

City of Tukwila, Washington
2012-2017
FINANCIAL PLANNING MODEL AND
CAPITAL IMPROVEMENT PROGRAM



*Adopted December 5, 2011
by Resolution Number 1753*

Tukwila Urban Center Access Project - Completed 2011





City of Tukwila
Washington

2012 – 2017

**Financial Planning Model and
Capital Improvement Program**

**Adopted
December 5, 2011**

Jim Haggerton, MAYOR

TUKWILA CITY COUNCIL

Allan Ekberg, Council President

Joe Duffie	Joan Hernandez
Dennis Robertson	Verna Seal
Kathy Hougardy	De'Sean Quinn

Population: 19,107

Assessed Valuation: \$4,752,606,030





City of Tukwila

6200 Southcenter Boulevard Tukwila, Washington 98188

Jim Haggerton, Mayor

To: City Council & Citizens
From: Mayor Jim Haggerton
Date: October 3, 2011
Subject: Proposed 2012-2017 Financial Planning Model and Capital Improvement Program

I am submitting for your review the six-year Financial Planning Model and Capital Improvement Program for 2012 - 2017. With our biennial budget approved for 2011-2012, we do not have to review the budget for 2012, only the CIP.

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 since 2007. 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. Through the month of June, 2011 sales tax collections are running 13.2% ahead of 2010 but still 18.4% behind the high in 2007. The City is expects to receive nearly \$1.3 million in sales tax mitigation from the Department of Revenue, which will offset some of the decline in sales tax receipts. We are projecting an annual increase of 1.5% in sales tax revenue for 2012-2014, and back to typical increases of 3.0% for 2015-2017.

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 3% growth target.

Combined with new construction as the foundation for annual growth, we are anticipating a growth rate of 2.5% for 2012-2017. The expected increases relate to increases in the City's levy rate, as well as increases from new construction and tenant improvements.

Utility Taxes – The utility tax rate is 6% for external (non-City run) utilities. The City enacted a solid waste utility tax in 2009 in an effort to address revenue shortfalls in certain areas and unexpected costs in other areas. The City also enacted a utility tax on the City operated utility funds (water, sewer and surface water utilities).

Other Revenues – The City enacted a revenue generating regulatory license (RGRL) fee during 2010. This is expected to generate approximately \$1.5 million per year in revenue. The remaining General revenues are gambling taxes, permit fees, court fees, charges for services, and recreation program fees. Permit fees are expected to continue to rebound in 2011 as a result of various development projects.

UTILITY REVENUES

Water - Revenues continue to remain flat. Cascade Water Alliance (CWA) has increased the cost of purchased water and administrative dues for 2012 by 9.2%. We are proposing a 10% rate increase in 2012 to incorporate CWA's increases and the cost of the City's infrastructure. A 10% increase is also proposed for years 2013 through 2017. 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 20% rate increase has been factored into the six-year Sewer Plan for 2012 through 2015 and 15% increases in 2016 and 2017. 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 2012.

Surface Water – The six-year plan requires rate increases to compensate for rising costs. We have proposed rate increases of 5% in 2012 through 2017. Future National Pollutant Discharge Elimination System (NPDES) permit requirements may have significant costs for the Surface Water fund. Our surface water fees remain significantly lower than neighboring jurisdictions.

CAPITAL EFFORTS – GENERAL

Below are the significant new elements of the Proposed 2012-2017 CIP document.

Residential	Residential street improvements include 42 nd Ave S and 53 rd Ave S. There is \$4,130,000.00 programmed in 2012 – 2017.
Bridges	There is \$205,000 programmed in 2012 for annual bridge repairs and inspections. The acceptance of recent grant funding has allowed the Tukwila Urban Center Pedestrian Bridge to move forward with design.
Arterial Streets	The major changes are: <ol style="list-style-type: none">1. Southcenter Parkway Extension Project began construction in 2010 with completion scheduled in 2012.2. Tukwila Urban Center Access (Klickitat) Project should be completed in 2011 with only minor work continuing into 2012.

CAPITAL EFFORTS – GENERAL CONTINUED

	3. Tukwila Urban Center Transit Center and Andover Park West street improvements now have construction scheduled to begin in 2012. The City received \$4.7 million grant funds from Washington State Regional Mobility Grant Program.
Parks & Recreation	Funding for Duwamish River Hill Preserve, Duwamish Gardens, Tukwila Pond, and Tukwila Greenbelt Trails are all included in 2012.
Facilities	Tukwila Village development is currently in negotiations with the developer and King County Library.
Tukwila Levee	The Howard Hanson Dam Flood Response Plan has \$1.85 million budgeted for removing the emergency flood measures and restoring the trail in 2012.
Water	A significant water line replacement project is planned for Andover Park West in conjunction with the TUC Transit Center and APW street improvements. We also identify the Highline Water District improvements for the Southcenter Parkway Extension project, as it is included in our roadway contract with an Interlocal agreement for full reimbursement.
Sewer	Sewer improvements continue with the Southcenter Parkway Extension Project. The CBD (Commercial Business District) Sanitary Sewer Rehabilitation Project is on the Public Works Trust Fund Loan's list and this new project is now listed for construction in 2013.
Surface Water	Projects include the ongoing Small Drainage Program, the adoption of some private storm systems, Storm Lift Station No. 15, the GIS Inventory, and finalizing the Surface Water Comprehensive Plan that began in 2010.

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 many of the items listed above into the six-year plan. Finally, we are working on the items above that we can directly influence.

I am optimistic that we will be able to continue to move projects forward as we build for Tukwila's future.



CITY OF TUKWILA

ADOPTED 2012 - 2017

FINANCIAL PLANNING MODEL & CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

	<u>Page</u>
<u>Resolution 1753 - Adopting Planning Model and CIP for Period 2012 - 2017</u>	I
<u>Capital Improvement Program Policies</u>	III
<u>Financial Policies</u>	V
<u>Planning Model Summary</u>	
Attachment A Total Revenues & Expenditures Summary (General Government).....	VIII
Attachment B General Fund Operations & Maintenance Expenditures Summary.....	XII
Attachment C General Government Capital Projects Funding by City and Other Sources.....	XIII
Attachment D Water Enterprise Fund Summary.....	XVII
Attachment E Sewer Enterprise Fund Summary.....	XIX
Attachment F Surface Water Enterprise Fund Summary.....	XXI
Attachment G Golf Enterprise Fund Summary.....	XXIII
 <u>Capital Improvement Program</u>	
<u>General Government</u>	
Residential Streets 103 Fund.....	1
Bridges/Arterial Streets 104 Fund.....	7
Parks & Trails/Fish 301 Fund.....	45
Facilities 302 Fund.....	69
General Improvements 303 Fund.....	75
Fire Improvements 304 Fund.....	79
 <u>Enterprise Funds</u>	
Water Projects 401 Fund.....	85
Sewer Projects 402 Fund.....	115
Surface Water 412 Fund.....	137
Golf Course 411 Fund.....	161



City of Tukwila

Washington

Resolution No. 1753

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2012-2017 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 2012-2017 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 2012-2017 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

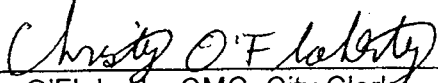
Section 2. A copy of the 2012-2017 Financial Planning Model and accompanying Capital Improvement Program shall be kept on file in the City Clerk's Office.

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 2012-2017.


PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON,
at a Regular Meeting thereof this 5TH day of December, 2011.

ATTEST/AUTHENTICATED:


Christy O'Flaherty, CMC, City Clerk


Allan Ekberg, Council President

APPROVED AS TO FORM BY:


Shelley M. Kerslake, City Attorney

Filed with the City Clerk: 11-30-11
Passed by the City Council: 12-5-11
Resolution Number: 1753

Attachment: Financial Planning Model and Capital Improvement Program 2012-2017

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

2012 - 2017 Analysis in 000's

REVENUES (see A-1)	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	2017	Totals
General Revenues											
Sales Tax	14,739	16,060	15,400	16,200	16,248	16,492	16,739	17,241	17,759	18,291	102,770
Property Taxes	12,190	13,189	13,530	13,800	13,868	14,215	14,570	14,934	15,309	15,689	88,585
Utility Taxes	4,942	4,064	4,723	4,800	4,840	4,985	5,135	5,289	5,447	5,611	31,307
RGRL			1,900	1,465	1,475	1,512	1,550	1,588	1,628	1,669	9,422
One-time sale of property			700	10	0	1,000	0	0	0	0	1,000
Interfund Utility Taxes	1,813	1,498	1,426	1,500	1,524	1,545	1,628	1,741	1,820	1,907	10,165
Gambling Taxes	2,568	2,110	2,586	2,400	2,502	2,577	2,654	2,734	2,816	2,901	16,184
Contract Agreement - SCL	1,967	2,071	2,000	2,000	2,050	2,112	2,174	2,240	2,307	2,377	13,260
Charges/Fees for Services	2,727	3,985	4,338	4,345	4,169	4,294	4,423	4,556	4,692	4,833	26,967
Transfers In - Other Funds	1,857	1,696	1,475	1,837	1,656	1,706	1,757	1,810	1,864	1,919	10,712
Intergovernmental Revenue	3,572	1,189	872	949	1,182	873	900	927	954	983	5,819
Other Taxes/Miscellaneous	2,793	2,386	2,432	2,400	1,609	1,657	1,707	1,758	1,811	1,866	10,408
Subtotal	49,168	48,248	51,382	51,706	51,123	52,968	53,237	54,818	56,407	58,046	326,599
Dedicated Revenues (Capital)											
Real Estate Taxes	257	379	201	250	200	206	212	219	225	232	1,294
Motor Vehicle Taxes	393	394	339	360	345	355	366	377	388	401	2,232
Investment Interest/Misc.	136	62	18	100	129	133	137	141	145	149	834
Property Taxes	12	0	64	99	65	67	68	70	72	73	415
Parking Taxes	156	144	108	133	111	114	118	121	125	129	718
Subtotal	954	979	730	942	850	875	901	928	955	984	5,493
TOTAL REVENUE AVAILABLE	50,122	49,227	52,112	52,648	51,973	53,843	54,138	55,746	57,362	59,030	332,092
EXPENDITURES											
Operations & Maintenance:	44,641	43,640	45,335	44,100	45,210	47,229	49,355	51,575	53,896	56,322	303,587
(See Attachment B)											
Debt Service	2,094	2,331	2,925	2,750	3,279	6,037	3,130	2,643	2,414	2,406	19,909
Transfer to Reserve Fund	0	0	400	1,500	3,000	3,400	3,500	548	564	580	11,592
Estimated Unfunded PERS	0	0	0	0	302	316	330	555	580	606	2,689
Admin/Engineering Overhead	497	552	384	515	309	318	327	338	348	358	1,998
Subtotal Available	2,890	2,704	3,068	3,783	(127)	(3,457)	(2,504)	87	(440)	(1,242)	(7,683)
Capital (see Attachment C)											
Residential Streets	0	32	(80)	20	650	0	200	500	2,800	0	4,150
Arterial Streets/Bridges	5,560	1,202	2,705	2,000	(3,769)	2,550	1,935	2,865	1,945	2,035	7,561
Parks & Trails	0	315	590	(43)	1,119	338	142	142	(58)	(54)	1,629
General Government											
Facilities	193	16	101	10	100	(4,355)	0	0	0	0	(4,255)
General Imp/HHD Response	2,612	1,740	2,144	326	2,715	500	500	500	500	500	5,215
Fire Improvements	0	0	0	(50)	(50)	0	0	0	(50)	(55)	(155)
Subtotal Capital	8,365	3,305	5,460	2,263	765	(967)	2,777	4,007	5,137	2,426	14,145
Balance by Year	(5,475)	(601)	(2,392)	1,520	(892)	(2,490)	(5,281)	(3,920)	(5,577)	(3,668)	(21,828)
Carryover from 2011	26,556	21,082	18,640	20,480	22,000	0	0	0	0	0	22,000
Accumulated Totals ^(a)	21,081	20,481	16,248	22,000	21,108	18,618	13,337	9,417	3,840	172	
Reserve Fund Balance ^(b)				1,500	4,500	7,900	11,400	11,948	12,512	13,093	
TOTAL FUND BALANCE & RESERVES					25,608	26,518	24,737	21,365	16,352	13,265	

(a) Represents ending fund balance of all governmental funds except the Hotel/Motel Tax Fund 101 and the Contingency Fund 105.

(b) Represents the ending fund balance of the Contingency Fund 105.

ATTACHMENT A-1

NOTES TO REVENUES

GENERAL REVENUES

Sales Tax

The sales tax estimate for 2012 reflects a 1.5% increase from 2010 actual receipts, plus approximately \$1.2 million in mitigation money from the Department of Revenue. The expected increase for 2013-2015 is 1.5% annually and 3.0% for 2016-2017.

Property Taxes

Tax collections are projected to grow at a rate of 2.5% for 2012-2017. 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%, increased to 5%, and to 6% in 2007. The tax applies to electric, natural gas, and communications sales.

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

Estimated revenue for 2012 reflects the projected impact of new gambling activities at the Denny's location. Assuming all other casinos continue operations, the estimates for City revenues are conservative.

Contract Agreement – Seattle City Light (SCL)

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

Charges/Fees for Services

The amount includes Department of Community Development (DCD) revenues consisting of permits, licenses, fees, fines and forfeitures. The 2012 estimate includes \$1,909 for licenses and permits and \$2,260 for charges for services.

Transfers In – Other Funds

This amount reflects the General fund support for Tukwila's Hotel/Motel Tax fund, the Internal Service funds and the Enterprise funds. This is expected to have a growth rate of 3% annually.

Intergovernmental Revenue

This amount includes regular on-going revenues such as liquor taxes and profits, emergency services (EMS) allocation and special non-recurring grants.

ATTACHMENT A-1 continued

Other Taxes/Miscellaneous

This amount includes admission taxes and developer contributions. Annual growth is projected at 3% for 2012-2017.

DEDICATED REVENUES - CAPITAL

Real Estate Taxes

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

Motor Vehicle Taxes

Revenue estimates for 2012-2017 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.

OTHER

Loan to the Metropolitan Park District

The loan to the Metropolitan Park District and the subsequent loan payback has not been reflected in the Financial Planning Model because the net effect to the fund balance over the 6-year period is less than \$500k; it is not considered significant when considered in relation to the planning model taken as a whole.

Cash Carryover from 2011

Consists of the General Fund \$6,000,000 and the Capital Funds: Streets \$700,000, Arterial Streets \$7,400,000, Land Acquisition and Parks \$5,000,000, Facilities \$2,000,000 and General Improvements \$900,000 for a total of \$22,000,000. Amounts do not include the \$2,000,000 balance in the Contingency Fund 105 at 2011 and the total in this fund at 2017 of \$8,075,000.



ATTACHMENT B

City of Tukwila

General Fund Operations & Maintenance Expenditures

2012 - 2017 Analysis in 000's

EXPENDITURES	2010 Actuals	2012	2013	2014	2015	2016	2017	Totals
City Council	243	270	282	295	308	322	337	1,814
Mayor, Boards	2,229	2,523	2,637	2,755	2,879	3,009	3,144	16,947
Human Resources	464	573	599	626	654	683	714	3,849
Finance	2,183	1,603	1,675	1,751	1,829	1,912	1,997	10,767
City Attorney	579	543	567	593	620	647	677	3,647
Parks & Recreation	4,123	3,509	3,667	3,832	4,005	4,185	4,373	23,571
Community Development	2,635	2,684	2,804	2,931	3,063	3,201	3,345	18,028
Municipal Court	1,209	994	1,039	1,085	1,134	1,185	1,240	6,677
Police	13,166	14,063	14,916	15,587	16,287	17,021	17,787	95,661
Fire	9,914	10,226	10,686	11,167	11,670	12,195	12,743	68,687
Information Technology	953	1,154	1,206	1,260	1,317	1,376	1,438	7,751
Public Works/Streets	5,689	6,290	6,573	6,869	7,178	7,501	7,838	42,249
Dept. 20 Miscellaneous	253	553	578	604	631	659	689	3,714
Tranfers to Golf Course		225						225
TOTAL EXPENDITURES	43,640	45,210	47,229	49,355	51,575	53,896	56,322	303,587

Notes:

A 4.5% increase is anticipated for the years 2013-2016 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 2012 - 2017 in 000's

Neighborhood Revitalization

Project	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Residential Streets	1															
40-42 Ave S (S 160 - S 131 PI)	2	650						200		2,800				3,650	0	4,360
Small Roadway & Safety Imprvs	3													0	0	
Neighborhood Traffic Calming	4															
Residential Improvements	5					200		300						500	0	1,393
Subtotal by Source		650	0	0	0	200	0	500	0	2,800	0	0	0	4,150	0	5,753
SUBTOTAL		Total 650		Total 0		Total 200		Total 500		Total 2,800		Total 0		Total 4,150		5,753

City of Tukwila

Capital Improvement Program

General Government Project Costs 2012 - 2017 in 000's

Economic Development

Project	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Bridges & Arterial Streets	7															
Annual Bridge Inspections	8	205		205		270		270		270		270		1,490	0	270
Boeing Access Rd Bridge	9				1,750		1,750		13,617		13,617			0	30,734	
TUC - Pedestrian Bridge	10	* 68	916	34	356	20	80	800	6,685					922	8,037	
BNSF Regional Center Access	11													0	0	
Southcenter Pkwy (180 - 200)	12	628	5,667											628	5,667	
Tukwila Urban Center (Klickitat)	13	* (7,903)	10,154											(7,903)	10,154	
Annual Overlay and Repair **	14	1,350		1,450		1,500		1,550		1,560		1,650		9,060	0	1,670
Annual Traffic Signal Program **	15	50		150		100		105		115		115		635	0	115
TUC Transit Center	16	1,376	2,828	329	2,335									1,705	5,163	
Andover Pk W (Tuk Pkwy - Str.)	17	* 444	355	253	1,065									697	1,420	
Transportation Element	18	* 13	7											13	7	
APE/ Industry Dr Intersection	19		75	25										25	75	575
Andover Pk E/Minkler Blvd	20			20	55	45								65	55	622
W Valley Hwy/S 156 Intersection	21				75									0	75	1,032
S 144th St Phase II (42 - TIB)	22			68										68	0	1,750
S 133rd St/SR599 Intersection	23				20									0	20	630
Macadam & S 144 Intersection	24			16	1									16	1	610
E Marginal Way (BAR - S 112 St)	25						50							0	50	3,300
Strander Ext. to SW 27 St	26													0	0	2,500
Walk & Roll Plan	27							140						140	0	
Interurban (143 - Fort Dent Wy)	28													0	0	11,100
TUC/TOD Ped Improvements	29													0	0	1,100
Minkler Blvd (APW - S/C Pkwy)	30													0	0	425
Tuk Int'l Blvd (BAR - 116 Wy)	31													0	0	4,591
Traffic Signal Interconnect	32	*												0	0	3,000
Southcenter Blvd (I-5-61 Bridge)	33													0	0	20,000
Tuk Int Blvd/S 116th On-Ramp	34	*												0	0	4,675
S 168th St (S/C Pkwy - APE)	35													0	0	23,244
West Valley (I-405-Strander Blvd)	36													0	0	630
Rockery Replacement Program	37													0	0	525
Nelsen Place (158 - 156)	38													0	0	200
S 180 St/APW Intersection	39													0	0	210
S 143 St (Interurban-Duwamish)	40													0	0	100
S 134 St (133 - 48 Ave S)	41													0	0	100
S 144th St Bridge - Sidewalks	42													0	0	100
S 178th St Realignment	43													0	0	9,382
Subtotal by Source		(3,769)	20,002	2,550	5,657	1,935	1,880	2,865	20,302	1,945	13,617	2,035	0	7,561	61,458	92,456
SUBTOTAL		Total	16,233	Total	8,207	Total	3,815	Total	23,167	Total	15,562	Total	2,035	Total	69,019	92,456

* Traffic or Park Impact Fee List Projects (project must be started within 8 years).

** Ongoing Projects

City of Tukwila Capital Improvement Program General Government Project Costs 2012 - 2017 in 000's

Neighborhood Revitalization

Project	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Parks & Trails	45															
<u>Parks & Trails</u>																
Duwamish Hill Preserve	46 *	750	430	(25)	25	(70)	70	(70)	70	(70)	70	(70)	70	445	735	5,307
TCC Spray Park Sewer Connect	47	87												87	0	
Tukwila Pond	48	50		175										225	0	3,687
Fort Dent Park	49	27				200								227	0	1,600
Greenbelt & Multipurpose Trails	50	135	65	1	49									136	114	
Black River Trail Connector	51 *	23										4	33	27	33	1,007
Parks & Rec Open Space Plan	52			100										100	0	125
Tukwila South Pedestrian Bridge	53						600							0	600	4,400
Codiga Park	54							200						200	0	
57th Ave S Park Extension	55													0	0	150
Ryan Hill Park	56													0	0	2,625
Macadam Garden & Wetland	57													0	0	1,000
Southgate Park Improvements	58													0	0	1,050
Hand Boat Launches	59													0	0	781
Log House Park	60													0	0	212
Wilcox River Park	61													0	0	158
Open Space 5800 S 152nd St	62													0	0	1,125
<u>Fish Habitat Projects</u>																
WRIA 9 - Watershed Planning	63	12		12		12		12		12		12		72	0	12
Duwamish Gardens	64	13	367		1,200		1,080							13	2,647	
Riverton Creek Flap Gate	65	22		75	500									97	500	
Gilliam Crk Fish Barrier Removal	66													0	0	591
Nelson Salmon Habitat	67													0	0	725
Lower Gilliam Creek Channel	68													0	0	270
Subtotal by Source		1,119	862	338	1,774	142	1,750	142	70	(58)	70	(54)	103	1,629	4,629	24,825
SUBTOTAL		Total	1,981	Total	2,112	Total	1,892	Total	212	Total	12	Total	49	Total	6,258	24,825

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

City of Tukwila

Capital Improvement Program

General Government Project Costs 2012 - 2017 in 000's

General Government

Project	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Facilities	69															
Tukwila Village	70	100		(4,355)	4,355									(4,255)	4,355	
Emergency Ops Center	71													0	0	1,250
City Maintenance Facility	72													0	0	10,000
Community Justice Center	73													0	0	18,000
Subtotal by Source		100	0	(4,355)	4,355	0	0	0	0	0	0	0	0	(4,255)	4,355	29,250
SUBTOTAL		Total 100		Total 0		Total 0		Total 0		Total 0		Total 0		Total 100		29,250

	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
General Improvements	75															
Facilities Improvements **	76	500		500		500		500		500		500		3,000	0	500
Tukwila Levee Repairs	77	1,850												1,850	0	
Emergency Preparedness	78	365												365	0	
Subtotal by Source		2,715	0	500	0	500	0	500	0	500	0	500	0	5,215	0	500
SUBTOTAL		Total 2,715		Total 500		Total 500		Total 500		Total 500		Total 500		Total 5,215		500

	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Fire Improvements	79															
Relocate Fire Station 51	80	(50)	50		1,000		3,250		7,750	(50)	50	(55)	55	(155)	12,155	
New Aid Car Relocated FS 51	81													0	0	185
New Engine for Fire Station 54	82													0	0	750
Relocate Station 52	83													0	0	3,545
Subtotal by Source		(50)	50	0	1,000	0	3,250	0	7,750	(50)	50	(55)	55	(155)	12,155	4,480
SUBTOTAL		Total 0		Total 1,000		Total 3,250		Total 7,750		Total 0		Total 0		Total 12,000		4,480

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

SUMMARY																
Totals by Source		765	20,914	(967)	12,786	2,777	6,880	4,007	28,122	5,137	13,737	2,426	158	14,145	82,597	
PROPOSED TOTALS		Total 21,679		Total 10,819		Total 6,407		Total 24,379		Total 18,874		Total 2,584		Total 96,742		157,264

** On-going Projects

ATTACHMENT D
City of Tukwila
WATER ENTERPRISE FUND
2012 - 2017 Analysis in 000's

REVENUES	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	2017	Totals
Monthly Water Charges ⁽¹⁾					+10%	+10%	+10%	+10%	+10%	+10%	
Cascade Water Alliance (CWA)	1,772	1,940	1,980	1,920	2,136	2,200	2,266	2,300	2,369	2,400	11,271
Regular City Water	2,750	2,463	2,756	2,600	2,893	3,096	3,312	3,478	3,652	3,834	16,431
Other Miscellaneous Revenue	126	334	128	116	128	132	175	200	210	220	845
Interlocal Ags (HL WD)/Grants ⁽²⁾	455	314	1,682	1,494	136	0	0	0	0	0	136
Water Connection Fees ⁽³⁾	97	30	25	0	25	50	50	25	25	25	175
Total Revenues	5,200	5,081	6,571	6,130	5,318	5,478	5,803	6,003	6,256	6,479	35,337
EXPENDITURES											
CWA Purchased Water ⁽⁴⁾	1,772	1,862	1,980	1,920	2,136	2,200	2,266	2,300	2,369	2,400	13,671
Water Operations & Maintenance	2,082	1,787	1,143	973	1,174	1,209	1,245	1,283	1,321	1,361	7,594
Debt Service ⁽⁵⁾	554	554	554	1,946	164	164	163	163	162	161	977
Interfund Utility Tax ⁽⁶⁾ 10%	676	502	495	452	516	543	575	598	623	645	3,500
Working Capital Reserve Fund			281	0	280	290	300	310	61	50	1,291
Engineering Labor ⁽⁷⁾	72	75	72	69	75	77	80	82	84	86	484
Subtotal	5,156	4,780	4,525	5,360	4,345	4,483	4,630	4,736	4,620	4,703	27,517
Water Capital - CIP Program ⁽⁸⁾	0	1,670	3,637	1,805	1,735	1,923	1,874	1,405	1,142	1,511	9,590
Total Expenditures	5,156	6,450	8,162	7,165	6,080	6,406	6,504	6,141	5,762	6,214	37,107
Cash Flow Year by Year	44	(1,369)	(1,591)	(1,035)	(762)	(928)	(701)	(138)	494	265	(1,770)
Carryover from 2011	6,122	6,151	6,276	6,276	4,582	0	0	0	0	0	4,582
Accumulated Totals	6,166	4,782	4,685	5,241	3,820	2,892	2,191	2,054	2,547	2,812	

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 10% for 2012 through 2017. 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 9.2% in 2012.

- 2) Includes the Highline Water District's Interlocal Agreement for costs reimbursed through the Southcenter Pkwy Extension Project. Highline will pay upon project completion.
- 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) Debt schedule includes Public Works Trust Fund (PWTF) loans and Bonds.

Water Debt Service includes:	<u>Expires</u>	<u>2012</u>	<u>2013</u>
1995 E Marginal Bond	Paid off early in October, 2011.		
2003 PWTF Duwamish (20%)	7/1/21	15,176.96	15,104.69
2004 PWTF Allentown (26%)	7/1/24	85,866.15	85,463.02
2006 Bond Allentown (26%)	12/31/26	<u>63,427.00</u>	<u>63,375.00</u>
Total		\$164,470.11	\$163,942.71

- 6) An Interfund Utility Tax was approved by Ordinance No. 2258 in October 2009 for the water, sewer, and surface water utilities. Ordinance 2298 amended that ordinance in July 2010. Gross revenues were taxed 15% from December 31, 2008 through April 30, 2010 and are currently taxed 10% from May 1, 2010 through December 31, 2015.
- 7) The Senior Water/Sewer Engineer's salary and benefits are split evenly between the water department and the sewer department.
- 8) Total Capital Improvement Program including other sources contributions.

Water Enterprise Fund

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

ATTACHMENT E

City of Tukwila

SEWER ENTERPRISE FUND

2012 - 2017 Analysis in 000's

REVENUES	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	2017	Totals
Monthly Sewer Charges	+15%	+15%	+20%		+20%	+20%	+20%	+20%	+15%	+15%	
King County Metro Sewer ⁽¹⁾	3,095	3,572	3,686	3,680	3,749	4,123	4,123	4,473	4,473	4,562	25,503
Regular City Sewer ⁽²⁾	1,557	1,522	1,488	1,474	1,640	1,886	2,169	2,494	2,794	3,129	14,111
Other Misc. Revenue	177	290	81	100	81	150	175	180	190	200	976
Grant/Bond from SC Pkwy Ext		886	1,360	760	640	750	0	0	0	0	1,390
Sewer Connection Fees ⁽³⁾	234	107	120	78	120	150	150	150	125	100	795
Total Revenues	5,063	6,377	6,735	6,092	6,230	7,059	6,617	7,297	7,582	7,991	42,775
EXPENDITURES											
Sewer Operations & Maintenance											
King County Metro Sewer ⁽⁴⁾	3,095	3,572	3,686	3,680	3,749	4,123	4,123	4,473	4,473	4,562	25,503
Regular City Sewer ⁽⁵⁾	1,287	1,053	852	860	867	893	920	952	980	1,029	5,641
Debt Service ⁽⁶⁾	359	358	357	357	356	355	404	402	401	399	2,317
Interfund Utility Tax ⁽⁷⁾ 10%	754	550	516	516	547	616	647	715	746	789	4,059
Working Capital Reserve Fund ⁽⁸⁾			317	317	350	375	375	360	60	58	1,578
Engineering Labor ⁽⁹⁾	69	75	72	69	73	75	77	79	84	86	474
Subtotal	5,564	5,608	5,800	5,799	5,942	6,437	6,546	6,981	6,744	6,923	39,572
Sewer Capital - CIP Program	114	523	2,419	2,106	805	1,075	460	275	1,075	330	4,020
Total Expenditures	5,678	6,131	8,219	7,905	6,747	7,512	7,006	7,256	7,819	7,253	43,592
Cash Flow Year by Year	(615)	246	(1,484)	(1,813)	(517)	(453)	(389)	42	(237)	738	(817)
Carryover from 2011	2,827	2,348	1,685	1,685	854	0	0	0	0	0	854
Accumulated Totals	2,212	2,594	201	(128)	337	(116)	(505)	(463)	(700)	37	

If the Ending Fund Balance (Accumulated Totals listed above) goes negative, an interfund loan would be requested and an emergency rate increase may be considered.

