

City of Tukwila, Washington

2010–2015

FINANCIAL PLANNING MODEL AND CAPITAL IMPROVEMENT PROGRAM

Adopted December 7, 2009



by Resolution Number 1703





City of Tukwila
Washington

2010 – 2015

**Financial Planning Model and
Capital Improvement Program**

**Adopted
December 7, 2009**

JIM HAGGERTON, MAYOR

TUKWILA CITY COUNCIL

Joan Hernandez, Council President

Joe Duffie	Pamela Linder
Dennis Robertson	Verna Griffin
Kathy Hougardy	De'Sean Quinn

Population: 18,080

Assessed Valuation: \$4,973,984,133





City of Tukwila

6200 Southcenter Boulevard Tukwila, Washington 98188

Jim Haggerton, Mayor

To: City Council & Citizens

From: Mayor Jim Haggerton

Date: October 12, 2009

Subject: Proposed 2010-2015 Financial Planning Model and Capital Improvement Program

I am submitting for your review the six-year Financial Planning Model and Capital Improvement Program for 2010 - 2015. As we now have a biennial budget for 2009-2010, we do not have to review the budget for 2010.

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

The region and the state have seen dramatic declines in revenue from various sources in 2009. Consumer confidence still has not rebounded, and for the first time in a long time, people are saving more than they are spending. For cities like Tukwila, this has resulted in a decline in major sources of revenue.

Sales Taxes – Sales tax is our largest revenue source. At this juncture in the year, 2009 sales tax collections are running 20.54% behind 2008 and 6.92% behind the 2007 revenue. The City has received nearly \$1.3 million in sales tax mitigation from the Department of Revenue, which has offset some of the decline in sales tax receipts. We are projecting no growth in sales tax revenue for 2010, and a return to typical increases of 3.0% annually for 2011-2015.

The Streamlined Sales Tax Initiative (SSTI) continues to be a key issue. Although the City has received mitigation money, the timing of the start of SSTI occurred at the same time that we saw declines in sales tax receipts and overall consumer spending. As mentioned previously, the City has had a substantial decline in sales tax revenue this year. It has been difficult to isolate the decline in economic activity from declines related to SSTI. The City was projected by the Association of Washington Cities to be negatively impacted by more than \$3 million. The mitigation we have received is significantly less than the AWC estimate. It appears the cause of the difference is a general decline in consumer spending at businesses within the City.

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 growth rate of 2.5% for 2010 and a return to 3.0% for 2011-2015. The expected increases related to increases in assessed values, as well as increases from new construction and tenant improvements.

Utility Taxes – The utility tax rate is 6%. The City recently enacted a solid waste utility tax in an effort to address revenue shortfalls in certain areas and unexpected costs in other areas. City Administration is also proposing a utility tax on the water, sewer and surface water funds. This item has not been considered by Council yet.

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 rebound in 2010 as a result of various development projects.

UTILITY REVENUES

Water - Revenues continue to remain flat. Cascade Water Alliance has increased the cost of purchased water and administrative dues for 2010 by 5%. We are proposing a 15% rate increase in 2010 to incorporate CWA's increases and the cost of the City's infrastructure. A 10% increase is proposed for years 2011, 2012, and 2014 with 15% increases in 2013 and 2015. These rate increases are necessary to keep the fund stable and incorporate CWA's capital costs in the future.

Sewer - To maintain our current level of service, a 15% rate increase has been factored into the six-year Sewer Plan each year from 2010 through 2015. The capital program for the sewer fund continues to be severely reduced to build up reserves. King County Sewer Metro will not have a rate increase in 2010.

Surface Water – The six-year plan requires several rate increases to compensate for rising costs. We did not have a rate increase in 2009 and there is a proposed rate increase of 20% in 2010 and 10% increases are proposed for years 2011 through 2015. A new Engineering position was 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 2010-2015 CIP document.

- | | |
|------------------|---|
| Bridges | There is \$245,000 programmed in 2010 for annual bridge repairs and inspections. We have also included design funds for the Boeing Access Rd Bridge if grant funding is successful. |
| Arterial Streets | The major changes are: <ol style="list-style-type: none">1. Southcenter Parkway Extension is scheduled to begin construction in 2010 through 2011.2. Tukwila Urban Center Access (Klickitat) Project's LID formation began in 2009 with construction scheduled for 2010. |

CAPITAL EFFORTS – GENERAL CONTINUED

3. Tukwila International Blvd Phase II and III from S 116th Way to S 138th is currently underway, on schedule and under budget.
4. Tukwila's contribution for the Strander Blvd Project is \$2.9 million for 2009 and 2010.

Parks & Recreation	Codiga Park is currently under construction and will finish in 2010. Duwamish River Bend Hill Park and Duwamish Gardens are scheduled for improvements in 2010 and 2011.
Facilities	Tukwila Village development continues with Tarragon. The South County Regional Jail bond issue is scheduled for 2010.
Emergency Mgmt	The Howard Hanson Dam Flood Response Plan has taken precedence at a significant cost.
Water	A significant water line replacement project is planned for Andover Park E that now incorporates improvements for Christensen Rd. The update for the Water Comprehensive Plan is scheduled for 2010.
Sewer	Only minor sewer capital improvement projects are scheduled for 2010 along with the update to the Sewer Comprehensive Plan.
Surface Water	Projects include the ongoing Small Drainage Program, the adoption of some private storm systems, the GIS Inventory, and finalizing Storm Lift Station No. 18 and Gilliam Creek Basin improvements that began in 2009.

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 2010 - 2015

FINANCIAL PLANNING MODEL & CAPITAL IMPROVEMENT PROGRAM

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Capital Improvement Program

General Government

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Bridges	104.01 Fund	7
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City of Tukwila

Washington

Resolution No. 1703

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2010-2015 FINANCIAL PLANNING MODEL AND THE CAPITAL IMPROVEMENT PROGRAM FOR GENERAL GOVERNMENT AND THE CITY'S ENTERPRISE FUNDS.

WHEREAS, when used in conjunction with the biennial City budget, the Capital Improvement Program (CIP) and the Financial Planning Model for the period 2010-2015 are resource documents to help plan directions the City will consider for the future; and

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

WHEREAS, the commitment of funds and resources can only be made through the 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 2010-2015 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

Section 2. A copy of the 2010-2015 Financial Planning Model and accompanying Capital Improvement Program shall be kept on file in the City Clerk's Office.

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

Section 4. The detail of Capital Improvement Program projects will be reflected in the published Financial Planning Model and Capital Improvement Program 2010-2015.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this 17TH day of December, 2009.

ATTEST/AUTHENTICATED:

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

Joan Hernandez
Joan Hernandez, Council President

APPROVED AS TO FORM BY:

[Signature]
Office of the City Attorney

Filed with the City Clerk: 12-20-09
Passed by the City Council: 12-7-09
Resolution Number: 1703

Attachment: Financial Planning Model and Capital Improvement Program 2010-2015

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
2010 - 2015 Analysis in 000's

REVENUES (see A-1)	2010	2011	2012	2013	2014	2015	Totals
General Revenues							
Sales Tax	15,502	15,967	16,446	16,940	17,448	17,971	100,274
Property Taxes	12,400	12,710	13,028	13,353	13,687	14,029	79,207
Utility Taxes	4,747	4,889	5,036	5,187	5,343	5,503	30,705
New Revenue/Exp Reduction	3,000	3,075	3,152	3,231	3,311	3,394	19,163
Interfund Utility Taxes	2,600	900	900	0	(2,200)	(2,200)	-
Gambling Taxes	2,099	2,162	2,227	2,294	2,362	2,433	13,577
Contract Agreement - SCL	1,976	2,035	2,096	2,159	2,224	2,291	12,781
Charges/Fees for Services	5,273	5,431	5,594	5,762	5,935	6,113	34,108
Transfers In - Other Funds	2,493	2,568	2,645	2,724	2,806	2,890	16,126
Intergovernmental Revenue	922	950	978	1,007	1,038	1,069	5,964
Other Taxes/Miscellaneous	1,640	1,689	1,740	1,792	1,846	1,901	10,608
Subtotal	52,652	52,376	53,842	54,449	53,800	55,394	322,513
Dedicated Revenues (Capital)							
Real Estate Taxes	500	515	530	546	563	580	3,234
Motor Vehicle Taxes	455	469	483	497	512	527	2,943
Investment Interest/Misc.	500	515	530	546	563	580	3,234
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	1,725	1,769	1,963	2,009	2,083	2,132	11,681
TOTAL REVENUE AVAILABLE	54,377	54,145	55,805	56,458	55,883	57,526	334,194
EXPENDITURES							
Operations & Maintenance: (See Attachment B)	45,376	49,654	51,680	54,220	56,900	59,174	317,004
Howard Hanson Dam Response	2,500	2,500	300	300	300	300	6,200
Debt Service	2,466	2,464	2,460	2,467	2,457	1,974	14,288
Admin/Engineering Overhead	300	309	318	328	338	348	1,941
Subtotal Available	3,735	(782)	1,047	(857)	(4,112)	(4,270)	(5,239)
Capital - Attachment C							
Residential Streets	0	0	0	0	150	300	450
Bridges	313	145	205	205	270	270	1,408
Arterial Streets	3,435	2,423	1,580	1,355	1,355	1,365	11,513
Parks & Trails	662	459	284	390	237	274	2,306
General Government							
Facilities	108	(2,177)	(2,178)	0	110	140	(3,997)
General Improvements	200	535	500	500	500	500	2,735
Fire Improvements	(50)	(50)	0	0	0	(55)	(155)
Subtotal Capital	4,668	1,335	391	2,450	2,622	2,794	14,260
Balance by Year	(933)	(2,117)	656	(3,307)	(6,734)	(7,064)	(19,499)
Carryover from 2009	22,639	0	0	0	0	0	22,639
Accumulated Totals	21,706	19,589	20,245	16,938	10,204	3,140	

ATTACHMENT A-1

NOTES TO REVENUES

GENERAL REVENUES

Sales Tax

The sales tax estimate for 2010 reflects a 20% reduction from 2008 actual receipts, plus approximately \$1.3 million in mitigation money from the Department of Revenue. The annual expected increase for 2011-2015 is 3% annually.

Property Taxes

Tax collections are projected to grow at a rate of 2.5% for 2010-2015. The estimate is based on increases in assessed values, as determined by the King County Assessor's Office, and new construction and tenant improvements.

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.

In 2009, Council adopted a 6% utility tax on solid waste collection in the City and also adopted an interfund utility tax on the water, sewer and surface water funds.

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. After the completion of permit and building activities during 2008 for the mall expansion project, permit revenue is projected to return to a normal activity rate for 2010 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 & Trails and Equipment Rental funds. This is expected to have a growth rate of 3%.

ATTACHMENT A-1 continued

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.

Other Taxes/Miscellaneous

Includes admission taxes, interest income, natural gas use tax, and developer contributions. Annual growth is projected at 2% for 2010 and 3% for 2011-2015.

DEDICATED REVENUES - CAPITAL

Real Estate Taxes

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

Motor Vehicle Taxes

Revenue estimates for 2010-2015 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 2009

Consists of the General Fund \$4,500,000 and the Capital Funds: Streets \$257,000, Arterial Streets \$7,000,000, Land Acquisition and Parks \$7,179,000, Facilities \$2,124,000 and General Improvements \$1,579,000 for a total of \$22,639,000. Amounts after 2010 are only General Fund expenditure savings carryovers. Not included are the \$1.1 million "Rainy Day" amount and the \$878,418 in the Contingency Fund 105.



ATTACHMENT B

City of Tukwila

General Fund Operations & Maintenance Expenditures

2010 - 2015 Analysis in 000's

EXPENDITURES	2010	2011	2012	2013	2014	2015	Totals
City Council	283	307	319	332	345	359	1,945
Mayor, Boards	2,583	2,788	2,837	2,951	3,069	3,191	17,419
Administrative Services	571	621	646	672	698	726	3,934
Finance	1,743	1,891	1,967	2,045	2,127	2,212	11,985
City Attorney	481	513	534	555	577	600	3,260
Parks & Rec	3,465	3,733	3,882	4,037	4,199	4,367	23,683
Community Development	3,013	3,272	3,403	3,539	3,681	3,828	20,736
Municipal Court	1,124	1,219	1,268	1,318	1,371	1,426	7,726
Police	13,821	14,589	15,276	16,361	17,525	18,226	95,798
Fire	10,136	10,842	11,275	11,726	12,196	12,683	68,858
Information Technology	1,086	1,174	1,221	1,270	1,320	1,373	7,444
Public Works	3,980	4,313	4,485	4,664	4,851	5,045	27,338
Parks Maint	998	1,080	1,123	1,168	1,215	1,263	6,847
Street Maintenance	1,612	2,813	2,925	3,042	3,164	3,291	16,847
Dept. 20 Miscellaneous	480	499	519	540	562	584	3,184
TOTAL EXPENDITURES	45,376	49,654	51,680	54,220	56,900	59,174	317,004

Notes:

A 4.0% increase is anticipated for the years 2011-2015 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 2010 - 2015 in 000's

01/08/2010

Neighborhood Revitalization																
Project	Page No.	2010		2011		2012		2013		2014		2015		Totals		After Six Years
Residential Streets	1	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
	40-42 Ave S (S 160 - S 131 Pl)															
	Small Roadway & Safety Imprvs									150		300		450	0	4,000
	Neighborhood Traffic Calming													0	0	100
	Residential Improvements													0	0	1,623
Subtotal by Source		0	0	0	0	0	0	0	0	150	0	300	0	450	0	5,723
SUBTOTAL		Total	0	Total	0	Total	0	Total	0	Total	150	Total	300	Total	450	5,723
Project	Page No.	2010		2011		2012		2013		2014		2015		Totals		After Six Years
Bridges	7	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
	Annual Bridge Inspects./Repairs**															
	Boeing Access Rd Bridge BNRR	313		145		205		205		270		270		1,408	0	270
	TUC Ped/Bicycle Bridge				1,750	1,750		13,617			13,617			0	30,734	
	BNSF Reg. Center Access		19			500		100			1,400			0	2,019	
Subtotal by Source		313	19	145	1,750	2,250		205	13,717	270	15,017	270	0	1,408	32,753	270
SUBTOTAL		Total	332	Total	1,895	Total	2,455	Total	13,922	Total	15,287	Total	270	Total	34,161	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 2010 - 2015 in 000's

01/08/2010

Economic Development																
Project	Page No.	2010		2011		2012		2013		2014		2015		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	71	7,105		27,353									71	34,458	
Tukwila Urban Center (Klickitat)	15 *	1,308	18,474											1,308	18,474	
Tuk Int'l Blvd Phase II (116 -132)	16	989	2,648											989	2,648	
Tuk Int'l Blvd Phase III (132 -138)	17	735	2,677											735	2,677	
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	75		1,250		1,250		1,250		1,250		1,250		6,325	0	1,250
Annual Traffic Signal Program **	21	100		100		100		105		105		115		625	0	115
TUC Transit Center	22	314		573	577	230	920							1,117	1,497	4,300
Andover Pk W (Tuk Pkwy - Str.)	23 *	123		480	981									603	981	
Walk & Roll Plan	24	12												12	0	
Transportation Element	25 *	385												385	0	
Strander Ext. to SW 27 St	26	(1,000)	2,906											(1,000)	2,906	2,500
Macadam & S 144th Intersection	27 *	16	1											16	1	610
Andover Pk E/Minkler Blvd	28 *			20	55									20	55	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	7	34											7	34	11,100
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		3,435	33,920	2,423	29,179	1,580	920	1,355	0	1,355	0	1,365	0	11,513	64,019	86,589
SUBTOTAL		Total	37,355	Total	31,602	Total	2,500	Total	1,355	Total	1,355	Total	1,365	Total	75,532	86,589

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

** Ongoing Projects

City of Tukwila Capital Improvement Program General Government Project Costs 2010 - 2015 in 000's

01/08/2010

Neighborhood Revitalization																
Project	Page No.	2010		2011		2012		2013		2014		2015		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Parks & Trails	49															
Parks & Trails																
Codiga Farm Park & Boat Launch	50	105	10											105	10	276
Duwamish River Bend Hill Park	51 *	231	220									117	133	348	353	2,750
City of Tukwila Pool	52	25		362		75		75		75		75		687	0	75
City of Tukwila Leisure Pool Add	53 *														0	1,500
Tukwila Pond	54 *	17	15	(20)	20	175	25	228	25	150	100	20	30	570	215	2,700
Fort Dent Park	55	9		100	100									109	100	1,600
Greenbelt & Multipurpose Trails	56		63	22	42	22	43		43					44	191	
Black River Trail Connector	57 *	23										50	33	73	33	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	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
Open Space 5800 S 152nd St	66													0	0	1,000
Fish Habitat Projects																
WRIA 9 - Watershed Planning	67	11		11		12		12		12		12		70	0	12
Duwamish Gardens	68	196		(119)	1,219									77	1,219	
Riverton Creek Flap Gate	69	45		78	500									123	500	
Gilliam Crk Fish Barrier Removal	70													0	0	675
Nelson Salmon Habitat	71													0	0	645
Foster Golf Course Riverbank	72													0	0	434
Lower Gilliam Creek Channel	73													0	0	248
Subtotal by Source		662	308	459	1,881	284	68	390	68	237	100	274	196	2,306	2,621	18,082
SUBTOTAL		Total	970	Total	2,340	Total	352	Total	458	Total	337	Total	470	Total	4,927	18,082

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

** On-going Projects

ATTACHMENT D
City of Tukwila
WATER ENTERPRISE FUND

2010 -2015 Analysis in 000's

REVENUES	2010	2011	2012	2013	2014	2015	Totals
Monthly Water Charges ⁽¹⁾	+15%	+10%	+10%	+15%	+10%	+15%	
Cascade Water Alliance (CWA)	1,940	1,980	2,037	2,240	2,352	2,470	13,019
Regular City Water	2,756	2,893	3,038	3,342	3,509	3,860	19,398
Other Miscellaneous Revenue ⁽²⁾	215	275	315	320	325	325	1,775
Regional Grant	28	0	0	0	0	0	28
Water Connection Fees ⁽³⁾	25	25	75	80	85	90	380
Total Revenues	4,964	5,173	5,465	5,982	6,271	6,745	34,600
EXPENDITURES							
CWA Purchased Water ⁽⁴⁾	1,940	1,980	2,037	2,240	2,352	2,470	13,019
Water Operations & Maintenance ⁽⁵⁾	1,787	1,876	1,970	2,048	2,151	2,237	12,069
Debt Service ⁽⁶⁾	554	554	555	553	555	550	3,321
Interfund Utility Tax ⁽⁷⁾	900	300	300		(750)	(750)	0
Engineering Labor ⁽⁸⁾	75	79	82	85	88	90	499
Subtotal	5,256	4,789	4,944	4,926	4,396	4,597	28,908
Water Capital - CIP Program ⁽⁹⁾	1,670	1,050	691	1,174	1,180	1,295	7,060
Total Expenditures	6,926	5,839	5,635	6,100	5,576	5,892	35,968
Cash Flow Year by Year	(1,962)	(666)	(170)	(118)	695	853	(1,368)
Carryover from 2009	6,151	0	0	0	0	0	6,151
Accumulated Totals	4,189	3,523	3,353	3,235	3,930	4,783	

ATTACHMENT D-1

NOTES TO WATER ENTERPRISE FUND

- 1) As water consumption is reduced each year through conservation, our revenue is flat. Rates reflect increases of 15% for 2010, 2013 and 2015 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 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 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>2010</u>	<u>2011</u>
1995 E Marginal Bond	2/1/15	388,846.50	388,592.50
2003 PWTF Duwamish (20%)	7/1/21	15,321.50	15,249.23
2004 PWTF Allentown (26%)	7/1/24	86,672.40	86,269.27
2006 Bond Allentown (26%)	12/31/26	<u>63,375.00</u>	<u>63,427.00</u>
Total		\$554,215.40	\$553,538.00

- 7) An Interfund Utility Tax was approved by Council in October 2009 for the water, sewer and surface water utilities. Gross revenues will be taxed 15% from December 31, 2008 through April 31, 2010 and taxed 10% from May 1, 2010 through December 31, 2012. The 2010 – 2015 Financial Planning Model (Attachment A) has the enterprise funds being refunded in full for these taxes in 2013 and 2014.
- 8) The Senior Water/Sewer 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.

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

2010 - 2015 Analysis in 000's

REVENUES	2010	2011	2012	2013	2014	2015	Totals
Monthly Sewer Charges	15%	15%	15%	15%	15%	15%	
King County Metro Sewer ⁽¹⁾	3,572	4,036	4,439	4,795	4,843	4,891	26,576
Regular City Sewer ⁽²⁾	1,272	1,463	1,683	1,936	2,226	2,558	11,138
Other Misc. Revenue ⁽³⁾	102	107	150	175	200	200	934
Sewer Connection Fees ⁽⁴⁾	120	120	150	200	200	250	1,040
Total Revenues	5,066	5,726	6,422	7,106	7,469	7,899	39,688
EXPENDITURES							
Sewer Operations & Maintenance							
King County Metro Sewer ⁽⁵⁾	3,572	4,036	4,439	4,795	4,843	4,891	26,576
Regular City Sewer ⁽⁶⁾	1,053	1,095	1,139	1,184	1,231	1,281	6,983
Debt Service ⁽⁷⁾	358	357	356	355	354	352	2,132
Interfund Utility Tax ⁽⁸⁾	1,000	400	400		(900)	(900)	0
Engineering Labor ⁽⁹⁾	75	77	79	82	84	87	484
Subtotal	6,058	5,965	6,413	6,416	5,612	5,711	36,175
Sewer Capital - CIP Program ⁽¹⁰⁾	523	725	625	429	700	1,030	4,032
Total Expenditures	6,581	6,690	7,038	6,845	6,312	6,741	40,207
Cash Flow Year by Year	(1,515)	(964)	(616)	261	1,157	1,158	(519)
Carryover from 2009	2,348	0	0	0	0	0	2,348
Accumulated Totals	833	(131)	(747)	(486)	671	1,829	

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 are no increases scheduled for King County Metro sewer fees in 2010 but we have factored in the proposed increases for 2011 through 2015.
- 2) A 15% rate increase is proposed for Tukwila sewer in 2010 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>2010</u>	<u>2011</u>
2004 PWTF Allentown (62%)	7/1/24	\$206,680.34	\$205,719.03
2006 Bond Allentown (62%)	12/31/26	<u>151,125.00</u>	<u>151,249.00</u>
Total		\$357,805.34	\$356,968.03

- 8) An Interfund Utility Tax was approved by Council in October 2009 for the water, sewer and surface water utilities. Gross revenues will be taxed 15% from December 31, 2008 through April 31, 2010 and taxed 10% from May 1, 2010 through December 31, 2012. The 2010 – 2015 Financial Planning Model (Attachment A) has the enterprise funds being refunded in full for these taxes in 2013 and 2014.
- 9) The Senior Water/Sewer Engineer's salary and benefits are split evenly between the water department and the sewer department.
- 10) 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 Sewer District also provides sewer in the City.

ATTACHMENT F

City of Tukwila

SURFACE WATER ENTERPRISE FUND

2010 - 2015 Analysis in 000's

REVENUES	2010	2011	2012	2013	2014	2015	Total
	+20%	+10%	+10%	+10%	+10%	+10%	
Annual Billings (Current) ⁽¹⁾	3,042	3,346	3,681	4,049	4,454	4,899	23,471
Other Revenues ⁽²⁾	75	75	100	110	115	120	595
Grants/Bond Proceeds ⁽³⁾	94	44	44	44	44	44	314
Total Revenues	3,211	3,465	3,825	4,203	4,613	5,063	24,380
EXPENDITURES							
Operations & Maintenance ⁽⁴⁾	1,393	1,448	1,506	1,581	1,645	1,727	9,300
Debt Service ⁽⁵⁾	380	370	318	316	315	313	2,012
Interfund Utility Tax ⁽⁶⁾	700	200	200		(550)	(550)	-
Engineering Labor ⁽⁷⁾	316	325	335	345	356	366	2,043
Subtotal	2,789	2,343	2,359	2,242	1,766	1,856	13,355
SSWM Capital - CIP Program ⁽⁸⁾	1,668	1,085	849	1,300	1,384	1,123	7,409
Total Expenditures	4,457	3,428	3,208	3,542	3,150	2,979	20,764
Cash Flow Year by Year	(1,246)	37	617	661	1,463	2,084	3,616
Carryover from 2009	1,656	0	0	0	0	0	1,656
Accumulated Totals	410	447	1,064	1,725	3,188	5,272	

ATTACHMENT F-1

NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 20% in 2010, and 10% for 2011 through 2015. 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. Included is the estimated annual grant funding of \$44,000.00 from King County Flood Control Zone District.
- 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>2010</u>	<u>2011</u>
1990 PWTF Segale Levee	7/01/10	\$ 7,736.86	\$ 0.00
1991 PWTF Fostoria Storm	7/01/11	51,910.63	51,401.69
2004 PWTF Duwamish (15%)	7/01/21	12,292.39	12,234.41
2004 PWTF Cascade View Const.	7/01/24	238,804.95	237,694.23
2004 PWTF Allentown (12%)	7/01/24	40,002.65	39,816.58
2006 Bond Allentown (12%)	12/31/26	<u>29,250.00</u>	<u>29,274.00</u>
Total		\$379,997.48	\$370,420.91

- 6) An Interfund Utility Tax was approved by Council in October 2009 for the water, sewer and surface water utilities. Gross revenues will be taxed 15% from December 31, 2008 through April 31, 2010 and taxed 10% from May 1, 2010 through December 31, 2012. The 2010 – 2015 Financial Planning Model (Attachment A) has the enterprise funds being refunded in full for these taxes in 2013 and 2014. Cost of engineering to support capital projects, NPDES and operation efforts in-house.
- 7) Total Capital Improvement Program including other sources contributions.

Surface Water Enterprise Fund

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

ATTACHMENT G

City of Tukwila

GOLF ENTERPRISE FUND

2010 - 2015 Analysis in 000's

REVENUES	2010	2011	2012	2013	2014	2015	Total
Green Fees ⁽¹⁾	1,300	1,300	1,350	1,375	1,400	1,450	8,175
Concession Proceeds	78	90	100	120	120	120	628
Merchandise Sales	170	170	170	175	180	185	1,050
Sales Tax ⁽²⁾	230	230	300	450	450	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	228	0	0	0	0	0	228
Total Revenues	2,222	2,012	2,150	2,365	2,405	2,245	13,399
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	10	10	10	10	10	10	60
Total Expenditures	2,002	2,067	2,235	2,285	2,362	2,415	13,366
Cash Flow Year by Year	220	(55)	(85)	80	43	(170)	33
Accumulated Totals	220	165	80	160	203	33	

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
2010 - 2015

**RESIDENTIAL STREETS
103 Fund**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
2	40-42 Ave South (S 160 St - S 131 PL)	0	0	0	0	150	300	450	0	4,000
3	Small Roadway & Safety Improvements	0	0	0	0	0	0	0	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		0	0	0	0	150	300	450	0	5,723

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

Changes from 2009 to 2010 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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.

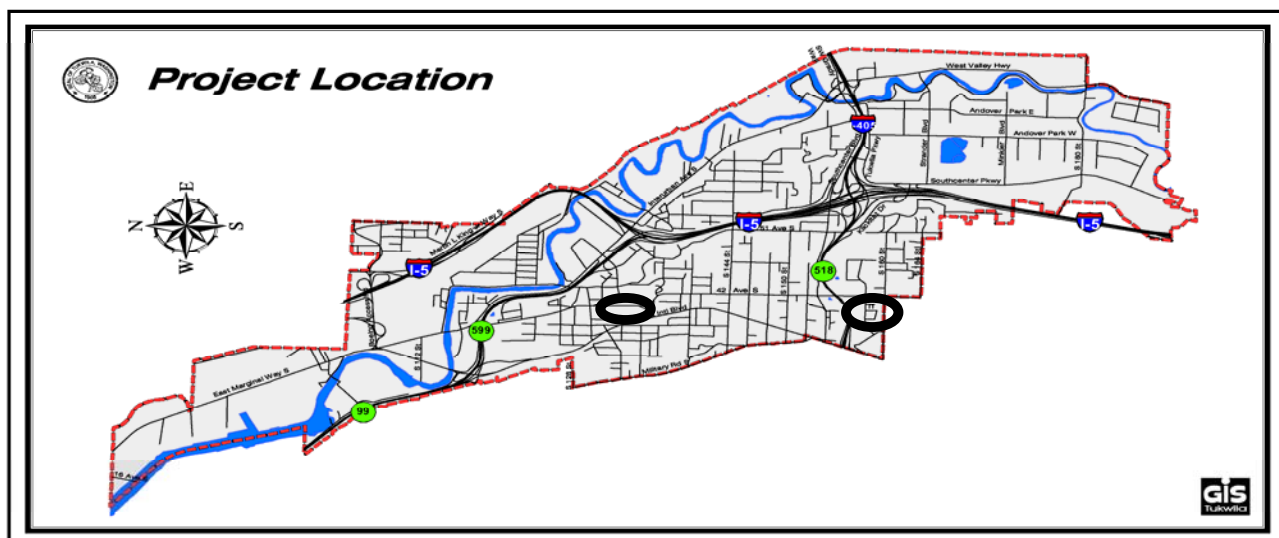
JUSTIFICATION: Provide pedestrian & vehicle safety, drainage, and neighborhood revitalization.

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 is now scheduled to begin in 2014.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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	0	0	0	0	150	300	4,000	9,958
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	5,508	0	0	0	0	0	150	300	4,000	9,958
TOTAL SOURCES	5,508	0	0	0	0	0	150	300	4,000	9,958



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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.

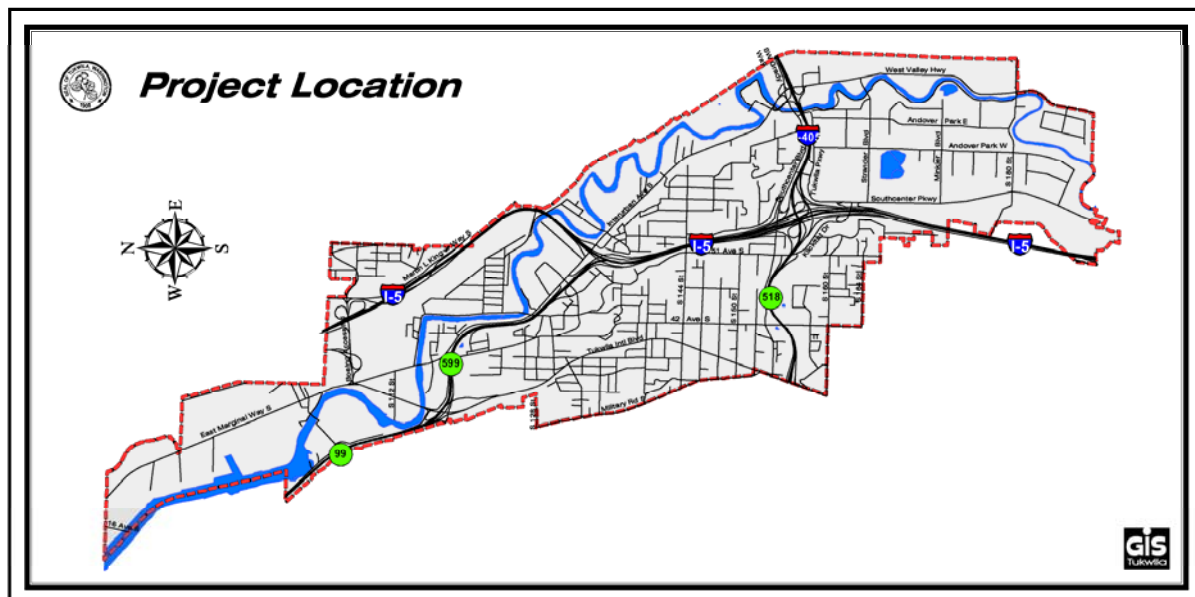
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may need minor roadway or safety improvements that can not be addressed with any other City program.

STATUS:

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: **Neighborhood Traffic Calming Program**

LINE ITEM: 103.01.595. . .16

PROJECT NO. 90210301

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.

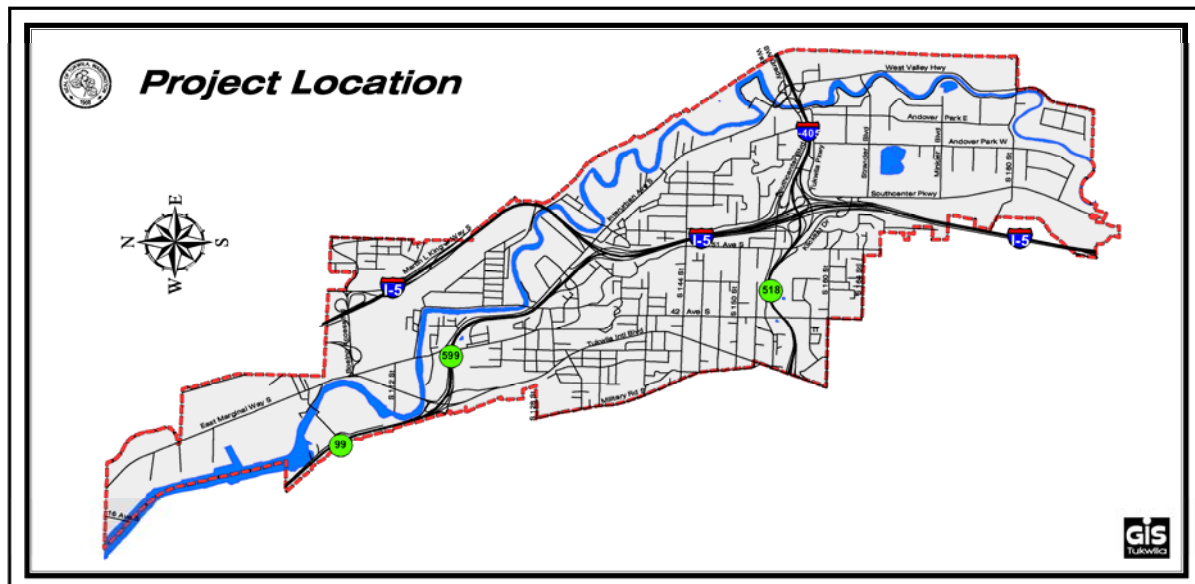
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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



2010 to 2015

PROJECT NO. Varies

JUSTIFICATION: Neighborhood revitalization by improving residential streets.

MAINT. IMPACT: Reduce maintenance.

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

Project Location

The map shows the project area in the West Valley area, including major roads like I-40, I-25, and I-15, and landmarks like Andover Park. The map includes a north arrow and a scale bar.



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2010 - 2015

BRIDGES
104.01 Fund

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
8	Annual Bridge Inspections and Repairs	313	145	205	205	270	270	1,408	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 *	19	0	500	100	1,400	0	2,019	2,019	0
11	BNSF Regional Center Access	0	0	0	0	0	0	0	0	0
Grand Total		332	1,895	2,455	13,922	15,287	270	34,161	32,753	270

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

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

Changes from 2009 to 2010 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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.

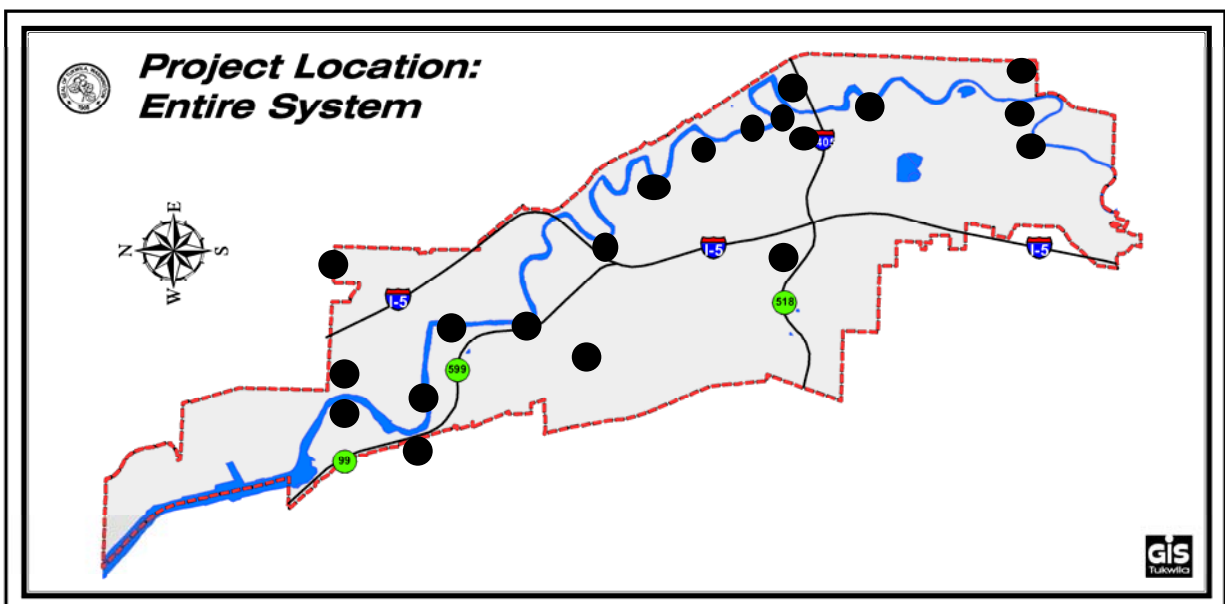
JUSTIFICATION: Federally required program identifies safety or repair needs in the early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary between 3 and 8 bridges. Inspection frequencies vary from bridge to bridge and WSDOT provides some inspection services.

STATUS: Construction projects will be determined from inspection reports and noted deficiencies/problems.

MAINT. IMPACT: Reduces maintenance costs.

COMMENT: Ongoing project, only one year actuals are shown in the first column. Macadam Bridge spalling began in 2009. Tukwila Int'l Blvd Bridge graffiti removal is scheduled for 2010.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	8	7	43	25	30	30	40	40	40	263
Land (R/W)										0
Const. Mgmt.	37	5	35	20	25	25	30	30	30	237
Construction	151	30	235	100	150	150	200	200	200	1,416
TOTAL EXPENSES	196	42	313	145	205	205	270	270	270	1,916
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	196	42	313	145	205	205	270	270	270	1,916
TOTAL SOURCES	196	42	313	145	205	205	270	270	270	1,916



2010 to 2015

LINE ITEM: 104.01.595. .51

DESCRIPTION:

JUSTIFICATION:

STATUS:

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.

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. The map includes a north arrow and a scale bar.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Tukwila Urban Center - Pedestrian/Bicycle Bridge

LINE ITEM: 104.01.595. .23

PROJECT NO. 90510403

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

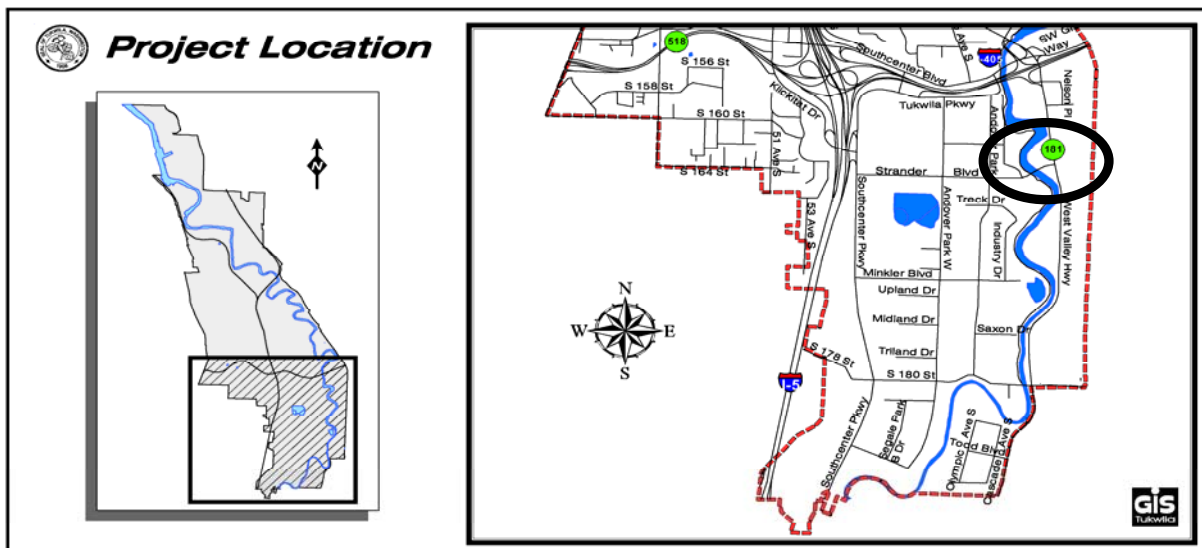
JUSTIFICATION: Pedestrian/bicycle connection between Tukwila's Urban Center "core" and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

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 2010.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	219	7	19		500					745
Land (R/W)						100				100
Const. Mgmt.							300			300
Construction							1,100			1,100
TOTAL EXPENSES	219	7	19	0	500	100	1,400	0	0	2,245
FUND SOURCES										
Awarded Grant	219	7	19							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	219	7	19	0	500	100	1,400	0	0	2,245



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: BNSF Regional Center Access

LINE ITEM: 104.01.595. . .58

PROJECT NO. 99510409

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

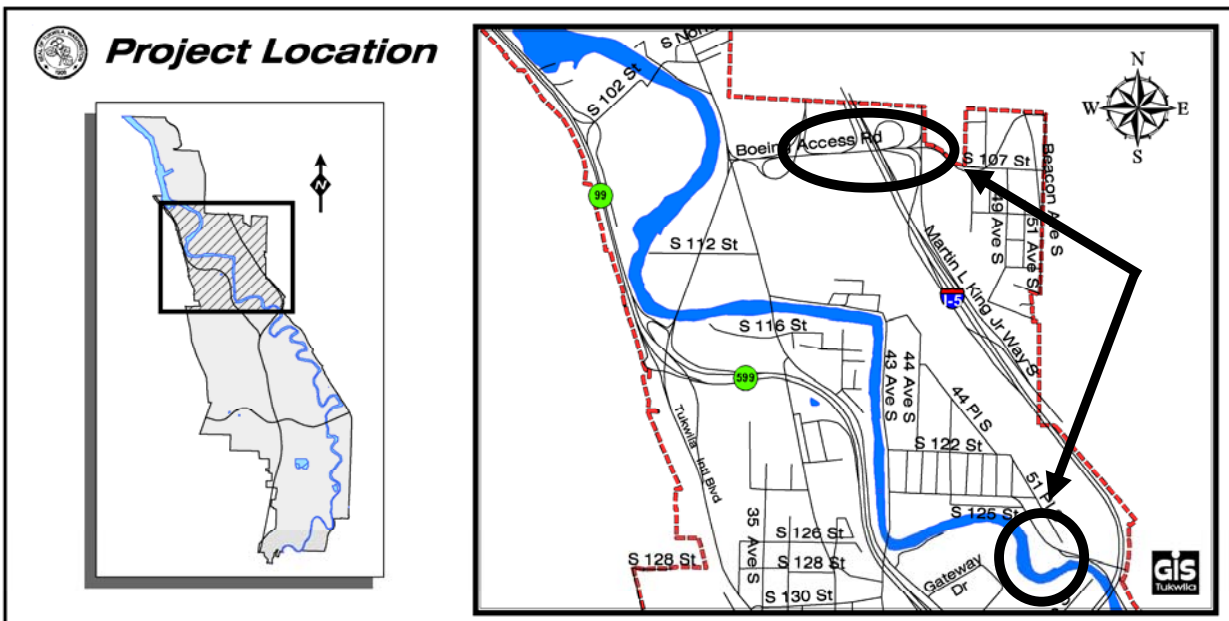
JUSTIFICATION: Relocate the 900+ truck trips/day from residential streets in Allentown, increase efficiency of truck access between BNSF Facility and freeways, freeway traffic and regional freight movement.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

ARTERIAL STREETS
104.02 Fund

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
14	Southcenter Pkwy (S 180 - S 200 St)	7,176	27,353	0	0	0	0	34,529	34,458	0
15	Tukwila Urban Center Access (Klickitat) *	19,782	0	0	0	0	0	19,782	18,474	0
16	Tukwila Int'l Blvd Phase II (116 - 132)	3,637	0	0	0	0	0	3,637	2,648	0
17	Tukwila Int'l Blvd Phase III (132 - 138)	3,412	0	0	0	0	0	3,412	2,677	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) *	0	68	0	0	0	0	68	68	1,750
20	Annual Overlay and Repair Program	75	1,250	1,250	1,250	1,250	1,250	6,325	0	1,250
21	Annual Traffic Signal Program	100	100	100	105	105	115	625	0	115
22	Tukwila Urban Center - Transit Center	314	1,150	1,150	0	0	0	2,614	1,497	4,300
23	Andover Pk W (Tuk Pkwy - Strander) *	123	1,461	0	0	0	0	1,584	981	0
24	Walk & Roll Plan	12	0	0	0	0	0	12	0	0
25	Transportation Element of Comp Plan	385	0	0	0	0	0	385	0	0
26	Strander Blvd Extension to SW 27 St	1,906	0	0	0	0	0	1,906	2,906	2,500
27	Macadam Rd & S 144 St Intersection *	17	0	0	0	0	0	17	1	610
28	APE/Minkler Blvd Intersection *	0	75	0	0	0	0	75	55	602
29	W Valley Hwy/ S 156 St Intersection *	0	75	0	0	0	0	75	75	1,032
30	APE/Industry Dr Intersection *	75	0	0	0	0	0	75	75	575
31	S 133 St/SR599 Intersection *	0	20	0	0	0	0	20	20	630
32	E Marginal Way (BAR - S 112 St) *	0	50	0	0	0	0	50	50	3,300
33	Interurban Ave S (S 143 - Fort Dent)	41	0	0	0	0	0	41	34	11,100
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		37,355	31,602	2,500	1,355	1,355	1,365	75,532	64,019	86,589

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

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

Changes from 2009 to 2010 CIP:

New:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. . .60

PROJECT NO. 98410437

DESCRIPTION: Extend 5-lane Southcenter Pkwy to 200th St and include curbs, gutters, sidewalks, drainage, and sewer improvements.

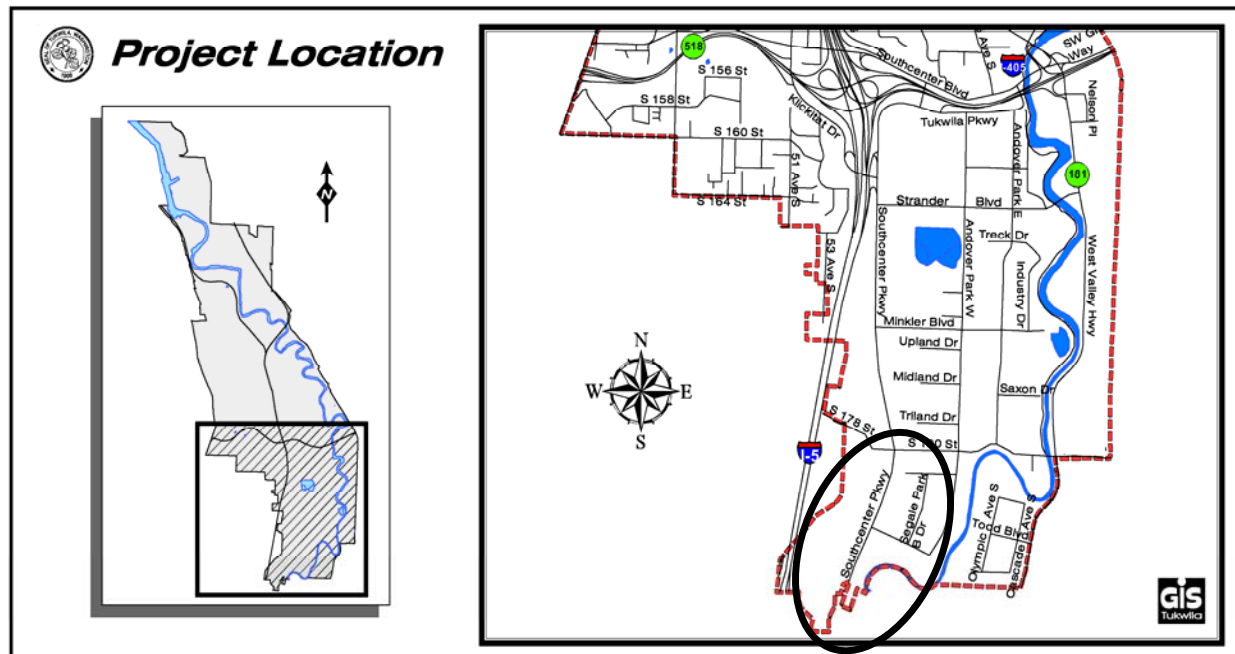
JUSTIFICATION: Southwest access needed for commercial business district (CBD) and development of adjoining area.

STATUS: Design and Right-of-Way to be completed in 2009 with construction scheduled for 2010/2011.

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 \$8.25m.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	782	229	171							1,182
Land (R/W)	4		75							79
Const. Mgmt.			2,506	4,103						6,609
Construction			4,424	23,250						27,674
TOTAL EXPENSES	786	229	7,176	27,353	0	0	0	0	0	35,544
FUND SOURCES										
Awarded Grant	346	300	2,603	15,645						18,894
Bonds				8,250						8,250
Mitigation Actual	12									12
Mitigation Expected			4,502	3,458						7,960
City Oper. Revenue	428	(71)	71	0	0	0	0	0	0	428
TOTAL SOURCES	786	229	7,176	27,353	0	0	0	0	0	35,544



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Tukwila Urban Center Access (Klickitat-S/C Pkwy) *

LINE ITEM: 104.02.595. . .20

PROJECT NO. 98410419

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

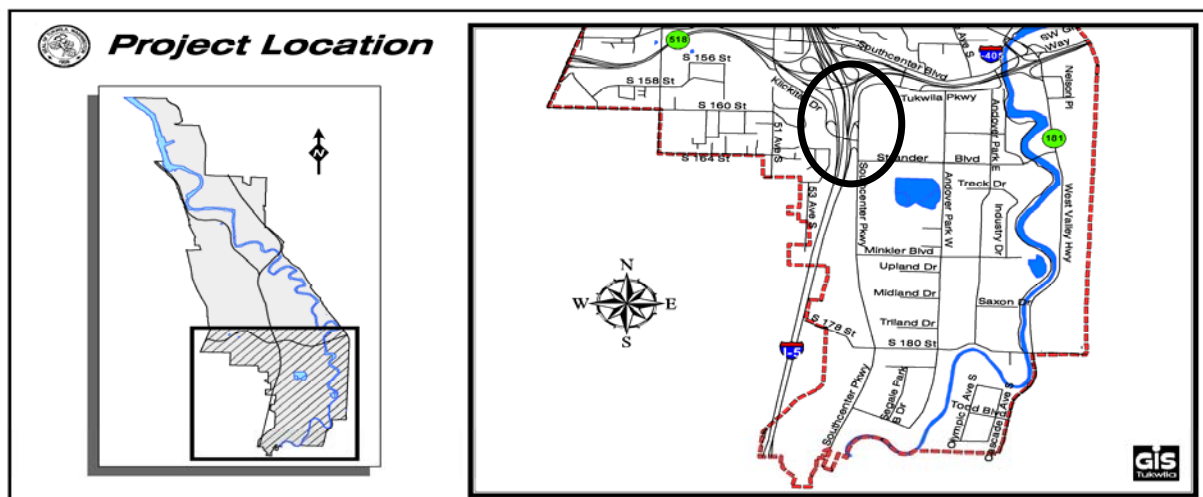
JUSTIFICATION: Provide needed future traffic capacity, safety improvements and reduce accidents.

