

City of Tukwila, Washington
2009–2014
FINANCIAL PLANNING MODEL AND
CAPITAL IMPROVEMENT PROGRAM



Adopted December 15, 2008



by Resolution Number 1674



City of Tukwila
Washington

2009 – 2014

**Financial Planning Model and
Capital Improvement Program**

**Adopted
December 15, 2008**

JIM HAGGERTON, MAYOR

TUKWILA CITY COUNCIL

Joe Duffie, Council President

**Joan Hernandez
Dennis Robertson
Kathy Hougardy**

**Pamela Linder
Verna Griffin
De'Sean Quinn**

Population: 18,080

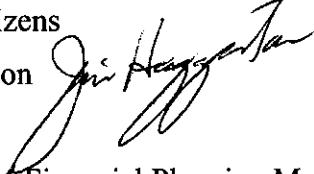
Assessed Valuation: \$5,123,164,972



City of Tukwila

6200 Southcenter Boulevard • Tukwila, Washington 98188

Jim Haggerton, Mayor

To: City Council & Citizens
From: Mayor Jim Haggerton 
Date: October 13, 2008
Subject: Proposed 2009-2014 Financial Planning Model and Capital Improvement Program

In conjunction with the Proposed 2009-2010 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 3-4% 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, 2008 sales tax collections are running 2.4% behind 2007 and 2.4% behind the 2006 revenue. In addition to consumer spending, one-time revenues generated by completion of the Westfield Mall project has added to our tax collections. This increase is offset by the effect of streamline sales tax to produce a modest reduction in overall revenue. Sales tax revenue is projected to increase by 3.0% annually for 2009-2010, and 2.5% for 2011-2014.

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 city will receive our first disbursement of mitigation money in December 2008 from third quarter 2008 sales tax receipts.

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.

Combined with new construction as the foundation for annual growth, we are anticipating a rate of 3.0% for 2009-2014. The anticipated increases stem from the mall expansion, Tukwila Village, and other redevelopment.

Utility Taxes – The utility 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 2009 as a result of various development projects.

UTILITY REVENUES

Water – Conservation efforts have caused revenues to remain flat. Cascade Water Alliance has increased the cost of purchased water in 2009 by 11.7% and 7.3% in 2010. We are proposing a 15% rate increase in 2009 and 2010 to incorporate CWA's increases. A 10% increase is proposed for years 2011, 2012, and 2014 with a 15% increase again in 2013. These rate increases are necessary to keep the fund stable and incorporate CWA's capital costs in the future.

Sewer – The Allentown/Foster Point Water and Sewer Improvement Project placed a significant strain on the sewer fund. To compensate, the Capital Program has been severely reduced for the next six years. To maintain our current level of service, a 15% rate increase has been factored into the six-year Sewer Plan each year from 2009 through 2014.

Surface Water – The six-year plan requires several rate increases to compensate for rising costs. There is a proposed rate increase of 20% in 2010 and 10% increases are proposed for years 2011 through 2014. A new Engineering position has been added in 2009 to accommodate NPDES requirements. Our surface water fees remain significantly lower than neighboring jurisdictions.

CAPITAL EFFORTS – GENERAL

Below are the significant new elements of the Proposed 2009-2014 CIP document.

Residential Streets We have included funds to start design of 42nd Ave S Phase III from Southcenter Blvd to S 160th St. We have also added a new program called Small Roadway and Safety Improvements to focus on safety concerns through a variety of methods. Traffic Calming will

continue to be incorporated into any on-going street improvement projects.

Parks & Recreation Codiga Farm, Duwamish River Bend Hill Park, Tukwila Pond, and Duwamish Gardens are all scheduled in 2009 and 2010.

Bridges There is \$315,000 programmed in 2009/2010 for annual bridge repairs and inspections. We have also included design funds for the Boeing Access Rd Bridge if grant funding is successful.

CAPITAL EFFORTS – GENERAL CONTINUED

Commercial Streets The major changes are:

1. Tukwila International Blvd Phase II and III from S 116th Way to S 138th is scheduled to begin construction in 2009.
2. Tukwila Urban Center Access (Klickitat) Project's cost estimates have been lowered and the LID is now estimated at \$11 million. The LID formation will begin in 2009 with construction scheduled for 2010.
3. Tukwila's contribution for the Strander Blvd Project is \$2.8 million over the next two years.
4. The Tukwila Urban Center Transit Center (west side only) is scheduled for construction in this biennial budget.

Facilities Tukwila Village development continues with negotiations beginning with Tarragon. The South County Regional Jail continues to be a major expense in the near future.

Emergency Mgmt The Permanent EOC facility is scheduled for construction if grant funding is successful.

CAPITAL EFFORTS – Enterprise Funds

Water Water line replacement projects are planned for Andover Park E and Andover Park W as well as updating the Water Comprehensive Plan.

Sewer Only minor sewer capital improvement projects are scheduled for 2009 and 2010. Due to the Transit Center construction, the sewer line project for APW will be coordinated with the street improvements.

Surface Water Projects include the ongoing Small Drainage Program, the adoption of some private storm systems, the GIS Inventory, and Storm Lift Station No. 18 improvements. NPDES requirements place a strain on staff time.

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.
- Successful resolution of the Streamline Sales Tax Initiative and the receipt of mitigation money to offset lost sales tax revenue.

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 2009 - 2014

FINANCIAL PLANNING MODEL & CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

	<u>Page</u>
<u>Resolution 1674 - Adopting Planning Model and CIP for Period 2009 - 2014</u>	I
<u>Capital Improvement Program Policies</u>	II
<u>Financial Policies</u>	IV
<u>Planning Model Summary</u>	
Attachment A Total Revenues & Expenditures Summary (General Government).....	VII
Attachment B General Fund Operations & Maintenance Expenditures Summary.....	XI
Attachment C General Government Capital Projects Funding by City and Other Sources.....	XII
Attachment D Water Enterprise Fund Summary.....	XVI
Attachment E Sewer Enterprise Fund Summary.....	XVIII
Attachment F Surface Water Enterprise Fund Summary.....	XX
Attachment G Golf Enterprise Fund Summary.....	XXII
 <u>Capital Improvement Program</u>	
<u>General Government</u>	
Residential Streets 103 Fund.....	1
Bridges 104.01 Fund.....	7
Arterial Streets 104.02 Fund.....	13
Parks & Trails/Fish 301 Fund.....	49
Facilities 302 Fund.....	73
General Improvements 303 Fund.....	79
Fire Improvements 304 Fund.....	83
 <u>Enterprise Funds</u>	
Water Projects 401 Fund.....	89
Sewer Projects 402 Fund.....	119
Surface Water 412 Fund.....	145
Golf Course 411 Fund.....	169





City of Tukwila

Washington

Resolution No. 1674

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2009-2014 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 2009-2014 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 2009-2014 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

Section 2. A copy of the 2009-2014 Financial Planning Model and accompanying Capital Improvement Program shall be kept on file in the City Clerk's Office and is hereby attached.

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 2009-2014.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this 15th day of December, 2008.

ATTEST/AUTHENTICATED:

Christy O'Flaherty
Christy O'Flaherty, CMC, City Clerk

Joe Duffie
Joe Duffie, Council President

APPROVED AS TO FORM BY:

[Signature]
Office of the City Attorney

Filed with the City Clerk: 12-10-08
Passed by the City Council: 12-15-08
Resolution Number: 1674

Attachment: 2009-2014 Capital Improvement Program

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 evaluate for inclusion the costs of undergrounding the overhead utilities that exist 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) Donation of the property needed for rights-of-way and easements shall be pursued.
- 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. The City will evaluate the possibility of paying 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 (CIP) projects shall, whenever possible, take advantage of grants, loans or other financing external to the City. Staff shall obtain approval from the appropriate committee before applying for grants, and the Committee Chair 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 arterial street improvements determined in the six-year CIP may be funded through a LID or financing external to the City. The City may participate using operating revenues, grants or bonds based on health and safety needs or public benefit. The City may participate in the funding by 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 replacement 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.
- 21) Street and road improvement projects shall be evaluated for the inclusion of features that support the Walk and Roll Plan in order to encourage walking, bicycling, and transit use.
- 22) Transportation impact fees shall be collected so that “growth may pay for growth” and growth-caused improvements may be constructed.

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
2009 - 2014 Analysis in 000's

REVENUES (see A-1)	2009	2010	2011	2012	2013	2014	Totals
General Revenues							
Sales Tax	19,595	20,182	20,787	21,411	22,053	22,715	126,744
Property Taxes	12,200	12,688	13,005	13,330	13,664	14,005	78,892
Utility Taxes	4,026	4,185	4,352	4,526	4,708	4,896	26,693
Gambling Taxes	2,100	2,100	2,163	2,228	2,295	2,364	13,249
Contract Agreement - SCL	1,900	1,900	1,976	2,055	2,137	2,223	12,191
Charges/Fees for Services	4,998	5,277	5,488	5,708	5,936	6,173	33,580
Transfers In - Other Funds	2,305	2,397	2,493	2,593	2,696	2,804	15,288
Intergovernmental Revenue	868	887	922	959	998	1,038	5,672
Other Taxes/Miscellaneous	1,596	1,641	1,707	1,775	1,846	1,920	10,484
Subtotal	49,588	51,257	52,894	54,585	56,332	58,137	322,794
Dedicated Revenues (Capital)							
Real Estate Taxes	1,000	1,000	1,040	1,040	1,080	1,080	6,240
Motor Vehicle Taxes	450	450	455	460	470	475	2,760
Investment Interest/Misc.	565	565	600	600	635	635	3,600
Property Taxes	130	130	130	130	130	130	780
Parking Taxes	140	140	140	140	140	140	840
Transfers from Golf Course	0	0	150	150	175	175	650
Subtotal	2,285	2,285	2,515	2,520	2,630	2,635	14,870
TOTAL REVENUE AVAILABLE	51,873	53,542	55,409	57,105	58,962	60,772	337,664
EXPENDITURES							
Operations & Maintenance: (See Attachment B)	46,447	48,002	49,922	51,919	53,996	56,155	306,442
Debt Service	2,108	2,161	2,383	3,020	3,522	3,510	16,704
Admin/Engineering Overhead	1,125	1,170	1,785	1,856	1,930	2,007	9,873
Subtotal Available	2,193	2,209	1,319	310	(486)	(900)	4,645
Capital - Attachment C							
Residential Streets	250	400	100	100	100	100	1,050
Bridges	210	145	145	205	205	270	1,180
Arterial Streets	5,559	8,722	2,171	2,055	4,235	4,785	27,527
Parks & Trails	1,889	528	212	132	207	441	3,409
General Government							
Facilities	(3,935)	140	0	0	0	0	(3,795)
General Improvements	1,186	535	600	600	600	600	4,121
Fire Improvements	0	0	0	0	0	720	720
Subtotal Capital	5,159	10,470	3,228	3,092	5,347	6,916	34,212
Balance by Year	(2,966)	(8,261)	(1,909)	(2,782)	(5,833)	(7,816)	(29,567)
Carryover from 2008	32,898	0	0	0	0	0	32,898
Accumulated Totals	29,932	21,671	19,762	16,980	11,147	3,331	

ATTACHMENT A-1

NOTES TO REVENUES

GENERAL REVENUES

Sales Tax

The sales tax estimate for 2009-2010 reflects the anticipated impact of construction related revenues associated with completion of the Westfield Mall expansion. The annual expected increase for this period is 3% annually.

Property Taxes

Tax collections are projected to grow at a rate of 3.0% for 2009-2010, and returning to 2.5% for the years 2011 – 2014. The estimate is based on the mall expansion project and completion of other development within the city.

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. With completion of permit and building activities during 2008 for the mall expansion project, 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, Arterial 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 2009-2014 are based on historical collections.

Investment Interest

Interest earnings have stabilized and we are projecting very little growth given the current economic outlook.

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 arterial 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 2008

Consists of the General Fund \$10,149,000 and the Capital Funds: Streets \$257,000, Arterial Streets \$11,610,000, Land Acquisition and Parks \$7,179,000 Facilities \$2,124,000 and General Improvements \$1,579,000 for a total of \$32,898,000. Amounts after 2009 are only General Fund expenditure savings carryovers. Not included are the \$1.1 million "Rainy Day" amount and the \$857,187 in the Contingency Fund 105.



ATTACHMENT B

City of Tukwila

General Fund Operations & Maintenance Expenditures

2009 - 2014 Analysis in 000's

EXPENDITURES	2009	2010	2011	2012	2013	2014	Totals
City Council	282	298	310	322	335	349	1,896
Mayor, Boards	2,696	2,728	2,837	2,951	3,069	3,191	17,472
Administrative Services	606	605	629	654	681	708	3,883
Finance	1,787	1,837	1,910	1,987	2,066	2,149	11,737
City Attorney	496	496	516	536	558	580	3,182
Recreation	3,545	3,646	3,792	3,944	4,101	4,265	23,293
Parks	1,019	1,053	1,095	1,139	1,184	1,232	6,722
Community Development	2,964	3,189	3,317	3,449	3,587	3,731	20,237
Municipal Court	1,150	1,189	1,237	1,286	1,337	1,391	7,590
Information Technology	1,109	1,146	1,192	1,240	1,289	1,341	7,316
Police	13,472	14,147	14,713	15,301	15,913	16,550	90,097
Fire	10,338	10,603	11,027	11,468	11,927	12,404	67,767
Public Works	4,073	4,219	4,388	4,563	4,746	4,936	26,924
Street Maintenance	2,639	2,744	2,854	2,968	3,087	3,210	17,501
Dept. 20 Miscellaneous	271	102	106	110	115	119	823
TOTAL EXPENDITURES	46,447	48,002	49,922	51,919	53,996	56,155	306,442

Notes:

A 4% increase is anticipated for the years 2010-2014 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 2009 - 2014 in 000's

01/09/2009

Neighborhood Revitalization																
Fund 103	Page No.	2009		2010		2011		2012		2013		2014		Totals		After Six Years
Residential Streets	1	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
	2															
	3	150		300										450	0	4,000
	4	100		100		100		100		100		100		600	0	100
	5															
														0	0	1,623
Subtotal by Source		250	0	400	0	100	0	100	0	100	0	100	0	1,050	0	5,723
SUBTOTAL		Total 250		Total 400		Total 100		Total 100		Total 100		Total 100		Total 1,050		5,723
Fund 104.01	Page No.	2009		2010		2011		2012		2013		2014		Totals		After Six Years
Bridges	7	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
	8															
	9	210		145		145		205		205		270		1,180	0	270
	10				1,750		1,750	13,617			13,617			0	30,734	
	*							500			100	1,400		0	2,000	
														0	0	
Subtotal by Source		210	0	145	1,750	145	1,750	14,117		205	13,717	270	1,400	1,180	32,734	270
SUBTOTAL		Total 210		Total 1,895		Total 1,895		Total 14,322		Total 13,922		Total 1,670		Total 33,914		270

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

** Ongoing Projects

City of Tukwila Capital Improvement Program General Government Project Costs 2009 - 2014 in 000's

01/09/2009

Economic Development																	
Fund 104.02		Page No.	2009		2010		2011		2012		2013		2014		Totals		After Six Years
			City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Arterial Streets			13														
	Southcenter Pkwy (180 - 200)	14	147	6,164	560	24,691									707	30,855	
	Tukwila Urban Center (Klickitat)	15	*	731	401	3,091	20,389								3,822	20,790	
	Tuk Int'l Blvd Phase II (116 -132)	16		828	6,238	1,785	1,748								2,613	7,986	
	Tuk Int'l Blvd Phase III (132 -138)	17		344	4,923	1,406	1,226								1,750	6,149	
	S 144th St Phase I (TIB - Military)	18		300											300	0	
	S 144th St Phase II (42 - TIB)	19	*		68										0	68	1,750
	Annual Overlay and Repair **	20		1,450		1,250		1,250		1,250		1,250		1,250	7,700	0	1,250
	Annual Traffic Signal Program **	21		200		200		200		205		210		210	1,225	0	225
	TUC Transit Center	23		698		230	920								928	1,722	4,300
	Andover Pk W (Tuk Pkwy - Str.)	24	*	150				521		940					671	940	
	Walk & Roll Plan	22		260		200		200		200		200		200	1,260	0	
	Transportation Element	25	*	400											400	0	
	Strander Ext. to SW 27 St	26				2,000									0	2,801	2,500
	Macadam & S 144th Intersection	27	*				17								0	17	610
	Andover Pk E/Minkler Blvd	28	*				75								0	75	602
	W Valley Hwy/S 156th Intersection	29	*				75								0	75	1,032
	APE/ Industry Dr Intersection	30	*				75								0	75	575
	S 133rd St/SR599 Intersection	31	*					20							0	20	630
	E Marginal Way (BAR - S 112 St)	32					50								0	50	3,300
	Interurban (143 - Fort Dent Wy)	33		51	64				400		2,575	3,850	3,125	1,150	6,151	5,064	
	TUC/TOD Ped Improvements	34													0	0	1,100
	Minkler Blvd (APW - S/C Pkwy)	35													0	0	425
	Tuk Int'l Blvd (BAR - 116 Wy)	36													0	0	4,591
	Traffic Signal Interconnect	37	*												0	0	3,000
	Southcenter Blvd (I-5 - 61 Bridge)	38													0	0	20,000
	Tuk Int Blvd/S 116th On-Ramp	39	*												0	0	4,675
	S 168th St (S/C Pkwy - APE)	40													0	0	23,244
	West Valley (I-405-Strander Blvd)	41													0	0	630
	Rockery Replacement Program	42													0	0	525
	Nelsen Place (158 - 156)	43													0	0	200
	S 180 St/APW Intersection	44													0	0	210
	S 143 St (Interurban-Duwamish)	45													0	0	100
	S 134 St (133 - 48 Ave S)	46													0	0	100
	S 144th St Bridge - Sidewalks	47													0	0	25
Subtotal by Source			5,559	19,461	8,722	51,216	2,171	1,010	2,055	0	4,235	3,850	4,785	1,150	27,527	76,687	75,599
SUBTOTAL			Total	25,020	Total	59,938	Total	3,181	Total	2,055	Total	8,085	Total	5,935	Total	104,214	75,599

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

** Ongoing Projects

**City of Tukwila
Capital Improvement Program
General Government Project Costs 2009 - 2014 in 000's**

Neighborhood Revitalization																		
Fund 301		Page No.	2009			2010		2011		2012		2013		2014		Totals		After Six Years
Parks & Trails		49	City	Other		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Parks & Trails																		
Codiga Farm Park & Boat Launch		50	600	10												600	10	
Duwamish River Bend Hill Park		51 *	284	220										117	133	401	353	2,750
City of Tukwila Pool		52	387		100			100		120		120		92		947	0	120
City of Tukwila Leisure Pool Add		53 *												92	33		33	1,375
Tukwila Pond		54 *	193	6	339									50	200	582	206	2,750
Fort Dent Park		55	36					100	100							136	100	1,600
Greenbelt & Multipurpose Trails		56		63			43		43							0	235	
Black River Trail Connector		57 *		23										50	33	50	56	917
57th Ave S Park Extension		58	25													25	0	150
Parks & Rec Open Space Plan		59										75				75	0	
Ryan Hill Park		60														0	0	2,500
Macadam Winter Garden		61														0	0	500
Southgate Park Improvements		62														0	0	1,000
Hand Boat Launches		63														0	0	750
Log House Park		64														0	0	200
Wilcox River Park		65														0	0	150
Fish Habitat Projects																		
WRIA 9 - Watershed Planning		66	11		11			12		12		12		12		70	0	12
Duwamish Gardens		67	303	2,256		1,000										303	3,256	
Riverton Creek Flap Gate		68	50		78	572										128	572	
Gilliam Crk Fish Barrier Removal		69														0	0	675
Nelson Salmon Habitat		70														0	0	645
Foster Golf Course Riverbank		71														0	0	434
Lower Gilliam Creek Channel		72														0	0	248
Subtotal by Source			1,889	2,578	528	1,615	212	143	132	43	207	43	399	441	399	3,409	4,821	16,776
SUBTOTAL			Total	4,467	Total	2,143	Total	355	Total	175	Total	250	Total	840	Total	Total	8,230	16,776

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

Capital Improvement Program General Government Project Costs 2009 - 2014 in 000's

General Government																
Fund 302	Page No.	2009		2010		2011		2012		2013		2014		Totals		After Six Years
Facilities	73	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Tukwila Village	74	(4,195)	4,355											(4,195)	4,355	
Permanent EOC Facility	75	110		140	1,000									250	1,000	
South County Regional Jail	76	150				8,000								150	8,000	
City Maintenance Facility	77													0	0	10,000
Community Justice Center	78													0	0	18,000
Subtotal by Source		(3,935)	4,355	140	1,000	0	8,000	0	0	0	0	0	0	(3,795)	13,355	28,000
SUBTOTAL		Total	420	Total	1,140	Total	8,000	Total	0	Total	0	Total	0	Total	9,560	28,000

Fund 303	Page No.	2009		2010		2011		2012		2013		2014		Totals		After Six Years
General Improvements	79	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Facilities Improvements **	81	1,186		535		600		600		600		600		4,121	0	600
Subtotal by Source		1,186	0	535	0	600	0	600	0	600	0	600	0	4,121	0	600
SUBTOTAL		Total	1,186	Total	535	Total	600	Total	600	Total	600	Total	600	Total	4,121	600

Fund 304	Page No.	2009		2010		2011		2012		2013		2014		Totals		After Six Years
Fire Improvements	83	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Relocate Fire Station 51	84											683	150	683	150	9,167
New Aid Car Station 51	85	*										1	14	1	14	170
New Engine for Fire Station 54	86	*										7	56	7	56	687
Relocate Station 52	87	*										29	266	29	266	3,250
Subtotal by Source		0	0	0	0	0	0	0	0	0	0	720	486	720	486	13,274
SUBTOTAL		Total	0	Total	0	Total	0	Total	0	Total	0	Total	1,206	Total	1,206	13,274

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

SUMMARY																	
Totals by Source			2009		2010		2011		2012		2013		2014		Totals		After Six Years
			City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
TOTALS			5,159	26,394	10,470	55,581	3,228	10,903	3,092	14,160	5,347	17,610	6,916	3,435	34,212	128,083	140,242
			Total	31,553	Total	66,051	Total	14,131	Total	17,252	Total	22,957	Total	9,145	Total	162,295	

** On-going Projects

ATTACHMENT D
City of Tukwila
WATER ENTERPRISE FUND

2009 -2014 Analysis in 000's

REVENUES	2009	2010	2011	2012	2013	2014	Totals
Monthly Water Charges ⁽¹⁾	+15%	+15%	+10%	+10%	+15%	+10%	
Cascade Water Alliance (CWA)	1,814	1,940	2,038	2,139	2,353	2,471	12,755
Regular City Water	2,625	2,943	3,090	3,244	3,406	3,577	18,885
Other Miscellaneous Revenue ⁽²⁾	309	309	315	320	325	325	1,903
Regional Grant	110	0	0	0	0	0	110
Water Connection Fees ⁽³⁾	50	75	85	90	95	100	495
Total Revenues	4,908	5,267	5,528	5,793	6,179	6,473	34,148
EXPENDITURES							
CWA Purchased Water ⁽⁴⁾	1,814	1,940	2,038	2,139	2,353	2,471	12,755
Water Operations & Maintenance ⁽⁵⁾	1,801	1,776	1,898	1,973	2,053	2,155	11,656
Debt Service ⁽⁶⁾	554	554	554	555	553	555	3,325
Engineering Labor ⁽⁷⁾	71	75	79	82	85	88	480
Subtotal	4,240	4,345	4,569	4,749	5,044	5,269	28,216
Water Capital - CIP Program ⁽⁸⁾	1,197	1,200	1,101	1,149	1,155	1,090	6,892
Total Expenditures	5,437	5,545	5,670	5,898	6,199	6,359	35,108
Cash Flow Year by Year	(529)	(278)	(142)	(105)	(20)	114	(960)
Carryover from 2008	6,122	0	0	0	0	0	6,122
Accumulated Totals	5,593	5,315	5,173	5,068	5,048	5,162	

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 15% for 2009, 2010 and 2013 and 10% increases in 2011, 2012, and 2014. These rate increases are essential to sustain our reserve balance and cover any possible increases from Cascade Water Alliance (CWA). We will continue to review the annual rate model to confirm that the proposed increases are necessary.

Future water purchased at additional costs will be passed on to ratepayers. We have identified Cascade Water Alliance's revenues and expenditures to better reflect the actual water charges and the respective increases. CWA has proposed rate increases of 11.7% in 2009 and 7.3% in 2010.

- 2) Includes interest income, hydrant rental and other charges.
- 3) Connection fees are estimated for the Allentown/Foster Point and Duwamish projects.
- 4) Cascade Water Alliance is now split out to identify the actual costs of purchased water. CWA has significant capital projects scheduled in this six-year planning model that will affect our water rates.
- 5) This includes all regular operational and maintenance costs.
- 6) Debt schedule includes Public Works Trust Fund (PWTF) loans and Bonds.

Water Debt Service includes:	<u>Expires</u>	<u>2009</u>	<u>2010</u>
1995 E Marginal Bond	2/1/15	388,292.50	388,846.50
2003 PWTF Duwamish (20%)	7/1/21	15,393.78	15,321.50
2004 PWTF Allentown (26%)	7/1/24	87,075.53	86,672.40
2006 Bond Allentown (26%)	12/31/26	<u>63,271.00</u>	<u>63,375.00</u>
Total		\$554,032.81	\$554,215.40

- 7) Engineering Labor is the Senior Water/Sewer Engineer. The Senior Engineer's salary and benefits are split evenly between the water department and the sewer department.
- 8) 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

2009 - 2014 Analysis in 000's

REVENUES	2009	2010	2011	2012	2013	2014	Totals
Monthly Sewer Charges	15%	15%	15%	15%	15%	15%	
King County Metro Sewer ⁽¹⁾	3,572	3,749	3,755	4,130	4,140	4,554	23,900
Regular City Sewer ⁽²⁾	1,106	1,272	1,463	1,683	1,936	2,226	9,686
Other Misc. Revenue ⁽³⁾	202	207	210	215	220	225	1,279
Sewer Connection Fees ⁽⁴⁾	350	400	350	400	350	250	2,100
Total Revenues	5,230	5,628	5,778	6,428	6,646	7,255	36,965
EXPENDITURES							
Sewer Operations & Maintenance							
King County Metro Sewer ⁽⁵⁾	3,572	3,749	3,755	4,130	4,140	4,554	23,900
Regular City Sewer ⁽⁶⁾	1,107	1,044	1,089	1,132	1,177	1,224	6,773
Debt Service ⁽⁷⁾	358	358	357	356	355	354	2,138
Engineering Labor ⁽⁸⁾	71	75	79	82	85	88	480
Subtotal	5,108	5,226	5,280	5,700	5,757	6,220	33,291
Sewer Capital - CIP Program ⁽⁹⁾	520	845	625	429	700	850	3,969
Total Expenditures	5,628	6,071	5,905	6,129	6,457	7,070	37,260
Cash Flow Year by Year	(398)	(443)	(127)	299	189	185	(295)
Carryover from 2008	2,034	0	0	0	0	0	2,034
Accumulated Totals	1,636	1,193	1,066	1,365	1,554	1,739	

ATTACHMENT E-1

NOTES TO SEWER ENTERPRISE FUND

- 1) King County Metro sewer and Tukwila's sewer have been split out to present the revenues separately. Metro increases will be passed through to the sewer ratepayers. There is a 14% increase scheduled for King County Metro sewer fees in 2009 and we have factored in a proposed 5% increase for 2010 and 10% increases in 2012 and 2014.
- 2) A 15% rate increase is proposed for Tukwila sewer in 2009 and 15% every year thereafter. We will continue with the annual rate model review to confirm that the proposed increases are necessary.
- 3) Includes interest income and other charges.
- 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. An additional Maintenance and Operations Specialist position is needed in the Sewer department, but this new position has been delayed indefinitely in order to build up the Sewer fund's reserves.
- 7) Includes the Public Works Trust Fund (PWTF) Loan and the 2006 Bond for the Allentown/Foster Point Phase II Sewer Improvement Project.

Sewer Debt Service includes:	<u>Expires</u>	<u>2009</u>	<u>2010</u>
2004 PWTF Allentown (62%)	7/1/24	\$207,641.64	\$206,680.34
2006 Bond Allentown (62%)	12/31/26	<u>150,877.00</u>	<u>151,125.00</u>
Total		\$358,518.64	\$357,805.34

- 8) Engineering Labor is the Senior Water/Sewer Engineer. The Senior Engineer's salary and benefits are split evenly between the water department and the sewer department.
- 9) Total Capital Improvement Program including other sources contributions. The remaining unsewered areas are scheduled beyond 2014.

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

2009 - 2014 Analysis in 000's

REVENUES	2009	2010	2011	2012	2013	2014	Total
		+20%	+10%	+10%	+10%	+10%	
Annual Billings (Current) ⁽¹⁾	2,535	3,042	3,346	3,681	4,049	4,454	21,107
Other Revenues ⁽²⁾	125	130	135	140	145	150	825
Grants/Bond Proceeds ⁽³⁾	0	0	0	0	0	0	0
Total Revenues	2,660	3,172	3,481	3,821	4,194	4,604	21,932
EXPENDITURES							
Operations & Maintenance ⁽⁴⁾	1,374	1,386	1,385	1,426	1,470	1,513	8,554
Debt Service ⁽⁵⁾	382	380	370	318	316	315	2,081
Engineering Labor ⁽⁶⁾	293	316	325	335	345	356	1,970
Subtotal	2,049	2,082	2,080	2,079	2,131	2,184	12,605
SSWM Capital - CIP Program ⁽⁷⁾	1,370	1,010	634	1,125	1,070	1,099	6,308
Total Expenditures	3,419	3,092	2,714	3,204	3,201	3,283	18,913
Cash Flow Year by Year	(759)	80	767	617	993	1,321	3,019
Carryover from 2008	2,827	0	0	0	0	0	2,827
Accumulated Totals	2,068	2,148	2,915	3,532	4,525	5,846	

ATTACHMENT F-1

NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 20% in 2010, and 10% for 2011 through 2014. We will continue with the annual rate model review to confirm that the proposed Surface Water rate increases are necessary. The National Pollution Discharge Elimination System (NPDES) permit required by the State Department of Ecology is having a significant impact on the Surface Water fund.
- 2) Includes miscellaneous charges and interest income.
- 3) Potential grants and/or bond revenue.
- 4) This includes the City's basic operations and maintenance costs.
- 5) Debt schedule includes PWTF loans and the 2006 Bond.

Debt Service includes:	<u>Expires</u>	<u>2009</u>	<u>2010</u>
1990 PWTF Segale Levee	7/1/10	\$ 8,105.26	\$ 7,736.86
1991 PWTF Fostoria Storm	7/1/11	52,419.55	51,910.63
2004 PWTF Duwamish (15%)	7/1/21	12,350.38	12,292.39
2004 PWTF Cascade View Const.	7/1/24	239,915.67	238,804.95
2004 PWTF Allentown (12%)	7/1/24	40,188.70	40,002.65
2006 Bond Allentown (12%)	7/1/26	<u>29,202.00</u>	<u>29,250.00</u>
Total		\$382,181.56	\$379,997.48

- 6) Cost of engineering to support capital projects and operation efforts in-house. An Engineer position was added in 2009 to correspond with NPDES requirements.
- 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

2009 - 2014 Analysis in 000's

REVENUES	2009	2010	2011	2012	2013	2014	Total
Green Fees ⁽¹⁾	1,300	1,300	1,350	1,375	1,400	1,450	8,175
Concession Proceeds	120	120	120	120	120	120	720
Merchandise Sales	170	170	170	175	180	185	1,050
Sales Tax ⁽²⁾	450	450	300	230	230	230	1,890
Power Cart Rentals	180	186	190	190	195	195	1,136
Other Revenue ⁽³⁾	36	36	40	55	60	65	292
Beginning Working Capital	396	0	0	0	0	0	396
Total Revenues	2,652	2,262	2,170	2,145	2,185	2,245	13,659
EXPENDITURES							
Operations & Maintenance	1,614	1,657	1,675	1,725	1,777	1,830	10,278
Debt Service ⁽⁴⁾	378	400	400	400	400	400	2,378
Payback to General Fund ⁽⁵⁾	0	0	150	150	175	175	650
Subtotal	1,992	2,057	2,225	2,275	2,352	2,405	13,306
Golf Capital - CIP Program	50	50	50	50	50	50	300
Total Expenditures	2,042	2,107	2,275	2,325	2,402	2,455	13,606
Cash Flow Year by Year	610	155	(105)	(180)	(217)	(210)	53
Accumulated Totals	610	765	660	480	263	53	

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, 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
2009 - 2014

**RESIDENTIAL STREETS
103 Fund**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
2	40-42 Ave South (S 160 St - S 131 PL)	150	300	0	0	0	0	450	0	4,000
3	Small Roadway & Safety Improvements	100	100	100	100	100	100	600	0	100
4	Neighborhood Traffic Calming Program	0	0	0	0	0	0	0	0	0
5	Residential Improvements	0	0	0	0	0	0	0	0	1,623
Grand Total		250	400	100	100	100	100	1,050	0	5,723

*** Denotes other funding sources, grants, or mitigation.*

Changes from 2008 to 2009 CIP:

New:

- 3 Small Roadway & Safety Improvements

Deleted:

Residential Overlay & Repair Program, funds now included in Arterial Streets Annual Overlay & Repair Program.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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

LINE ITEM: 103.01.595. . .41

PROJECT NO. Varies

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

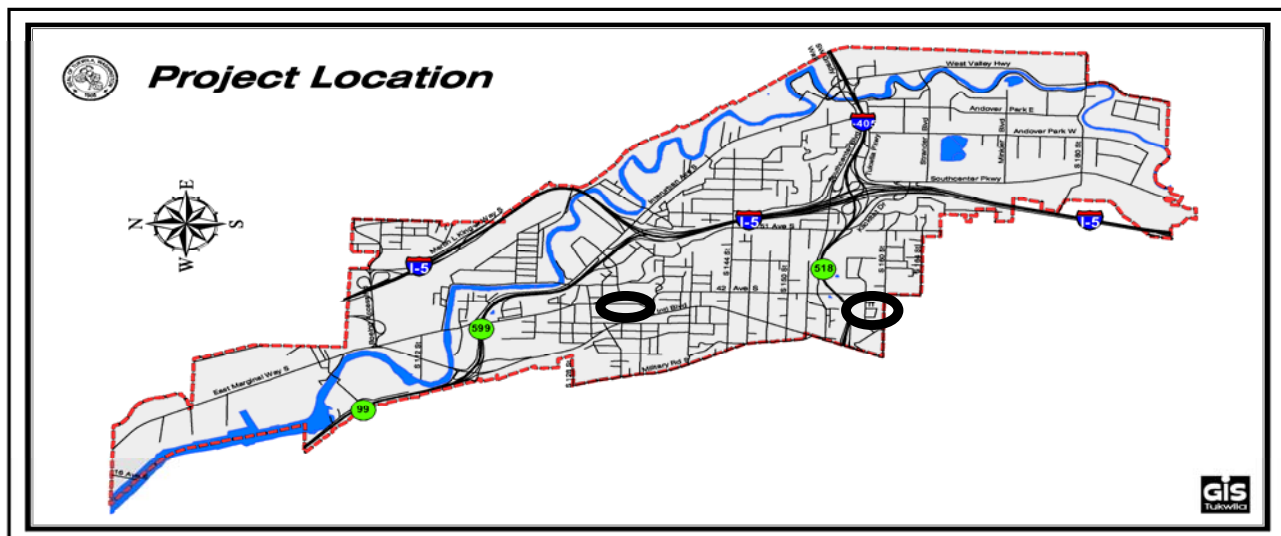
JUSTIFICATION: Provide pedestrian & vehicle safety, drainage, and neighborhood revitalization.

STATUS: Phase III (S/C Blvd (154th) - S 160 St) \$3m, Design in 2009/2010, construction in beyond. Project No. 94-RS03
Phase I (S/C Blvd (154) - S 144 St) \$3,796, Completed. Project No. 90-RW15
Phase II (S 144 St - S 139 St) \$1,850, Completed. Project No. 94-RS02
Phase IV (S 139 St - S 131 Pl) \$1m in beyond. Project No. 94-RS01

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

COMMENT: Design of Phase III scheduled to begin in 2009.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	1,235		150	300					100	1,785
Land (R/W)	27								100	127
Const . Mgmt.										0
Construction	4,246								3,800	8,046
TOTAL EXPENSES	5,508	0	150	300	0	0	0	0	4,000	9,958
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	5,508	0	150	300	0	0	0	0	4,000	9,958
TOTAL SOURCES	5,508	0	150	300	0	0	0	0	4,000	9,958



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: **Small Roadway and Safety Improvements**

LINE ITEM: 103.01.595. .30

PROJECT NO. Varies

DESCRIPTION: Programmatic approach to addressing small roadway and safety concerns through a variety of methods. Addresses needs not included in general maintenance, traffic calming, or other approaches.

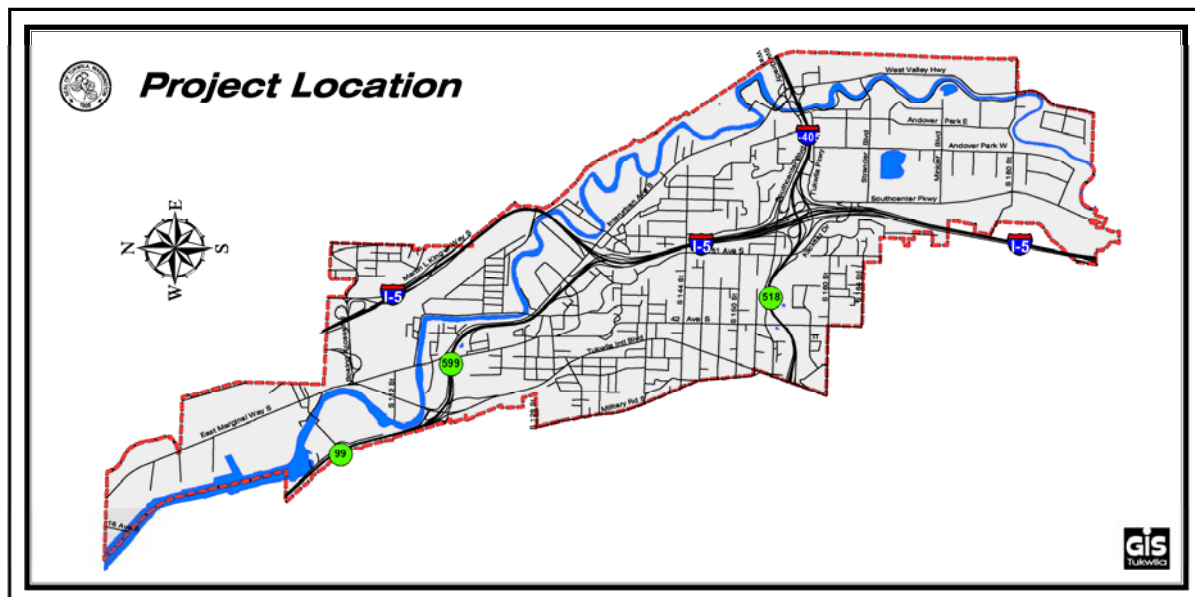
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may need minor roadway or safety improvements that can not be addressed with any other City program.

STATUS: New CIP project for 2009-2014.

MAINT. IMPACT: Minimal.

COMMENT: Program is only feasible if Public Works adds a Traffic Engineer to staff (same position as Traffic Calming).

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			100	100	100	100	100	100	100	700
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	100	100	100	100	100	100	100	700
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	100	100	100	100	100	100	100	700
TOTAL SOURCES	0	0	100	100	100	100	100	100	100	700



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

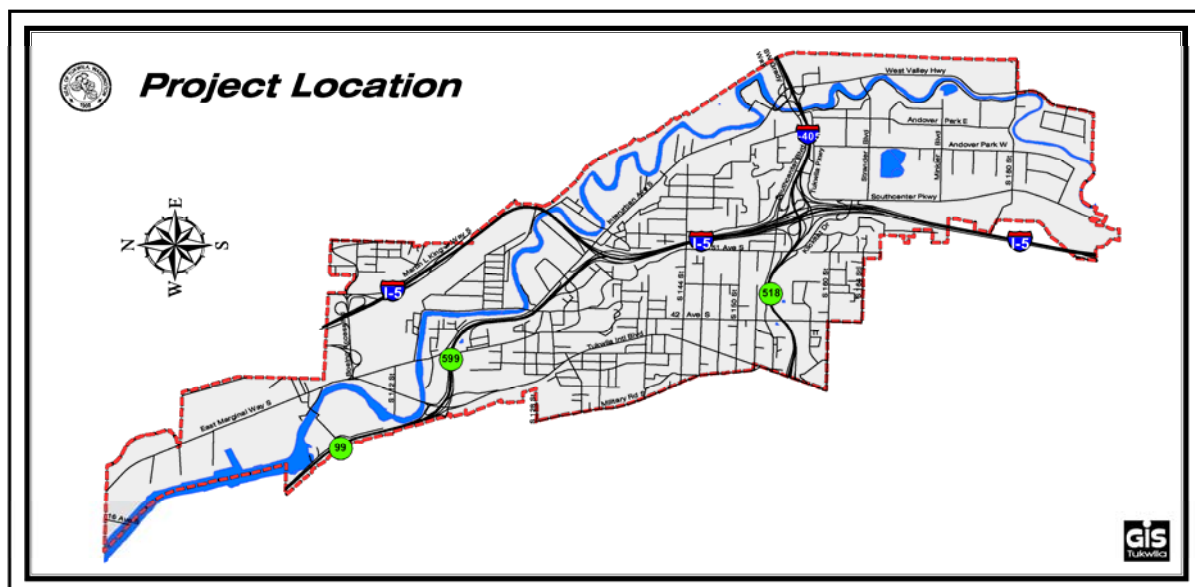
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

STATUS: Traffic calming will be added to citywide projects.

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

COMMENT: Program feasibility is dependent upon Public Works adding a Traffic Engineer to existing staff.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	0	0
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	0
TOTAL SOURCES	0	0	0	0	0	0	0	0	0	0



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

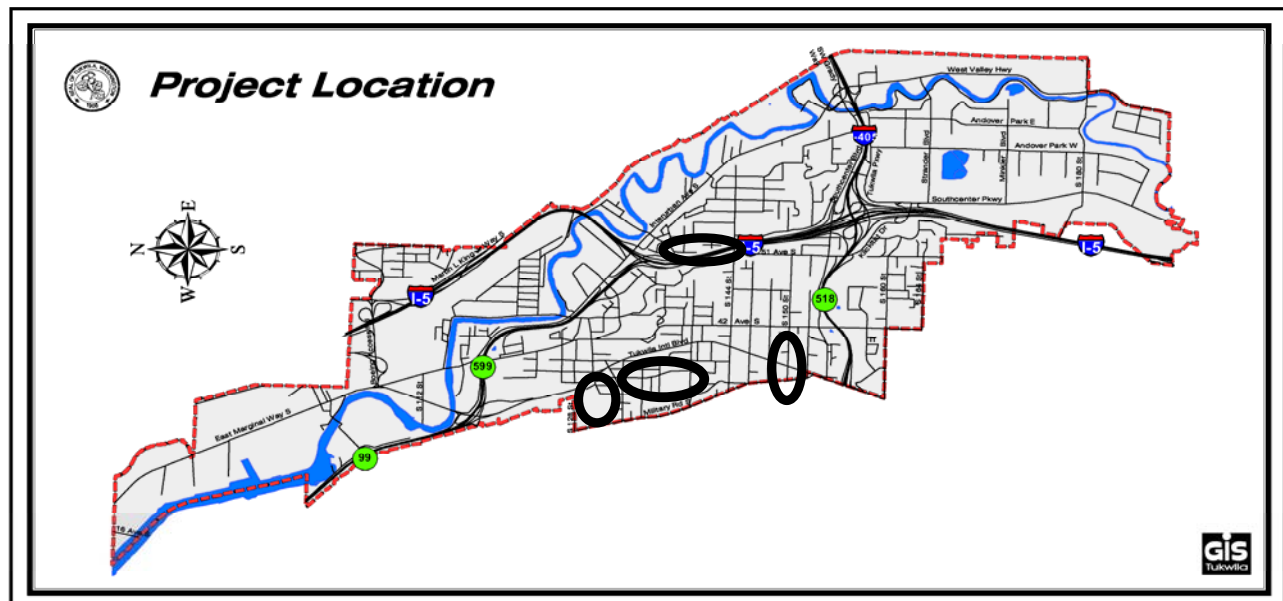
JUSTIFICATION: Neighborhood revitalization by improving residential streets.

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 prioritized 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	1,623	1,623
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,623	1,623





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

BRIDGES
104.01 Fund

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
8	Annual Bridge Inspections and Repairs	210	145	145	205	205	270	1,180	0	270
9	Boeing Access Rd Bridge Replacement	0	1,750	1,750	13,617	13,617	0	30,734	30,734	0
10	Tukwila Urban Center - Ped Bridge *	0	0	0	500	100	1,400	2,000	2,000	0
11	BNSF Regional Center Access	0	0	0	0	0	0	0	0	0
Grand Total		210	1,895	1,895	14,322	13,922	1,670	33,914	32,734	270

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

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Annual Bridge Inspections and Repairs

LINE ITEM: 104.01.595. . .26

PROJECT NO. Varies

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

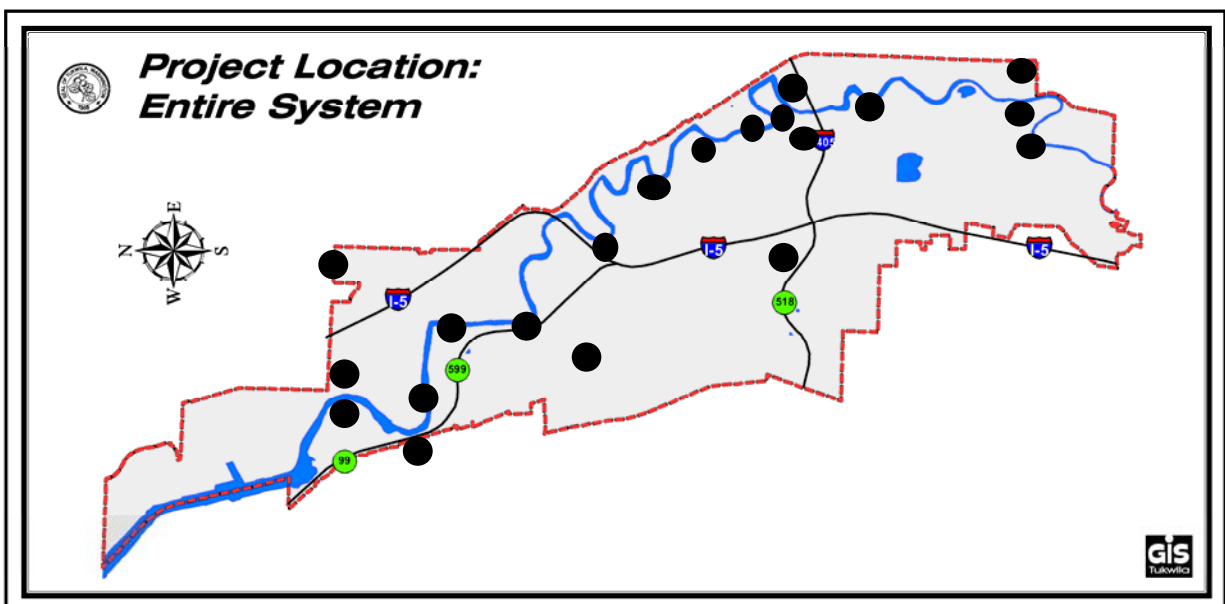
JUSTIFICATION: Federally required program identifies safety or repair needs in the early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary between 3 and 8 bridges. Inspection frequencies vary from bridge to bridge and WSDOT provides some inspection services.

STATUS: For 2009, Macadam Bridge spalling repair is scheduled.

MAINT. IMPACT: Reduces maintenance costs.

COMMENT: Ongoing project, only one year actuals are shown in the first column. Green River Pedestrian Bridge repairs and sealing was completed in 2007/2008.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	30	20	25	25	25	30	30	40	40	265
Land (R/W)										0
Const. Mgmt.	19	31	20	20	20	25	25	30	30	220
Construction	73	135	165	100	100	150	150	200	200	1,273
TOTAL EXPENSES	122	186	210	145	145	205	205	270	270	1,758
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	122	186	210	145	145	205	205	270	270	1,758
TOTAL SOURCES	122	186	210	145	145	205	205	270	270	1,758



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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' wide curb to curb and have sidewalks on both sides.

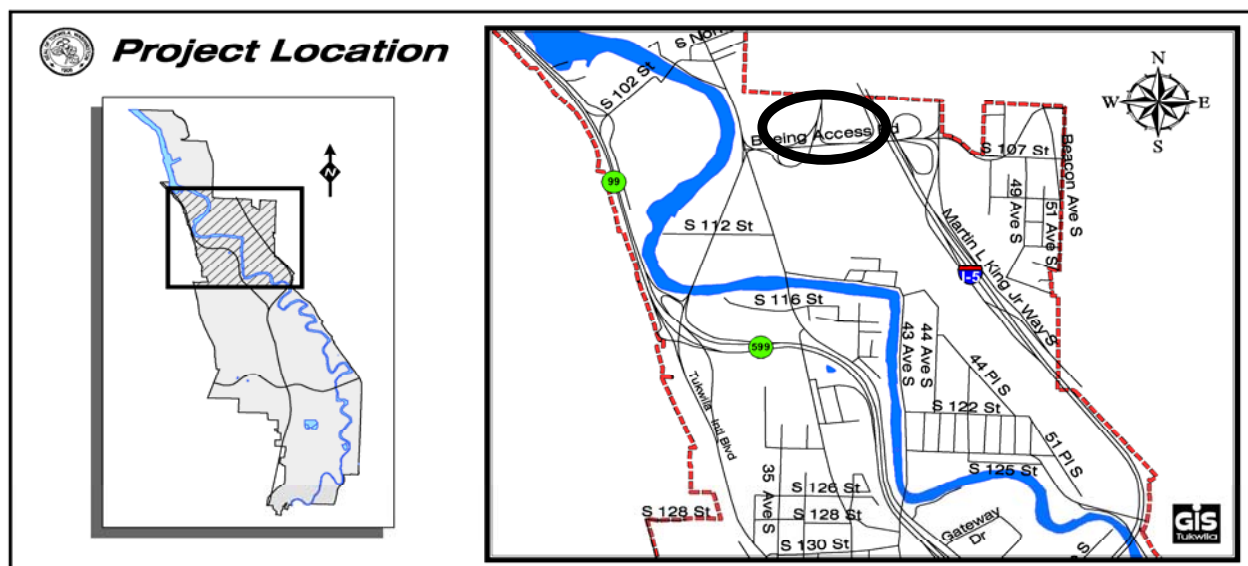
JUSTIFICATION: The existing bridge is structurally and seismically deficient. Several pedestals are leaning, have concrete spalls, exposed rusty anchor bolts and reinforcements and some cracks. The existing railings do not meet standards.

