



CITY OF TUKWILA
Washington

Adopted

2008 – 2013

FINANCIAL PLANNING MODEL

and

CAPITAL IMPROVEMENT
PROGRAM

Adopted

December 3, 2007

Resolution No. 1655



**City of Tukwila
Washington**

2008 – 2013

**Financial Planning Model and
Capital Improvement Program**

**Adopted
December 3, 2007**

STEVEN M. MULLET, MAYOR

TUKWILA CITY COUNCIL

Verna Griffin, Council President

Joe Duffie	Joan Hernandez
Pam Carter	Jim Haggerton
Pamela Linder	Dennis Robertson

Population: 18,000

Assessed Valuation: \$4,385,613,904

To: City Council & Citizens
From: Mayor Steven M. Mullet
Date: October 1, 2007
Subject: Proposed 2008-2013 Financial Planning Model and Capital Improvement Program

In conjunction with the Proposed 2008 Budget, I am submitting for your review the six-year Financial Planning Model and Capital Improvement Program. These plans form the basis for the annual budget.

The Financial Planning Model - Attachment A summarizes the general government revenues, operations & maintenance, debt and capital expenditures. Attachments B and C provide a greater level of detail for the anticipated operations and maintenance and capital expenditures respectively.

GENERAL REVENUES

On a national level the economy continues to send mixed messages across various sectors. While the Fed recently lowered the interest rate 50 basis points to ease uncertainty in the capital markets, the struggle will remain as to whether to raise, hold or lower interest rates in its two-pronged effort to curb the threat of inflation while maintaining economic vitality. On a regional level, sustained high fuel prices and increases in other basic consumer goods, does not appear to have discouraged consumers from parting with their disposable income. An overall revenue growth rate of 4% has been our historical target in order to maintain current service levels.

Sales Taxes – Sales tax is our largest revenue source. At this juncture in the year, 2007 sales tax collections are running 8.1% ahead of 2006 and 7.34% above the 2007 budget. In addition to consumer spending, the one-time revenues generated by the Southcenter Square and Westfield Mall projects have added to our tax collections and account for the lion's share of the excess. It is anticipated that following completion of these (2) major projects, the rate of sales tax growth should return to a 4% level.

The Streamlined Sales Tax Initiative (SSTI) continues to be a key issue. This national matter essentially changes the manner in which sales tax is sourced. For those goods that are typically delivered (i.e. furniture and appliances) the sales tax would be credited to the city of delivery versus the city of sale. SSTI has the potential for a dramatic shift in sales tax dollars and creates both winners and losers in the quest for part of the sales tax pie. An Association of Washington Cities Ad Hoc Committee comprised of winner and loser cities crafted a compromise bill for the 2006 legislative session. A key element of the bill was the provision of mitigation for those cities expected to suffer a sales tax loss as a result of a shift in sourcing. Mitigation excluded a

factor for future sales growth. The bill was subsequently passed during the 2007 legislative session and will take effect on July 1, 2008.

Property Taxes – The 1% limitation is still the most revenue restrictive element of the general revenue base. The limitation has taken roughly \$500,000 out of the City’s coffers on an annual basis. Accordingly other revenue categories must make up the difference in order to achieve the overall 4% growth target. In context of the sales tax, it would require a further 2.63% increase in the 2008 sales tax budget to generate \$500,000.

Combined with new construction as the foundation for annual growth, we are anticipating a rate of 2.5% for 2008, increasing to 3.1% in 2009, and then settling to 2.5% in 2010 -2013. The anticipated increases stem from the mall expansion and other redevelopment.

Utility Taxes – The tax rate is 6%.

Other Revenues - The remaining General revenues are gambling, permit fees, court fees, charges for services, and recreation program fees. Permit fees are expected to be robust in 2008 as a result of the Westfield Mall project.

UTILITY REVENUES

Water – Revenues for water remain flat while Cascade Water Alliance has increased the cost of purchased water in 2008 by 9%. We are proposing a 10% rate increase for 2008 and 2009 and a 5% increase for the years 2010 through 2013 to keep the fund stable. CWA’s capital costs will be an issue in the future. A new position has been added in 2008 to handle increased development.

Sewer – The Allentown/Foster Point Water and Sewer Improvement Project has been completed and the project’s costs had a significant effect on the sewer fund. The Capital Program has been severely reduced for the next six years to compensate for the additional costs. To maintain our current level of service, a 15% rate increase has been factored in the six-year Sewer Plan each year from 2008 through 2013.

Surface Water – The six-year plan requires several rate increases to compensate for rising costs. There is a proposed rate increase of 15% in 2008, 20% increase in 2010, and 15% in 2012. A new position has been added in 2008 to handle increased development. Our surface water fees are still significantly lower than neighboring jurisdictions.

CAPITAL EFFORTS – GENERAL

Below are the significant new elements of the Proposed 2008-2013 CIP document.

- | | |
|---------------------|---|
| Residential Streets | Traffic Calming will continue to be incorporated into any on-going street improvement projects, like it was in the Cascade View Neighborhood Project. We have added a new program called the Residential Overlay and Repair Program to focus on residential street overlay. |
| Parks & Recreation | Phase I of the Duwamish River Bend Hill Park, Tukwila Pond, Codiga Farm and Duwamish Gardens are all scheduled in 2008. |
| Bridges | The Tukwila Urban Center Pedestrian/Bicycle Bridge is now under Bridges. There is \$295,000 programmed in 2008 for annual bridge repairs and inspections. |

CAPITAL EFFORTS – GENERAL CONTINUED

Commercial Streets	There are several major changes compared to the 2007-2012 period: <ol style="list-style-type: none">1. Tukwila International Blvd Phase II and III from S 116th Way to S 138th is scheduled to begin construction in 2008 with Seattle City Light paying for the undergrounding of the overhead power lines.2. Tukwila Urban Center Access (Klickitat) Project has been increased to \$35 million with the LID now estimated at \$16 million.3. Tukwila's contribution for the Strander Blvd Project is to be bonded for \$2.8 million over the next two years.4. Three new projects have been added that relate to either bicycle or pedestrian improvements.
General Government	Funding for our major building repairs is included here.
Facilities	Includes Tukwila Village with Phase II moved to beyond due to budget restrictions. A new project has been added, South County Regional Jail, in order to determine the feasibility and costs.
Emergency Mgmt	Phase I initiatives are scheduled for 2008.

CAPITAL EFFORTS – Enterprise Funds

Water	Waterline Replacement Projects are planned for Interurban Ave S and Martin Luther King Jr. Way S.
Sewer	The only sewer capital improvement project for 2008 is the Gravity Sewer under I-405. A bond issue will be necessary to fund this project.
Surface Water	Projects include the ongoing Small Drainage Program, the adoption of some private storm systems, and the GIS Inventory.

SUMMARY

Generally, we will be able to meet the operations and maintenance requirements of the City as well as the base capital needs. The outcome of the items listed below will have an impact on the general government as well as the enterprise funds ability to meet program goals.

- Actual growth of the “Tukwila” economy.
- Operations & maintenance cost exceeding 4% growth, i.e. controlling costs.
- Ability to get Federal and State grants for the large infrastructure projects.
- Completion of the Westfield Mall expansion and other major redevelopment.
- Successful resolution of the Streamline Sales Tax Initiative.

We have already factored in the six-year plan many of the items listed above. Finally, we are working on the items above that we can directly influence.

**CITY OF TUKWILA
ADOPTED 2008 - 2013
FINANCIAL PLANNING MODEL &
CAPITAL IMPROVEMENT PROGRAM
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City of Tukwila

Washington

Resolution No. 1655

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2008-2013 FINANCIAL PLANNING MODEL AND THE CAPITAL IMPROVEMENT PROGRAM FOR GENERAL GOVERNMENT AND THE CITY'S ENTERPRISE FUNDS.

WHEREAS, when used in conjunction with the annual City budget, the Capital Improvement Program (CIP) and the Financial Planning Model for the period 2008-2013 are resource documents to help plan directions the City will consider for the future; and

WHEREAS, the Financial Planning Model and CIP are not permanent fixed plans, but are rather guidelines or tools to help reflect future goals and future resources at the time annual budgets are being planned; and

WHEREAS, the commitment of funds and resources can only be made through the annual budget process;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. The City Council hereby adopts the 2008-2013 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

Section 2. A copy of the 2008-2013 Financial Planning Model and accompanying Capital Improvement Program shall be kept on file in the City Clerk's Office.

Section 3. The assumptions, revenues and expenditures will be reviewed and updated annually or as necessary by the City Council.

Section 4. The detail of CIP projects will be reflected in the published Financial Planning Model and Capital Improvement Program 2008-2013.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this 3rd day of December, 2007.

ATTEST/AUTHENTICATED:

Jane E. Cantu
Jane E. Cantu, CMC, City Clerk

Verna Griffin
Verna Griffin, Council President

APPROVED AS TO FORM BY:

[Signature]
Office of the City Attorney

Filed with the City Clerk: 11-28-07
Passed by the City Council: 12-3-07
Resolution Number: 1655

CAPITAL IMPROVEMENT PROGRAM POLICIES

- 1) Utility rates should be structured to ensure adequate infrastructure development and replacement.
- 2) Late-comer agreements (where appropriate) shall be considered an acceptable means of funding capital projects, improvements and replacements, in whole or in part.
- 3) Infrastructure improvements such as water reuse should consider conservation of resources such as water and electricity.
- 4) For City-scheduled projects located on residential streets, the City will pay for undergrounding costs within the right-of-way.
- 5) Right-of-way agreements for cable and electrical services should be utilized to discourage excessive wiring throughout the City.
- 6) Rights-of-way and easements needed for street projects should be donated by the benefiting property owners.
- 7) Residential street designs will follow basic designs for arterials, collectors, and local access streets. Designs to accommodate individual properties shall be avoided.
- 8) The City strongly encourages design of connecting streets.
- 9) Residential streets with safety issues, high traffic volumes, high pedestrian activity and poor roadway conditions will be considered the highest priority projects.
- 10) A majority of citizens on a street may petition the City to set up a Local Improvement District (LID) to pay for residential street improvement projects, sidewalks and undergrounding of utilities on those streets where the City does not provide for them. The City will pay for the design, preliminary engineering, construction engineering, and LID formulation. The residents will pay for undergrounding utilities in the street, undergrounding from the street to their house, the actual construction costs, and for any improvements on private property such as rockeries, paved driveways, or roadside plantings.
- 11) Capital improvements shall be coordinated, whenever feasible, with related improvements of other jurisdictions.
- 12) Capital Improvement Program projects shall, whenever possible, take advantage of grants, loans or other financing external to the City. Staff shall get approval from the appropriate committee before applying for grants, and shall report for approval the proposed applications to the full Council. Grant applications shall be made only for projects listed in the six-year Capital Improvement Program. Staff shall also get approval from the full Council before accepting grants.

Capital Improvement Program Policies continued

- 13) Current commercial street improvements determined in the six-year CIP may be funded through a LID or financing external to the City. The City may elect to participate using operating revenues, grants or bonds based on health and safety needs or public benefit. The City may aid in financing the preliminary engineering design and professional service costs associated with planning and creating the LID.
- 14) Street and road improvement projects on slopes will include roadside plantings wherever feasible to help mitigate the land used for roadway and sidewalk improvements.
- 15) The first ¼-cent real estate transfer tax shall be dedicated to park and open space land acquisition. The second ¼-cent tax shall be used for arterial streets along with the parking tax.
- 16) Non-transportation capital projects and improvements (i.e. new community center) shall be funded by operating revenues, grants or bonds as determined in the six-year Financial Planning Model.
- 17) A dedicated facility fund will be used to help pay for future facilities.
- 18) Transportation improvements will be coordinated with related improvements such as utility, landscaping, sidewalks, etc.
- 19) No capital improvement projects located outside the city limits will be approved without specific City Council approval.
- 20) Policies will be reviewed annually and in concert with the adoption of growth management policies to ensure continuity.

CITY OF TUKWILA FINANCIAL POLICIES

The policies are located within three major elements:

- Debt Policies
- Financial Planning Model Policies
- General Policies

Debt Policies

The Debt Policies can be segregated into three areas: Legal Debt limits, Practical or Fiscal limits and General Debt policies.

- A. Legal Debt Limit – The Revised Code of Washington (RCW 39.36) establishes the legal debt limits for cities. Specifically, this RCW provides that debt cannot be incurred in excess of the following percentages of the value of the taxable property of the City: 1.5% without a vote of the people; 2.5% with a vote of the people; 5.0% with a vote of the people, provided the indebtedness in excess of 2.5% is for utilities; and 7.5% with a vote of the people, provided the indebtedness in excess of 5.0% is for parks or open space development.

A sample schedule for the current 12-year period is attached to demonstrate the impact certain projections would have on debt capacity limitations.

Policy DP-1 - Prior to issuing any long-term bonds, the Administration must provide an impact analysis over the life of the new bonds. Bond issues must be approved by the City Council.

- B. Practical or Fiscal Limitations – More important than the legal limitations is the practical or fiscal limitations, i.e. ability to repay borrowed funds.

Policy DP-2 – Long-term debt cannot be issued prior to reviewing the impact on the Six Year Financial Planning Model and its policy guidelines. The impact of other potential bond issues shall be considered.

Policy DP-3 – Fiscal Policy for large developments. To be determined.

- C. General Debt Policies

Policy DP-4 – The City will be cognizant of the criteria used by rating agencies to maintain the highest possible bond rating.

Policy DP-5 – Assessment Debt (LID) shall be considered as an alternative to General Debt.

Policy DP-6 – Debt issuance will conform to IRS regulations and avoid arbitrage consequences.

CITY OF TUKWILA FINANCIAL POLICIES

Financial Planning Model Policies

The Six-Year Financial Planning Model and Capital Improvement Program is the primary financial policy document. It represents the culmination of all financial policies.

Revenues

Policy FP-1 – Revenues will be estimated on a conservative basis. Increases greater than inflation in Attachment A, Total Revenues and Expenditures, will require additional documentation.

Policy FP-2 – Major revenue sources will require explanation in Attachment A-1, Notes to Revenues.

Operations & Maintenance Expenditures

Policy FP-3 – Expenditures for the General Fund operations (Attachment B, General Fund Operations & Maintenance Expenditures) will only include basic inflationary increases at the beginning of the budget preparation process. Proposed increases in programs or personnel will require an issues and options paper and Council approval before being added to the operations & maintenance expenditures estimate.

Capital Expenditures

Policy FP-4 – Project capital grants with local matching requirements can only be applied for with express approval by the City Council. Grant applications shall be made only for projects listed in the six-year Capital Improvement Program.

Policy FP-5 – If the proposed grants or mitigation are either not funded or are reduced, the respective project will be re-evaluated on the basis of its value and priority level placement in the Capital Improvement Program.

Policy FP-6 – The financing of limited benefit capital improvements (i.e. private development) should be borne by the primary beneficiaries of the improvement. The principle underlying limited benefit is that the property is peculiarly benefited and therefore the owners do not in fact pay anything in excess of what they receive by reason of such improvement.

Fund Balances

Policy FP-7 – The General Fund will maintain a designated \$1,100,000 “Rainy Day Fund” balance that is not included in Attachment A, Total Revenues & Expenditures, of the Six-Year Financial Planning Model. Furthermore, in order to assure a minimum cash flow scenario the Accumulated Totals within the Six-Year Financial Planning Model may not recede below \$3,000,000 in Attachment A, Total Revenues & Expenditures.

CITY OF TUKWILA FINANCIAL POLICIES

Policy FP-8 – If compliance with Policy FP-7 is at risk; the Administration will provide a list of revenue options, service level/program reductions or capital project deferrals for City Council consideration.

Enterprise Funds

Policy FP-9 – Each Enterprise Fund will be reviewed annually and it must have a rate structure adequate to meet its operations & maintenance and long-term capital requirements.

Policy FP-10 – Rate increases should be small, applied frequently, and staggered to avoid an overly burdensome increase and undue impact in any given year.

Policy FP-11 – Rate increases of external agencies (i.e. King County secondary wastewater treatment fees) will be passed through to the users of the utility.

Other General Financial Policies

Policy GF-1 – The City's various user charges and fees will be reviewed at least every three years for proposed adjustments based on services provided and comparisons with other jurisdictions.

Policy GF-2 – The Finance Director will provide a financial status update at least quarterly.

Policy GF-3 – Budget amendments during the year will be approved by budget motion until the end of the budget year, when a formal comprehensive budget amendment is submitted.

Policy GF-4 – Interfund loans will be permissible if practical. Interest rates will be computed based on the annual average of the State Investment Pool earnings rate.

Policy GF 5 – The City shall, whenever practical and advantageous, take advantage of grants, loans, or other external financing sources. With the exception of capital improvement program grants requiring a local match, staff shall report to and seek the approval of the appropriate council committee before finalizing the grant.

ATTACHMENT A
CITY OF TUKWILA
TOTAL REVENUES & EXPENDITURES
2008 - 2013 Analysis in 000's

REVENUES (see A-1)	2008	2009	2010	2011	2012	2013	Totals
General Revenues							
Sales Tax	19,045	19,807	20,599	21,423	22,280	23,171	126,325
Property Taxes	11,145	11,490	11,778	12,072	12,374	12,683	71,542
Utility Taxes	4,037	4,198	4,366	4,541	4,723	4,911	26,776
Gambling Taxes	2,300	2,400	2,400	2,500	2,500	2,600	14,700
Contract Agreement - SCL	2,050	2,132	2,217	2,306	2,398	2,494	13,597
Charges/Fees for Services	3,830	3,158	3,284	3,416	3,552	3,694	20,934
Transfers In - Other Funds	2,216	2,305	2,397	2,493	2,592	2,696	14,699
Intergovernmental Revenue	1,568	705	733	763	793	825	5,387
Other Taxes/Miscellaneous	1,332	1,250	1,300	1,352	1,406	1,462	8,102
Cash Carryover	0	300	300	300	300	300	1,500
Subtotal	<u>47,523</u>	<u>47,745</u>	<u>49,374</u>	<u>51,166</u>	<u>52,918</u>	<u>54,836</u>	303,562
Dedicated Revenues (Capital)							
Real Estate Taxes	1,200	750	800	850	900	950	5,450
Motor Vehicle Taxes	421	435	455	460	470	475	2,716
Investment Interest/Misc.	605	250	250	250	250	250	1,855
Property Taxes	130	130	130	130	130	130	780
Parking Taxes	175	175	175	175	175	175	1,050
Transfers from Golf Course	0	100	100	150	150	150	650
Subtotal	<u>2,531</u>	<u>1,840</u>	<u>1,910</u>	<u>2,015</u>	<u>2,075</u>	<u>2,130</u>	12,501
TOTAL REVENUE AVAILABLE	50,054	49,585	51,284	53,181	54,993	56,966	316,063
EXPENDITURES							
Operations & Maintenance: (See Attachment B)	<u>44,819</u>	<u>45,375</u>	<u>47,188</u>	<u>49,076</u>	<u>51,039</u>	<u>53,078</u>	290,575
Debt Service	2,067	2,067	2,067	2,067	2,067	2,067	12,402
Admin/Engineering Overhead	1,035	1,076	1,119	1,164	1,210	1,259	6,863
Subtotal Available	2,133	1,067	910	874	677	562	6,223
Capital - Attachment C							
Neighborhood Revitalization							
Residential Streets	300	300	300	300	300	300	1,800
Parks & Trails/ESA	2,025	747	112	212	132	182	3,410
Economic Development							
Bridges	372	120	140	140	205	205	1,182
Commercial Streets	4,863	4,622	2,069	2,591	1,160	1,160	16,465
General Government							
General Improvements	1,400	600	600	600	600	600	4,400
Facilities	165	(3,380)	0	0	0	0	(3,215)
Subtotal Capital	<u>9,125</u>	<u>3,009</u>	<u>3,221</u>	<u>3,843</u>	<u>2,397</u>	<u>2,447</u>	24,042
Balance by Year	(6,992)	(1,942)	(2,311)	(2,969)	(1,720)	(1,885)	(17,819)
Carryover from 2007	21,187	0	0	0	0	0	21,187
Accumulated Totals	14,195	12,253	9,942	6,973	5,253	3,368	

ATTACHMENT A-1

NOTES TO REVENUES

GENERAL REVENUES

Sales Tax

The sales tax estimate for 2008 reflects the anticipated impact of construction related revenues associated with the Westfield Mall expansion. The annual expected increase for this period is 5%. Following completion of the Mall project, the rate of growth should return to 4%.

Property Taxes

Tax collections are projected to grow at a rate of 2.5% for 2008, increasing to a 3.1% rate for 2009, and returning to 2.5% for the years 2010 – 2013. The estimate is based on the expected mall expansion project.

Utility Taxes

A utility tax was approved beginning in 2003 at an initial rate of 4% and increased to 5% in 2005. The tax applies to electric, natural gas, and communications sales. The tax rate increased to 6% in 2007.

Gambling Taxes

Assuming all existing casinos continue operations, the estimates for City revenues is conservative.

Contract Agreement – Seattle City Light (SCL)

The City entered into a new contract agreement with SCL in 2003 that included a 4% contract payment. The rate was 5% in 2006 and increased to 6% in 2007.

Charges/Fees for Services

The amount includes Department of Community Development (DCD) revenues consisting of permits, licenses, fees, fines and forfeitures. Due to the increased permit and building activity slated during 2008 for the mall expansion project, the estimate has been increased. A return to a normal activity rate is projected for 2009 and beyond.

Transfers In – Other Funds

Reflects the General fund support for Tukwila's other Capital and Enterprise funds; Residential Streets, Commercial Streets, Water, Sewer, Surface Water, Foster Golf Course, Land Acquisition, Parks & Recreation and Equipment Rental funds. This is expected to have a growth rate of 4%.

Intergovernmental Revenue

Includes regular on-going revenues such as motor vehicle excise taxes, liquor taxes and profits, emergency services (EMS) allocation and special non-recurring grants.

ATTACHMENT A-1 continued

Other Taxes/Miscellaneous

Includes admission taxes, interest income, natural gas use tax, and developer contributions. Annual growth is projected at 4%.

DEDICATED REVENUES - CAPITAL

Real Estate Taxes

This revenue source fluctuates as it is driven by property sale transactions.

Motor Vehicle Taxes

Revenue estimates for 2008-2013 are based on historical collections.

Investment Interest

Interest earnings have stabilized and we are budgeting a modest growth.

Property Taxes

Provides a revenue source for debt service on capital facility replacements.

Parking Taxes

The parking tax, which began in 1999, is being used for the Commercial Street program. The growth rate is projected to be flat at the present time.

Transfers from Golf Course

Reflects the repayment of the \$650,000 interfund loan borrowed in 2004.

Cash Carryover from 2007

Consists of the General Fund \$5,957,268 and the Capital Funds: Streets \$234,393, Arterial Streets \$7,193,757, Land Acquisition and Parks \$4,063,705 Facilities \$2,678,446 and General Improvements \$1,058,976 for a total of \$21,186,545. Amounts after 2008 are only General Fund expenditures savings carryovers. Not included is the \$1.1 million "Rainy Day" amount and the \$842,896 in the Contingency Fund 105.

ATTACHMENT B

City of Tukwila

General Fund Operations & Maintenance Expenditures

2008 - 2013 Analysis in 000's

EXPENDITURES	2008	2009	2010	2011	2012	2013	Totals
City Council	273	284	295	307	319	332	1,810
Mayor, Boards	1,574	1,637	1,702	1,771	1,841	1,915	10,440
Administrative Services	1,914	1,990	2,070	2,152	2,238	2,327	12,691
Finance	1,777	1,848	1,922	1,999	2,079	2,162	11,787
City Attorney	422	439	456	475	494	513	2,799
Recreation	3,343	3,477	3,616	3,760	3,911	4,067	22,174
Parks	971	1,010	1,050	1,092	1,136	1,181	6,440
Community Development	2,804	2,916	3,033	3,154	3,280	3,411	18,598
Municipal Court	1,072	1,115	1,159	1,206	1,254	1,304	7,110
Police	12,553	13,040	13,562	14,104	14,668	15,254	83,181
Fire	9,977	10,376	10,791	11,223	11,672	12,139	66,178
Public Works	3,943	4,101	4,265	4,435	4,613	4,797	26,154
Street Maintenance	2,518	2,619	2,723	2,832	2,946	3,064	16,702
Dept. 20 Miscellaneous	1,678	523	544	566	588	612	4,511
TOTAL EXPENDITURES	44,819	45,375	47,188	49,076	51,039	53,078	290,575

Notes:

A 4% increase is anticipated for the years 2009-2013 due to the expected increases in healthcare, retirement rates, and general inflationary pressures. Most of the increases will be related to salaries and benefits. Moderate cost-of-living allowances (COLAS) are projected along with the normal annual step increases.

The Rainy Day contingency and the estimated ending fund balances are not shown here as budgeted amounts because they are considered reserves to be used in emergencies.

City of Tukwila Capital Improvement Program General Government Project Costs 2008 - 2013 in 000's

Neighborhood Revitalization

Project	Page No.	2008		2009		2010		2011		2012		2013		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Residential Streets	1															
Neighborhood Traffic Calming	2													0	0	
Residential Overlay & Repair	3	300		300		300		300		300		300		1,800	0	300
Residential Improvements	4															1,623
40-42 Ave S (S 160 - S 131 PI)	5													0	0	2,895
Subtotal by Source		300	0	300	0	300	0	300	0	300	0	300	0	1,800	0	4,818
SUBTOTAL		<i>Total</i> 300		<i>Total</i> 300		<i>Total</i> 300		<i>Total</i> 300		<i>Total</i> 300		<i>Total</i> 300		<i>Total</i> 1,800		4,818
Parks & Trails/ESA	6															
<u>Parks & Trails</u>																
Codiga Farm Park & Boat Launch	7	629	110											629	110	
Duwamish River Bend Hill Park	8	160	280											160	280	1,770
Ryan Hill Park	9	150	150											150	150	350
Tukwila City Pool	10	297		100		100		100		120		120		837	0	120
Water Spray Park	11	222												222	0	
Fort Dent Park	12	208						100	100					308	100	1,600
Tukwila Pond	13	199		485										684	0	2,547
57th Ave S Park Extension	14	25												25	0	150
Parks & Rec Open Space Plan	15	23										50		73	0	
Greenbelt Trails	16		20		43		43		43		43		43	0	235	
Black River Trail Connector	17		23											0	23	625
Macadam Winter Garden	18													0	0	500
Southgate Park Improvements	19													0	0	90
Log House Park	20													0	0	200
Wilcox River Park	21													0	0	150
<u>Fish Habitat Projects</u>																
WRIA 9 - Watershed Planning	22	12		12		12		12		12		12		72	0	12
Duwamish Gardens	23	50	2,109	50			1,000							100	3,109	
Riverton Creek Flap Gate	24	50	50	100	500									150	550	325
Riverton Creek Upper Watershed	25													0	0	197
Southgate Creek Park Habitat II	26													0	0	217
Gilliam Crk Fish Barrier Removal	27													0	0	675
Nelson Salmon Habitat	28													0	0	645
Foster Golf Course Riverbank	29													0	0	434
Lower Gilliam Creek Channel	30													0	0	248
Subtotal by Source		2,025	2,742	747	543	112	1043	212	143	132	43	182	43	3,410	4,557	10,855
SUBTOTAL		<i>Total</i> 4,767		<i>Total</i> 1,290		<i>Total</i> 1,155		<i>Total</i> 355		<i>Total</i> 175		<i>Total</i> 225		<i>Total</i> 7,967		10,855

IX

City of Tukwila Capital Improvement Program General Government Project Costs 2008 - 2013 in 000's

Economic Development																
Project	Page No.	2008		2009		2010		2011		2012		2013		Totals		After Six Years
		City	Other													
Bridges																
Annual Bridge Inspects./Repairs**	32	315		120		140		140		205		205		1,125	0	205
TUC Ped/Bicycle Bridge	33	32	198											32	198	2,100
Boeing Access Rd Bridge BNRR	34	25												25	0	14,375
BNSF Reg. Center Access	35													0	0	
Subtotal by Source		372	198	120	0	140	0	140	0	205	0	205	0	1,182	198	16,680
SUBTOTAL		<i>Total</i>	570	<i>Total</i>	120	<i>Total</i>	140	<i>Total</i>	140	<i>Total</i>	205	<i>Total</i>	205	<i>Total</i>	1,380	16,680

City of Tukwila Capital Improvement Program General Government Project Costs 2008 - 2013 in 000's

Economic Development																
Project	Page No.	2008		2009		2010		2011		2012		2013		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Commercial Streets	36															
Southcenter Pkwy (180 - 200)	37	503	72	219	9,956		20,827							722	30,855	
Tukwila Urban Center (Klickitat)	38 *	769	436	1,229	28,631									1,998	29,067	
Tuk Int'l Blvd Phase I (138 -152)	39	50												50	0	
Tuk Int'l Blvd Phase II (116 -132)	40	905	4,260	1,296	3,715									2,201	7,975	
Tuk Int'l Blvd Phase III (132 -138)	41	750	3,045	668	3,104									1,418	6,149	
S 144th St Phase I (TIB - Military)	42	300												300	0	
S 144th St Phase II (42 - TIB)	43 *													0	0	1,750
Annual Overlay and Repair **	44	950		950		950		950		950		950		5,700	0	950
Annual Traffic Signal Program **	45	100		200		200		205		210		210		1,125	0	225
TUC Transit Center	46	222				420	2,680							642	2,680	2,300
Andover Pk W (Tuk Pkwy - Str.)	47 *	200						521	940					721	940	
Bicycle-Friendly Route Signage	48	60												60	0	
Interurban (143 - Fort Dent Wy)	49	54	81											54	81	7,625
Strander Ext. to SW 27 St	50		801		2,000									0	2,801	2,500
Southcenter Blvd (I-5 - TIB)	51		7,000											0	7,000	
TUC/TOD Ped Improvements	52				630									0	630	
S 133rd St/SR599 Intersection	53 *			60		148	482							208	482	
Macadam & S 144th Intersection	54 *					180		35	395					215	395	
Andover Pk E/Minkler Blvd	55 *					75		252	327					327	327	
W Valley Hwy/S 156th Intersection	56 *					48		439	593					487	593	
APE/ Industry Dr Intersection	57 *					48		189	263					237	263	
Tuk Int'l Blvd (BAR - 116 Wy)	58 *													0	0	4,591
Traffic Signal Interconnect	59 *													0	0	3,000
Southcenter Blvd (I-5 - 61 Bridge)	60													0	0	20,000
Tuk Int Blvd/S 116th On-Ramp	61 *													0	0	4,675
S 168th St (S/C Pkwy - APE)	62													0	0	23,244
West Valley (I-405-Strander Blvd)	63													0	0	630
Rockery Replacement Program	64													0	0	525
Nelsen Place (158 - 156)	65													0	0	200
S 180 St/APW Intersection	66													0	0	210
Bicycle Lanes	67													0	0	187
S 143 St (Interurban-Duwamish)	68													0	0	100
S 134 St (133 - 48 Ave S)	69													0	0	100
S 144th St Bridge - Sidewalks	70													0	0	25
Subtotal by Source		4,863	15,695	4,622	48,036	2,069	23,989	2,591	2,518	1,160	0	1,160	0	16,465	90,238	72,837
SUBTOTAL		Total	20,558	Total	52,658	Total	26,058	Total	5,109	Total	1,160	Total	1,160	Total	106,703	72,837

* Traffic Impact Fee List Projects (project must be started within 6 years).

** Ongoing Projects

City of Tukwila Capital Improvement Program General Government Project Costs 2008 - 2013 in 000's

General Government																
Project	Page No.	2008		2009		2010		2011		2012		2013		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
General Improvements	71															
Facilities Improvements **	72	1,400		600		600		600		600		600		4,400	0	600
Subtotal by Source		1,400	0	600	0	600	0	600	0	600	0	600	0	4,400	0	600
SUBTOTAL		<i>Total</i> 1,400		<i>Total</i> 600		<i>Total</i> 4,400		<i>Total</i> 600								

Project	Page No.	2008		2009		2010		2011		2012		2013		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Facilities	73															
Tukwila Village	74	120	795	(3,380)	3,500									(3,260)	4,295	
South County Regional Jail	75	45					7,600							45	7,600	
City Maintenance Facility	76													0	0	10,000
Life-Safety Facility	77													0	0	18,000
Subtotal by Source		165	795	(3,380)	3,500	0	0	0	7,600	0	0	0	0	(3,215)	11,895	28,000
SUBTOTAL		<i>Total</i> 960		<i>Total</i> 120		<i>Total</i> 0		<i>Total</i> 7,600		<i>Total</i> 0		<i>Total</i> 0		<i>Total</i> 8,680		<i>Total</i> 28,000

SUMMARY																
Totals by Source		9,125	19,430	3,009	52,079	3,221	25,032	3,843	10,261	2,397	43	2,447	43	24,042	106,888	
PROPOSED TOTALS		<i>Total</i> 28,555		<i>Total</i> 55,088		<i>Total</i> 28,253		<i>Total</i> 14,104		<i>Total</i> 2,440		<i>Total</i> 2,490		<i>Total</i> 130,930		<i>Total</i> 133,790

** On-going Projects

AIX

ATTACHMENT D

City of Tukwila

WATER ENTERPRISE FUND

2008 -2013 Analysis in 000's

REVENUES	2008	2009	2010	2011	2012	2013	Totals
	+10%	+10%	+5%	+5%	+5%	+5%	
Monthly Water Charges ⁽¹⁾	4,439	4,882	5,127	5,383	5,652	5,935	31,418
Other Miscellaneous Revenue ⁽²⁾	259	264	270	275	280	285	1,633
Mitigation	0	0	0	290	75	0	365
Water Connection Fees ⁽³⁾	50	85	85	90	100	100	510
Total Revenues	4,748	5,231	5,482	6,038	6,107	6,320	33,926
EXPENDITURES							
Water Operations & Maintenance ⁽⁴⁾	3,278	3,573	3,894	4,245	4,627	5,043	24,660
Debt Service ⁽⁵⁾	573	568	567	573	575	573	3,429
Subtotal	3,851	4,141	4,461	4,818	5,202	5,616	28,089
Water Capital - CIP Program ⁽⁶⁾	1,035	1,087	1,162	640	1,110	1,315	6,349
Total Expenditures	4,886	5,228	5,623	5,458	6,312	6,931	34,438
Cash Flow Year by Year	(138)	3	(141)	580	(205)	(611)	(512)
Carryover from 2007	5,578	0	0	0	0	0	5,578
Accumulated Totals	5,440	5,443	5,302	5,882	5,677	5,066	

ATTACHMENT D-1
NOTES TO WATER ENTERPRISE FUND

- 1) As water consumption is reduced each year through conservation, our revenue is fairly flat. Rates reflect increases of 10% for 2008 and 2009 and 5% every year from 2010 through 2013 to build up reserves and cover any possible increases from Cascade Water Alliance (CWA). Assumes that any future water purchased at additional costs will be passed on to ratepayers. We will continue with the annual rate model review to confirm that the proposed increases are necessary.
- 2) Includes interest income, hydrant rental and other charges.
- 3) Connection fees are estimated for the Allentown/Foster Point and Duwamish projects.
- 4) This includes all regular operational costs and purchased water from Cascade Water Alliance and Seattle. Water rates increased 9% from CWA in 2008. A Maintenance and Operations Specialist position was added in 2008 to correspond with development demands, cross connections and backflow regulations.
- 5) Debt schedule includes PWTF loans and Bonds.

Water Debt Service includes:	<u>Expires</u>	<u>2008</u>	<u>2009</u>
1996 E Marginal Bond	2/1/15	392,062.50	388,292.50
2003 PWTF Duwamish (20%)	7/1/21	15,466.05	15,393.78
2004 PWTF Allentown (26%)	7/1/24	102,197.60	100,672.23
2006 Bond Allentown (26%)	12/31/26	<u>63,115.00</u>	<u>63,271.00</u>
	Total	\$572,841.15	\$567,629.51

- 6) Total Capital Improvement Program including other sources contributions.

Water Enterprise Fund

The City's Enterprise Funds account for utility operations that are self-supported through user charges. The utilities are financed and operated like a private business enterprise which requires periodic determination of revenues earned, expenses incurred, and net income for capital maintenance, public policy, management control and accountability. The Water Fund accounts for operations and capital improvements to provide water to a portion of City residents. King County Water District 125 and Highline Water District also supply water to City residents.

ATTACHMENT E

City of Tukwila

SEWER ENTERPRISE FUND

2008 - 2013 Analysis in 000's

REVENUES	2008	2009	2010	2011	2012	2013	Totals
Monthly Sewer Charges ⁽¹⁾	15%	15%	15%	15%	15%	15%	
King County Metro Sewer	3,133	3,446	3,450	3,795	3,800	4,180	21,804
Regular City Sewer	962	1,106	1,272	1,463	1,683	1,936	8,422
Other Misc. Revenue ⁽²⁾	202	207	210	215	220	225	1,279
Bond Proceeds ⁽³⁾	1,500	0	0	0	0	0	1,500
Sewer Connection Fees ⁽⁴⁾	300	350	400	350	400	350	2,150
Total Revenues	6,097	5,109	5,332	5,823	6,103	6,691	35,155
EXPENDITURES							
Sewer Operations & Maintenance							
King County Metro Sewer ⁽⁵⁾	3,133	3,446	3,450	3,795	3,800	4,180	21,804
Regular City Sewer ⁽⁶⁾	1,035	1,066	1,098	1,130	1,164	1,199	6,692
Debt Service ⁽⁷⁾	394	508	505	501	497	493	2,898
Subtotal	4,562	5,020	5,053	5,426	5,461	5,872	31,394
Sewer Capital - CIP Program ⁽⁸⁾	1,068	233	229	300	525	670	3,025
Total Expenditures	5,630	5,253	5,282	5,726	5,986	6,542	34,419
Cash Flow Year by Year	467	(144)	50	97	117	149	736
Carryover from 2007	100	0	0	0	0	0	100
Accumulated Totals	567	423	473	570	687	836	

ATTACHMENT E-1
NOTES TO SEWER ENTERPRISE FUND

- 1) The King County Metro and Tukwila's sewer have been split out to present the revenues separately. Metro increases will be passed on to the ratepayers. There is no increase scheduled for King County Metro sewer fees in 2008 but we have factored in a proposed 10% increase for 2009, 2011 and 2013. A 15% rate increase is proposed for Tukwila sewer in 2008 and 15% every year thereafter. We will continue with the annual rate model review to confirm that the proposed increases are necessary.
- 2) Includes interest income and other charges.
- 3) Reflects a bond issue for the Gravity Sewer under I-405 Project for \$1.5 million. The City's project to relocate the gravity sewer under I-405 will be dependent on the proposed RTID legislation in November for the widening of I-405.
- 4) Sewer connection fees for Allentown Phase I and Allentown/Foster Point Phase II.
- 5) King County Metro Sewer treatment fees are passed through to ratepayers.
- 6) City's basic operation and maintenance costs. A Maintenance and Operations Specialist position was scheduled for 2008 yet due to the financial stability of the sewer fund; this new position has been delayed indefinitely.
- 7) Includes the Public Works Trust Fund Loan repayments, the 2006 Bond, as well as the 2007 Bond issue with repayments beginning in 2009.

Sewer Debt Service includes:	<u>Expires</u>	<u>2008</u>	<u>2009</u>
2004 PWTF Allentown (62%)	7/1/24	\$243,701.96	\$240,064.56
2006 Bond Allentown (62%)	12/31/26	150,505.00	150,877.00
2008 Bond I-405 Project (Estimate)	12/31/28	<u>00.00</u>	<u>117,000.00</u>
	Total	\$394,206.96	\$507,941.56

- 8) Total Capital Improvement Program including other sources contributions. The remaining unsewered areas are scheduled beyond 2010.

Sewer Enterprise Fund

The City's Enterprise Funds account for utility operations that are self-supported through user charges. The utilities are financed and operated like a private business enterprise which requires periodic determination of revenues earned, expenses incurred, and net income for capital maintenance, public policy, management control and accountability. The Sewer Fund accounts for operations and capital improvements to provide sanitary sewer to a portion of City residents. Valley View (formerly Val Vue) Sewer District also provides sewer in the City.

ATTACHMENT F

City of Tukwila

SURFACE WATER ENTERPRISE FUND

2008 - 2013 Analysis in 000's

REVENUES	2008	2009	2010	2011	2012	2013	Total
	+15%		+20%		+15%		
Annual Billings (Current) ⁽¹⁾	2,530	2,535	3,040	3,045	3,501	3,506	18,157
Other Revenues ⁽²⁾	120	125	130	135	140	145	795
Grants/Bond Proceeds ⁽³⁾	75	0	0	0	0	0	75
Total Revenues	2,725	2,660	3,170	3,180	3,641	3,651	19,027
EXPENDITURES							
Operations & Maintenance ⁽⁴⁾	1,300	1,352	1,406	1,462	1,520	1,581	8,621
Debt Service ⁽⁵⁾	421	392	388	377	323	320	2,221
Engineering Labor ⁽⁶⁾	150	156	162	168	175	182	993
Subtotal	1,871	1,900	1,956	2,007	2,018	2,083	11,835
SSWM Capital - CIP Program ⁽⁷⁾	1,127	1,250	899	1,436	999	838	6,549
Total Expenditures	2,998	3,150	2,855	3,443	3,017	2,921	18,384
Cash Flow Year by Year	(273)	(490)	315	(263)	624	730	643
Carryover from 2007	2,269	0	0	0	0	0	2,269
Accumulated Totals	1,996	1,506	1,821	1,558	2,182	2,912	

ATTACHMENT F-1
NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 15% in 2008, 20% in 2010, and 15% in 2012. We will continue with the annual rate model review to confirm that the proposed increases are necessary.
- 2) Includes miscellaneous charges and interest income.
- 3) Grant from the State Department of Ecology for the NPDES permit (page 136).
- 4) This includes the City's basic operations and maintenance costs. A Maintenance and Operations Specialist position was added in 2008 to correspond with development demands.
- 5) Public Works Trust Fund Loan annual repayments as well as the 2006 Bond issue.

Debt Service includes:	<u>Expires</u>	<u>2008</u>	<u>2009</u>
1990 PWTF Segale Levee	7/1/10	\$ 8,473.68	\$ 8,105.26
1991 PWTF Fostoria Storm	7/1/11	52,928.48	52,419.55
2003 PWTF Cascade View Design	7/1/08	25,125.00	0.00
2004 PWTF Duwamish (15%)	7/1/21	12,408.36	12,350.38
2004 PWTF Cascade View Const.	7/1/24	245,469.25	243,371.23
2004 PWTF Allentown (12%)	7/1/24	47,168.12	46,464.11
2006 Bond Allentown (12%)	7/1/26	<u>29,130.00</u>	<u>29,202.00</u>
	Total	\$420,702.89	\$391,912.53

- 6) Cost of engineering to support Capital and Operations efforts in-house.
- 7) Total Capital Improvement Program including other sources contributions.

Surface Water Enterprise Fund

The City's Enterprise Funds account for utility operations that are self-supported through user charges. The utilities are financed and operated like a private business enterprise which requires periodic determination of revenues earned, expenses incurred, and net income for capital maintenance, public policy, management control and accountability. The Surface Water Enterprise Fund accounts for operations and capital improvements for the City's storm drainage and surface water management function. Surface Water projects are required to meet Federal, State and local mandates. The largest contributor to the surface water enterprise fund is the City of Tukwila.

ATTACHMENT G
City of Tukwila
GOLF ENTERPRISE FUND
2008 - 2013 Analysis in 000's

REVENUES	2008	2009	2010	2011	2012	2013	Total
Green Fees ⁽¹⁾	1,300	1,355	1,410	1,470	1,520	1,550	8,605
Concession Proceeds	120	120	120	120	120	120	720
Merchandise Sales	170	175	180	185	190	195	1,095
Sales Tax ⁽²⁾	500	500	230	230	230	230	1,920
Power Cart Rentals	165	170	175	180	185	190	1,065
Other Revenue ⁽³⁾	42	45	50	55	60	65	317
Beginning Working Capital	604	0	0	0	0	0	604
Total Revenues	2,901	2,365	2,165	2,240	2,305	2,350	14,326
EXPENDITURES							
Operations & Maintenance	1,549	1,611	1,675	1,742	1,812	1,884	10,273
Debt Service ⁽⁴⁾	682	631	395	395	395	395	2,893
Payback to General Fund ⁽⁵⁾	0	100	100	150	150	150	650
Subtotal	2,231	2,342	2,170	2,287	2,357	2,429	13,816
Golf Capital - CIP Program	50	50	50	50	50	50	300
Total Expenditures	2,281	2,392	2,220	2,337	2,407	2,479	14,116
Cash Flow Year by Year	620	(27)	(55)	(97)	(102)	(129)	210
Accumulated Totals	620	593	538	441	339	210	

ATTACHMENT G-1
NOTES TO GOLF ENTERPRISE FUND

- 1) The Green Fees are expected to increase modestly as a function of both increased players' participation and periodic greens fee increases.
- 2) A portion of the City's total sales tax revenue is allocated to pay the Golf Course's share of the 2003 Bond. See also note (4).
- 3) Other revenue includes golf instruction, equipment rental, and interest.
- 4) The debt service on the 2003 Bond Issue will be reduced in 2010 when the golf course share is reduced. See also note (2).
- 5) This is the proposed payback schedule for the \$650,000 borrowed in 2004.

Golf Enterprise Fund

The City's Enterprise Funds account for operations that are self-supported through user charges. The funds are financed and operated like a private business enterprise which requires periodic determination of revenues earned, expenses incurred, and net income for capital maintenance, public policy, management control and accountability. The Golf Enterprise Fund accounts for operation, maintenance, debt service and improvements of the municipal golf facility. The difference between the other utility enterprise funds is that Golf has voluntary users as opposed to involuntary users of the water, sewer, and surface water funds.

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2008 - 2013

RESIDENTIAL STREETS
103 Fund

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
2	Neighborhood Traffic Calming Program	0	0	0	0	0	0	0	0	0
3	Residential Overlay & Repair Program	300	300	300	300	300	300	1,800	0	300
4	Residential Improvements	0	0	0	0	0	0	0	0	1,623
5	40-42 Ave South (S 160 St - S 131 PL)	0	0	0	0	0	0	0	0	2,895
Grand Total		300	300	300	300	300	300	1,800	0	4,818

Changes from 2007 to 2008 CIP:

New:

- 3 Residential Overlay & Repair Program

*Denotes other funding sources,
 grants mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Neighborhood Traffic Calming Program

LINE ITEM: 103.01.595. . .16

PROJECT NO. 02-RS01

DESCRIPTION: Programmatic approach to addressing neighborhood traffic concerns through a variety of methods. Striping, improved signage, roadway improvements, traffic calming devices, and educational approaches are applied as needed to reduce speeding and improve safety.

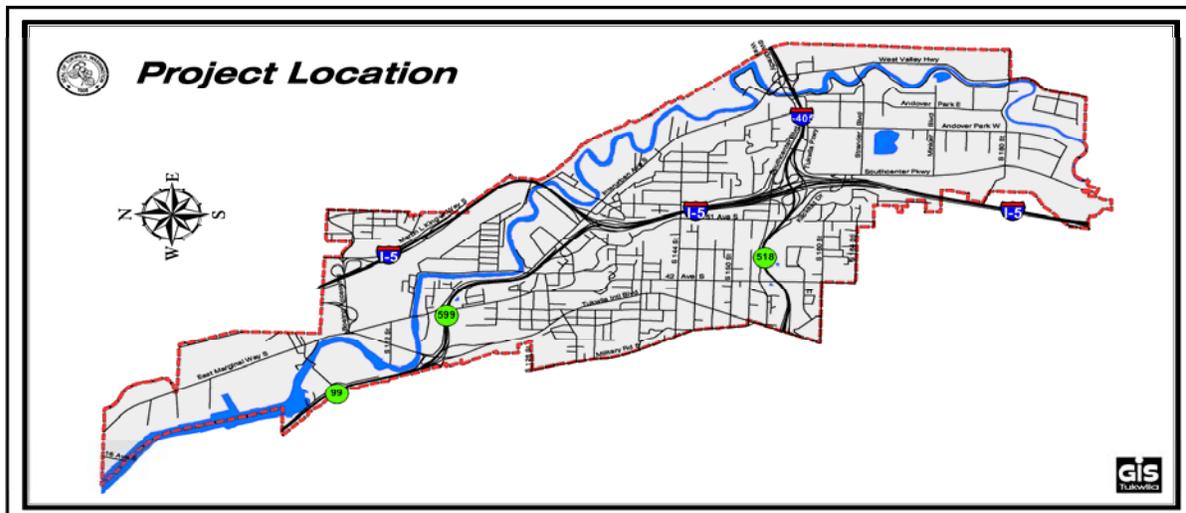
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

STATUS: Traffic calming will be added to citywide projects. In 2005 and 2006, a total of \$300,000 was transferred to the 412 Surface Water Fund for the Cascade View street improvements that included traffic calming.

MAINT. IMPACT: Varies, depends on treatment(s) used.

COMMENT: Ongoing program, only one year actuals are shown in the first column. Program is only feasible if Public Works adds a Traffic Engineer to staff.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	4										4
Land (R/W)											0
Const. Mgmt											0
Construction											0
Transfer to 412 Fund	150										150
TOTAL EXPENSES	154	0	0	0	0	0	0	0	0	0	154
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	154	0	0	0	0	0	0	0	0	0	154
TOTAL SOURCES	154	0	0	0	0	0	0	0	0	0	154



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Residential Overlay & Repair Program

LINE ITEM: 103.01.595. . .85

PROJECT NO. 88-RS01

DESCRIPTION: Select, design, and construct asphalt and concrete pavement overlays for residential streets.

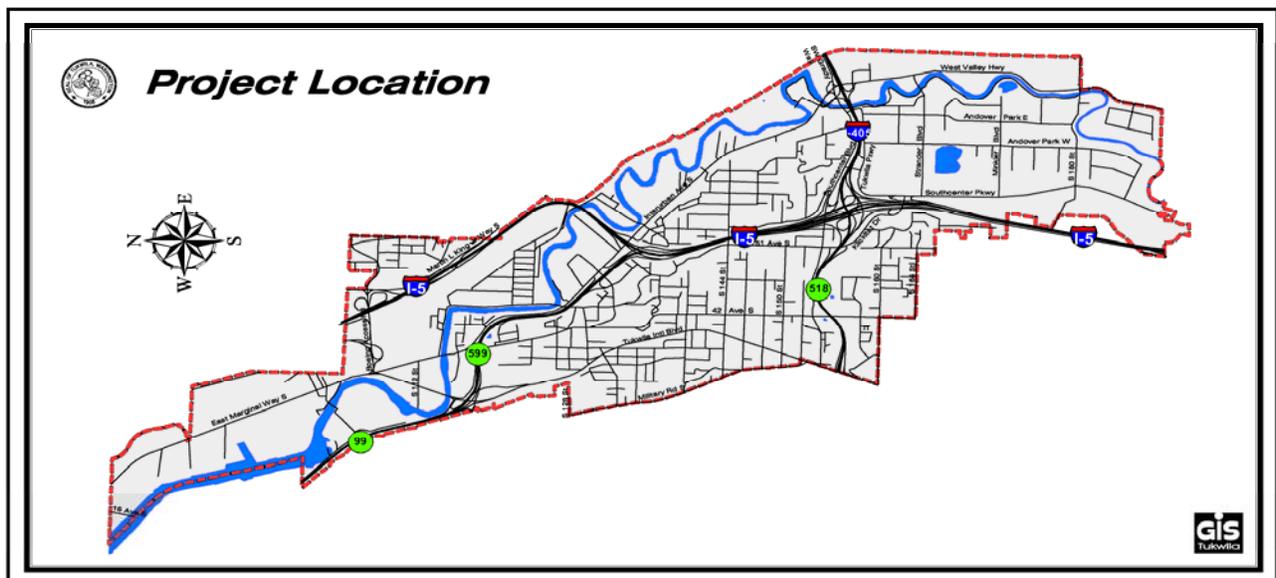
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure, to minimize costs. Some individual sites may be coordinated with water, sewer and surface water projects.

STATUS: New CIP project for 2008 - 2013.

MAINT. IMPACT: Reduces annual maintenance.

COMMENT: This program will be coordinated with Commercial Streets' Annual Overlay and Repair Program. Ongoing project. Only one year actual shown in first column.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design			24	24	24	24	24	24	24	168
Land (R/W)										0
Const. Mgmt.			36	36	36	36	36	36	36	252
Construction			240	240	240	240	240	240	240	1,680
TOTAL EXPENSES	0	0	300	2,100						
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	300	300	300	300	300	300	300	2,100
TOTAL SOURCES	0	0	300	2,100						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Residential Improvements

LINE ITEM: 103.01.595. . .66 PROJECT NO. Varies

DESCRIPTION: Select, design and construct residential streets and/or water and/or sewer projects.

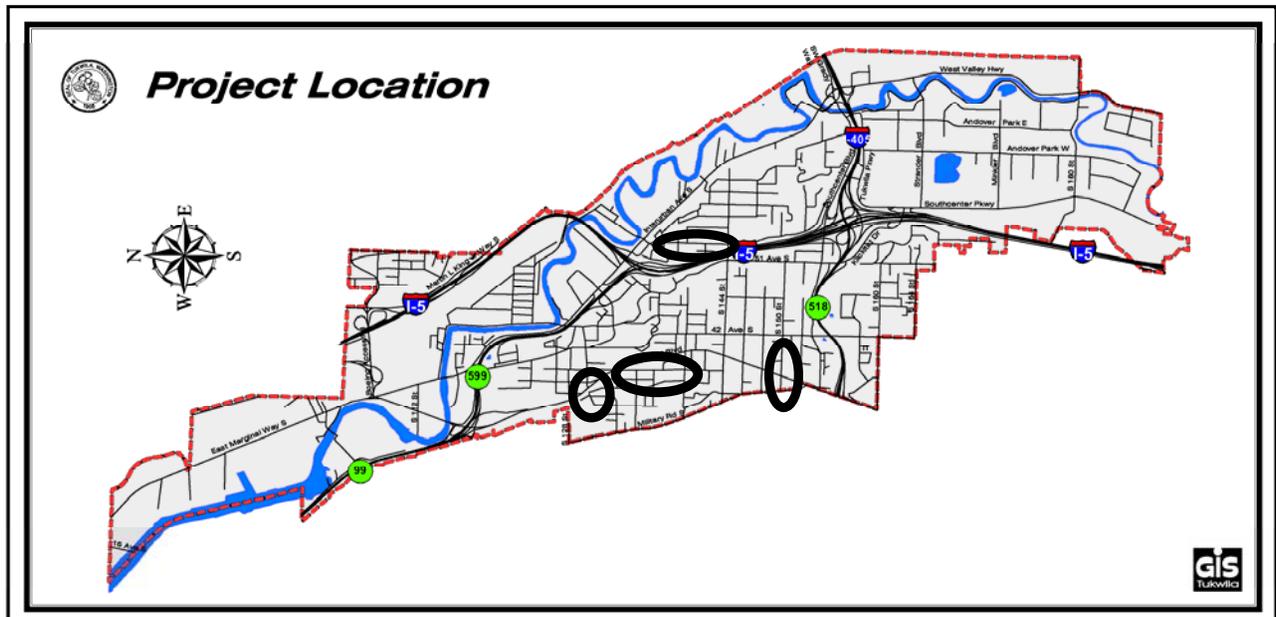
JUSTIFICATION: Neighborhood revitalization by improving residential streets.

STATUS: 37th Ave S (135- Tuk Int'l Blvd), 53rd Ave S (137-144), S 132nd St (Tuk Int'l Blvd - Military Road), and S 150th St (42-TIB) are future candidates.

MAINT. IMPACT: Reduce maintenance.

COMMENT: Program is project oriented to specific residential streets that require quick design and construction.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										410	410
Land (R/W)											0
Const. Mgmt.											0
Construction										1,213	1,213
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	1,623	1,623
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	1,623	1,623
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	1,623	1,623



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 40-42 Ave South (S 160 St - S 131 PL)

LINE ITEM: 103.01.595. . .41

PROJECT NO. 94-RS01

DESCRIPTION: Design and construct street improvements, drainage, undergrounding, and driveway adjustments.

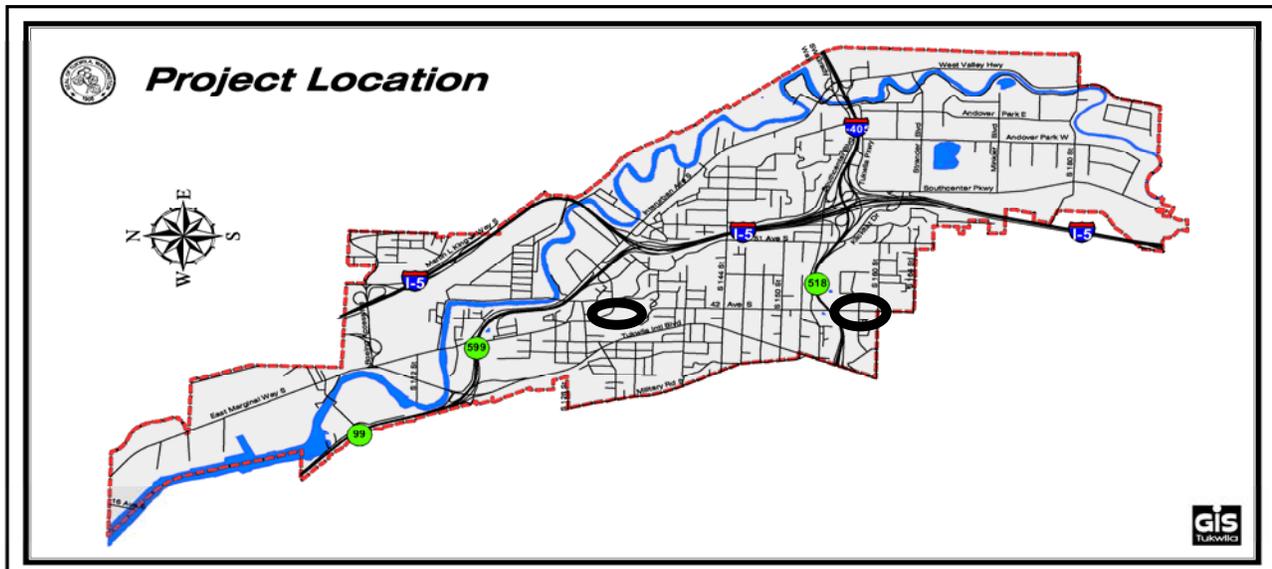
JUSTIFICATION: Provide pedestrian & vehicle safety, drainage, and neighborhood revitalization.

STATUS: Design Report and Phase I (S 154 St - S 144 St) \$3,796 (complete). Project No. 90-RW15
 Phase II (S 144 St - S 139 St) \$1,850 (complete). Project No. 94-RS02
 Phase III (S 154 St - S 160 St) \$2,095 beyond. Project No. 94-RS03
 Phase IV (S 139 St - S 131 PI) \$800++ beyond. Project No. 94-RS01

MAINT. IMPACT: Reduce pavement, shoulder, and drainage work.

COMMENT: Phase III and IV were overlayed as part of the 2003 Overlay Program.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	1,235									95	1,330
Land (R/W)	27										27
Const . Mgmt.											0
Construction	4,246									2,800	7,046
TOTAL EXPENSES	5,508	0	0	0	0	0	0	0	0	2,895	8,403
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	5,508	0	0	0	0	0	0	0	0	2,895	8,403
TOTAL SOURCES	5,508	0	0	0	0	0	0	0	0	2,895	8,403



City of Tukwila
CAPITAL IMPROVEMENT PLAN
 for
 2008 - 2013

PARKS & RECREATION
301 Fund

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
<u>Parks and Trails</u>										
7	Codiga Farm Park & Boat Launch	739	0	0	0	0	0	739	110	0
8	Duwamish River Bend Hill Park	440	0	0	0	0	0	440	280	1,770
9	Ryan Hill Park	300	0	0	0	0	0	300	150	350
10	Tukwila City Pool	297	100	100	100	120	120	837	0	120
11	Water Spray Park	222	0	0	0	0	0	222	0	0
12	Fort Dent Park	208	0	0	200	0	0	408	100	1,600
13	Tukwila Pond	199	485	0	0	0	0	684	0	2,547
14	57th Ave S Park Extension	25	0	0	0	0	0	25	0	150
15	Parks & Recreation Open Space Plan	23	0	0	0	0	50	73	0	0
16	Greenbelt Trails	20	43	43	43	43	43	235	235	0
17	Black River Trail Connector	23	0	0	0	0	0	23	23	625
18	Macadam Winter Garden	0	0	0	0	0	0	0	0	500
19	Southgate Park Improvements	0	0	0	0	0	0	0	0	90
20	Log House Park	0	0	0	0	0	0	0	0	200
21	Wilcox River Park	0	0	0	0	0	0	0	0	150
<u>Related to Fish Habitat</u>										
22	WRIA 9 Watershed Planning	12	12	12	12	12	12	72	0	12
23	Duwamish Gardens	2,159	50	1,000	0	0	0	3,209	3,109	0
24	Riverton Creek Flap Gate Removal	100	600	0	0	0	0	700	550	325
25	Riverton Creek Upper Watershed	0	0	0	0	0	0	0	0	197
26	Southgate Creek Habitat Phase II	0	0	0	0	0	0	0	0	217
27	Gilliam Creek Fish Barrier Removal	0	0	0	0	0	0	0	0	675
28	Nelson Salmon Habitat Side Channel	0	0	0	0	0	0	0	0	645
29	Foster Golf Course Riverbank	0	0	0	0	0	0	0	0	434
30	Lower Gilliam Creek Channel	0	0	0	0	0	0	0	0	248
Grand Total		4,767	1,290	1,155	355	175	225 0	7,967	4,557	10,855

Changes from 2007 to 2008 CIP:

New:

After page 21, changed name from "Related to Endangered Species Act" to "Related to Fish Habitat"

- 17 Black River Trail Connector
- 23 Duwamish Gardens, considered a park so transferred from 412 Surface Water Fund.
- 24 Changed name of Riverton Side Channel to Riverton Creek Flap Gate Removal.

Deleted:

Southgate Creek Daylighting Phase III because TIB Phase II high-flow bypass will reduce peak flows and erosion.
 Southgate Creek Habitat Phase IV because new vegetation has stabilized channel eliminating the need for the project.

