners, assessed in advance of actual use and used to fund the provision of utility services to the lands so assessed. Grants form a very small fraction of the funds for utilities projects, as state and federal agencies recognize Fife's ability to pay for needed improvements. The state has, however, assisted Fife in funding major improvements to its water supply from future rate revenue by offering over \$1 million in loan funding at one percent interest.

Sewer Utility Fund – 402

- 70th Avenue East Phase 2, 2900 Block to 1-5 \$500,000

Storm Drainage Utility Fund – 404

- 70th Avenue East Phase 2, 2900 Block to 1-5 \$500,000

Utility Construction Fund – 410

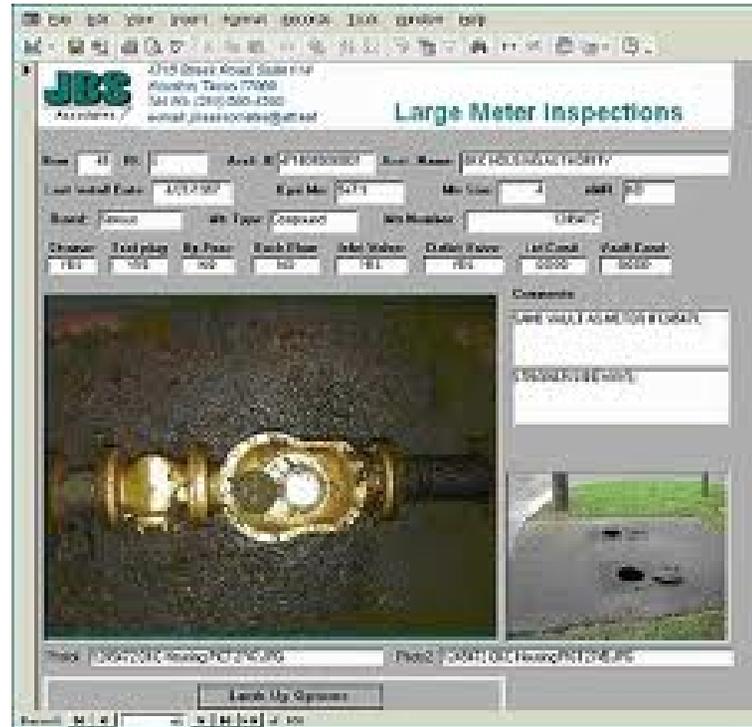
- 70th Avenue East Phase 2, 2900 Block to 1-5 \$300,000

Project Description

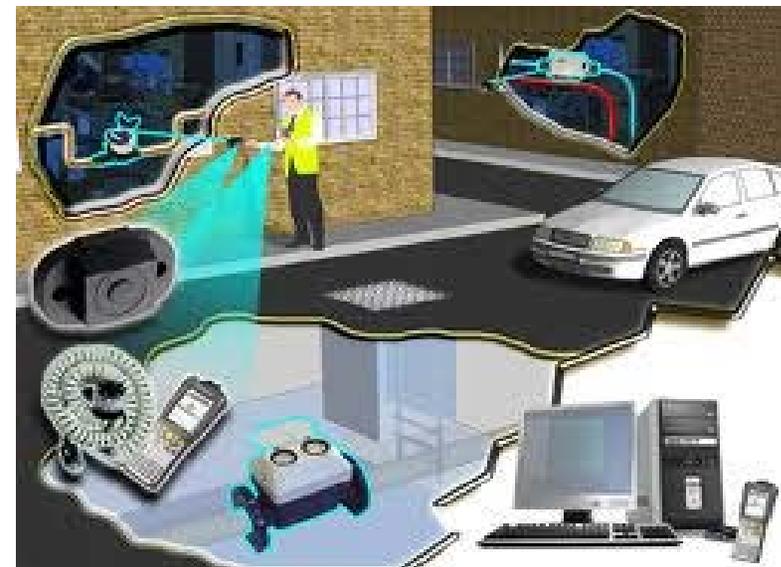
This program is for the Purchase and/or development of a water meter usage/consumption database software program/system.

Project Justification

Currently consumption information is a large and difficult to analyze conglomeration of data. This information is not categorized, or corrected for meter rollover and errors in a detailed daily or hourly form. Analysis is difficult at best, and requires a great deal of manual correction and subjective interpretation with the current software available to us. Purchasing or development of a water meter usage database will enable the city and/or our consultants to readily analyze consumption use for a variety of planning and operational purposes. Essentially the software would allow us the ability to easily establish who is using our water, how much of it, when, and where it is being consumed.



Funding Source	Contribution
Water Utility Fund	\$50,000
Total Funding	\$50,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order	■	
Receive unit/ put into service		■

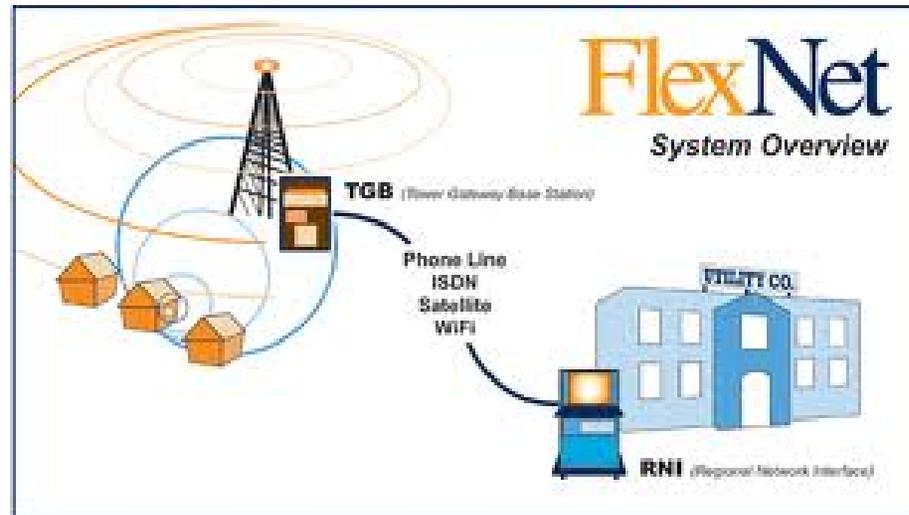
Project Description

This program is for the Purchase of a new replacement computer server for our FlexNet Water Meter Reading System.

Funding Source	Contribution
Utility Construction Fund	\$50,000
Total Funding	\$50,000

Project Justification

As the current server reaches the end of its projected useful life, system failure becomes more likely potentially interrupting our meter reading. Replacement equipment may not be readily available in case of unanticipated equipment failure. Purchasing a new replacement server will enable us to continue to operate our fixed base meter reading system and take advantages of new technologic upgrades which have taken place since our original installation of the system.



TASK	1 Q 2014	2 Q 2014
Research and quote	■	
Issue purchase order	■	
Receive unit/ put into service		■

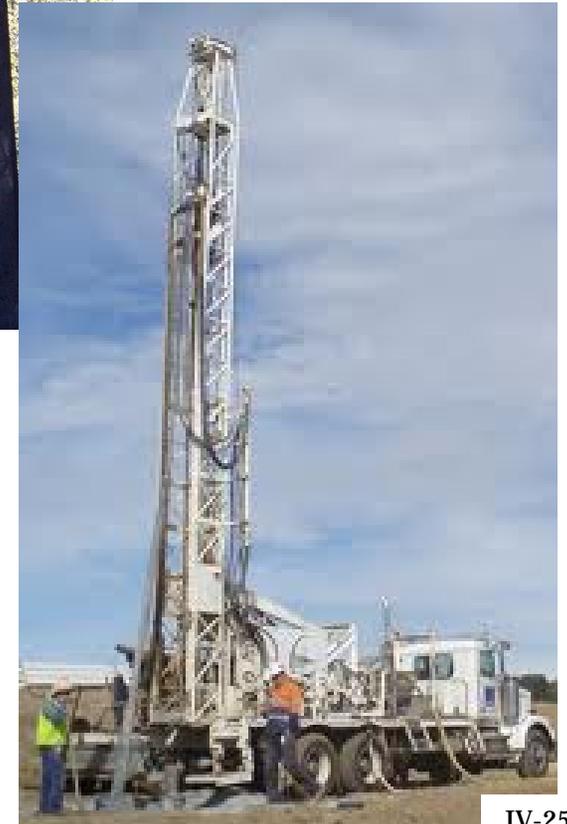
Project Description

This program is to acquire additional water source of supply; either pursue additional long-term supply source from the development of a new groundwater source, or purchased from Tacoma.