STATUS: Type, size, and location draft report (specifically required for bridges) was completed in 2005. Federal grant application was 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. A Bond issue will be required for the City match.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	46	10		1,750	1,750					3,556
Land (R/W)										0
Const. Mgmt.						1,602	1,602			3,204
Construction	12					12,015	12,015			24,042
TOTAL EXPENSES	58	10	0	1,750	1,750	13,617	13,617	0	0	30,802
FUND SOURCES										
Awarded Grant										0
Proposed Grant				1,400	1,400	10,894	10,894			24,588
Bond				350	350	2,723	2,723			6,146
Mitigation Expected										0
City Oper. Revenue	58	10	0	0	0	0	0	0	0	68
TOTAL SOURCES	58	10	0	1,750	1,750	13,617	13,617	0	0	30,802



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

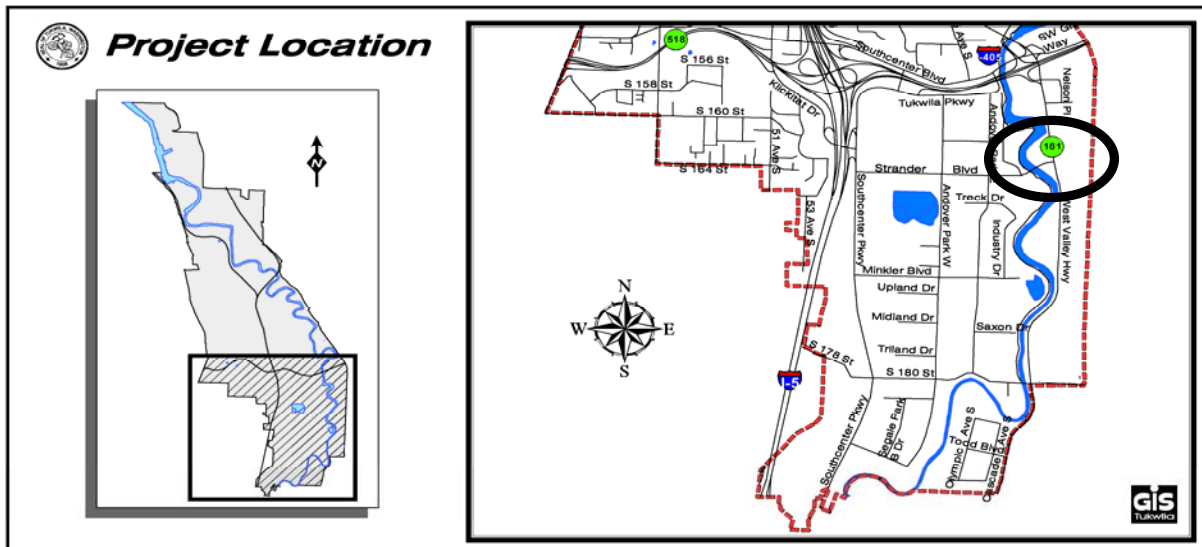
JUSTIFICATION: Pedestrian/bicycle connection between Tukwila's Urban Center "core" and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

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 \$190,000 and Transit Oriented Development (TOD) planning grant of \$55,000. Proposed earmark grants next available in 2011. Project is on Park Impact Fee list with funding of \$2 million with an 80%/20% split.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	41	204				500				745
Land (R/W)							100			100
Const. Mgmt.								300		300
Construction								1,100		1,100
TOTAL EXPENSES	41	204	0	0	0	500	100	1,400	0	2,245
FUND SOURCES										
Awarded Grant	41	204								245
Proposed Grant						100	20	280		400
Mitigation Actual										0
Park Impact Fees Expected						400	80	1,120		1,600
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	41	204	0	0	0	500	100	1,400	0	2,245



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

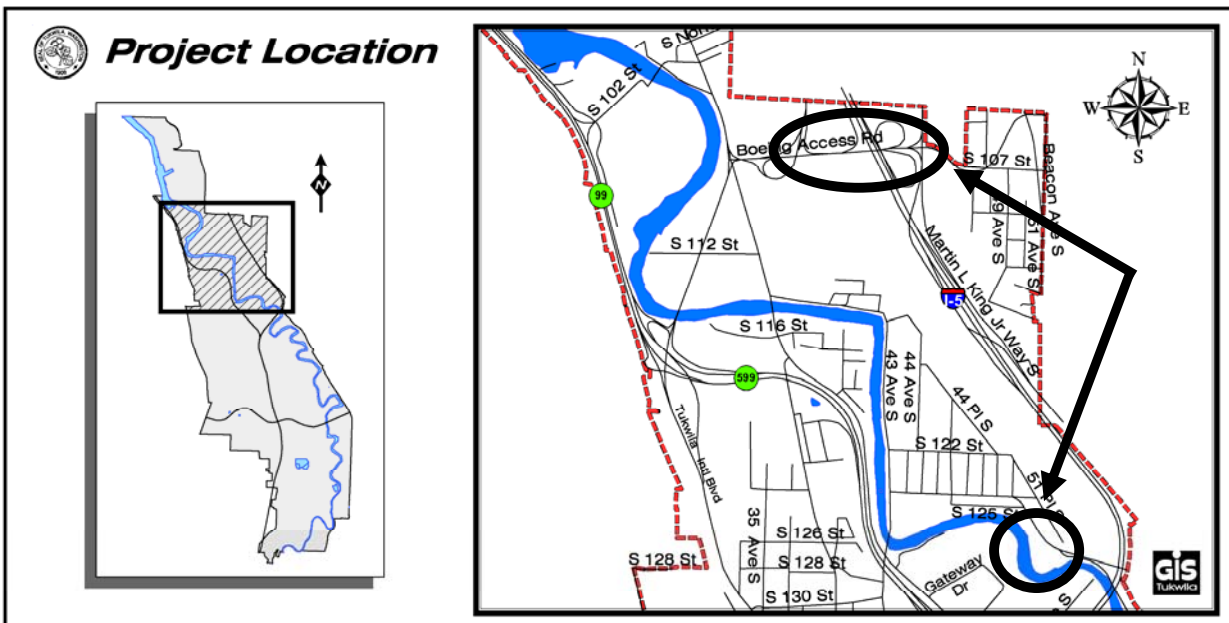
JUSTIFICATION: Relocate the 900+ truck trips/day from residential streets in Allentown, increase efficiency of truck access between BNSF Facility and freeways, freeway traffic and regional freight movement.

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 is available at this time.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	133									133
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	133	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	133
TOTAL SOURCES	133	0	0	0	0	0	0	0	0	133





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

ARTERIAL STREETS
104.02 Fund

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
14	Southcenter Pkwy (S 180 - S 200 St)	6,311	25,251	0	0	0	0	31,562	30,855	0
15	Tukwila Urban Center Access (Klickitat) *	1,132	23,480	0	0	0	0	24,612	20,790	0
16	Tukwila Int'l Blvd Phase II (116 - 132)	7,066	3,533	0	0	0	0	10,599	7,986	0
17	Tukwila Int'l Blvd Phase III (132 - 138)	5,267	2,632	0	0	0	0	7,899	6,149	0
18	S 144th St Phase I (TIB - Military Rd)	300	0	0	0	0	0	300	0	0
19	S 144th St Phase II (42 Ave S - TIB) *	68	0	0	0	0	0	68	68	1,750
20	Annual Overlay and Repair Program	1,450	1,250	1,250	1,250	1,250	1,250	7,700	0	1,250
21	Annual Traffic Signal Program	200	200	200	205	210	210	1,225	0	225
22	Tukwila Urban Center - Transit Center	1,500	1,150	0	0	0	0	2,650	1,722	4,300
23	Andover Pk W (Tuk Pkwy - Strander) *	150	0	1,461	0	0	0	1,611	940	0
24	Walk & Roll Plan	260	200	200	200	200	200	1,260	0	0
25	Transportation Element of Comp Plan	400	0	0	0	0	0	400	0	0
26	Strander Blvd Extension to SW 27 St	801	2,000	0	0	0	0	2,801	2,801	2,500
27	Macadam Rd & S 144 St Intersection *	0	17	0	0	0	0	17	17	610
28	APE/Minkler Blvd Intersection *	0	75	0	0	0	0	75	75	602
29	W Valley Hwy/ S 156 St Intersection *	0	75	0	0	0	0	75	75	1,032
30	APE/Industry Dr Intersection *	0	75	0	0	0	0	75	75	575
31	S 133 St/SR599 Intersection *	0	0	20	0	0	0	20	20	630
32	E Marginal Way (BAR - S 112 St) *	0	0	50	0	0	0	50	50	3,300
33	Interurban Ave S (S 143 - Fort Dent)	115	0	0	400	6,425	4,275	11,215	5,064	0
34	TUC/TOD Pedestrian Improvements	0	0	0	0	0	0	0	0	1,100
35	Minkler Blvd (APW - S/C Pkwy) *	0	0	0	0	0	0	0	0	425
36	Tukwila Int'l Blvd Phase IV *	0	0	0	0	0	0	0	0	4,591
37	Traffic Signal Interconnect Program *	0	0	0	0	0	0	0	0	3,000
38	Southcenter Blvd (I-5 - 61st Ave Br)	0	0	0	0	0	0	0	0	20,000
39	Tukwila Int'l Blvd/S 116th Wy/SR599	0	0	0	0	0	0	0	0	4,675
40	S 168 St (S/C Pkwy - APE)	0	0	0	0	0	0	0	0	23,244
41	West Valley Hwy (I-405 - Strander Blvd)	0	0	0	0	0	0	0	0	630
42	Rockery Replacement Program	0	0	0	0	0	0	0	0	525
43	Nelsen Pl (S 158 St - S 156 St)	0	0	0	0	0	0	0	0	200
44	S 180 St/Andover Pk W Intersection	0	0	0	0	0	0	0	0	210
45	S 143 St (Interurban - Duwamish)	0	0	0	0	0	0	0	0	100
46	S 134 St (S 133 St - 48 Ave S)	0	0	0	0	0	0	0	0	100
47	S 144th St Bridge - Sidewalks	0	0	0	0	0	0	0	0	25
Grand Total		25,020	59,938	3,181	2,055	8,085	5,935	104,214	76,687	75,599

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

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

New:

Transferred funds from 103 Residential Overlay & Repair to Annual Overlay & Repair Program

20 Walk & Roll Plan

23 Transportation Element of Comprehensive Plan

30 Reinstated E Marginal Way (BAR - S 112 St), 75% completed by Sound Transit, remainder development driven and is on Impact Fee L

33 Reinstated Minkler Blvd (APW - S/C Pkwy), majority completed by S/C Square, remainder development driven and is on Impact Fee Li

Deleted:

Tukwila Int'l Blvd Phase I, final patching of sidewalks completed by Qwest in 2008.

Southcenter Blvd (I-5 - TIB), completed by Sound Transit in 2008.

Bicycle Signage and Bicycle Lanes incorporated into the Walk & Roll Plan, page 44.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

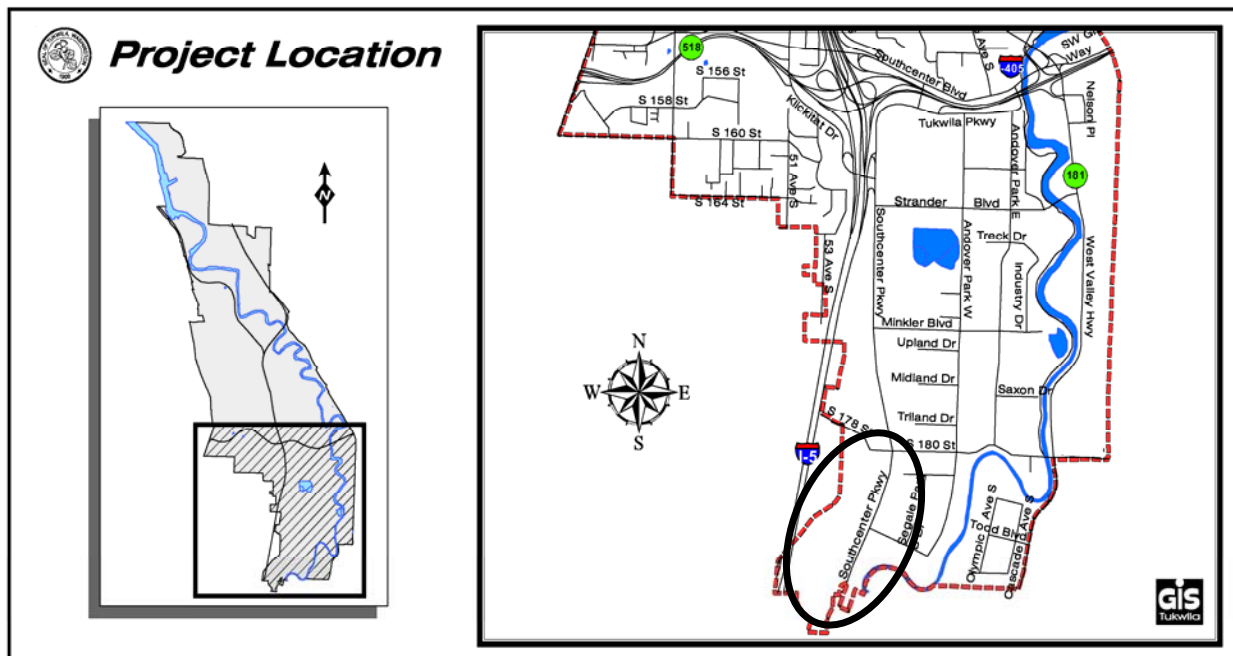
JUSTIFICATION: Southwest access needed for commercial business district (CBD) and development of adjoining area.

STATUS: Design and Right-of-Way to be completed in 2009 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	756	10	485							1,251
Land (R/W)	4		75							79
Const. Mgmt.			1,327	2,717						4,044
Construction			4,424	22,534						26,958
TOTAL EXPENSES	760	10	6,311	25,251	0	0	0	0	0	32,332
FUND SOURCES										
Awarded Grant	346		2,422	16,126						18,894
Bonds				6,000						6,000
Mitigation Actual										0
Mitigation Expected			3,742	2,565						6,307
City Oper. Revenue	414	10	147	560	0	0	0	0	0	1,131
TOTAL SOURCES	760	10	6,311	25,251	0	0	0	0	0	32,332



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Tukwila Urban Center Access (Klickitat-S/C 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.

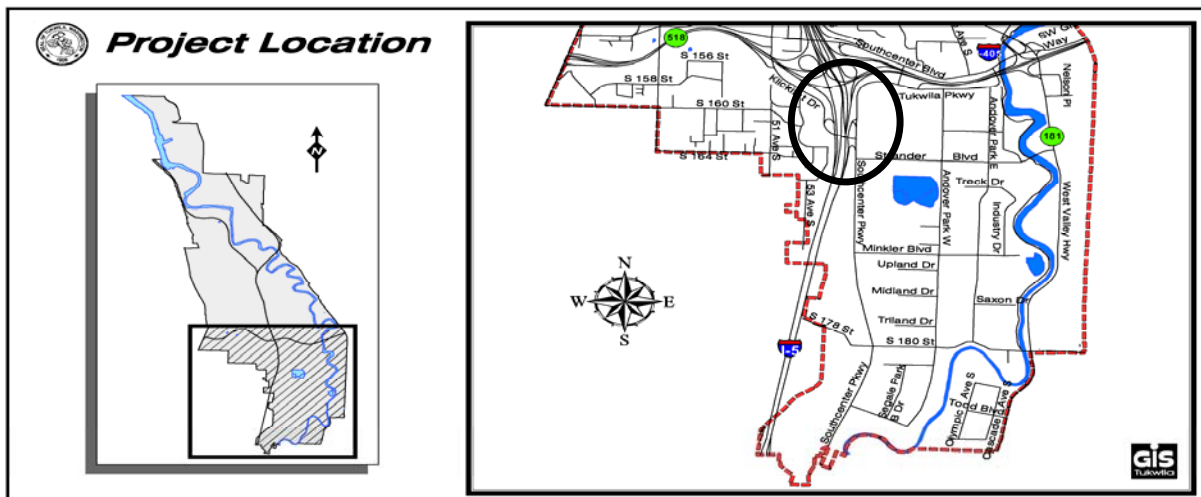
JUSTIFICATION: Provide needed future traffic capacity, safety improvements and reduce accidents.

STATUS: Design Report completed in 2005, design in 2006 & 2007, and LID formation to begin 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 \$3.1m. Assumes Mall mitigation of \$1.5m with \$611k cash and \$846k ROW, Boeing (Longacres) mitigation is \$65k, ACME Bowling \$115k. Construction grants; State TIB \$5m, Federal STP \$3m, and State funds \$250k. Local Improvement District (LID) is \$11.8 million.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	3,164	193	60							3,417
LID Expenses	113	27	80							220
Land (R/W)	2	854	992							1,848
Const. Mgmt.				2,818						2,818
Construction				20,662						20,662
TOTAL EXPENSES	3,279	1,074	1,132	23,480	0	0	0	0	0	28,965
FUND SOURCES										
Awarded Fed Grant	974			3,000						3,974
Earmark (& future)	1,324	436	401							2,161
Awarded State Grant				5,250						5,250
LID				11,808						11,808
Mitigation Actual	183	1,601								1,784
ROW Donation		846								846
Impact Fees				331						331
City Oper. Revenue	798	(1,809)	731	3,091	0	0	0	0	0	2,811
TOTAL SOURCES	3,279	1,074	1,132	23,480	0	0	0	0	0	28,965



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

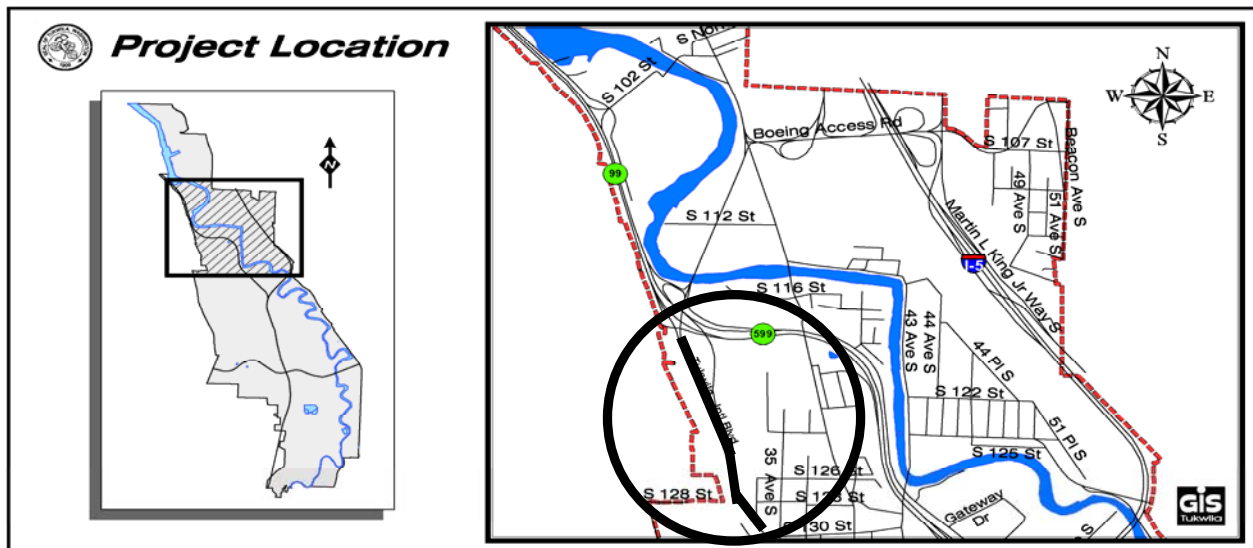
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Design report complete; plan, specifications and engineering design began in 2002 with completion in 2008. Construction to begin in early 2009.

MAINT. IMPACT: Negligible.

COMMENT: Design grants are Federal Hwy TEA-21 of \$440,000 and State TPP of \$630,158. 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. Water District 125 & Valley View Sewer District will pay for their improvements included in project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	975	109								1,084
Land (R/W)	26	25								51
Const. Mgmt.	71	70	807	404						1,352
Construction	6		6,259	3,129						9,394
TOTAL EXPENSES	1,078	204	7,066	3,533	0	0	0	0	0	11,881
FUND SOURCES										
Awarded Grant	1,001	54	6,145	1,748						8,948
Proposed Grant										0
Transfer from 412	250									250
WD 125 & Valley View			93							93
City Oper. Revenue	(173)	150	828	1,785	0		0	0	0	2,590
TOTAL SOURCES	1,078	204	7,066	3,533	0	0	0	0	0	11,881



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

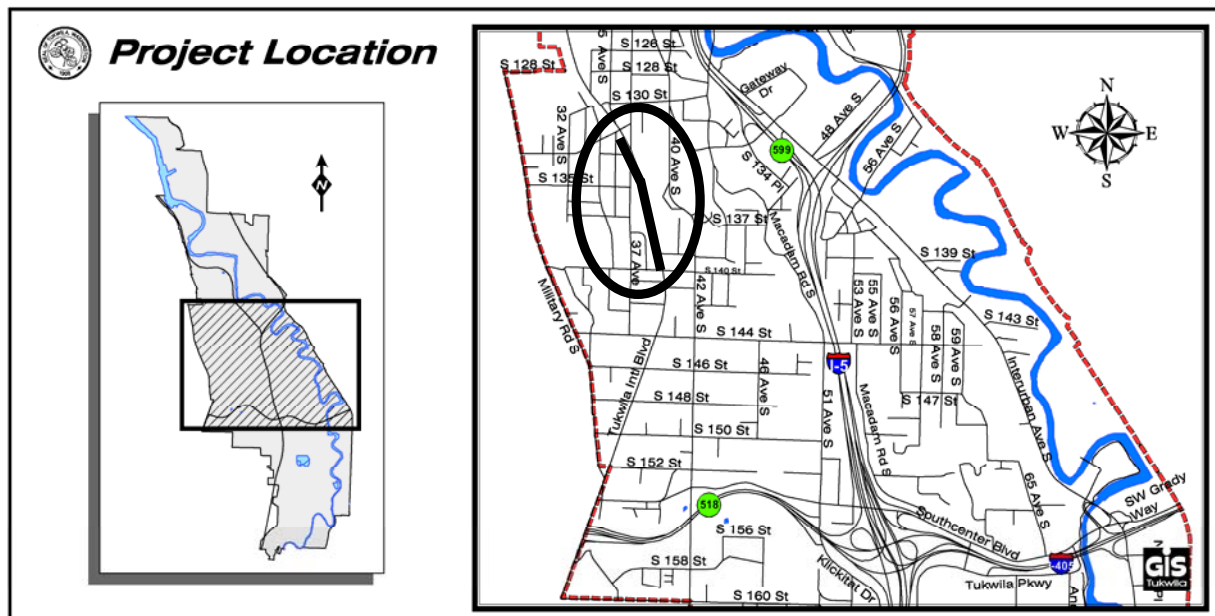
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	491	60								551
Land (R/W)	84	87								171
Const. Mgmt.	1		467	234						702
Construction			4,800	2,398						7,198
TOTAL EXPENSES	576	147	5,267	2,632	0	0	0	0	0	8,622
FUND SOURCES										
Awarded Grant			2,200	1,226						3,426
WSDOT Nickel	137		2,723							2,860
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	439	147	344	1,406	0	0	0	0	0	2,336
TOTAL SOURCES	576	147	5,267	2,632	0	0	0	0	0	8,622



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

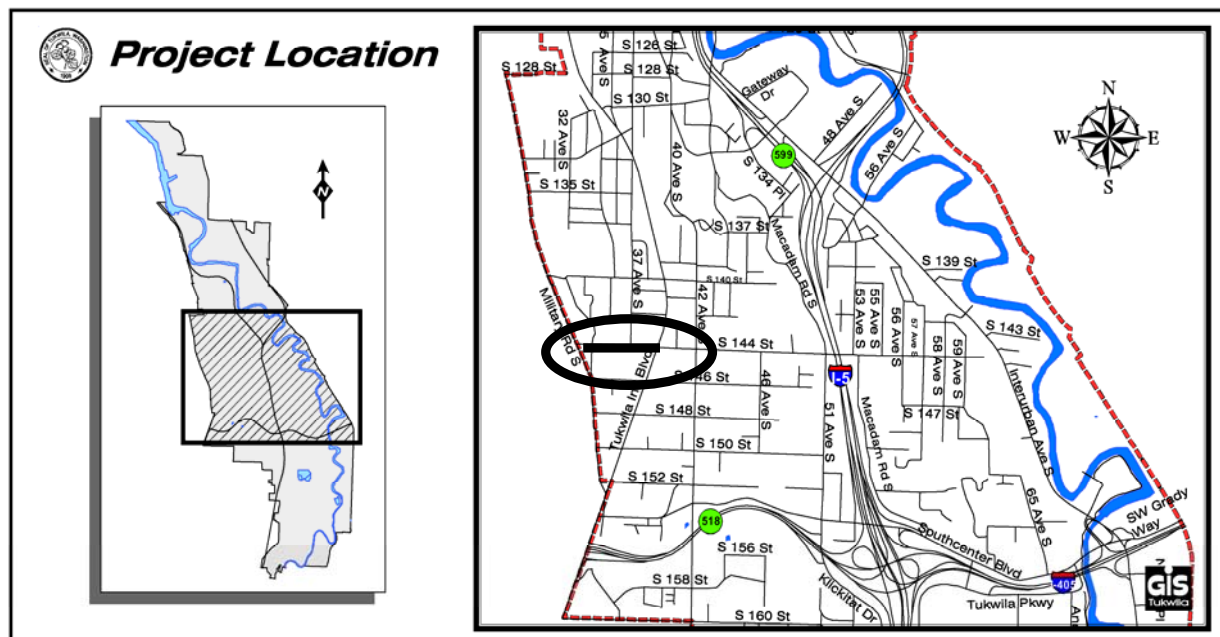
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

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 2009. 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	270									270
Land (R/W)	169									169
Const. Mgmt.	283									283
Construction	2,083		300							2,383
TOTAL EXPENSES	2,805	0	300	0	0	0	0	0	0	3,105
FUND SOURCES										
Awarded Grant	1,002									1,002
WD 125 Payments	31									31
Mitigation Actual	9									9
Impact Fees										0
City Oper. Revenue	1,763	0	300	0	0	0	0	0	0	2,063
TOTAL SOURCES	2,805	0	300	0	0	0	0	0	0	3,105



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

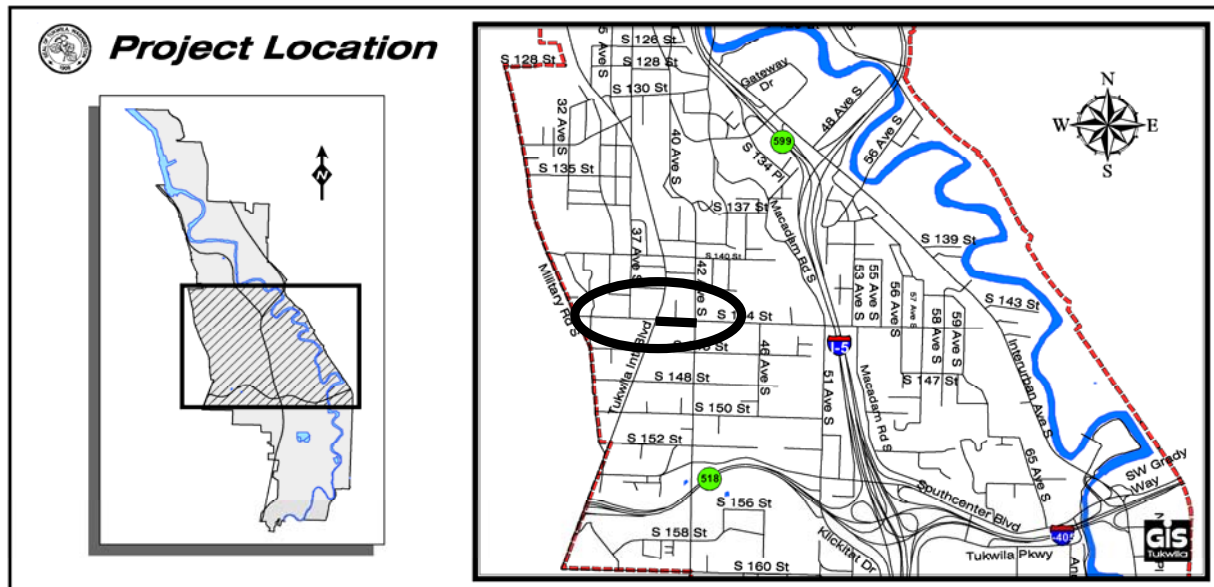
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

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. Design and construction related to the Tukwila Village project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			68						230	298
Land (R/W)									40	40
Const. Mgmt.									180	180
Construction									1,300	1,300
TOTAL EXPENSES	0	0	68	0	0	0	0	0	1,750	1,818
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Impact Fees			68							68
City Oper. Revenue	0	0	0	0	0	0	0	0	750	750
TOTAL SOURCES	0	0	68	0	0	0	0	0	1,750	1,818



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Annual Overlay and Repair Program

LINE ITEM: 104.02.595. .85

PROJECT NO. 09-RW01

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

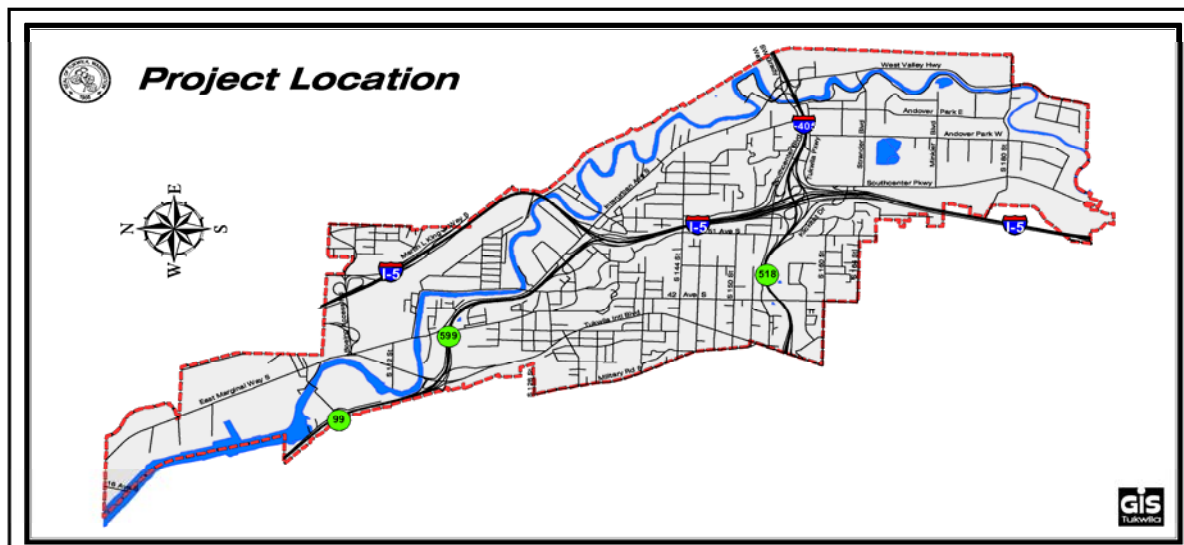
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure, to minimize costs. Some individual sites may be coordinated with water, sewer and surface water projects.

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.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	76	124	100	100	100	100	100	100	100	900
Land (R/W)										0
Const. Mgmt.	29	186	150	150	150	150	150	150	150	1,265
Construction	558	740	1,200	1,000	1,000	1,000	1,000	1,000	1,000	8,498
Transfer to 412 Fund	250									250
TOTAL EXPENSES	913	1,050	1,450	1,250	1,250	1,250	1,250	1,250	1,250	10,913
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual		376								376
Impact Fees										0
City Oper. Revenue	913	674	1,450	1,250	1,250	1,250	1,250	1,250	1,250	10,537
TOTAL SOURCES	913	1,050	1,450	1,250	1,250	1,250	1,250	1,250	1,250	10,913



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

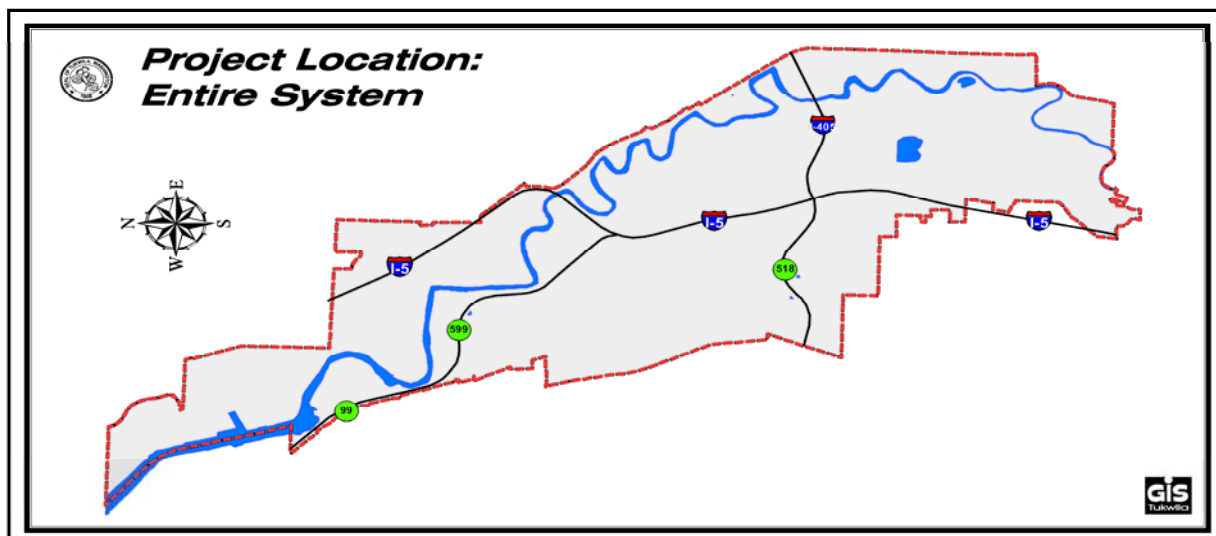
JUSTIFICATION: City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

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. Funds from 2007 were used for the Traffic Signal Interconnect Project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			100	100	100	105	105	105	110	725
Land (R/W)										0
Const. Mgmt.										0
Construction		100	100	100	100	100	105	105	115	825
TOTAL EXPENSES	0	100	200	200	200	205	210	210	225	1,550
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	100	200	200	200	205	210	210	225	1,550
TOTAL SOURCES	0	100	200	200	200	205	210	210	225	1,550



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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).

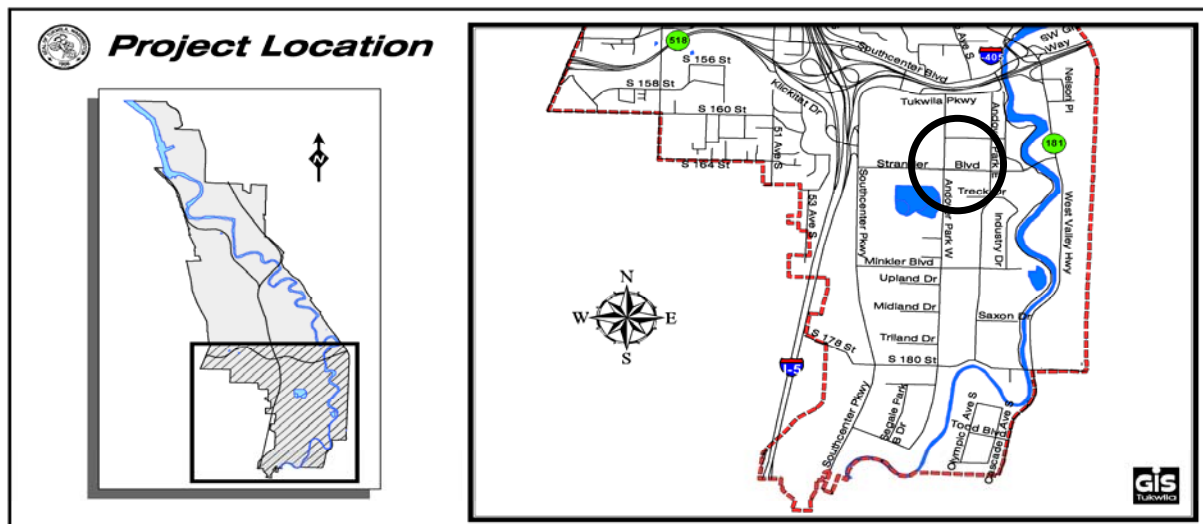
JUSTIFICATION: High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a transit center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation 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 to coincide with the Transit Center 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 \$200k and TOD grant of \$601,651.00. Mitigation from Westfield S/C Mall of \$500,000 for parking variance. Proposed state and federal grants of \$4.6m.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	178	50	350							578
Land (R/W)									1,000	1,000
Const. Mgmt.			150	150					300	600
Construction			1,000	1,000					3,000	5,000
TOTAL EXPENSES	178	50	1,500	1,150	0	0	0	0	4,300	7,178
FUND SOURCES										
Awarded Grant			802							802
Proposed Grant				920					3,700	4,620
Mitigation Actual	500									500
Impact Fees										0
City Oper. Revenue	(322)	50	698	230	0	0	0	0	600	1,256
TOTAL SOURCES	178	50	1,500	1,150	0	0	0	0	4,300	7,178



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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

LINE ITEM: 104.02.595. .47

PROJECT NO. 88-RW04

DESCRIPTION: Study and implement revised channelization.

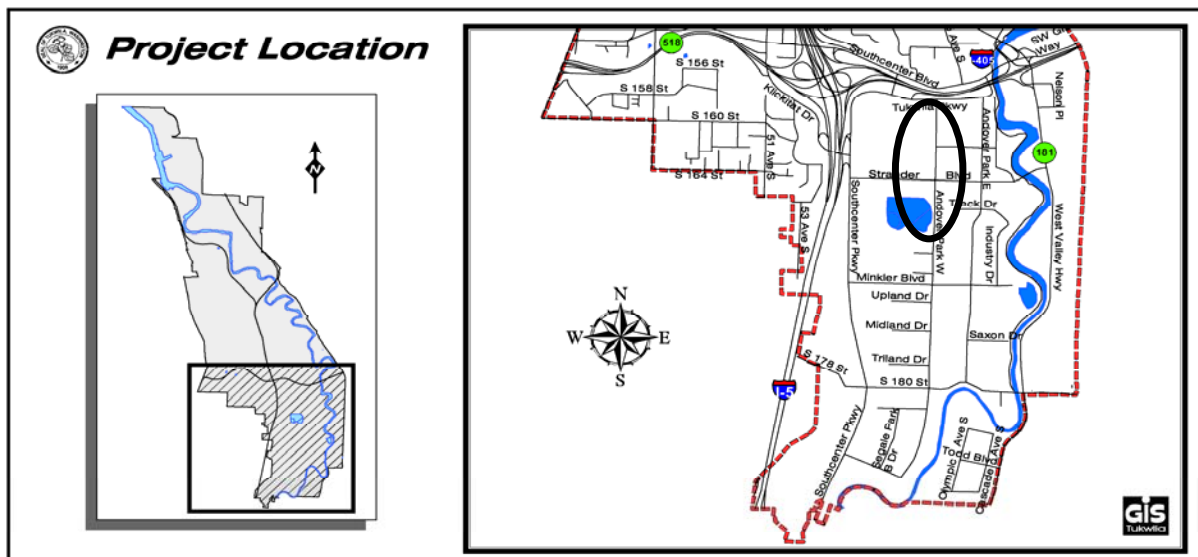
JUSTIFICATION: Revising left turn lanes will reduce accidents and lessen congestion.

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 to begin project by 2011. Design report completed in 1991 needs to be updated. ACME Bowling mitigation of \$108k and Westfield Mall of \$205k in 2007.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design		50	150							200
Land (R/W)					656					656
Const. Mgmt.					105					105
Construction					700					700
TOTAL EXPENSES	0	50	150	0	1,461	0	0	0	0	1,661
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	108	249								357
Impact Fees					940					940
City Oper. Revenue	(108)	(199)	150	0	521	0	0	0	0	364
TOTAL SOURCES	0	50	150	0	1,461	0	0	0	0	1,661



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Walk & Roll Plan (Nonmotorized Transportation Plan)

LINE ITEM: 104.02.595. .32

PROJECT NO. 07-RW04

DESCRIPTION: Select, design, and construct non-motorized projects including bike lanes, sidewalks, and trails.

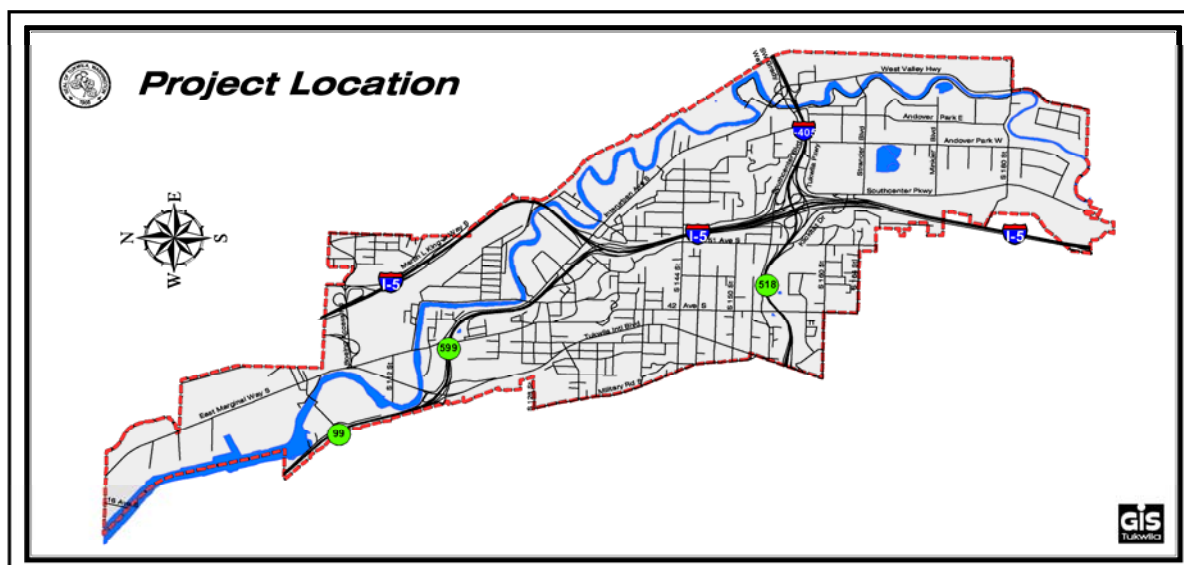
JUSTIFICATION: Enhance bicycle, pedestrian, and vehicle safety, provide missing link connections to the City and the region's non-motorized transportation network and encourage use of walking and biking as an alternative. Dependent on adoption of the Walk & Roll Plan.

STATUS: Walk & Roll Plan to be adopted in 2009. Funding of \$60,000 is included in 2009 (with Climate funds) for a bicycle signage program. Funds will also be used for an engineering feasibility and design study for bicycle routes.

MAINT. IMPACT:

COMMENT: This project is flagged as a potential project for Climate Change Initiative funds. Ongoing program, funding available as street improvement projects, new development and/or as other opportunities arise. Next update is scheduled in 2015.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			60	50	50	50	50	50		310
Land (R/W)										0
Const. Mgmt.			30	30	30	30	30	30		180
Construction			170	120	120	120	120	120		770
TOTAL EXPENSES	0	0	260	200	200	200	200	200	0	1,260
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	260	200	200	200	200	200	0	1,260
TOTAL SOURCES	0	0	260	200	200	200	200	200	0	1,260



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Transportation Element of Comprehensive Plan

LINE ITEM: 104.02.595. . .10

PROJECT NO. 08-RW06

DESCRIPTION: Update Transportation Element of the Comprehensive Plan to include updated traffic model and street network plan.

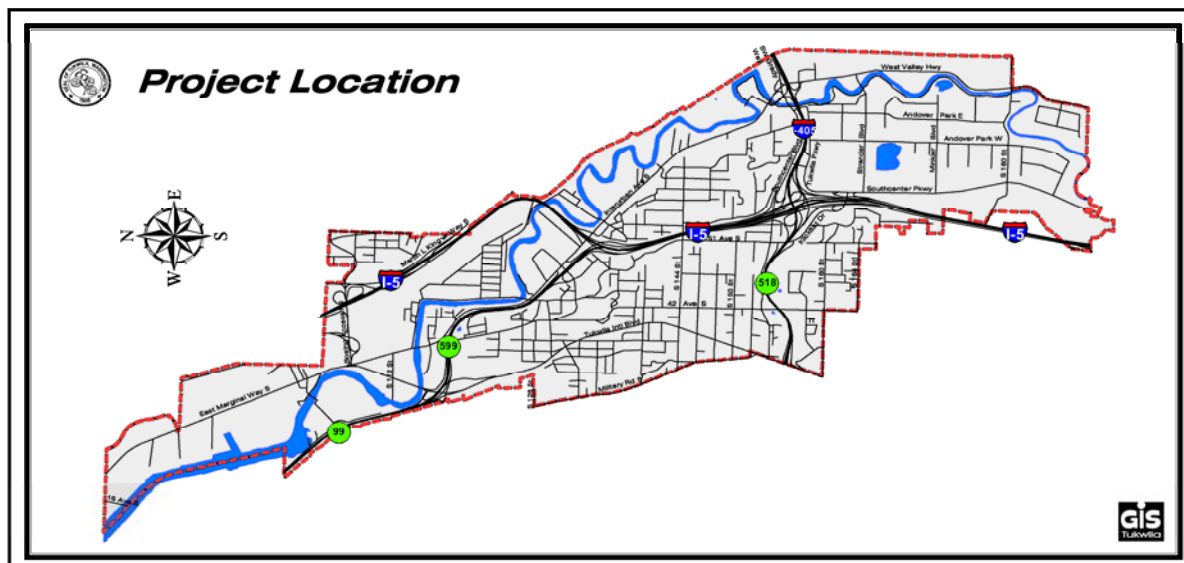
JUSTIFICATION: Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2011 required by Community Trade and Economic Development (CTED).

STATUS: New CIP Project for 2009-2014.

MAINT. IMPACT:

COMMENT: Transportation Element will be coordinated with updates to Comprehensive Plan by the Department of Community Development.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			400							400
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	400	0	0	0	0	0	0	400
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	400	0	0	0	0	0	0	400
TOTAL SOURCES	0	0	400	0	0	0	0	0	0	400



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

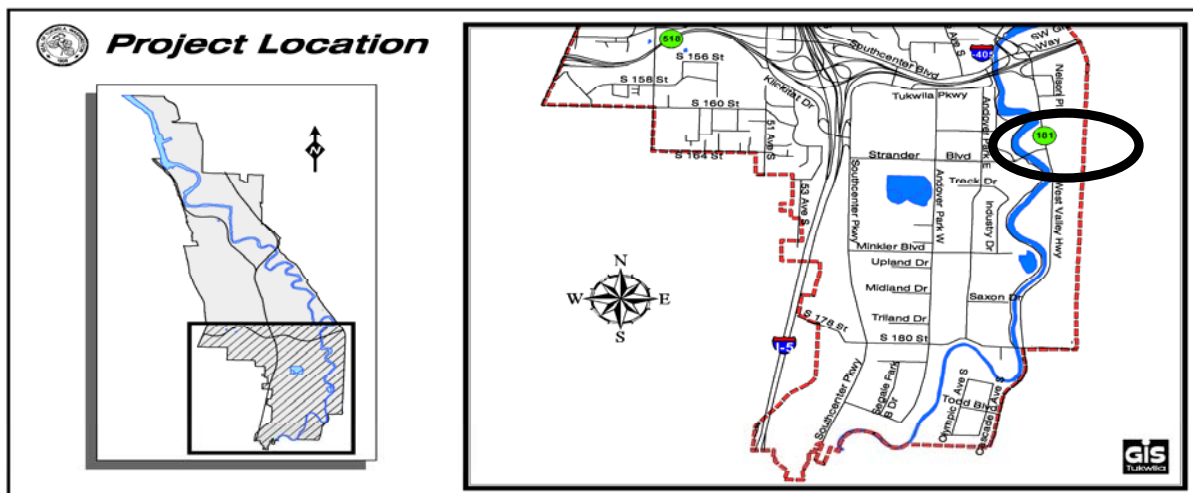
JUSTIFICATION: East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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
Impact Fees										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

2009 to 2014

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

LINE ITEM: 104.02.595. .36

PROJECT NO. 06-RW05

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

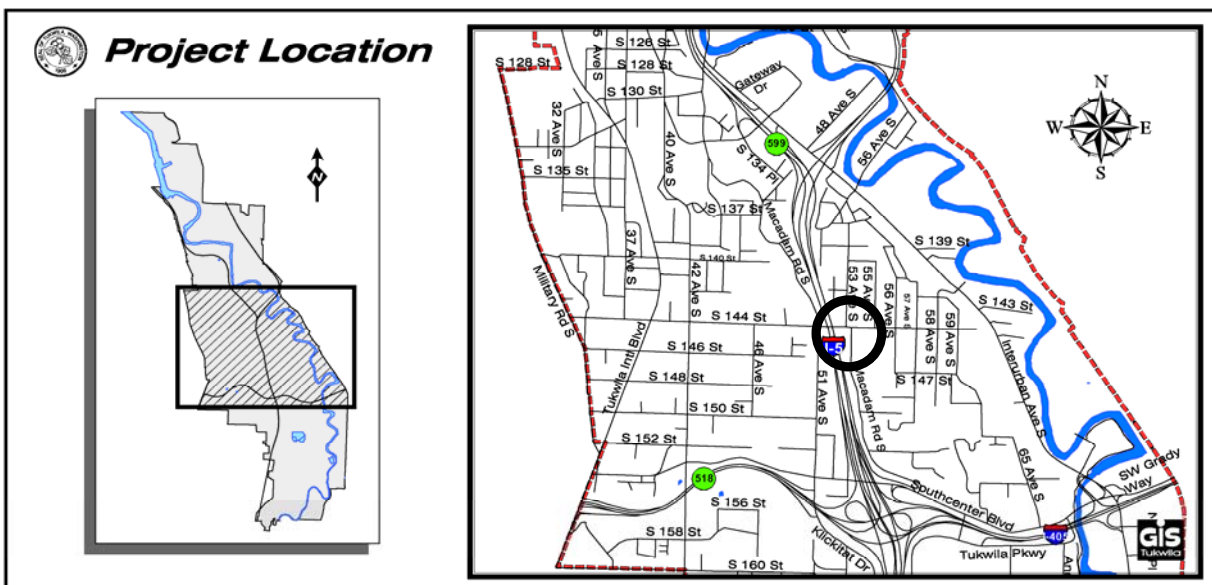
JUSTIFICATION: In order to meet the Council adopted concurrency standard, this intersection needs additional capacity to accommodate expected growth. Improvements to be studied include potential signalization or channelization modifications.

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 to start project by 2011.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design				17					90	107
Land (R/W)									90	90
Const. Mgmt.									60	60
Construction									370	370
TOTAL EXPENSES	0	0	0	17	0	0	0	0	610	627
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees				17						17
City Oper. Revenue	0	0	0	0	0	0	0	0	610	610
TOTAL SOURCES	0	0	0	17	0	0	0	0	610	627



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Andover Park E/Minkler Blvd Intersection *

LINE ITEM: 104.02.595. .35

PROJECT NO. 03-RW05

DESCRIPTION: Design and construct left turn lanes on Andover Park East and reconstruct traffic signal.

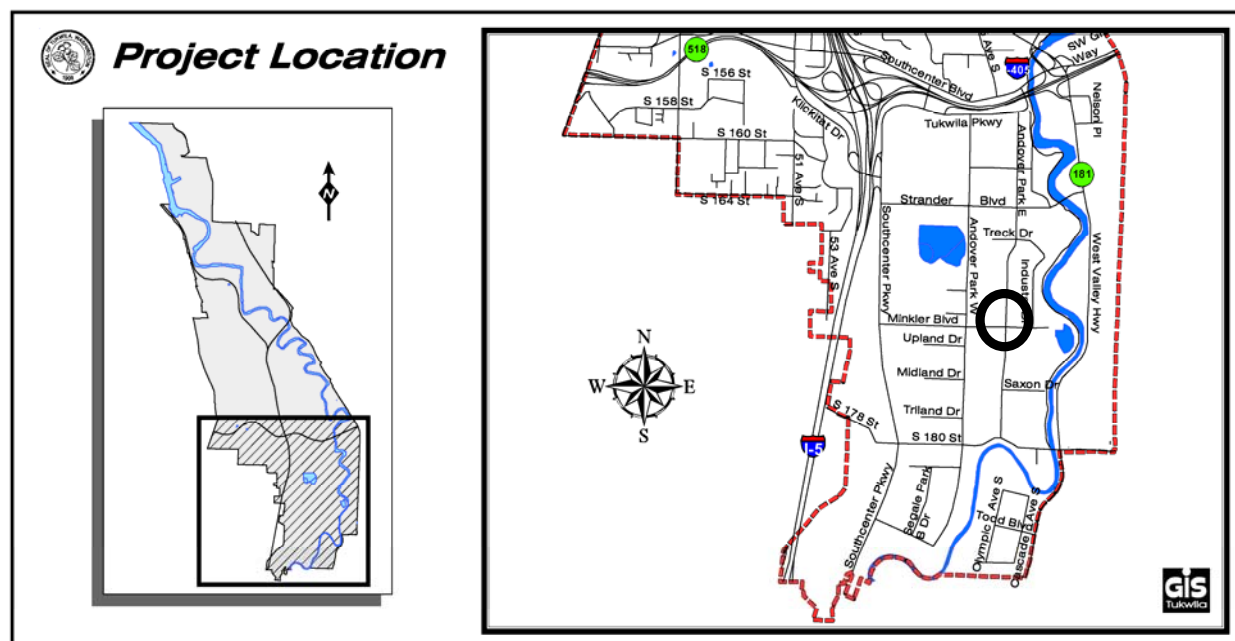
JUSTIFICATION: Improve safety and provide needed capacity.

STATUS: Design Report will identify costs.

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

COMMENT: Project is on impact fee list and goal is to start project by 2011.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design				75						75
Land (R/W)									23	23
Const. Mgmt.									67	67
Construction									512	512
TOTAL EXPENSES	0	0	0	75	0	0	0	0	602	677
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees				75						75
City Oper. Revenue	0	0	0	0	0	0	0	0	602	602
TOTAL SOURCES	0	0	0	75	0	0	0	0	602	677



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

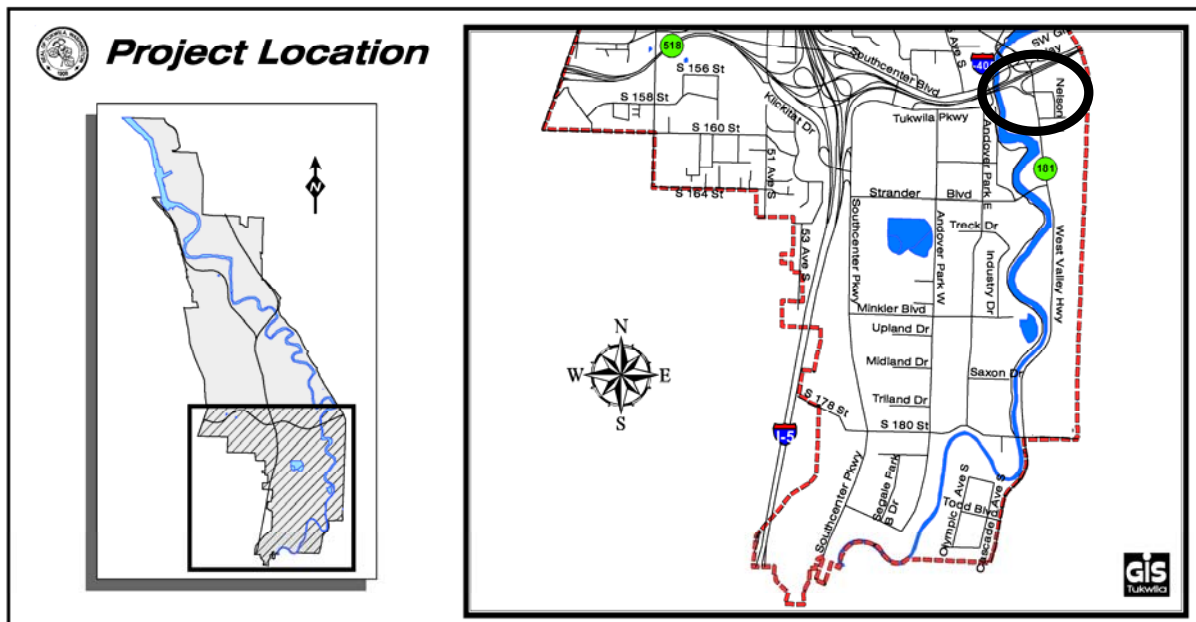
JUSTIFICATION: Vehicle and pedestrian safety and capacity improvement needed.