*Denotes other funding sources, grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Codiga Farm Side Channel, Park & Hand Boat Launch

LINE ITEM: 301.00.594.760.50 PROJECT NO. 98-DR06

DESCRIPTION: New side channel adjacent to river frontage on City property included excavation, stream bank vegetation, woody debris and park elements was completed in 2004.

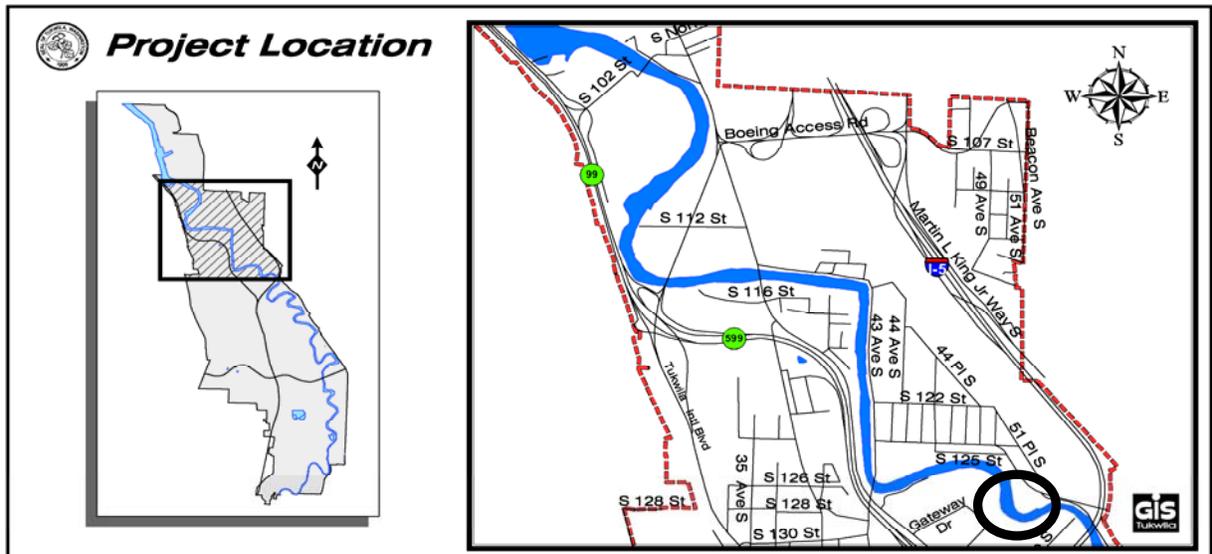
JUSTIFICATION: The new side channel will increase the amount of river estuary habitat available for rearing and refuge of juvenile Chinook and other salmonids in lower Duwamish River.

STATUS: Barn demolished in 2003. Side channel completed in 2004. Partnership with US Corps of Engineers has been completed and no additional Corps money is available. The remaining Park development will be completed by the City in 2008.

MAINT. IMPACT: Approximately 200 staff hours per year to maintain vegetation and collect trash.

COMMENT: Park will include an observation platform with interpretive signage, a canoe/kayak hand boat launch, trail access to the sandbar, 5 free standing picnic tables, and parking lot. Grant is Washington State Community Trade and Economic Development (CTED) for \$10,000. Proposed grant from Land & Water Conservation.

FINANCIAL (in \$000's)	Through Estimated										
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL	
EXPENSES											
Engineering	82	10	14							106	
Land (R/W)										0	
Const. Mgmt.			75							75	
Construction	605		650							1255	
TOTAL EXPENSES	687	10	739	0	0	0	0	0	0	1,436	
FUND SOURCES											
USACE	560									560	
Actual Grant			10							10	
Proposed Grant			100							100	
Mitigation Expected										0	
City Oper. Revenue	127	10	629	0	0	0	0	0	0	766	
TOTAL SOURCES	687	10	739	0	0	0	0	0	0	1,436	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Duwamish River Bend Hill Park

LINE ITEM: 301.00.594.760 .69 PROJECT NO. 03-PK09

DESCRIPTION: Land development for this 8.6 acre parcel will preserve open space and allow future restoration for this passive public park at 3800 S 115 St. (Known also as Poverty Hill and Grandmother's Hill.)

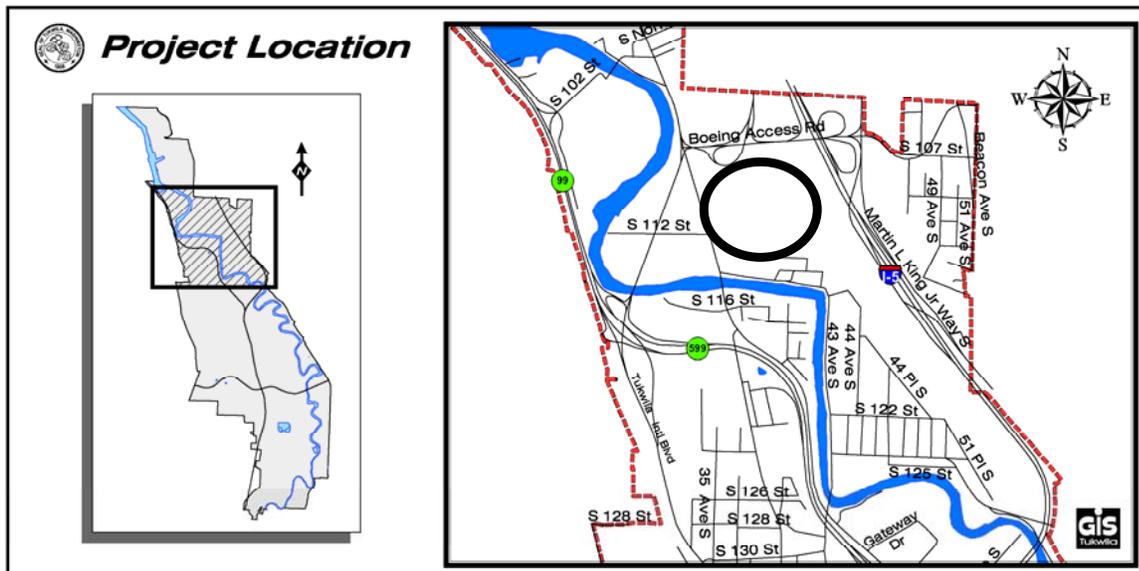
JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

STATUS: Phase I development to begin in 2008. Seeking grant funds in a partnering effort with the Cascade Land Conservancy and the Friends of the Hill citizen's group. Phase II funding is set in beyond.

MAINT. IMPACT: Approximately 100 staff hours per year.

COMMENT: Sound Transit mitigation of \$234k in 2005 and \$50k in 2007 for construction site. In 2008, applying for WA State Heritage Capital Project grant for \$100,000 and a Recreation Conservation Office (RCO) grant, formerly known as Interagency Committee for Outdoor Recreation (IAC) for \$100,000. Future grants include RCO's Land & Water Conservation and WA Wildlife & Recreation.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering	88	25	55						70	238
Land (R/W)	975								1,000	1,975
Construction			385						700	1,085
TOTAL EXPENSES	1,063	25	440	0	0	0	0	0	1,770	3,298
FUND SOURCES										
Awarded Grant	910		80							990
Proposed Grant			200						850	1,050
Mitigation Actual	234	50								284
Mitigation Expected										0
City Oper. Revenue	(81)	(25)	160	0	0	0	0	0	920	974
TOTAL SOURCES	1,063	25	440	0	0	0	0	0	1,770	3,298



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Ryan Hill Park

LINE ITEM: 301.00.594.760.32 PROJECT NO. 06-PK04

DESCRIPTION: Land will need to be purchased and a neighborhood park built in this somewhat isolated northeast part of the City.

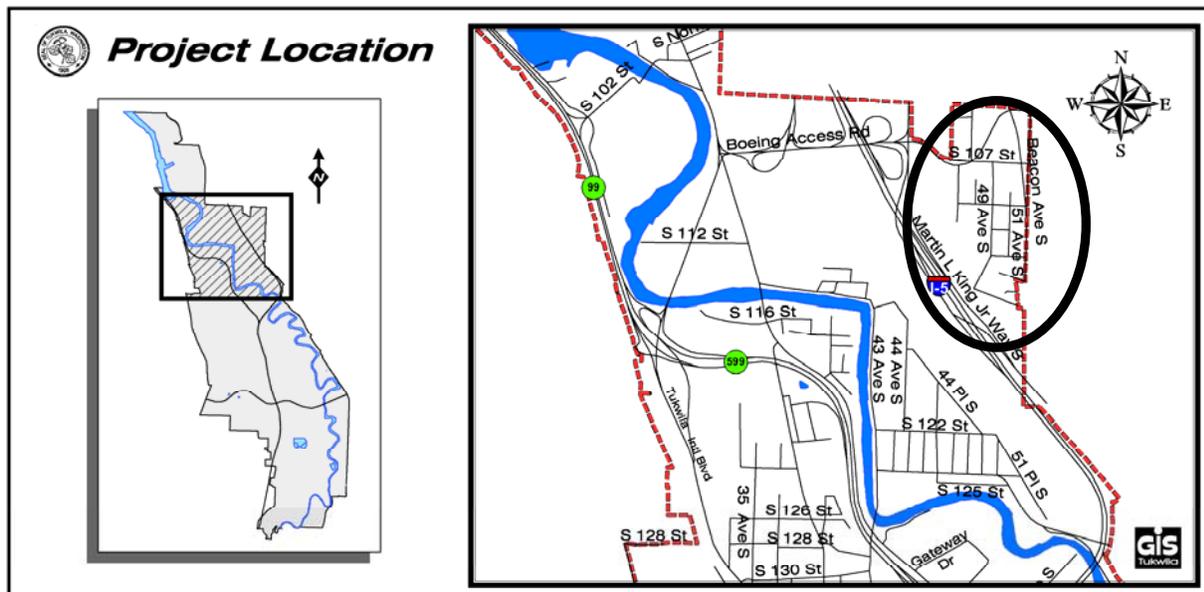
JUSTIFICATION: To provide a park in a neighborhood that lacks open space and recreation areas.

STATUS: The 2008 Park and Open Space Plan will identify the needed land for purchase and may evaluate the necessity of a park in the Ryan Hill neighborhood.

MAINT. IMPACT: To be determined.

COMMENT: Staff will apply for \$150,000 from the King County Conservation Futures grant.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering									50	50
Land (R/W)			300							300
Construction									300	300
TOTAL EXPENSES	0	0	300	0	0	0	0	0	350	650
FUND SOURCES										
Awarded Grant										0
Proposed Grant			150							150
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	150	0	0	0	0	0	350	500
TOTAL SOURCES	0	0	300	0	0	0	0	0	350	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila City Pool

LINE ITEM: 301.00.594.760 .68 PROJECT NO. N/A

DESCRIPTION: Ongoing capital repairs and maintenance for the Tukwila City Pool.

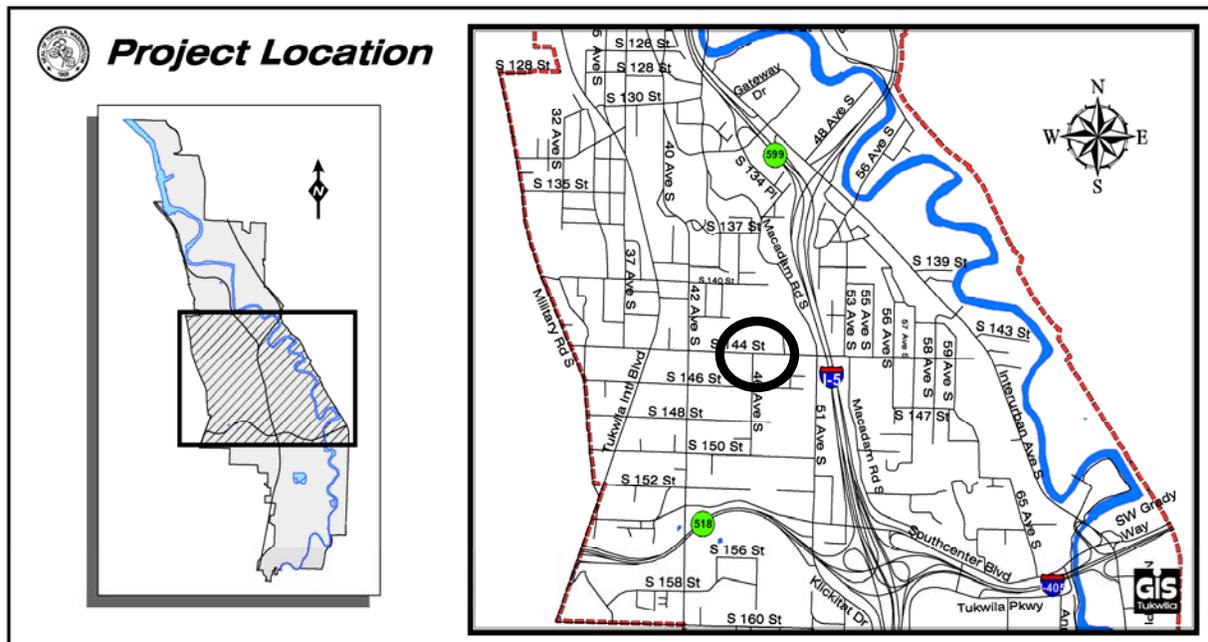
JUSTIFICATION: Swimming pool was built in 1973 and requires ongoing repairs and maintenance for continued use.

STATUS: Projects include a new pool liner and bulk head and upgrading for handicap (ADA) access.

MAINT. IMPACT: Projects will be dependent upon negotiating an extension of the lease with the Tukwila School District that is due to expire in 2011.

COMMENT: Ongoing project, only one year actuals shown in first column. King County transferred the pool to the City of Tukwila in 2003 and contributed a total of \$100,000 in 2004 and 2005.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering			20	15	15	15	20	20	20		125
Land (R/W)											0
Construction	9	5	277	85	85	85	100	100	100		846
TOTAL EXPENSES	9	5	297	100	100	100	120	120	120		971
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	9	5	297	100	100	100	120	120	120		971
TOTAL SOURCES	9	5	297	100	100	100	120	120	120		971



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Water Spray Park

LINE ITEM: 301.00.594.760. .66

PROJECT NO. 06-PK02

DESCRIPTION: To provide a water spray park for the enjoyment of Tukwila children and their families. This park will have many water spray features. During the summer months, these parks are very popular.

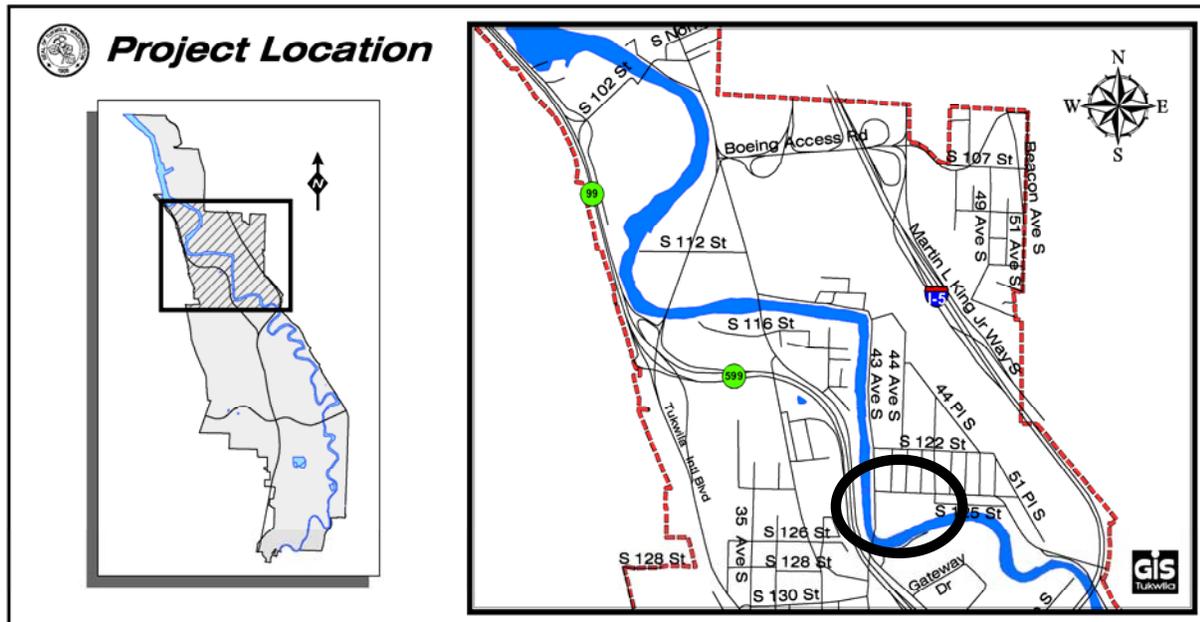
JUSTIFICATION: To develop a youth and family activity that adds quality leisure to our residents. The Water Spray Park is planned to be open Spring through Fall from 10am to 8pm.

STATUS: There are no water spray parks in the City and very few in the region.

MAINT. IMPACT: Utility costs and approximately 200 staff hours per year which would include maintenance, pressure washing, and garbage collection.

COMMENT: Location will be at the Tukwila Community Center.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013			
EXPENSES											
Engineering		3								3	
Land (R/W)										0	
Construction			222							222	
TOTAL EXPENSES	0	3	222	0	0	0	0	0	0	225	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
City Oper. Revenue	0	3	222	0	0	0	0	0	0	225	
TOTAL SOURCES	0	3	222	0	0	0	0	0	0	225	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Fort Dent Park

LINE ITEM: 301.00.594.760 .71

PROJECT NO. 03-PK07, 04-SW02

DESCRIPTION: Regional park of 52 acres requires ongoing capital and maintenance improvements.

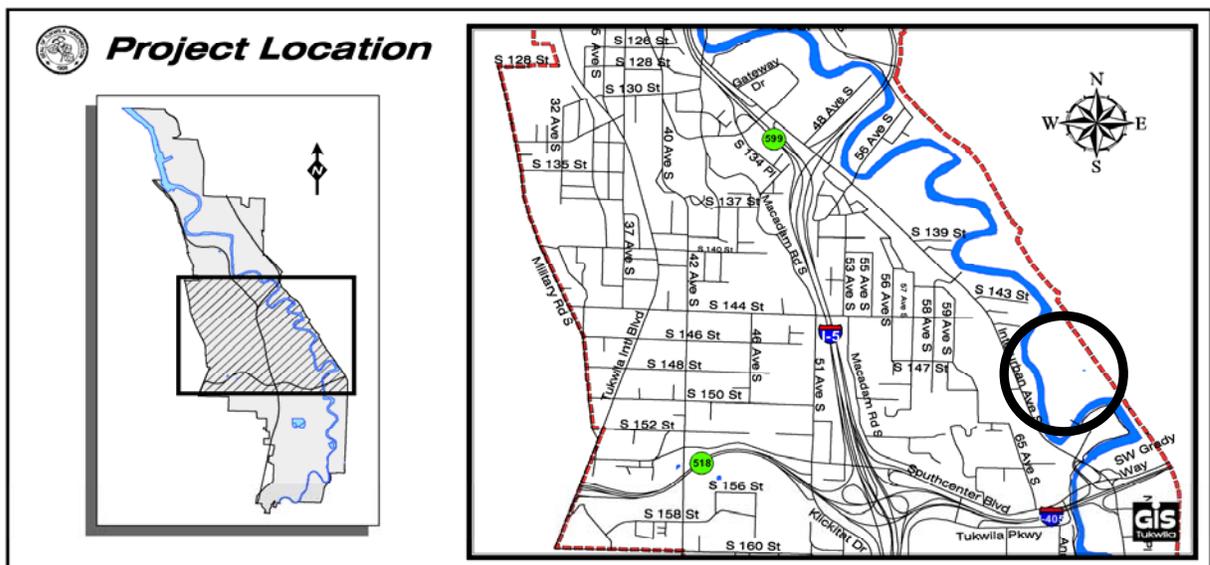
JUSTIFICATION: The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

STATUS: New restrooms, playground, and trashcans proposed for 2008. Surface Water Pump Station #19 upgraded in 2004 and upgrades to sewer completed in 2007. Construction of a new 250 space parking lot and repaving the existing lot (in beyond) will cost approximately \$1,600,000.

MAINT. IMPACT: Ongoing effort from all departments involved; Parks, Streets, Water, Sewer, and Surface Water.

COMMENT: King County transferred the park to the City of Tukwila in 2003. Concessionaire agreement with Starfire Sports Complex. King County contribution of \$250,000 and State Earmark of \$444,375 in 2007 for sewer.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering	173	105	5							300	583
Land (R/W)											0
Construction	313	695	203			200				1,300	2,711
TOTAL EXPENSES	486	800	208	0	0	200	0	0	0	1,600	3,294
FUND SOURCES											
Awarded Grant		694									694
Proposed Grant						100					100
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	486	106	208	0	0	100	0	0	0	1,600	2,500
TOTAL SOURCES	486	800	208	0	0	200	0	0	0	1,600	3,294



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Pond

LINE ITEM: 301.00.594.760 .52

PROJECT NO. 03-PK10

DESCRIPTION: Park land of 22 acres of which 2.4 acres are developed. The park includes pond/wetlands, restrooms, picnic tables, trails, and viewing platform. The Tukwila Pond Concept Plan Phase I identified development to extend viewing platforms, trail and boardwalks, a water feature and other amenities.

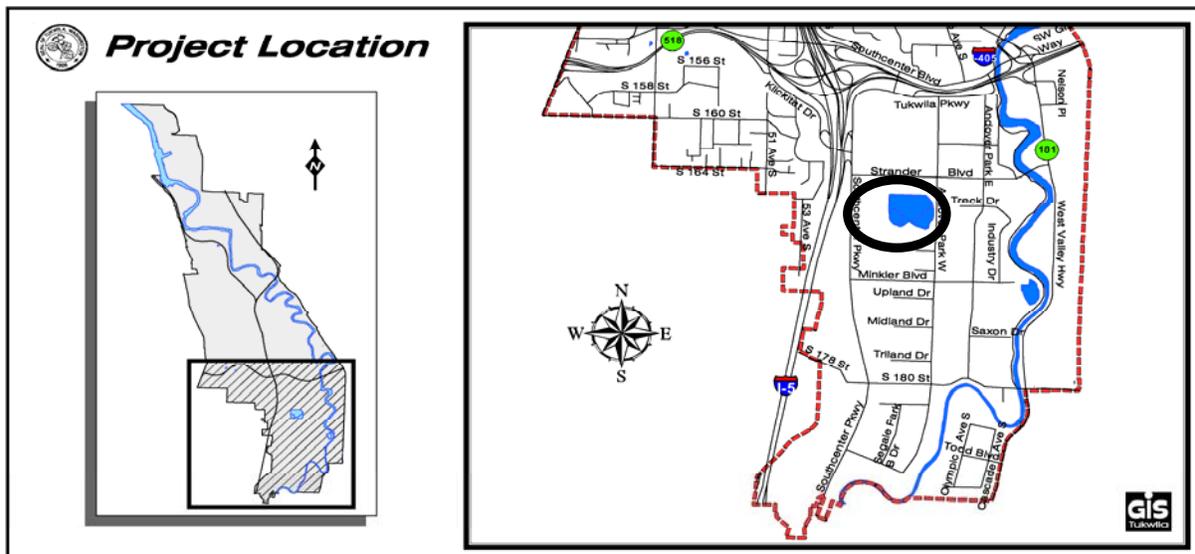
JUSTIFICATION: Phase II included a 50% design for park amenities, and a feasibility study and design for water quality improvements. Phase III will include final design of park improvements and limited water quality monitoring. Phase IV in beyond will include construction.

STATUS: Phase I Concept Plan was completed in 2006, Phase II in 2007 and Phase III is scheduled for 2008. Phase IV construction of water quality improvements is proposed for 2009.

MAINT. IMPACT:

COMMENT: Wetland mitigation of \$86,000 is from Southcenter Square (WIG Properties) and was used for water quality. WIG Properties also donated an osprey pole in 2007. Seeking grant funding for constructing water quality improvements and park amenities in 2009.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering	4	94	199						357	654
Land (R/W)										0
Construction				485					2,190	2,675
TOTAL EXPENSES	4	94	199	485	0	0	0	0	2,547	3,329
FUND SOURCES										
Awarded Grant										0
Proposed Grant									450	450
Mitigation Actual	86									86
Mitigation Expected										0
City Oper. Revenue	(82)	94	199	485	0	0	0	0	2,097	2,793
TOTAL SOURCES	4	94	199	485	0	0	0	0	2,547	3,329



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 57th Ave S Park Extension

LINE ITEM: 301.00.594.760.72

PROJECT NO. 04-PK01

DESCRIPTION: Acquisition of riverfront land next to the 57th Ave S Mini Park in the Foster Point neighborhood.

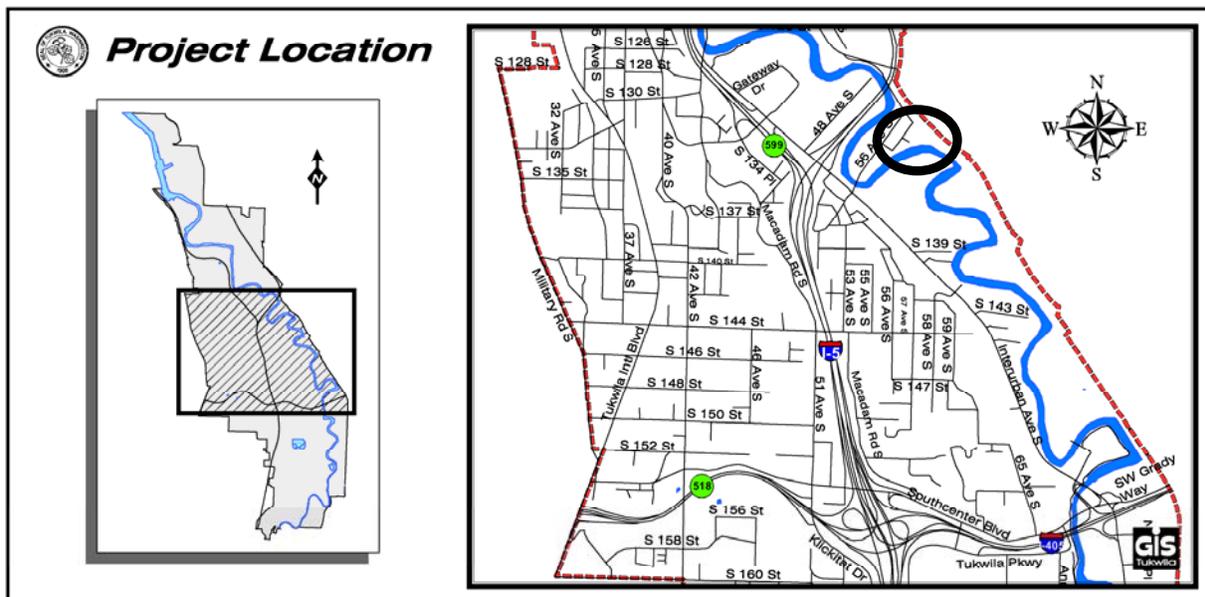
JUSTIFICATION: The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

STATUS: Acquisition of property was completed in 2007. Mini Park address will be 13300 57th Ave S. Construction of the park in 2008 will include a small play structure and park benches.

MAINT. IMPACT: Approximately 100 staff hours per year.

COMMENT: King County Conservation Futures grant awarded for \$75,000 and the \$192,500 match will come as a donation from the seller. The remaining balance came from extra REET funds collected in 2007.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering										25	25
Land (R/W)		385									385
Construction			25							125	150
TOTAL EXPENSES	0	385	25	0	0	0	0	0	0	150	560
FUND SOURCES											
Awarded Grant		75									75
Proposed Grant											0
Donation		193									193
Mitigation Expected											0
City Oper. Revenue	0	117	25	0	0	0	0	0	0	150	292
TOTAL SOURCES	0	385	25	0	0	0	0	0	0	150	560



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Parks & Recreation Open Space Plan

LINE ITEM: 301.00.594.760. .73 PROJECT NO. 06-PK01

DESCRIPTION: Prepare a new citywide Parks and Recreation Open Space Plan.

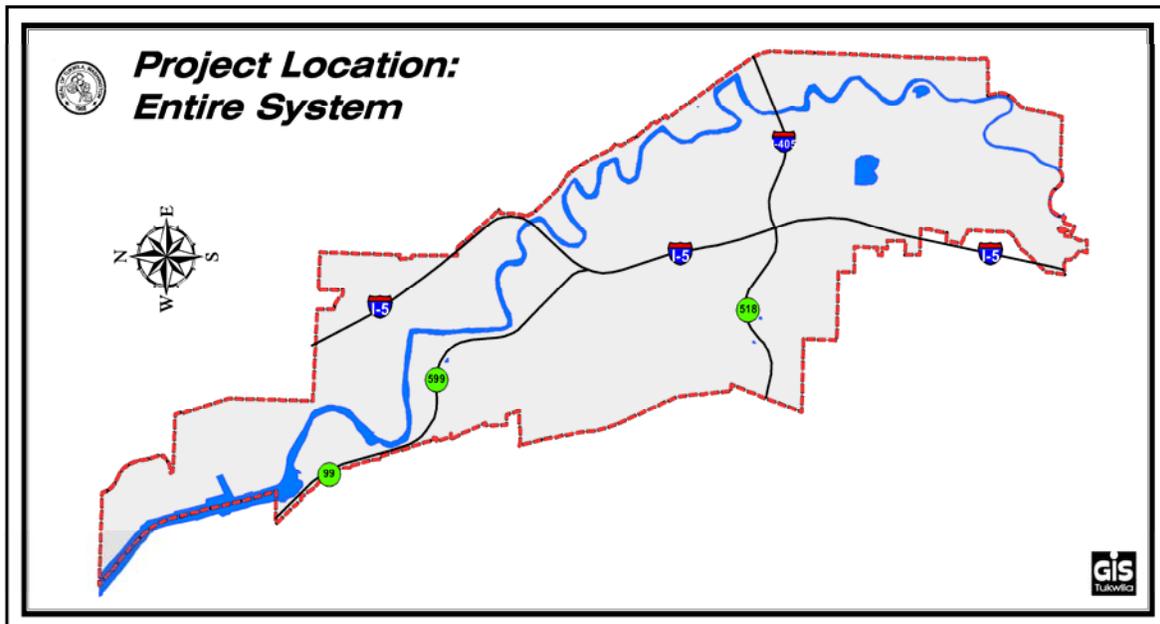
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

STATUS: Staff has contracted a qualified Open Space Plan consultant. Plan began in 2007 with completion in 2008.

MAINT. IMPACT:

COMMENT: A planning tool to assist with the entire parks and recreation system.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering		20	23					50		93	
Land (R/W)										0	
Construction										0	
TOTAL EXPENSES	0	20	23	0	0	0	0	50	0	93	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
City Oper. Revenue	0	20	23	0	0	0	0	50	0	93	
TOTAL SOURCES	0	20	23	0	0	0	0	50	0	93	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Greenbelt Trails

LINE ITEM: 301.00.594.760.37

PROJECT NO. 99-PK04

DESCRIPTION: Several foot trails could be developed using WSDOT lands, City rights-of-way, and easements to provide public trails. Additional trails fronting the Green River could be developed.

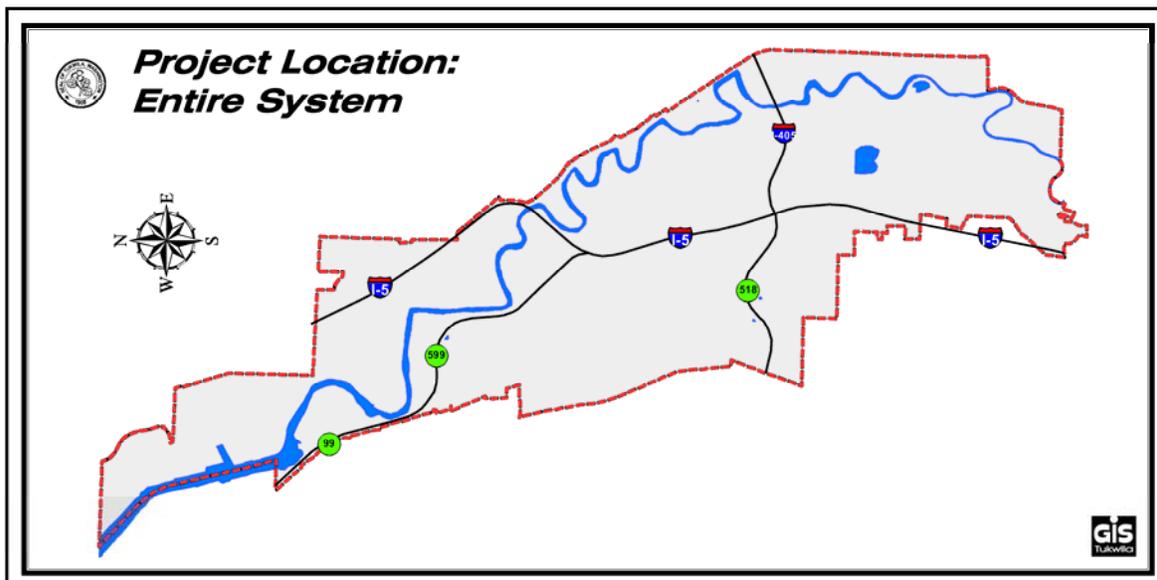
JUSTIFICATION: Funds would provide planning/design in several areas each with pedestrian access that could provide safer and immediate connections other than driving a car.

STATUS: From the Park & Open Space Plan.

MAINT. IMPACT: To be determined.

COMMENT: Funding is now available through the King County Parks Division Capital Expansion Levy for 2008 through 2013. Funds for 2008 will be also be applied to the Black River Trail Connector.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering			20	43	43	43	43	43	43		235
Land (R/W)											0
Construction											0
TOTAL EXPENSES	0	0	20	43	43	43	43	43	43	0	235
FUND SOURCES											
Awarded Grant			20	43	43	43	43	43	43		235
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	20	43	43	43	43	43	43	0	235



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Black River Trail Connector

LINE ITEM: 301.00.594.760.38

PROJECT NO. 07-PK01

DESCRIPTION: Trail connection providing a link from the Green River Trail in Fort Dent Park to Monster Road in the City of Renton.

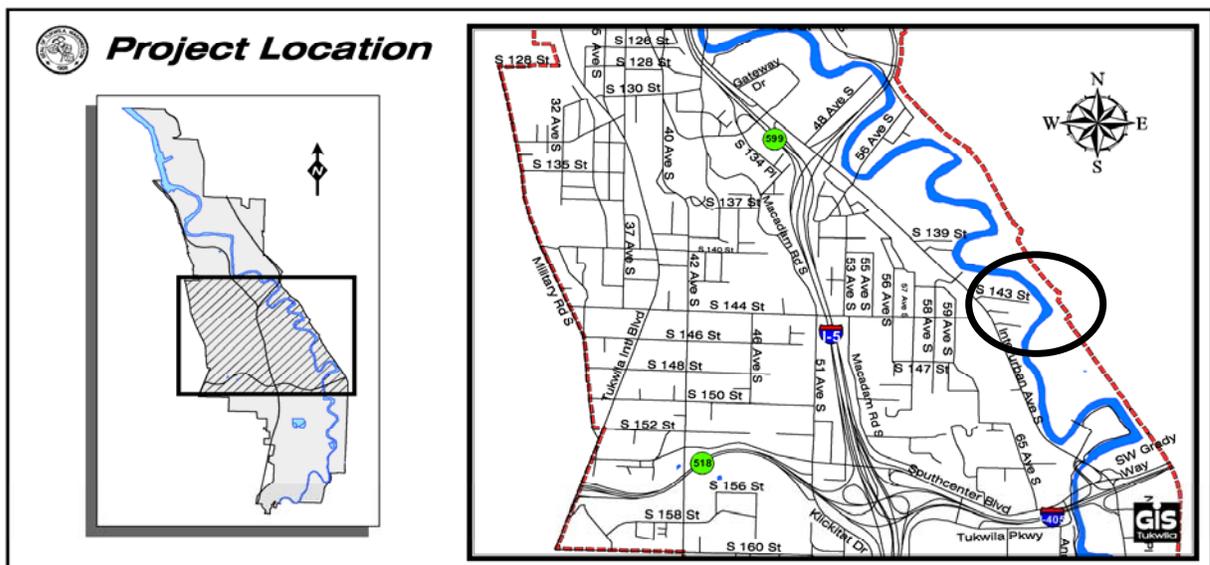
JUSTIFICATION: Extend the City's and the region's trail system by 1/4 mile, in partnership with the City of Renton, to provide a safe, convenient, and attractive nonmotorized connection between the two cities.

STATUS: New CIP project for 2008 - 2013. Funding is now available through the King County Parks Division Capital Expansion Levy for 2008.

MAINT. IMPACT:

COMMENT: Most of this area is currently Union Pacific Railroad property; easement agreements or property acquisition may be needed in order to construct a trail on this property. An informal trail currently exists along this alignment. Cooperation/partnership with the City of Renton and associated railroad will be necessary.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering			23							50	73
Land (R/W)											0
Construction										575	575
TOTAL EXPENSES	0	0	23	0	0	0	0	0	0	625	648
FUND SOURCES											
Awarded Grant			23								23
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	625	625
TOTAL SOURCES	0	0	23	0	0	0	0	0	0	625	648



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Macadam Winter Garden

LINE ITEM: 301.00.594.760. .70

PROJECT NO. 03-PK08

DESCRIPTION: A small park area on the north end of this 11 acre site with educational exhibits related to the wetland and a winter garden. Entire site purchased with 1989 King County Open Space funds with habitat cleanup recommended.

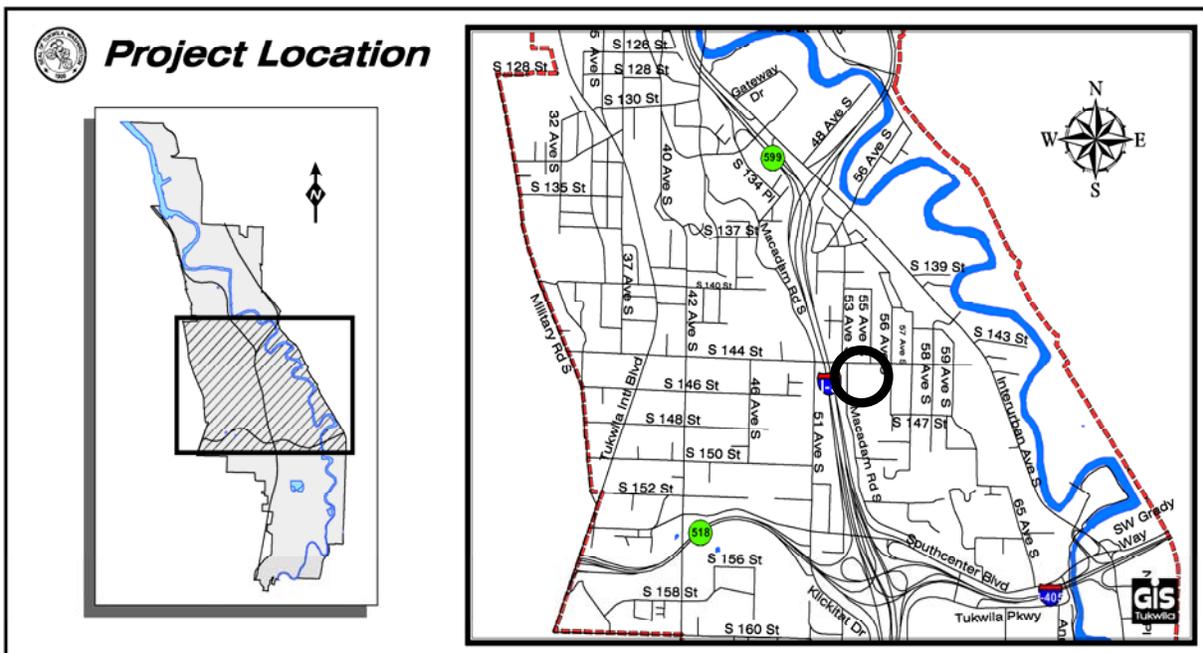
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

STATUS: Phase I developed .75 acres in 2007. Phase II to include park boardwalk trail system with kiosks.

MAINT. IMPACT: Approximately 200 staff hours and 200 volunteer hours per year.

COMMENT: Received a \$15,000 grant from Starbucks in 2005 and \$150,000 from the Interagency Committee for Outdoor Recreation (IAC) grant in 2007.

FINANCIAL (in \$000's)	Through		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering	41	30								71
Land (R/W)										0
Construction		382							500	882
TOTAL EXPENSES	41	412	0	0	0	0	0	0	500	953
FUND SOURCES										
Awarded Grant	15	150								165
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	26	262	0	0	0	0	0	0	500	788
TOTAL SOURCES	41	412	0	0	0	0	0	0	500	953



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Log House Park

LINE ITEM: 301.00.594.760.

PROJECT NO. 99-PK02

DESCRIPTION: Propose this site as a riverfront park and provide a picnic shelter. Funding listed is for park construction only.

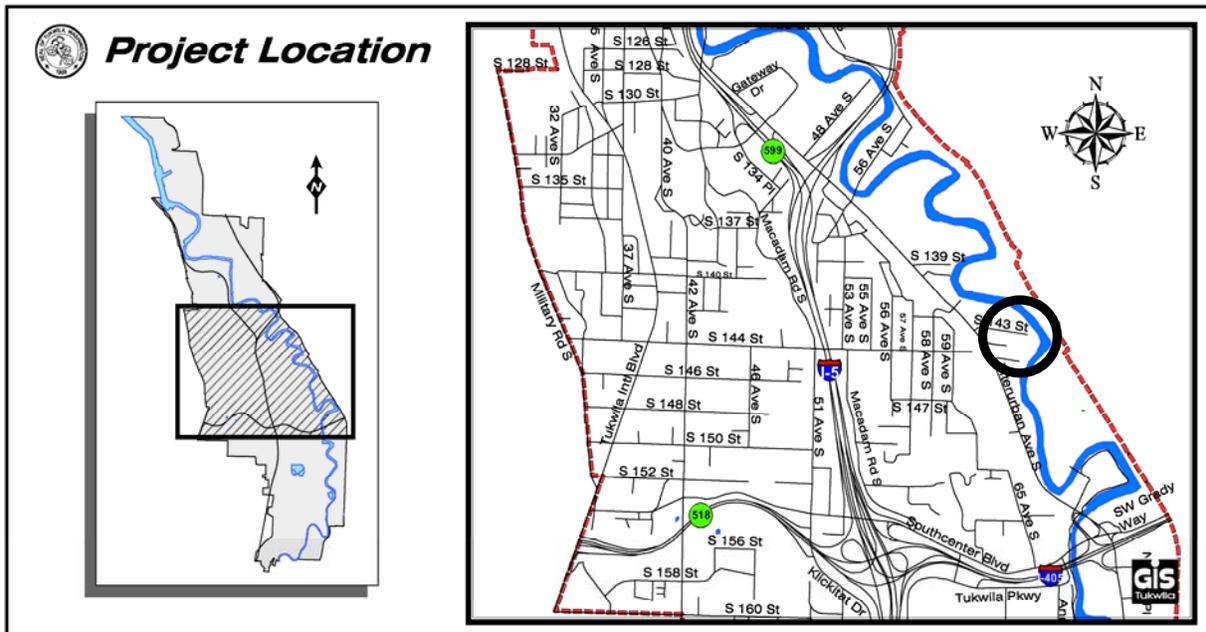
JUSTIFICATION: Adds to riverfront/river access.

STATUS: Land purchased with 1989 King County Bond funds with a cabin on the river shore. Cabin is leased out until the park is developed.

MAINT. IMPACT: 100 staff hours currently, could increase to 200 hours with improvements.

COMMENT: Site has potential as river shoreline park and rest stop for river trail.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering										30	30
Land (R/W)											0
Construction										170	170
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	200	200
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	200	200
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	200	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: WRIA 9 Watershed Planning

LINE ITEM: 301.00.594.760. .53

PROJECT NO. 00-DR04

DESCRIPTION: City participation in an Interlocal Agreement with WRIA 9 jurisdictions and administered by King County.

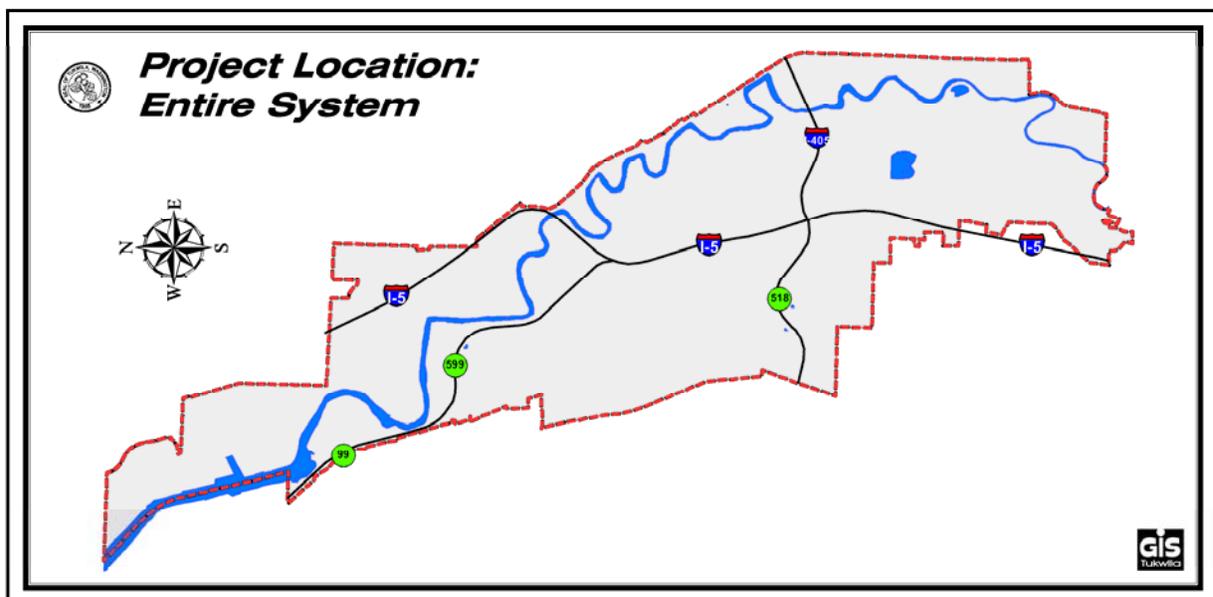
JUSTIFICATION: Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area (WRIA) and King County. City's contribution is estimated at \$12,000 per year.

STATUS: Interlocal Agreement has been adopted by all cities with an extension through 2015.

MAINT. IMPACT: Policies and recommendations will impact maintenance.

COMMENT: Ongoing project, only one year actuals are shown in the first column. City parcels are assessed King Conservation District fees directly on their property taxes, approximately \$24,000 each year for the City.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Engineering	11	11	12	12	12	12	12	12	12	106
Land (R/W)										0
Construction										0
TOTAL EXPENSES	11	11	12	106						
FUND SOURCES										
King Conservation District										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	11	11	12	12	12	12	12	12	12	106
TOTAL SOURCES	11	11	12	106						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Duwamish Gardens

LINE ITEM: 301.00.594.760.35

PROJECT NO. 06-DR02

DESCRIPTION: Purchase and restore site as a salmon estuary and passive park.

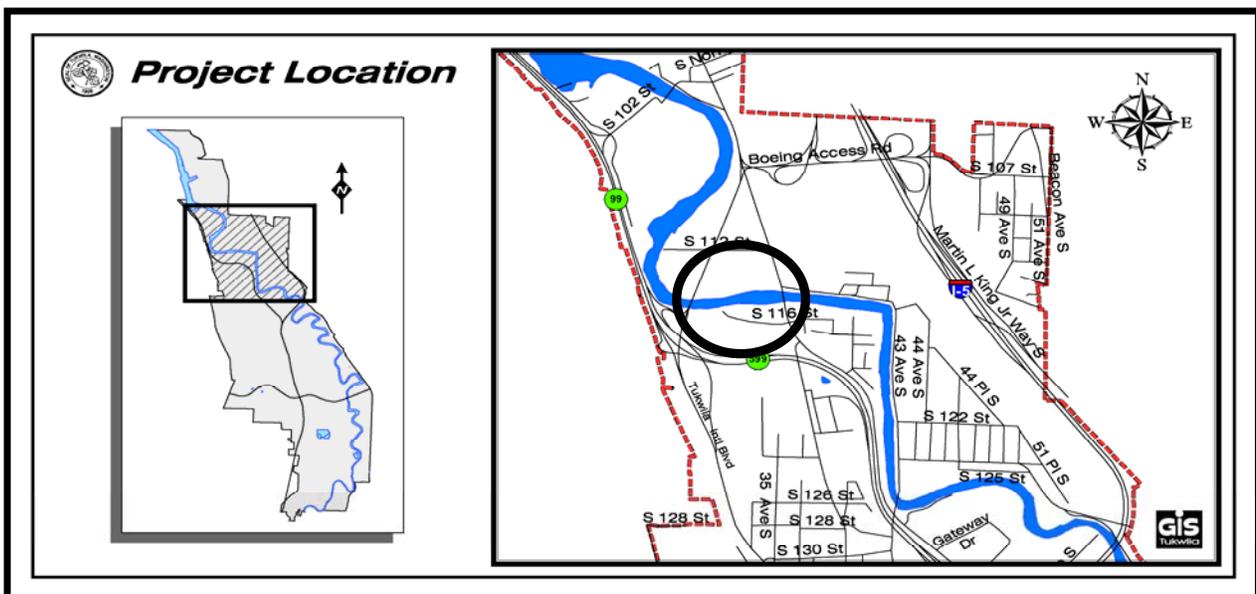
JUSTIFICATION: This project is included in the WRIA 9 Salmon Recovery Plans efforts to acquire and restore 20-acres within the Duwamish estuary.

STATUS: Project moved to Parks 301 Fund in 2008 from Surface Water. First phase is acquisition only. Second phase will create off channel salmon habitat and passive park.

MAINT. IMPACT: Once site is restored, approximately 100 staff hours per year.

COMMENT: Grants includes State Salmon Recovery Funding Board (SRFB) \$311,000, WRIA 9 King Conservation District \$15,000 & \$225,000, KC Conservation Futures 2006 \$350,000, WA State Aquatic Lands \$457,521, WA State Earmark \$1,400,000 and Proposed is KC Conservation Futures 2007 for \$350,000.

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Design			100	50						150
Land (R/W)			2,059							2,059
Const. Mgmt.					200					200
Construction					800					800
TOTAL EXPENSES	0	0	2,159	50	1,000	0	0	0	0	3,209
FUND SOURCES										
Awarded Grant			1,759		1,000					2,759
Proposed Grant			350							350
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	50	50	0	0	0	0	0	100
TOTAL SOURCES	0	0	2,159	50	1,000	0	0	0	0	3,209



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Riverton Creek Flap Gate Removal

LINE ITEM: 301 / 00.594.760. .61

PROJECT NO. 98-DR03

DESCRIPTION: Remove two culverts and flapgates at Duwamish River; install pipe arch, create open channel confluence, install trail bridge over new channel, restore/revegetate 200 feet of creek channel and 450 feet of pond shoreline.

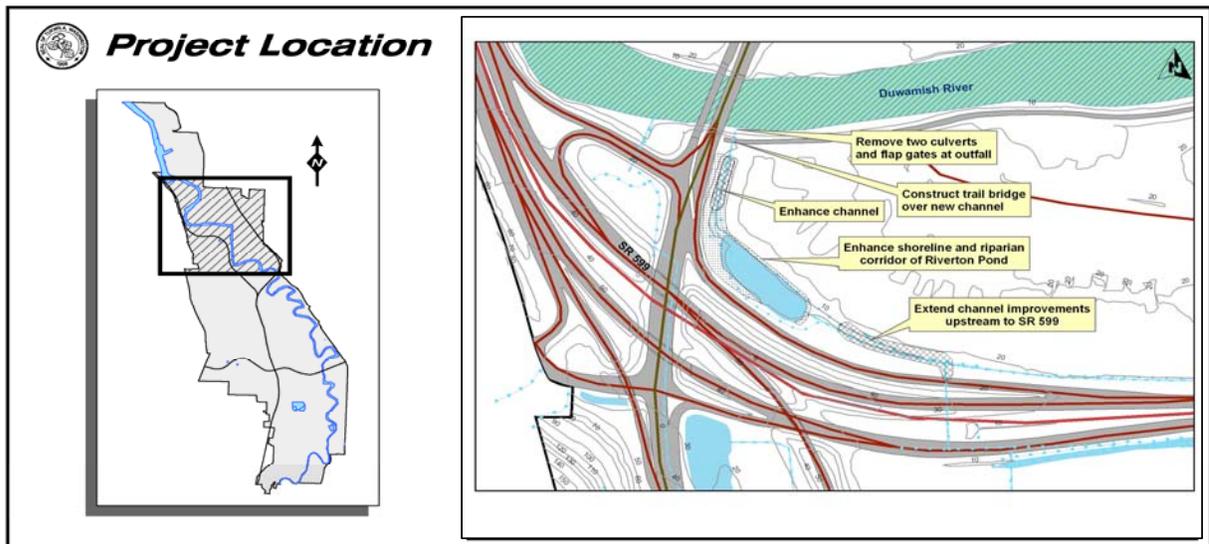
JUSTIFICATION: Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance rearing and resting area.

STATUS: City applied for Salmon Recovery Funding Board grant in 2007.

MAINT. IMPACT: Annual Maintenance could be \$1,000 to \$2,000 for vegetation and in-stream structures.

COMMENT: Project name was formerly Riverton Side Channel.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013			
EXPENSES											
Engineering			100	100						85	285
Land (R/W)											0
Construction				500						240	740
TOTAL EXPENSES	0	0	100	600	0	0	0	0	0	325	1,025
FUND SOURCES											
Awarded Grant											0
Proposed Grant			50	500						192	742
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	50	100	0	0	0	0	0	133	283
TOTAL SOURCES	0	0	100	600	0	0	0	0	0	325	1,025



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Riverton Creek Upper Watershed

LINE ITEM: 301.00.594.760.67

PROJECT NO. 03-PK01

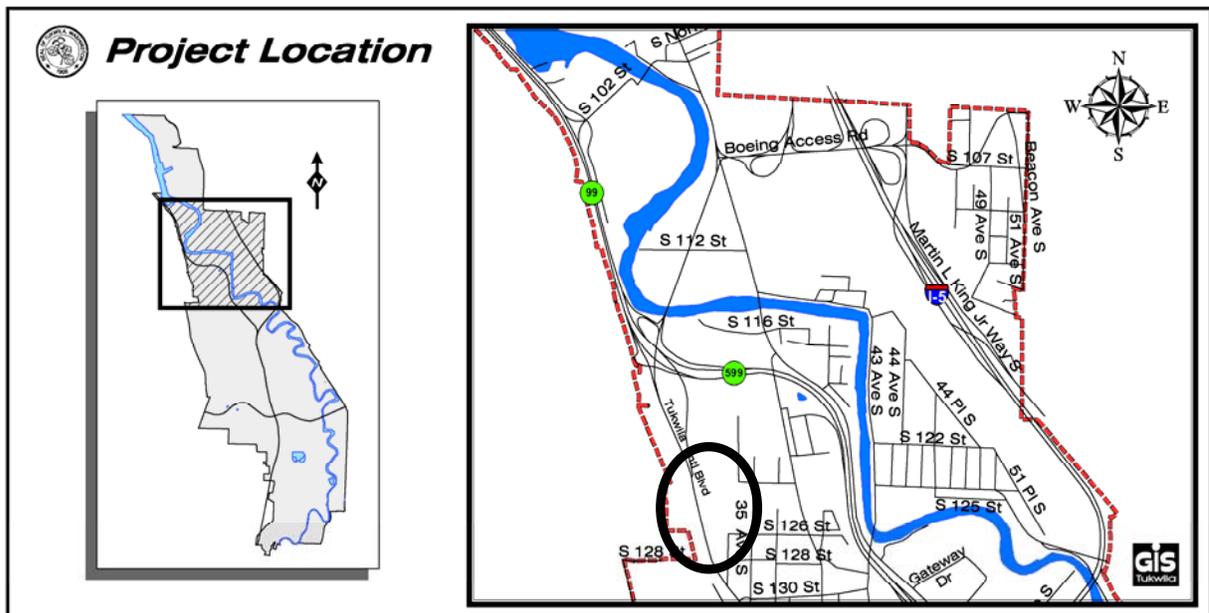
DESCRIPTION: Habitat restoration and enhancement of the stream environment. This will include the placement of woody debris and associated bioengineering structures to limit habitat degradation and provide for an increase in habitat diversity, productivity, and improve water quality.

JUSTIFICATION: Habitat restoration and erosion stabilization.

STATUS: Cooperation with Riverton Hospital ownership will be necessary.

MAINT. IMPACT: Project would require vegetation monitoring and occasional maintenance but is designed to be relatively maintenance free.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering									17	17
Land (R/W)										0
Construction									180	180
TOTAL EXPENSES	0	0	0	0	0	0	0	0	197	197
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	197	197
TOTAL SOURCES	0	0	0	0	0	0	0	0	197	197



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southgate Creek Habitat Restoration Phase II

LINE ITEM: 301.00.594.760.

PROJECT NO. 03-PK03

DESCRIPTION: Create a side channel pool area on private property east of the creek, stabilize approximately 300 feet of stream bank and place woody debris and bioengineering structures from Scanlon property to S 133 St.

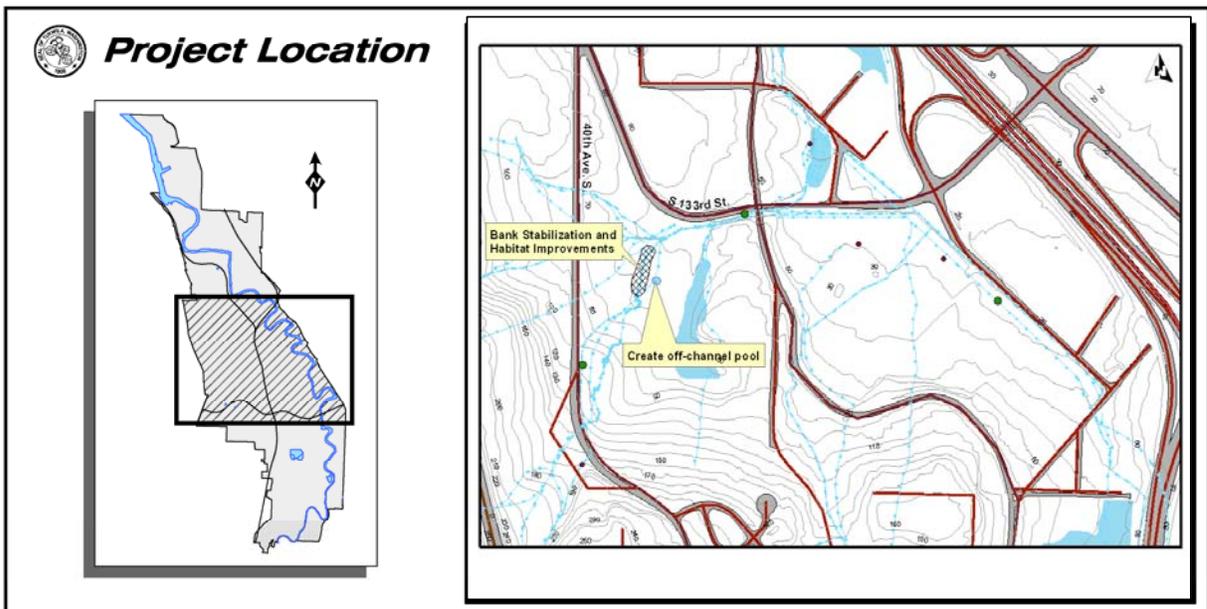
JUSTIFICATION: Increased habitat diversity and juvenile coho rearing productivity.

STATUS: Pending availability of funding.

MAINT. IMPACT: Occasional sediment removal at a cost of \$5,000 per occurrence.

COMMENT: Cost estimate assumes no purchase of private property and minimal cost for a temporary construction easement.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering									108	108
Land (R/W)										0
Construction									109	109
TOTAL EXPENSES	0	0	0	0	0	0	0	0	217	217
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	217	217
TOTAL SOURCES	0	0	0	0	0	0	0	0	217	217



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Gilliam Creek Fish Barrier Removal

LINE ITEM: 301.00.594.760 .64

PROJECT NO. 98-DR05

DESCRIPTION: Construct fish ladder leading to existing flap gate location and replace flap gate with self-regulating tide gate to accommodate salmonid passage.

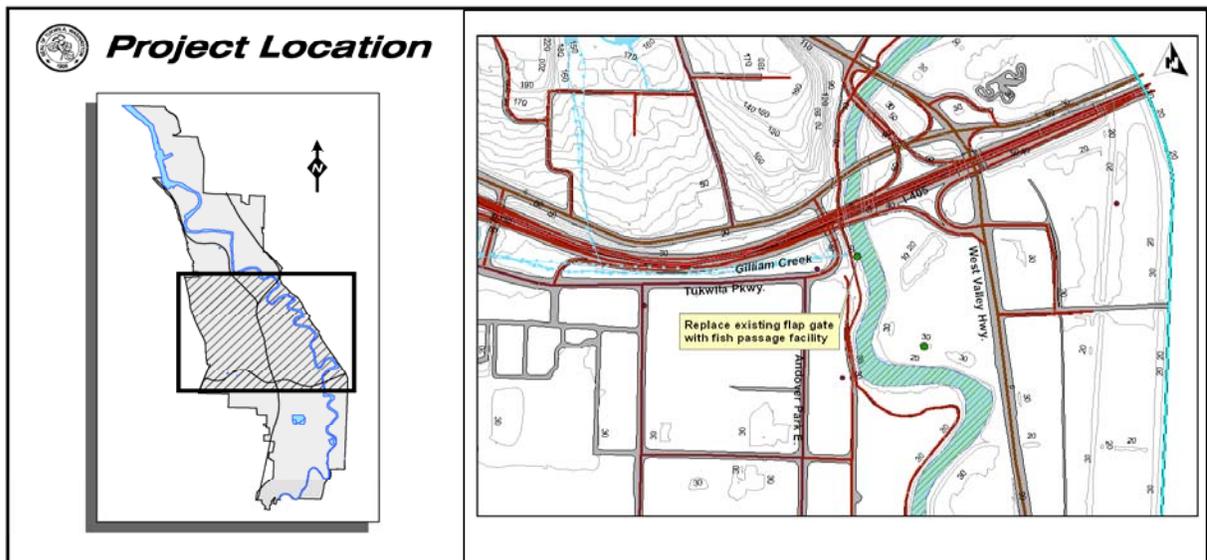
JUSTIFICATION: Enable fish access to lower Gilliam Creek under wider range of flow conditions.