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. King County Metro sewer fees will not in 2012 per KC Ordinance No. 17102 and we have factored in potential King County increases for 2013 through 2017.
- 2) A 20% rate increase is proposed for Tukwila sewer in 2012 through 2015 and 15% in 2016 and 2017. We will continue with the annual rate model review to confirm that the proposed increases are necessary.
- 3) Sewer connection fees for Allentown Phase I and Allentown/Foster Point Phase II.
- 4) King County Metro Sewer treatment fees are passed through to ratepayers.
- 5) 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.
- 6) 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>2012</u>	<u>2013</u>
2004 PWTF Allentown (62%)	7/1/24	\$204,757.73	\$203,796.43
2006 Bond Allentown (62%)	12/31/26	<u>151,249.00</u>	<u>151,125.00</u>
Total		\$356,006.73	\$354,921.43

- 7) An Interfund Utility Tax was approved by Ordinance No. 2258 in October 2009 for the water, sewer, and surface water utilities. Ordinance 2298 amended that ordinance in July 2010. Gross revenues will be taxed 15% from December 31, 2008 through April 30, 2010 and taxed 10% from May 1, 2010 through December 31, 2015.
- 8) The Working Capital Reserve Fund's policy was approved in late 2009 to maintain an adequate fund balance in each of the enterprise funds. The schedule is to have a minimum of 20% of the previous year's operating and capital expenses by 2014.
- 9) The Senior Water/Sewer Engineer's salary and benefits are split evenly between the water department and the sewer department.

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
2012 - 2017 Analysis in 000's

REVENUES	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	2017	Total
	+0%	+20%	+10%		+10%	+5%	+5%	+5%	+5%	+5%	
Annual Billings (Current) ⁽¹⁾	2,539	3,017	3,322	3,319	3,650	3,833	4,025	4,226	4,437	4,659	24,830
Other Revenues	230	27	17	28	17	25	30	50	75	75	272
Grants/Bond Proceeds ⁽²⁾	88	98	176	162	45	45	45	45	45	48	273
Total Revenues	2,857	3,142	3,515	3,509	3,712	3,903	4,100	4,321	4,557	4,782	25,375
EXPENDITURES											
Operations & Maintenance ⁽³⁾	1,547	1,393	1,229	1,269	1,277	1,328	1,381	1,519	1,671	1,721	8,897
Debt Service ⁽⁴⁾	382	380	370	370	318	316	315	313	312	311	1,885
Interfund Utility Tax ⁽⁵⁾ 10%	383	318	338	338	367	386	406	428	451	473	2,510
Working Capital Reserve Fund ⁽⁶⁾	0	0	183	0	300	300	205	50	50	42	947
Engineering Labor ⁽⁷⁾	217	316	255	126	173	188	192	201	211	217	1,182
Subtotal	2,529	2,407	2,375	2,103	2,435	2,518	2,499	2,511	2,695	2,764	15,421
SSWM Capital - CIP Program ⁽⁸⁾	186	1,668	2,085	1,714	2,235	1,746	975	855	860	934	7,605
Total Expenditures	2,715	4,075	4,460	3,817	4,670	4,264	3,474	3,366	3,555	3,698	23,026
Cash Flow Year by Year	142	(933)	(945)	(308)	(958)	(361)	627	955	1,002	1,084	2,349
Carryover from 2011	2,827	1,656	1,662	1,662	1,207	0	0	0	0	0	1,207
Accumulated Totals	2,969	723	717	1,354	249	(112)	515	1,470	2,472	3,556	

ATTACHMENT F-1

NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 10% in 2012 and 5% for 2013 through 2017. 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) Potential grants and/or bond revenue. Included is the estimated Department of Ecology grant for NPDES and annual grant funding of \$44,000.00 from King County Flood Control Zone District.
- 3) This includes the City's basic operations and maintenance costs.
- 4) Debt schedule includes PWTF loans and the 2006 Bond.

Debt Service includes:	<u>Expires</u>	<u>2012</u>	<u>2013</u>
2004 PWTF Duwamish (15%)	7/01/21	12,176.42	12,118.44
2004 PWTF Cascade View Const.	7/01/24	236,583.52	235,472.79
2004 PWTF Allentown (12%)	7/01/24	39,630.52	39,444.47
2006 Bond Allentown (12%)	12/31/26	<u>29,274.00</u>	<u>29,250.00</u>
Total		\$317,664.46	\$316,285.70

- 5) An Interfund Utility Tax was approved by Ordinance No. 2258 in October 2009 for the water, sewer, and surface water utilities. Ordinance 2298 amended that ordinance in July 2010. Gross revenues will be taxed 15% from December 31, 2008 through April 30, 2010 and taxed 10% from May 1, 2010 through December 31, 2015.
- 6) The Working Capital Reserve Fund's policy was approved in late 2009 to maintain an adequate fund balance in each of the enterprise funds. The schedule is to have a minimum of 20% of the previous year's operating and capital expenses by 2014.
- 7) Cost of engineering to support capital projects, NPDES, and operation efforts in-house.
- 8) 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
2012 - 2017 Analysis in 000's

REVENUES	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012	2013	2014	2015	2016	2017	Total
Green Fees ⁽¹⁾	1,034	1,018	1,200	920	970	970	1,019	1,019	1,068	1,068	6,114
Sales Tax ⁽²⁾	328	330	225	775	225	0	0	0	0	0	225
Merchandise Sales	158	132	148	130	130	130	136	136	142	142	816
Power Cart Rentals	186	172	195	173	175	175	183	183	191	191	1,098
Concession Proceeds	19	80	120	90	95	97	101	104	107	110	614
Other Revenue ⁽³⁾	31	24	24	24	24	24	25	25	26	26	150
Total Revenues	1,756	1,756	1,912	2,112	1,619	1,396	1,464	1,467	1,534	1,537	9,017
EXPENDITURES											
Operations & Maintenance ⁽⁴⁾	1,672	1,600	1,701	1,512	1,458	1,448	1,486	1,521	1,562	1,601	9,076
Indirect Cost Allocation ⁽⁵⁾	13	13	222	222	15	15 ^(a)	16	17	17	17	97
Debt Service ⁽⁶⁾	378	335	339	339	0	0	0	0	0	0	0
Payback to General Fund ⁽⁷⁾	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2,063	1,948	2,262	2,073	1,473	1,463	1,502	1,538	1,579	1,618	9,173
Golf Capital - CIP Program	0	0	75	67	66	80	80	80	82	82	470
Total Expenditures	2,063	1,948	2,337	2,140	1,539	1,543	1,582	1,618	1,661	1,700	9,643
Cash Flow Year by Year	(307)	(192)	(425)	(28)	80	(147)	(118)	(151)	(127)	(163)	(626)
Carryover from 2011	610	220	425	28							
Accumulated Totals	303	28		0	80	(67)	(185)	(336)	(463)	(626)	

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. This model is at zero growth for golf rounds and includes only a \$1.00 increase in green fees every two years.
- 2) A portion of the City's total sales tax revenue was allocated in 2011 and before to pay the Golf Course's share of the 2003 Bond debt service. (See note (6) for status and treatment of the bond). The 2012 amount represents a place-holder in case funds are needed. For 2012 and beyond, these funds will be provided only on a discretionary basis.
- 3) Other revenue includes golf instruction, equipment rental, and interest.
- 4) Assumptions for Operations and Maintenance include; removal of the Parks and Recreation's Director's 25% of salary and benefits and 50% of the Golf Maintenance building will be covered by the Parks Department.
- 5) Indirect Cost Allocation will be calculated on an annual basis.
- 6) The debt service on the 2003 Bond Issue, see note (2). The 2003 bond balance will be transferred to a governmental debt service fund and debt service in 2012 and beyond will be paid through this fund.
- 7) Per Resolution No. 1752, City Council agreed to characterize the \$650,000.00 transfer to the Golf Course Fund by the General Fund in 2004 as reimbursement to the Golf Course Fund for the Park's Division portion of the maintenance building construction costs.

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
2012 - 2017

**RESIDENTIAL STREETS
103 Fund**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
2	40-42 Ave South (S 160 St - S 131 PL)	650	0	0	200	2,800	0	3,650	0	4,360
3	Small Roadway & Safety Improvements	0	0	0	0	0	0	0	0	0
4	Neighborhood Traffic Calming Program	0	0	0	0	0	0	0	0	0
5	Residential Improvements	0	0	200	300	0	0	500	0	1,393
Grand Total		650	0	200	500	2,800	0	4,150	0	5,753

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

Changes from 2011 to 2012 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 99410303

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

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

STATUS: Phase III (S/C Blvd (154th) - S 160 St) \$3m, Design in 2012, construction in 2017. Project No. 94-RS03

Phase I (S/C Blvd (154) - S 144 St) \$3,796, Completed. Project No. 90-RW15

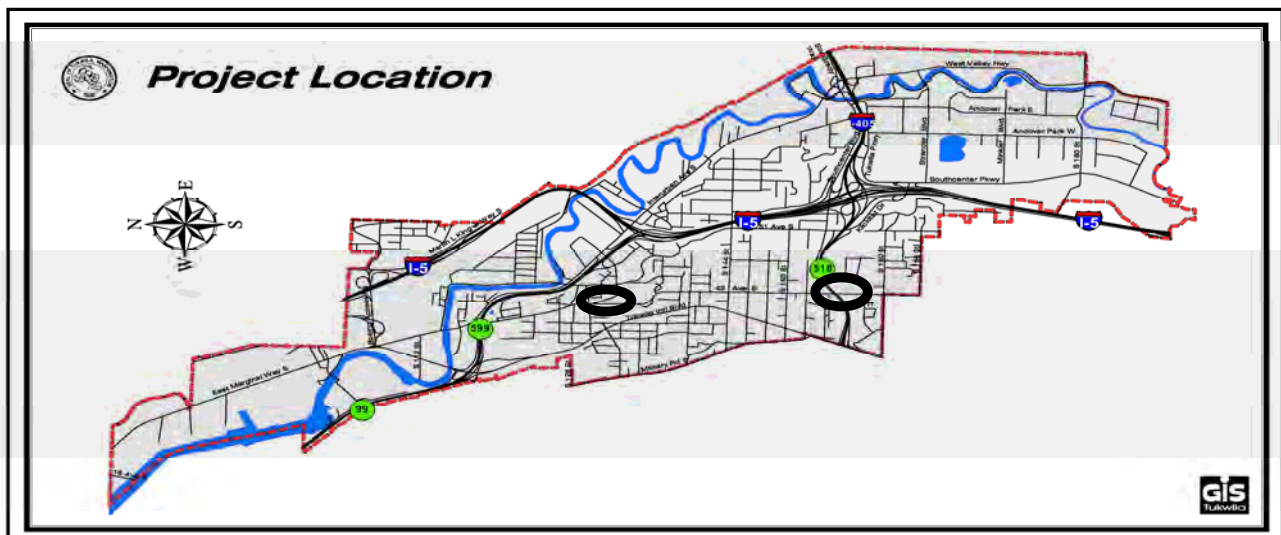
Phase II (S 144 St - S 139 St) \$1,850, Completed. Project No. 94-RS02

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 in 2012.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	1,235		650			100				1,985
Land (R/W)	27					100				127
Const . Mgmt.							400		560	960
Construction	4,246						2,400		3,800	10,446
TOTAL EXPENSES	5,508	0	650	0	0	200	2,800	0	4,360	13,518
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	5,508	0	650	0	0	200	2,800	0	4,360	13,518
TOTAL SOURCES	5,508	0	650	0	0	200	2,800	0	4,360	13,518



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Small Roadway and Safety Improvements

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.

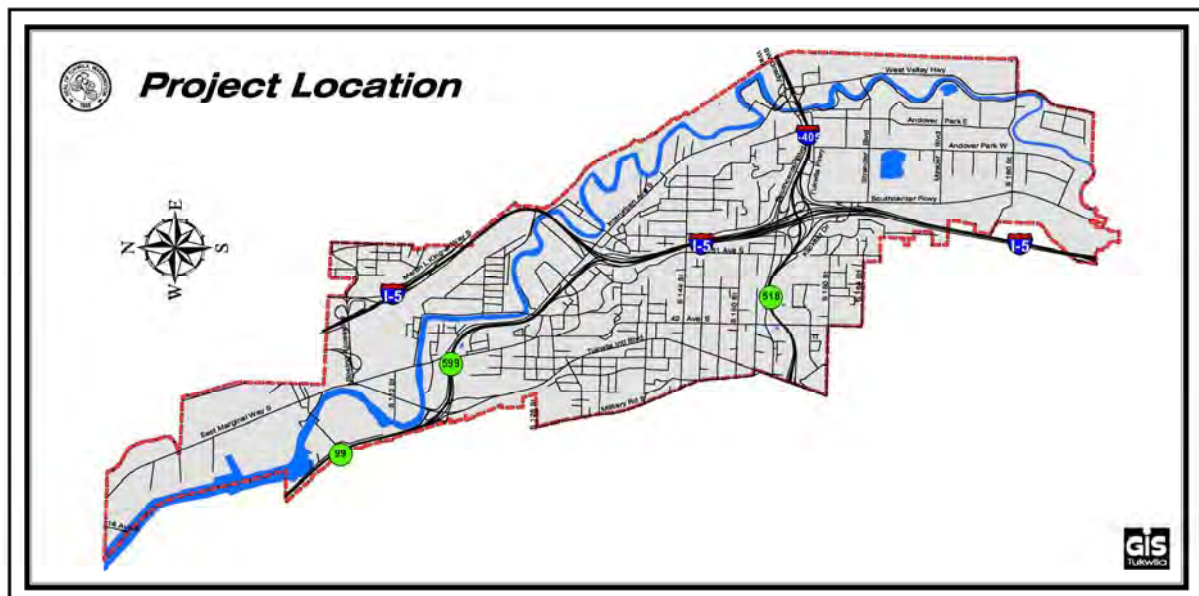
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may need minor roadway or safety improvements that can not be addressed with any other City program.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Neighborhood Traffic Calming Program

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.

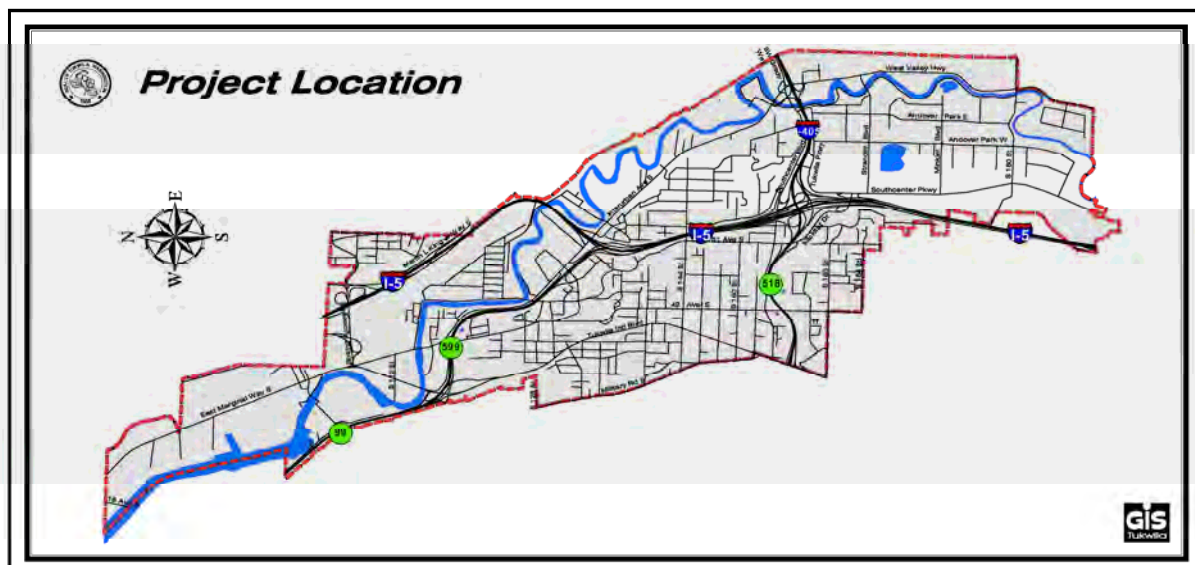
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Residential Improvements

Project No. Varies

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

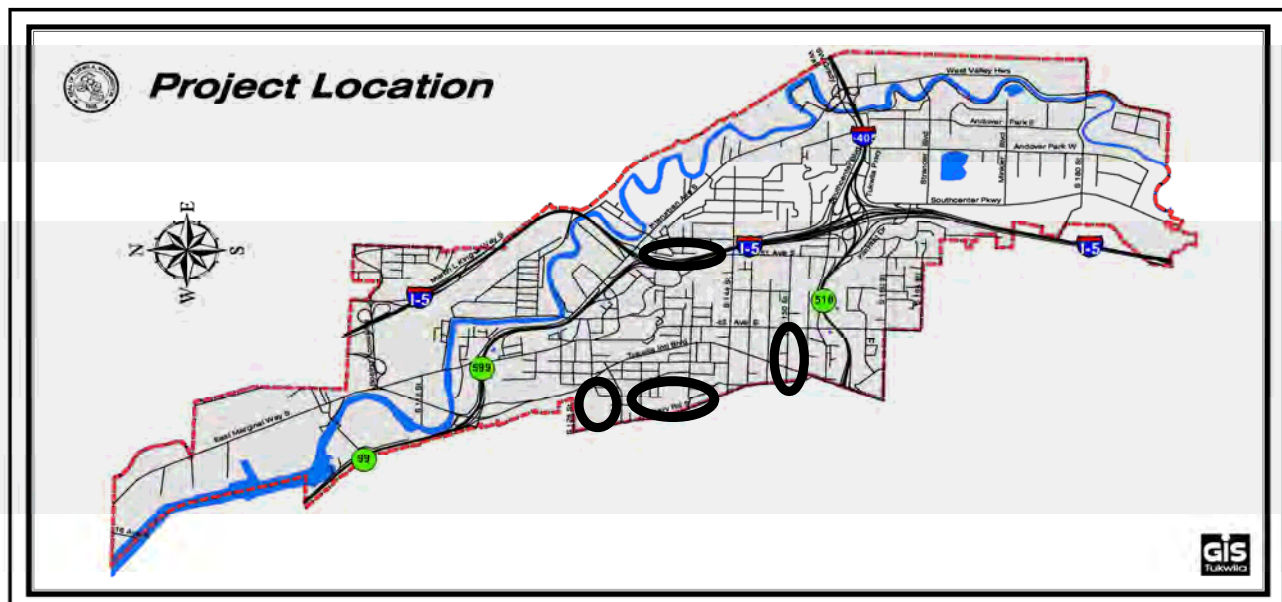
JUSTIFICATION: Neighborhood revitalization by improving residential streets. Program is project oriented to specific residential streets that require quick design and construction.

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

MAINT. IMPACT: Reduce maintenance.

COMMENT: 53rd Ave S design is proposed for 2014/2015 (project may also have surface water improvements).

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design					200	300				500
Land (R/W)										0
Const. Mgmt.									180	180
Construction									1,213	1,213
TOTAL EXPENSES	0	0	0	0	200	300	0	0	1,393	1,893
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	200	300	0	0	1,393	1,893
TOTAL SOURCES	0	0	0	0	200	300	0	0	1,393	1,893





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2012 - 2017

BRIDGES & ARTERIAL STREETS
104 Fund

Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
8	Annual Bridge Inspections and Repairs	205	205	270	270	270	270	1,490	0	270
9	Boeing Access Rd Bridge Replacement	0	1,750	1,750	13,617	13,617	0	30,734	30,734	0
10	TUC - Pedestrian/Bicycle Bridge *	984	390	100	7,485	0	0	8,959	8,037	0
11	BNSF Regional Center Access	0	0	0	0	0	0	0	0	0
12	Southcenter Pkwy (S 180 - S 200 St)	6,295	0	0	0	0	0	6,295	5,667	0
13	Tukwila Urban Center Access (Klickitat) *	2,251	0	0	0	0	0	2,251	10,154	0
14	Annual Overlay and Repair Program	1,350	1,450	1,500	1,550	1,560	1,650	9,060	0	1,670
15	Annual Traffic Signal Program	50	150	100	105	115	115	635	0	115
16	Tukwila Urban Center - Transit Center	4,204	2,664	0	0	0	0	6,868	5,163	0
17	Andover Pk W (Tuk Pkwy - Strander) *	799	1,318	0	0	0	0	2,117	1,420	0
18	Transportation Element of Comp Plan	20	0	0	0	0	0	20	7	0
19	APE/Industry Dr Intersection *	75	25	0	0	0	0	100	75	575
20	APE/Minkler Blvd Intersection *	0	75	45	0	0	0	120	55	622
21	W Valley Hwy/ S 156 St Intersection *	0	75	0	0	0	0	75	75	1,032
22	S 144th St Phase II (42 Ave S - TIB) *	0	68	0	0	0	0	68	0	1,750
23	S 133 St/SR599 Intersection *	0	20	0	0	0	0	20	20	630
24	Macadam Rd & S 144 St Intersection *	0	17	0	0	0	0	17	1	610
25	E Marginal Way (BAR - S 112 St) *	0	0	50	0	0	0	50	50	3,300
26	Strander Blvd/SW 27th St Extension	0	0	0	0	0	0	0	0	2,500
27	Walk & Roll Program	0	0	0	140	0	0	140	0	0
28	Interurban Ave S (S 143 - Fort Dent)	0	0	0	0	0	0	0	0	11,100
29	TUC/TOD Pedestrian Improvements	0	0	0	0	0	0	0	0	1,100
30	Minkler Blvd (APW - S/C Pkwy) *	0	0	0	0	0	0	0	0	425
31	Tukwila Int'l Blvd Phase IV *	0	0	0	0	0	0	0	0	4,591
32	Traffic Signal Interconnect Program *	0	0	0	0	0	0	0	0	3,000
33	Southcenter Blvd (I-5 - 61st Ave Br)	0	0	0	0	0	0	0	0	20,000
34	Tukwila Int'l Blvd/S 116th Wy/SR599	0	0	0	0	0	0	0	0	4,675
35	S 168 St (S/C Pkwy - APE)	0	0	0	0	0	0	0	0	23,244
36	West Valley Hwy (I-405 - Strander Blvd)	0	0	0	0	0	0	0	0	630
37	Rockery Replacement Program	0	0	0	0	0	0	0	0	525
38	Nelsen Pl (S 158 St - S 156 St)	0	0	0	0	0	0	0	0	200
39	S 180 St/Andover Pk W Intersection	0	0	0	0	0	0	0	0	210
40	S 143 St (Interurban - Duwamish)	0	0	0	0	0	0	0	0	100
41	S 134 St (S 133 St - 48 Ave S)	0	0	0	0	0	0	0	0	100
42	S 144th St Bridge - Sidewalks	0	0	0	0	0	0	0	0	100
43	S 178th St Realignment	0	0	0	0	0	0	0	0	9,382
Grand Total		16,233	8,207	3,815	23,167	15,562	2,035	69,019	61,458	92,456

* Traffic Impact Fee List Projects (project must be started within 8 years).

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

Changes from 2011 to 2012 CIP:

New:

No new projects.

Deleted:

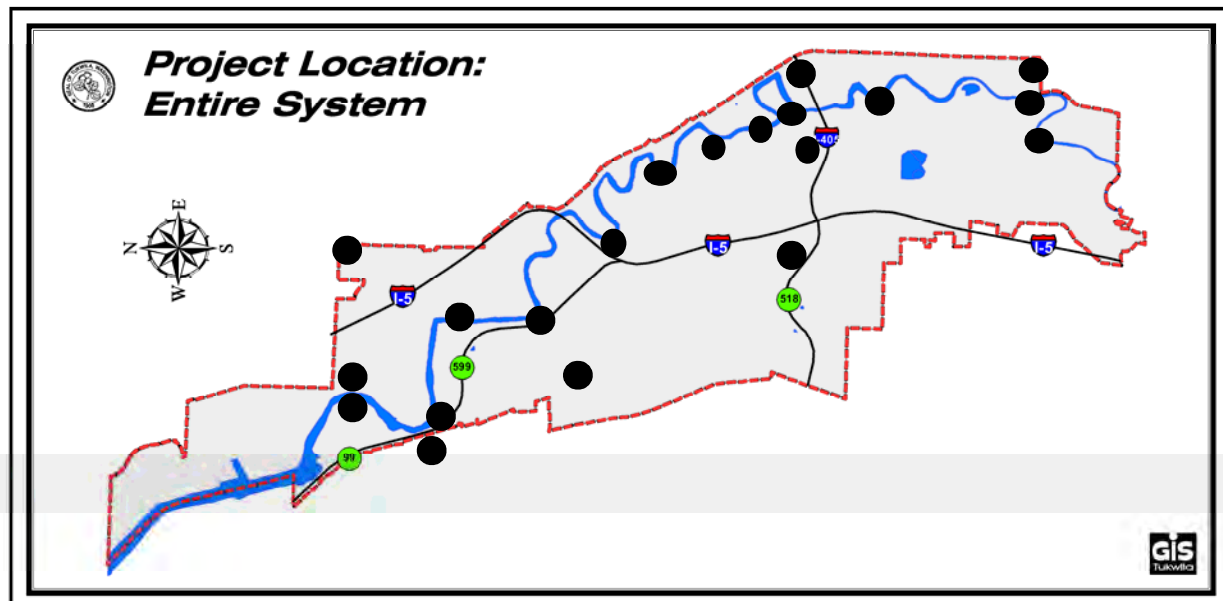
Tukwila Int'l Blvd Phases II & III (116 - 138) completed in 2011.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	Annual Bridge Inspections and Repairs	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. Tukwila Int'l Blvd Bridge graffiti removal is scheduled for 2011.		

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	10	52	30	30	40	40	40	40	40	322
Land (R/W)										0
Const. Mgmt.	2	25	25	25	30	30	30	30	30	227
Construction	2	233	150	150	200	200	200	200	200	1,535
TOTAL EXPENSES	14	310	205	205	270	270	270	270	270	2,084
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	14	310	205	205	270	270	270	270	270	2,084
TOTAL SOURCES	14	310	205	205	270	270	270	270	270	2,084

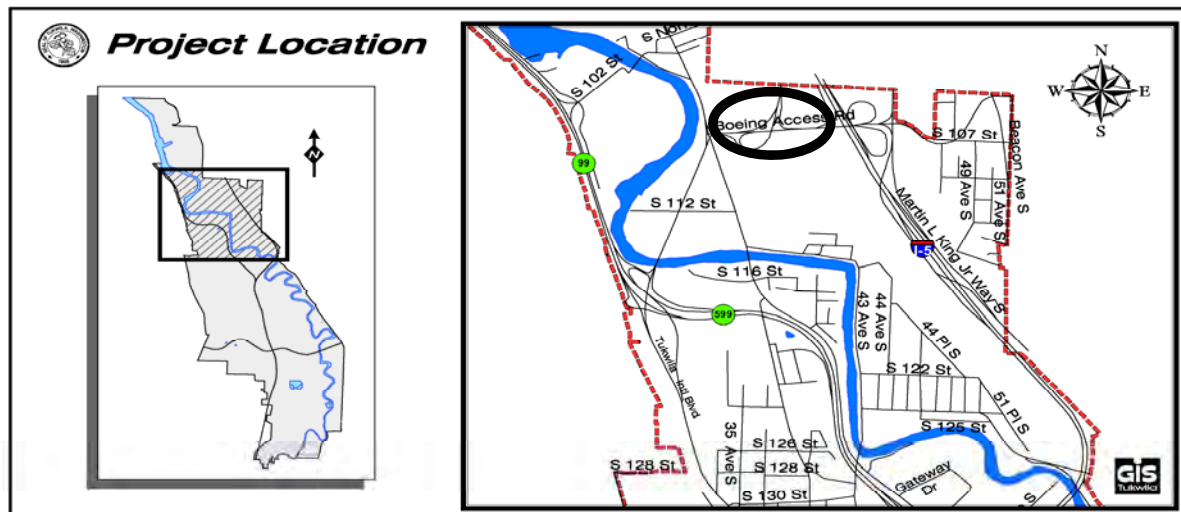


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	Boeing Access Rd over BNRR Bridge Replacement	Project No. 99410408
DESCRIPTION:	Replace the existing bridge with a 340' long concrete or steel bridge structure. It will be 110' wide curb to curb and have sidewalks on both sides.	
JUSTIFICATION:	The existing bridge is structurally and seismically deficient. Several pedestals are leaning, have concrete spalls, exposed rusty anchor bolts and reinforcements and some cracks. The existing railings do not meet standards.	
STATUS:	Type, size, and location draft report (specifically required for bridges) was completed in 2005. Federal grant applications were submitted in 2008 and 2010. City will continue to submit application for funding as federal bridge funds are made available.	
MAINT. IMPACT:	Maintenance will be reduced.	
COMMENT:	New bridge will be constructed in phases to allow continued traffic use. Construction of projects over \$10 million are only funded at 80% for federal funding. A Bond issue will be required for the City match.	