STATUS: Design Report completed in 2005, design in 2006 & 2007, and LID formation in 2009. 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 under Zone 1. Federal design funds for \$3.25m. Westfield Mall mitigation \$5/9k cash and \$846k ROW, Boeing (Longacres) mitigation is \$65k, ACME Bowling \$112k. Construction grants; State TIB \$5m, Federal STP \$3m, and State funds \$250k. Local Improvement District (LID) is a range from \$6.5 to \$10.5 million.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	3,188	108	555							3,851
LID Expenses	135	55	260							450
Land (R/W)	858		1,550							2,408
Const. Mgmt.			2,272							2,272
Construction			15,145							15,145
TOTAL EXPENSES	4,181	163	19,782	0	0	0	0	0	0	24,126
FUND SOURCES										
Awarded Fed Grant	974		3,000							3,974
Earmark (& future)	1,675	123	477							2,275
Awarded State Grant			5,250							5,250
LID			9,747							9,747
ROW Donation	846									846
Mitigation Actual	759									759
Impact Fees	310	25								335
City Oper. Revenue	(383)	15	1,308	0	0	0	0	0	0	940
TOTAL SOURCES	4,181	163	19,782	0	0	0	0	0	0	24,126



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .18

PROJECT NO. 99510433

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

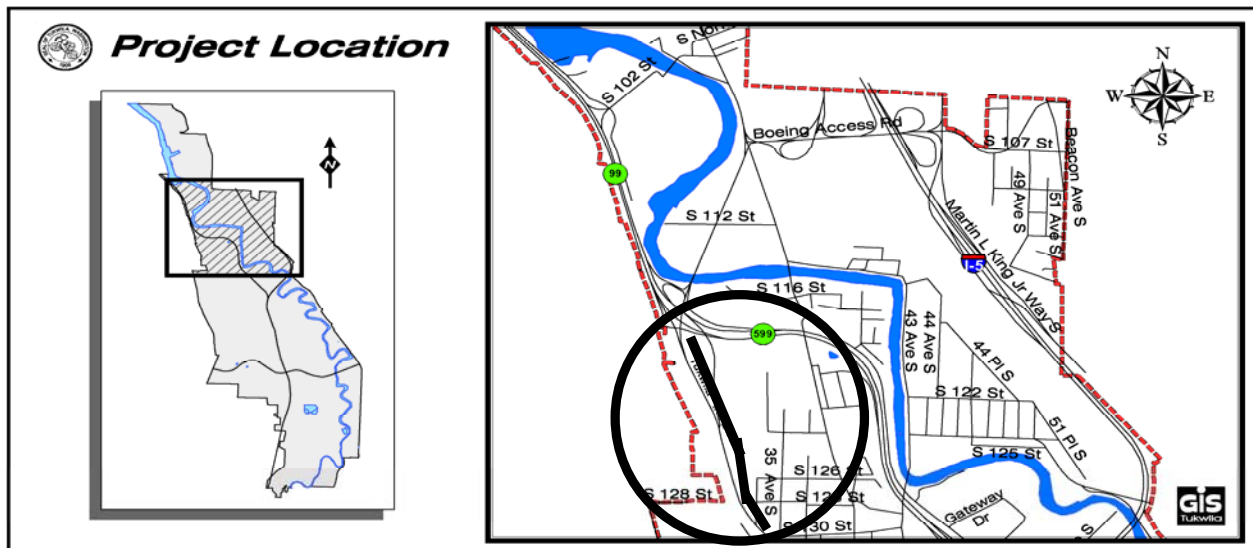
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Design report complete; plan, specifications and engineering design began in 2002 with completion in 2008. Construction began in 2009 with completion in 2010.

MAINT. IMPACT: Negligible.

COMMENT: Design grants are Federal Hwy TEA-21 of \$436,000 and State TPP of \$630,158. Construction grants include Federal TEA-21 for \$3,681,663 and State TIB grant of \$3,515,238. 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	1,046	3								1,049
Land (R/W)	43									43
Const. Mgmt.	174	512	613							1,299
Construction	6	4,431	3,024							7,461
TOTAL EXPENSES	1,269	4,946	3,637	0	0	0	0	0	0	9,852
FUND SOURCES										
Awarded Fed Grant	522	3,349	241							4,112
Awarded TIB Grant	630	1,150	2,365							4,145
Transfer from 412	250									250
Utilities Coordin Ags	27	40	42							109
City Oper. Revenue	(160)	407	989	0	0		0	0	0	1,236
TOTAL SOURCES	1,269	4,946	3,637	0	0	0	0	0	0	9,852



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .19

PROJECT NO. 99510404

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

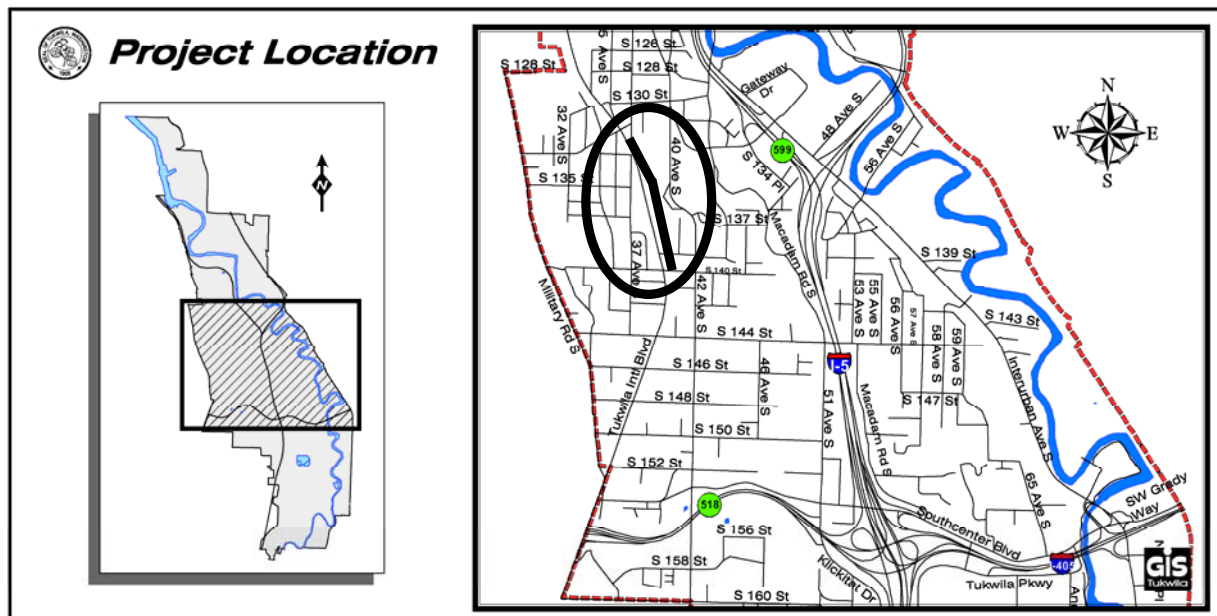
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Construction began in 2009 with completion in 2010.

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 \$2.848 million.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	535	2								537
Land (R/W)	168									168
Const. Mgmt.	7	336	359							702
Construction		3,634	3,053							6,687
TOTAL EXPENSES	710	3,972	3,412	0	0	0	0	0	0	8,094
FUND SOURCES										
Awarded Grant	5	2,732	680							3,417
WSDOT Nickel	142	709	1,997							2,848
Mitigation Actual										0
Utilities Coordin Ags	18									18
City Oper. Revenue	545	531	735	0	0	0	0	0	0	1,811
TOTAL SOURCES	710	3,972	3,412	0	0	0	0	0	0	8,094



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .03

PROJECT NO. 99510301

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

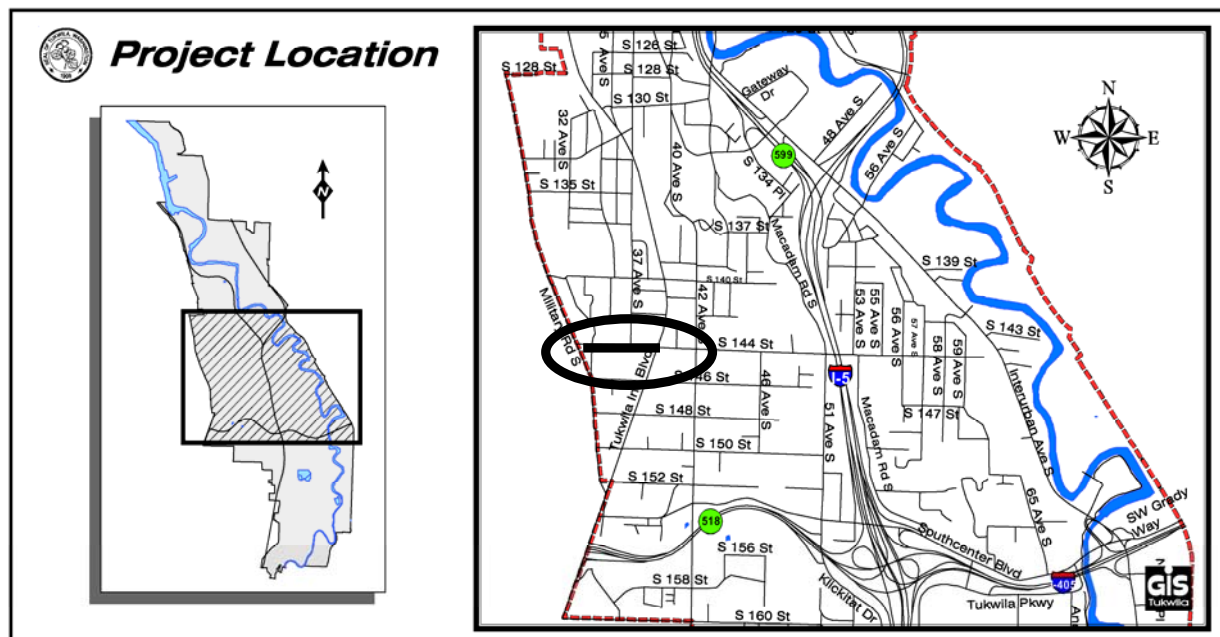
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

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 2010. 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595. .03

PROJECT NO. 99510402

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.

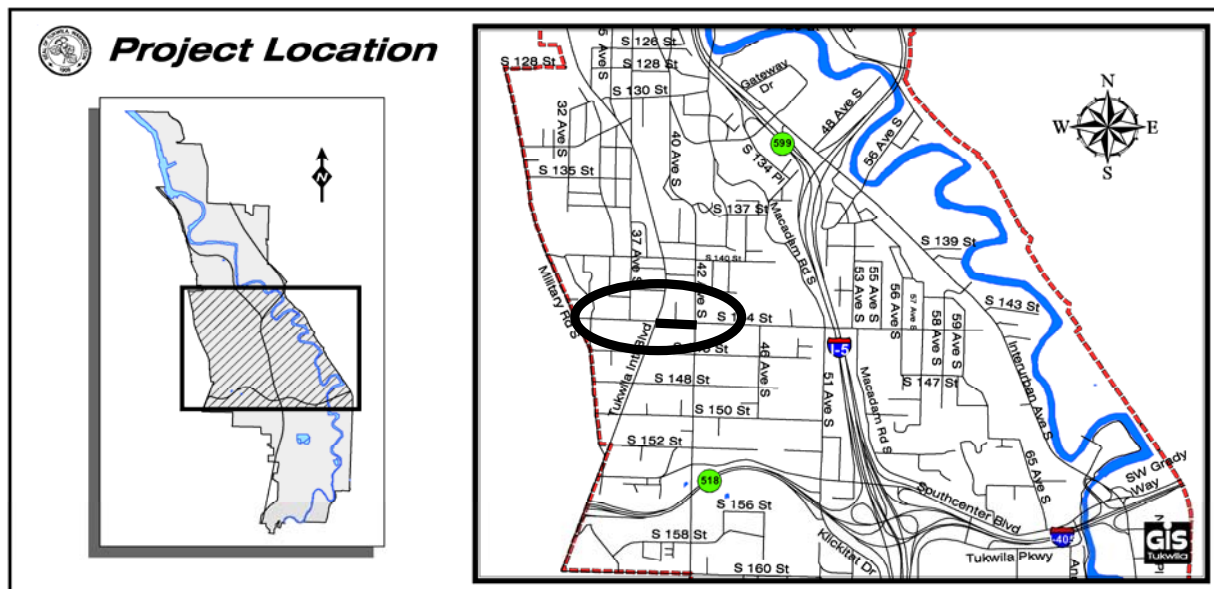
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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	0	68	0	0	0	0	1,750	1,818
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Impact Fees	63	20		68						151
City Oper. Revenue	(63)	(20)	0	0	0	0	0	0	750	667
TOTAL SOURCES	0	0	0	68	0	0	0	0	1,750	1,818



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Annual Overlay and Repair Program

LINE ITEM: 104.02.595. .85

PROJECT NO. Varies

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

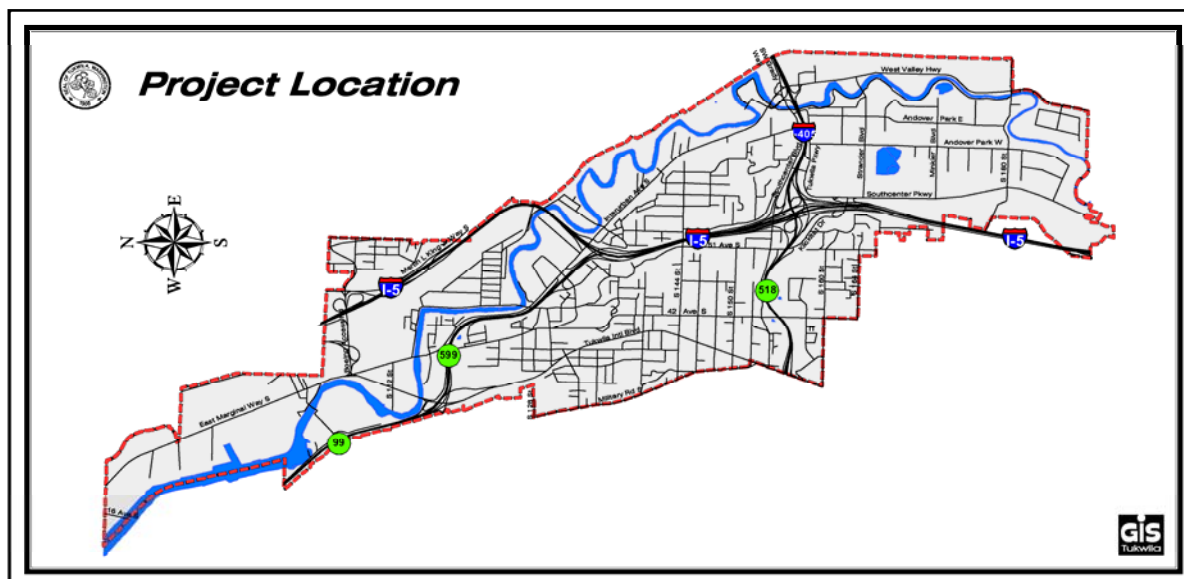
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure, to minimize costs. Some individual sites may be coordinated with water, sewer and surface water projects.

STATUS: 2009/2010 combined into one program and completed in 2009.

MAINT. IMPACT: Reduces annual maintenance.

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	100	144	75	100	100	100	100	100	100	919
Land (R/W)										0
Const. Mgmt.	36	236		150	150	150	150	150	150	1,172
Construction	722	1,930		1,000	1,000	1,000	1,000	1,000	1,000	8,652
TOTAL EXPENSES	858	2,310	75	1,250	1,250	1,250	1,250	1,250	1,250	10,743
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	376									376
Impact Fees										0
City Oper. Revenue	482	2,310	75	1,250	1,250	1,250	1,250	1,250	1,250	10,367
TOTAL SOURCES	858	2,310	75	1,250	1,250	1,250	1,250	1,250	1,250	10,743



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Annual Traffic Signal Program

LINE ITEM: 104.02.595. . .31

PROJECT NO. 98910409

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.

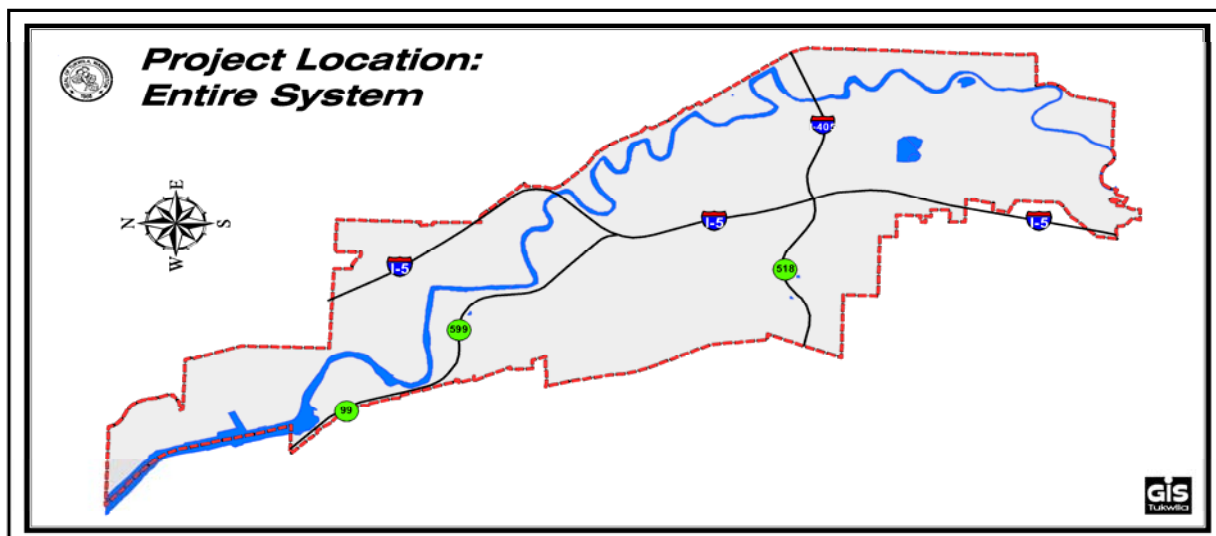
JUSTIFICATION: City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

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.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction	98	100	100	100	100	105	105	115	115	938
TOTAL EXPENSES	98	100	100	100	100	105	105	115	115	938
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	98	100	100	100	100	105	105	115	115	938
TOTAL SOURCES	98	100	100	100	100	105	105	115	115	938



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Tukwila Urban Center - Transit Center

LINE ITEM: 104.02.595. .22

PROJECT NO. 90610402

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

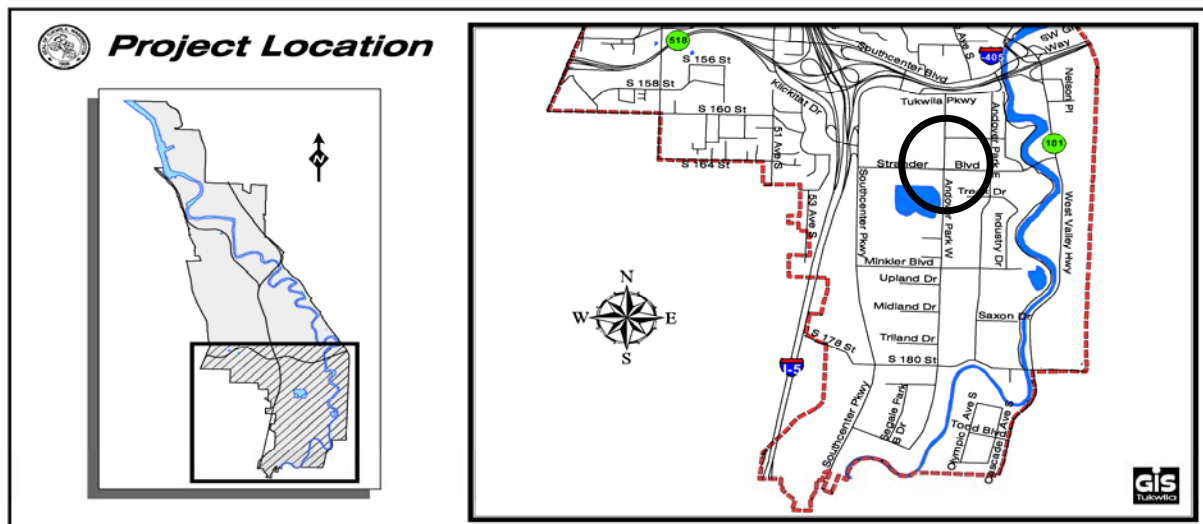
JUSTIFICATION: High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a transit center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation 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: TOD grant of \$577,651.00. 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	182	82	314							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	182	82	314	1,150	1,150	0	0	0	4,300	7,178
FUND SOURCES										
Awarded Grant				577						577
Proposed Grant					920				3,700	4,620
Mitigation Actual	500									500
Impact Fees										0
City Oper. Revenue	(318)	82	314	573	230	0	0	0	600	1,481
TOTAL SOURCES	182	82	314	1,150	1,150	0	0	0	4,300	7,178



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .47

PROJECT NO. 98810404

DESCRIPTION: Study and implement revised channelization.

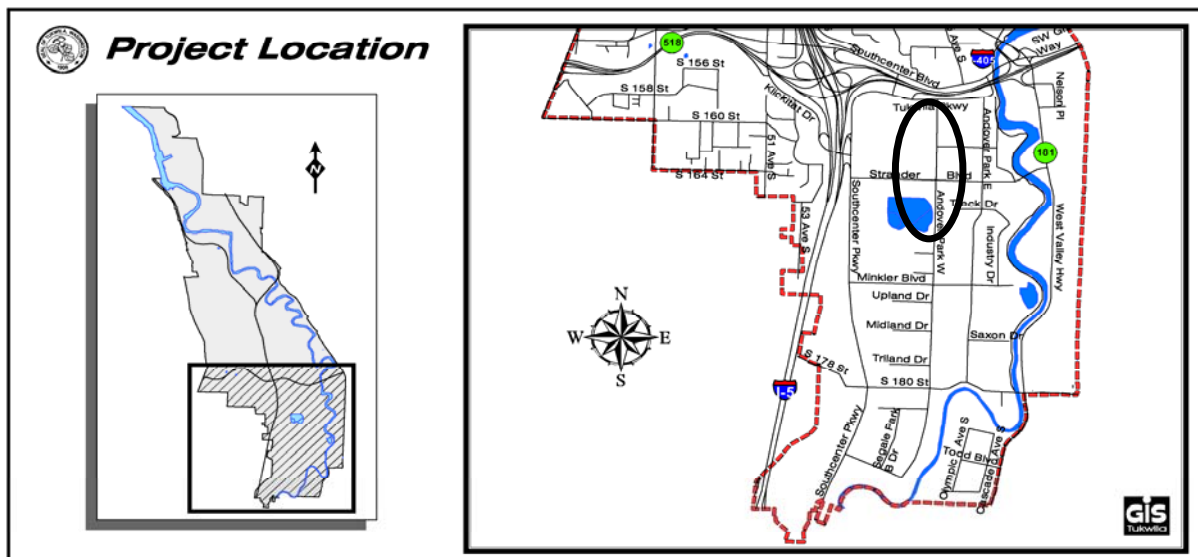
JUSTIFICATION: Revising left turn lanes will reduce accidents and lessen congestion.

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 updated in 2009. ACME Bowling mitigation of \$111k and Westfield Mall of \$205k in 2007.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	4	73	123							200
Land (R/W)				656						656
Const. Mgmt.				105						105
Construction				700						700
TOTAL EXPENSES	4	73	123	1,461	0	0	0	0	0	1,661
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	316									316
Impact Fees				981						981
City Oper. Revenue	(312)	73	123	480	0	0	0	0	0	364
TOTAL SOURCES	4	73	123	1,461	0	0	0	0	0	1,661



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Walk & Roll Plan (Nonmotorized Transportation Plan)

LINE ITEM: 104.02.595. .32

PROJECT NO. 90710404

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

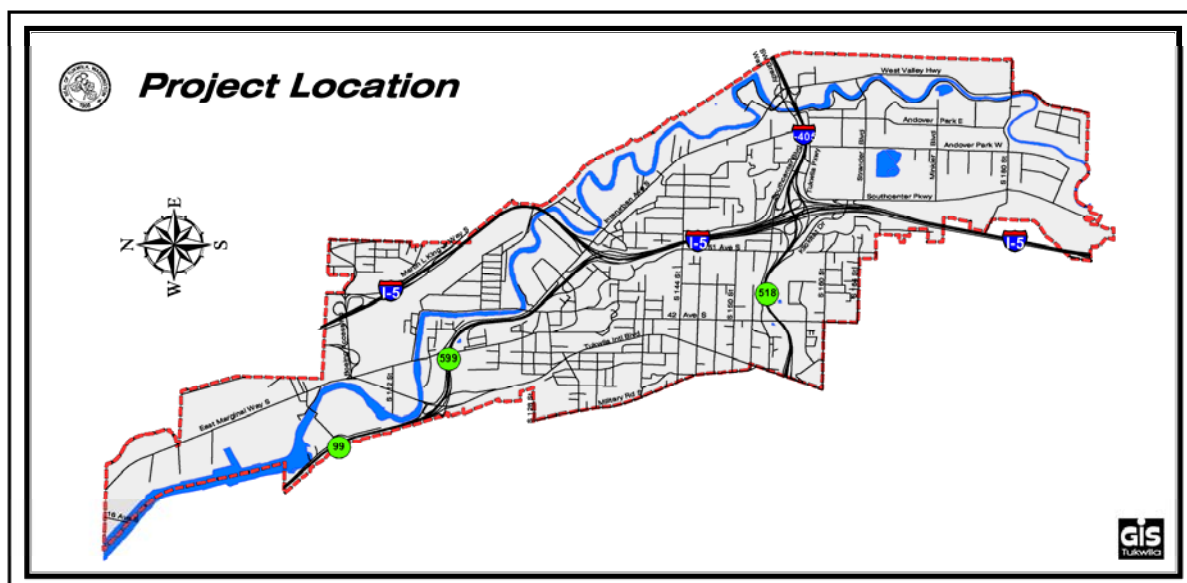
JUSTIFICATION: Enhance bicycle, pedestrian, and vehicle safety, provide missing link connections to the City and the region's non-motorized transportation network and encourage use of walking and biking as an alternative.

STATUS: Walk & Roll Plan was adopted in 2009. A Design Report for sidewalks and bicycle routes started in 2009. Bike lanes were added to S 112th St and E Marginal Wy S as part of the 2009/2010 Overlay & Repair Program and school zone flashing beacon signs were installed on S 135th St.

MAINT. IMPACT: Striping will have to be maintained.

COMMENT: 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design		50	12							62
Land (R/W)										0
Const. Mgmt.		28								28
Construction		70								70
TOTAL EXPENSES	0	148	12	0	0	0	0	0	0	160
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	148	12	0	0	0	0	0	0	160
TOTAL SOURCES	0	148	12	0	0	0	0	0	0	160



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Transportation Element of Comprehensive Plan

LINE ITEM: 104.02.595. . .10

PROJECT NO. 90810406

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

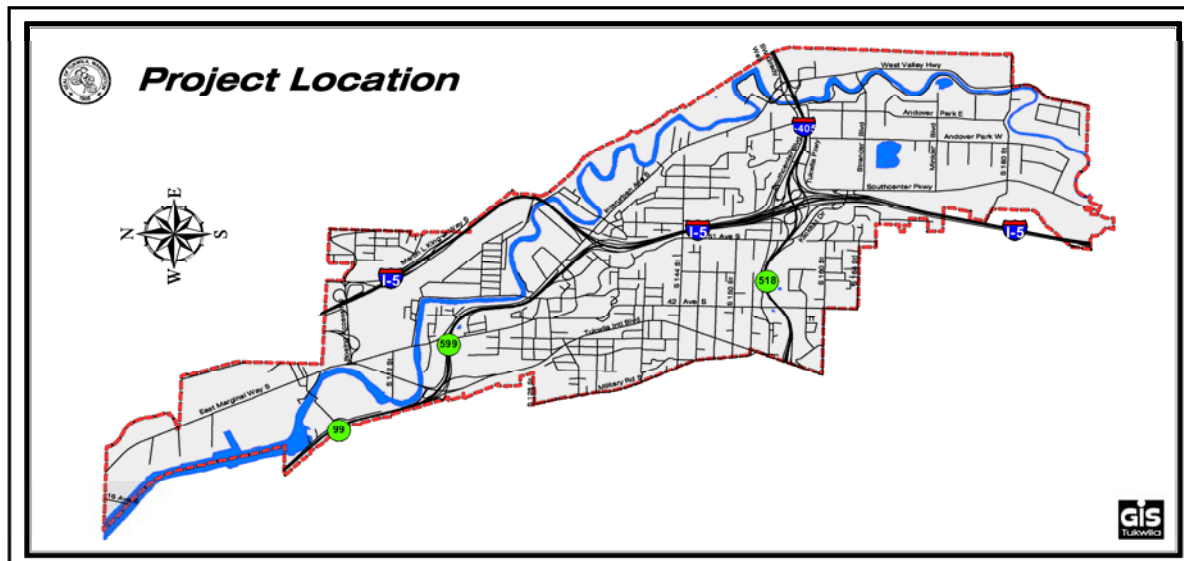
JUSTIFICATION: Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2011 required by Community Trade and Economic Development (CTED).

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design		15	385							400
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	15	385	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	15	385	0	0	0	0	0	0	400
TOTAL SOURCES	0	15	385	0	0	0	0	0	0	400



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .57

PROJECT NO. 98610403

DESCRIPTION: Renton to design and construct arterial improvements for a new roadway extending Strander Blvd from West Valley Highway to SW 27th St.

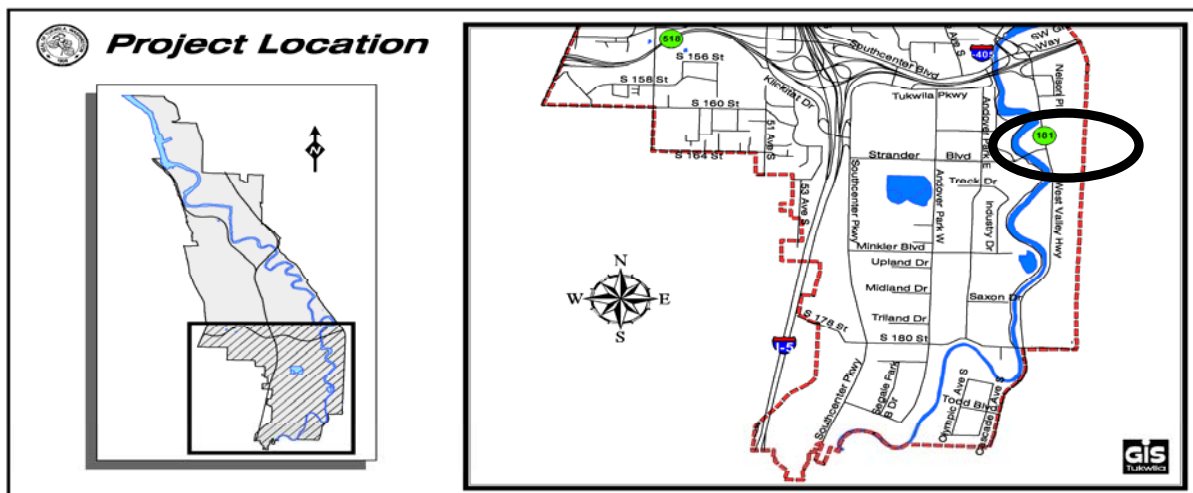
JUSTIFICATION: East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

STATUS: 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 was not successful in obtaining UPRR approval to relocate tracks, so additional work will be done to study Strander overpass vs. underpass or Longacres Way connection to SW 27th St.

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 includes 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	27	1								28
Land (R/W)	104									104
Const. Mgmt.										0
Tukwila's Share		1,000	1,906						2,500	5,406
TOTAL EXPENSES	131	1,001	1,906	0	0	0	0	0	2,500	5,538
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Bond			2,906						2,500	5,406
Impact Fees										0
City Oper. Revenue	131	1,001	(1,000)	0	0	0	0	0	0	132
TOTAL SOURCES	131	1,001	1,906	0	0	0	0	0	2,500	5,538



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .36

PROJECT NO. 90610405

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

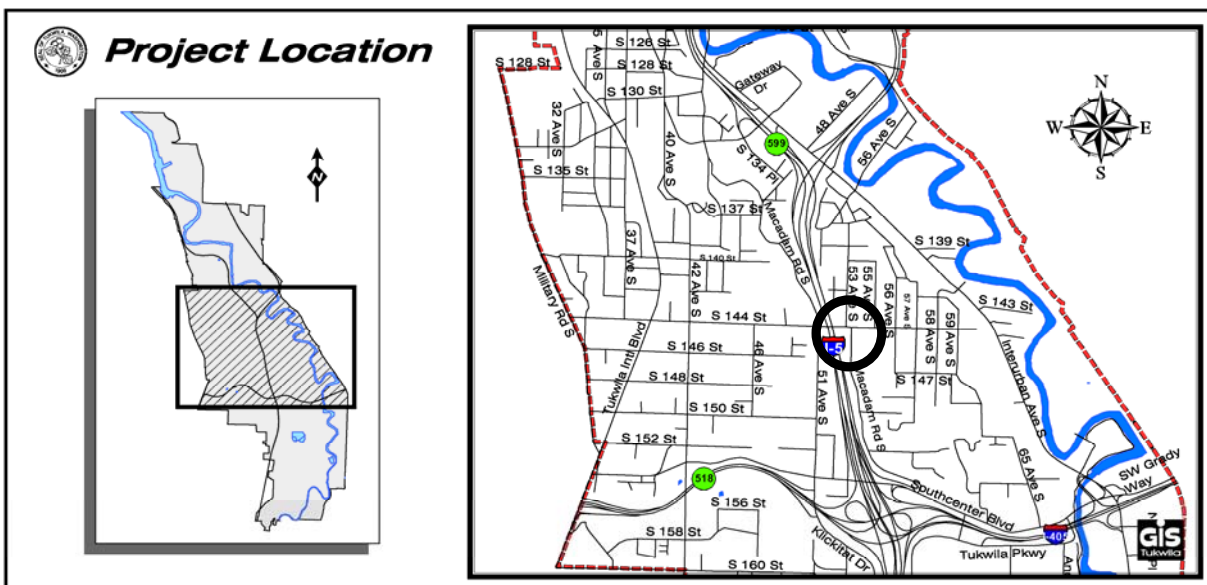
JUSTIFICATION: In order to meet the Council adopted concurrency standard, this intersection needs additional capacity to accommodate expected growth. Improvements to be studied include potential signalization or channelization modifications.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design			17						90	107
Land (R/W)									90	90
Const. Mgmt.									60	60
Construction									370	370
TOTAL EXPENSES	0	0	17	0	0	0	0	0	610	627
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees	16		1							17
City Oper. Revenue	(16)	0	16	0	0	0	0	0	610	610
TOTAL SOURCES	0	0	17	0	0	0	0	0	610	627



2010 to 2015

LINE ITEM: 104.02.595. .35

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.

2010 to 2015

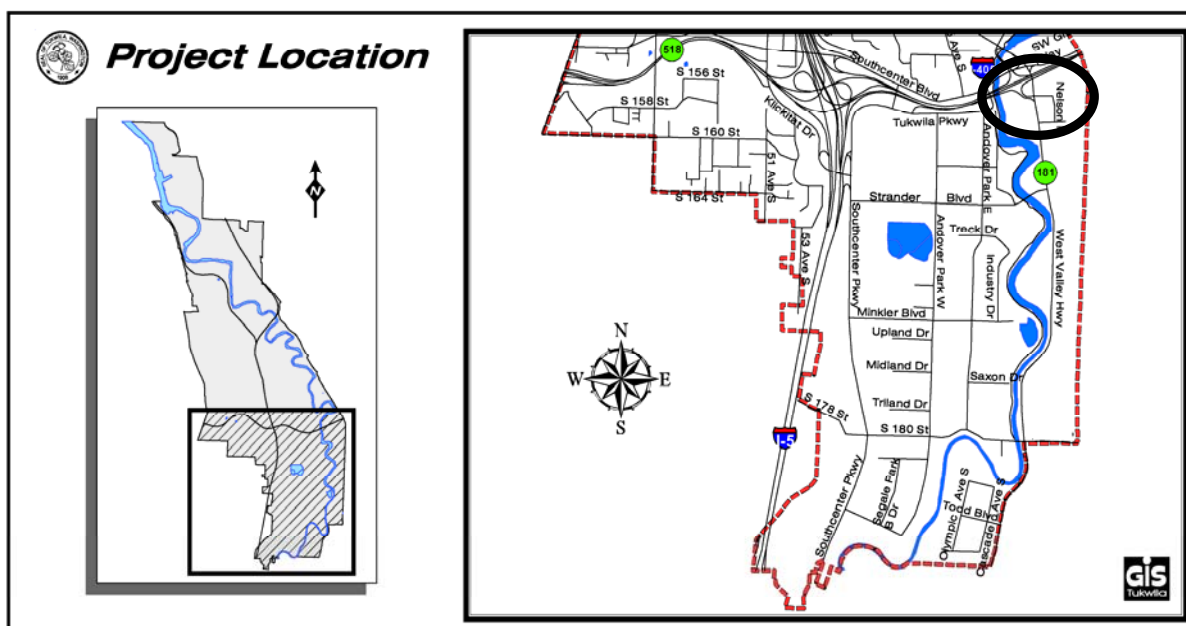
LINE ITEM: 104.02.595. .43

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

STATUS: Will submit grant application to Puget Sound Regional Council when funding available.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Andover Park East/Industry Dr Intersection *

LINE ITEM: 104.02.595. .99

PROJECT NO. 99110405

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

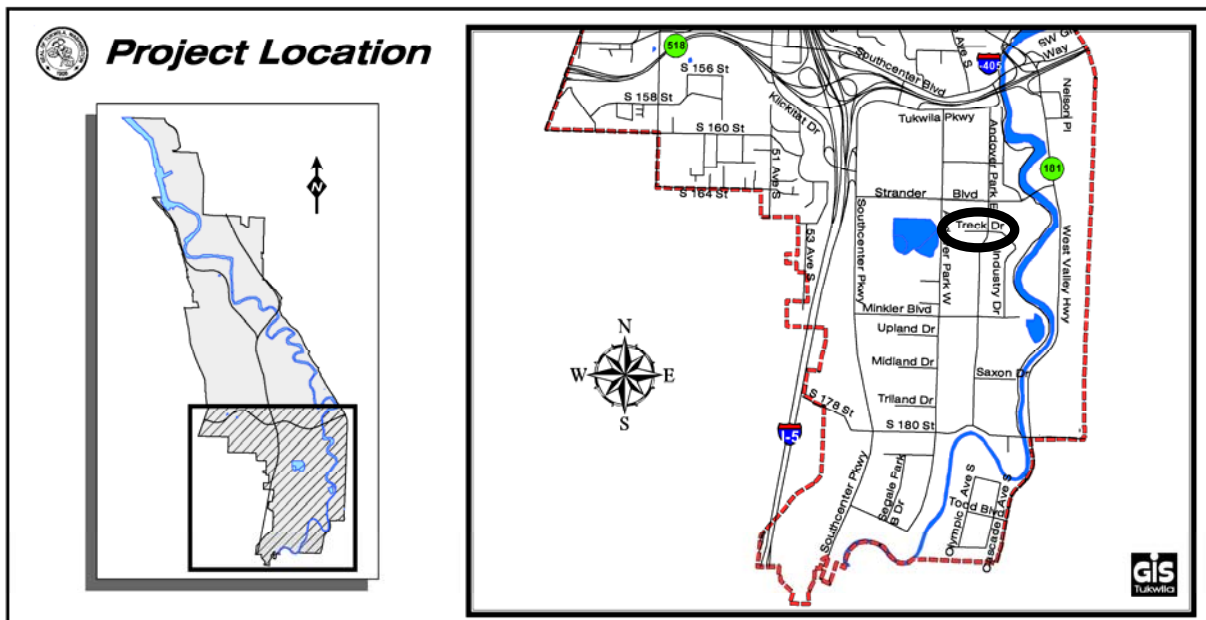
JUSTIFICATION: Signal control and left turn lanes will improve safety and provide needed capacity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design			75							75
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	0	0	75	0	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	75	0	0	0	0	0	575	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: S 133 St/SR599 Southbound Intersection *

LINE ITEM: 104.02.595.

PROJECT NO. 99510405

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

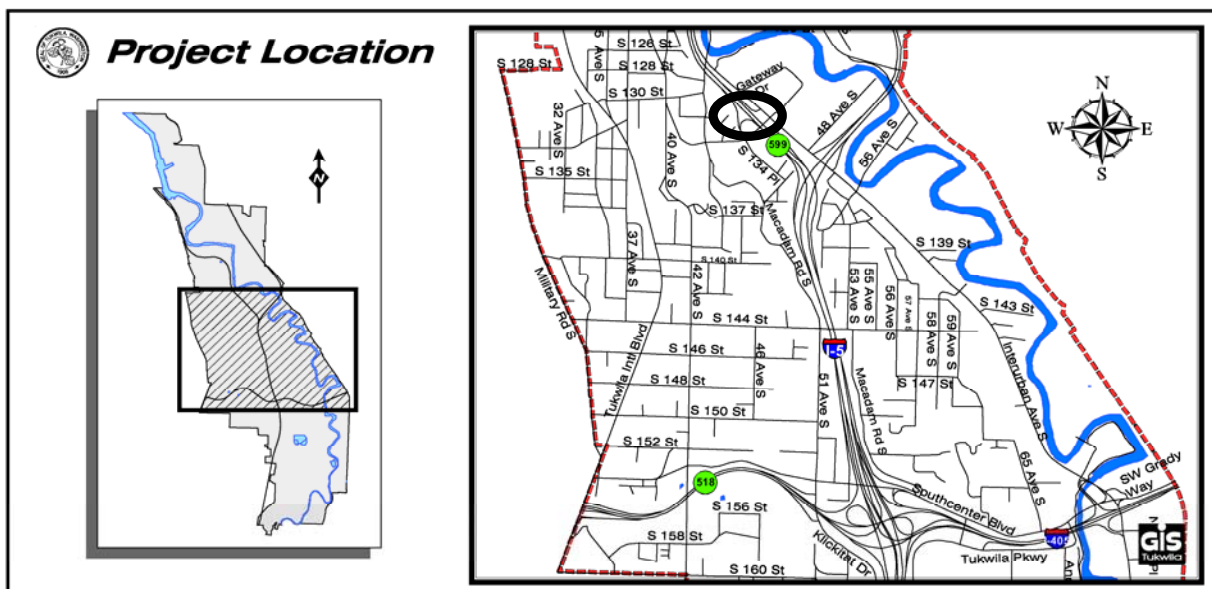
JUSTIFICATION: Traffic is increasing, improvements will provide increased safety and capacity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design				20					60	80
Land (R/W)										0
Const. Mgmt.									60	60
Construction									510	510
TOTAL EXPENSES	0	0	0	20	0	0	0	0	630	650
FUND SOURCES										
Awarded Grant										0
Proposed Grant									460	460
Mitigation Actual										0
Impact Fees	14	4		20						38
City Oper. Revenue	(14)	(4)	0	0	0	0	0	0	170	152
TOTAL SOURCES	0	0	0	20	0	0	0	0	630	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .29

PROJECT NO. 98910405

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

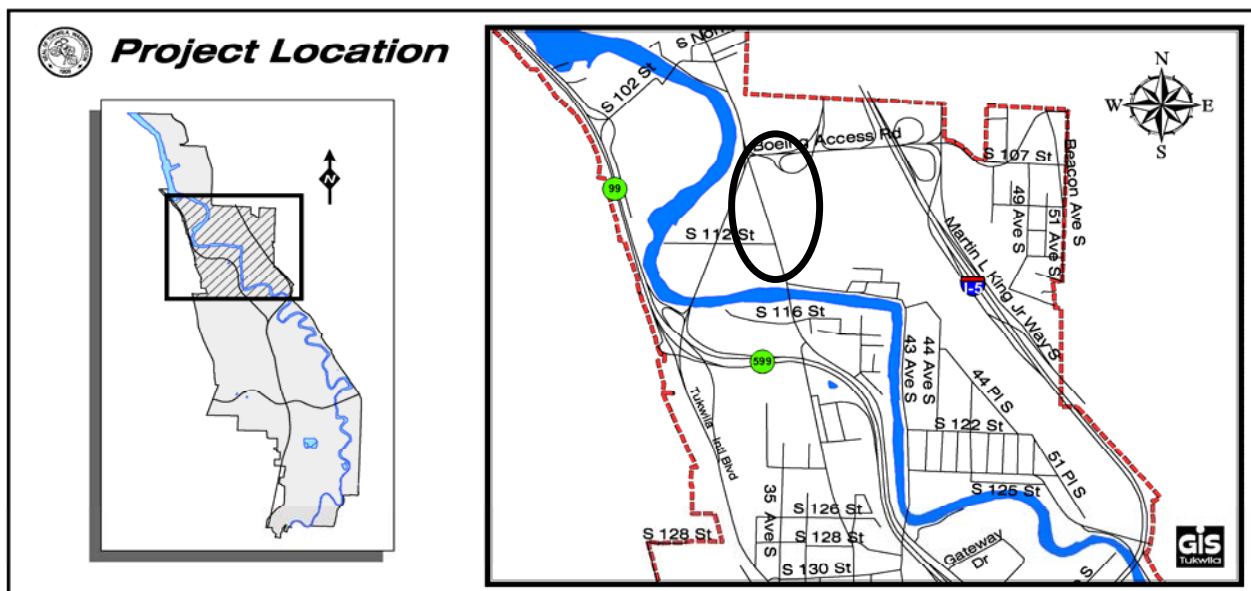
JUSTIFICATION: Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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	50	0	0	0	0	3,300	3,350
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,300	1,300
Mitigation Actual										0
Impact Fees	7			50					990	1,047
City Oper. Revenue	(7)	0	0	0	0	0	0	0	1,010	1,003
TOTAL SOURCES	0	0	0	50	0	0	0	0	3,300	3,350



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595. .14

PROJECT NO. 90310402

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

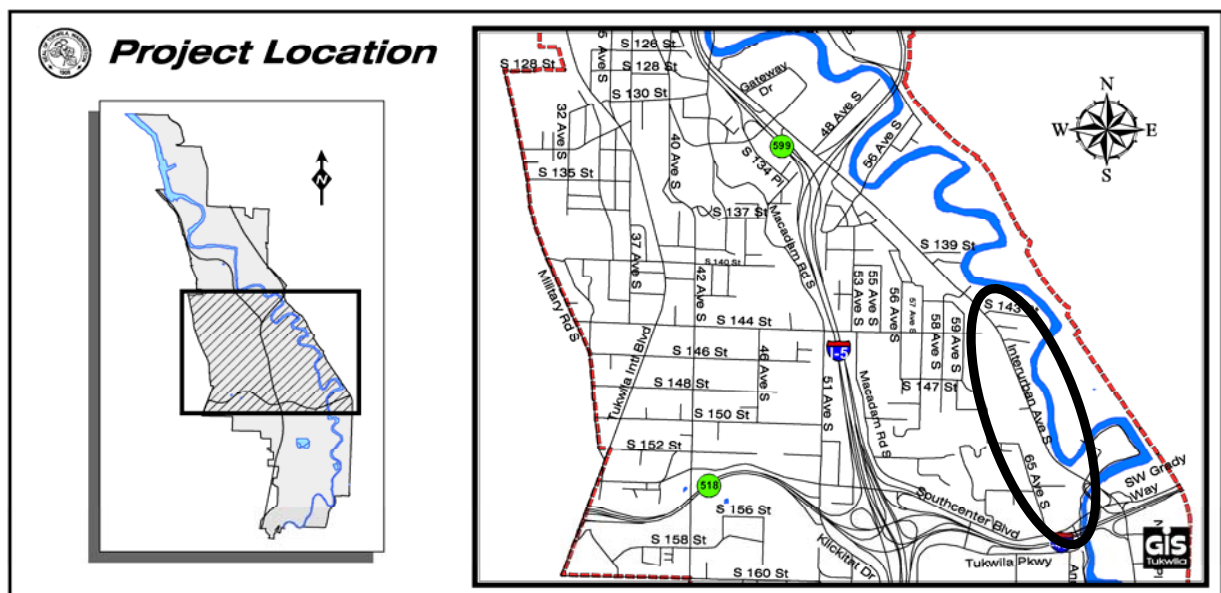
JUSTIFICATION: Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

STATUS: Design to be completed in 2010. Federal STP construction grant submitted in 2009 was unsuccessful and State TIB did not issue a call for projects in 2009.

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

COMMENT: Federal Hwy STP Grant of \$389,000 for design only. Proposed grants are Federal and State TIB.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	370	40	41						250	701
Land (R/W)									150	150
Const. Mgmt.									1,300	1,300
Construction									9,400	9,400
TOTAL EXPENSES	370	40	41	0	0	0	0	0	11,100	11,551
FUND SOURCES										
Awarded Grant	320	35	34							389
Proposed Grant									5,000	5,000
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	50	5	7	0	0	0	0	0	6,100	6,162
TOTAL SOURCES	370	40	41	0	0	0	0	0	11,100	11,551



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: TUC/TOD Pedestrian Improvements

LINE ITEM: 104.02.595.

PROJECT NO. 90710405

DESCRIPTION: Construct bike/pedestrian connection between the Tukwila Urban Center (TUC) and the Tukwila Station at the Sounder Commuter Rail Station/Transit Oriented Development (TOD) area.