STATUS: Analysis of lower Gilliam Creek may be conducted to determine best solution for fish passage and to address potential flooding.

MAINT. IMPACT:

COMMENT: WSDOT may include this project in the I-405 improvements.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering									202	202
Land (R/W)										0
Construction									473	473
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	675
FUND SOURCES										
Awarded Grant										0
Proposed Grant									367	367
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	308
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	675



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Nelson Salmon Habitat Side Channel

LINE ITEM: 301.00.594.760.

PROJECT NO. 03-PK04

DESCRIPTION: Construct new side channel to connect remnant river channel to the Duwamish River. The project will also need to reconstruct flood control levee to protect nearby motel.

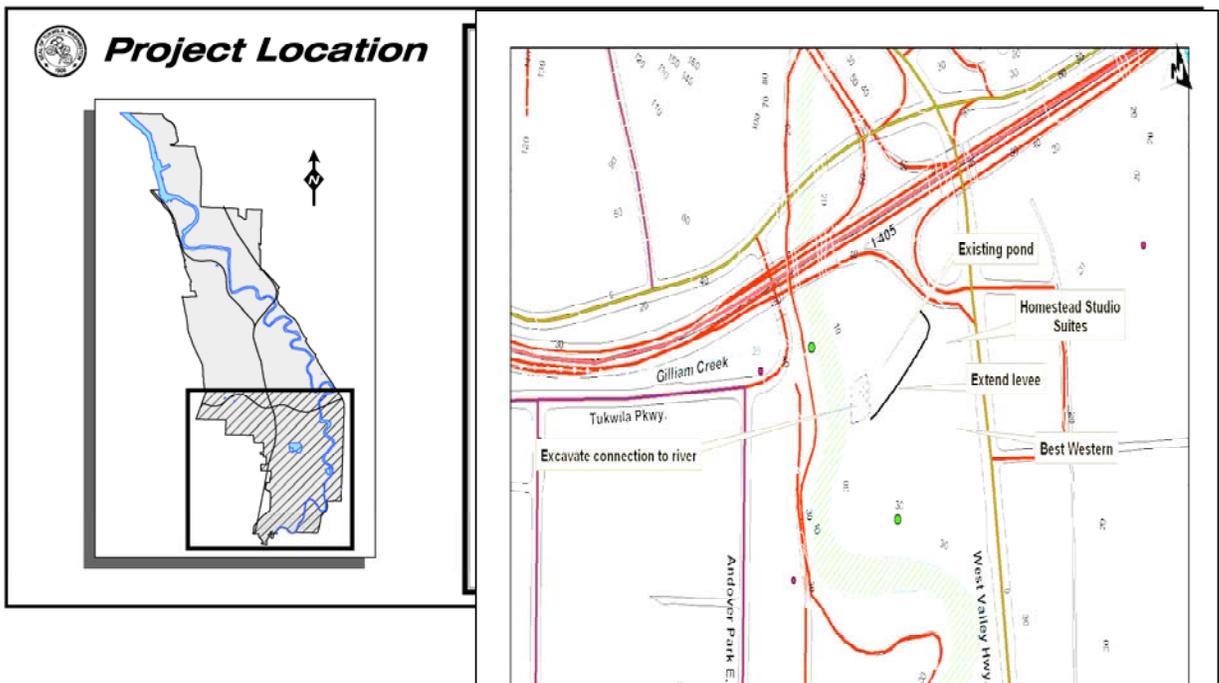
JUSTIFICATION: Increase habitat diversity and juvenile salmonid rearing productivity.

STATUS: Pending WSDOT I-405 expansion project.

MAINT. IMPACT:

COMMENT: Project to minimize removal of existing mature trees. A new setback levee will be needed to the east.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Engineering										45	45
Land (R/W)										100	100
Construction										500	500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	645	645
FUND SOURCES											
Awarded Grant											0
Proposed Grant										250	250
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	395	395
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	645	645



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Foster Golf Course Riverbank

LINE ITEM: 301 / 00.594.760.

PROJECT NO. 03-PK06

DESCRIPTION: Habitat restoration and enhancement of the riverbank environment for ESA listed species. Includes the placement of woody debris and revegetation using native species.

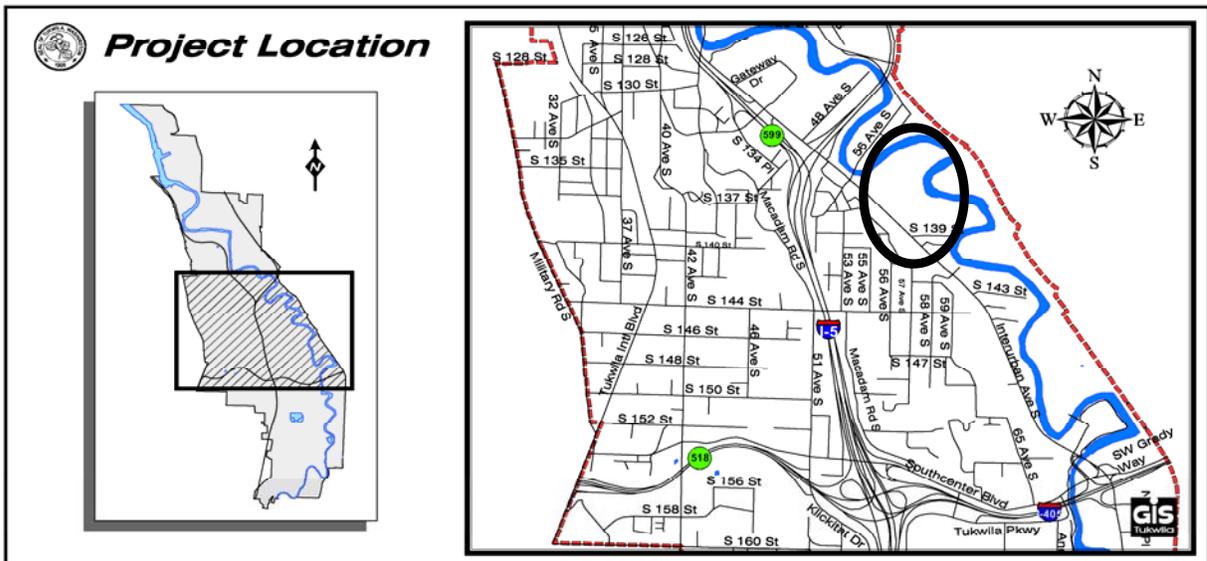
JUSTIFICATION: ESA listed species habitat restoration.

STATUS:

MAINT. IMPACT: None.

COMMENT: Project extends along most of golf course riverfront. New planting survival requires eradication of invasive species. Requires cooperation and assistance of golf maintenance.

FINANCIAL (in \$000's)	Through		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering									22	22
Land (R/W)										0
Construction									412	412
TOTAL EXPENSES	0	434	434							
FUND SOURCES										
Awarded Grant										0
Proposed Grant									150	150
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	284	284
TOTAL SOURCES	0	434	434							



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Lower Gilliam Creek Channel Improvements

LINE ITEM: 301 / 00.594.760.

PROJECT NO. 03-DR16

DESCRIPTION: Widen stream channel downstream of I-5 crossing, install large woody debris and riparian vegetation, and increase habitat complexity.

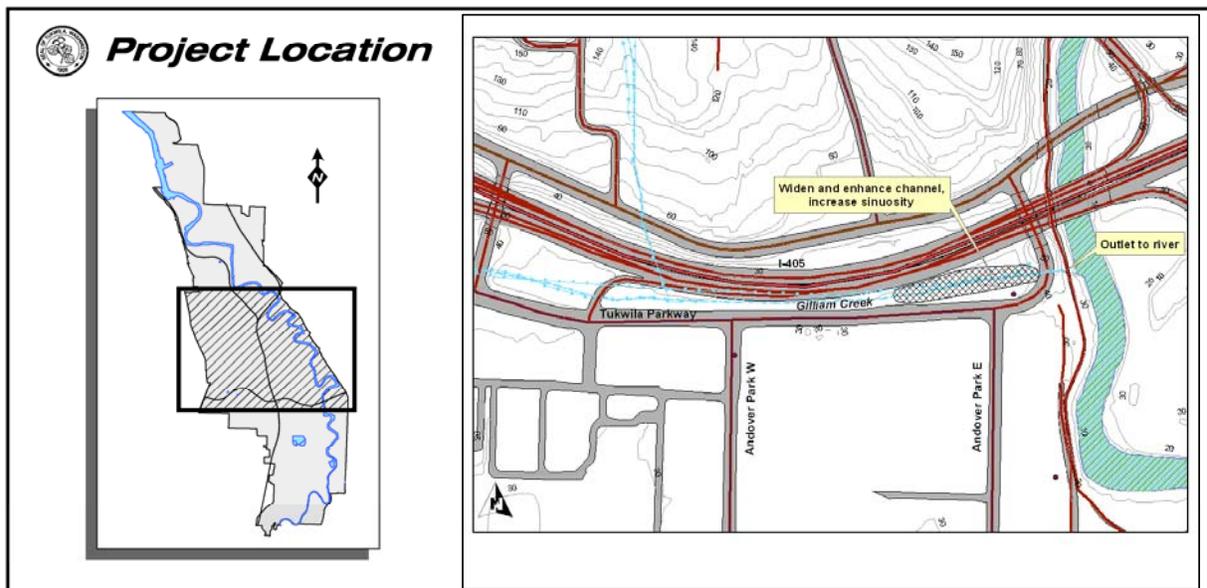
JUSTIFICATION: Increase habitat diversity and juvenile coho rearing productivity.

STATUS:

MAINT. IMPACT: Significant reduction in maintenance activities in this area.

COMMENT: WSDOT I-405 improvements may impact the riparian area at this site and the project layout. The Corps of Engineers plan improvements to lower Gilliam Creek that includes this area. The project concept and funding are linked to the Corps' plans.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering									32	32
Land (R/W)										0
Construction									216	216
TOTAL EXPENSES	0	0	0	0	0	0	0	0	248	248
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	248	248
TOTAL SOURCES	0	0	0	0	0	0	0	0	248	248



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM

for
2008 - 2013

BRIDGES
104.01 Fund

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
32	Annual Bridge Inspections and Repairs	315	120	140	140	205	205	1,125	0	205
33	Tukwila Urban Center - Ped Bridge	230	0	0	0	0	0	230	198	2,100
34	Boeing Access Rd Bridge Replacement	25	0	0	0	0	0	25	0	14,375
35	BNSF Regional Center Access	0	0	0	0	0	0	0	0	0
Grand Total		570	120	140	140	205	205	1,380	198	16,680

Changes from 2007 to 2008 CIP:

- 33 Moved TUC Ped/Bicycle Bridge from Commercial Streets to Bridges.

*Denotes other funding sources,
grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Annual Bridge Inspections and Repairs

LINE ITEM: 104.01.595. . .26

PROJECT NO. 06-RW03

DESCRIPTION: Ongoing program of bi-annual inspections, repairs, painting and rehabilitation of the 20 City bridges.

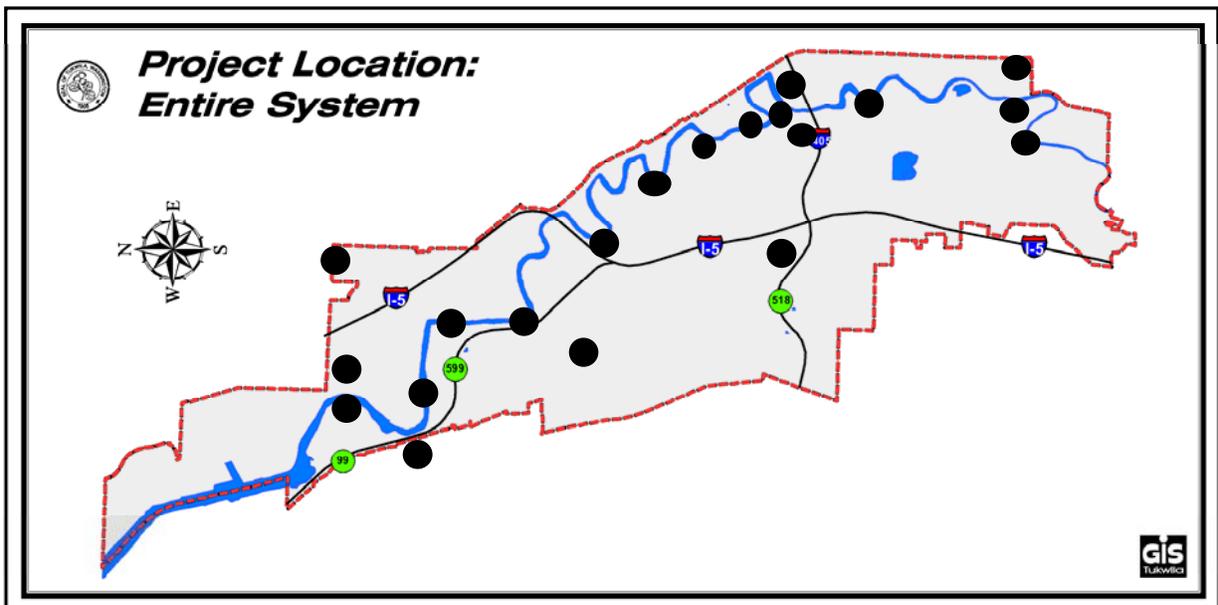
JUSTIFICATION: Federally required program identifies any safety or repair needs in early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary between 3 and 8. Inspection frequencies vary from bridge to bridge and WSDOT provides some inspection services.

STATUS: For 2008, finish Green River Ped Bridge coating, Macadam Bridge spalling and Tukwila International Blvd bridge graffiti.

MAINT. IMPACT: Reduces maintenance costs.

COMMENT: Ongoing project, only one year actuals are shown in the first column. 42nd Ave S Bridge Erosion in 2005 and 2006. Green River Pedestrian Bridge repair in 2007 with painting/coating scheduled in 2008.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	3	30	15	10	20	20	30	30	30	188
Land (R/W)										0
Const. Mgmt.		20	30	20	20	20	25	25	25	185
Construction	5	90	270	90	100	100	150	150	150	1,105
TOTAL EXPENSES	8	140	315	120	140	140	205	205	205	1,478
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	8	140	315	120	140	140	205	205	205	1,478
TOTAL SOURCES	8	140	315	120	140	140	205	205	205	1,478



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Urban Center - Pedestrian/Bicycle Bridge

LINE ITEM: 104.01.595. .23

PROJECT NO. 05-RW03

DESCRIPTION: Construct a new pedestrian/bicycle bridge over the Green River.

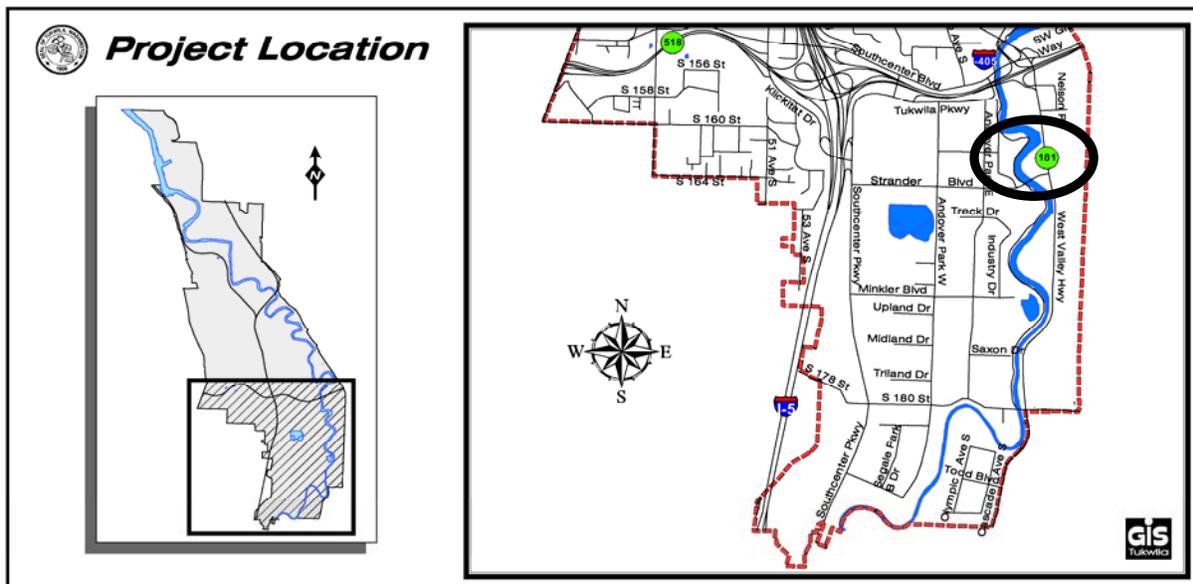
JUSTIFICATION: Pedestrian/bicycle connection between Tukwila's Urban Center "core" and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

STATUS: Pedestrian System Report has identified the optimal location for bridge crossing to be south of the Best Western Hotel. Type, Size and Location Report began in 2007 with completion in 2008.

MAINT. IMPACT: To be determined.

COMMENT: State Enhancement design grant for \$200,000. Awarded grant is balance left of Transit Oriented Development (TOD) planning grant that includes implementation. Proposed grant next available in 2009.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design		10	230						400	640
Land (R/W)									100	100
Const. Mgmt.									300	300
Construction									1,300	1,300
TOTAL EXPENSES	0	10	230	0	0	0	0	0	2,100	2,340
FUND SOURCES										
Awarded Grant		10	198						700	908
Proposed Grant									800	800
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	32	0	0	0	0	0	600	632
TOTAL SOURCES	0	10	230	0	0	0	0	0	2,100	2,340



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Boeing Access Rd over BNRR Bridge Replacement

LINE ITEM: 104.01.595. .51

PROJECT NO. 94-RW08

DESCRIPTION:

Replace the existing bridge with a 340' long concrete or steel bridge structure. It will be 110' curb to curb and have sidewalks on both sides.

JUSTIFICATION:

The existing bridge is structurally and seismically deficient. Several pedestals are leaning, have concrete spalls, exposed rusty anchor bolts and reinforcements, and some cracks. The existing railings do not meet standards.

STATUS:

Type, size, and location draft report (specifically required for bridges) was completed in 2005. The report will need to be updated and finalized prior to submitting for a grant. No new bridge funding was appropriated in 2006. Federal grant application is submitted annually and will be re-submitted in 2008.

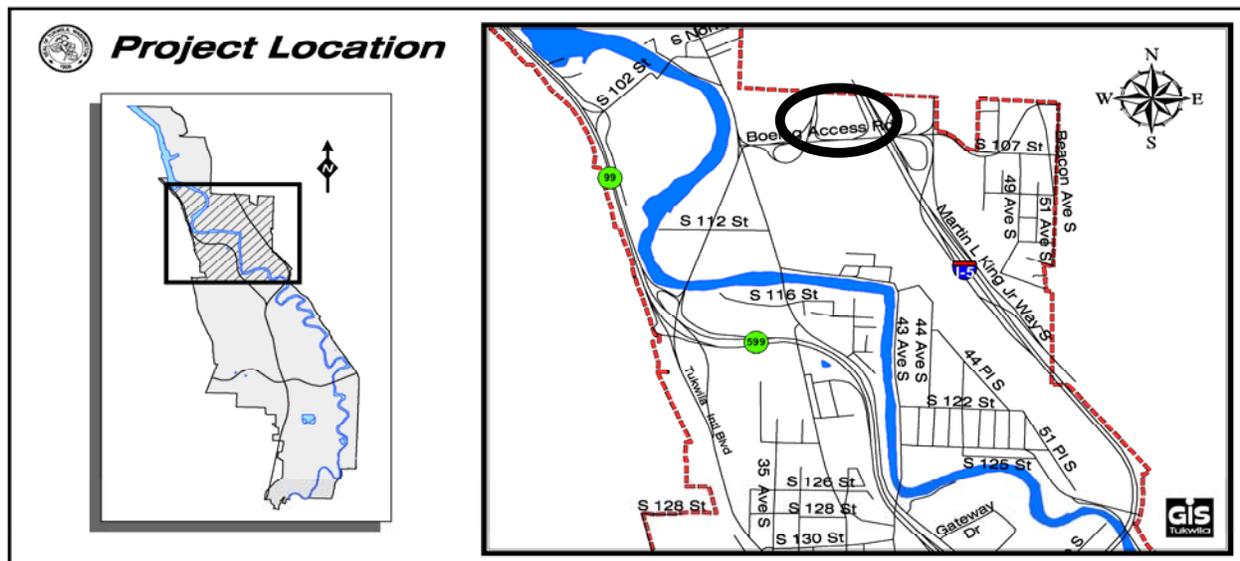
MAINT. IMPACT:

Maintenance will be reduced.

COMMENT:

New bridge will be constructed in phases to allow continued traffic use. Construction of projects over \$10 million are only funded at 80% for federal funding.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	46	0	25							1,150	1,221
Land (R/W)											0
Const. Mgmt.										1,725	1,725
Construction	12									11,500	11,512
TOTAL EXPENSES	58	0	25	0	0	0	0	0	0	14,375	14,458
FUND SOURCES											
Awarded Grant											0
Proposed Grant										7,444	7,444
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	58	0	25	0	0	0	0	0	0	6,931	7,014
TOTAL SOURCES	58	0	25	0	0	0	0	0	0	14,375	14,458



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: BNSF Regional Center Access

LINE ITEM: 104.01.595. . .58

PROJECT NO. 95-RW09

DESCRIPTION: Construct a new access to the BNSF Regional Distribution Center.

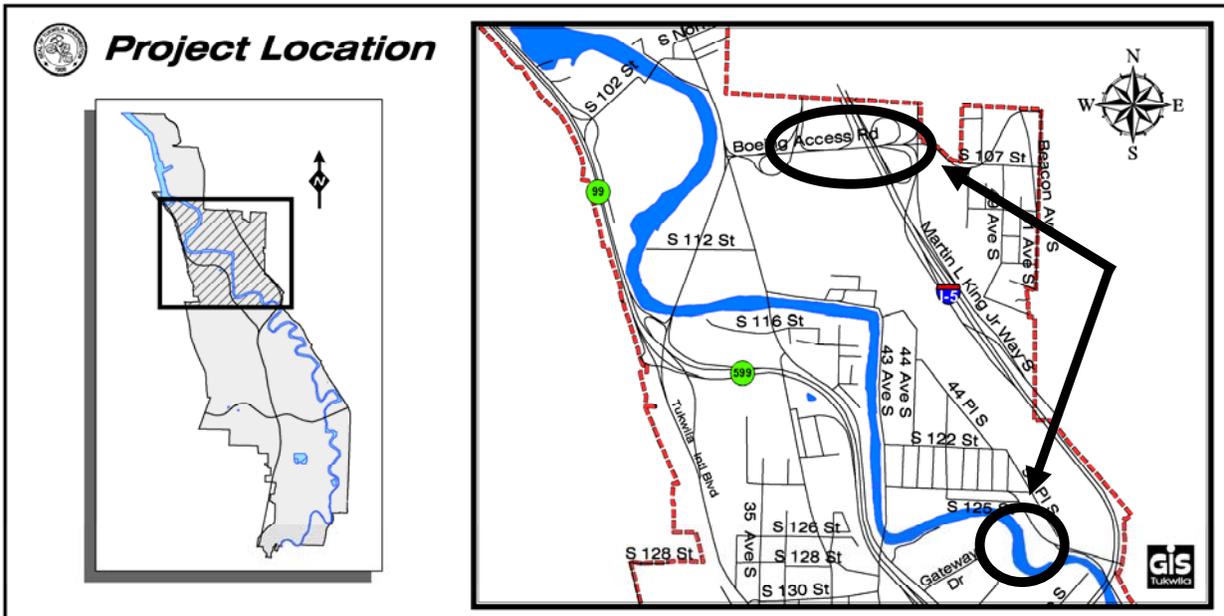
JUSTIFICATION: Relocate the 900+ truck trips/day from residential streets in Allentown, increase efficiency of truck access between BNSF Facility and freeways, freeway traffic and regional freight movement.

STATUS: At least two alternatives have been identified, yet no cost estimates have been determined.

MAINT. IMPACT: To be identified.

COMMENT: This will have a major positive impact on the Allentown neighborhood. Seeking grant funding through FAST Corridor, yet no funding available.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013			
EXPENSES											
Design	133										133
Land (R/W)											0
Const. Mgmt.											0
Construction											0
TOTAL EXPENSES	133	0	0	0	0	0	0	0	0	0	133
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	133	0	0	0	0	0	0	0	0	0	133
TOTAL SOURCES	133	0	0	0	0	0	0	0	0	0	133



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2008 - 2013

ARTERIAL STREETS
104.02 Fund

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
37	Southcenter Pkwy (S 180 - S 200 St)	575	10,175	20,827	0	0	0	31,577	30,855	0
38	Tukwila Urban Center Access (Klickitat) *	1,205	29,860	0	0	0	0	31,065	29,067	0
39	Tukwila Int'l Blvd Phase I (138 - 152)	50	0	0	0	0	0	50	0	0
40	Tukwila Int'l Blvd Phase II (116 - 132)	5,165	5,011	0	0	0	0	10,176	7,975	0
41	Tukwila Int'l Blvd Phase III (132 - 138)	3,795	3,772	0	0	0	0	7,567	6,149	0
42	S 144th St Phase I (TIB - Military Rd)	300	0	0	0	0	0	300	0	0
43	S 144th St Phase II (42 Ave S - TIB) *	0	0	0	0	0	0	0	0	1,750
44	Annual Overlay and Repair Program	950	950	950	950	950	950	5,700	0	950
45	Annual Traffic Signal Program	100	200	200	205	210	210	1,125	0	225
46	Tukwila Urban Center - Transit Center	222	0	3,100	0	0	0	3,322	2,680	2,300
47	Andover Pk W (Tuk Pkwy - Strander) *	200	0	0	1,461	0	0	1,661	940	0
48	Bicycle-Friendly Route Signage	60	0	0	0	0	0	60	0	0
49	Interurban Ave S (S 143 - Fort Dent)	135	0	0	0	0	0	135	81	7,625
50	Strander Blvd Extension to SW 27 St	801	2,000	0	0	0	0	2,801	2,801	2,500
51	Southcenter Blvd (I-5 - TIB)	7,000	0	0	0	0	0	7,000	7,000	0
52	TUC/TOD Pedestrian Improvements	0	630	0	0	0	0	630	630	0
53	S 133 St/SR599 Intersection *	0	60	630	0	0	0	690	482	0
54	Macadam Rd & S 144 St Intersection *	0	0	180	430	0	0	610	395	0
55	APE/Minkler Blvd Intersection *	0	0	75	579	0	0	654	327	0
56	W Valley Hwy/ S 156 St Intersection *	0	0	48	1,032	0	0	1,080	593	0
57	APE/Industry Dr Intersection *	0	0	48	452	0	0	500	263	0
58	Tukwila Int'l Blvd Phase IV *	0	0	0	0	0	0	0	0	4,591
59	Traffic Signal Interconnect Program *	0	0	0	0	0	0	0	0	3,000
60	Southcenter Blvd (I-5 - 61st Ave Br)	0	0	0	0	0	0	0	0	20,000
61	Tukwila Int'l Blvd/S 116th Wy/SR599 *	0	0	0	0	0	0	0	0	4,675
62	S 168 St (S/C Pkwy - APE)	0	0	0	0	0	0	0	0	23,244
63	West Valley Hwy (I-405 - Strander Blvd)	0	0	0	0	0	0	0	0	630
64	Rockery Replacement Program	0	0	0	0	0	0	0	0	525
65	Nelsen Pl (S 158 St - S 156 St)	0	0	0	0	0	0	0	0	200
66	S 180 St/Andover Pk W Intersection	0	0	0	0	0	0	0	0	210
67	Bicycle Lanes	0	0	0	0	0	0	0	0	187
68	S 143 St (Interurban - Duwamish)	0	0	0	0	0	0	0	0	100
69	S 134 St (S 133 St - 48 Ave S)	0	0	0	0	0	0	0	0	100
70	S 144th St Bridge - Sidewalks	0	0	0	0	0	0	0	0	25
Grand Total		20,558	52,658	26,058	5,109	1,160	1,160	106,703	90,238	72,837

Changes from 2007 to 2008 CIP:

* Traffic Impact Fee List Projects (project must be started within 6 years).

New:

- 48 Bicycle-Friendly Route Signage
- 52 TUC/TOD Pedestrian Improvements
- 67 Bicycle Lanes

Deleted:

- BAR/EMW Intersection Paving, completed in 2007.
- E Marginal Way (BAR - S 112 St), 75% completed by Sound Transit, remainder development driven.
- Minkler Blvd (APW - S/C Pkwy), majority completed by S/C Square, remainder development driven.
- TUC Ped/Bicycle Bridge, movd to Bridges, Fund 104.01

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southcenter Pkwy (S 180 St - S 200 St)

LINE ITEM: 104.02.595. .60

PROJECT NO. 84-RW37

DESCRIPTION: Extend 5-lane Southcenter Pkwy to south city limits including curbs, gutters, sidewalks, drainage, and sewer improvements.

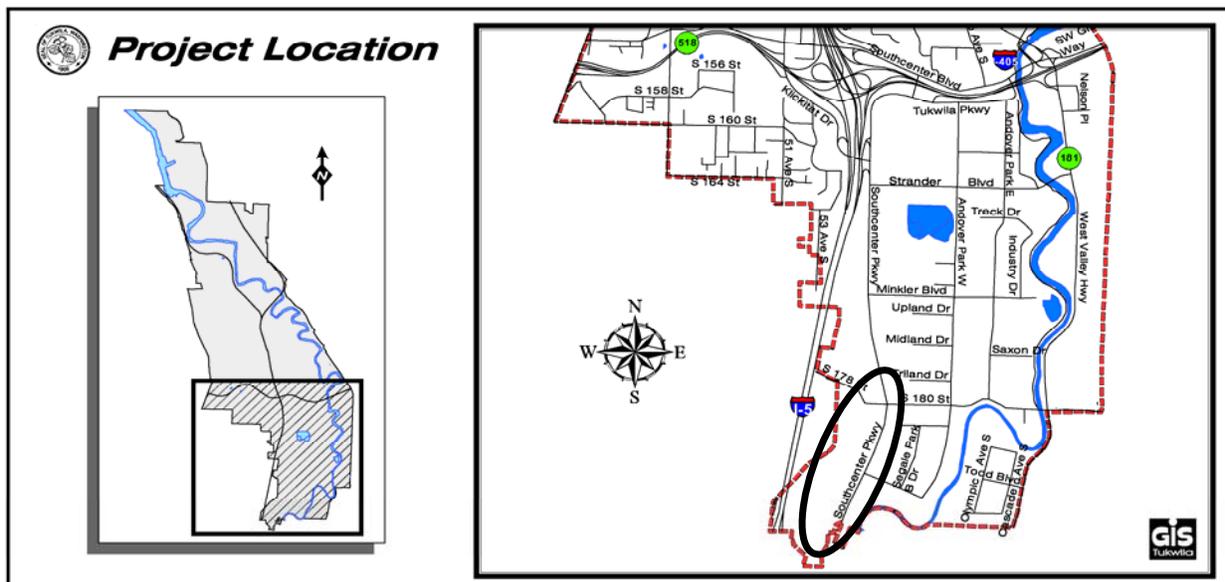
JUSTIFICATION: Southwest access needed for commercial business district (CBD) and development of adjoining area.

STATUS: Design and Right-of-Way to be completed in 2008 with construction scheduled for 2009/2010.

MAINT. IMPACT: Additional street, sewer and surface water maintenance.

COMMENT: Federal STP grant of \$196k and \$150k State AIP for design. State Economic grant of \$10m and TIB grant of \$5m. Federal (Earmark) grants of \$3,550,928. Costs include \$3m in sewer improvements. The City is expecting Puget Sound Energy, Highline Water District and La Pianta to pay for a portion of costs. City Bond of \$6 million.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	747	4	500							1,251
Land (R/W)	4		75							79
Const. Mgmt.				1,327	2,717					4,044
Construction				8,848	18,110					26,958
TOTAL EXPENSES	751	4	575	10,175	20,827	0	0	0	0	32,332
FUND SOURCES										
Awarded Grant	346		72	4,700	13,776					18,894
Bonds					6,000					6,000
Mitigation Actual										0
Mitigation Expected				5,256	1,051					6,307
City Oper. Revenue	405	4	503	219	0	0	0	0	0	1,131
TOTAL SOURCES	751	4	575	10,175	20,827	0	0	0	0	32,332



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Urban Center Access (Klickitat-SIC Pkwy Access Revision) *

LINE ITEM: 104.02.595. .20

PROJECT NO. 84-RW19

DESCRIPTION: Improve traffic flow on Southcenter Parkway, Klickitat Drive and Strander Boulevard by constructing an underpass for the southbound lane on Southcenter Pkwy. Coordinate with WSDOT on I-5 on-ramps.

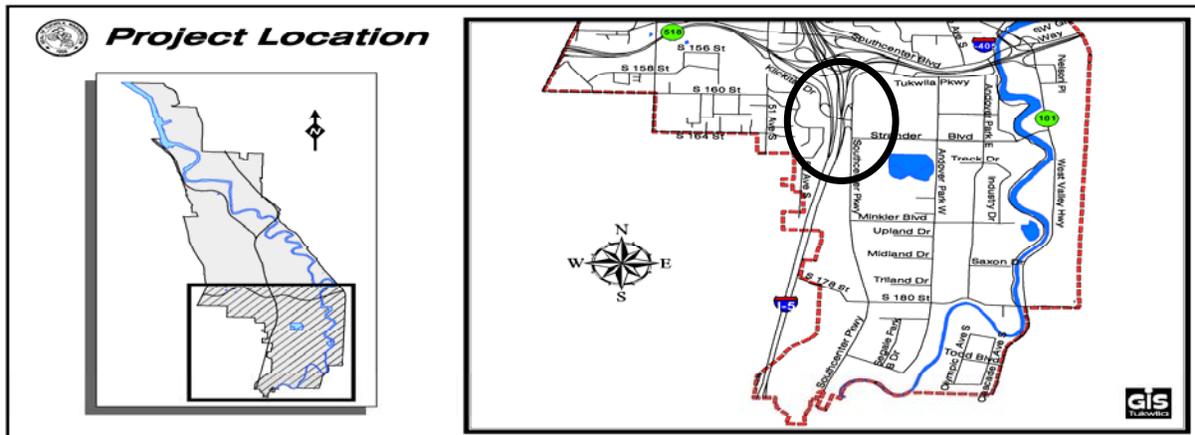
JUSTIFICATION: Provide needed future traffic capacity, safety improvements and reduce accidents.

STATUS: Design Report completed in 2005, design in 2006 & 2007, and LID formation in 2008. Proposed Southcenter Pkwy/Klickitat road closure for duration of construction will save a significant amount of costs.

MAINT. IMPACT: Overlay on a 10-20 year cycle.

COMMENT: Project is on Impact Fee List. Federal funds for \$1.829m, future \$1.3m. Assumes Mall mitigation of \$1.4m with \$581k cash and \$846k ROW, Boeing (Longacres) mitigation is \$65k, ACME Bowling \$115k, and impact mitigation fees of \$214,765. Construction grants; State TIB \$5m, Federal STP \$3m, and State funds \$250k. Local Improvement District (LID) now at \$16 million.

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Design	2,852	300	205							3,357
LID Expenses	108	32								140
Land (R/W)	2	846	1,000							1,848
Const. Mgmt.				3,583						3,583
Construction				26,277						26,277
TOTAL EXPENSES	2,962	1,178	1,205	29,860	0	0	0	0	0	35,205
FUND SOURCES										
Awarded Fed Grant	974			3,000						3,974
Earmark (& future)	591	322	299	275						1,487
Earmark (& future)	264	147	137	126						674
Awarded State Grant				5,250						5,250
LID				16,000						16,000
Mitigation Actual	183	1,685								1,868
Mitigation Expected				3,980						3,980
City Oper. Revenue	950	(976)	769	1,229	0	0	0	0	0	1,972
TOTAL SOURCES	2,962	1,178	1,205	29,860	0	0	0	0	0	35,205



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Int'l Blvd Phase I (S 138 St - S 152 St)

LINE ITEM: 104.02.595. .07

PROJECT NO. 91-RW03

DESCRIPTION: Upgrade roadway with curbs, gutters, sidewalks, electrical undergrounding and landscaping.

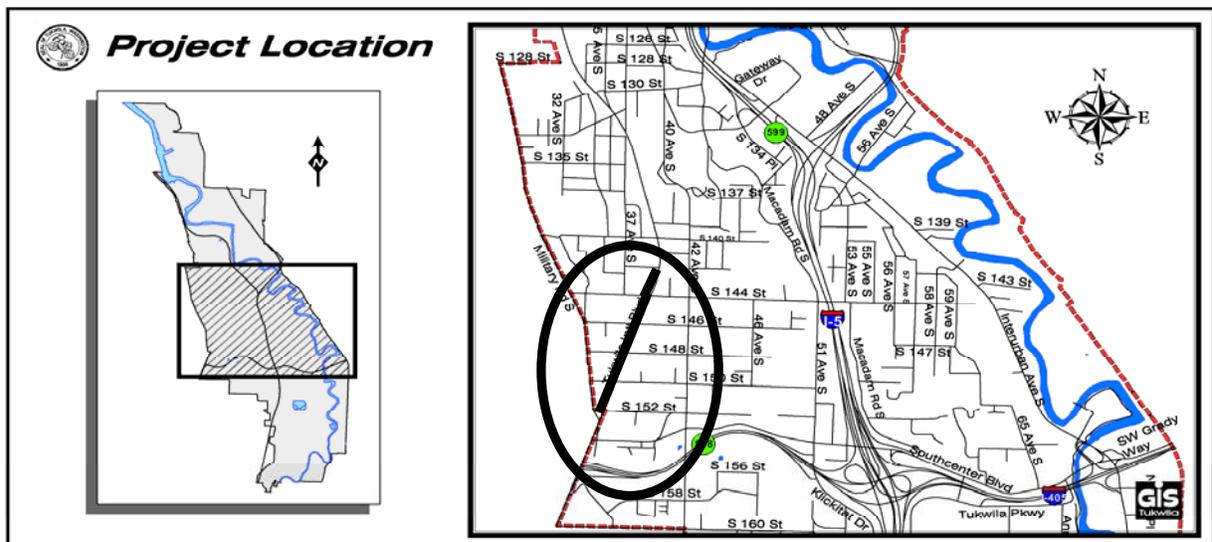
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Design completed in 2001, right-of-way in 2002 and construction completed in 2004. Trees and crosswalks were completed in 2005. Undergrounding by Seattle City Light completed in 2007 with patching of the sidewalks and street from the undergrounding work to follow in 2008.

MAINT. IMPACT: Negligible.

COMMENT: Awarded grants for Phase I include: Federal TEA-21 \$3,358,000; Federal Hwy ISTEA grant \$2,816,000; State Funded TIA \$868,519; WSDOT \$663,535; National Hwy Safety \$222,800 and WA Dept of Agriculture \$30,000. See following pages for Phases II & III of improvements to Tukwila International Blvd.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering	1,537									1,537
Land (R/W)	188									188
Const. Mgmt.	995									995
Construction	8,358		50							8,408
TOTAL EXPENSES	11,078	0	50	0	0	0	0	0	0	11,128
FUND SOURCES										
Awarded Grant	7,941									7,941
Proposed Grant										0
Mitigation Actual										0
Tree Donation	3									3
City Oper. Revenue	3,134	0	50	0	0	0	0	0	0	3,184
TOTAL SOURCES	11,078	0	50	0	0	0	0	0	0	11,128



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Int'l Blvd Phase II (S 116 Wy - S 132 St)

LINE ITEM: 104.02.595. . .18

PROJECT NO. 95-RW03

DESCRIPTION: Upgrade roadway with curbs, gutters, sidewalks, and landscaping. Continuation of improvements to Tukwila International Blvd. Phase II and III will be constructed together.

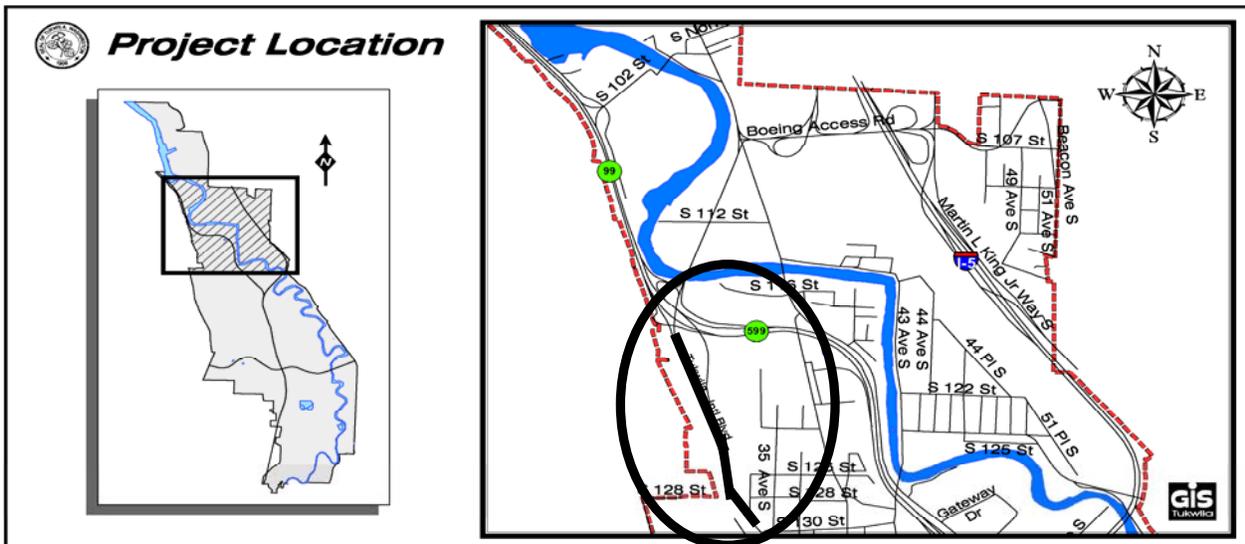
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Design report complete; plan, specifications and engineering design began in 2002 with completion in 2007. Construction to begin in early 2008.

MAINT. IMPACT: Negligible.

COMMENT: Design grants are Federal Hwy TEA-21 of \$440,000 and State TPP of \$660,000. Construction grants include Federal TEA-21 for \$3,681,663 and State TIB grant of \$4,200,000. Project also includes Surface Water High Flow Bypass with a transfer of \$250,000 from the 412 Surface Water Fund.

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Design	886	46	120							1,052
Land (R/W)		25								25
Const. Mgmt.	1	73	645	649						1,368
Construction	6		4,400	4,362						8,768
TOTAL EXPENSES	893	144	5,165	5,011	0	0	0	0	0	11,213
FUND SOURCES										
Awarded Grant	881	125	4,260	3,715						8,981
Proposed Grant										0
Transfer from 412		250								250
Mitigation Expected										0
City Oper. Revenue	12	(231)	905	1,296	0		0	0	0	1,982
TOTAL SOURCES	893	144	5,165	5,011	0	0	0	0	0	11,213



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Int'l Blvd Phase III (S 132 St - S 138 St)

LINE ITEM: 104.02.595. .19

PROJECT NO. 95-RW04

DESCRIPTION: Upgrade roadway with curbs, gutters, sidewalks, and landscaping. Continuation of improvements to Tukwila International Blvd. Phase II and III will be constructed together.

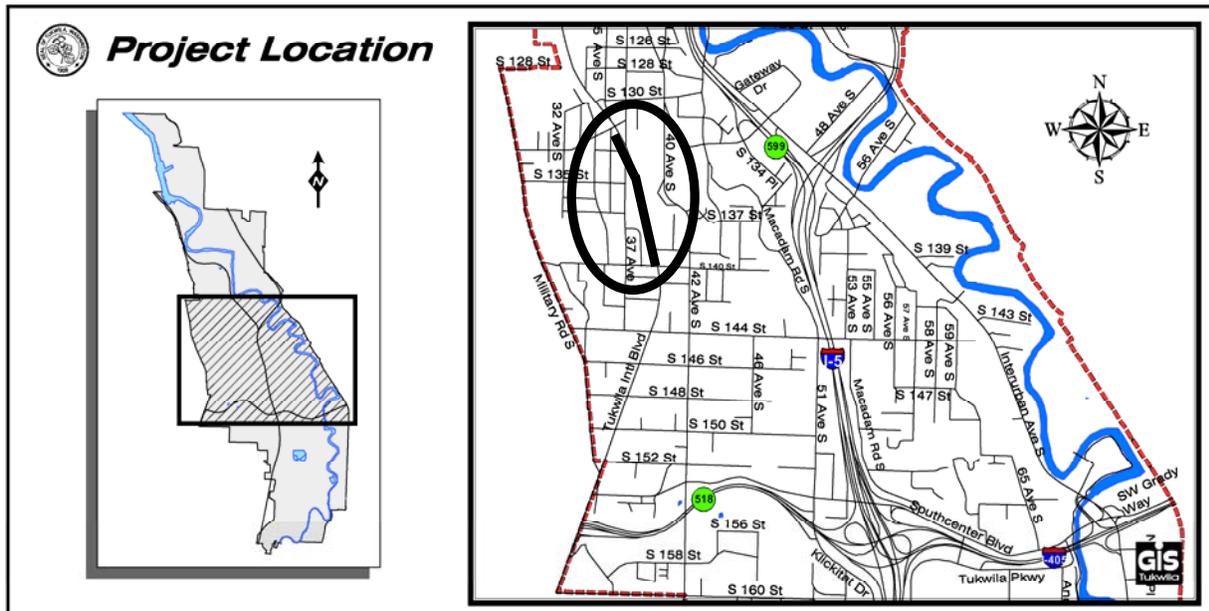
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Design report complete; plans, specifications and engineering began in 2004. Construction to begin in 2008.

MAINT. IMPACT: Negligible.

COMMENT: Awarded four Federal STP grants; Regional \$2.645 million, King Co \$349,559, V King (various agencies) \$288,227 & another Regional for \$142,835. State WSDOT Nickel Package for \$2.851 million.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	423	86	150								659
Land (R/W)		83									83
Const. Mgmt.	1	1	245	456							703
Construction			3,400	3,316							6,716
TOTAL EXPENSES	424	170	3,795	3,772	0	0	0	0	0	0	8,161
FUND SOURCES											
Awarded Grant			1,780	1,646							3,426
WSDOT Nickel		128	1,265	1,458							2,851
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	424	42	750	668	0	0	0	0	0	0	1,884
TOTAL SOURCES	424	170	3,795	3,772	0	0	0	0	0	0	8,161



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 144 St Phase I (Tukwila Int'l Blvd - Military Rd)

LINE ITEM: 104.02.595. .03

PROJECT NO. 95-RS01

DESCRIPTION: Construct curb, gutter, sidewalk, bike lanes, pavement restoration, illumination, drainage and utility undergrounding from Military Road to Tukwila International Blvd.

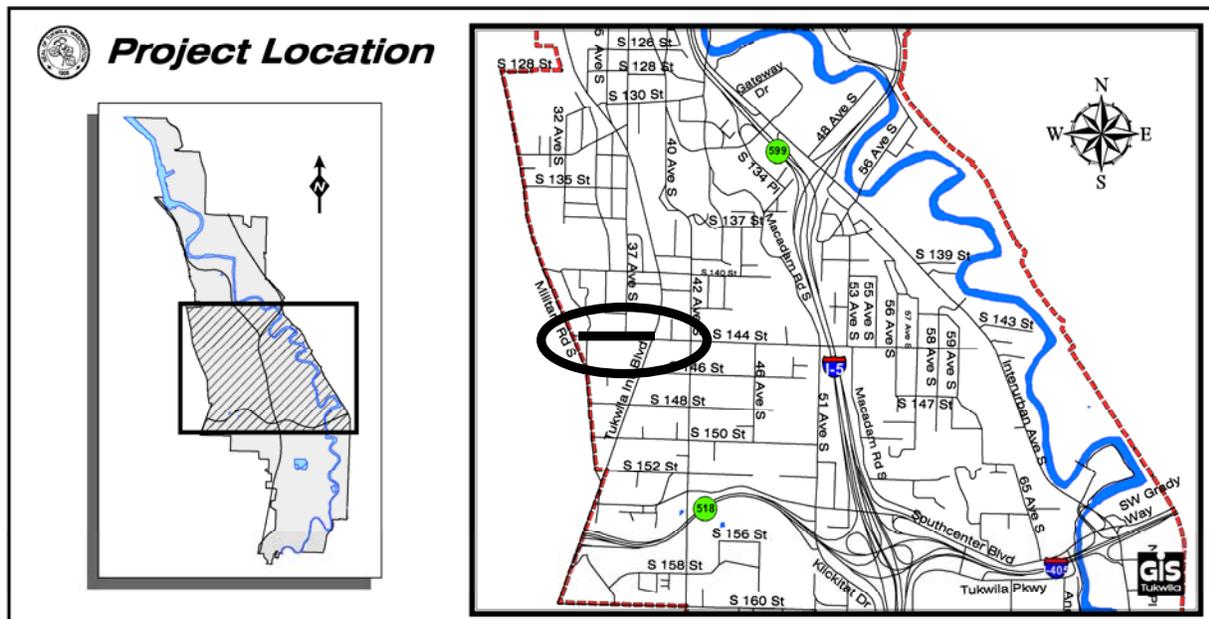
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

STATUS: Phase I - Tukwila Int'l Blvd to Military Rd, design and right-of-way finished in 2004 and construction in 2007. Undergrounding costs are budgeted in 2008. See next page for Phase II.

MAINT. IMPACT: Reduce pavement, drainage repairs, and maintenance costs.

COMMENT: Awarded State Arterial Improvement Program (AIP) Grant for \$1,016,000 for construction.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	270									270
Land (R/W)	169									169
Const. Mgmt.	264	10								274
Construction	1,749	260	300							2,309
TOTAL EXPENSES	2,452	270	300	0	0	0	0	0	0	3,022
FUND SOURCES										
Awarded Grant	832	184								1,016
WD 125 Payments	28									28
Mitigation Actual	9									9
Mitigation Expected										0
City Oper. Revenue	1,583	86	300	0	0	0	0	0	0	1,969
TOTAL SOURCES	2,452	270	300	0	0	0	0	0	0	3,022



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 144 St Phase II (42 Ave S - Tukwila Int'l Blvd) *

LINE ITEM: 104.02.595. .03

PROJECT NO. 95-RS01

DESCRIPTION: Construct curb, gutter, sidewalk, bike lanes, pavement restoration, illumination, drainage and utility undergrounding from Tukwila Int'l Blvd to 42nd Ave S. Also add a signal at 42nd Ave S.

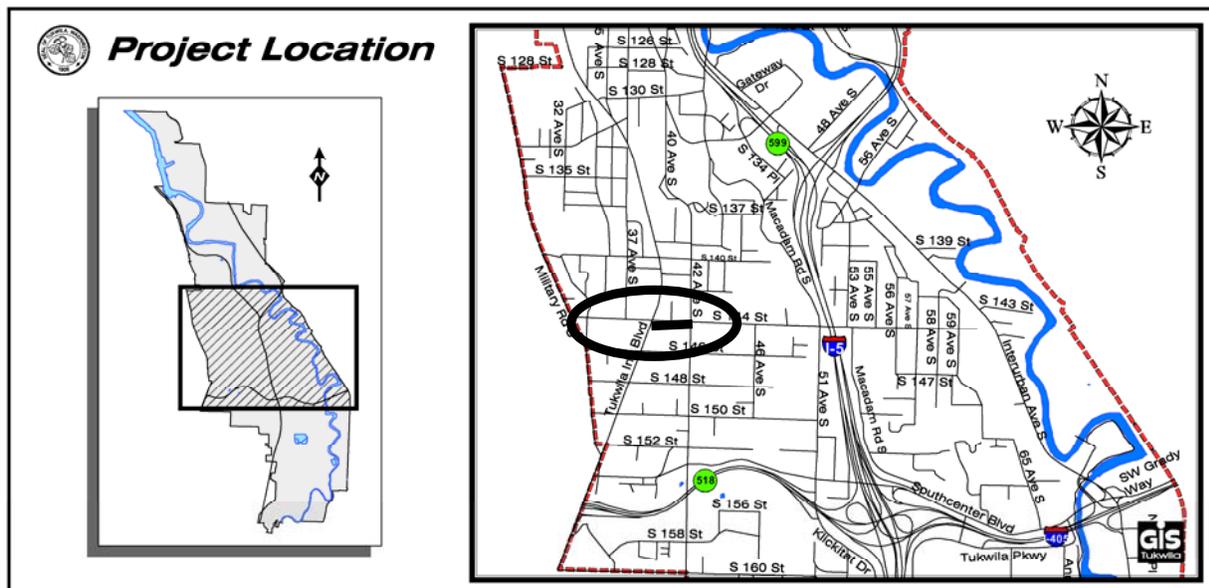
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

STATUS: Phase I - Tukwila Int'l Blvd to Military Rd, construction completed in 2007, see preceding page.
Phase II - 42 Ave S to Tukwila International Blvd.

MAINT. IMPACT: Reduce pavement, drainage repairs, and maintenance costs.

COMMENT: Proposed Transportation Improvement Board's Arterial Improvement Program (AIP) grant of \$1 million.
Project is on impact fee list.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										230	230
Land (R/W)										40	40
Const. Mgmt.										180	180
Construction										1,300	1,300
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	1,750	1,750
FUND SOURCES											
Awarded Grant											0
Proposed Grant										1,000	1,000
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	750	750
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	1,750	1,750



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Annual Overlay and Repair Program

LINE ITEM: 104.02.595. . .85

PROJECT NO. 08-RW01

DESCRIPTION: Select, design and construct asphalt and concrete pavement overlays of arterial and residential streets.

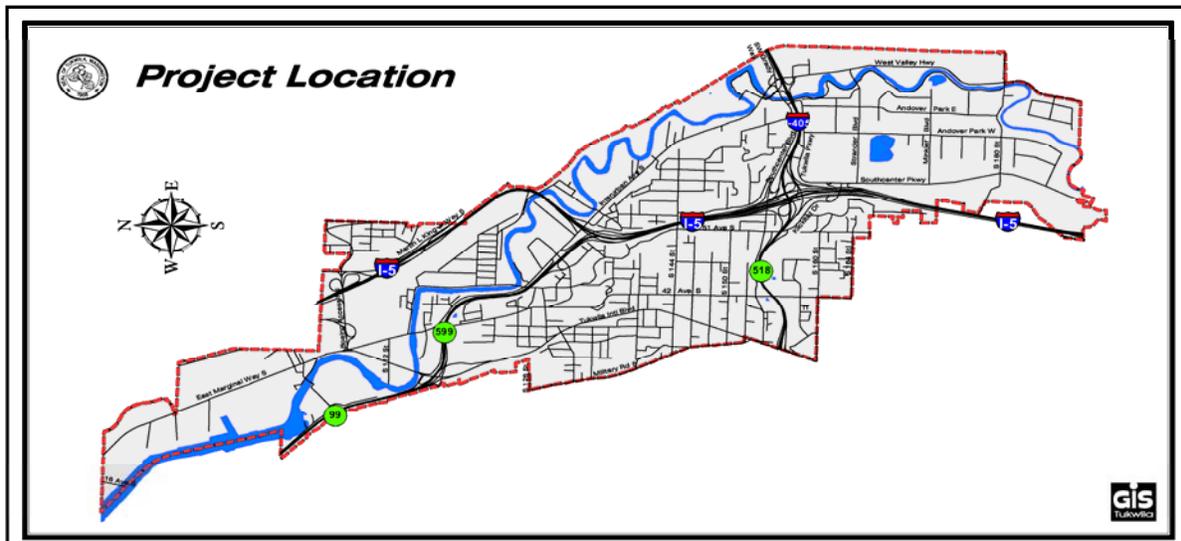
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure, to minimize costs. Some individual sites may be coordinated with water, sewer and surface water projects.

STATUS: In 2007, transferred \$250,000 for Strander Blvd street improvements to 412 Fund and used overlay funds for the Boeing Access Rd Repaving project. In 2005 and 2006, \$1,120,000 was transferred for street improvements to the Cascade View Drainage Project (412 Surface Water Fund).

MAINT. IMPACT: Reduces annual maintenance.

COMMENT: This program will be coordinated with Residential Streets Overlay and Repair Program. Ongoing project. Only one year actuals shown in first column.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	109	80	100	100	100	100	100	100	100	889
Land (R/W)										0
Const. Mgmt.	63	67	150	150	150	150	150	150	150	1,180
Construction	608	446	700	700	700	700	700	700	700	5,954
Transfer to 412 Fund	850	250								1,100
TOTAL EXPENSES	1,630	843	950	9,123						
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	1,630	843	950	950	950	950	950	950	950	9,123
TOTAL SOURCES	1,630	843	950	9,123						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Annual Traffic Signal Program

LINE ITEM: 104.02.595. . .31

PROJECT NO. 89-RW09

DESCRIPTION: Design and construct traffic signal upgrades and repairs of signals that exceed routine maintenance work; loop replacement; head replacement and controllers. Replace direct bury cable for existing lighting system.

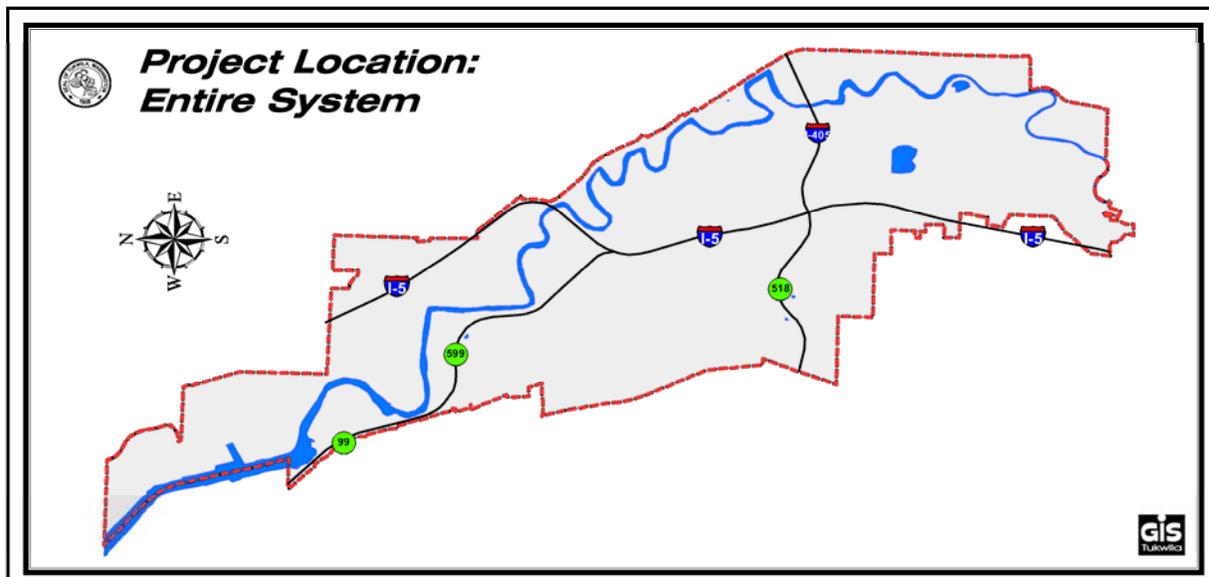
JUSTIFICATION: City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

STATUS: LEDs are on a 4 to 5 year replacement cycle. Work includes adding additional signal heads, luminaires, loop repairs, and controller upgrades.

MAINT. IMPACT: Reduces maintenance costs. Preventative maintenance on every traffic signal is required to be completed quarterly.

COMMENT: Ongoing project, only one year actuals shown in first column. 2007 funds were used for the Traffic Signal Project.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design				100	100	105	105	105	110	625
Land (R/W)										0
Const. Mgmt.										0
Construction	120	90	100	100	100	100	105	105	115	935
TOTAL EXPENSES	120	90	100	200	200	205	210	210	225	1,560
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	120	90	100	200	200	205	210	210	225	1,560
TOTAL SOURCES	120	90	100	200	200	205	210	210	225	1,560



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Urban Center - Transit Center

LINE ITEM: 104.02.595. .22

PROJECT NO. 06-RW02

DESCRIPTION: Design and construct a transit center for the Tukwila Urban Center (TUC).

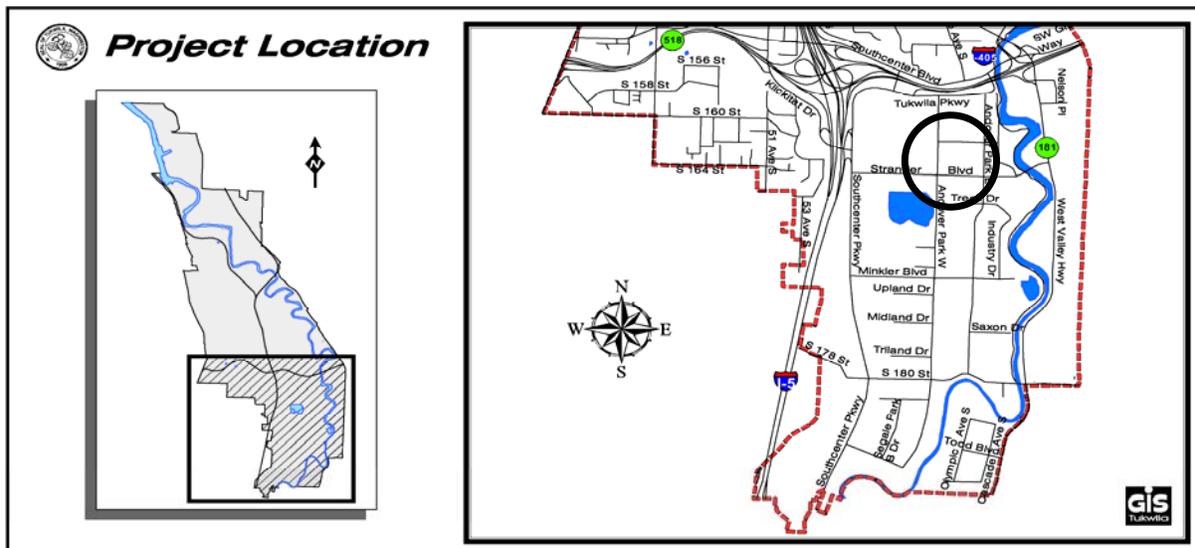
JUSTIFICATION: High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a transit center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation dollars and parking supply decisions have been made based upon the expected improvements to the transit center.