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	53			1,750	1,750					3,553
Land (R/W)										0
Const. Mgmt.						1,602	1,602			3,204
Construction						12,015	12,015			24,030
TOTAL EXPENSES	53	0	0	1,750	1,750	13,617	13,617	0	0	30,787
FUND SOURCES										
Awarded Grant										0
Proposed Grant				1,400	1,400	10,894	10,894			24,588
Bond				350	350	2,723	2,723			6,146
Mitigation Expected										0
City Oper. Revenue	53	0	0	0	0	0	0	0	0	53
TOTAL SOURCES	53	0	0	1,750	1,750	13,617	13,617	0	0	30,787



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila Urban Center - Pedestrian/Bicycle Bridge Project No. 90510403

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

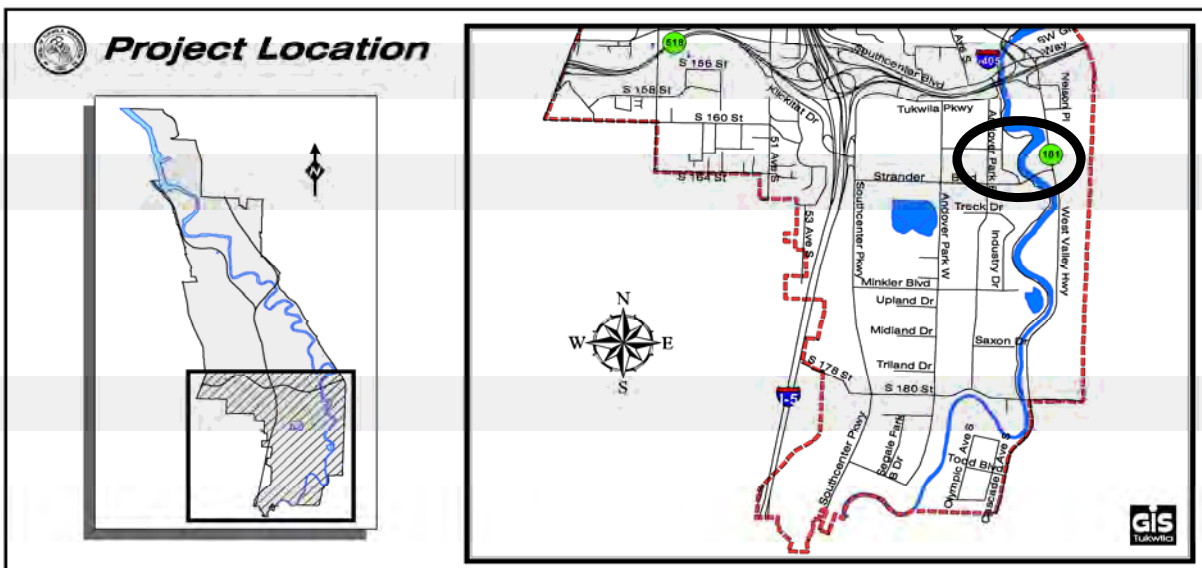
JUSTIFICATION: Pedestrian/bicycle connection between Tukwila's Urban Center and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

STATUS: Pedestrian System Report identified the optimal location for bridge crossing to be south of the Best Western Hotel. Type, Size, and Location Report was completed in 2011. Council approved a design of a twin-tied arch bridge with no accommodation for a future bridge crossing over West Valley Highway.

MAINT. IMPACT: To be determined.

COMMENT: State Enhancement design grant for \$190k and Transit Oriented Development (TOD) planning grant of \$55k. State Enhancement grant of \$500k and Federal CMAQ grant of \$750,833 for final design. Project is on Park Impact Fee list with funding of \$2 million with an 80%/20% split.

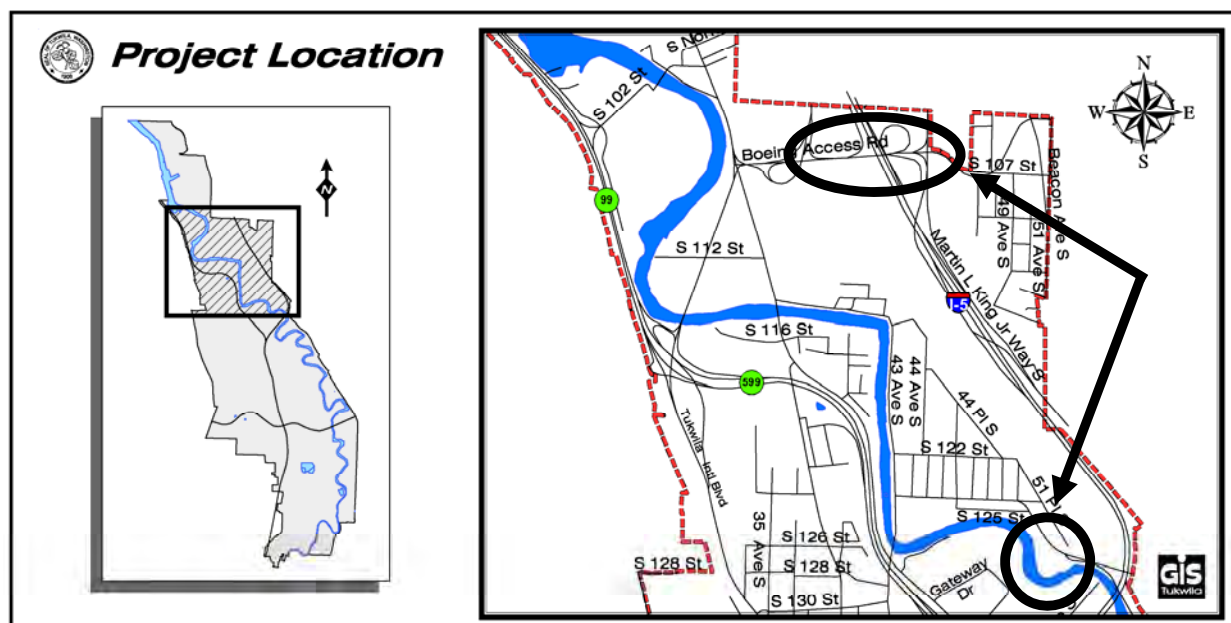
FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	229	30	984	390						1,633
Land (R/W)					100					100
Const. Mgmt.						1,000				1,000
Construction						6,485				6,485
TOTAL EXPENSES	229	30	984	390	100	7,485	0	0	0	9,218
FUND SOURCES										
Awarded Grant	229	30	916	321						1,496
Proposed Grant						5,200				5,200
Mitigation Actual										0
Park Impact Fees Expected				35	80	1,485				1,600
City Oper. Revenue	0	0	68	34	20	800	0	0	0	922
TOTAL SOURCES	229	30	984	390	100	7,485	0	0	0	9,218



2012 to 2017

Project No. 99510409

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.

[illegible]

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 98410437

DESCRIPTION: Extend 5-lane Southcenter Pkwy to 200th St and include curbs, gutters, sidewalks, drainage, and sewer improvements. See corresponding water and sewer projects CIP pages.

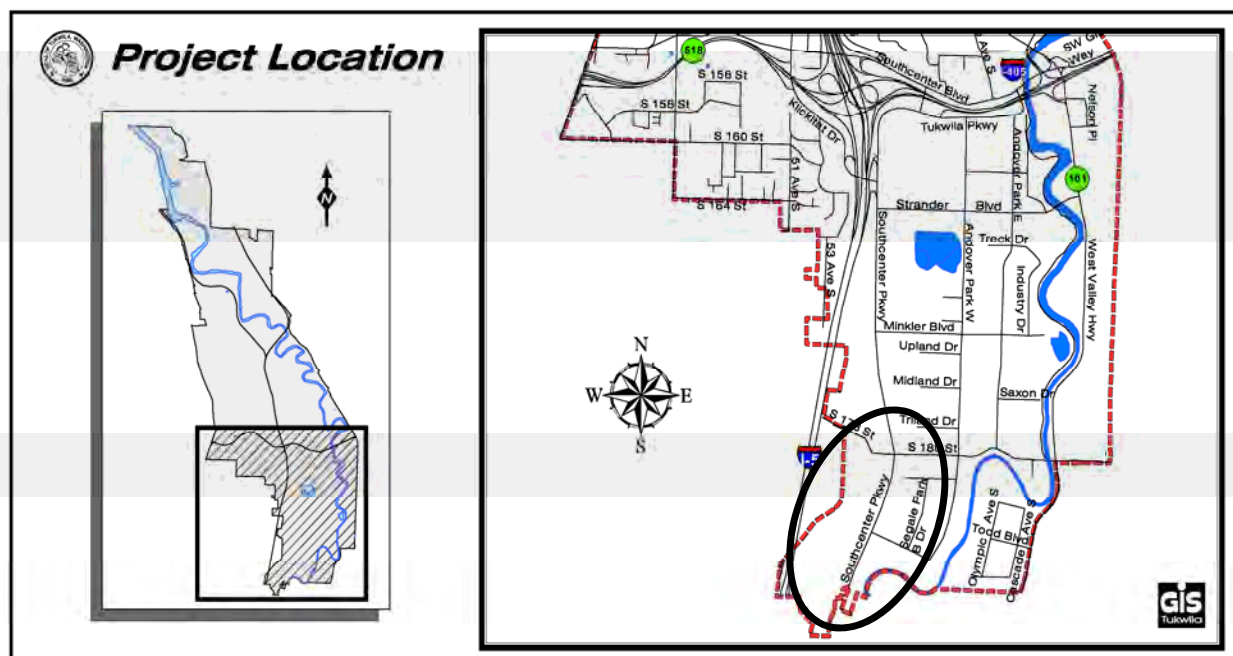
JUSTIFICATION: Southwest access needed for commercial business district (CBD) and development of adjoining area.

STATUS: Design and right-of-way completed in 2009, construction started in 2010 with completion in 2012.

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

COMMENT: Design grants from Federal STP for \$196k and \$150k from State AIP. Construction grants include \$10m in State grants, \$2m TIB grant, and \$3.5m in Federal Earmark grant. Puget Sound Energy, Highline Water District, Segale Properties, and King County (sewer) will pay for a portion of costs. City Bond of \$4.388m in 2010.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	1,345	21								1,366
Land (R/W)	11									11
Const. Mgmt.	1,166	1,300	750							3,216
Construction	2,190	7,102	5,545							14,837
TOTAL EXPENSES	4,712	8,423	6,295	0	0	0	0	0	0	19,430
FUND SOURCES										
Awarded Grant	4,209	4,000	5,306							13,515
Bonds	4,388									4,388
Mitigation Actual	12	21								33
Mitigation Expected			361							361
City Oper. Revenue	(3,897)	4,402	628	0	0	0	0	0	0	1,133
TOTAL SOURCES	4,712	8,423	6,295	0	0	0	0	0	0	19,430



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

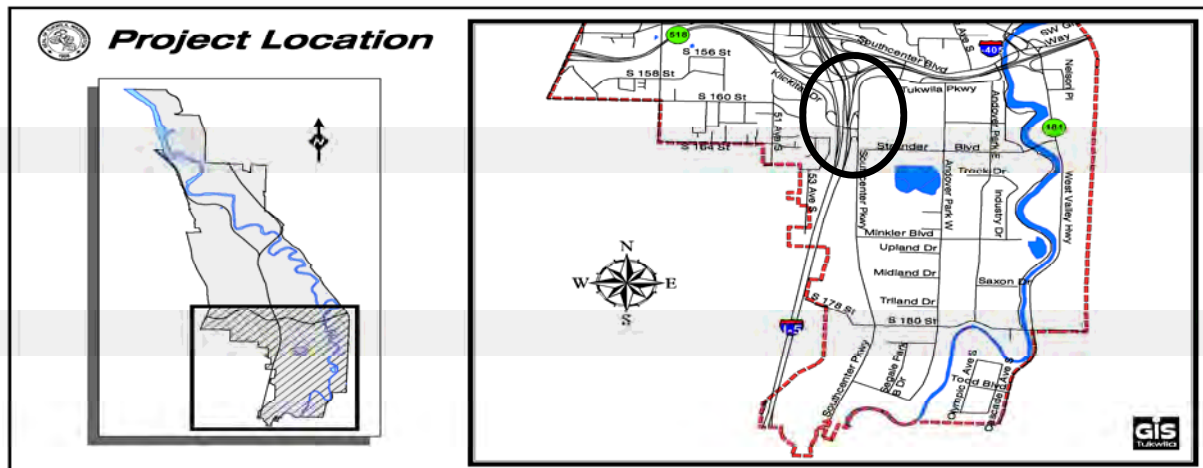
JUSTIFICATION: Provide needed future traffic capacity, safety improvements and reduce accidents.

STATUS: Design Report completed in 2005, design in 2006 & 2007, and LID formation in 2009. Construction should be substantially completed in 2011. Southcenter Parkway reopened on 10/13/11. LID process scheduled for 2012.

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 \$579k cash and \$846k ROW, Boeing (Longacres) mitigation is \$65k, ACME Bowling \$112k. Construction grants; State TIB \$5m, Federal STP \$3m and \$250k. Local Improvement District (LID) is a range from \$6.5 to \$10.5 million.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	4,100	150								4,250
LID Expenses	203		1,525							1,728
Land (R/W)	2,415									2,415
Const. Mgmt.	68	2,243	300							2,611
Construction		13,688	426							14,114
TOTAL EXPENSES	6,786	16,081	2,251	0	0	0	0	0	0	25,118
FUND SOURCES										
Awarded Fed Grant	3,286	5,146								8,432
Awarded State Grant		3,399								3,399
LID			10,154							10,154
ROW Donation	846									846
Mitigation Actual	759									759
Impact Fees	588									588
City Oper. Revenue	1,307	7,536	(7,903)	0	0	0	0	0	0	940
TOTAL SOURCES	6,786	16,081	2,251	0	0	0	0	0	0	25,118

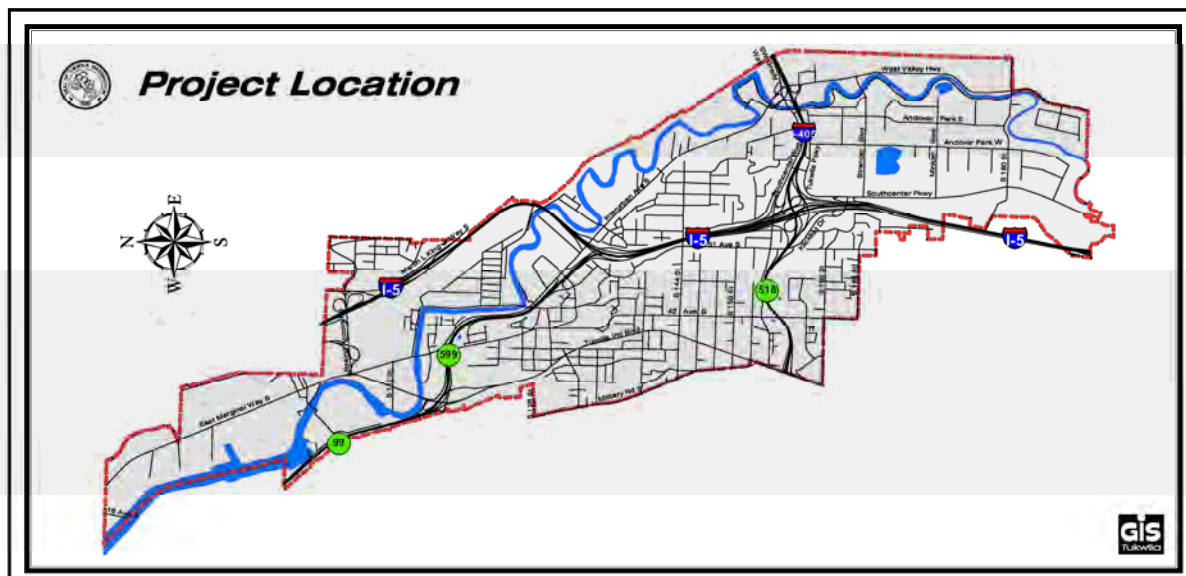


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	Annual Overlay and Repair Program	Project No. 91210401
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:	The 2012 Overlay and Repair Program includes portions of Tukwila Pkwy, Andover Park East, Andover Park West, Beacon Ave, South 150th St, 49th Ave S, and S 114th St.	
MAINT. IMPACT:	Reduces annual maintenance.	
COMMENT:	Ongoing project. Only one year actuals shown in first column.	

FINANCIAL (in \$000's)	Through	Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	77	124	100	100	100	125	125	150	150	1,051
Land (R/W)										0
Const. Mgmt.		126	150	175	175	175	175	200	200	1,376
Construction	4	1,000	1,100	1,175	1,225	1,250	1,260	1,300	1,320	9,634
TOTAL EXPENSES	81	1,250	1,350	1,450	1,500	1,550	1,560	1,650	1,670	12,061
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	81	1,250	1,350	1,450	1,500	1,550	1,560	1,650	1,670	12,061
TOTAL SOURCES	81	1,250	1,350	1,450	1,500	1,550	1,560	1,650	1,670	12,061



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Annual Traffic Signal Program

Project No. 91210404

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.

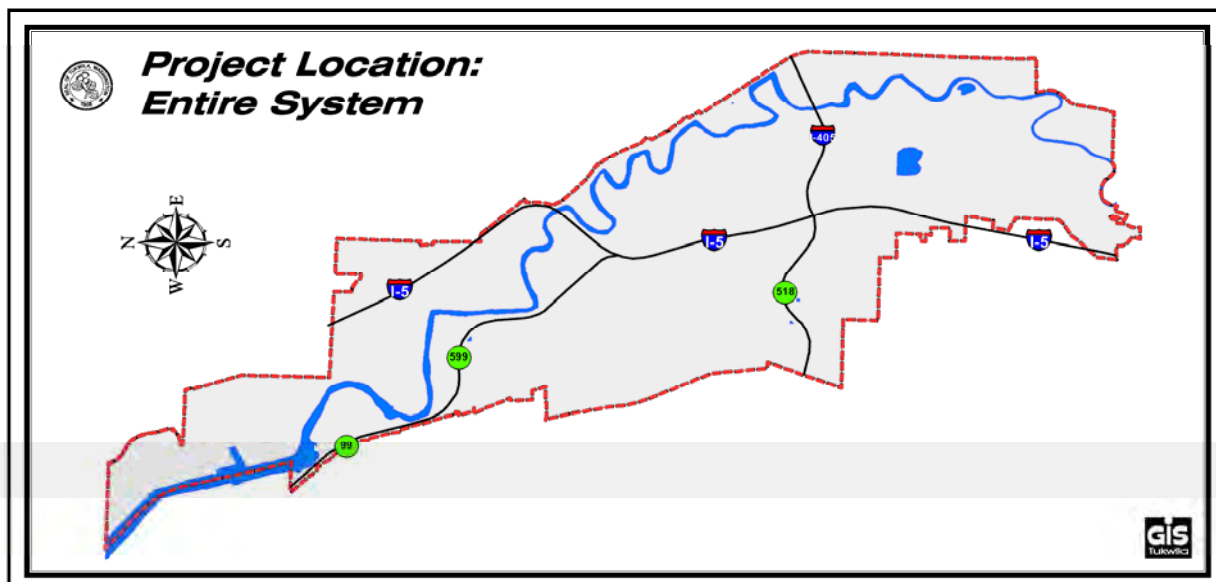
JUSTIFICATION: City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

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. Budget reduction in 2011 and 2012.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction	100	50	50	150	100	105	115	115	115	900
TOTAL EXPENSES	100	50	50	150	100	105	115	115	115	900
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	100	50	50	150	100	105	115	115	115	900
TOTAL SOURCES	100	50	50	150	100	105	115	115	115	900



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila Urban Center - Transit Center

Project No. 90610402

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

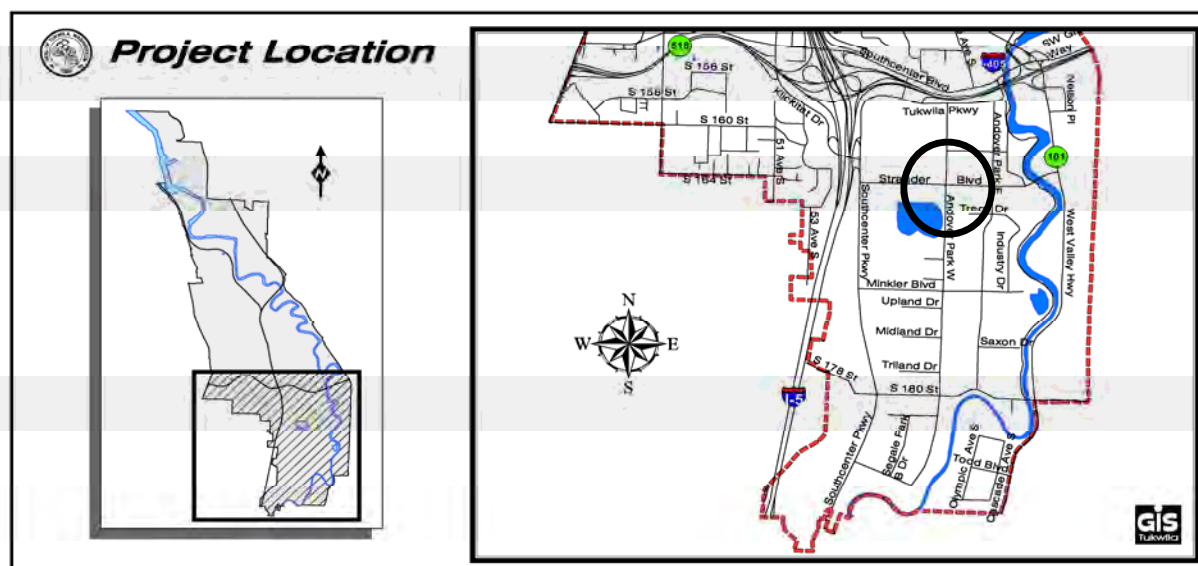
JUSTIFICATION: High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a Transit Center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation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

STATUS: Design began in 2006. Construction schedule is linked to milestones identified in the State Mobility grant.

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

COMMENT: TOD grant of \$468k with mitigation from Westfield S/C Mall of \$500k for parking variance. WSDOT Regional Mobility Grant of \$4.7m with \$3.9m in 2011-2013 and \$835k in 2013-2015 with a required match of 20% that can include past expenditures, other grants, and ROW value of land dedicated by Westfield.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	271	40	738							1,049
Land (R/W)	343		916							1,259
Const. Mgmt.			250	300						550
Construction			2,300	2,364						4,664
TOTAL EXPENSES	614	40	4,204	2,664	0	0	0	0	0	7,522
FUND SOURCES										
Awarded TOD Grant		40	428							468
Awarded Mob Grant			2,400	2,335						4,735
Mitigation Actual	500									500
ROW Donation	343									343
City Oper. Revenue	(229)	0	1,376	329	0	0	0	0	0	1,476
TOTAL SOURCES	614	40	4,204	2,664	0	0	0	0	0	7,522



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Andover Park West (Tukwila Pkwy - Strander Blvd) *** Project No. 98810404 Zone 1

DESCRIPTION: Study and implement revised channelization.

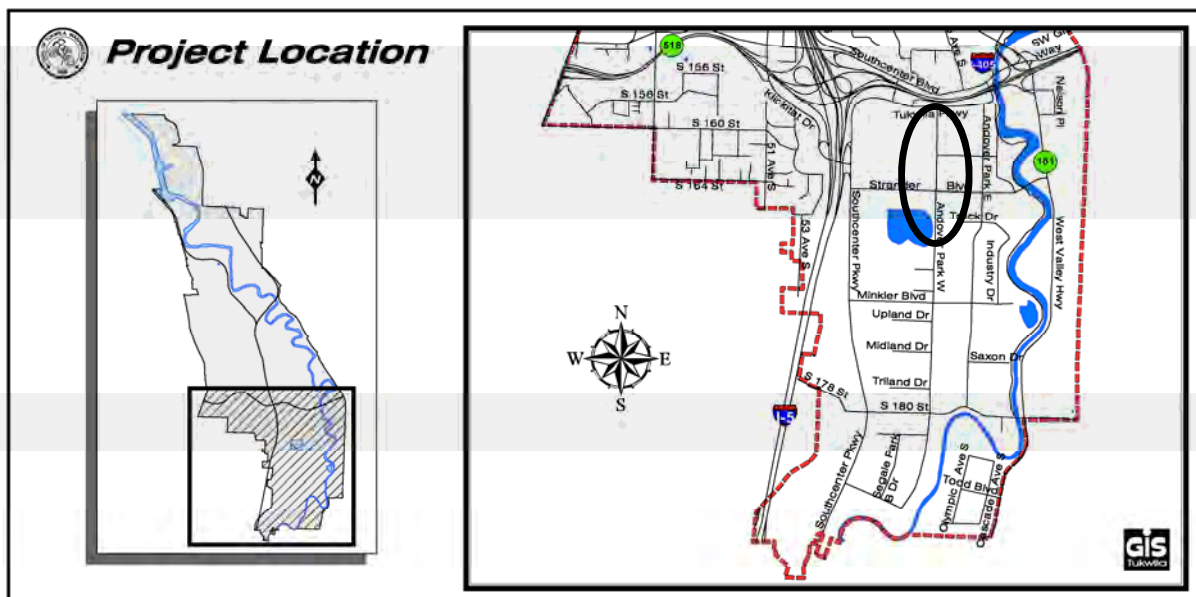
JUSTIFICATION: Revising left turn lanes will reduce accidents and lessen congestion.

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 Tukwila Urban Center Transit Center and APW water improvements.

MAINT. IMPACT: Negligible.

COMMENT: Project is on impact fee list and goal is to begin project by 2011. Design report completed in 1991 was updated in 2009. ACME Bowling mitigation of \$111k and Westfield Mall of \$205k in 2007. Received State TIB grant of \$1.42m. Partial match from APW water overlay for \$346k (see page 89).

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	77	10	278							365
Land (R/W)			80							80
Const. Mgmt.			41	122						163
Construction			400	1,196						1,596
TOTAL EXPENSES	77	10	799	1,318	0	0	0	0	0	2,204
FUND SOURCES										
Awarded TIB Grant			355	1,065						1,420
Proposed Grant										0
Mitigation Actual	316									316
Impact Fees	101	5								106
City Oper. Revenue	(340)	5	444	253	0	0	0	0	0	362
TOTAL SOURCES	77	10	799	1,318	0	0	0	0	0	2,204



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Transportation Element of Comprehensive Plan** Project No. 90810406

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

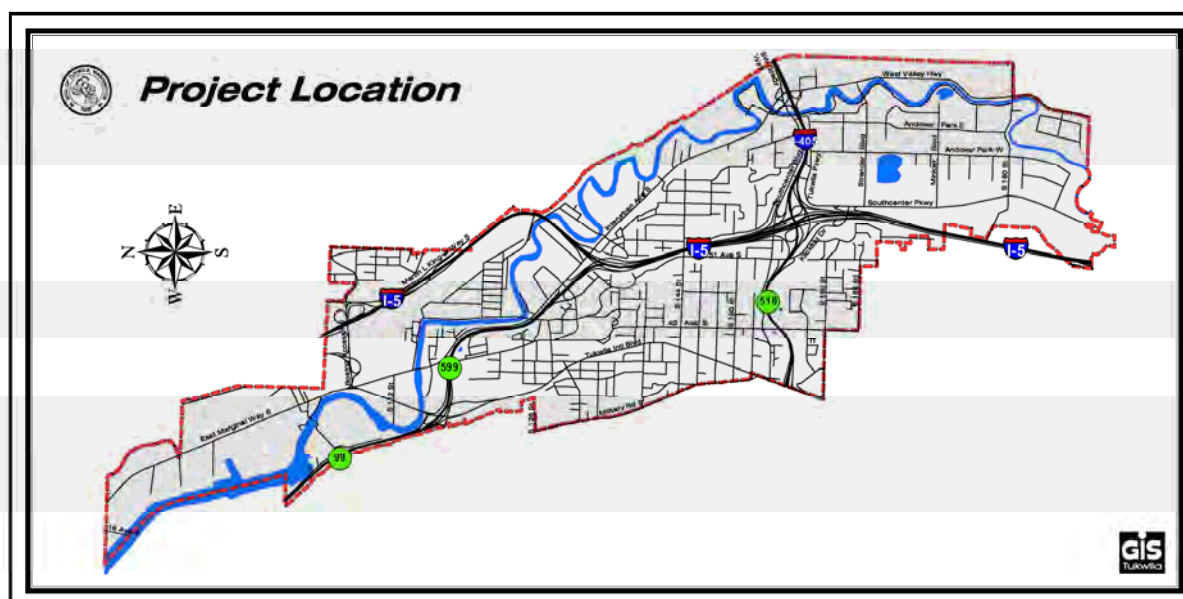
JUSTIFICATION: Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2012 required by Community Trade and Economic Development (CTED).

STATUS: Update every 5-10 years. Transportation Element will be coordinated with updates to Comprehensive Plan by the Department of Community Development.

MAINT. IMPACT: None.

COMMENT: Award of \$69,500 grant from the Energy Efficiency through Transportation Planning (EETP), part of the 2010 ARRA Stimulus funds, dedicated to development of Pedestrian/Bicycle Level of Service standards.