Project Justification

Due to the protracted time frame to drill, develop, and obtain water rights to bring a new well source on-line, the City should begin actively pursuing additional sources of supply immediately. If, the City opts to pursue additional supply from the City of Tacoma, now would be an optimal time for us to attempt to negotiate that given their current excess supply and strained financial situation both due to the economic conditions currently being experienced, but also due to the significant capital expenditures they have undertaken in the form of a nearly \$ 200 million water filtration plant and being forced to cover all of their water storage facilities. This project provides an adequate quantity and quality of water to at least partially meet current and projected water system long-term needs at a foreseeable cost.

Funding Source	Contribution
Utility Construction Fund	\$1.5-6.0 Million
Total Funding	\$1.5-6.0 Million



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order	■	
Receive unit/ put into service		■

Project Description

Replace existing substandard and failing galvanized and polybutylene (blue tube) water service lines at various locations throughout the water system as part of a potentially on-going replacement program.

Project Justification

Replacing existing substandard and failing service lines would reduce water loss due to leaking pipes. Scheduled replacement of these water service lines would also reduce operations costs associated with unscheduled emergency repairs, higher operational costs and more frequent unscheduled customer service interruptions related to emergency repairs. Higher water loss rates will continue to be experienced as poor quality materials continue deterioration over time. The program would have a goal of replacing 10 -20 services each year.



Funding Source	Contribution
Utility Construction Fund	\$50,000
Total Funding	\$50,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order	■	
Receive unit/ put into service		■

Project Description

This project is to replace existing 8" asbestos-cement (AC) and 12" cast iron (CI) water mains and adjacent services with new 12" ductile iron (DI) water main on 52nd Ave and through Valley Plaza site from Pacific Hwy E south to Interstate 5. Also, installing a new 14" ductile iron water main under interstate 5 through the existing casing.

Project Justification

Replaces undersized existing 40+ year old AC and CI water mains with larger and stronger DI water main. This will remove a section of 8" AC pipe from under the existing building structure in the Valley Plaza Shopping Center. The project will replace the existing unlined cast iron mains which have a history of causing rusty water complaints. The project will also improve water system fire flow capability and reliability to the south side of the City by modernizing and increasing pipeline capacity.

Funding Source	Contribution
Utility Construction Fund	\$475,000
Total Funding	\$475,000



TASK	1 Q 2013	2 Q 2013
Plan and review		■
Bid		■
Award and construct		■

Project Description

- This project provides new coatings for the concrete surfaces (walls and roof) as well as the metal piping in three of the City’s pump station wetwells.
- To perform this work a temporary sewage bypass system will isolate the wetwell by intercepting sewage upstream of the wetwell and pumping it to a downstream location. This will allow the re-coating work to occur in a dry, controlled environment.
- The new concrete coating will be an epoxy-based system with a significant thickness and durability to provide 25-35 years of service. The new pipe coating will also be a multiple coat epoxy-based system.
- Bid documents, consisting of plans and specifications, will be prepared for the rehabilitation of the three pump station wetwells.

TASK	2Q 2012	3Q 2012	4Q 2012
Perform Inspections and Compile Report	\$21,490		

Funding Source	Contribution
City of Fife – Utility Construction	
PS-1	\$95,000
PS-6	\$265,000
PS-13	\$140,000
Total Funding	\$500,000

Project Justification

The concrete coating in three City pump station wetwells are failing, exposing the concrete surfaces to the corrosive atmosphere of the wetwell, causing a significant loss of concrete in some areas which could lead to weakening of the concrete structure if not repaired and re-coated. The existing concrete coating has a low adhesion strength and has peeled away from the concrete in numerous locations (Figure 1). The peeled coating poses a risk to the operation of these pump stations should the coating come off and plug the pumps (Figure 2).

The City hired Tetra Tech in March, 2012 to inspect the wetwells at all of the City’s sewage pump stations for corrosion damage, and make recommendations to replace the failed coatings in the worst pump stations. Tetra Tech, with the assistance of the City’s sewer maintenance workers, inspected twelve pump stations in late March, 2012. A technical memorandum (May, 2010) summarized the results of the inspections, confirming the information gathered from discussions with the maintenance workers that the existing coatings in some of the wetwells was bubbling, peeling, and cracking, and the exposed concrete was showing significant damage in some cases (Figure 3). The wetwells having the greatest need for rehabilitation were PS-1, PS-6, and PS-13. Most of the City’s older pump stations have un-coated wetwells, however the atmospheres within these wetwells are not as corrosive due to the more aerated sewage entering these stations.

An epoxy mortar system (a mixture of epoxy and cement mortar) has been preliminarily selected for the rehabilitation work. The ductile iron pipe within the wetwells, which is also badly corroded (Figure 4), will be high-pressure blasted to remove scale, then given multiple coats of high-build epoxy.



Figure 1. The existing elastomeric coating in the Pump Station No. 1 wetwells has failed in many locations, including peeling away from the concrete walls.



Figure 2. The peeling elastomeric coating poses a danger to pump operation, including being drawn into the pump suction inlets, as occurred at PS-6 in the summer of 2011.



Figure 3. The failed coating in the wetwells exposes the concrete surfaces to the acidic gasses in the wetwell, causing deterioration of the concrete, and potential loss of structural integrity.



Figure 4. The ductile iron pipe in the wetwells is badly corroded, and will have a limited service life if not protected.

Project Description

This project is for the purchase of 4 total little john sewer lift station digester units, 2 each to be installed in sewer Lift Stations #5 and #6.

Funding Source	Contribution
Utility Construction Fund	\$50,000
Total Funding	\$50,000

Project Justification

The Little John Digester is a state-of-the-art system that injects air through a specially designed manifold system constructed of heavy duty non-corrosive material. Atop of this specialized manifold are housed stationary ridges or blades. As the air travels up and through the digester cylinder, a void is created. By means of this vacuum effect, solids are pulled in through the bottom of the digester and across the stationary blades or ridges at the top of the unit. At velocities that may reach 65 feet per second, waste stream solids are fragmented when they come in contact with the blades or ridges - this results in a high degree of breakdown of the solids, which limits the potential of blockages both in-pump and in downstream piping. This greatly facilitates the digestion process. Oxygen is also injected in this cylinder which further facilitates the digestion process of raw sewage before it enters the wastewater plant, and lessens odors.



TASK	1 Q 2013	2 Q 2013	3 Q 2013
Research and quote		■	
Issue purchase order		■	
Receive unit/ put into service		■	■



Project Description

Extend existing shallow gravity sewer from existing manhole on 15th Street E 450 feet east to the Fife Ditch. When completed the system will provide immediate service to a failed residential septic system and provide future service to a total of seven parcels; one parcel is currently used as a second access for Joe Hall Construction.

Project Justification

Staff was notified of a failing septic system located at 5704 15th Street E; FMC requires connection to gravity sewer which is a financial burden to single resident. A failed septic system has also created the vacancy of the Grange across the street.