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 to start project by 2011. Developer contributions and proposed federal PSRC grant of \$440,000.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design				75					50	125
Land (R/W)										0
Const. Mgmt.									102	102
Construction									880	880
TOTAL EXPENSES	0	0	0	75	0	0	0	0	1,032	1,107
FUND SOURCES										
Awarded Grant										0
Proposed Grant									440	440
Mitigation Actual										0
Impact Fees				75						75
City Oper. Revenue	0	0	0	0	0	0	0	0	592	592
TOTAL SOURCES	0	0	0	75	0	0	0	0	1,032	1,107



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

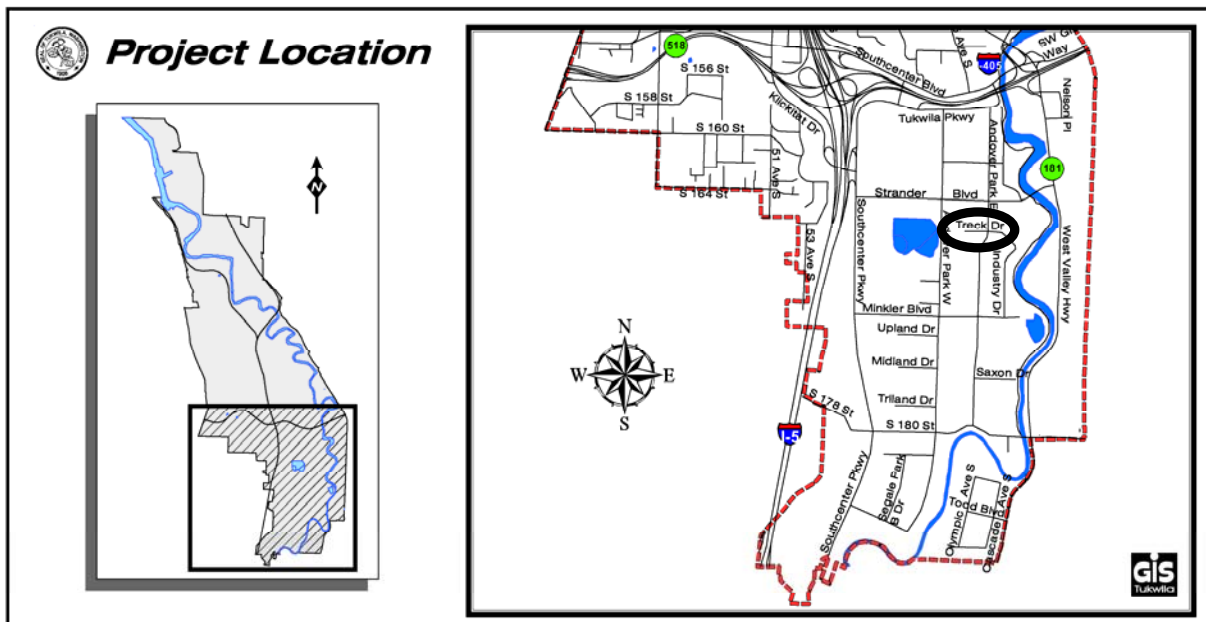
JUSTIFICATION: Signal control and left turn lanes will improve safety and provide needed capacity.

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 to start project by 2011.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design				75						75
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	0	0	0	75	0	0	0	0	575	650
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees				75						75
City Oper. Revenue	0	0	0	0	0	0	0	0	575	575
TOTAL SOURCES	0	0	0	75	0	0	0	0	575	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

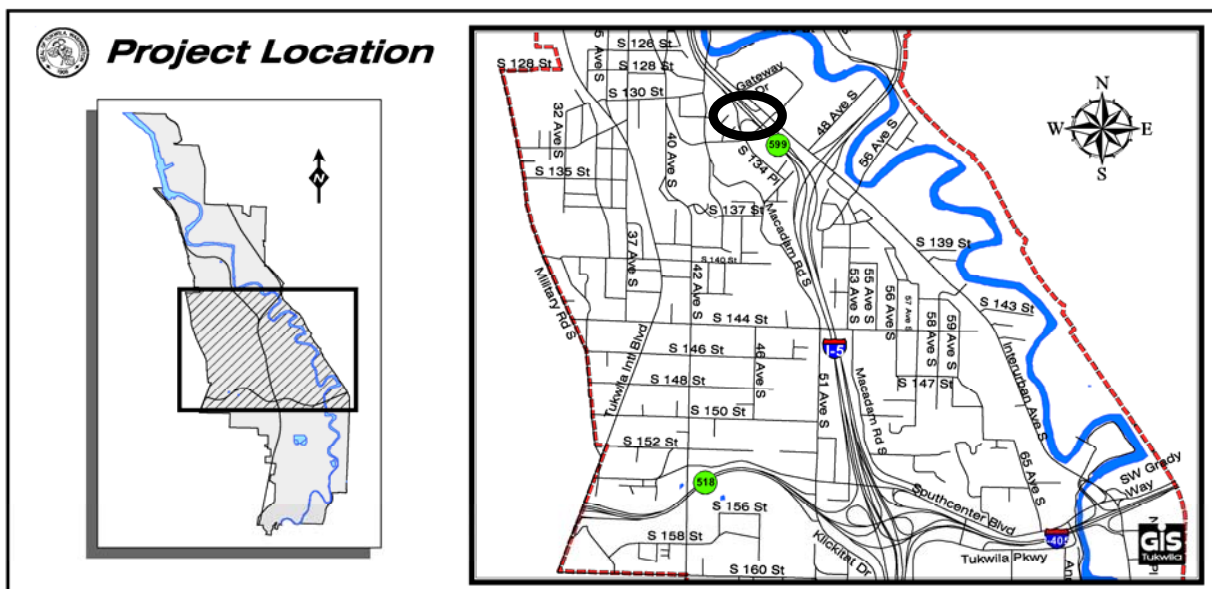
JUSTIFICATION: Traffic is increasing, improvements will provide increased safety and capacity.

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. Project is on impact fee list and goal is to start project by 2011.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design					20				60	80
Land (R/W)										0
Const. Mgmt.									60	60
Construction									510	510
TOTAL EXPENSES	0	0	0	0	20	0	0	0	630	650
FUND SOURCES										
Awarded Grant										0
Proposed Grant									460	460
Mitigation Actual										0
Impact Fees					20					20
City Oper. Revenue	0	0	0	0	0	0	0	0	170	170
TOTAL SOURCES	0	0	0	0	20	0	0	0	630	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: E Marginal Way (BAR - S 112 St) *

LINE ITEM: 104.02.595. .29

PROJECT NO. 89-RW05

DESCRIPTION: Design and construct curb, gutter, drainage, lighting, turn lanes, and traffic control.

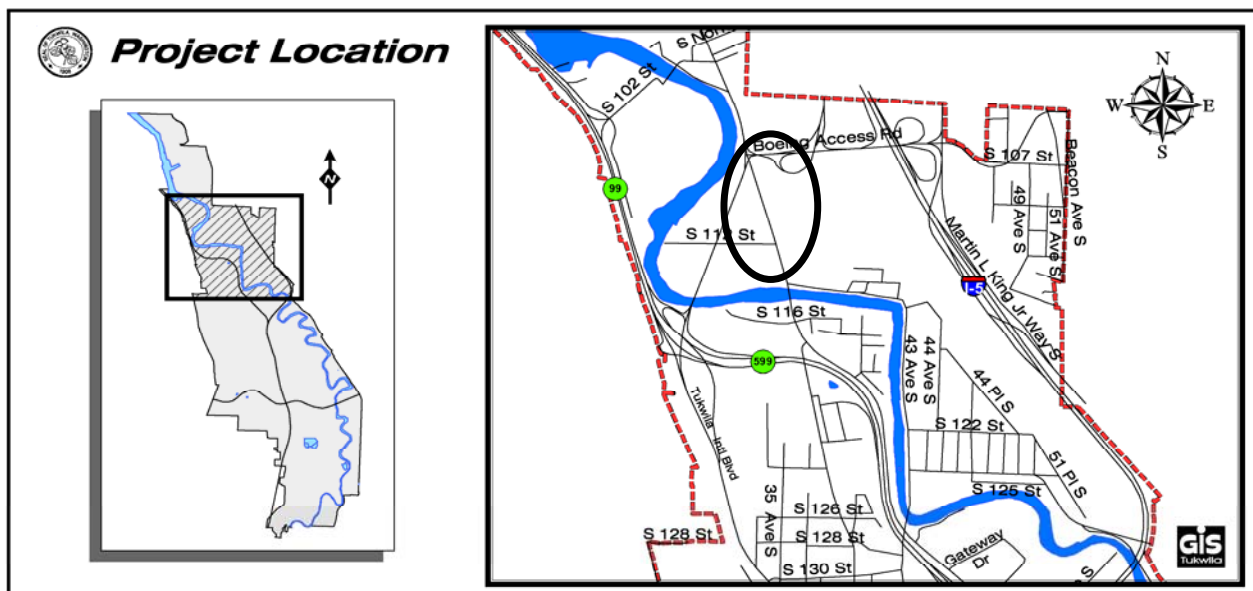
JUSTIFICATION: Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.

STATUS: Design report needed. Project will include improvements in conjunction with the proposed Sound Transit Light Rail.

MAINT. IMPACT: Reduction in maintenance.

COMMENT: Project is on impact fee list for only the design costs to start in 2011.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design					50				170	220
Land (R/W)									700	700
Const. Mgmt.									280	280
Construction									2,150	2,150
TOTAL EXPENSES	0	0	0	0	50	0	0	0	3,300	3,350
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,300	1,300
Mitigation Actual										0
Impact Fees					50				990	1,040
City Oper. Revenue	0	0	0	0	0	0	0	0	1,010	1,010
TOTAL SOURCES	0	0	0	0	50	0	0	0	3,300	3,350



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

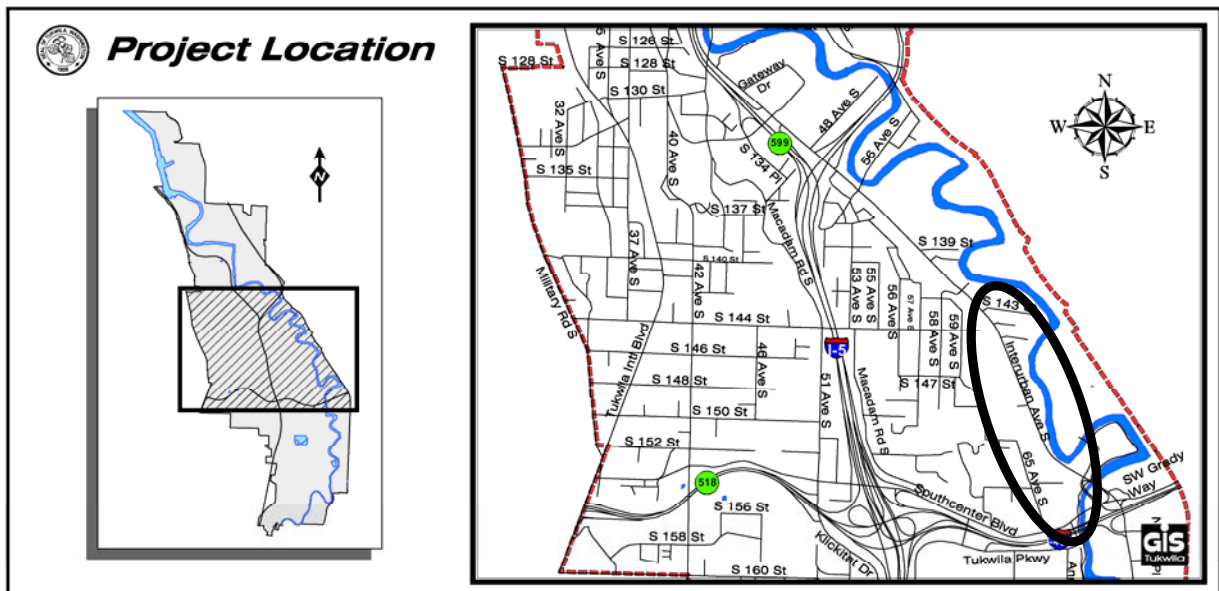
JUSTIFICATION: Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

STATUS: Design to be completed in 2008.

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

COMMENT: Federal Hwy STP Grant of \$389,000 was used to complete design. State TIB construction grant will be applied for in 2009 as well as any possible Federal grants.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	355	21	115			250				741
Land (R/W)						150				150
Const. Mgmt.							800	500		1,300
Construction							5,625	3,775		9,400
TOTAL EXPENSES	355	21	115	0	0	400	6,425	4,275	0	11,591
FUND SOURCES										
Awarded Grant	307	18	64							389
Proposed Grant							3,850	1,150		5,000
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	48	3	51	0	0	400	2,575	3,125	0	6,202
TOTAL SOURCES	355	21	115	0	0	400	6,425	4,275	0	11,591



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

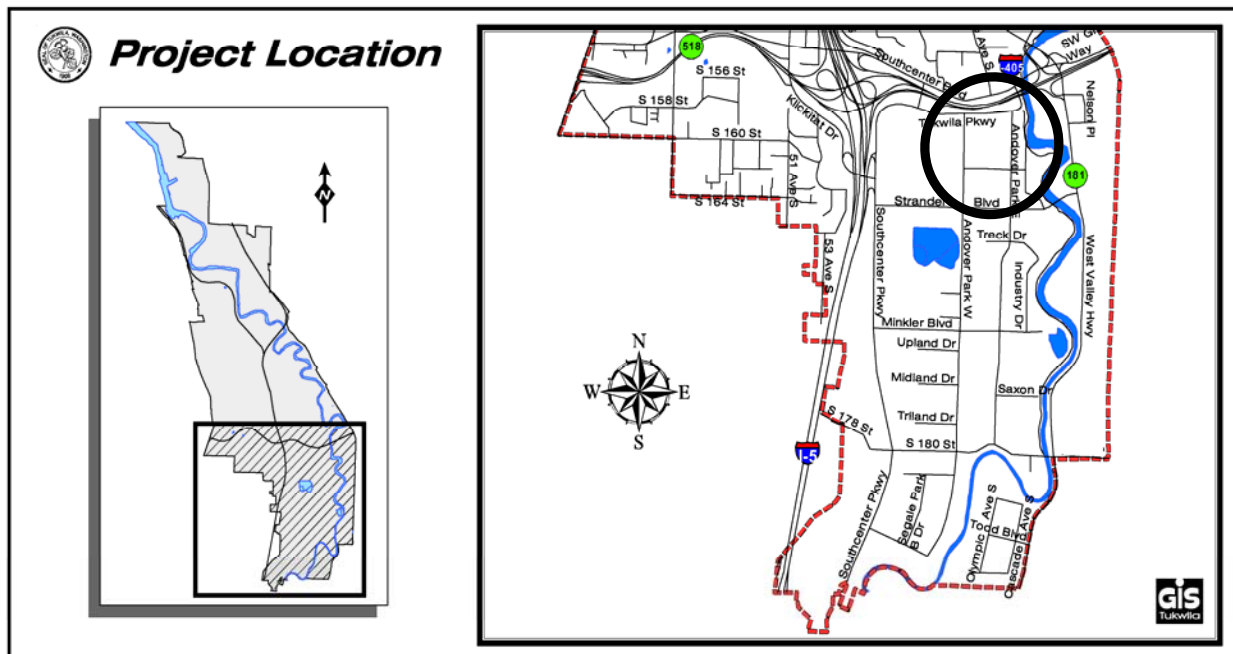
JUSTIFICATION: Phase 1 includes path connecting Station to W Valley Hwy and planned pedestrian bridge over Green River. Project needed to increase pedestrian mobility by linking urban center "core" with the commuter rail station and surrounding TOD area. Supports local and regional land use and transportation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

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design									300	300
Land (R/W)									100	100
Const. Mgmt.										0
Construction									700	700
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,100	1,100
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	600	600
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,100	1,100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: **Minkler Blvd (Andover Park W - Southcenter Pkwy)**

LINE ITEM: 104.02.595. .72

PROJECT NO. 84-RW07

DESCRIPTION: Widen Minkler Blvd from Andover Park West to Southcenter Parkway. Add third lane and curb, gutter, and sidewalk on the south side.

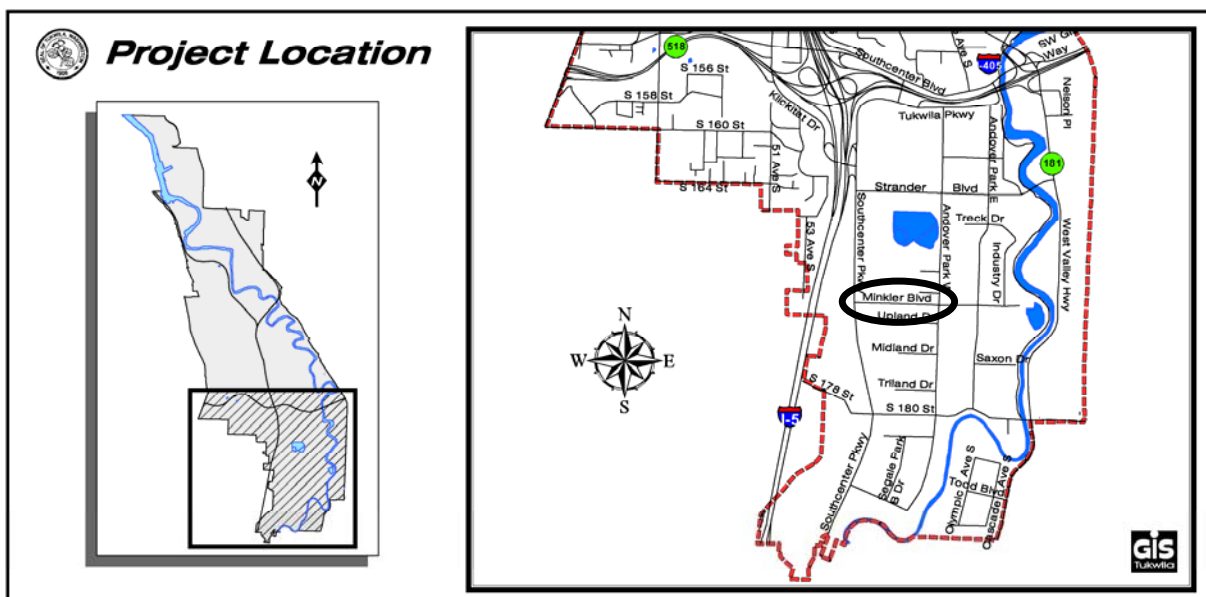
JUSTIFICATION: Accommodate anticipated future development frontal improvements to complete three lane street section.

STATUS: Completed construction of "half street" and opened road to Southcenter Pkwy with two lanes and sidewalks on one side with water, sewer and drainage improvements in 1995.

MAINT. IMPACT: Minor addition for maintenance.

COMMENT: Project is on impact fee list only for the work already completed. Additional improvements are not part of the impact fee collection and are anticipated future developer improvements.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	460								35	495
Land (R/W)	27									27
Const. Mgmt.									40	40
Construction	732								350	1,082
TOTAL EXPENSES	1,219	0	0	0	0	0	0	0	425	1,644
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									425	425
City Oper. Revenue	1,219	0	0	0	0	0	0	0	0	1,219
TOTAL SOURCES	1,219	0	0	0	0	0	0	0	425	1,644



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Tukwila Int'l Blvd (Boeing Access Rd - S 116 Wy) Phase IV *

LINE ITEM: 104.02.595. .48

PROJECT NO. 90-RW05

DESCRIPTION: Design and construct curb, gutter, sidewalk, drainage, and street lighting improvements.

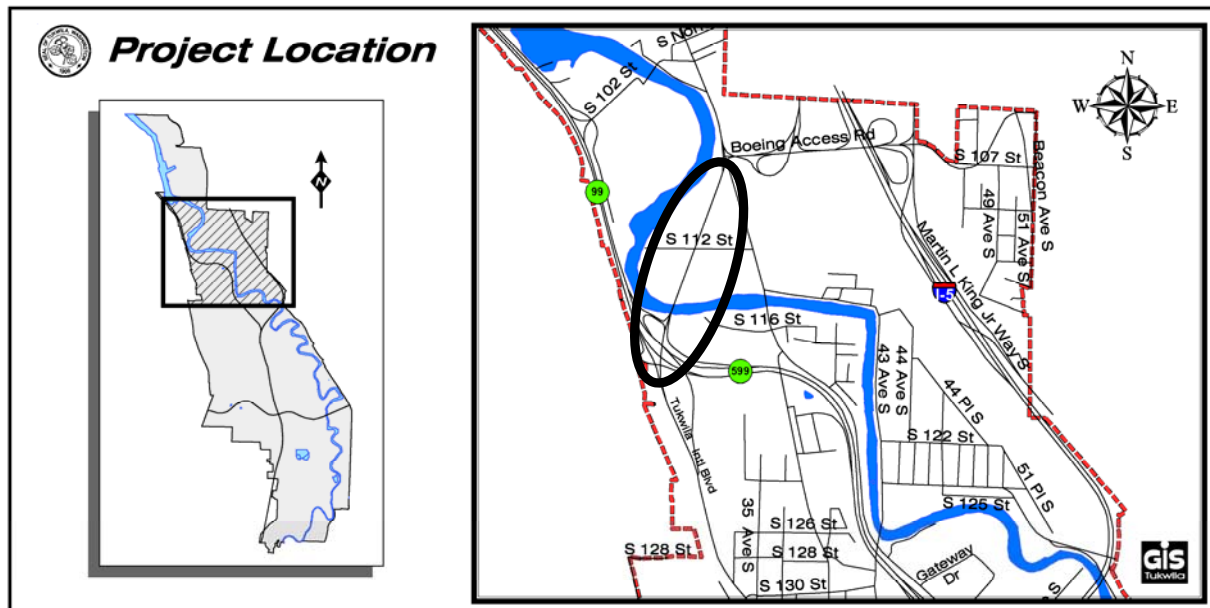
JUSTIFICATION: Pedestrian sidewalks and lighting will improve safety; widening needed for capacity.

STATUS: Design report was completed in 1994 and will need to be updated.

MAINT. IMPACT: Negligible.

COMMENT: Project is on impact fee list. Proposed State Transportation Improvement Board grant for \$3.5m.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	83								271	354
Land (R/W)										0
Const. Mgmt.									370	370
Construction									3,950	3,950
TOTAL EXPENSES	83	0	0	0	0	0	0	0	4,591	4,674
FUND SOURCES										
Awarded Grant										0
Proposed Grant									3,500	3,500
Mitigation Actual										0
Impact Fees									216	216
City Oper. Revenue	83	0	0	0	0	0	0	0	875	958
TOTAL SOURCES	83	0	0	0	0	0	0	0	4,591	4,674



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

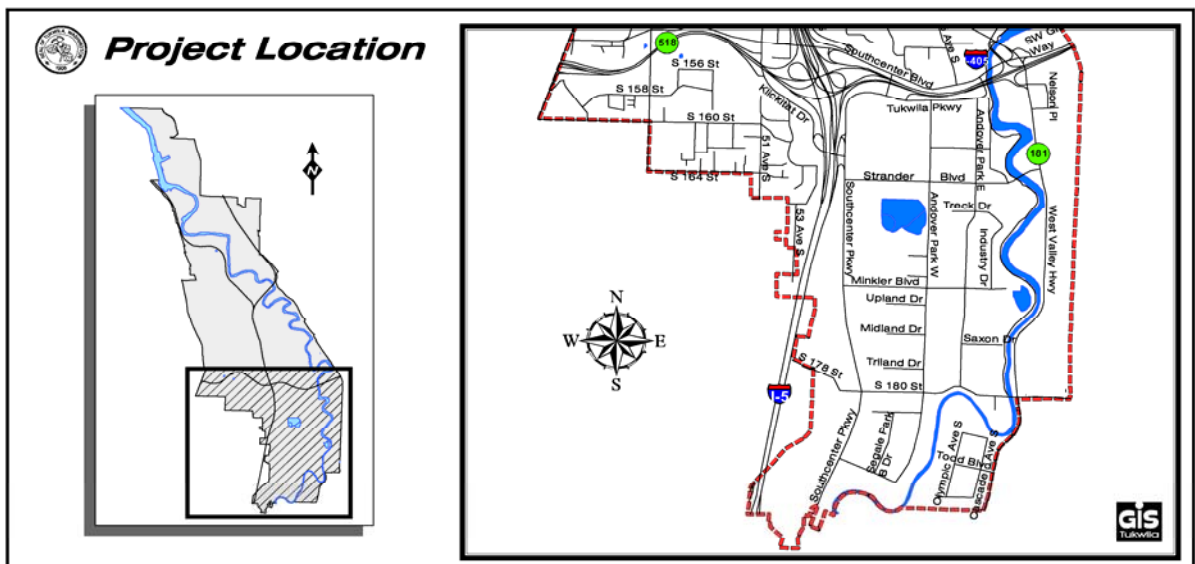
JUSTIFICATION: Interconnecting the 31 commercial business district (CBD) signals provide coordination and traffic progression. System will enhance traffic flow during peak hours and emergency situations.

STATUS: Commercial Business District (CBD) was completed in 2007 along with the 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	261								300	561
Land (R/W)										0
Const. Mgmt.	460	24							300	784
Construction	1,778								2,400	4,178
TOTAL EXPENSES	2,499	24	0	0	0	0	0	0	3,000	5,523
FUND SOURCES										
Awarded Grant	1,374									1,374
Proposed Grant									1,200	1,200
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	1,125	24	0	0	0	0	0	0	1,800	2,949
TOTAL SOURCES	2,499	24	0	0	0	0	0	0	3,000	5,523



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

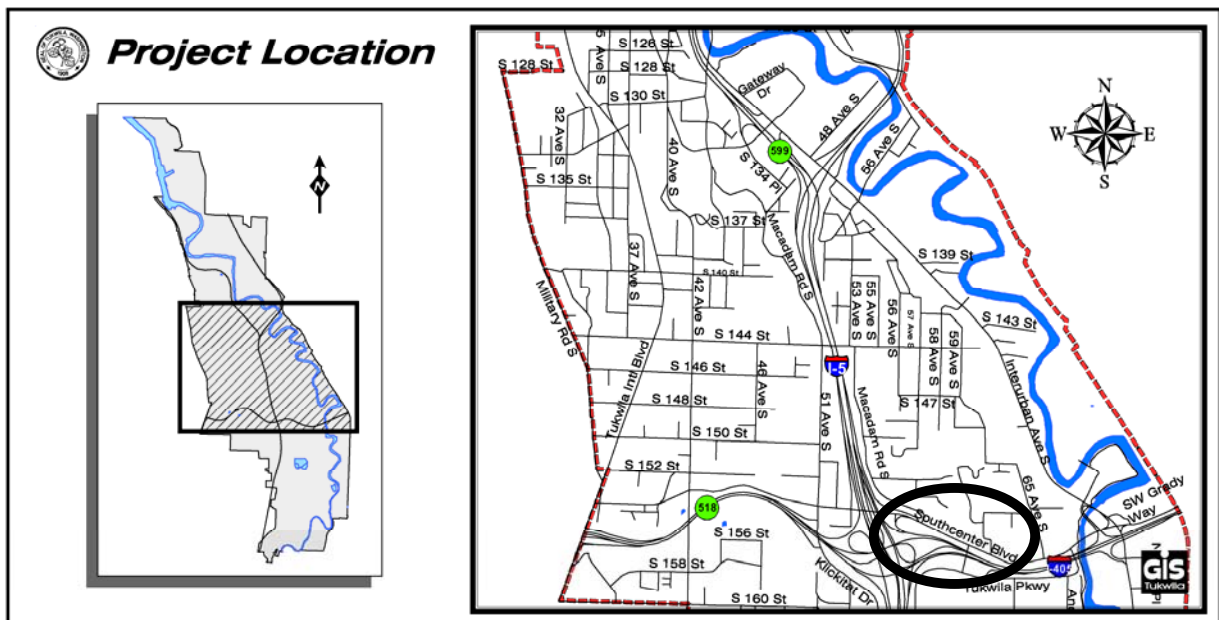
JUSTIFICATION: Improve safety and provide needed capacity.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	20,000	20,000
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	20,000	20,000
TOTAL SOURCES	0	0	0	0	0	0	0	0	20,000	20,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

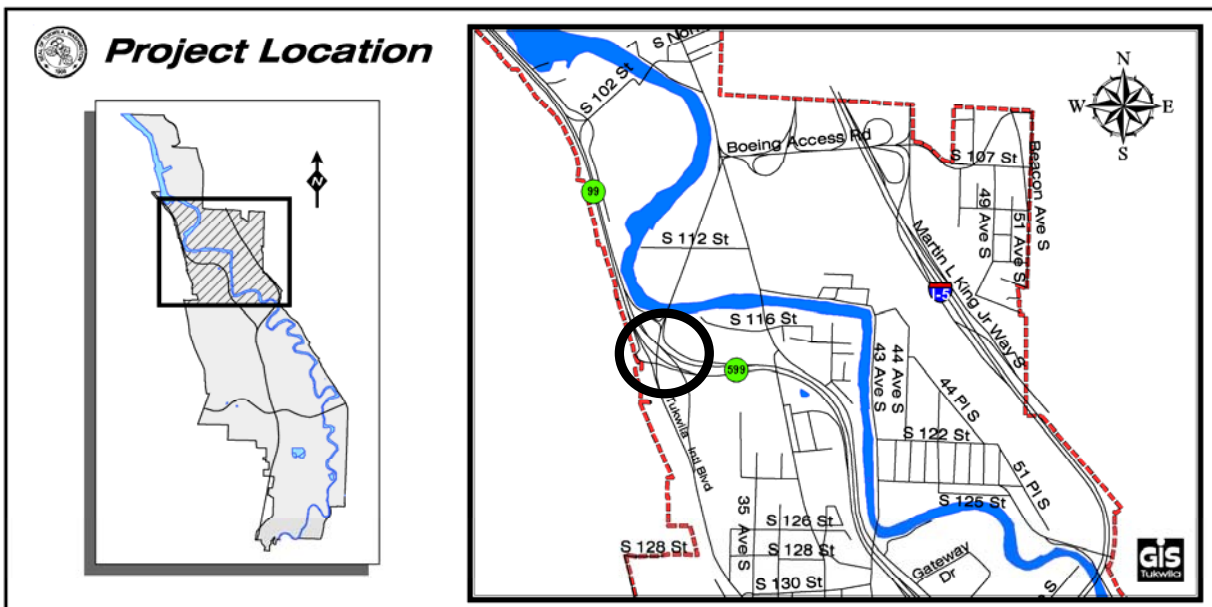
JUSTIFICATION: Southbound left turn queue has extended to and beyond S 112th Street.

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

MAINT. IMPACT: Negligible.

COMMENT: Will continue to monitor and reassess need.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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	4,675	4,675
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,900	1,900
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	2,775	2,775
TOTAL SOURCES	0	0	0	0	0	0	0	0	4,675	4,675



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

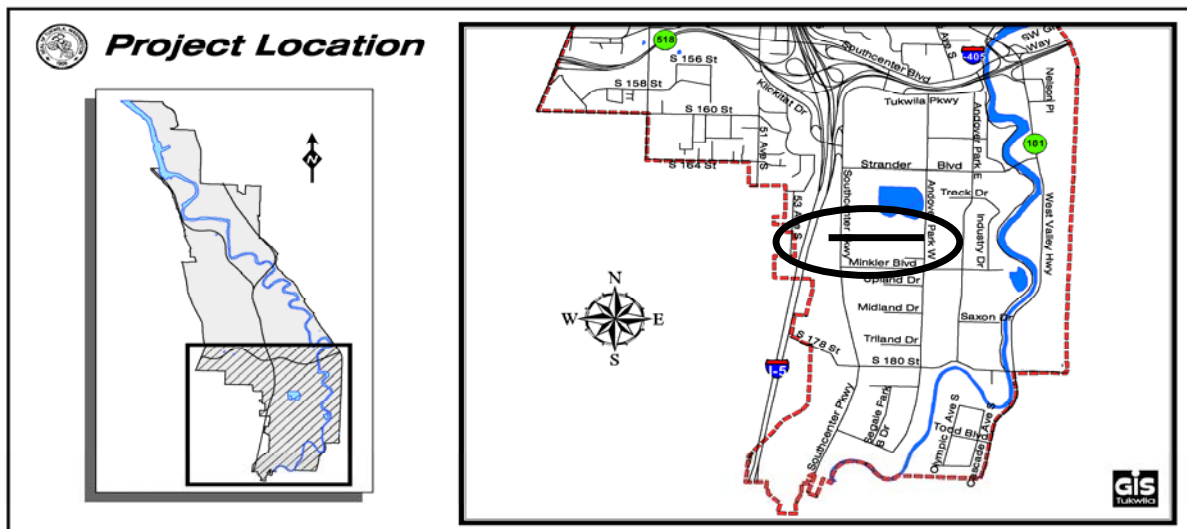
JUSTIFICATION: East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	23,244	23,244
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees									5,300	5,300
City Oper. Revenue	0	0	0	0	0	0	0	0	17,944	17,944
TOTAL SOURCES	0	0	0	0	0	0	0	0	23,244	23,244



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

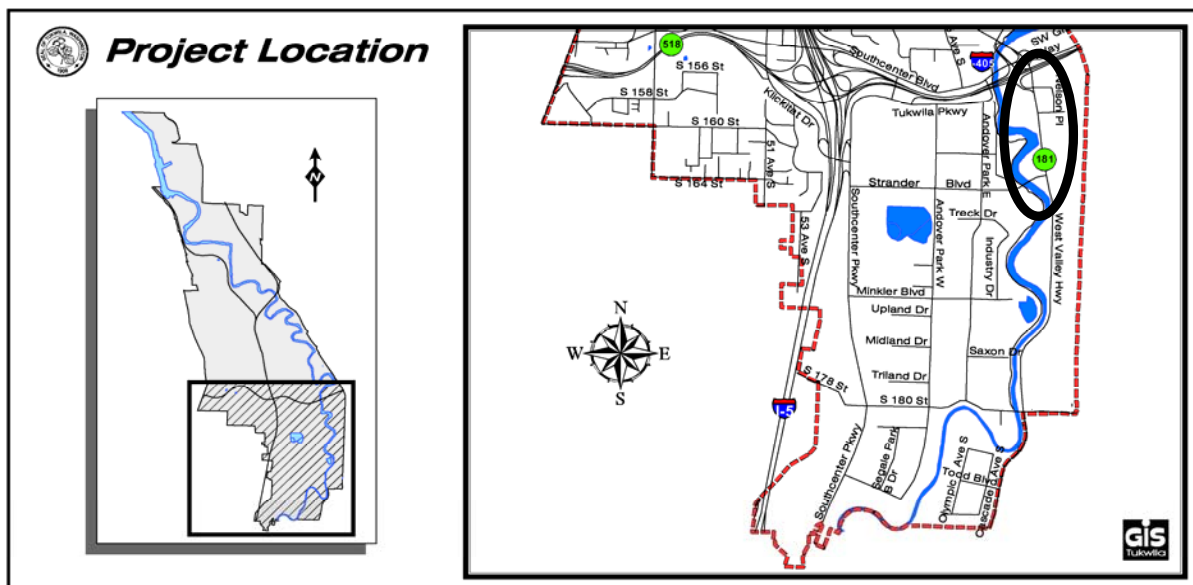
JUSTIFICATION: Portions have been completed by development. Safety and capacity items need completion.

STATUS: Continuing work with development.

MAINT. IMPACT: Reduction of maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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
Impact Fees									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

2009 to 2014

PROJECT: Rockery Replacement Program

LINE ITEM: 104.02.595. . .06

PROJECT NO. 94-RW13

DESCRIPTION: Prepare and construct rockery repairs and replacements.

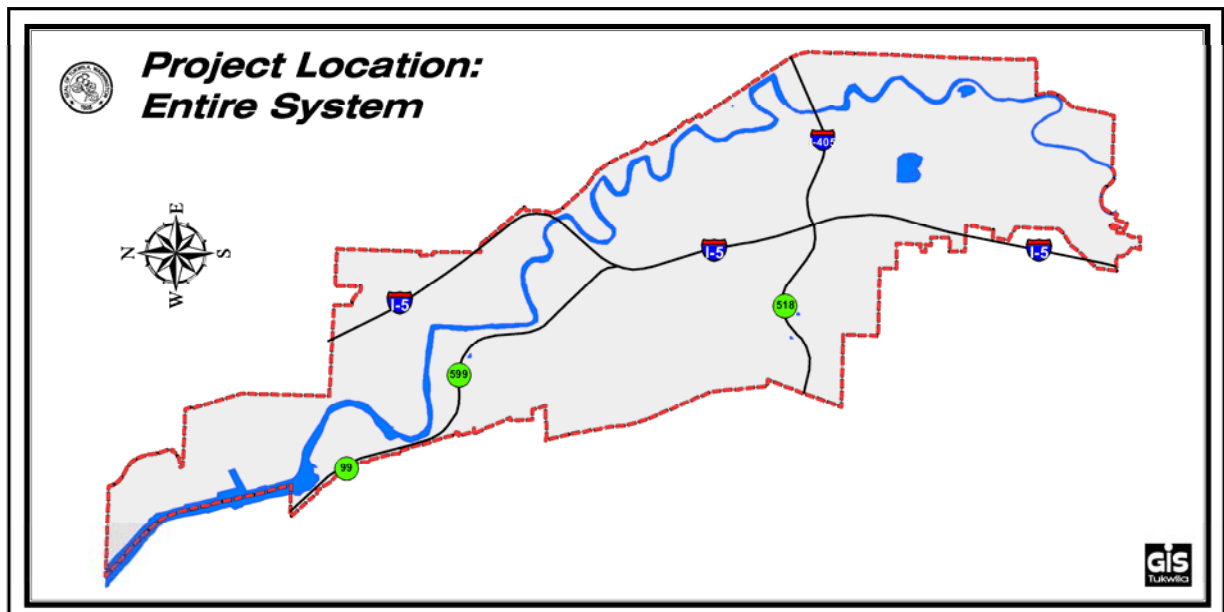
JUSTIFICATION: Correct for liability and safety issues of falling rockeries.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	91								42	133
Land (R/W)										0
Const. Mgmt.									58	58
Construction	38								425	463
TOTAL EXPENSES	129	0	0	0	0	0	0	0	525	654
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	129	0	0	0	0	0	0	0	525	654
TOTAL SOURCES	129	0	0	0	0	0	0	0	525	654



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

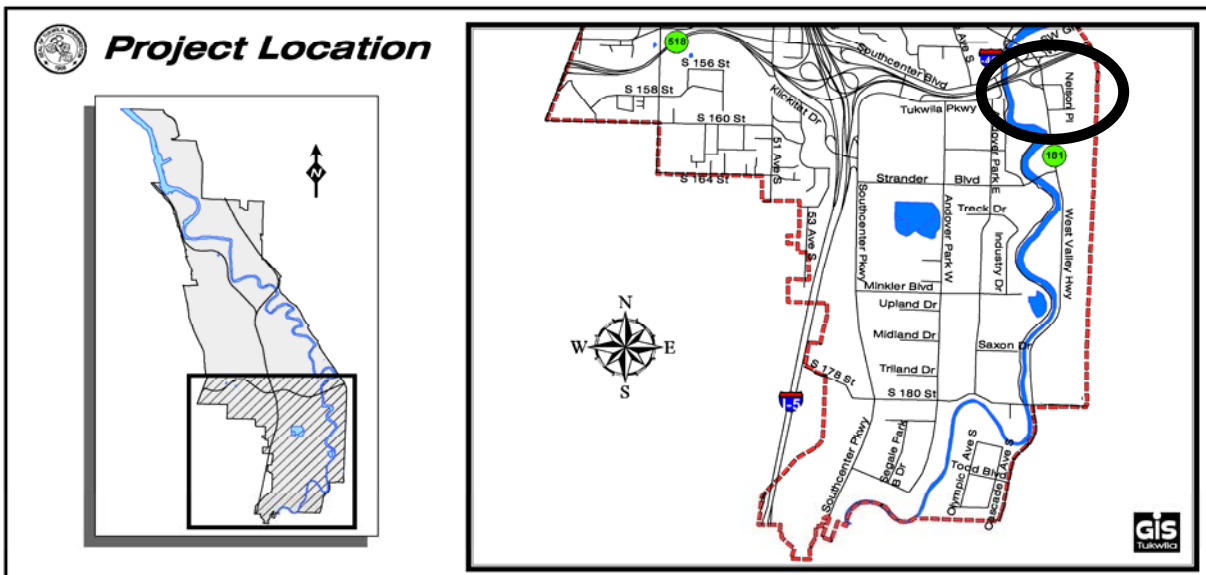
JUSTIFICATION: Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	200	200
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	200	200
TOTAL SOURCES	0	0	0	0	0	0	0	0	200	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

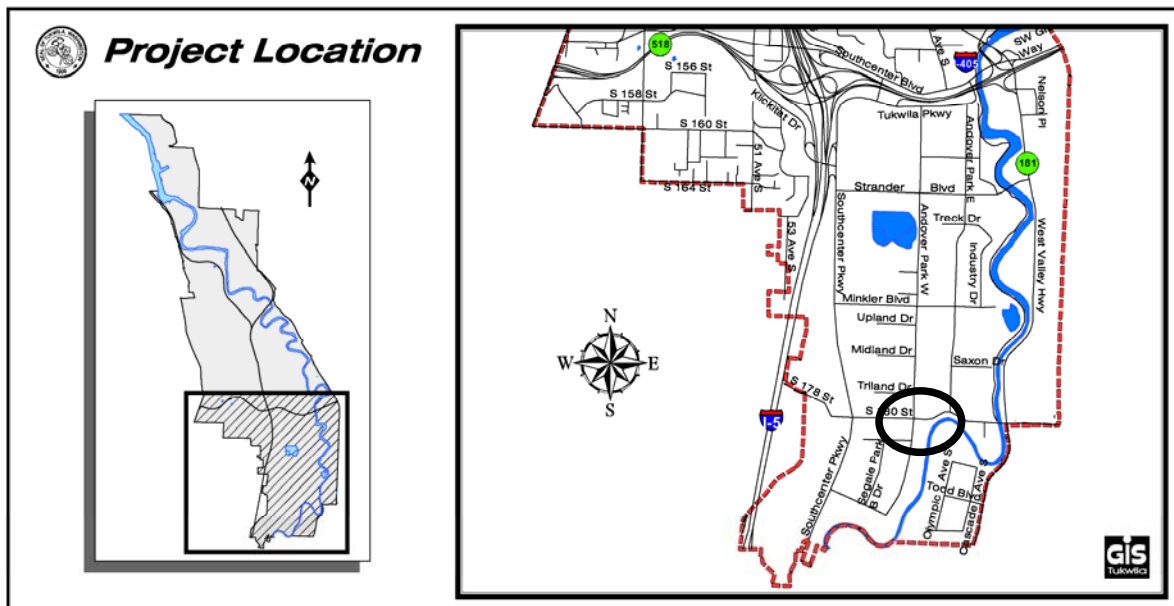
JUSTIFICATION: Increase capacity and safety. Signal phasing was split so north/south traffic was separated for safety.

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

MAINT. IMPACT: None.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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
Impact Fees									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

2009 to 2014

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.

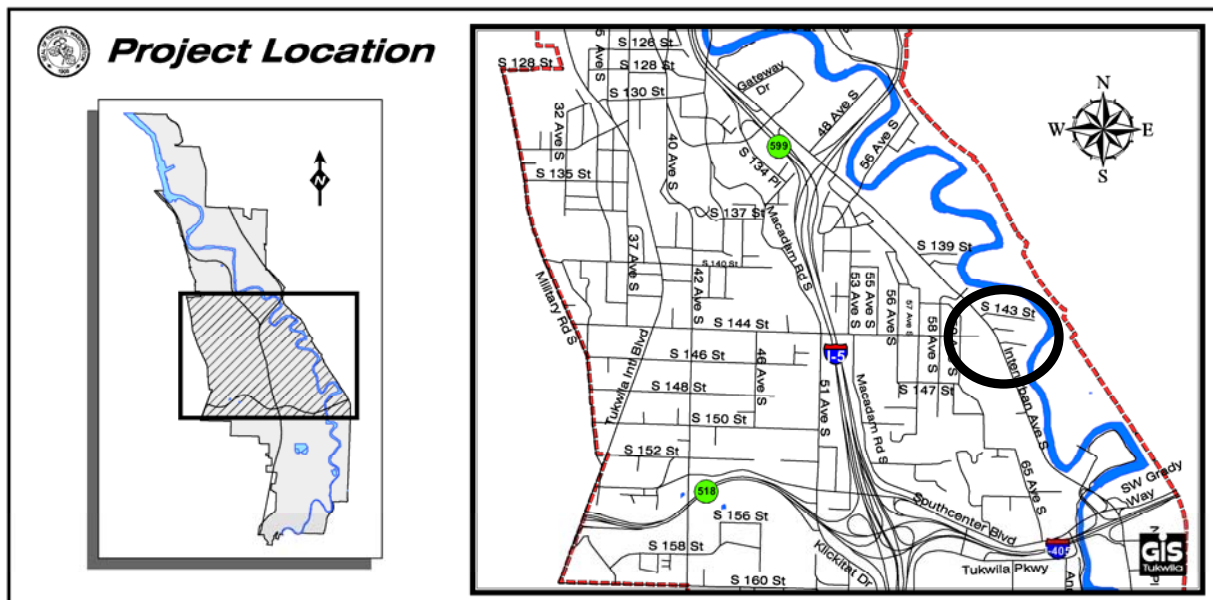
JUSTIFICATION: The 18 feet of paving provides no place for pedestrians. Drainage and lighting are also needed.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	100	100
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	0	0	0	0	0	0	0	0	100	100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: S 134 St (S 133 St - 48 Ave S)

LINE ITEM: 104.02.595.

PROJECT NO. 84-RW27

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

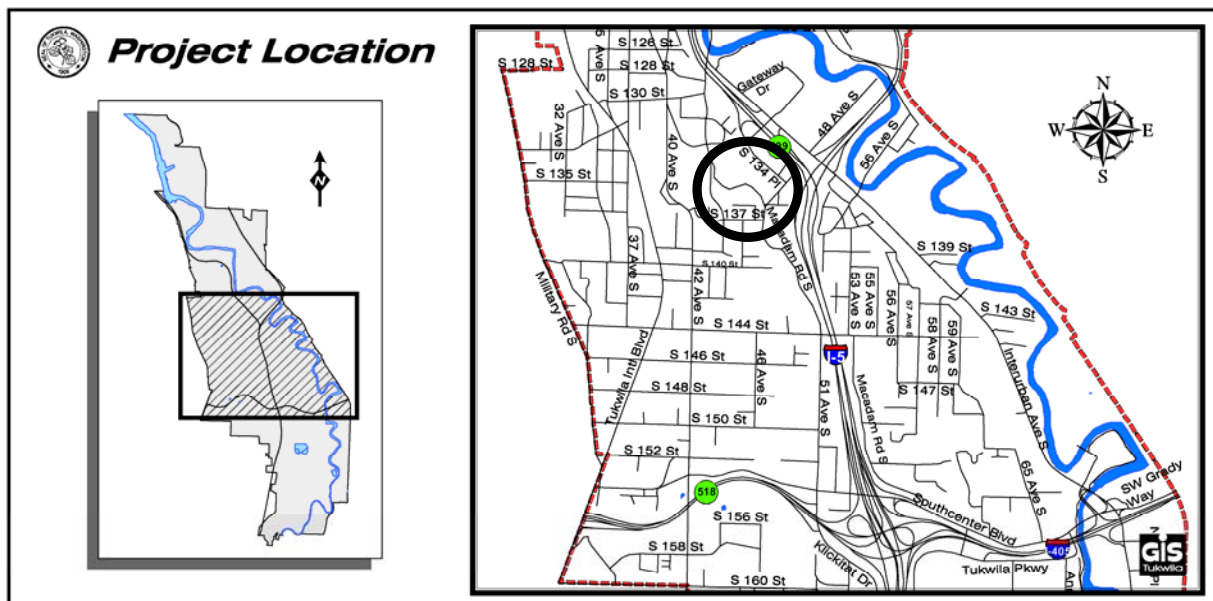
JUSTIFICATION: No sidewalks for pedestrians; lighting does not meet standards, drainage, flooding and maintenance impacts.

STATUS: Design report will identify costs and funding sources.

MAINT. IMPACT: Significant reduction in maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	100	100
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	0	0	0	0	0	0	0	0	100	100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

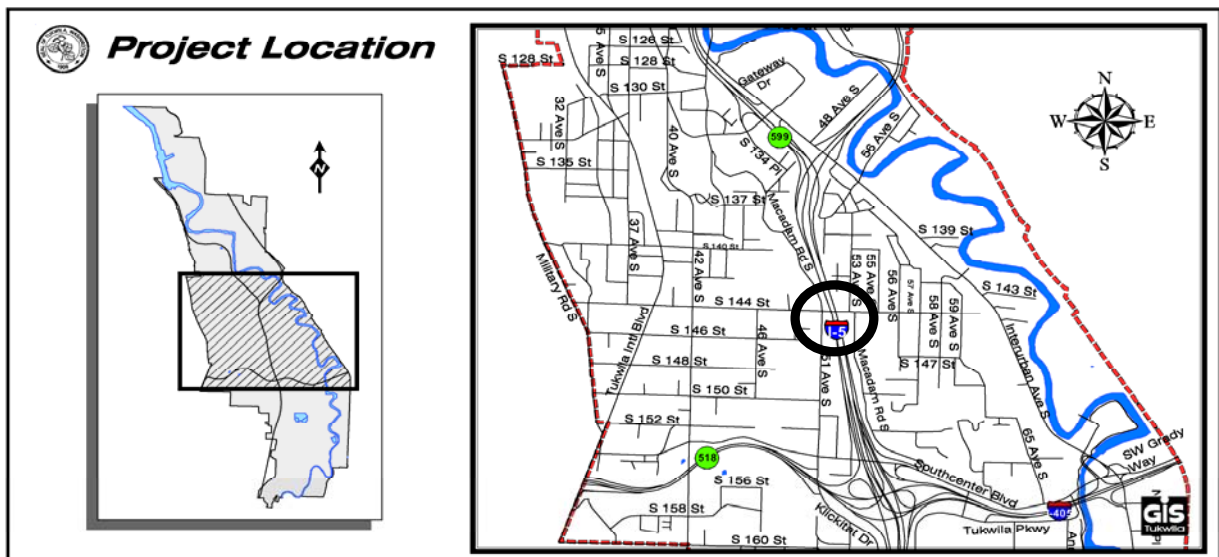
JUSTIFICATION: Improve pedestrian safety particularly for school route.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	0	0	0	0	0	0	100	100
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	0	0	0	0	0	0	0	0	100	100





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

**PARKS & RECREATION
301 Fund**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
<u>Parks and Trails</u>										
50	Codiga Park	610	0	0	0	0	0	610	10	0
51	Duwamish River Bend Hill Park	* 504	0	0	0	0	250	754	353	2,750
52	City of Tukwila Pool	387	100	100	120	120	120	947	0	120
53	City of Tukwila Leisure Pool Addition	* 0	0	0	0	0	125	125	33	1,375
54	Tukwila Pond	* 199	339	0	0	0	250	788	206	2,750
55	Fort Dent Park	36	0	200	0	0	0	236	100	1,600
56	Greenbelt & Multipurpose Trails	63	43	43	43	43	0	235	235	0
57	Black River Trail Connector	* 23	0	0	0	0	83	106	56	917
58	57th Ave S Park Extension	25	0	0	0	0	0	25	0	150
59	Parks, Recreation & Open Space Plan	0	0	0	0	75	0	75	0	0
60	Ryan Hill Park	0	0	0	0	0	0	0	0	2,500
61	Macadam Winter Garden	0	0	0	0	0	0	0	0	500
62	Southgate Park Improvements	0	0	0	0	0	0	0	0	1,000
63	Hand Boat Launches	0	0	0	0	0	0	0	0	750
64	Log House Park	0	0	0	0	0	0	0	0	200
65	Wilcox River Park	0	0	0	0	0	0	0	0	150
<u>Related to Fish Habitat</u>										
66	WRIA 9 Watershed Planning	11	11	12	12	12	12	70	0	12
67	Duwamish Gardens	2,559	1,000	0	0	0	0	3,559	3,256	0
68	Riverton Creek Flap Gate Removal	50	650	0	0	0	0	700	572	0
69	Gilliam Creek Fish Barrier Removal	0	0	0	0	0	0	0	0	675
70	Nelson Salmon Habitat Side Channel	0	0	0	0	0	0	0	0	645
71	Foster Golf Course Riverbank	0	0	0	0	0	0	0	0	434
72	Lower Gilliam Creek Channel	0	0	0	0	0	0	0	0	248
Grand Total		4,467	2,143	355	175	250	840	8,230	4,821	16,776

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

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

New:

- 50 City of Tukwila Leisure Pool Addition
- 60 Hand Boat Launches

Deleted:

Water Spray Park, completed in 2008.

Riverton Creek Upper Watershed, originally part of TIB Phase II street improvements but stream restoration is not needed.

Southgate Creek Habitat Phase II, peak flows will be reduced with TIB high flow bypass and stabilizing slopes will not be needed.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Codiga Park & Hand Boat Launch

LINE ITEM: 301.00.594.760. .50

PROJECT NO. 98-DR06

DESCRIPTION: Develop a neighborhood park on the uplands of the side channel located at Codiga Park property.

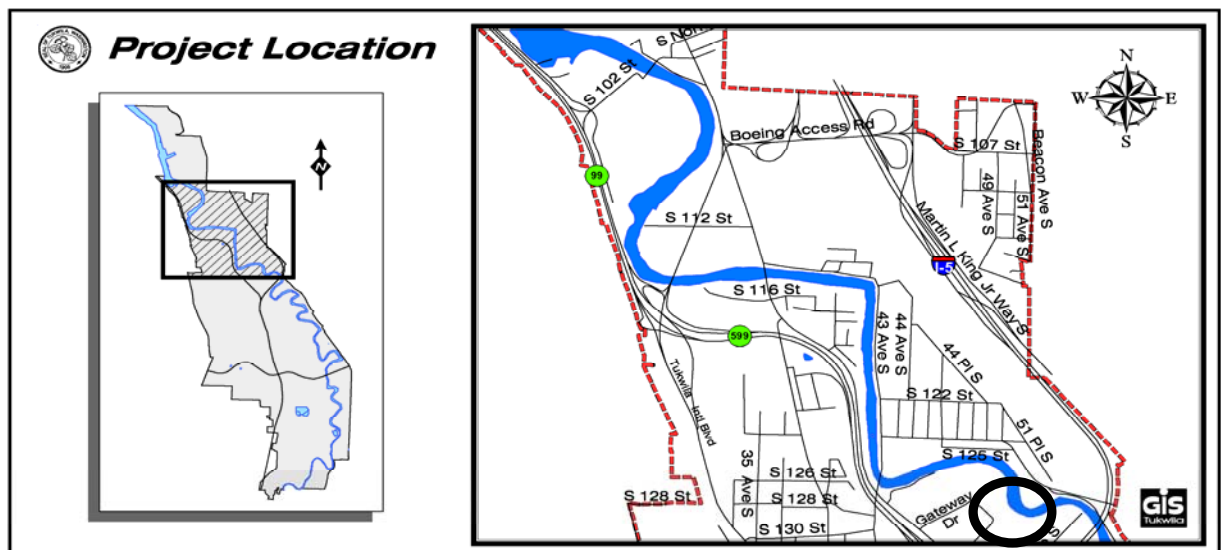
JUSTIFICATION: This park will complete the side channel project started by the Corps of Engineers in 2004.