FINANCIAL (in \$000's)	Through	Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	212	168	20							400
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	212	168	20	0	0	0	0	0	0	400
FUND SOURCES										
Awarded Grant	58	5	7							70
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	154	163	13	0	0	0	0	0	0	330
TOTAL SOURCES	212	168	20	0	0	0	0	0	0	400

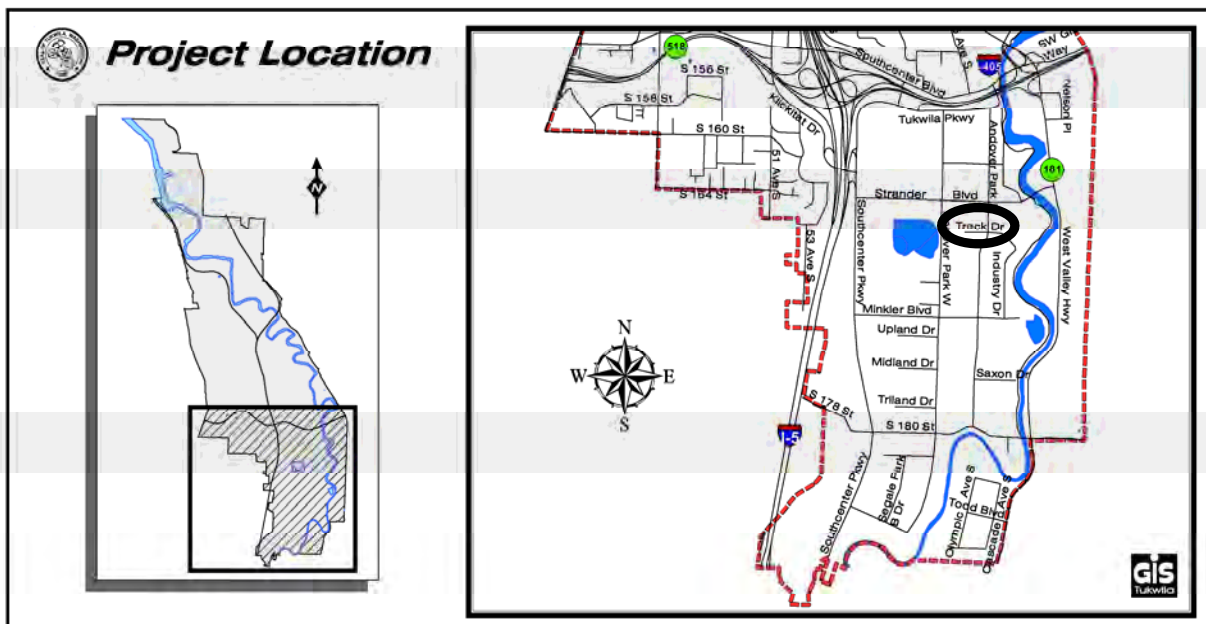


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	Andover Park East/Industry Dr Intersection *	Project No. 99110405	Zone 1
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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design			75	25						100
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	0	0	75	25	0	0	0	0	575	675
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees			75							75
City Oper. Revenue	0	0	0	25	0	0	0	0	575	600
TOTAL SOURCES	0	0	75	25	0	0	0	0	575	675

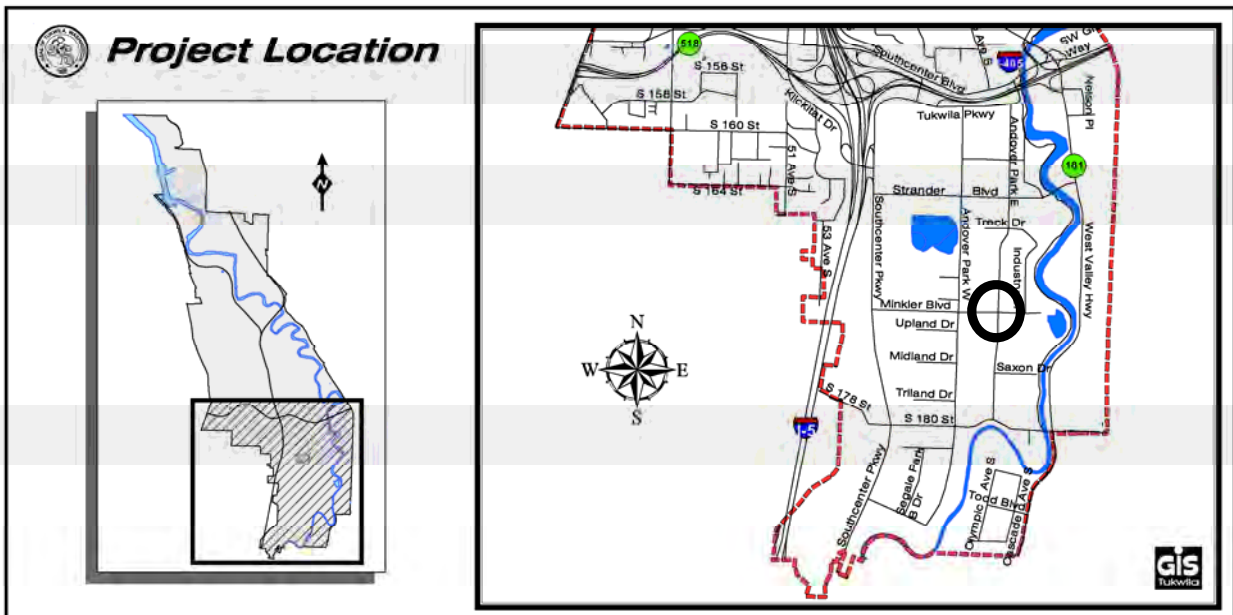


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	Andover Park E/Minkler Blvd Intersection *	Project No. 90310405	Zone 1
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 2013. Mitigation is from Westfield Mall.		

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design				75	45				20	140
Land (R/W)										0
Const. Mgmt.									75	75
Construction									527	527
TOTAL EXPENSES	0	0	0	75	45	0	0	0	622	742
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	20									20
Impact Fees				55						55
City Oper. Revenue	(20)	0	0	20	45	0	0	0	622	667
TOTAL SOURCES	0	0	0	75	45	0	0	0	622	742



2012 to 2017

Project No. 99310410 Zone 1

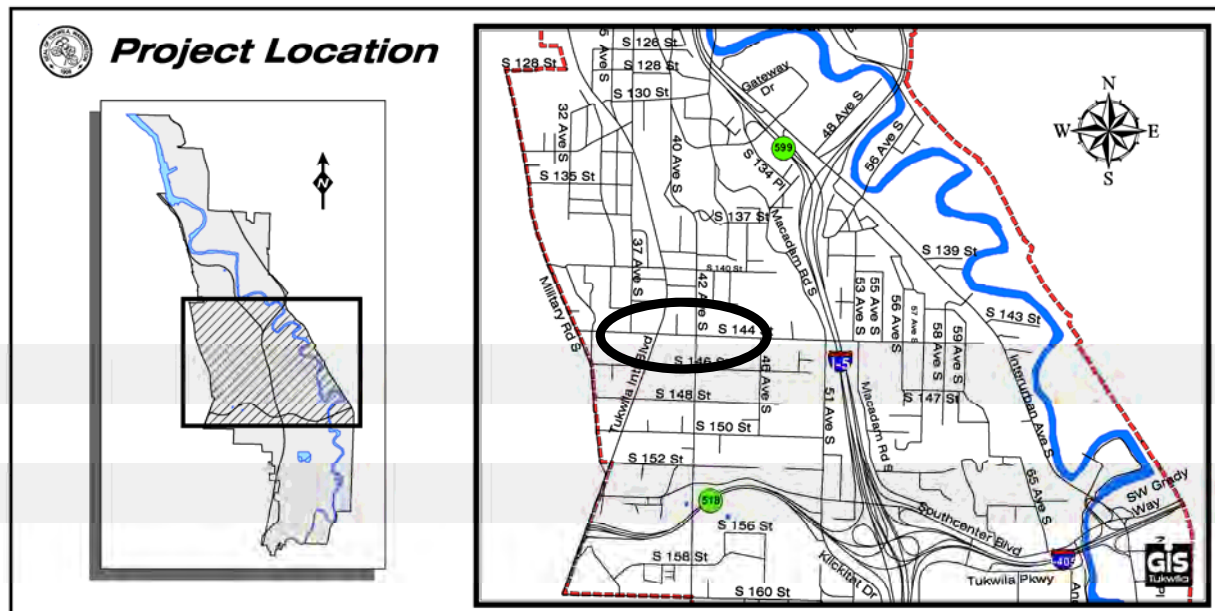
COMMENT: Project is on impact fee list and goal is to start project by 2013. Developer contributions and proposed Federal PSRC grant of \$440,000.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	S 144 St Phase II (42 Ave S - Tukwila Int'l Blvd) *	Project No. 99510402	Zone 3
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, project completed in 2007 for \$3.1 million with \$1 million in grants. 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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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	88									88
City Oper. Revenue	(88)	0	0	68	0	0	0	0	750	730
TOTAL SOURCES	0	0	0	68	0	0	0	0	1,750	1,818

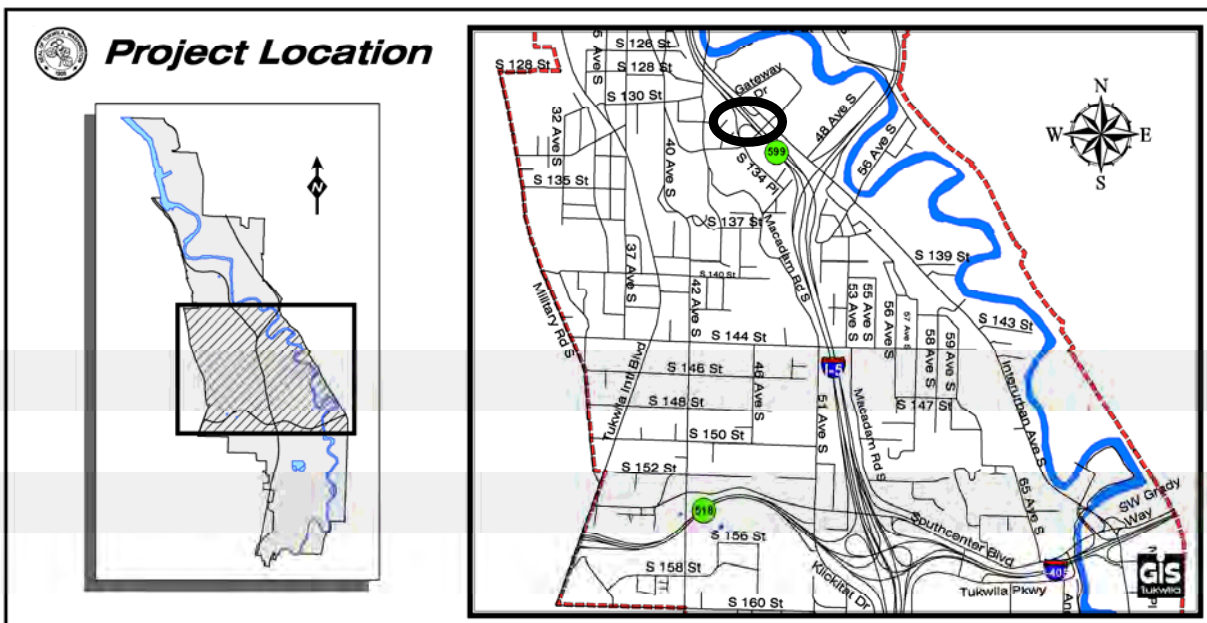


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	S 133 St/SR599 Southbound Intersection *	Project No. 99510405	Zone 3
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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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	19			20						39
City Oper. Revenue	(19)	0	0	0	0	0	0	0	170	151
TOTAL SOURCES	0	0	0	20	0	0	0	0	630	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Macadam Rd & S 144th St Intersection *

Project No. 90610405 Zone 2

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

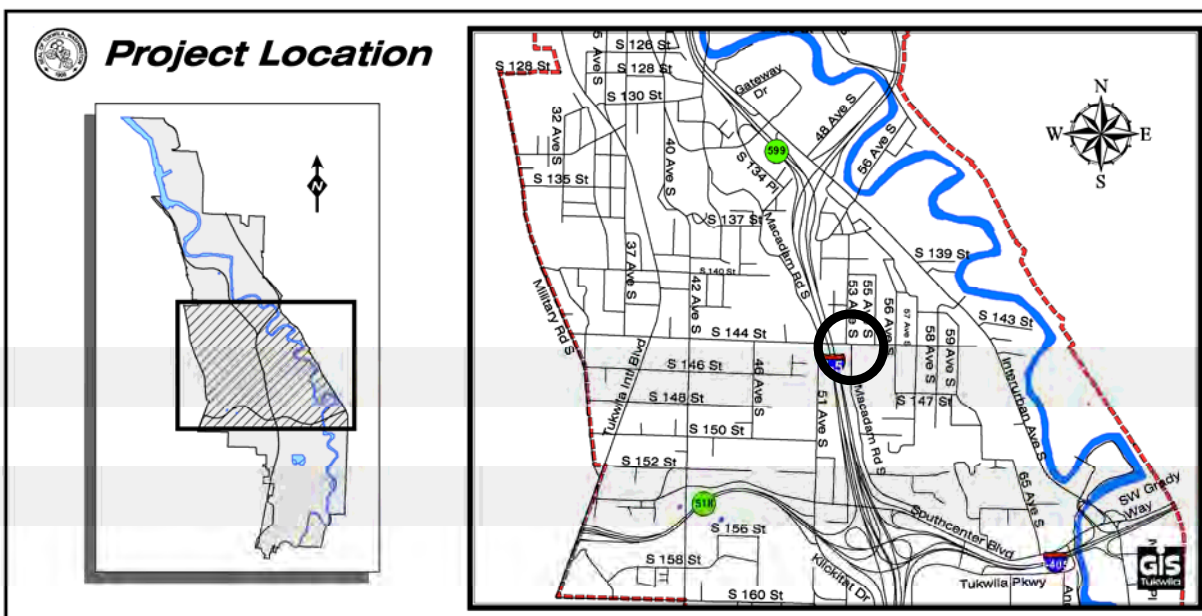
JUSTIFICATION: In order to meet the Council adopted concurrency standard, this intersection needs additional capacity to accommodate expected growth. Improvements to be studied include potential signalization or channelization modifications.

STATUS:

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 2013.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design				17					90	107
Land (R/W)									90	90
Const. Mgmt.									60	60
Construction									370	370
TOTAL EXPENSES	0	0	0	17	0	0	0	0	610	627
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees	21			1						22
City Oper. Revenue	(21)	0	0	16	0	0	0	0	610	605
TOTAL SOURCES	0	0	0	17	0	0	0	0	610	627



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 98910405 Zone 4

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

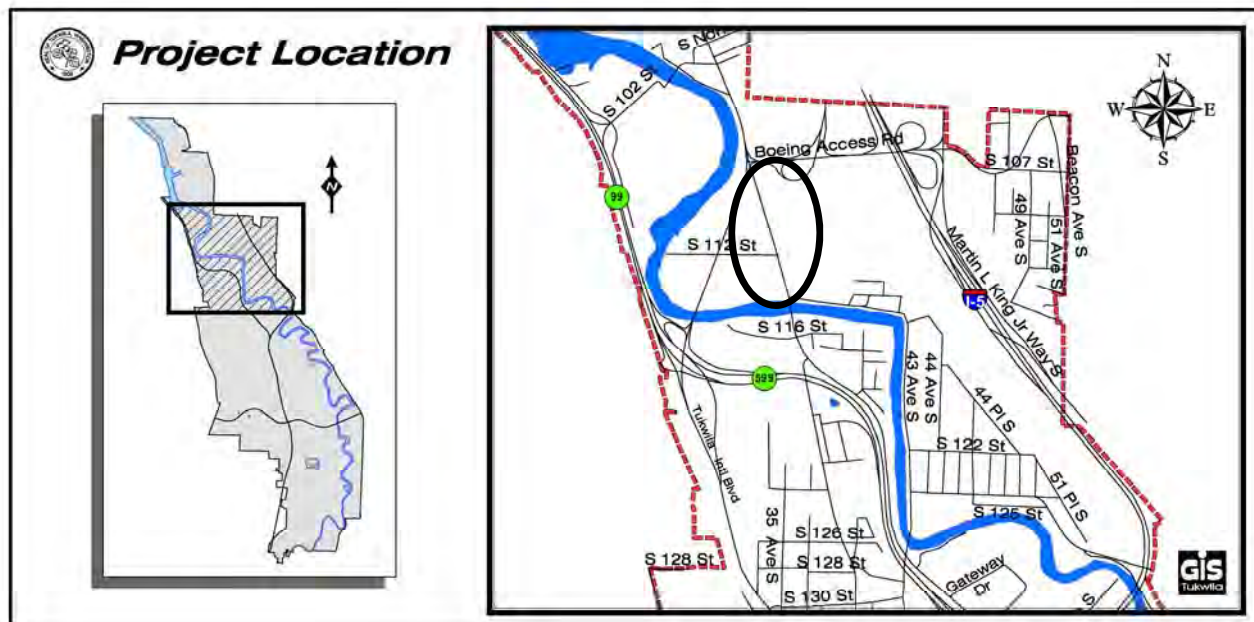
JUSTIFICATION: Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.

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

MAINT. IMPACT: Reduction in maintenance.

COMMENT: Project is on impact fee list for only the design costs to start in 2014.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design					50				170	220
Land (R/W)									700	700
Const. Mgmt.									280	280
Construction									2,150	2,150
TOTAL EXPENSES	0	0	0	0	50	0	0	0	3,300	3,350
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,300	1,300
Mitigation Actual										0
Impact Fees	7	104			50				990	1,151
City Oper. Revenue	(7)	(104)	0	0	0	0	0	0	1,010	899
TOTAL SOURCES	0	0	0	0	50	0	0	0	3,300	3,350



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Strander Blvd/SW 27th St Extension

Project No. 98610403

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

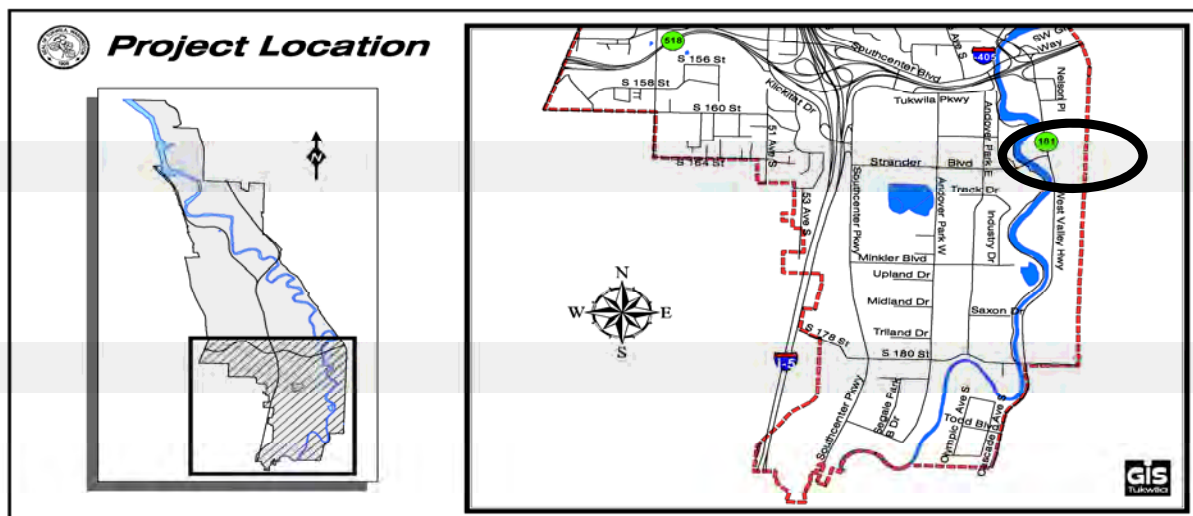
JUSTIFICATION: East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

STATUS: This project will be constructed in three phases. Phase 1 has been completed that extended Stander Blvd /SW 27th St from Oaksdale Ave to Naches Ave SW. Phase 2 will construct a 2 lane roadway from Naches to the new Sound Transit Longacres parking lot (bids open Oct. 2011). Phase 3 will construct the undercrossing of the UPRR and complete the 4 lane roadway from West Valley Hwy to Naches Ave SW.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	33									33
Land (R/W)	104									104
Const. Mgmt.										0
Tukwila's Share	1,000								2,500	3,500
TOTAL EXPENSES	1,137	0	0	0	0	0	0	0	2,500	3,637
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Bond									2,500	2,500
Impact Fees										0
City Oper. Revenue	1,137	0	0	0	0	0	0	0	0	1,137
TOTAL SOURCES	1,137	0	0	0	0	0	0	0	2,500	3,637



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Walk & Roll Program (Nonmotorized Transportation Plan)** Project No. 90710404

DESCRIPTION: Select, design, and construct non-motorized projects including bike lanes, sidewalks, and trails. Staff program efforts such as Safe Routes to School coordinate regional trail connections.

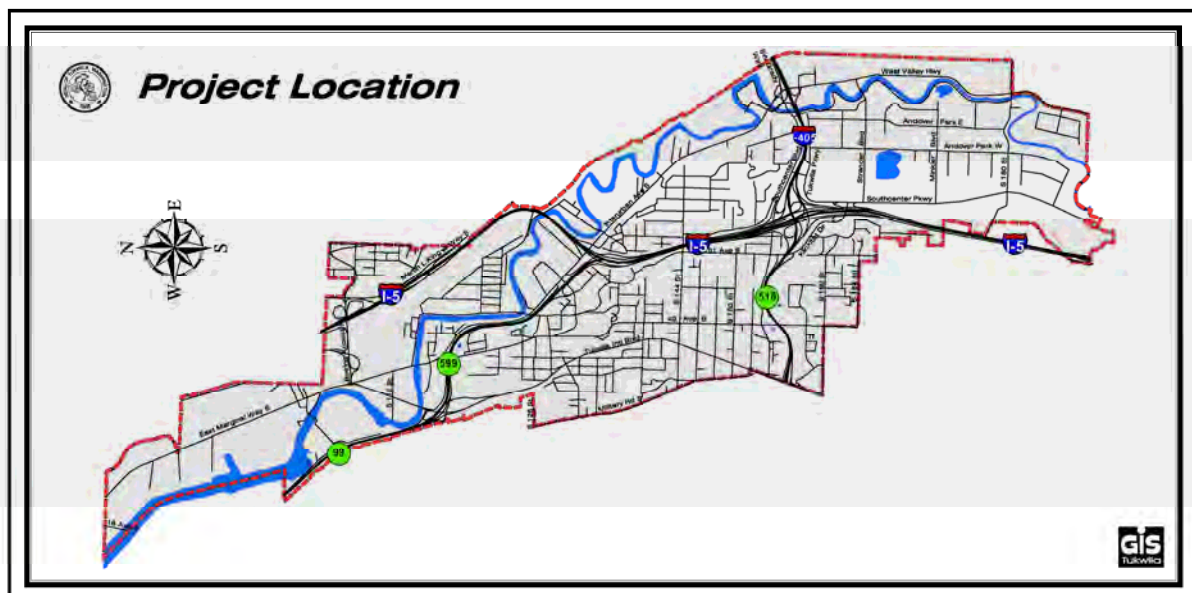
JUSTIFICATION: Enhance bicycle, pedestrian, and vehicle safety, transportation choices, and encourage use of walking and biking as an alternative.

STATUS: Walk & Roll Plan was adopted in 2009. A Design Report for highest priority sidewalks and bicycle routes was completed in 2010. 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 (Cascade View Elementary).

MAINT. IMPACT: New pedestrian and bicycle facilities (i.e., striping) will have to be maintained.

COMMENT: Ongoing program, funding available as street improvement projects, new development and/or as other opportunities arise. Next plan update is scheduled in 2015.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	63					140				203
Land (R/W)										0
Const. Mgmt.										0
Construction	8									8
TOTAL EXPENSES	71	0	0	0	0	140	0	0	0	211
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	63	0	0	0	0	140	0	0	0	203
TOTAL SOURCES	71	0	0	0	0	140	0	0	0	211



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Interurban Ave S (S 143 St - Fort Dent Way) Project No. 90310402

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

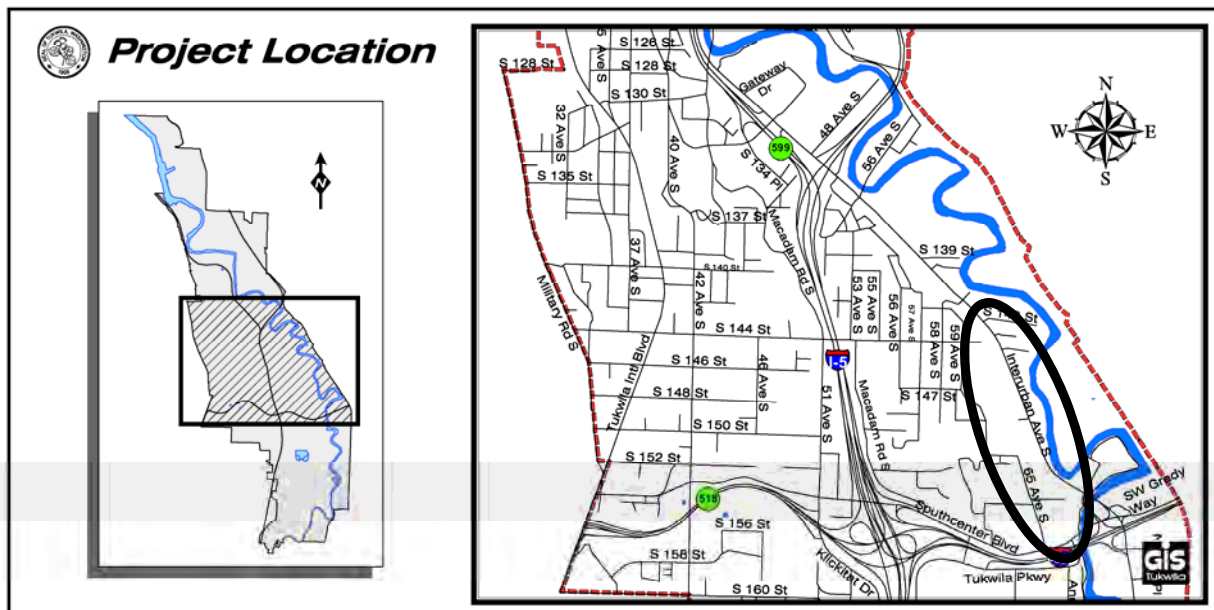
JUSTIFICATION: Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

STATUS: Completed 90% of design in 2010. State TIB grant submitted in 2011. Federal STP construction grant submitted in 2009 was unsuccessful.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	464								250	714
Land (R/W)									150	150
Const. Mgmt.									1,300	1,300
Construction									9,400	9,400
TOTAL EXPENSES	464	0	0	0	0	0	0	0	11,100	11,564
FUND SOURCES										
Awarded Grant	389									389
Proposed Grant									5,000	5,000
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	75	0	0	0	0	0	0	0	6,100	6,175
TOTAL SOURCES	464	0	0	0	0	0	0	0	11,100	11,564



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: TUC/TOD Pedestrian Improvements

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.

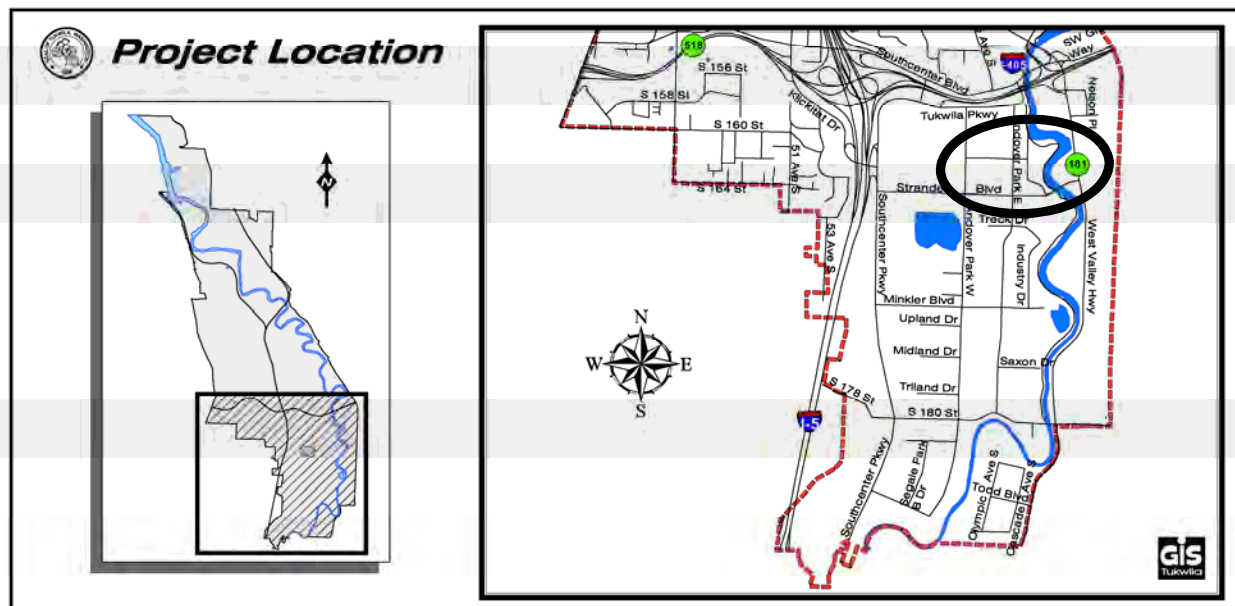
JUSTIFICATION: Connecting the TUC to the Tukwila Station is needed to increase pedestrian mobility, improve access, and support more urban levels of development within walking distance of the Tukwila Longacres Station. The connection involves a pedestrian path extending from Baker Blvd via the planned 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 next phase when funding is available.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

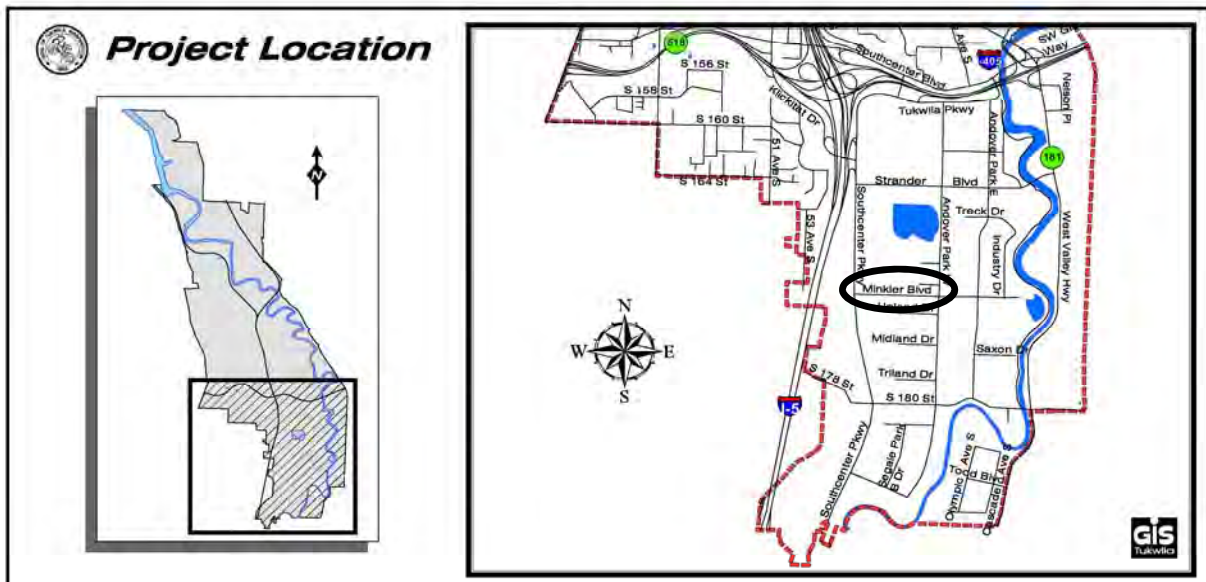
JUSTIFICATION: Accommodate anticipated future development frontal improvements to complete three lane street section.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

Project No. 99010405

DESCRIPTION: Design and construct curb, gutter, sidewalk, drainage, and street lighting improvements on Tukwila International Boulevard from Boeing Access Road to South 116th Way.