STATUS: Design began in 2006. Construction dependent on funding. The west side of Andover Park West is scheduled for 2010 and the east side of Andover Park West is in the beyond years.

MAINT. IMPACT: Minimal to moderate, depends on final maintenance agreement with King County Metro.

COMMENT: State transit construction grant awarded to KC Metro for \$200,000. Proposed state and federal grants of \$4.32m with City match of 20%. Mitigation from Westfield Southcenter Mall of \$500,000 for parking variance.

FINANCIAL (in \$000's)	Through		Estimated							
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design	170	8	222							400
Land (R/W)					800					800
Const. Mgmt.					300				300	600
Construction					2,000				2,000	4,000
TOTAL EXPENSES	170	8	222	0	3,100	0	0	0	2,300	5,800
FUND SOURCES										
Awarded Grant					200					200
Proposed Grant					2,480				1,840	4,320
Mitigation Actual										0
Mitigation Expected		500								500
City Oper. Revenue	170	(492)	222	0	420	0	0	0	460	780
TOTAL SOURCES	170	8	222	0	3,100	0	0	0	2,300	5,800



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Park West (Tukwila Pkwy - Strander Blvd) *

LINE ITEM: 104.02.595. . .47

PROJECT NO. 88-RW04

DESCRIPTION: Study and implement revised channelization.

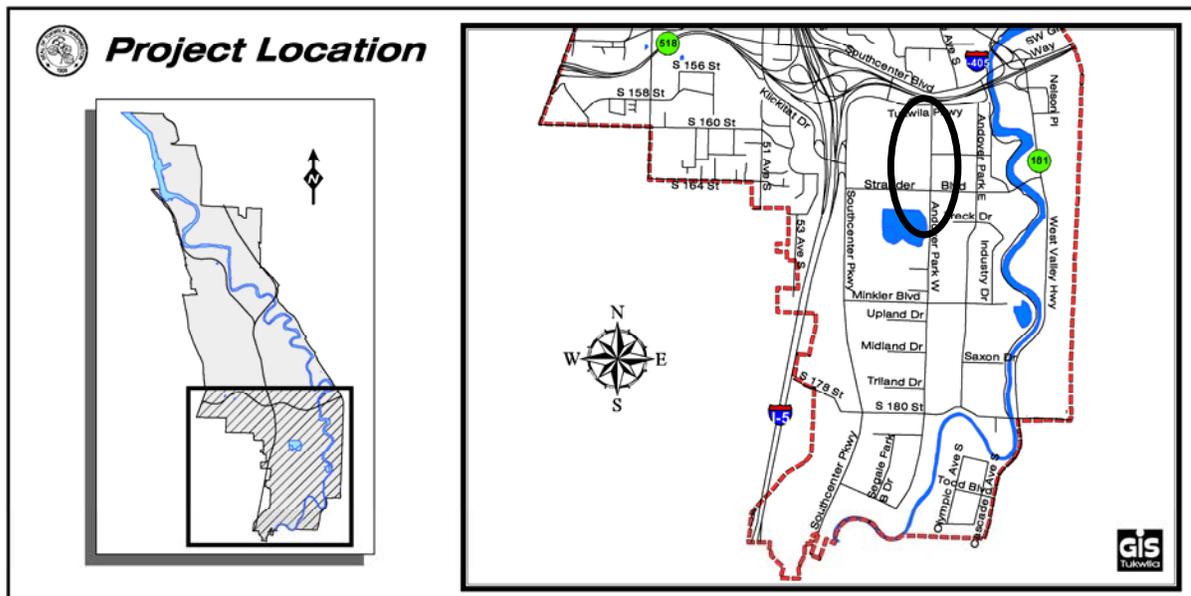
JUSTIFICATION: Revising left turn lanes will reduce accidents and lessen congestion.

STATUS: Major portion of Andover Park W at intersections are complete. Next phase is to revise turn lanes along length of project. To be coordinated with the development of the Tukwila Urban Center Transit Center.

MAINT. IMPACT: Negligible.

COMMENT: Project is on impact fee list and goal is for construction by 2011. Design report completed in 1991 needs to be updated. ACME Bowling mitigation of \$108k and Westfield Mall of \$205k in 2007. Mitigation expected is divided equally from the 2007 impact fee schedule.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design			200								200
Land (R/W)						656					656
Const. Mgmt.						105					105
Construction						700					700
TOTAL EXPENSES	0	0	200	0	0	1,461	0	0	0	0	1,661
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual	108	260									368
Mitigation Expected						940					940
City Oper. Revenue	(108)	(260)	200	0	0	521	0	0	0	0	353
TOTAL SOURCES	0	0	200	0	0	1,461	0	0	0	0	1,661



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Bicycle-Friendly Route Signage

LINE ITEM: 104.02.595. .33

PROJECT NO. 07-RW04

DESCRIPTION: Study, purchase, and install bicycle route and directional signage along Tukwila's bicycle friendly routes and Tukwila parks and trails.

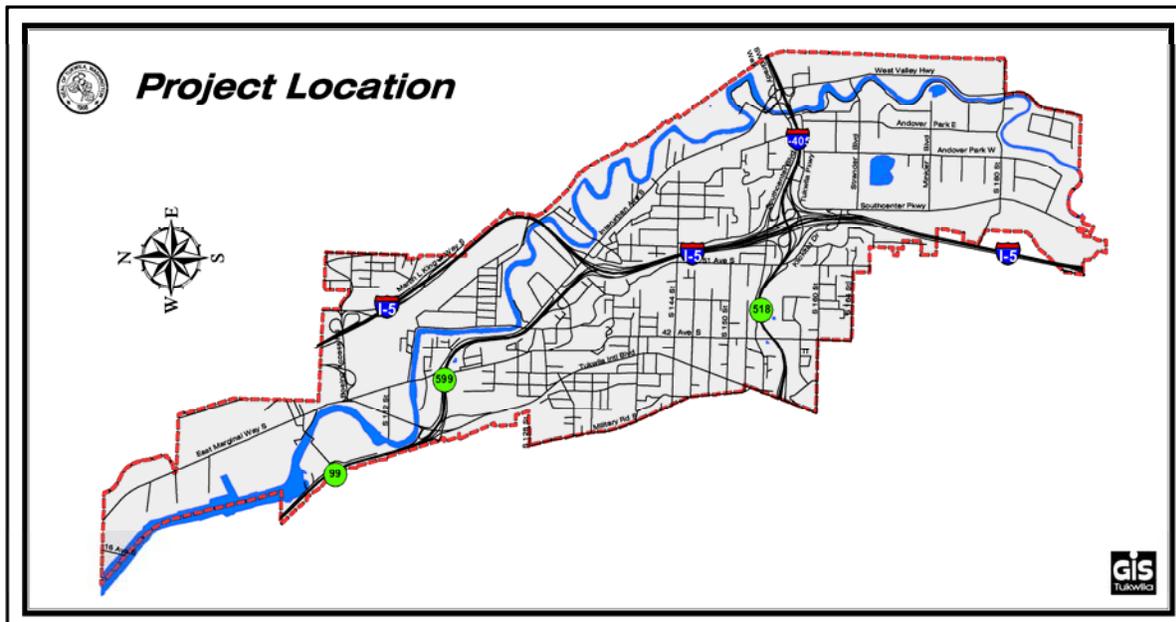
JUSTIFICATION: Indicate that roads are for use by bicycles as well as automobiles. Directional signage will help bicyclists and other trail users navigate to Tukwila activity centers such as City Hall, Westfield Southcenter Mall, and the Tukwila Community Center. Bicycle-friendly routes will be determined upon adoption of the Walk & Roll Plan.

STATUS: New CIP project for 2008 - 2013.

MAINT. IMPACT:

COMMENT: This project is flagged as a potential project for Climate Change Initiative funds.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design			10								10
Land (R/W)											0
Const. Mgmt.											0
Construction			50								50
TOTAL EXPENSES	0	0	60	0	60						
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	60	0	0	0	0	0	0	0	60
TOTAL SOURCES	0	0	60	0	60						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Interurban Ave S (S 143 St - Fort Dent Way)

LINE ITEM: 104.02.595. .14

PROJECT NO. 03-RW02

DESCRIPTION: Design and construct sidewalks, pavement restoration, drainage and lighting.

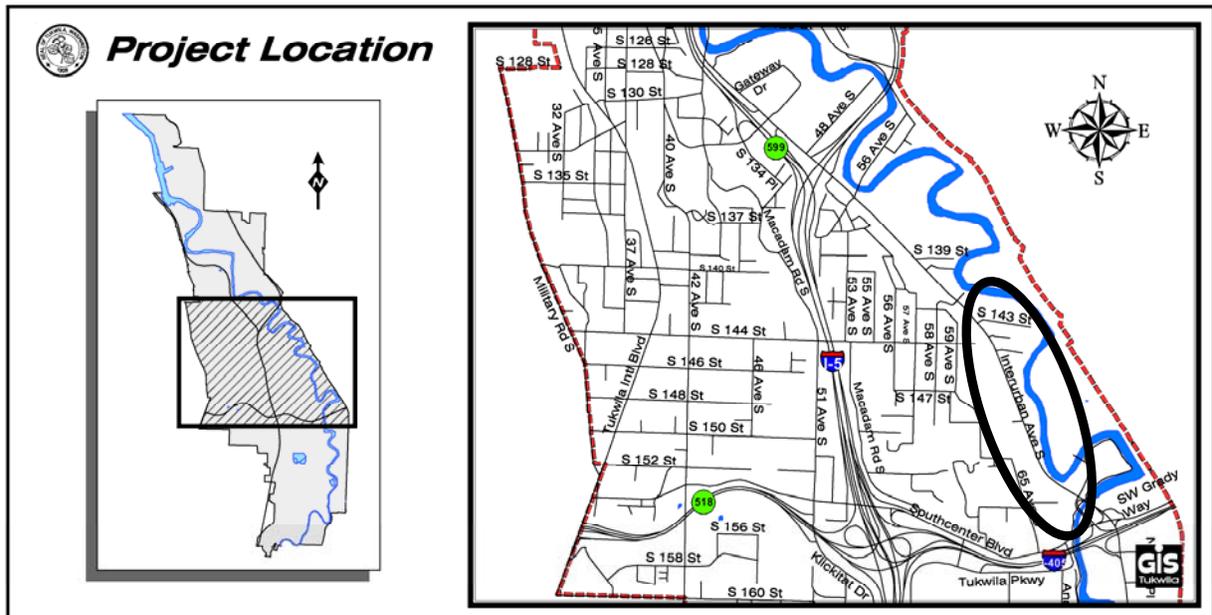
JUSTIFICATION: Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

STATUS: Design to be completed in 2008.

MAINT. IMPACT: Reduce annual pavement repairs and increase pedestrian safety.

COMMENT: Awarded Federal Hwy STP Grant of \$389,000 for design. Submission of State TIB construction grant will be considered in 2008.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	223	133	135							491
Land (R/W)									150	150
Const. Mgmt.									975	975
Construction									6,500	6,500
TOTAL EXPENSES	223	133	135	0	0	0	0	0	7,625	8,116
FUND SOURCES										
Awarded Grant	193	115	81							389
Proposed Grant									5,000	5,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	30	18	54	0	0	0	0	0	2,625	2,727
TOTAL SOURCES	223	133	135	0	0	0	0	0	7,625	8,116



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: **Strander Blvd Extension to SW 27 St (Oaksdale)**

LINE ITEM: 104.02.595. .57

PROJECT NO. 86-RW03

DESCRIPTION: Renton to design and construct arterial improvements for a new roadway extending Strander Blvd from West Valley Highway to SW 27th St. Project will now be a bridge over the railroad tracks. Phase I is to move the UPRR tracks closer to the BNSF track. Phase II is to construct the bridge.

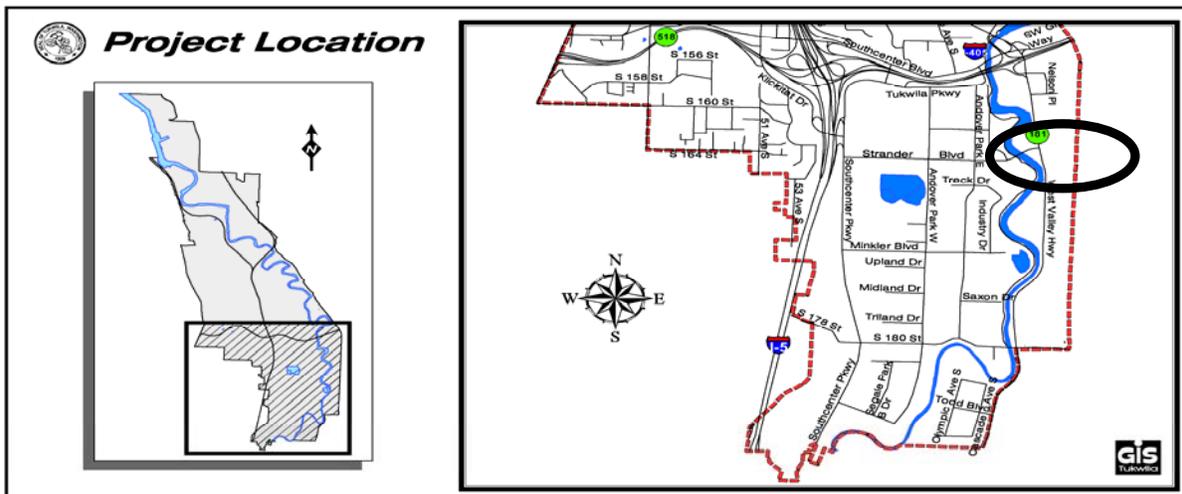
JUSTIFICATION: East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

STATUS: City of Renton received a grant to move UPRR tracks to the east. Renton's definition report was completed in 2002 for entire corridor between SR167 and West Valley Hwy. McLeod land was purchased by the City of Tukwila in 2002. Tukwila's share of project costs is listed below and will be bonded. Renton's construction schedule indicates funds would be expended over two years.

MAINT. IMPACT: New street.

COMMENT: Project partners include the City of Renton, Boeing, WSDOT, Sound Transit, Metro, Amtrak, and BNSF and UP Railroads. Tukwila's project share is McLeod land for wetland mitigation and storm mitigation site related to the S 180th St Grade Separation project (completed by Tukwila in 2004).

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	26	1								27
Land (R/W)	104									104
Const. Mgmt.										0
Tukwila's Share			801	2,000					2,500	5,301
TOTAL EXPENSES	130	1	801	2,000	0	0	0	0	2,500	5,432
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Bond			801	2,000					2,500	5,301
Mitigation Expected										0
City Oper. Revenue	130	1	0	0	0	0	0	0	0	131
TOTAL SOURCES	130	1	801	2,000	0	0	0	0	2,500	5,432



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southcenter Blvd (I-5 - Tukwila Int'l Blvd)

LINE ITEM: 104.02.595. .27

PROJECT NO. 02-RW04

DESCRIPTION: Improve roadway to a three-lane urban arterial with medians, turn lanes, curbs, gutters, sidewalks, bicycle lanes, street lighting, and drainage.

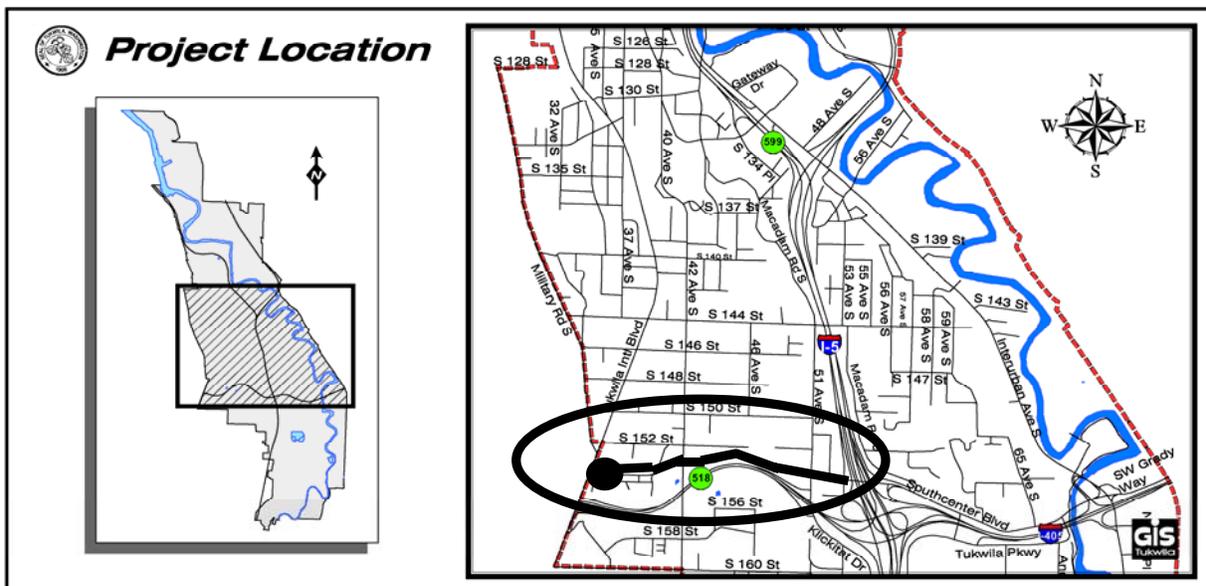
JUSTIFICATION: Traffic volumes are growing and full urban standards will accommodate future growth and improve safety for motorists and pedestrians. Project includes improvements needed in conjunction with the proposed Sound Transit Light Rail station at Southcenter Blvd (formerly S 154th St) and Tukwila International Blvd.

STATUS: Proposed construction by Sound Transit in 2008.

MAINT. IMPACT: Landscaped medians will require maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design		600								600
Land (R/W)										0
Const. Mgmt.										0
Construction			7,000							7,000
TOTAL EXPENSES	0	600	7,000	0	0	0	0	0	0	7,600
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected		600	7,000							7,600
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	600	7,000	0	0	0	0	0	0	7,600



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: TUC/TOD Pedestrian Improvements

LINE ITEM: 104.02.595.

PROJECT NO. 07-RW05

DESCRIPTION: Construct bike/pedestrian connection between Tukwila Urban Center and Commuter Rail Station/TOD Area.

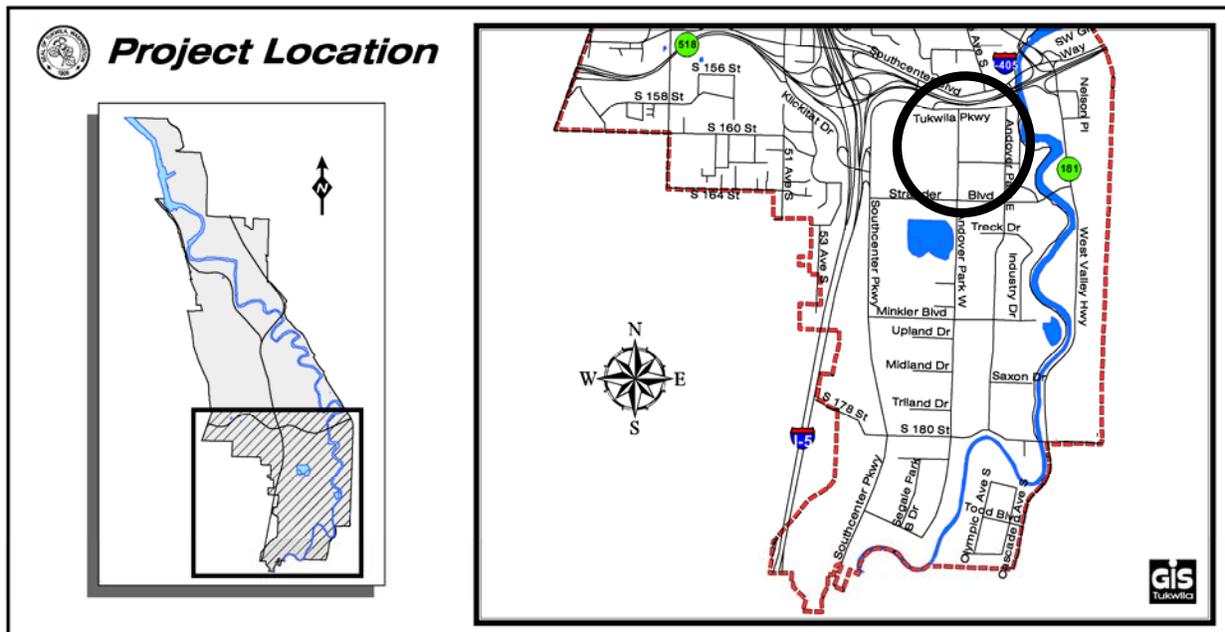
JUSTIFICATION: Phase 1 includes path connecting Station to W Valley Hwy and planned pedestrian bridge over Green River. Project needed to increase pedestrian mobility by linking urban center "core" with the commuter rail station and surrounding TOD area. Supports local and regional land use and transportation goals.

STATUS: New CIP project for 2008 - 2013.

MAINT. IMPACT:

COMMENT: Project funded by TOD grant, with participation anticipated from Sound Transit for design funds.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction				630						630
TOTAL EXPENSES	0	0	0	630	0	0	0	0	0	630
FUND SOURCES										
Awarded Grant				630						630
Bonds										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	0	630	0	0	0	0	0	630



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 133 St/SR599 Southbound Intersection *

LINE ITEM: 104.02.595.

PROJECT NO. 95-RW05

DESCRIPTION: Design and construct intersection improvements including signalization, lighting, crosswalks and drainage.

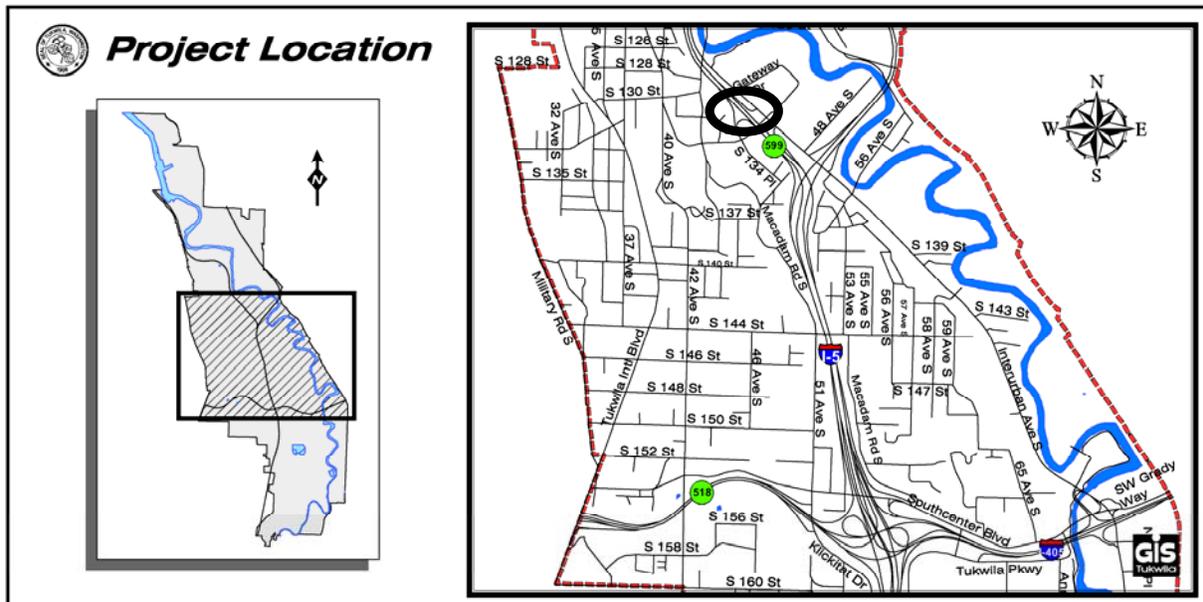
JUSTIFICATION: Traffic is increasing, improvements will provide increased safety and capacity.

STATUS: Traffic Study and design report will identify costs. WSDOT approvals are needed within limited access as well as coordination with the Interurban signals.

MAINT. IMPACT: Annual signal lamping and routine operations.

COMMENT: Proposed Federal TEA-21 grant of \$460,000 for 2009/2010. Project is on impact fee list and goal is for construction by 2011. Mitigation expected of \$22k is based on design only.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design				60	60						120
Land (R/W)											0
Const. Mgmt.					60						60
Construction					510						510
TOTAL EXPENSES	0	0	0	60	630	0	0	0	0	0	690
FUND SOURCES											
Awarded Grant											0
Proposed Grant					460						460
Mitigation Actual											0
Mitigation Expected					22						22
City Oper. Revenue	0	0	0	60	148	0	0	0	0	0	208
TOTAL SOURCES	0	0	0	60	630	0	0	0	0	0	690



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Macadam Rd & S 144th St Intersection Improvements *

LINE ITEM: 104.02.595.

PROJECT NO. 06-RW05

DESCRIPTION: Design and construct intersection improvements on Macadam Road (east of I-5).

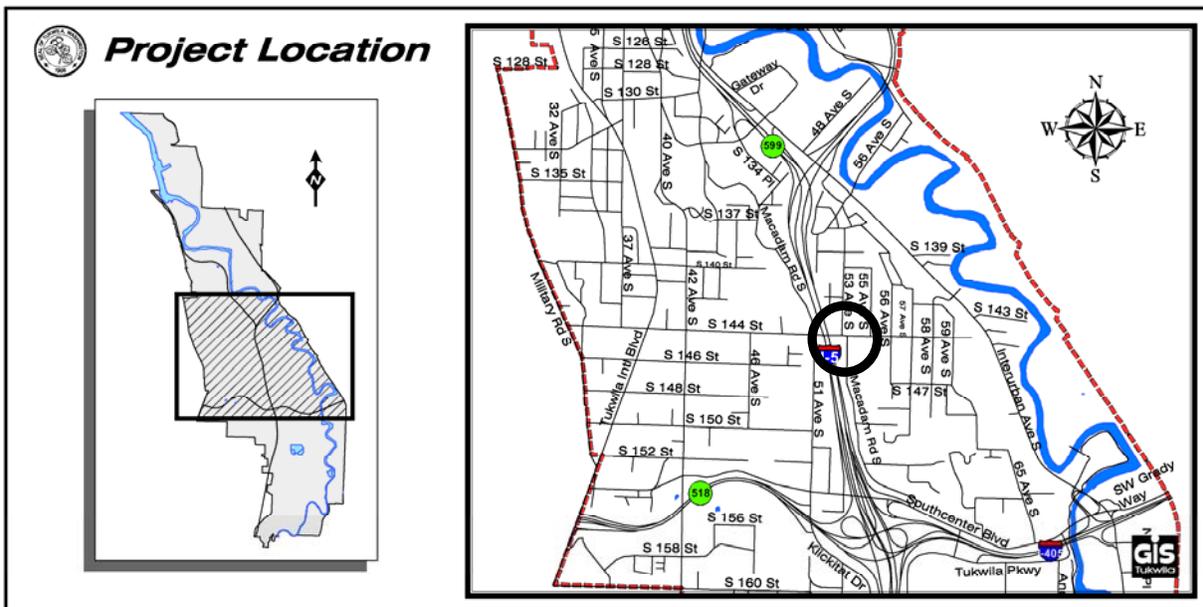
JUSTIFICATION: In order to meet the Council adopted concurrency standard, this intersection needs additional capacity to accommodate expected growth. Improvements to be studied include potential signalization or channelization modifications.

STATUS: Project was added in 2007, name changed from Left Turn Pocket to Intersection Improvements in 2008.

MAINT. IMPACT: Minimal to moderate, depends on the final improvement selected..

COMMENT: Project is on the impact fee list for design and goal is for construction by 2011.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design					90					90
Land (R/W)					90					90
Const. Mgmt.						60				60
Construction						370				370
TOTAL EXPENSES	0	0	0	0	180	430	0	0	0	610
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected						395				395
City Oper. Revenue	0	0	0	0	180	35	0	0	0	215
TOTAL SOURCES	0	0	0	0	180	430	0	0	0	610



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: West Valley Hwy/S 156 St Intersection *

LINE ITEM: 104.02.595. .43

PROJECT NO. 93-RW10

DESCRIPTION: Design and construct safety and capacity improvements at intersection; add northbound left turn lane for HOV and transit.

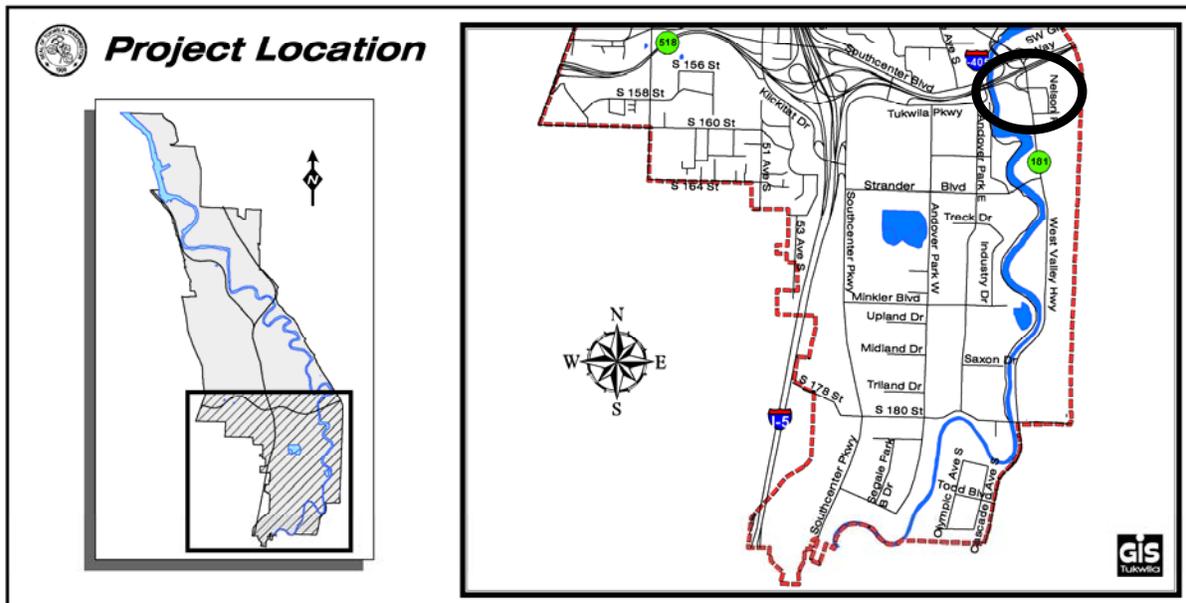
JUSTIFICATION: Vehicle and pedestrian safety and capacity improvement needed.

STATUS: Submit grant application to Puget Sound Regional Council in 2009.

MAINT. IMPACT: Primarily state; minimal change.

COMMENT: Project is on impact fee list and goal is for construction by 2011. Developer contributions and proposed federal PSRC grant of \$440,000.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design					48	50					98
Land (R/W)											0
Const. Mgmt.						102					102
Construction						880					880
TOTAL EXPENSES	0	0	0	0	48	1,032	0	0	0	0	1,080
FUND SOURCES											
Awarded Grant											0
Proposed Grant						440					440
Mitigation Actual											0
Mitigation Expected						153					153
City Oper. Revenue	0	0	0	0	48	439	0	0	0	0	487
TOTAL SOURCES	0	0	0	0	48	1,032	0	0	0	0	1,080



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Park East/Industry Dr Intersection *

LINE ITEM: 104.02.595. .99

PROJECT NO. 91-RW05

DESCRIPTION: Design and construct traffic signal with Andover Park East left turn lanes and crosswalks.

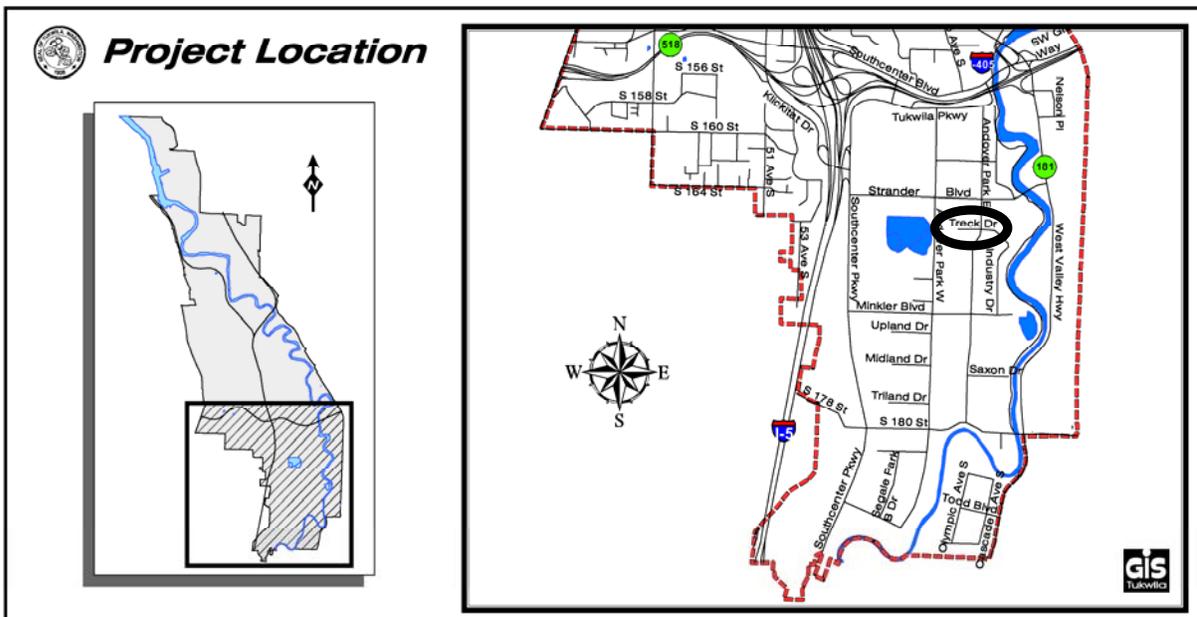
JUSTIFICATION: Signal control and left turn lanes will improve safety and provide needed capacity.

STATUS: Commercial Business District (CBD) sidewalk, widening, north to south left turn lanes, and railroad signal completed in 1996.

MAINT. IMPACT: Annual signal re-lamping and routine operations.

COMMENT: Project is on impact fee list and goal is for construction by 2011.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design					48						48
Land (R/W)											0
Const. Mgmt.						50					50
Construction						402					402
TOTAL EXPENSES	0	0	0	0	48	452	0	0	0	0	500
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected						263					263
City Oper. Revenue	0	0	0	0	48	189	0	0	0	0	237
TOTAL SOURCES	0	0	0	0	48	452	0	0	0	0	500



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Traffic Signal Interconnect Program *

LINE ITEM: 104.02.595. .01 PROJECT NO. 88-RW02

DESCRIPTION: Design and construct hard wire interconnect to coordinate and operate traffic signals using a signal master and cameras at intersections that provide remote operations. Also construct a Traffic Operations Center.

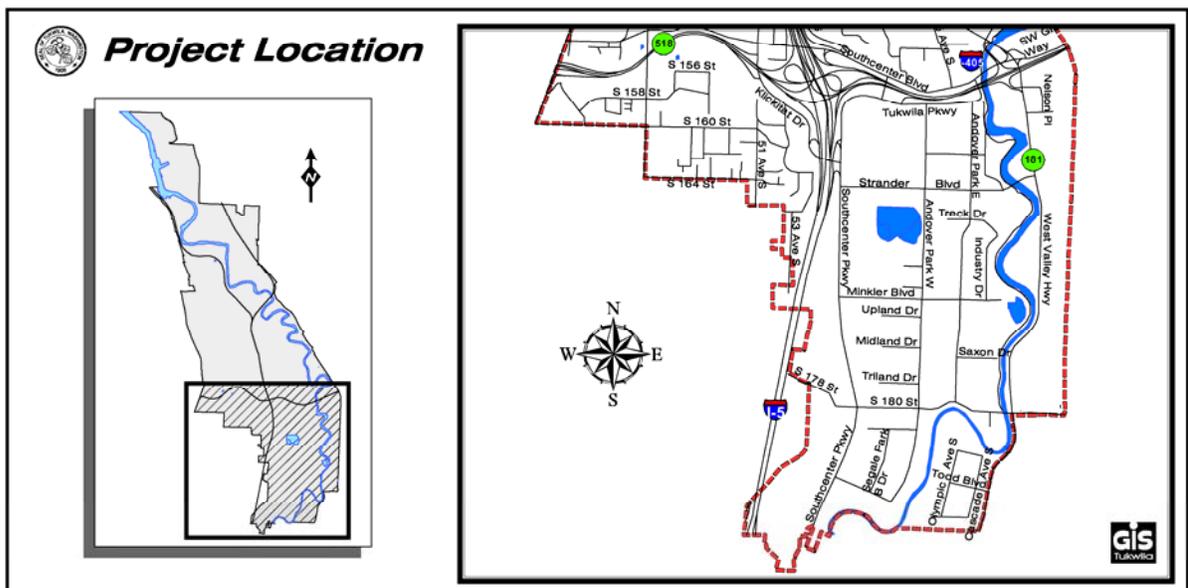
JUSTIFICATION: The 31 commercial business district (CBD) signals are not interconnected to provide coordination and traffic progression. New system will enhance traffic flow during peak hours and emergency situations.

STATUS: Commercial Business District (CBD) was completed in 2007 along with Traffic Operations Center (TOC). Future phases to include Tukwila Int'l Blvd, Interurban Ave S, E Marginal Way, and residential areas.

MAINT. IMPACT: TOC will require an additional staff person and approximately \$35,000 for annual operations and maintenance budget. Signal timing maintenance will be reduced.

COMMENT: Future grants will be pursued and project is on impact fee list.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	260	30							300	590
Land (R/W)										0
Const. Mgmt.	49	180							300	529
Construction	277	1,500							2,400	4,177
TOTAL EXPENSES	586	1,710	0	0	0	0	0	0	3,000	5,296
FUND SOURCES										
Awarded Grant	55	1,331								1,386
Proposed Grant									1,200	1,200
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	531	379	0	0	0	0	0	0	1,800	2,710
TOTAL SOURCES	586	1,710	0	0	0	0	0	0	3,000	5,296



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southcenter Blvd Widening (I-5 - 61 Ave S Bridge)

LINE ITEM: 104.02.595.

PROJECT NO. 04-RW06

DESCRIPTION: Design and construct additional traffic lanes on Southcenter Blvd from I-5 to the 61st Ave S Bridge.

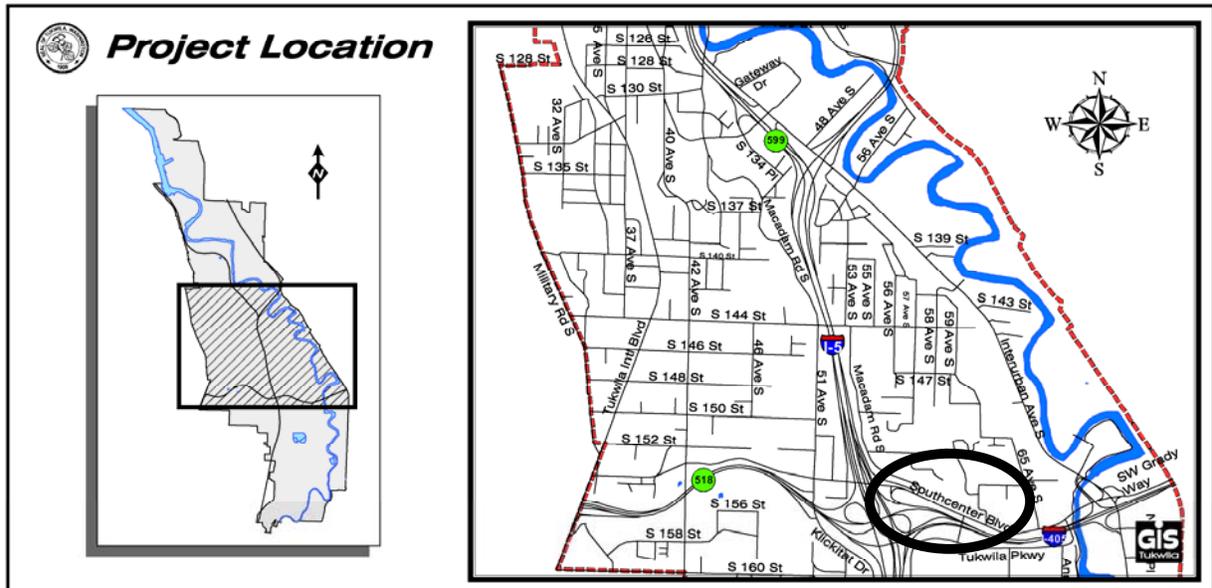
JUSTIFICATION: Improve safety and provide needed capacity.

STATUS:

MAINT. IMPACT: Negligible.

COMMENT: Transportation Model and Tukwila Urban Center subarea plan indicate this as a high priority project to accommodate growth in the area. In conjunction with and dependent on the future I-405 Widening Project.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										1,700	1,700
Land (R/W)										1,400	1,400
Const. Mgmt.										1,700	1,700
Construction										15,200	15,200
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	20,000	20,000
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	20,000	20,000
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	20,000	20,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Int'l Blvd/S 116th Wy/SR599 On-ramp *

LINE ITEM: 104.02.595.

PROJECT NO. 92-RW21

DESCRIPTION: Provide dual southbound left turn lanes, pedestrian signalization and lighting. Currently there is a single southbound left turn lane and no pedestrian signalization.

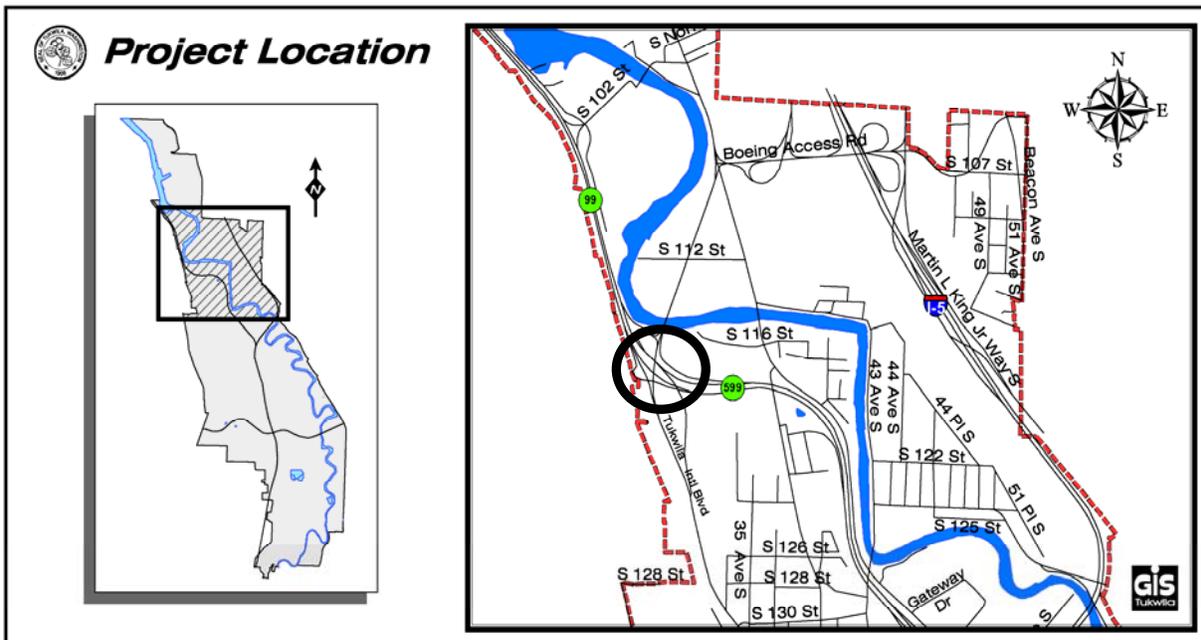
JUSTIFICATION: Southbound left turn queue has extended to and beyond S 112th Street.

STATUS: Developer funding obligated. Pursue both Federal ISTEAs and State TIB grants.

MAINT. IMPACT: Negligible.

COMMENT: Will continue to monitor and reassess need.

FINANCIAL (in \$000's)	Through Estimated										
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL	
EXPENSES											
Design									450	450	
Land (R/W)										0	
Const. Mgmt.									800	800	
Construction									3,425	3,425	
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	4,675	4,675
FUND SOURCES											
Awarded Grant										0	
Proposed Grant									1,900	1,900	
Mitigation Actual										0	
Mitigation Expected									1,350	1,350	
City Oper. Revenue	0	0	0	0	0	0	0	0	0	1,425	1,425
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	4,675	4,675



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 168 St (Southcenter Pkwy - Andover Park E)

LINE ITEM: 104.02.595. . .49

PROJECT NO. 84-RW08

DESCRIPTION: Design and construct street providing additional east/west vehicle and pedestrian capacity.

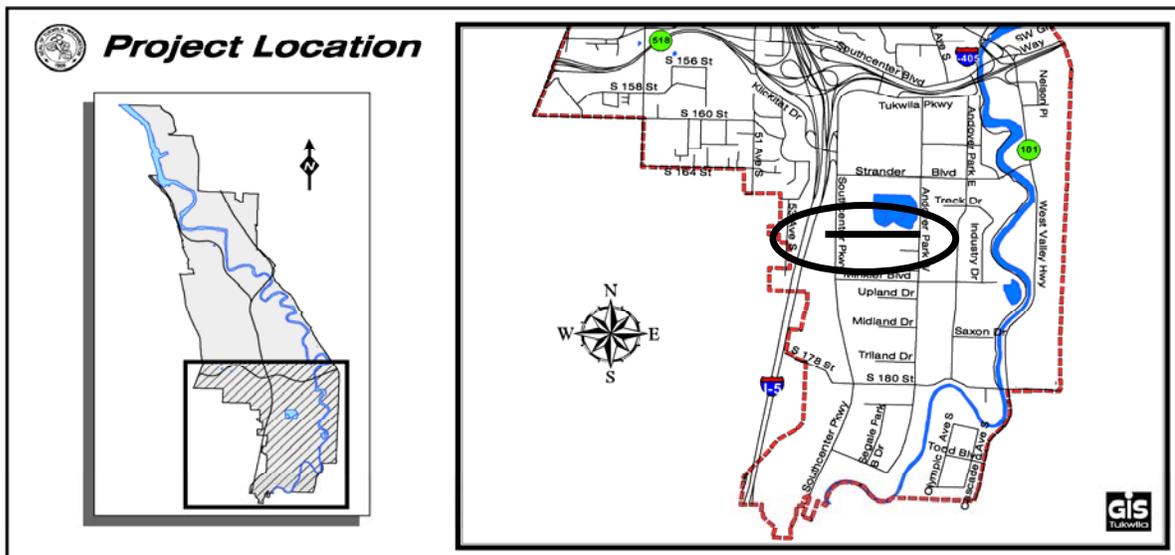
JUSTIFICATION: East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

STATUS: Update the project design identifying alternatives and costs in conjunction with Tukwila Urban Center Master Plan. Alignment for road is currently between Macy's Warehouse and Tukwila Pond.

MAINT. IMPACT: Overlay on a 10 to 20 year cycle.

COMMENT: An alternate alignment could be the extension of Wig Blvd. Proposed development may contribute right-of-way (shown as Mitigation Expected). The Transportation Model and the Tukwila Urban Center Subarea Plan indicate this as a high priority project to accommodate growth in the area. Project could be funded through mitigation fees, grants, and possible LID or other bond source.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										1,372	1,372
Land (R/W)										7,500	7,500
Const. Mgmt.										1,372	1,372
Construction										13,000	13,000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	23,244	23,244
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected										5,300	5,300
City Oper. Revenue	0	0	0	0	0	0	0	0	0	17,944	17,944
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	23,244	23,244



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: West Valley Hwy (I-405 - Strander Blvd)

LINE ITEM: 104.02.595. .08

PROJECT NO. 84-RW31

DESCRIPTION: Design and construct completion of 7 lane sections of West Valley Hwy with curbs, gutters, storm drainage, lighting and traffic control.

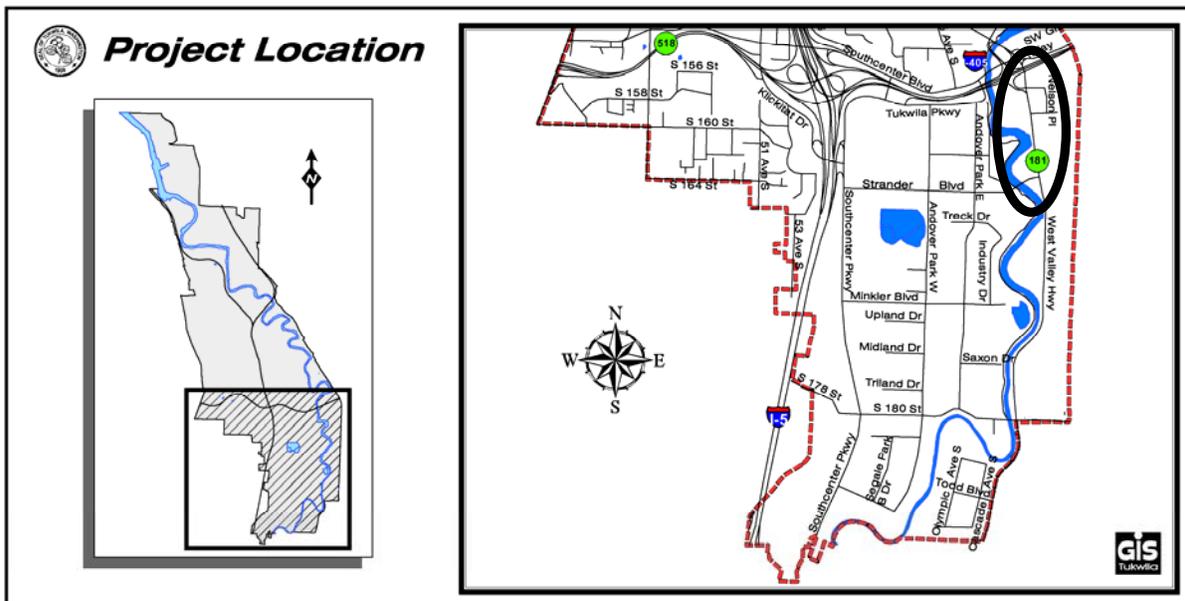
JUSTIFICATION: Portions have been completed by development. Safety and capacity items need completion.

STATUS: Continuing work with development.

MAINT. IMPACT: Reduction of maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									60	60
Land (R/W)										0
Const. Mgmt.									70	70
Construction									500	500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	630	630
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									530	530
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	0	0	0	0	0	0	0	0	630	630



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Rockery Replacement Program

LINE ITEM: 104.02.595. . .06

PROJECT NO. 94-RW13

DESCRIPTION: Prepare and construct rockery repairs and replacements.

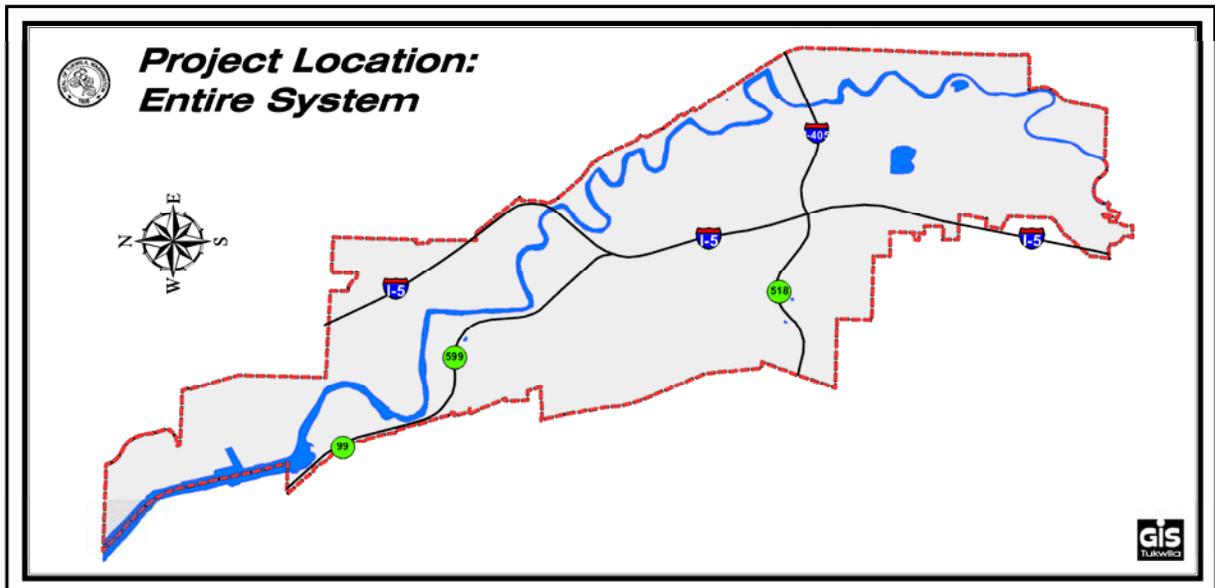
JUSTIFICATION: Correct for liability and safety issues of falling rockeries.

STATUS: Design memorandum with alternatives for S 144th St (56 to 58th Ave S) completed in 1997.

MAINT. IMPACT: Reduce maintenance.

COMMENT: Street department assesses status of rockeries citywide on their normal rounds.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	91								42	133
Land (R/W)										0
Const. Mgmt.									58	58
Construction	38								425	463
TOTAL EXPENSES	129	0	525	654						
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	129	0	0	0	0	0	0	0	525	654
TOTAL SOURCES	129	0	525	654						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Nelsen PI (S 158 St - S 156 St)

LINE ITEM: 104.02.595. .80

PROJECT NO. 84-RW13

DESCRIPTION: Design and construct to eliminate flooding, provide sidewalks, trail access, lighting, pavement restoration and access.

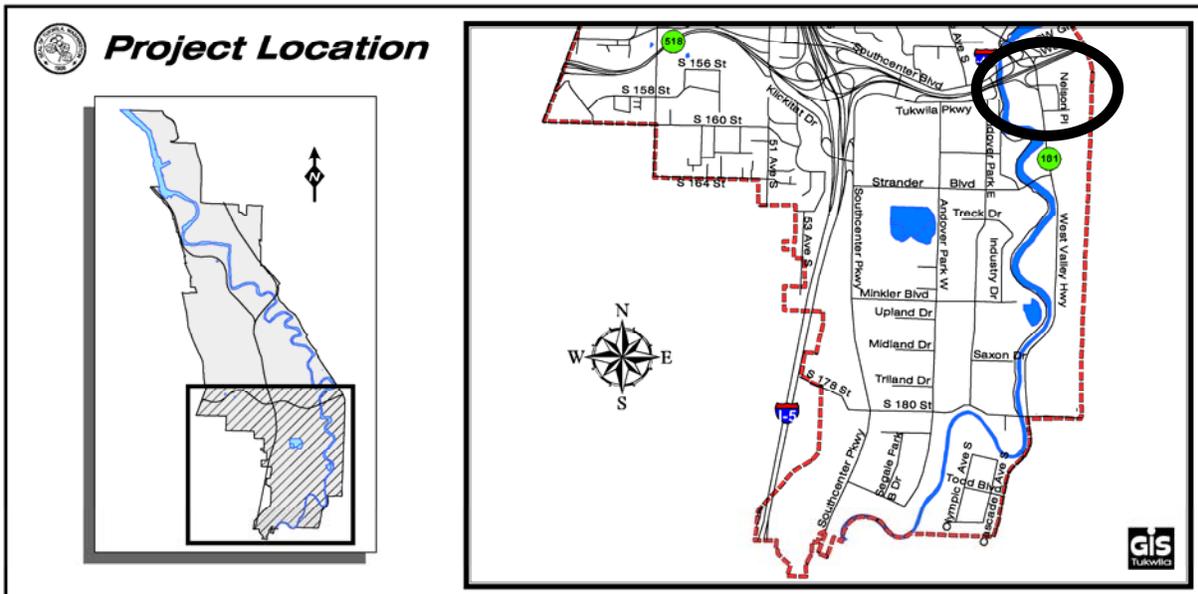
JUSTIFICATION: Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

STATUS: Preliminary survey made; design report needed.

MAINT. IMPACT: Reduce pavement and drainage work.

COMMENT: Project will be dependent on the Sounder Rail Commuter Station at Longacres and Transit Oriented Development (TOD).

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										20	20
Land (R/W)											0
Const. Mgmt.										25	25
Construction										155	155
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	200	200
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	200	200
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	200	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 180 St/Andover Pk W Intersection

LINE ITEM: 104.02.595.

PROJECT NO. 84-RW24

DESCRIPTION: Widen for north/south left turn lanes.

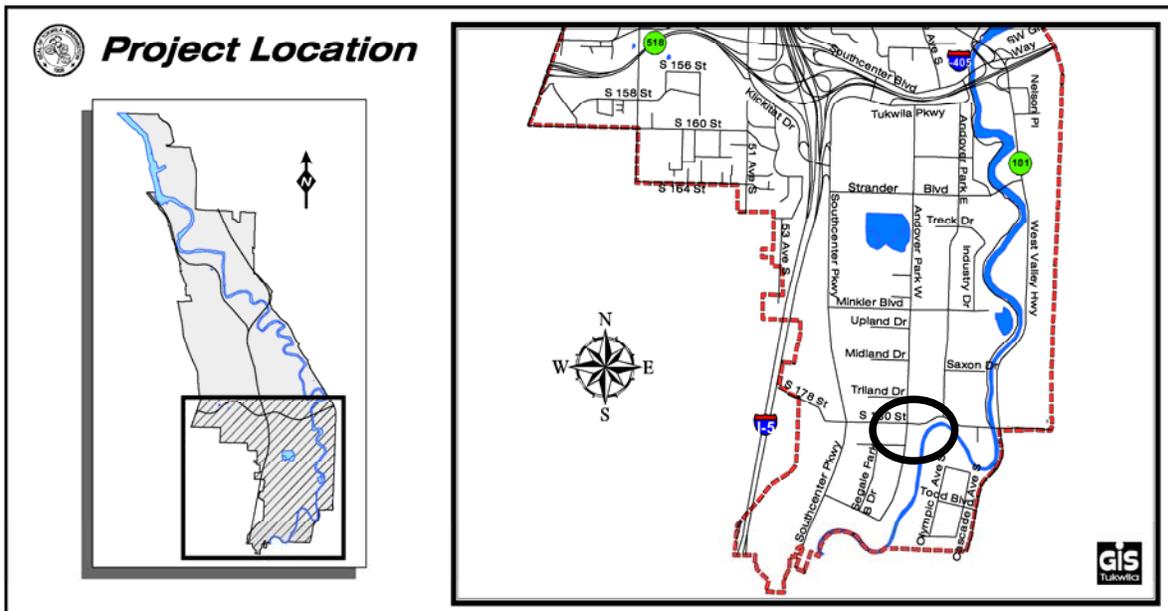
JUSTIFICATION: Increase capacity and safety. Signal phasing was split so north/south traffic was separated for safety.

STATUS: Design report will identify costs for possible grant application.

MAINT. IMPACT: None.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									35	35
Land (R/W)									15	15
Const. Mgmt.										0
Construction									160	160
TOTAL EXPENSES	0	0	0	0	0	0	0	0	210	210
FUND SOURCES										
Awarded Grant										0
Proposed Grant									100	100
Mitigation Actual										0
Mitigation Expected									30	30
City Oper. Revenue	0	0	0	0	0	0	0	0	80	80
TOTAL SOURCES	0	0	0	0	0	0	0	0	210	210



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Bicycle Lanes

LINE ITEM: 104.02.595.

PROJECT NO. 07-RW06

DESCRIPTION: Select, design, and construct bike lanes on planned bicycle-friendly routes.

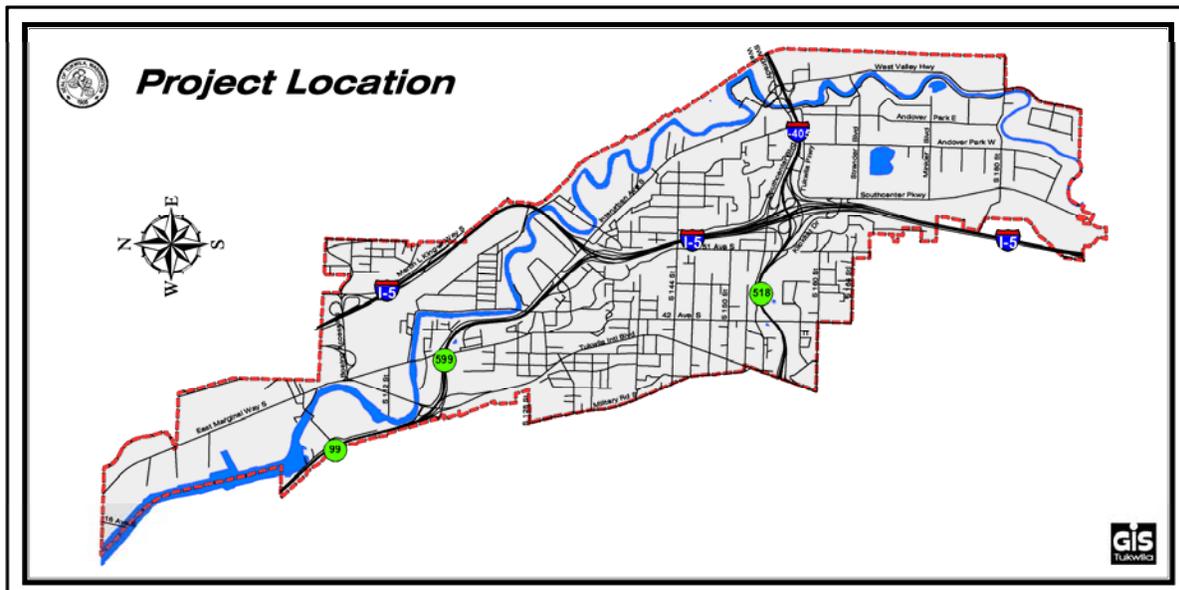
JUSTIFICATION: Enhance bicycle and vehicle safety, provide missing link connections to the City's and the region's bicycle/non-motorized transportation network, and encourage use of the bicycle as an alternate mode of transportation. Southcenter Blvd (east of 61st Street S), East Marginal Way S (from Boeing Access Rd north to Tukwila city limits), and Tukwila Parkway (to coincide with I-405 widening project) are all high-priority future candidates.