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 2009.

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.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	96	12	12							120
Land (R/W)										0
Const. Mgmt.			75							75
Construction	605	44	523							1,172
TOTAL EXPENSES	701	56	610	0	0	0	0	0	0	1,367
FUND SOURCES										
USACE	560									560
Actual Grant			10							10
Proposed Grant										0
Mitigation Expected										0
City Oper. Revenue	141	56	600	0	0	0	0	0	0	797
TOTAL SOURCES	701	56	610	0	0	0	0	0	0	1,367



2009 to 2014

PROJECT NO. 03-PK09

COMMENT: Phase II is on Park Impact Fee list for \$2 million with an 80%/20% split and the goal is to start the project by 2014. Sound Transit mitigation of \$313k for construction site. Applying for a Recreation Conservation Office (RCO) grant for \$220,000.

Project Location

The map shows the project area in relation to the city of Tulsa and the Tulsa River. The project area is highlighted in blue and labeled 'Project Location'. The map includes a north arrow and a scale bar. The project area is located in the north-central part of the city, near the Tulsa River. The map shows the city limits, the Tulsa River, and the project area. The project area is highlighted in blue and labeled 'Project Location'.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: City of Tukwila Pool

LINE ITEM: 301.00.594.760. .68

PROJECT NO. N/A

DESCRIPTION: Ongoing capital repairs and maintenance for the Tukwila City Pool. King County transferred the pool to the City of Tukwila in 2003 and contributed a total of \$100,000 in 2004 and 2005.

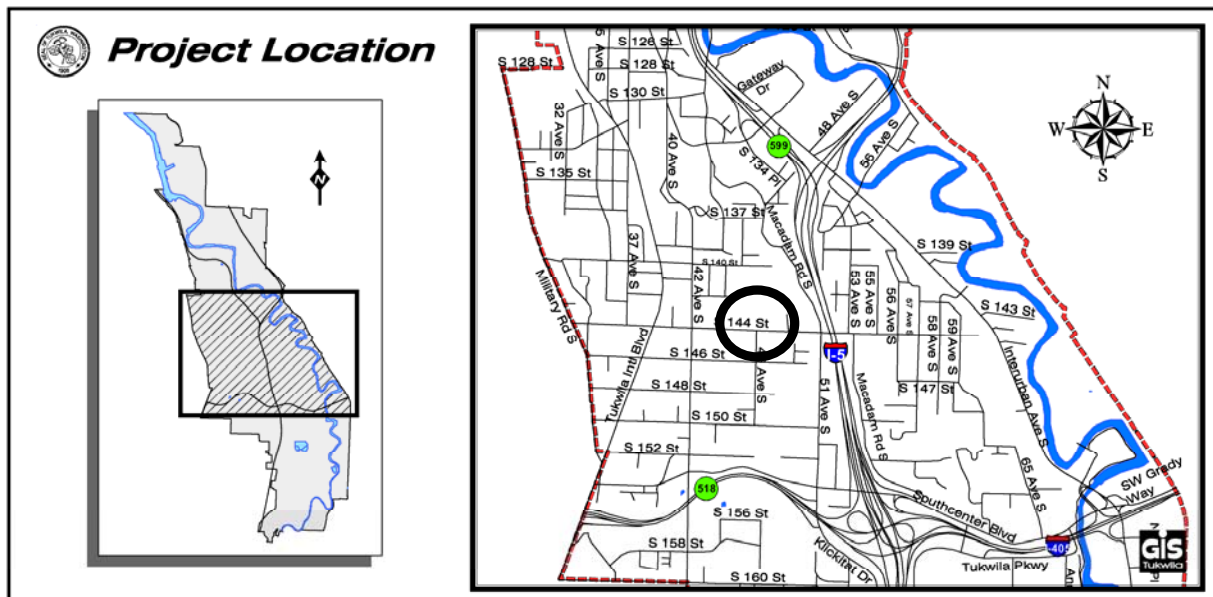
JUSTIFICATION: Swimming pool was built in 1973 and requires ongoing repairs and maintenance for continued use.

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. Pool's Leisure Addition Project is the next page.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering		5	40	15	15	20	20	20	20	155
Land (R/W)										0
Construction	10		347	85	85	100	100	100	100	927
TOTAL EXPENSES	10	5	387	100	100	120	120	120	120	1,082
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	10	5	387	100	100	120	120	120	120	1,082
TOTAL SOURCES	10	5	387	100	100	120	120	120	120	1,082



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: City of Tukwila Leisure Pool Addition

LINE ITEM: 301.00.594.760.

PROJECT NO. 08-PK02

DESCRIPTION: Leisure Pool will expand features at the City of Tukwila Pool that may include water slides, lazy rivers and water spray pool equipment.

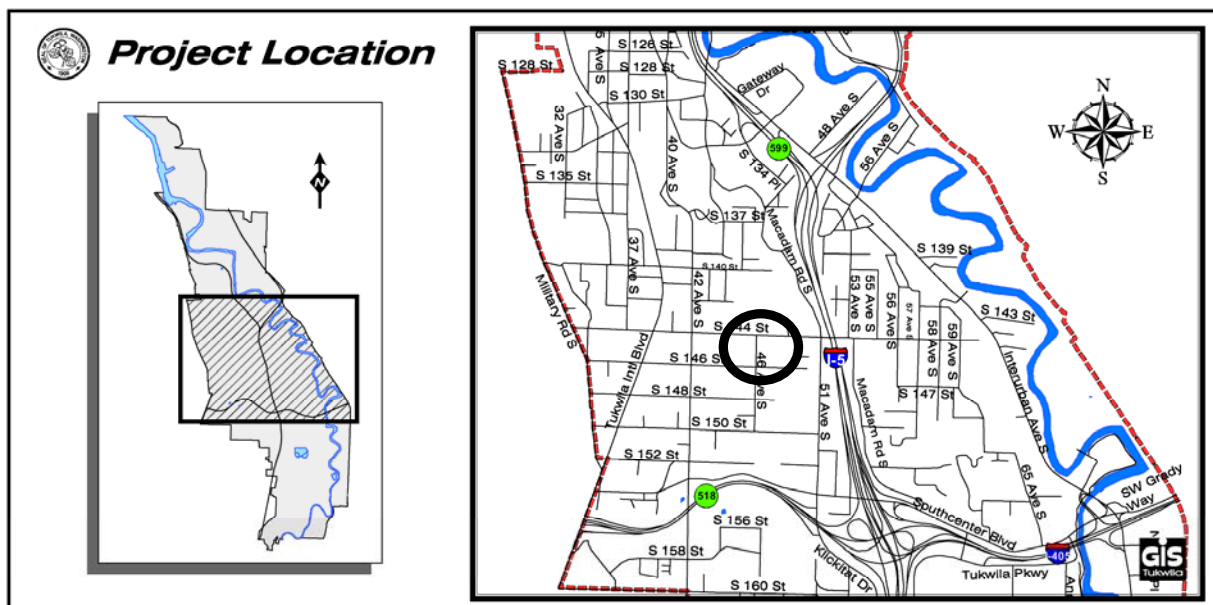
JUSTIFICATION: Swimming pool was built in 1973 and requires new apparatus for the benefit and growth of the community.

STATUS: Project is currently under review and is included in the Park, Recreation and Open Space Plan.

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

COMMENT: Project is on Park Impact Fee list for \$500,000 with an 80%/20% split and the goal is to start project by 2014. See previous page for pool maintenance.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering								125	25	150
Construction Mgmt									225	225
Construction									1,125	1,125
TOTAL EXPENSES	0	0	0	0	0	0	0	125	1,375	1,500
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees								33	367	400
City Oper. Revenue	0	0	0	0	0	0	0	92	1,008	1,100
TOTAL SOURCES	0	0	0	0	0	0	0	125	1,375	1,500



2009 to 2014

LINE ITEM: 301.00.594.760. .52

DESCRIPTION:

JUSTIFICATION:

STATUS:

MAINT. IMPACT:

COMMENT:

Wetland mitigation of \$86,000 from WIG Properties and was used for the water quality studies. King County grant received in 2008 for buffer enhancement. Seeking partial grant funding for constructing water quality improvements and park amenities. Phase IV is on Park Impact Fee list for \$3 million with an 80%/20% split and the goal is to start the project by 2014.

Project Location

The map shows the project area in blue, located in the center of the map. The area is bounded by S 156 St to the north, S 160 St to the south, S 164 St to the east, and S 178 St to the west. The project area is situated between S 156 St and S 160 St, and between S 164 St and S 178 St. The map also shows the location of the project area relative to the surrounding streets and landmarks, including the Southcenter Blvd, Tukwila Pkwy, and the West Valley Hwy. A north arrow is located in the upper right corner of the map, and a scale bar is located in the lower right corner.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

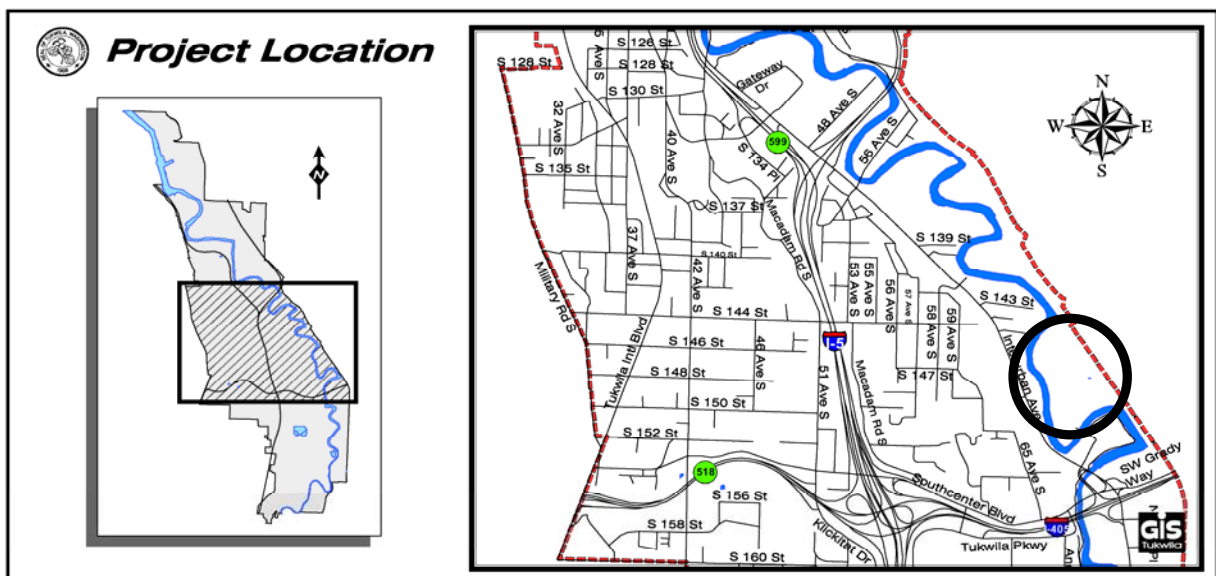
JUSTIFICATION: The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

STATUS: A new mini playground was installed next to the large playground in 2008. 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	273								300	573
Land (R/W)										0
Construction	1,031	172	36		200				1,300	2,739
TOTAL EXPENSES	1,304	172	36	0	200	0	0	0	1,600	3,312
FUND SOURCES										
Awarded Grant	694									694
Proposed Grant					100					100
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	610	172	36	0	100	0	0	0	1,600	2,518
TOTAL SOURCES	1,304	172	36	0	200	0	0	0	1,600	3,312



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Greenbelt & Multipurpose 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. Additional trails fronting the Green River could also be developed.

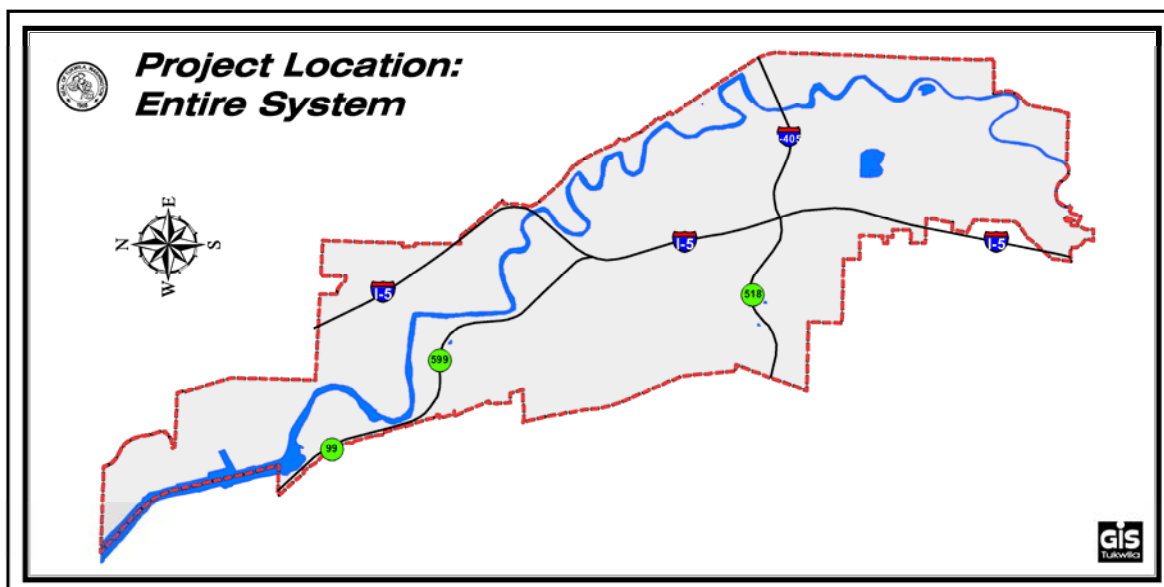
JUSTIFICATION: Funds would provide planning/design in several areas each with pedestrian access that could provide safer and immediate connections other than driving a car.

STATUS: From the Park & Open Space Plan, routes are being developed to make new connections from the Tukwila Light Rail Station to the Green River Trail. Also working with the City of SeaTac to connect a route from the Tukwila Community Center to the SeaTac Community Center.

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 2009 will also be applied to the Black River Trail Connector.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering			63	43	43	43	43			235
Land (R/W)										0
Construction										0
TOTAL EXPENSES	0	0	63	43	43	43	43	0	0	235
FUND SOURCES										
Awarded Grant			63	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
TOTAL SOURCES	0	0	63	43	43	43	43	0	0	235



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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. Most of this area is currently Union Pacific Railroad property.

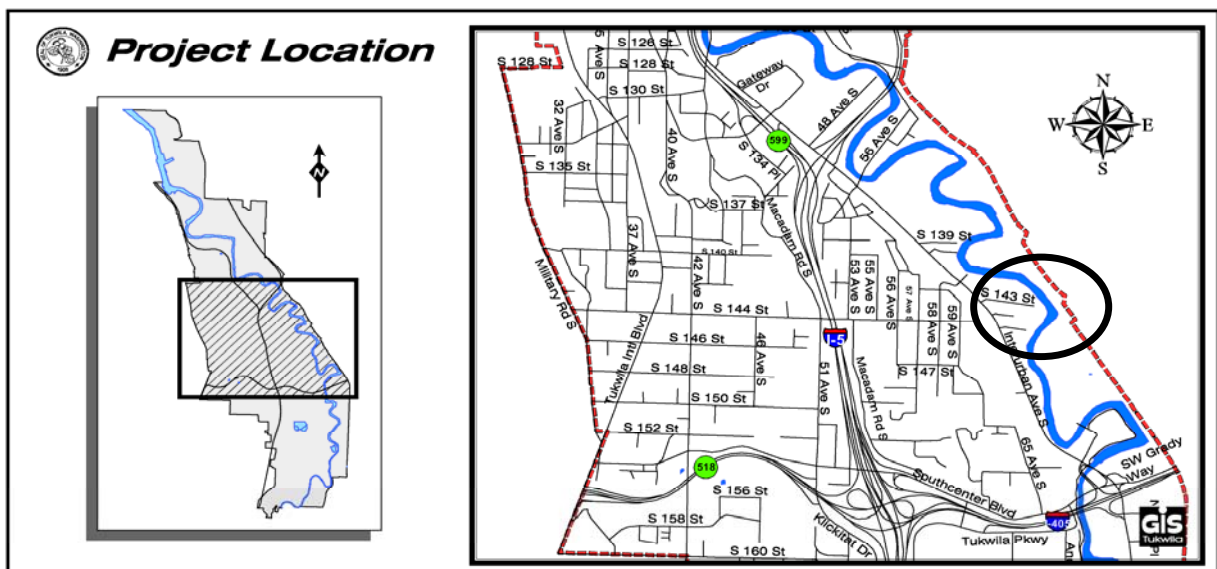
JUSTIFICATION: Extend the City's and the region's trail system by 1/4 mile, in partnership with the City of Renton, to provide a safe, convenient, and attractive non-motorized connection between the two cities.

STATUS: Funding is now available through the King County Parks Division Capital Expansion Levy for 2008. An informal trail currently exists along this alignment. King County regional trail staff is also working with the City.

MAINT. IMPACT:

COMMENT: Project is on Park Impact Fee list for \$500,000 with an 80%/20% split and the goal is to start the project by 2014. Easement agreements or property acquisition may be needed in order to construct a trail on this property.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering			23					83	17	123
Land (R/W)									300	300
Construction									600	600
TOTAL EXPENSES	0	0	23	0	0	0	0	83	917	1,023
FUND SOURCES										
Awarded Grant			23							23
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees								33	367	400
City Oper. Revenue	0	0	0	0	0	0	0	50	550	600
TOTAL SOURCES	0	0	23	0	0	0	0	83	917	1,023



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

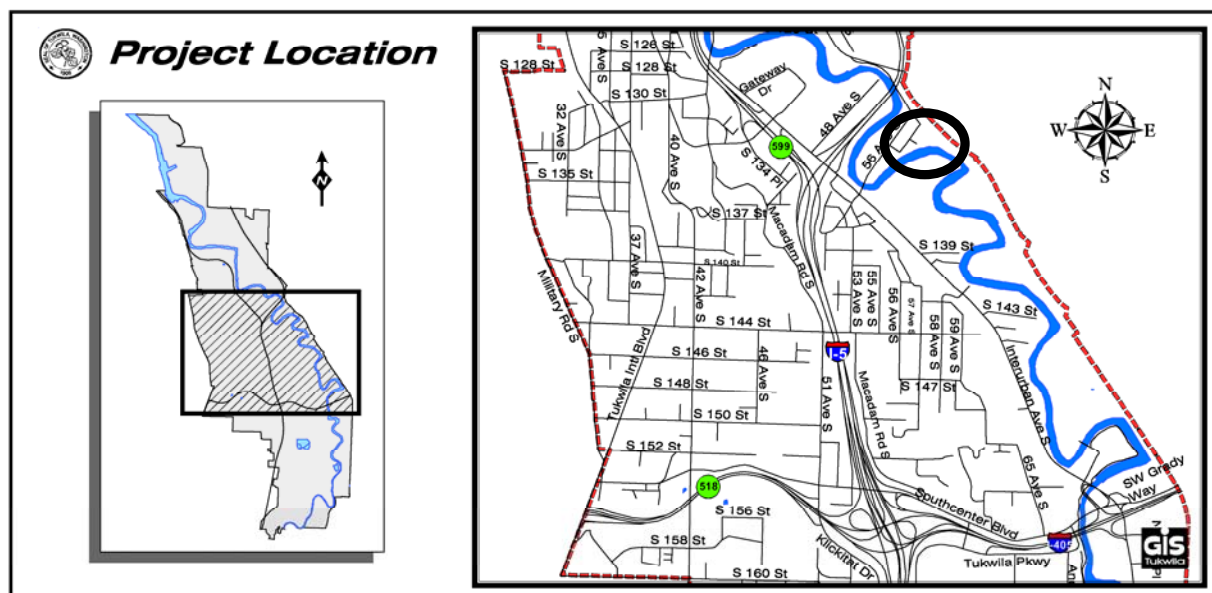
JUSTIFICATION: The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

STATUS: Acquisition of property was completed in 2007. Mini Park address will be 13300 57th Ave S. Construction of the park in 2009 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. There was a \$192,500 match as a land donation from the property seller. The remaining balance came from extra REET funds collected in 2007.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	2								25	27
Land (R/W)	197									197
Construction			25						125	150
TOTAL EXPENSES	199	0	25	0	0	0	0	0	150	374
FUND SOURCES										
Awarded Grant		75								75
Proposed Grant										0
Donation										0
Mitigation Expected										0
City Oper. Revenue	199	(75)	25	0	0	0	0	0	150	299
TOTAL SOURCES	199	0	25	0	0	0	0	0	150	374



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Parks, Recreation & Open Space Plan

LINE ITEM: 301.00.594.760. .73

PROJECT NO. Varies

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

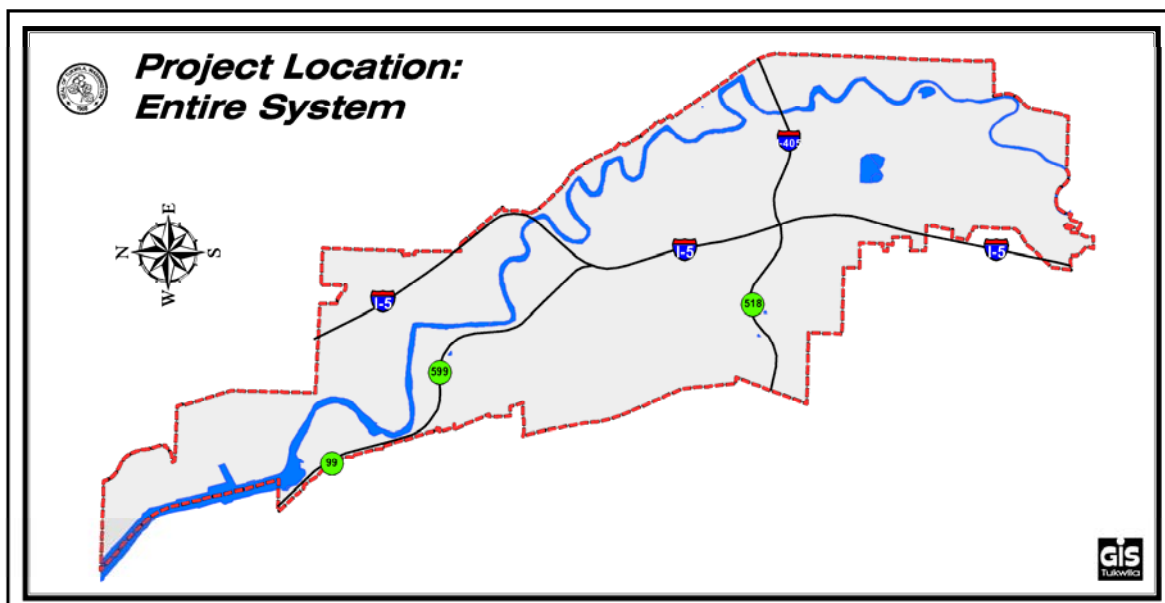
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

STATUS: Current Plan adopted in 2008. Next update will be in 2013.

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	19	24					75			118
Land (R/W)										0
Construction										0
TOTAL EXPENSES	19	24	0	0	0	0	75	0	0	118
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	19	24	0	0	0	0	75	0	0	118
TOTAL SOURCES	19	24	0	0	0	0	75	0	0	118



2009 to 2014

LINE ITEM: 301.00.594.760. .32

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

MAINT. IMPACT: To be determined.

COMMENT: Funds were used to purchase open space land in November 2008, however the 2009 budget was not revised.

[illegible]

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Macadam Winter Garden

LINE ITEM: 301.00.594.760. .70

PROJECT NO. 03-PK08

DESCRIPTION: A small winter garden area on the north end of this 11 acre site with educational exhibits related to the wetland was completed in 2007. Entire site purchased with 1989 King County Open Space funds with habitat cleanup recommended.

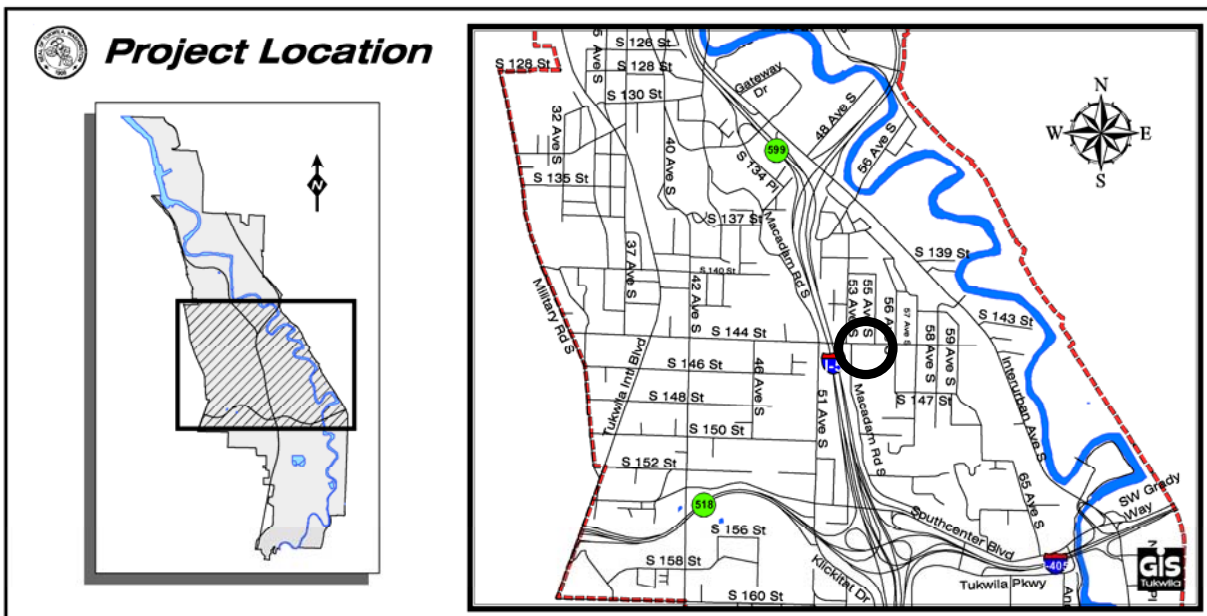
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

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 Home Street Bank contributed \$2,500 in 2008 for signage. The remaining balance from Phase I came from extra REET funds collected in 2007.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	49									49
Land (R/W)										0
Construction	455	(78)							500	877
TOTAL EXPENSES	504	(78)	0	0	0	0	0	0	500	926
FUND SOURCES										
Awarded Grant	15	3								18
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	489	(81)	0	0	0	0	0	0	500	908
TOTAL SOURCES	504	(78)	0	0	0	0	0	0	500	926



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Southgate Park Improvements

LINE ITEM: 301.00.594.760. .55

PROJECT NO. 90-PK03

DESCRIPTION: Acquire land and develop a trail from Tukwila International Blvd through Southgate Park.

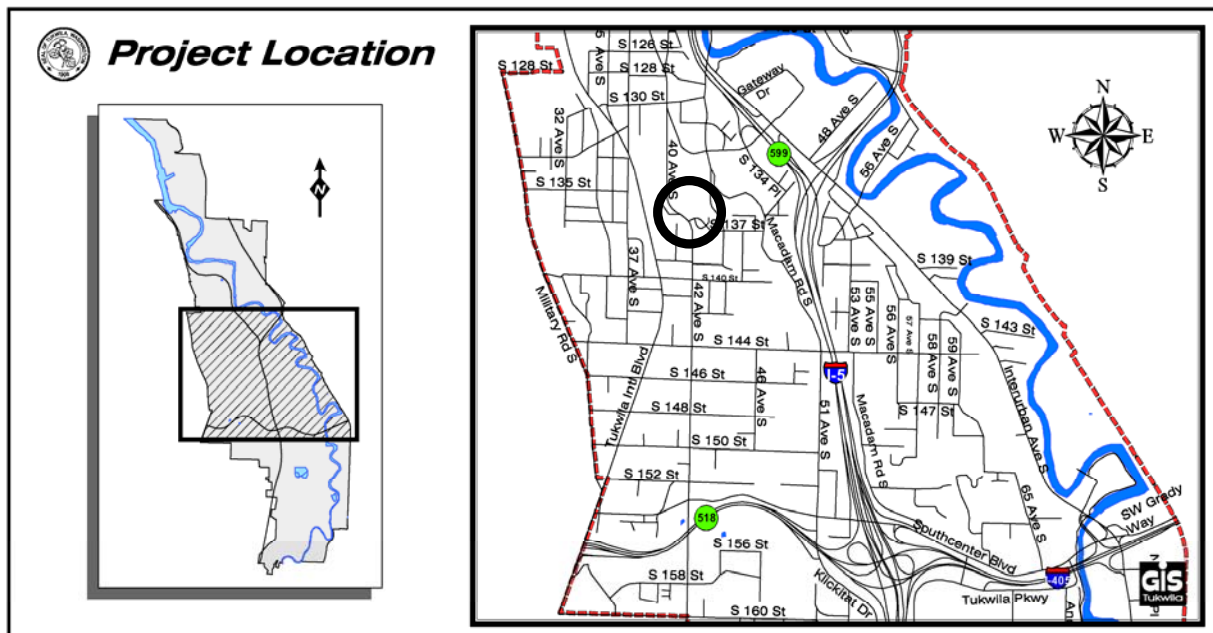
JUSTIFICATION: Keep the park as a greenbelt park/open space.

STATUS: Currently a greenbelt area with few improvements. Some stream bank stabilization may be considered as part of the trail system.

MAINT. IMPACT: To be determined.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									100	100
Land (R/W)									300	300
Construction									600	600
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,000	1,000
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	1,000	1,000
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,000	1,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Hand Boat Launches

LINE ITEM: 301.00.594.760.

PROJECT NO. 08-PK01

DESCRIPTION: Construction of boat launches which will provide access to the Green River for non-motorized craft. Launches will be constructed at Christianson Road, Fort Dent Park, and the Log House Park.

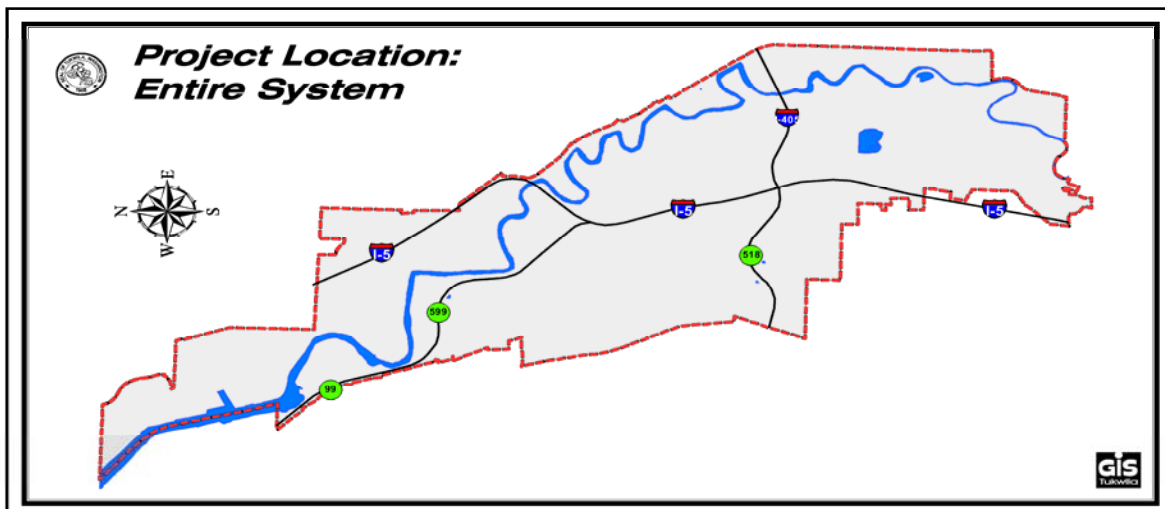
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

STATUS: New CIP project for 2009 - 2014.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									63	63
Land (R/W)										0
Const. Mgmt.									140	140
Construction									547	547
TOTAL EXPENSES	0	0	0	0	0	0	0	0	750	750
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Donation										0
Park Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	750	750
TOTAL SOURCES	0	0	0	0	0	0	0	0	750	750



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

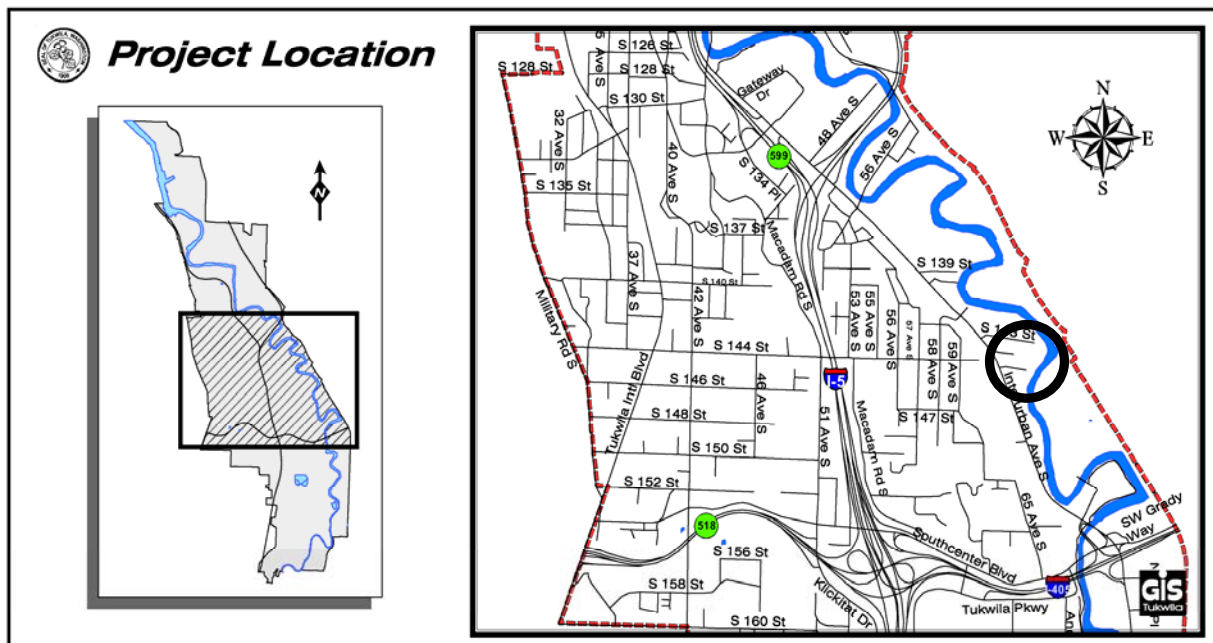
JUSTIFICATION: Adds to riverfront/river access.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									30	30
Land (R/W)										0
Construction									170	170
TOTAL EXPENSES	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	200	200
TOTAL SOURCES	0	0	0	0	0	0	0	0	200	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Wilcox River Park

LINE ITEM: 301.00.594.760.

PROJECT NO. 06-PK03

DESCRIPTION: To develop a small riverfront park extension and picnic area along the Duwamish River. Isolated site in the Foster Point neighborhood will provide public view of the river and golf course.

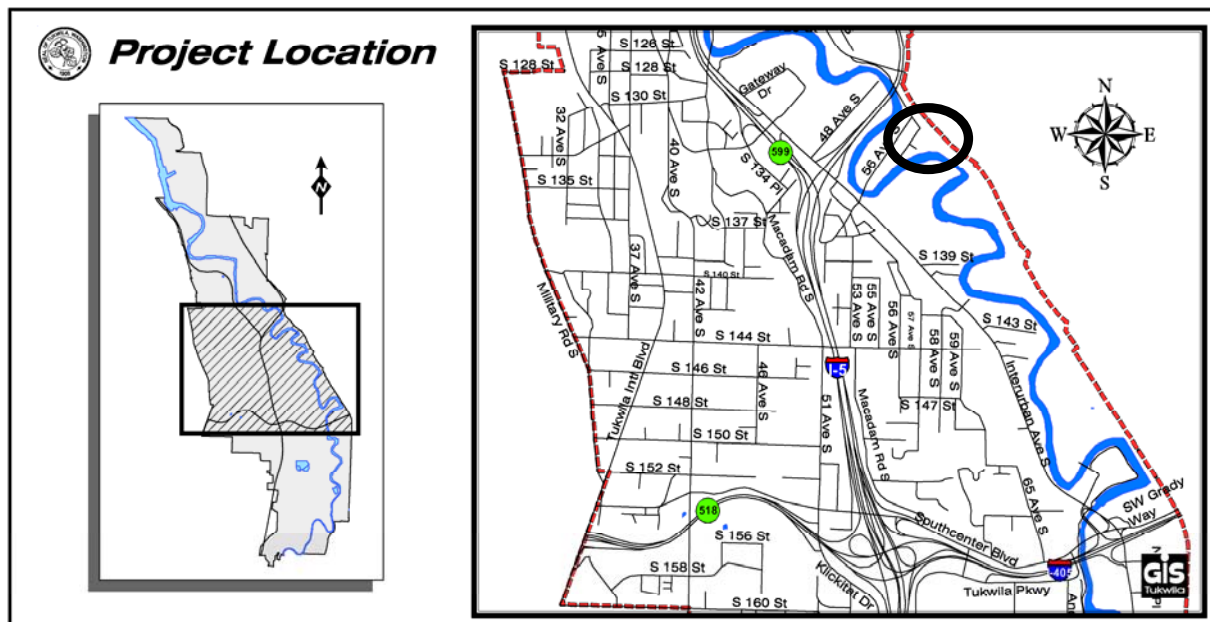
JUSTIFICATION: To develop a passive riverfront park.

STATUS: Open space greenbelt with limited public access.

MAINT. IMPACT: Approximately 100 staff hours per year plus minor utilities.

COMMENT: Land for the park is from 4 donated lots on Pamela Drive and is 5 lots south of the 57th Ave S Mini Park.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									25	25
Land (R/W)										0
Construction									125	125
TOTAL EXPENSES	0	0	0	0	0	0	0	0	150	150
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Donation										0
Mitigation Expected										0
City Oper. 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

2009 to 2014

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.

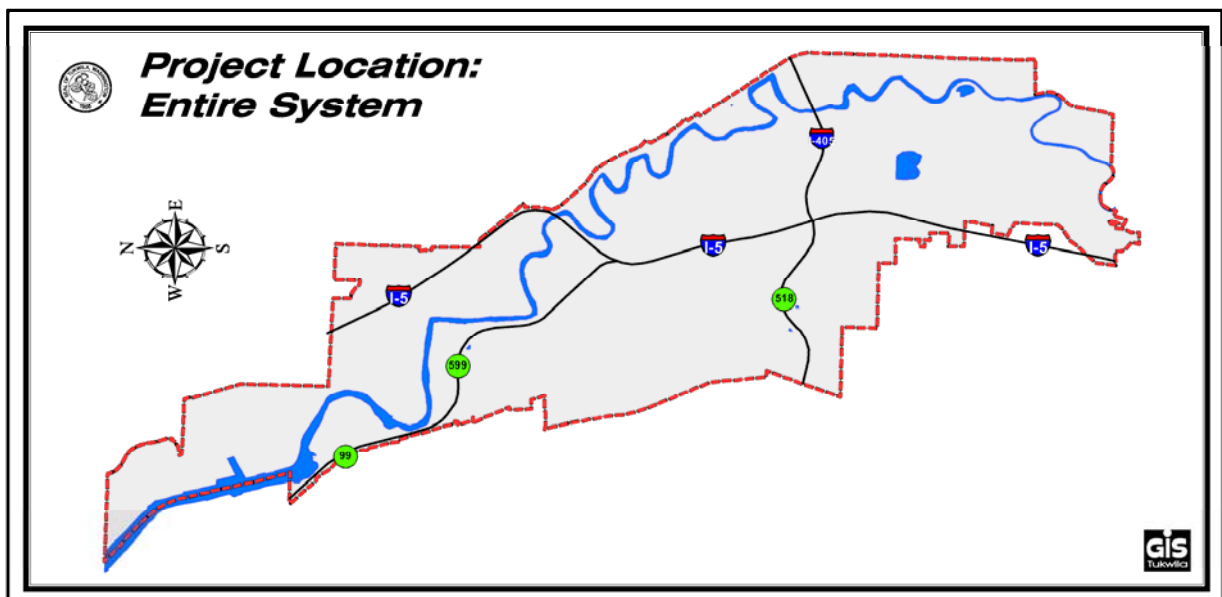
JUSTIFICATION: Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area (WRIA) and King County. City's contribution is estimated at \$12,000 per 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	11	11	11	11	12	12	12	12	12	104
Land (R/W)										0
Construction										0
TOTAL EXPENSES	11	11	11	11	12	12	12	12	12	104
FUND SOURCES										
King Conservation District										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	11	11	11	11	12	12	12	12	12	104
TOTAL SOURCES	11	11	11	11	12	12	12	12	12	104



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

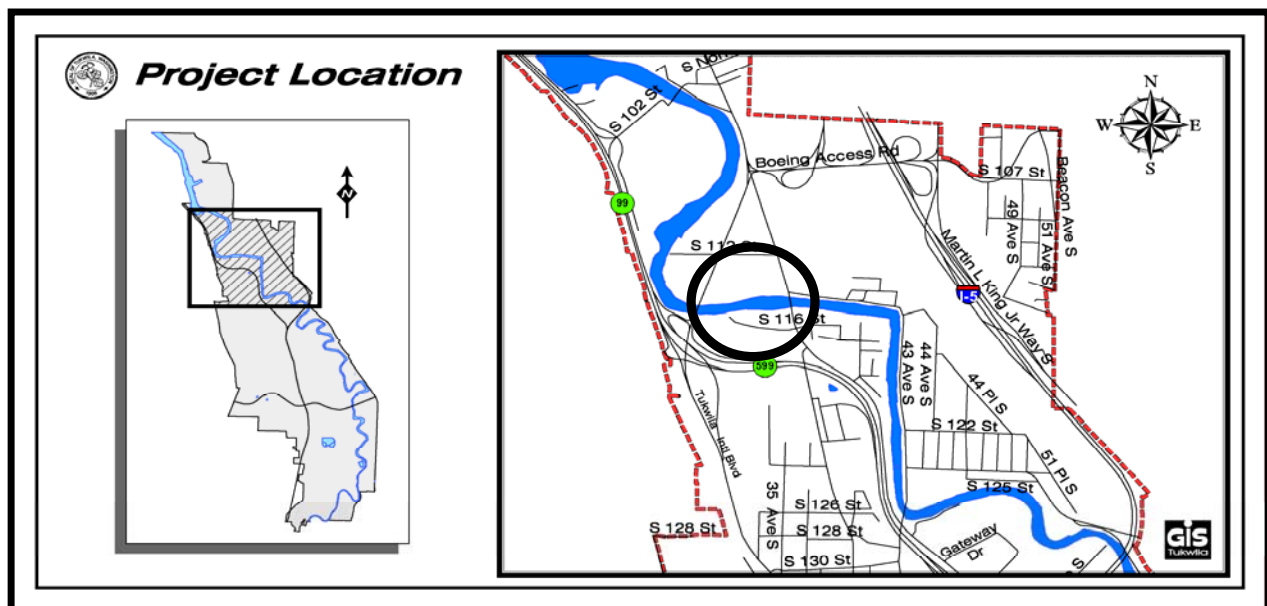
JUSTIFICATION: This project is included in the WRIA 9 Salmon Recovery Plans efforts to acquire and restore 20-acres within the Duwamish estuary.

STATUS: 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 & 2007 \$700,000, WA State Aquatic Lands \$457,521, and WA State Earmark \$394,000. Proposed grants include State & Federal habitat grants.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			250							250
Land (R/W)			2,203							2,203
Const. Mgmt.				200						200
Construction			106	800						906
TOTAL EXPENSES	0	0	2,559	1,000	0	0	0	0	0	3,559
FUND SOURCES										
Awarded Grant		203	1,900							2,103
Proposed Grant			356	1,000						1,356
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	(203)	303	0	0	0	0	0	0	100
TOTAL SOURCES	0	0	2,559	1,000	0	0	0	0	0	3,559



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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 ft of pond shoreline.

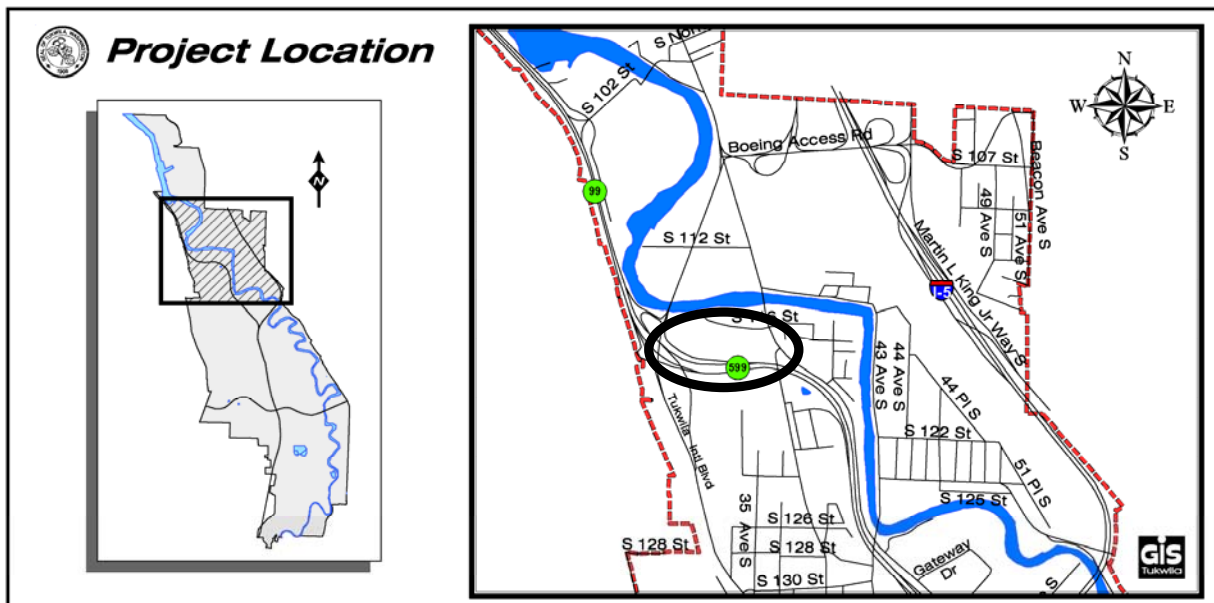
JUSTIFICATION: Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance salmon rearing and resting area.

STATUS: City received a Salmon Recovery Funding Board grant of \$42,400 and \$30,000 from People for Puget Sound.

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

COMMENT: Proposed grants include State & Federal habitat grants.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering			50	150						200
Land (R/W)										0
Construction				500						500
TOTAL EXPENSES	0	0	50	650	0	0	0	0	0	700
FUND SOURCES										
Awarded Grant				72						72
Proposed Grant				500						500
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	50	78	0	0	0	0	0	128
TOTAL SOURCES	0	0	50	650	0	0	0	0	0	700



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

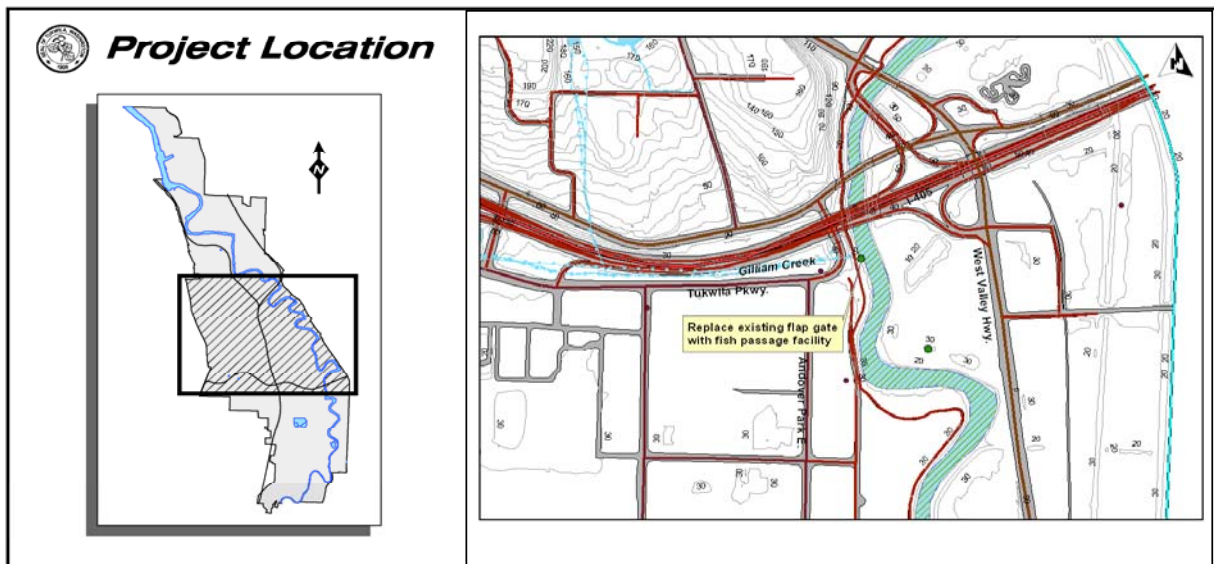
JUSTIFICATION: Enable fish access to lower Gilliam Creek under wider range of flow conditions.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									202	202
Land (R/W)										0
Construction									473	473
TOTAL EXPENSES	0	0	0	0	0	0	0	0	675	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	308	308
TOTAL SOURCES	0	0	0	0	0	0	0	0	675	675



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

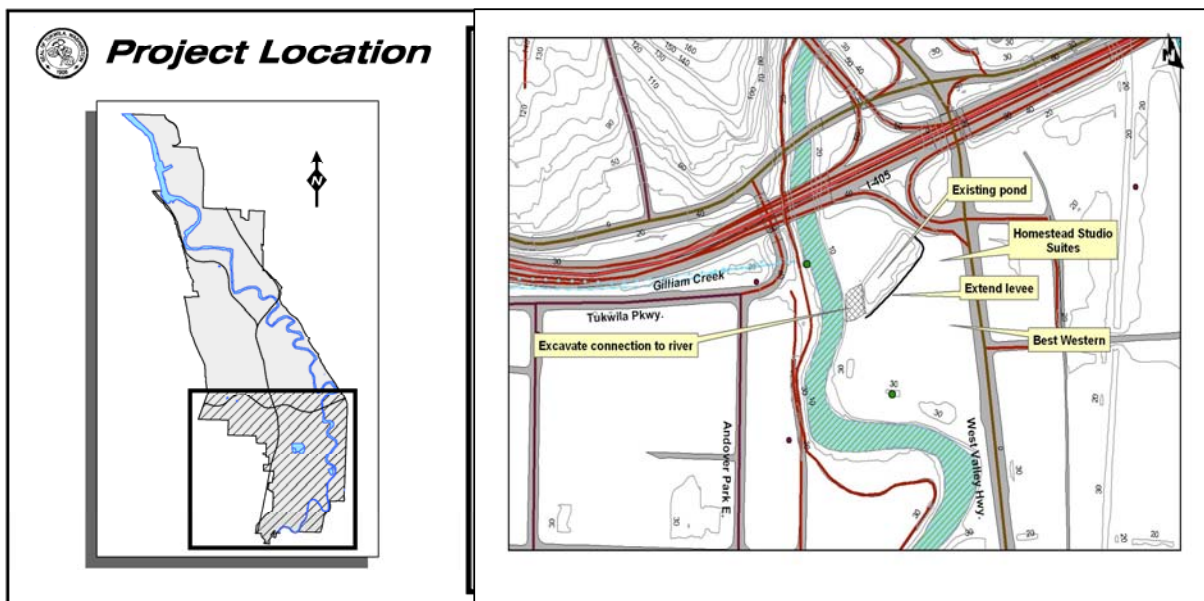
JUSTIFICATION: Increase habitat diversity and juvenile salmonid rearing productivity.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									45	45
Land (R/W)									100	100
Construction									500	500
TOTAL EXPENSES	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	395	395
TOTAL SOURCES	0	0	0	0	0	0	0	0	645	645



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

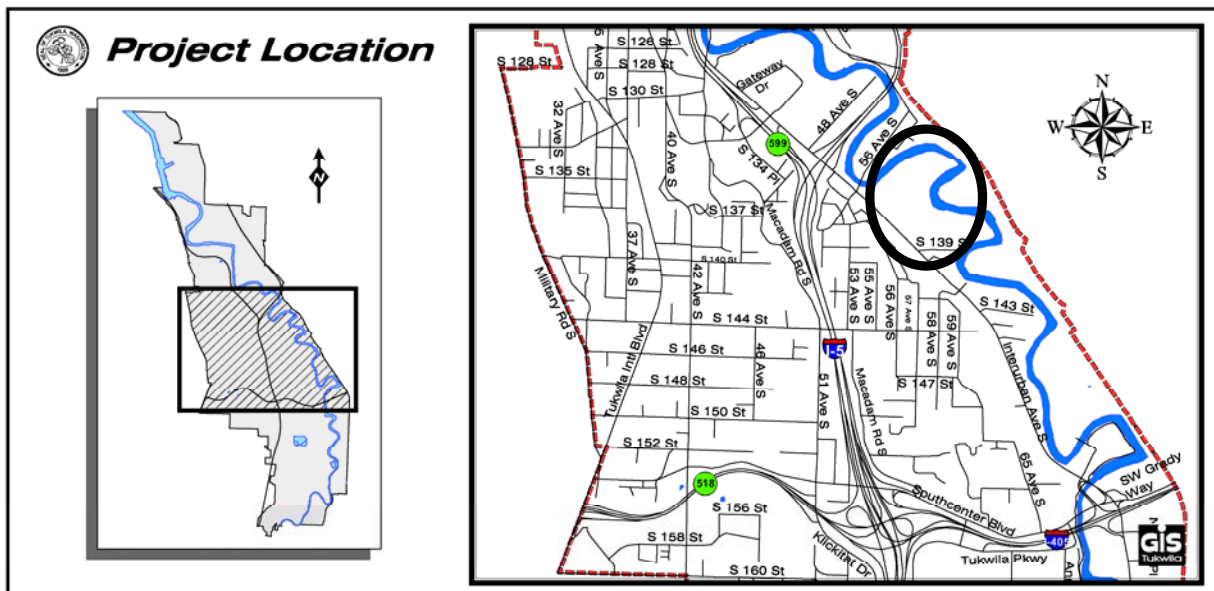
JUSTIFICATION: ESA listed species habitat restoration.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering									22	22
Land (R/W)										0
Construction									412	412
TOTAL EXPENSES	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	434	434



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

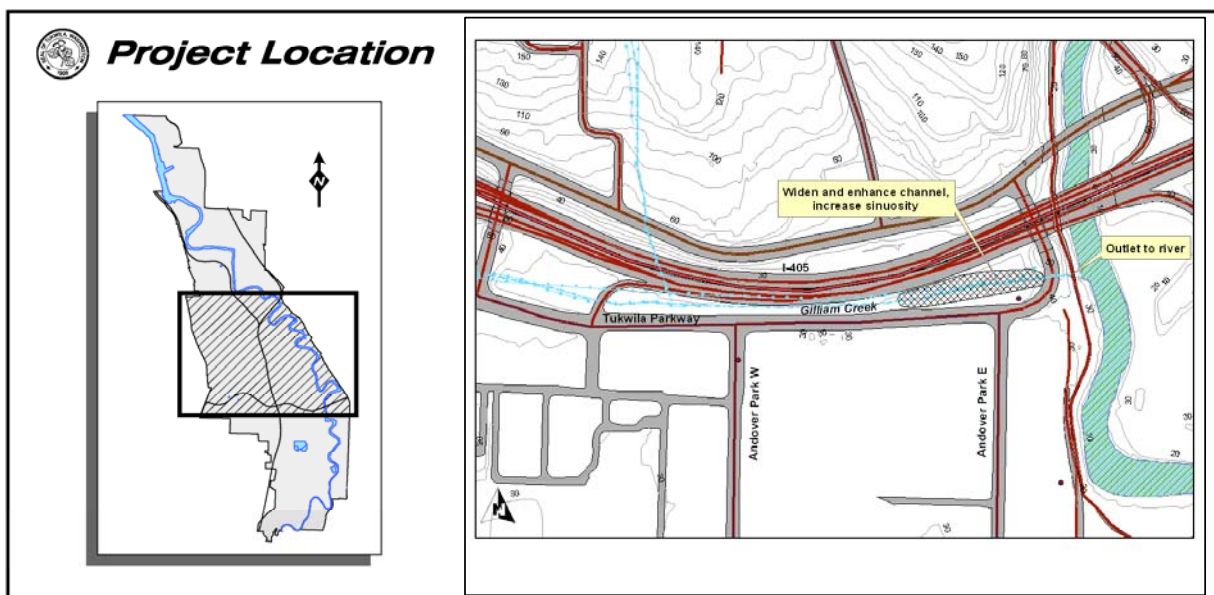
JUSTIFICATION: Increase habitat diversity and juvenile Coho rearing productivity.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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
2009 - 2014

**FACILITIES
302 Fund**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
74	Tukwila Village	160	0	0	0	0	0	160	4,355	0
75	Permanent EOC Facility	110	1,140	0	0	0	0	1,250	1,000	0
76	South County Regional Jail	150	0	8,000	0	0	0	8,150	8,000	0
77	City Maintenance Facility	0	0	0	0	0	0	0	0	10,000
78	Community Justice Center	0	0	0	0	0	0	0	0	18,000
Grand Total		420	1,140	8,000	0	0	0	9,560	13,355	28,000

*** Denotes other funding sources, grants, or mitigation.*

Changes from 2008 to 2009 CIP:

New:

- 75 Permanent EOC Facility
Changed name of 2008 Life-Safety Facility to Community Justice Center

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Tukwila Village

LINE ITEM: 302.00.594.190. .01

PROJECT NO. 00-BG22

DESCRIPTION: The City owned property at Tukwila International Boulevard and South 144th Street is intended for a mixed-use development including a police neighborhood resource center, library, plaza, and other amenities.