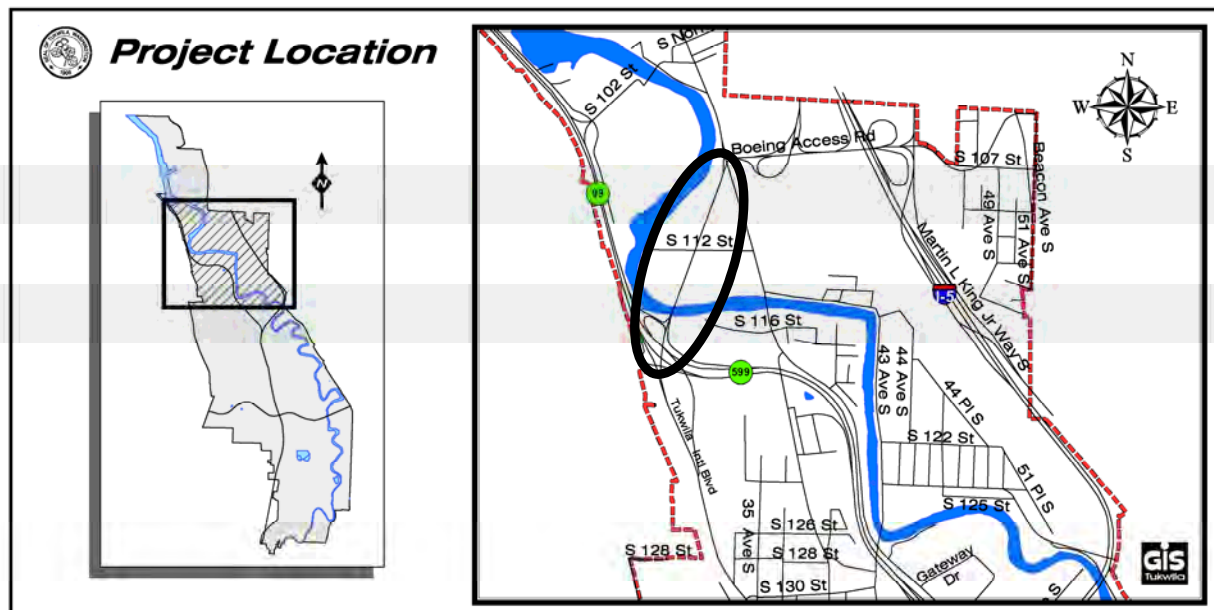
JUSTIFICATION: Pedestrian sidewalks and lighting will improve safety; widening needed for capacity.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Traffic Signal Interconnect Program *

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.

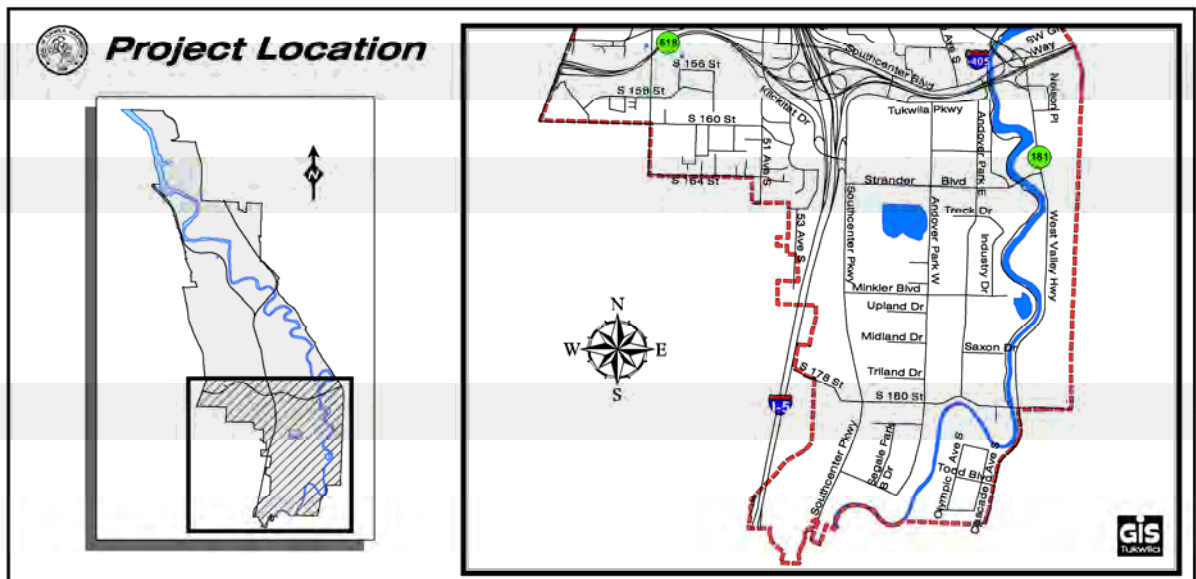
JUSTIFICATION: Interconnecting the 31 commercial business district (CBD) signals provide coordination and traffic progression. System will enhance traffic flow during peak hours and emergency situations.

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 for work already completed.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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	1,384									1,384
Proposed Grant									1,200	1,200
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	1,139	0	0	0	0	0	0	0	1,800	2,939
TOTAL SOURCES	2,523	0	0	0	0	0	0	0	3,000	5,523



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Southcenter Blvd Widening (I-5 - 61 Ave S Bridge) Project No. 90410406

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

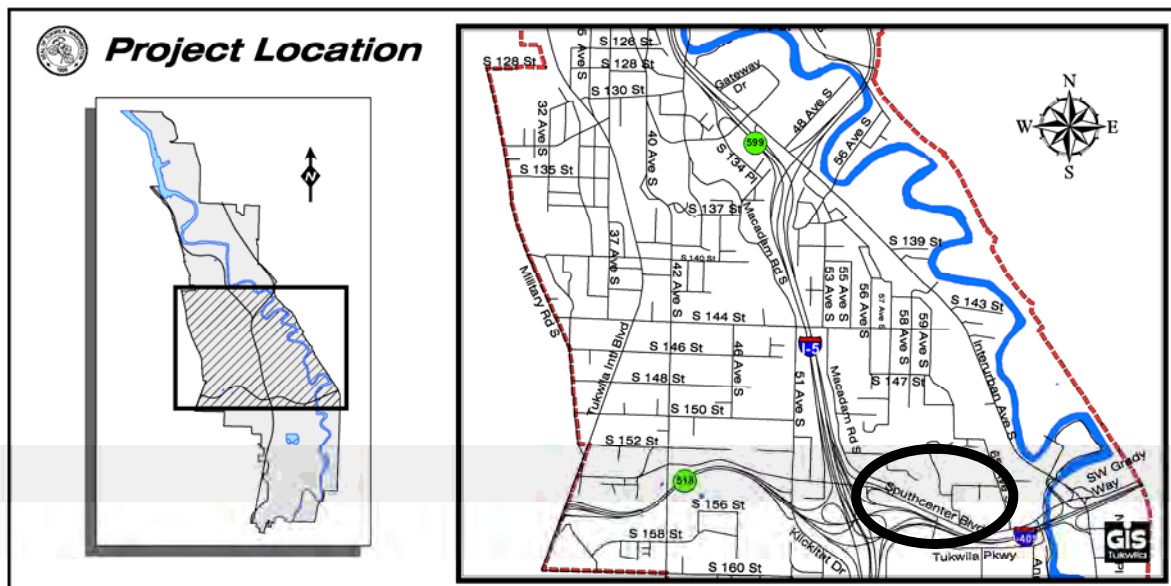
JUSTIFICATION: Improve safety and provide needed capacity.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

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.

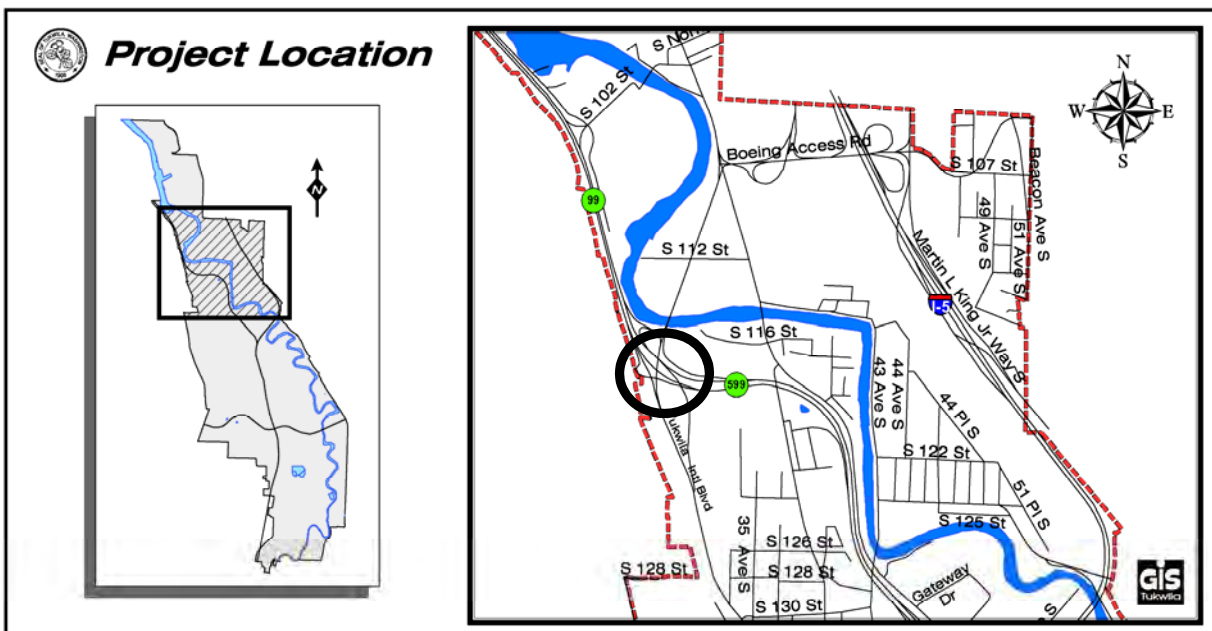
JUSTIFICATION: Southbound left turn queue has extended to and beyond S 112th Street.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

Project No. 98410408

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

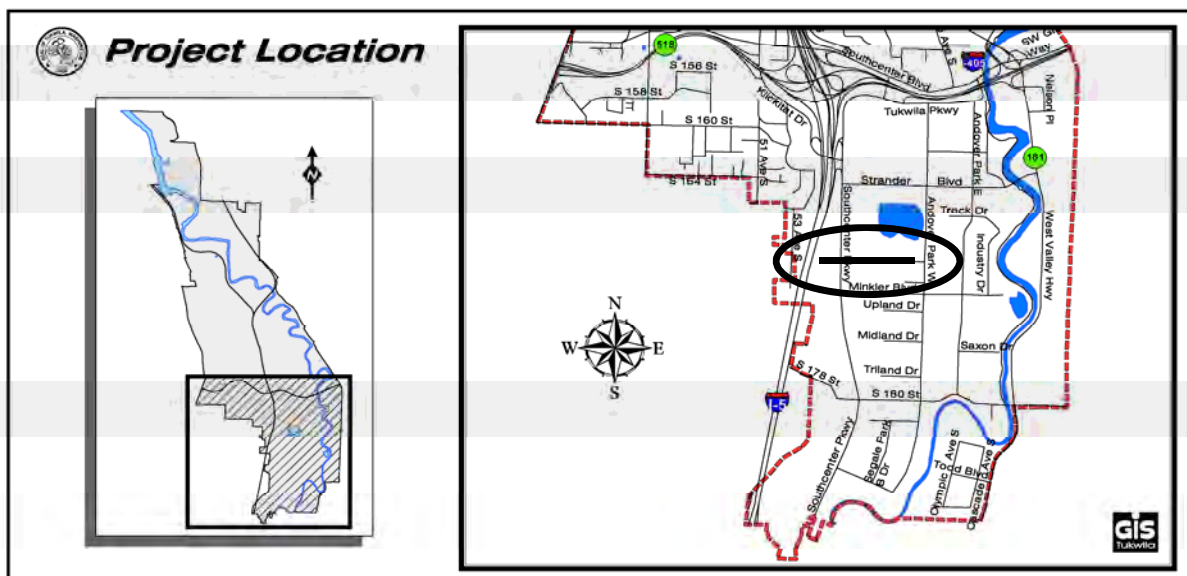
JUSTIFICATION: East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

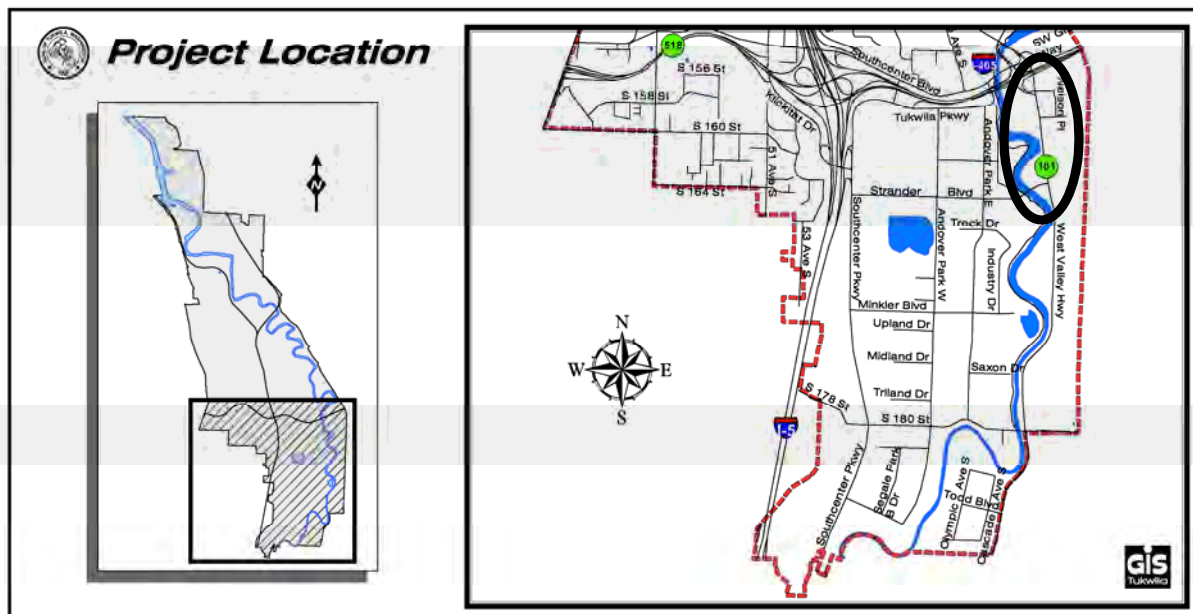
JUSTIFICATION: Portions have been completed by development. Safety and capacity items need completion.

STATUS: Continuing work with development.

MAINT. IMPACT: Reduction of maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Rockery Replacement Program

Project No. 99410413

DESCRIPTION: Prepare and construct rockery repairs and replacements.

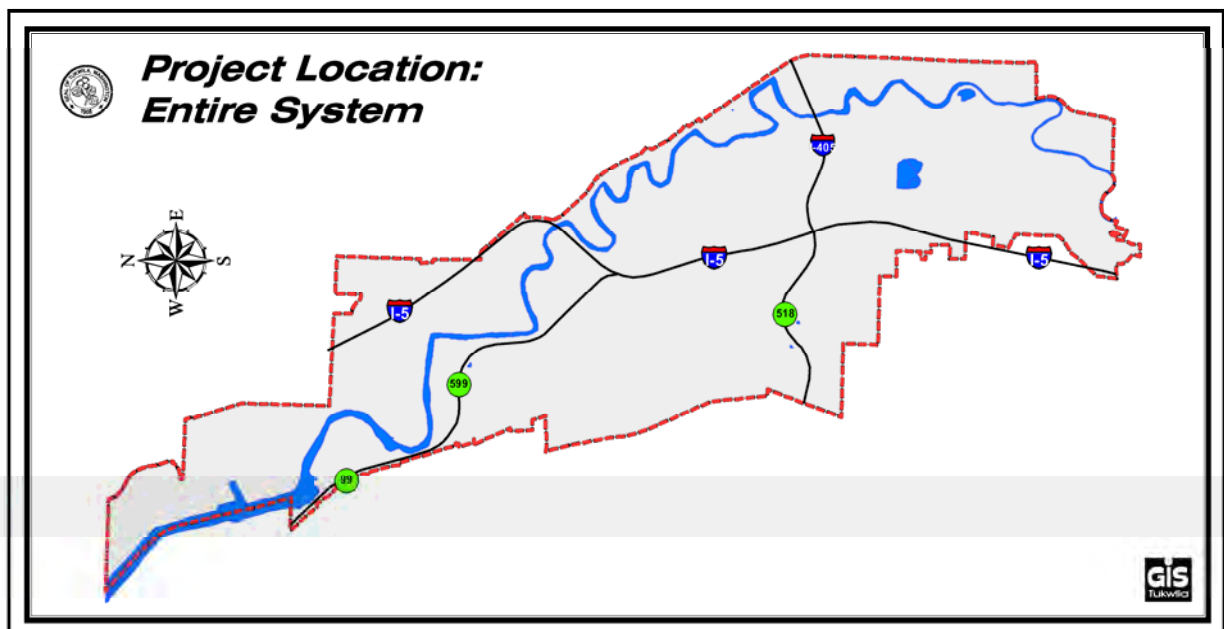
JUSTIFICATION: Correct for liability and safety issues of falling rockeries.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

Project No. 98410413

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

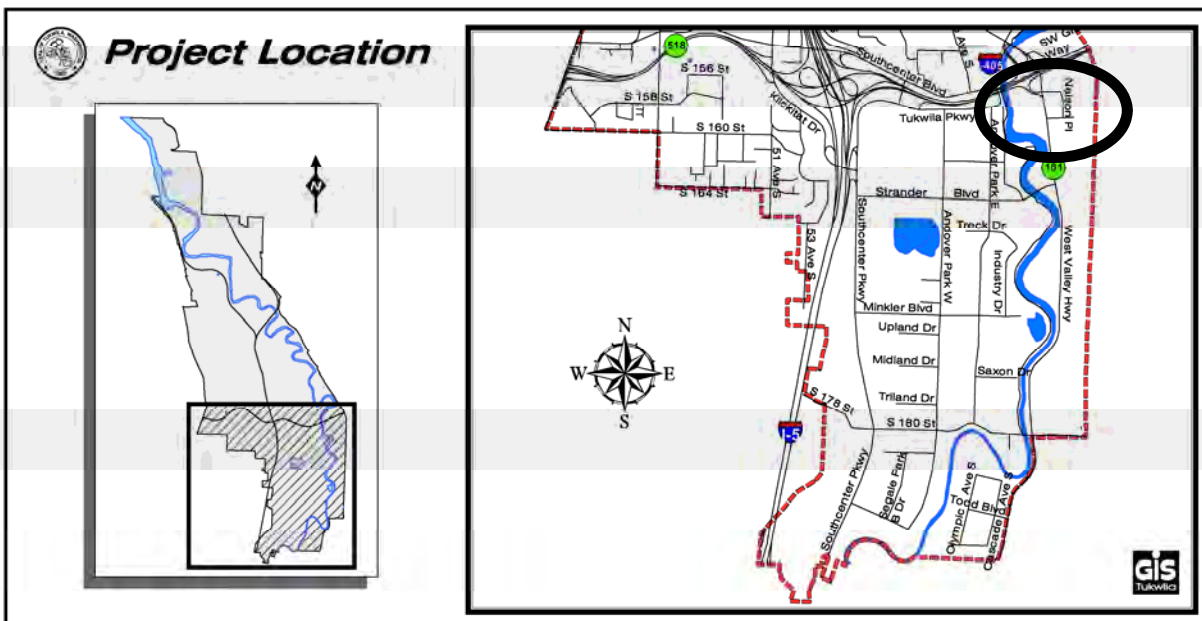
JUSTIFICATION: Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

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).

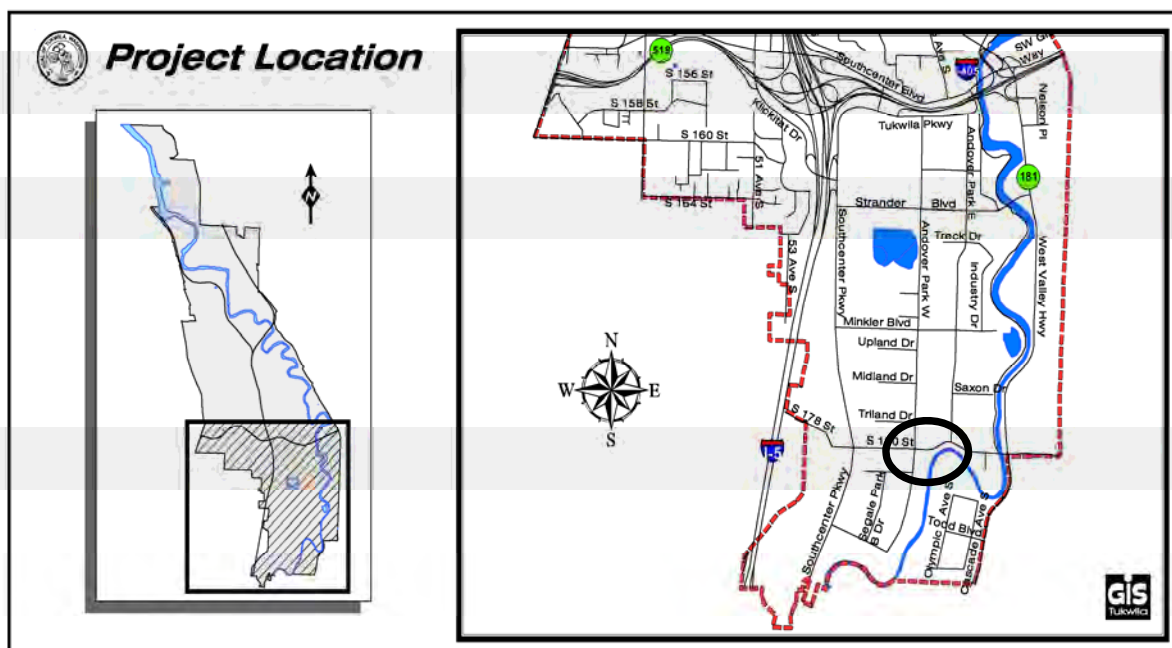
FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									25	25
Construction									155	155
TOTAL EXPENSES	0	0	0	0	0	0	0	0	200	200
FUND SOURCES										
Awarded Grant										0
Proposed 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



2012 to 2017

Project No. 98410424

COMMENT:

[illegible]

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: S 143 St (Interurban - Duwamish)

Project No. 98410425

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

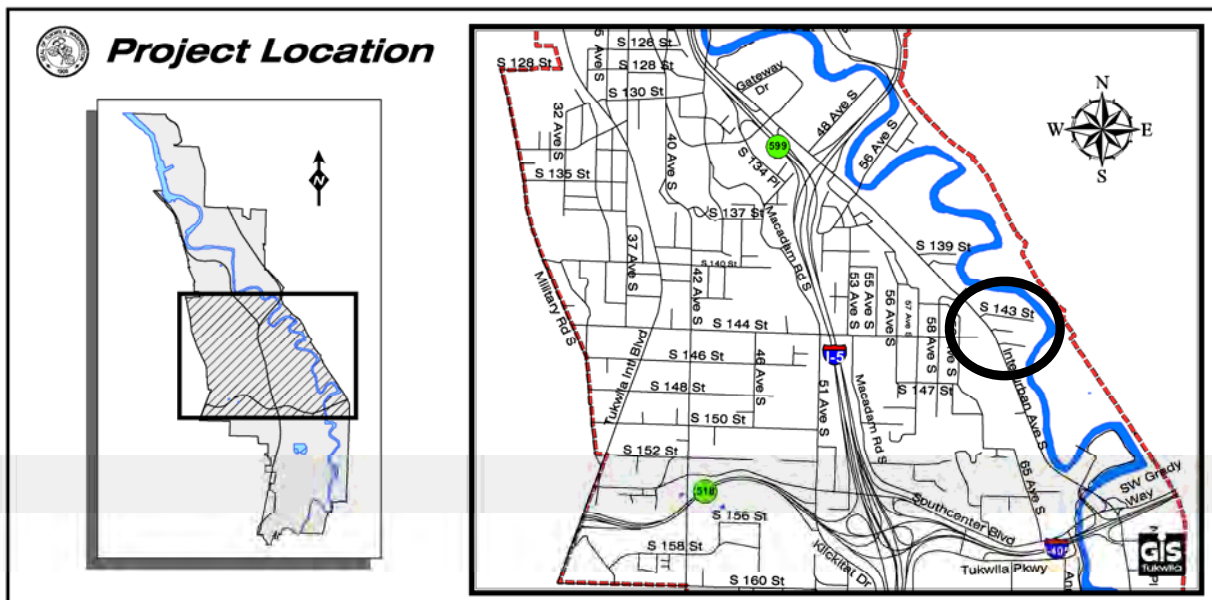
JUSTIFICATION: The 18 feet of paving provides no place for pedestrians. Drainage and lighting are also needed.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

Project No. 98410427

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

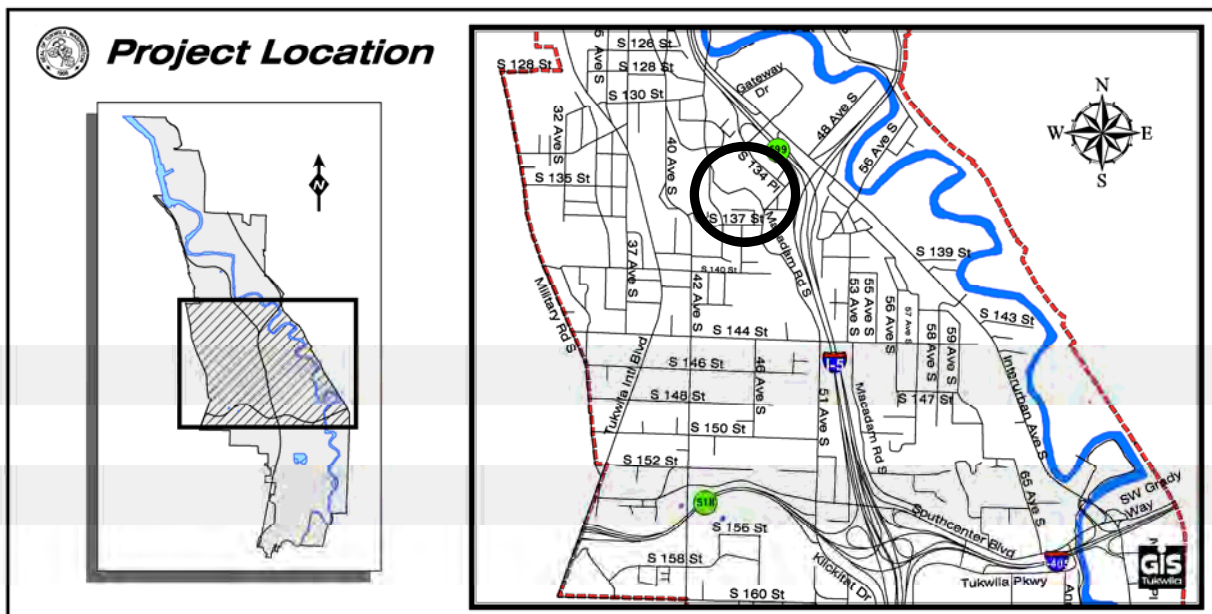
JUSTIFICATION: No sidewalks for pedestrians; lighting does not meet standards, drainage, flooding and maintenance impacts.

STATUS: Design report will identify costs and funding sources.

MAINT. IMPACT: Significant reduction in maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: S 144th St Bridge - Sidewalks

Project No. 90310404

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

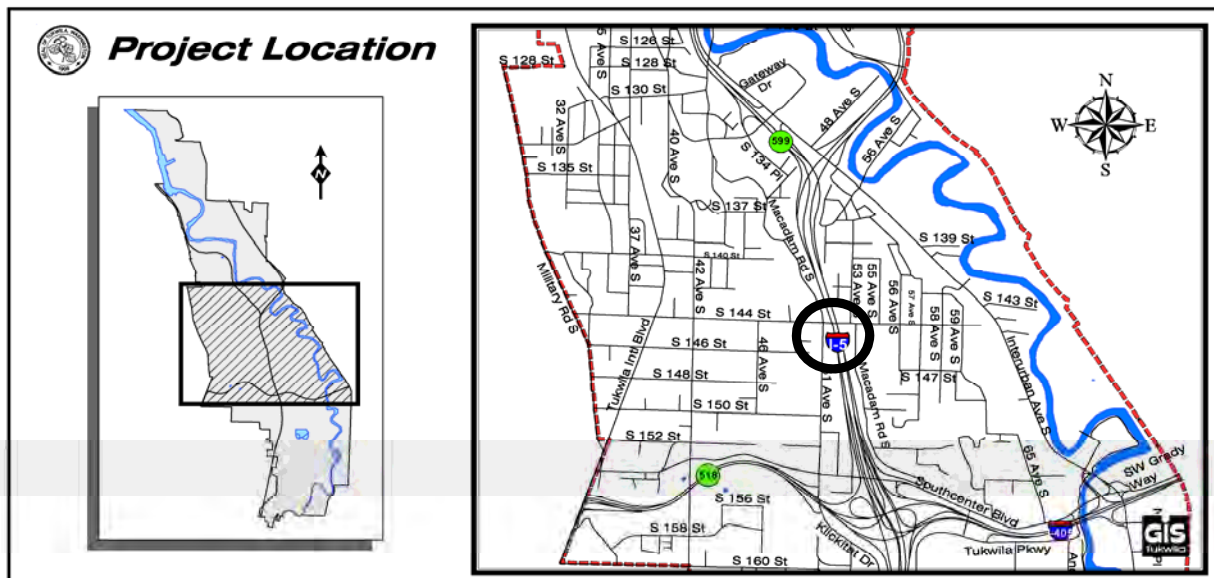
JUSTIFICATION: Improve pedestrian safety particularly for school route.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: S 178th St Realignment

Project No. 90410405

DESCRIPTION: Realign S 178th St to intersect with Segale Dr C and add a new traffic signal.