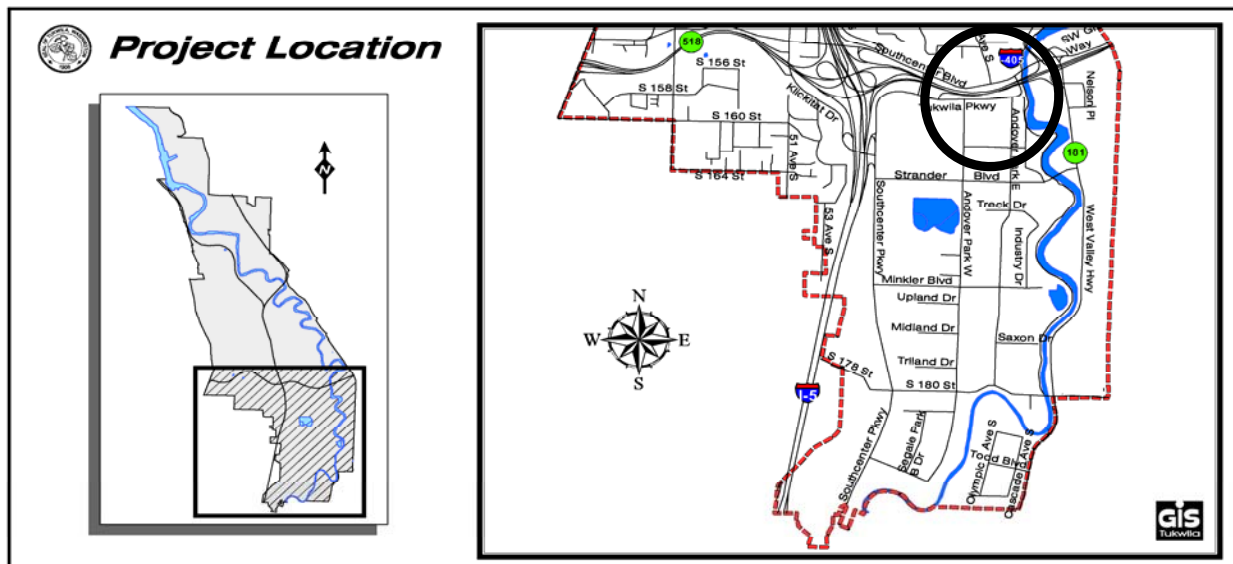
JUSTIFICATION: Connecting the TUC to the Tukwila Station is needed to increase pedestrian mobility, improve access, and support more urban levels of development within walking distance of the Tukwila Station. The connection involves a pedestrian path extending from Baker Blvd via the planned TUC Ped Bridge and a pedestrian tunnel under the UPRR track embankment. Additional phases will extend the corridor to the mall.

STATUS: See Tukwila Urban Center - Pedestrian/Bicycle Bridge on page 10.

MAINT. IMPACT:

COMMENT: Applying for \$3 million in Regional Mobility Grant funds in 2010 for the pedestrian tunnel.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595. .72

PROJECT NO. 98410407

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

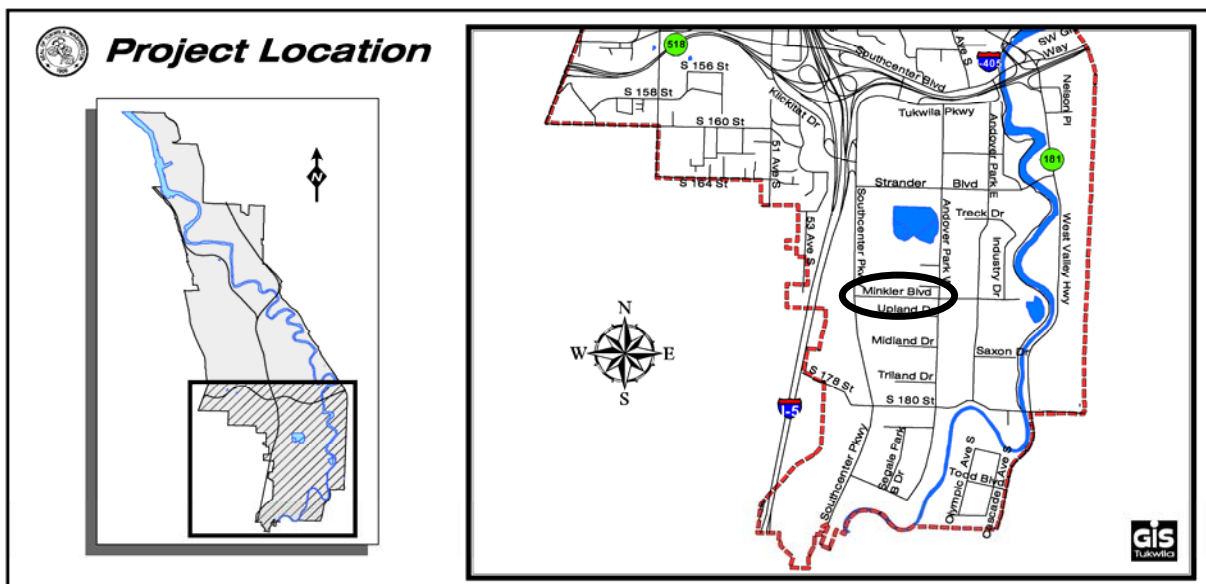
JUSTIFICATION: Accommodate anticipated future development frontal improvements to complete three lane street section.

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. North side of Minkler completed by Southcenter Square frontage improvements in 2008.

MAINT. IMPACT: Minor addition for maintenance.

COMMENT: Project is on impact fee list only for the work already completed by the City. Remaining improvements on south side of Minkler are anticipated to occur with future redevelopment.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595. .48

PROJECT NO. 99010405

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

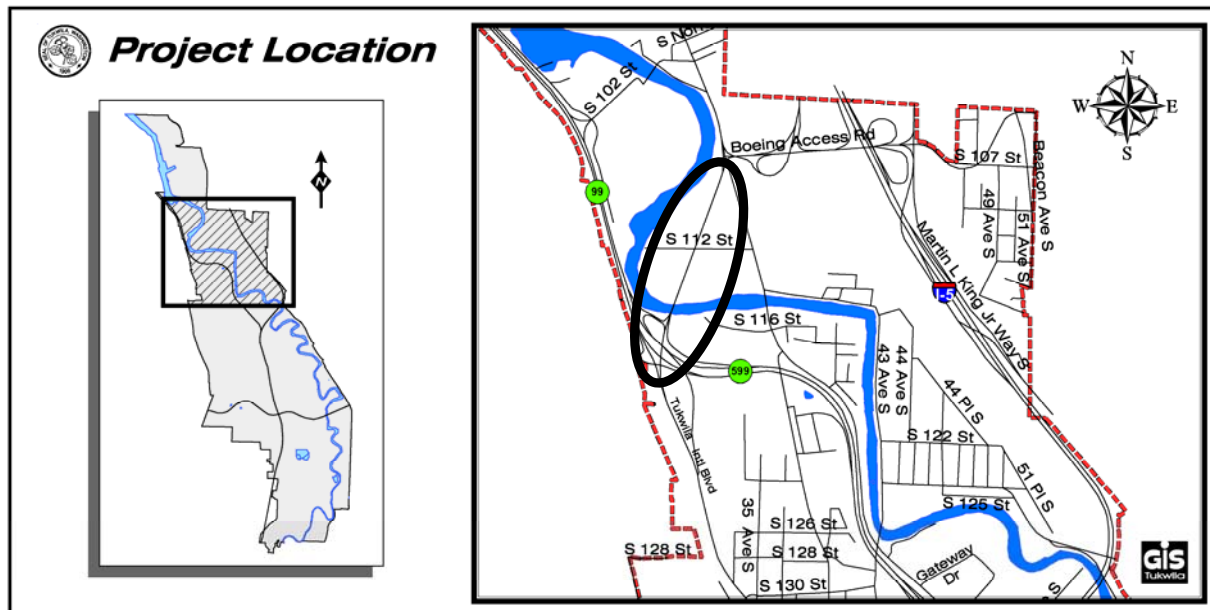
JUSTIFICATION: Pedestrian sidewalks and lighting will improve safety; widening needed for capacity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Traffic Signal Interconnect Program *

LINE ITEM: 104.02.595. .01

PROJECT NO. 98810402

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.

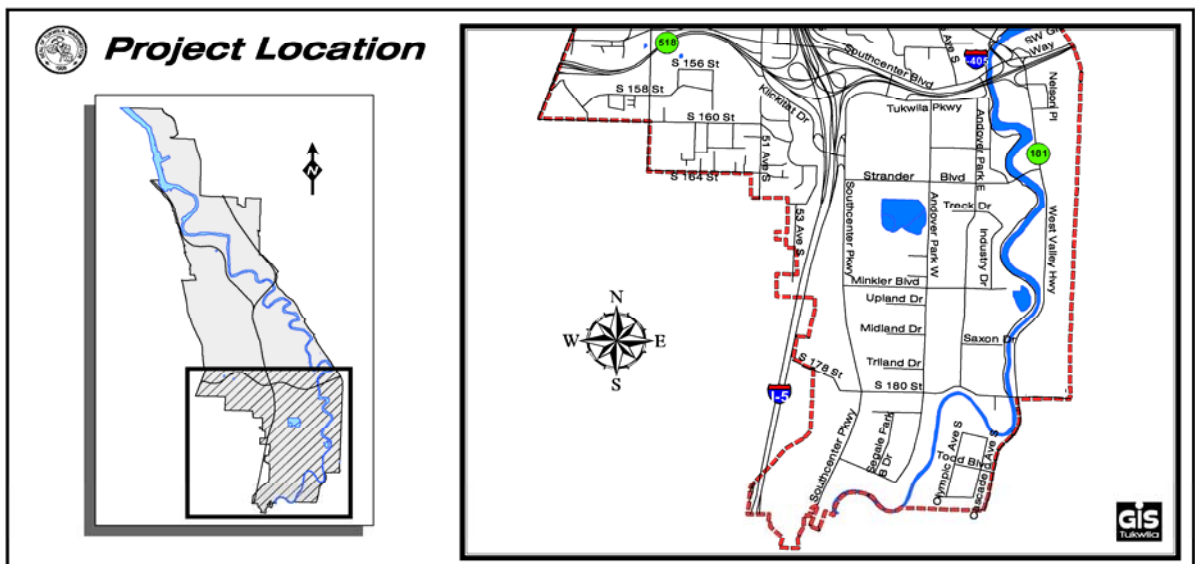
JUSTIFICATION: Interconnecting the 31 commercial business district (CBD) signals provide coordination and traffic progression. System will enhance traffic flow during peak hours and emergency situations.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	261								300	561
Land (R/W)										0
Const. Mgmt.	484								300	784
Construction	1,778								2,400	4,178
TOTAL EXPENSES	2,523	0	0	0	0	0	0	0	3,000	5,523
FUND SOURCES										
Awarded Grant	1,379									1,379
Proposed Grant									1,200	1,200
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	1,144	0	0	0	0	0	0	0	1,800	2,944
TOTAL SOURCES	2,523	0	0	0	0	0	0	0	3,000	5,523



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 104.02.595.

PROJECT NO. 90410406

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

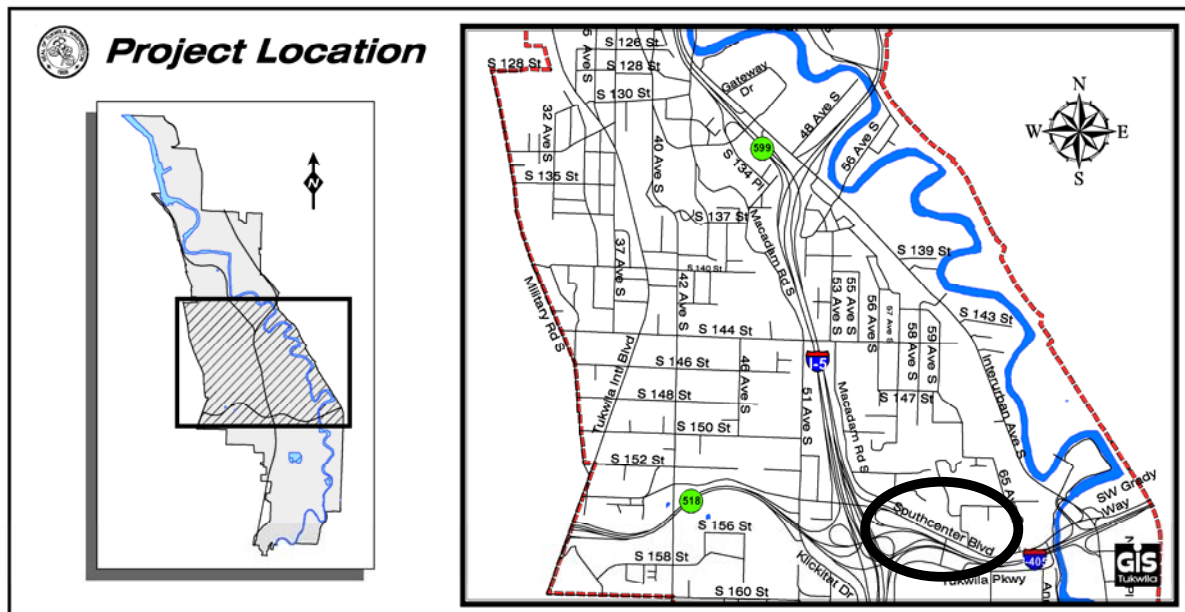
JUSTIFICATION: Improve safety and provide needed capacity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595.

PROJECT NO. 99210421

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

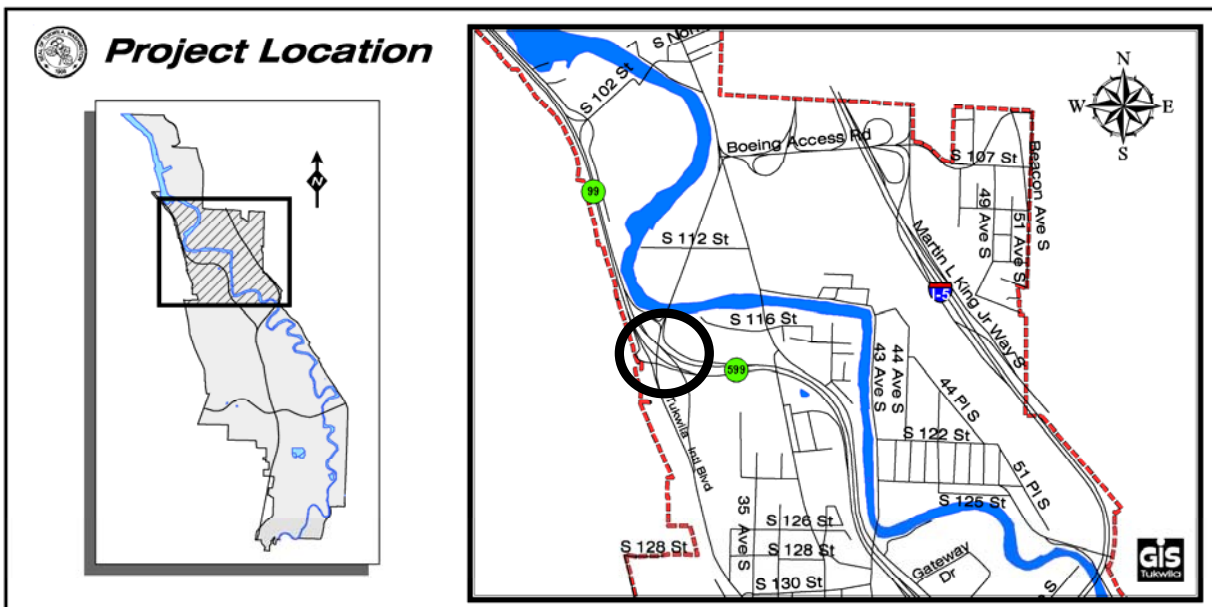
JUSTIFICATION: Southbound left turn queue has extended to and beyond S 112th Street.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595. .49

PROJECT NO. 98410408

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

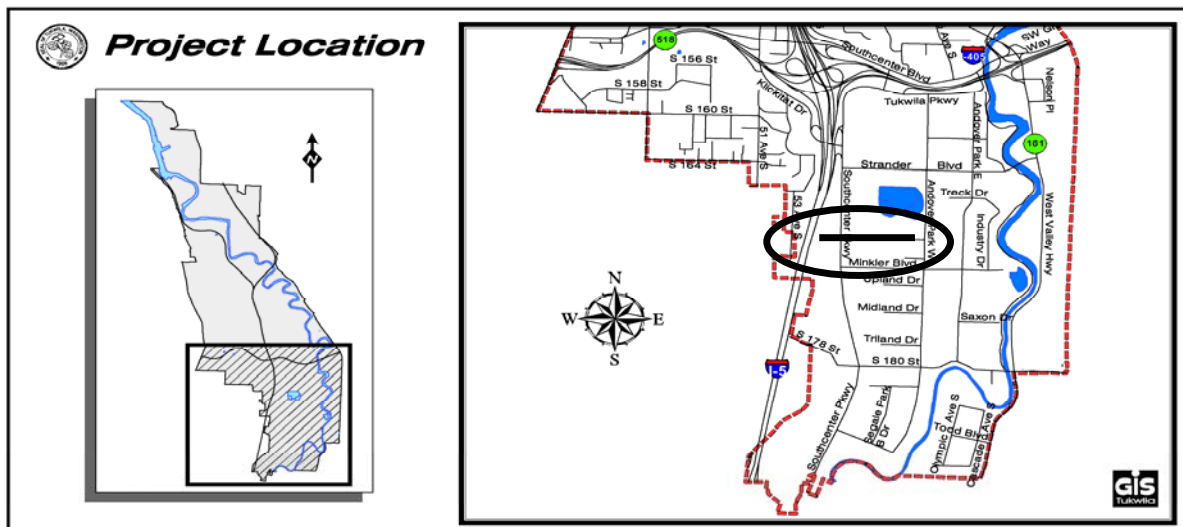
JUSTIFICATION: East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595. .08

PROJECT NO. 98410431

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

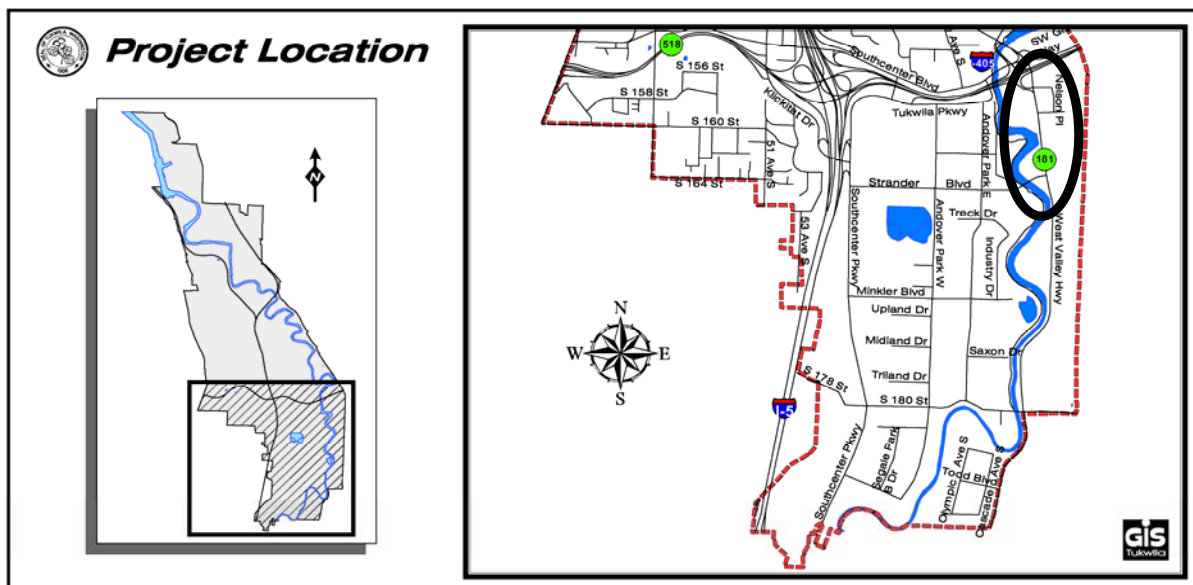
JUSTIFICATION: Portions have been completed by development. Safety and capacity items need completion.

STATUS: Continuing work with development.

MAINT. IMPACT: Reduction of maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Rockery Replacement Program

LINE ITEM: 104.02.595. .06

PROJECT NO. 99410413

DESCRIPTION: Prepare and construct rockery repairs and replacements.

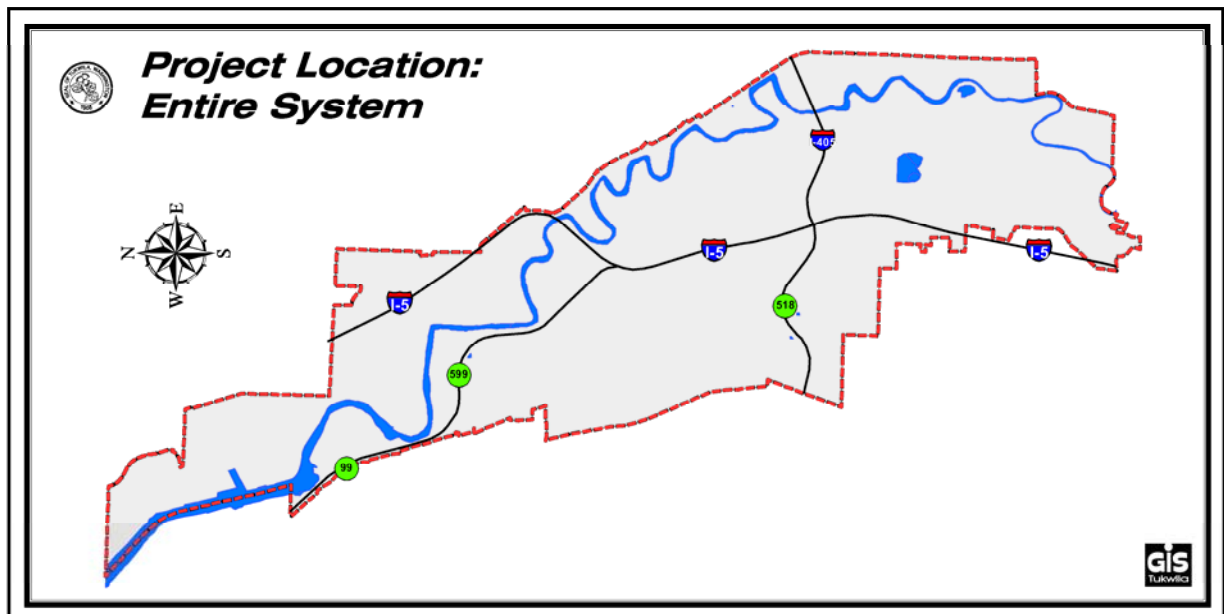
JUSTIFICATION: Correct for liability and safety issues of falling rockeries.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595. .80

PROJECT NO. 98410413

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

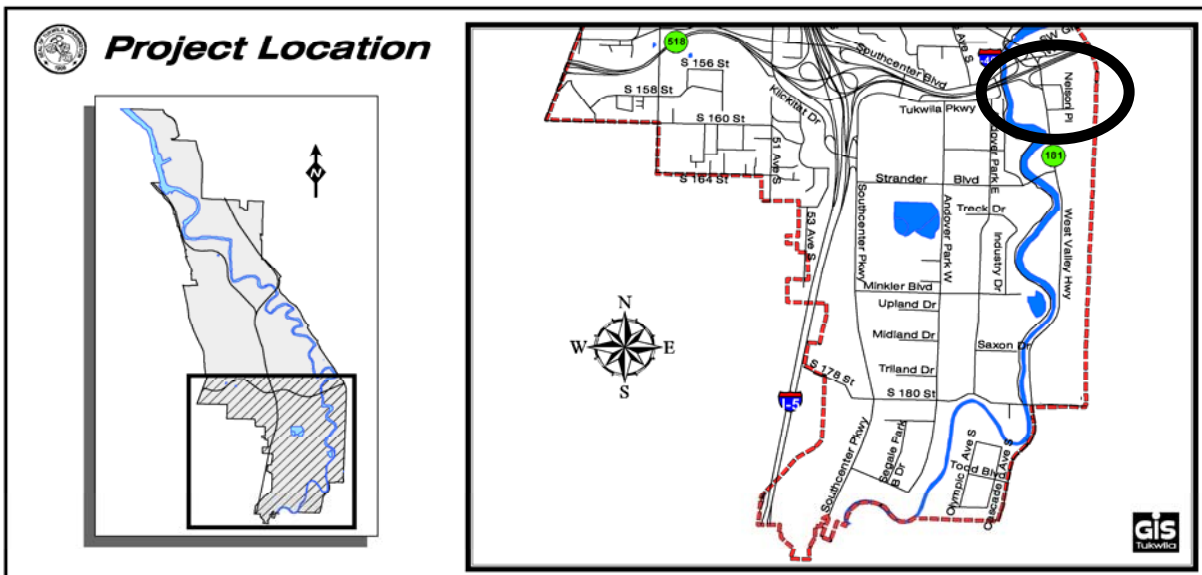
JUSTIFICATION: Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: S 180 St/Andover Pk W Intersection

LINE ITEM: 104.02.595.

PROJECT NO. 98410424

DESCRIPTION: Widen for north/south left turn lanes.

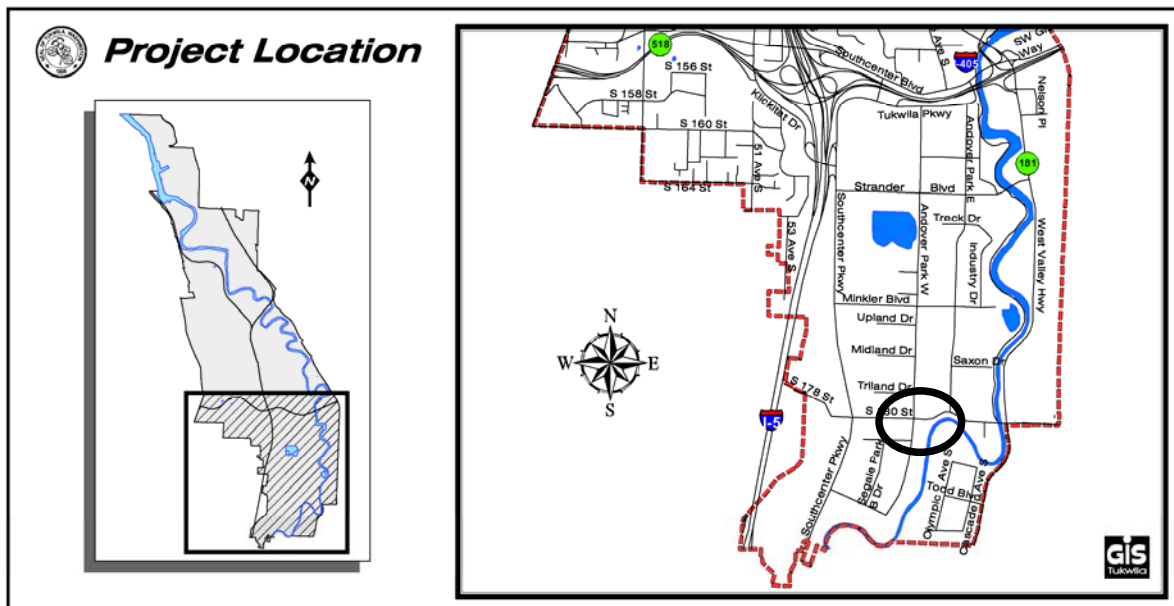
JUSTIFICATION: Increase capacity and safety. Signal phasing was split so north/south traffic was separated for safety.

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

MAINT. IMPACT: None.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: S 143 St (Interurban - Duwamish)

LINE ITEM: 104.02.595.

PROJECT NO. 98410425

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

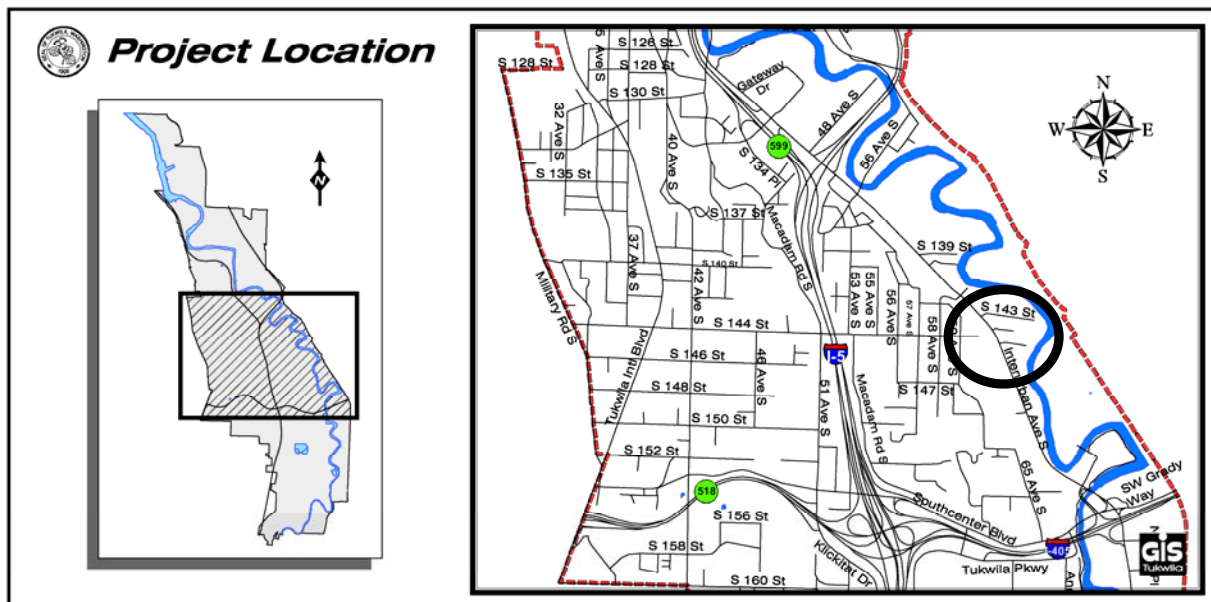
JUSTIFICATION: The 18 feet of paving provides no place for pedestrians. Drainage and lighting are also needed.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 104.02.595.

PROJECT NO. 98410427

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

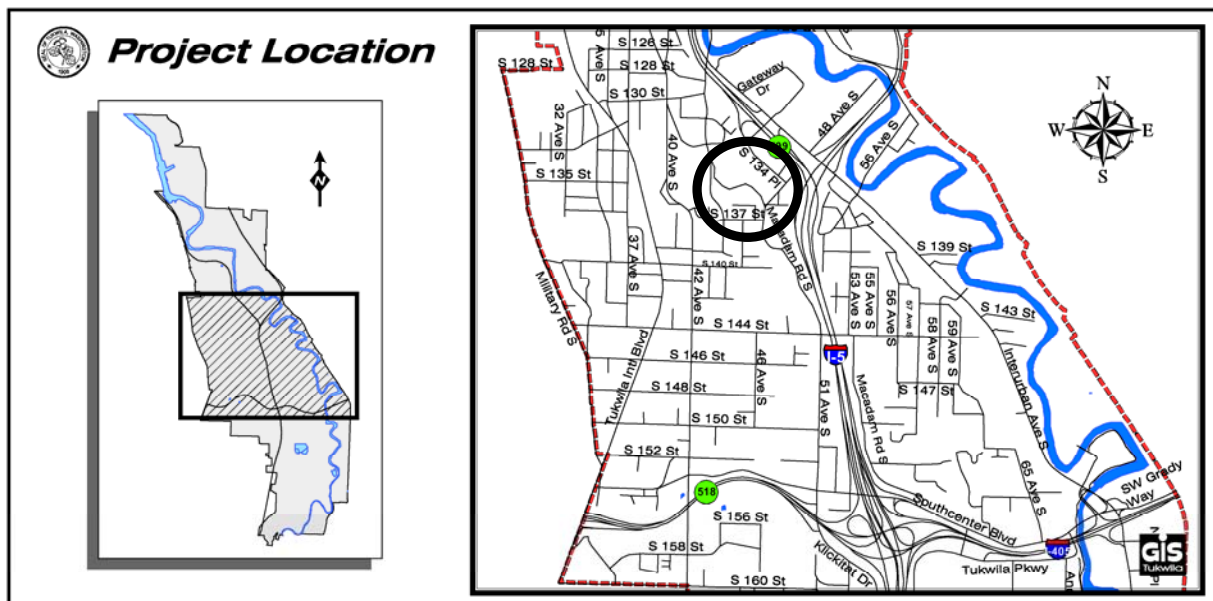
JUSTIFICATION: No sidewalks for pedestrians; lighting does not meet standards, drainage, flooding and maintenance impacts.

STATUS: Design report will identify costs and funding sources.

MAINT. IMPACT: Significant reduction in maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: S 144th St Bridge - Sidewalks

LINE ITEM: 104.02.595. .21

PROJECT NO. 90310404

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

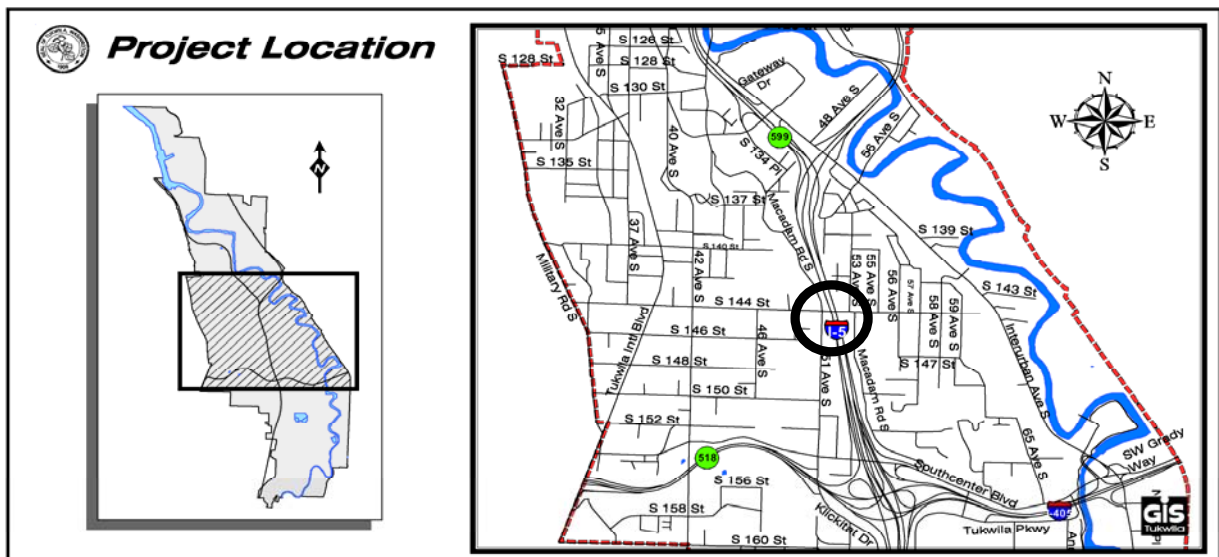
JUSTIFICATION: Improve pedestrian safety particularly for school route.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

**PARKS & RECREATION
301 Fund**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
<u>Parks and Trails</u>										
50	Codiga Park	115	0	0	0	0	0	115	10	276
51	Duwamish River Bend Hill Park	*	451	0	0	0	250	701	353	2,750
52	City of Tukwila Pool		25	362	75	75	75	687	0	75
53	City of Tukwila Leisure Pool Addition	*	0	0	0	0	0	0	0	1,500
54	Tukwila Pond	*	32	0	200	253	250	785	215	2,700
55	Fort Dent Park		9	200	0	0	0	209	100	1,600
56	Greenbelt & Multipurpose Trails		63	64	65	43	0	235	191	0
57	Black River Trail Connector	*	23	0	0	0	83	106	33	917
58	57th Ave S Park Extension		0	25	0	0	0	25	0	150
59	Parks, Recreation & Open Space Plan		0	0	0	75	0	75	0	0
60	Ryan Hill Park		0	0	0	0	0	0	0	2,500
61	Macadam Winter Garden		0	0	0	0	0	0	0	500
62	Southgate Park Improvements		0	0	0	0	0	0	0	1,000
63	Hand Boat Launches		0	0	0	0	0	0	0	750
64	Log House Park		0	0	0	0	0	0	0	200
65	Wilcox River Park		0	0	0	0	0	0	0	150
66	Open Space at 5800 S 152nd St		0	0	0	0	0	0	0	1,000
<u>Related to Fish Habitat</u>										
67	WRIA 9 Watershed Planning		11	11	12	12	12	70	0	12
68	Duwamish Gardens		196	1,100	0	0	0	1,296	1,219	0
69	Riverton Creek Flap Gate Removal		45	578	0	0	0	623	500	0
70	Gilliam Creek Fish Barrier Removal		0	0	0	0	0	0	0	675
71	Nelson Salmon Habitat Side Channel		0	0	0	0	0	0	0	645
72	Foster Golf Course Riverbank		0	0	0	0	0	0	0	434
73	Lower Gilliam Creek Channel		0	0	0	0	0	0	0	248
Grand Total			970	2,340	352	458	337	470	4,927	2,621 18,082

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

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

Changes from 2009 to 2010 CIP:

New:

66 Open Space at 5800 S 152nd St

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Codiga Park & Hand Boat Launch

LINE ITEM: 301.00.594.760 .50

PROJECT NO. 99830106

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

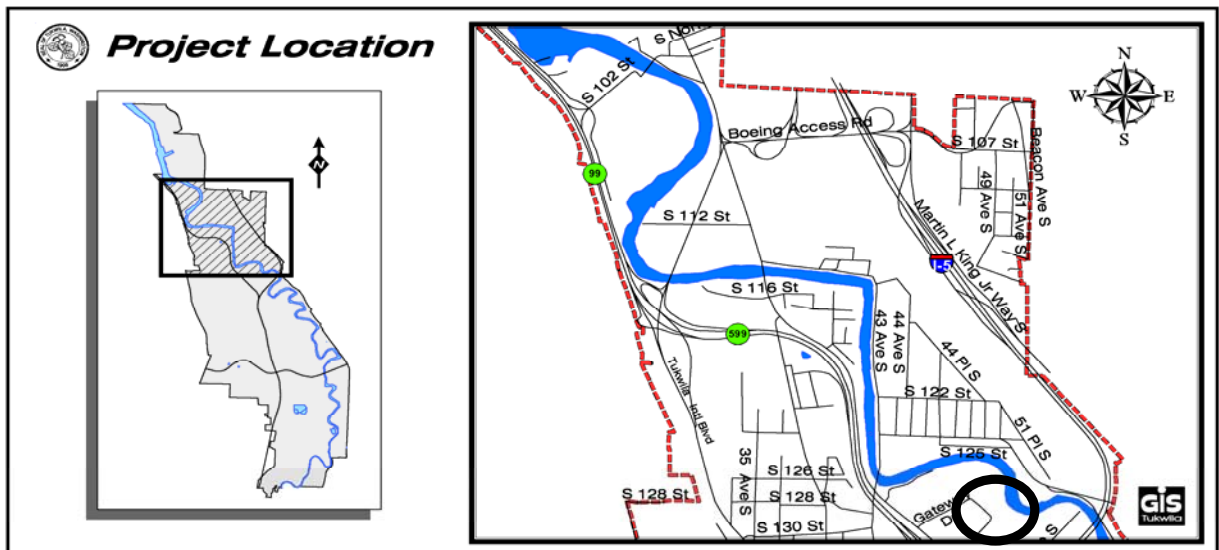
JUSTIFICATION: This park will complete the side channel project started by the US Army Corps of Engineers in 2004.

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 2010.

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. Hand boat launch is now scheduled in beyond.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	108	4								112
Land (R/W)										0
Const. Mgmt.										0
Construction	649	215	115						276	1,255
TOTAL EXPENSES	757	219	115	0	0	0	0	0	276	1,367
FUND SOURCES										
USACE	560									560
Actual Grant			10						10	20
Contribution		5								5
Mitigation Expected										0
City Oper. Revenue	197	214	105	0	0	0	0	0	266	782
TOTAL SOURCES	757	219	115	0	0	0	0	0	276	1,367



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Duwamish River Bend Hill Park

LINE ITEM: 301.00.594.760. .69

PROJECT NO. 90330109

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

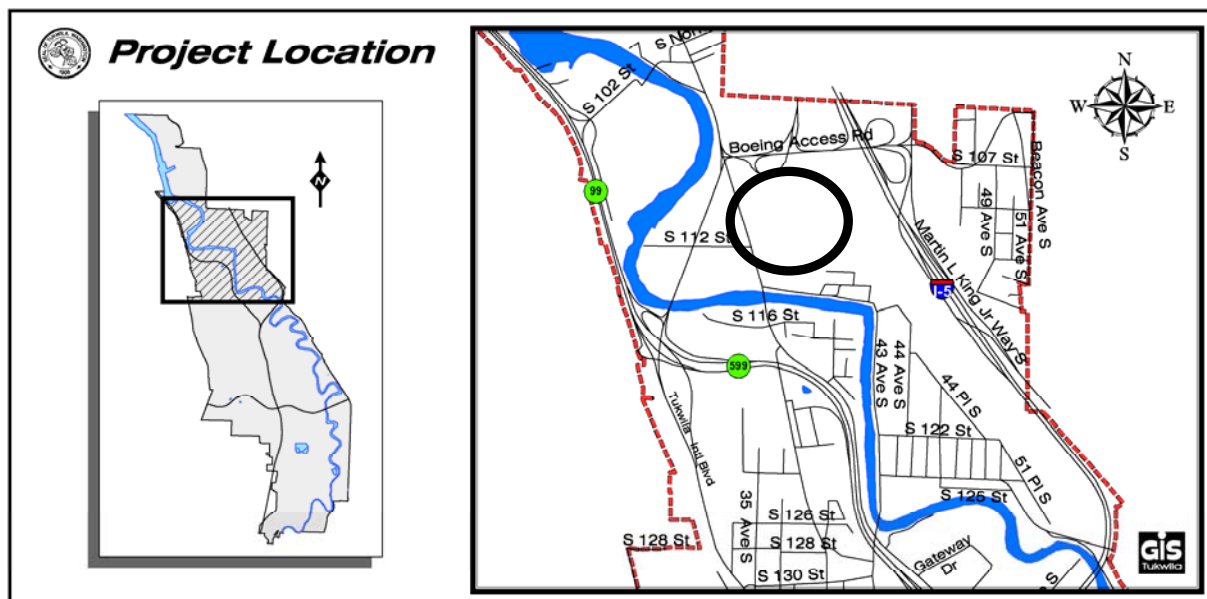
JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

STATUS: Phase I development began in 2008. Seeking grant funds in a partnering effort with the Cascade Land Conservancy and the Friends of the Hill citizen's group. Phase II funding is dependent on grant funding and Park Impact fees.

MAINT. IMPACT: Approximately 200 staff hours per year.

COMMENT: Phase II is on Park Impact Fee list for \$2 million with an 80%/20% split. Sound Transit mitigation of \$313k for construction site. Grant for \$220,000 from Recreation Conservation Office (RCO).

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	143	45	18					250	50	506
Land (R/W)	975								450	1,425
Construction		18	433						2,250	2,701
TOTAL EXPENSES	1,118	63	451	0	0	0	0	250	2,750	4,632
FUND SOURCES										
Awarded Grant	1,040		220							1,260
Proposed Grant									150	150
Mitigation	313									313
Park Impact Fees								133	1,467	1,600
City Oper. Revenue	(235)	63	231	0	0	0	0	117	1,133	1,309
TOTAL SOURCES	1,118	63	451	0	0	0	0	250	2,750	4,632



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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.

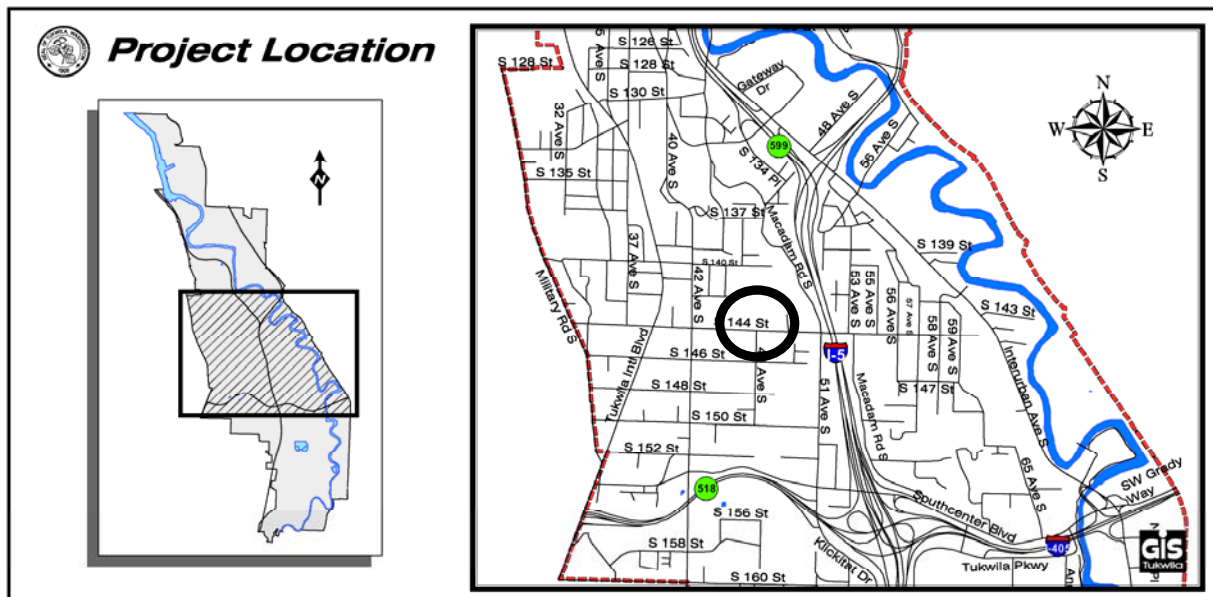
JUSTIFICATION: Swimming pool was built in 1973 and requires ongoing repairs and maintenance for continued use.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering				40	10					50
Land (R/W)										0
Construction	(2)		25	322	65	75	75	75	75	710
TOTAL EXPENSES	(2)	0	25	362	75	75	75	75	75	760
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	(2)	0	25	362	75	75	75	75	75	760
TOTAL SOURCES	(2)	0	25	362	75	75	75	75	75	760



2010 to 2015

LINE ITEM: 301.00.594.760.

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

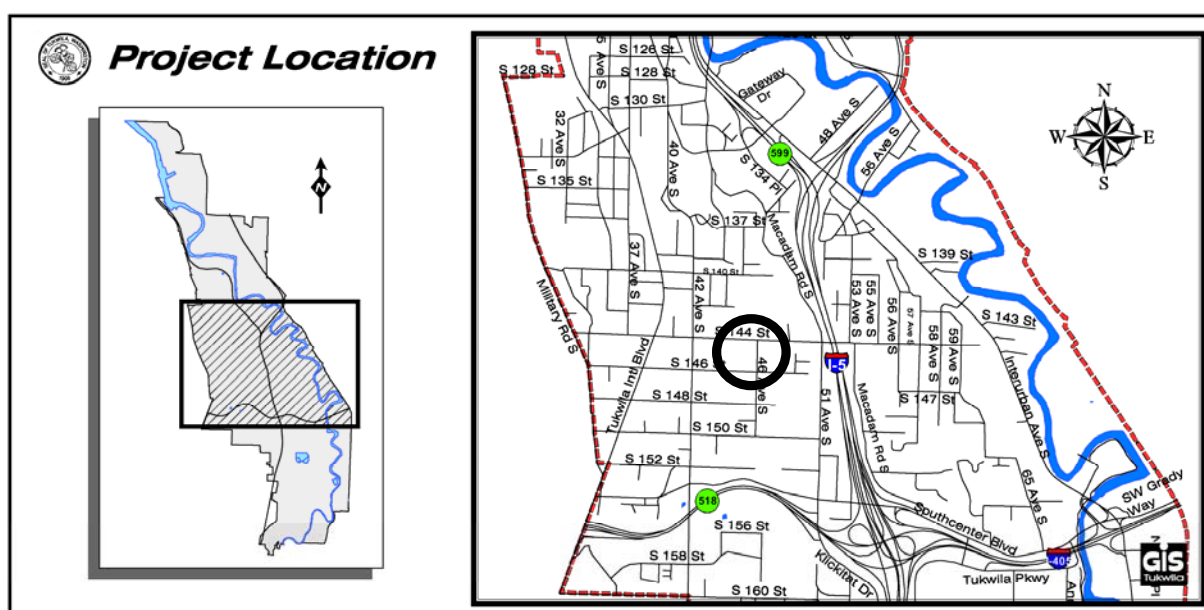
JUSTIFICATION: Swimming pool was built in 1973 and requires new apparatus for the benefit and growth of the community.

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. See previous page for pool maintenance.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering									150	150
Construction Mgmt									225	225
Construction									1,125	1,125
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,500	1,500
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees									400	400
City Oper. Revenue	0	0	0	0	0	0	0	0	1,100	1,100
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,500	1,500



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: **Tukwila Pond**

LINE ITEM: 301.00.594.760. .52

PROJECT NO. 90330110 Phase I-III
 90930101 Phase IV

DESCRIPTION:

The Tukwila Pond Concept Plan Phase I identified development to extend viewing platforms, construct trail and boardwalk and other amenities. Phase II included a 50% design for park amenities, and a feasibility study and design for water quality improvements (completed in 2008).

JUSTIFICATION:

Phase III will include final design of park improvements, water quality monitoring, buffer enhancement along Andover Park West, and construction of the water quality treatment system (alum injection and aeration). Phase IV and beyond will include final design and construction of park amenities.

STATUS:

Phase I completed 2006, Phase II completed in 2009. Bid and construct water quality treatment system in 2011.