STATUS: New CIP project for 2008 - 2013.

MAINT. IMPACT:

COMMENT: Ongoing program; funding available as street improvement projects, new development and/or other opportunities arise.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										15	15
Land (R/W)											0
Const. Mgmt.										22	22
Construction										150	150
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	187	187
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	187	187
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	187	187



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 143 St (Interurban - Duwamish)

LINE ITEM: 104.02.595.

PROJECT NO. 84-RW25

DESCRIPTION: Design and construct curb, gutter, sidewalk, drainage, paving, lighting and traffic control improvements.

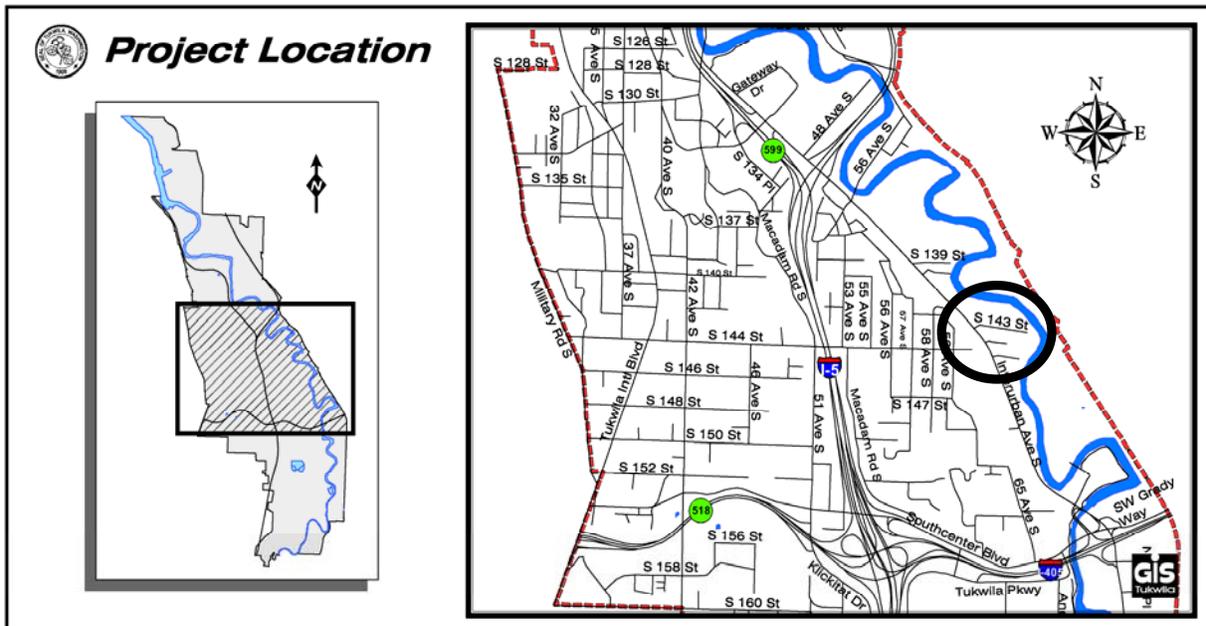
JUSTIFICATION: The 18 feet of paving provides no place for pedestrians. Drainage and lighting are also needed.

STATUS: Design report is first step; identify costs and funding.

MAINT. IMPACT: Significant maintenance reduction.

COMMENT: Coordinate with S 143 St Drainage Project.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										100	100
Land (R/W)											0
Const. Mgmt.											0
Construction											0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	100	100
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	100	100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 144th St Bridge - Sidewalks

LINE ITEM: 104.02.595. .21

PROJECT NO. 03-RW04

DESCRIPTION: Widen existing sidewalks on bridge over I-5 between 51st Ave S and 53rd Ave S.

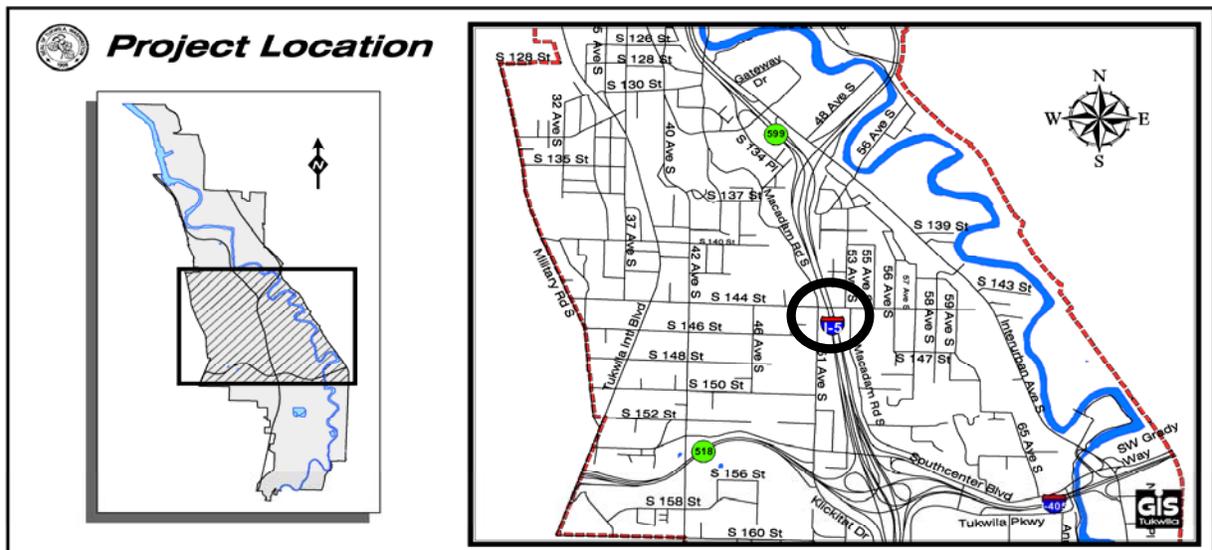
JUSTIFICATION: Improve pedestrian safety particularly for school route.

STATUS: Design report needed to determine feasibility.

MAINT. IMPACT: Minimal for additional sidewalk width.

COMMENT: Coordination with WSDOT and Sound Transit required.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										25	25
Land (R/W)											0
Const. Mgmt.											0
Construction											0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	25	25
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	25	25
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	25	25



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2008 - 2013

GENERAL IMPROVEMENTS
303 Fund

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
72	Facility Improvements	1,400	600	600	600	600	600	4,400	0	600
Grand Total		1,400	600	600	600	600	600	4,400	0	600

* Denotes other funding sources,
 grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Facility Improvements

LINE ITEM: 303.00.594.190.

PROJECT NO. Various

DESCRIPTION: Yearly improvements and required maintenance to City facilities.

JUSTIFICATION: Maintenance of existing facilities and required updating and improvements. Also includes citywide computer system requirements. Replacement of the citywide phone system is estimated to cost \$1 million.

STATUS: Ongoing.

MAINT. IMPACT: None.

COMMENT: Ongoing project, only one year actuals are shown in first column.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering	64	40	160	60	60	60	60	60	60	624
Land (R/W)										0
Construction	630	160	1,240	540	540	540	540	540	540	5,270
TOTAL EXPENSES	694	200	1,400	600	600	600	600	600	600	5,894
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	694	200	1,400	600	600	600	600	600	600	5,894
TOTAL SOURCES	694	200	1,400	600	600	600	600	600	600	5,894

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2008 - 2013

FACILITIES
302 Fund

CIP Page # PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
74 Tukwila Village	915	120	0	0	0	0	1,035	4,295	0
75 South County Regional Jail	45	0	0	7,600	0	0	7,645	7,600	0
76 City Maintenance Facility	0	0	0	0	0	0	0	0	10,000
77 Life-Safety Facility	0	0	0	0	0	0	0	0	18,000
Grand Total	960	120	0	7,600	0	0	8,680	11,895	28,000

Changes from 2007 to 2008 CIP:

New:

75 South County Regional Jail

Deleted:

Solid Waste Study, contract was renewed with Allied Waste Services in 2007.

*Denotes other funding sources,
 grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Village

LINE ITEM: 302.00.594.190. .01

PROJECT NO. 00-BG22

DESCRIPTION: Tukwila International Boulevard redevelopment area centered at S 144th St will include a City Resource Center.

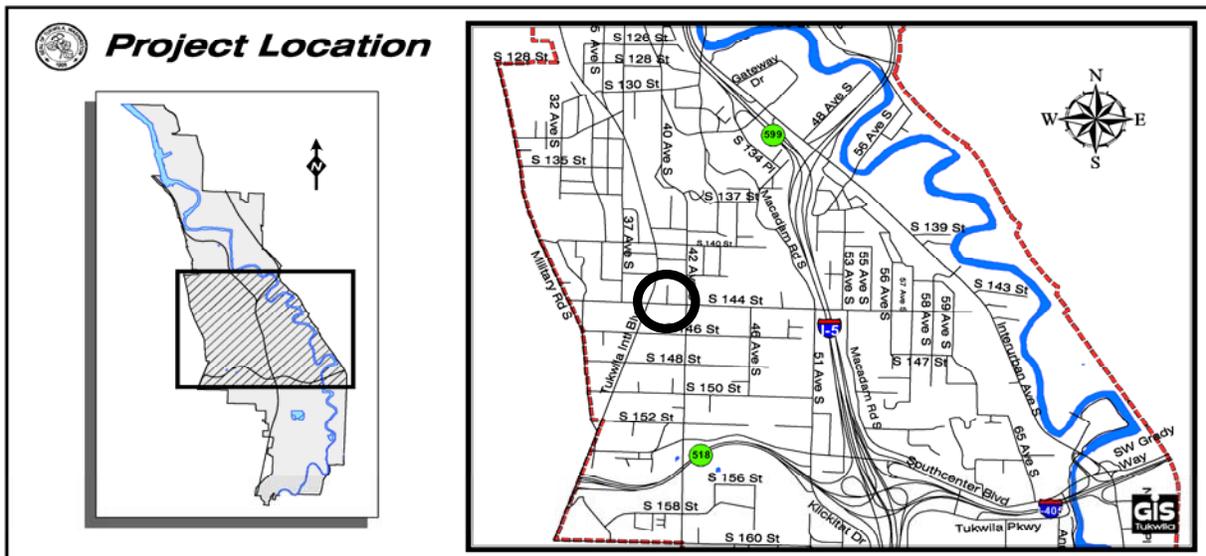
JUSTIFICATION: Need to develop a city presence and community gathering place to encourage quality growth.

STATUS: Phase 1 includes 5.76 acres the City owns on both sides of S 144th St and Tukwila Int'l Blvd.

MAINT. IMPACT:

COMMENT: The land and mitigation projections for 2008 assume resolution of the carwash and Newporter properties per existing contract. Phase 1 projections assume 5.76 acres are sold in 2009 at approximately \$15 per square foot.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering	1,530	10	20	20						1,580
Land (R/W)	6,698		795							7,493
Construction	197		100	100						397
TOTAL EXPENSES	8,425	10	915	120	0	0	0	0	0	9,470
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected			795	3,500						4,295
Bonds	5,550									5,550
City Oper. Revenue	2,875	10	120	(3,380)	0	0	0	0	0	(375)
TOTAL SOURCES	8,425	10	915	120	0	0	0	0	0	9,470



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: South County Regional Jail

LINE ITEM: 302.00.594.190. 39

PROJECT NO. 07-BG06

DESCRIPTION: Tukwila's participation in constructing a 500 bed jail facility with potential for expansion to 750 beds.

JUSTIFICATION: Decreasing availability in the King County jail. In coordination with Des Moines, Federal Way, and Renton, the work group is South Correction Entity (SCORE) and is based on the Valley Com model. Other cities may join.

STATUS: New CIP project for 2008 - 2013. Analyzing space requirements and determining an appropriate site with feasibility study in 2007.

MAINT. IMPACT:

COMMENT: City non-voted bond issue will have an annual debt service of principal and interest payments for 20 years.

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Feasibility Study			45							45
Land (R/W)										0
Const. Mgmt.										0
Construction						7,600				7,600
TOTAL EXPENSES	0	0	45	0	0	7,600	0	0	0	7,645
FUND SOURCES										
Awarded Grant										0
Bond						7,600				7,600
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	45	0	0	0	0	0	0	45
TOTAL SOURCES	0	0	45	0	0	7,600	0	0	0	7,645

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: City Maintenance Facility

LINE ITEM: 302.00.594.190.

PROJECT NO. 06-BG13

DESCRIPTION: Construct a new City maintenance and operations center combining all operational functions efficiently at one location.

JUSTIFICATION: Existing operations and maintenance areas have inadequate space. Current area for staging dirt and vector materials is only temporary. Sell both Minkler and George Long to acquire the real estate to build an equipment operations center that meets current codes.

STATUS: Analyzing space requirements and determining an appropriate site.

MAINT. IMPACT: Improves efficiency for maintenance operations.

COMMENT:

FINANCIAL (in \$000's)	Through	Estimated								
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering									1,000	1,000
Land (R/W)									5,000	5,000
Const. Mgmt.									500	500
Construction									3,500	3,500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	10,000	10,000
FUND SOURCES										
Awarded Grant										0
Proposed Sale of Land									5,000	5,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	5,000	5,000
TOTAL SOURCES	0	0	0	0	0	0	0	0	10,000	10,000

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Life-Safety Facility

LINE ITEM: 302.00.594.190.

PROJECT NO. 06-BG15

DESCRIPTION: Construct a new City Life-Safety facility center combining Police, Municipal Court, Fire Station, and a dedicated Emergency Operations Center.

JUSTIFICATION: Existing facilities have inadequate space and are not properly located to respond to the City's needs. Need a dedicated Emergency Operations Center for disaster response. Municipal Court also needs a dedicated area.

STATUS: Analyzing space requirements and determining an appropriate site.

MAINT. IMPACT: Existing facilities require extensive maintenance, costs will be reduced.

COMMENT:

FINANCIAL (in \$000's)	Through	Estimated								
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Engineering									1,000	1,000
Land (R/W)									5,000	5,000
Const. Mgmt.									2,000	2,000
Construction									10,000	10,000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	18,000	18,000
FUND SOURCES										
Awarded Grant										0
Proposed Sale of Land										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	18,000	18,000
TOTAL SOURCES	0	0	0	0	0	0	0	0	18,000	18,000

Site location to be determined.

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2008 - 2013

WATER ENTERPRISE FUND
401.02

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
79	Interurban Ave S Waterline	510	0	0	0	0	0	510	0	0
80	Martin Luther King Jr Way S Waterline	393	0	0	0	0	0	393	0	0
81	Interurban Water Reuse	132	0	0	0	0	0	132	0	0
82	Andover Park W/Strander New Water Main	0	25	745	0	0	0	770	75	0
83	Andover Park E Water Main Replacement	0	1,062	0	0	0	0	1,062	0	0
84	Minkler Blvd Water Looping	0	0	267	206	0	0	473	290	0
85	Water Comprehensive Plan	0	0	150	0	0	0	150	0	0
86	Christensen Rd Waterline Extension	0	0	0	434	0	0	434	0	0
87	Macadam Rd S Water Upgrade	0	0	0	0	675	0	675	0	0
88	58 Ave S Water Main Replacement (142-144)	0	0	0	0	268	0	268	0	0
89	53rd Ave S Water Main (S 137th - S 139th St)	0	0	0	0	167	0	167	0	0
90	S 180th St & West Valley Loop/Renton Water	0	0	0	0	0	740	740	0	0
91	Southcenter Pkwy Water Upgrade	0	0	0	0	0	575	575	0	0
92	West Valley Hwy East Side Water Looping	0	0	0	0	0	0	0	0	740
93	West Valley Deep Water Main Replacement	0	0	0	0	0	0	0	0	360
94	65th Ave S (Southcenter Blvd to S 151st St)	0	0	0	0	0	0	0	0	920
95	49th Ave S (S 107th St to S 114th St)	0	0	0	0	0	0	0	0	690
96	S 180th St (east of APE)	0	0	0	0	0	0	0	0	462
97	Southcenter Blvd (Green River to 65th Ave S)	0	0	0	0	0	0	0	0	215
98	Macadam Rd S (S/C Blvd to S 152nd St)	0	0	0	0	0	0	0	0	157
99	Evans Black Dr (west of APE)	0	0	0	0	0	0	0	0	70
100	53rd Ave S (S 139th St to S 140th St)	0	0	0	0	0	0	0	0	31
101	52nd Ave S (Interurban Ave S to 53rd Ave S)	0	0	0	0	0	0	0	0	30
102	S 112 St Water Looping	0	0	0	0	0	0	0	0	309
103	S 153rd St (east of 65th Ave S)	0	0	0	0	0	0	0	0	64
104	Minkler Blvd (east of Industry Dr)	0	0	0	0	0	0	0	0	64
105	Corporate Dr S (west of APW)	0	0	0	0	0	0	0	0	60
106	Poverty Hill - Water Revitalization	0	0	0	0	0	0	0	0	300
Grand Total		1,035	1,087	1,162	640	1,110	1,315	6,349	365	4,472

Changes from 2007 to 2008 CIP:

New:

No new projects added in 2008.

Deleted:

- Southcenter Blvd Water Main Replacement, completed in 2007.
- Potential Annexed Area Water Turnover, completed Foster Pt and I/U area in 2007.
- Allentown/Foster Pt Water System Phase II, completed in 2007.
- Supply Station Upgrades & Abandonments, will keep stations as reserve taps.
- IDSE Compliance & Water Blending, startup completed, now in operations & maintenance.
- Water Leak Detection Survey, will complete in-house with new equipment.

* Denotes other funding sources, grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Interurban Ave S Waterline (42nd Ave S to 48th Ave S)

LINE ITEM: 401.02.594.34 .36

PROJECT NO. 04-WT02

DESCRIPTION: Design and construct (2) 800 LF of 10" ductile iron waterline to replace the old cast iron waterline in Interurban Ave S.

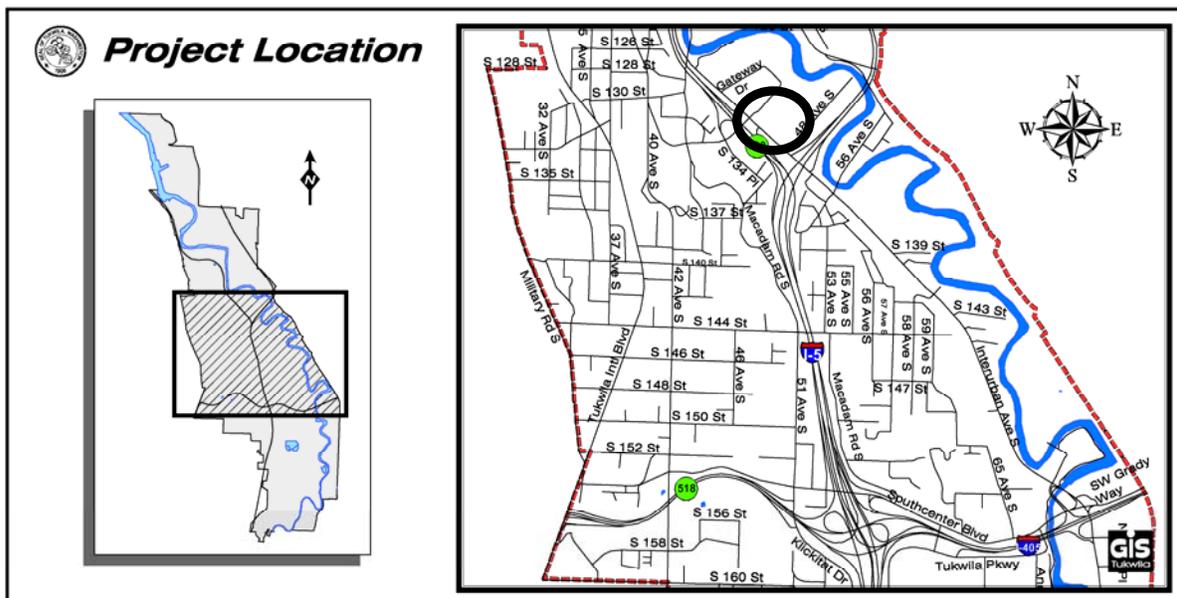
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking.

STATUS: Currently under design in-house, need to obtain easements.

MAINT. IMPACT: A new pipe will significantly reduce impact on crews for risk and failure.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design		15	50								65
Land (R/W)											0
Const. Mgmt.			60								60
Construction			400								400
TOTAL EXPENSES	0	15	510	0	525						
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	15	510	0	0	0	0	0	0	0	525
TOTAL SOURCES	0	15	510	0	525						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Martin Luther King Jr Way S Waterline

LINE ITEM: 401.02.594.34 . 37

PROJECT NO. 06-WT02

DESCRIPTION: Design and construct replacement of 800 LF of 12" water line and hydrants.

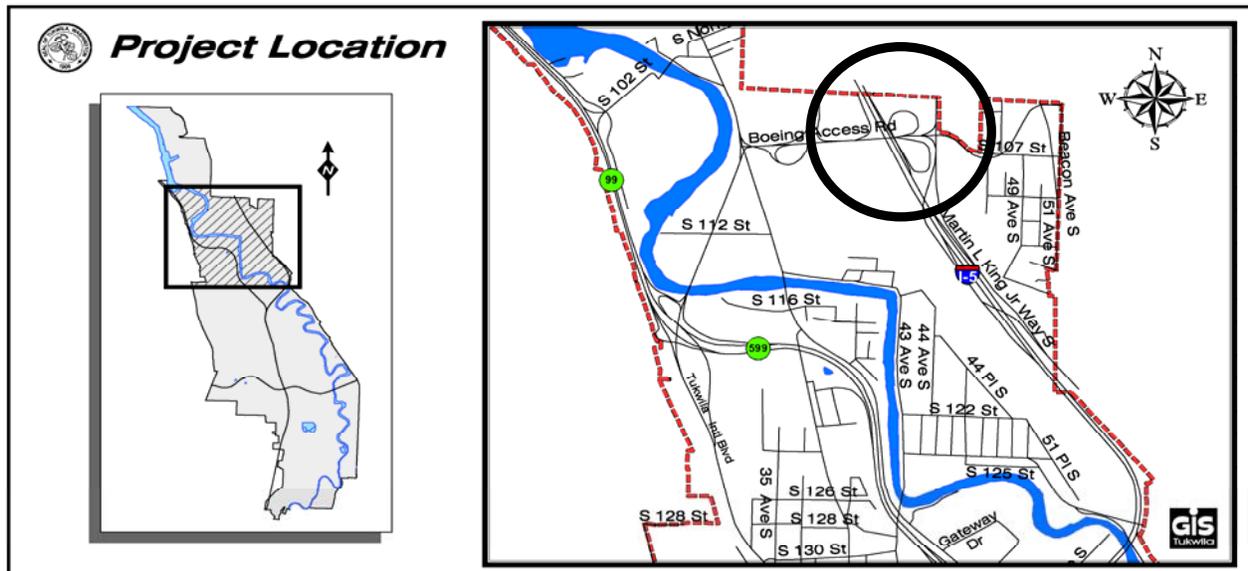
JUSTIFICATION: During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

STATUS: Project postponed to 2008 due to active Sound Transit construction at location.

MAINT. IMPACT: A new pipe will reduce the risk of failure.

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design			25							25
Land (R/W)										0
Const. Mgmt.			48							48
Construction			320							320
TOTAL EXPENSES	0	0	393	0	0	0	0	0	0	393
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	393	0	0	0	0	0	0	393
TOTAL SOURCES	0	0	393	0	0	0	0	0	0	393



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Interurban Water Reuse

LINE ITEM: 401.02.594.34 . 21

PROJECT NO. 92-WT06

DESCRIPTION:

Develop water reuse along the Interurban corridor with Class A treated wastewater from the Eastside Reclamation Facility for irrigation, sewer flushing, sweeping, dust control, and other non-potable uses.

JUSTIFICATION:

Using reclaimed water is an element of the City's Water Conservation Plan as well as the Cascade Water Transmission and Supply Plan.

STATUS:

King County Department of Natural Resources (KCDNR) and the City are currently completing the assessment of crossing the river through an old 6" line in order to serve Baker Commodities.

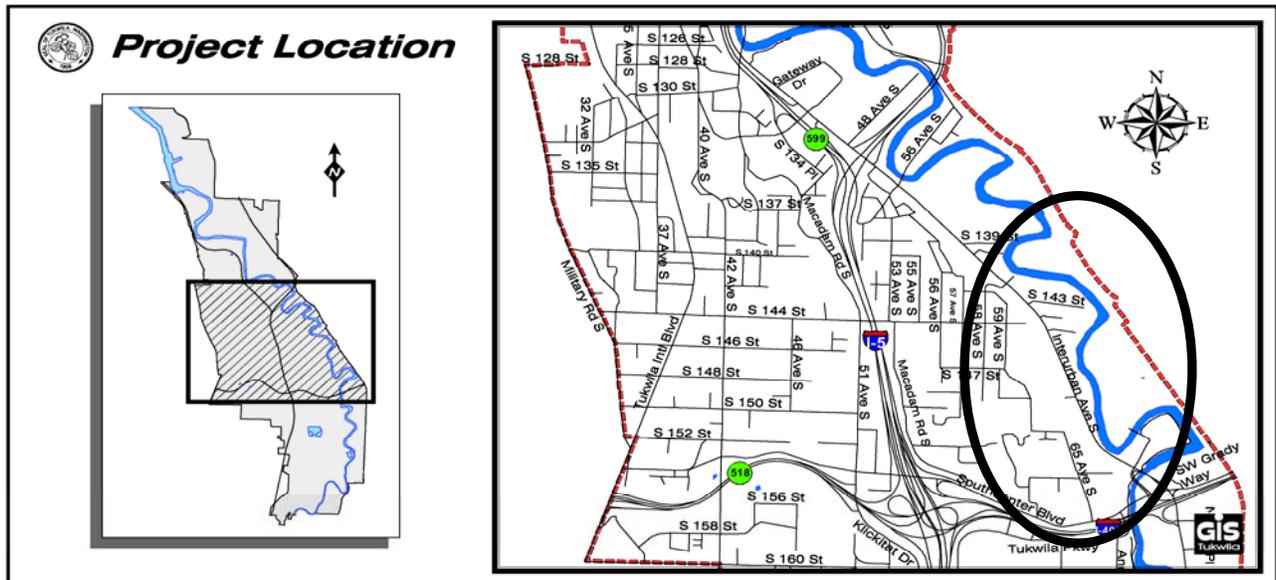
MAINT. IMPACT:

Future maintenance and operation of the new meters, tracking and preventing cross-connections.

COMMENT:

KC Dept of Natural Resources maintains and operates a distribution pipe from the Eastside (Renton) Reclamation Facility to the golf course.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design		15	5								20
Land (R/W)											0
Const. Mgmt.			17								17
Construction	13		110								123
TOTAL EXPENSES	13	15	132	0	160						
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	13	15	132	0	0	0	0	0	0	0	160
TOTAL SOURCES	13	15	132	0	160						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Park W/Strander New Water Main

LINE ITEM: 401.02.594.34 .25

PROJECT NO. 98-WT05

DESCRIPTION: Design and construct 2,100 LF of a 12" pipe along Andover Park West from Tukwila Pkwy to Strander Blvd.

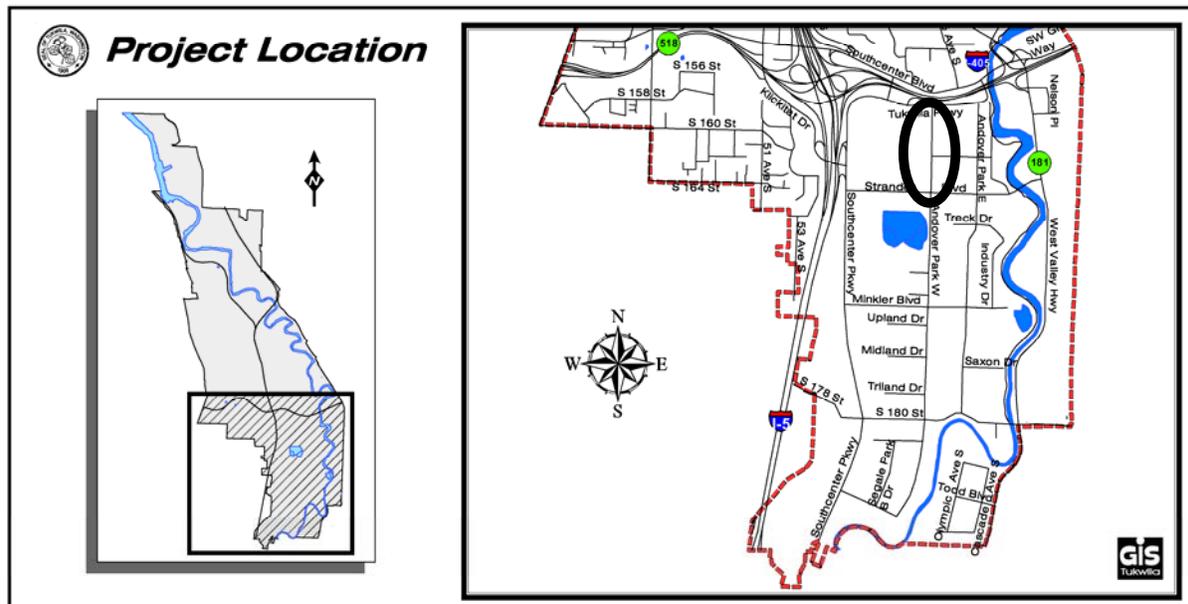
JUSTIFICATION: Aging cast iron pipe and deficiencies under fire flow conditions.

STATUS: Needs to be coordinated with Transit Center, Andover Park West street improvements, and future sewer and surface water projects.

MAINT. IMPACT: Improved service would reduce maintenance liability.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Design				25	20					45
Land (R/W)										0
Const. Mgmt.					95					95
Construction					630					630
TOTAL EXPENSES	0	0	0	25	745	0	0	0	0	770
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected					75					75
Utility Revenue	0	0	0	25	670	0	0	0	0	695
TOTAL SOURCES	0	0	0	25	745	0	0	0	0	770



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Park E Water Main Replacement

LINE ITEM: 401.02.594.34 . .19

PROJECT NO. 99-WT03

DESCRIPTION: Design and construct 2,200 LF of new 16" ductile iron pipe along Andover Park East from Tukwila Pkwy to Strander Blvd.

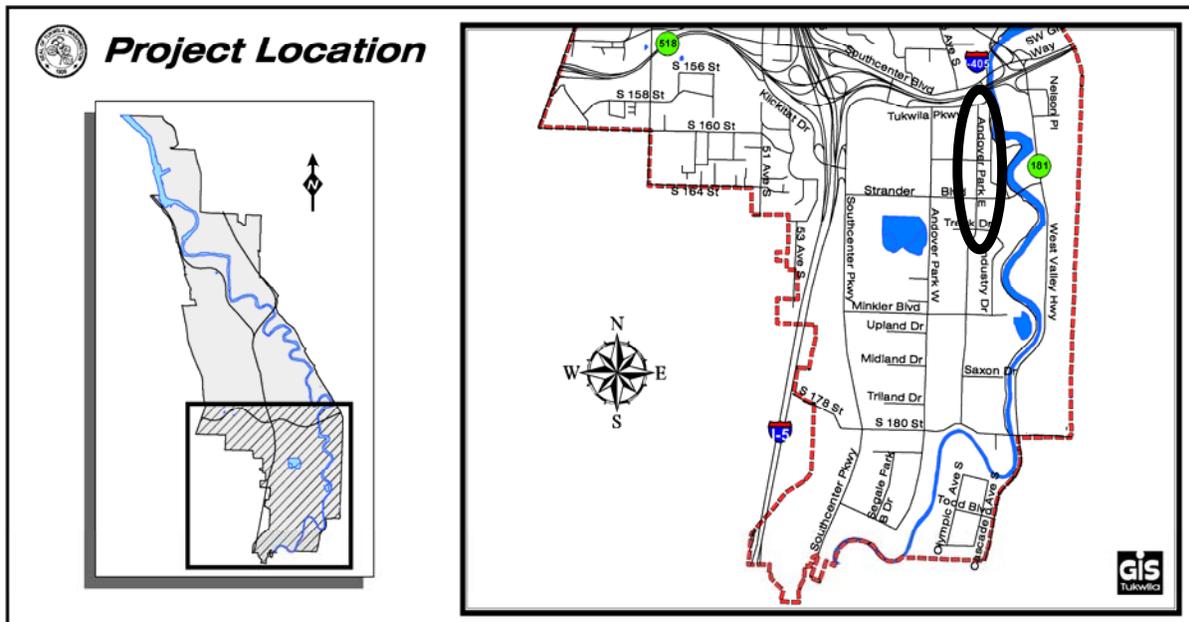
JUSTIFICATION: Aging cast iron system has suffered frequent and spectacular failures.

STATUS: Survey is complete. In-house design is 40% complete with construction scheduled for 2009.

MAINT. IMPACT: A new pipe will significantly reduce impact on crews from the risk of cataclysmic events.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	11			50							61
Land (R/W)											0
Const. Mgmt.				132							132
Construction				880							880
TOTAL EXPENSES	11	0	0	1,062	0	0	0	0	0	0	1,073
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	11	0	0	1,062	0	0	0	0	0	0	1,073
TOTAL SOURCES	11	0	0	1,062	0	0	0	0	0	0	1,073



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Minkler Blvd Water Looping

LINE ITEM: 401.02.594.34 .27

PROJECT NO. 94-WT01

DESCRIPTION:

Design and construct 1,100 ft of 12" ductile iron pipe to interconnect Southcenter Pkwy with Andover Park West. Each end stubbed out with Minkler Street Project.

JUSTIFICATION:

Improvement in fire flow with a corresponding decrease in pressure fluctuations. Brings in a secondary feed in case of Southcenter Parkway shutdowns.

STATUS:

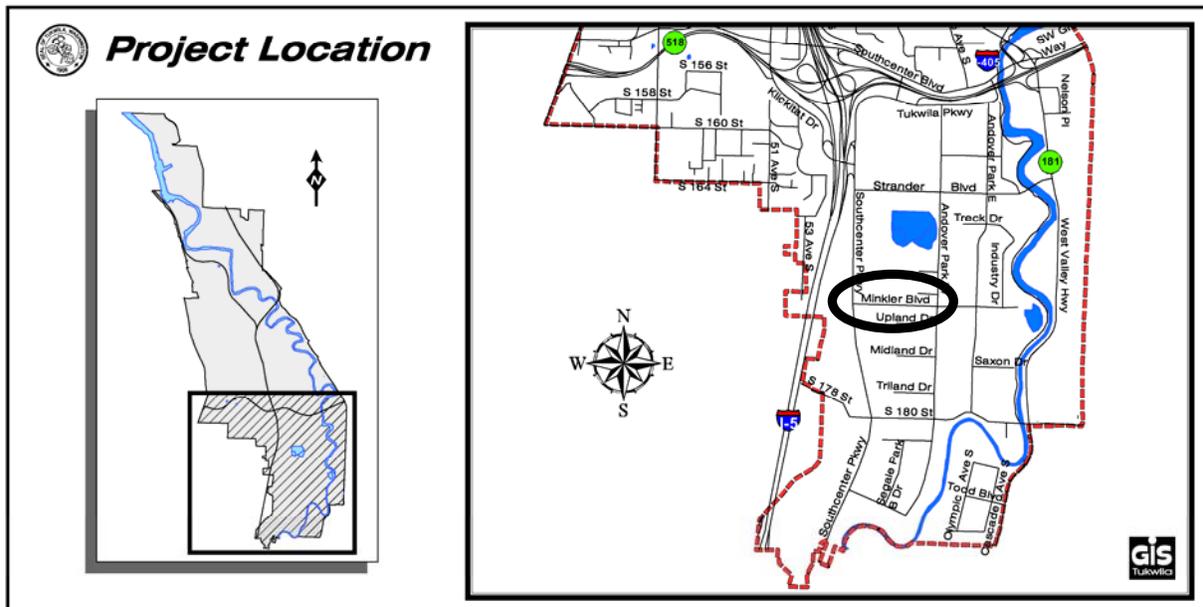
Developer mitigation required before project is undertaken.

MAINT. IMPACT:

Better redundancy and service for critical business customers.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design					30	30				60
Land (R/W)										0
Const. Mgmt.					35	25				60
Construction					202	151				353
TOTAL EXPENSES	0	0	0	0	267	206	0	0	0	473
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected					215	75				290
Utility Revenue	0	0	0	0	52	131	0	0	0	183
TOTAL SOURCES	0	0	0	0	267	206	0	0	0	473



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Water Comprehensive Plan

LINE ITEM: 401.02.594.34 .22

PROJECT NO. 04-WT01

DESCRIPTION: Prepare the new Water Comprehensive Plan incorporating any regulatory or new Growth Management Act Comprehensive Plan issues related to running the water utility.

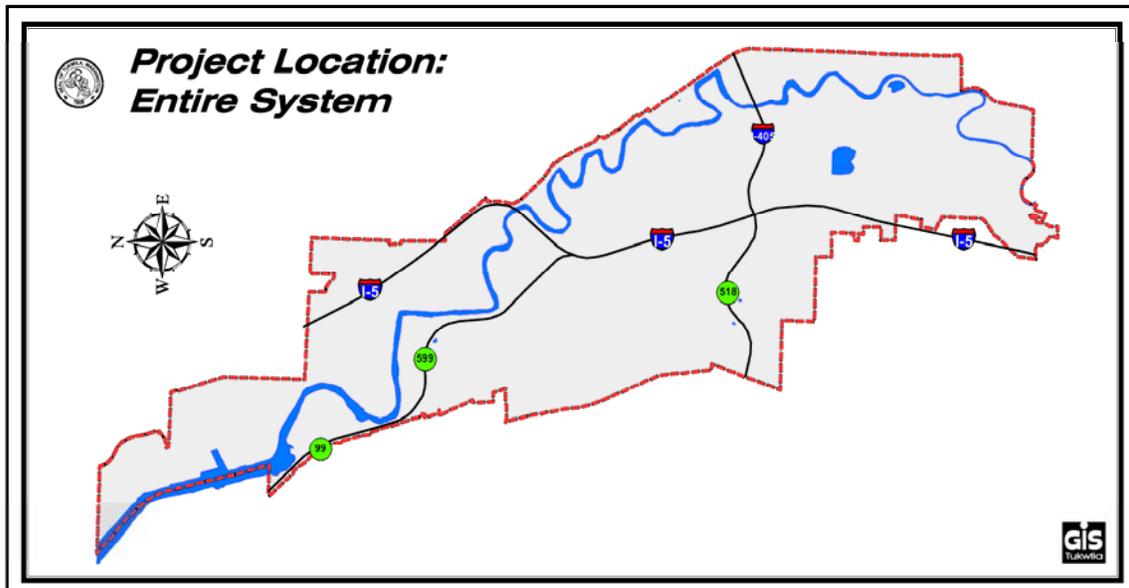
JUSTIFICATION: Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 5 years.

STATUS: Last update was completed in 2005, next update will be in 2010.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	104	1			150					255
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	104	1	0	0	150	0	0	0	0	255
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	104	1	0	0	150	0	0	0	0	255
TOTAL SOURCES	104	1	0	0	150	0	0	0	0	255



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Christensen Rd Waterline Extension

LINE ITEM: 401.02.594.34 .

PROJECT NO. 04-WT06

DESCRIPTION: Design and construct 1,200 LF of 10" waterline from Baker Boulevard to Tukwila Parkway.

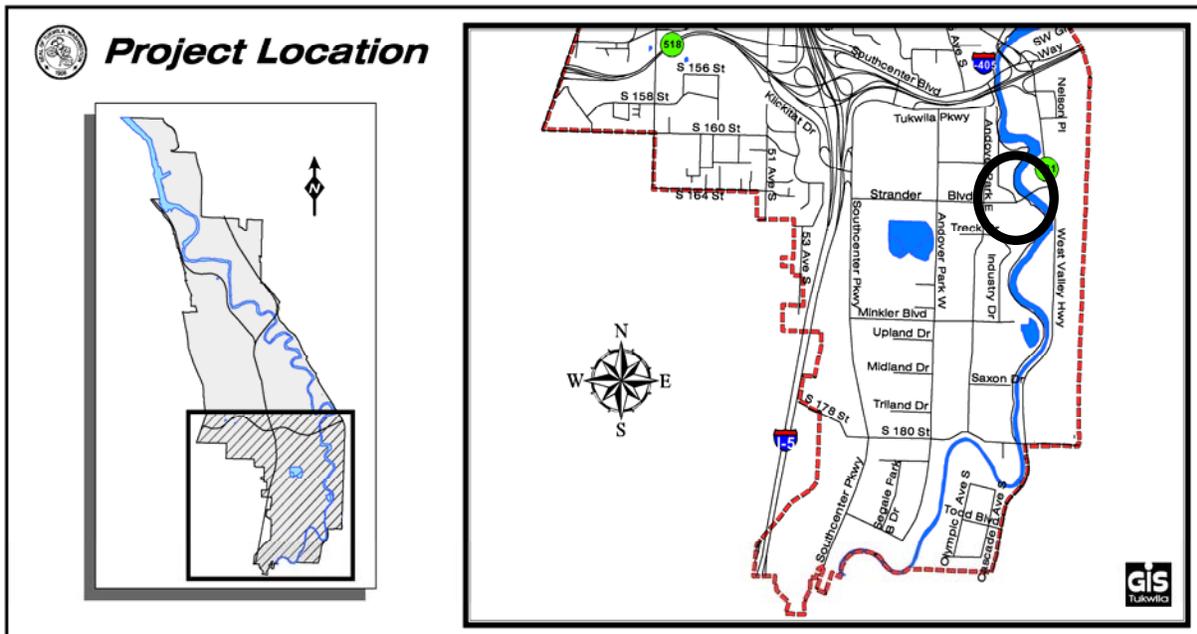
JUSTIFICATION: Improve water quality by eliminating a dead-end line in Baker Blvd and improve fire flows.

STATUS:

MAINT. IMPACT: The new waterline will eliminate crew maintenance time for flushing the dead end line.

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design						20				20
Land (R/W)										0
Const. Mgmt.						54				54
Construction						360				360
TOTAL EXPENSES	0	0	0	0	0	434	0	0	0	434
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	434	0	0	0	434
TOTAL SOURCES	0	0	0	0	0	434	0	0	0	434



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Macadam Rd S Water Upgrade

LINE ITEM: 401.02.594.34 .

PROJECT NO. 04-WT05

DESCRIPTION: Design and construct 2,700 LF of 8" waterline in Macadam Rd S from S 144th St to S 152nd St.

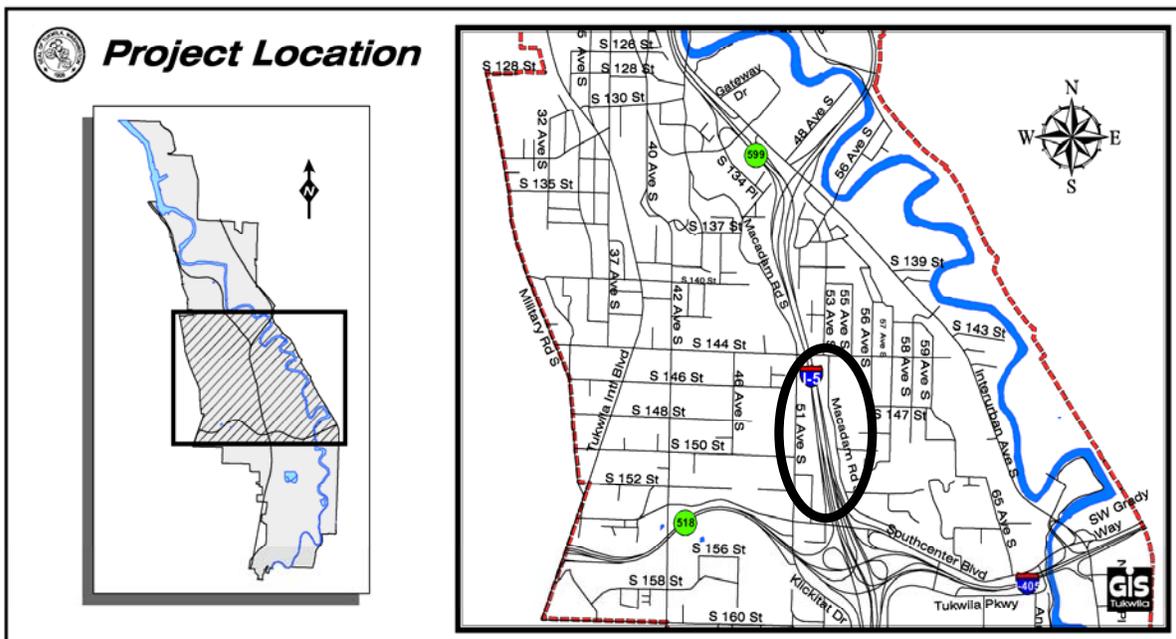
JUSTIFICATION: Improve fire and water quality to the north side of Tukwila hill.

STATUS:

MAINT. IMPACT: The new waterline will eliminate crew maintenance time for flushing the dead end line.

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design							50			50
Land (R/W)										0
Const. Mgmt.							85			85
Construction							540			540
TOTAL EXPENSES	0	0	0	0	0	0	675	0	0	675
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	675	0	0	675
TOTAL SOURCES	0	0	0	0	0	0	675	0	0	675



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 58th Ave S Water Main Replacement

LINE ITEM: 401.02.594.34 .

PROJECT NO. 04-WT04

DESCRIPTION: Design and construct 700 LF of 8" ductile iron waterline to replace the old cast iron waterline in 58th Ave S from S 142nd St to S 144th St.

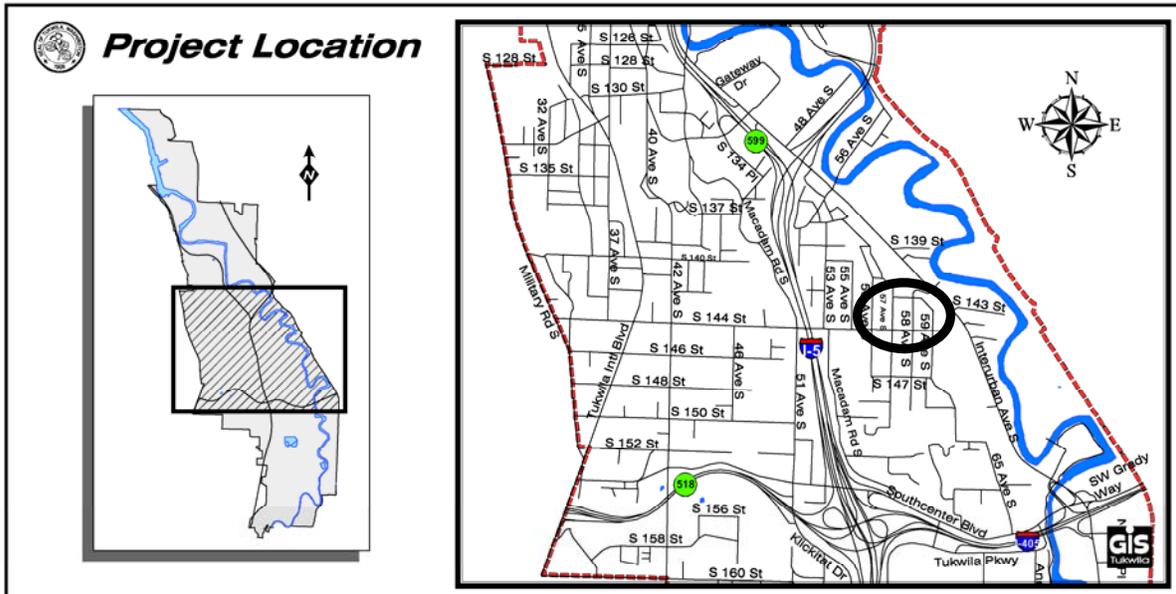
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking apart with age.

STATUS:

MAINT. IMPACT: The new waterline will significantly reduce impact on crews from the risk of failure.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design							15			15
Land (R/W)										0
Const. Mgmt.							33			33
Construction							220			220
TOTAL EXPENSES	0	0	0	0	0	0	268	0	0	268
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	268	0	0	268
TOTAL SOURCES	0	0	0	0	0	0	268	0	0	268



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 53rd Ave S Water Main (S 137th - S 139th St)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT14

DESCRIPTION: Install approximately 635 LF of new 8" line along 53rd Ave S from S 137th St to S 139th St.

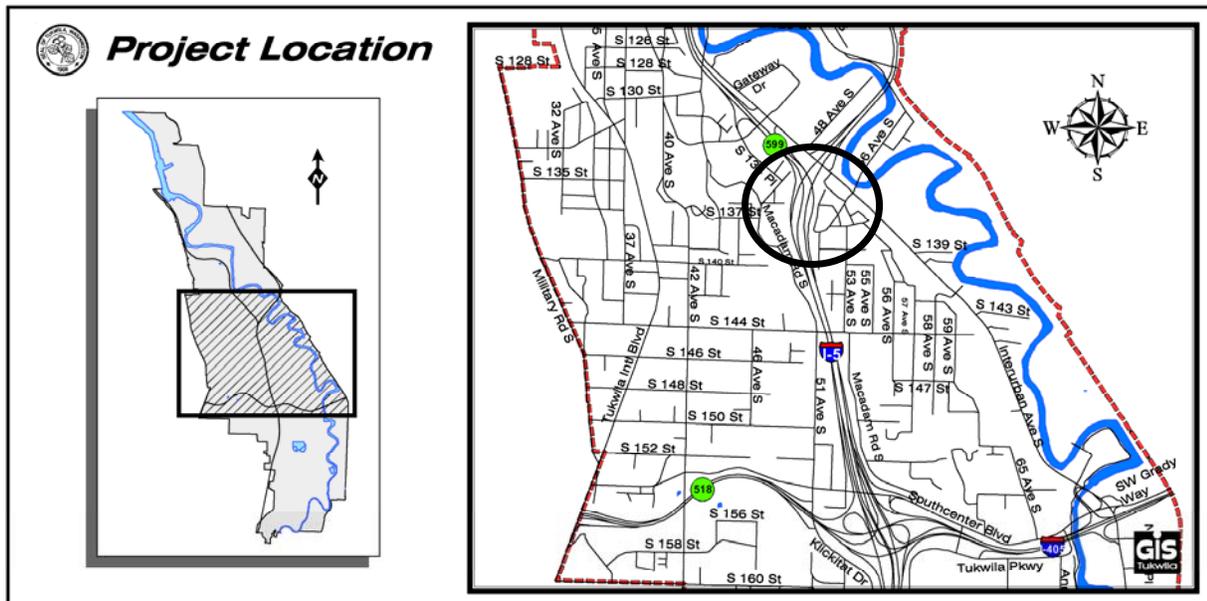
JUSTIFICATION: This provides needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT: Formerly named S 137th St and 53rd Ave S.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design							15			15
Land (R/W)										0
Const. Mgmt.							25			25
Construction							127			127
TOTAL EXPENSES	0	0	0	0	0	0	167	0	0	167
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	167	0	0	167
TOTAL SOURCES	0	0	0	0	0	0	167	0	0	167



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 180th St & West Valley Loop/Renton Water Turnover

LINE ITEM: 401.02.594.34 .

PROJECT NO. 99-WT04

DESCRIPTION: Loop the main on S 180th St to West Valley Hwy system currently owned by Renton. This system would provide a future potential connection south along West Valley Hwy for an alternate supply to Southcenter South.

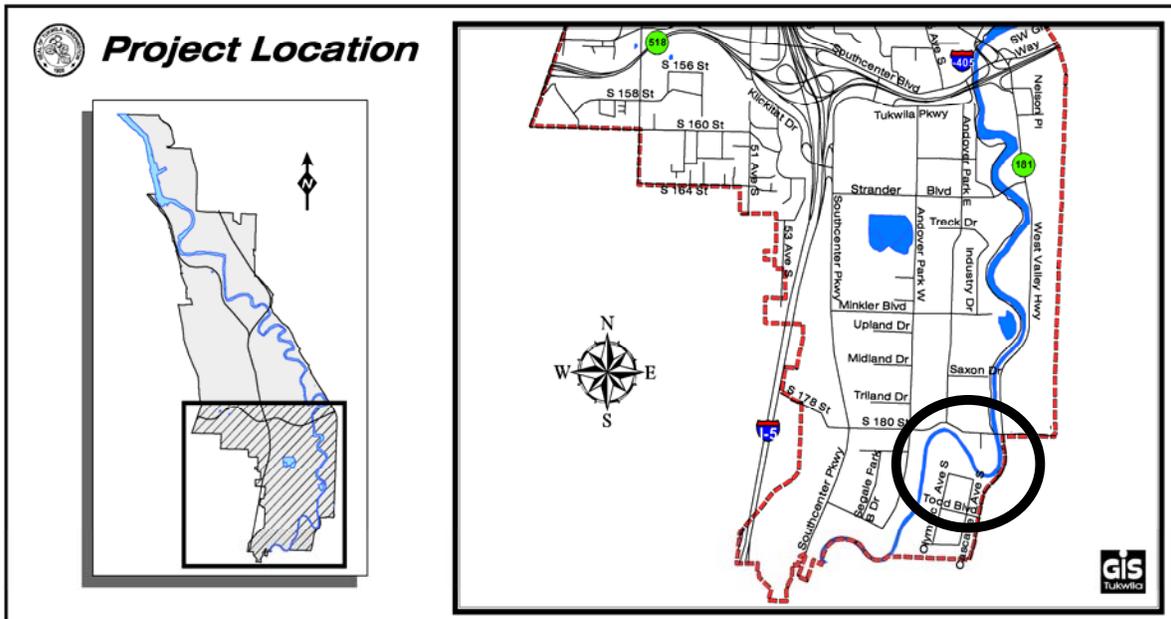
JUSTIFICATION: Better service and coordination within the City of Tukwila. Alternative source for back-up to Southcenter South. Also improves southerly supply option link with the City of Kent.

STATUS: Renton's LID 312 has been paid in full, so acquisition is possible.

MAINT. IMPACT: Eliminates flushing and water quality complaints.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design								50			50
Land (R/W)											0
Const. Mgmt.								90			90
Construction								600			600
TOTAL EXPENSES	0	0	0	0	0	0	0	740	0	0	740
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	740	0		740
TOTAL SOURCES	0	0	0	0	0	0	0	740	0	0	740



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southcenter Pkwy Water Upgrade (Minkler to S 180th St)

LINE ITEM: 401.02.594.34 .34

PROJECT NO. 04-WT03

DESCRIPTION: Design and construct 12" waterline in Southcenter Pkwy from Minkler Blvd to South 180th St.

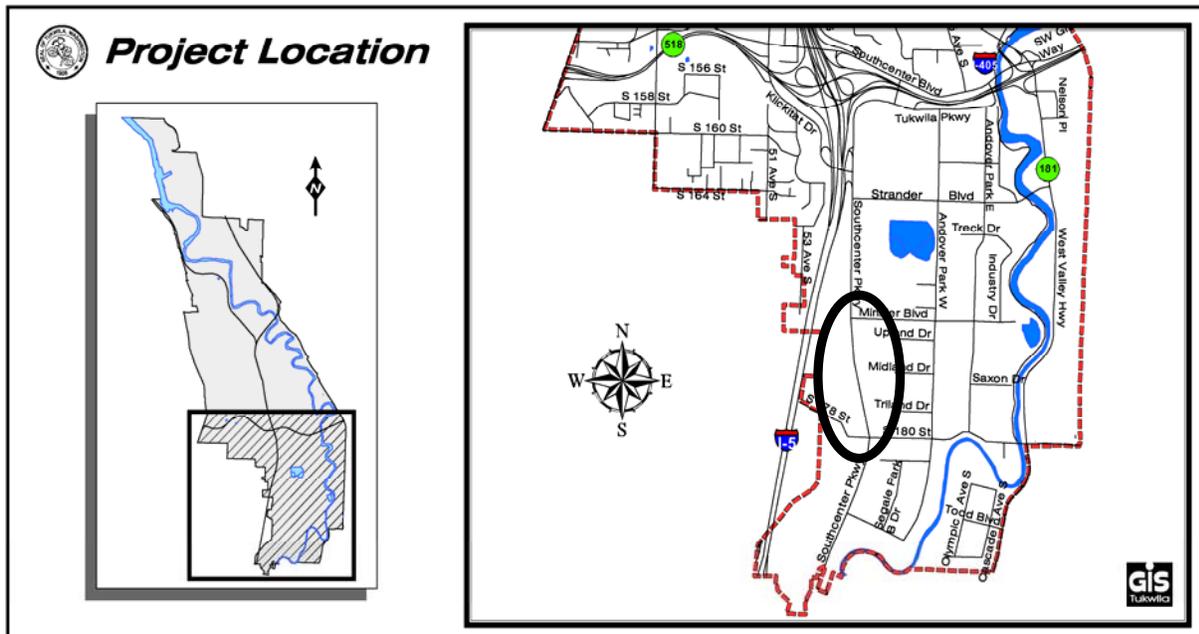
JUSTIFICATION: Coordinate with installation of sanitary sewer line in Southcenter Pkwy.

STATUS:

MAINT. IMPACT: Improved service will reduce maintenance liability.

COMMENT: May coordinate with development in Tukwila South Project.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design	55									55
Land (R/W)										0
Const. Mgmt.								75		75
Construction								500		500
TOTAL EXPENSES	55	0	0	0	0	0	0	575	0	630
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	55	0	0	0	0	0	0	575	0	630
TOTAL SOURCES	55	0	0	0	0	0	0	575	0	630



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: West Valley Deep Water Main Replacement

LINE ITEM: 401.02.594.34 .

PROJECT NO. 03-WT02

DESCRIPTION:

Design and construct 700 LF of waterline to replace aging cast iron system buried too deep from Strander Blvd to Cedar River pipeline #4 in West Valley Hwy.

JUSTIFICATION:

Aging system with difficulty repairing leaks or breaks and complicated by depth.

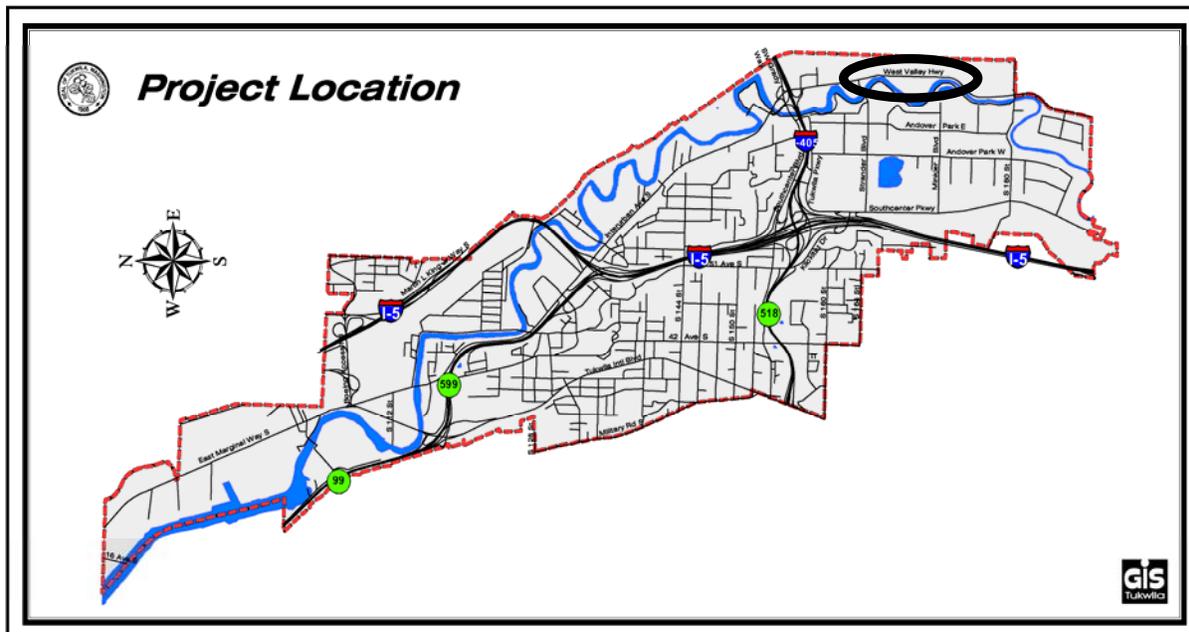
STATUS:

MAINT. IMPACT:

Eliminates difficult maintenance due to the depth of the water main.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									50	50
Construction									280	280
TOTAL EXPENSES	0	0	0	0	0	0	0	0	360	360
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	360	360
TOTAL SOURCES	0	0	0	0	0	0	0	0	360	360



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 65th Ave S (Southcenter Blvd to S 151st St)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT03

DESCRIPTION: Replace approximately 1,985 LF of existing 8" line with a 16" line.