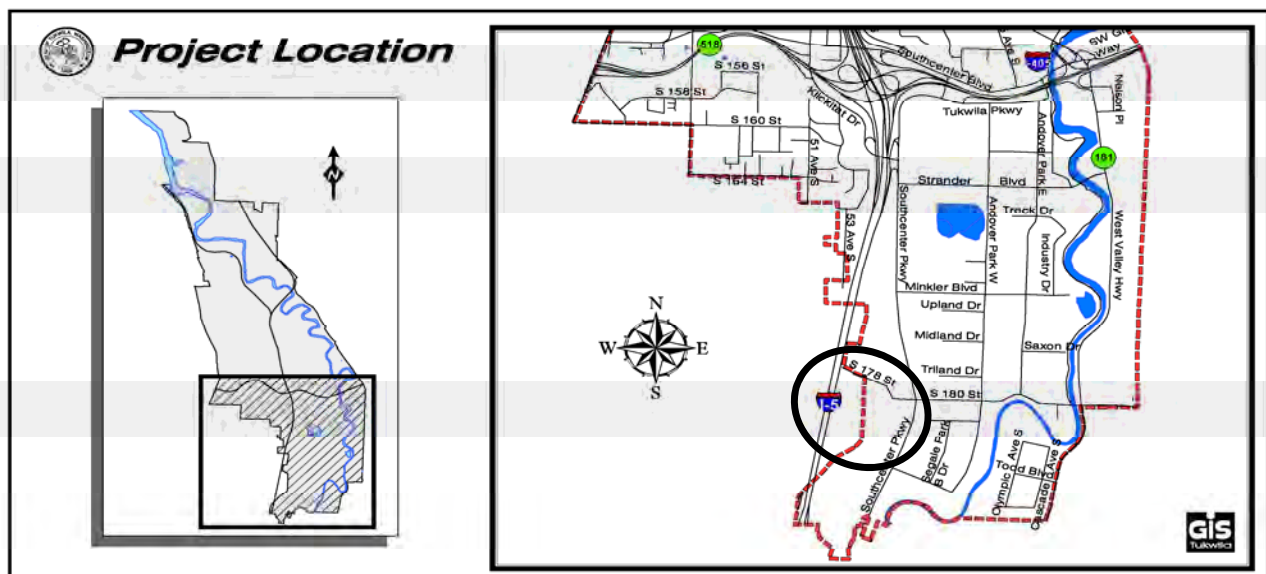
JUSTIFICATION: Future anticipated project related to Tukwila South development.

STATUS:

MAINT. IMPACT: Additional street maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	90									90
Land (R/W)										0
Const. Mgmt.									1,225	1,225
Construction									8,157	8,157
TOTAL EXPENSES	90	0	0	0	0	0	0	0	9,382	9,472
FUND SOURCES										
Awarded Grant										0
Proposed Grant									5,628	5,628
Bonds										0
Mitigation Actual										0
Mitigation Expected									1,877	1,877
City Oper. Revenue	90	0	0	0	0	0	0	0	1,877	1,967
TOTAL SOURCES	90	0	0	0	0	0	0	0	9,382	9,472





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2012 - 2017

**PARKS & RECREATION
301 Fund**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
<u>Parks and Trails</u>										
46	Duwamish Hill Preserve *	1,180	0	0	0	0	0	1,180	735	5,307
47	TCC Spray Park Sewer Connection	87	0	0	0	0	0	87	0	0
48	Tukwila Pond *	50	175	0	0	0	0	225	0	3,687
49	Fort Dent Park	27	0	200	0	0	0	227	0	1,600
50	Greenbelt & Multipurpose Trails	200	50	0	0	0	0	250	114	0
51	Black River Trail Connector *	23	0	0	0	0	37	60	33	1,007
52	Parks, Recreation & Open Space Plan	0	100	0	0	0	0	100	0	125
53	Tukwila South Ped/Bicycle Bridge	0	0	600	0	0	0	600	600	4,400
54	Codiga Park	0	0	0	200	0	0	200	0	0
55	57th Ave S Park Extension	0	0	0	0	0	0	0	0	150
56	Ryan Hill Park	0	0	0	0	0	0	0	0	2,625
57	Macadam Winter Garden & Wetland	0	0	0	0	0	0	0	0	1,000
58	Southgate Park Improvements	0	0	0	0	0	0	0	0	1,050
59	Hand Boat Launches	0	0	0	0	0	0	0	0	781
60	Log House Park	0	0	0	0	0	0	0	0	212
61	Wilcox River Park	0	0	0	0	0	0	0	0	158
62	Open Space at 5800 S 152nd St	0	0	0	0	0	0	0	0	1,125
<u>Related to Fish Habitat</u>										
63	WRIA 9 Watershed Planning	12	12	12	12	12	12	72	0	12
64	Duamish Gardens	380	1,200	1,080	0	0	0	2,660	2,647	0
65	Riverton Creek Flap Gate Removal	22	575	0	0	0	0	597	500	0
66	Gilliam Creek Fish Barrier Removal	0	0	0	0	0	0	0	0	591
67	Nelson Salmon Habitat Side Channel	0	0	0	0	0	0	0	0	725
68	Lower Gilliam Creek Channel	0	0	0	0	0	0	0	0	270
Grand Total		1,981	2,112	1,892	212	12	49	6,258	4,629	24,825

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

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

Changes from 2011 to 2012 CIP:

New/Changes:

53 Tukwila South Pedestrian/Bicycle Bridge

Deleted

City of Tukwila Pool due to formation of Tukwila Pool Metropolitan Park District on 8/16/11.

City of Tukwila Leisure Pool Addition due to formation of Tukwila Pool Metropolitan Park District on 8/16/11.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Duwamish Hill Preserve

Project No. 90330109

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

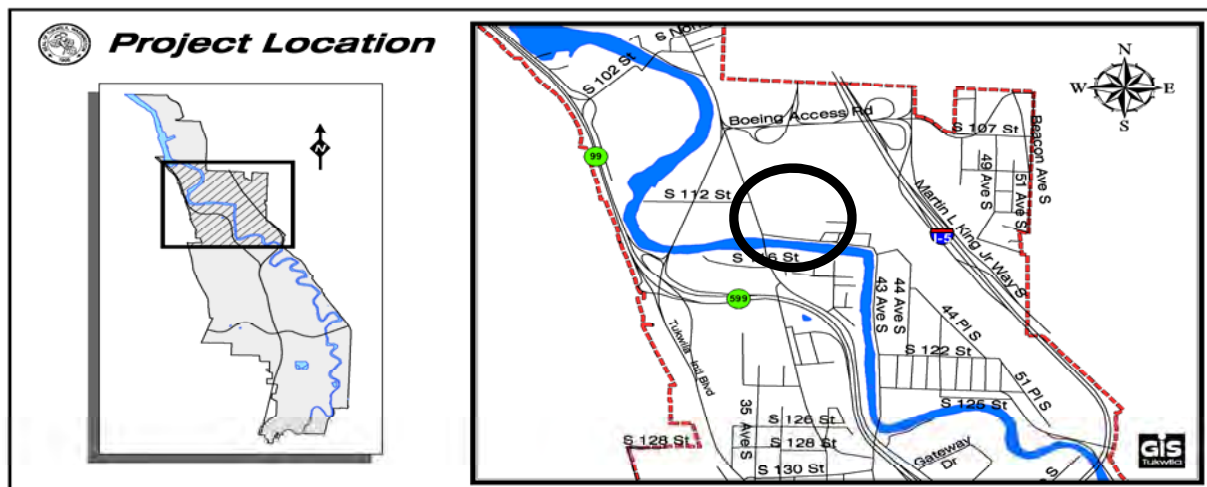
JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

STATUS: Phase I development began in 2008 and was completed in 2010. In 2011, volunteers and staff will continue to seed and plant various areas to enhance the Preserve; consultants will perform historical and environmental evaluations. Staff will seek grant funds in a partnering effort with the Cascade Land Conservancy and the Friends of the Hill citizen's group for acquisition and development of Phase II. Appraisal of potentially acquired property is scheduled for 2012.

MAINT. IMPACT:

COMMENT: Phase II is on Park Impact Fee list for \$2 million with an 80%/20% split. Sound Transit mitigation of \$313k for use as a construction site. Grant for \$220,000 from Recreation Conservation Office (RCO). Future grants from RCO, King Conservation District, and more with REET funds as a match.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	235	20	116						200	571
Land (R/W)	975		1,000						450	2,425
Const. Mgmt.									607	607
Construction	182	5	64						4,050	4,301
TOTAL EXPENSES	1,392	25	1,180	0	0	0	0	0	5,307	7,904
FUND SOURCES										
Awarded Grant	1,155		250							1,405
Proposed Grant			155						1,400	1,555
Mitigation	313									313
Park Impact Fees	108	84								192
Park Impact Fees Expected		9	25	25	70	70	70	70	1,282	1,621
REET 1 (1st Qtr Percent)	(184)	(68)	750	(25)	(70)	(70)	(70)	(70)	2,625	2,818
TOTAL SOURCES	1,392	25	1,180	0	0	0	0	0	5,307	7,904



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: TCC Spray Park Sewer Connection

Project No. 91030101

DESCRIPTION: The Tukwila Community Center Spray Park is using a temporary connection to the King County manhole and King County is requiring a permanent sewer connection with an outside drop.

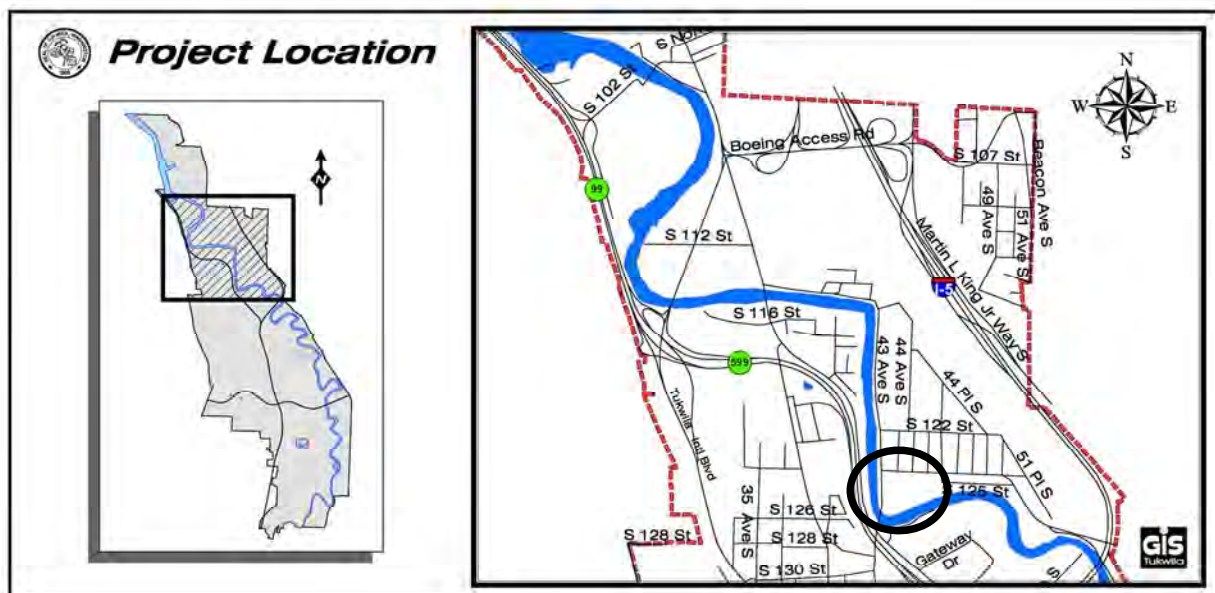
JUSTIFICATION: The sewer connection is required by King County.

STATUS: The sewer connection and grease interceptor were required to be completed by 2010, but an extension was received from King County allowing completion by 2012.

MAINT. IMPACT:

COMMENT: This project will be coordinated by Public Works and Parks & Recreation.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design			7							7
Land (R/W)										0
Const. Mgmt.			10							10
Construction			70							70
TOTAL EXPENSES	0	0	87	0	0	0	0	0	0	87
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	87	0	0	0	0	0	0	87
TOTAL SOURCES	0	0	87	0	0	0	0	0	0	87



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila Pond

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. Final design and construction of water quality treatment system will be approximately \$225k with installation scheduled for 2013.

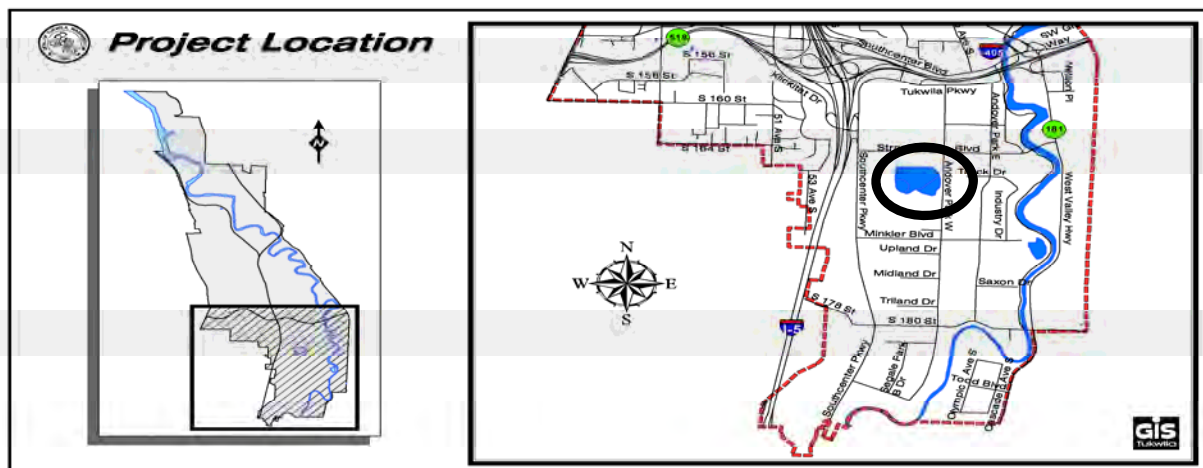
MAINT. IMPACT:

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

COMMENT:

Wetland mitigation of \$86,000 from WIG Properties was used for the water quality studies. King County grant received in 2008 for buffer enhancement. Seeking partial grant funding for water quality 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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	215		50						295	560
Land (R/W)										0
Const. Mgmt.				25					442	467
Construction				150					2,950	3,100
TOTAL EXPENSES	215	0	50	175	0	0	0	0	3,687	4,127
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant									150	150
Mitigation Actual	86									86
Park Impact Fees	18									18
Park Impact Fees Expected									2,032	2,032
REET 1 (1st Qtr Percent)	103	0	50	175	0	0	0	0	1,505	1,833
TOTAL SOURCES	215	0	50	175	0	0	0	0	3,687	4,127



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Fort Dent Park

Project Nos. 90330107
04-SW02

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

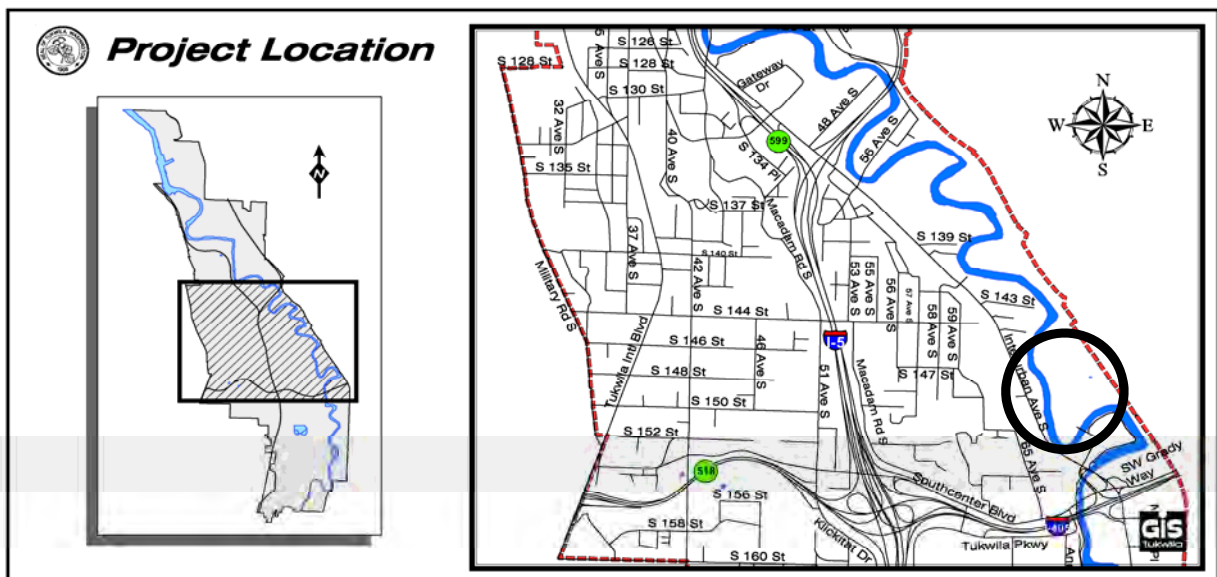
JUSTIFICATION: The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

STATUS: A new mini playground was installed in 2008, restrooms were remodeled in 2010, and 14,000 sf of parking lot overlay was completed with parking tax dollars in 2011.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	275				20				100	395
Land (R/W)										0
Const. Mgmt.					30				200	230
Construction	1,237	50	27		150				1,300	2,764
TOTAL EXPENSES	1,512	50	27	0	200	0	0	0	1,600	3,389
FUND SOURCES										
Awarded Grant	694									694
Parking Taxes		50								50
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	818	0	27	0	200	0	0	0	1,600	2,645
TOTAL SOURCES	1,512	50	27	0	200	0	0	0	1,600	3,389



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Greenbelt & Multipurpose Trails

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.

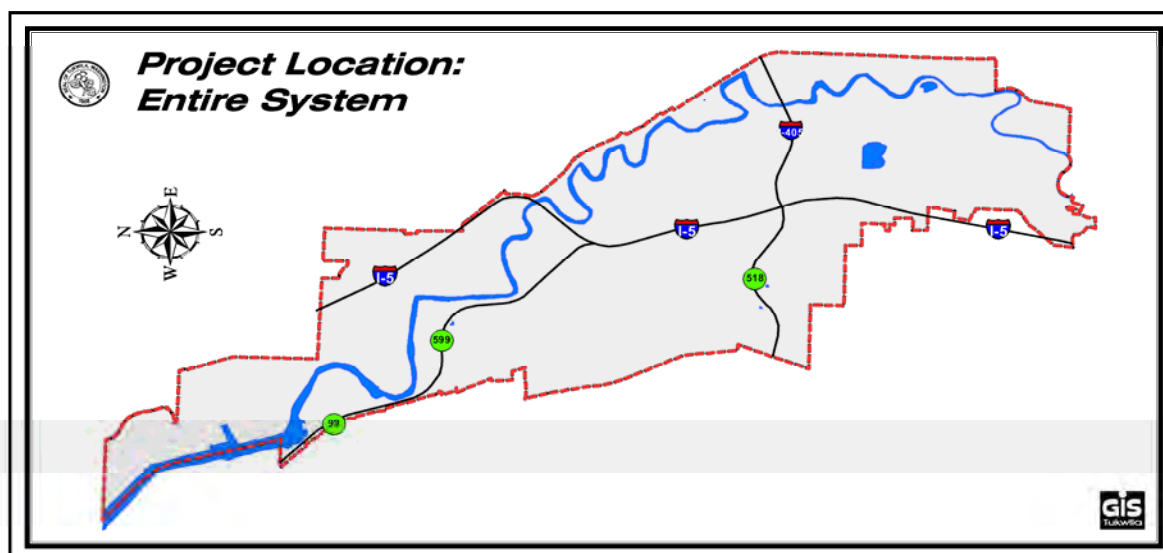
JUSTIFICATION: Funds would provide planning/design in several areas each with pedestrian access that could provide safer and immediate connections other than driving a car.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	12		200	50						262
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	12	0	200	50	0	0	0	0	0	262
FUND SOURCES										
Awarded Grant	72	64	65	49						250
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent	(60)	(64)	135	1	0	0	0	0	0	12
TOTAL SOURCES	12	0	200	50	0	0	0	0	0	262



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Black River Trail Connector

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.

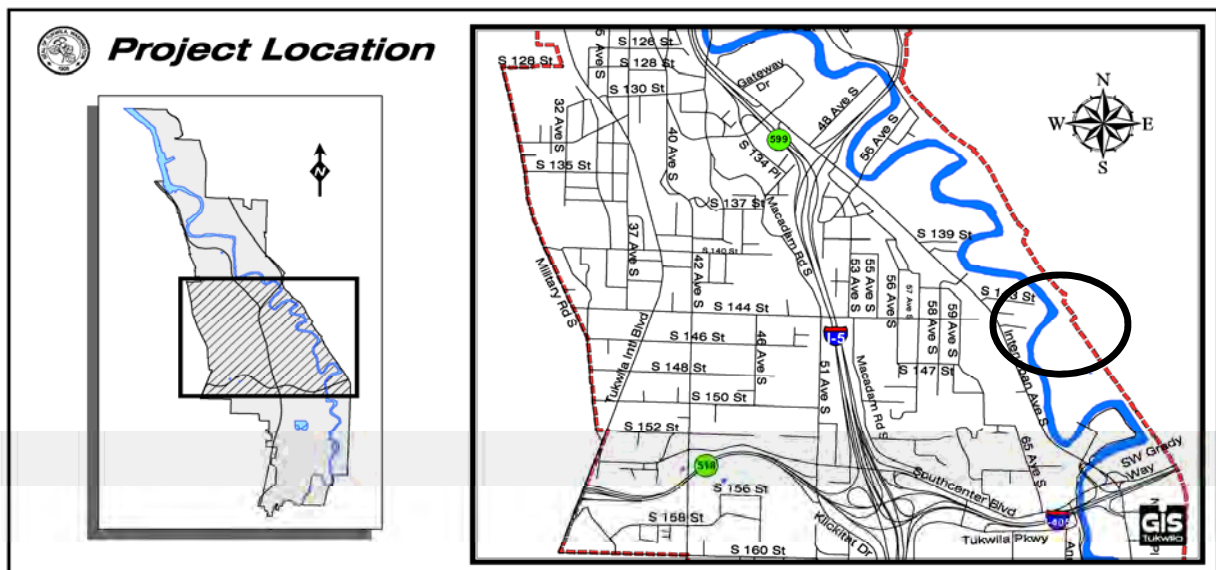
JUSTIFICATION: Extend the City's and the region's trail system by 1/4 mile, in partnership with the City of Renton, to provide a safe, convenient, and attractive non-motorized connection between the two cities.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design			23					37	17	77
Land (R/W)									300	300
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	0	0	23	0	0	0	0	37	1,007	1,067
FUND SOURCES										
Awarded Grant	23									23
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees								33	400	433
REET 1 (1st Qtr Percent)	(23)	0	23	0	0	0	0	4	607	611
TOTAL SOURCES	0	0	23	0	0	0	0	37	1,007	1,067



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Parks, Recreation & Open Space Plan** Project No. Varies

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

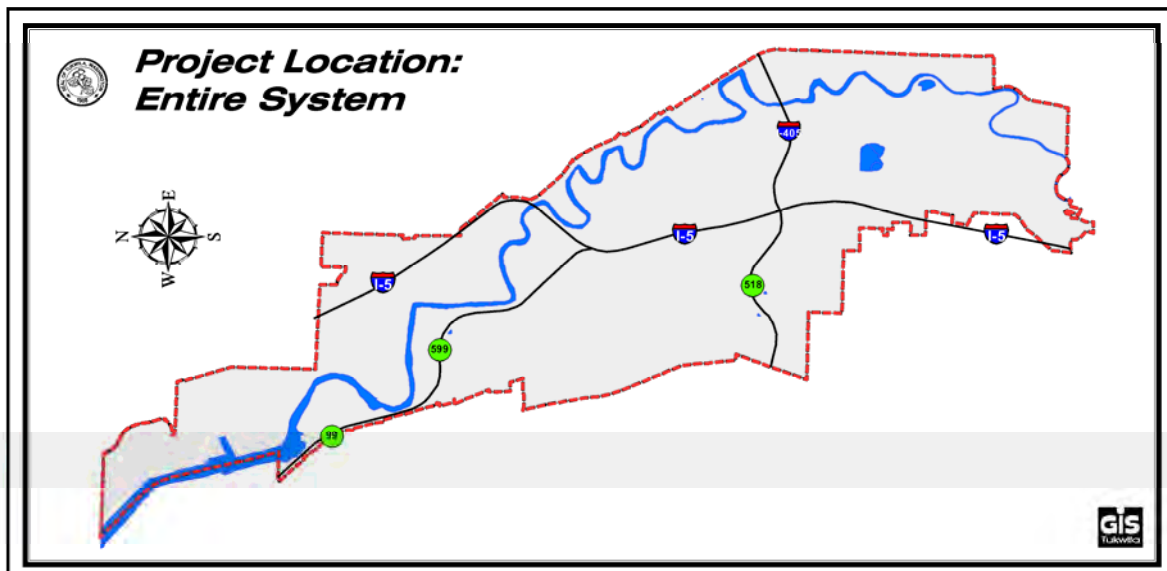
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	43			100					125	268
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	43	0	0	100	0	0	0	0	125	268
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	43	0	0	100	0	0	0	0	125	268
TOTAL SOURCES	43	0	0	100	0	0	0	0	125	268



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila South Pedestrian/Bicycle Bridge

Project No. 91130101

DESCRIPTION: Construct a pedestrian/bicycle bridge over the Green River to connect Tukwila South with the Green River Trail and Briscoe Park.

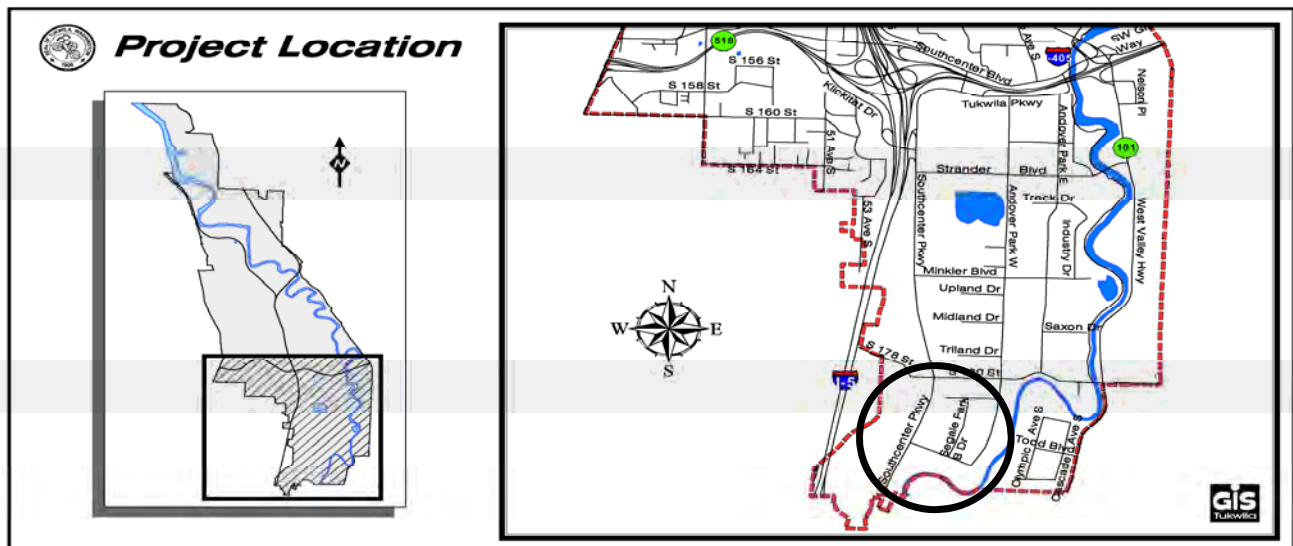
JUSTIFICATION: As Tukwila South develops, the necessity for access to the area for trail users will grow. This pedestrian bridge will connect Tukwila South to the Green River Trail and Briscoe Park.

STATUS: New project for 2012 - 2017 CIP.

MAINT. IMPACT: To be determined.