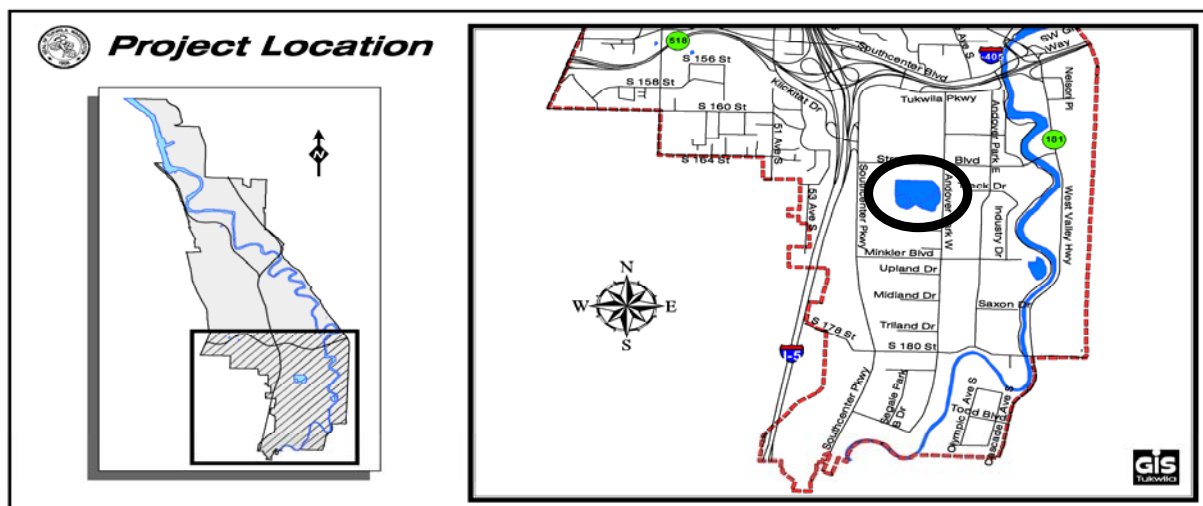
MAINT. IMPACT:

Water quality treatment system: \$9,982 annualized over 50 years (annual alum purchase & maintenance).

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.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	146	51	32			75	250	50		604
Land (R/W)										0
Construction					200	178			2,700	3,078
TOTAL EXPENSES	146	51	32	0	200	253	250	50	2,700	3,682
FUND SOURCES										
Awarded Grant		8								8
Proposed Grant									150	150
Mitigation Actual	86									86
Park Impact Fees		18								18
Park Impact Fees Expected			15	20	25	25	100	30	2,170	2,385
City Oper. Revenue	60	25	17	(20)	175	228	150	20	380	1,035
TOTAL SOURCES	146	51	32	0	200	253	250	50	2,700	3,682



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Fort Dent Park

LINE ITEM: 301.00.594.760. .71 PROJECT NO. 90330107
04-SW02

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

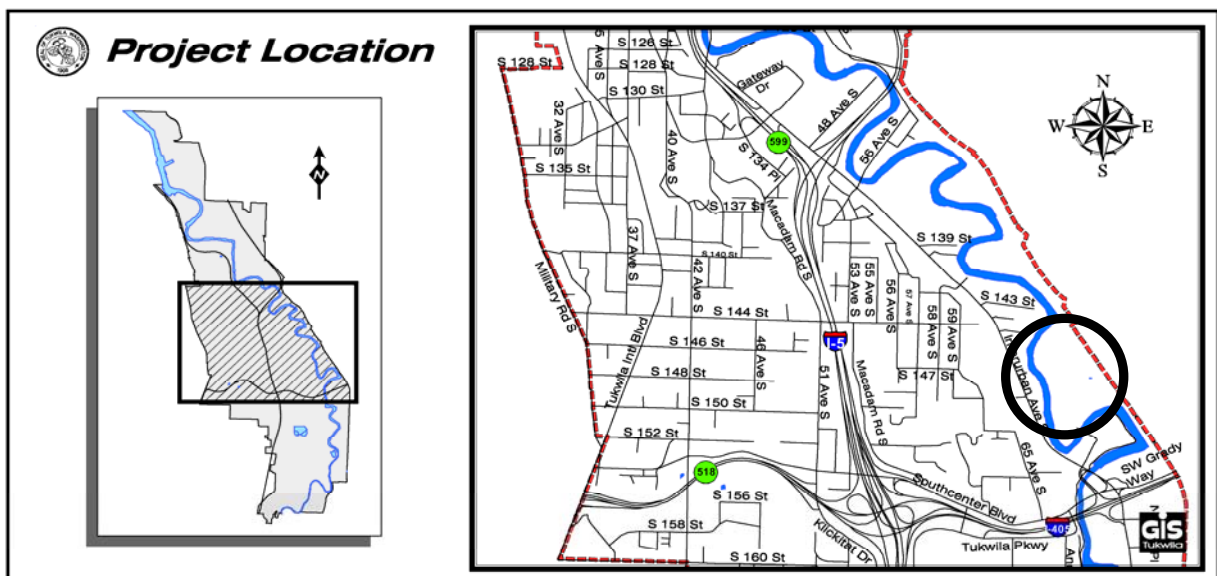
JUSTIFICATION: The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	275								300	575
Land (R/W)										0
Construction	1,202	26	9	200					1,300	2,737
TOTAL EXPENSES	1,477	26	9	200	0	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	783	26	9	100	0	0	0	0	1,600	2,518
TOTAL SOURCES	1,477	26	9	200	0	0	0	0	1,600	3,312



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Greenbelt & Multipurpose Trails

LINE ITEM: 301.00.594.760. .37

PROJECT NO. 99930104

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.

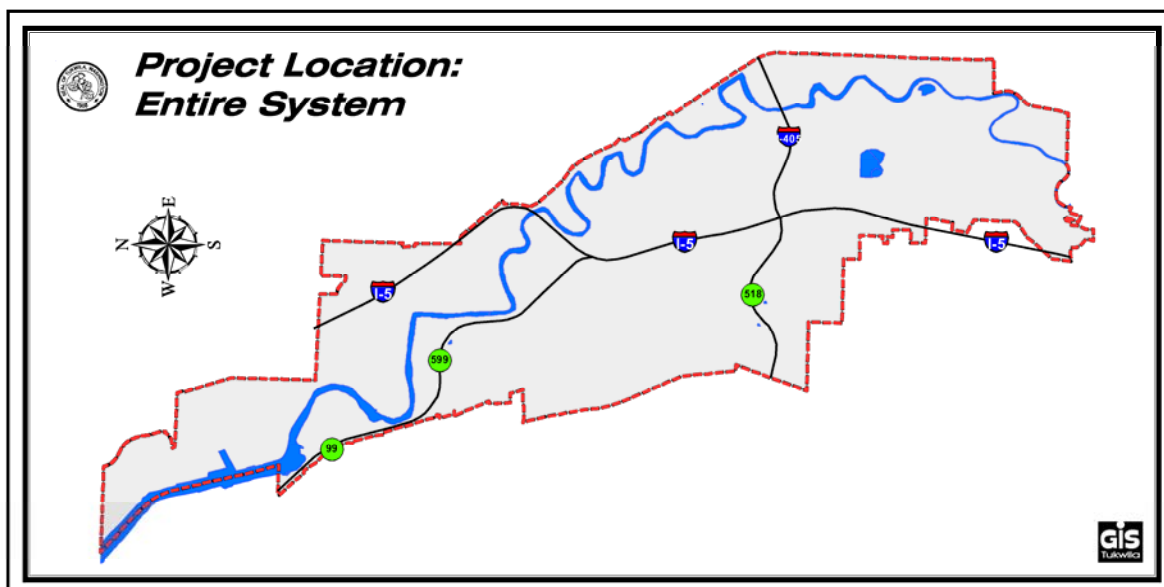
JUSTIFICATION: Funds would provide planning/design in several areas each with pedestrian access that could provide safer and immediate connections other than driving a car.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering		12	63	64	65	43				247
Land (R/W)										0
Construction										0
TOTAL EXPENSES	0	12	63	64	65	43	0	0	0	247
FUND SOURCES										
Awarded Grant	22	49	63	42	43	43				262
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	(22)	(37)	0	22	22	0	0	0	0	(15)
TOTAL SOURCES	0	12	63	64	65	43	0	0	0	247



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Black River Trail Connector

LINE ITEM: 301.00.594.760. .38

PROJECT NO. 90730101

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.

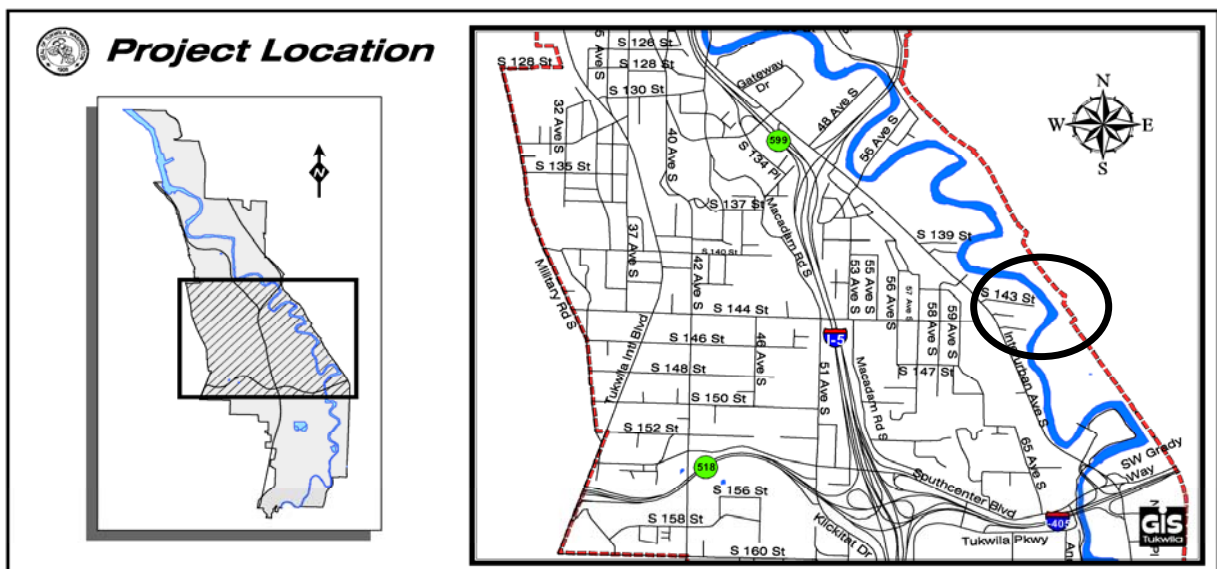
JUSTIFICATION: Extend the City's and the region's trail system by 1/4 mile, in partnership with the City of Renton, to provide a safe, convenient, and attractive non-motorized connection between the two cities.

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. Easement agreements or property acquisition may be needed in order to construct a trail on this property.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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	400	433
City Oper. Revenue	(23)	0	23	0	0	0	0	50	517	567
TOTAL SOURCES	0	0	23	0	0	0	0	83	917	1,023



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: 57th Ave S Park Extension

LINE ITEM: 301.00.594.760. .72

PROJECT NO. 90430101

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

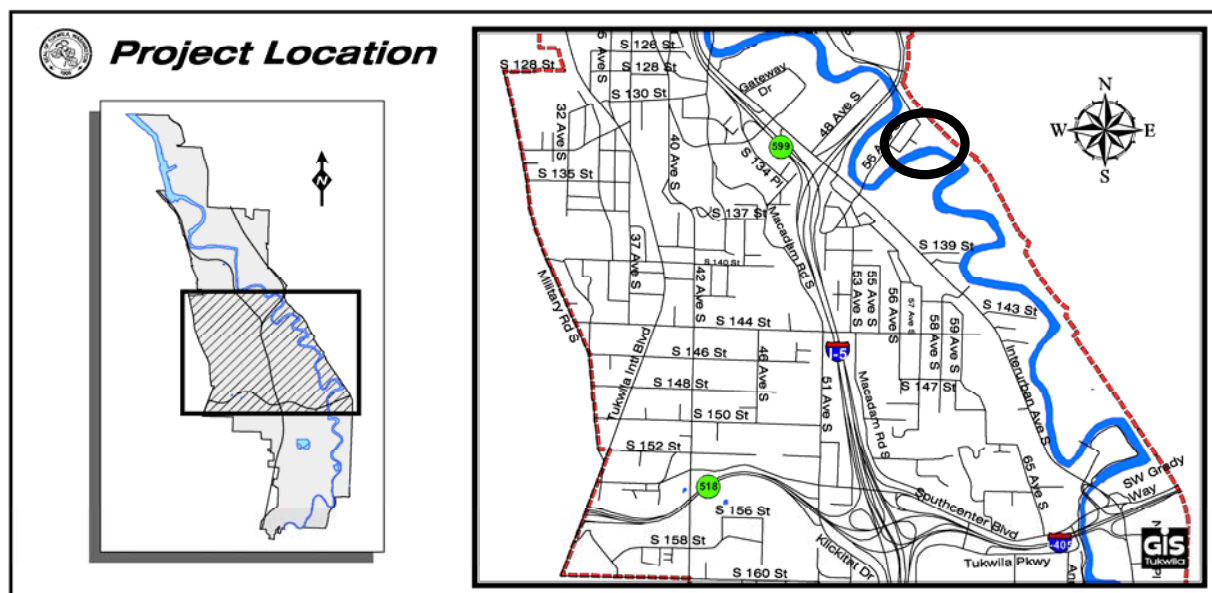
JUSTIFICATION: The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

STATUS: Acquisition of property was completed in 2007. Mini Park address will be 13300 57th Ave S. Construction of the park in 2011 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	2								25	27
Land (R/W)	197									197
Construction				25					125	150
TOTAL EXPENSES	199	0	0	25	0	0	0	0	150	374
FUND SOURCES										
Awarded Grant	75									75
Proposed Grant										0
Donation										0
Mitigation Expected										0
City Oper. Revenue	124	0	0	25	0	0	0	0	150	299
TOTAL SOURCES	199	0	0	25	0	0	0	0	150	374



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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.

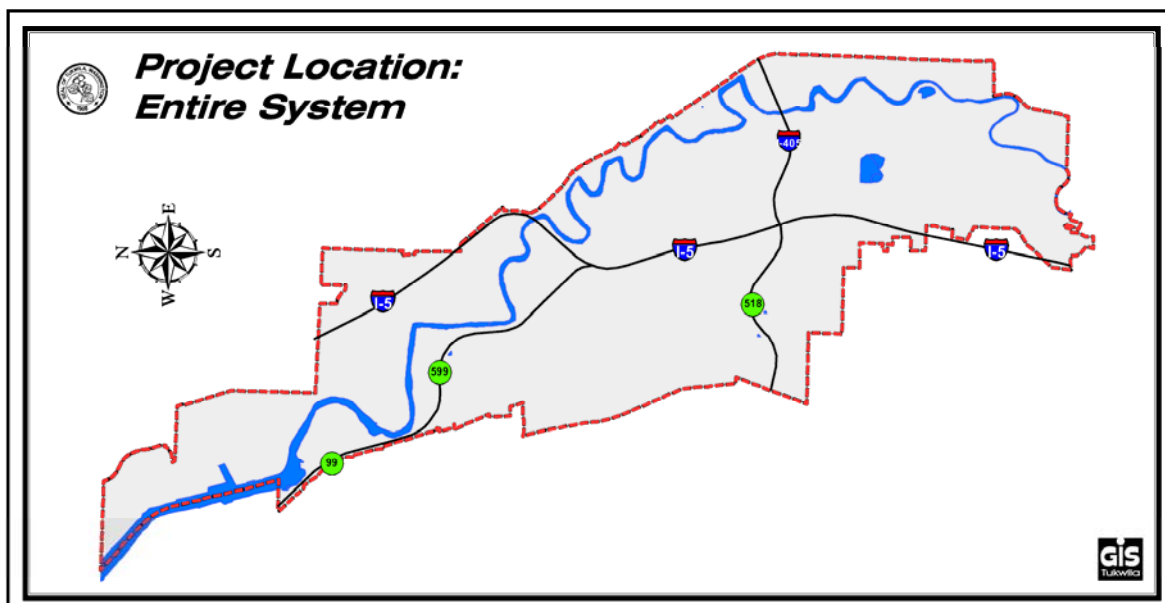
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	43					75				118
Land (R/W)										0
Construction										0
TOTAL EXPENSES	43	0	0	0	0	75	0	0	0	118
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	43	0	0	0	0	75	0	0	0	118
TOTAL SOURCES	43	0	0	0	0	75	0	0	0	118



2010 to 2015

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.

Project Location

The map shows the project location in a larger regional context on the left and a detailed view of the project site on the right. The project site is located in the southeast corner of the map, bounded by S 107 St to the north, S 128 St to the south, S 112 St to the west, and S 116 St to the east. The project area is highlighted in blue. The map also shows the location of the project relative to the surrounding area, including the location of the project relative to the surrounding area. The map includes a north arrow and a scale bar.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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.

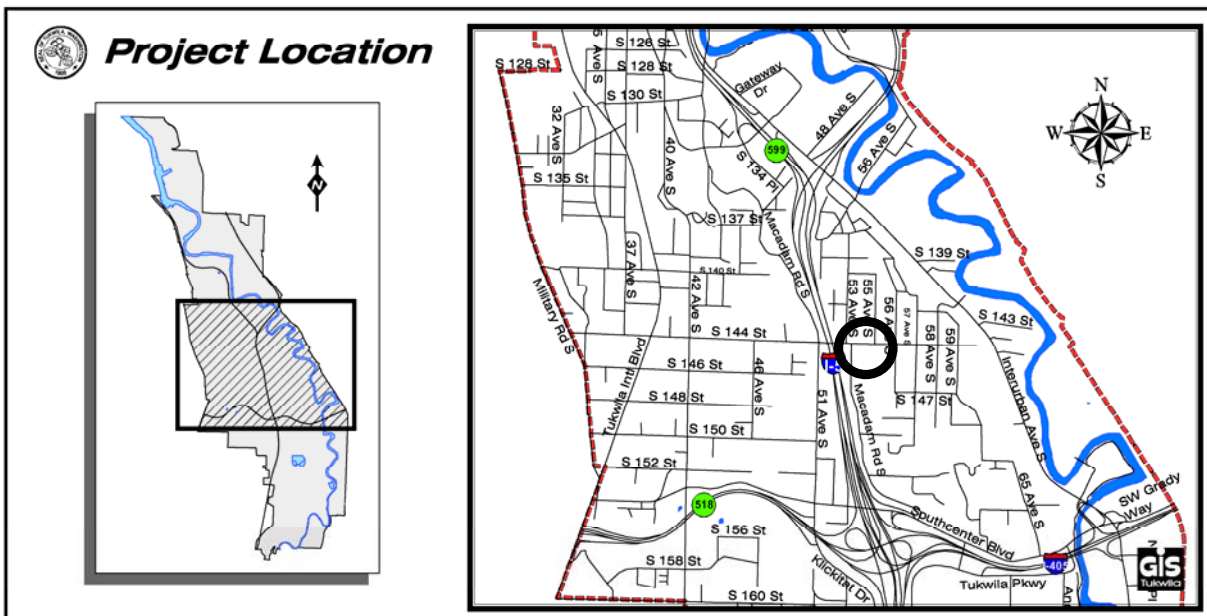
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	50									50
Land (R/W)										0
Construction	374								500	874
TOTAL EXPENSES	424	0	0	0	0	0	0	0	500	924
FUND SOURCES										
Awarded Grant	18									18
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	406	0	0	0	0	0	0	0	500	906
TOTAL SOURCES	424	0	0	0	0	0	0	0	500	924



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Southgate Park Improvements

LINE ITEM: 301.00.594.760. .55

PROJECT NO. 99030103

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

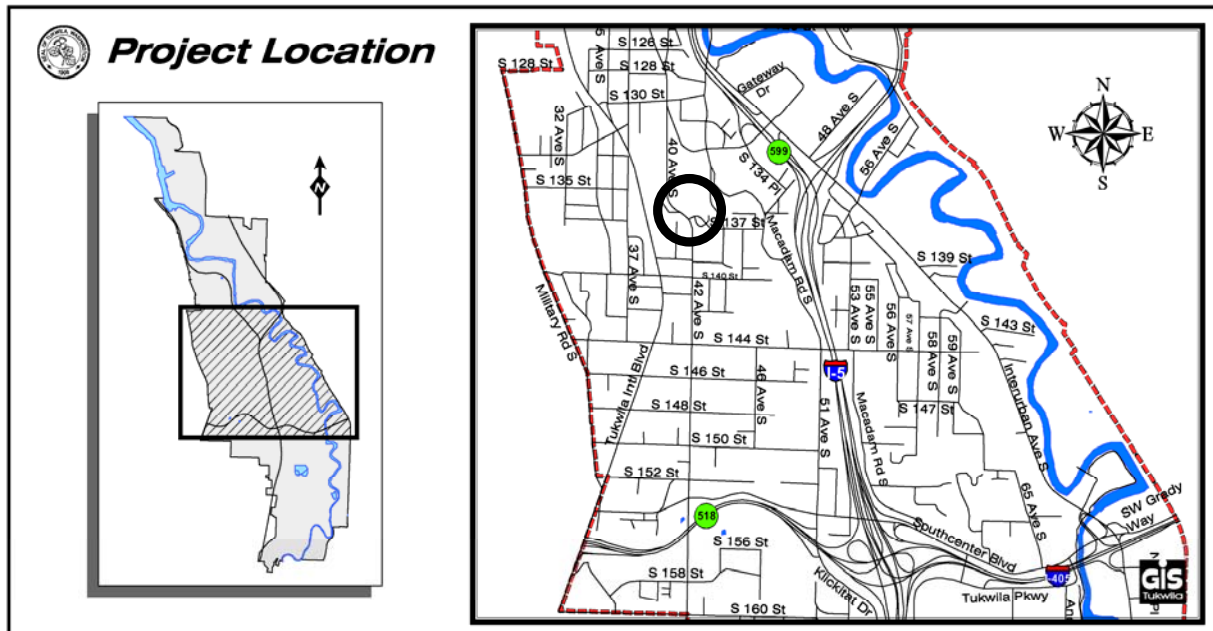
JUSTIFICATION: Keep the park as a greenbelt park/open space.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Hand Boat Launches

LINE ITEM: 301.00.594.760.

PROJECT NO. 90830101

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.

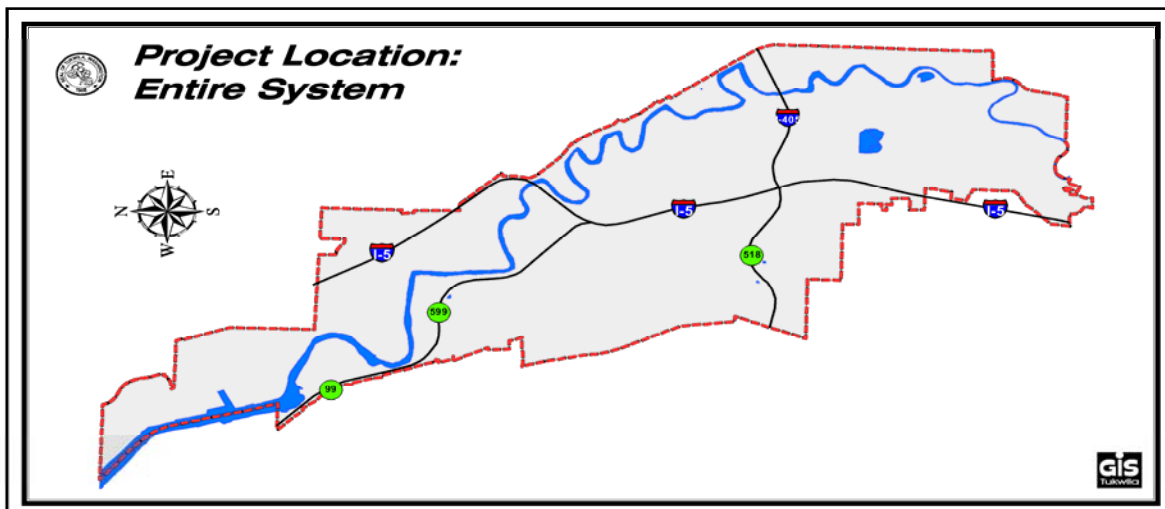
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Log House Park

LINE ITEM: 301.00.594.760.

PROJECT NO. 99930102

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

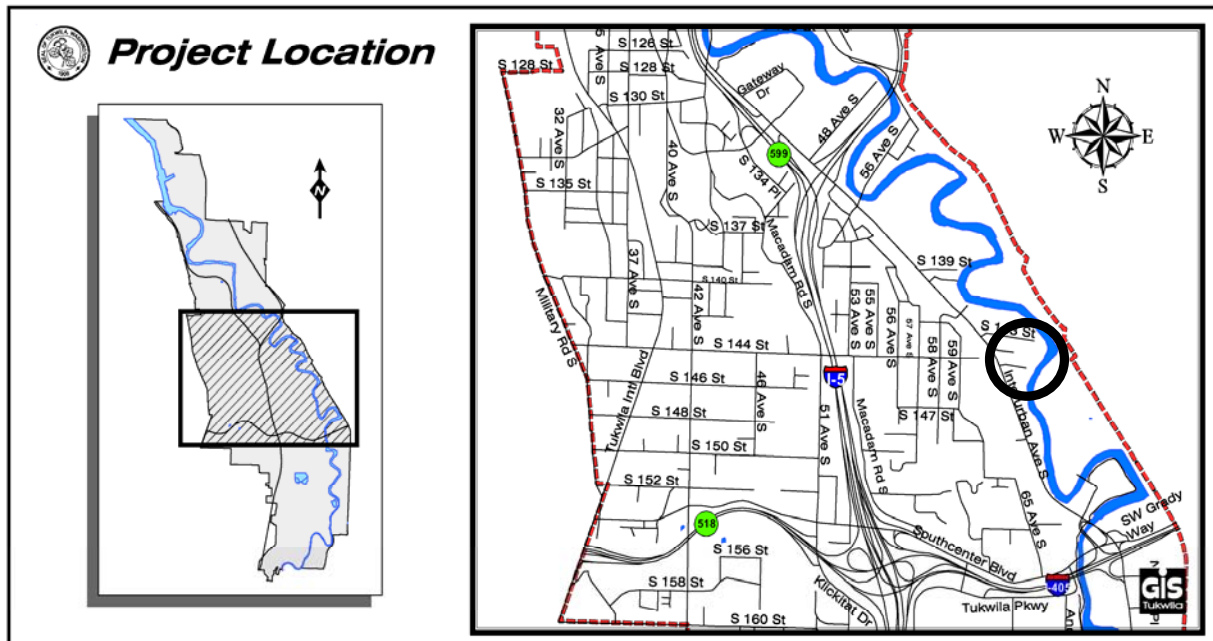
JUSTIFICATION: Adds to riverfront/river access.

STATUS: Land purchased with 1989 King County Bond funds with a cabin on the river shore. Cabin was demolished in 2009 due to Howard Hanson Dam Flood Response Plan.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Wilcox River Park

LINE ITEM: 301.00.594.760.

PROJECT NO. 90630103

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.

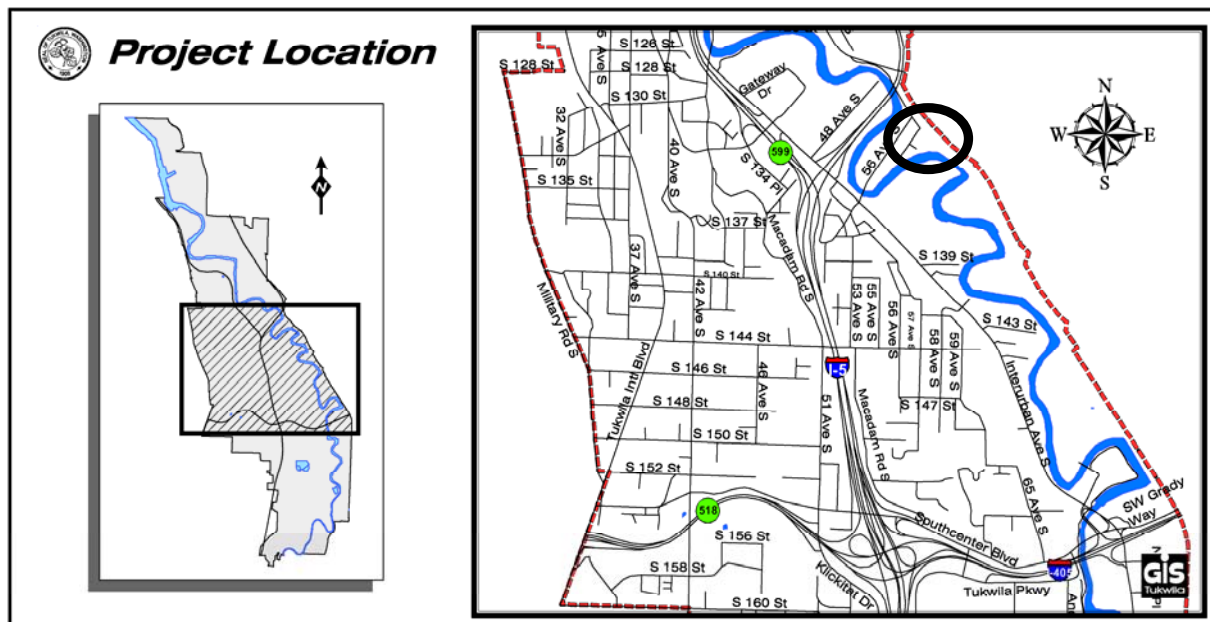
JUSTIFICATION: To develop a passive riverfront park.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Open Space at 5800 S 152nd St

LINE ITEM: 301.00.594.760.

PROJECT NO. 90930102

DESCRIPTION: Acquisition of land to preserve open space or park land for future generations.

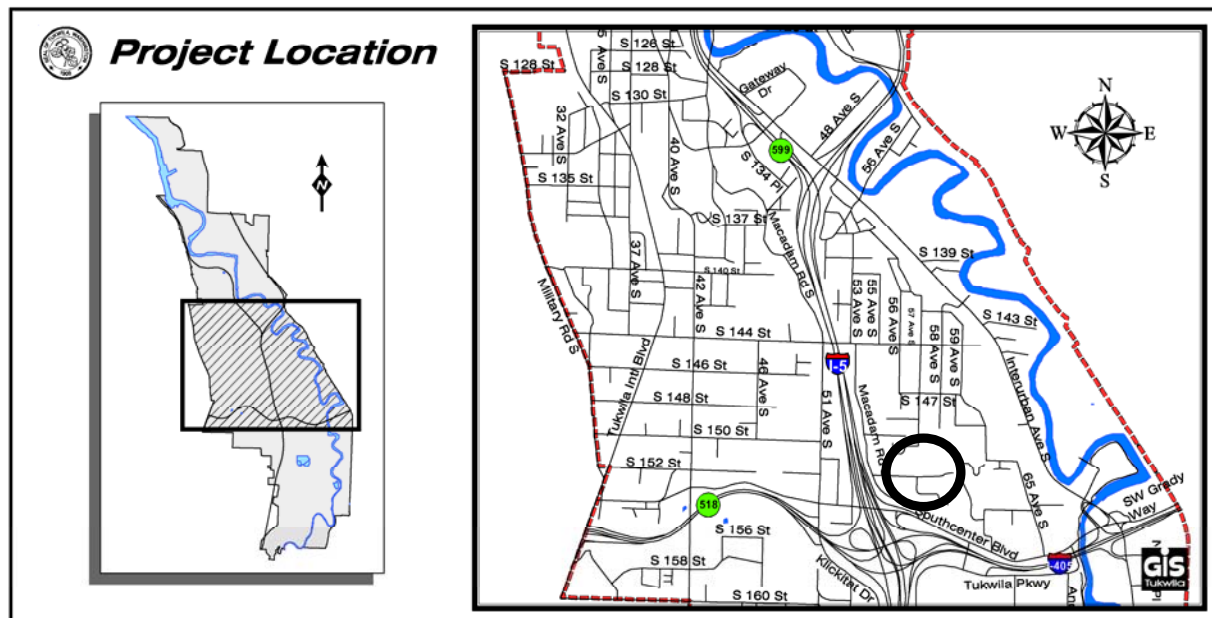
JUSTIFICATION: To provide open space that provides linkage from a densely populated area to Tukwila Elementary School and a recreation area for the neighborhood.

STATUS: Acquisition of the 1.75 acre parcel was completed in November 2008. Future trails throughout this open space may be considered.

MAINT. IMPACT: Approximately 100 staff and 100 volunteer hours per year.

COMMENT: New CIP Project for 2010 - 2015.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering									100	100
Land (R/W)		146								146
Construction									900	900
TOTAL EXPENSES	0	146	0	0	0	0	0	0	1,000	1,146
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	146	0	0	0	0	0	0	1,000	1,146
TOTAL SOURCES	0	146	0	0	0	0	0	0	1,000	1,146



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: **WRIA 9 Watershed Planning**

LINE ITEM: 301.00.594.760. .53

PROJECT NO. 90030104

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

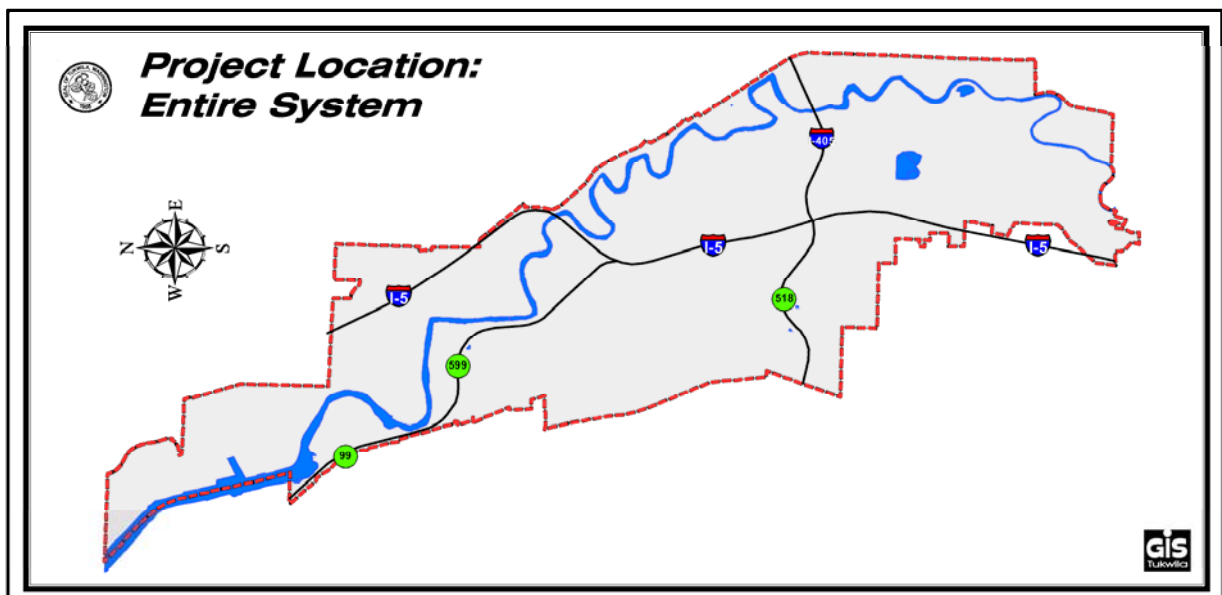
JUSTIFICATION: Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area (WRIA) and King County. City's contribution is estimated at \$12,000 per 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	10	11	11	11	12	12	12	12	12	103
Land (R/W)										0
Construction										0
TOTAL EXPENSES	10	11	11	11	12	12	12	12	12	103
FUND SOURCES										
King Conservation District										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	10	11	11	11	12	12	12	12	12	103
TOTAL SOURCES	10	11	11	11	12	12	12	12	12	103



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Duwamish Gardens

LINE ITEM: 301.00.594.760. .35

PROJECT NO. 90630102

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

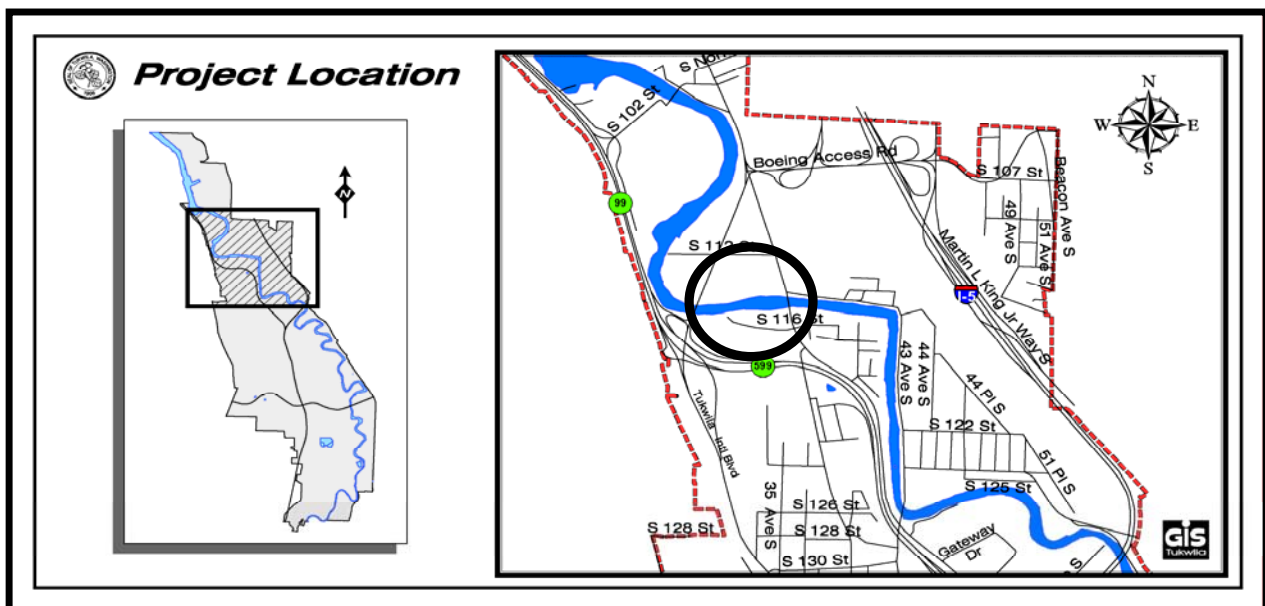
JUSTIFICATION: This project is included in the WRIA 9 Salmon Recovery Plans efforts to acquire and restore 20-acres within the Duwamish estuary.

STATUS: First phase is acquisition only in 2008. Second phase will create an 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	31	101	90	100						322
Land (R/W)	1,979									1,979
Const. Mgmt.				200						200
Construction			106	800						906
TOTAL EXPENSES	2,010	101	196	1,100	0	0	0	0	0	3,407
FUND SOURCES										
Awarded Grant	925	1,163								2,088
Proposed Grant				1,219						1,219
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	1,085	(1,062)	196	(119)	0	0	0	0	0	100
TOTAL SOURCES	2,010	101	196	1,100	0	0	0	0	0	3,407



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Riverton Creek Flap Gate Removal

LINE ITEM: 301 / 00.594.760. .61

PROJECT NO. 99830103

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.

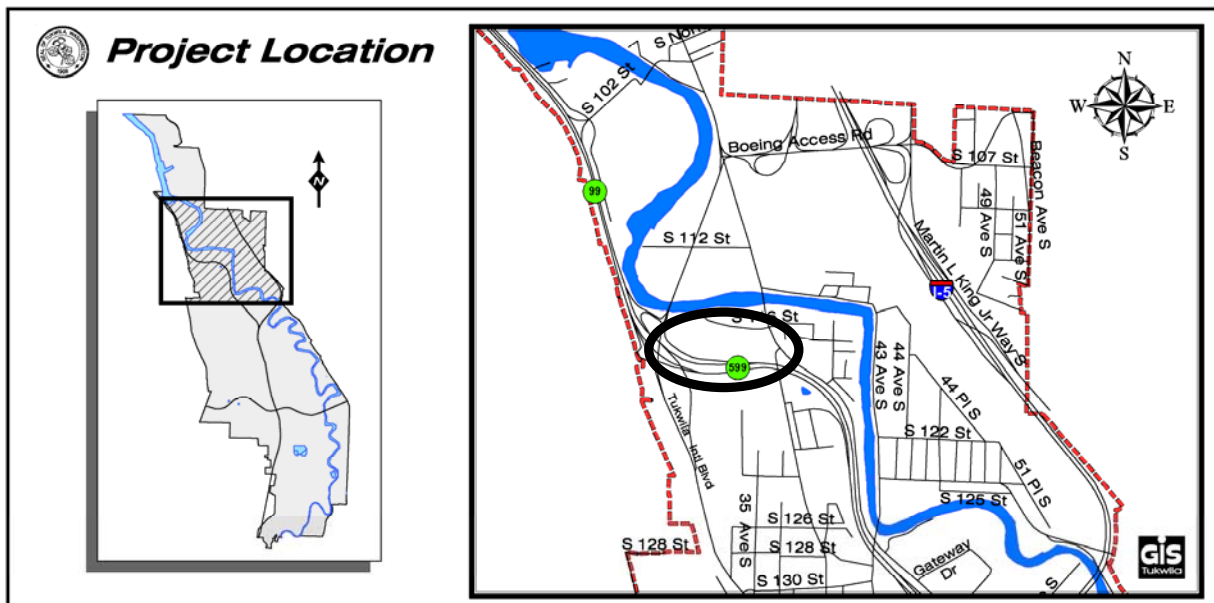
JUSTIFICATION: Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance salmon rearing and resting area.

STATUS: City received a Salmon Recovery Funding Board grant of \$42,500 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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering		77	45	78						200
Land (R/W)										0
Construction				500						500
TOTAL EXPENSES	0	77	45	578	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	5	45	78	0	0	0	0	0	128
TOTAL SOURCES	0	77	45	578	0	0	0	0	0	700



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Gilliam Creek Fish Barrier Removal

LINE ITEM: 301.00.594.760. .64

PROJECT NO. 99830105

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

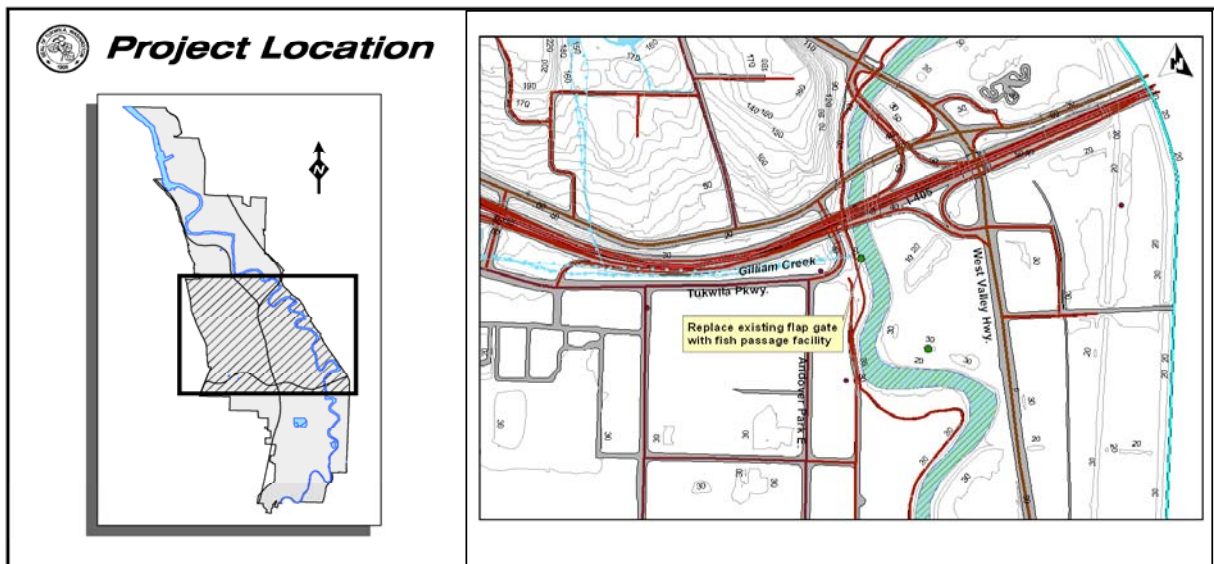
JUSTIFICATION: Enable fish access to lower Gilliam Creek under wider range of flow conditions.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Nelson Salmon Habitat Side Channel

LINE ITEM: 301.00.594.760.

PROJECT NO. 90330104

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.

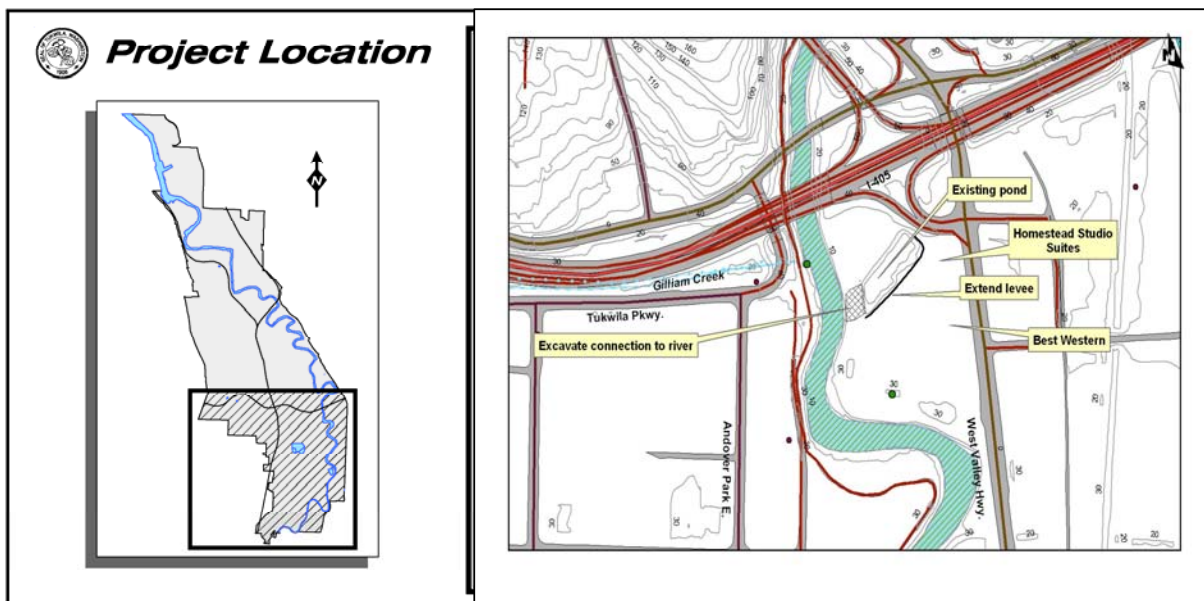
JUSTIFICATION: Increase habitat diversity and juvenile salmonid rearing productivity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Foster Golf Course Riverbank

LINE ITEM: 301 / 00.594.760.

PROJECT NO. 90330106

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

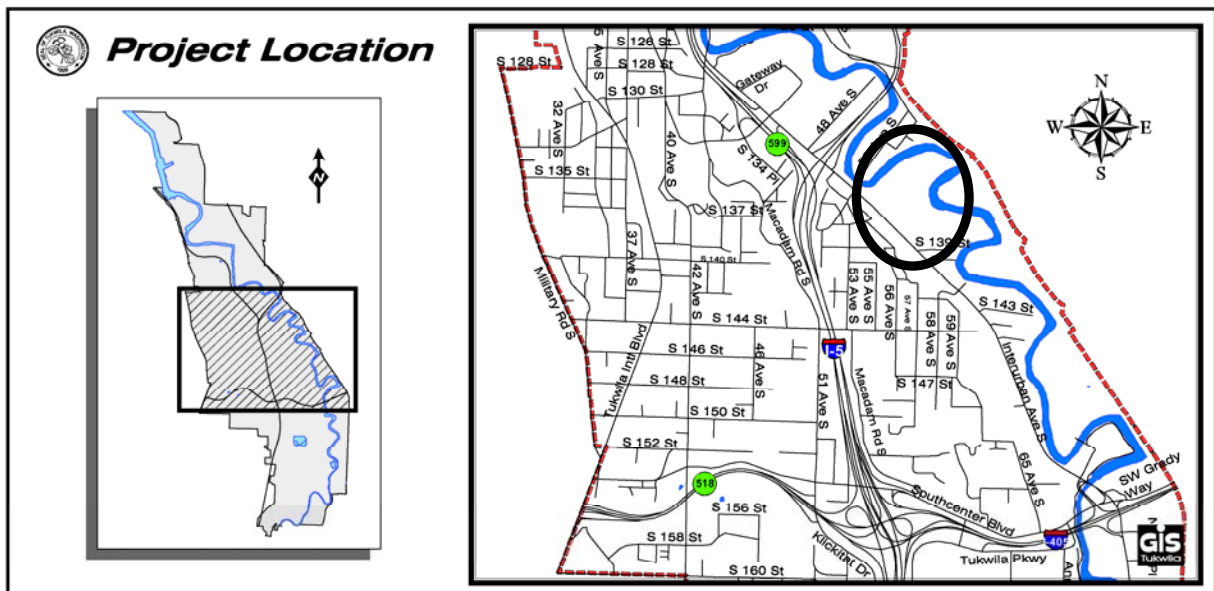
JUSTIFICATION: ESA listed species habitat restoration.

STATUS:

MAINT. IMPACT: None.

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Lower Gilliam Creek Channel Improvements

LINE ITEM: 301 / 00.594.760.

PROJECT NO. 90330116

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

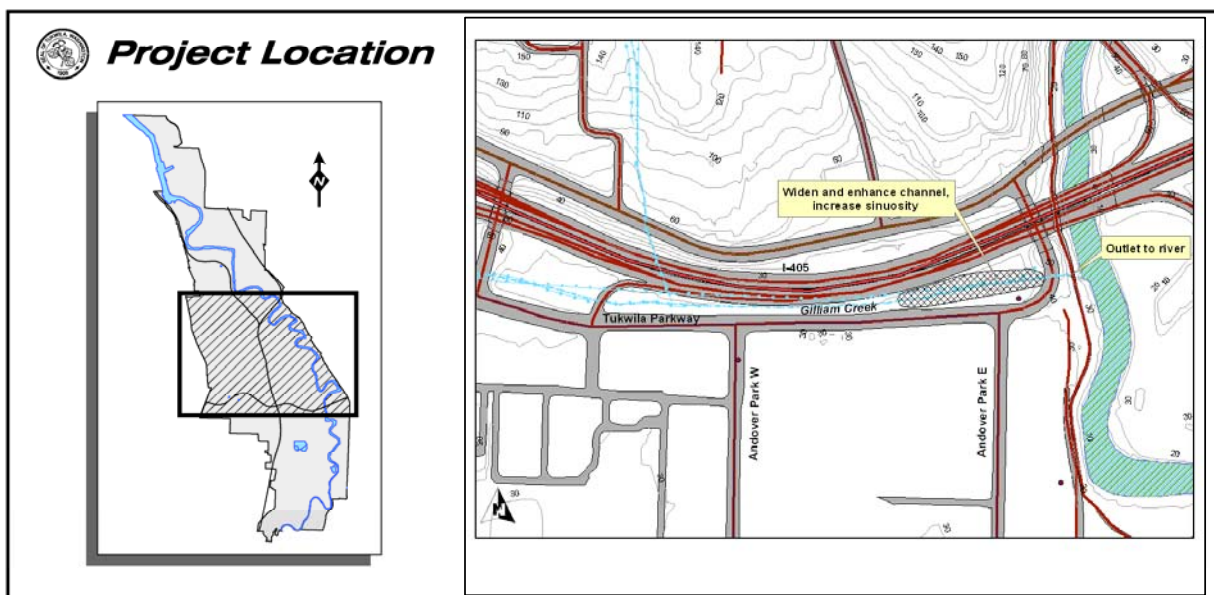
JUSTIFICATION: Increase habitat diversity and juvenile Coho rearing productivity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

**FACILITIES
302 Fund**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
76	Tukwila Village	108	0	0	0	0	0	108	4,355	0
77	Permanent EOC Facility	0	0	0	0	110	1,140	1,250	1,000	0
78	South County Regional Jail	8,000	0	0	0	0	0	8,000	8,000	0
79	City Maintenance Facility	0	0	0	0	0	0	0	0	10,000
80	Community Justice Center	0	0	0	0	0	0	0	0	18,000
Grand Total		8,108	0	0	0	110	1,140	9,358	13,355	28,000

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

Changes from 2009 to 2010 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Tukwila Village

LINE ITEM: 302.00.594.190. .01

PROJECT NO. 90030222

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, housing and other amenities.