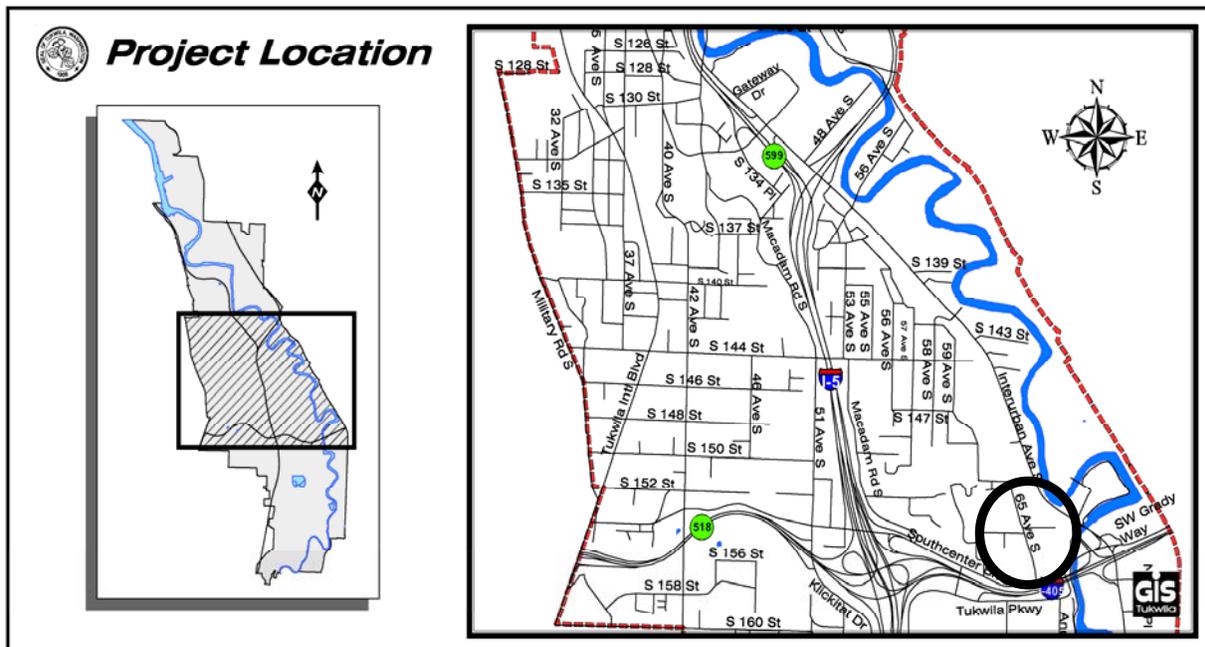
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	0	0	0	0	0	0	0	0	920	920
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	920	920
TOTAL SOURCES	0	0	0	0	0	0	0	0	920	920



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 49th Ave S (S 107th St to S 114th St)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT01

DESCRIPTION: Install approximately 2,000 LF of new 8" line along 49th Ave S from S 107th St to S 114th St.

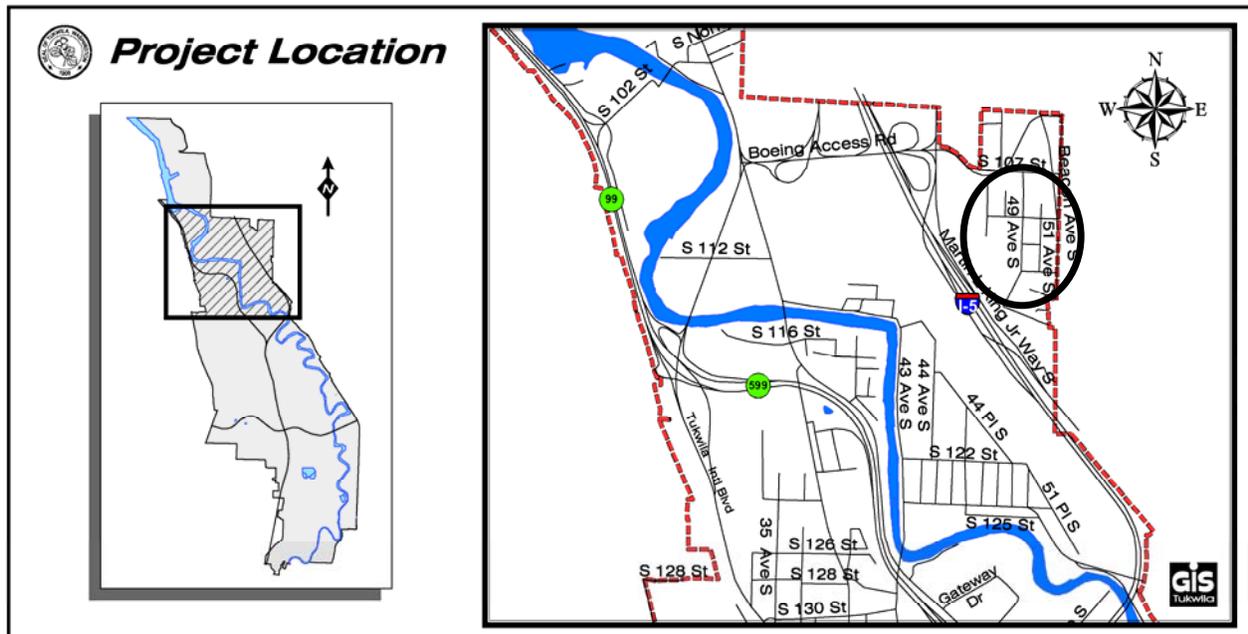
JUSTIFICATION: This extension will close a loop.

STATUS:

MAINT. IMPACT:

COMMENT: Developer driven, with late-comers fees for subsequent connections.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	0	0	0	0	0	0	0	0	690	690
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	690	690
TOTAL SOURCES	0	0	0	0	0	0	0	0	690	690



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 180th St (east of APE)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT05

DESCRIPTION: Replace approximately 880 LF of existing 10" line with a 12" line in S 180th St, east of Andover Park East.

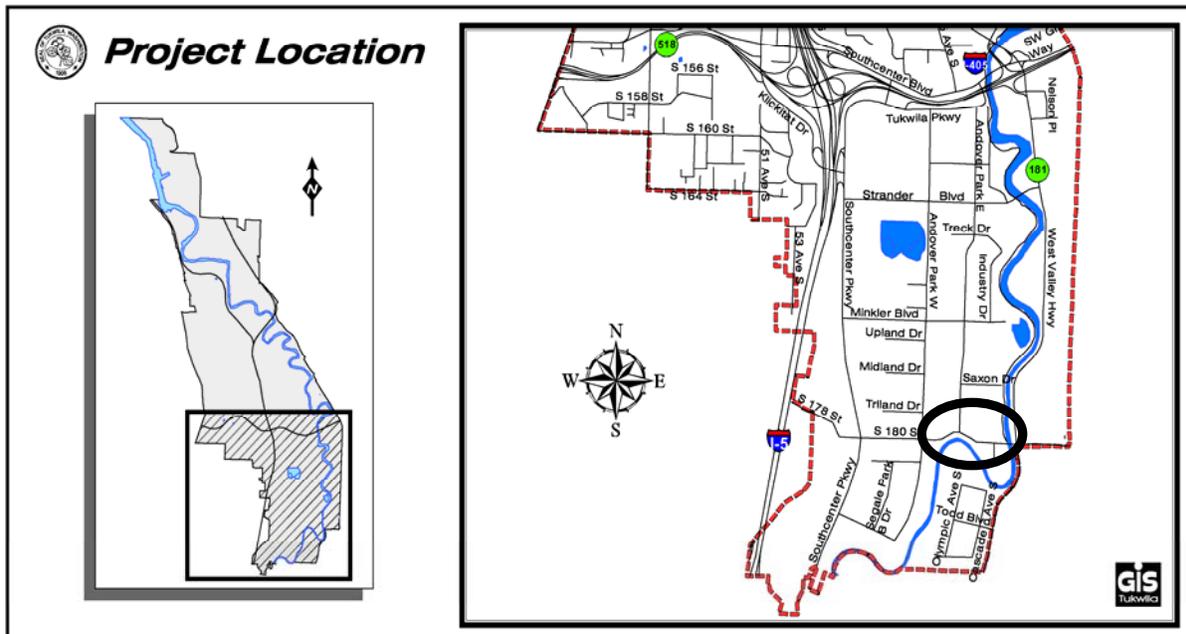
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									60	60
Construction									352	352
TOTAL EXPENSES	0	0	0	0	0	0	0	0	462	462
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	462	462
TOTAL SOURCES	0	0	0	0	0	0	0	0	462	462



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southcenter Blvd (Green River to 65th Ave S)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT04

DESCRIPTION: Replace approximately 400 LF of existing 8" line with a 10" line in Southcenter Blvd from the Green River Bridge to 65th Ave S.

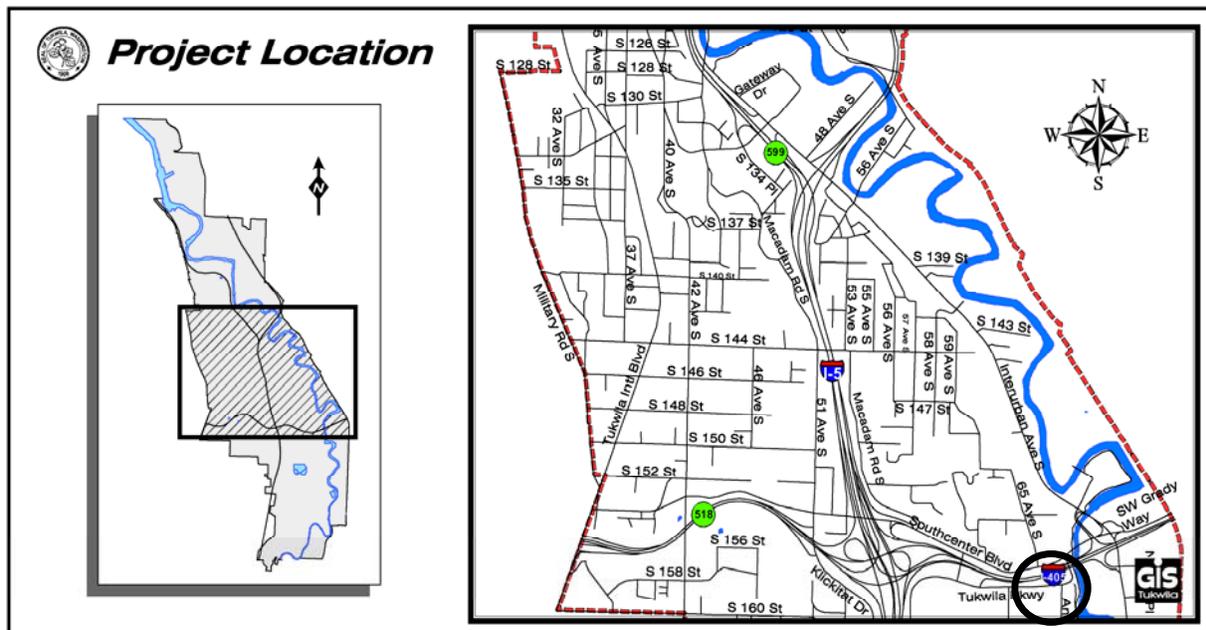
JUSTIFICATION: This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										15	15
Land (R/W)											0
Const. Mgmt.										40	40
Construction										160	160
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	215	215
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	215	215
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	215	215



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Macadam Rd S (Southcenter Blvd to S 152nd St)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT08

DESCRIPTION: Install approximately 1,335 LF of new 8" line along Macadam Rd S from Southcenter Blvd to S 152nd St.

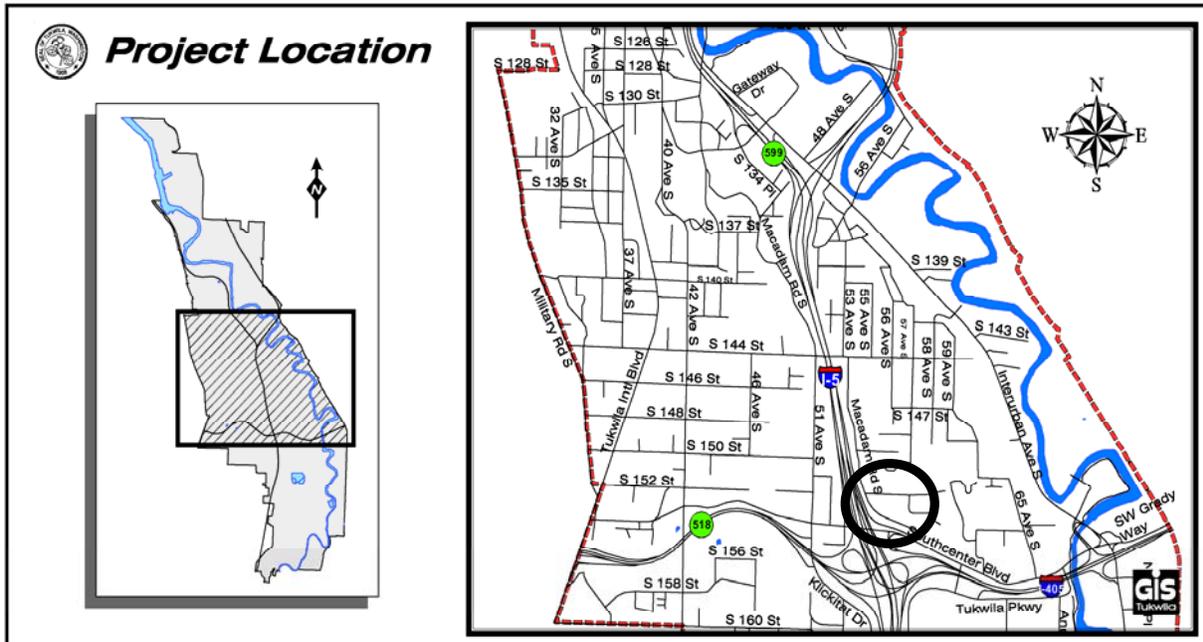
JUSTIFICATION: This provides needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									26	26
Construction									131	131
TOTAL EXPENSES	0	0	0	0	0	0	0	0	157	157
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	157	157
TOTAL SOURCES	0	0	0	0	0	0	0	0	157	157



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Evans Black Dr (west of APE)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT09

DESCRIPTION: Replace approximately 540 LF of existing 8" line with a 10" line along Evans Black Dr, west of Andover Pk E.

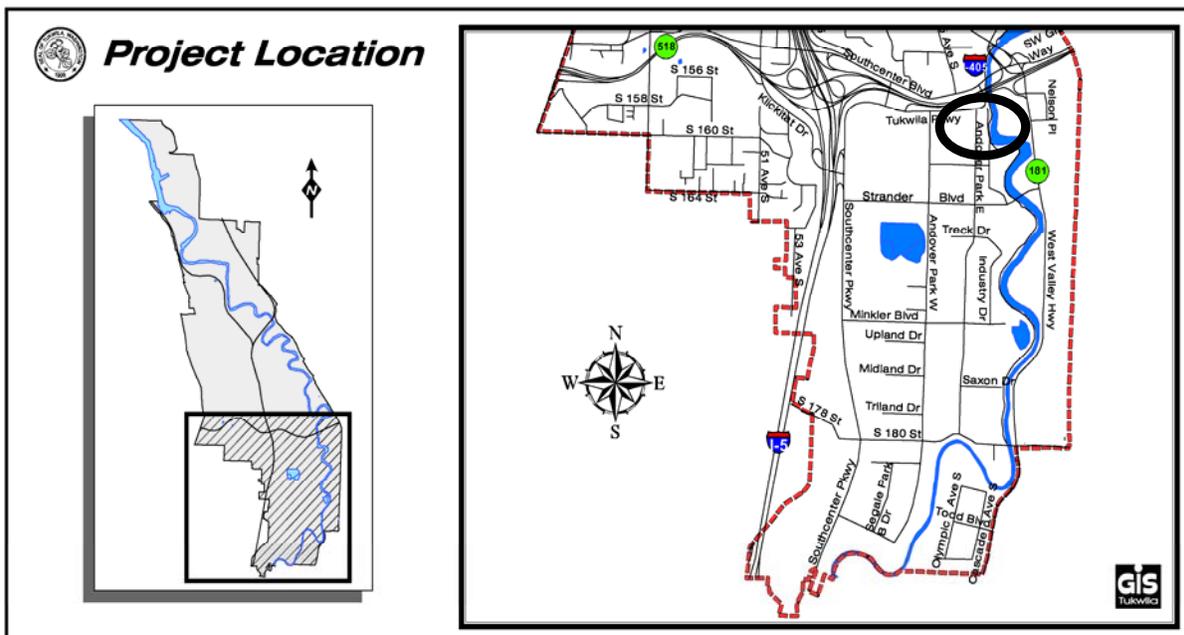
JUSTIFICATION: This replacement will improve fire flows to this area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									5	5
Construction									65	65
TOTAL EXPENSES	0	0	0	0	0	0	0	0	70	70
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	70	70
TOTAL SOURCES	0	0	0	0	0	0	0	0	70	70



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 53rd Ave S (S 139th St to S 140th St)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT06

DESCRIPTION: Replace approximately 300 LF of existing 6" line along 53rd Ave S with an 8" line.

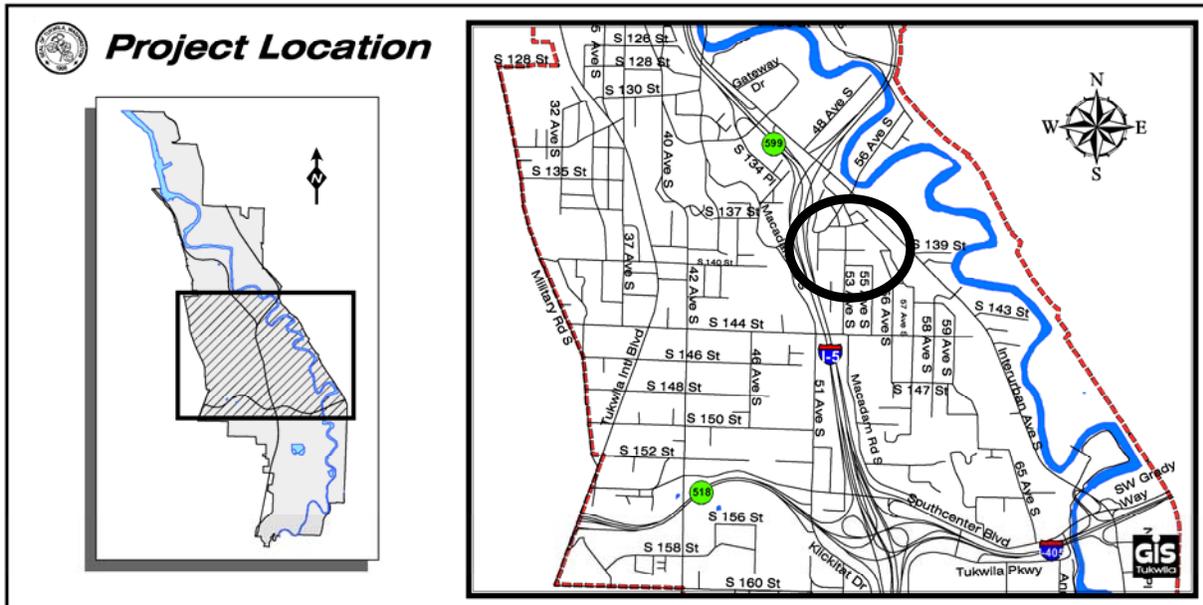
JUSTIFICATION: This replacement will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									3	3
Construction									28	28
TOTAL EXPENSES	0	0	0	0	0	0	0	0	31	31
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	31	31
TOTAL SOURCES	0	0	0	0	0	0	0	0	31	31



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 52nd Ave S (Interurban Ave S to 53rd Ave S)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT07

DESCRIPTION: Replace approximately 280 LF of existing 6" line along 52nd Ave S with an 8" water line.

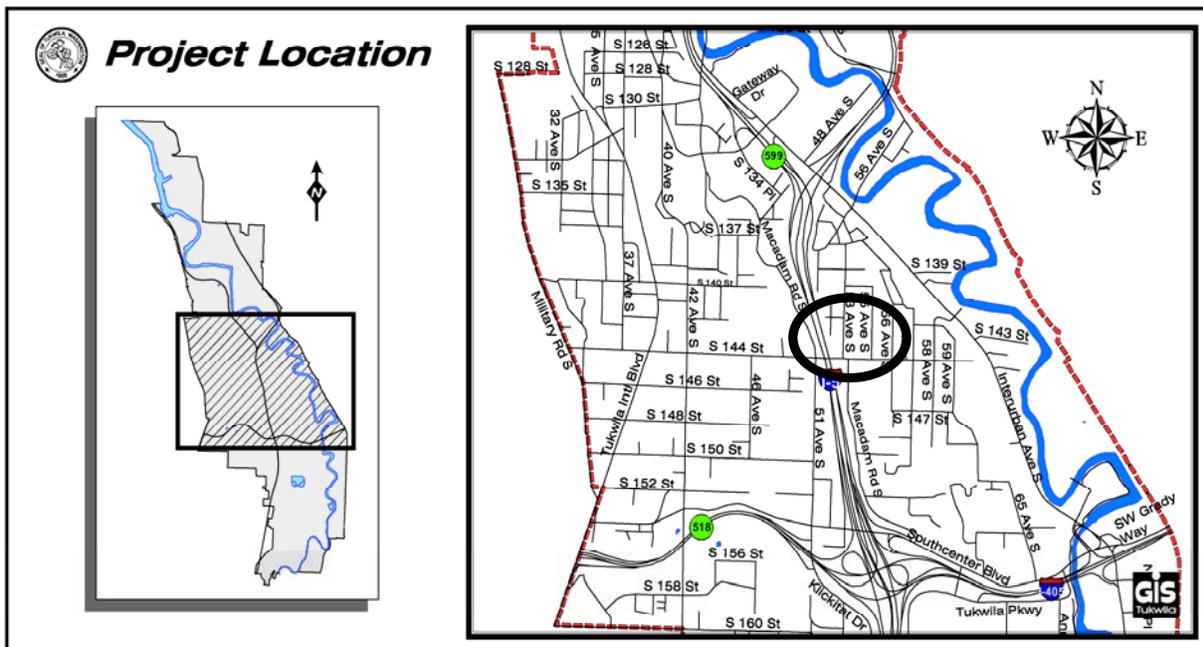
JUSTIFICATION: Replacement will improve fire flows to the north side of Tukwila hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt.										3	3
Construction										27	27
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	30	30
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	30	30
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	30	30



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 112 St Water Looping

LINE ITEM: 401.02.594.34 .

PROJECT NO. 94-WT06

DESCRIPTION: Design and construct approximately 1,500 ft of 12" ductile iron waterline between Tukwila Int'l Blvd and East Marginal Way.

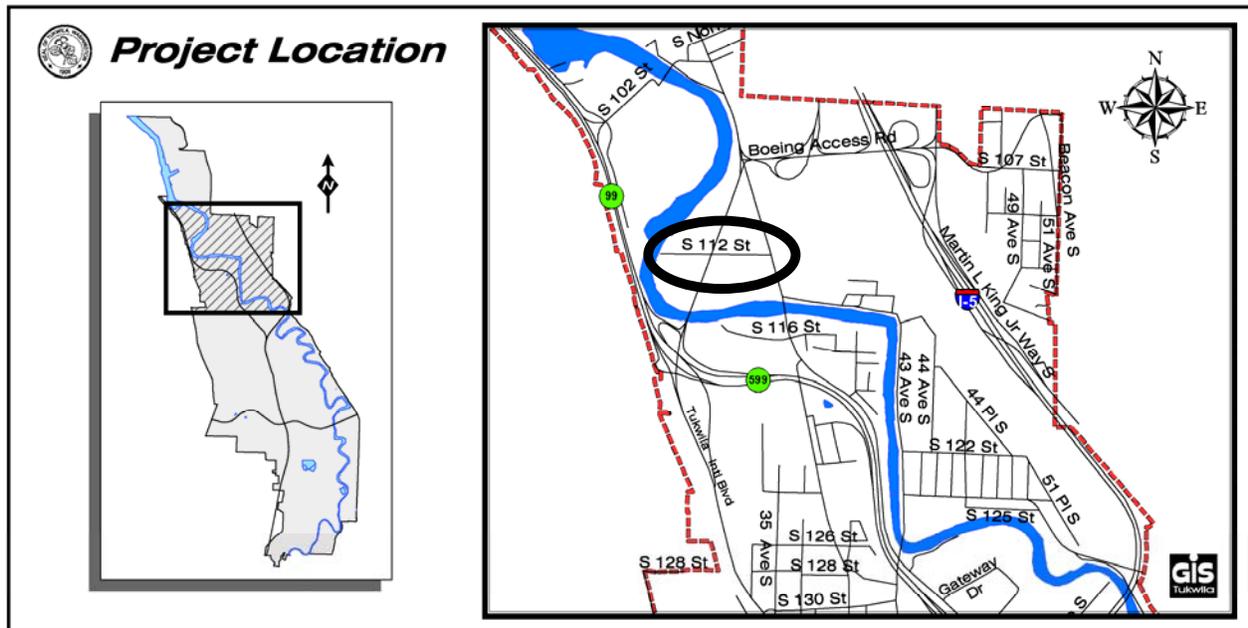
JUSTIFICATION: Create a looped system for fire flow redundancy and water quality needs.

STATUS: Depends on new development along S 112 St (right-of-way belongs to Seattle Public Utilities).

MAINT. IMPACT: System would reduce the need for flushing maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design									25	25
Land (R/W)										0
Const. Mgmt.									14	14
Construction									270	270
TOTAL EXPENSES	0	0	0	0	0	0	0	0	309	309
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									40	40
Utility Revenue	0	0	0	0	0	0	0	0	269	269
TOTAL SOURCES	0	0	0	0	0	0	0	0	309	309



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 153rd St (east of 65th Ave S)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT10

DESCRIPTION: Replace approximately 490 LF of existing 8" line with a 10" line along S 153rd St.

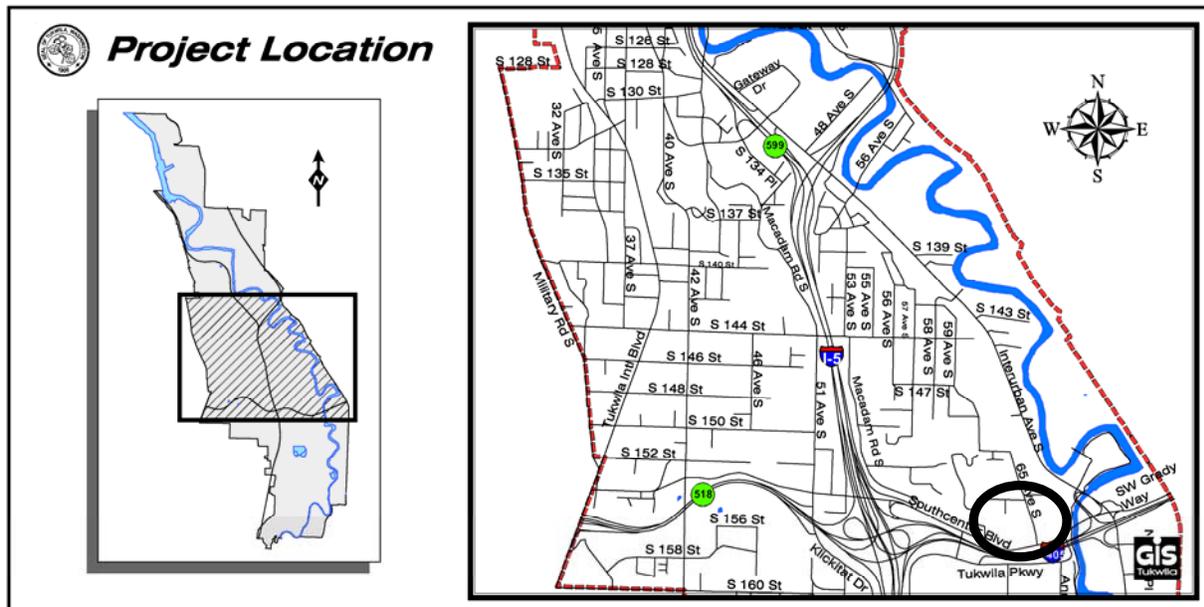
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									4	4
Construction									60	60
TOTAL EXPENSES	0	0	0	0	0	0	0	0	64	64
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	64	64
TOTAL SOURCES	0	0	0	0	0	0	0	0	64	64



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Minkler Blvd (east of Industry Dr)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT11

DESCRIPTION: Replace approximately 490 LF of existing 8" line with a 10" line along Minkler Blvd, east of Industry Dr.

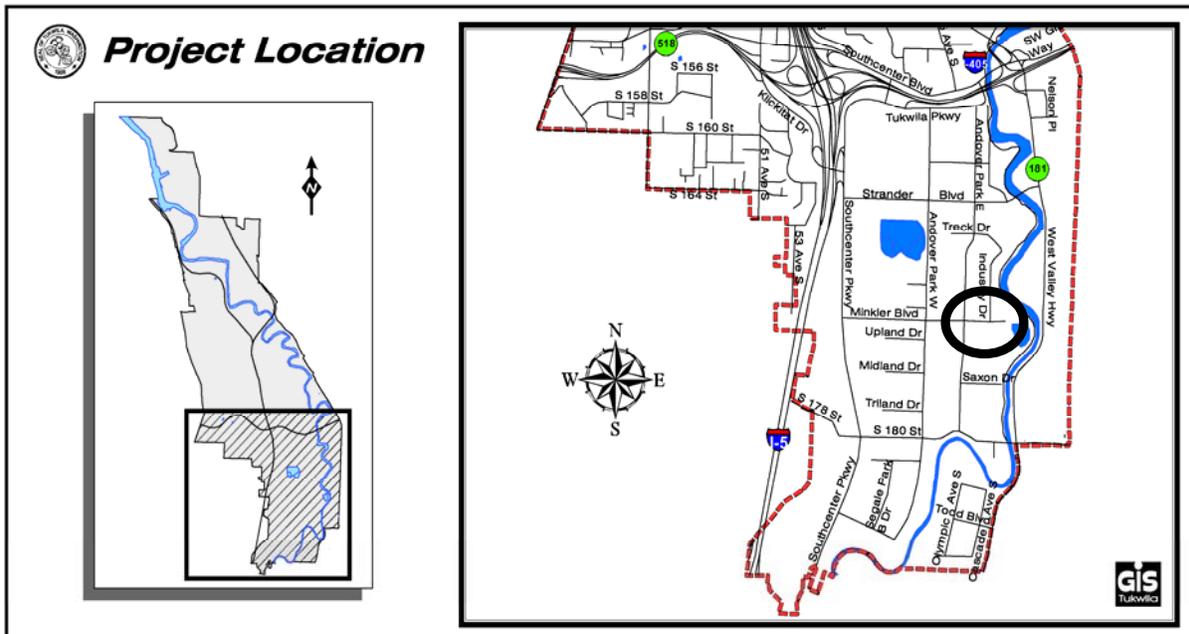
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									4	4
Construction									60	60
TOTAL EXPENSES	0	0	0	0	0	0	0	0	64	64
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	64	64
TOTAL SOURCES	0	0	0	0	0	0	0	0	64	64



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Corporate Dr S (west of APW)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 05-WT12

DESCRIPTION: Replace approximately 460 LF of existing 8" line with a 10" line along Corporate Dr S west of Andover Pk W.

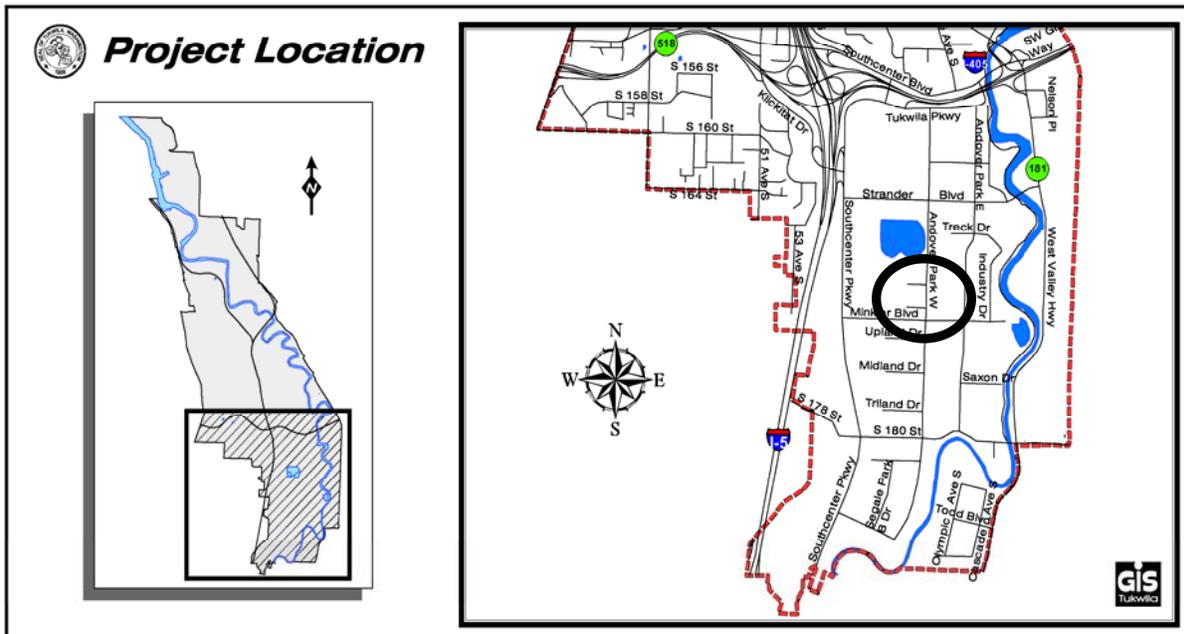
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									5	5
Construction									55	55
TOTAL EXPENSES	0	0	0	0	0	0	0	0	60	60
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	60	60
TOTAL SOURCES	0	0	0	0	0	0	0	0	60	60



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Poverty Hill- Neighborhood Water Revitalization

LINE ITEM: 401.02.594.34 .

PROJECT NO. 01-WT03

DESCRIPTION: Design and construct 1,000 LF of replacement waterlines including fire hydrants.

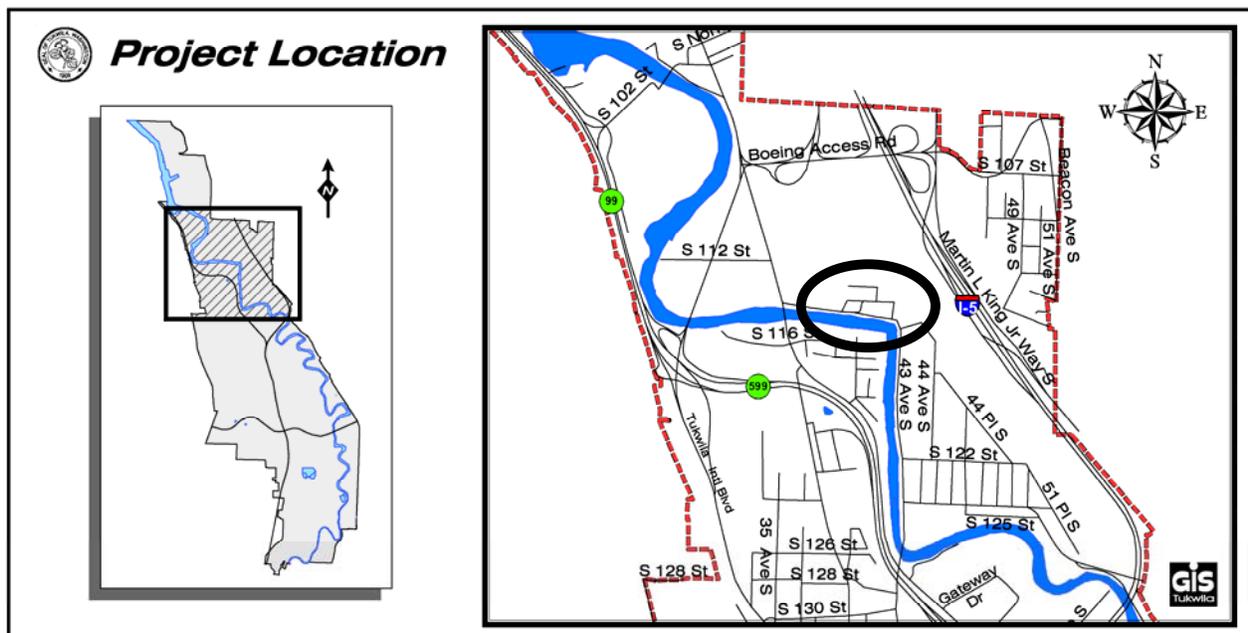
JUSTIFICATION: System is old and failing, fire flows are deficient, and new connections are not allowed.

STATUS:

MAINT. IMPACT: Significantly reduces leak potential and repair liability.

COMMENT: Part of the overall improvements in the Allentown area.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										25	25
Land (R/W)											0
Const. Mgmt.										20	20
Construction										255	255
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	300	300
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	300	300
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	300	300



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2008 - 2013

SEWER ENTERPRISE FUND
402.02

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources	After Six Years
108	Gravity Sewer under I-405 to Tuk Pkwy	1,040	0	0	0	0	0	1,040	1,500	0
109	Sewer Manhole near 13730 56th Ave S	0	70	0	0	0	0	70	0	0
110	Sewer Repair at 17555 Southcenter Pkwy	0	65	0	0	0	0	65	0	0
111	55th Ave S Sanitary Sewer Line Repair	0	58	0	0	0	0	58	0	0
112	Sewer Infiltration and Inflow (I & I)	0	40	40	40	40	40	200	0	40
113	Sewer Comprehensive Plan	0	0	120	0	0	0	120	0	0
114	Sewer Manhole at 341 Andover Park E	0	0	69	0	0	0	69	0	0
115	Sewer Repair at 1227 Andover Park E	0	0	0	230	0	0	230	0	0
116	Andover Park W Sewer Main Capacity	0	0	0	30	0	630	660	0	630
117	Sewer Repair at 1075 Andover Park E	0	0	0	0	485	0	485	0	0
118	GIS Inventory of Sewer System	28	0	0	0	0	0	28	0	400
119	Sewer Repair at 14438 59th Ave S	0	0	0	0	0	0	0	0	790
120	Southcenter Blvd Sewer Upgrade	0	0	0	0	0	0	0	0	725
121	Interurban Ave S Gravity Sewer	0	0	0	0	0	0	0	0	740
122	Sewer Lift Stations Nos. 3 & 4	0	0	0	0	0	0	0	0	930
123	Sewer Replacement at 14025 Interurban Ave	0	0	0	0	0	0	0	0	900
124	Sewer Lift Station No. 2 Mixing Pump & Slab	0	0	0	0	0	0	0	0	92
125	South City Limits Sewer Extension	0	0	0	0	0	0	0	0	9,050
126	Abandon Sewer Lift Station No. 9	0	0	0	0	0	0	0	0	605
127	Sewer Repair at 5700 Southcenter Blvd	0	0	0	0	0	0	0	0	125
128	Sewer Replacement near S 140th St	0	0	0	0	0	0	0	0	75
129	Sewer Lift Station No. 12	0	0	0	0	0	0	0	0	3,600
130	APW Sewer connection to KC Metro	0	0	0	0	0	0	0	0	150
131	Poverty Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,230
132	Ryan Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,105
Grand Total		1,068	233	229	300	525	670	3,025	1,500	21,187

Changes from 2007 to 2008 CIP:

New:

- 110 Sewer Repair at 17555 Southcenter Pkwy
- 115 Sewer Repair at 1227 Andover Park E

Deleted:

- Allentown/Foster Pt Sewer Phase II, completed in 2007.
- Westfield North Sewer Repair, completed in 2007.

Sewer Lift Station Locations

Lift Station No. 1 - Master Telemetry Panel	600 Minkler Blvd. - Shops
Lift Station No. 2 - Backup Dialer	1105 Andover Pk W (at Minkler Blvd)
Lift Station No. 3	550 Minkler Blvd
Lift Station No. 4	6790 Todd Blvd - Southcenter South
Lift Station No. 5	6830 Fort Dent Way (entrance to Park)
Lift Station No. 6	6820 Fort Dent Way (in Park)
Lift Station No. 7	14601 Interurban - Teamster's Bldg
Lift Station No. 8	13359 56th Ave S - Foster Point (new in 2007)
Lift Station No. 9	12638 Interurban - Suburban Propane
Lift Station No. 10	12218 51st Pl S - Allentown (new in 2007)
Lift Station No. 11	Future
Lift Station No. 12	255 Andover Park W - Key Bank parking lot at mall

* Denotes other funding sources, grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Gravity Sewer under I-405 to Tukwila Parkway

LINE ITEM: 402.02.594.35 .23

PROJECT NO. 97-SW05

DESCRIPTION: Design and construct approximately 700 LF of gravity sewer including a 450 ft micro-tunnel bore under I-405 west of 65 Ave S near Xerox to Tukwila Parkway.

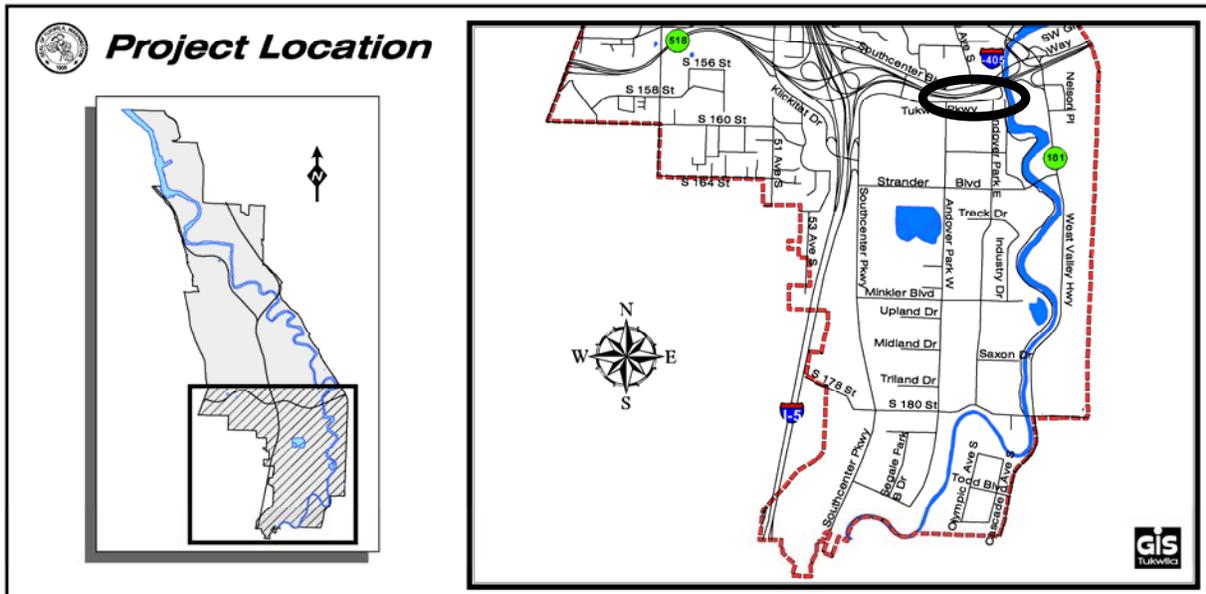
JUSTIFICATION: Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.

STATUS: In-house design that will be coordinated with WSDOT and Seattle Public Utilities.

MAINT. IMPACT: Less flushing maintenance to clear debris from sag and from the improved HOV manhole alignment.

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design	10	25	60							95
Land (R/W)										0
Const. Mgmt			130							130
Construction			850							850
TOTAL EXPENSES	10	25	1,040	0	0	0	0	0	0	1,075
FUND SOURCES										
Bond			1,500							1,500
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	10	25	(460)	0	0	0	0	0	0	(425)
TOTAL SOURCES	10	25	1,040	0	0	0	0	0	0	1,075



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Manhole near 13730 56th Ave S

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW04

DESCRIPTION: The existing manhole is in need of replacement due to spalling of the concrete.

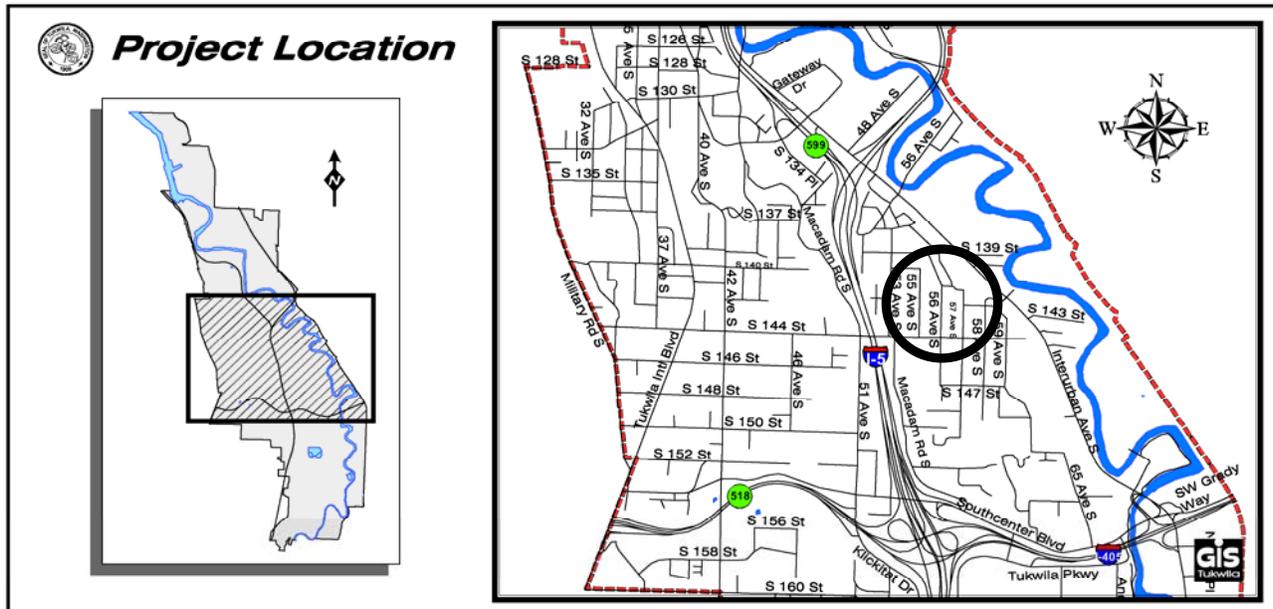
JUSTIFICATION: The infrastructure is aging.

STATUS:

MAINT. IMPACT: Reduces inflow of groundwater into sewer system.

COMMENT: Manhole is located behind apartments with limited access and will require a new retaining wall in order to upgrade the manhole.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt				10							10
Construction				60							60
TOTAL EXPENSES	0	0	0	70	0	0	0	0	0	0	70
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	70	0	0	0	0	0	0	70
TOTAL SOURCES	0	0	0	70	0	0	0	0	0	0	70



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Repair at 1755 Southcenter Pkwy

LINE ITEM: 402.02.594.35 .

PROJECT NO. 07-SW06

DESCRIPTION: The existing 12" sanitary sewer just south of the Azteca Restaurant on Southcenter Pkwy has a large hole in the pipe. Approximately 100+ feet of pipe needs to be replaced and bypass pumping will be required.

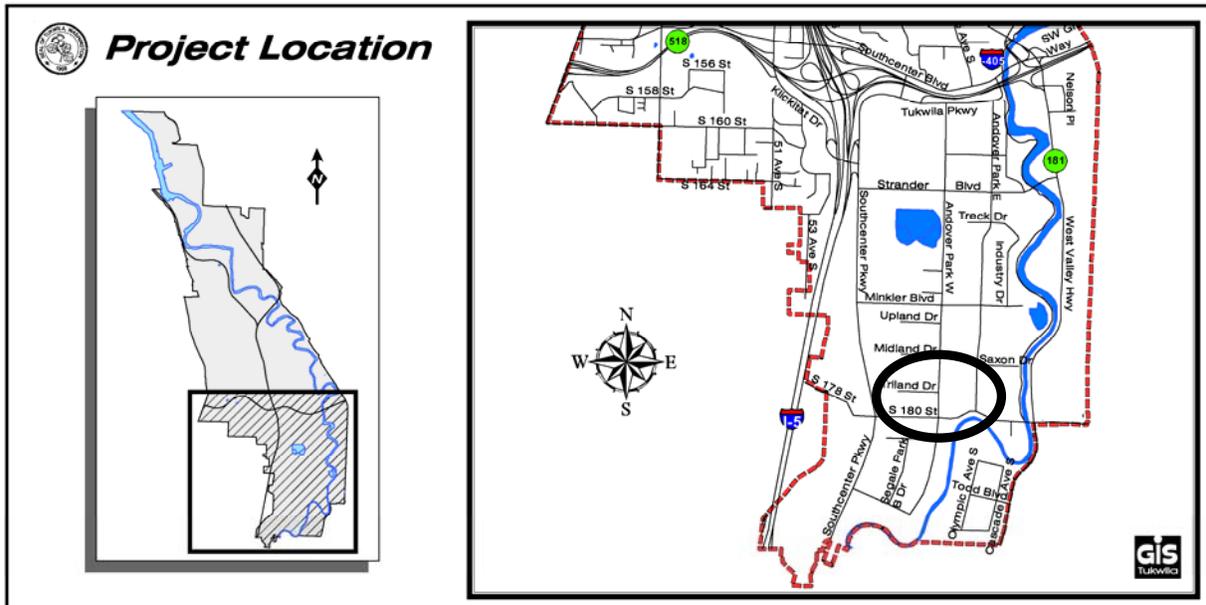
JUSTIFICATION: The damaged pipe needs to be replaced so that the sewage does not back up in the piping system.

STATUS: New project for CIP 2008 - 2013.

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated							
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design				5						5
Land (R/W)										0
Const. Mgmt				10						10
Construction				50						50
TOTAL EXPENSES	0	0	0	65	0	0	0	0	0	65
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	65	0	0	0	0	0	65
TOTAL SOURCES	0	0	0	65	0	0	0	0	0	65



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 55th Ave S Sanitary Sewer Line Repair

LINE ITEM: 402.02.594.35 .

PROJECT NO. 06-SW03

DESCRIPTION: Repair existing 8" sanitary sewer line that has collapsing pipe in 55th Ave South.

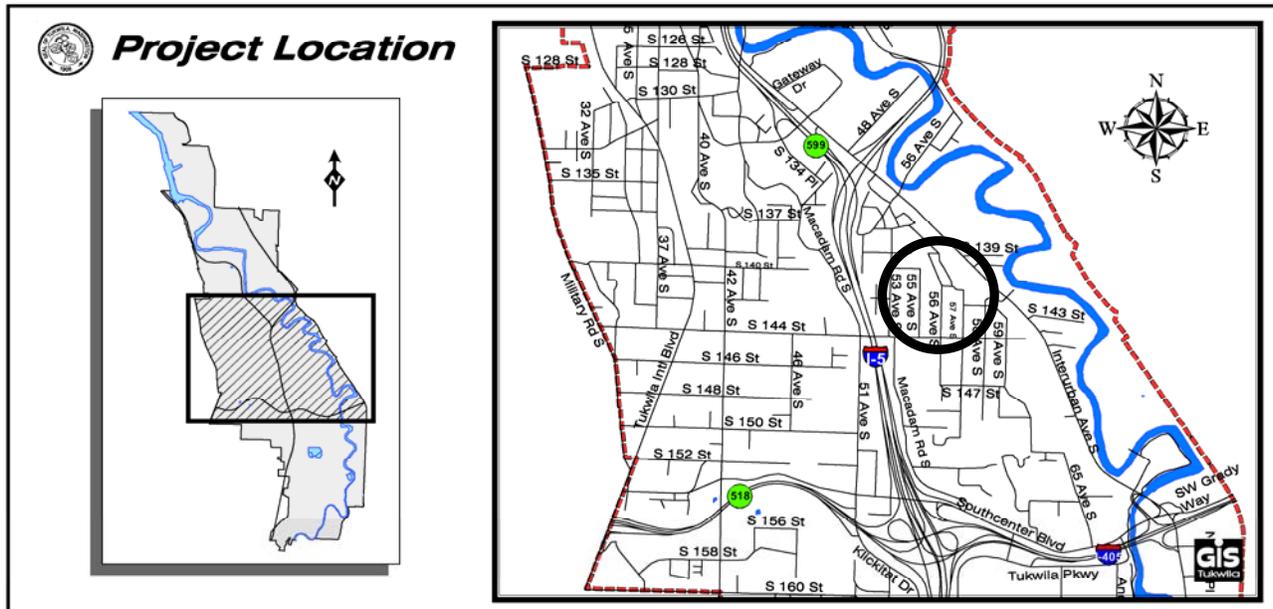
JUSTIFICATION: The repair is needed to prevent the line from complete failure.

STATUS:

MAINT. IMPACT: If line collapses, sewer will be plugged and back up, causing property damage.

COMMENT: Sewer line is down 15+ feet in paved street.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt				8							8
Construction				50							50
TOTAL EXPENSES	0	0	0	58	0	0	0	0	0	0	58
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	58	0	0	0	0	0	0	58
TOTAL SOURCES	0	0	0	58	0	0	0	0	0	0	58



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Infiltration and Inflow (I & I)

LINE ITEM: 402.02.594.35 .05

PROJECT NO. Varies

DESCRIPTION: Reduce sewer line infiltration and inflow through groundwater intrusion or storm events as a result of damaged deteriorating systems or unopposed connections.

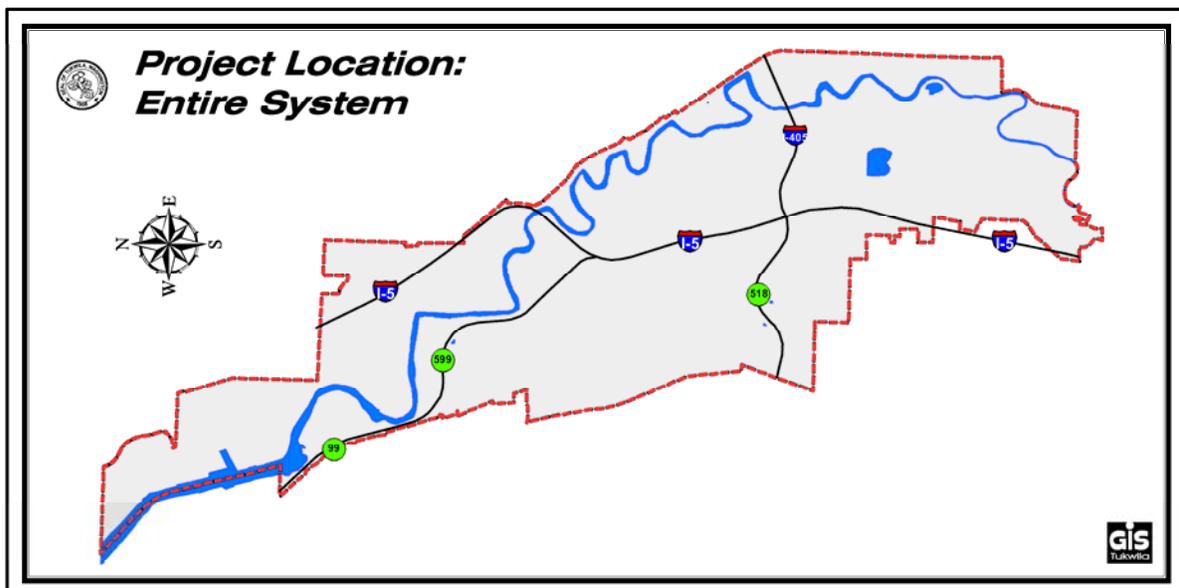
JUSTIFICATION: Decrease treatment, discharge, and pumping costs.

STATUS: Annual program is determined after pipeline TV inspection reports are completed.

MAINT. IMPACT: Less maintenance costs through rehabilitation of system.

COMMENT: Ongoing project, only one year actuals shown in first column.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt											0
Construction	36	61		40	40	40	40	40	40	40	337
TOTAL EXPENSES	36	61	0	40	337						
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	36	61	0	40	40	40	40	40	40	40	337
TOTAL SOURCES	36	61	0	40	337						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Comprehensive Plan

LINE ITEM: 402.02.594.35 . .22

PROJECT NO. 88-SW01

DESCRIPTION:

Prepare new Sewer Comprehensive Plan incorporating any new or regulatory Growth Management Act Comprehensive Plan issues related to sewer.

JUSTIFICATION:

Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 5 years.

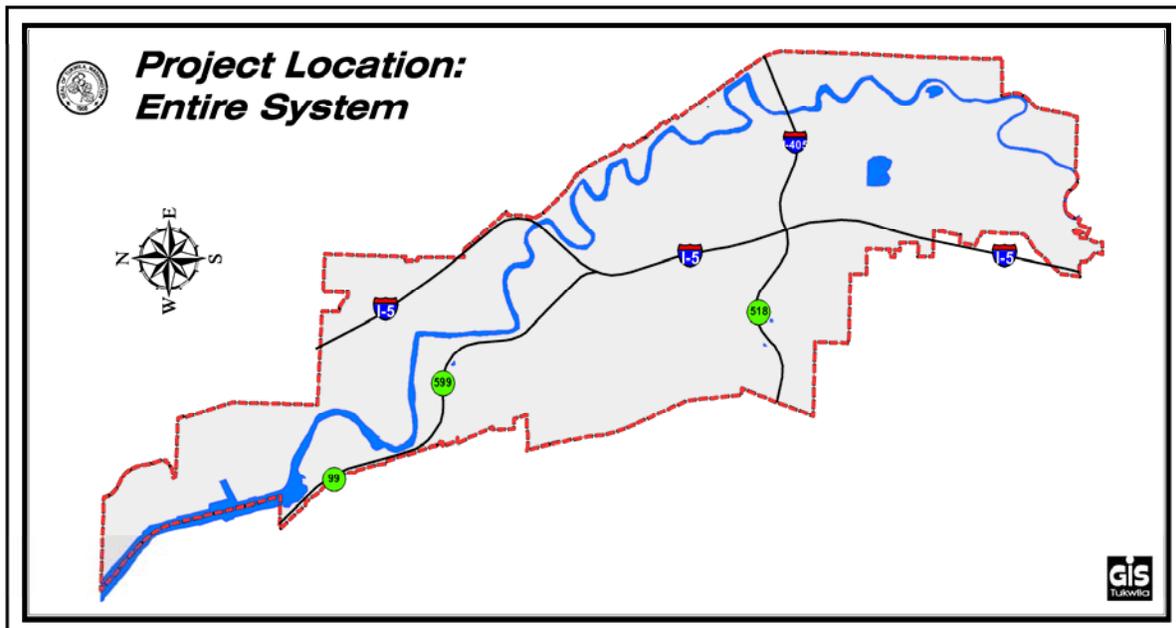
STATUS:

Last update was completed in 2005, next update is due in 2010.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	95	4			120					219
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	95	4	0	0	120	0	0	0	0	219
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	95	4	0	0	120	0	0	0	0	219
TOTAL SOURCES	95	4	0	0	120	0	0	0	0	219



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Manhole at 341 Andover Park E

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW10

DESCRIPTION: Design and construct a new sewer manhole on the existing gravity sewer at 341 Andover Park E.

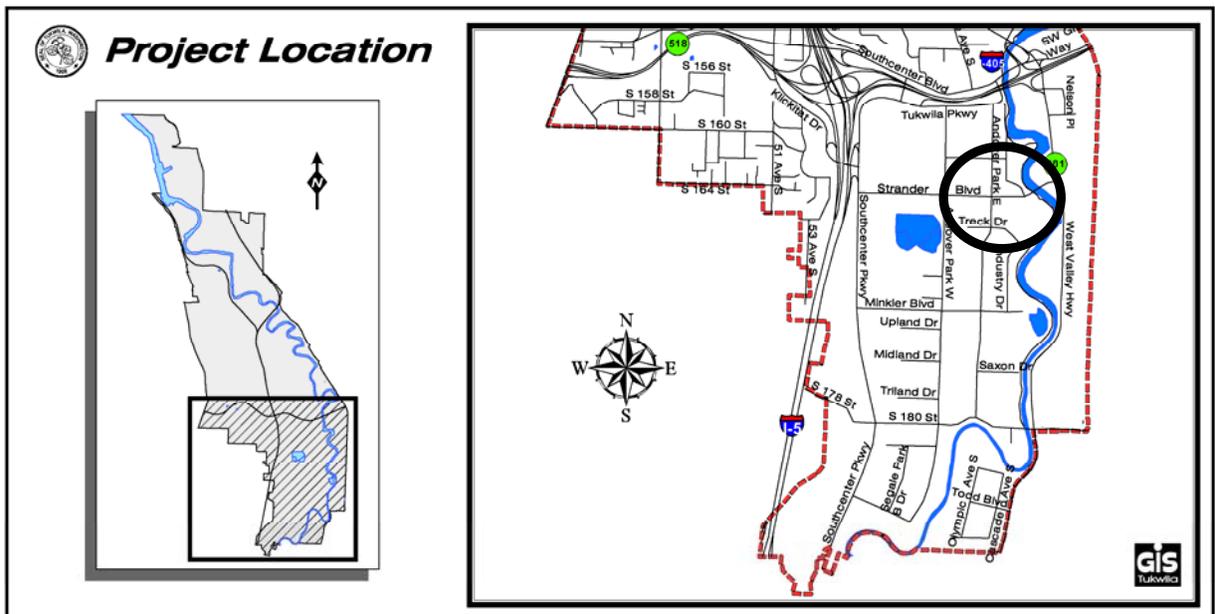
JUSTIFICATION: The existing manholes are too far apart to maintain adequately.

STATUS:

MAINT. IMPACT: The new manhole will allow current maintenance equipment to be used to clear existing main.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt					9						9
Construction					60						60
TOTAL EXPENSES	0	0	0	0	69	0	0	0	0	0	69
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	69	0	0	0	0	0	69
TOTAL SOURCES	0	0	0	0	69	0	0	0	0	0	69



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Repair at 1227 Andover Park E

LINE ITEM: 402.02.594.35 .

PROJECT NO. 07-SW05

DESCRIPTION: The existing 12" sanitary sewer in Andover Park E is asbestos concrete pipe. The pipe is soft and ready to collapse. The pipe can be relined with little damage to the pavement.