Staff reviewed as built drawings of the existing gravity system in 15th Street E that extends east 700 feet from 54th Ave E. The existing system terminates at a sewer manhole about 5 feet in depth after serving the Royal Coachman Enterprises, Inc. on 15th Street E. Joe Hall Construction is served with water and sewer from 13th Street E.

Staff visited the site with a local contractor, prepared a design and cost estimate to extend the existing gravity line east to the Fife Ditch (about 400 feet).

On 15th Street E (east of the Fife Ditch) and 59th Ave E the City recently accepted sewers built by the Puyallup Tribe and will compensate them for this expense in accordance with our agreement. Construction of this project will equitably serve the remainder of the neighborhood not benefiting from the Tribal agreement.

Funding Source	Contribution
City of Fife – Utility Construction	\$286,000
Total Funding	\$286,000



TASK	1Q 2011	2Q 2012	3Q 2012	4Q 2012
Design			██████	
Construction			██████	██████

Section IV: Capital Improvement Projects
Public Works Fleet

**2013/2014 Public Works Fleet
Capital Project Funds Expenditures**

The Fleet Fund receives revenue from other City funds for rental of vehicles used by those divisions and expends funds for the maintenance repair and replacement of such vehicles. The fleet is differentiated from small tools based on value; any vehicle with a replacement cost over \$5,000 is deemed “fleet” even if not licensed for use on public streets. The Fleet Fund purchases new or used vehicles based on the nature and life of the vehicles and the breath of the market. In general , the Fund buys new specialized vehicles where there is limited, selection in the used market, and will either reassign used police vehicles or buy used sedans or pickup trucks for which a broad market allows selection of well-preserved vehicles suitable for the City’s use.

Planned expenditures for the biennium are as follows:

	<u>2013</u>	<u>2014</u>
Fleet Surplus Camel Truck and Purchase new Vactor Truck	315,000	
Fleet PD 2013 Replacement Vehicles	176,000	
Fleet PRCS 14 Passenger Wheelchair Equipped Mini Bus	60,000	
Fleet PW Fleet 2013 3/4 ton Mechanics Service Truck	40,000	
Fleet PD 2014 In Car Video Systems	53,000	39,000
Fleet PRCS Single Person Hydraulic Lift	26,500	
Fleet Surplus Vehicle 8 Purchase New Plow and Sander	20,000	
Fleet Anti Icing Applicator Program	20,000	
Fleet PRCS Turf Aerator & Attachments	18,000	
PW 2013 ROW zero turn mower	6,000	
Fleet PD 2014 Replacement Vehicles		88,000
Fleet PW Fleet 2014 1 ton Streets Truck		40,000
Fleet PRCS 2014 Used 3/4 ton 4x4 Pickup Truck		15,000

Project Description

This is the past-scheduled retirement of a 1997 Camel vactor truck. This vehicle has reached the end of its useful life, but the service it performs is still needed. The intent is to purchase a new vactor truck and surplus existing.

Project Justification

The vactor truck provides crews the ability to (1) respond to emergency spills, (2) clean and maintain 13 sewer pump stations, and (3) maintain the City's stormwater drainage system. The City's stormwater system is a complex infrastructure network involving 20 to 25 miles of pipes, ditches and culverts, over 2000 catch basins, one pump station and outfall, 4-5 miles of open streams and numerous wetlands and riparian areas.

Though still functioning, additional major maintenance will be necessary if the truck were to remain in service; such maintenance would not be cost-effective for a vehicle which is to be relied on in emergency situations. The tanks have a 500 gallon holding capacity; municipalities with a similar workload have a larger capacity to limit trips to the dump pad.

Staff have applied for and been unsuccessful in obtaining grants for this vehicle in previous years from the Washington State Department of Ecology.

Funding Source	Contribution
City of Fife – Fleet fund	\$315,000
Total Funding	\$315,000



TASK	4 Q 2012	1 Q 2013	2 Q 2013
Budget and plan	██████████		
Purchase replacement		██████████	
Surplus			██████████

Project Description

This project is for the purchase of 4 new patrol vehicles to replace current high mileage/service limit police vehicles.

Project Justification

The City of Fife Police Department has three vehicles that are currently near, or will be near 100,000 miles by the end of 2012 or in early 2013. We also have a vehicle that cannot be re-issued and needs replacement.

There are three vehicles currently in our fleet that are running a high mileage mark and should be replaced in 2013:

- Vehicle 202 2001 CVPI – currently at 85,000 miles
- Vehicle 205 2002 CVPI – currently at 97,000 miles
- Vehicle 217 2000 CV – Corrections car, currently at 96,000 miles (will be backfilled with vehicle 245, need to replace 245 for patrol availability)

There is also vehicle 231, a 2006 CVPI, which needs replacement as it is not able to be re-issued. This is a former K9 vehicle. When it was taken out of service as a K9 vehicle and transferred to a pool vehicle it was sent out to be professionally cleaned to remove the overwhelming stench from having been a K9 vehicle. It has also been cleaned in-house to try and remove the odor, this has not worked. This vehicle, due to the smell that cannot be removed from the inside of it cannot be re-issued.

The purpose of replacing these vehicles is to keep quality patrol vehicles on the road in our city, to better serve the citizens and keep our officers safe. Replacing vehicles with high mileage with new vehicles also reduces the maintenance costs and time lost for more frequent repairs of older vehicles.

The alternative to not replacing the above vehicles is to keep adding mileage onto older vehicles, subsequently spending more time and money on repairs as vehicles age.

The replacement cost per vehicle is approximately \$34,000.

The equipment cost per vehicle is approximately \$10,000.

TASK	1 Q 2013	2 Q 2013
Order vehicles State Bid	■	
Issue purchase order	■	
Receive unit/Upfit		■



Funding Source	Contribution
Fleet Fund	\$176,000
Total Funding	\$176,000



Project Description

This project is for the purchase of a new 14 Passenger wheelchair equipped mini bus.

Project Justification

This request is to purchase a vehicle to replace the 1992 "Milton" Van, vehicle # 471. The "Milton" Van was purchased used approximately 7 years ago from the City of Milton for \$6K. It is currently used to transport patrons of PRCS programs, particularly children. It is also used to transport staff and the Community Service Work Crew to their work sites. This vehicle is 20 years old and currently has 49,000 miles on it. The request to replace this vehicle comes as a result of two important factors. The first stems from several reports from agencies such as the NTSB regarding the rollover safety concerns of 12 and 16 passenger vehicles. WCIA has also indicated they would strongly prefer that we no longer transport patrons in this type of vehicle. PRCS programs rely heavily on this vehicle to transport children during our Summer Day Camp Program. The second issue is that the City does not currently have any vehicle that is capable of transporting wheelchair patrons. Having a vehicle equipped with a WC lift allow us to safely transport patrons in our senior programs.



Funding Source	Contribution
Fleet Fund	\$60,000
Total Funding	\$60,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order		■
Receive unit/ put into service		■

Project Description

This project is for the purchase of a new 2014 1-ton extended cab truck with a flatbed/stool boxes for use by the Streets Division of Public Works.

Project Justification

The City of Fife Streets Division currently utilizes truck #64, a 1997 Ford F-350 (1-ton) flatbed truck with 110,000 miles. This truck was purchased new by the City, and is used but useful condition.

Public Works intends to surplus vehicle #216, a 1992 Ford F150 with 153,00 miles, surplus by WA State DFW and then Fife PD, which is currently utilized by the Public Works Streets Division as a secondary vehicle to transport additional crews and equipment. Because this truck is only a ½-ton, it is undersized to tow most of their equipment and trailers. It is also starting to experience engine and drivetrain issues. The existing streets truck #64 would then be freshened up and become the Streets Divisions secondary vehicle.