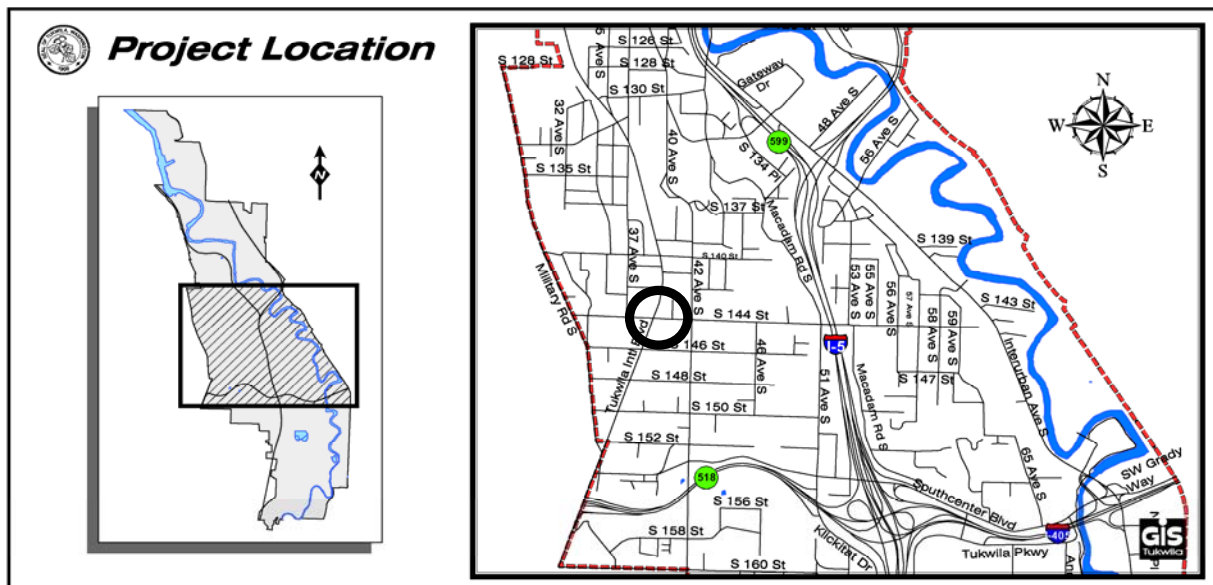
JUSTIFICATION: Need to develop a city presence and community gathering place to encourage quality growth.

STATUS: City owns 5.76 acres and is proceeding with developer selection and negotiations.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	1,541	20	20							1,581
Land (R/W)	6,698	887								7,585
Construction	197		140							337
TOTAL EXPENSES	8,436	907	160	0	0	0	0	0	0	9,503
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected			4,355							4,355
Bonds	5,550									5,550
City Oper. Revenue	2,886	907	(4,195)	0	0	0	0	0	0	(402)
TOTAL SOURCES	8,436	907	160	0	0	0	0	0	0	9,503



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Permanent Emergency Operation Center Facility

LINE ITEM: 302.00.594.190. .41

PROJECT NO. 08-BG01

DESCRIPTION: Construct a new Emergency Operation Center (EOC) facility to support emergency response and recovery coordination.

JUSTIFICATION: The EOC located at the Golf Maintenance Shop cannot accommodate all anticipated personnel needed to manage a disaster event. The new EOC will house the City's computer and phone equipment and will have emergency backup power to support the City's Continuity of Operations Plan (COOP).

STATUS: New CIP project for 2009 - 2014. Department of Homeland Security will be opening grant applications in November 2008 with a period of performance of 24 months from date of award.

MAINT. IMPACT: General building maintenance of a new structure.

COMMENT: Site to be determined, with the back parking lot of the 6300 Building as an option.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering			100							100
Land (R/W)			10							10
Const. Mgmt.				140						140
Construction				1,000						1,000
TOTAL EXPENSES	0	0	110	1,140	0	0	0	0	0	1,250
FUND SOURCES										
Awarded Grant										0
Proposed Grant				1,000						1,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	110	140	0	0	0	0	0	250
TOTAL SOURCES	0	0	110	1,140	0	0	0	0	0	1,250

Site to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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 Auburn, Burien, Des Moines, Federal Way, Renton, and SeaTac, the work group is South Correctional Entity (SCORE) and is based on the Valley Com model.

STATUS: Potential site has been determined and due diligence on the property is in process. Interlocal agreement approved by Council December 15, 2008.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Feasibility Study		9	150							159
Land (R/W)										0
Const. Mgmt.										0
Construction					8,000					8,000
TOTAL EXPENSES	0	9	150	0	8,000	0	0	0	0	8,159
FUND SOURCES										
Awarded Grant										0
Bond					8,000					8,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	9	150	0	0	0	0	0	0	159
TOTAL SOURCES	0	9	150	0	8,000	0	0	0	0	8,159

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

PROJECT: Community Justice Center

LINE ITEM: 302.00.594.190.

PROJECT NO. 06-BG15

DESCRIPTION: Construct a new Community Justice Center that combines Police and Municipal Court.

JUSTIFICATION: Existing Police and Municipal Court facilities have inadequate space and are not properly located to respond to the City's needs.

STATUS: Analyzing space requirements and determining an appropriate site.

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

COMMENT: Former name was Life-Safety Facility.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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
2009 - 2014

**GENERAL IMPROVEMENTS
303 Fund**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
81	Facility Improvements	1,186	535	600	600	600	600	4,121	0	600
Grand Total		1,186	535	600	600	600	600	4,121	0	600

*** Denotes other funding sources, grants, or mitigation.*



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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. 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering	90	463	75	60	60	60	60	60	60	988
Land (R/W)										0
Construction	96	637	1,111	475	540	540	540	540	540	5,019
TOTAL EXPENSES	186	1,100	1,186	535	600	600	600	600	600	6,007
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	186	1,100	1,186	535	600	600	600	600	600	6,007
TOTAL SOURCES	186	1,100	1,186	535	600	600	600	600	600	6,007



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

FIRE IMPROVEMENTS
304 Fund

CIP Page #	PROJECT TITLE		2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
84	Relocate Fire Station 51	*	0	0	0	0	0	833	833	150	9,167
85	New Aid Car for Fire Station 51	*	0	0	0	0	0	15	15	14	170
86	New Engine for Fire Station 54	*	0	0	0	0	0	63	63	56	687
87	Relocate Fire Station 52	*	0	0	0	0	0	295	295	266	3,250
Grand Total			0	0	0	0	0	1,206	1,206	486	13,274

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

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

New:

- 84 Relocate Fire Station 51
- 85 New Aid Car for Fire Station 51
- 86 New Engine for Fire Station 54
- 87 Relocate Fire Station 52

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Relocate Fire Station 51

LINE ITEM:

PROJECT NO. 08-BG02

DESCRIPTION: Construct 25,000 square foot Fire Station 51 with only 5,000 sf due to additional growth.

JUSTIFICATION: Fire Station 51 will be relocated due to expected growth in the Tukwila Urban Center and Tukwila South. Land is donated by Tukwila South Project. The new fire station will include bays for ladder truck and new aid car.

STATUS: New CIP project for 2009 - 2014. Land donation is expected in 2009.

MAINT. IMPACT:

COMMENT: Project is on Fire Impact Fee list for \$2 million with a 90%/10% split and the goal is to start the project by 2014. Full funding is \$10 million over 12 years with one-twelfth funding shown in 2014 and the remaining in Beyond.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design								0	0	0
Land (R/W)								0	0	0
Const. Mgmt.								0	0	0
Construction								833	9,167	10,000
TOTAL EXPENSES								833	9,167	10,000
FUND SOURCES										
Awarded Grant								0	0	0
Proposed Bond									7,517	7,517
Fire Impact Fees								0	0	0
Fire Impact Fees Expected								150	1,650	1,800
City Oper. Revenue								683	0	683
TOTAL SOURCES								833	9,167	10,000

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: New Aid Car for Fire Station 51

LINE ITEM:

PROJECT NO. 08-BG03

DESCRIPTION: Purchase a new aid car based on the relocation of Fire Station 51.

JUSTIFICATION: The Fire Master Plan states that a new aid car is needed at the relocated Fire Station 51 due to anticipated growth.

STATUS: New CIP project for 2009 - 2014.

MAINT. IMPACT:

COMMENT: Apparatus is on Fire Impact Fee list for \$185,000 with a 90%/10% split and the goal is to start by 2014. Funding is over 12 years with one-twelfth funding shown in 2014 and the remaining in Beyond.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction								15	170	185
TOTAL EXPENSES								15	170	185
FUND SOURCES										
Awarded Grant								0	0	0
Proposed Grant								0	0	0
Fire Impact Fees								0	0	0
Fire Impact Fees Expected								14	153	167
City Oper. Revenue								1	17	18
TOTAL SOURCES								15	170	185

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: New Engine for Fire Station 54

LINE ITEM:

PROJECT NO. 08-BG04

DESCRIPTION: Purchase fire engine for Station 54 to replace aerial ladder truck, when it is moved to relocated Station 51.

JUSTIFICATION: Moving the ladder truck to relocated Fire Station 51 puts it where it will serve the need and the taller buildings located at the Tukwila Urban Center. An engine is needed to replace the ladder truck and will be the response apparatus at Fire Station 54.

STATUS: New CIP project for 2009 - 2014.

MAINT. IMPACT:

COMMENT: Apparatus is on Fire Impact Fee list for \$750,000 with a 90%/10% split and the goal is to start by 2014. Funding is over 12 years with one-twelfth funding shown in 2014 and the remaining in Beyond.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design								0	0	0
Land (R/W)								0	0	0
Const. Mgmt.								0	0	0
Construction								63	687	750
TOTAL EXPENSES								63	687	750
FUND SOURCES										
Awarded Grant								0	0	0
Proposed Grant								0	0	0
Fire Impact Fees								0	0	0
Fire Impact Fees Expected								56	619	675
City Oper. Revenue								7	68	75
TOTAL SOURCES								63	687	750

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Relocate Fire Station 52

LINE ITEM:

PROJECT NO. 08-BG05

DESCRIPTION: Purchase land and relocate Fire Station 52 after evaluation of need based on relocation of Fire Station 51.

JUSTIFICATION: The Fire Master Plan states that Fire Station 52 may need to be relocated to provide adequate service coverage if Fire Station 51 is relocated.

STATUS: New CIP project for 2009 - 2014.

MAINT. IMPACT:

COMMENT: Project is on Fire Impact Fee list for \$3.5 million with a 90%/10% split and the goal is to start the project by 2014. Funding is over 12 years with one-twelfth funding shown in 2014 and the remaining in Beyond.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design								0	0	0
Land (R/W)								45	500	545
Const. Mgmt.								0	0	0
Construction								250	2,750	3,000
TOTAL EXPENSES								295	3,250	3,545
FUND SOURCES										
Awarded Grant								0	0	0
Proposed Grant								0	0	0
Fire Impact Fees								0	0	0
Fire Impact Fees Expected								266	2,925	3,191
City Oper. Revenue								29	325	354
TOTAL SOURCES								295	3,250	3,545

Site location to be determined.



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

**WATER ENTERPRISE FUND
401.02**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
90	Interurban Water Reuse	110	0	0	0	0	0	110	110	0
91	Andover Park E Water Main Replacement	1,062	0	0	0	0	0	1,062	0	0
92	Andover Park W/Strander New Water Main	25	1,050	0	0	0	0	1,075	0	0
93	Water Comprehensive Plan	0	150	0	0	0	0	150	0	0
94	Christensen Rd Waterline Extension	0	0	434	0	0	0	434	0	0
95	Martin Luther King Jr Way S Waterline	0	0	400	0	0	0	400	0	0
96	Minkler Blvd Water Looping	0	0	267	206	0	0	473	0	0
97	Macadam Rd S Water Upgrade	0	0	0	675	0	0	675	0	0
98	58 Ave S Water Main Replacement (142-144)	0	0	0	268	0	0	268	0	0
99	Southcenter Pkwy Water Upgrade	0	0	0	0	575	0	575	0	0
100	S 180th St & West Valley Loop/Renton Water	0	0	0	0	390	350	740	0	0
101	53rd Ave S Water Main (S 137th - S 139th St)	0	0	0	0	190	0	190	0	0
102	West Valley Hwy East Side Water Looping	0	0	0	0	0	740	740	0	0
103	Foster Playfield Water Upgrade	0	0	0	0	0	0	0	0	600
104	West Valley Deep Water Main Replacement	0	0	0	0	0	0	0	0	360
105	65th Ave S (Southcenter Blvd to S 151st St)	0	0	0	0	0	0	0	0	920
106	49th Ave S (S 107th St to S 114th St)	0	0	0	0	0	0	0	0	690
107	S 180th St (east of APE)	0	0	0	0	0	0	0	0	462
108	Southcenter Blvd (Green River to 65th Ave S)	0	0	0	0	0	0	0	0	215
109	Macadam Rd S (S/C Blvd to S 152nd St)	0	0	0	0	0	0	0	0	157
110	Evans Black Dr (west of APE)	0	0	0	0	0	0	0	0	70
111	53rd Ave S (S 139th St to S 140th St)	0	0	0	0	0	0	0	0	31
112	52nd Ave S (Interurban Ave S to 53rd Ave S)	0	0	0	0	0	0	0	0	30
113	S 112 St Water Looping	0	0	0	0	0	0	0	0	309
114	S 153rd St (east of 65th Ave S)	0	0	0	0	0	0	0	0	64
115	Minkler Blvd (east of Industry Dr)	0	0	0	0	0	0	0	0	64
116	Corporate Dr S (west of APW)	0	0	0	0	0	0	0	0	60
117	Poverty Hill - Water Revitalization	0	0	0	0	0	0	0	0	300
Grand Total		1,197	1,200	1,101	1,149	1,155	1,090	6,892	110	4,332

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

New:

103 Foster Playfield Water Upgrade

Deleted:

Interurban Ave S Waterline, completed in 2008.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

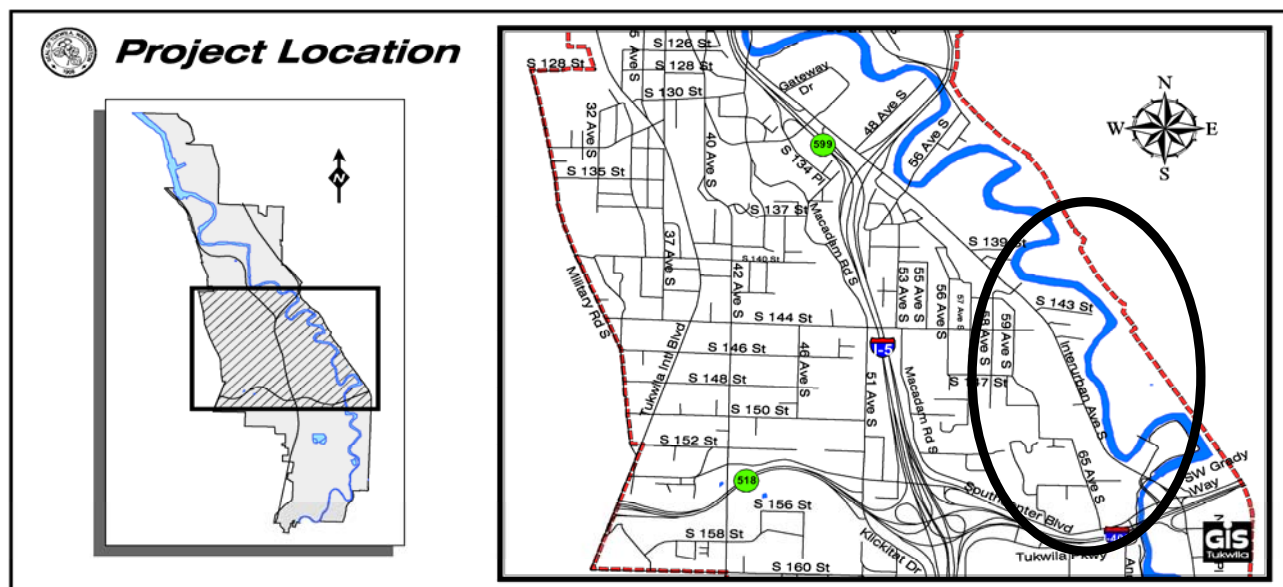
JUSTIFICATION: Using reclaimed water is an element of the City's Water Conservation Plan as well as the Cascade Water Transmission and Supply Plan.

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 will fund the construction portion of the installation of the reuse water line to the Foster Golf Course pond. The City will be responsible for design and construction management.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design		5								5
Land (R/W)										0
Const. Mgmt.										0
Construction	13		110							123
TOTAL EXPENSES	13	5	110	0	0	0	0	0	0	128
FUND SOURCES										
Awarded Grant			110							110
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	13	5	0	0	0	0	0	0	0	18
TOTAL SOURCES	13	5	110	0	0	0	0	0	0	128



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

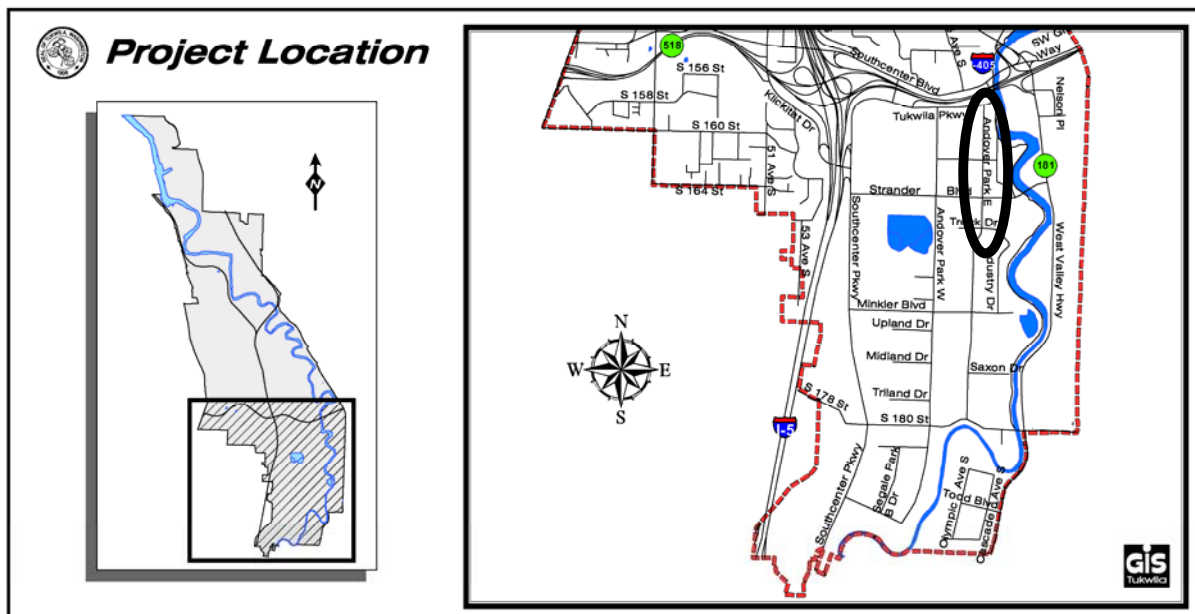
JUSTIFICATION: Aging cast iron system has suffered frequent and spectacular failures.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	11		50							61
Land (R/W)										0
Const. Mgmt.			132							132
Construction			880							880
TOTAL EXPENSES	11	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	1,062	0	0	0	0	0	0	1,073
TOTAL SOURCES	11	0	1,062	0	0	0	0	0	0	1,073

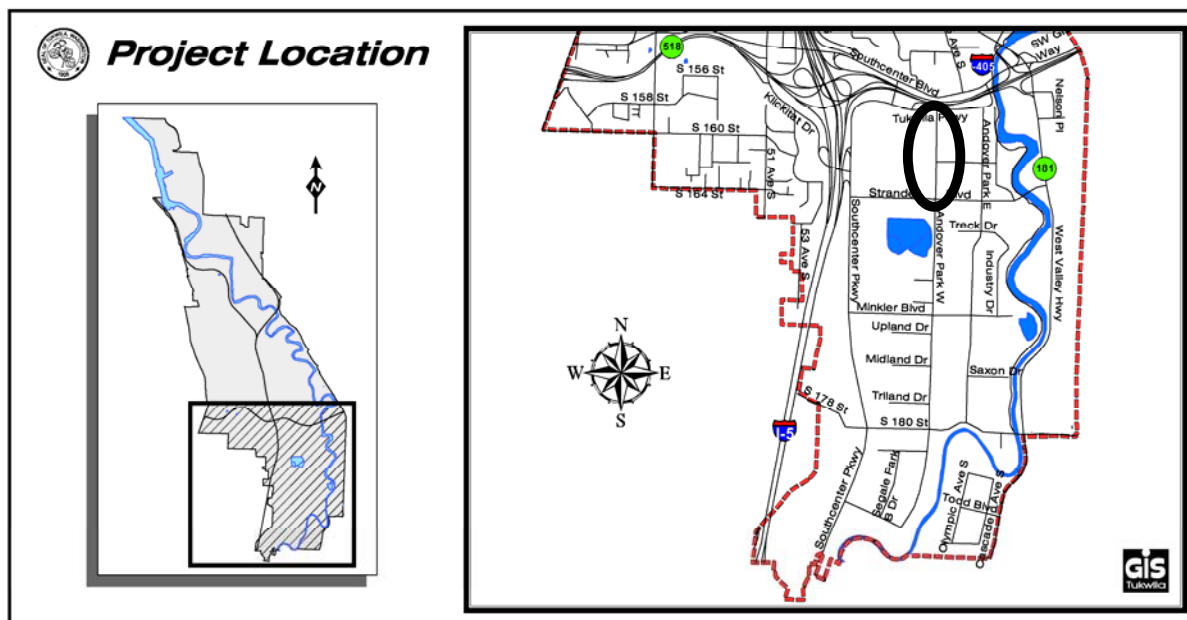


2009 to 2014

PROJECT NO. 98-WT05

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			25	20						45
Land (R/W)										0
Const. Mgmt.				95						95
Construction				935						935
TOTAL EXPENSES	0	0	25	1,050	0	0	0	0	0	1,075
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	25	1,050	0	0	0	0	0	1,075
TOTAL SOURCES	0	0	25	1,050	0	0	0	0	0	1,075



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

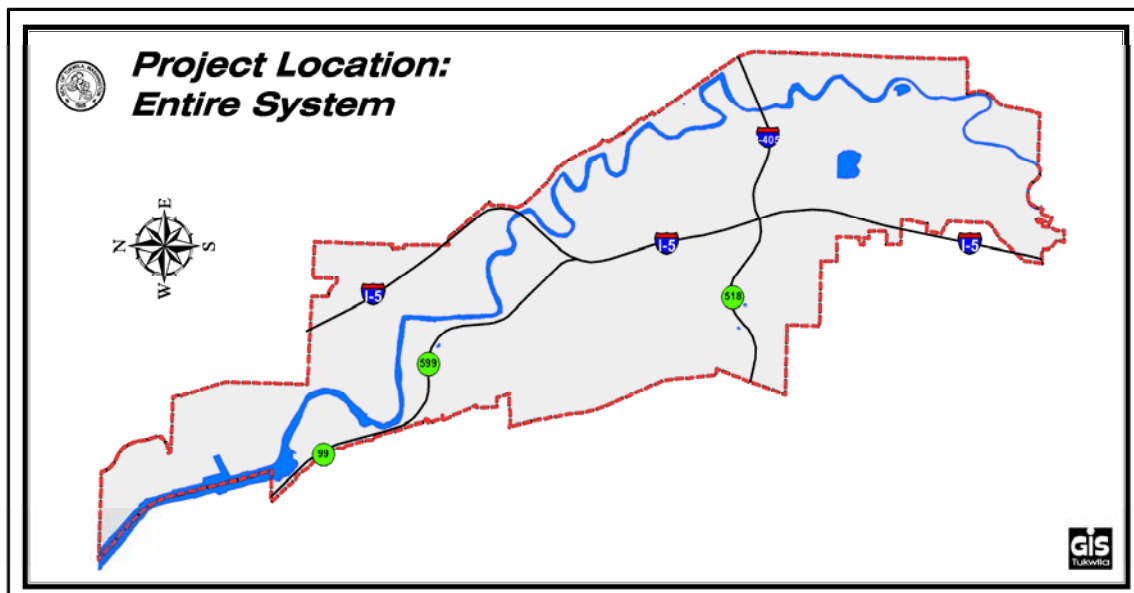
JUSTIFICATION: Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 5 years.

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

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	105			150						255
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	105	0	0	150	0	0	0	0	0	255
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	105	0	0	150	0	0	0	0	0	255
TOTAL SOURCES	105	0	0	150	0	0	0	0	0	255



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

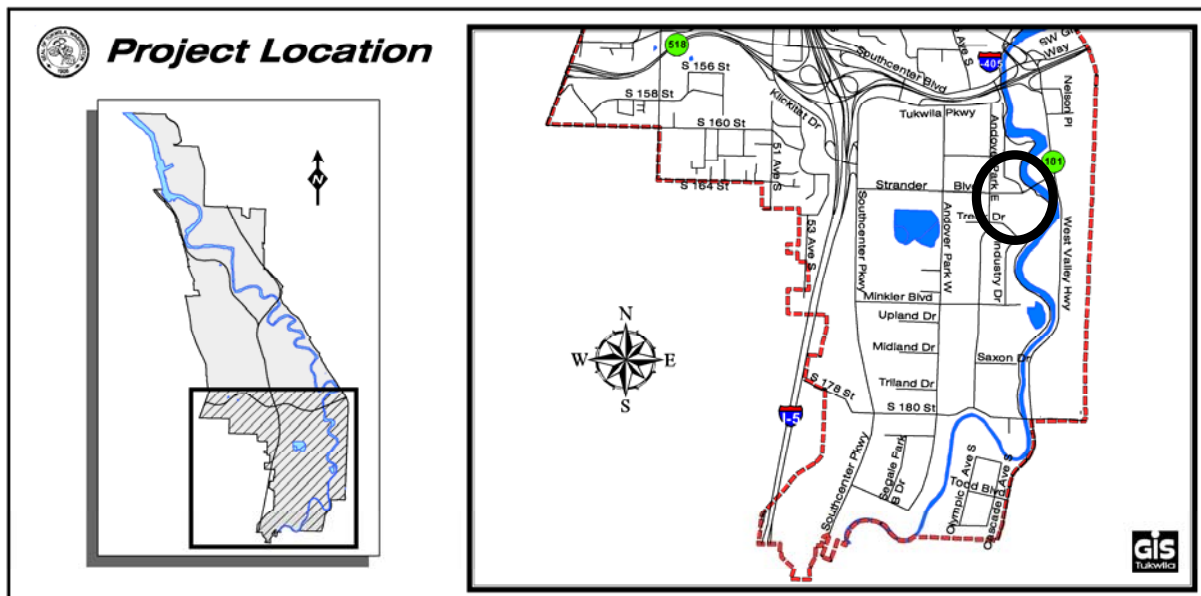
JUSTIFICATION: Improve water quality by eliminating a dead-end line in Baker Blvd and improve fire flows.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design					20					20
Land (R/W)										0
Const. Mgmt.					54					54
Construction					360					360
TOTAL EXPENSES	0	0	0	0	434	0	0	0	0	434
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	434	0	0	0	0	434
TOTAL SOURCES	0	0	0	0	434	0	0	0	0	434



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

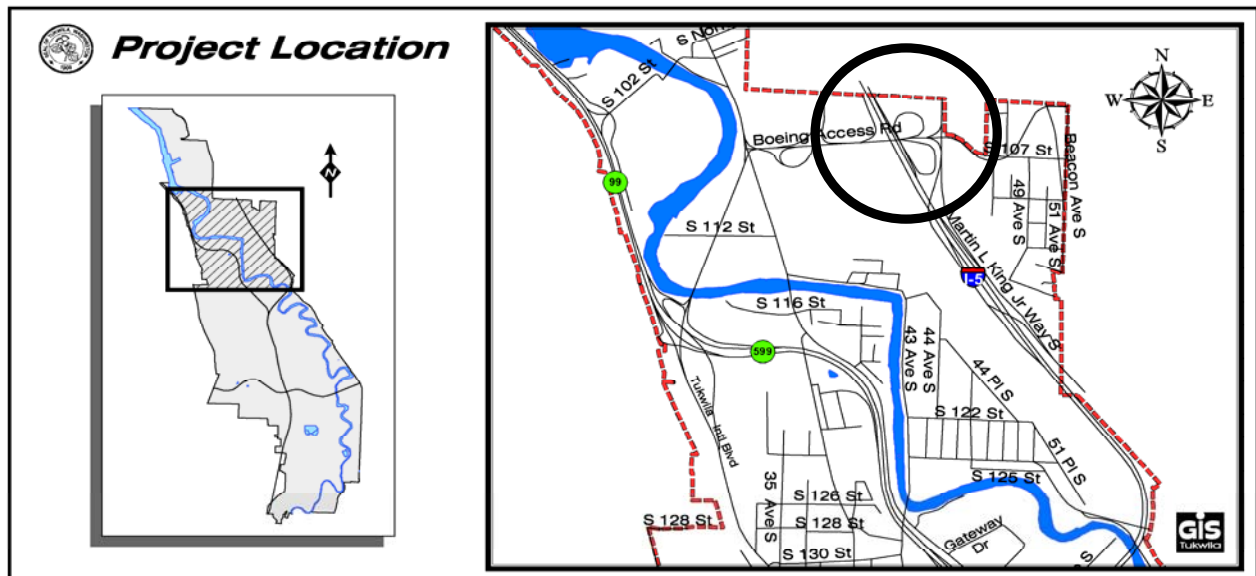
JUSTIFICATION: During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design					25					25
Land (R/W)										0
Const. Mgmt.					48					48
Construction					327					327
TOTAL EXPENSES	0	0	0	0	400	0	0	0	0	400
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	400	0	0	0	0	400
TOTAL SOURCES	0	0	0	0	400	0	0	0	0	400



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Minkler Blvd Water Looping

LINE ITEM: 401.02.594.34 .27

PROJECT NO. 94-WT01

DESCRIPTION: Design and construct 900 LF of 12" ductile iron pipe to interconnect Southcenter Square with Andover Park West.

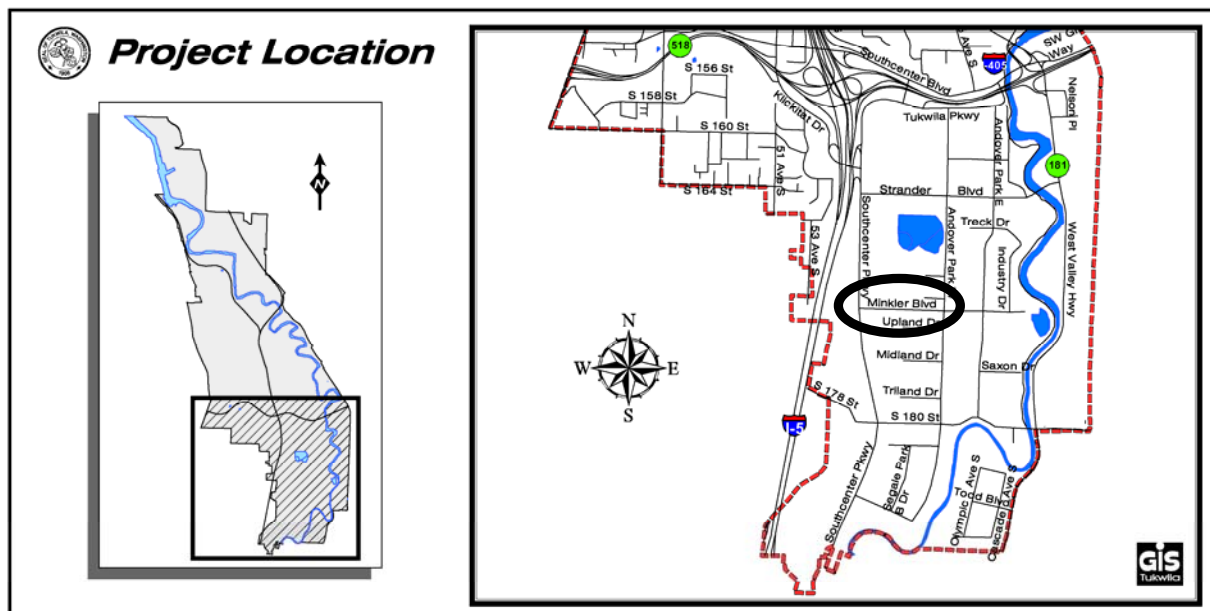
JUSTIFICATION: Improvement in fire flow with a corresponding decrease in pressure fluctuations. Brings in a secondary feed in case of Southcenter Parkway shutdowns.

STATUS:

MAINT. IMPACT: Better redundancy and service for critical business customers.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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										0
Utility Revenue	0	0	0	0	267	206	0	0	0	473
TOTAL SOURCES	0	0	0	0	267	206	0	0	0	473



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

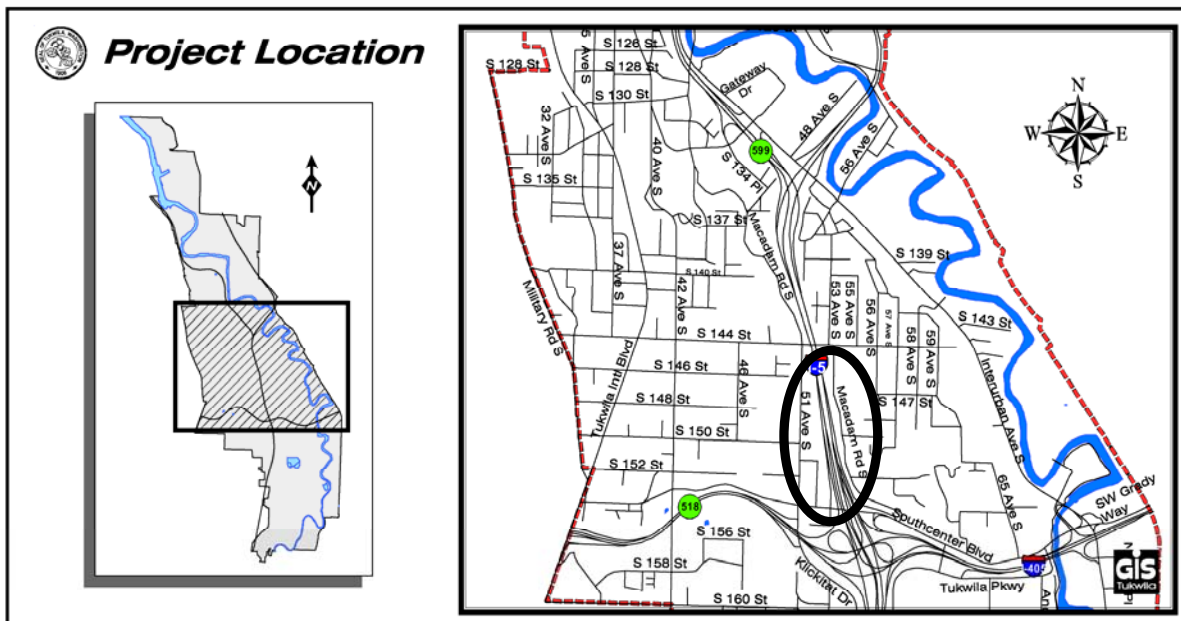
JUSTIFICATION: Improve fire and water quality to the north side of Tukwila hill.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design						50				50
Land (R/W)										0
Const. Mgmt.						85				85
Construction						540				540
TOTAL EXPENSES	0	0	0	0	0	675	0	0	0	675
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	675	0	0	0	675
TOTAL SOURCES	0	0	0	0	0	675	0	0	0	675



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

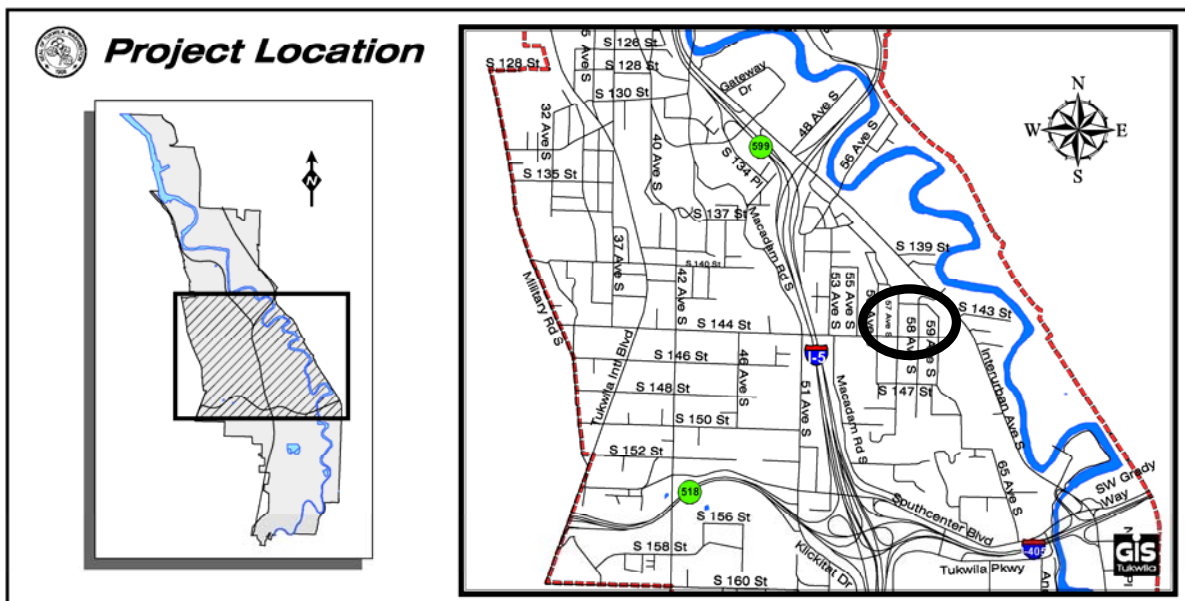
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking apart with age.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design						15				15
Land (R/W)										0
Const. Mgmt.						33				33
Construction						220				220
TOTAL EXPENSES	0	0	0	0	0	268	0	0	0	268
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	268	0	0	0	268
TOTAL SOURCES	0	0	0	0	0	268	0	0	0	268



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

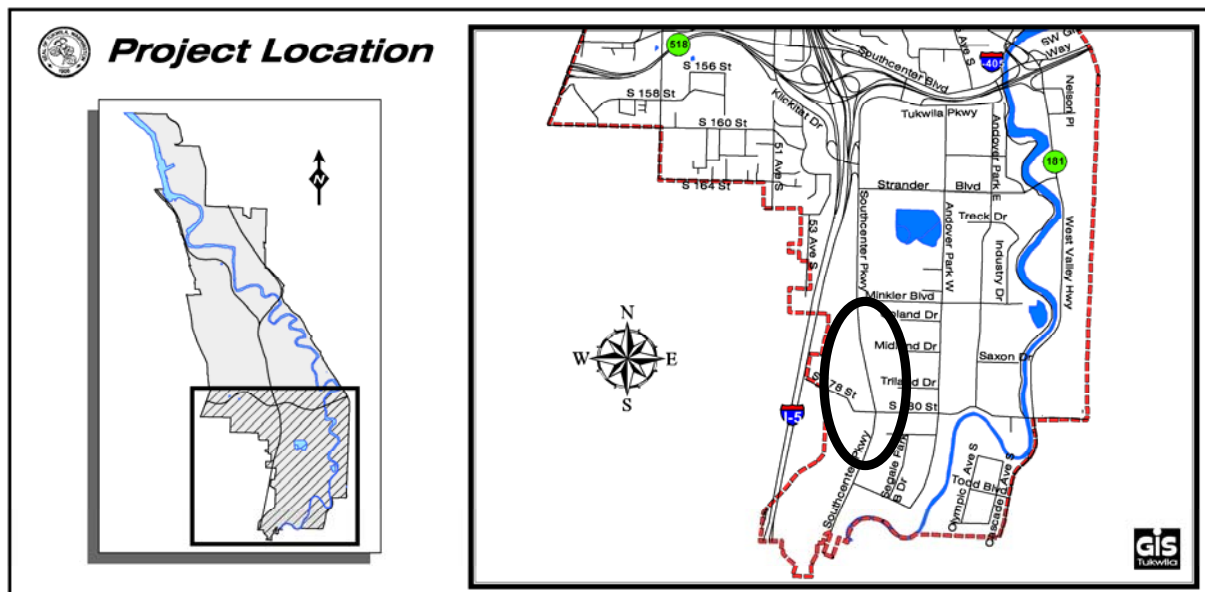
JUSTIFICATION: Coordinate with installation of sanitary sewer line in Southcenter Pkwy.

STATUS:

MAINT. IMPACT: Improved service will reduce maintenance liability.

COMMENT: May coordinate with development in Tukwila South Project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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	575	0	0	630
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	55	0	0	0	0	0	575	0	0	630
TOTAL SOURCES	55	0	0	0	0	0	575	0	0	630



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

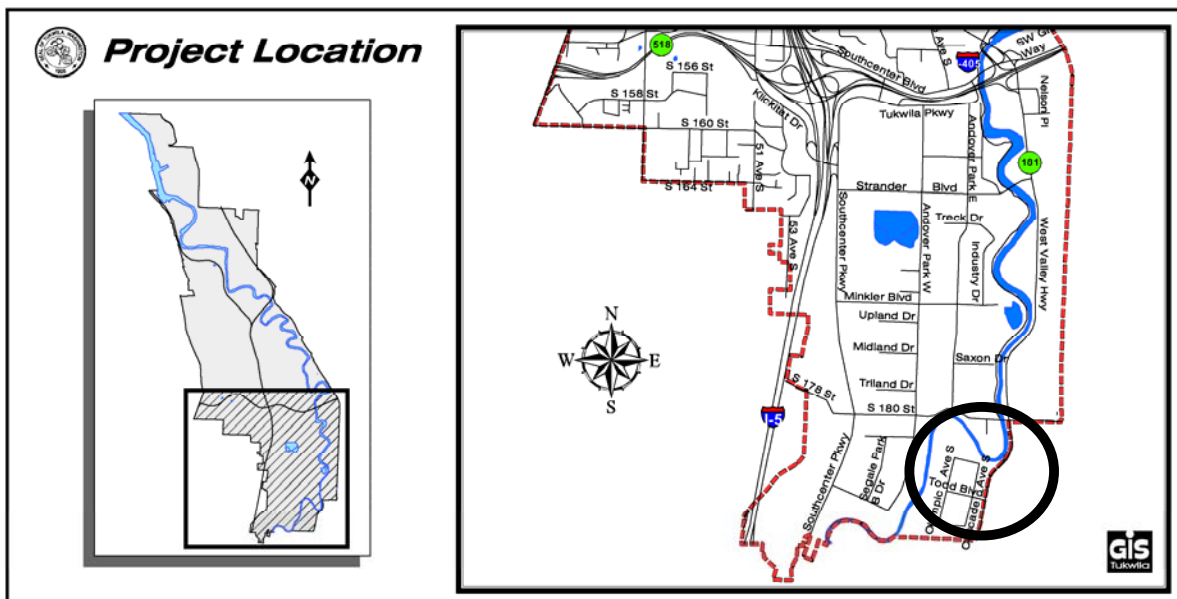
JUSTIFICATION: Better service and coordination within the City of Tukwila. Alternative source for back-up to Southcenter South. Also improves southerly supply option link with the City of Kent.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design							40			40
Land (R/W)										0
Const. Mgmt.							50	50		100
Construction							300	300		600
TOTAL EXPENSES	0	0	0	0	0	0	390	350	0	740
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	390	350	0	740
TOTAL SOURCES	0	0	0	0	0	0	390	350	0	740



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

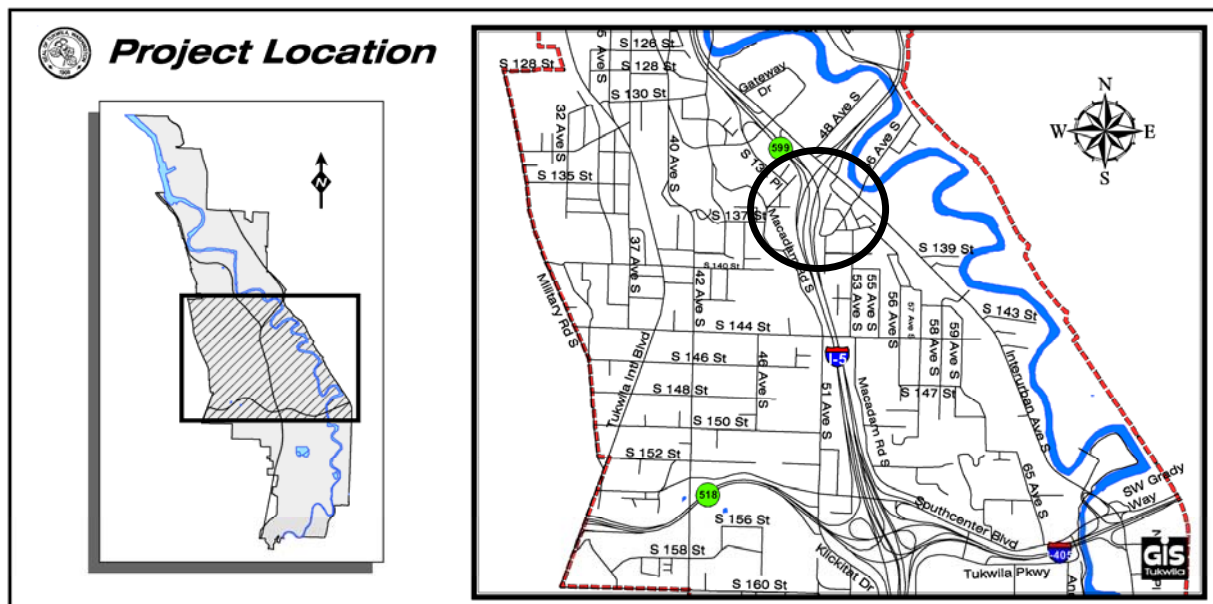
JUSTIFICATION: This provides needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design							15			15
Land (R/W)										0
Const. Mgmt.							25			25
Construction							150			150
TOTAL EXPENSES	0	0	0	0	0	0	190	0	0	190
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	190	0	0	190
TOTAL SOURCES	0	0	0	0	0	0	190	0	0	190



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: West Valley Hwy East Side Water Looping

LINE ITEM: 401.02.594.34 .

PROJECT NO. 99-WT01

DESCRIPTION: Design and construct 2,000 linear feet of 10" line along east side of West Valley Hwy from Strander Blvd south to the Stoneway facility.

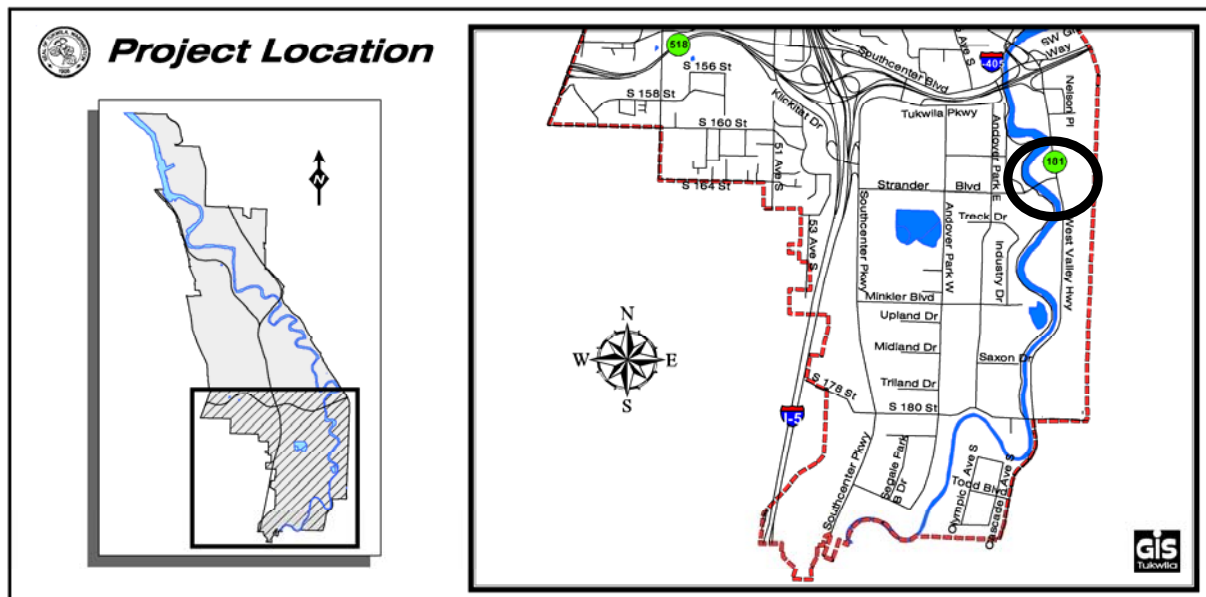
JUSTIFICATION: Improvements are needed for fire protection, service redundancy, and coordination with the future Renton system turnover.

STATUS:

MAINT. IMPACT:

COMMENT: Coordinate with S 180th St & West Valley Loop/Renton Water Turnover Project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	740



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Foster Playfield Water Upgrade

LINE ITEM: 401.02.594.34 . .

PROJECT NO. 08-WT01

DESCRIPTION: Upgrade 1,800 LF of existing 8" water piping. Area was part of Water district #125 turnover in 2007.