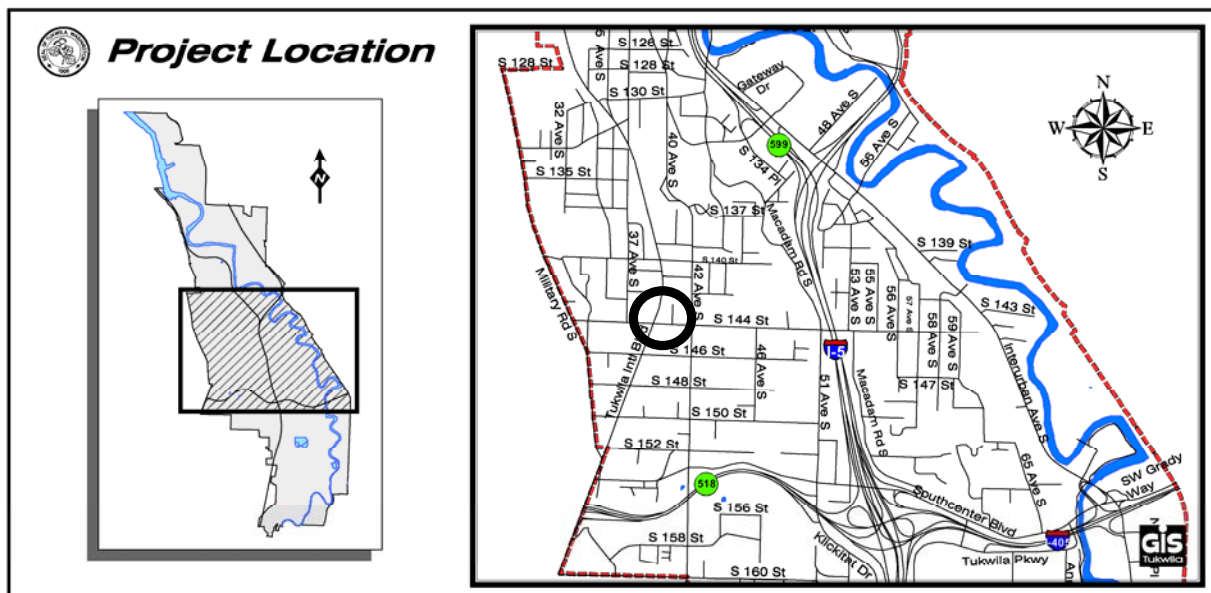
JUSTIFICATION: Need to develop a city presence and community gathering place to encourage quality economic development.

STATUS: City owns 5.76 acres and is negotiating with a developer. The project may develop in phases. The first phase of negotiating construction has an estimated start in 2011 pending retailer demand, housing, and credit market stabilization.

MAINT. IMPACT:

COMMENT: Land sale proceeds assume half of property sold in 2011 and remainder in 2012.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	1,571	26	60							1,657
Land (R/W)	7,576									7,576
Construction	197	25	48							270
TOTAL EXPENSES	9,344	51	108	0	0	0	0	0	0	9,503
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Land Sale				2,177	2,178					4,355
Bonds	5,550									5,550
City Oper. Revenue	3,794	51	108	(2,177)	(2,178)	0	0	0	0	(402)
TOTAL SOURCES	9,344	51	108	0	0	0	0	0	0	9,503



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Permanent Emergency Operation Center Facility

LINE ITEM: 302.00.594.190. .41

PROJECT NO. 90830201

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: Department of Homeland Security has grant applications with a period of performance of 24 months from date of award. We were not successful 2008 but will reapply as grant funding is available.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering							100			100
Land (R/W)							10			10
Const. Mgmt.								140		140
Construction								1,000		1,000
TOTAL EXPENSES	0	0	0	0	0	0	110	1,140	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	0	0	0	0	110	140	0	250
TOTAL SOURCES	0	0	0	0	0	0	110	1,140	0	1,250

Site to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: South County Regional Jail

LINE ITEM: 302.00.594.190. .39

PROJECT NO. 90730206

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Feasibility Study	9	149								158
Land (R/W)		288								288
Const. Mgmt.										0
Construction			8,000							8,000
TOTAL EXPENSES	9	437	8,000	0	0	0	0	0	0	8,446
FUND SOURCES										
Awarded Grant										0
Bond			8,000							8,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	9	437	0	0	0	0	0	0	0	446
TOTAL SOURCES	9	437	8,000	0	0	0	0	0	0	8,446

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: City Maintenance Facility

LINE ITEM: 302.00.594.190.

PROJECT NO. 90630213

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Community Justice Center

LINE ITEM: 302.00.594.190.

PROJECT NO. 90630215

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

**GENERAL IMPROVEMENTS
303 Fund**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
83	Facility Improvements	200	535	500	500	500	500	2,735	0	1,940
Grand Total		200	535	500	500	500	500	2,735	0	1,940

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

Changes from 2009 to 2010 CIP:

No new additions.



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering	346	50		60	40	40	40	40	400	1,016
Land (R/W)										0
Construction	334	885	200	475	460	460	460	460	1,540	5,274
TOTAL EXPENSES	680	935	200	535	500	500	500	500	1,940	6,290
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	680	935	200	535	500	500	500	500	1,940	6,290
TOTAL SOURCES	680	935	200	535	500	500	500	500	1,940	6,290



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2010 - 2015

FIRE IMPROVEMENTS
304 Fund

CIP Page #	PROJECT TITLE		2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
86	Relocate Fire Station 51	*	0	0	1,000	3,250	7,750	0	12,000	12,155	
87	New Aid Car for Relocated FS 51	*	0	0	0	0	0	0	0	0	185
88	New Engine for Fire Station 54	*	0	0	0	0	0	0	0	0	750
89	Relocate Fire Station 52	*	0	0	0	0	0	0	0	0	3,545
Grand Total			0	0	1,000	3,250	7,750	0	12,000	12,155	4,480

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

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

Changes from 2009 to 2010 CIP:

New:

87 Changed Name of New Aid Car for "Relocated" FS 51

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Relocate Fire Station 51

LINE ITEM: 304.00.594.190.

PROJECT NO. 90830402

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: 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 \$14.5 million and includes the land donation. Design and Bond scheduled for 2012.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design					1,000					1,000
Land (R/W)		2,500								2,500
Const. Mgmt.						250	750			1,000
Construction						3,000	7,000			10,000
TOTAL EXPENSES	0	2,500	0	0	1,000	3,250	7,750	0	0	14,500
FUND SOURCES										
Proposed Bond					950	3,200	7,700			11,850
Land Donation		2,500								2,500
Fire Impact Fees		13								13
Fire Impact Fees Expected			50	50	50	50	50	55	1,490	1,795
City Oper. Revenue	0	(13)	(50)	(50)	0	0	0	(55)	(1,490)	(1,658)
TOTAL SOURCES	0	2,500	0	0	1,000	3,250	7,750	0	0	14,500

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: New Aid Car for Relocated FS 51

LINE ITEM: 304.00.594.190.

PROJECT NO. 90830403

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:

MAINT. IMPACT:

COMMENT: Apparatus is on Fire Impact Fee list for \$185,000 with a 90%/10% split. Fire Impact Fees will be designated to the Relocated Fire Station 51 until construction. All remaining Fire Impact Fee Projects are in Beyond.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction									185	185
TOTAL EXPENSES	0	0	0	0	0	0	0	0	185	185
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									153	153
City Oper. Revenue	0	0	0	0	0	0	0	0	32	32
TOTAL SOURCES	0	0	0	0	0	0	0	0	185	185

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: **New Engine for Fire Station 54**

LINE ITEM: 304.00.594.190.

PROJECT NO. 90830404

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:

MAINT. IMPACT:

COMMENT: Apparatus is on Fire Impact Fee list for \$750,000 with a 90%/10% split. Fire Impact Fees will be designated to the Relocated Fire Station 51 until construction. All remaining Fire Impact Fee Projects are in Beyond.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction									750	750
TOTAL EXPENSES	0	0	0	0	0	0	0	0	750	750
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									675	675
City Oper. Revenue	0	0	0	0	0	0	0	0	75	75
TOTAL SOURCES	0	0	0	0	0	0	0	0	750	750

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Relocate Fire Station 52

LINE ITEM: 304.00.594.190.

PROJECT NO. 90830405

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:

MAINT. IMPACT:

COMMENT: Project is on Fire Impact Fee list for \$3.5 million with a 90%/10% split. Fire Impact Fees will be designated to the Relocated Fire Station 51 until construction. All remaining Fire Impact Fee Projects are in Beyond.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)									545	545
Const. Mgmt.										0
Construction									3,000	3,000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	3,545	3,545
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									3,191	3,191
City Oper. Revenue	0	0	0	0	0	0	0	0	354	354
TOTAL SOURCES	0	0	0	0	0	0	0	0	3,545	3,545

Site location to be determined.



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2010 - 2015

**WATER ENTERPRISE FUND
401.02**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
92	Interurban Water Reuse	30	0	25	25	25	25	130	28	0
93	Andover Park E Water Main Replacement	1,465	0	0	0	0	0	1,465	0	0
94	Andover Park W/Strander New Water Main	25	1,050	0	0	0	0	1,075	0	0
95	Water Comprehensive Plan	150	0	0	0	0	180	330	0	0
96	Martin Luther King Jr Way S Waterline	0	0	399	0	0	0	399	0	0
97	Minkler Blvd Water Looping	0	0	267	206	0	0	473	0	0
98	Macadam Rd S Water Upgrade	0	0	0	675	0	0	675	0	0
99	58 Ave S Water Main Replacement (142-144)	0	0	0	268	0	0	268	0	0
100	Southcenter Pkwy Water Upgrade	0	0	0	0	575	0	575	0	0
101	S 180th St & West Valley Loop/Renton Water	0	0	0	0	390	350	740	0	0
102	53rd Ave S Water Main (S 137th - S 139th St)	0	0	0	0	190	0	190	0	0
103	West Valley Hwy East Side Water Looping	0	0	0	0	0	740	740	0	0
104	Foster Playfield Water Upgrade	0	0	0	0	0	0	0	0	600
105	West Valley Deep Water Main Replacement	0	0	0	0	0	0	0	0	360
106	65th Ave S (Southcenter Blvd to S 151st St)	0	0	0	0	0	0	0	0	920
107	49th Ave S (S 107th St to S 114th St)	0	0	0	0	0	0	0	0	690
108	S 180th St (east of APE)	0	0	0	0	0	0	0	0	462
109	Southcenter Blvd (Green River to 65th Ave S)	0	0	0	0	0	0	0	0	215
110	Macadam Rd S (S/C Blvd to S 152nd St)	0	0	0	0	0	0	0	0	157
111	Evans Black Dr (west of APE)	0	0	0	0	0	0	0	0	70
112	53rd Ave S (S 139th St to S 140th St)	0	0	0	0	0	0	0	0	31
113	52nd Ave S (Interurban Ave S to 53rd Ave S)	0	0	0	0	0	0	0	0	30
114	S 112 St Water Looping	0	0	0	0	0	0	0	0	309
115	S 153rd St (east of 65th Ave S)	0	0	0	0	0	0	0	0	64
116	Minkler Blvd (east of Industry Dr)	0	0	0	0	0	0	0	0	64
117	Corporate Dr S (west of APW)	0	0	0	0	0	0	0	0	60
118	Poverty Hill - Water Revitalization	0	0	0	0	0	0	0	0	300
Grand Total		1,670	1,050	691	1,174	1,180	1,295	7,060	28	4,332

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

Changes from 2009 to 2010 CIP:

New:

No new additions.

Deleted:

Christensen Rd Waterline Extension combined with Andover Park E Water Main Replacement.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Interurban Water Reuse

LINE ITEM: 401.02.594.34 . 21

PROJECT NO. 99240106

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.

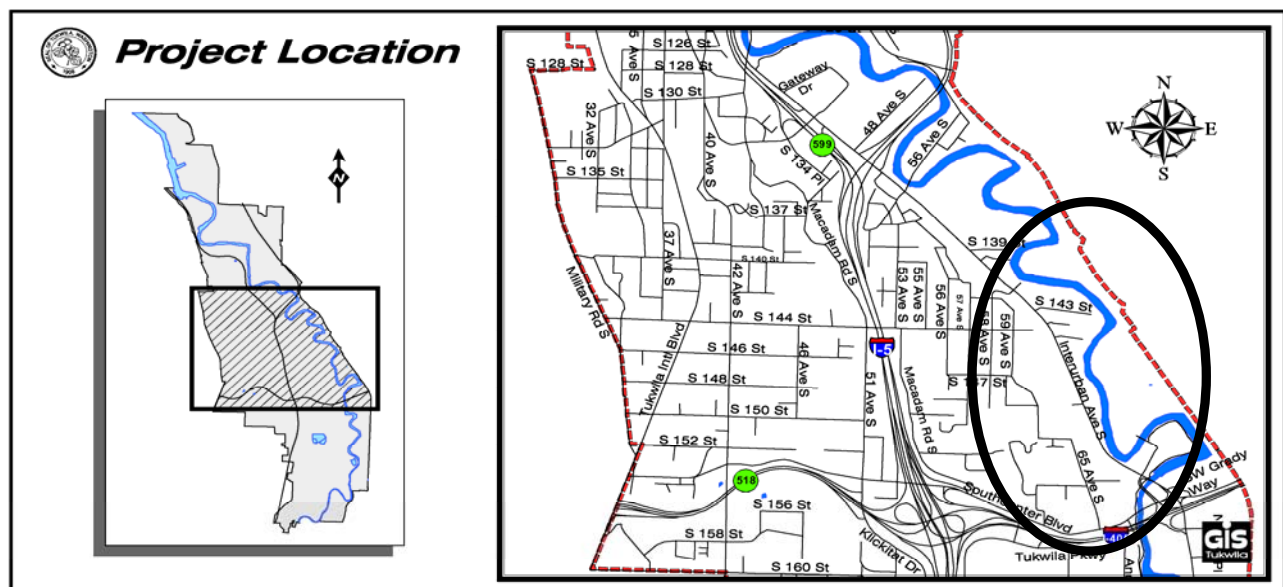
JUSTIFICATION: Using reclaimed water is an element of the City's Water Conservation Plan as well as the Cascade Water Transmission and Supply Plan.

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 funded the construction portion of the installation of the reuse water line to the Foster Golf Course pond in 2009. City was responsible for design and construction management.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	3				25	25	25	25		103
Land (R/W)										0
Const. Mgmt.		2	2							4
Construction	13	82	28							123
TOTAL EXPENSES	16	84	30	0	25	25	25	25	0	230
FUND SOURCES										
Awarded Grant		82	28							110
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	16	2	2	0	25	25	25	25	0	120
TOTAL SOURCES	16	84	30	0	25	25	25	25	0	230



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: **Andover Park E Water Main Replacement**

LINE ITEM: 401.02.594.34 . .19

PROJECT NO. 99940103

DESCRIPTION: Design and construct 2,200 LF of new 16" ductile iron pipe along Andover Park East from Tukwila Pkwy to Strander Blvd and 900 LF of 10" DIP in Christiansen Rd.

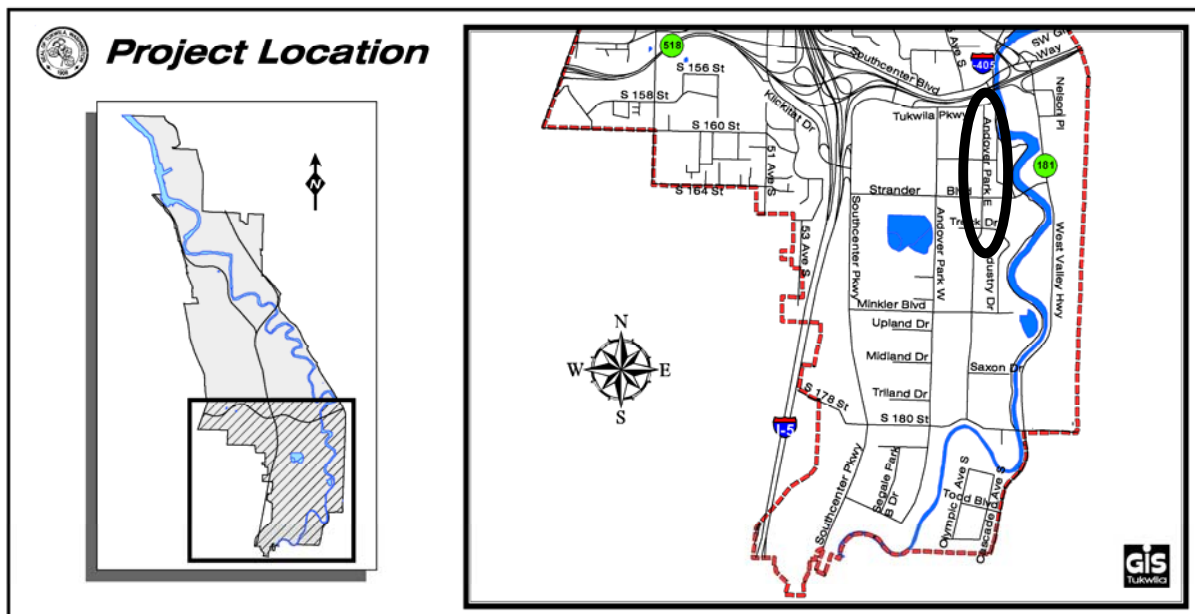
JUSTIFICATION: Aging cast iron system has suffered frequent and spectacular failures.

STATUS: Survey is complete. In-house design is 70% complete with construction scheduled for 2010.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	11	31	32							74
Land (R/W)										0
Const. Mgmt.			132							132
Construction			1,301							1,301
TOTAL EXPENSES	11	31	1,465	0	0	0	0	0	0	1,507
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	11	31	1,465	0	0	0	0	0	0	1,507
TOTAL SOURCES	11	31	1,465	0	0	0	0	0	0	1,507



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Andover Park W/Strander New Water Main

LINE ITEM: 401.02.594.34 .25

PROJECT NO. 99840105

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

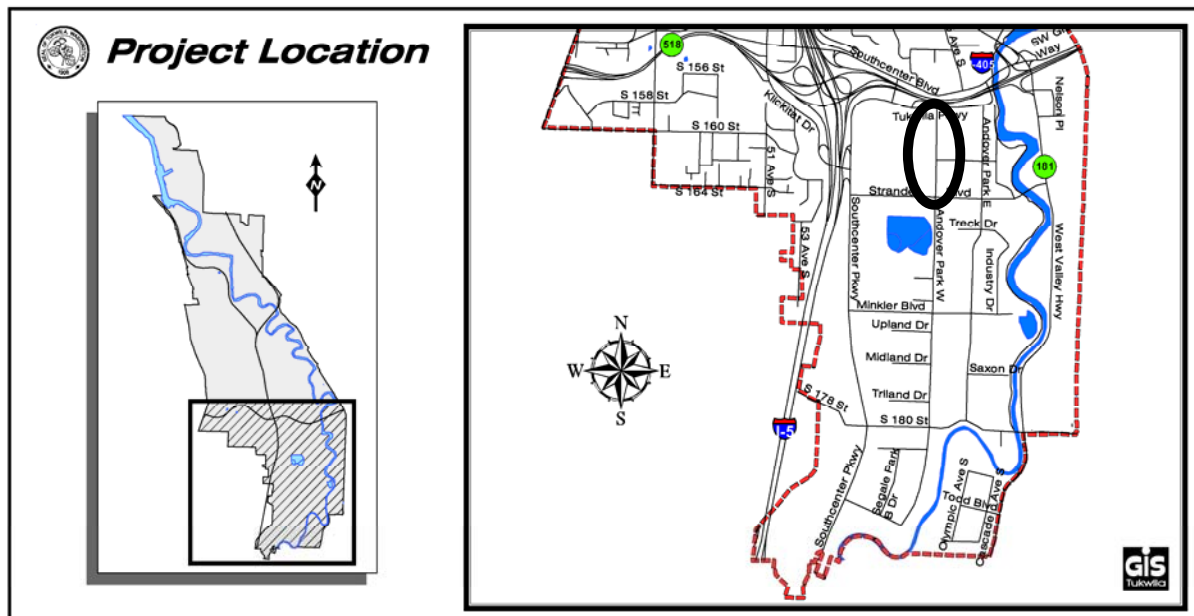
JUSTIFICATION: Aging cast iron pipe and deficiencies under fire flow conditions.

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

MAINT. IMPACT: Improved service would reduce maintenance liability.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Water Comprehensive Plan

LINE ITEM: 401.02.594.34 .22

PROJECT NO. 90440101

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

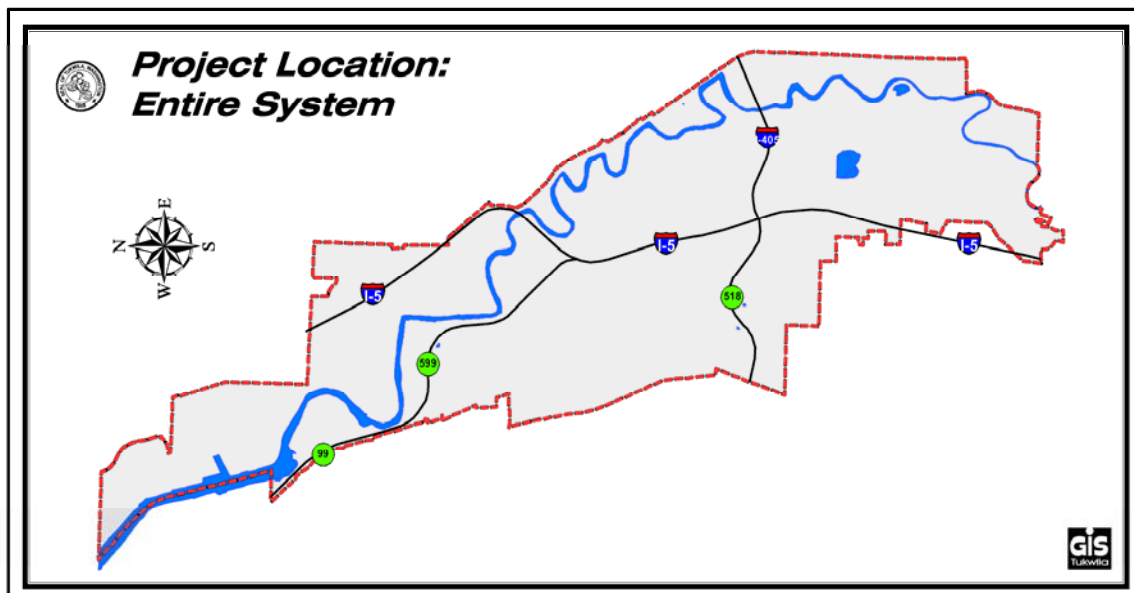
JUSTIFICATION: Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 5 years.

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

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	105		150					180		435
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	105	0	150	0	0	0	0	180	0	435
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	105	0	150	0	0	0	0	180	0	435
TOTAL SOURCES	105	0	150	0	0	0	0	180	0	435



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Martin Luther King Jr Way S Waterline

LINE ITEM: 401.02.594.34 .37

PROJECT NO. 90640102

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

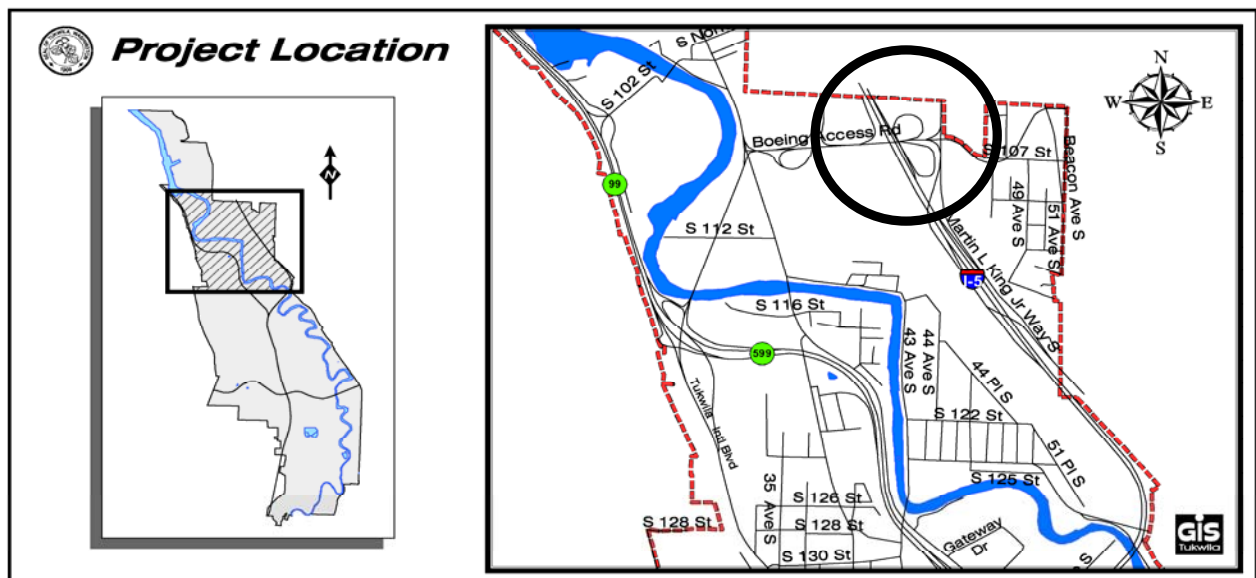
JUSTIFICATION: During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	1				25					26
Land (R/W)										0
Const. Mgmt.					47					47
Construction					327					327
TOTAL EXPENSES	1	0	0	0	399	0	0	0	0	400
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	1	0	0	0	399	0	0	0	0	400
TOTAL SOURCES	1	0	0	0	399	0	0	0	0	400



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Minkler Blvd Water Looping

LINE ITEM: 401.02.594.34 .27

PROJECT NO. 99440101

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

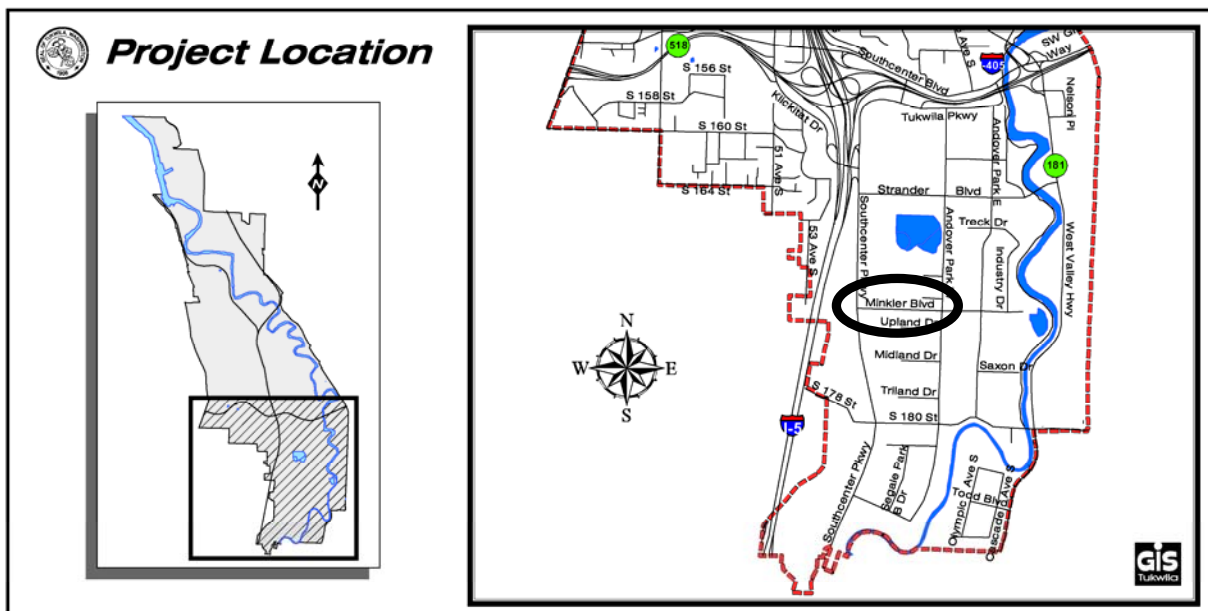
JUSTIFICATION: Improvement in fire flow with a corresponding decrease in pressure fluctuations. Brings in a secondary feed in case of Southcenter Parkway shutdowns.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Macadam Rd S Water Upgrade

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90440105

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

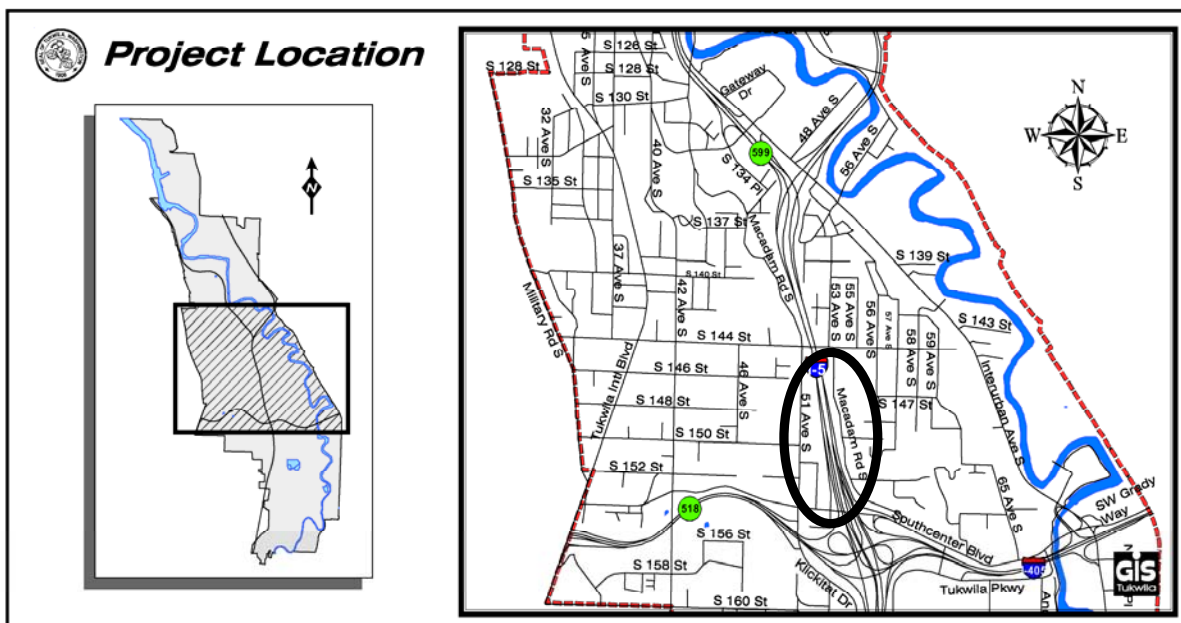
JUSTIFICATION: Improve fire and water quality to the north side of Tukwila hill.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: 58th Ave S Water Main Replacement

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90440104

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.

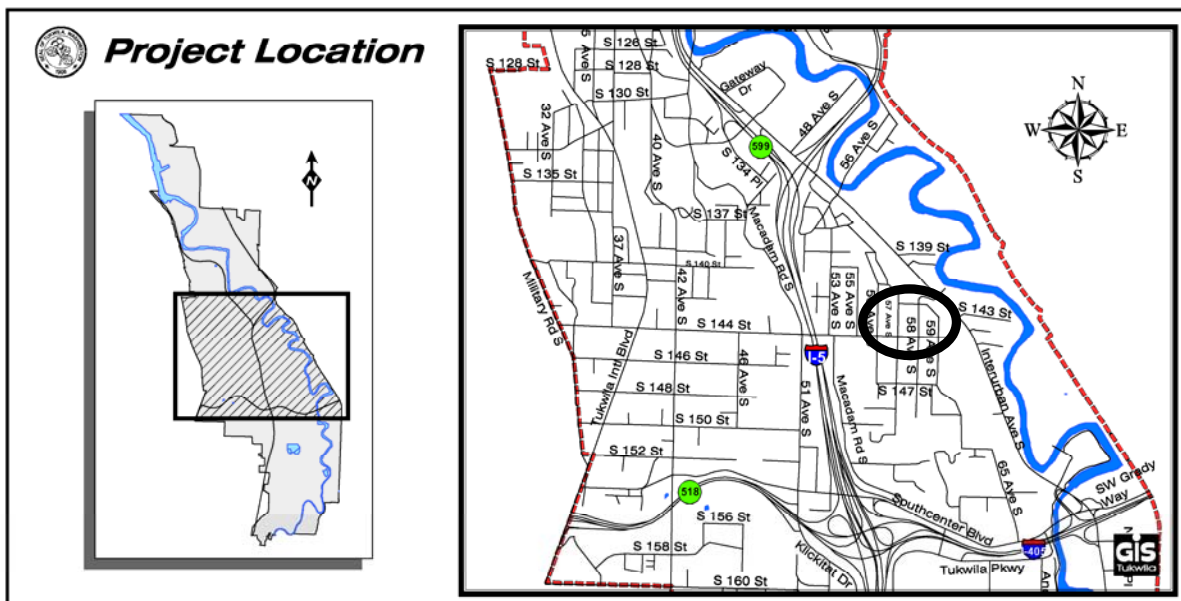
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking apart with age.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .34

PROJECT NO. 90440103

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

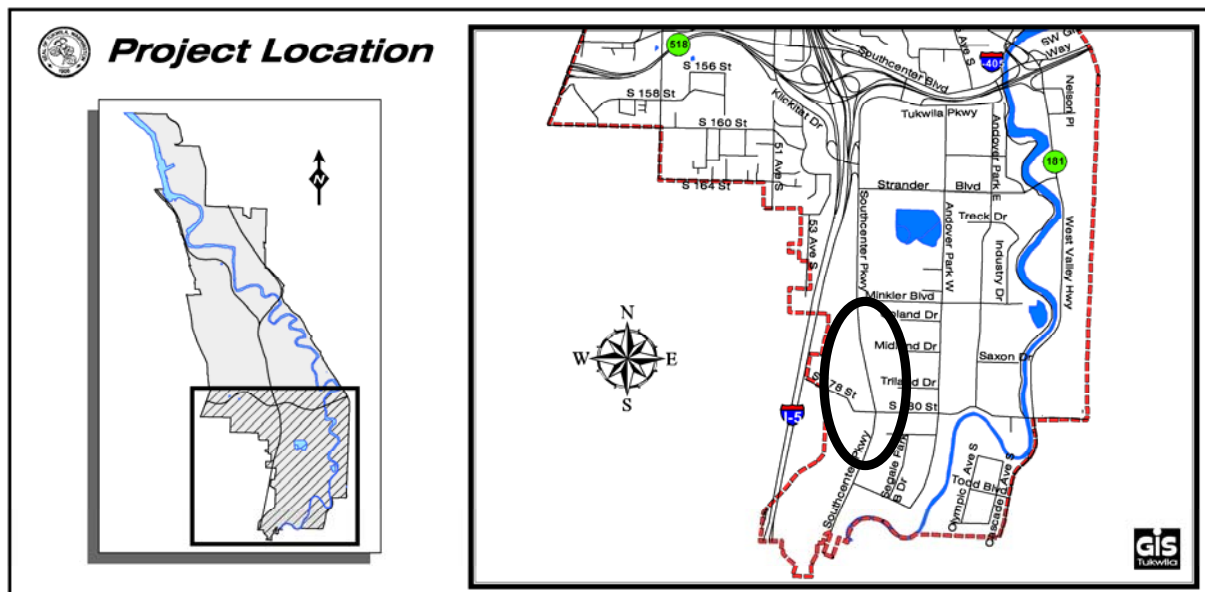
JUSTIFICATION: Coordinate with installation of sanitary sewer line in Southcenter Pkwy.

STATUS:

MAINT. IMPACT: Improved service will reduce maintenance liability.

COMMENT: May coordinate with development in Tukwila South Project.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	58	32								90
Land (R/W)										0
Const. Mgmt.							75			75
Construction							500			500
TOTAL EXPENSES	58	32	0	0	0	0	575	0	0	665
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	58	32	0	0	0	0	575	0	0	665
TOTAL SOURCES	58	32	0	0	0	0	575	0	0	665



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 99940104

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.

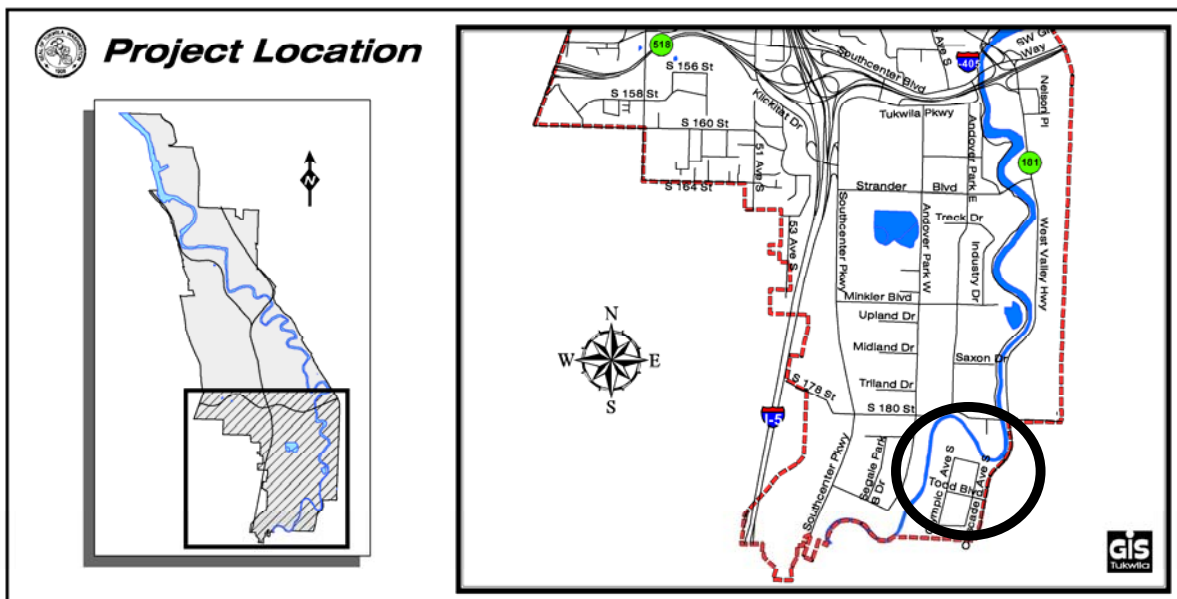
JUSTIFICATION: Better service and coordination within the City of Tukwila. Alternative source for back-up to Southcenter South. Also improves southerly supply option link with the City of Kent.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540114

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

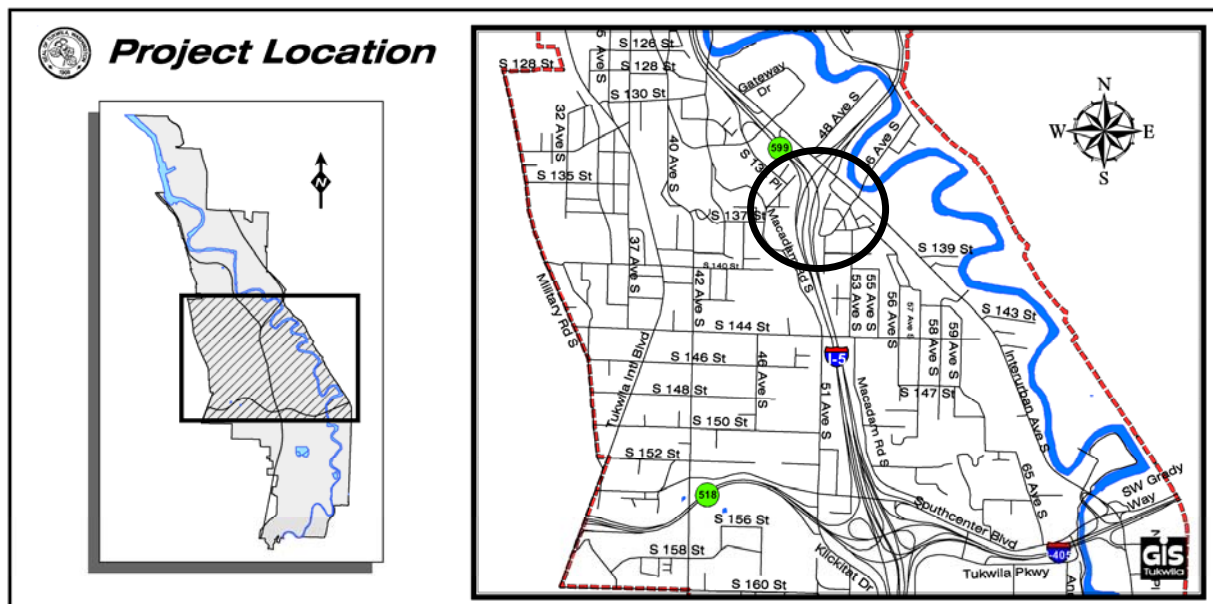
JUSTIFICATION: This provides needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: West Valley Hwy East Side Water Looping

LINE ITEM: 401.02.594.34 .

PROJECT NO. 99940101

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.

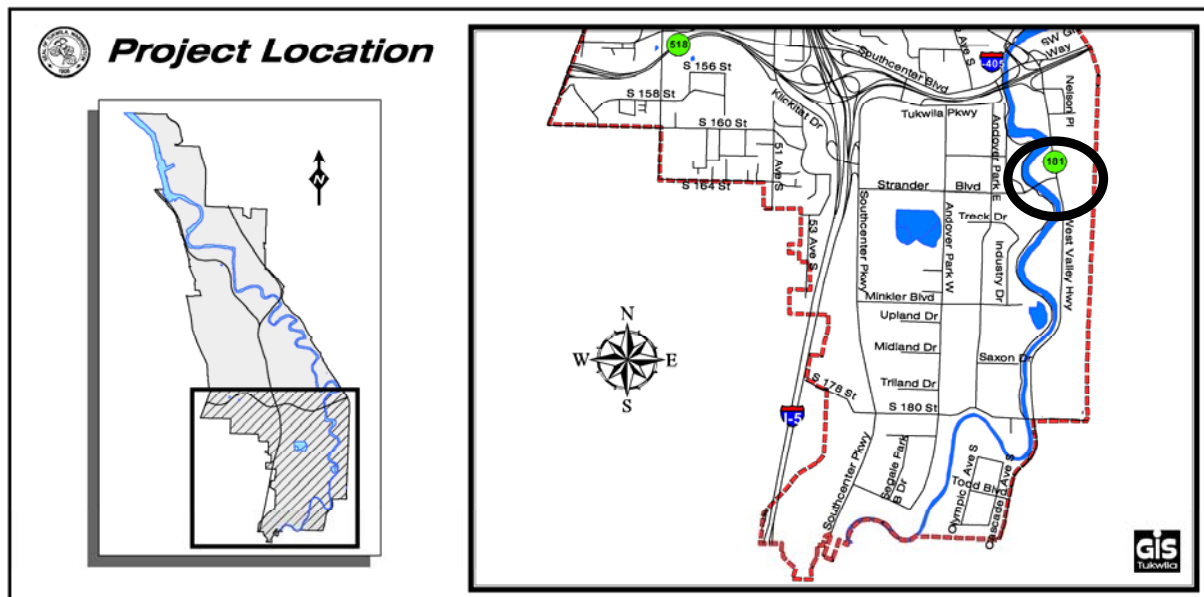
JUSTIFICATION: Improvements are needed for fire protection, service redundancy, and coordination with the future Renton system turnover.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Foster Playfield Water Upgrade

LINE ITEM: 401.02.594.34 . .

PROJECT NO. 90840101

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

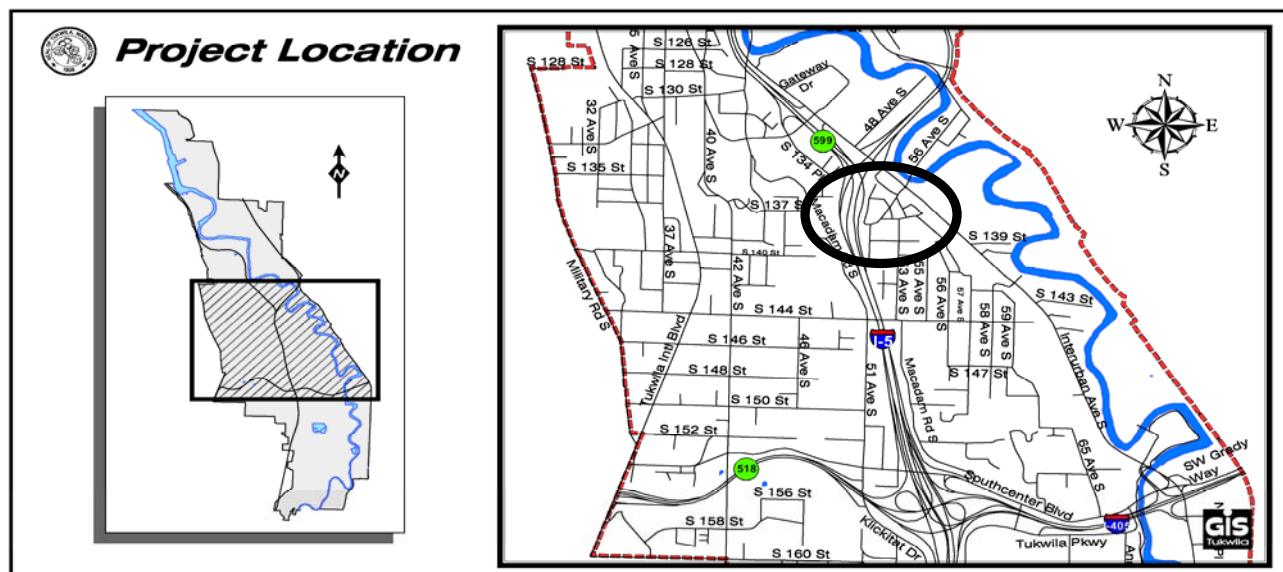
JUSTIFICATION: The existing 2" to 6" pipe is cast iron and in need of repair.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: **West Valley Deep Water Main Replacement**

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90340102

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.