COMMENT: Tukwila South developer Segale Properties have contributed \$500k by 2014 with grant funding applications.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design					600					600
Land (R/W)										0
Const. Mgmt.									400	400
Construction									4,000	4,000
TOTAL EXPENSES	0	0	0	0	600	0	0	0	4,400	5,000
FUND SOURCES										
Awarded Grant										0
Proposed Grant					100				3,600	3,700
Mitigation Actual										0
Mitigation Expected					500					500
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	800	800
TOTAL SOURCES	0	0	0	0	600	0	0	0	4,400	5,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Codiga Park

Project No. 99830106

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

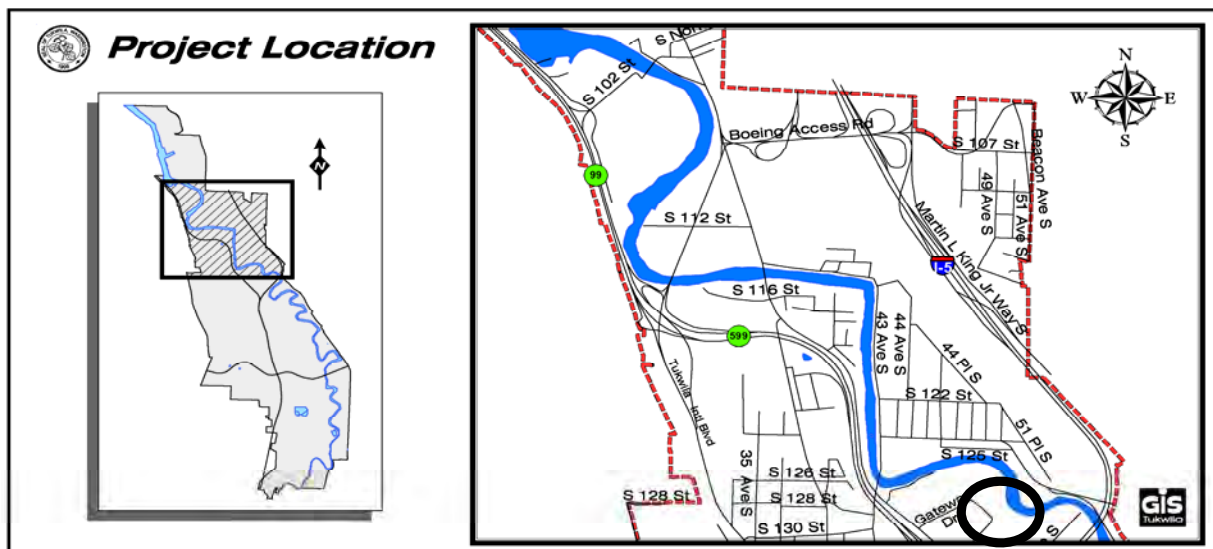
JUSTIFICATION: This park will complete the side channel project started by the US Army Corps of Engineers in 2004.

STATUS: Barn demolished in 2003. Partnership with US Army Corps of Engineers completed the side channel in 2004. The main park development was completed by the City in 2010. Hand boat launch now on page 62.

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

COMMENT: Park includes a barn like picnic shelter, interpretive signage, trail access to the sandbar, 5 free standing picnic tables, and parking lot. Riverbank restoration is scheduled for 2015.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	67									67
Land (R/W)										0
Const. Mgmt.	1									1
Construction	403	2				200				605
TOTAL EXPENSES	471	2	0	0	0	200	0	0	0	673
FUND SOURCES										
USACE										0
Actual Grant										0
Contribution	5									5
Mitigation Expected										0
REET 1 (1st Qtr Percent)	466	2	0	0	0	200	0	0	0	668
TOTAL SOURCES	471	2	0	0	0	200	0	0	0	673



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: 57th Ave S Park Extension

Project No. 90430101

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

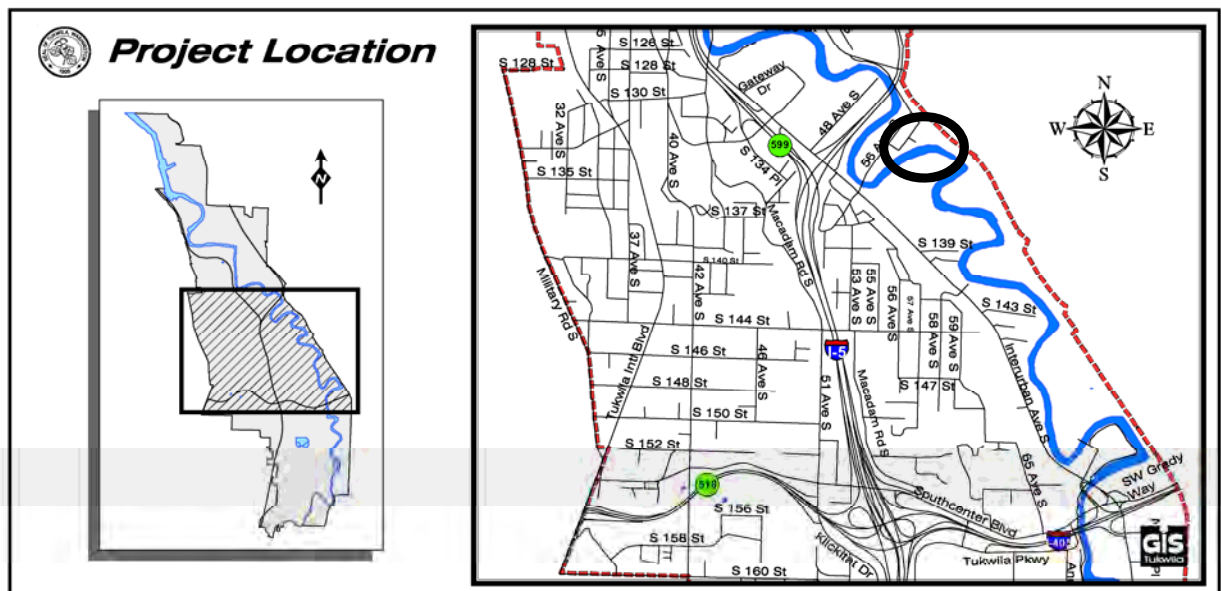
JUSTIFICATION: The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

STATUS: Acquisition of property was completed in 2007. Mini Park address will be 13300 57th Ave S. Park benches have been placed to enjoy the view of the river.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	2								25	27
Land (R/W)	197									197
Const. Mgmt.									0	0
Construction									125	125
TOTAL EXPENSES	199	0	0	0	0	0	0	0	150	349
FUND SOURCES										
Awarded Grant	75									75
Proposed Grant										0
Donation										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	124	0	0	0	0	0	0	0	150	274
TOTAL SOURCES	199	0	0	0	0	0	0	0	150	349



2012 to 2017

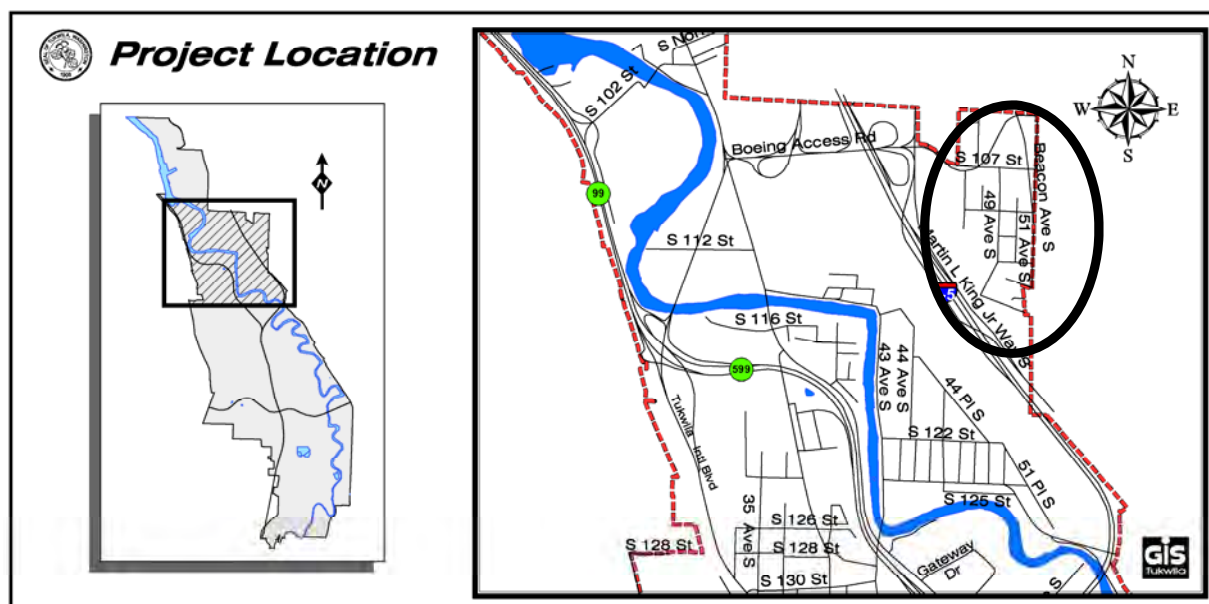
Project No. 90630104

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

MAINT. IMPACT: To be determined.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									150	150
Land (R/W)									750	750
Const. Mgmt.									225	225
Construction									1,500	1,500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	2,625	2,625
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	2,625	2,625
TOTAL SOURCES	0	0	0	0	0	0	0	0	2,625	2,625



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Macadam Winter Garden & Wetland

Project No. 90330108

DESCRIPTION: A small winter garden area on 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.

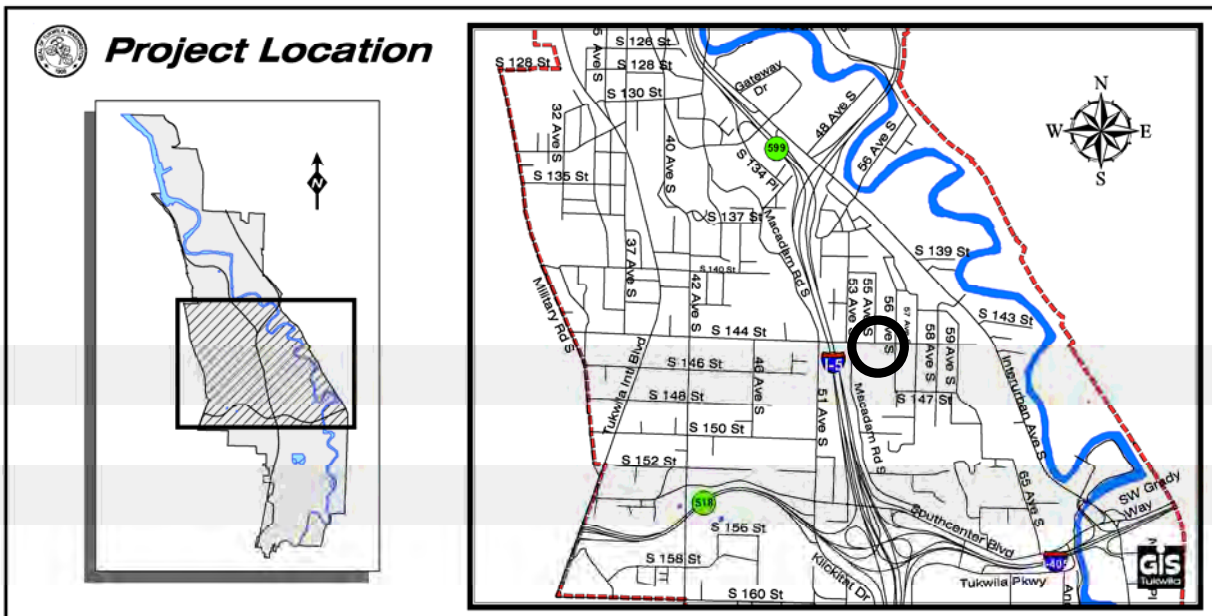
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

STATUS: The Winter Garden was constructed in 2007. Phase II will include a trailhead from the Winter Garden, a trail system, boardwalk, and kiosks.

MAINT. IMPACT: To be determined.

COMMENT: Received a \$15,000 grant from Starbucks and Home Street Bank contributed \$2,500 for signage. The remaining balance from Phase I came from extra REET funds collected in 2007.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	50								80	130
Land (R/W)										0
Const. Mgmt.									120	120
Construction	374								800	1,174
TOTAL EXPENSES	424	0	0	0	0	0	0	0	1,000	1,424
FUND SOURCES										
Awarded Grant	18									18
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	406	0	0	0	0	0	0	0	1,000	1,406
TOTAL SOURCES	424	0	0	0	0	0	0	0	1,000	1,424



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Southgate Park Improvements

Project No. 99030103

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

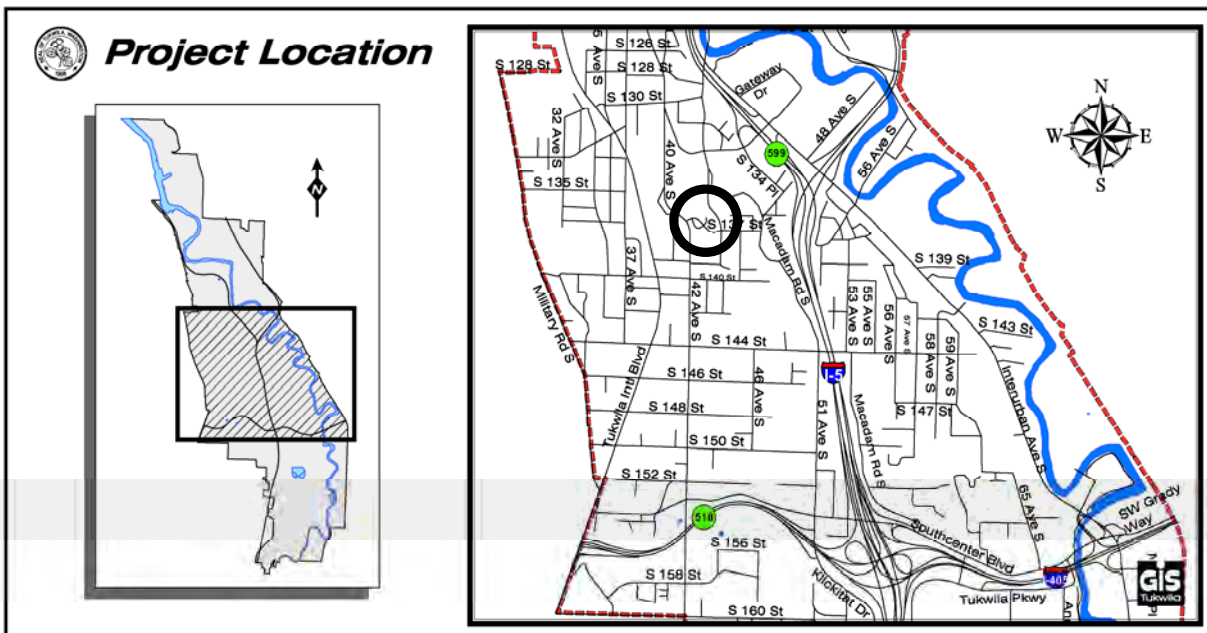
JUSTIFICATION: Keep the park as a greenbelt park/open space.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									60	60
Land (R/W)									300	300
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,050	1,050
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	1,050	1,050
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,050	1,050



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Hand Boat Launches

Project No. 90830101

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

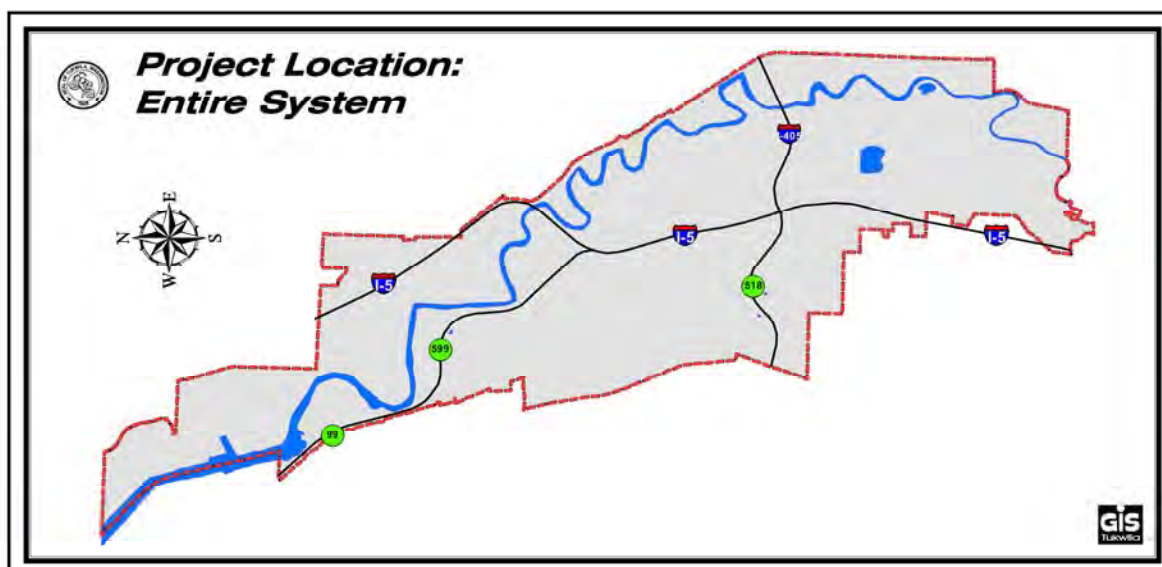
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

STATUS: Codiga Park will be the first hand boat launch constructed.

MAINT. IMPACT: To be determined.

COMMENT: Grant is Washington State Community Trade and Economic Development (CTED) for \$20,000 for Codiga.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									63	63
Land (R/W)										0
Const. Mgmt.									95	95
Construction									623	623
TOTAL EXPENSES	0	0	0	0	0	0	0	0	781	781
FUND SOURCES										
Awarded Grant									20	20
Proposed Grant										0
Donation										0
Park Impact Fees										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	761	761
TOTAL SOURCES	0	0	0	0	0	0	0	0	781	781



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Log House Park

Project No. 99930102

DESCRIPTION: Propose this site as a riverfront park and provide a picnic shelter.

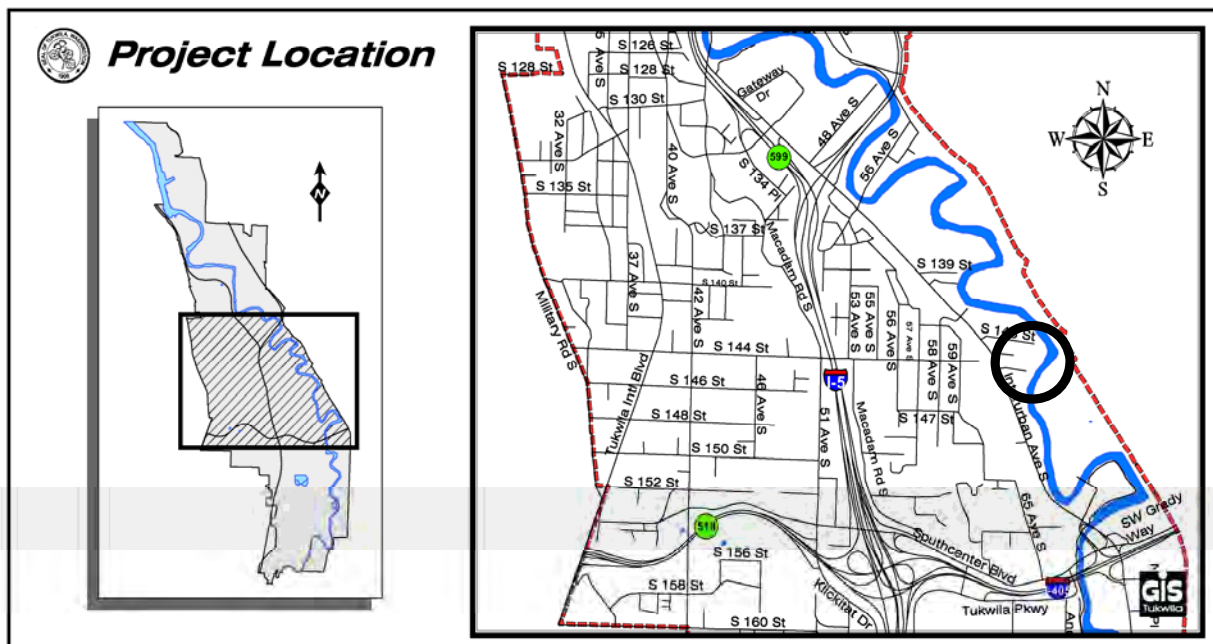
JUSTIFICATION: Adds to riverfront/river access.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									17	17
Land (R/W)										0
Const. Mgmt.									25	25
Construction									170	170
TOTAL EXPENSES	0	0	0	0	0	0	0	0	212	212
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	212	212
TOTAL SOURCES	0	0	0	0	0	0	0	0	212	212



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Wilcox River Park

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.

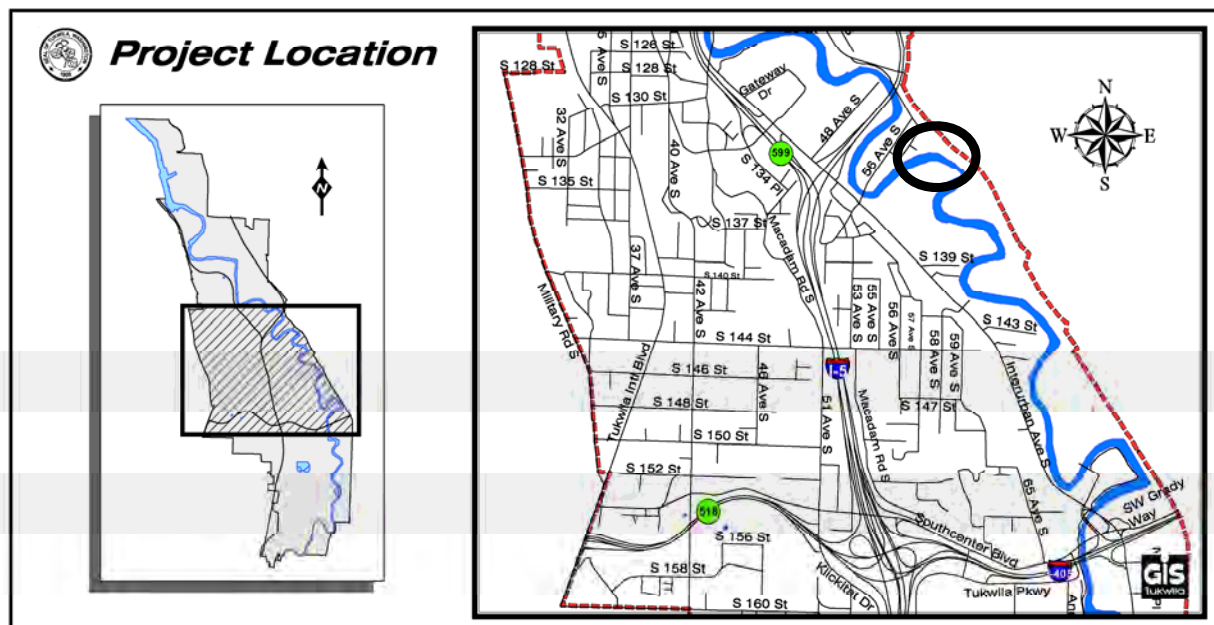
JUSTIFICATION: To develop a passive riverfront park.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									13	13
Land (R/W)										0
Const. Mgmt.									20	20
Construction									125	125
TOTAL EXPENSES	0	0	0	0	0	0	0	0	158	158
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Donation										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	158	158
TOTAL SOURCES	0	0	0	0	0	0	0	0	158	158



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Open Space at 5800 S 152nd St

Project No. 90930102

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

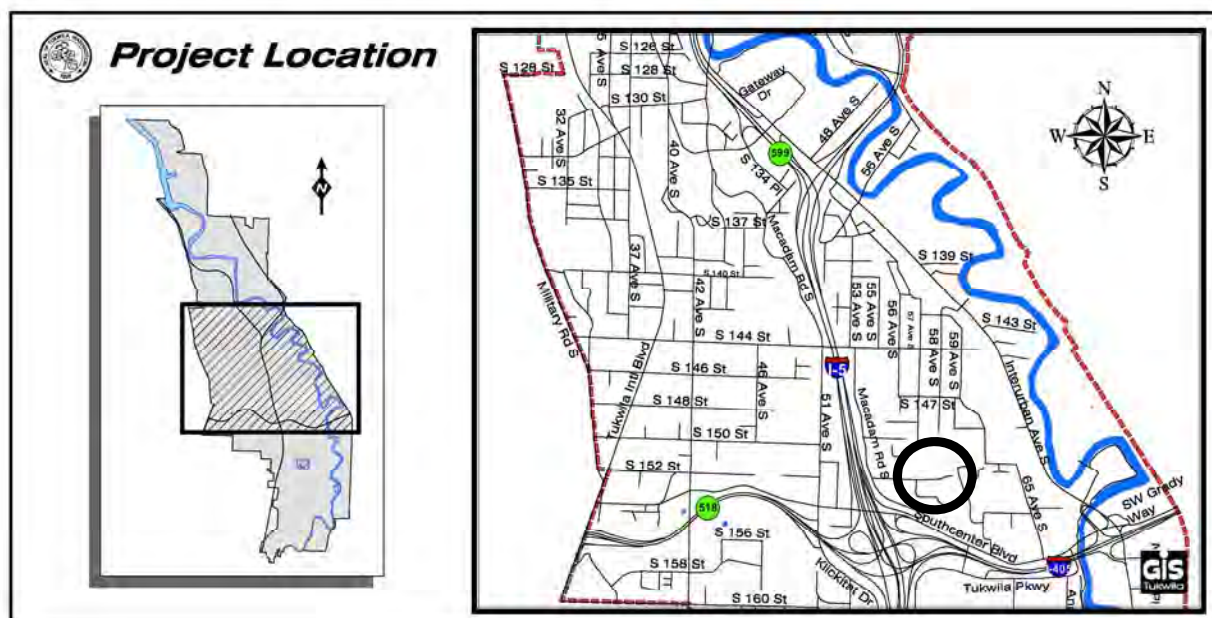
JUSTIFICATION: To provide open space that provides linkage from a densely populated area to Tukwila Elementary School and a recreation area for the neighborhood.

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:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									90	90
Land (R/W)	150									150
Const. Mgmt.									135	135
Construction									900	900
TOTAL EXPENSES	150	0	0	0	0	0	0	0	1,125	1,275
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	150	0	0	0	0	0	0	0	1,125	1,275
TOTAL SOURCES	150	0	0	0	0	0	0	0	1,125	1,275



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **WRIA 9 Watershed Planning**

Project No. 90030104

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

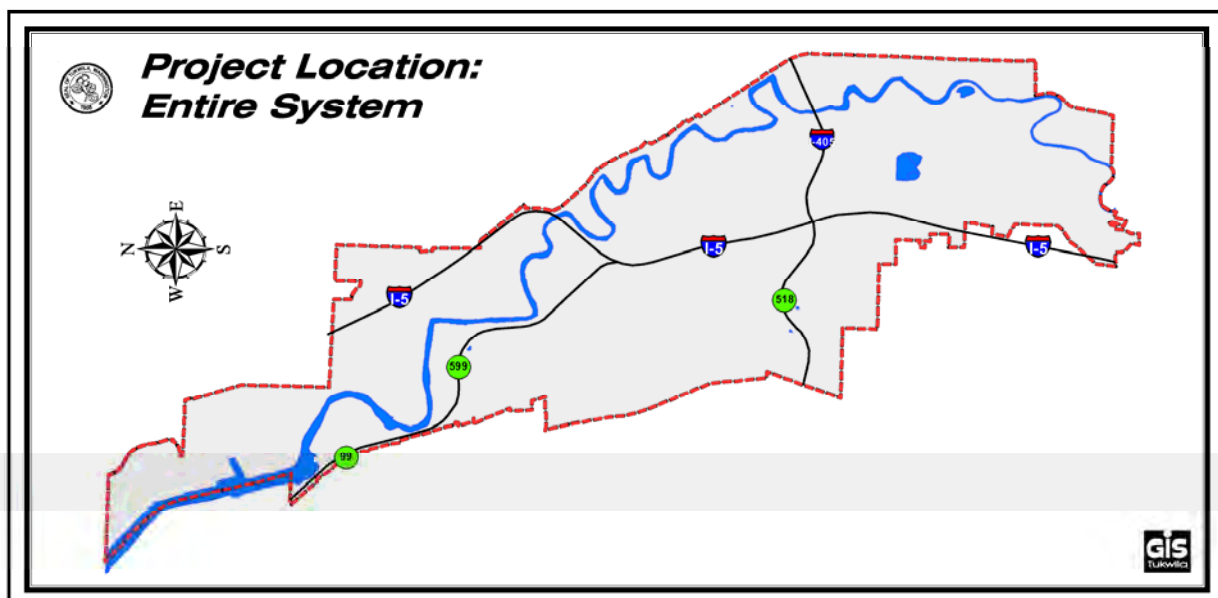
JUSTIFICATION: Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area (WRIA) and King County. City's contribution is estimated at \$12,000 per 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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	11	11	12	12	12	12	12	12	12	106
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	11	11	12	12	12	12	12	12	12	106
FUND SOURCES										
King Conservation District										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	11	11	12	12	12	12	12	12	12	106
TOTAL SOURCES	11	11	12	12	12	12	12	12	12	106



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Duwamish Gardens

Project No. 90630102

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

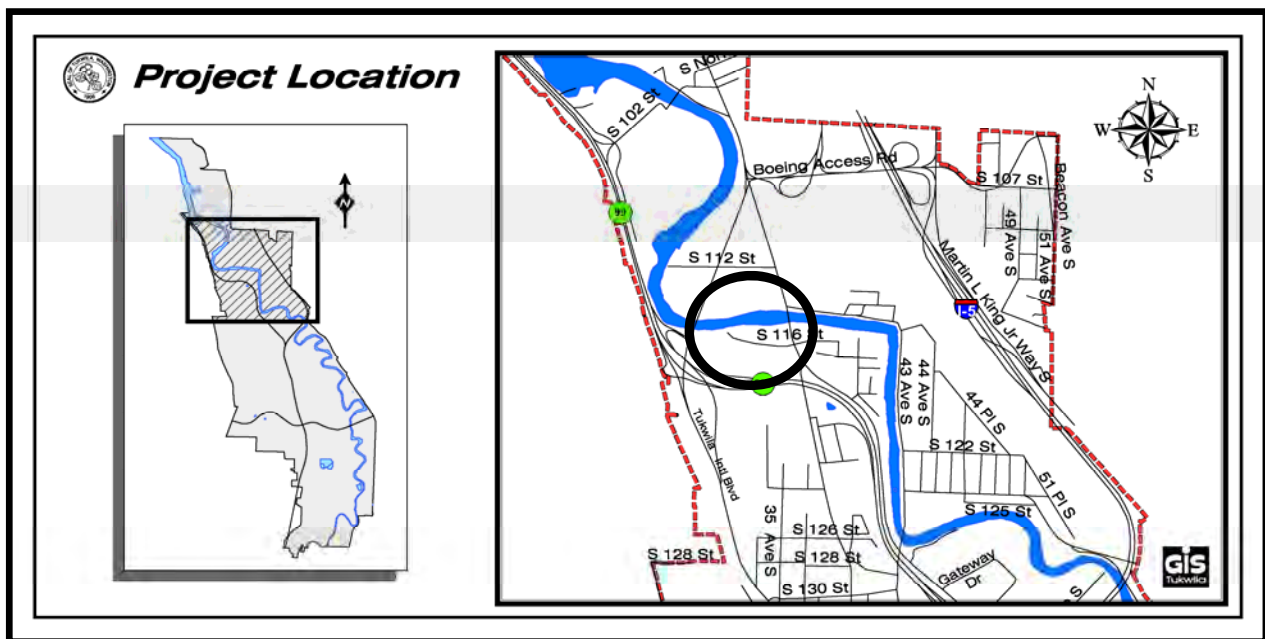
JUSTIFICATION: This project is included in the WRIA 9 Salmon Recovery Plans efforts to acquire and restore 20-acres within the Duwamish estuary.