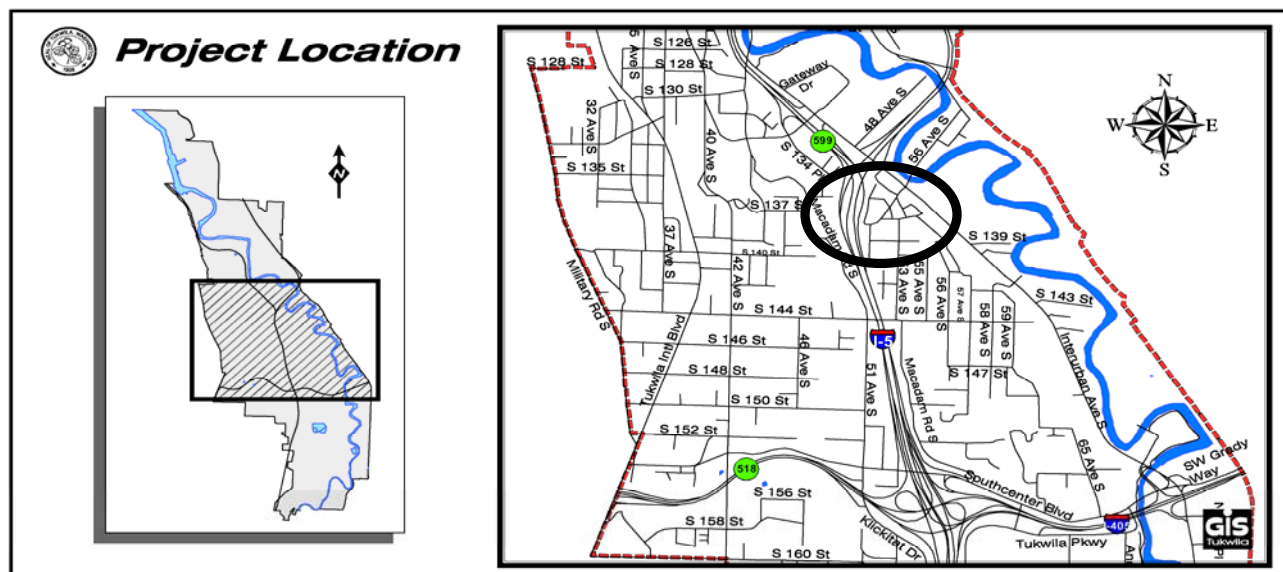
JUSTIFICATION: The existing 2" to 6" pipe is cast iron and in need of repair.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design									25	25
Land (R/W)										0
Const. Mgmt.									50	50
Construction									525	525
TOTAL EXPENSES	0	0	0	0	0	0	0	0	600	600
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	600	600
TOTAL SOURCES	0	0	0	0	0	0	0	0	600	600



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

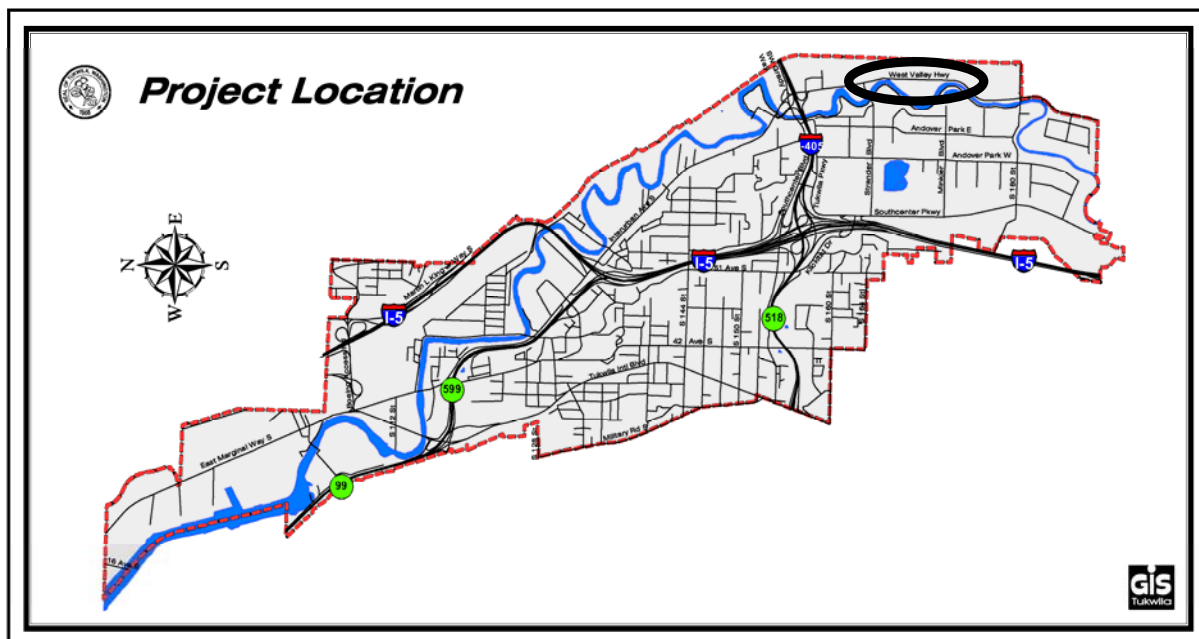
JUSTIFICATION: Aging system with difficulty repairing leaks or breaks and complicated by depth.

STATUS:

MAINT. IMPACT: Eliminates difficult maintenance due to the depth of the water main.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

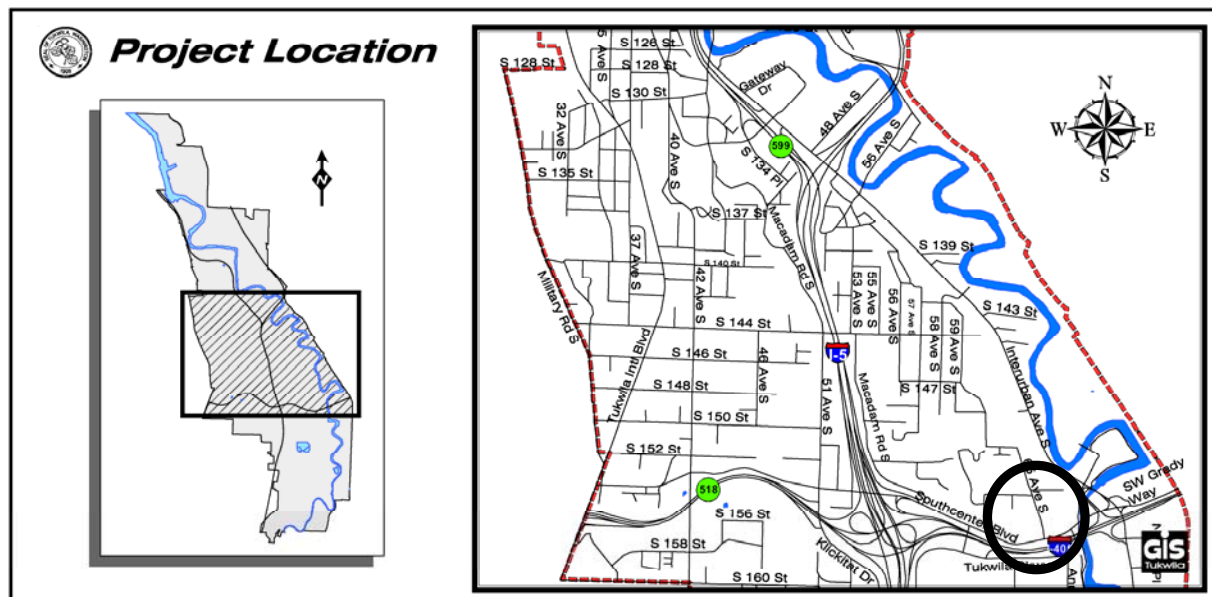
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

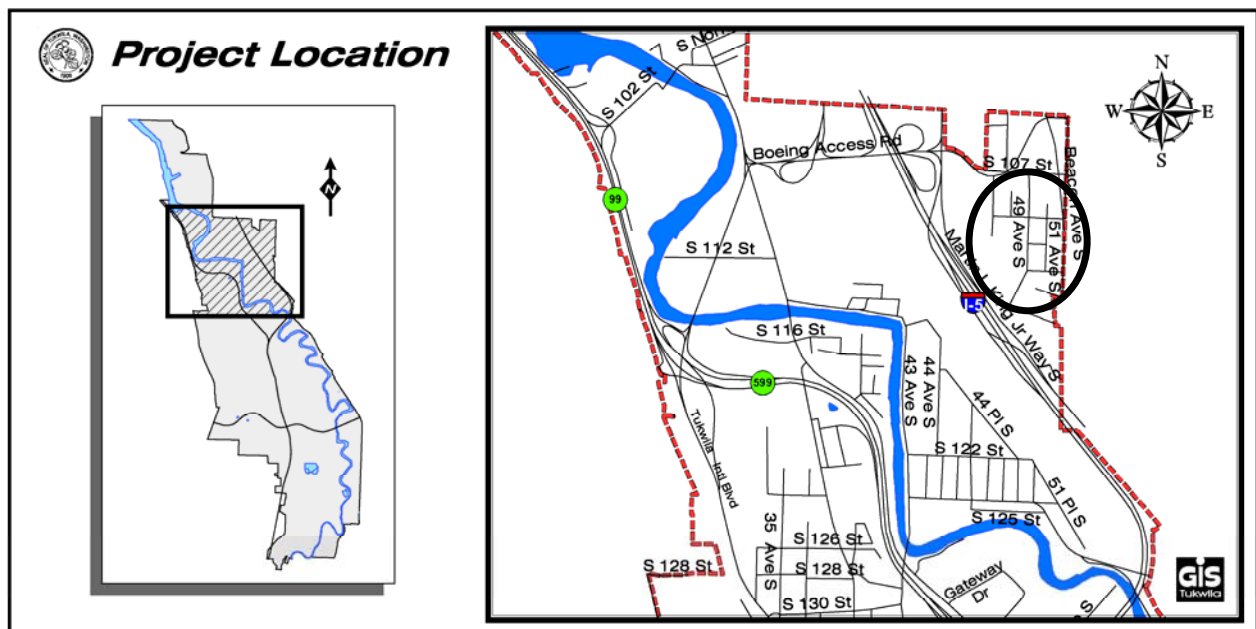
JUSTIFICATION: This extension will close a loop.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

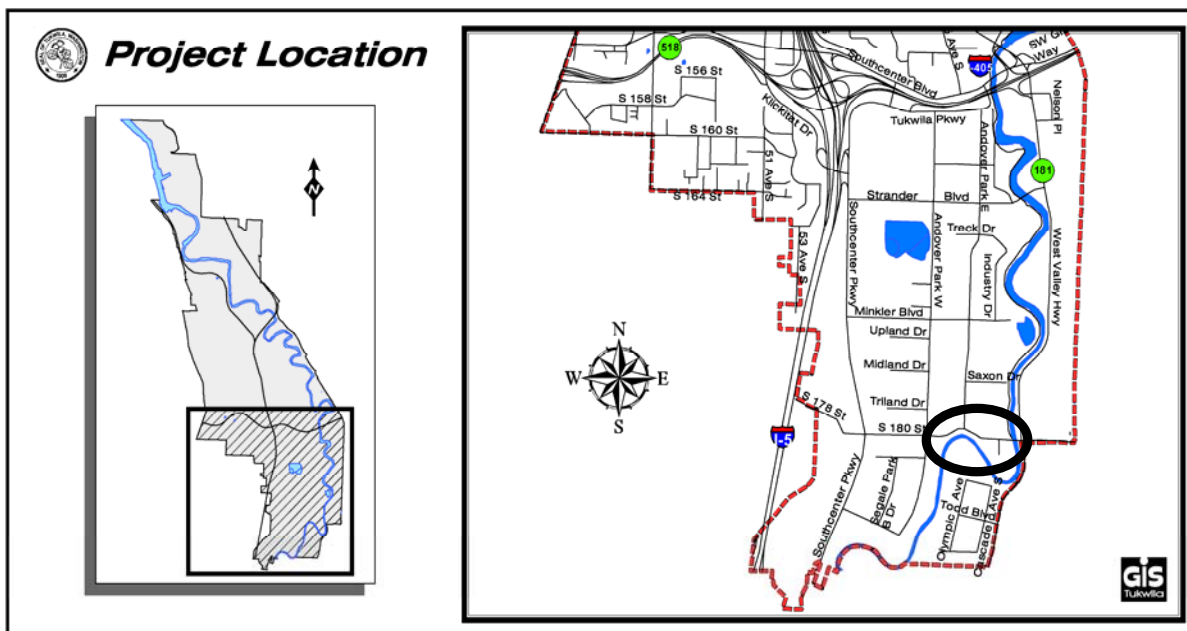
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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:

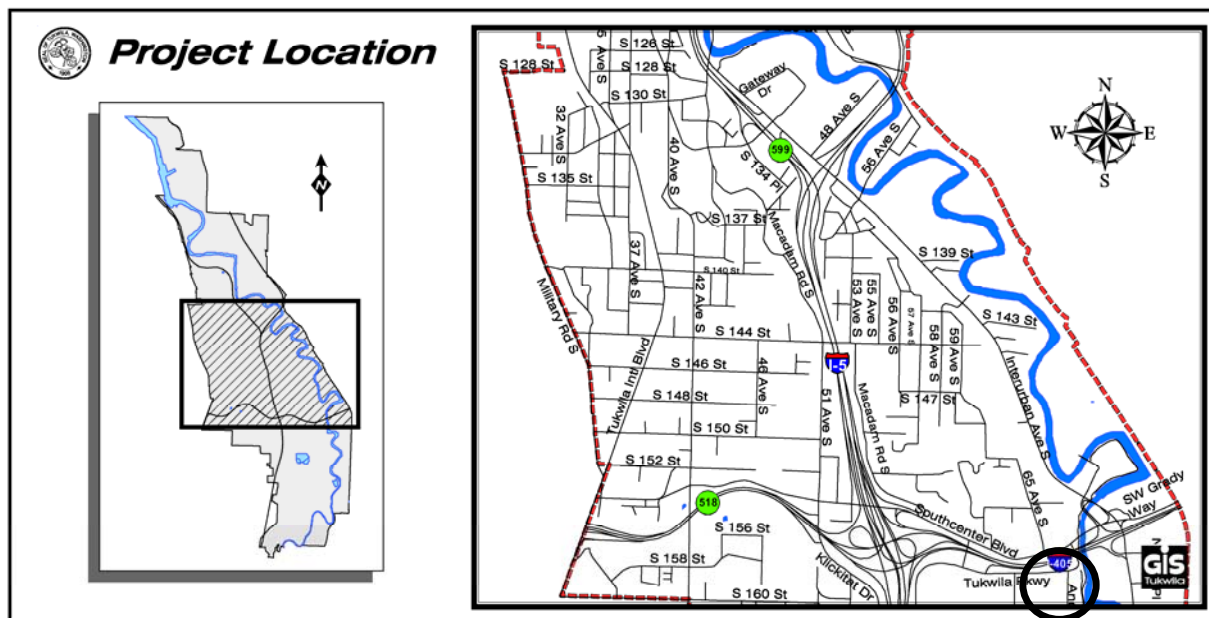
This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	215	215
TOTAL SOURCES	0	0	0	0	0	0	0	0	215	215



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

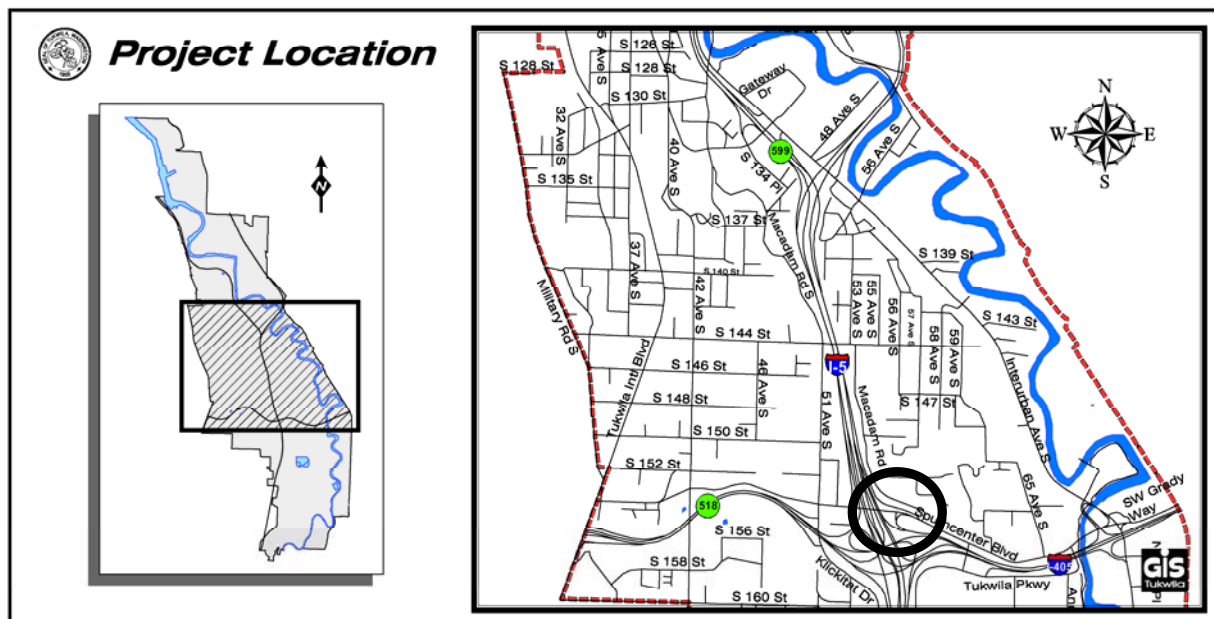
JUSTIFICATION: This provides needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

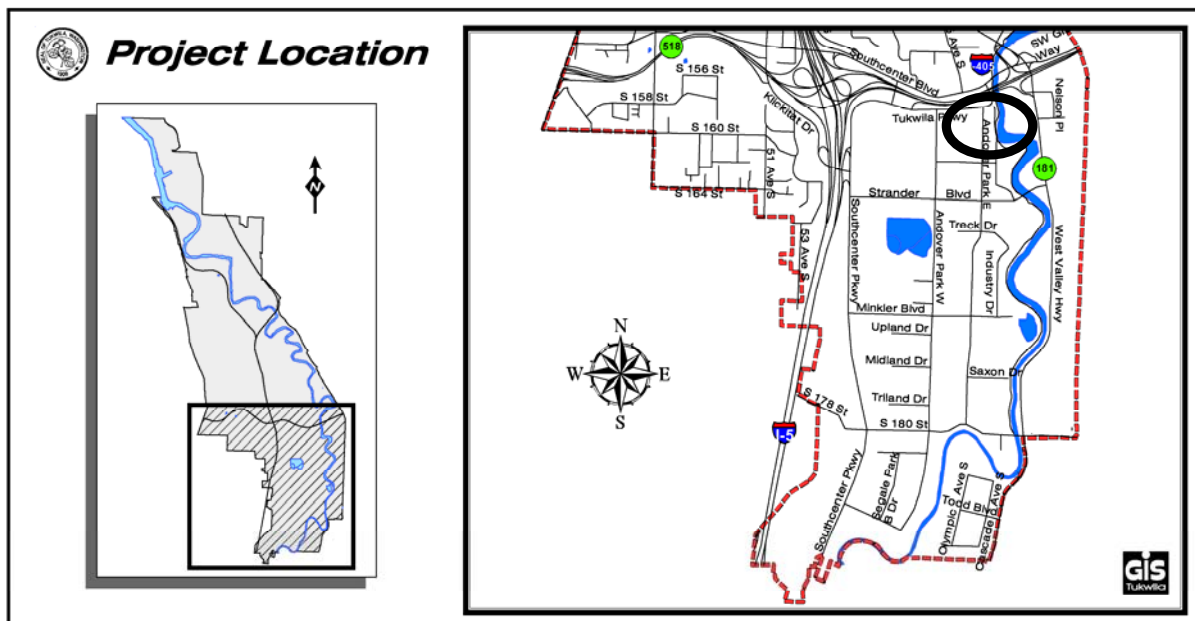
JUSTIFICATION: This replacement will improve fire flows to this area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

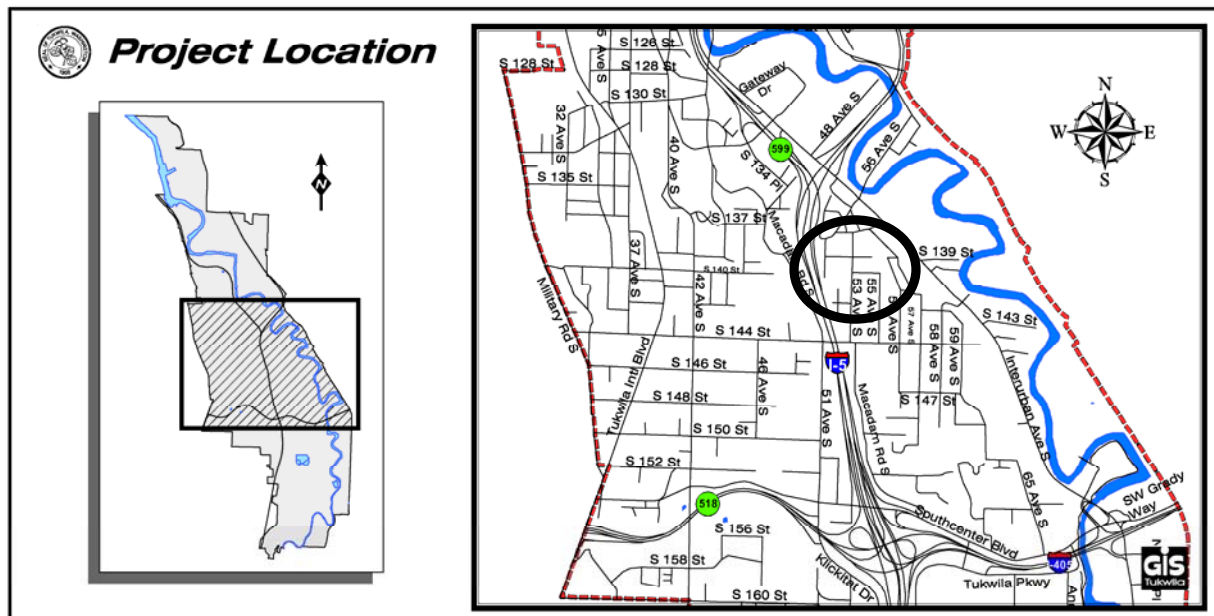
JUSTIFICATION: This replacement will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

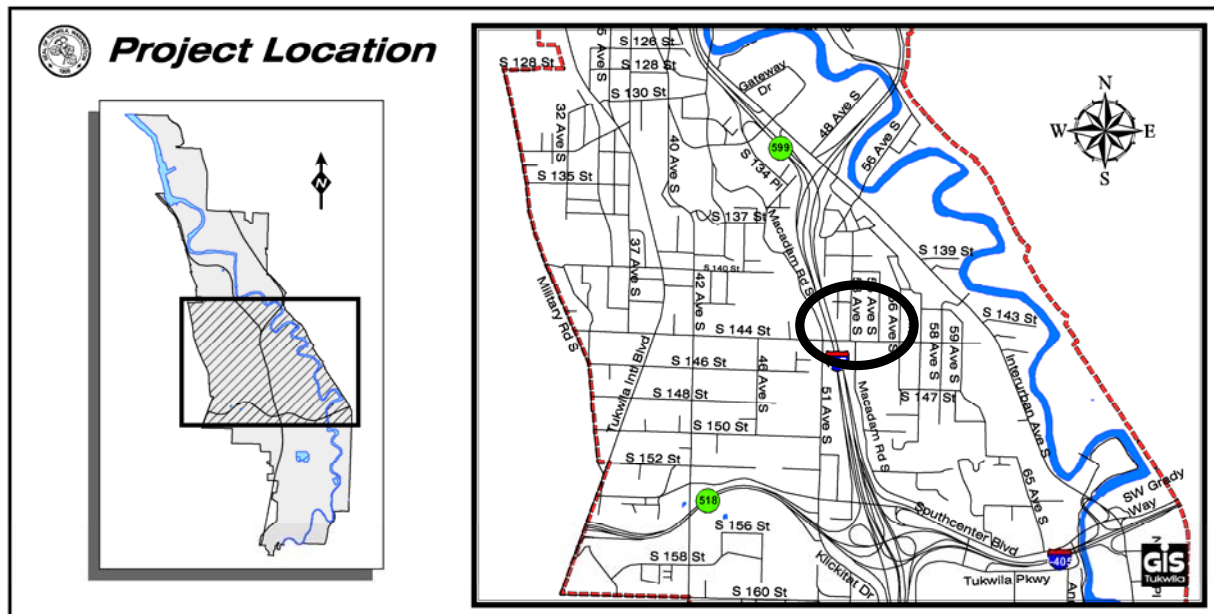
JUSTIFICATION: Replacement will improve fire flows to the north side of Tukwila hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									3	3
Construction									27	27
TOTAL EXPENSES	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	30	30
TOTAL SOURCES	0	0	0	0	0	0	0	0	30	30



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

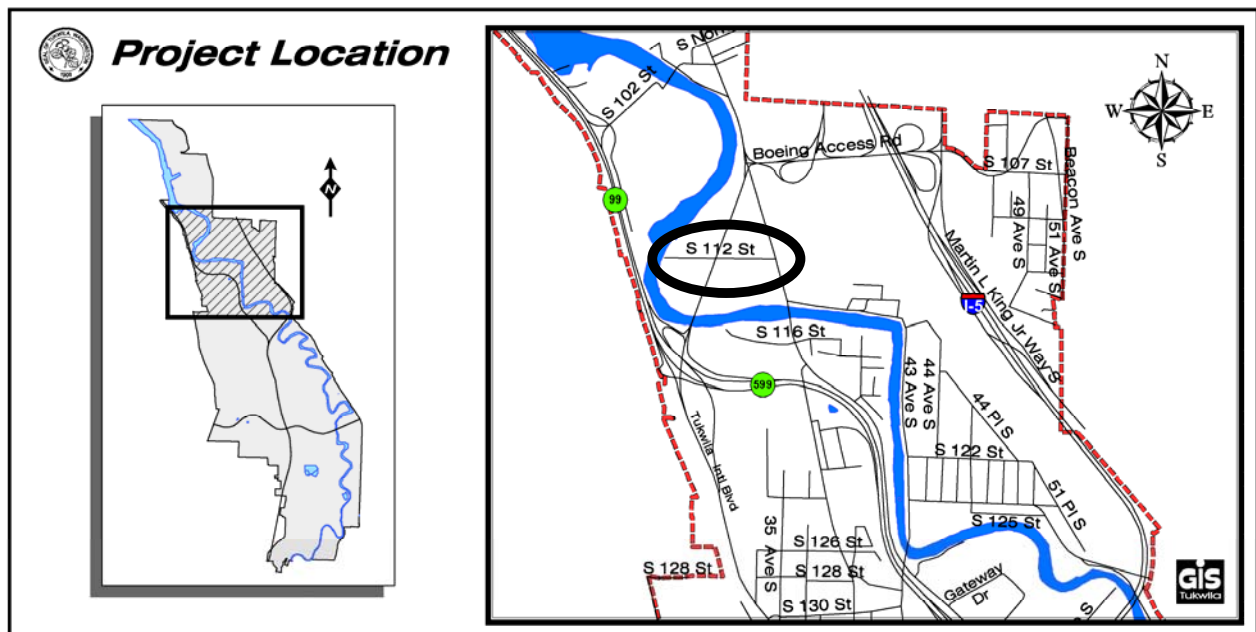
JUSTIFICATION: Create a looped system for fire flow redundancy and water quality needs.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

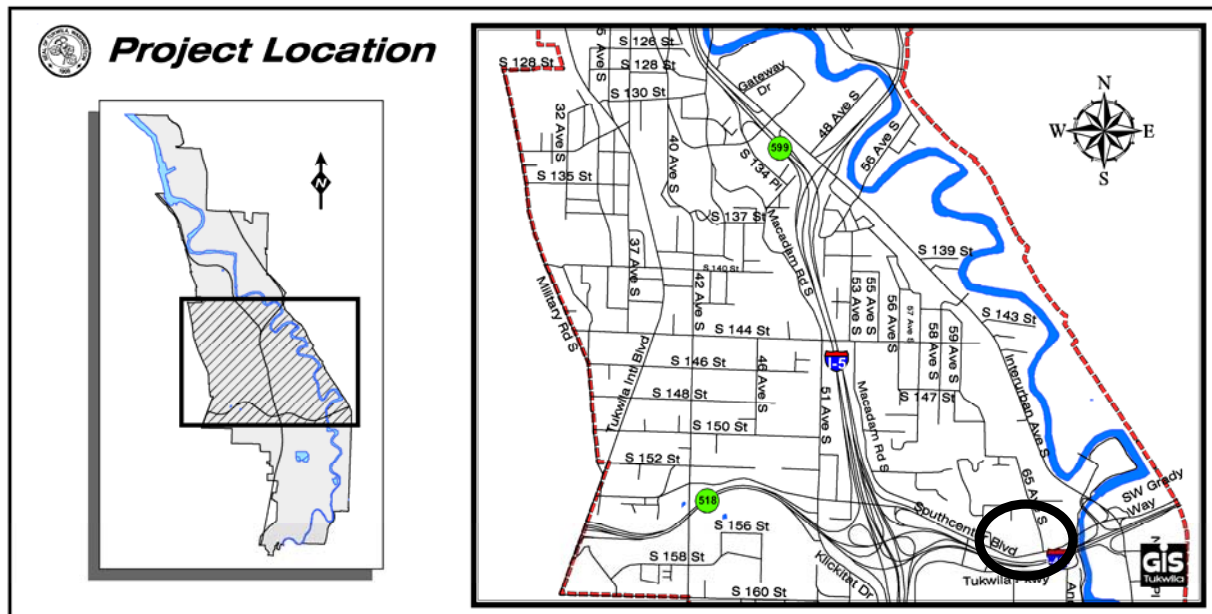
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

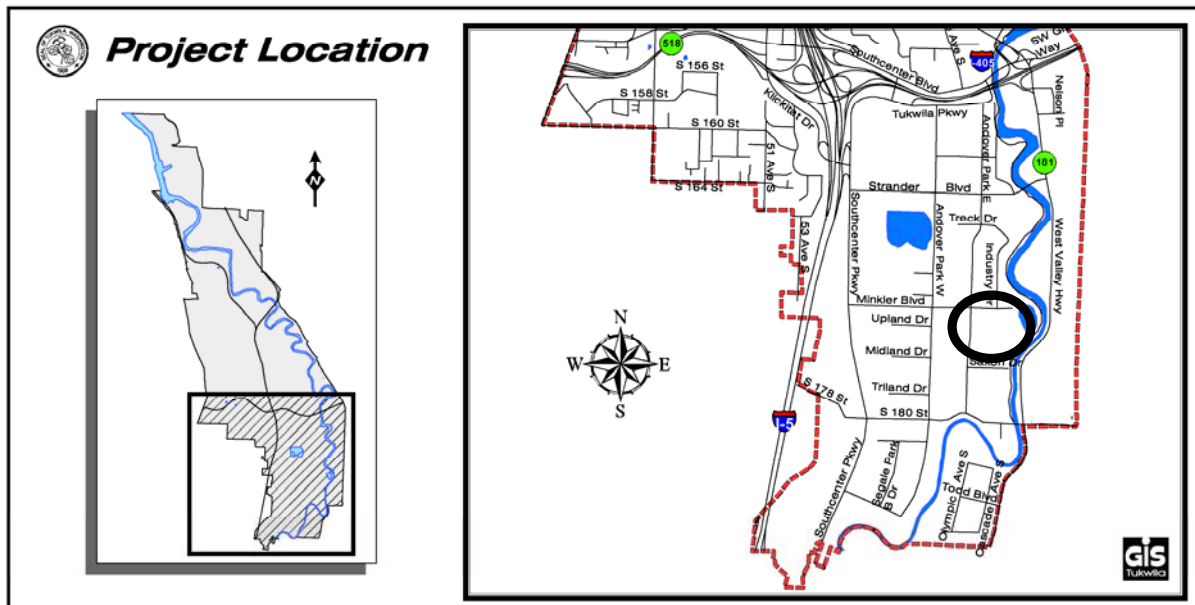
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

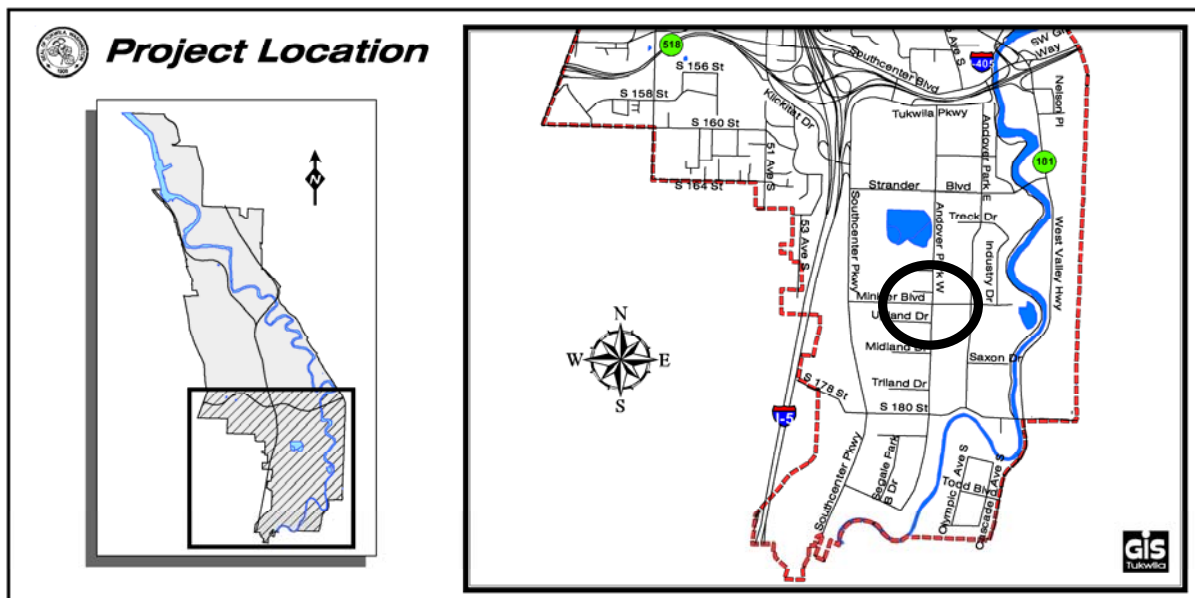
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

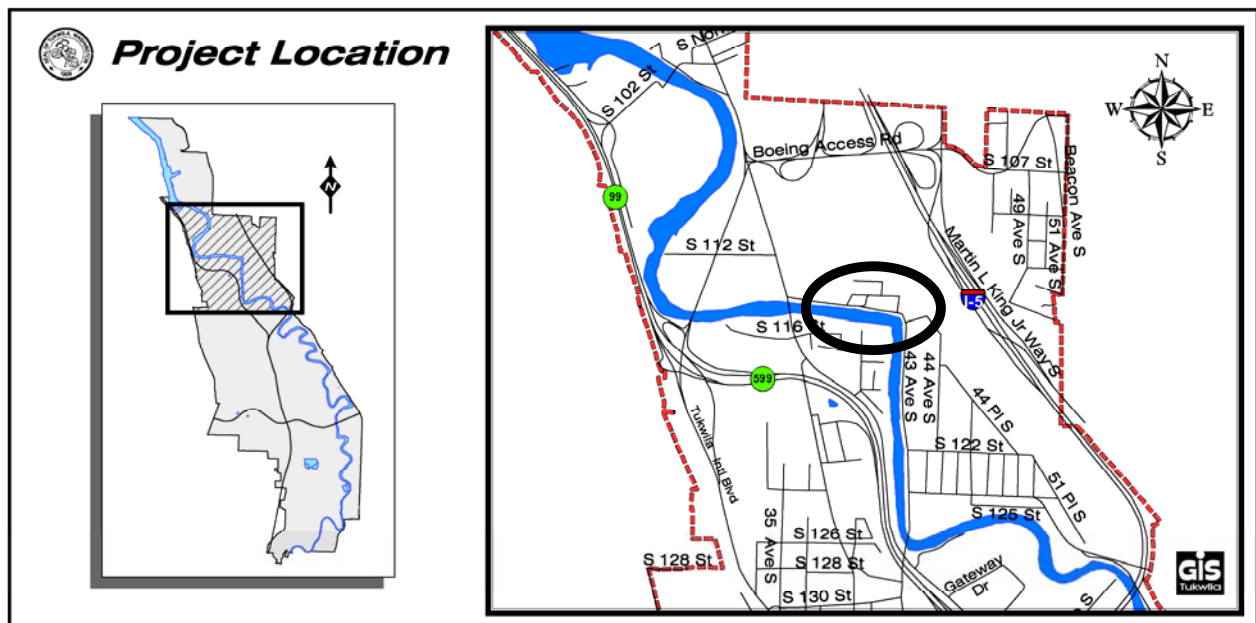
JUSTIFICATION: System is old and failing, fire flows are deficient, and new connections are not allowed.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	300	300
TOTAL SOURCES	0	0	0	0	0	0	0	0	300	300





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

**SEWER ENTERPRISE FUND
402.02**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	*Other Sources	After Six Years
120	Interurban Ave S Gravity Sewer	160	0	0	0	0	0	160	0	0
121	Gravity Sewer under I-405 to Tuk Pkwy	100	0	0	0	0	0	100	0	0
122	Sewer Infiltration and Inflow (I & I)	75	75	75	75	75	75	450	0	75
123	Sewer Manhole near 13730 56th Ave S	70	0	0	0	0	0	70	0	0
124	Sewer Repair at 17555 Southcenter Pkwy	65	0	0	0	0	0	65	0	0
125	Andover Park W Sewer Main Capacity	50	650	550	0	0	0	1,250	0	0
126	Sewer Comprehensive Plan	0	120	0	0	0	0	120	0	0
127	Sewer Repair at 1227 Andover Park E	0	0	0	230	0	0	230	0	0
128	Sewer Manhole at 341 Andover Park E	0	0	0	69	0	0	69	0	0
129	55th Ave S Sanitary Sewer Line Repair	0	0	0	55	0	0	55	0	0
130	Sewer Repair at 1075 Andover Park E	0	0	0	0	550	0	550	0	0
131	Southcenter Blvd Sewer Upgrade	0	0	0	0	75	775	850	0	475
132	GIS Inventory of Sewer System	0	0	0	0	0	0	0	0	500
133	Sewer Repair West of Strander Blvd Bridge	0	0	0	0	0	0	0	0	80
134	Sewer Lift Stations Nos. 3 & 4	0	0	0	0	0	0	0	0	930
135	Sewer Replacement at 14025 Interurban Ave	0	0	0	0	0	0	0	0	900
136	Sewer Lift Station No. 2 Mixing Pump & Slab	0	0	0	0	0	0	0	0	92
137	South City Limits Sewer Extension	0	0	0	0	0	0	0	0	9,050
138	Abandon Sewer Lift Station No. 9	0	0	0	0	0	0	0	0	605
139	Sewer Repair at 5700 Southcenter Blvd	0	0	0	0	0	0	0	0	125
140	Sewer Replacement near S 140th St	0	0	0	0	0	0	0	0	75
141	Sewer Lift Station No. 12	0	0	0	0	0	0	0	0	3,600
142	APW Sewer connection to KC Metro	0	0	0	0	0	0	0	0	150
143	Poverty Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,230
144	Ryan Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,105
Grand Total		520	845	625	429	700	850	3,969	0	18,992

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

New:

- 133 Sewer Repair West of Strander Blvd Bridge

Deleted:

Sewer Repair at 14438 59th Ave S, combined into Interurban Ave S Gravity Sewer Project.

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

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Interurban Ave S Gravity Sewer

LINE ITEM: 402.02.594.35 .30

PROJECT NO. 04-SW08

DESCRIPTION: Install new pumps, control system and valves for the existing Lift Station #7 located at 14675 Interurban Ave S.

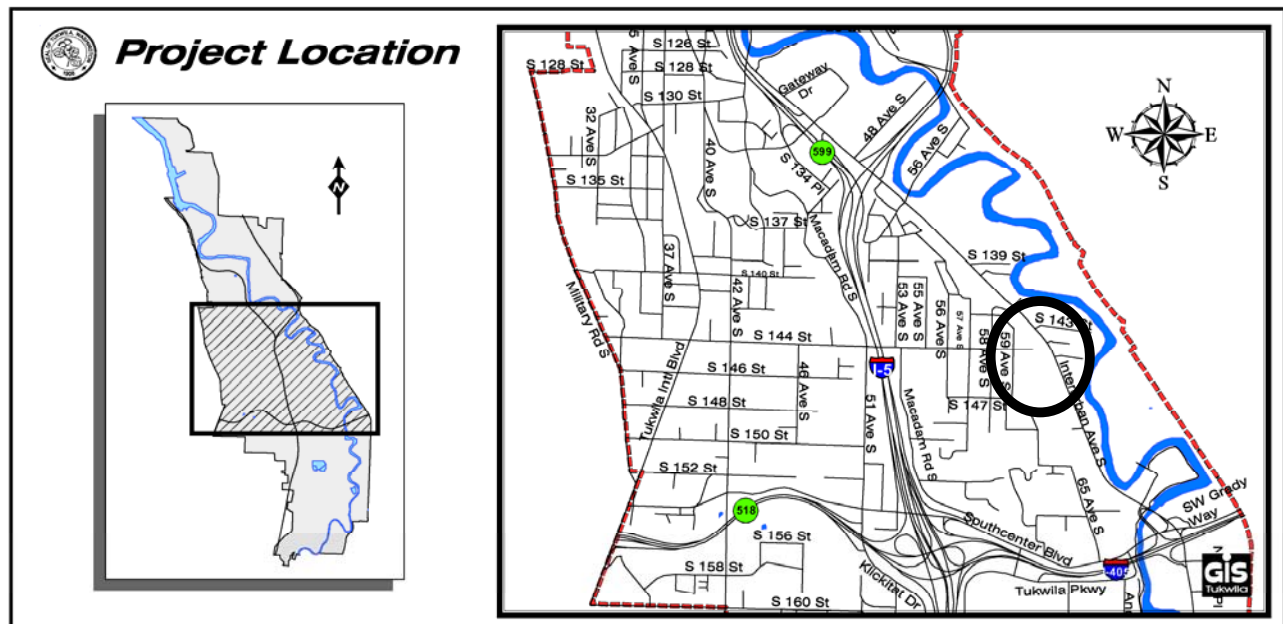
JUSTIFICATION: The 42-year old pump station is near the end of its life cycle.

STATUS: Pump replacement is much more economical than installing a new gravity sewer line to the area.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt										0
Construction			160							160
TOTAL EXPENSES	0	0	160	0	0	0	0	0	0	160
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	160	0	0	0	0	0	0	160
TOTAL SOURCES	0	0	160	0	0	0	0	0	0	160



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

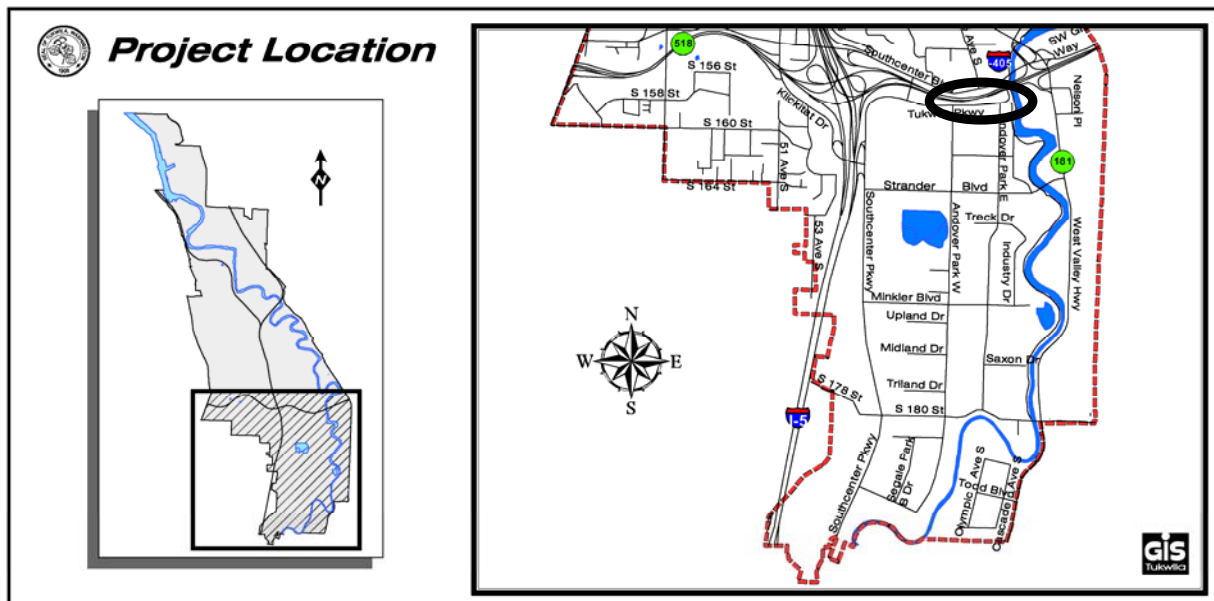
JUSTIFICATION: Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.

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: Other alternatives are being reviewed due to WSDOT requirements.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	58	10	50							118
Land (R/W)										0
Const. Mgmt										0
Construction			50							50
TOTAL EXPENSES	58	10	100	0	0	0	0	0	0	168
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	58	10	100	0	0	0	0	0	0	168
TOTAL SOURCES	58	10	100	0	0	0	0	0	0	168



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

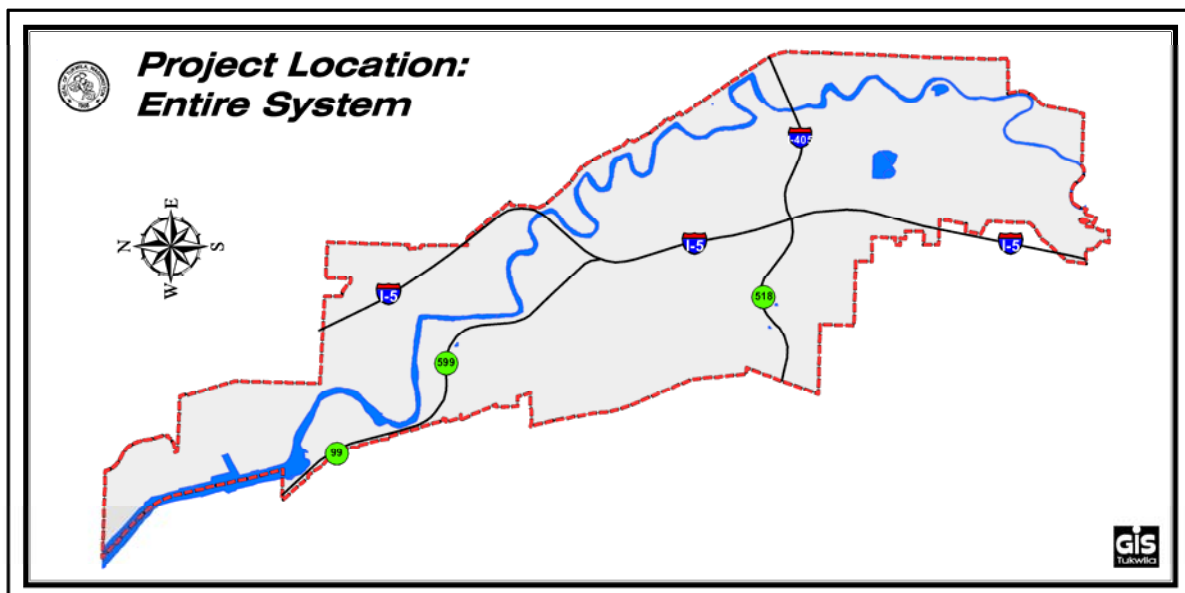
JUSTIFICATION: Decrease treatment, discharge, and pumping costs.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt										0
Construction	61	25	75	75	75	75	75	75	75	611
TOTAL EXPENSES	61	25	75	75	75	75	75	75	75	611
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	61	25	75	75	75	75	75	75	75	611
TOTAL SOURCES	61	25	75	75	75	75	75	75	75	611



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Sewer Manhole near 13730 56th Ave S

LINE ITEM: 402.02.594.35 . .31

PROJECT NO. 05-SW04

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

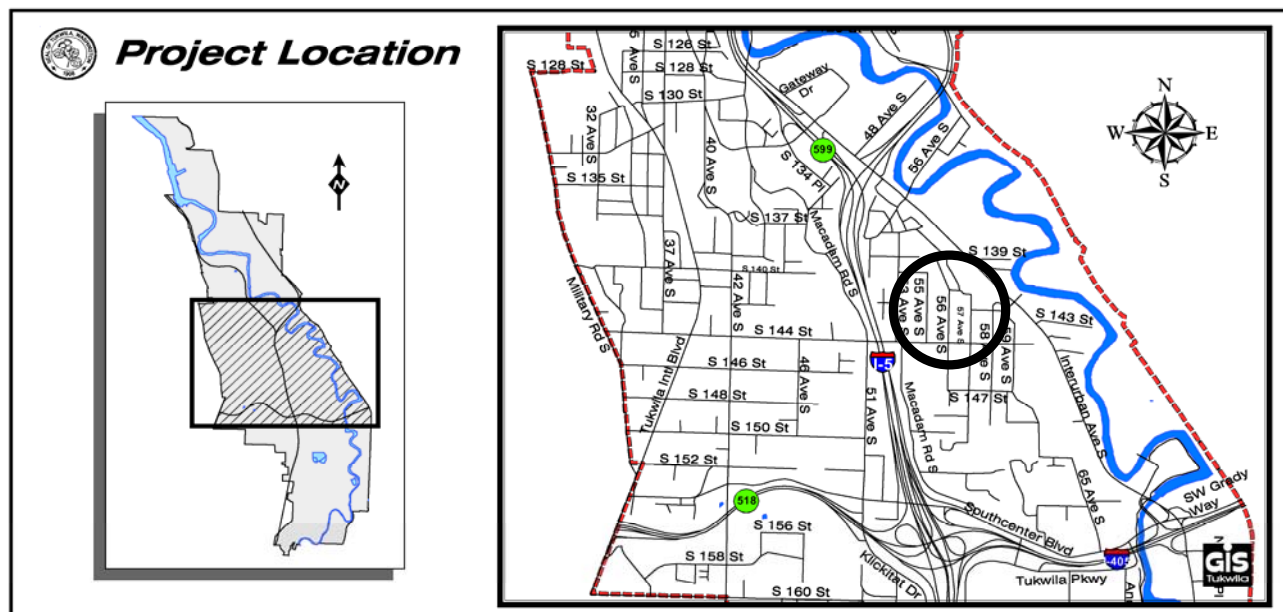
JUSTIFICATION: The infrastructure is aging.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt			10							10
Construction			60							60
TOTAL EXPENSES	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	70	0	0	0	0	0	0	70
TOTAL SOURCES	0	0	70	0	0	0	0	0	0	70



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Sewer Repair at 17555 Southcenter Pkwy

LINE ITEM: 402.02.594.35 . .32

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:

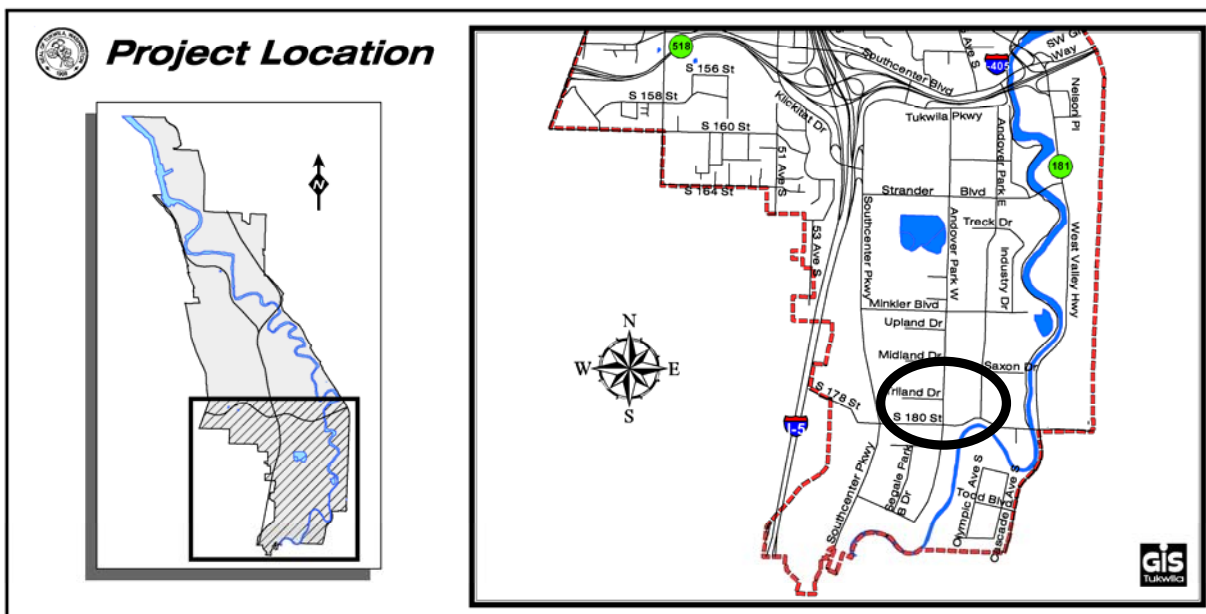
The damaged pipe needs to be replaced so that the sewage does not back up in the piping system.

STATUS:

MAINT. IMPACT:

Reduced maintenance costs.