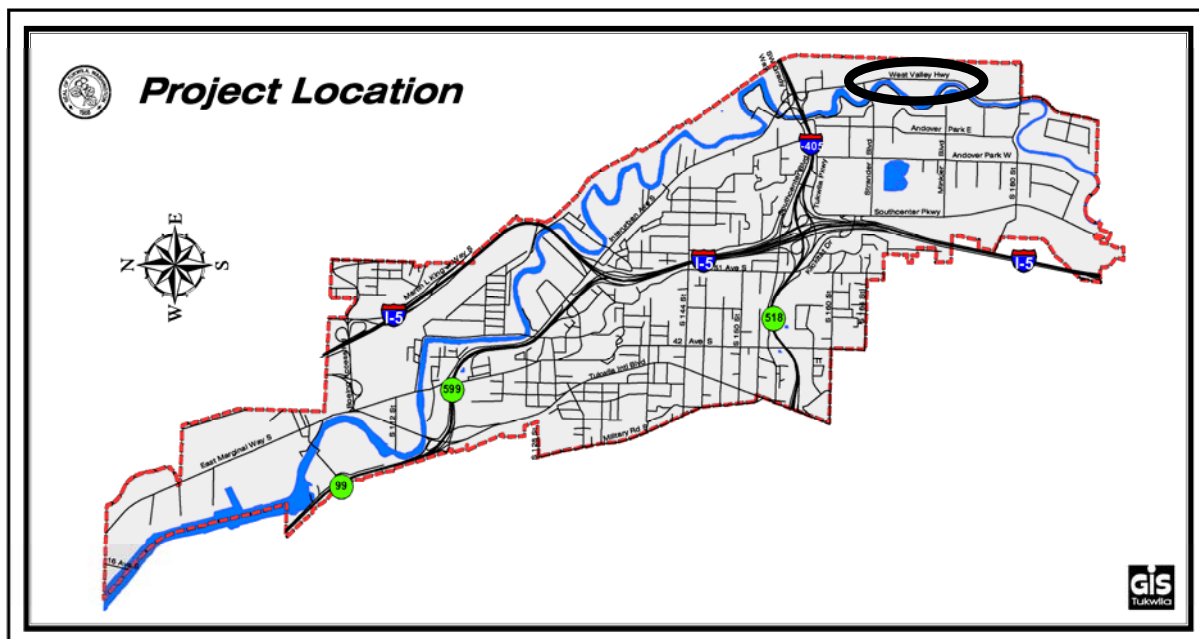
JUSTIFICATION: Aging system with difficulty repairing leaks or breaks and complicated by depth.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540103

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

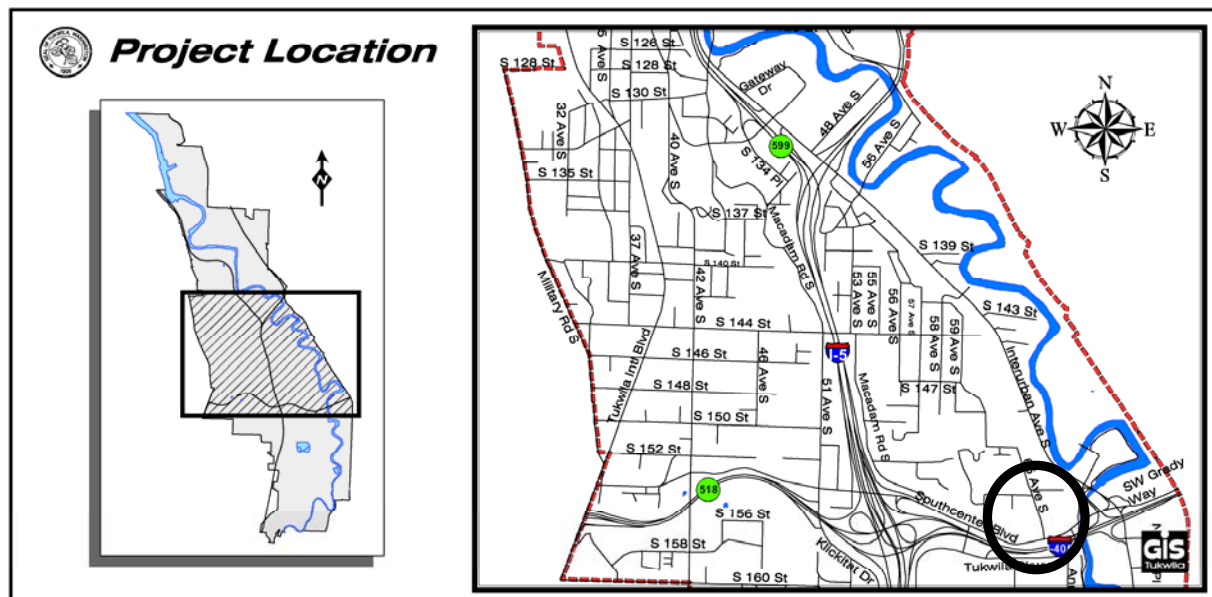
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540101

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

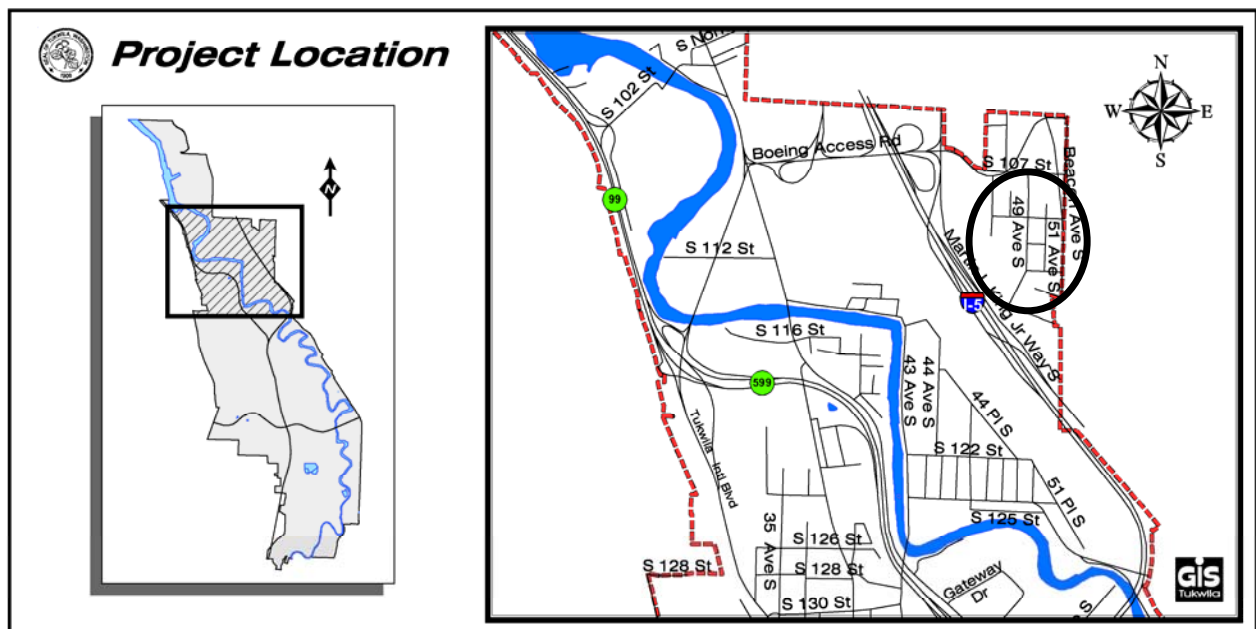
JUSTIFICATION: This extension will close a loop.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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



2010 to 2015

PROJECT NO. 90540105

COMMENT:

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540104

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:

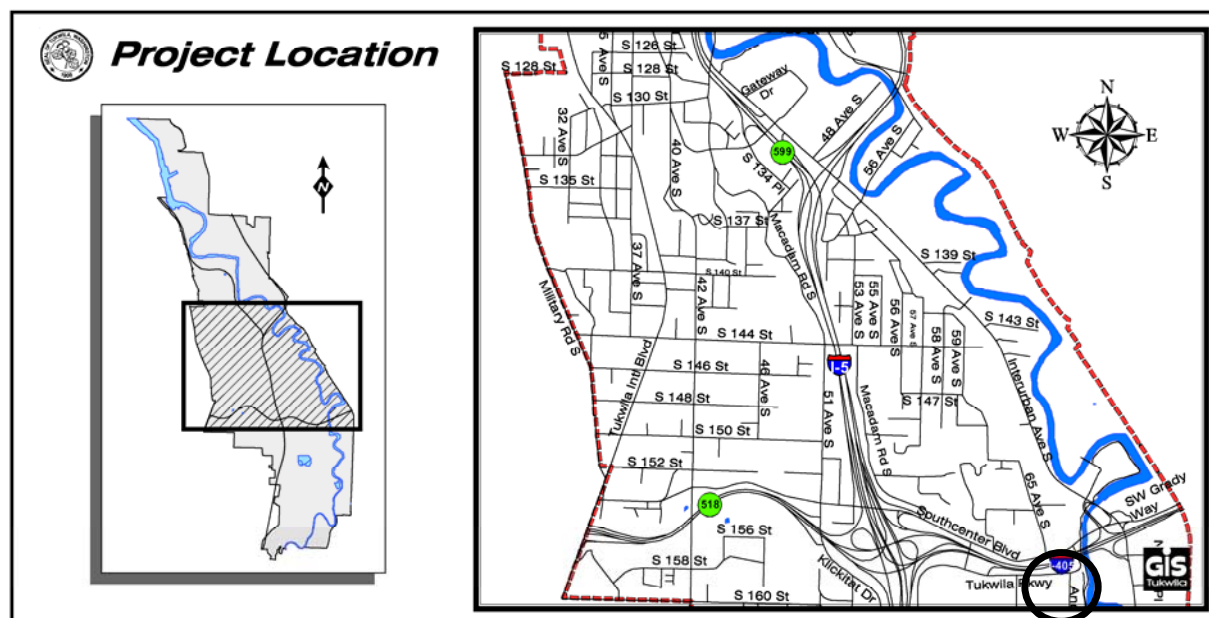
This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL	Through	Estimated								
(in \$000's)	2008	2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540108

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

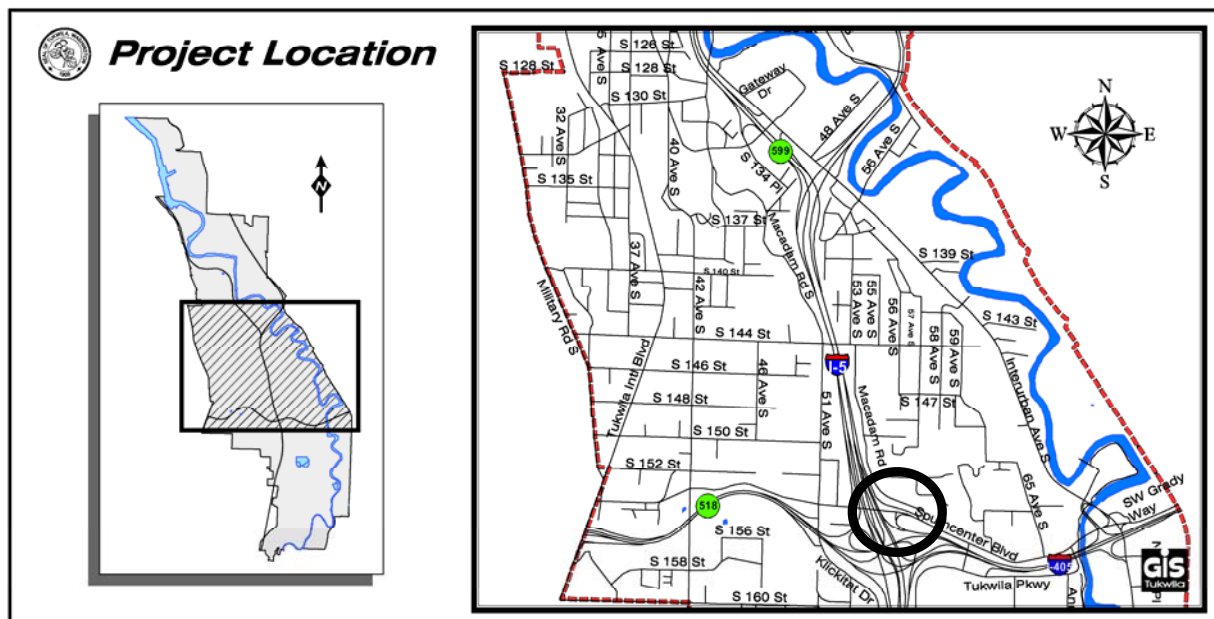
JUSTIFICATION: This provides needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Evans Black Dr (west of APE)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540109

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

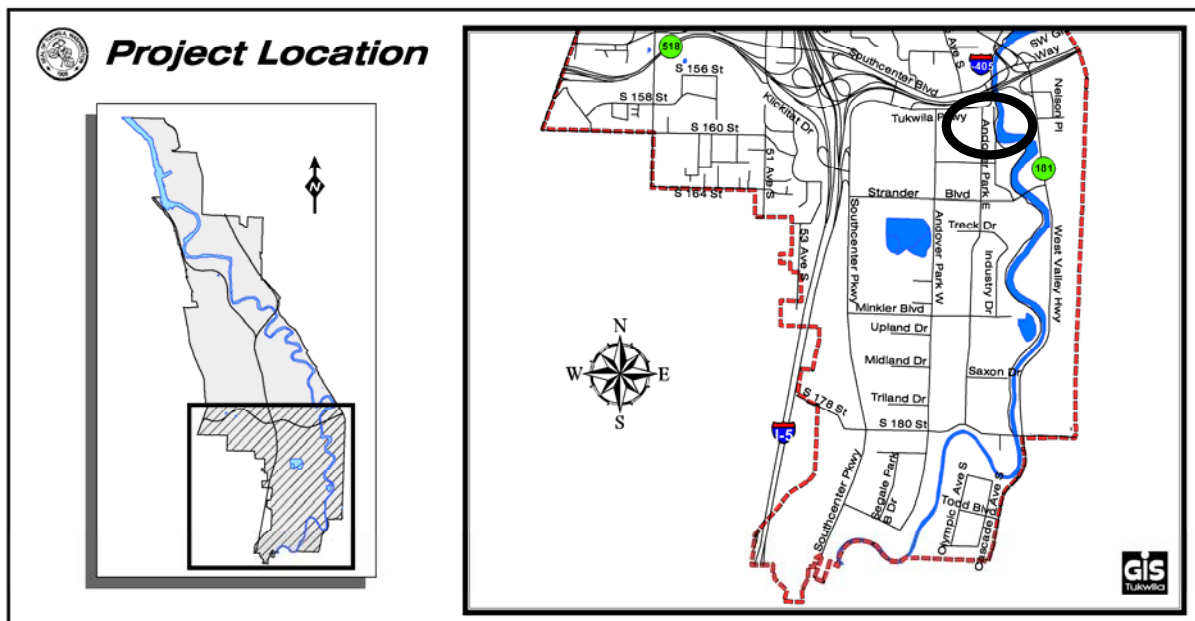
JUSTIFICATION: This replacement will improve fire flows to this area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540106

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

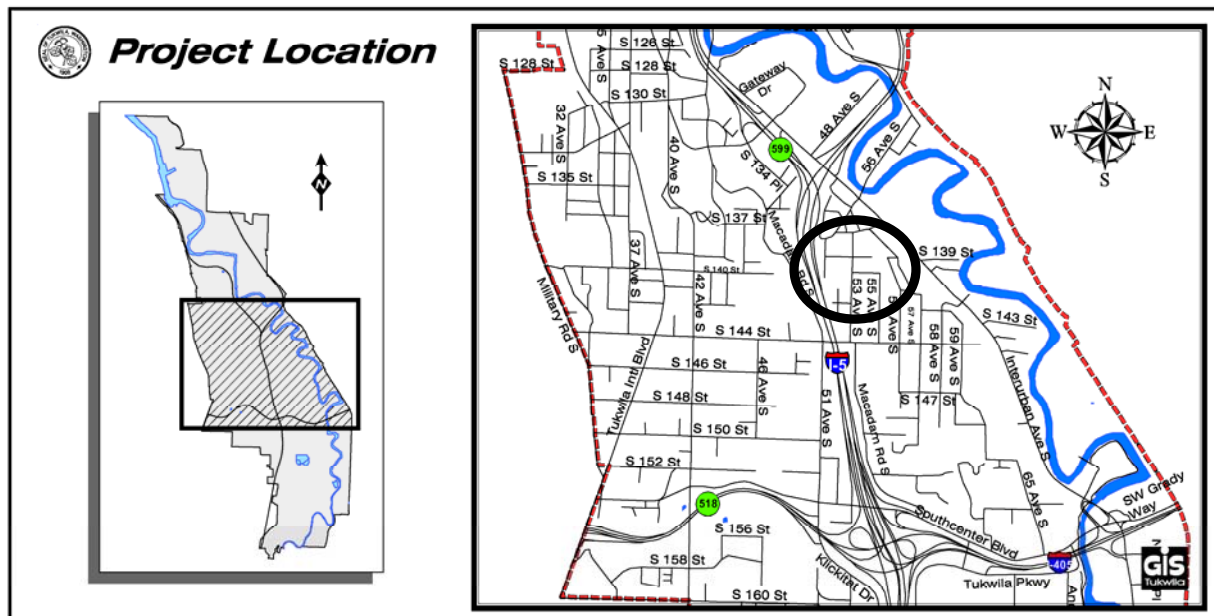
JUSTIFICATION: This replacement will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540107

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

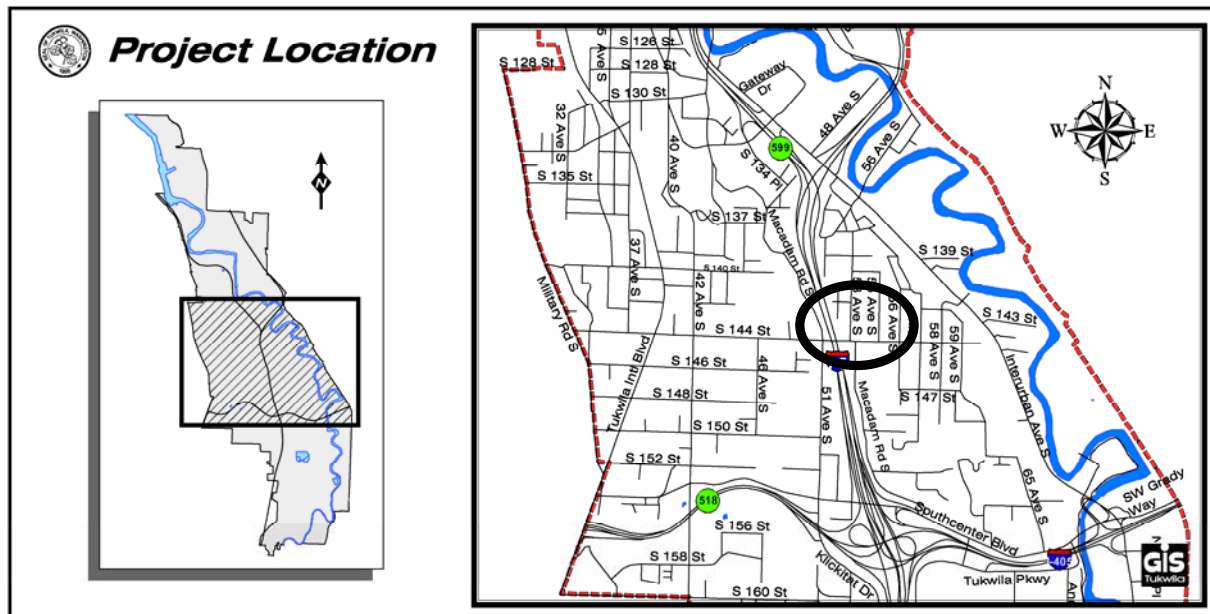
JUSTIFICATION: Replacement will improve fire flows to the north side of Tukwila hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: **S 112 St Water Looping**

LINE ITEM: 401.02.594.34 .

PROJECT NO. 99440106

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

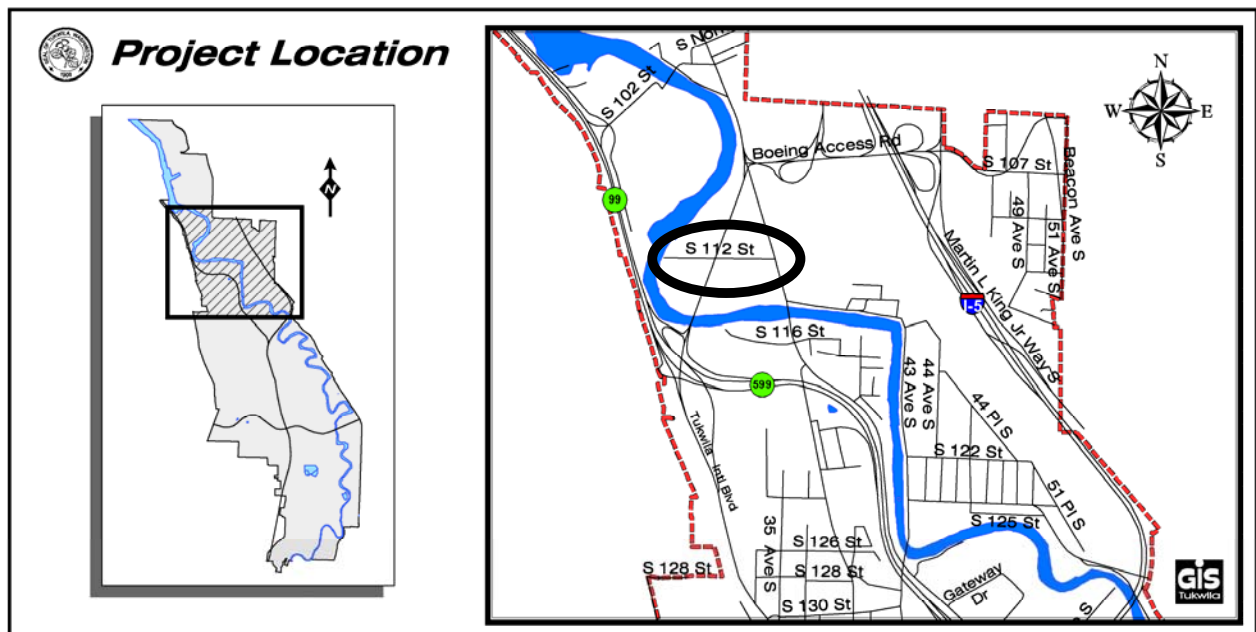
JUSTIFICATION: Create a looped system for fire flow redundancy and water quality needs.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

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

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540110

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

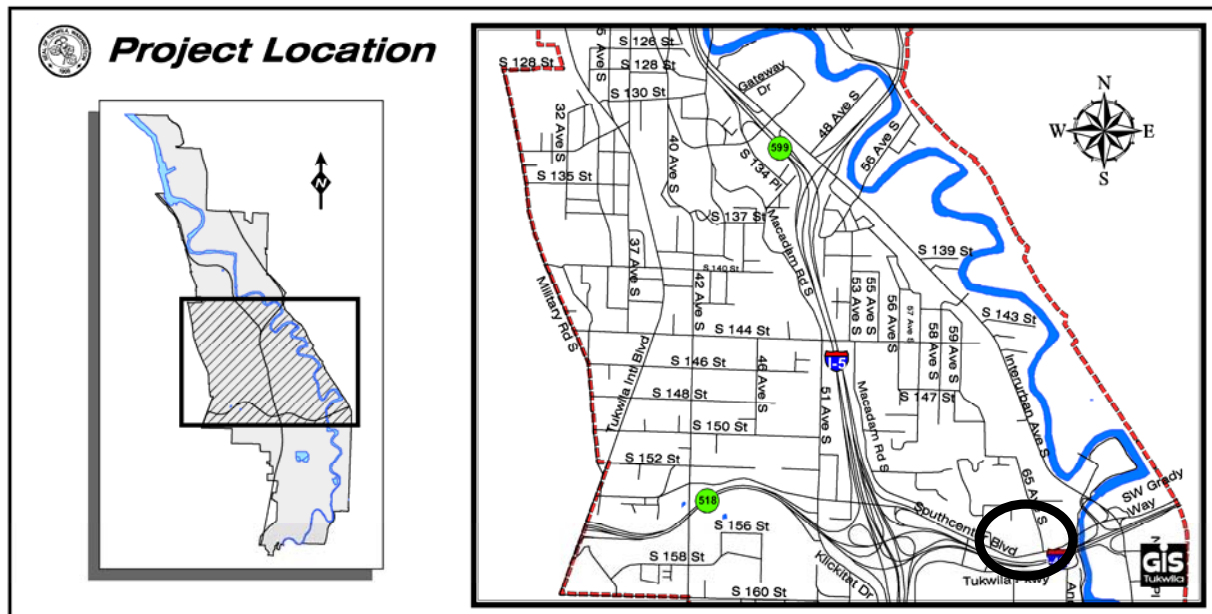
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Minkler Blvd (east of Industry Dr)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540111

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

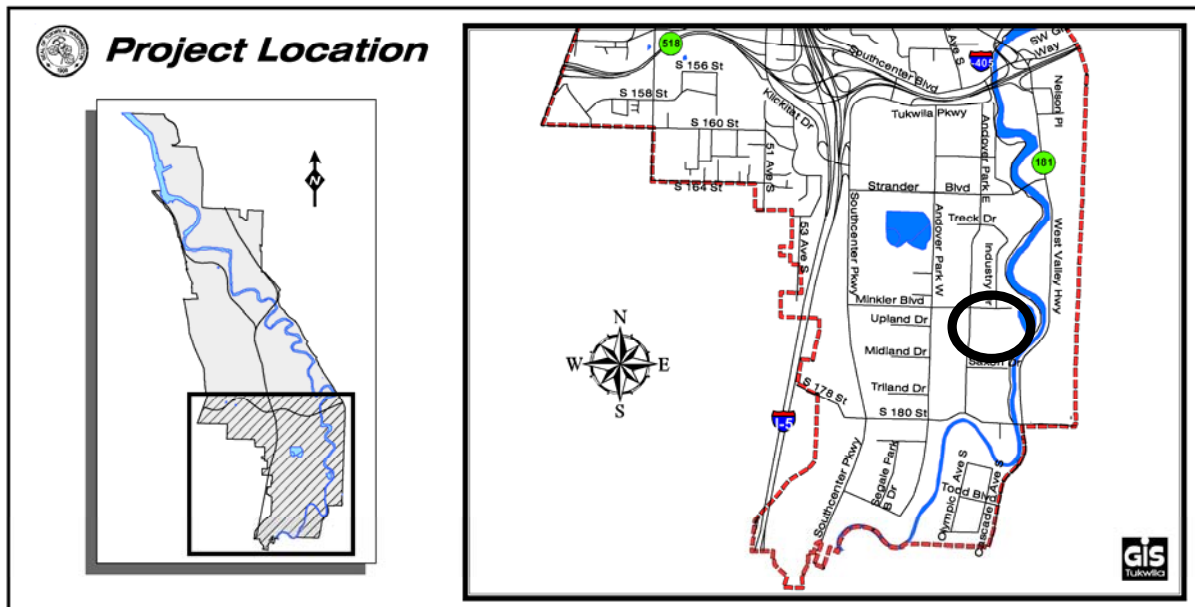
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Corporate Dr S (west of APW)

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90540112

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

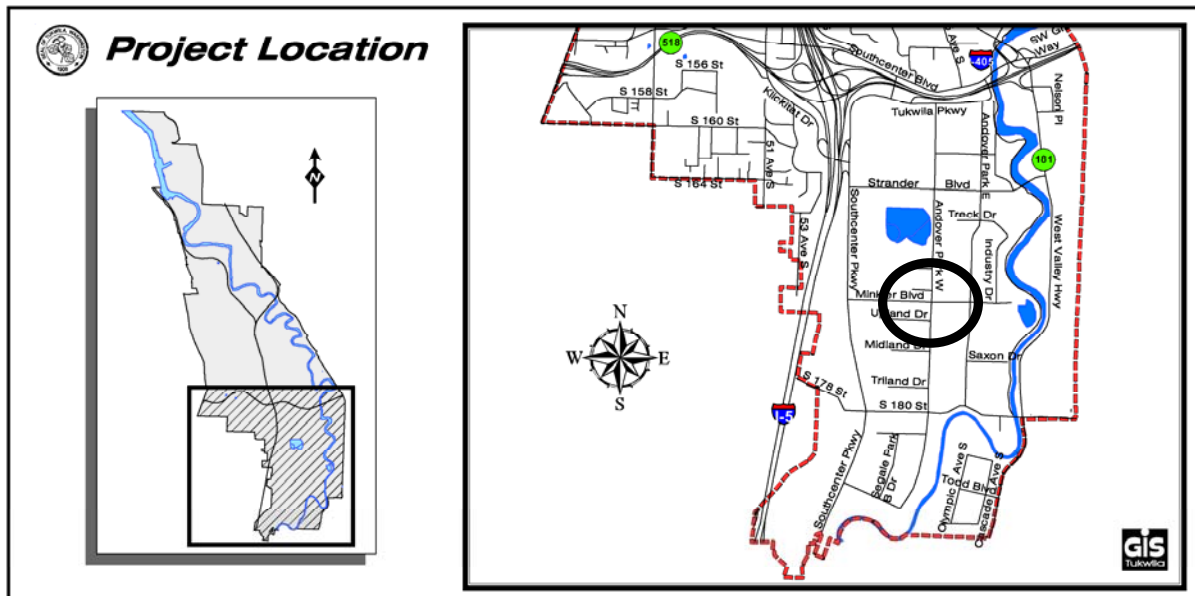
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Poverty Hill- Neighborhood Water Revitalization

LINE ITEM: 401.02.594.34 .

PROJECT NO. 90140103

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

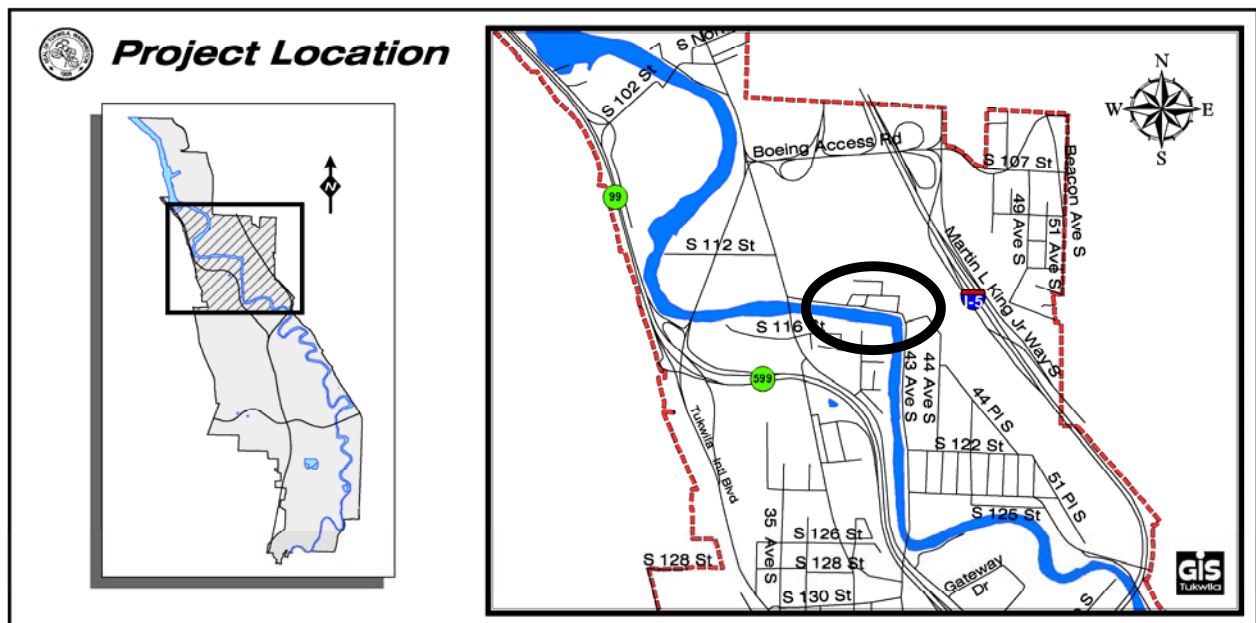
JUSTIFICATION: System is old and failing, fire flows are deficient, and new connections are not allowed.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

**SEWER ENTERPRISE FUND
402.02**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	*Other Sources	After Six Years
120	Interurban Ave S Gravity Sewer	150	0	0	0	0	0	150	0	0
121	Gravity Sewer under I-405 to Tuk Pkwy	100	0	0	0	0	0	100	0	3,000
122	Annual Sewer Repair Program	73	75	75	75	75	75	448	0	75
123	Andover Park W Sewer Main Capacity	50	650	550	0	0	0	1,250	0	0
124	Sewer Comprehensive Plan	150	0	0	0	0	180	330	0	0
125	Sewer Repair at 1227 Andover Park E	0	0	0	230	0	0	230	0	0
126	Sewer Manhole at 341 Andover Park E	0	0	0	69	0	0	69	0	0
127	55th Ave S Sanitary Sewer Line Repair	0	0	0	55	0	0	55	0	0
128	Sewer Repair at 1075 Andover Park E	0	0	0	0	550	0	550	0	0
129	Southcenter Blvd Sewer Upgrade	0	0	0	0	75	775	850	0	475
130	GIS Inventory of Sewer System	0	0	0	0	0	0	0	0	500
131	Sewer Repair West of Strander Blvd Bridge	0	0	0	0	0	0	0	0	80
132	Sewer Lift Stations Nos. 3 & 4	0	0	0	0	0	0	0	0	930
133	Sewer Replacement at 14025 Interurban Ave	0	0	0	0	0	0	0	0	900
134	Sewer Lift Station No. 2 Mixing Pump & Slab	0	0	0	0	0	0	0	0	92
135	South City Limits Sewer Extension	0	0	0	0	0	0	0	0	9,050
136	Abandon Sewer Lift Station No. 9	0	0	0	0	0	0	0	0	605
137	Sewer Repair at 5700 Southcenter Blvd	0	0	0	0	0	0	0	0	125
138	Sewer Replacement near S 140th St	0	0	0	0	0	0	0	0	75
139	Sewer Lift Station No. 12	0	0	0	0	0	0	0	0	3,600
140	APW Sewer connection to KC Metro	0	0	0	0	0	0	0	0	150
141	Poverty Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,230
142	Ryan Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,105
Grand Total		523	725	625	429	700	1,030	4,032	0	21,992

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

Changes from 2009 to 2010 CIP:

New:

- 122 Changed name from Sewer Infiltration and Inflow to Annual Sewer Repair Program

Deleted:

Sewer Manhole near 13730 56th Ave S, completed in 2009.

Sewer Repair at 17555 Southcenter Pkwy, completed in 2009.

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

2010 to 2015

PROJECT: Interurban Ave S Gravity Sewer

LINE ITEM: 402.02.594.35 .30

PROJECT NO. 90440208

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

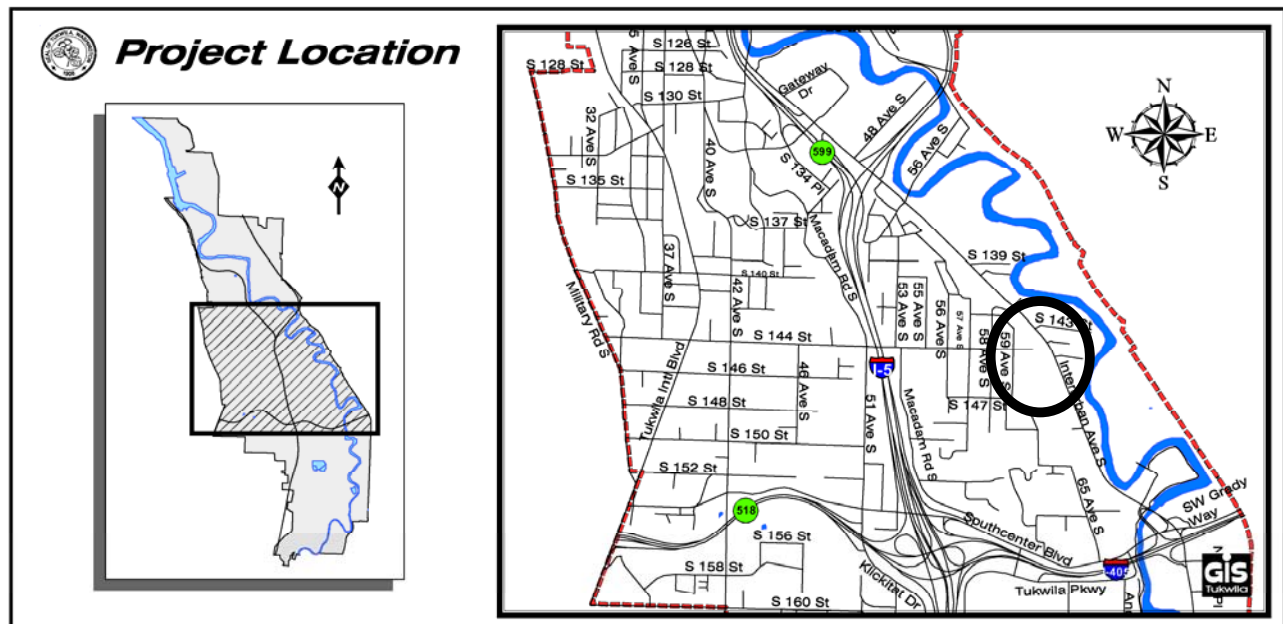
JUSTIFICATION: The 42-year old pump station is near the end of its life cycle.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design		18								18
Land (R/W)										0
Const. Mgmt										0
Construction			150							150
TOTAL EXPENSES	0	18	150	0	0	0	0	0	0	168
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	18	150	0	0	0	0	0	0	168
TOTAL SOURCES	0	18	150	0	0	0	0	0	0	168



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Gravity Sewer under I-405 to Tukwila Parkway

LINE ITEM: 402.02.594.35 .23

PROJECT NO. 99740205

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

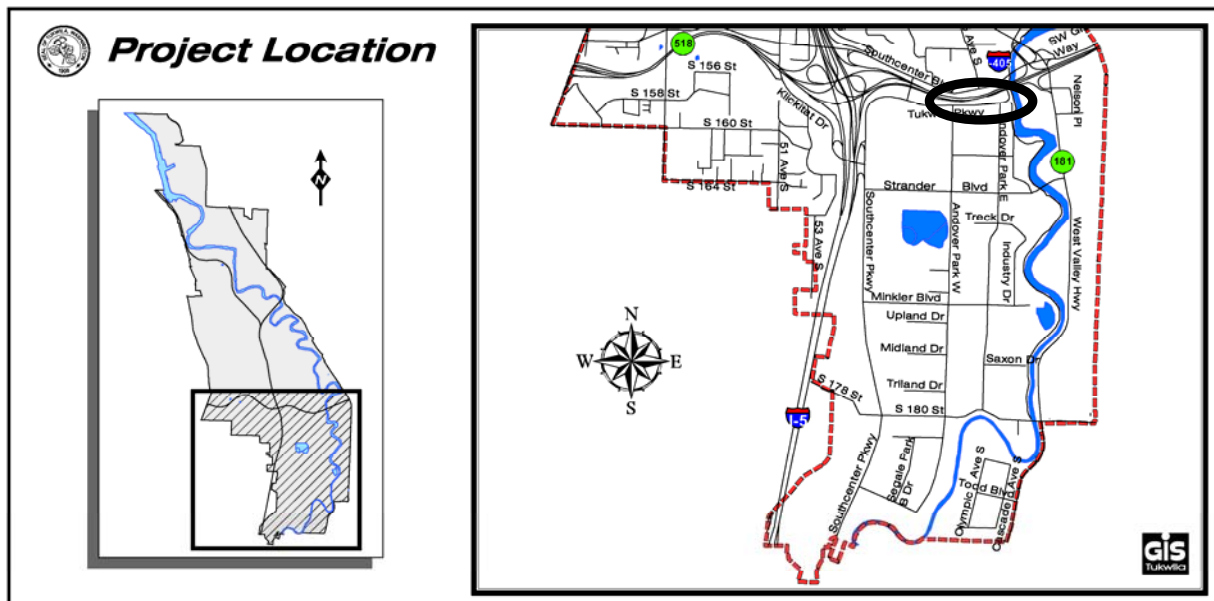
JUSTIFICATION: Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	68		50						500	618
Land (R/W)									200	200
Const. Mgmt									300	300
Construction			50						2,000	2,050
TOTAL EXPENSES	68	0	100	0	0	0	0	0	3,000	3,168
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	68	0	100	0	0	0	0	0	3,000	3,168
TOTAL SOURCES	68	0	100	0	0	0	0	0	3,000	3,168



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Annual Sewer Repair Program

LINE ITEM: 402.02.594.35 . .05

PROJECT NO. Varies

DESCRIPTION: Reduce sewer line infiltration and inflow (I & I) through groundwater intrusion or storm events as a result of damaged deteriorating systems or unopposed connections. Include small repairs and capital maintenance.

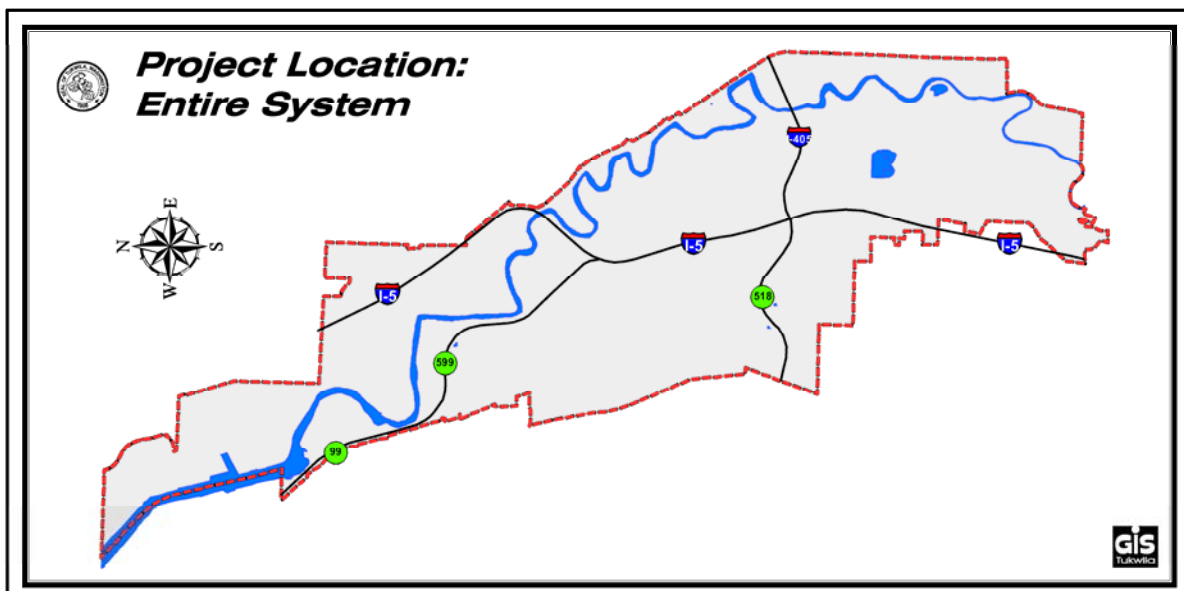
JUSTIFICATION: Decrease treatment, discharge, and pumping costs.

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

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

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt										0
Construction	25	80	73	75	75	75	75	75	75	628
TOTAL EXPENSES	25	80	73	75	75	75	75	75	75	628
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	25	80	73	75	75	75	75	75	75	628
TOTAL SOURCES	25	80	73	75	75	75	75	75	75	628



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Andover Park W Sewer Main Capacity Upgrade

LINE ITEM: 402.02.594.35 . .33

PROJECT NO. 99740206

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

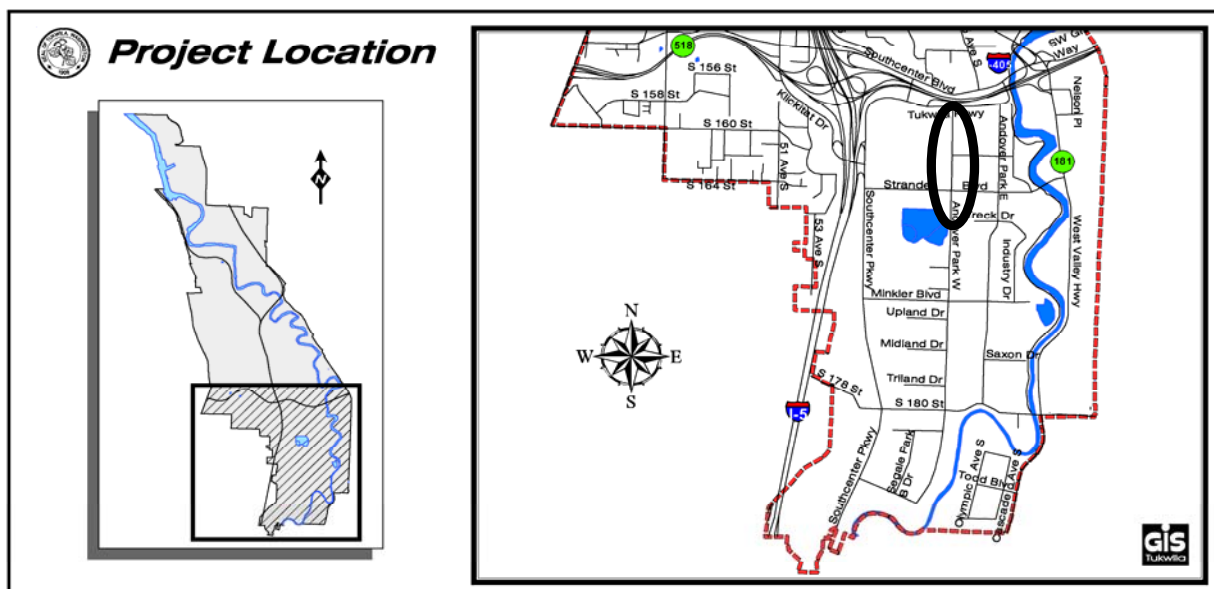
JUSTIFICATION: The infrastructure is aging and does not have the necessary capacity.

STATUS:

MAINT. IMPACT: Reduces maintenance.

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Sewer Comprehensive Plan

LINE ITEM: 402.02.594.35 . .22

PROJECT NO. 98840201

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

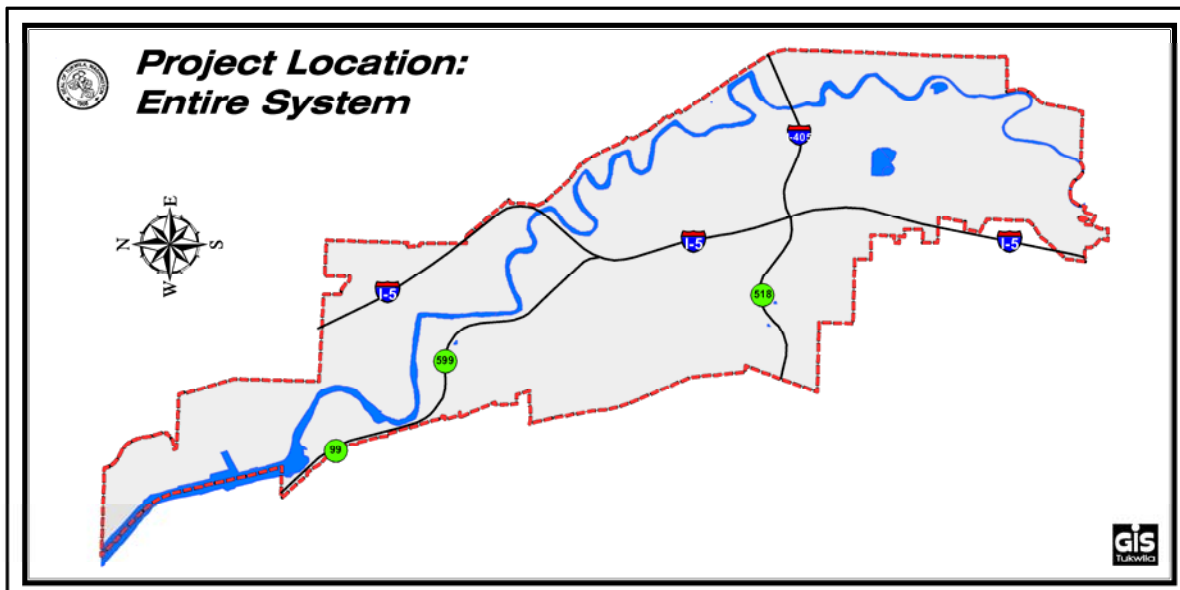
JUSTIFICATION: Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 5 years.

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

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	99		150					180		429
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	99	0	150	0	0	0	0	180	0	429
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	99	0	150	0	0	0	0	180	0	429
TOTAL SOURCES	99	0	150	0	0	0	0	180	0	429



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Sewer Repair at 1227 Andover Park E

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90740205

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 impact to the pavement.

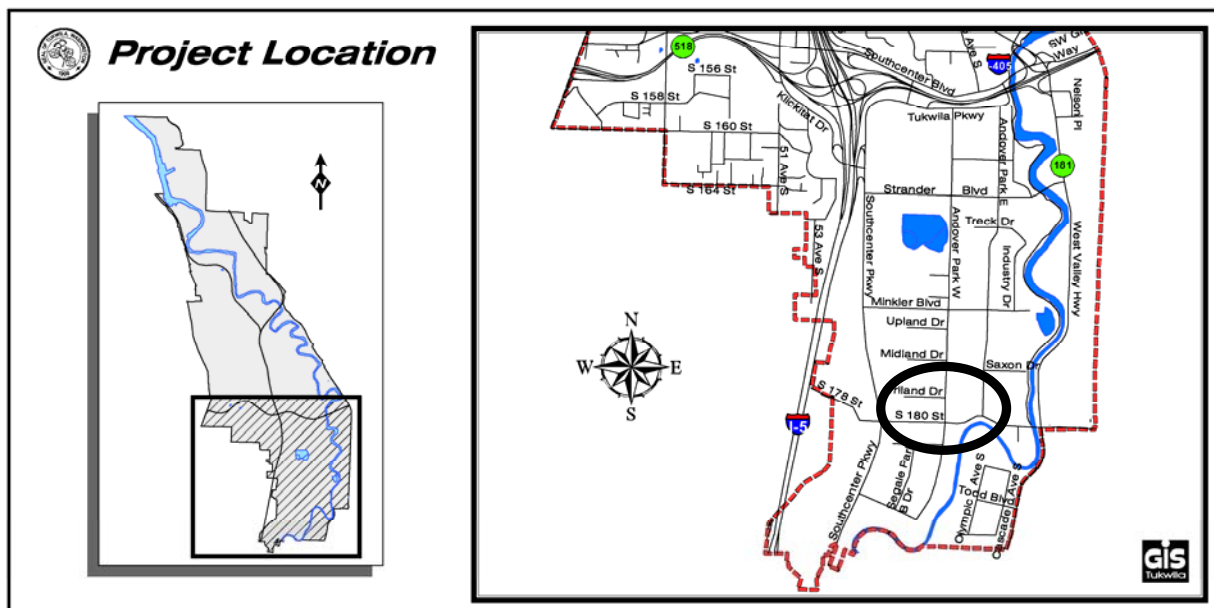
JUSTIFICATION: If the pipe collapses, the street will have to be excavated and the cost of the project will rise significantly.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT: The limits of the project are from South 180th St to 700' south of Minkler Blvd.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Sewer Manhole at 341 Andover Park E

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90540210

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

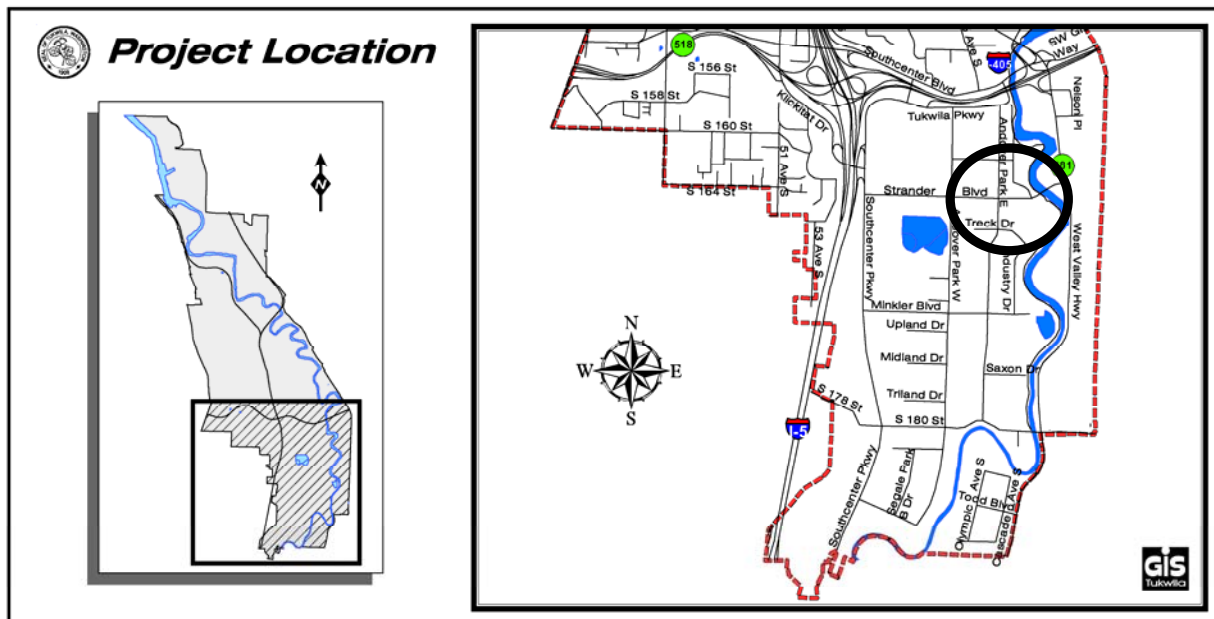
JUSTIFICATION: The existing manholes are too far apart to maintain adequately.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: 55th Ave S Sanitary Sewer Line Repair

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90640203

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

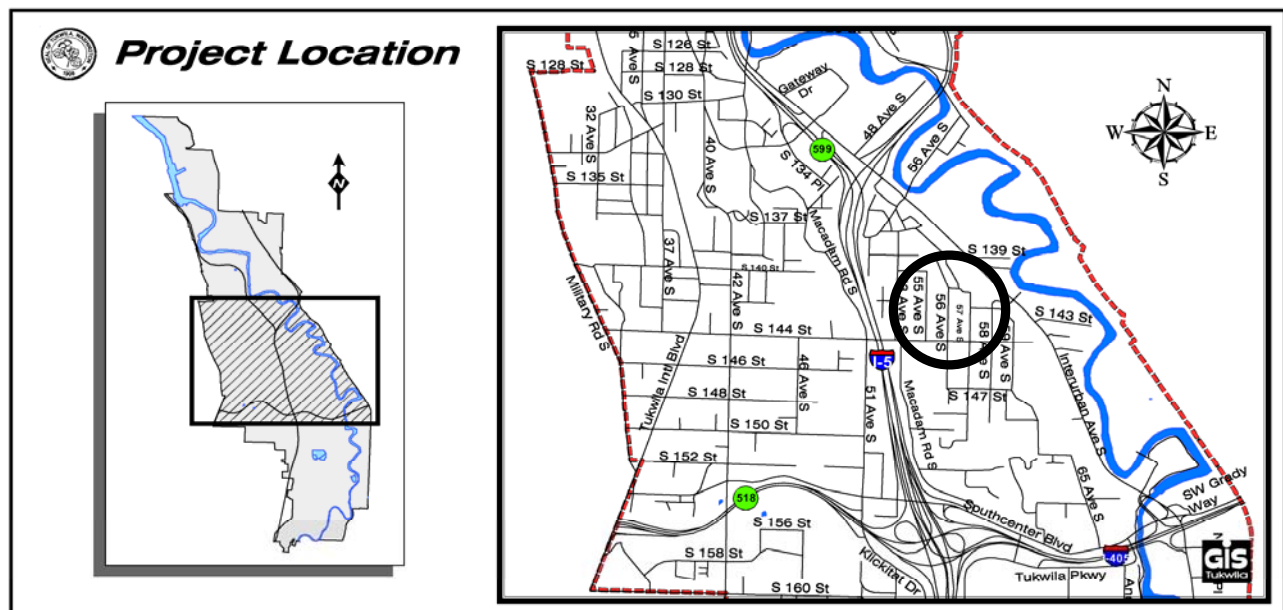
JUSTIFICATION: The repair is needed to prevent the line from complete failure.