Funding Source	Contribution
Fleet Fund	\$40,000
Total Funding	\$40,000



TASK	1 Q 2014	2 Q 2014
Advertise and receive Bids	■	
Issue purchase order	■	
Receive unit		■

Project Description

The recent LEMAP evaluation recommends a capital request to ensure that all vehicles assigned to the patrol division have in-car video units installed and used. Currently, we had six camera units fail that need to be replaced. We currently have five vehicles that have in-car video systems. We need to replace the failed units and add cameras to the vehicles that do not have them. As new vehicles are purchased, additional cameras should be purchased and installed at the original time the vehicle is put in service.

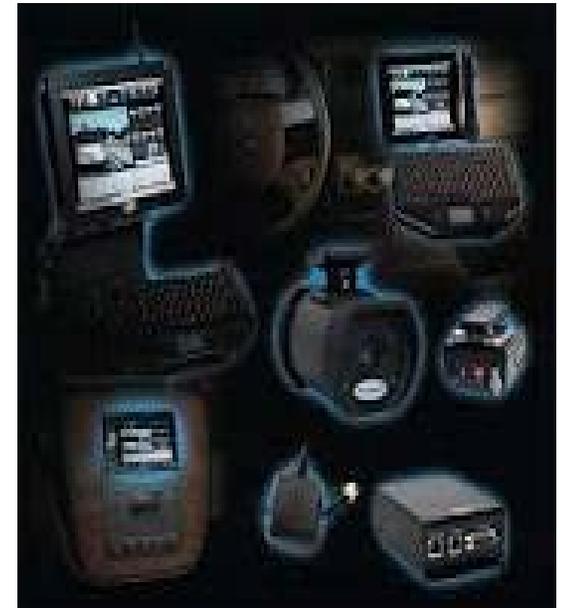
Project Justification

In-car video systems have proved that they add an extra layer of protection for both the public and police officers, documenting what happens in the field. Video systems are commonplace in law enforcement and citizens have an expectation of recordings of incidents being available. In-car video systems are an effective risk management tool that protects both city and the law enforcement officer from unwarranted accusations, claims of abuse, while increasing criminal convictions.

With existing vehicles, we need an additional 22 units to follow LEMAP's recommendation. This can be accomplished through a two year purchase process with half being purchased in 2013 and the remaining units in 2014. Based off the WSP contract, the anticipated cost per unit with tax is approximately \$6,400.00

A second alternative is to obtain all needed units via a three year leasing program, at a cost of \$48,333.33 per year for each of the three years (2013, 2014, and 2015).

Funding Source	Contribution
Fleet Fund	\$53,000
Total Funding	\$53,000



TASK	1 Q 2013	2 Q 2013
Review systems options	██████████	
Issue purchase order		██████
Receive units/install		██████████

Project Description

The recent LEMAP evaluation recommends a capital request to ensure that all vehicles assigned to the patrol division have in-car video units installed and used. Currently, we had six camera units fail that need to be replaced. We currently have five vehicles that have in-car video systems. We need to replace the failed units and add cameras to the vehicles that do not have them. As new vehicles are purchased, additional cameras should be purchased and installed at the original time the vehicle is put in service

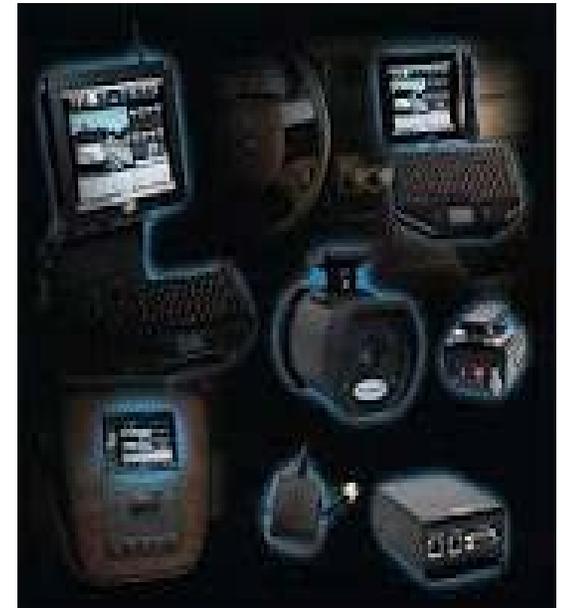
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With existing vehicles, we need an additional 22 units to follow LEMAP's recommendation. This can be accomplished through a two year purchase process with half being purchased in 2013 and the remaining units in 2014. Based off the WSP contract, the anticipated cost per unit with tax is approximately \$6,400.00

A second alternative is to obtain all needed units via a three year leasing program, at a cost of \$48,333.33 per year for each of the three years (2013, 2014, and 2015).

Funding Source	Contribution
Fleet Fund	\$39,000
Total Funding	\$39,000



TASK	1 Q 2014	2 Q 2014
Review systems options	██████████	
Issue purchase order		██████
Receive units/install		██████████

Project Description

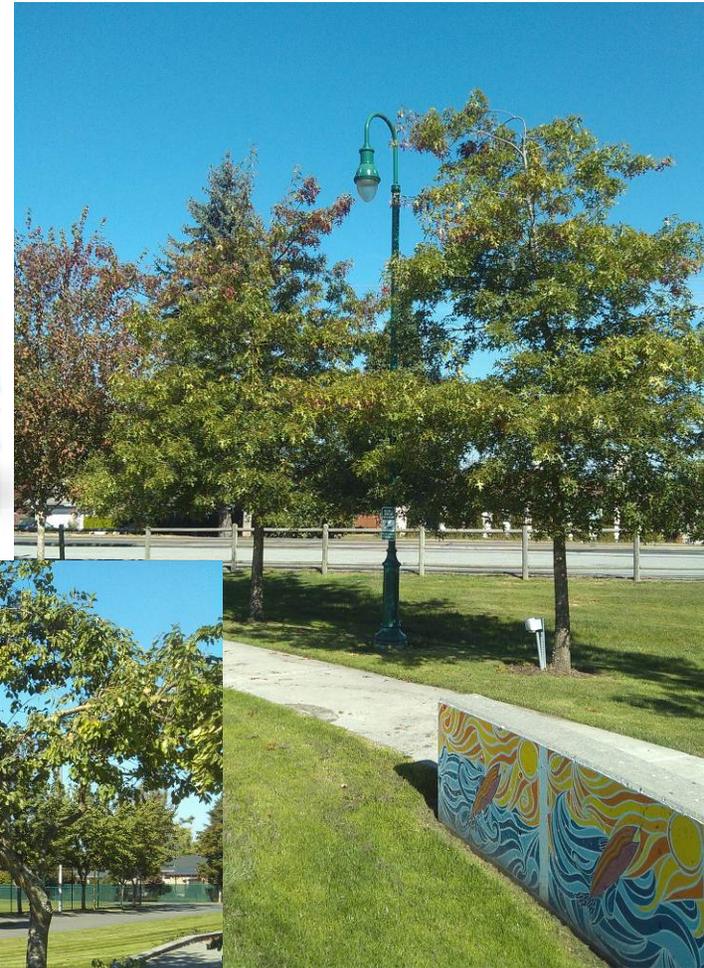
This project is for the purchase of a new single person Patriot brand hydraulic man lift to attach to the PRCS Toro Workman.

Project Justification

This piece of equipment would be mounted on the Toro Workman Utility Vehicle that was purchased last year. It is one of many supplemental attachments fitted for this UV. This lift mounted on the Workman will provide staff with a piece of equipment that can access many work requiring a lift, but that are not accessible by a larger vehicle (PW Bucket Truck). An example would be changing the security lighting at Dacca Park or trimming trees along trails and sidewalks. The City now has several hundred trees located in parks and along trails that are in need of structural pruning to prevent damage and reduce maintenance in the years ahead.



Funding Source	Contribution
Fleet Fund	\$26,500
Total Funding	\$26,500



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order	■	
Receive unit/ place into service		■

Project Description

This is the past-scheduled retirement of a 1968 GMC dump truck with a 3-t0n dump bed, sander, and snow plow. This vehicle has reached the end of its useful life, but the service it performs is still needed. The intent is to purchase a new snow plow and drop in sander to retrofit into one of our existing Ford F-450's.