COMMENT:

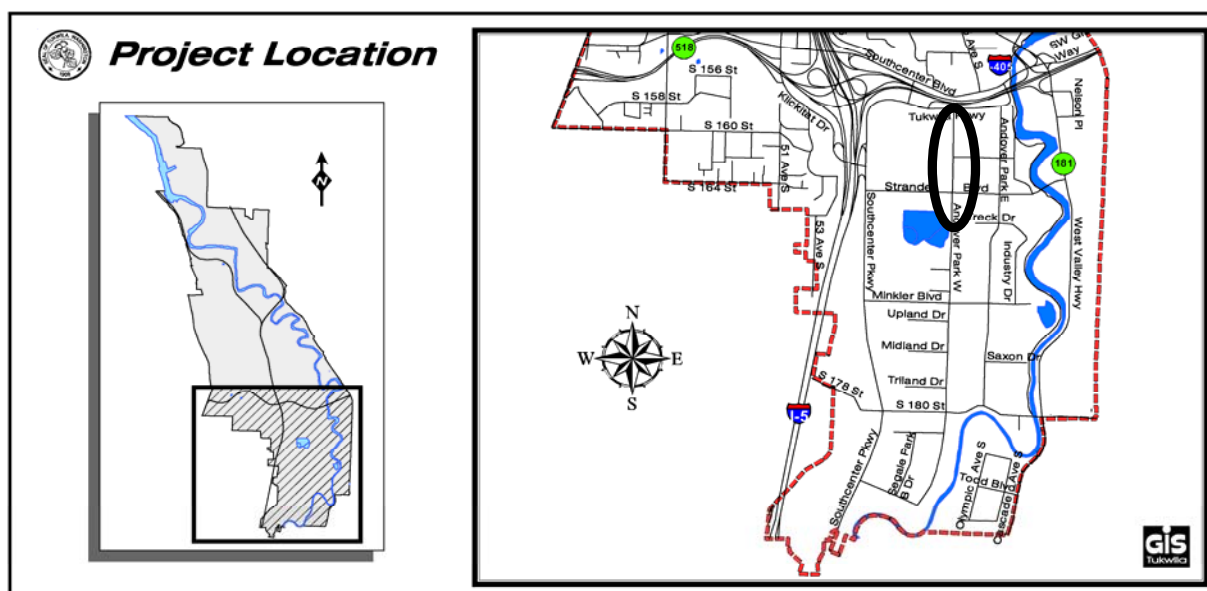
[illegible]

2009 to 2014

PROJECT NO. 97-SW06

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design			50	50						100
Land (R/W)										0
Const. Mgmt				100	50					150
Construction				500	500					1,000
TOTAL EXPENSES	0	0	50	650	550	0	0	0	0	1,250
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	50	650	550	0	0	0	0	1,250
TOTAL SOURCES	0	0	50	650	550	0	0	0	0	1,250



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

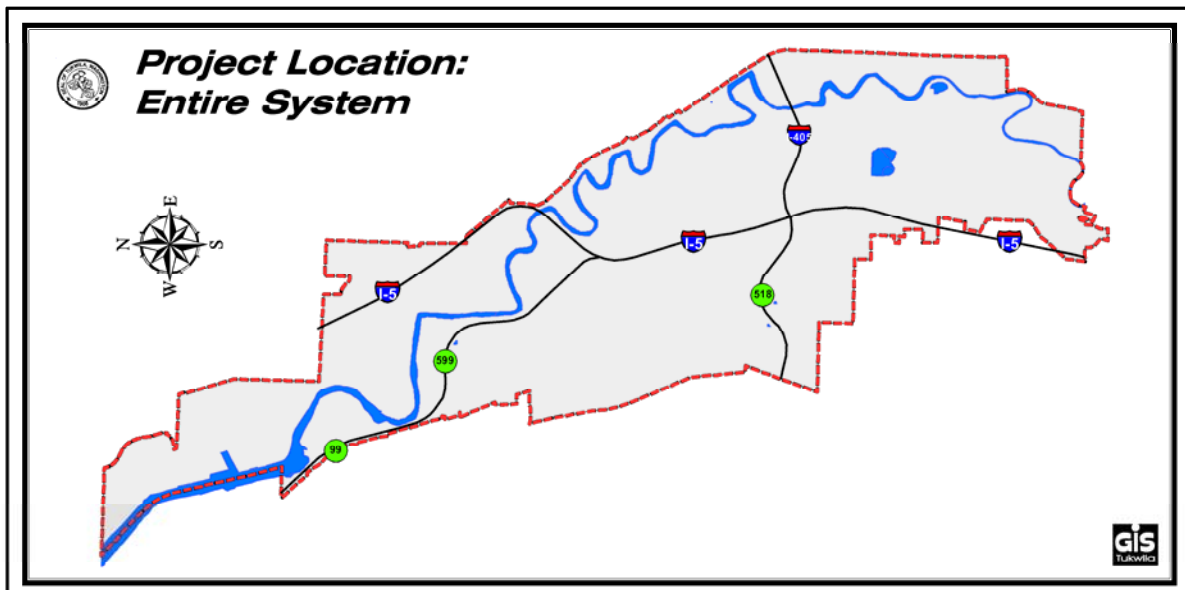
JUSTIFICATION: Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 5 years.

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

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	99			120						219
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	99	0	0	120	0	0	0	0	0	219
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	99	0	0	120	0	0	0	0	0	219
TOTAL SOURCES	99	0	0	120	0	0	0	0	0	219



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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:

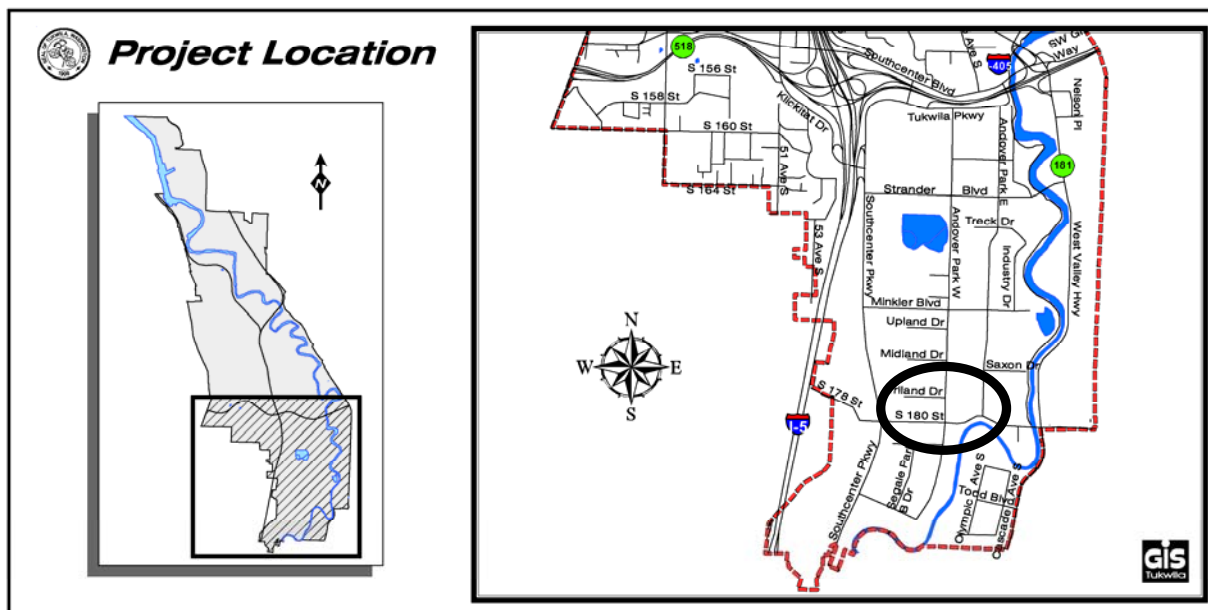
MAINT. IMPACT:

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

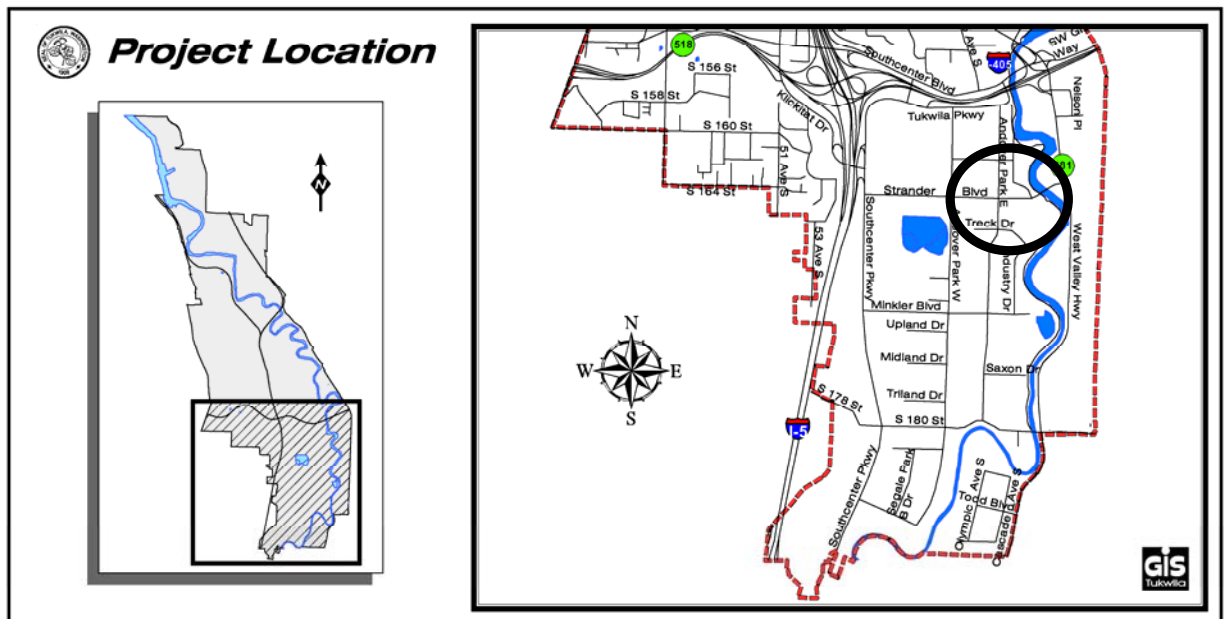
JUSTIFICATION: The existing manholes are too far apart to maintain adequately.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt						9				9
Construction						60				60
TOTAL EXPENSES	0	0	0	0	0	69	0	0	0	69
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	69	0	0	0	69
TOTAL SOURCES	0	0	0	0	0	69	0	0	0	69



2009 to 2014

LINE ITEM: 402.02.594.35 .

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

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.

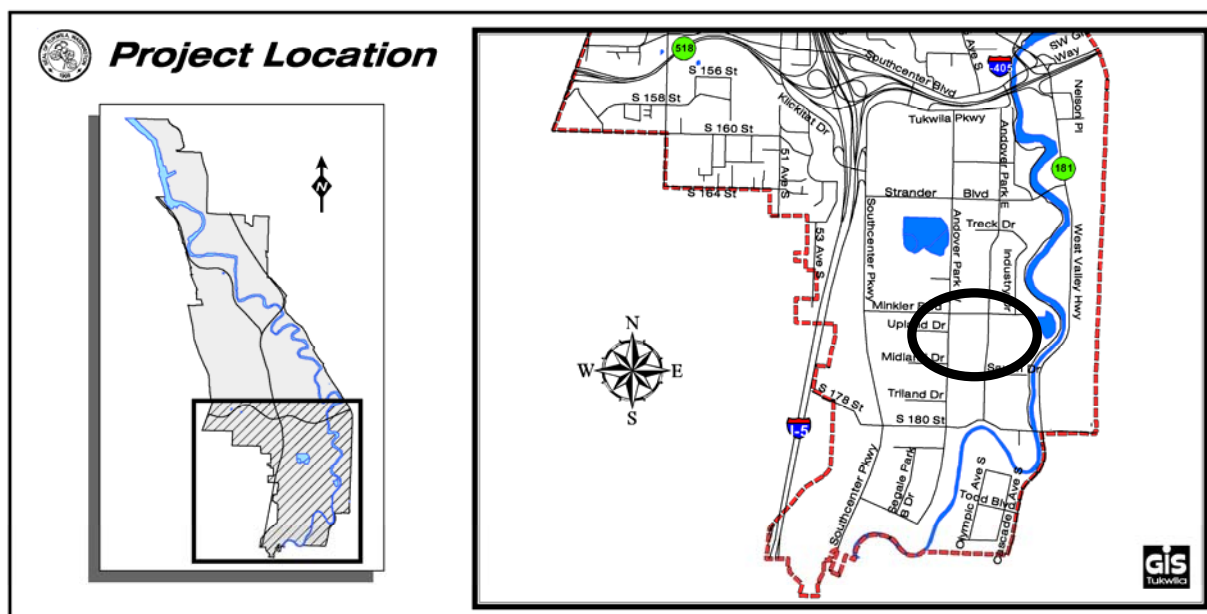
2009 to 2014

PROJECT NO. 05-SW07

STATUS:

COMMENT: Bypass pumping required for project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design							25			25
Land (R/W)										0
Const. Mgmt							60			60
Construction							465			465
TOTAL EXPENSES	0	0	0	0	0	0	550	0	0	550
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	550	0	0	550
TOTAL SOURCES	0	0	0	0	0	0	550	0	0	550



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

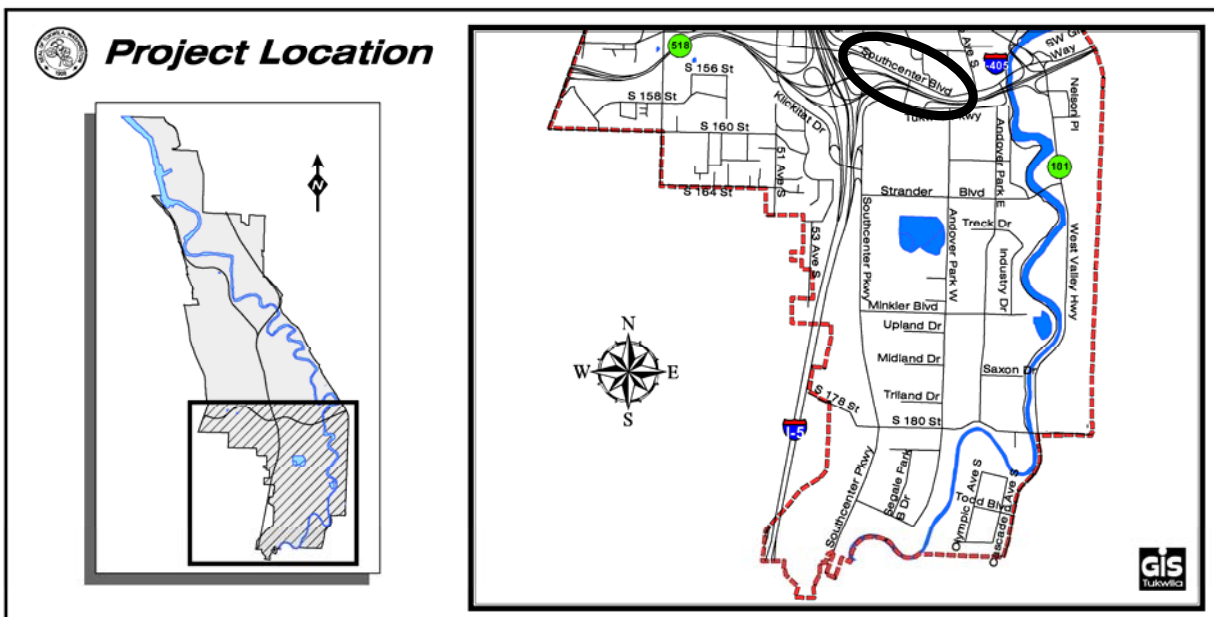
JUSTIFICATION: Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

STATUS:

MAINT. IMPACT: Improved service would reduce maintenance liability.

COMMENT: Coordinate with I-405 improvements to Southcenter Blvd.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design							75	75		150
Land (R/W)										0
Const. Mgmt								75	50	125
Construction								625	425	1,050
TOTAL EXPENSES	0	0	0	0	0	0	75	775	475	1,325
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	75	775	475	1,325
TOTAL SOURCES	0	0	0	0	0	0	75	775	475	1,325



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

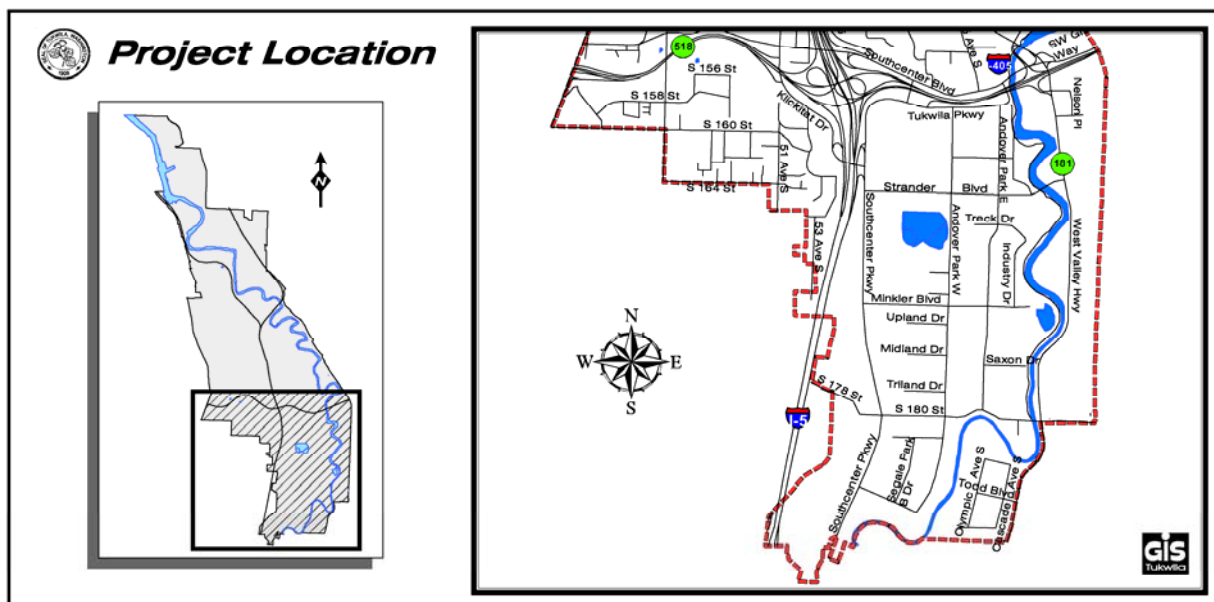
JUSTIFICATION: GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	60	45							500	605
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	60	45	0	0	0	0	0	0	500	605
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	60	45	0	0	0	0	0	0	500	605
TOTAL SOURCES	60	45	0	0	0	0	0	0	500	605



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Sewer Repair West of Strander Blvd Bridge

LINE ITEM: 402.02.594.35 .

PROJECT NO. 08-SW03

DESCRIPTION: Repair cracked sewer line west of Strander Blvd bridge.

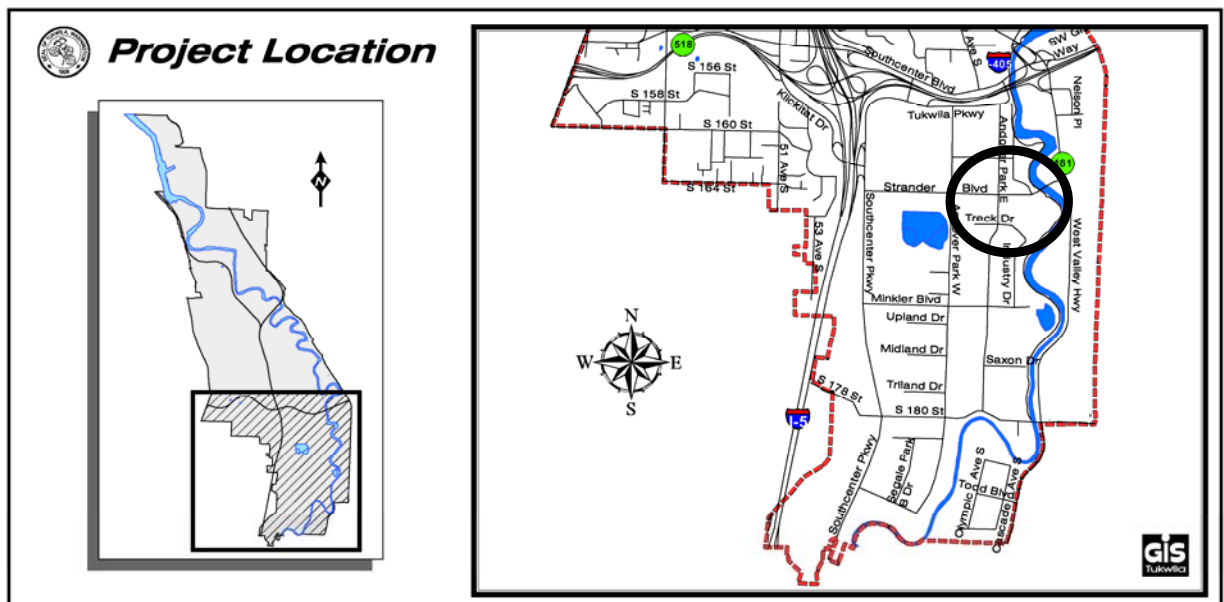
JUSTIFICATION: Line was damaged during installation of storm drain in 2004.

STATUS: New project for CIP 2009 - 2014.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt									10	10
Construction									70	70
TOTAL EXPENSES	0	0	0	0	0	0	0	0	80	80
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	80	80
TOTAL SOURCES	0	0	0	0	0	0	0	0	80	80



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

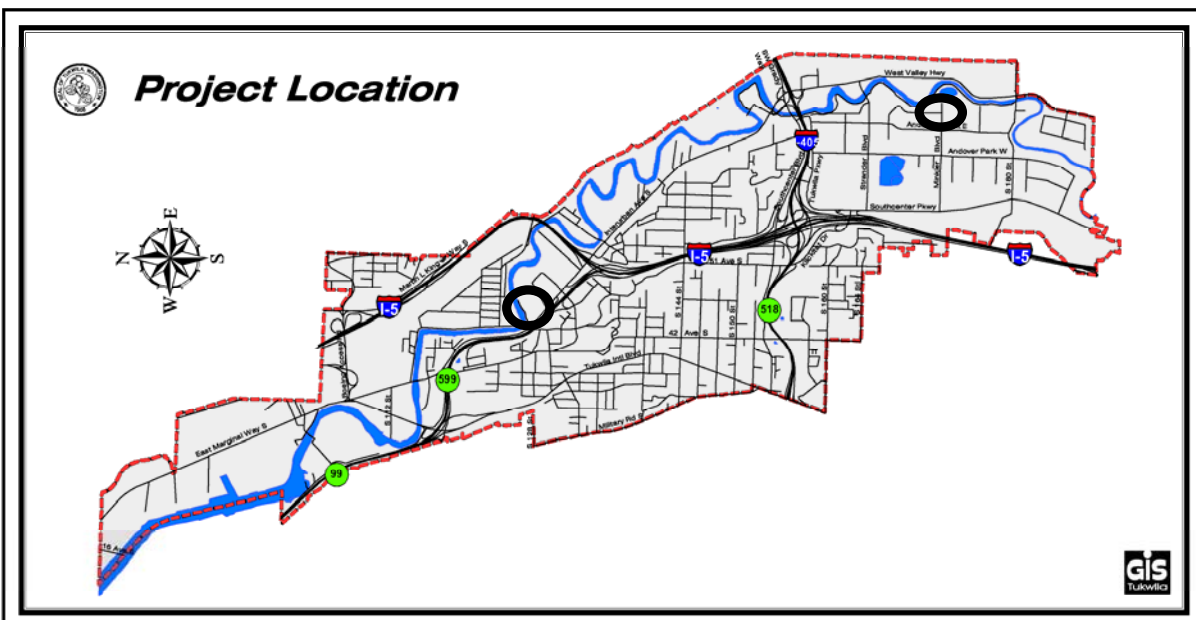
JUSTIFICATION: Aging system requires the replacement of motors, pump and controls at two older lift stations to reduce maintenance.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	930	930
TOTAL SOURCES	0	0	0	0	0	0	0	0	930	930



2009 to 2014

LINE ITEM: 402.02.594.35 .

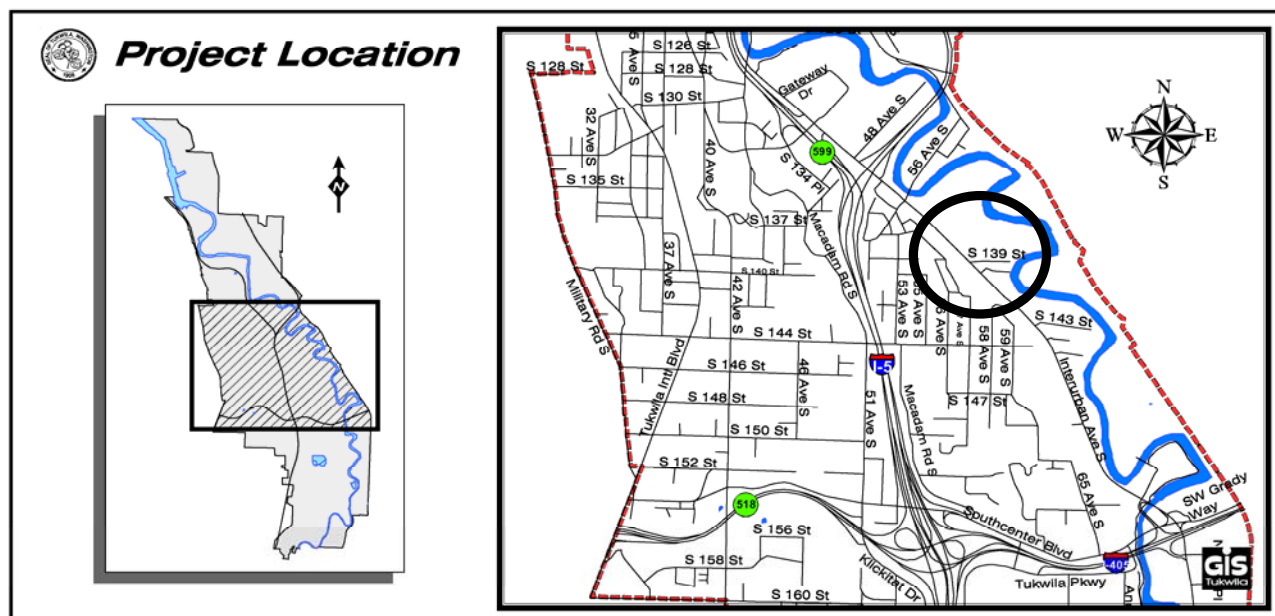
DESCRIPTION: Replace 1,500 LF of 8" sewer line at 14025 Interurban Ave S from the Golden Nugget to the Foster Green Apartments.

JUSTIFICATION: The existing main has sags and is undersized.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

[illegible]

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

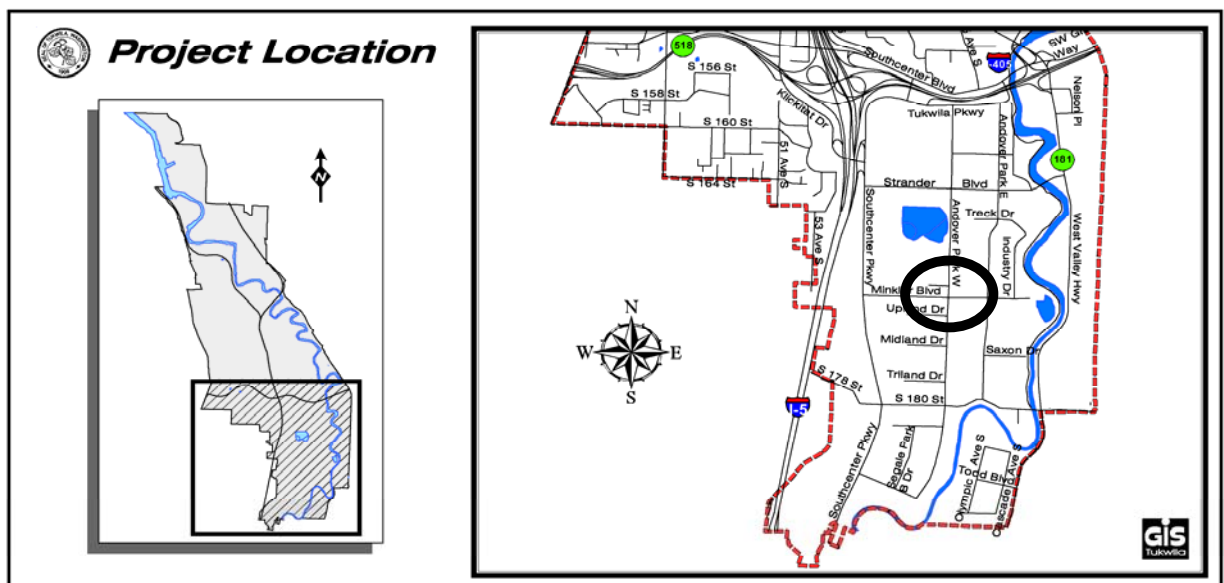
JUSTIFICATION: The mixing pump will keep the grease suspended in solution with the sewage. The existing concrete generator pad is sinking at the rate of 1" per year. If the sinking continues, the electrical connection to the lift station will be broken.

STATUS: Dependent on Tukwila South Project.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	92	97
TOTAL SOURCES	5	0	0	0	0	0	0	0	92	97



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

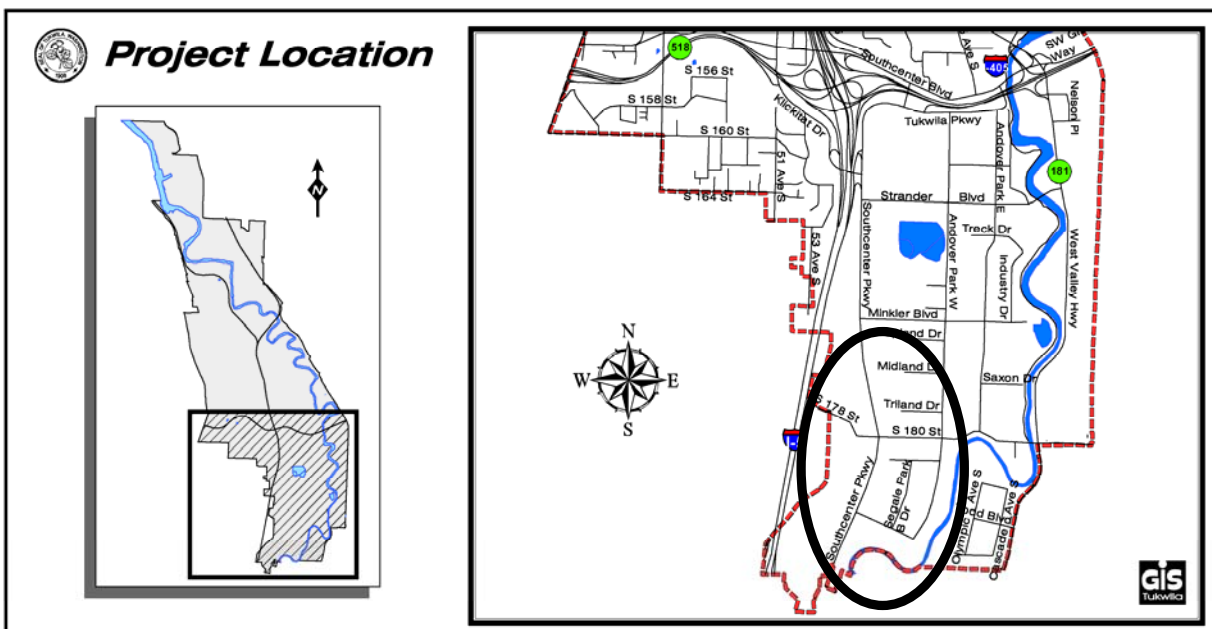
JUSTIFICATION: Project is completely dependent on development and/or an LID.

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 arterial 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	9,050	9,100
TOTAL SOURCES	50	0	0	0	0	0	0	0	9,050	9,100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

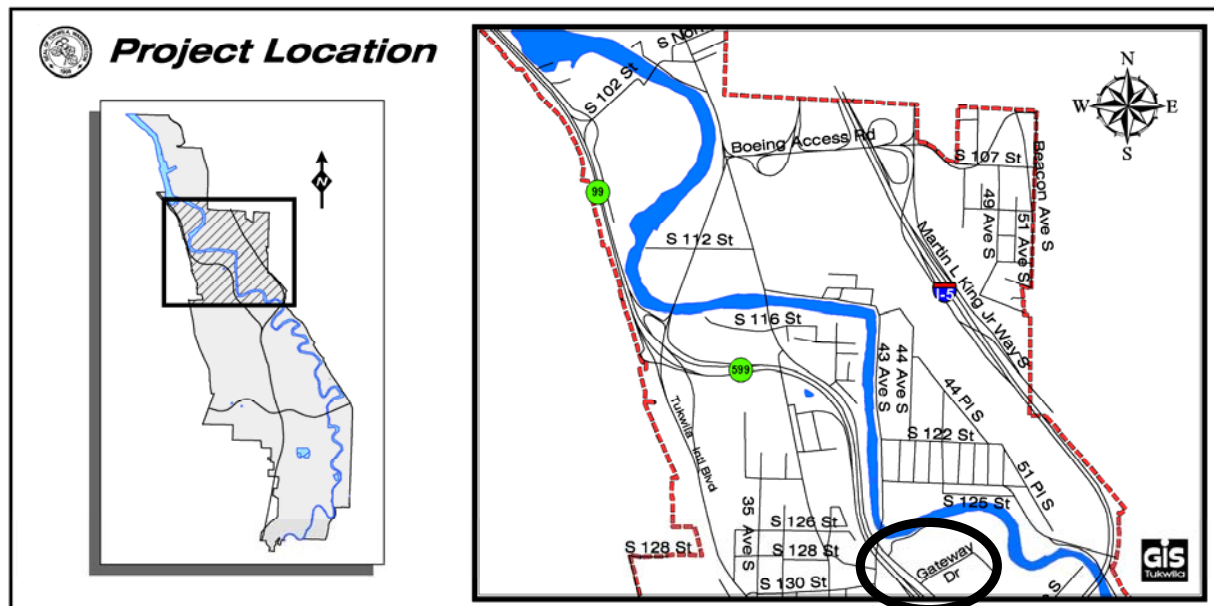
JUSTIFICATION: The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	605	605
TOTAL SOURCES	0	0	0	0	0	0	0	0	605	605



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

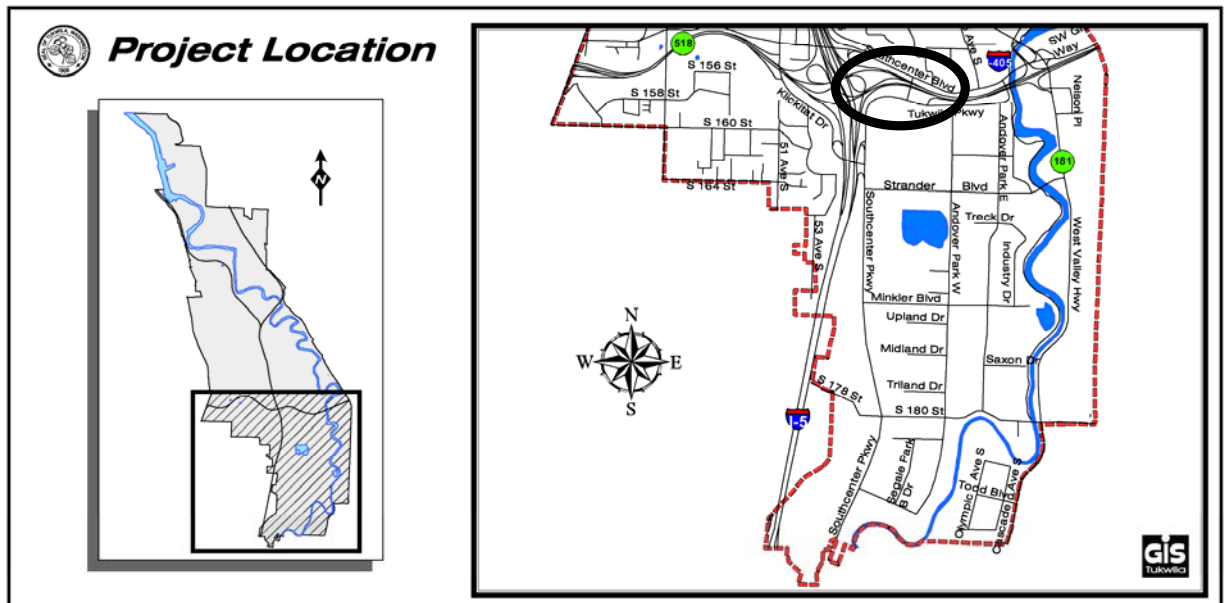
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

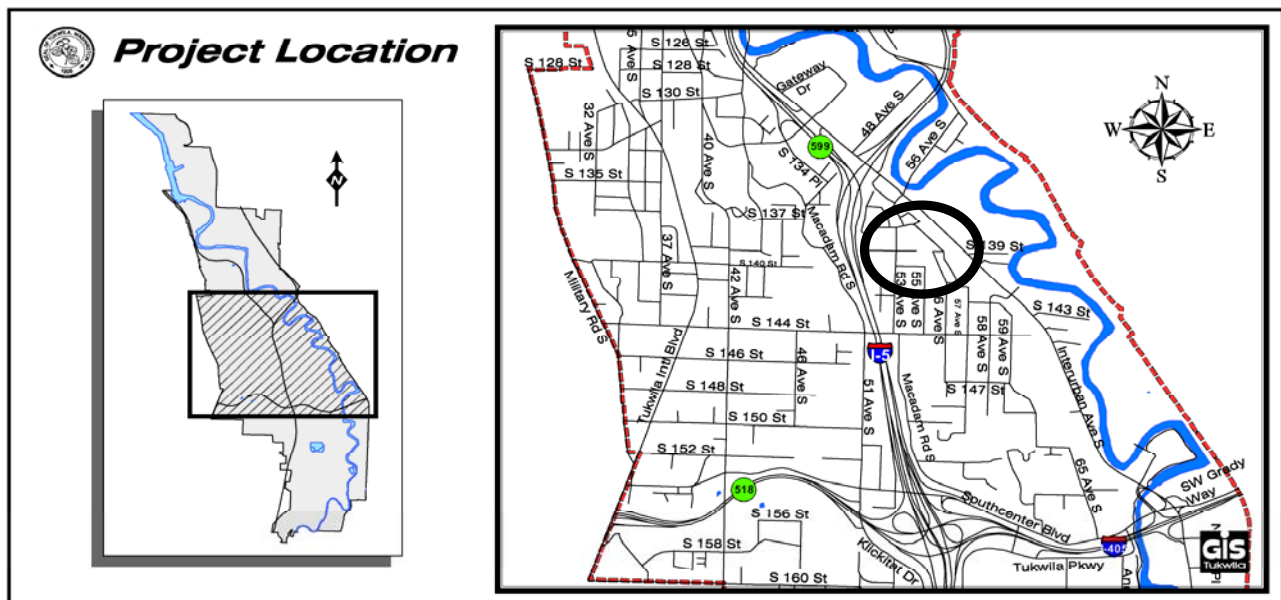
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

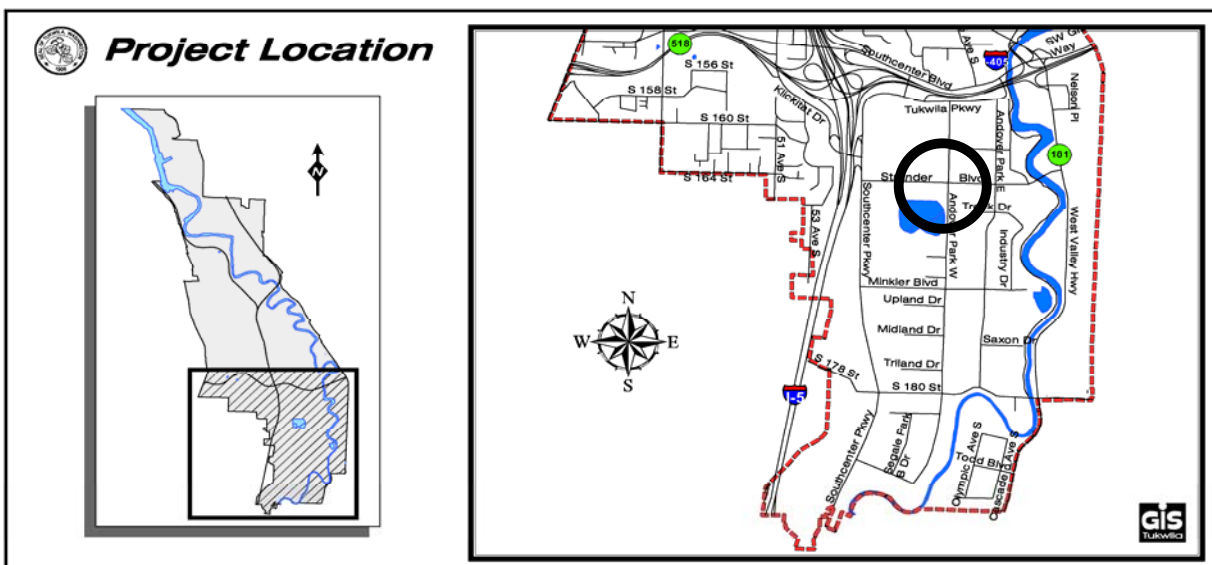
JUSTIFICATION: Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

STATUS:

MAINT. IMPACT: None at this time.

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

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

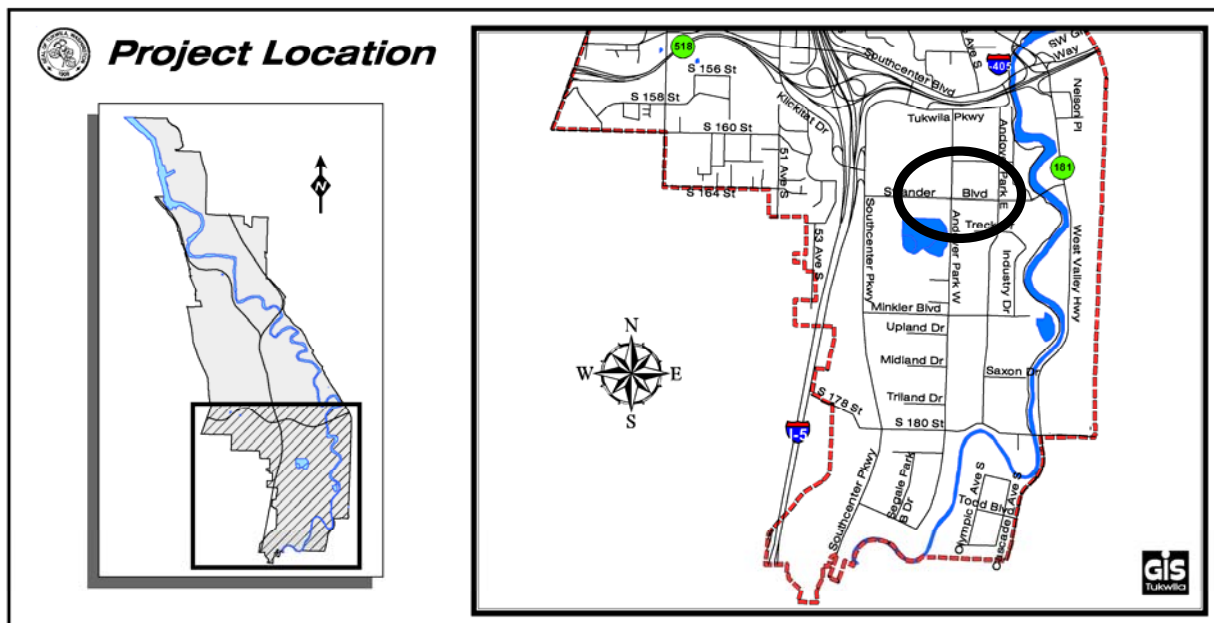
JUSTIFICATION: 12" gravity sewer traps grease in sewer during a backwater condition.

STATUS:

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

COMMENT: Engineering study will determine potential solution.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

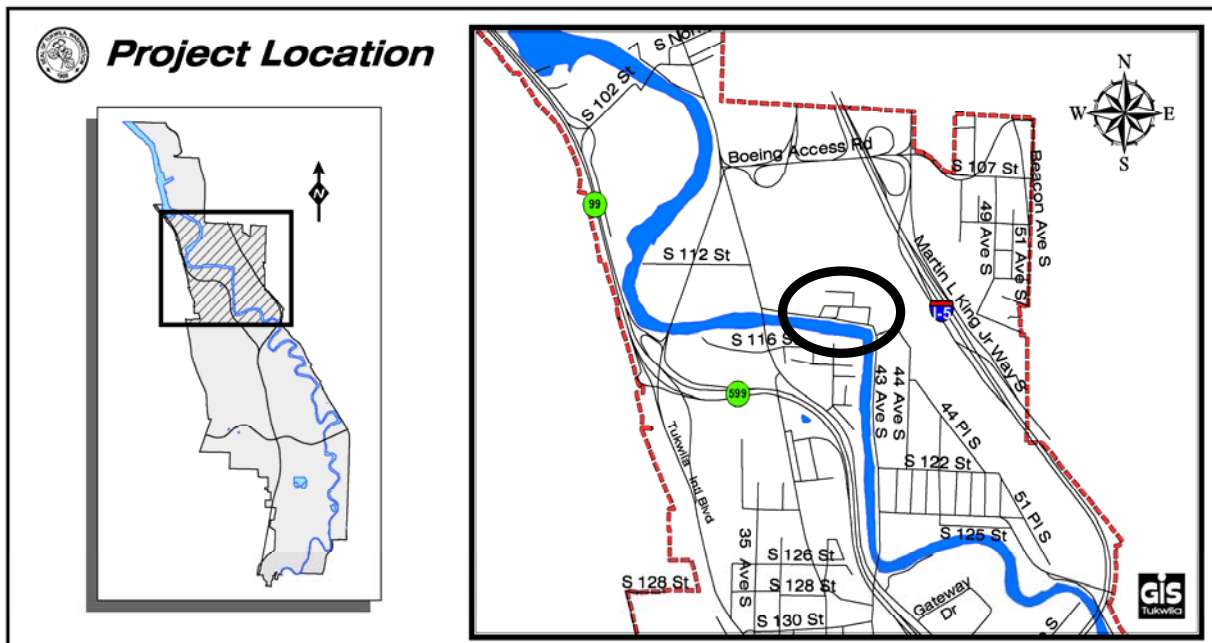
JUSTIFICATION: Existing septic systems are old and failing.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

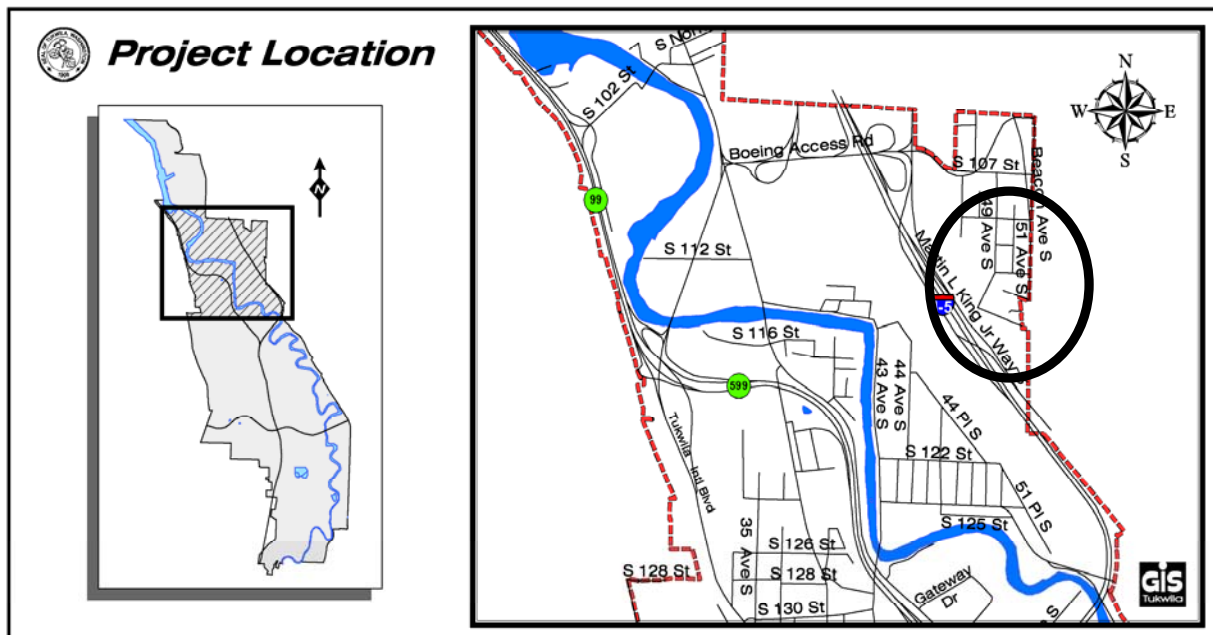
JUSTIFICATION: Existing septic systems are failing and creating public health hazards.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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
2009 - 2014

**SURFACE WATER ENTERPRISE FUND
412.02**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources	After Six Years
146	Annual Small Drainage Program	400	400	400	400	400	500	2,500	0	500
147	Private Storm System Adoption	400	300	0	0	0	0	700	0	0
148	Storm Lift Station No. 18 Improvements	410	0	0	0	0	0	410	0	0
149	GIS Inventory	150	150	150	0	0	0	450	0	0
150	NPDES Program	10	10	10	150	150	150	480	0	150
151	Surface Water Comprehensive Plan	0	150	0	0	0	0	150	0	0
152	53rd Ave S Storm Drain System	0	0	74	500	0	0	574	0	0
153	Gilliam Creek Basin Stormwater Overflow	0	0	0	50	400	0	450	0	0
154	Christensen Rd Pipe Replacement	0	0	0	25	120	0	145	0	510
155	Andover Park W 48-inch Drain Rehabilitation	0	0	0	0	0	449	449	0	0
156	Gilliam Creek 42 Ave S Culvert	0	0	0	0	0	0	0	0	288
157	Tukwila Parkway Drainage	0	0	0	0	0	0	0	0	232
158	Soils Reclamation Facility	0	0	0	0	0	0	0	0	1,340
159	S 146th St Pipe & 35th Ave S Drainage	0	0	0	0	0	0	0	0	550
160	S 143rd Street Storm Drain System	0	0	0	0	0	0	0	0	757
161	Nelsen Pl/Longacres - Phase II	0	0	0	0	0	0	0	0	544
162	Minkler Blvd Culvert Replacement	0	0	0	0	0	0	0	0	464
163	Northwest Gilliam Storm Drainage System	0	0	0	0	0	0	0	0	1,382
164	Property for Riverton Creek Sediment Trap	0	0	0	0	0	0	0	0	425
165	Duwamish Rvrbk Stabilization at S 104th St	0	0	0	0	0	0	0	0	595
166	Duwamish Rvrbk Stabilization near S 115th S	0	0	0	0	0	0	0	0	285
167	Treatment Pond for Gilliam Creek	0	0	0	0	0	0	0	0	274
168	Retrofit Storm Water Treatment at 51st Ave S	0	0	0	0	0	0	0	0	1,009
Grand Total		1,370	1,010	634	1,125	1,070	1,099	6,308	0	9,305

** Denotes other funding sources, grants, or mitigation.

Changes from 2008 to 2009 CIP:

New:

Separated GIS Inventory and NPDES Program into two separate pages.

Deleted:

None.

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

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Annual Small Drainage Program

LINE ITEM: 412.02.594.38 . .09

PROJECT NO. Varies

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

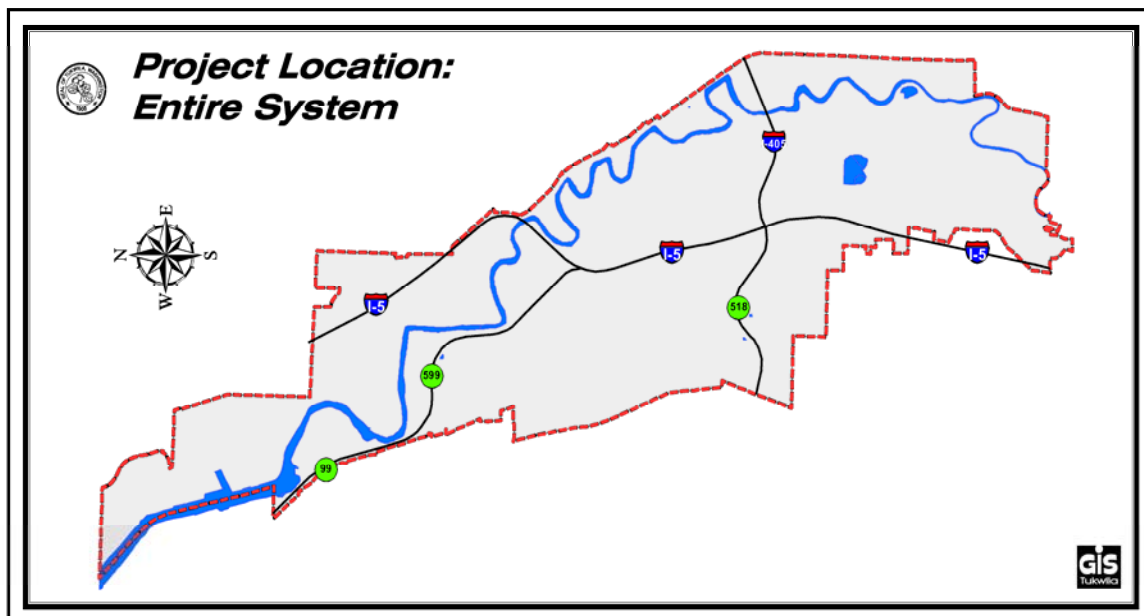
JUSTIFICATION: Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	114	60	60	60	60	60	60	80	80	634
Land (R/W)										0
Const. Mgmt.	8	40	40	40	40	40	40	50	50	348
Construction	657	300	300	300	300	300	300	370	370	3,197
TOTAL EXPENSES	779	400	400	400	400	400	400	500	500	4,179
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	779	400	400	400	400	400	400	500	500	4,179
TOTAL SOURCES	779	400	400	400	400	400	400	500	500	4,179



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

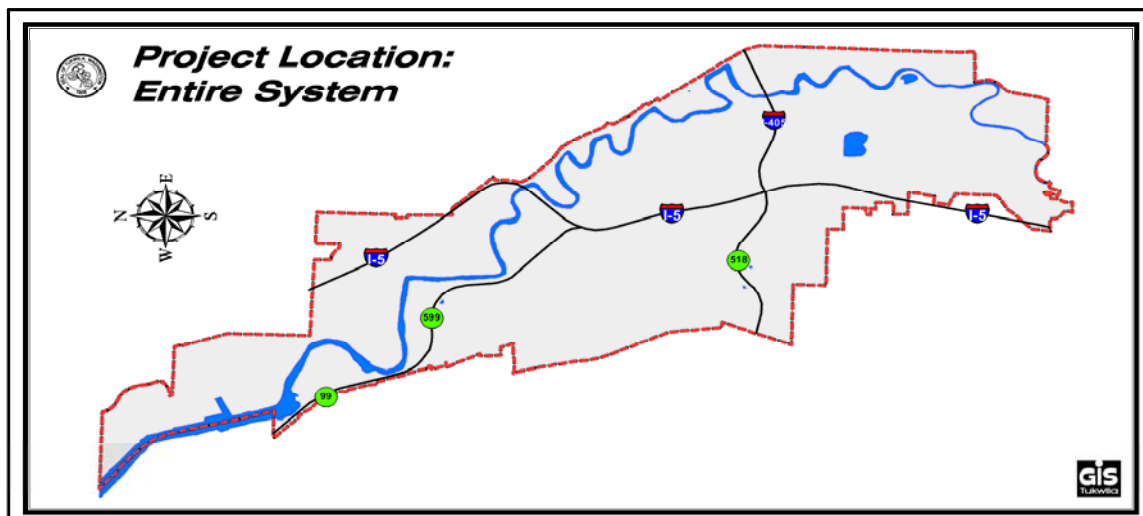
JUSTIFICATION: Numerous private drainage systems exist that connect to the City's system. Failure of these private systems may lead to flooding and property loss that would be the City's responsibility.