STATUS:

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

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt						5				5
Construction						50				50
TOTAL EXPENSES	0	0	0	0	0	55	0	0	0	55
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	55	0	0	0	55
TOTAL SOURCES	0	0	0	0	0	55	0	0	0	55



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Sewer Repair at 1075 Andover Park E

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90540207

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

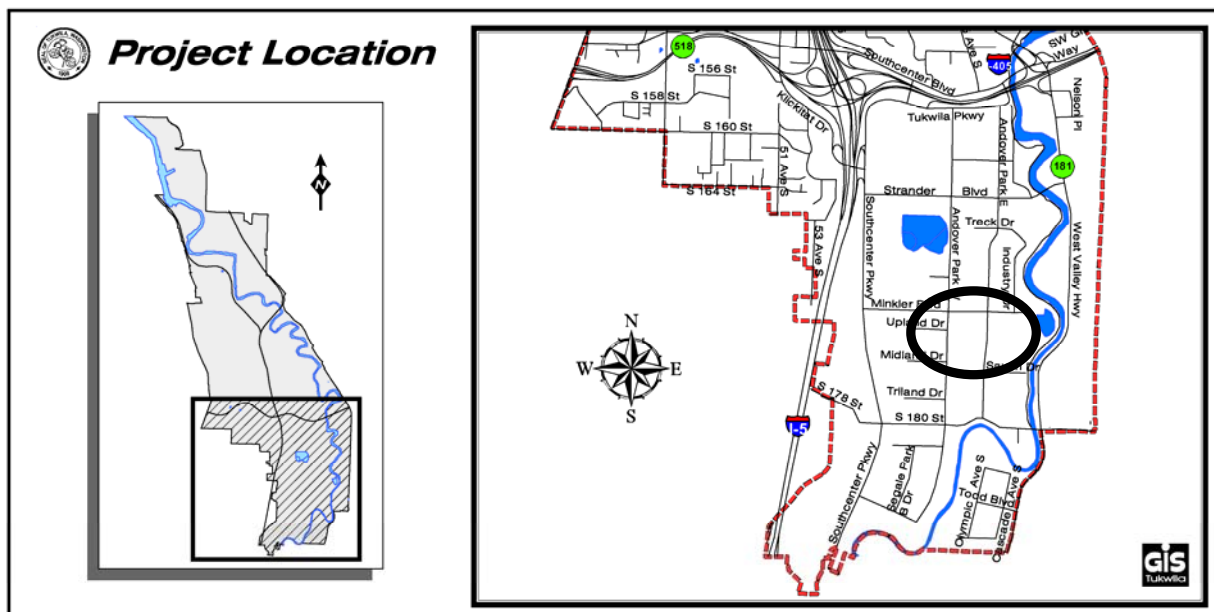
JUSTIFICATION: The existing line has significant sags in it.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT: Bypass pumping required for project.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Southcenter Blvd Sewer Upgrade

LINE ITEM: 402.02.594.35 .

PROJECT NO. 99840202

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

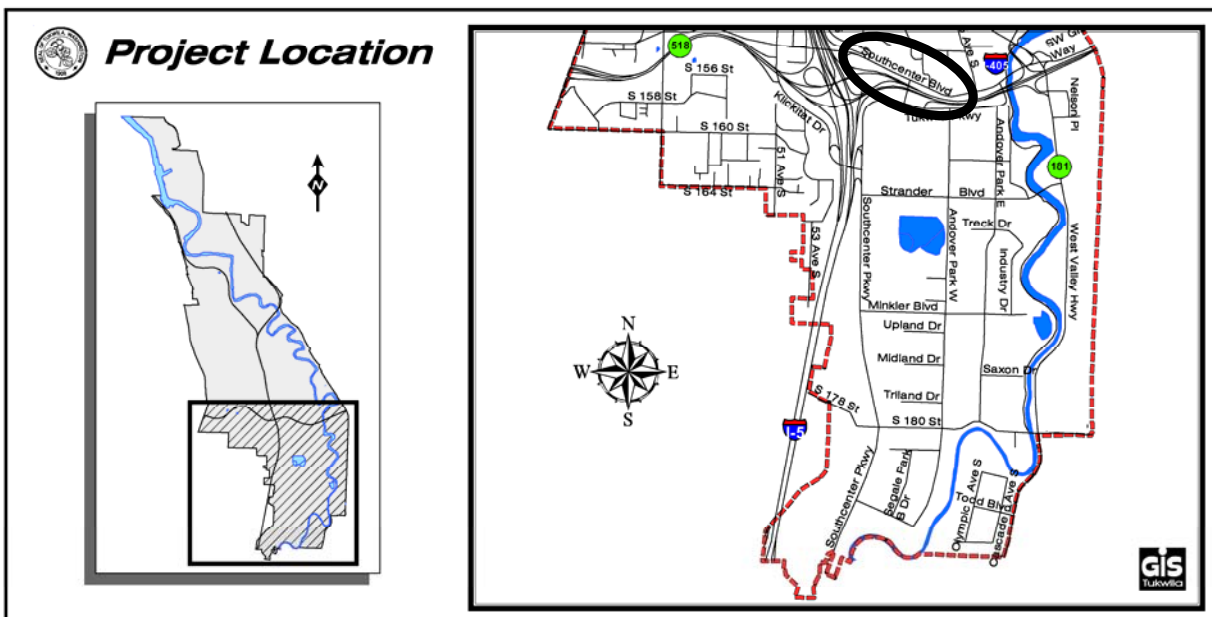
JUSTIFICATION: Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

STATUS:

MAINT. IMPACT: Improved service would reduce maintenance liability.

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: GIS Inventory of Sewer System

LINE ITEM: 402.02.594.35 . 14

PROJECT NO. 90540202

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.

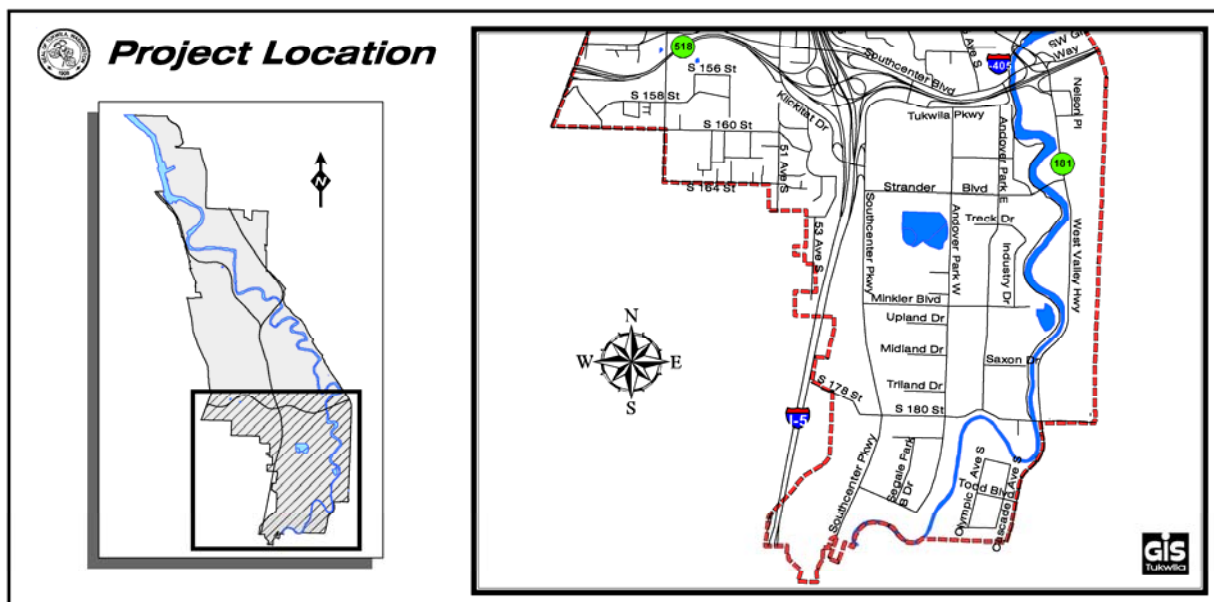
JUSTIFICATION: GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Sewer Repair West of Strander Blvd Bridge

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90840203

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

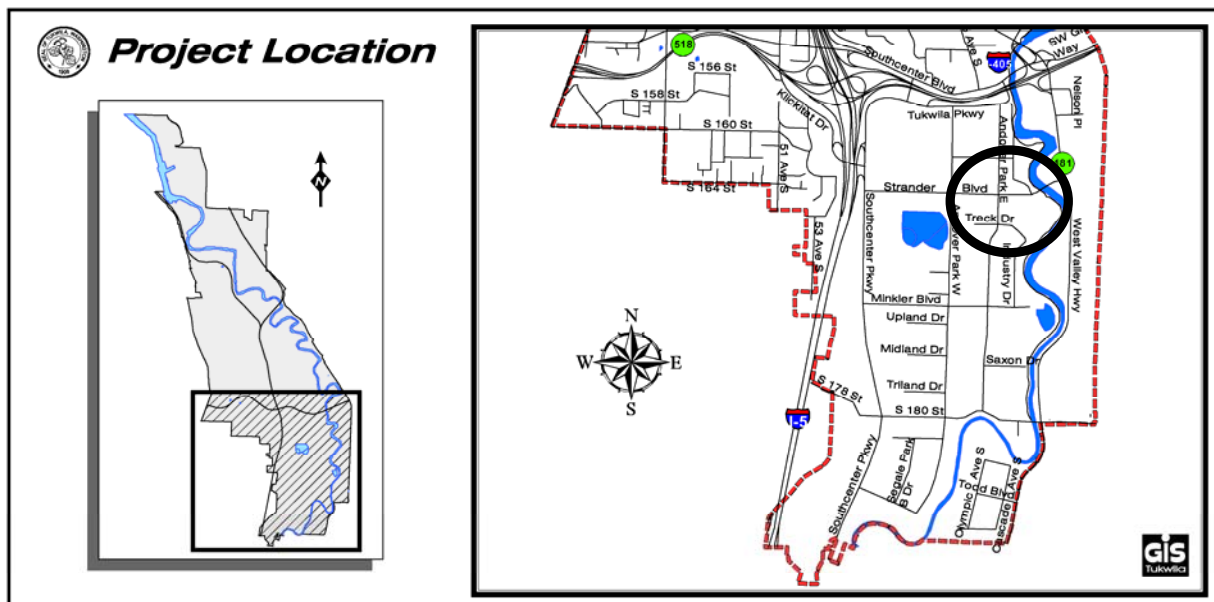
JUSTIFICATION: Line was damaged during installation of storm drain in 2004.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Sewer Lift Stations Nos. 3 & 4

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90440206

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

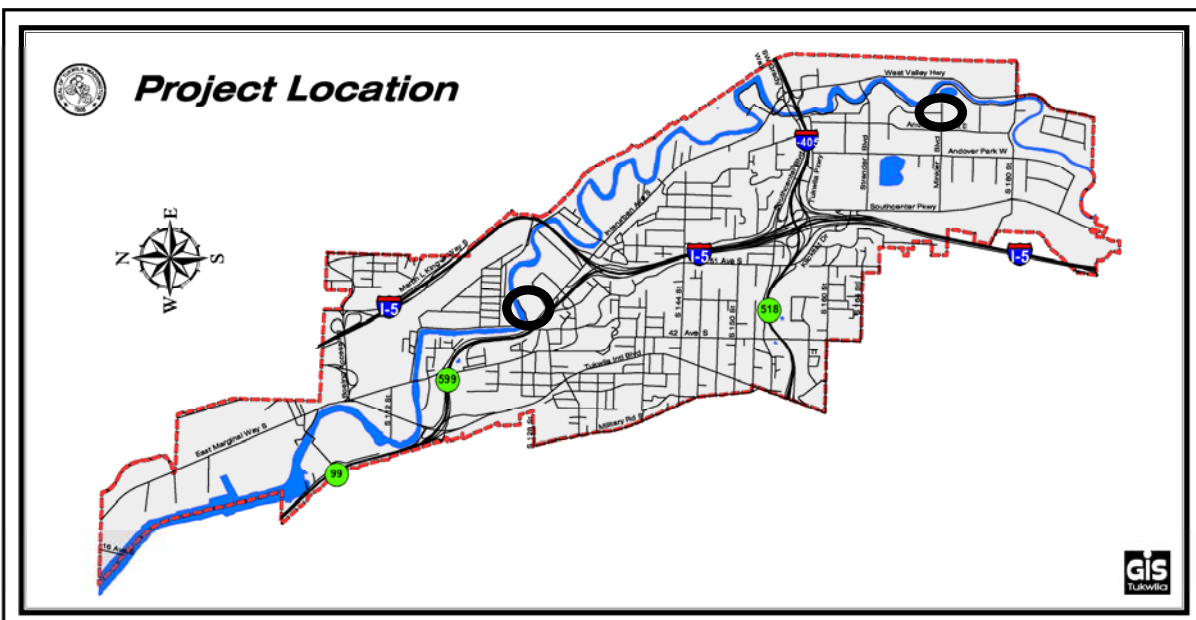
JUSTIFICATION: Aging system requires the replacement of motors, pump and controls at two older lift stations to reduce maintenance.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Sewer Replacement at 14025 Interurban Ave S

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90540209

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

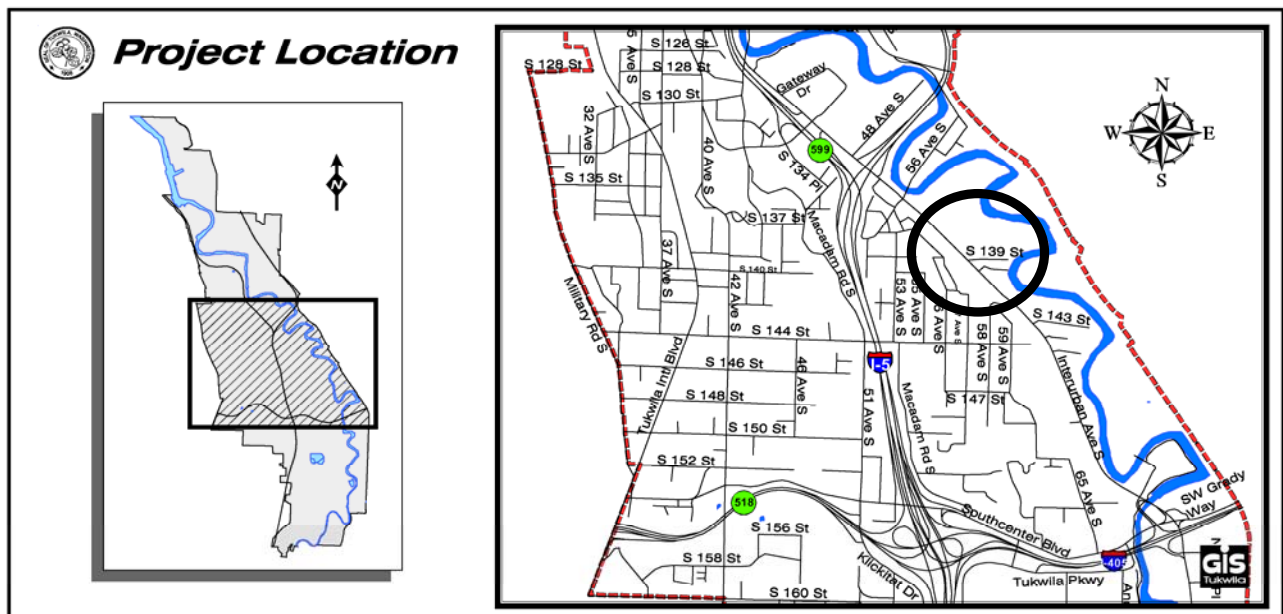
JUSTIFICATION: The existing main has sags and is undersized.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt									100	100
Construction									750	750
TOTAL EXPENSES	0	0	0	0	0	0	0	0	900	900
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	900	900
TOTAL SOURCES	0	0	0	0	0	0	0	0	900	900



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 402.02.594.35 .26

PROJECT NO. 90440205

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

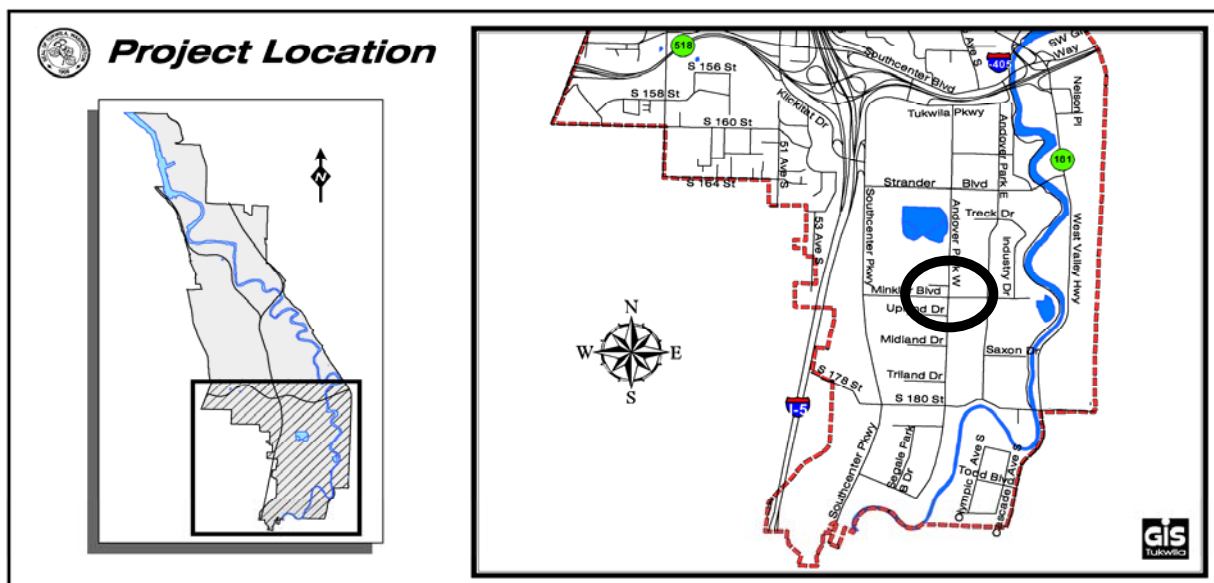
JUSTIFICATION: The mixing pump will keep the grease suspended in solution with the sewage. The existing concrete generator pad is sinking at the rate of 1" per year. If the sinking continues, the electrical connection to the lift station will be broken.

STATUS: Dependent on Tukwila South Project.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

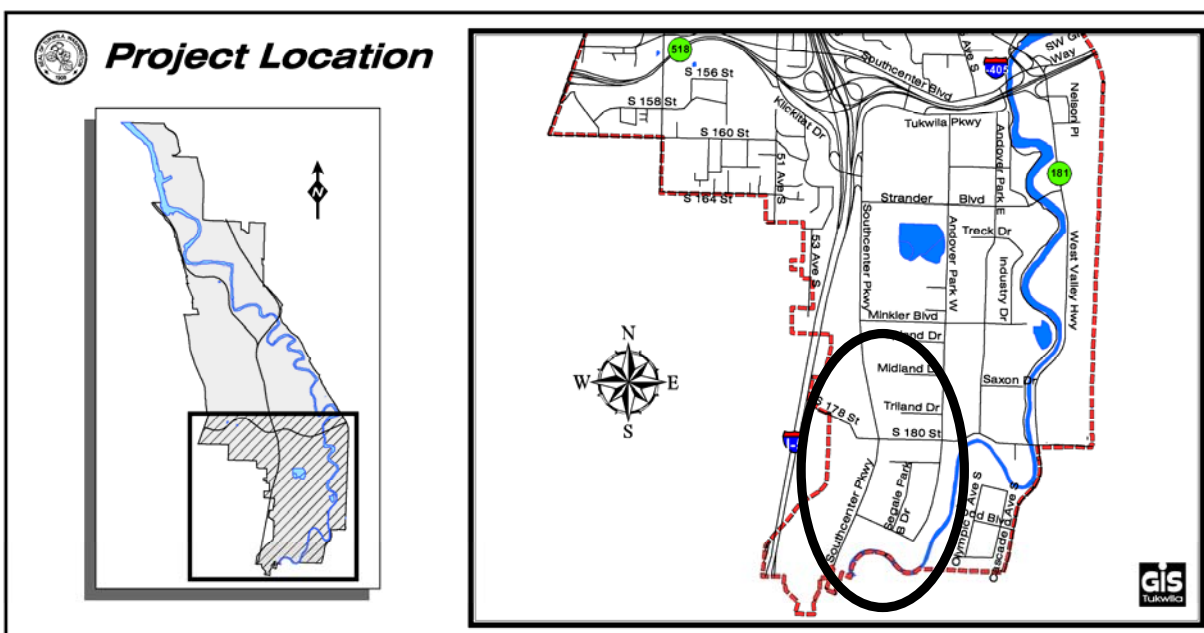


2010 to 2015

PROJECT NO. 98640204

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Abandon Sewer Lift Station No. 9

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90540208

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

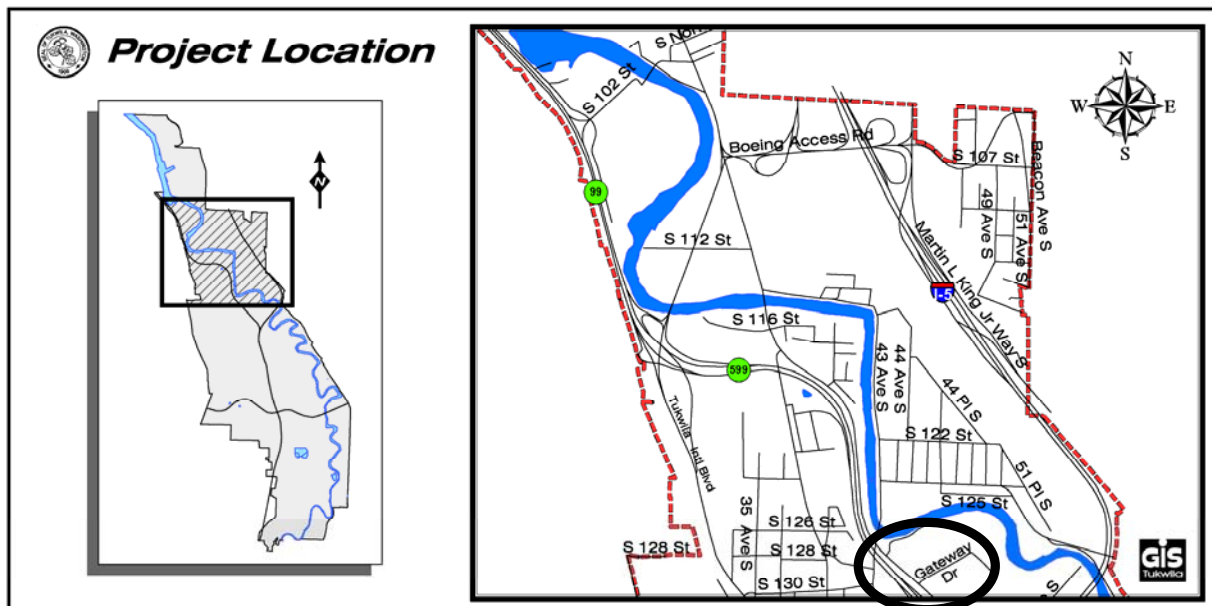
JUSTIFICATION: The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

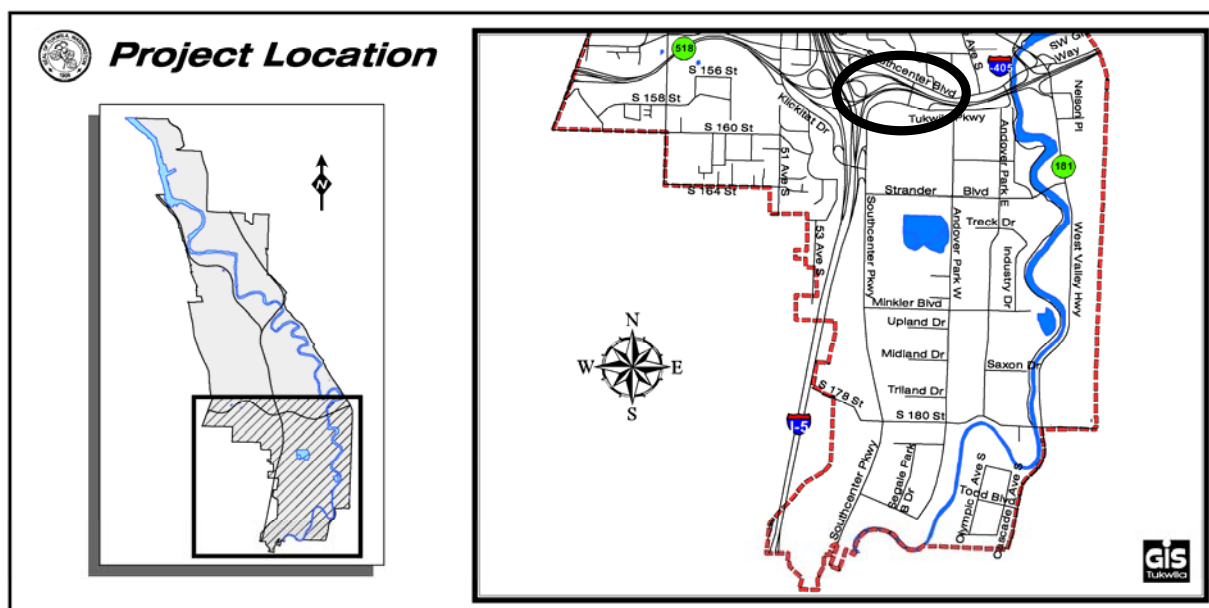


2010 to 2015

PROJECT NO. 90540211

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Sewer Replacement near S 140th St

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90540212

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

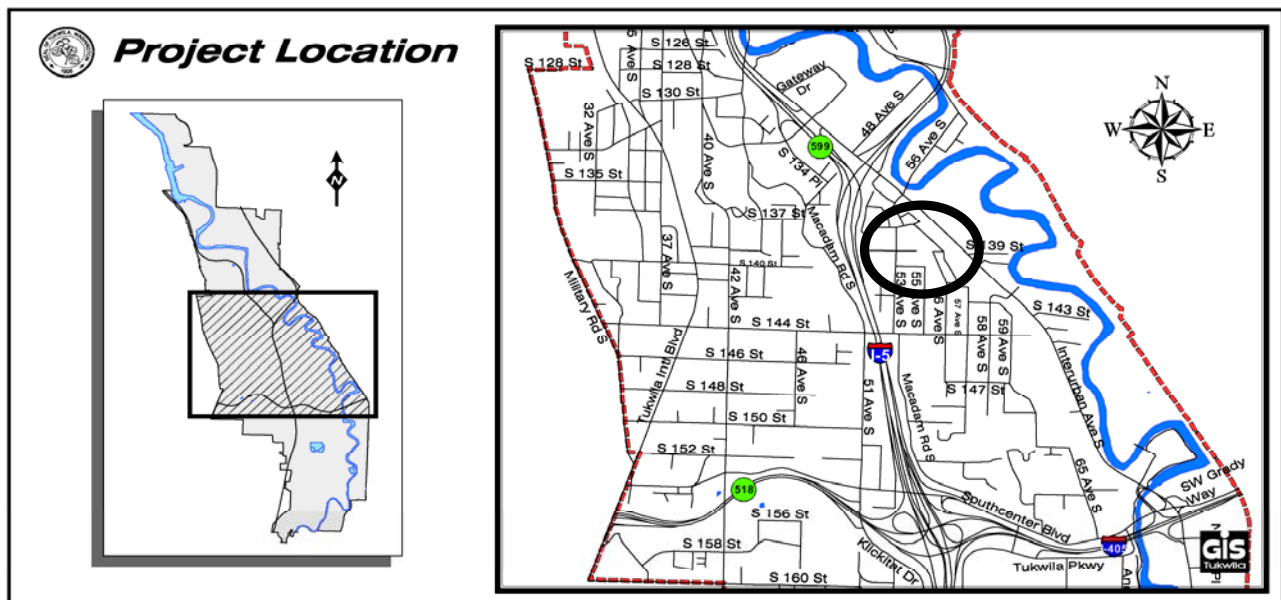
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Sewer Lift Station No. 12

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90440207

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

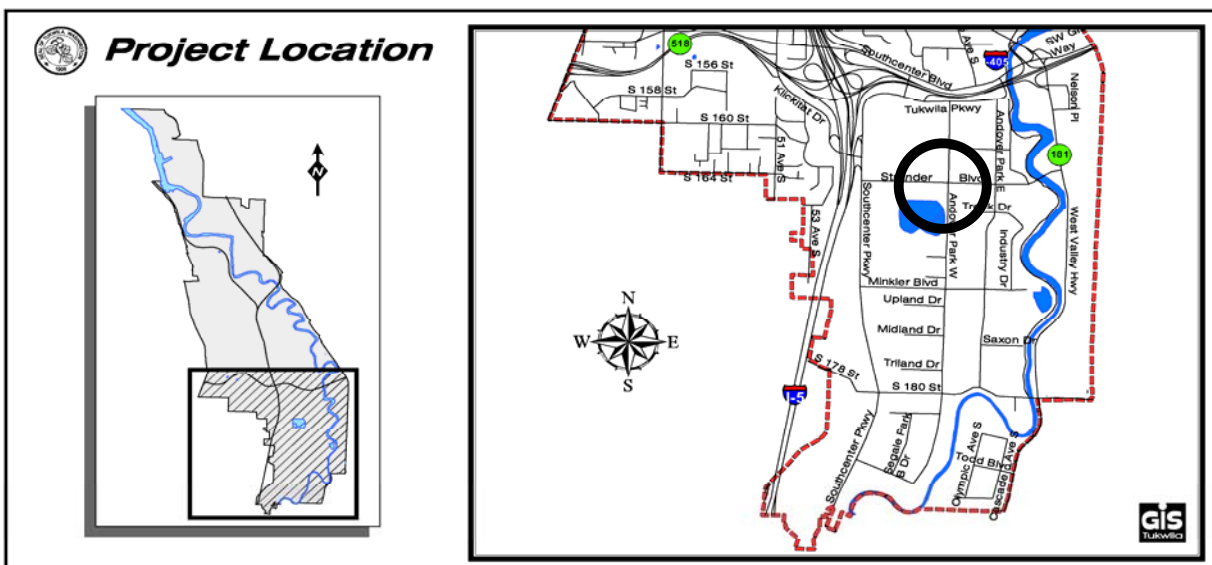
JUSTIFICATION: Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

STATUS:

MAINT. IMPACT: None at this time.

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Andover Pk W Sewer Connection to KC Metro

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90540213

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.

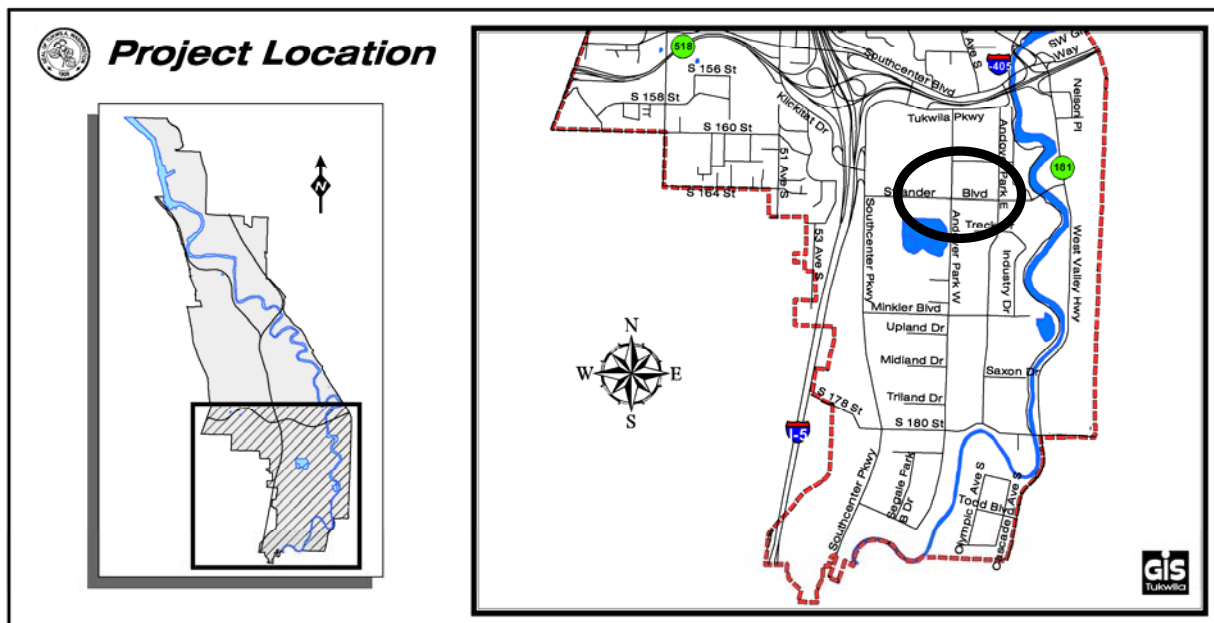
JUSTIFICATION: 12" gravity sewer traps grease in sewer during a backwater condition.

STATUS:

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

COMMENT: Engineering study will determine potential solution.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Poverty Hill - Neighborhood Sewer Revitalization

LINE ITEM: 402.02.594.35 .

PROJECT NO. 90140203

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

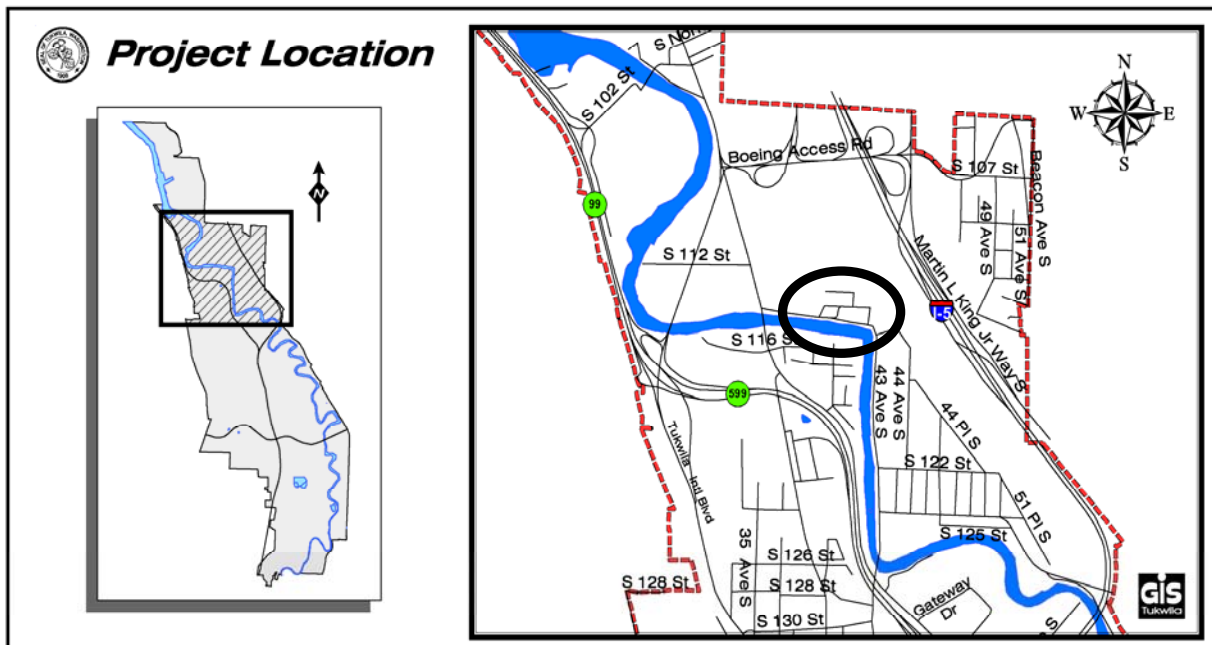
JUSTIFICATION: Existing septic systems are old and failing.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Ryan Hill - Neighborhood Sewer Revitalization

LINE ITEM: 402.02.594.35 .

PROJECT NO. 99940201

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

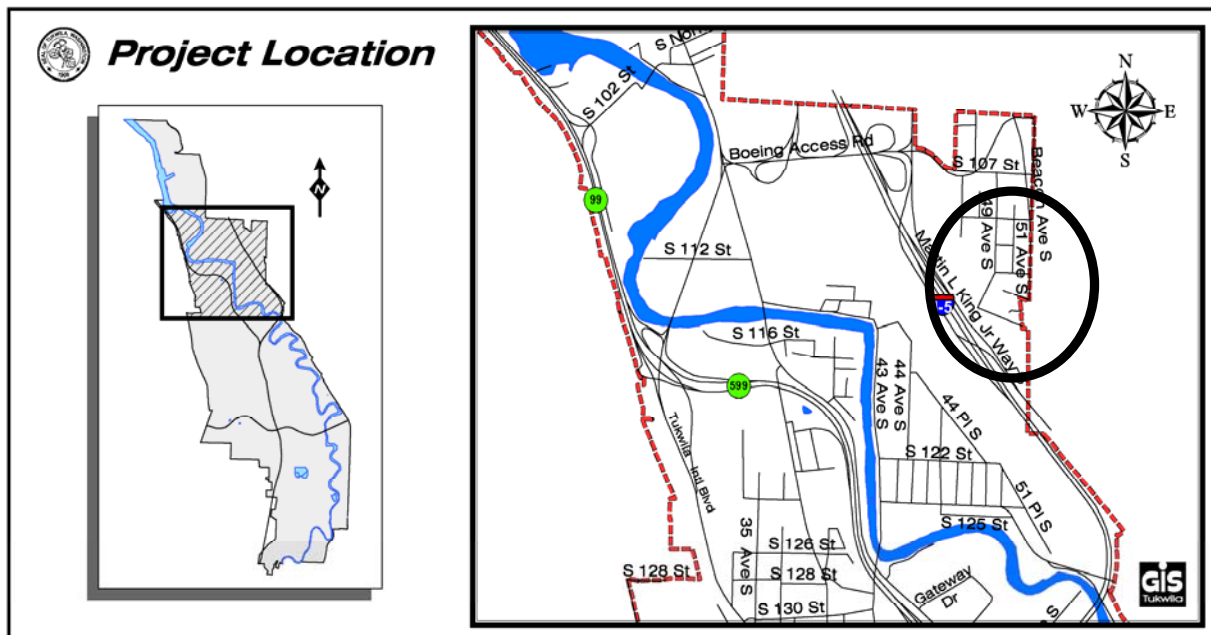
JUSTIFICATION: Existing septic systems are failing and creating public health hazards.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

**SURFACE WATER ENTERPRISE FUND
412.02**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources	After Six Years
144	Annual Small Drainage Program	536	625	625	625	665	685	3,761	264	685
145	Private Storm System Adoption	469	300	0	0	0	0	769	0	0
146	Storm Lift Station No. 18 Improvements	210	0	0	0	0	0	210	0	0
147	GIS Inventory	150	150	0	0	0	0	300	50	0
148	NPDES Program	33	10	150	150	150	150	643	0	150
149	Surface Water Comprehensive Plan	150	0	0	0	0	0	150	0	0
150	53rd Ave S Storm Drain System	0	0	74	500	0	0	574	0	0
151	Gilliam Creek Basin Stormwater Overflow	120	0	0	0	0	0	120	0	0
152	Christensen Rd Pipe Replacement	0	0	0	25	120	0	145	0	510
153	Andover Park W 48-inch Drain Rehabilitation	0	0	0	0	449	0	449	0	0
154	Gilliam Creek 42 Ave S Culvert	0	0	0	0	0	288	288	0	0
155	Tukwila Parkway Drainage	0	0	0	0	0	0	0	0	232
156	Soils Reclamation Facility	0	0	0	0	0	0	0	0	1,340
157	S 146th St Pipe & 35th Ave S Drainage	0	0	0	0	0	0	0	0	550
158	S 143rd Street Storm Drain System	0	0	0	0	0	0	0	0	757
159	Nelsen Pl/Longacres - Phase II	0	0	0	0	0	0	0	0	544
160	Minkler Blvd Culvert Replacement	0	0	0	0	0	0	0	0	464
161	Northwest Gilliam Storm Drainage System	0	0	0	0	0	0	0	0	1,382
162	Property for Riverton Creek Sediment Trap	0	0	0	0	0	0	0	0	425
163	Duwamish Rvrbk Stabilization at S 104th St	0	0	0	0	0	0	0	0	595
164	Duwamish Rvrbk Stabilization near S 115th S	0	0	0	0	0	0	0	0	285
165	Treatment Pond for Gilliam Creek	0	0	0	0	0	0	0	0	274
166	Retrofit Storm Water Treatment at 51st Ave S	0	0	0	0	0	0	0	0	1,009
Grand Total		1,668	1,085	849	1,300	1,384	1,123	7,409	314	9,202

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

Changes from 2009 to 2010 CIP:

No new additions.

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

2010 to 2015

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.

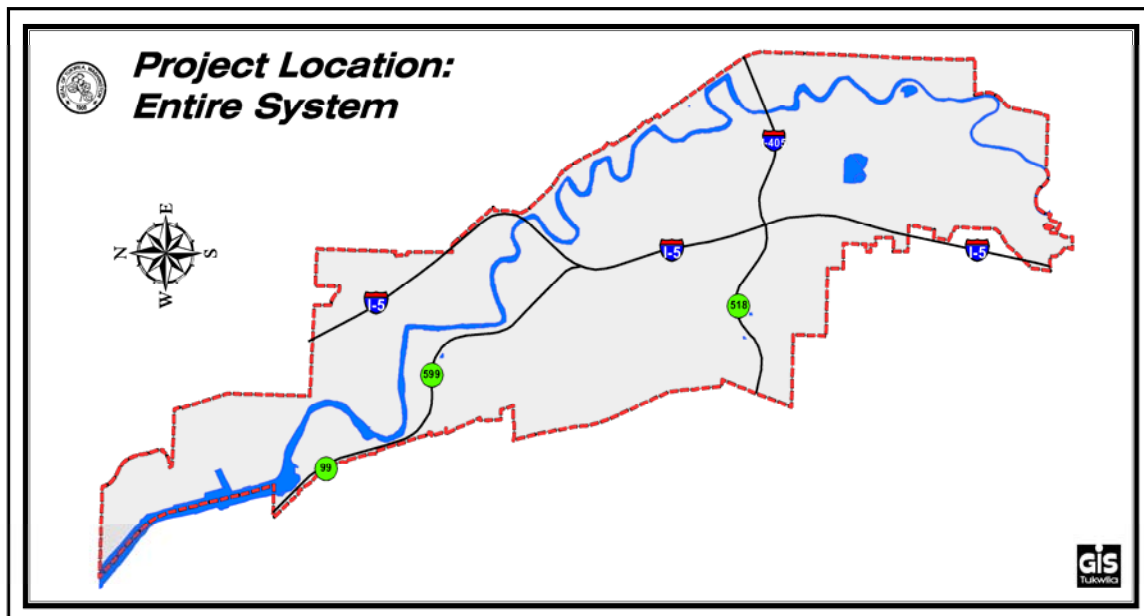
JUSTIFICATION: Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

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. King County Flood Control Zone District (KCFCZD) average allocation of \$44,000.00.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	64	60	50	60	60	60	60	80	80	574
Land (R/W)										0
Const. Mgmt.		35	15	65	65	65	80	80	80	485
Construction	265	360	471	500	500	500	525	525	525	4,171
TOTAL EXPENSES	329	455	536	625	625	625	665	685	685	5,230
FUND SOURCES										
Awarded Grant		88								88
Proposed Grant			44	44	44	44	44	44		264
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	329	367	492	581	581	581	621	641	685	4,878
TOTAL SOURCES	329	455	536	625	625	625	665	685	685	5,230



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Private Storm System Adoption and Rehabilitation Program

LINE ITEM: 412.02.594.38 . .30

PROJECT NO. 90641203

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

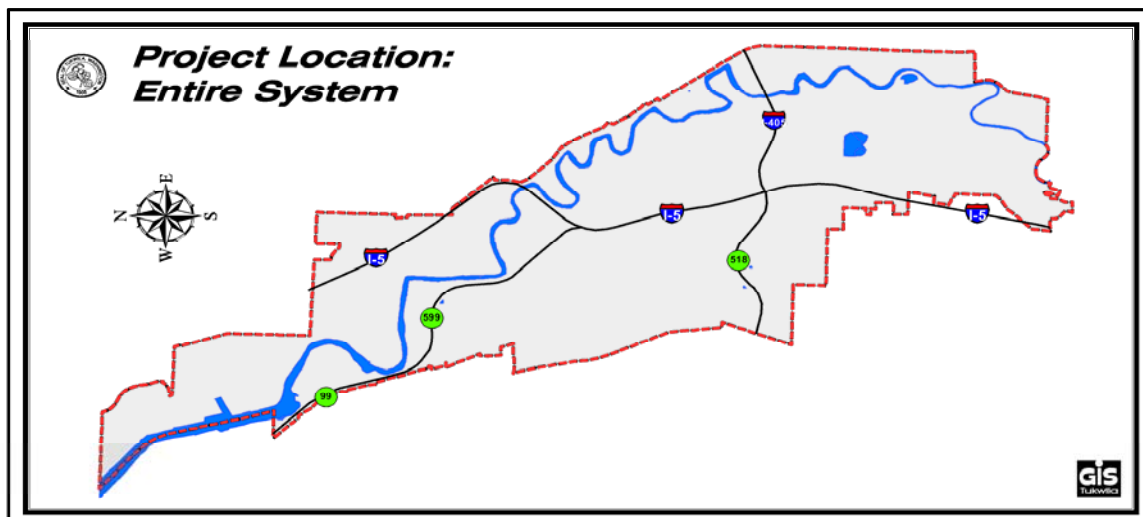
JUSTIFICATION: Numerous private drainage systems exist that connect to the City's system. Failure of these private systems may lead to flooding and property loss that would be the City's responsibility.

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: These projects will be combined with the Small Drainage Program.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	97	30	96							223
Land (R/W) Easement		35								0
Const. Mgmt.				25						25
Construction			373	275						648
TOTAL EXPENSES	97	65	469	300	0	0	0	0	0	896
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	97	65	469	300	0	0	0	0	0	931
TOTAL SOURCES	97	65	469	300	0	0	0	0	0	931



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: **Storm Lift Station No. 18 Improvements**

LINE ITEM: 412.02.594.38 . .36

PROJECT NO. 90741203

DESCRIPTION: Upgrade Storm Lift Station No. 18 to add an additional automated backup pump.