Project Justification

This vehicle, originally surplused by the County, has been used for years for street maintenance carrying gravel, hot and cold mix, sand and de-icer, and in addition to plow streets throughout Fife. The truck was originally scheduled to be replaced in 1998, when it was 30 years old, but has been kept on the road for use as a secondary plow, and full time emergency sander for fuel/roadway spills and such. Though still functioning, additional major maintenance (full tune-up, body repair, welding panels, brake, electrical and paint work) would be necessary if the truck were to remain in service; such maintenance would not be cost-effective for a vehicle which is to be relied on in emergency situations.

Rather than purchasing an entirely new vehicle, we would purchase and retrofit a smaller 9' snow plow and self-contained drop- in box sander for one of our existing Fleet Ford F450's. This gives us a slightly smaller vehicle with which to plow/sand, but is still a capable unit back-up for inclement weather.



Funding Source	Contribution
City of Fife – Fleet fund	\$20,000
Total Funding	\$20,000



TASK	4 Q 2012	1 Q 2013	2 Q 2013
Budget and plan	████████		
Purchase replacement		████████	
Surplus this truck			████████

Project Description

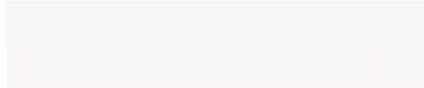
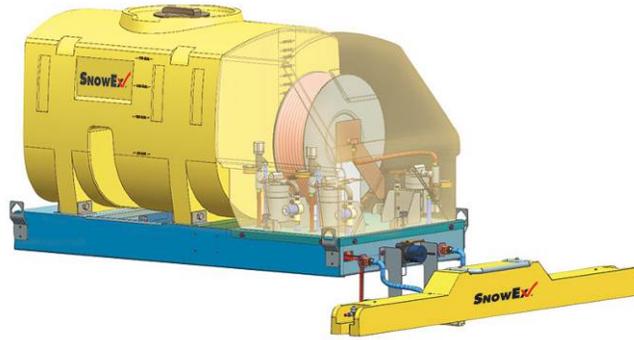
This project is for the purchase of a 300 gallon bed – mount anti-icing applicator/sprayer system, along with a 6,500 gallon vertical storage tank, a 2,000 gallon horizontal transport tank, and a 2” transfer pump and related plumbing.

Project Justification

The City of Fife currently addresses snow and ice events through a combination of plowing and bagged pellet de-icer and sand application, which when combined with traffic and geographical influences, generally achieves good results. The equipment necessary for such events is already owned by the City, but a request to update existing equipment is also included in this year’s budget request.

If the City were to add in ant-icing as a program, the anti-icing brine could be purchased through an interlocal agreement from the City of Federal-Way in 5,000 gallon batches each September, the cost of which would be additional and on-going (\$2,000-\$4,300 per batch, which treats approximately 165 lane miles), not included in this request. All other equipment would need to be purchased, including the application system, storage tanks and transport tanks and pumping. This equipment would be mounted into/onto existing Fleet vehicles.

Funding Source	Contribution
Fleet Fund	\$20,000+
Total Funding	\$20,000+



TASK	1 Q 2013	2 Q 2013
Advertise and receive Bids	■	
Issue purchase order		■
Receive unit		■

Project Description

This project is for the purchase of a new turf aerator and associated attachments.

Project Justification

This piece of equipment will complete our needs with regard to conducting a thorough, comprehensive turf maintenance program. The base unit is a solid tine aerator and fractures compacted soil to improve turf health and root growth. The core aerator attachment removes plugs to also relieve compaction and prepare the turf for topdressing with sand and seed to improve turf thickness and air, water, and nutrient penetration. The slicer attachment cuts slits in the soil to loosen and remove thatch. Lastly, the seeder box can be used in conjunction with any of the other attachments to implant seed immediately following turf aeration or slicing.

Funding Source	Contribution
Fleet Fund	\$18,000
Total Funding	\$18,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order		■
Receive unit/ put into service		■ ■

Project Description

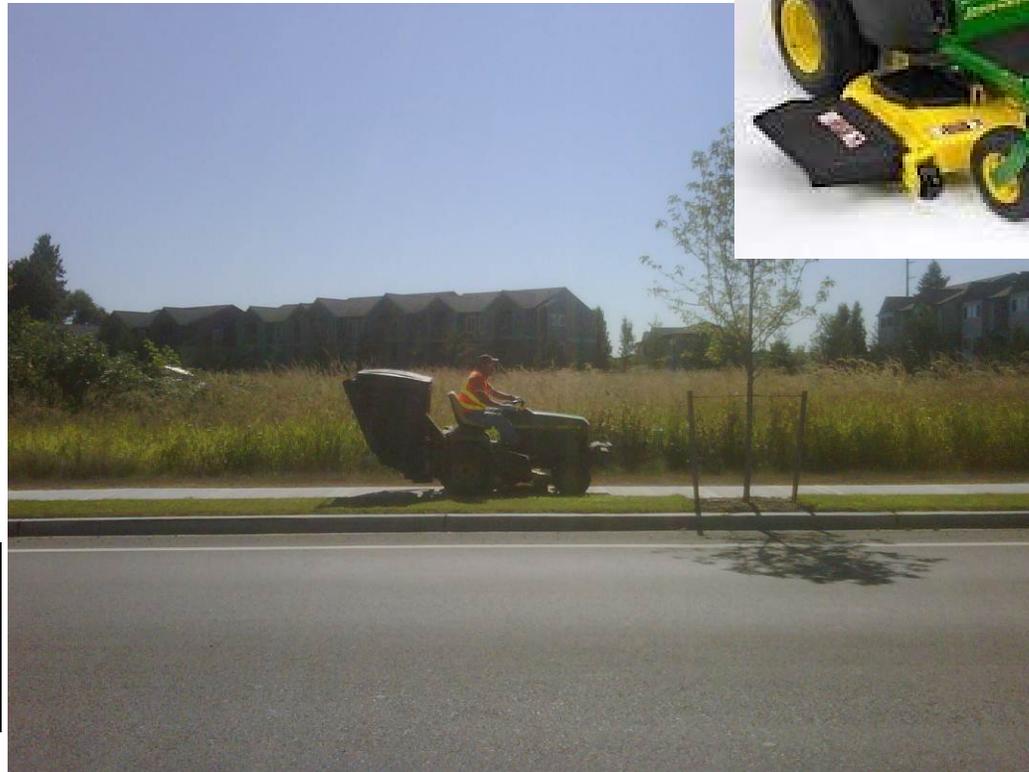
This project is for the purchase of a 'Zero Turn' ROW mower for use by the PW ROW maintenance crews.

Project Justification

The City of Fife currently mows approximately 6 acres of ROW lawn, with an increasing amount just off the shoulder of the roadways, between the curb and sidewalk, interspersed with trees. Current methods are to mow with a walk behind standard lawnmower, which requires many passes. Our 60" deck large riding mower is great for open space mowing, but too large to maneuver between trees, light posts, and curb edges which are now part of our streets standard design. A zero turn mower (similar to what you see with most commercial landscape companies) would allow us better results and time savings vs. current methods.



Funding Source	Contribution
Fleet Fund	\$6,000
Total Funding	\$6,000



TASK	1 Q 2013	2 Q 2013
Research and quote	■	
Issue purchase order	■	
Receive unit/ put into service		■

Project Description

This project is for the purchase of 2 new patrol vehicles to replace current high mileage/service limit police vehicles.

Project Justification

The City of Fife Police Department has two vehicles which are anticipated to be near 100,000 miles by the end of 2013 or in early 2014.