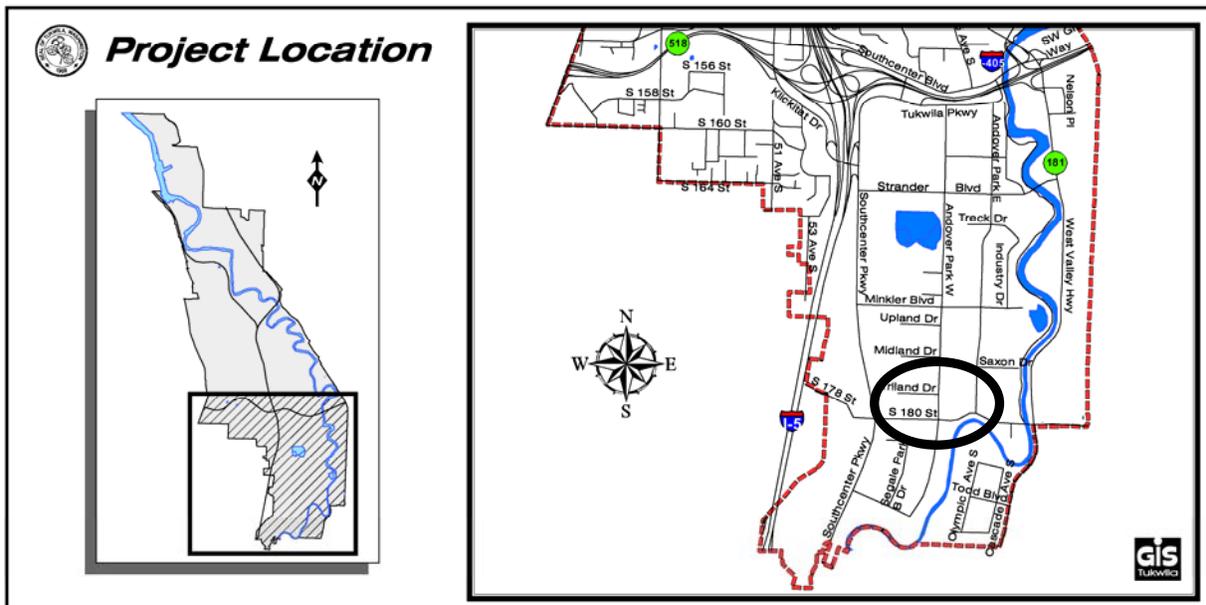
JUSTIFICATION: If the pipe collapses, the street will have to be excavated and the cost of the project will rise significantly.

STATUS: New project for CIP 2008 - 2013.

MAINT. IMPACT: Reduced maintenance costs.

COMMENT: Scope of the project is from South 180th St north to 700' south of Minkler Blvd.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Design						10				10
Land (R/W)										0
Const. Mgmt						30				30
Construction						190				190
TOTAL EXPENSES	0	0	0	0	0	230	0	0	0	230
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	230	0	0	0	230
TOTAL SOURCES	0	0	0	0	0	230	0	0	0	230



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Park W Sewer Main Capacity Upgrade

LINE ITEM: 402.02.594.35 .

PROJECT NO. 97-SW06

DESCRIPTION: Design and construct replacement line to handle capacity problems resulting from the increased commercial and multi-family development on the North Hill. Includes 200 LF of 18" pipe with bypass pumping.

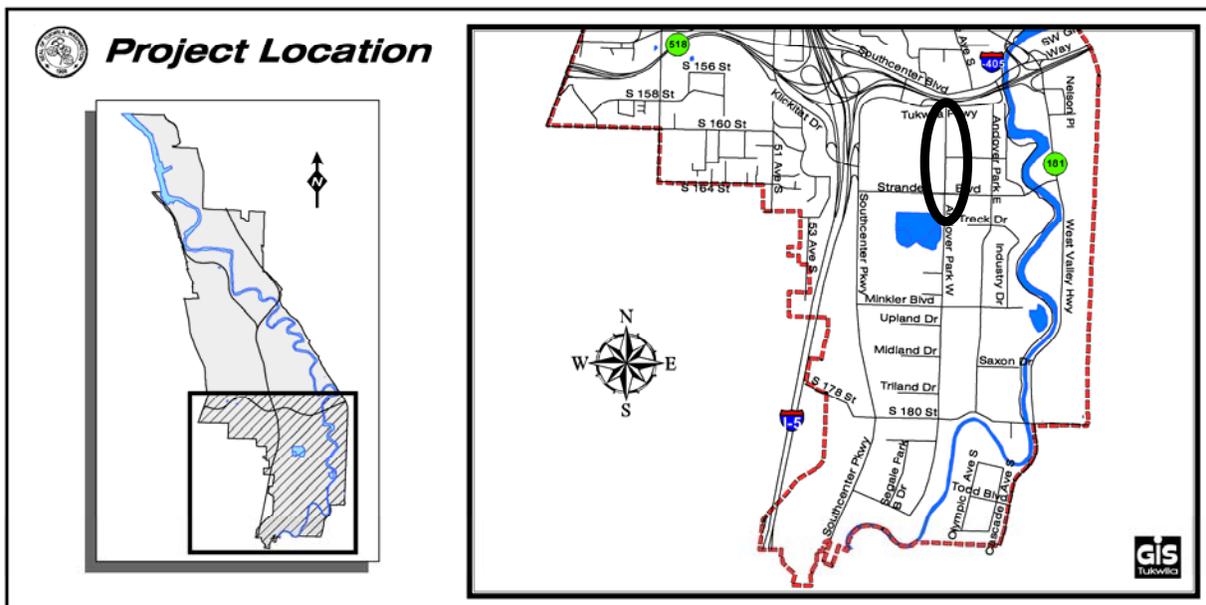
JUSTIFICATION: The infrastructure is aging and does not have the necessary capacity.

STATUS:

MAINT. IMPACT: Reduces maintenance.

COMMENT: Coordinate with Andover Park West street improvements. This project may begin sooner based on WSDOT and requirements from the I-405 Widening Project.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design						30				30
Land (R/W)										0
Const. Mgmt								80	80	160
Construction								550	550	1,100
TOTAL EXPENSES	0	0	0	0	0	30	0	630	630	1,290
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	30	0	630	630	1,290
TOTAL SOURCES	0	0	0	0	0	30	0	630	630	1,290



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Repair at 1075 Andover Park E

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW07

DESCRIPTION: Replace 864 LF of 12" sewer line between Andover Park E and Andover Park W at 1075 Andover Park E.

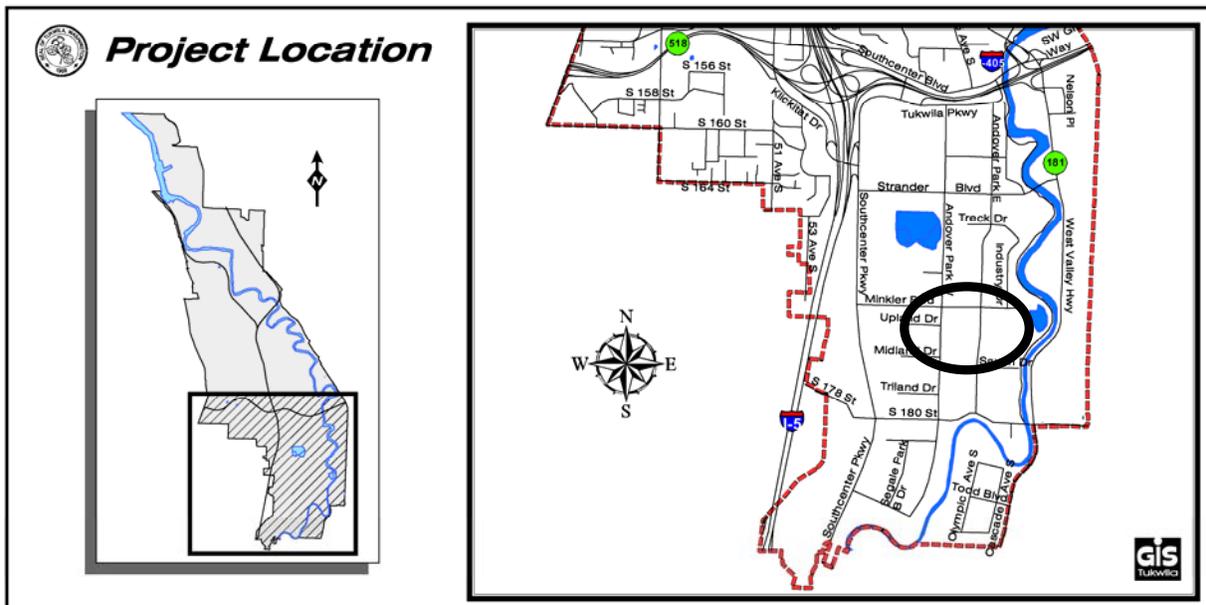
JUSTIFICATION: The existing line has significant sags in it.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT: Bypass pumping required for project.

FINANCIAL (in \$000's)	Through		Estimated							TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design								25			25
Land (R/W)											0
Const. Mgmt								60			60
Construction								400			400
TOTAL EXPENSES	0	0	0	0	0	0	0	485	0	0	485
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	485	0	0	485
TOTAL SOURCES	0	0	0	0	0	0	0	485	0	0	485



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: GIS Inventory of Sewer System

LINE ITEM: 402.02.594.35 . .14

PROJECT NO. 05-SW02

DESCRIPTION: GIS (Geographic Information Systems) inventory of sanitary sewer system in the central business district to provide better as-built drawings of the underground piping.

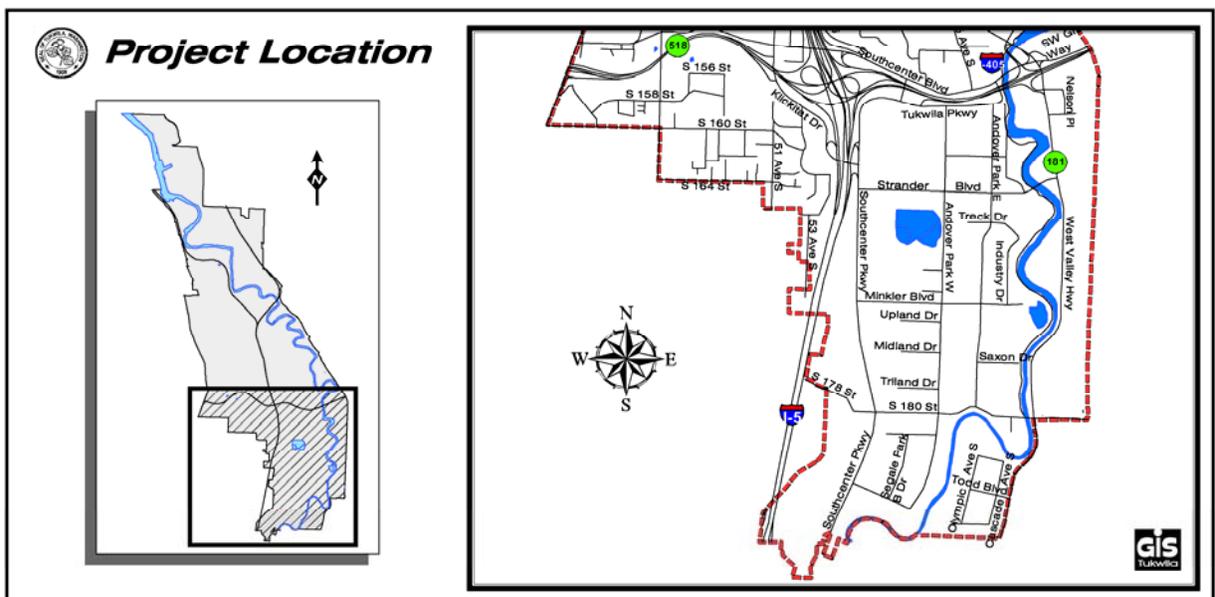
JUSTIFICATION: GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

STATUS: In 2007, the Commercial Business District (CBD) was surveyed for GIS mapping. Due to lack of funds, all remaining GIS inventory projects are on hold.

MAINT. IMPACT: The survey will provide staff with up-to-date information on the location of manholes for the sanitary sewers.

COMMENT: Other areas of the City will follow.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	5	72	28						400	505
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	5	72	28	0	0	0	0	0	400	505
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	5	72	28	0	0	0	0	0	400	505
TOTAL SOURCES	5	72	28	0	0	0	0	0	400	505



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Repair at 14438 59th Ave S

LINE ITEM: 402.02.594.35 .16

PROJECT NO. 05-SW03

DESCRIPTION: Replace existing 400 LF of 8" sewer and 2 manholes from the Viewcrest Apartments at 14438 59th Ave S.

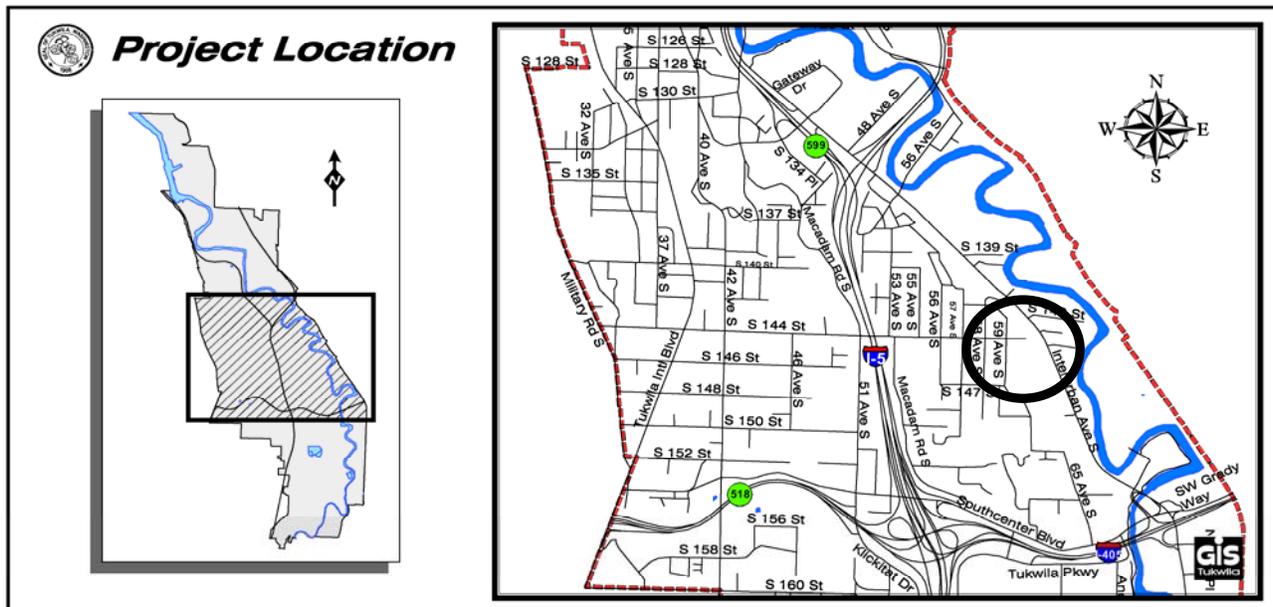
JUSTIFICATION: The existing pipe is located in an unstable hillside and not well supported.

STATUS: Site cleared of vegetation and geotechnical review stated that hillside is slipping. Staff will monitor the area.

MAINT. IMPACT: Service to the Viewcrest Apartments will be impacted if the hillside were to slip in a landslide.

COMMENT: Hillside repair has significantly increased the cost of the project.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design	17								90	107
Land (Easement)									10	10
Const. Mgmt									90	90
Construction	3								600	603
TOTAL EXPENSES	20	0	790	810						
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	20	0	0	0	0	0	0	0	790	810
TOTAL SOURCES	20	0	790	810						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Southcenter Blvd Sewer Upgrade

LINE ITEM: 402.02.594.35 .

PROJECT NO. 98-SW02

DESCRIPTION:

Upgrade 2,500 LF of 8" to a larger capacity 12" system from Macadam Rd to the I-405 undercrossing on Southcenter Blvd.

JUSTIFICATION:

Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

STATUS:

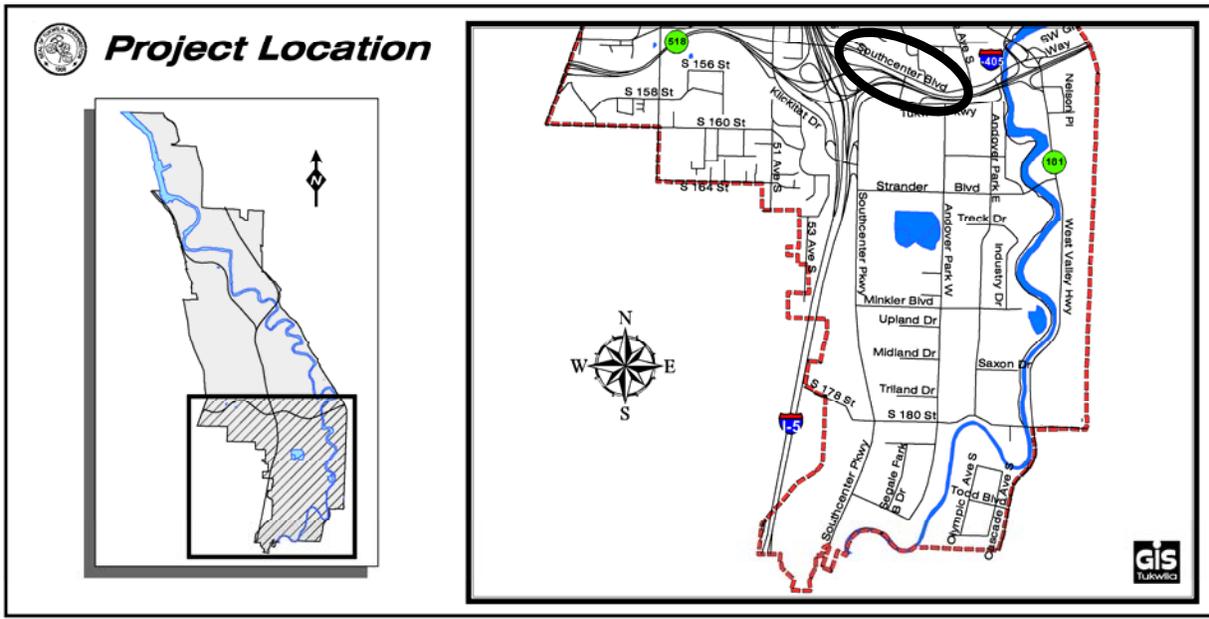
MAINT. IMPACT:

Improved service would reduce maintenance liability.

COMMENT:

Coordinate with I-405 improvements to Southcenter Blvd.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										35	35
Land (R/W)											0
Const. Mgmt										90	90
Construction										600	600
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	725	725
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	725	725
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	725	725



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Interurban Ave S Gravity Sewer

LINE ITEM: 402.02.594.35 .

PROJECT NO. 04-SW08

DESCRIPTION:

Install a new 2,800 LF gravity sewer line along the west side of Interurban Ave South and connect to the existing sewer in Maule Ave.

JUSTIFICATION:

Eliminates a 30-year old pump station near the end of its life cycle, which will reduce operational costs.

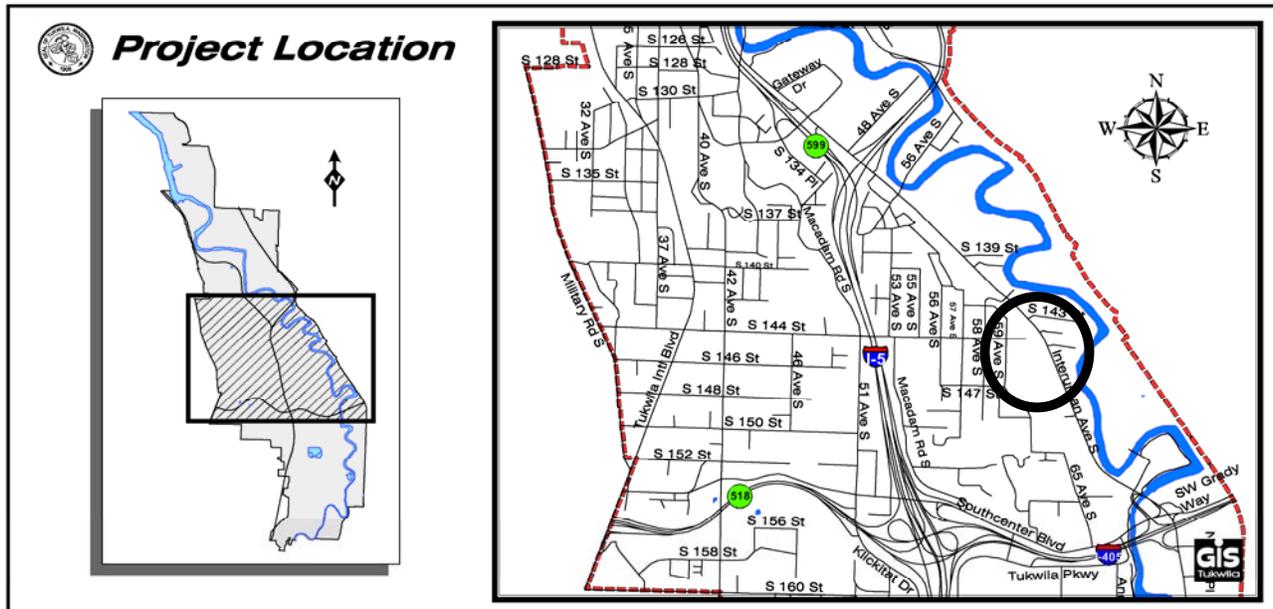
STATUS:

Construction is scheduled for coordination with Interurban Ave S street improvements.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt									90	90
Construction									600	600
TOTAL EXPENSES	0	0	0	0	0	0	0	0	740	740
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	740	740
TOTAL SOURCES	0	0	0	0	0	0	0	0	740	740



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Lift Stations Nos. 3 & 4

LINE ITEM: 402.02.594.35 .

PROJECT NO. 04-SW06

DESCRIPTION: Sewer Lift Stations No. 3 & 4 are at the end of their life cycles and need to be rebuilt.

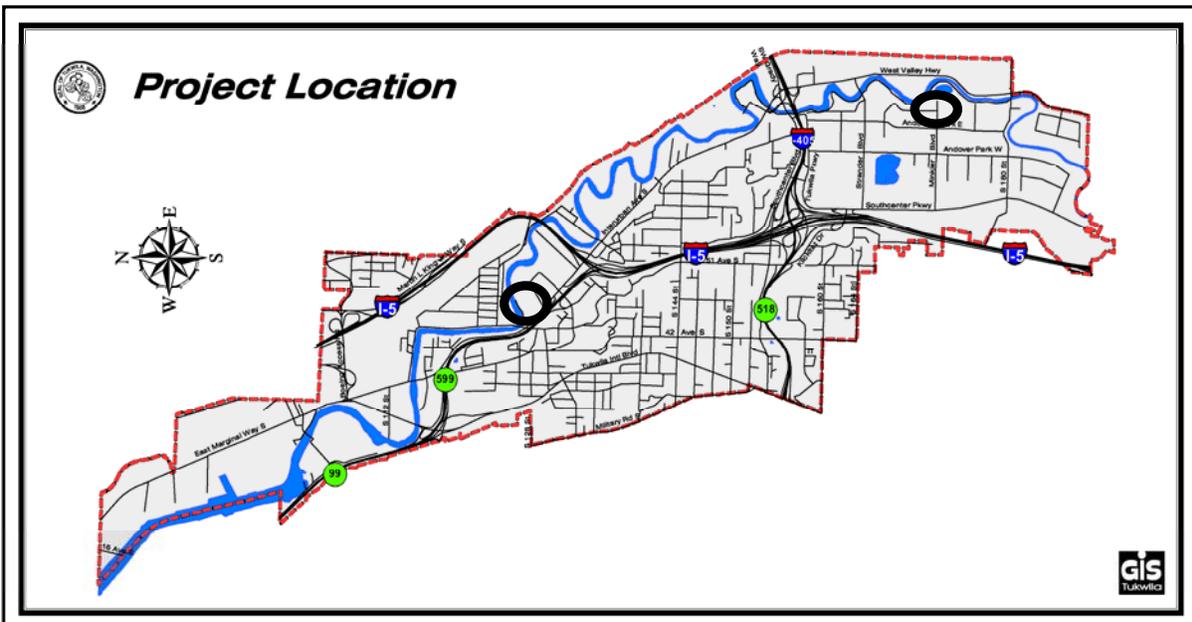
JUSTIFICATION: Aging system requires the replacement of motors, pump and controls at two older lift stations to reduce maintenance.

STATUS:

MAINT. IMPACT: New pumps will reduce the liability of the existing pumps failing.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										10	10
Land (R/W)											0
Const. Mgmt										120	120
Construction										800	800
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	930	930
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	930	930
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	930	930



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Replacement at 14025 Interurban Ave S

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW09

DESCRIPTION: Replace 1,500 LF of 8" sewer line at 14025 Interurban Ave S from the Golden Nugget to the Foster Green Apartments.

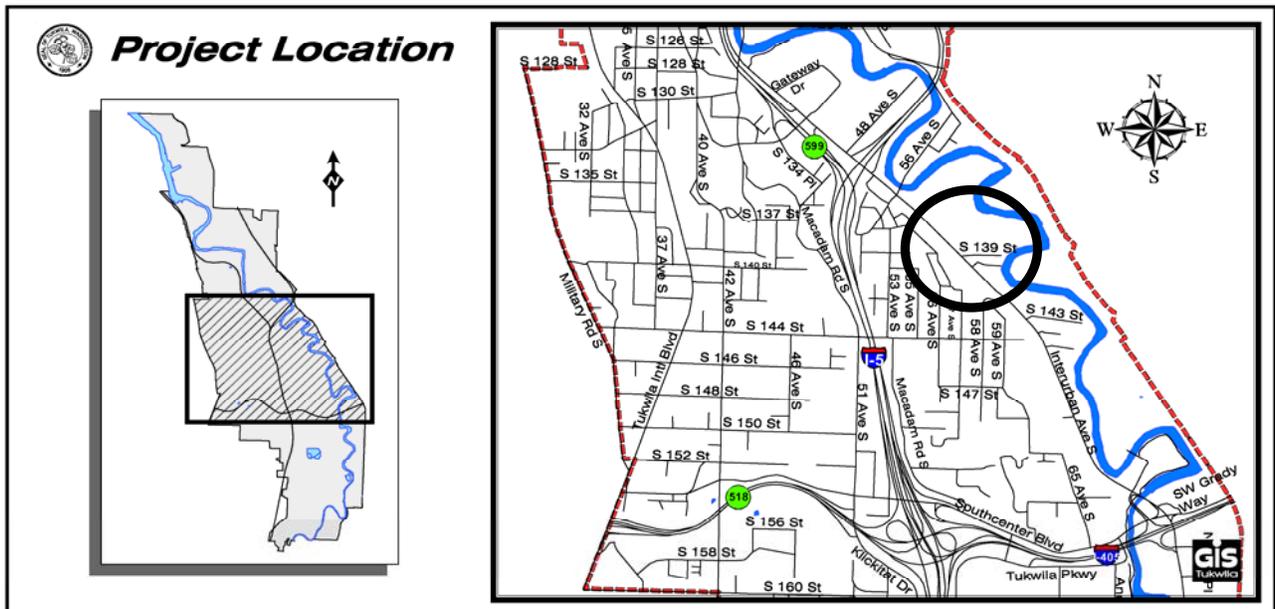
JUSTIFICATION: The existing main has sags and is undersized.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										50	50
Land (R/W)											0
Const. Mgmt										100	100
Construction										750	750
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	900	900
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	900	900
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	900	900



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Lift Station No. 2 Mixing Pump & Slab

LINE ITEM: 402.02.594.35 .26

PROJECT NO. 04-SW05

DESCRIPTION: The installation of the mixing pump will prevent grease and fats from caking in the wetwell of the lift station. The second phase would install a new concrete base slab for the generator.

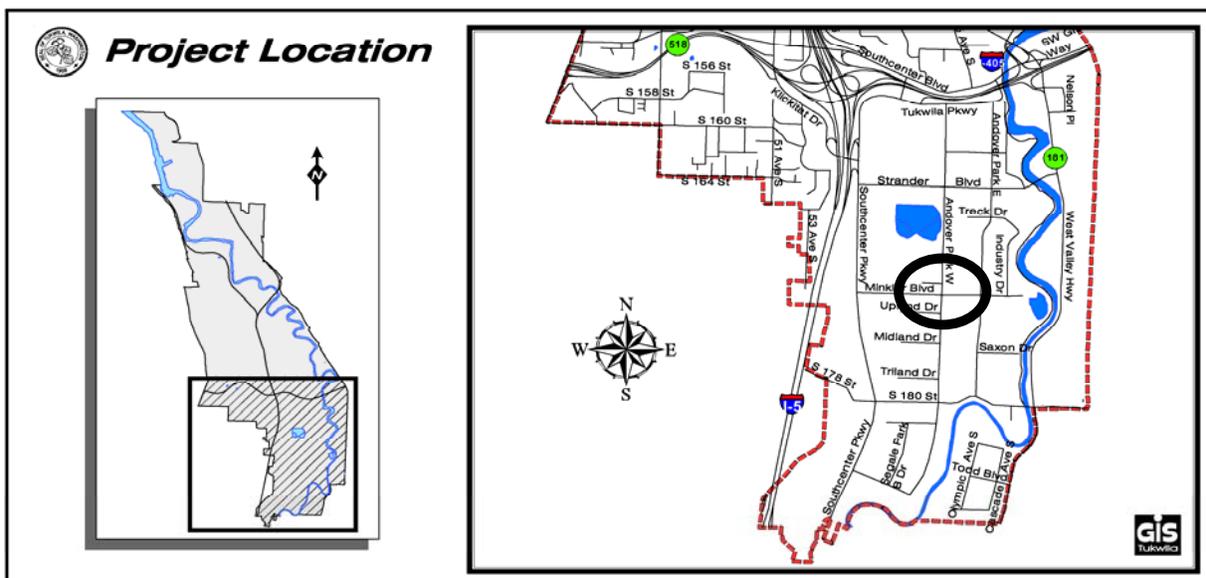
JUSTIFICATION: The mixing pump will keep the grease suspended in solution with the sewage. The existing concrete generator pad is sinking at the rate of 1" per year. If the sinking continues, the electrical connection to the lift station will be broken.

STATUS: Dependent on Tukwila South Project.

MAINT. IMPACT: Reduce liability if the existing slab breaks the power connection.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	5										5
Land (R/W)											0
Const. Mgmt										12	12
Construction										80	80
TOTAL EXPENSES	5	0	0	0	0	0	0	0	0	92	97
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	5	0	0	0	0	0	0	0	0	92	97
TOTAL SOURCES	5	0	0	0	0	0	0	0	0	92	97



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: South City Limits Sewer Extension

LINE ITEM: 402.02.594.35 . .11

PROJECT NO. 86-SW04

DESCRIPTION: Design and construct 13,000 LF of sewer line from Minkler Blvd to S 200th St along Southcenter Pkwy. Project follows Lift Station No. 2 upgrade and new force main.

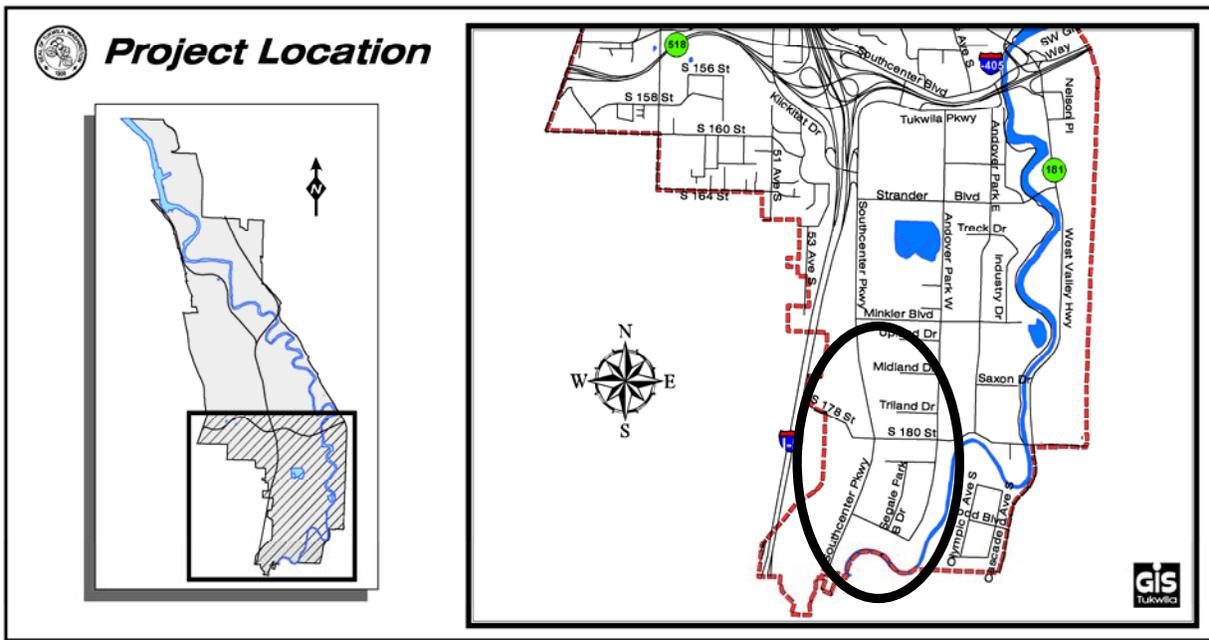
JUSTIFICATION: Project is completely dependent on development and/or an LID.

STATUS: Future project depends on development and the Southcenter Pkwy street design and construction project along with Tukwila South annexation.

MAINT. IMPACT: Increased man-hours to service new system.

COMMENT: See Southcenter Pkwy Extension project in commercial streets for \$3,000,000 in sewer improvements. Sewer costs will be reimbursed through sewer connection fees over 10 years.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	50									50	100
Land (R/W)											0
Const. Mgmt										1,500	1,500
Construction										7,500	7,500
TOTAL EXPENSES	50	0	0	0	0	0	0	0	0	9,050	9,100
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	50	0	0	0	0	0	0	0	0	9,050	9,100
TOTAL SOURCES	50	0	0	0	0	0	0	0	0	9,050	9,100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Abandon Sewer Lift Station No. 9

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW08

DESCRIPTION: Install 900 LF of 8" gravity sewer from the Lift Station No. 9 to the existing Metro main in Interurban Ave S.

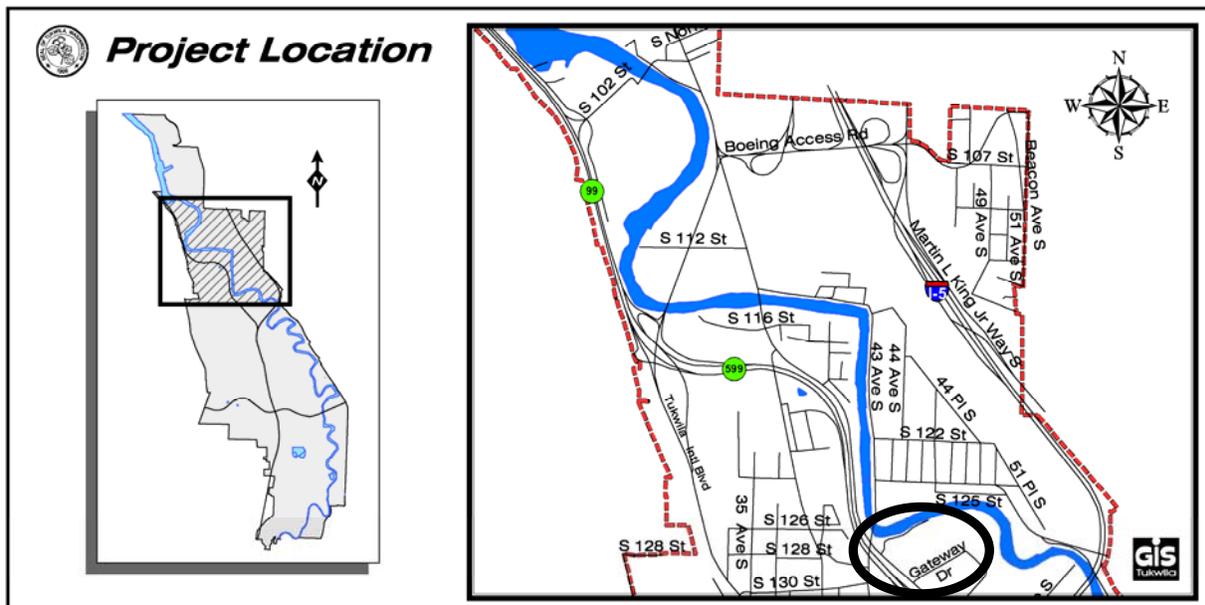
JUSTIFICATION: The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

STATUS:

MAINT. IMPACT: Staff will not have to maintain Lift Station on private property.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										30	30
Land (R/W)											0
Const. Mgmt										75	75
Construction										500	500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	605	605
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	605	605
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	605	605



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Repair at 5700 Southcenter Blvd

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW11

DESCRIPTION: Replace 100 LF of 8" sewer line and manhole at 5700 Southcenter Blvd near Denny's Restaurant due to roots in the sewer line.

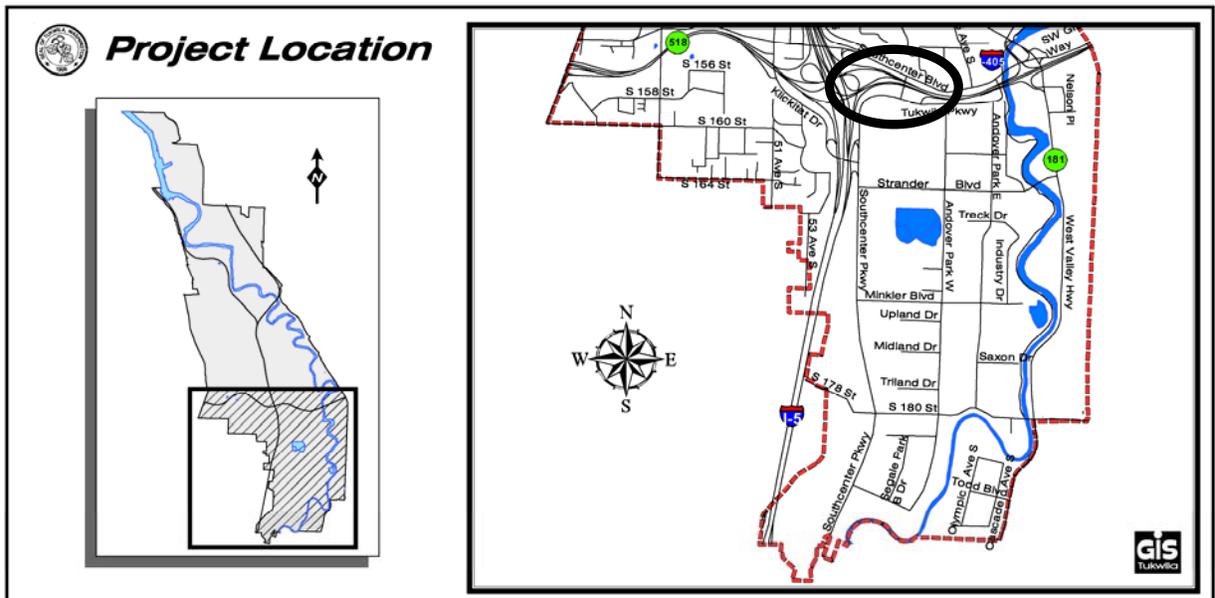
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									10	10
Land (R/W)										0
Const. Mgmt									15	15
Construction									100	100
TOTAL EXPENSES	0	0	0	0	0	0	0	0	125	125
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	125	125
TOTAL SOURCES	0	0	0	0	0	0	0	0	125	125



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Replacement near S 140th St

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW12

DESCRIPTION: Replace 50 LF of 8" sewer line near S 140th St and 55th Ave S due to tree roots in the pipe.

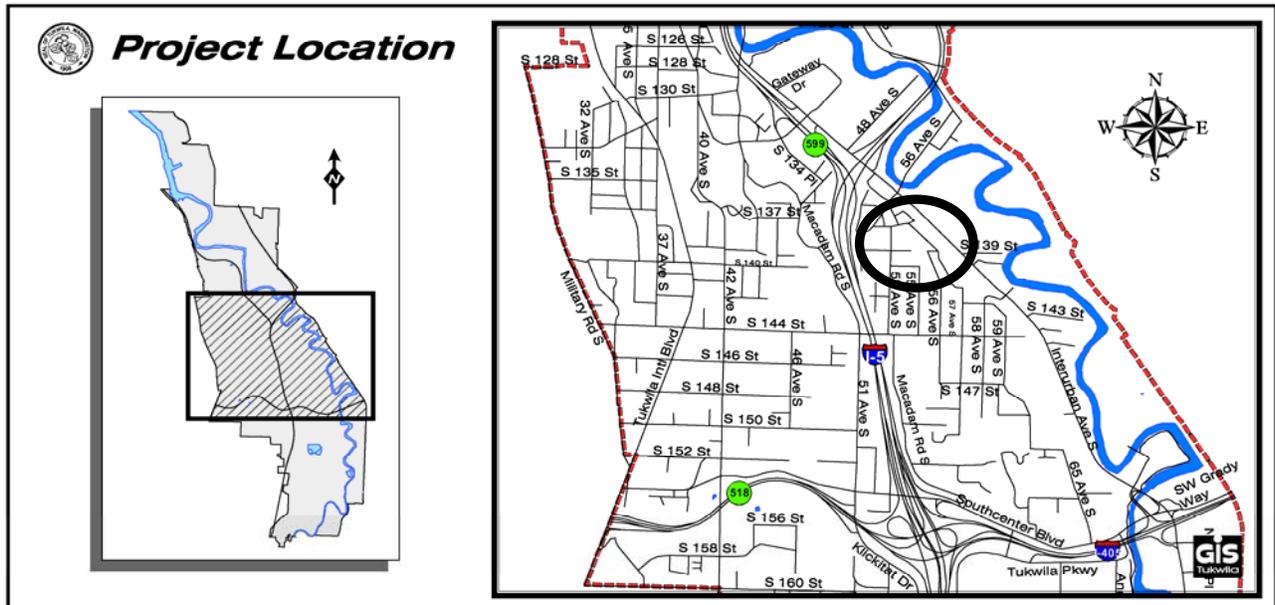
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									5	5
Land (R/W)										0
Const. Mgmt									10	10
Construction									60	60
TOTAL EXPENSES	0	0	0	0	0	0	0	0	75	75
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	75	75
TOTAL SOURCES	0	0	0	0	0	0	0	0	75	75



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Sewer Lift Station No. 12

LINE ITEM: 402.02.594.35 .

PROJECT NO. 04-SW07

DESCRIPTION: Design and construct a new lift station to serve the northeast corner of the Commercial Business District.

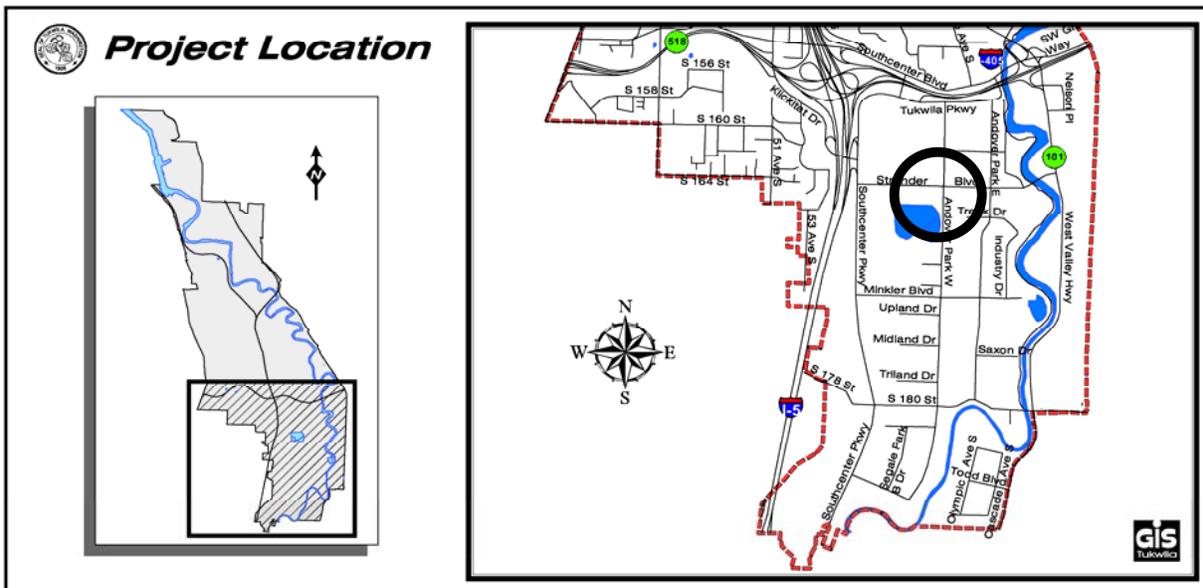
JUSTIFICATION: Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

STATUS:

MAINT. IMPACT: None at this time.

COMMENT: A Bond issue is proposed to cover financing of this project.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt									300	300
Construction									3,300	3,300
TOTAL EXPENSES	0	0	0	0	0	0	0	0	3,600	3,600
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Bonds									3,600	3,600
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	0	0	0	0	0	0	3,600	3,600



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Pk W Sewer Connection to KC Metro

LINE ITEM: 402.02.594.35 .

PROJECT NO. 05-SW13

DESCRIPTION: The connection to the existing 36" King County Metro line in Strander Blvd and Andover Park W from Lift Station No. 12 and the City of Tukwila's 12" gravity sewer causes a backwater condition in the City's sewer line.

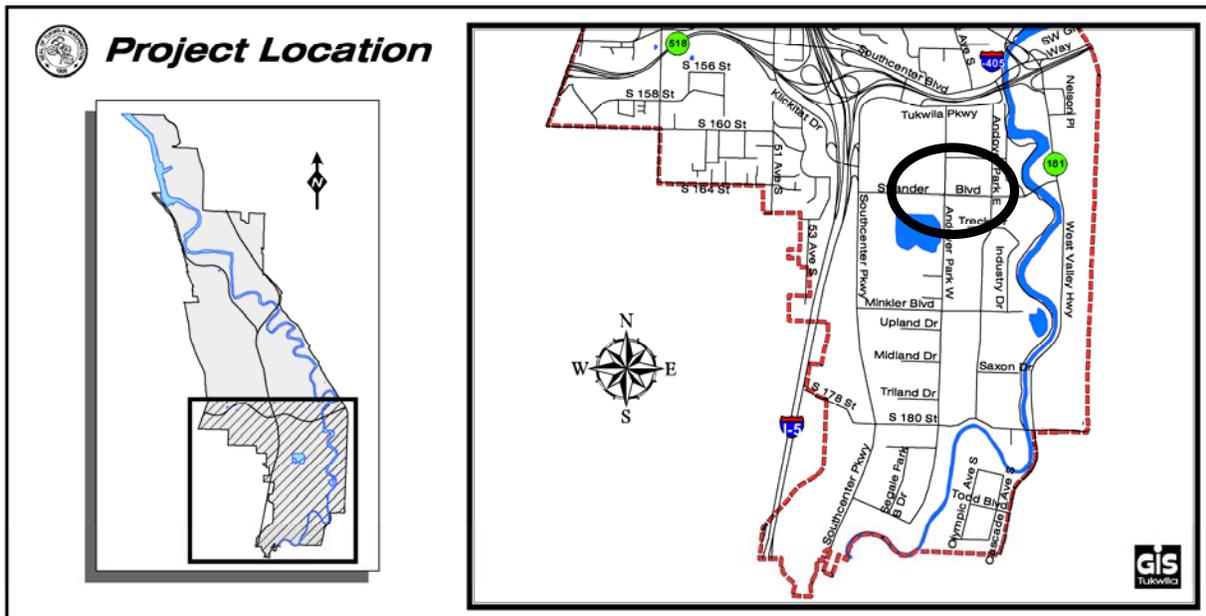
JUSTIFICATION: 12" gravity sewer traps grease in sewer during a backwater condition.

STATUS:

MAINT. IMPACT: Reduction in staff time flushing 12" sewer of grease.

COMMENT: Engineering study will determine potential solution.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	
EXPENSES										
Design									10	10
Land (R/W)										0
Const. Mgmt									20	20
Construction									120	120
TOTAL EXPENSES	0	0	0	0	0	0	0	0	150	150
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	150	150
TOTAL SOURCES	0	0	0	0	0	0	0	0	150	150



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Poverty Hill - Neighborhood Sewer Revitalization

LINE ITEM: 402.02.594.35 .

PROJECT NO. 01-SW03

DESCRIPTION: Design and construct sewers in 40th Ave S, S 113th St, S 114th St and S 115th St.

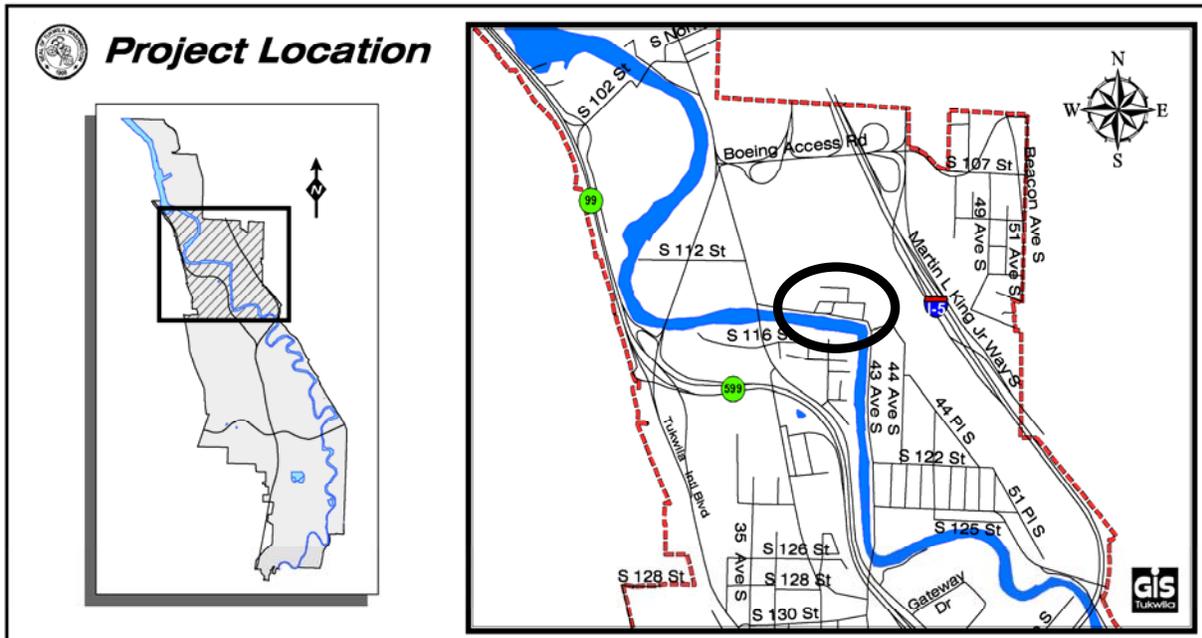
JUSTIFICATION: Existing septic systems are old and failing.

STATUS:

MAINT. IMPACT: Increased man-hours for flushing new sewer lines.

COMMENT: This is part of the Allentown neighborhood revitalization improvement program.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt									130	130
Construction									1,000	1,000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,230	1,230
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,230	1,230
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,230	1,230



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Ryan Hill - Neighborhood Sewer Revitalization

LINE ITEM: 402.02.594.35 .

PROJECT NO. 99-SW01

DESCRIPTION:

Design and construct sewers from S Ryan Way south to S 113th St. Design Report will help determine connection fees.

JUSTIFICATION:

Existing septic systems are failing and creating public health hazards.

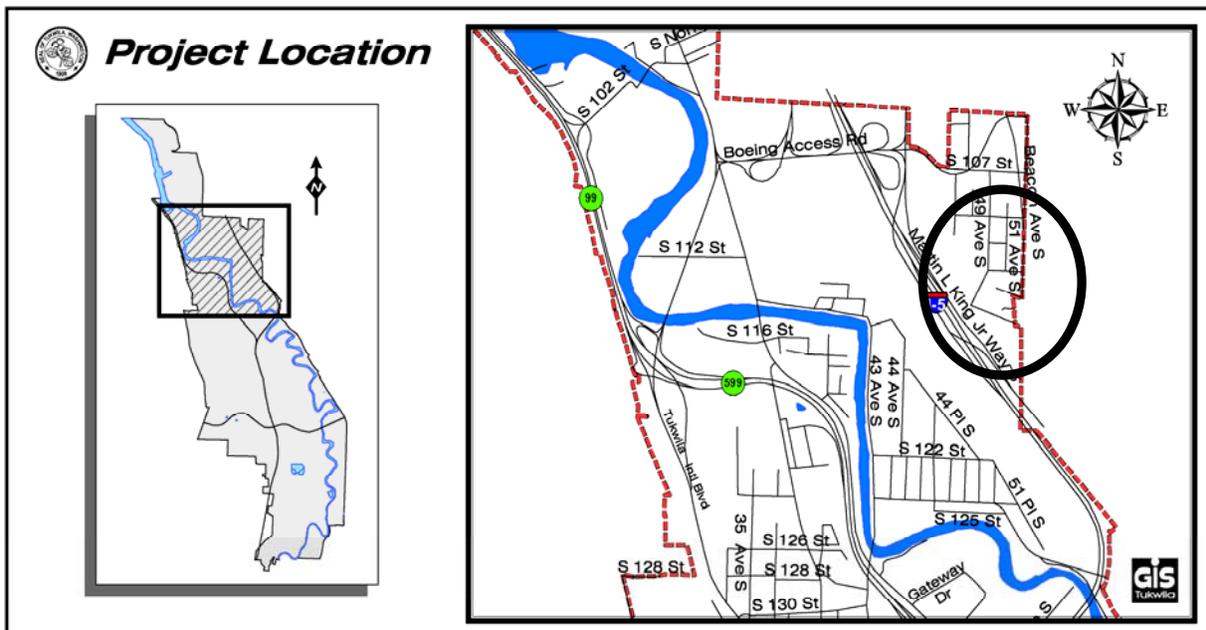
STATUS:

MAINT. IMPACT:

Increased man-hours for flushing new sewer mains.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									70	70
Land (R/W)										0
Const. Mgmt									135	135
Construction									900	900
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,105	1,105
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,105	1,105
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,105	1,105



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2008 - 2013

SURFACE WATER ENTERPRISE FUND
412.02

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	* Other Sources	After Six Years
134	Annual Small Drainage Program	400	400	500	400	400	400	2,500	0	500
135	Private Storm System Adoption	400	400	0	0	0	0	800	0	0
136	GIS Inventory (NPDES Program)	267	150	150	150	150	150	1,017	75	0
137	Storm Lift Station No. 18 Improvements	60	300	0	0	0	0	360	0	0
138	Surface Water Comprehensive Plan	0	0	175	0	0	0	175	0	0
139	53rd Ave S Storm Drain System	0	0	74	886	0	0	960	0	0
140	Andover Park W 48-inch Drain Rehabilitation	0	0	0	0	449	0	449	0	0
141	Gilliam Creek 42 Ave S Culvert	0	0	0	0	0	288	288	0	0
142	Tukwila Parkway Drainage	0	0	0	0	0	0	0	0	232
143	S 146th St Pipe & 35th Ave S Drainage	0	0	0	0	0	0	0	0	550
144	S 143rd Street Storm Drain System	0	0	0	0	0	0	0	0	757
145	Nelsen Pl/Longacres - Phase II	0	0	0	0	0	0	0	0	544
146	Christensen Rd Pipe Replacement	0	0	0	0	0	0	0	0	510
147	Minkler Blvd Culvert Replacement	0	0	0	0	0	0	0	0	464
148	Gilliam Creek Basin Stormwater Overflow	0	0	0	0	0	0	0	0	280
149	Northwest Gilliam Storm Drainage System	0	0	0	0	0	0	0	0	1,382
150	Property for Riverton Creek Sediment Trap	0	0	0	0	0	0	0	0	425
151	Soils Reclamation Facility	0	0	0	0	0	0	0	0	1,340
152	Duwamish Rvrbk Stabilization at S 104th St	0	0	0	0	0	0	0	0	595
153	Duwamish Rvrbk Stabilization near S 115th S	0	0	0	0	0	0	0	0	285
154	Treatment Pond for Gilliam Creek	0	0	0	0	0	0	0	0	274
155	Retrofit Storm Water Treatment at 51st Ave S	0	0	0	0	0	0	0	0	1,009
Grand Total		1,127	1,250	899	1,436	999	838	6,549	75	9,147

Changes from 2007 to 2008 CIP:

New:

- 137 Storm Lift Station No. 18 Improvements.

Deleted:

Duwamish Gardens, moved to 301 Park's Fish Habitat Projects as it is not a drainage project.
 Allentown/Foster Point Drainage Phase II, completed in 2007.
 Tukwila Int'l Blvd High Flow Bypass, funds transferred to 104 Street Fund in 2007.
 Strander Blvd Upgrade & Pump Station, funds transferred from 104 Street Fund in 2007.
 Cascade View Drainage Improvements, completed in 2006.
 Gilliam Creek Regional Detention Pond, Sound Transit to construct in 2008.
 Southgate Creek Stabilization, completed in 2006 Small Drainage Program due to failing box culvert.

Surface Water Lift Station Locations	
Lift Station No. 15	5880 S 180th St - Claim Jumper
Lift Station No. 16	7420 S 180th St (underpass)
Lift Station No. 17	530 Strander Blvd - Bicentennial Park
Lift Station No. 18	4225 S 122nd St - Allentown
Lift Station No. 19	Fort Dent Park

* Denotes other funding sources, grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Annual Small Drainage Program

LINE ITEM: 412.02.594.38 . .09

PROJECT NO. 08-DR01

DESCRIPTION: Select, design, and construct small drainage projects throughout the City.

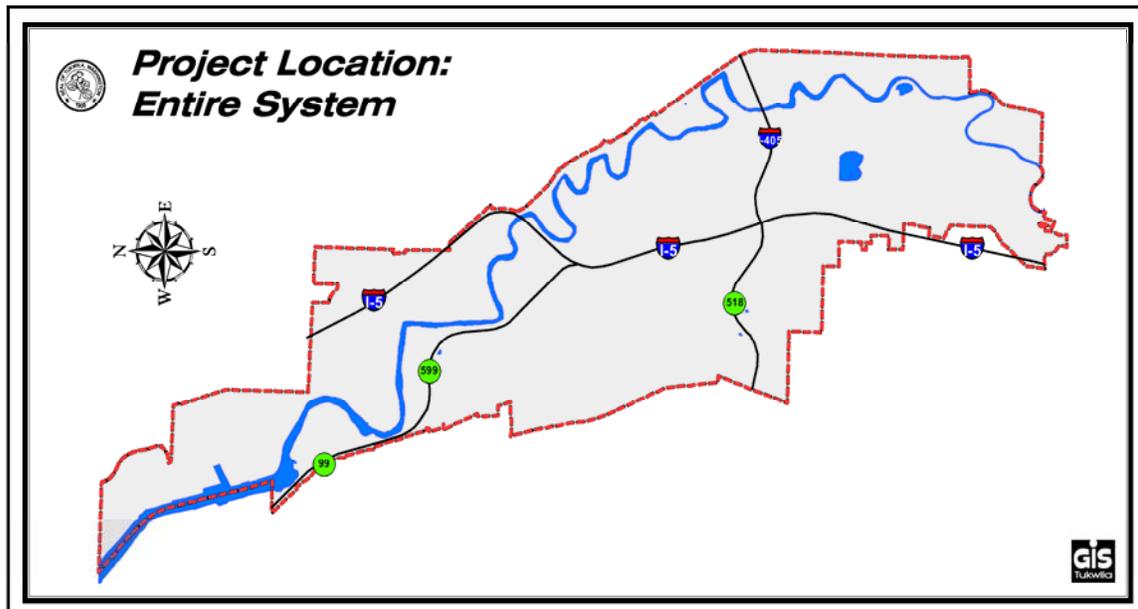
JUSTIFICATION: Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

STATUS: Annual program is taken from Small Drainage Project List.

MAINT. IMPACT: Reduces maintenance.

COMMENT: Ongoing project, only one year actuals shown in first column. Construction expenses may occur over two calendar years.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	91	90	60	60	80	60	60	60	80	641	
Land (R/W)										0	
Const. Mgmt.	85		40	40	50	40	40	40	50	385	
Construction	451	560	300	300	370	300	300	300	370	3,251	
TOTAL EXPENSES	627	650	400	400	500	400	400	400	500	4,277	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
Utility Revenue	627	650	400	400	500	400	400	400	500	4,277	
TOTAL SOURCES	627	650	400	400	500	400	400	400	500	4,277	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Private Storm System Adoption and Rehabilitation Program

LINE ITEM: 412.02.594.38 . .30

PROJECT NO. 06-DR03

DESCRIPTION: Adopt and repair existing piped private systems throughout the City that convey public stormwater.

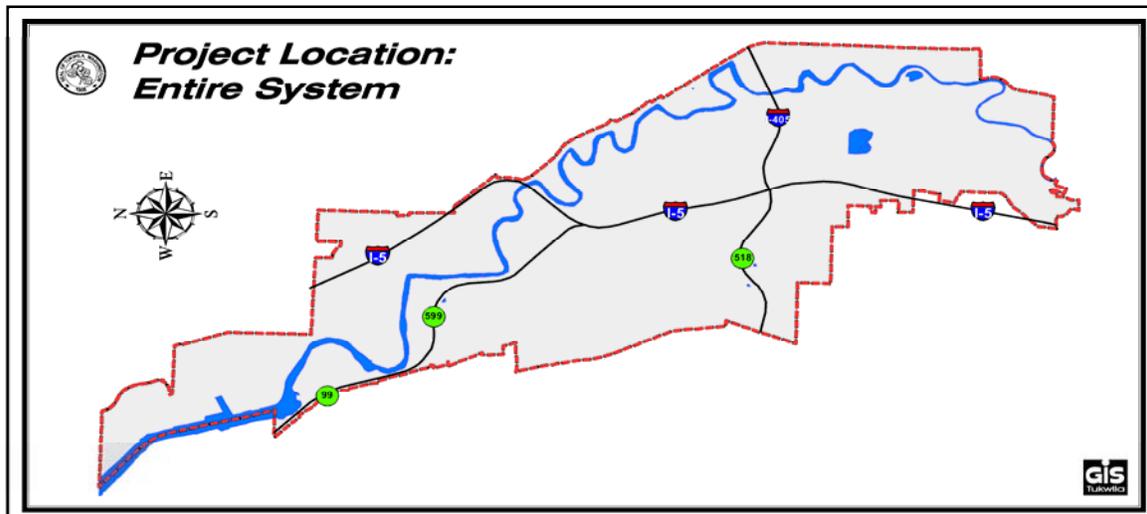
JUSTIFICATION: Numerous private drainage systems exist that connect to the City's system. Failure of these private systems may lead to flooding and property loss that would be the City's responsibility.

STATUS: Maintenance has surveyed existing private systems and developed a list of 25 sites that need to be adopted and repaired. Some of these storm drain pipes have been located under structures.

MAINT. IMPACT: Additional storm systems will require additional maintenance, however the City will have a more reliable system and rerouting the existing sites will improve maintenance access.