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 are 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, these projects will also be combined with the Small Drainage Program.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	38	30	155							223
Land (R/W)										0
Const. Mgmt.			45	25						70
Construction			200	275						475
TOTAL EXPENSES	38	30	400	300	0	0	0	0	0	768
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	38	30	400	300	0	0	0	0	0	768
TOTAL SOURCES	38	30	400	300	0	0	0	0	0	768



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

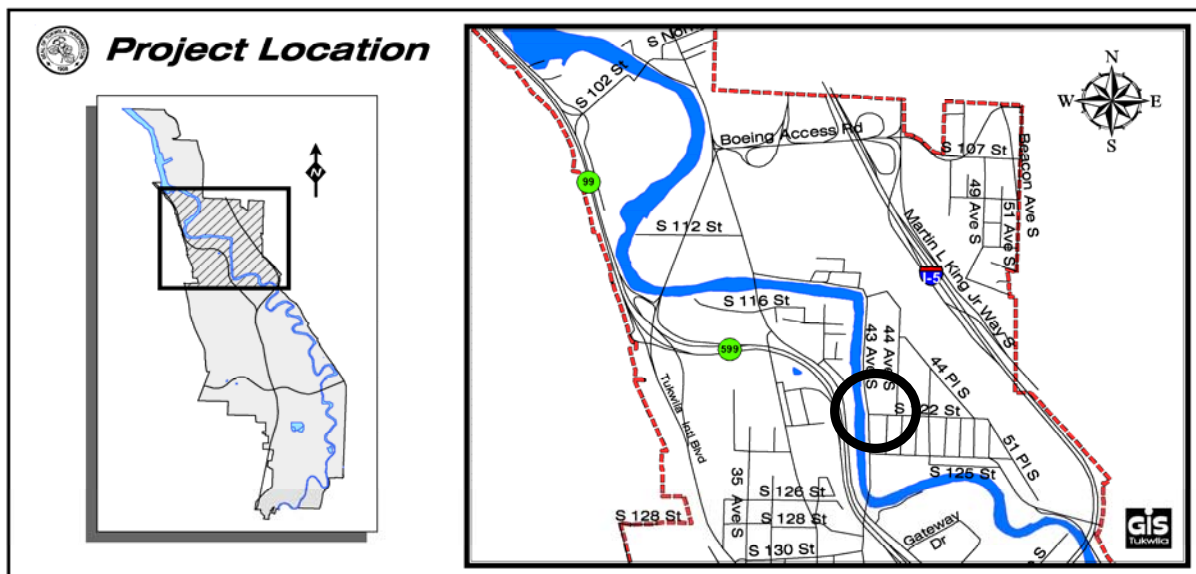
JUSTIFICATION: Since its installation in 1997, the Allentown area has seen an increase in redevelopment, infill, and expansion of the City's drainage system. In addition, the station only has one pump and must be manually activated during the flood season. Flooding may result in the event of a power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

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design		10	60							70
Land (R/W)										0
Const. Mgmt.			50							50
Construction			300							300
TOTAL EXPENSES	0	10	410	0	0	0	0	0	0	420
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	10	410	0	0	0	0	0	0	420
TOTAL SOURCES	0	10	410	0	0	0	0	0	0	420



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: GIS Inventory

LINE ITEM: 412.02.594.38 . .22

PROJECT NO. 02-DR01

DESCRIPTION: The GIS inventory will establish citywide as-built drawings for public drainage systems.

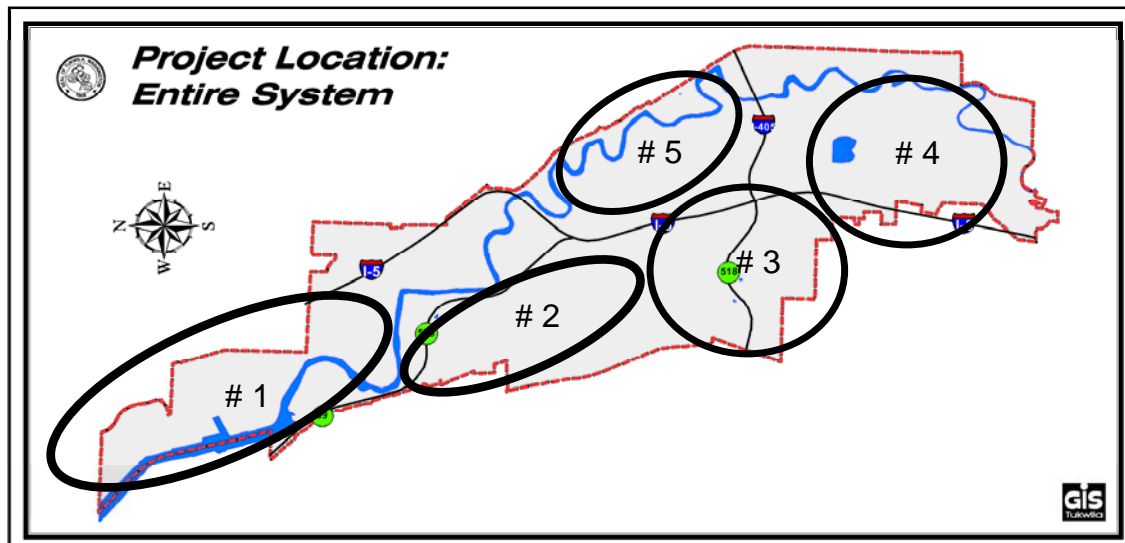
JUSTIFICATION: State NPDES requirements include provisions for permitted jurisdictions to compile accurate drainage system maps for all outfalls 24" or greater.

STATUS: GIS (Geographic Information Systems) mapping; Area #1 completed in 2003, Area #2 in 2005, Area #3 in 2006, and Area #4 in 2008. Area #5 is scheduled to begin in 2008 with completion in 2009.

MAINT. IMPACT: 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 2011.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	735	167	150	150	150					1,352
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	735	167	150	150	150	0	0	0	0	1,352
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	735	167	150	150	150	0	0	0	0	1,352
TOTAL SOURCES	735	167	150	150	150	0	0	0	0	1,352



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: NPDES Program

LINE ITEM: 412.02.594.38 . .22

PROJECT NO. 93-DR10

DESCRIPTION: Provide programmatic implementation requirements of NPDES. The Master Drainage Program will develop a NPDES reporting and action plan for City compliance. Tukwila Stream Team will be in conjunction with the Department of Community Development who will manage the program.

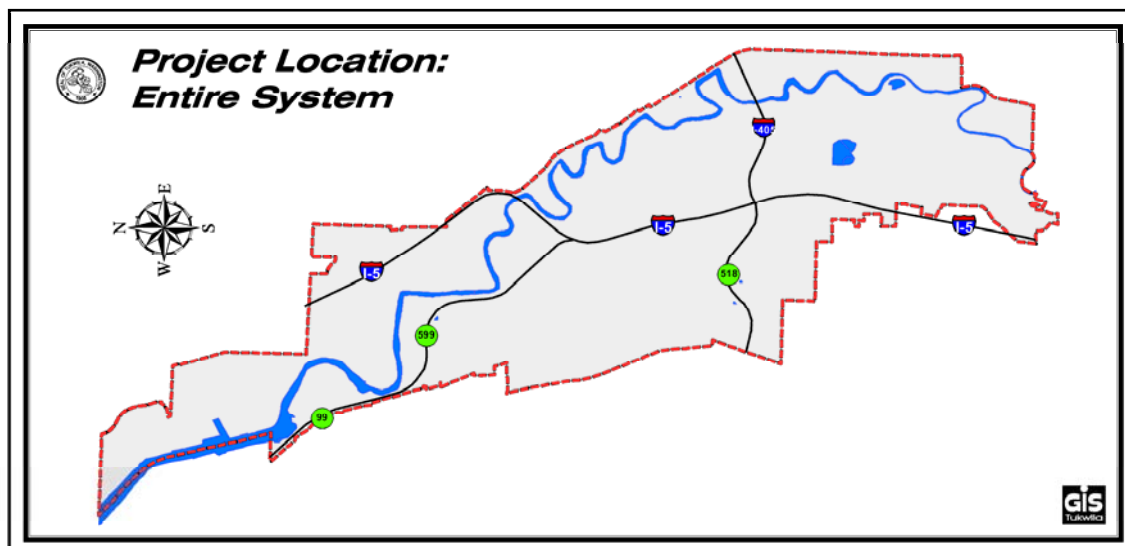
JUSTIFICATION: State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

STATUS: Master Drainage Plan began in 2007 using \$75,000 Department of Ecology grant. Tukwila Stream Team to be implemented in 2009.

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). Additional NPDES requirements will be ongoing.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design		75	10	10	10	150	150	150	150	705
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	75	10	10	10	150	150	150	150	705
FUND SOURCES										
Awarded Grant		75								75
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	10	10	10	150	150	150	150	630
TOTAL SOURCES	0	75	10	10	10	150	150	150	150	705



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

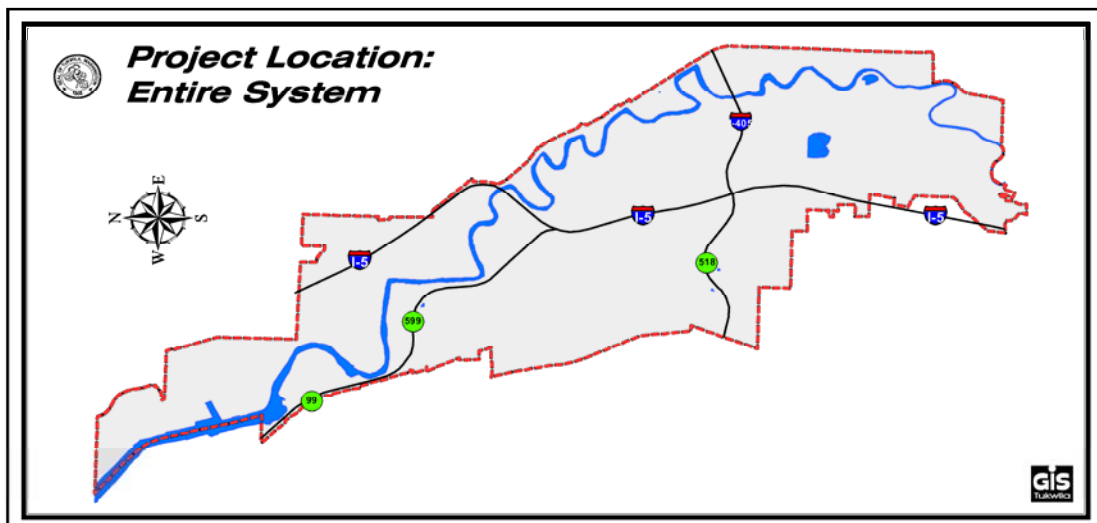
STATUS:

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	191			150						341
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	191	0	0	150	0	0	0	0	0	341
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	191	0	0	150	0	0	0	0	0	341
TOTAL SOURCES	191	0	0	150	0	0	0	0	0	341



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

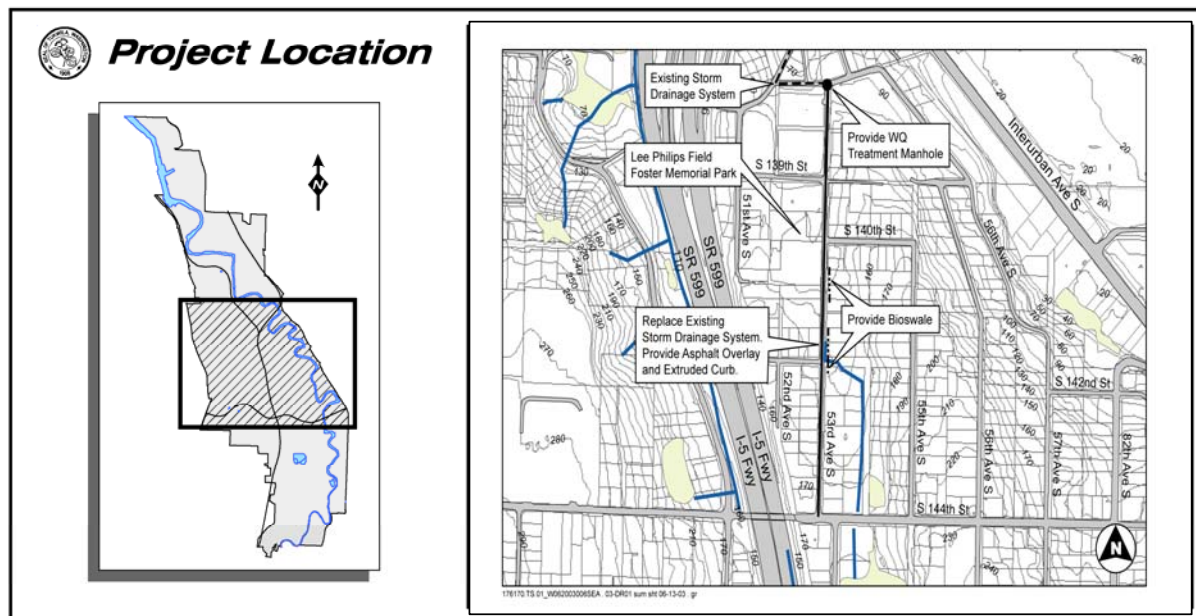
JUSTIFICATION: New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

STATUS:

MAINT. IMPACT:

COMMENT: Combine with future roadway project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design					74					74
Land (R/W)										0
Const. Mgmt.						50				50
Construction						450				450
TOTAL EXPENSES	0	0	0	0	74	500	0	0	0	574
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	74	500	0	0	0	574
TOTAL SOURCES	0	0	0	0	74	500	0	0	0	574



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

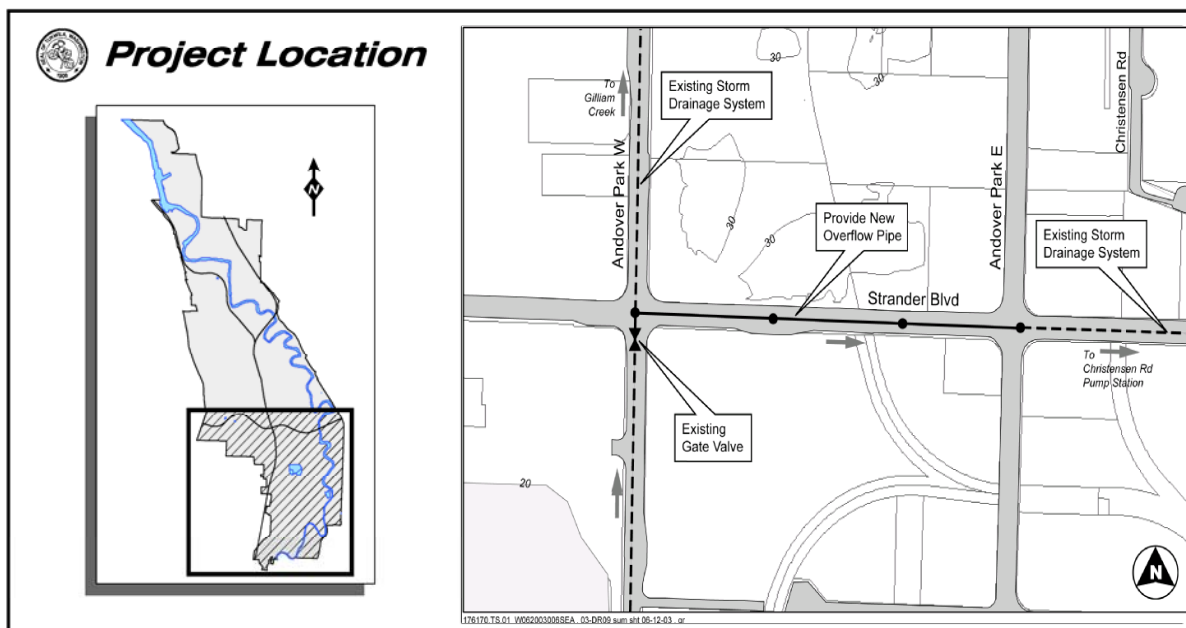
JUSTIFICATION: Reduces flooding at downstream properties by providing a method to drain the Gilliam Creek basin during high river events.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design						50				50
Land (R/W)										0
Const. Mgmt.							50			50
Construction							350			350
TOTAL EXPENSES	0	0	0	0	0	50	400	0	0	450
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	50	400	0	0	450
TOTAL SOURCES	0	0	0	0	0	50	400	0	0	450



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Christensen Rd Pipe Replacement

LINE ITEM: 412.02.594.38 .

PROJECT NO. 89-DR02

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

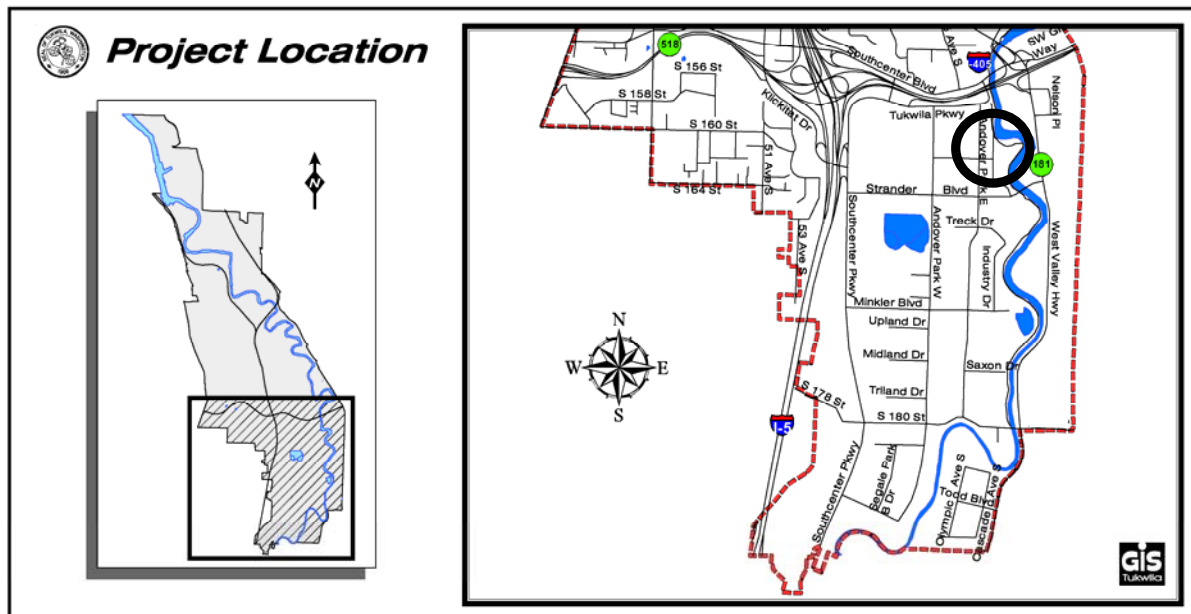
JUSTIFICATION: Existing 12" pipe is collapsing and could lead to flooding.

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

MAINT. IMPACT: Eliminate 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design						25			80	105
Land (R/W)										0
Const. Mgmt.							20			20
Construction							100		430	530
TOTAL EXPENSES	0	0	0	0	0	25	120	0	510	655
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	25	120	0	510	655
TOTAL SOURCES	0	0	0	0	0	25	120	0	510	655



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

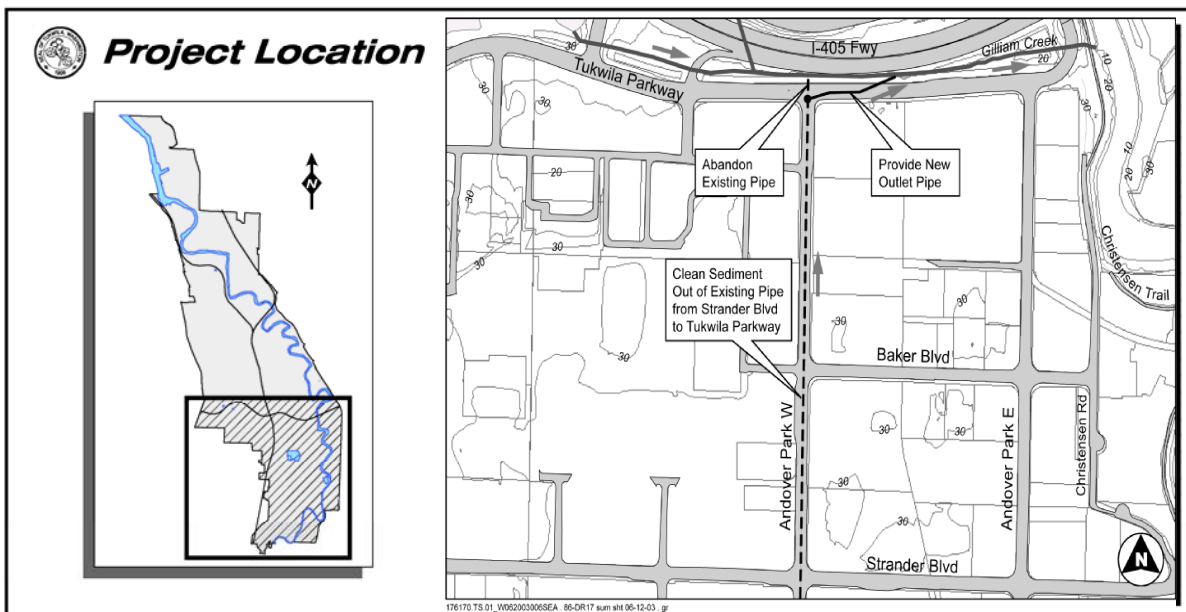
JUSTIFICATION: Reduces potential for flooding along Andover Park W by increasing hydraulic capacity of the storm drainage system and by providing a positive slope at the system outfall.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	0							44		44
Land (R/W)										0
Const. Mgmt.								30		30
Construction								375		375
TOTAL EXPENSES	0	0	0	0	0	0	0	449	0	449
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	449	0	449
TOTAL SOURCES	0	0	0	0	0	0	0	449	0	449



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

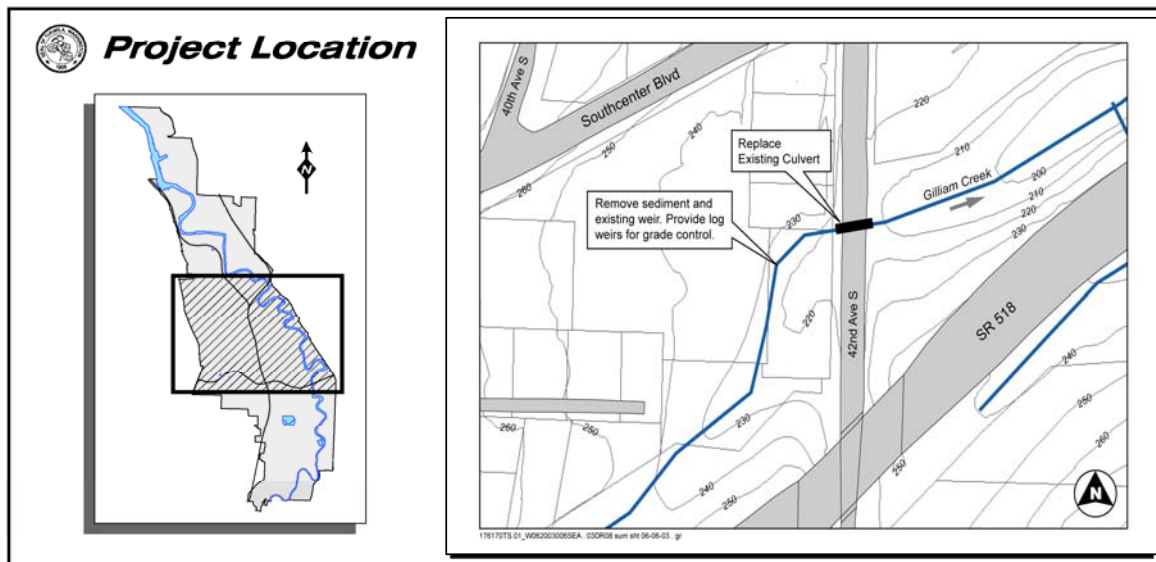
JUSTIFICATION: The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	0	288	296
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	8	0	0	0	0	0	0	0	288	296
TOTAL SOURCES	8	0	0	0	0	0	0	0	288	296



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

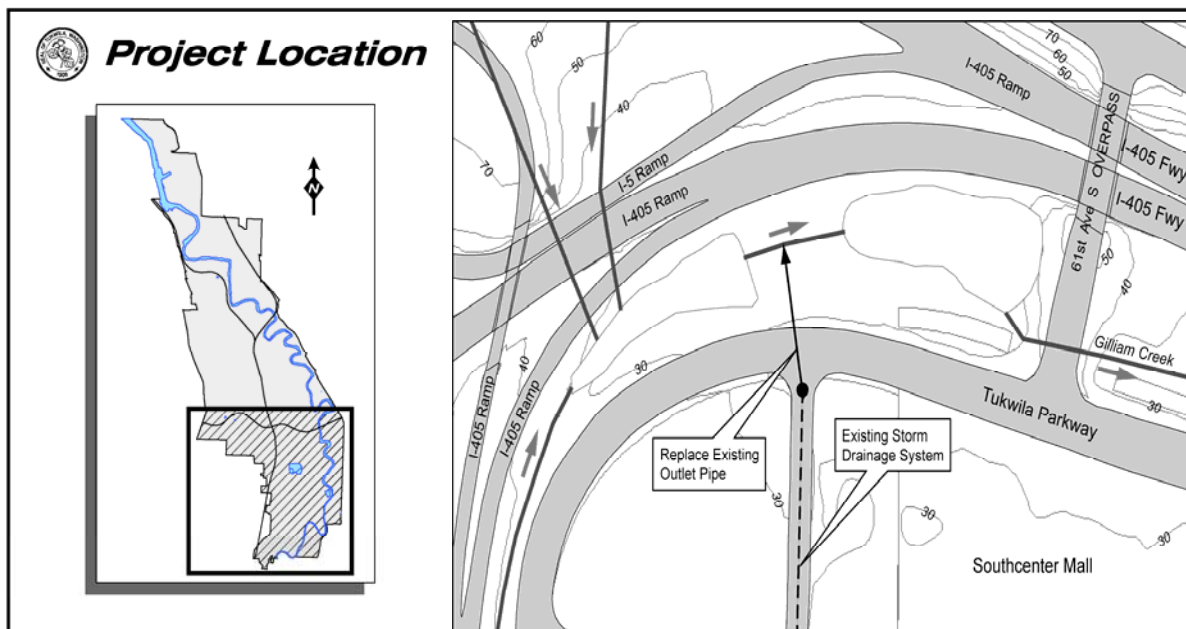
JUSTIFICATION: Reduces maintenance and flooding potential by providing an outlet to Gilliam Creek with a positive slope.

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

MAINT. IMPACT: Reduces maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	232	232
TOTAL SOURCES	0	0	0	0	0	0	0	0	232	232



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design	49								40	89
Land (R/W)	561								500	1,061
Const. Mgmt.										0
Construction									800	800
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

2009 to 2014

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.

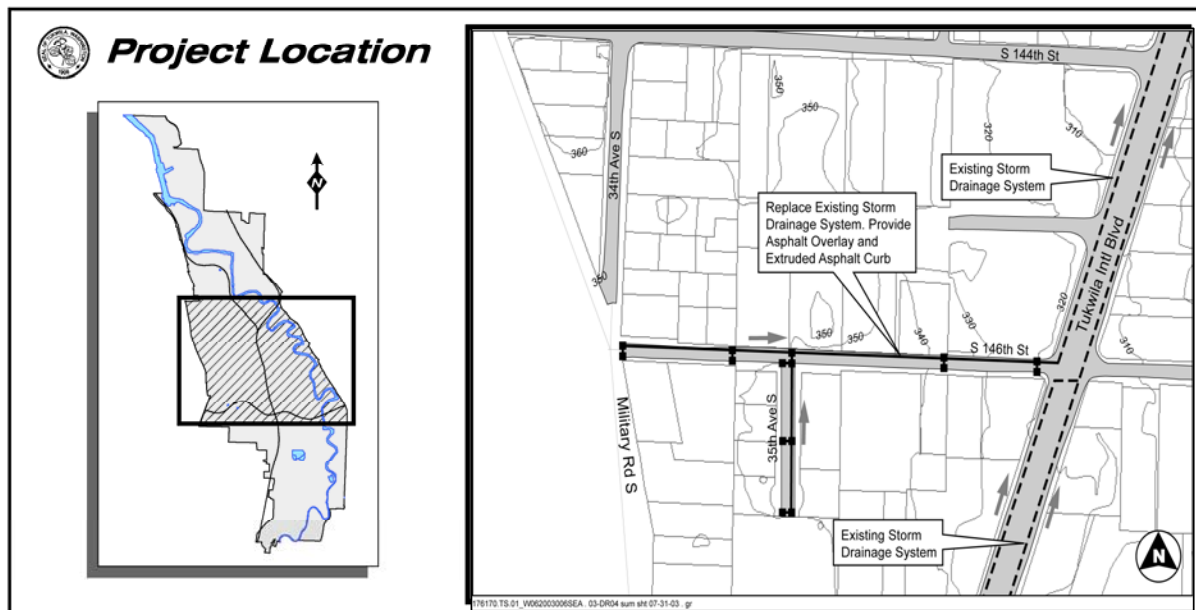
JUSTIFICATION: Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

STATUS: Maintenance is monitoring area during storm events.

MAINT. IMPACT: Expanded system will require additional maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

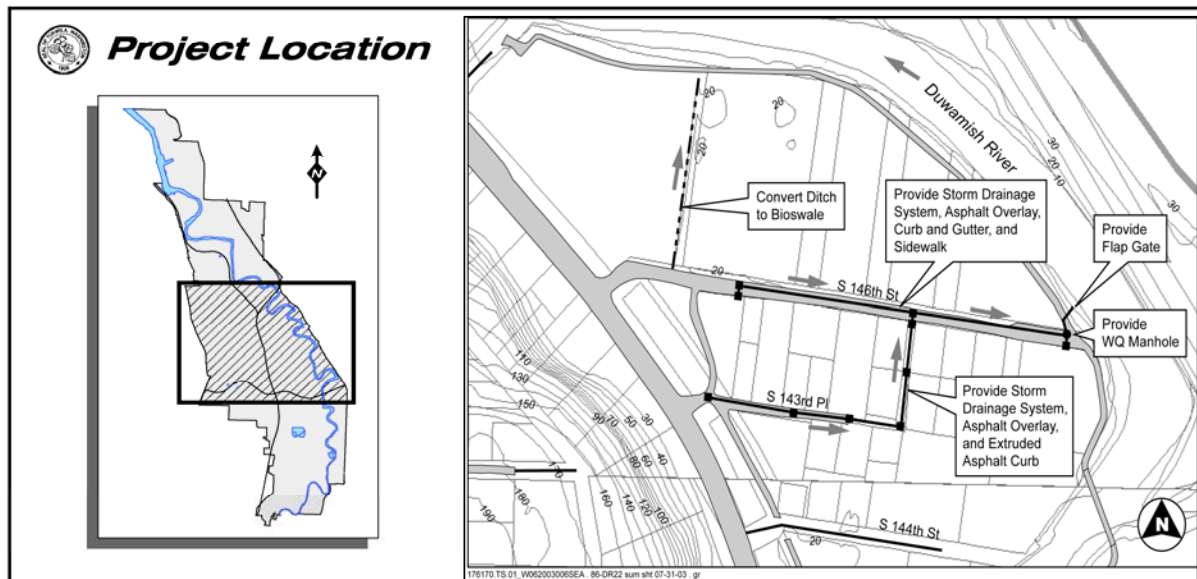
JUSTIFICATION: New conveyance system will reduce flooding in right-of-way and private property. Bioswale will treat surface water before it is routed to the Duwamish River. Flap gate will help prevent flooding at high levels.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	757	757
TOTAL SOURCES	0	0	0	0	0	0	0	0	757	757



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

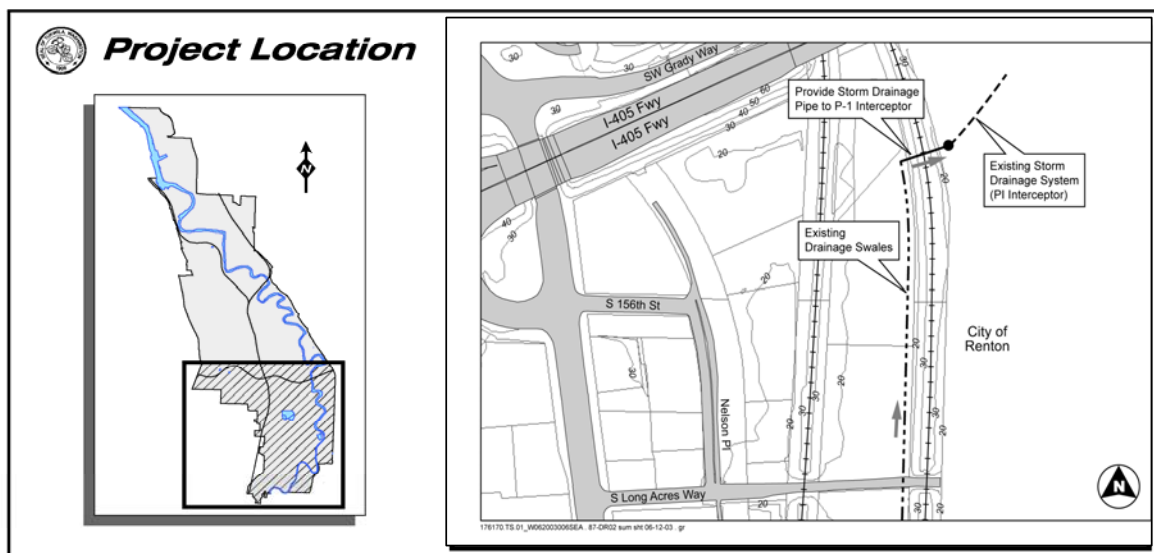
JUSTIFICATION: This project provides the final link of the P-1 interceptor line serving Nelsen PI/Longacres drainage basin.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Design									82	82
Land (R/W)										0
Const. Mgmt.									40	40
Construction	168								422	590
TOTAL EXPENSES	168	0	0	0	0	0	0	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	0	0	0	0	0	0	544	712



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

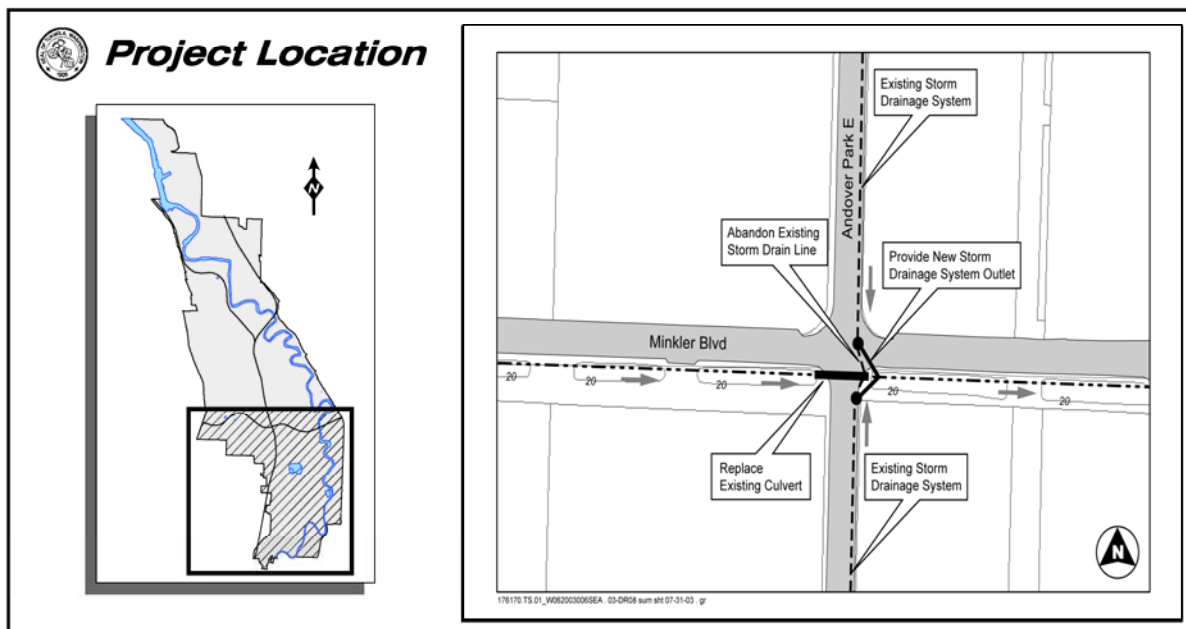
JUSTIFICATION: Reduces flooding at upstream properties by providing a culvert with increased hydraulic capacity.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

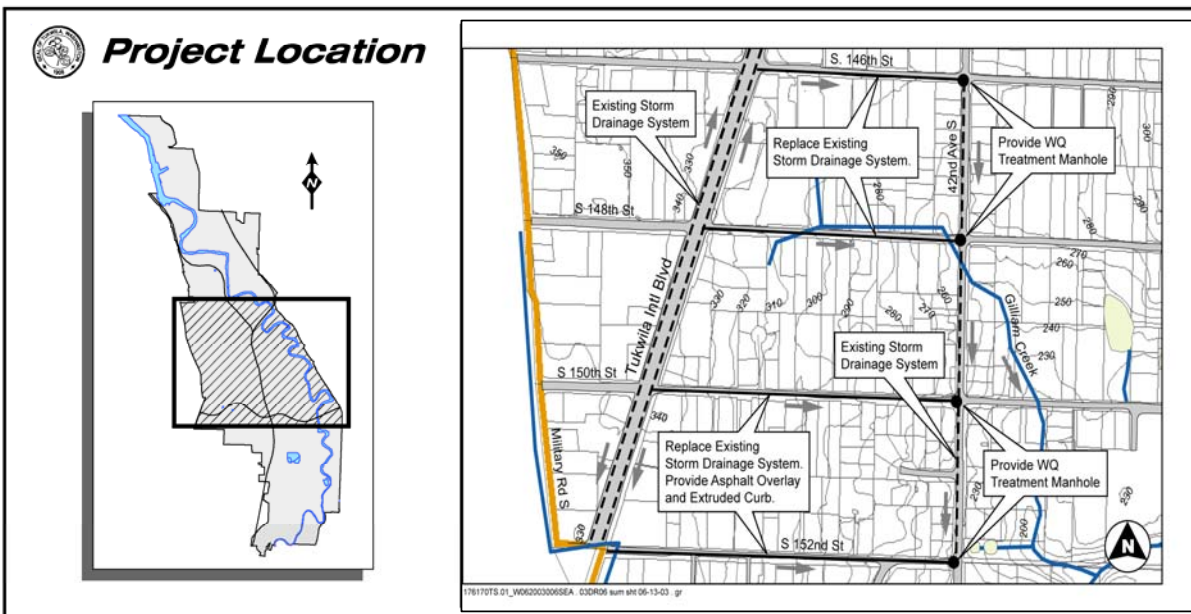
JUSTIFICATION: Reduces right-of-way and private property flooding by increasing the hydraulic capacity of the existing storm drainage system. Water quality manholes remove sediment and oil from street runoff.

STATUS:

MAINT. IMPACT: Decreases cleaning of system.

COMMENT: Will combine with future overlay project.

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	1,382	1,382
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,382	1,382



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

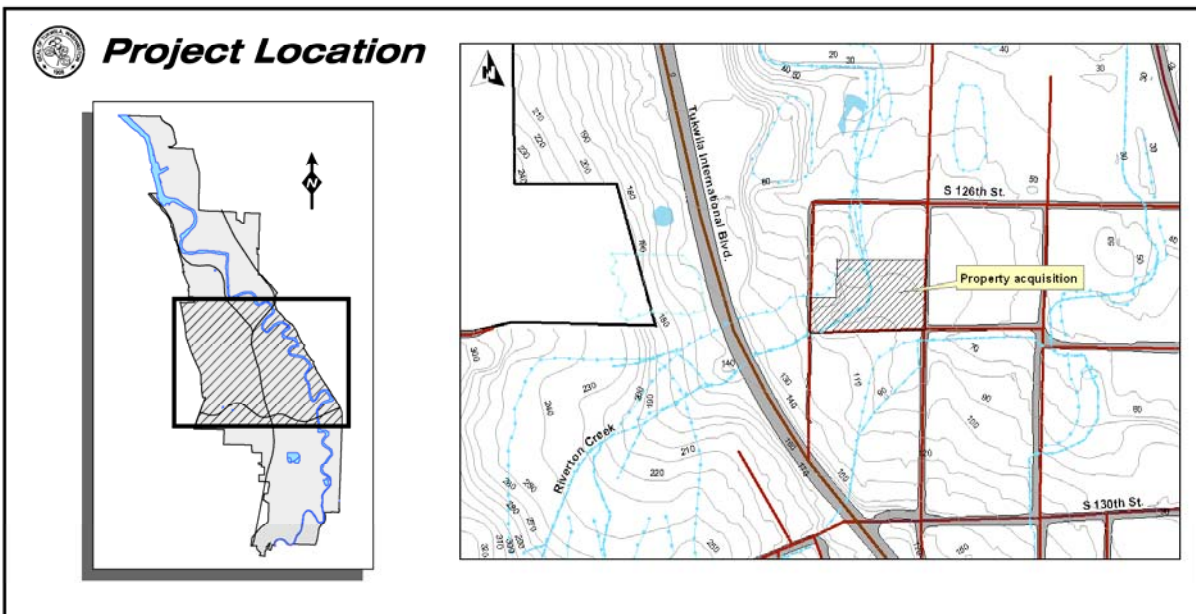
JUSTIFICATION: High storm flows from extensive impervious surfaces cause erosion. Trapping sediments in stream flow would improve water quality and habitat conditions in the lower reaches of Riverton Creek.

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

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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

2009 to 2014

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.

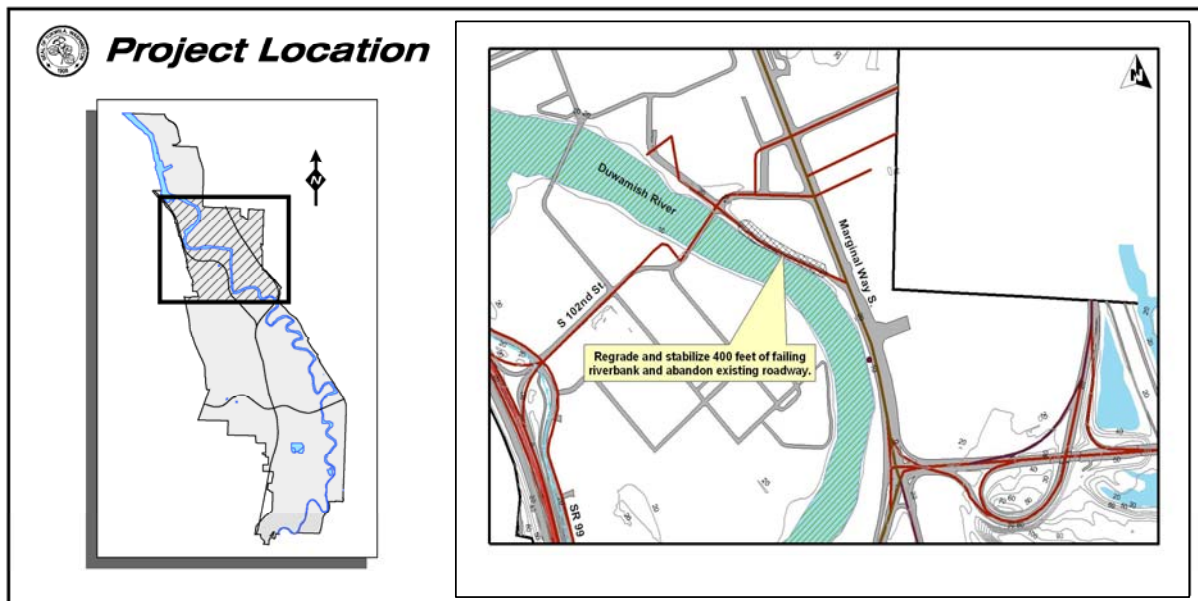
JUSTIFICATION: Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

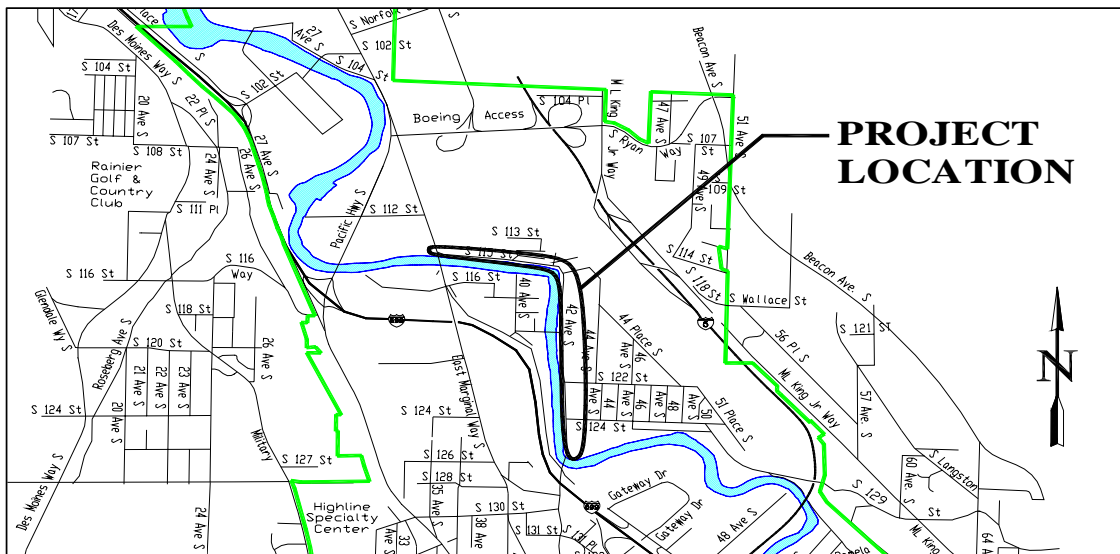
JUSTIFICATION: Prevent street damage and protect the river from deposition of eroded material.

STATUS: King County Flood Control Zone District (KCFCZD) is aware of this project and continues to monitor. Due to funding limitations, this project is not currently programmed by KCFCZD. City seed money may be used to move this project up on the 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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	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

2009 to 2014

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.

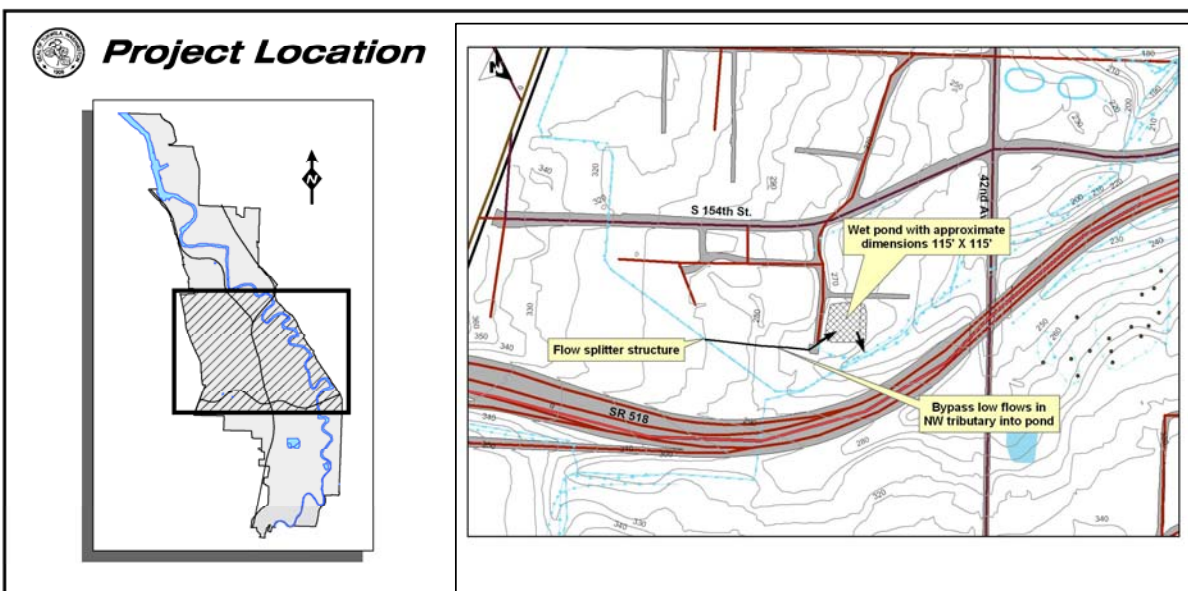
JUSTIFICATION: Provides water quality improvement in Gilliam Creek by treating runoff from a subbasin area in the City.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	274	274
TOTAL SOURCES	0	0	0	0	0	0	0	0	274	274



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

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.

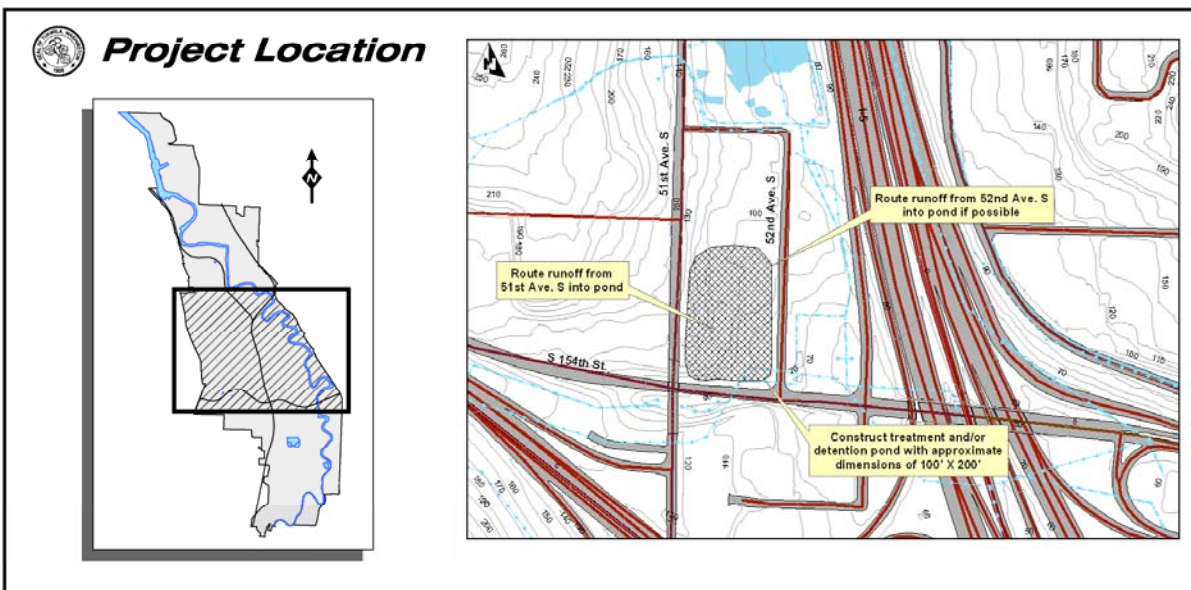
JUSTIFICATION: Reduced peak flows and/or improved water quality in lower Gilliam Creek.

STATUS: A portion of the site is currently being used by Sound Transit as a storm pond.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
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	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	1,009	1,009
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,009	1,009



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2009 - 2014

**GOLF COURSE ENTERPRISE FUND
411**

CIP Page #	PROJECT TITLE	2009	2010	2011	2012	2013	2014	TOTAL	**Other Sources
171	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, or mitigation.*



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2009 to 2014

PROJECT: Foster Golf Links General Improvements

LINE ITEM: 411.00.594.760. .05

PROJECT NO. Varies

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 2009, scheduled improvements include the replacement of all fairway sprinkler heads throughout the entire golf course.

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 2007	Estimated 2008	2009	2010	2011	2012	2013	2014	BEYOND	TOTAL
EXPENSES										
Engineering		10	10	10	10	10	10	10	10	80
Land (R/W)										0
Construction	35	40	40	40	40	40	40	40	40	355
TOTAL EXPENSES	35	50	50	50	50	50	50	50	50	435
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Golf Revenue	35	50	50	50	50	50	50	50	50	435
TOTAL SOURCES	35	50	50	50	50	50	50	50	50	435