There are two vehicles currently in our fleet that are running a high mileage mark and should be replaced in 2014:

- Vehicle 236 2007 CVPI – currently at 75,000 miles
- Vehicle 235 2007 CVPI – currently at 68,000 miles

The purpose of replacing these vehicles is to keep quality patrol vehicles on the road in our city, to better serve the citizens and keep our officers safe. Replacing vehicles with high mileage with new vehicles also reduces the maintenance costs and time lost for more frequent repairs of older vehicles.

The alternative to not replacing the above vehicles is to keep adding mileage onto older vehicles, subsequently spending more time and money on repairs as vehicles age.

The replacement cost per vehicle is approximately \$34,000.

The equipment cost per vehicle is approximately \$10,000.



Funding Source	Contribution
Fleet Fund	\$88,000
Total Funding	\$88,000



TASK	1 Q 2014	2 Q 2014
Order vehicles State Bid	■	
Issue purchase order	■	
Receive unit/Upfit		■

Project Description

This project is for the purchase of a new 2013 ¾-ton four-wheel drive pick-up with a service body for use by the Fleet mechanics.

Project Justification

The City of Fife Fleet mechanics currently utilize truck #68, a 1999 Ford F-250 (¾-ton) 4x4 pick-up with 173,000 miles. This vehicle was purchased used from the Hertz equipment rental fleet. One issue with this truck is the inability to stow, transport, and secure equipment, parts and tools in the pickup bed. Utilizing a service body would remedy those issues.

Public Works intends to surplus vehicle #90, a 1994 Pontiac Grand Prix with 172,000 miles, surplus by PD and currently utilized by the Public Works ROW construction inspection and utility locator, and replace it with the current fleet mechanics truck #68. Though truck #68 has high mileage, the engine was replaced at approximately 130K miles, and still has a relative value in the fleet.



Funding Source	Contribution
Fleet Fund	\$40,000
Total Funding	\$40,000



TASK	1 Q 2013	2 Q 2013
Advertise and receive bids	■	
Issue purchase order	■	
Receive unit		■

Project Description

This project is for the purchase of a used ¾-ton four-wheel drive pick-up for use by the PRCS department.

Project Justification

The City of Fife PRCS department currently utilizes truck #474, a 200 Dodge Ram 2500 (3/4-ton) pick-up with 101,500 miles. This vehicle was purchased used Surplus from GSA out of the WA State rental fleet. This truck is a two-wheel drive, and as such, PRCS experience difficulty when driving on slippery surfaces or when towing, and provide a back-up tow vehicle when other trucks are out-of-service. Truck #474 would be surplused and replaced with a used vehicle, the make and model would depend on the used market conditions and availability.



Funding Source	Contribution
Fleet Fund	\$15,000
Total Funding	\$15,000



TASK	1 Q 2014	2 Q 2014
Research market	■	
Issue purchase order		■
Receive unit/upfit/in service		■

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
Facilities												
		Brookville Gardens Community Park (50%)	H	1,750							1,750	Beg Fund Bal / Sale of Real Estate
		High School Stadium Turf	P	180	20						200	Lodging Taxes
		Facilities CH HVAC Duct Sealing and Service	N	21							21	REET
		Facilities Community Center Improvements	P	35							35	REET
		Facilities Swim Center Water Pool Liner Replacement	P	35							35	REET
		Facilities PRCS Maintenance Facility Site	M	25							25	REET
		Facilities Subtotal		2,046	20	0	0	0	0	0	2,066	
Parks, Recreation, and Community Services (PRCS)												
	H	Brookville Gardens Community Park (50%)		1,750							1,750	Beg Fund Bal / Sale of Real Estate
		Parks Levee Park Access/Parking Lot		160							160	Park Impact Fees

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	H	Brookville Gardens; Community Park master Plan, assessment and development				825	250				1,075	Park impact fees and General Fund
		Dacca Park; Community Park - Picnic tables, park trees, benches				10					10	Grants, Donations, & General Fund
	H	History Museum Complex - Complete Construction					95				95	REET
	H	NE Fife (54th & Pacific); Neighborhood Park Acquisition; 2-5 acres					900				900	Park Impact Fees and General Fund
	H	Five Acre Park; Neighborhood Park Pathway and trail connections				TBD					0	Park Impact Fees
	ML	Colburn Park; Neighborhood Park ADA parking and access improvements, renovate play equipment, picnic shelter, outdoor waterplay/spray-ground					65	185			250	Grants, Donations, & General Fund
	L	South Fife (W of Radiance); Neighborhood Park Acquisition; 2-5 acres					1,250				1,250	Park Impact Fees and General Fund
		Southeast Fife (S of 48th St E); Neighborhood Park Acquisition; 2-5 acres						1,750			1,750	Park Impact Fees and General Fund

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
		Wedge Park / Wapato Nature Area; neighborhood park Restroom building; Entry gateway and signage; Ongoing site restoration								120	120	General Fund
		Centennial Park; Neighborhood park ADA Parking and access improvements								15	15	General Fund
	L	FSD Administration Building Plah Area; Neighborhood Park - Playground installation				50					50	Park Impact Fees and General Fund
	L	Hunt club / Cappa; Neighborhood Park Master plan and assessment							40		40	General Fund
	H	Gathering Place; Natural Area/Open Space Site design and development				TBD					0	TBD
	HM	Hylebos; Natural Area/Open Space - Parking area and ADA access, park entry and signage, interpretive signage, ongoing site restoration				20		75	10		105	General Fund
	L	Triangle properoty Greenspace; Natural Area/Open Space - Rustic Path, benches and sign				25					25	Park Impact Fees and General Fund
	L	Radiance Oxbow Greenspace; Natural Area/Open Space - concept planning, rustic path, benches and sign								25	25	Park Impact Fees
	L	Wapato Creek Restoration Project; Natural Area;Open Space - Master plan and habitat restoration				100					100	General Fund

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	L	Fountain memorial Park; Special Facility - Gateway entry signage						50			50	General Fund
	M	Interurban Trail Connection - .5 mile extension to 20th St.		60							60	Grants, Donations, & General Fund
	L	Levee Road Trail - 1.25 miles 54th to 70th; 2.5 miles 54th to western city limit; .9 miles 70th to eastern city limit							750	TBD	750	Grants, Donations, & General Fund
	L	Wapato Creek Trail - .2 miles Dacca/CJH to Brookville								TBD	0	Grants, Donations, & General Fund
	M	Colburn Park - Play equipment replacement/upgrade									0	TBD
	M	Wedge Park - Play Equipment Replacement/upgrade									0	TBD
	M	FSD Administration Property - Playground installation (in partnership)									0	TBD
	M	NE Fife (east of 54th & north of Pacific) - site master planning & developmnet									0	TBD
	M	South Fife (weset of Radiance OS) - site master planning & development									0	TBD
	M	East Fife (near Valley & 74th Ave) - Site master planning & development									0	TBD
	M	Wapato Creek Trail - .9 miles Dacca - Torre - 20th St.									0	TBD

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	M	Hylebos Creek Trail - Milgard property extension - loop									0	TBD
		Community Center - Renovate/replace									0	TBD
	L	Five Acre Park - Play equipment replacement / upgrade, skatepark feature upgrade									0	TBD
	L	Open Space TBD - secure open space lands to standard									0	TBD
		Park System Improvements				75					75	Multiple Funds
		Hylebos/Milgard Nature Area Improvements				50					50	Multiple Funds
		Calsense Irrigation System Upgrades				35					35	Multiple Funds
		Swim Center - Water Piping				30					30	Multiple Funds
		South Campus Planning - Phase 2 - Planning work to build upon prior work done				125					125	2011 Sale of Real Estate & Beg Fund Balance
		Parks, Recreation, and Community Services Subtotal		1,970	0	1,345	2,560	2,060	800	160	8,895	
Transportation												