COMMENT: In 2007, coordinated 3 projects with the Small Drainage Program. Over the next two years, will also combine these projects with the Small Drainage Program.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013			
EXPENSES											
Design		100	100							200	
Land (R/W)										0	
Const. Mgmt.			25	50						75	
Construction		150	275	350						775	
TOTAL EXPENSES	0	250	400	400	0	0	0	0	0	1,050	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
City Oper. Revenue	0	250	400	400	0	0	0	0	0	1,050	
TOTAL SOURCES	0	250	400	400	0	0	0	0	0	1,050	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: GIS Inventory (NPDES Program)

LINE ITEM: 412.02.594.38 . .22

PROJECT NO. 93-DR10 & 02-DR01

DESCRIPTION: Provide programmatic implementation requirements of NPDES. The GIS inventory will establish citywide as-built drawings for public drainage systems. The Master Drainage Program will develop a NPDES reporting and action plan for City compliance.

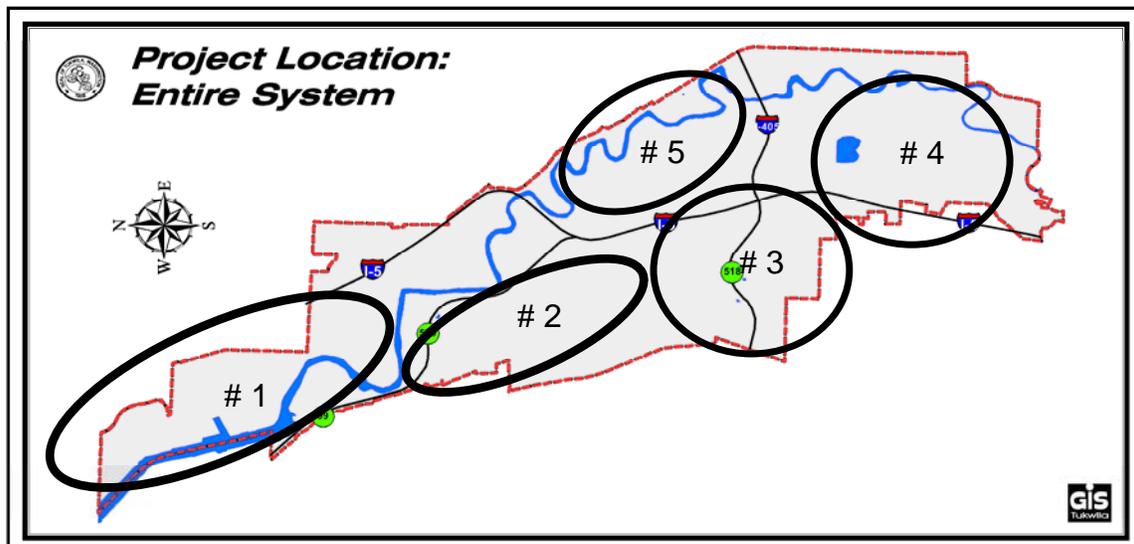
JUSTIFICATION: State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

STATUS: GIS (Geographic Information Systems) mapping; Area #1 completed in 2003, Area #2 in 2005, and Area #3 in 2006. Area #4 will be surveyed with sewer and water infrastructure in 2007 with completion in 2008. Master Drainage Plan began in 2007 using \$75k Department of Ecology grant. Area #5 scheduled for 2008.

MAINT. IMPACT: Additional cleaning and documentation will require added staff resources. GIS information will allow maintenance to better track storm facility maintenance needs.

COMMENT: National Pollution Discharge Elimination System (NPDES). GIS is expected to be completed in 2013. Additional NPDES requirements will be ongoing.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	647	121	267	150	150	150	150	150			1,785
Land (R/W)											0
Const. Mgmt.											0
Construction											0
TOTAL EXPENSES	647	121	267	150	150	150	150	150	150	0	1,785
FUND SOURCES											
Awarded Grant											0
Proposed Grant			75								75
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	647	121	192	150	150	150	150	150	0		1,710
TOTAL SOURCES	647	121	267	150	150	150	150	150	150	0	1,785



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Storm Lift Station No. 18 Improvements

LINE ITEM: 412.02.594.38 .36

PROJECT NO. 07-DR03

DESCRIPTION: Conduct an assessment of Storm Lift Station No. 18 to determine repairs or upgrades that may be needed.

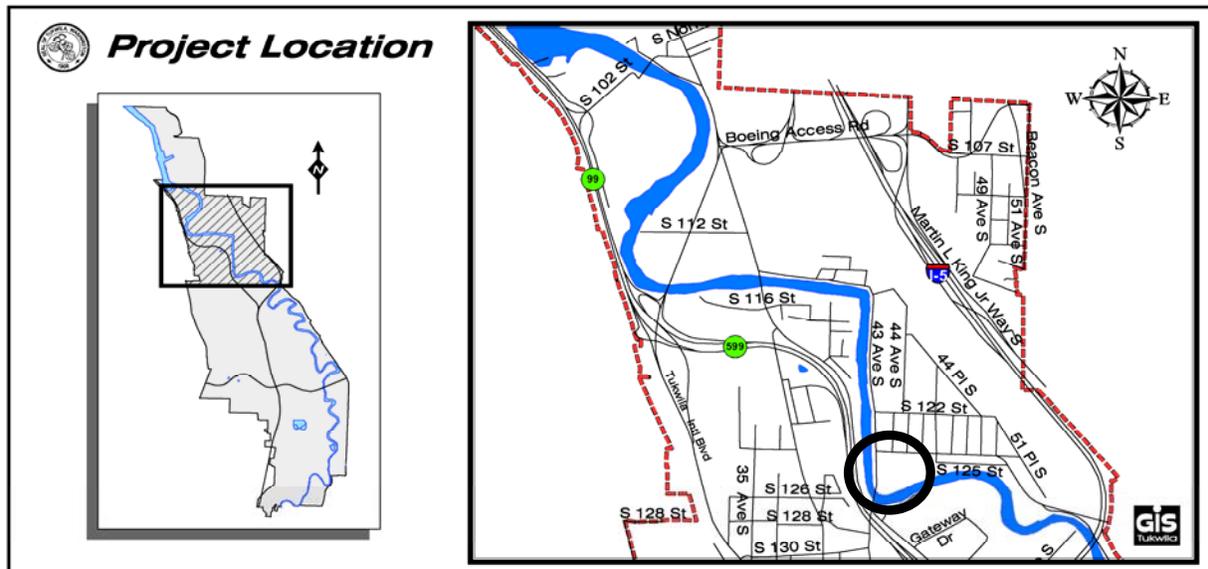
JUSTIFICATION: Since its installation in 1997, the Allentown area has seen an increase in redevelopment, infill, and expansion of the City's drainage system. In addition, the station only has one pump and must be manually activated during the flood season. Flooding may result in the event of a power or pump failure.

STATUS: New CIP project for 2008 - 2013.

MAINT. IMPACT: Manually operating of flood gates and emergency responses will be decreased.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated							
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design			60							60
Land (R/W)										0
Const. Mgmt.				50						50
Construction				250						250
TOTAL EXPENSES	0	0	60	300	0	0	0	0	0	360
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	60	300	0	0	0	0	0	360
TOTAL SOURCES	0	0	60	300	0	0	0	0	0	360



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Surface Water Comprehensive Plan

LINE ITEM: 412.02.594.38 .34

PROJECT NO. 93-DR03

DESCRIPTION:

Periodically revise and update the adopted Surface Water Comprehensive Plan to: 1) Incorporate the latest requirements of the National Pollution Discharge Elimination System (NPDES) and Endangered Species Act (ESA); 2) Update Capital Improvement Projects to reflect current needs and completed projects; 3) Include GIS based basin and system maps as they become available; and 4) Revise Storm Water ordinance as needed.

JUSTIFICATION:

The latest requirements from regulatory agencies as well as newly identified City needs must be included in a regularly updated Surface Water Comprehensive Plan.

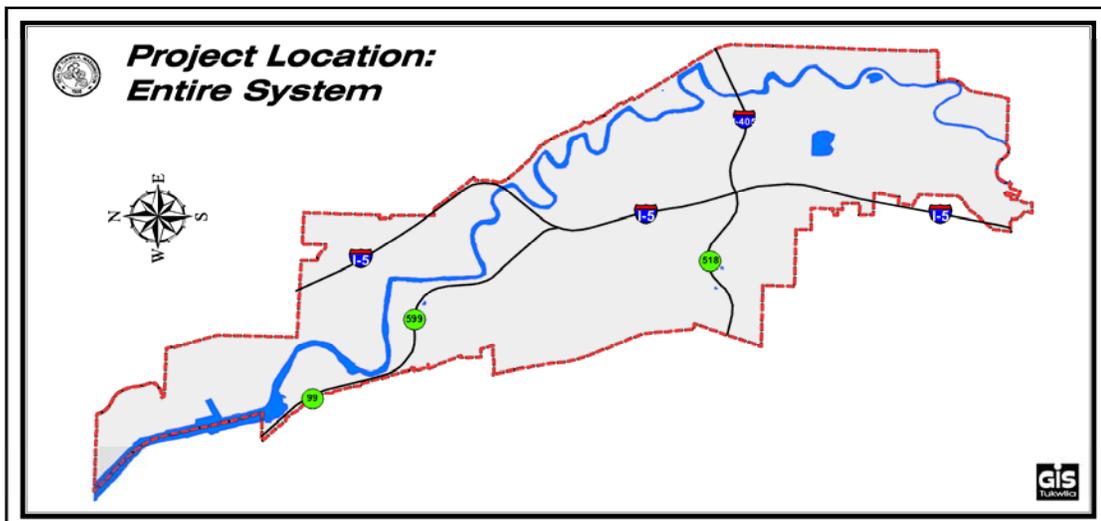
STATUS:

The current Surface Water Comprehensive Plan was completed in 2003. Future updates are planned on a 7-year cycle with the next update in 2010.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design	191				175					366
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	191	0	0	0	175	0	0	0	0	366
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	191	0	0	0	175	0	0	0	0	366
TOTAL SOURCES	191	0	0	0	175	0	0	0	0	366



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: 53rd Ave S Storm Drainage System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR13

DESCRIPTION: Replace existing storm drainage system. Provide bioswales along 53rd Ave S and a water quality structure at the downstream end of the system to treat storm water runoff. Purchase right-of-way, if required for bioswale construction and provide asphalt overlay.

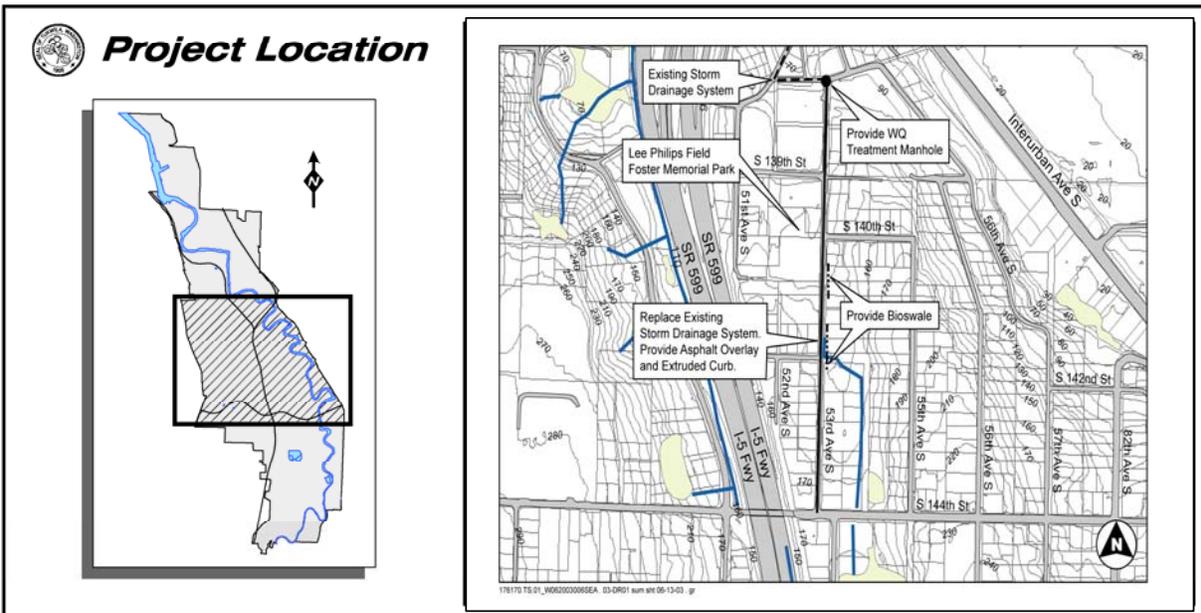
JUSTIFICATION: New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

STATUS:

MAINT. IMPACT:

COMMENT: Combine with future roadway project.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design					74	70					144
Land (R/W)											0
Const. Mgmt.						100					100
Construction						716					716
TOTAL EXPENSES	0	0	0	0	74	886	0	0	0	0	960
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	74	886	0	0	0	0	960
TOTAL SOURCES	0	0	0	0	74	886	0	0	0	0	960



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Andover Park W 48-inch Drain Rehabilitation

LINE ITEM: 412.02.594.38 .

PROJECT NO. 86-DR17

DESCRIPTION: Remove sediment from approximately 2,000 LF of existing 48" pipe, running from Strander Blvd to Tukwila Parkway. Locate outfall to Gilliam Creek farther to the east to create positive flow.

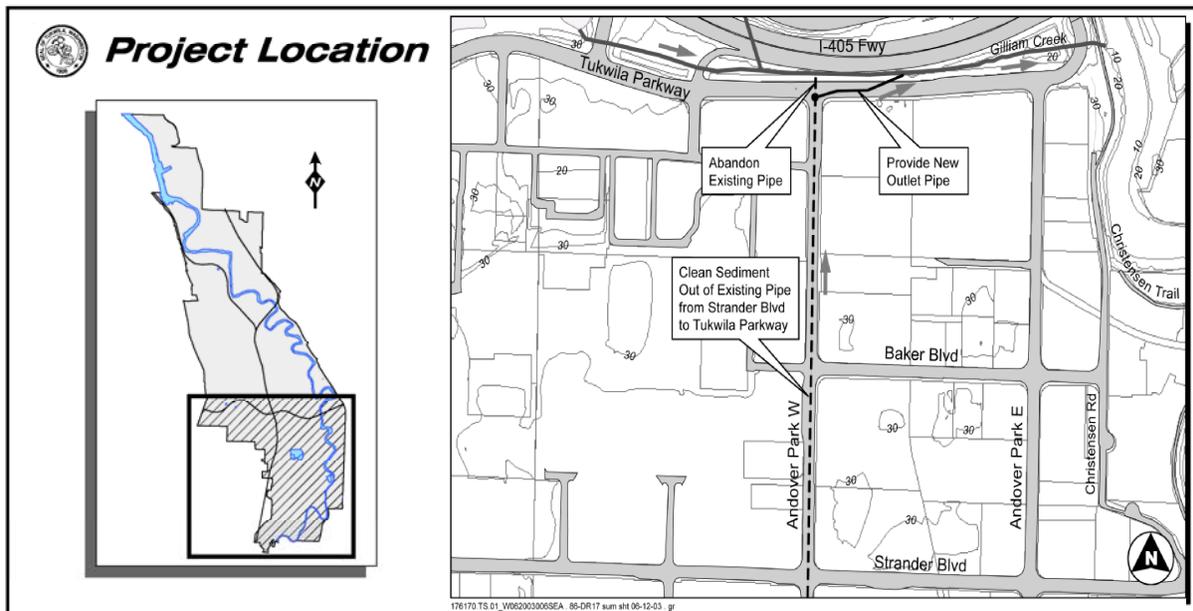
JUSTIFICATION: Reduces potential for flooding along Andover Park W by increasing hydraulic capacity of the storm drainage system and by providing a positive slope at the system outfall.

STATUS: Future project; continue monitoring.

MAINT. IMPACT: Reduced silt accumulation and cleaning. Maintenance will video inspect and remove silt/debris in catch basins.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design	0						44				44
Land (R/W)											0
Const. Mgmt.							30				30
Construction							375				375
TOTAL EXPENSES	0	0	0	0	0	0	449	0	0	0	449
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	449	0	0	0	449
TOTAL SOURCES	0	0	0	0	0	0	449	0	0	0	449



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Gilliam Creek 42 Ave S Culvert

LINE ITEM: 412.02.594.38 .23

PROJECT NO. 93-DR08

DESCRIPTION: Design and replace the 36-inch culvert under 42 Ave S/Gilliam Creek.

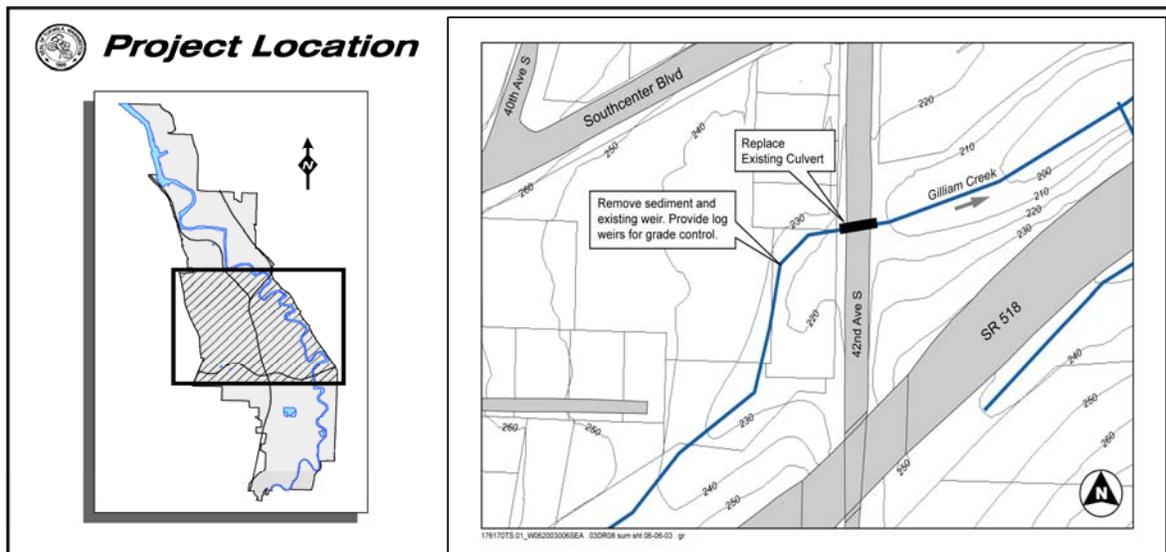
JUSTIFICATION: The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

STATUS: Trenchless repair techniques were reviewed as part of the 2005/2006 Small Drainage Design and are not feasible due to the structural deficiencies of the pipe. A complete pipe replacement will be required. Recent video inspection revealed that the pipe's cracking to be about the same as when this project was identified in 1993. The pipe will continue to be monitored and replaced as part of the future 42nd Ave S street project.

MAINT. IMPACT: Will reduce monitoring when complete.

COMMENT: State Fish & Wildlife hydraulic project approved (HPA) permit will be required. Replacement will require a fish passable structure.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design								25		25
Land (R/W)										0
Const. Mgmt.								19		19
Construction	8							244		252
TOTAL EXPENSES	8	0	0	0	0	0	0	288	0	296
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	8	0	0	0	0	0	0	288	0	296
TOTAL SOURCES	8	0	0	0	0	0	0	288	0	296



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Tukwila Parkway Drainage

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR05

DESCRIPTION: Replace 30" outlet pipe from manhole located at the northwest access to Mall at Tukwila Parkway to Gilliam Creek.

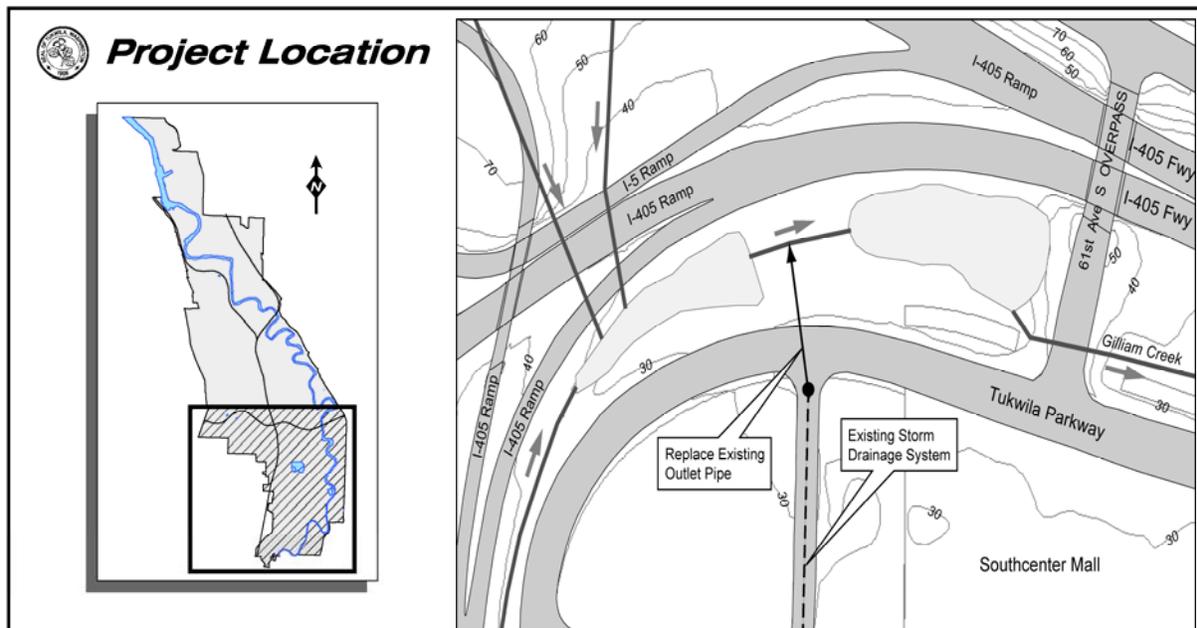
JUSTIFICATION: Reduces maintenance and flooding potential by providing an outlet to Gilliam Creek with a positive slope.

STATUS: Maintenance crew will continue to monitor and clean pipe as needed.

MAINT. IMPACT: Reduces maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										35	35
Land (R/W)											0
Const. Mgmt.										20	20
Construction										177	177
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	232	232
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	232	232
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	232	232



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 146th St Pipe and 35th Ave S Drainage System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR14

DESCRIPTION: Replace existing storm drainage system on S 146th St and provide new storm drainage system for 35th Ave S. Provide asphalt overlay and extruded asphalt curb for both streets.

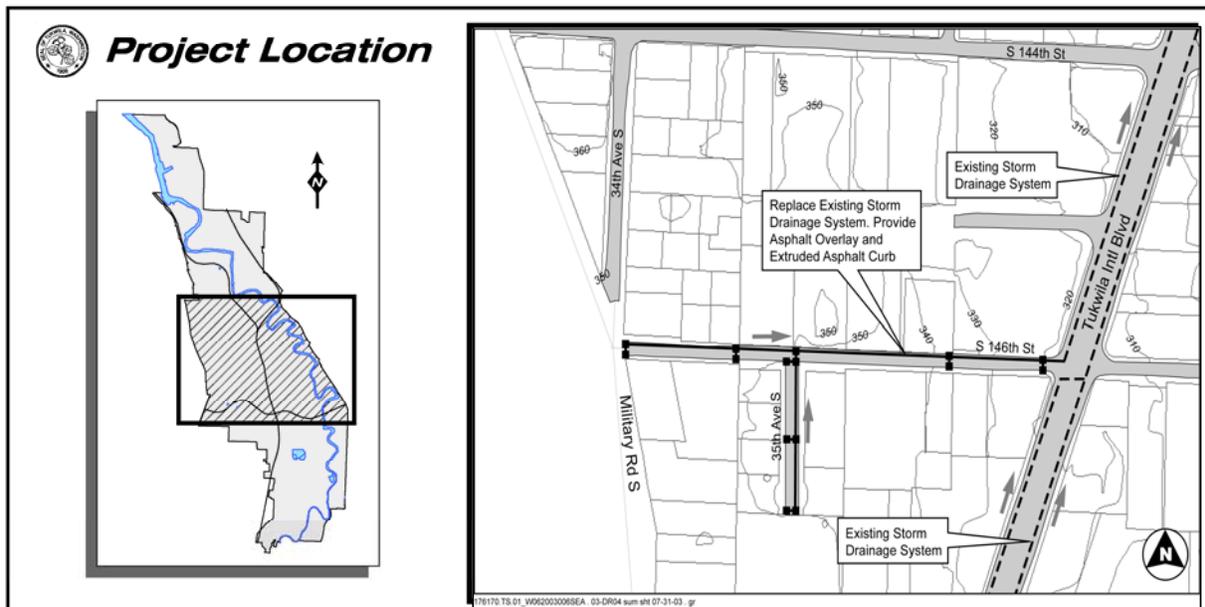
JUSTIFICATION: Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

STATUS: Maintenance is monitoring area during storm events.

MAINT. IMPACT: Expanded system will require additional maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									83	83
Land (R/W)										0
Const. Mgmt.									40	40
Construction									427	427
TOTAL EXPENSES	0	0	0	0	0	0	0	0	550	550
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	550	550
TOTAL SOURCES	0	0	0	0	0	0	0	0	550	550



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: S 143rd Street Storm Drain System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 86-DR22

DESCRIPTION: Design and construct closed pipe drainage along S 143rd St and S 143rd Pl. Provide water quality manhole and a flap gate at the outlet. Convert existing drainage ditch, located on private property, to a bioswale.

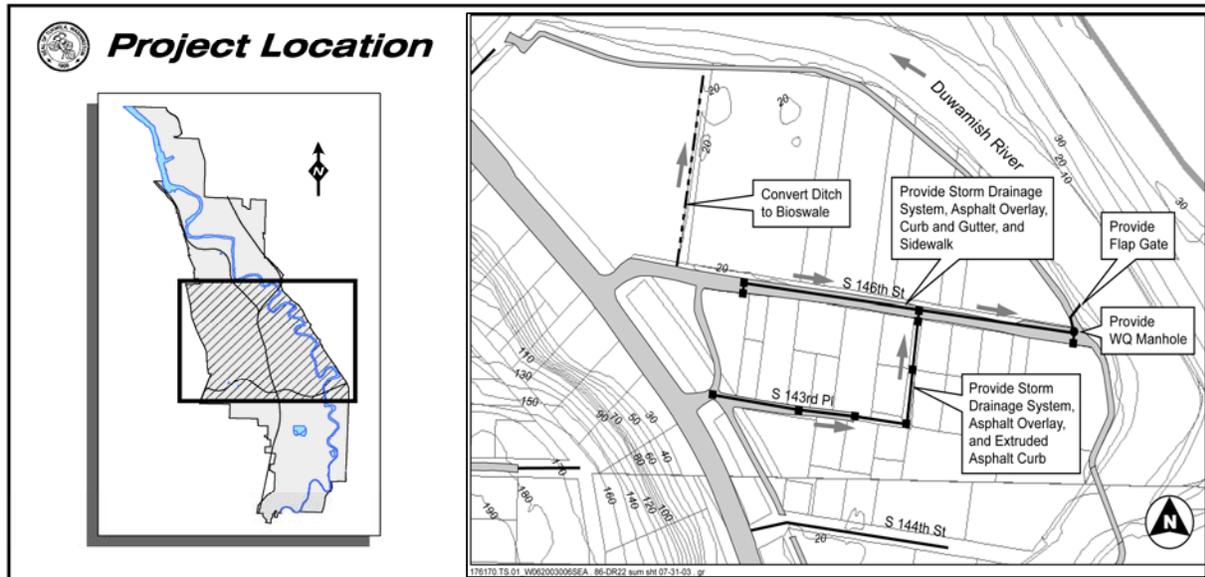
JUSTIFICATION: New conveyance system will reduce flooding in right-of-way and private property. Bioswale will treat surface water before it is routed to the Duwamish River. Flap gate will help prevent flooding at high levels.

STATUS: Interim pipe and pavement installed is directing drainage from road and reducing ponding.

MAINT. IMPACT: Significantly reduces maintenance.

COMMENT: Re-evaluate this project based on current need. Interim solution installed and appears to be working adequately for long term goal. Coordinate with S 143 St. Project (Interurban - Duwamish).

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										76	76
Land (R/W)											0
Const. Mgmt.										60	60
Construction										621	621
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	757	757
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	757	757
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	757	757



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Nelsen PI/Longacres - Phase II

LINE ITEM: 412.02.594.38 .66

PROJECT NO. 87-DR02

DESCRIPTION: Provide 48-inch interceptor pipe under BNRR tracks, connecting upstream interceptor to recently built P-1 interceptor through Renton.

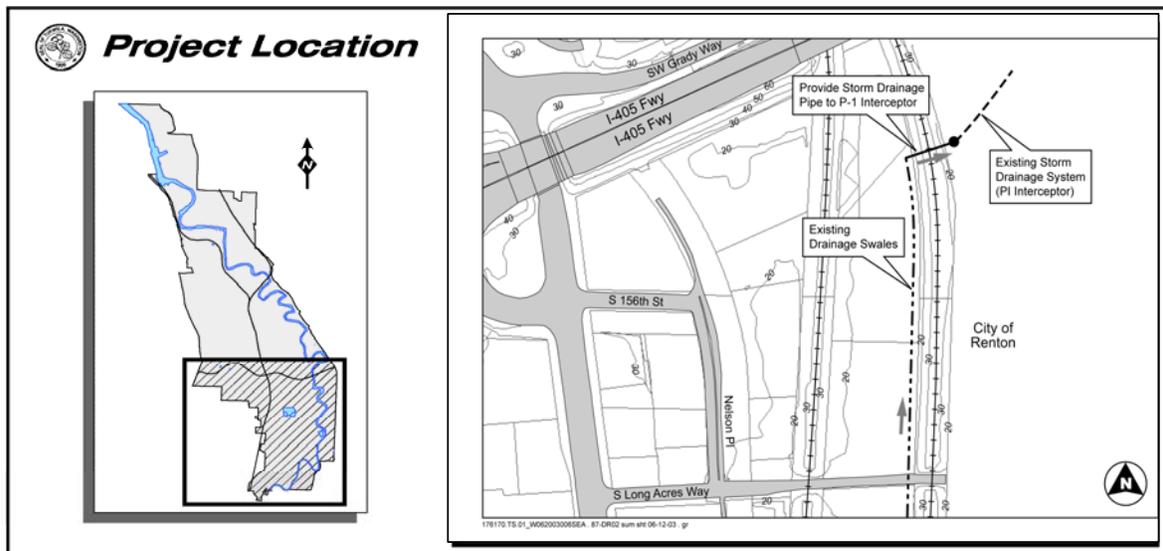
JUSTIFICATION: This project provides the final link of the P-1 interceptor line serving Nelsen PI/Longacres drainage basin.

STATUS: It is anticipated that Sound Transit will build Nelsen PL/Longacres interceptor crossing under BNRR when permanent station is constructed.

MAINT. IMPACT: Provide needed interceptor to drain basin and reduce local flooding.

COMMENT: Funding provided by development mitigation through Sound Transit.

FINANCIAL (in \$000's)	Through Estimated									
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design									82	82
Land (R/W)										0
Const. Mgmt.									40	40
Construction	168								422	590
TOTAL EXPENSES	168	0	544	712						
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									157	157
Utility Revenue	168	0	0	0	0	0	0	0	387	555
TOTAL SOURCES	168	0	544	712						



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Christensen Rd Pipe Replacement

LINE ITEM: 412.02.594.38 .

PROJECT NO. 89-DR02

DESCRIPTION: Design and construct 200' of 18" storm pipe.

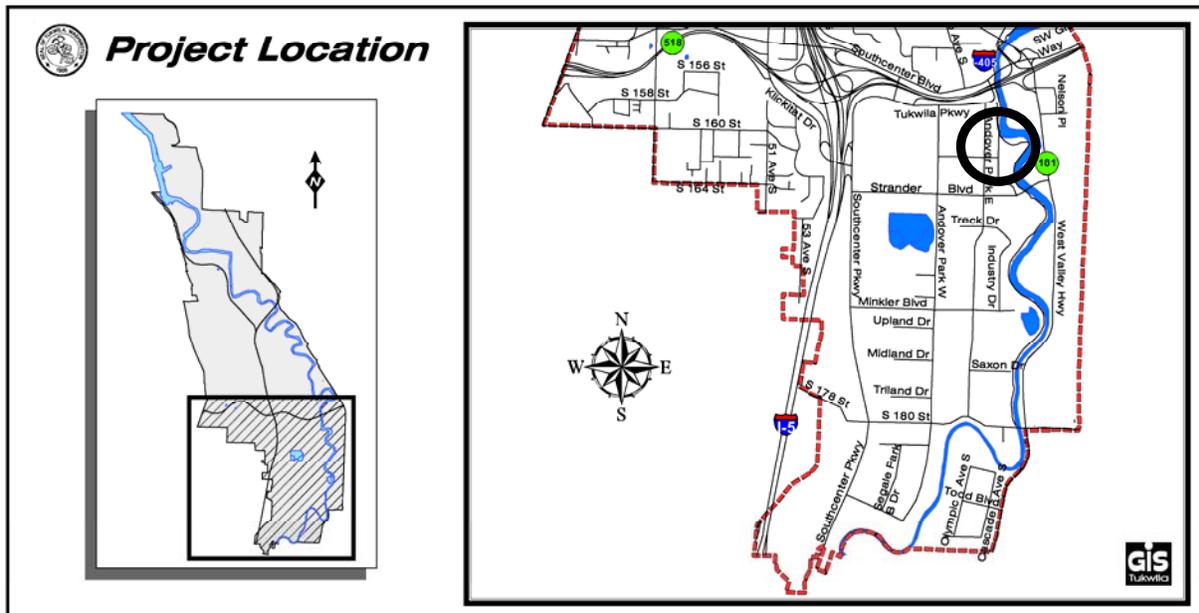
JUSTIFICATION: Existing 12" pipe is collapsing and causing flooding.

STATUS: Portable emergency pumps are brought in to alleviate flooding.

MAINT. IMPACT: Eliminate every two year (average) emergency pumping operation.

COMMENT: Replaced pipe will tie into the Strander Blvd system. The Strander Blvd Pump Station No. 17 along with the conveyance system eliminated the need for a new pump station on Christensen Rd.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										80	80
Land (R/W)											0
Const. Mgmt.											0
Construction										430	430
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	510	510
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	510	510
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	510	510



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Minkler Blvd Culvert Replacement

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR08

DESCRIPTION: Replace undersized culvert across Andover Park E and existing storm lines in the P-17 canal.

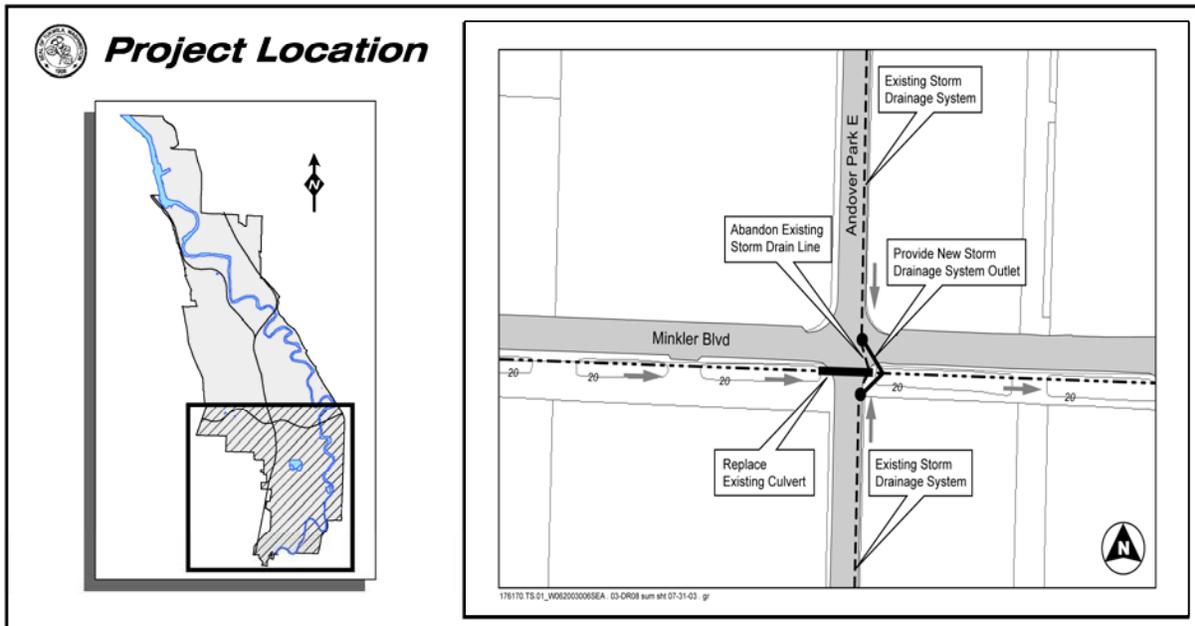
JUSTIFICATION: Reduces flooding at upstream properties by providing a culvert with increased hydraulic capacity.

STATUS: Redevelopment at Southcenter Pkwy/Minkler Blvd eliminated upstream flooding. Maintenance will monitor to determine if project is still needed.

MAINT. IMPACT: None.

COMMENT: Project will reduce the potential for flooding along Minkler Blvd.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									64	64
Land (R/W)										0
Const. Mgmt.									50	50
Construction									350	350
TOTAL EXPENSES	0	0	0	0	0	0	0	0	464	464
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	464	464
TOTAL SOURCES	0	0	0	0	0	0	0	0	464	464



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Gilliam Creek Basin Stormwater Overflow

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR09

DESCRIPTION: Provide storm drainage system to route Gilliam Creek basin outflow to the new Strander Boulevard storm drainage pump, when the flap gates are closed at the Gilliam Creek outlet.

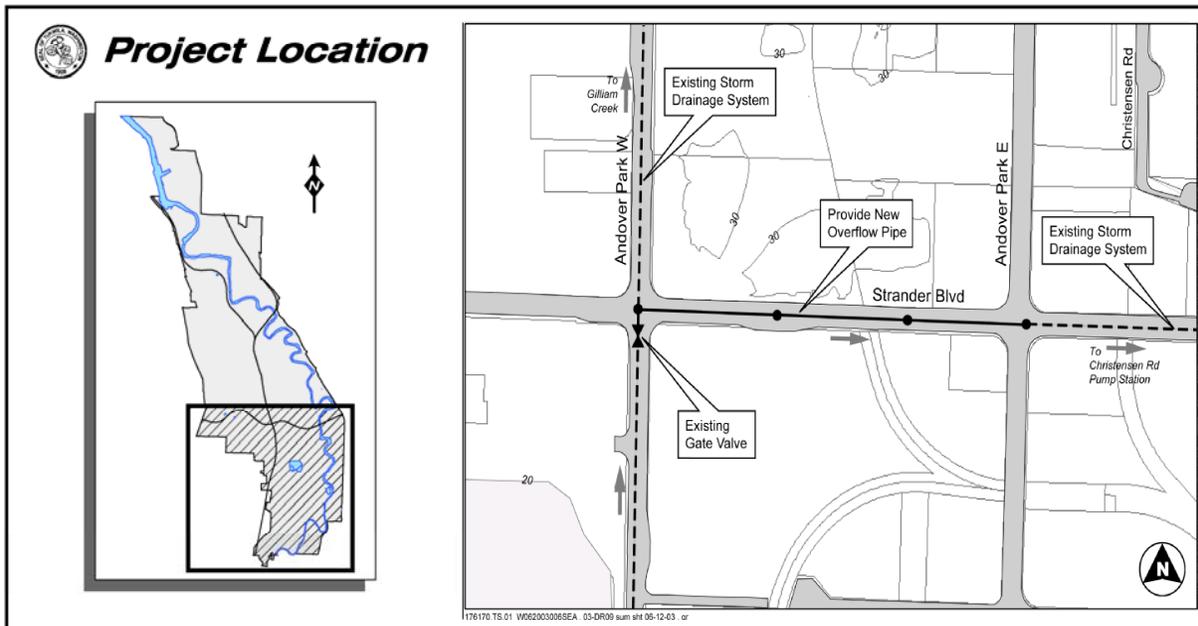
JUSTIFICATION: Reduces flooding at downstream properties by providing a method to drain the Gilliam Creek basin during high river events.

STATUS:

MAINT. IMPACT: Decreases need for emergency pumping.

COMMENT: Will reduce likelihood of roadway flooding at intersection of Andover Park East and Tukwila Parkway.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design									56	56
Land (R/W)										0
Const. Mgmt.										0
Construction									224	224
TOTAL EXPENSES	0	0	0	0	0	0	0	0	280	280
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	280	280
TOTAL SOURCES	0	0	0	0	0	0	0	0	280	280



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Northwest Gilliam Basin Storm Drainage System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR06

DESCRIPTION: Upgrade existing storm drainage system. Provide water quality treatment manholes at the downstream end of the retrofitted drainage systems. Provide asphalt overlay and extruded asphalt curb for all streets.

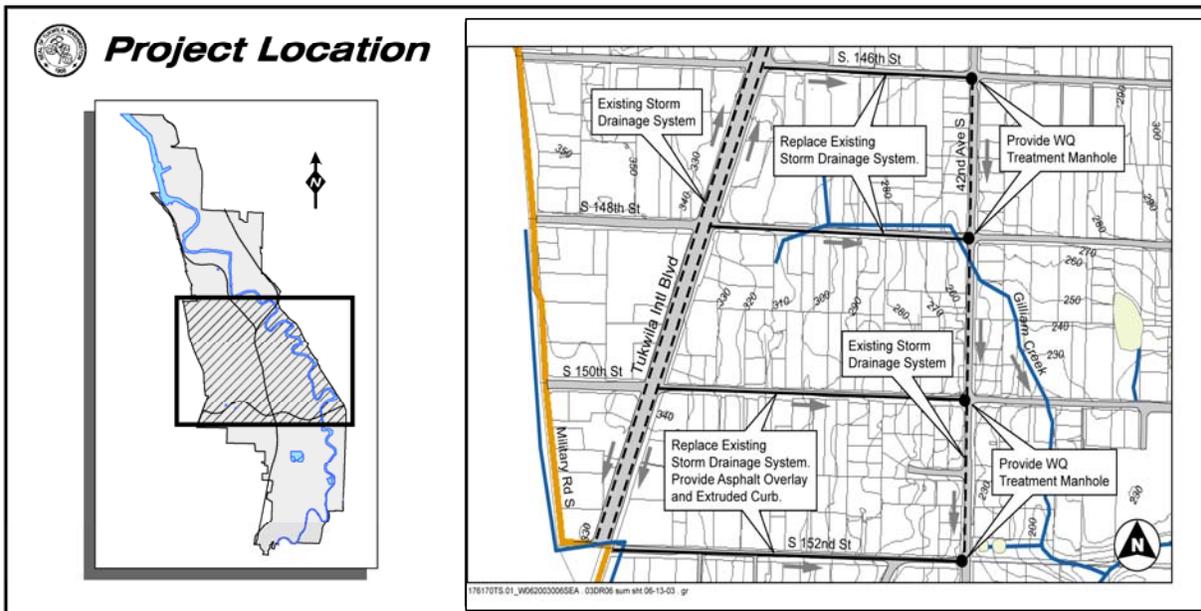
JUSTIFICATION: Reduces right-of-way and private property flooding by increasing the hydraulic capacity of the existing storm drainage system. Water quality manholes remove sediment and oil from street runoff.

STATUS:

MAINT. IMPACT: Decreases cleaning of system.

COMMENT: Will combine with future overlay project.

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										138	138
Land (R/W)											0
Const. Mgmt.											0
Construction										1,244	1,244
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	1,382	1,382
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	1,382	1,382
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	1,382	1,382



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Property Acquisition for Riverton Creek Sediment Trap

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR11

DESCRIPTION: Purchase former fish hatchery that contains pools, weirs and stream flow diversion for use as a sediment trapping facility.

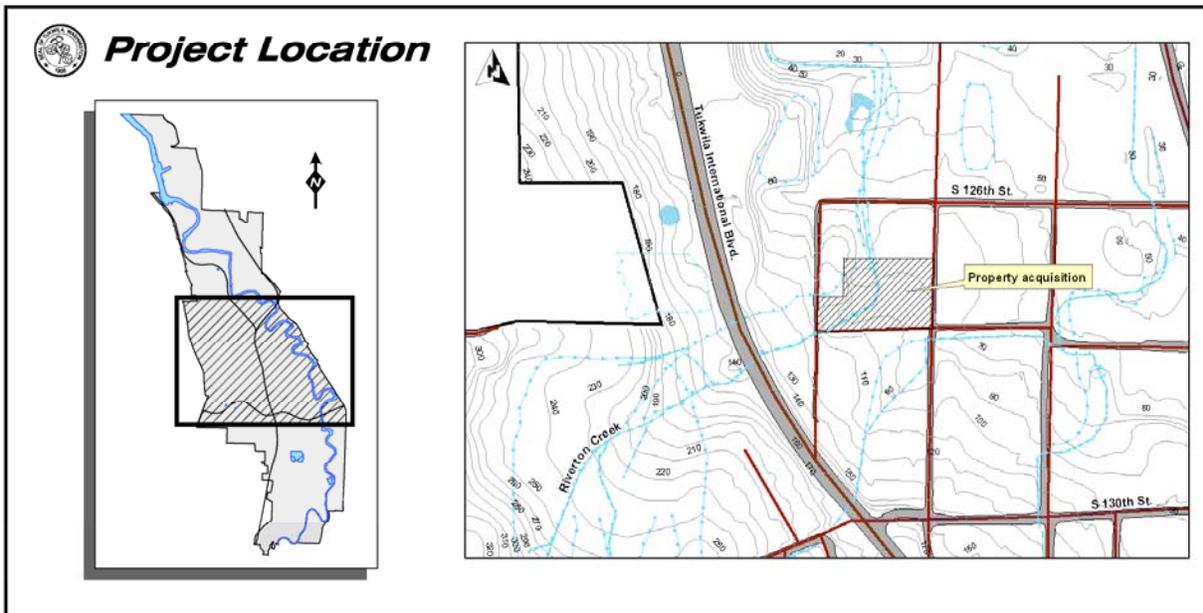
JUSTIFICATION: High storm flows from extensive impervious surfaces cause erosion. Trapping sediments in stream flow would improve water quality and habitat conditions in the lower reaches of Riverton Creek.

STATUS: Reduce frequency of sediment removal from downstream storm system.

MAINT. IMPACT:

COMMENT: Reevaluate after completion of highflow bypass to see if project is still warranted. Current purchase price of proposed location is too high.

FINANCIAL (in \$000's)	Through Estimated		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Design										-
Land (R/W)									425	425
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	425	425
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	425	425
TOTAL SOURCES	0	0	0	0	0	0	0	0	425	425



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Soils Reclamation Facility

LINE ITEM: 412.02.594.38 . .96

PROJECT NO. 94-DR02

DESCRIPTION: Construct soils reclamation facility to handle, treat, dispose and/or reuse non-hazardous street sweepings and catch basin cleanings, etc (formerly named Drainage/Vactor Waste Facility).

JUSTIFICATION: To meet State regulations, City needs facilities to treat & dispose of waste materials resulting from cleaning/maintenance activities, including street sweepings and vactor truck wastes.

STATUS: Project currently on hold. Temporary site being used at Nelsen Place.

MAINT. IMPACT: Reduce maintenance costs for waste disposal.

COMMENT: May be combined with future location of City Maintenance Facility.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design	49								40	89
Land (R/W)	561								500	1,061
Const. Mgmt. Construction									800	0
TOTAL EXPENSES	610	0	0	0	0	0	0	0	1,340	1,950
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	610	0	0	0	0	0	0	0	1,340	1,950
TOTAL SOURCES	610	0	0	0	0	0	0	0	1,340	1,950

* Note: Site Location is still under consideration.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Duwamish Riverbank Stabilization at S 104th St

LINE ITEM: 412.02.594.38 .94

PROJECT NO. 94-DR05

DESCRIPTION: Stabilize the eroding and failing riverbank adjacent to E Marginal Wy S between Boeing Access Rd and S 104 St. This alternative abandons the road, regrades the riverbank and restores riparian vegetation for 400 LF.

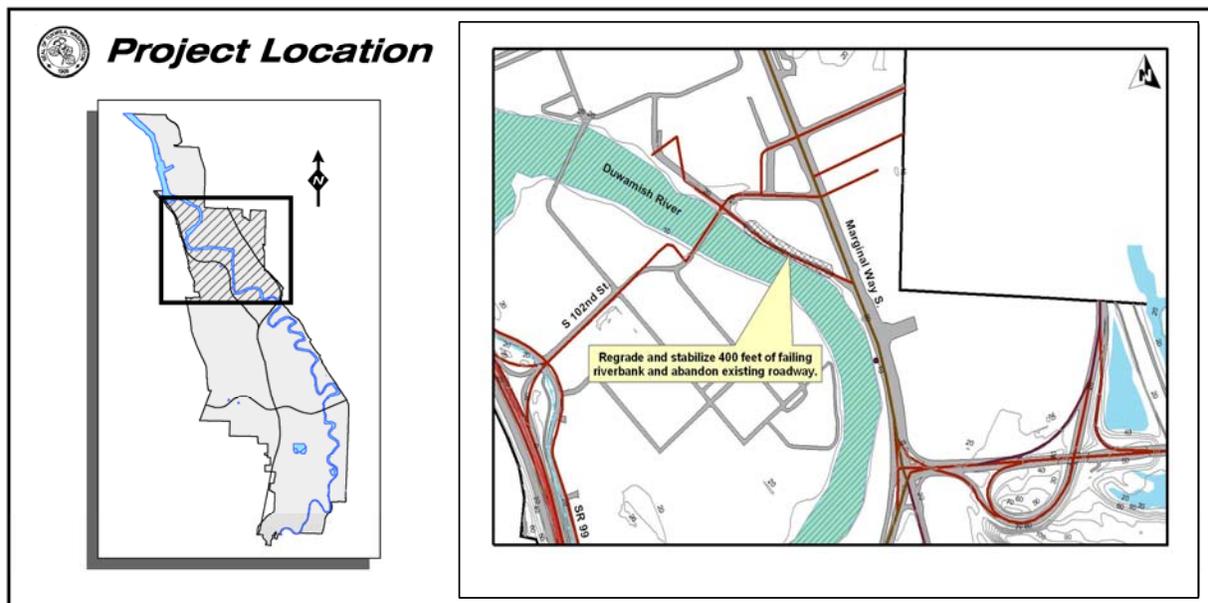
JUSTIFICATION: Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

STATUS: Monitoring.

MAINT. IMPACT: Reduction of maintenance if sloughing is controlled.

COMMENT: Another alternative would cost \$74,000 for bioengineering approach, see Surface Water Comprehensive Plan for additional information. Right-of-way issues need to be resolved.

FINANCIAL (in \$000's)	Through 2006	Estimated 2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
EXPENSES										
Design	31								149	180
Land (R/W)										0
Const. Mgmt.										0
Construction									446	446
TOTAL EXPENSES	31	0	0	0	0	0	0	0	595	626
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	31	0	0	0	0	0	0	0	595	626
TOTAL SOURCES	31	0	0	0	0	0	0	0	595	626



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Duwamish Riverbank Stabilization near S 115th St

LINE ITEM: 412.02.594.38 . 97

PROJECT NO. 94-DR09

DESCRIPTION:

Stabilize the sloughing riverbank sections adjacent to S 115 St between 42 Ave S & East Marginal Way S and adjacent to 42nd Ave S from S 115 St to Interurban Ave S. The Flood District carried out approximately 300 LF of repairs in 1997 due to the 1996/1997 winter storm event with FEMA & Flood District monies.

JUSTIFICATION:

Prevent street damage and protect the river from deposition of eroded material.

STATUS:

Green River Flood Control District (GRFCD) is aware of this project and continues to monitor. Due to funding limitations, this project is not currently programmed by GRFCD. City seed money may be used to move this project up on the GRFCD priority list.

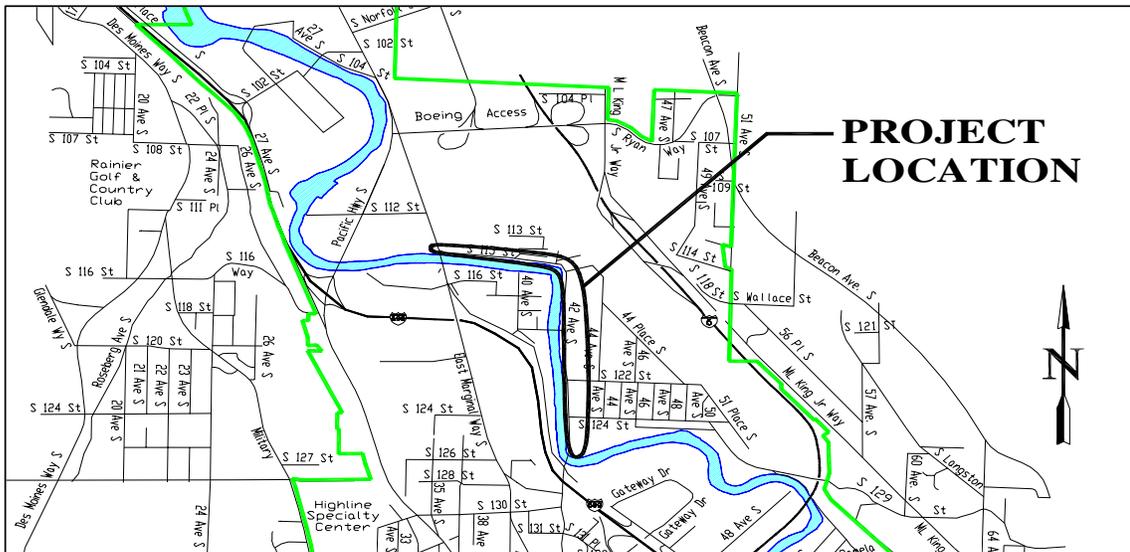
MAINT. IMPACT:

Eliminates ongoing emergency slough repair projects.

COMMENT:

Total bank length is 4,900 LF. Approximately 1,200 LF would be stabilized. Other sections would be regraded and stabilized using bioengineering techniques while retaining native, mature trees and shrubs.

FINANCIAL (in \$000's)	Through		Estimated								
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND	TOTAL	
EXPENSES											
Design									57	57	
Land (R/W)										0	
Const. Mgmt.										0	
Construction									228	228	
TOTAL EXPENSES	0	0	0	0	0	0	0	0	285	285	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
Utility Revenue	0	0	0	0	0	0	0	0	285	285	
TOTAL SOURCES	0	0	0	0	0	0	0	0	285	285	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Treatment Pond for Gilliam Creek

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR07

DESCRIPTION: Create wet pond on vacant property adjacent to confluence of southwest and northwest tributaries to Gilliam Creek, east of apartment complex near the south end of 40th Ave S.

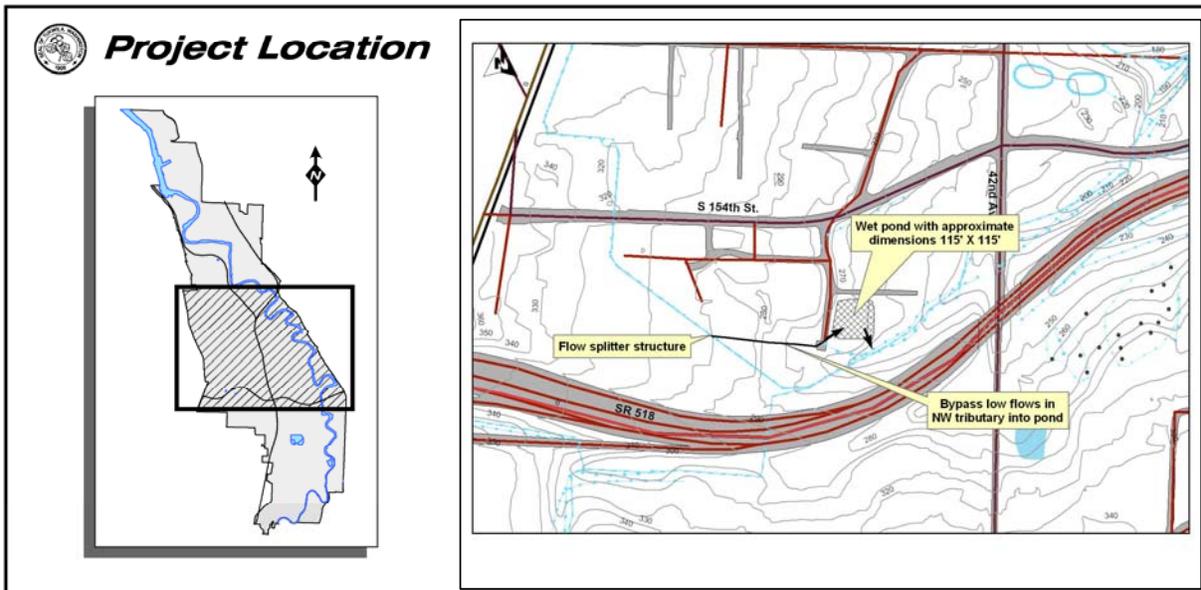
JUSTIFICATION: Provides water quality improvement in Gilliam Creek by treating runoff from a subbasin area in the City.

STATUS:

MAINT. IMPACT: Pond would require additional maintenance.

COMMENT: Requires acquisition of one parcel of property. Requires installation of a flow splitter to direct low flows from northwest tributary into wet pond, via a pipe trenched beneath apartment access driveway.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										82	82
Land (R/W)										72	72
Const. Mgmt.											0
Construction										120	120
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	274	274
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	274	274
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	274	274



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Retrofit Storm Water Treatment at 51st Ave S

LINE ITEM: 412.02.594.38 .

PROJECT NO. 03-DR10

DESCRIPTION: Construct water treatment and/or detention pond on vacant property on 51st Ave S adjacent to Southcenter Boulevard and 52nd Ave S.

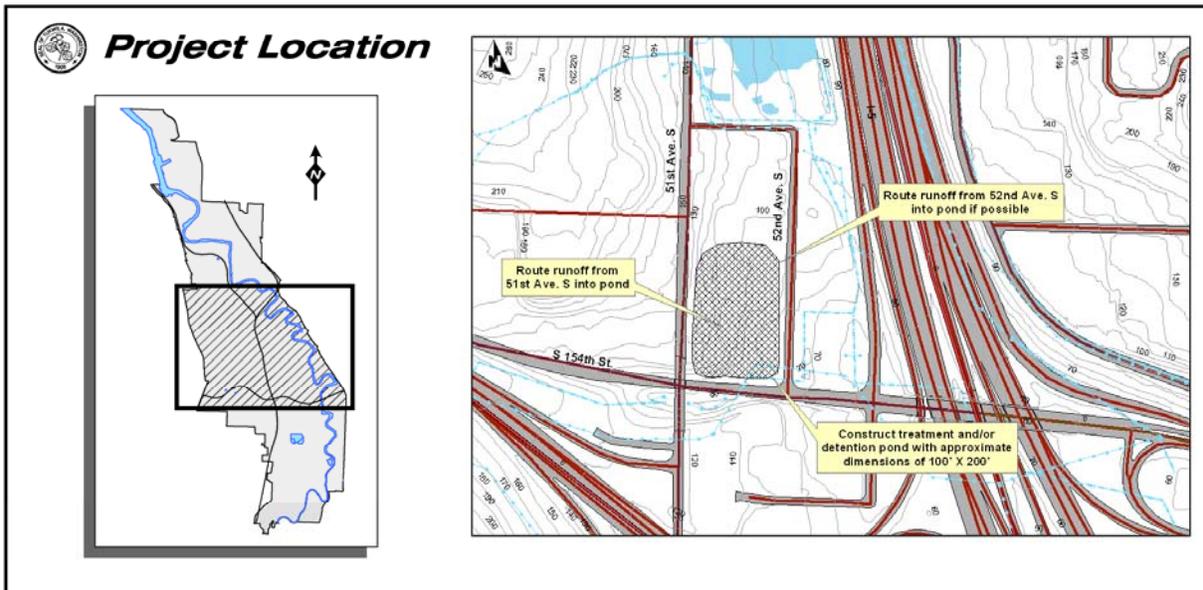
JUSTIFICATION: Reduced peak flows and/or improved water quality in lower Gilliam Creek.

STATUS: Site is currently being used by Sound Transit as a construction staging area.

MAINT. IMPACT:

COMMENT: According to King County Assessor's data, 5 parcels comprise the site and are expensive to purchase. The pond would not be capable of treating significant flows in Gilliam Creek.

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2006	2007	2008	2009	2010	2011	2012	2013	BEYOND		
EXPENSES											
Design										252	252
Land (R/W)										500	500
Const. Mgmt.											0
Construction										257	257
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	1,009	1,009
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	1,009	1,009
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	1,009	1,009



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
 for
 2008 - 2013

GOLF COURSE ENTERPRISE FUND
411

CIP Page #	PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL	*Other Sources
157	Foster Golf Links General Improvements	50	50	50	50	50	50	300	0
Grand Total		50	50	50	50	50	50	300	0

* Denotes other funding sources,
 grants, mitigations, etc.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2008 to 2013

PROJECT: Foster Golf Links General Improvements

LINE ITEM: 411.00.594.760. 05

PROJECT NO. 99-PK07

DESCRIPTION: Provide annual improvements to the golf course greens, tees, drainage and irrigation as provided by golf revenues after operation costs and debt service payments are reconciled.

JUSTIFICATION: Improvements are part of the plan to improve the playability of the course.

STATUS: For 2008, scheduled improvements include removal and repair of the drainage pumping system including the float level control system. Also the replacement of all fairway tee signs including poured concrete foundations below the frost line and adding fairway yardage markers.

MAINT. IMPACT: Better year round play with improved course conditions, reduced maintenance, and increased safety.

COMMENT: Ongoing project, only one year actuals shown in first column. With completion of the new clubhouse, funding provides resources for in-house labor to complete on-going major maintenance projects.

FINANCIAL (in \$000's)	Through		2008	2009	2010	2011	2012	2013	BEYOND	TOTAL
	2006	2007								
EXPENSES										
Engineering		5	10	10	10	10	10	10	10	75
Land (R/W)										0
Construction	38	30	40	40	40	40	40	40	40	348
TOTAL EXPENSES	38	35	50	423						
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Golf Revenue	38	35	50	50	50	50	50	50	50	423
TOTAL SOURCES	38	35	50	423						