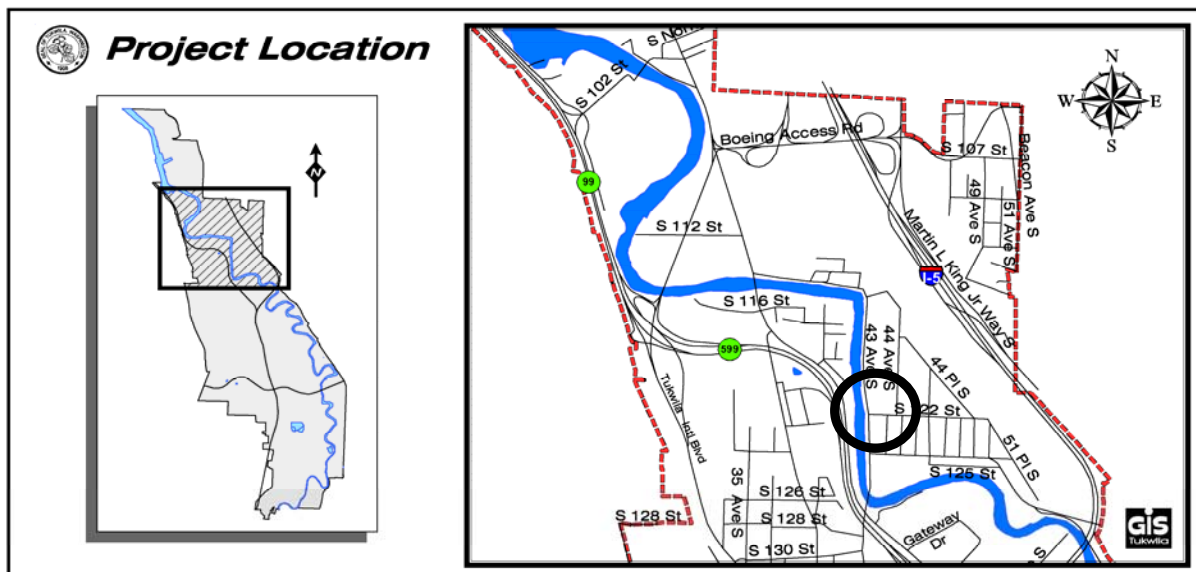
JUSTIFICATION: Since its installation in 1997, the Allentown area has seen an increase in redevelopment, infill, and expansion of the City's drainage system. In addition, the station only has one pump and must be manually activated during the flood season. Flooding may result in the event of a power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

STATUS: Construction contract was awarded in September, 2009 with closeout in 2010.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design		79								79
Land (R/W)		20								20
Const. Mgmt.		39	30							69
Construction		203	180							383
TOTAL EXPENSES	0	341	210	0	0	0	0	0	0	551
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	341	210	0	0	0	0	0	0	551
TOTAL SOURCES	0	341	210	0	0	0	0	0	0	551



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: GIS Inventory

LINE ITEM: 412.02.594.38 . .22

PROJECT NO. 90241201

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

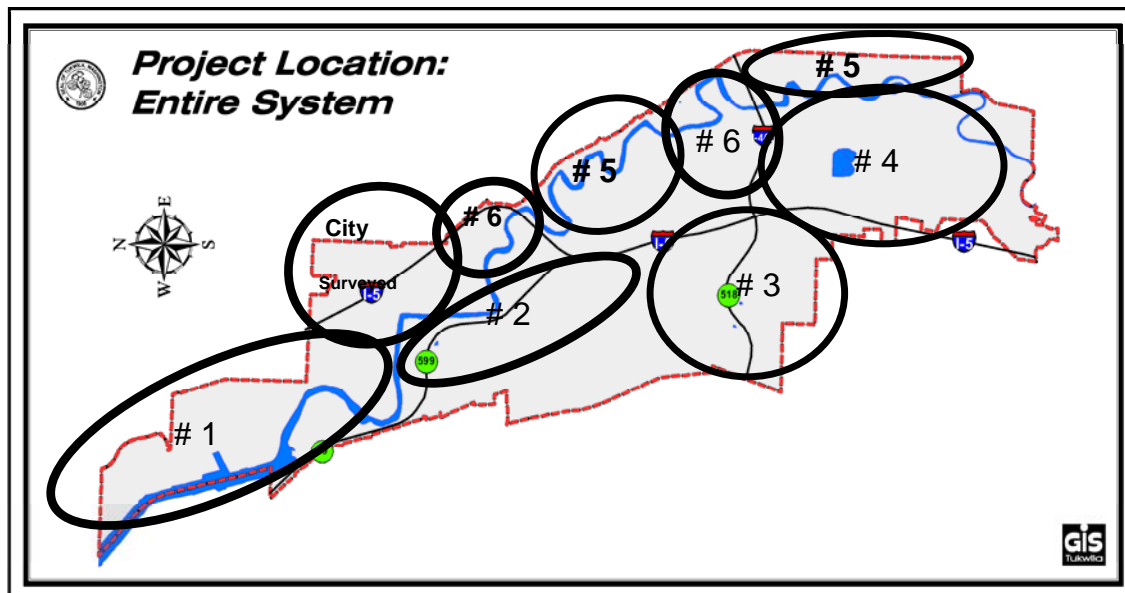
JUSTIFICATION: State NPDES requirements include provisions for permitted jurisdictions to compile accurate drainage system maps for all outfalls 24" or greater.

STATUS: GIS (Geographic Information Systems) mapping; Area #1 completed in 2003, Area #2 in 2005, Area #3 in 2006, Area #4 in 2008, and Area #5 in 2009. Area #6 began in 2009 with completion in 2010.

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. A Department of Ecology grant of \$50,000.00 will offset costs of Area #6 in 2010.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	833	128	150	150						1,261
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	833	128	150	150	0	0	0	0	0	1,261
FUND SOURCES										
Awarded Grant			50							50
Proposed Grant										0
Mitigation Actual	100									100
Mitigation Expected										0
Utility Revenue	733	128	100	150	0	0	0	0	0	1,111
TOTAL SOURCES	833	128	150	150	0	0	0	0	0	1,261



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: NPDES Program

LINE ITEM: 412.02.594.38 . .22

PROJECT NO. 99341210

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.

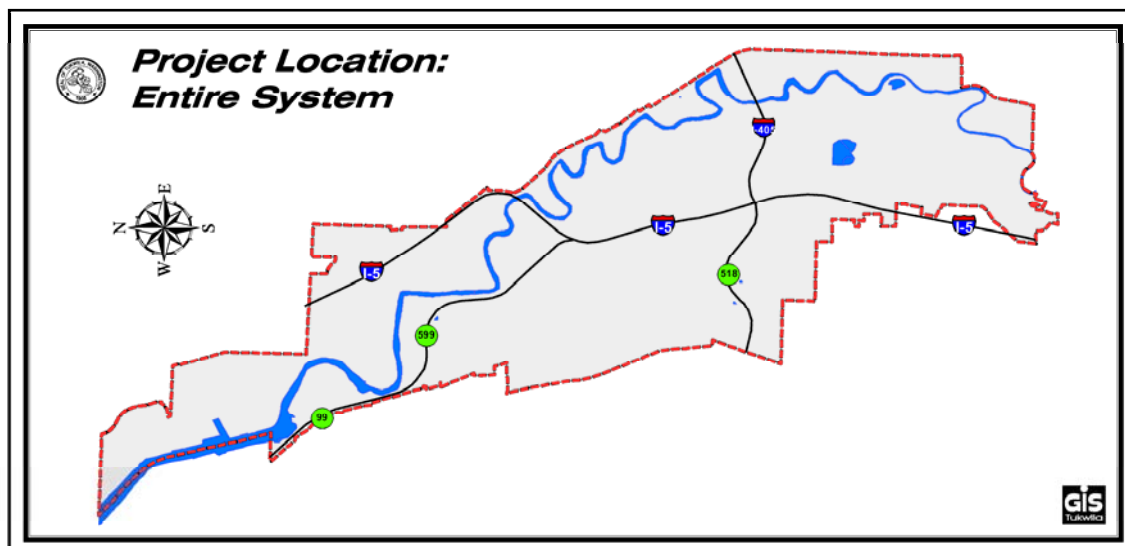
JUSTIFICATION: State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

STATUS: Master Drainage Plan began in 2007 using \$75,000 Department of Ecology grant. Tukwila Stream Team to be implemented in 2010.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	58	52	33	10	150	150	150	150	150	903
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	58	52	33	10	150	150	150	150	150	903
FUND SOURCES										
Awarded Grant	75									75
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	(17)	52	33	10	150	150	150	150	150	828
TOTAL SOURCES	58	52	33	10	150	150	150	150	150	903



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Surface Water Comprehensive Plan

LINE ITEM: 412.02.594.38 . .34

PROJECT NO. 99341203

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.

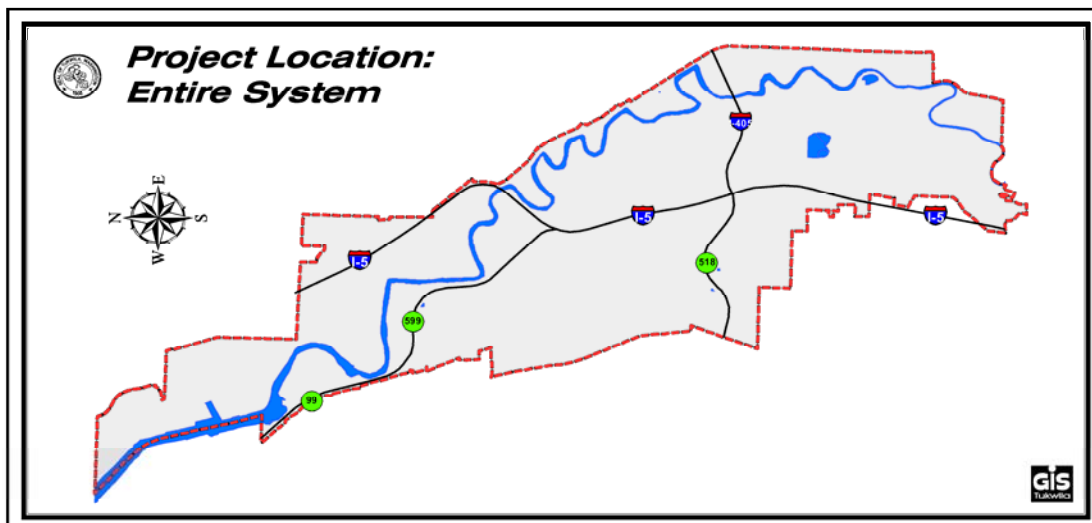
STATUS:

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	191		150							341
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	191	0	150	0	0	0	0	0	0	341
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	191	0	150	0	0	0	0	0	0	341
TOTAL SOURCES	191	0	150	0	0	0	0	0	0	341



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: 53rd Ave S Storm Drainage System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341213

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.

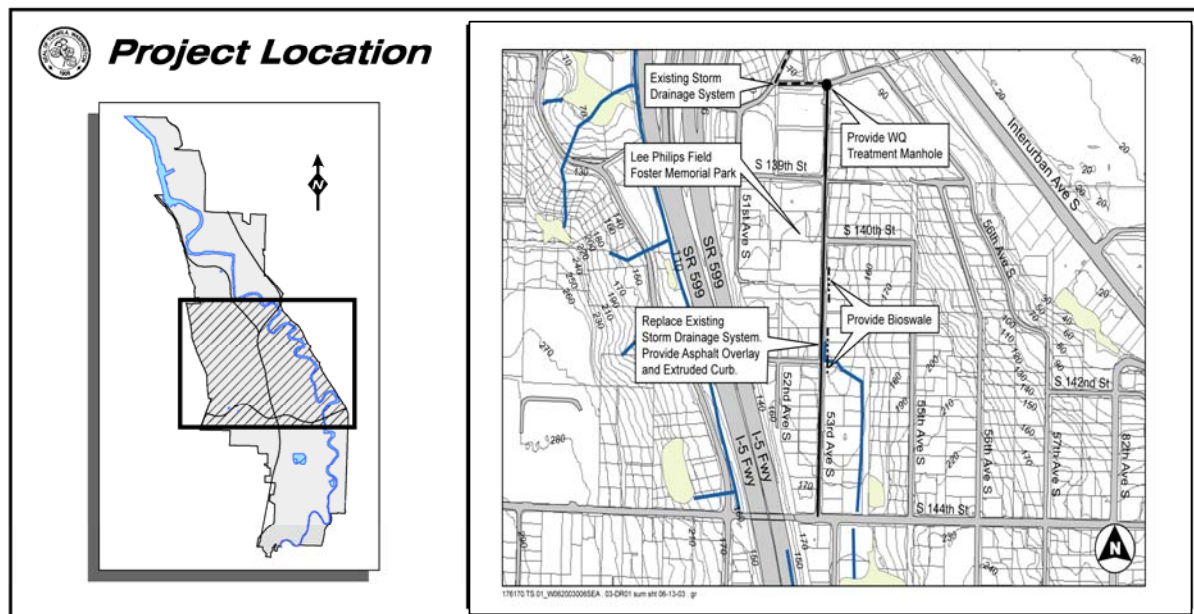
JUSTIFICATION: New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

STATUS:

MAINT. IMPACT:

COMMENT: Combine with future roadway project.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Gilliam Creek Basin Stormwater Overflow

LINE ITEM: 412.02.594.38 . .12

PROJECT NO. 90341209

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.

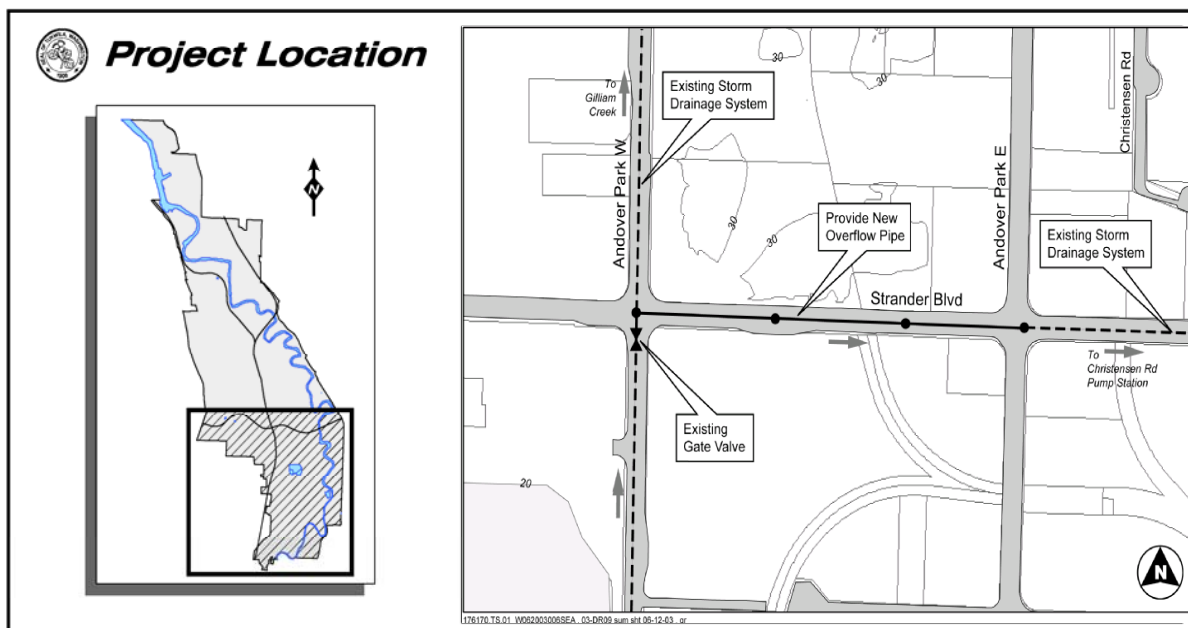
JUSTIFICATION: Reduces flooding at downstream properties by providing a method to drain the Gilliam Creek basin during high river events.

STATUS: Construction contract was awarded in September, 2009 with closeout in 2010.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design		63								63
Land (R/W)										0
Const. Mgmt.		43	20							63
Construction		344	100							444
TOTAL EXPENSES	0	450	120	0	0	0	0	0	0	570
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	450	120	0	0	0	0	0	0	570
TOTAL SOURCES	0	450	120	0	0	0	0	0	0	570



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Christensen Rd Pipe Replacement

LINE ITEM: 412.02.594.38 .

PROJECT NO. 98941202

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

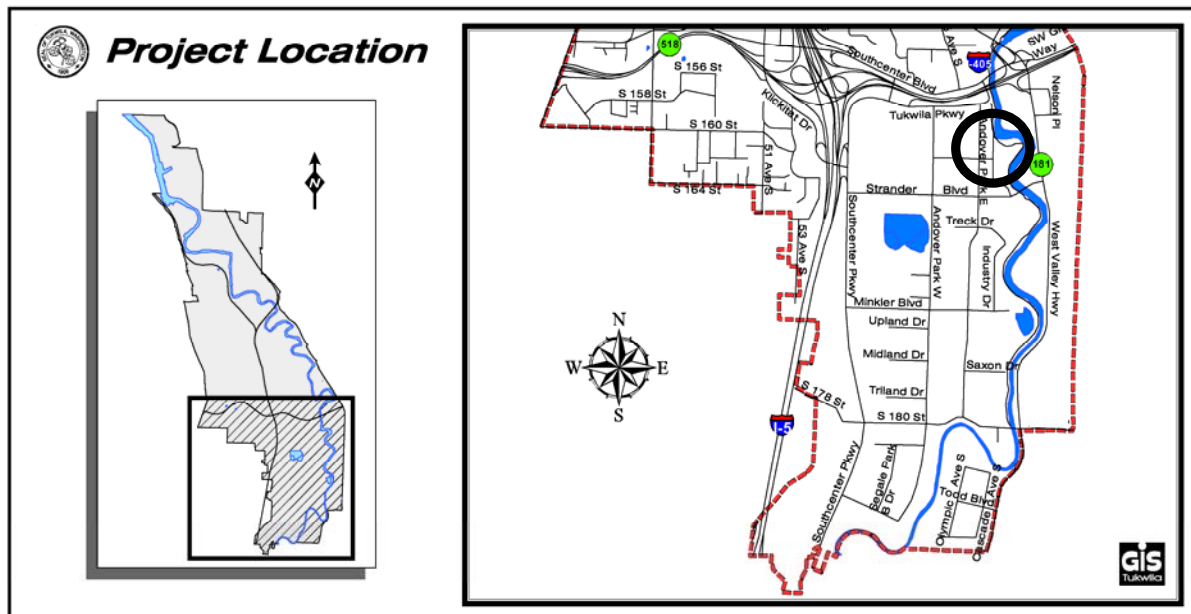
JUSTIFICATION: Existing 12" pipe is collapsing and could lead to flooding.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Andover Park W 48-inch Drain Rehabilitation

LINE ITEM: 412.02.594.38 .

PROJECT NO. 98641217

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.

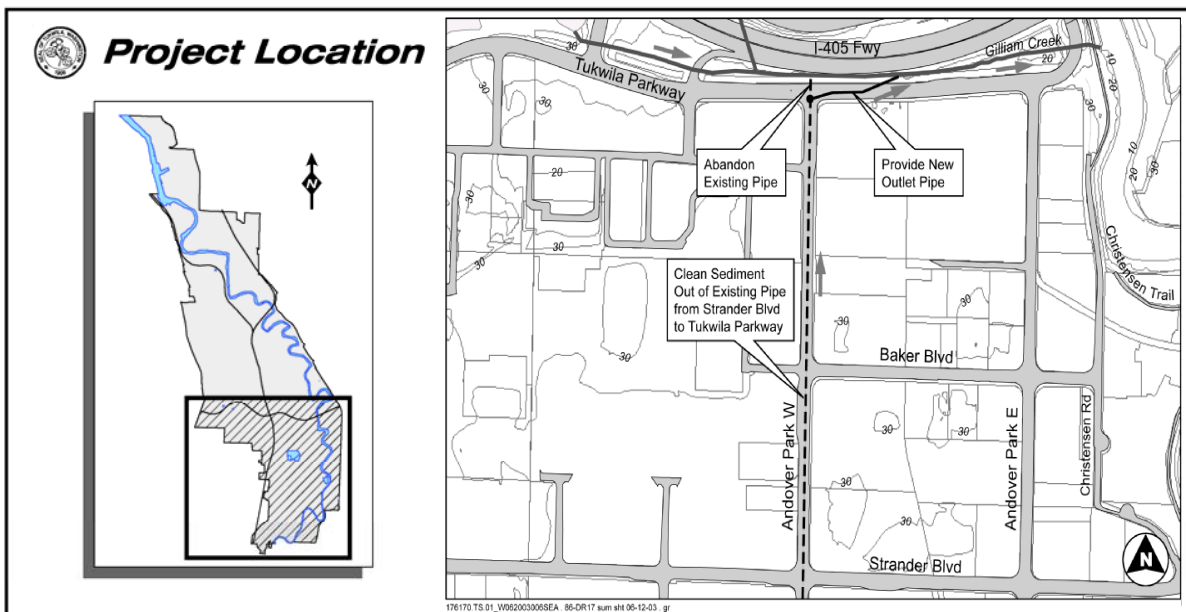
JUSTIFICATION: Reduces potential for flooding along Andover Park W by increasing hydraulic capacity of the storm drainage system and by providing a positive slope at the system outfall.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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	449	0	0	449
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	449	0	0	449
TOTAL SOURCES	0	0	0	0	0	0	449	0	0	449



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: Gilliam Creek 42 Ave S Culvert

LINE ITEM: 412.02.594.38 . .23

PROJECT NO. 99341208

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

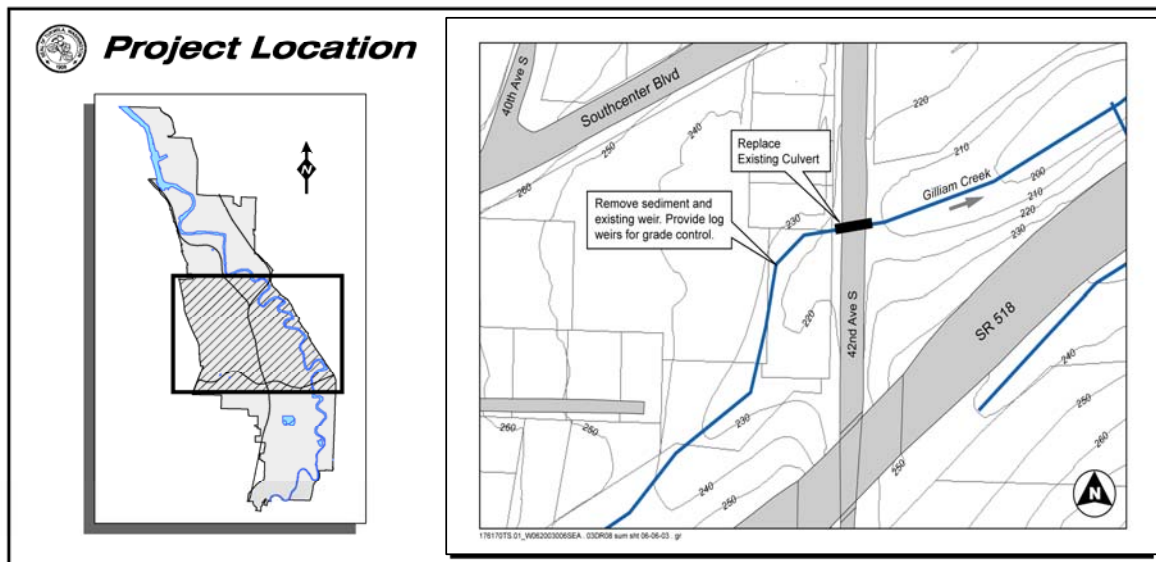
JUSTIFICATION: The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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	288	0	296
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	8	0	0	0	0	0	0	288	0	296
TOTAL SOURCES	8	0	0	0	0	0	0	288	0	296



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

PROJECT: **Tukwila Parkway Drainage**

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341205

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

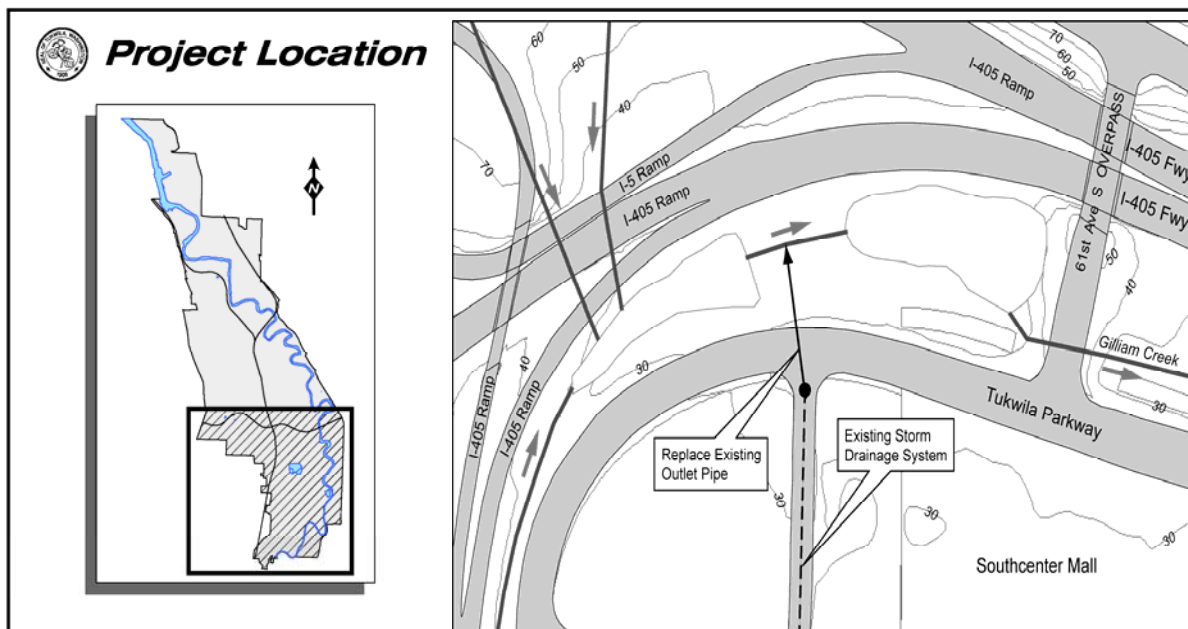
JUSTIFICATION: Reduces maintenance and flooding potential by providing an outlet to Gilliam Creek with a positive slope.

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

MAINT. IMPACT: Reduces maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Soils Reclamation Facility

LINE ITEM: 412.02.594.38 . .96

PROJECT NO. 99441202

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Design	49								40	89
Land (R/W)	561								500	1,061
Const. Mgmt. Construction									800	0
TOTAL EXPENSES	610	0	0	0	0	0	0	0	1,340	1,950
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	610	0	0	0	0	0	0	0	1,340	1,950
TOTAL SOURCES	610	0	0	0	0	0	0	0	1,340	1,950

* Note: Site Location is still under consideration.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341214

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.

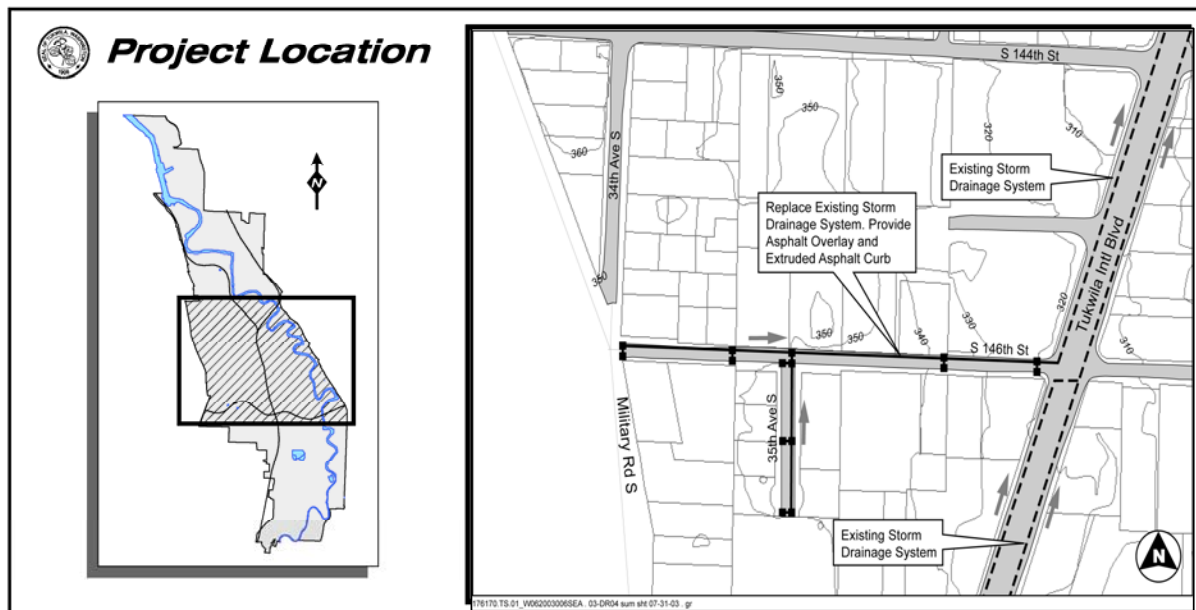
JUSTIFICATION: Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

STATUS: Maintenance is monitoring area during storm events.

MAINT. IMPACT: Expanded system will require additional maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: S 143rd Street Storm Drain System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 98641222

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.

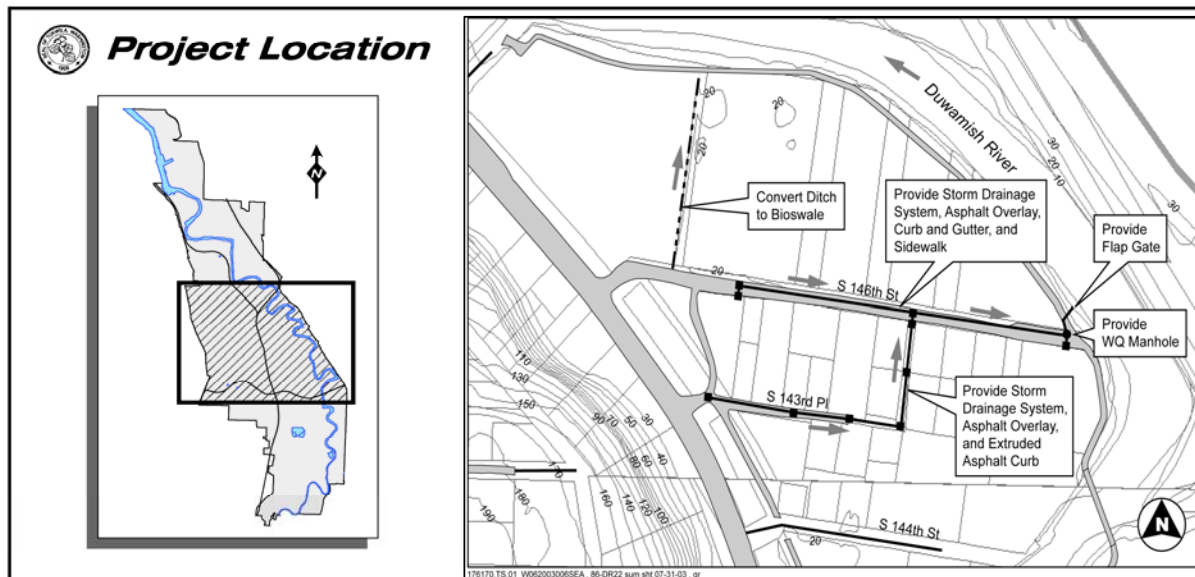
JUSTIFICATION: New conveyance system will reduce flooding in right-of-way and private property. Bioswale will treat surface water before it is routed to the Duwamish River. Flap gate will help prevent flooding at high levels.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Nelsen PI/Longacres - Phase II

LINE ITEM: 412.02.594.38 . .66

PROJECT NO. 98741202

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

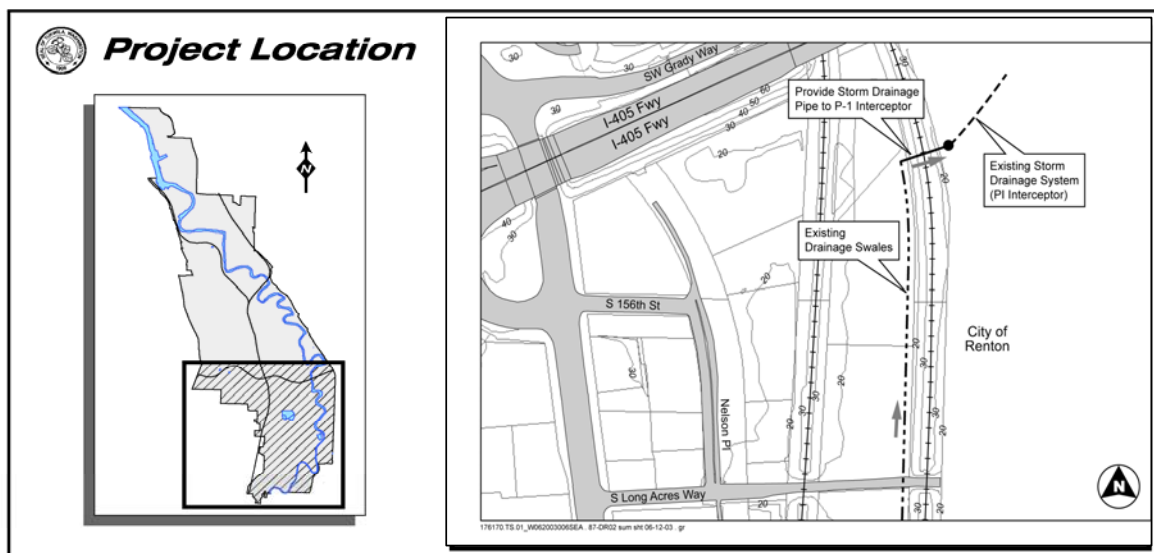
JUSTIFICATION: This project provides the final link of the P-1 interceptor line serving Nelsen PI/Longacres drainage basin.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Minkler Blvd Culvert Replacement

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341208

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

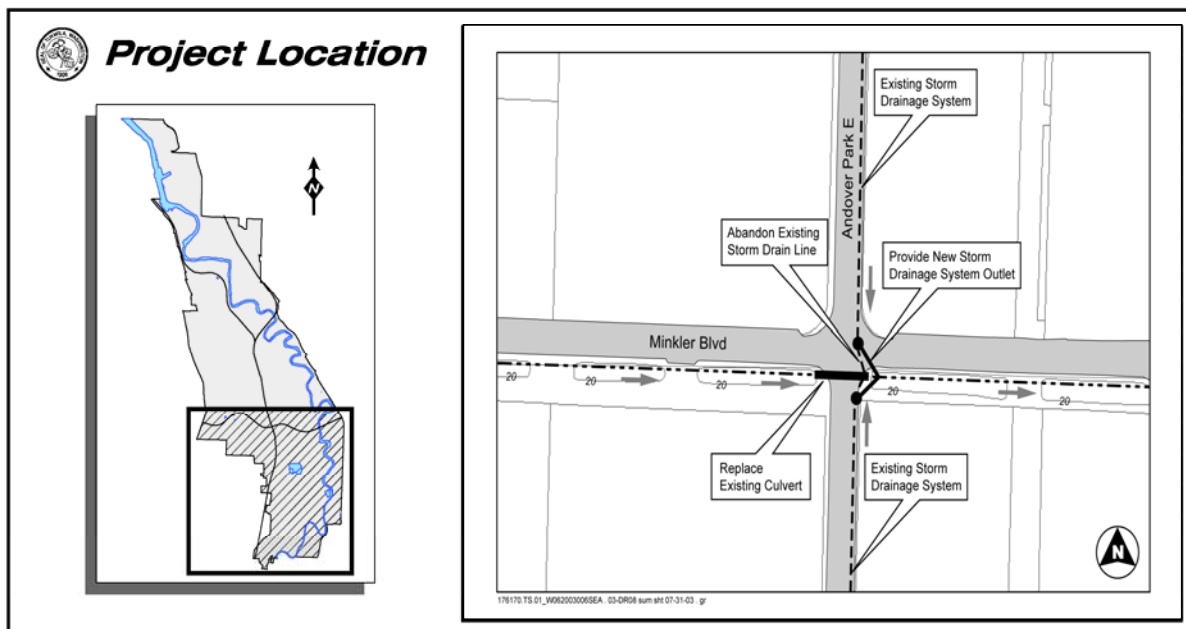
JUSTIFICATION: Reduces flooding at upstream properties by providing a culvert with increased hydraulic capacity.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Northwest Gilliam Basin Storm Drainage System

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341206

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.

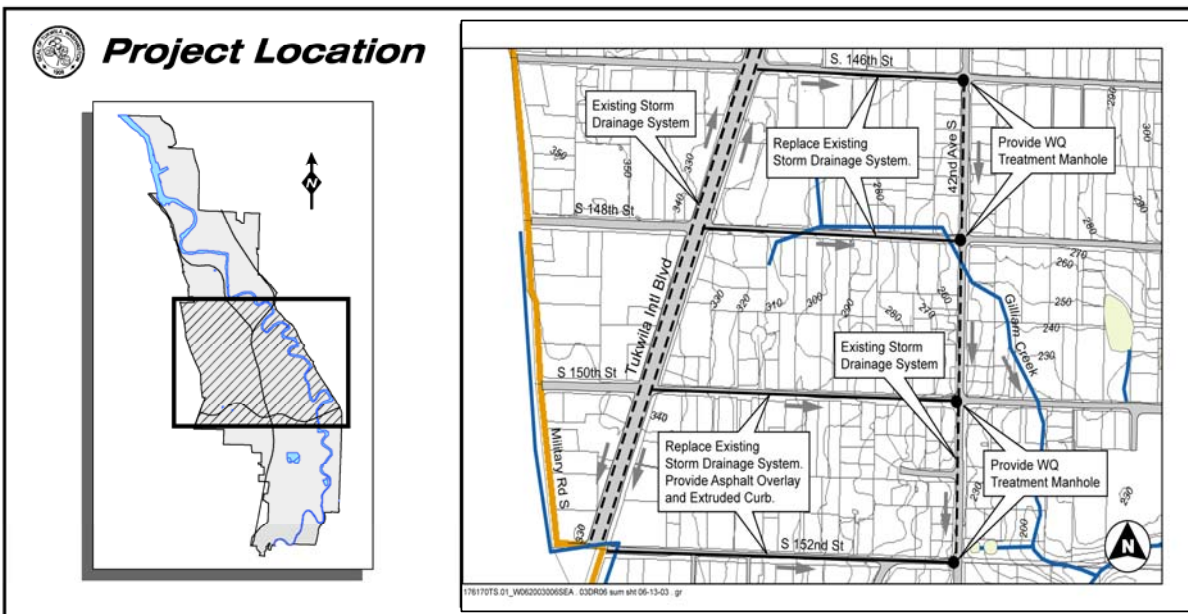
JUSTIFICATION: Reduces right-of-way and private property flooding by increasing the hydraulic capacity of the existing storm drainage system. Water quality manholes remove sediment and oil from street runoff.

STATUS:

MAINT. IMPACT: Decreases cleaning of system.

COMMENT: Will combine with future overlay project.

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Property Acquisition for Riverton Creek Sediment Trap

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341211

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

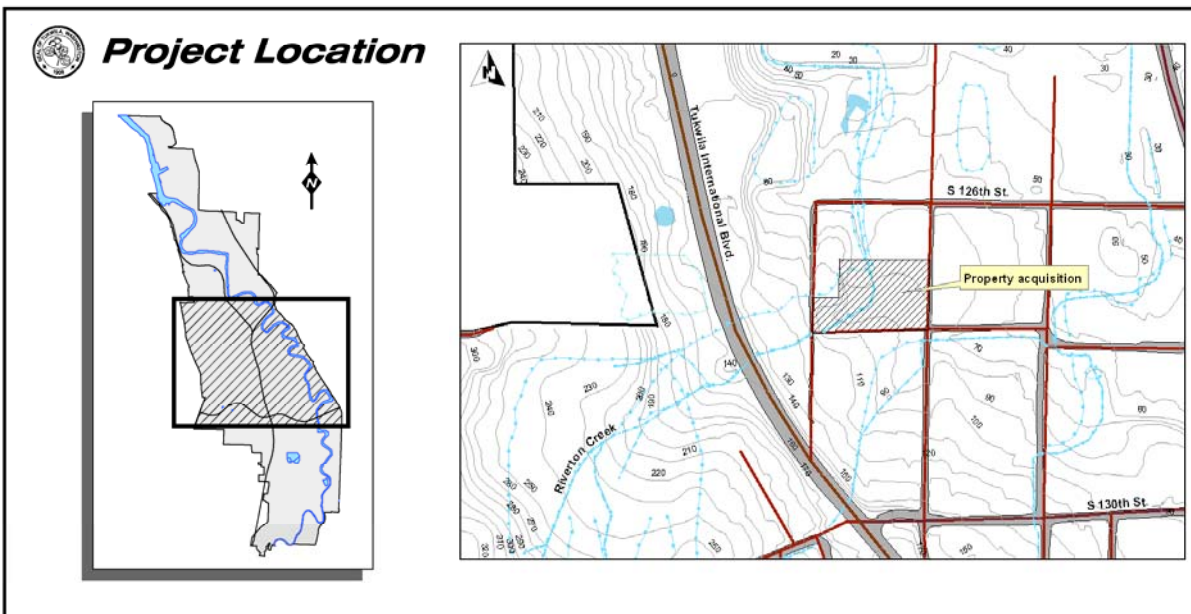
JUSTIFICATION: High storm flows from extensive impervious surfaces cause erosion. Trapping sediments in stream flow would improve water quality and habitat conditions in the lower reaches of Riverton Creek.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Duwamish Riverbank Stabilization at S 104th St

LINE ITEM: 412.02.594.38 . .94

PROJECT NO. 99441205

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.

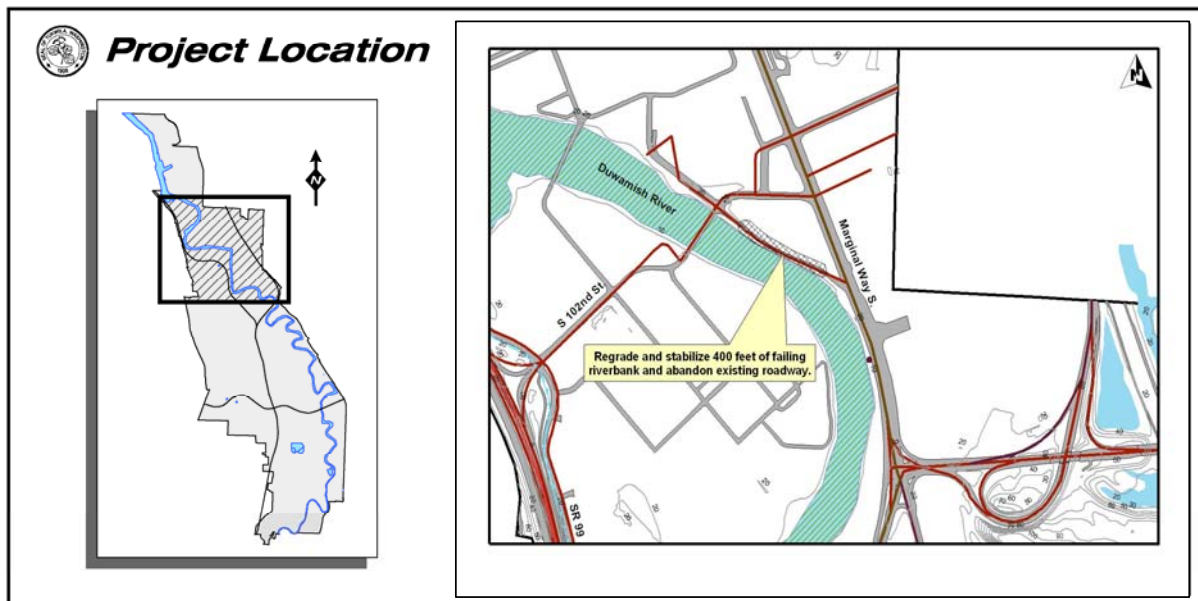
JUSTIFICATION: Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Duwamish Riverbank Stabilization near S 115th St

LINE ITEM: 412.02.594.38 . .97

PROJECT NO. 99441209

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.

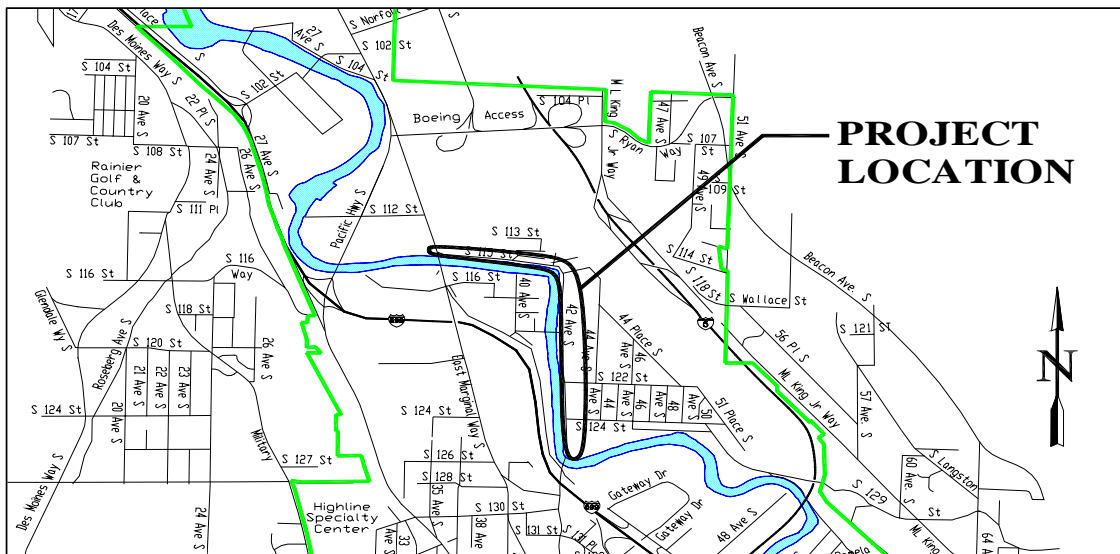
JUSTIFICATION: Prevent street damage and protect the river from deposition of eroded material.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Treatment Pond for Gilliam Creek

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341207

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.

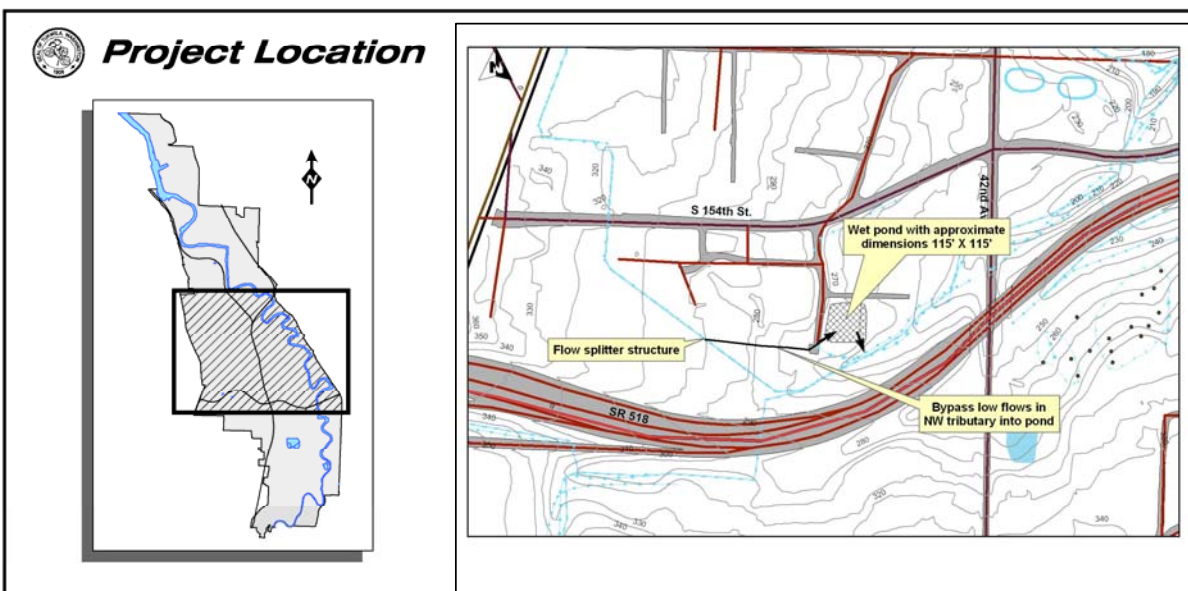
JUSTIFICATION: Provides water quality improvement in Gilliam Creek by treating runoff from a subbasin area in the City.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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

2010 to 2015

PROJECT: Retrofit Storm Water Treatment at 51st Ave S

LINE ITEM: 412.02.594.38 .

PROJECT NO. 90341210

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

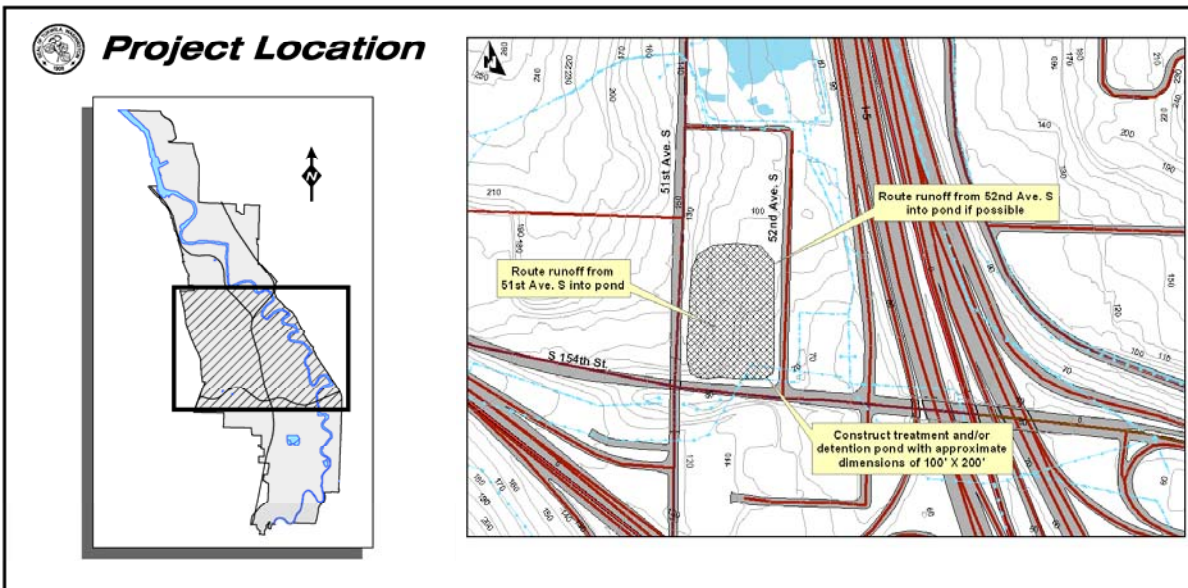
JUSTIFICATION: Reduced peak flows and/or improved water quality in lower Gilliam Creek.

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 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	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
2010 - 2015

**GOLF COURSE ENTERPRISE FUND
411**

CIP Page #	PROJECT TITLE	2010	2011	2012	2013	2014	2015	TOTAL	**Other Sources
169	Foster Golf Links General Improvements	10	10	10	10	10	10	60	0
Grand Total		10	10	10	10	10	10	60	0

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

Changes from 2009 to 2010 CIP:

No new additions.



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2010 to 2015

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: Capital projects will be limited for 2010 through 2015.

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

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

FINANCIAL (in \$000's)	Through 2008	Estimated 2009	2010	2011	2012	2013	2014	2015	BEYOND	TOTAL
EXPENSES										
Engineering		10								10
Land (R/W)										0
Construction	51	40	10	10	10	10	10	10	10	161
TOTAL EXPENSES	51	50	10	10	10	10	10	10	10	171
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Golf Revenue	51	50	10	10	10	10	10	10	10	171
TOTAL SOURCES	51	50	10	10	10	10	10	10	10	171