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
		Sidewalk and Bike Lane North Side of Pac Hwy	M	2,373							2,373	Grants
		70th Ave E, Phase 2, 2900 block to I-5	M	5,000							5,000	Grants
		Port of Tacoma Road Interch. Wetland Mitigation	M	2,200							2,200	Grants
		Transportation Comp Plan Update	N	100							100	Beg Fund Balance
		Preliminary IJR 54th Ave Interchange w/I-5	N	314							314	Grants
		54th Avenue East Restoration	P	1,100							1,100	Grants
		Reconstruct Levee Road - West Segment Reconstruction of N Levee Rd from Frank Albert Rd to 54th Ave - Phase I Widening				1,500	5,000				6,500	TBD
		Reconstruct 70th Ave from 20th St. to Valley - Reconstruct 5-land roadway section with curbs, gutters, sidewalks and drainage				10,200					10,200	TBD

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
		Reconstruct 20th St from 54th to 63rd - Reconstruct section of 20th St to 3-lane roadway with curbs, gutters, sidewalks and drainage					10,000				10,000	TBD
		New SB I-5 exit ramp at 34th Ave - wetland mitigation and right of way									0	TBD
		New SB I-5 exit ramp at 34th Ave - reconstruct 34th Ave and 12th St to 3-lane roadways				4,500		4,700			9,200	State and local fund
		Freeman Road Reconstruction - North Segment - Reconstruct to 3-lane roadway with curbs gutters, sidewalks, bike lanes and drainage improvements				13,000					13,000	TBD
		54th Ave Corridor Study - Council directed study using existing model and traffic counts				25					25	TBD
	1	Reconstruct Valley Ave from 54th to Brookville Gardens - Reconstruct and widen 3-lane roadway; construct two roundabout intersections at 58th and 62nd Ave.				12,300	7,000				19,300	TBD
	2	20th St Reconstruction from 63rd to 70th Reconstruct and widen 3-lane roadway with curbs, gutters, sidewalks, bike lanes & drainage improvements					10,000	10,000			20,000	TBD

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	3	Relocate exit ramp connecting I-5 SB to Port of Tacoma Rd - Relocate new ramp from I-5 SB to Port of Tacoma Rd. including new structure				1,700	5,800				7,500	TBD
	4	New Entrance Ramp to connect PHE to I-5 SB at 34th Ave . Addition of new ramp from Pac Hwy at 34th Ave to I-5 SB						1,400	1,300		2,700	TBD
	5	New 34th Ave bridge over I-5 plus ramps - new bridge supplement to POT Rd. new 34th Ave NB half of one-way couplet					2,000	3,000	21,000		26,000	TBD
	6	70th Ave Railroad Overpass - Construct an overpass above UPRR						25,000			25,000	TBD
	7	New Connector at 66th Ave and 26th St. - Construct new road to connect 20th St and 70th Ave.					2,300	6,000			8,300	TBD
	8	Pavement Overlay Program - various streets citywide						3,000			3,000	TBD
	9	Reconstruction 70th Ave South Segment - N Levee to UPRR - Reconstruct a 5-lane section, modify one signalized intersection and signalize another intersection						300			300	TBD

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	10	20th St / Frank Albert Rd Signalization					450				450	TBD
	11	20th Street / 62nd Ave Signalization					450				450	TBD
	12	Reconstruct N Levee Rd Central Segment - From 54th Ave to 70th Ave.						2,100	8,000		10,100	TBD
	13	Extension of 59th Ave north from Pac Hwy to 12th St.						4,000			4,000	TBD
	14	70th Ave Bridge - To cross the Puyallup River and connect to River Road						20			20	TBD
	15	Reconstruct North Levee Rd East Segment - Reconstruct roadway and signalize 2 intersections							50		50	TBD
	16	Pac Hwy / 54th Ave Intersection - Reconstruct intersection and add turn lanes						50			50	TBD
	17	54th Ave: Grade Separation Construct a grade separation structure that would re-open the street							50		50	TBD

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	18	52nd Ave. - New Road From 12th St to 15th St Ct. E.						365	1,635		2,000	TBD
	19	Pedestrian Trail from Brookville Gardens to Torre Property - Construct pedestrain trail through Wedge Park and Columbia JH							1,500		1,500	TBD
	20	Extend Frank Albert Rd from 20th St to Pac Hwy to include new bridge over I-5							100		100	TBD
	21	20th St / Port of Tacoma Signalization							450		450	TBD
	22	Reconstruct Freeman Rd South Segment - Reconstruct to 3-lane roadway with curbs, gutters, sidewalk, bike lanes and drainage						50			50	TBD
	23	Reconstruct 70th Ave North Segment - Reconstruct 4-lane roadway section including curbs, gutters & sidewalks, widen roadway; replace I-5 bridge					4,250		15,000	47,700	66,950	State
	24	20th St Reconstruction - Port of Tacoma Rd to Industry Drive - Reconstruct & Widen 4-lane roadway							50		50	Local
	25	New Entrance Ramp - 34th St E. to SR509								5,000	5,000	State

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	26	20th St / Industry Drive Intersection signalization								1	1	Local
	27	Reconstruct 20th St 70th to Freeman - Reconstruct a 3-lane section with curbs, gutters, sidewalks and drainage							1		1	Local
	28	Reconstruct 20th St E Industry Dr. to 54th - Reconstruct 3-lane roadway to add bicycle lanes							1		1	Local
	29	Improve 52nd Ave E. from Pac Hwy to 15th St Ct. E. Improve roadway								150	150	Local
	30	Reconstruct 12th St - Reconstruct to a 3-lane roadway with curbs, gutters, sidewalks and drainage								1	1	Local
	31	Reconstruct 62nd Ave North Segment - Reconstruct 3-lane roadway with curbs, gutters, sidewalks and drainage								1	1	Local
	32	Reconstruct 48th Street - Major roadway widening to a 3-lane section and signalize							1		1	Local
	33	45th St E Extension / Reconstruction Reconstruct 3-lane roadway								1	1	Local
	34	New Connector Arterial 40th St / 78th Ave - construction of a new 3-lane roadway from 70th Ave to Freeman Rd.								1	1	Local

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	35	Puyallup River Trail - Construction of a 1.7 mile segment of the overall 10-mile puyallup river Trail							1		1	Local
	36	74th Ave E New Road - Construct a 3-lane roadway from 45th St to 48th St.								1	1	Local
	37	Pac Hwy / 62nd Ave Intersection - Reconstruct intersection & signalize								1	1	Local
	38	20th St /58th Ave Signalization							1		1	Local
	39	62nd Ave E. Overpass / Reconstruction Extend 62nd Ave from 20th St to Pac Hwy including 1-5 overpass and reconstruct existing street sections								1	1	Local
	40	Connector Arterial: New Road - construction of a 3-lane roadway with curbs, gutters, sidewalks and utilities							1		1	Tribe
	41	Reconstruct Curb Returns - for trucks at various locations city wide							300		300	Local
		Freeman Road Reconstruction - widen, reconstruct and related improvements							100		100	Public Safety
		200' Temp Sidewalk/Widened Shoulder - south side 20th St mayfair to Library							75		75	Public Safety

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
		Asphalt Trail - Sheffield Place to 20th/Library Walk						70			70	Public Safety
		Temp Sidewalk/Widened Shoulder - west side of 70th						60			60	Public Safety
		Comp Plan Update - Transportation						200			200	REET
		Transportation Subtotal		11,087	0	43,225	47,250	60,315	49,616	52,858	264,351	
Water Utility											0	
	1	Water Service Line Replacement Program	P	50							50	Grants & Impact Fees
	2	Water Meter Database Software/Upgrade	N	50							50	Grants & Impact Fees
	3	Water 52nd Ave/Valley Plaza Water Main Replacement	P	475							475	Grants & Impact Fees
	4	Water FlexNet Meter Server Replacement	N	50							50	Grants & Impact Fees
	5	Water 15th Street E Sewer Extension	N	286							286	Grants & Impact Fees
	6	Plan Update & Study- Comp Plan update, COS study		0		200					200	Grants & Impact Fees
	7	12" Replacement - 20th St E. 54th to 63rd					609				609	Grants & Impact Fees
	8	New Well Phase 3					3,750				3,750	Grants & Impact Fees
	9	Comprehensive GIS mapping & Water System inventory					100				100	Grants & Impact Fees
	10	12" Extension - 4th St E - 54th Ave E. to 57th Ave E.					231				231	Grants, Impact Fees, Revenue Bonds

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	11	8" Extension - 55th Ave E. - 4th St. E. to Benthien Loop Road						270			270	Grants, Impact Fees, Revenue Bonds
	12	12" Replacement - I-5 crossing at 52nd Ave E.					475				475	Grants, Impact Fees, Revenue Bonds
	13	12" Extension - 59th Ave E. 15th St. E. to 12th St E.						147			147	Grants, Impact Fees, Revenue Bonds
	14	8" Replacement - 34th Ave E. - Pacific Hwy E. to 15th St. E.						108			108	Grants, Impact Fees, Revenue Bonds
	15	8" Extension - 57th Ave E. - 4th St. E. to Benthien Loop Road							270		270	Grants, Impact Fees, Revenue Bonds
	16	8" Extension - Benthien Loop Road - 55th Ave E. to 57th Ave E.							90		90	Grants, Impact Fees, Revenue Bonds
	17	8" Extension - 52nd Ave E. - Pacific Hwy E. to 12th St. E.							198		198	Grants, Impact Fees, Revenue Bonds
	18	Comprehensive Water System Plan Update								150	150	Grants, Impact Fees, Revenue Bonds
	19	12" Extension - Pacific Hwy E. (Milton)								378	378	Grants, Impact Fees, Revenue Bonds
	20	8" Extension - Pacific Hwy E. - 62nd Ave E. to 6300 Block PHE								90	90	Grants, Impact Fees, Revenue Bonds
	21	Meter Data Base Software					50				50	Grants, Impact Fees, Revenue Bonds
	22	Service Line Replacement Program					50	50			100	Grants, Impact Fees, Revenue Bonds
	23	Well #4 Building Roof Replacement					8				8	Grants, Impact Fees, Revenue Bonds
	24	Long-term Source of Supply Procurement	M	1,500	4,500						6,000	Grants, Impact Fees, Revenue Bonds
	25	Flex Net Meter Server Replacement						50			50	Grants, Impact Fees, Revenue Bonds

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
	26	12" Replacement - Pacific Hwy E. - Willow Road to 52nd Ave E.							270		270	Grants, Impact Fees, Revenue Bonds
	27	8" Extension - 54th Ave E. - 54th Stub to 54th Termination								72	72	Grants, Impact Fees, Revenue Bonds
		12" Replacement - 12th St E.								315	315	Grants, Impact Fees, Revenue Bonds
		12" Replacement - 20th St E.								1,050	1,050	Grants, Impact Fees, Revenue Bonds
		Groundwater supply and treatment				200					200	Grants, Impact Fees, Revenue Bonds
		Plan Update and Study - Compl Plan water system update; cost of service study				200					200	Grants, Impact Fees, Revenue Bonds
		Water Utility Subtotal		2,411	4,500	600	5,273	625	828	2,055	16,292	
Sewer Utility												
		Pump Station Wetwell Coating Rehabilitation	P	500							500	Impact Fees
		Sewer Little John Lift Station Digester System	P	50							50	Impact Fees
		Pump Station 8 Improvements - Planning and Engineering					400				400	Revenue Bonds and utility rates and fees
		Pump Station 8 Improvements - Construction						1,800			1,800	Revenue Bonds and utility rates and fees
		Capital Maintenance and Upgrades					267				267	Utility Construction
		Sewer Utility Subtotal		550	0	0	667	1,800	0	0	3,017	

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
Storm Drainage Utility												
		East Fife Ditch - 12th & 15th St Crossing Upgrade				196					196	Utility and developer financing
		East Fife Ditch - 54th & 8th St Crossing Upgrade					326				326	Utility and developer financing
		East Fife Ditch - 58th Ave Conveyance Upgrade				352					352	Utility and developer financing
		70th Ave Conveyance Upgrade					468				468	Utility and developer financing
		20th Street Culvet Upgrade						105			105	TBD
		48th Street -Conveyance Upgrade						275			275	TBD
		Erdal Ditch - I-5 crossing Improvement- new culvert				1,100					1,100	Utility Rates
											0	
		Willows Neighborhood - improvements				300					300	Utility Rates
		Firwood Condo Neighborhood				200					200	Utility Rates
		Comp Plan update				100					100	Utility Rates
		Freeman Road Storm Pond Permitting				100					100	Grant
		Storm Drainage Subtotal		0	0	2,348	794	380	0	0	3,522	
Fleet Fund												
		Fleet Surplus Camel Truck and Purchase new Vector Truck	P	315							315	Fleet Rates & Beg Fund Balance
		Fleet PD 2013 Replacement Vehicles	P	176							176	Fleet Rates & Beg Fund Balance

City of Fife

Capital Facilities Plan for Years 2013-2019

Estimated Funding Total by Year in 1000's												
Project Type	Rank	Project Description	Impact on M&O (1)	2013	2014	2015	2016	2017	2018	2019	Total Cost	Funding Source
		Fleet PRCS 14 Passenger Wheelchair Equipped Mini Bus	P	60							60	Fleet Rates & Beg Fund Balance
		Fleet PW Fleet 2013 3/4 ton Mechanics Service Truck	P	40							40	Fleet Rates & Beg Fund Balance
		Fleet PD 2014 In Car Video Systems	N	53	39						92	Fleet Rates & Beg Fund Balance
		Fleet PRCS Single Person Hydraulic Lift	P	27							27	Fleet Rates & Beg Fund Balance
		Fleet Surplus Vehicle 8 Purchase New Plow and Sander	P	20							20	Fleet Rates & Beg Fund Balance
		Fleet Anti Icing Applicator Program	M	20							20	Fleet Rates & Beg Fund Balance
		Fleet PRCS Turf Aerator & Attachments		18							18	Fleet Rates & Beg Fund Balance
		PW 2013 ROW zero tern mower		6							6	Fleet Rates & Beg Fund Balance
		Fleet PD 2014 Replacement Vehicles	P		88						88	Fleet Rates & Beg Fund Balance
		Fleet PW Fleet 2014 1 ton Streets Truck	P		40						40	Fleet Rates & Beg Fund Balance
		Fleet PRCS 2014 Used 3/4 ton 4x4 Pickup Truck	P		15						15	Fleet Rates & Beg Fund Balance
		Public Works - layton Box/Roller				80					80	Fleet Rates & Beg Fund Balance
		Fleet Fund Subtotal		735	182	80	0	0	0	0	997	
Police/Courts												
		Detention Facility Reconfiguration					25				25	REET
		Police/Courts Subtotal		0	0	0	25	0	0	0	25	
Grand Total				18,798	4,702	47,598	56,569	65,180	51,244	55,073	299,164	

City of Fife												
Capital Facilities Plan for Years 2013-2019												
Project Type	Rank	Project Description	Impact on M&O (1)	Estimated Funding Total by Year in 1000's								Funding Source
				2013	2014	2015	2016	2017	2018	2019	Total Cost	

(1) Impact on M&O:

Positive-Project expected to reduce operating costs or general income to offset any additional expense.

Negligible-Impact on budgets estimated to increase by \$10k or less.

Moderate-O&M expected to increase by more than 10K or 50K.

High-M&O expected to increase by more than 50K

Undetermined-Not calculated because a specific cap expenditure has not yet been identified.