STATUS: Property acquired in 2008. Design phase anticipated to begin in 2011.

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

COMMENT: Design funding from State Salmon Recovery Board (SRFB), King Conservation District (KCD), and Puget Sound Acquisition and Restoration. Acquisition grants included SRFB, WRIA 9 King Conservation District, KC Conservation Futures, WA State Aquatic Lands and WA State Earmark.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	17	16	300							333
Land (R/W)	2,116									2,116
Const. Mgmt.			10	200	180					390
Construction	7		70	1,000	900					1,977
TOTAL EXPENSES	2,140	16	380	1,200	1,080	0	0	0	0	4,816
FUND SOURCES										
Awarded Grant	2,011	10	367							2,388
Proposed Grant				1,200	1,080					2,280
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	129	6	13	0	0	0	0	0	0	148
TOTAL SOURCES	2,140	16	380	1,200	1,080	0	0	0	0	4,816



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Riverton Creek Flap Gate Removal

LINE ITEM: 301 / 00.594.760. .61

PROJECT NO. 99830103

DESCRIPTION: Remove two culverts and flap gates 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.

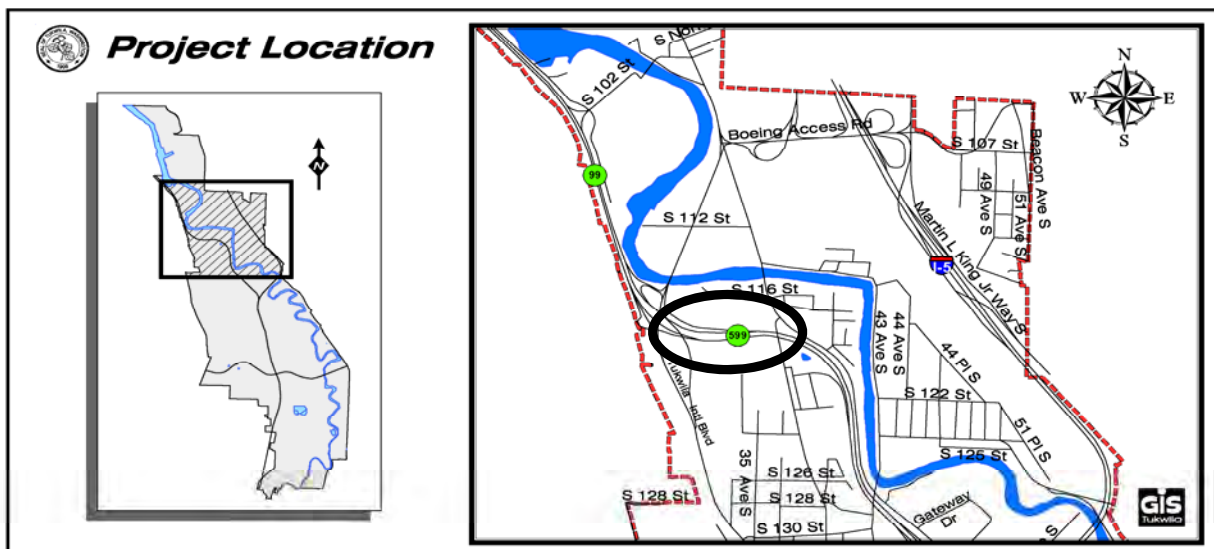
JUSTIFICATION: Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance salmon rearing and resting area.

STATUS: Design at 70% completion in 2011 with 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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	110	2	22							134
Land (R/W)										0
Const. Mgmt.				75						75
Construction				500						500
TOTAL EXPENSES	110	2	22	575	0	0	0	0	0	709
FUND SOURCES										
Awarded Grant	72									72
Proposed Grant				500						500
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	38	2	22	75	0	0	0	0	0	137
TOTAL SOURCES	110	2	22	575	0	0	0	0	0	709



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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.

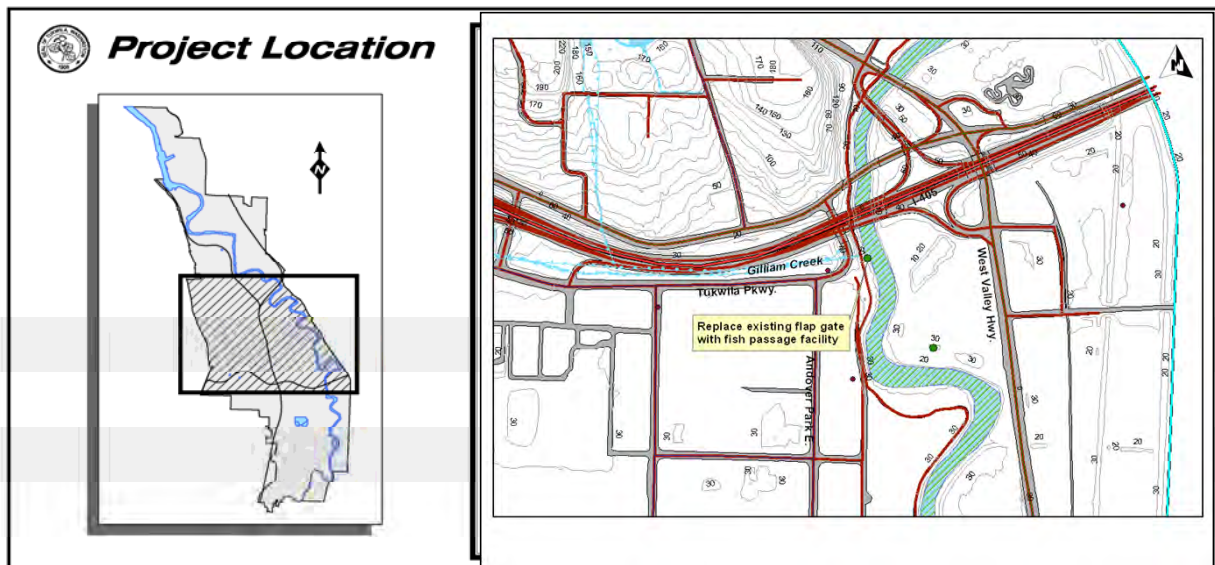
JUSTIFICATION: Enable fish access to lower Gilliam Creek under wider range of flow conditions.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									47	47
Land (R/W)										0
Const. Mgmt.									71	71
Construction									473	473
TOTAL EXPENSES	0	0	0	0	0	0	0	0	591	591
FUND SOURCES										
Awarded Grant										0
Proposed Grant									367	367
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	224	224
TOTAL SOURCES	0	0	0	0	0	0	0	0	591	591



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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.

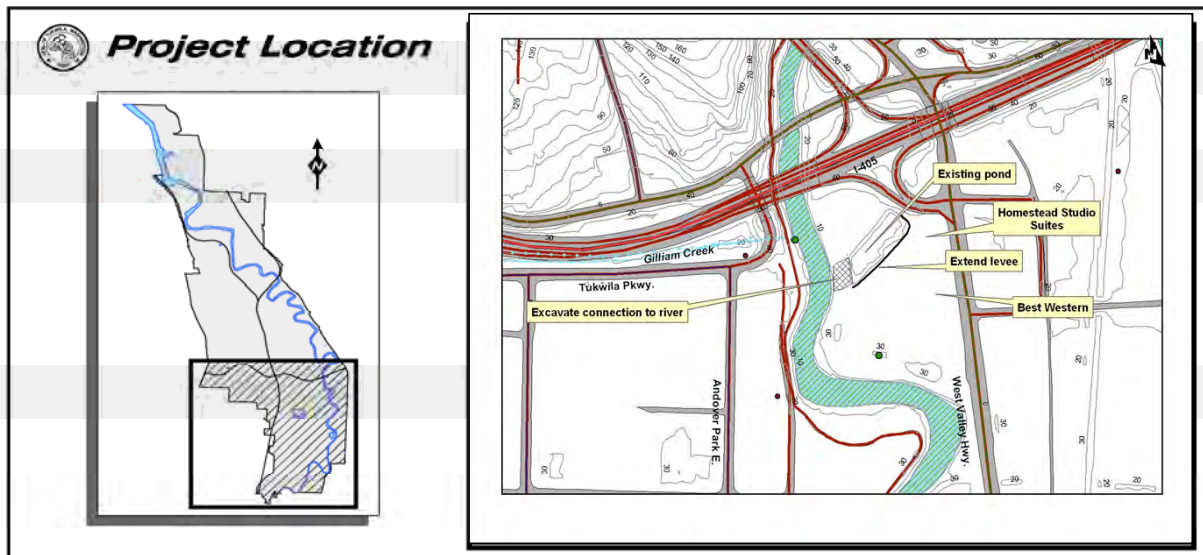
JUSTIFICATION: Increase habitat diversity and juvenile salmonid rearing productivity.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)									100	100
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	725	725
FUND SOURCES										
Awarded Grant										0
Proposed Grant									250	250
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	475	475
TOTAL SOURCES	0	0	0	0	0	0	0	0	725	725



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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.

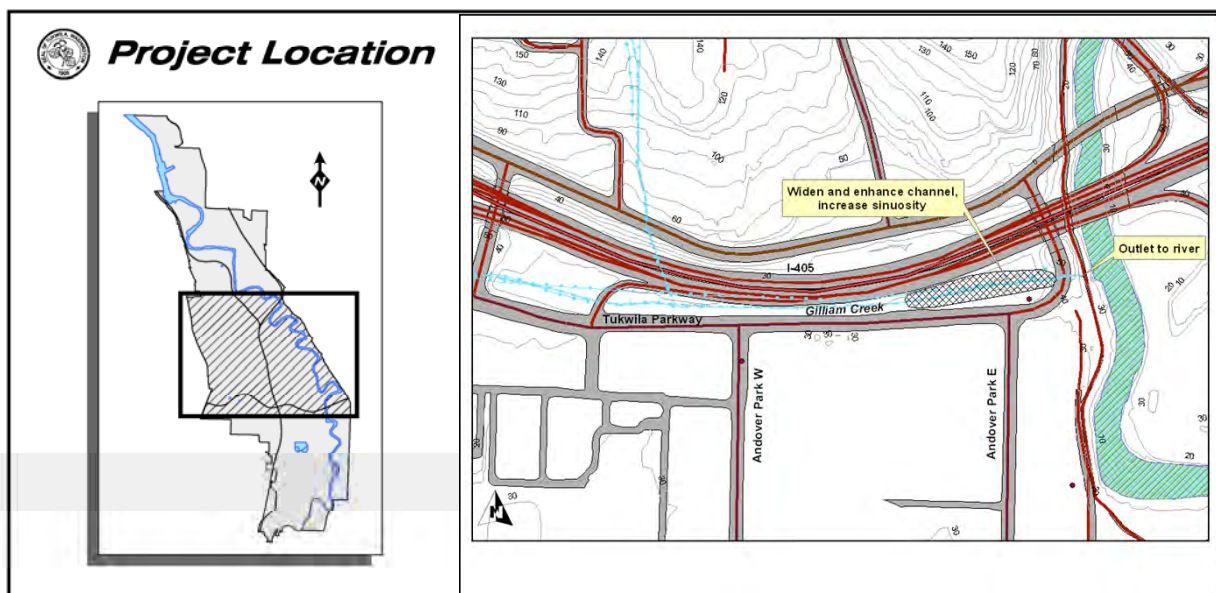
JUSTIFICATION: Increase habitat diversity and juvenile Coho rearing productivity.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									22	22
Land (R/W)										0
Const. Mgmt.									32	32
Construction									216	216
TOTAL EXPENSES	0	0	0	0	0	0	0	0	270	270
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	270	270
TOTAL SOURCES	0	0	0	0	0	0	0	0	270	270



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2012 - 2017

**FACILITIES
302 Fund**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
70	Tukwila Village	100	0	0	0	0	0	100	4,355	0
71	Emergency Operations Center	0	0	0	0	0	0	0	0	1,250
72	City Maintenance Facility	0	0	0	0	0	0	0	0	10,000
73	Community Justice Center	0	0	0	0	0	0	0	0	18,000
Grand Total		100	0	0	0	0	0	100	4,355	29,250

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

Changes from 2011 to 2012 CIP:

- 71 Changed name from Permanent EOC Facility to Emergency Operations Center.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila Village

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 library, plaza, police neighborhood resource center, and other amenities.

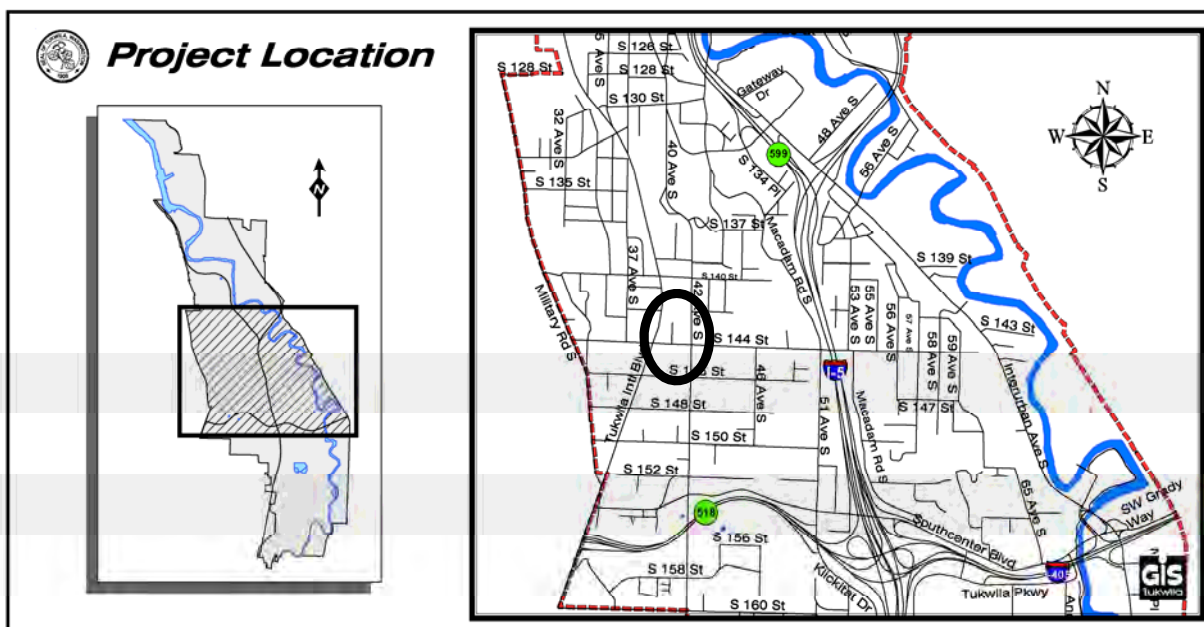
JUSTIFICATION: Need to develop a neighborhood center and community gathering place to revitalize the neighborhood.

STATUS: City owns 5.76 acres plus a 35,000 sf parcel (Newporter) and is exploring options for development.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Engineering	1,612	10	28							1,650
Land (R/W)	7,576									7,576
Construction	229		72							301
TOTAL EXPENSES	9,417	10	100	0	0	0	0	0	0	9,527
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Land Sale				4,355						4,355
Bonds	5,550									5,550
City Oper. Revenue	3,867	10	100	(4,355)	0	0	0	0	0	(378)
TOTAL SOURCES	9,417	10	100	0	0	0	0	0	0	9,527



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Emergency Operations Center**

Project No. 90830201

DESCRIPTION: Expand the Emergency Operations Center (EOC) to support emergency response and recovery coordination.

JUSTIFICATION: The EOC located in Fire Station 51 cannot accommodate all anticipated personnel needed to manage a disaster event. The Emergency Operations Center is needed 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 in 2008, but a Letter of Intent was submitted in 2011.

MAINT. IMPACT:

COMMENT: Changed name from Permanent EOC Facility to Emergency Operations Center in 2011.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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	0	0	1,250	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	0	0	250	250
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,250	1,250

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: City Maintenance Facility

Project No. 90630213

DESCRIPTION: Construct a new City maintenance and operations center combining all operational functions efficiently at one location. Facility will also include a Police Records Center.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Community Justice Center

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:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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
2012 - 2017

**GENERAL IMPROVEMENTS
303 Fund**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
76	Facility Improvements	500	500	500	500	500	500	3,000	0	500
77	Tukwila Levee Repairs & Maint	1,850	0	0	0	0	0	1,850	0	0
78	Emergency Preparedness Capital	365	0	0	0	0	0	365	0	0
Grand Total		2,715	500	500	500	500	500	5,215	0	500

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

Changes from 2011 to 2012 CIP:

78 Added Emergency Preparedness Capital Project

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Facility Improvements

Project No. Various

DESCRIPTION: Yearly improvements and required maintenance to City facilities that are located throughout the City.

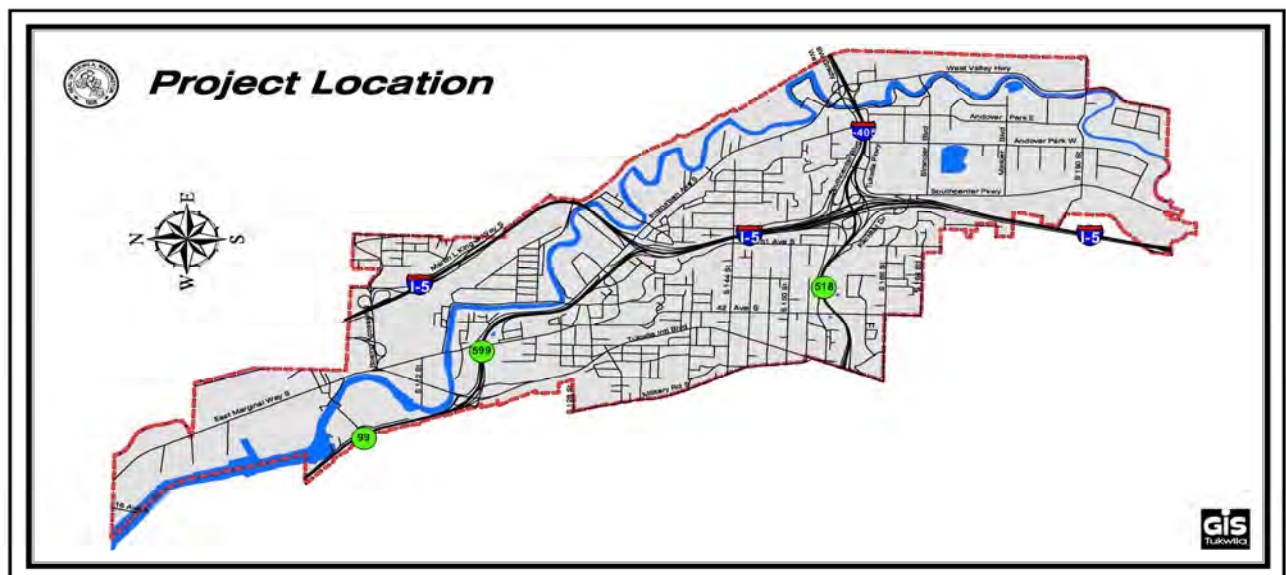
JUSTIFICATION: Maintenance of existing facilities and required updating and improvements.

STATUS: Ongoing.

MAINT. IMPACT: None.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Engineering	39	40	40	40	40	40	40	40	40	359
Land (R/W)										0
Construction	100	136	460	460	460	460	460	460	460	3,456
TOTAL EXPENSES	139	176	500	500	500	500	500	500	500	3,815
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	139	176	500	500	500	500	500	500	500	3,815
TOTAL SOURCES	139	176	500	500	500	500	500	500	500	3,815



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila Levee Repairs & Maintenance

PROJECT NO. 10901301

DESCRIPTION: Remove temporary flood control measures and restore property along the levee.

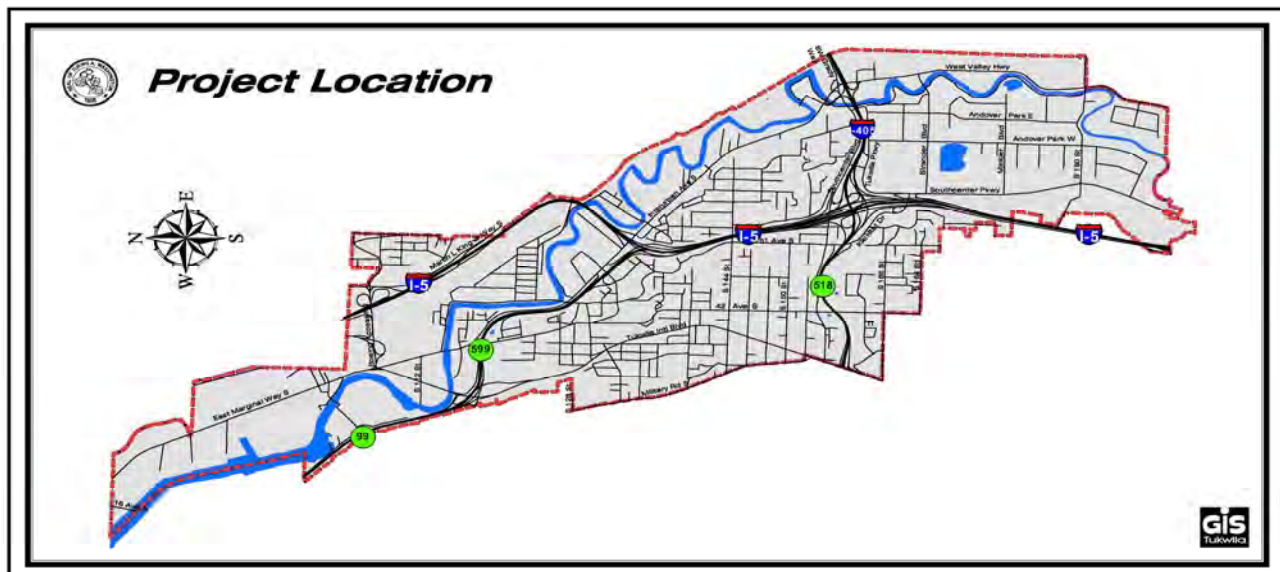
JUSTIFICATION: The US Army Corps of Engineers notified Valley cities that the Howard Hanson Dam sustained damage during the January 2009 flood event. Available flood storage was reduced resulting in potential increased release rates and possible flooding of the Green River Valley.

STATUS: The US Army Corps of Engineers expects to restore full storage volume of the Howard Hanson Dam in 2011 and direction from the Corps to remove the temporary measures is expected to follow.

MAINT. IMPACT: Increased flood patrol and maintenance inspection of the temporary measures.

COMMENT: The trail will need repair and overlay due to the damage from containment placement. Temporary containment measures were installed in 2009 that included Hesco walls and Super sacks.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Staff Salaries		150	50							200
Land (R/W)										0
Bond Issue Costs			200							200
Capital			1,600							1,600
TOTAL EXPENSES	0	150	1,850	0	0	0	0	0	0	2,000
FUND SOURCES										
Bond										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	150	1,850	0	0	0	0	0	0	2,000
TOTAL SOURCES	0	150	1,850	0	0	0	0	0	0	2,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Emergency Preparedness Capital

PROJECT NO. 10901301

DESCRIPTION: In response to the Howard Hanson Dam Flood Response Plan, the City bonded for emergency preparedness capital and equipment purchases in the amount of \$1.59 million in July 2010.

JUSTIFICATION: Heightened awareness to be ready and equipped to respond to emergencies.

STATUS: New project listed in the 2012 - 2017 CIP as expenditures will continue into 2012. As of September 2011, approximately 75% of the planned capital and equipment purchases have been completed.

MAINT. IMPACT: N/A

COMMENT: All purchases funded through the bond must be expended by June, 2013.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Staff Salaries	23	11	10							44
Land (R/W)										0
Bond Issue Costs	21									21
Capital	422	752	355							1,529
TOTAL EXPENSES	466	763	365	0	0	0	0	0	0	1,594
FUND SOURCES										
Bond	1,594									1,594
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	(1,128)	763	365	0	0	0	0	0	0	0
TOTAL SOURCES	466	763	365	0	0	0	0	0	0	1,594

Capital Equipment Purchases

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2012 - 2017

FIRE IMPROVEMENTS
304 Fund

CIP Page #	PROJECT TITLE		2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
80	Relocate Fire Station 51	*	0	1,000	3,250	7,750	0	0	12,000	12,155	
81	New Aid Car for Relocated FS 51	*	0	0	0	0	0	0	0	0	185
82	New Engine for Fire Station 54	*	0	0	0	0	0	0	0	0	750
83	Relocate Fire Station 52	*	0	0	0	0	0	0	0	0	3,545
Grand Total			0	1,000	3,250	7,750	0	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 2011 to 2012 CIP:

None.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Relocate Fire Station 51

Project No. 90830402

DESCRIPTION: Construct 25,000 square foot Fire Station 51 with 5,000 sf designated from 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: A proposed site has been identified but to date there has been no exchange of the property deed.

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 2013.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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	2,500	0	0	1,000	3,250	7,750	0	0	0	14,500
FUND SOURCES										
Proposed Bond				950	3,200	7,700				11,850
Land Donation	2,500									2,500
Fire Impact Fees	156	13								169
Fire Impact Fees Expected		37	50	50	50	50	50	55	1,490	1,832
City Oper. Revenue	(156)	(50)	(50)	0	0	0	(50)	(55)	(1,490)	(1,851)
TOTAL SOURCES	2,500	0	0	1,000	3,250	7,750	0	0	0	14,500

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: New Aid Car for Relocated FS 51

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Relocate Fire Station 52

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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
2012 - 2017

**WATER ENTERPRISE FUND
401.98**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
86	Interurban Water Reuse	25	25	25	25	25	25	150	0	0
87	Andover Park E Water Main Replacement	0	1,743	0	0	0	0	1,743	0	0
88	Southcenter Pkwy Water Upgrade	136	0	0	0	0	0	136	136	0
89	Andover Park W/Strander New Water Main	1,554	0	0	0	0	0	1,554	0	0
90	Water Comprehensive Plan	20	0	0	0	180	0	200	0	0
91	Macadam Rd S Water Upgrade	0	155	1,490	0	0	0	1,645	0	0
92	58th Ave S Water Main (142-144)	0	0	279	0	0	0	279	0	0
93	S 180th & W Valley Loop/Renton Turnover	0	0	80	1,380	0	0	1,460	0	0
94	Martin Luther King Jr Way S Waterline	0	0	0	0	417	0	417	0	0
95	53rd Ave S Water Main (137th - 140th)	0	0	0	0	390	0	390	0	0
96	West Valley Hwy East Side Water Looping	0	0	0	0	90	0	90	0	920
97	Minkler Blvd Water Looping	0	0	0	0	40	526	566	0	0
98	Foster Area Water Upgrade	0	0	0	0	0	960	960	0	0
99	West Valley Deep Water Main Replacement	0	0	0	0	0	0	0	0	360
100	65th Ave S (Southcenter Blvd to S 151st St)	0	0	0	0	0	0	0	0	1,020
101	49th Ave S (S 107th St to S 114th St)	0	0	0	0	0	0	0	0	770
102	S 180th St (east of APE)	0	0	0	0	0	0	0	0	462
103	Southcenter Blvd (Green River to 65th)	0	0	0	0	0	0	0	0	400
104	Evans Black Dr (west of APE)	0	0	0	0	0	0	0	0	390
105	52nd Ave S (Interurban Ave S to 53rd)	0	0	0	0	0	0	0	0	105
106	S 112 St Water Looping	0	0	0	0	0	0	0	0	602
107	S 153rd St (east of 65th Ave S)	0	0	0	0	0	0	0	0	64
108	Minkler Blvd (east of Industry Dr)	0	0	0	0	0	0	0	0	250
109	Corporate Dr S (west of APW)	0	0	0	0	0	0	0	0	250
110	Poverty Hill - Water Revitalization	0	0	0	0	0	0	0	0	318
111	Foster Playfield Reclaimed Water Extension	0	0	0	0	0	0	0	0	1,020
112	Duwamish River Crossing Reclaimed Water	0	0	0	0	0	0	0	0	193
113	Crystal Springs Intertie with Highline WD	0	0	0	0	0	0	0	0	230
Grand Total		1,735	1,923	1,874	1,405	1,142	1,511	9,590	136	5,911

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

Changes from 2011 to 2012 CIP:

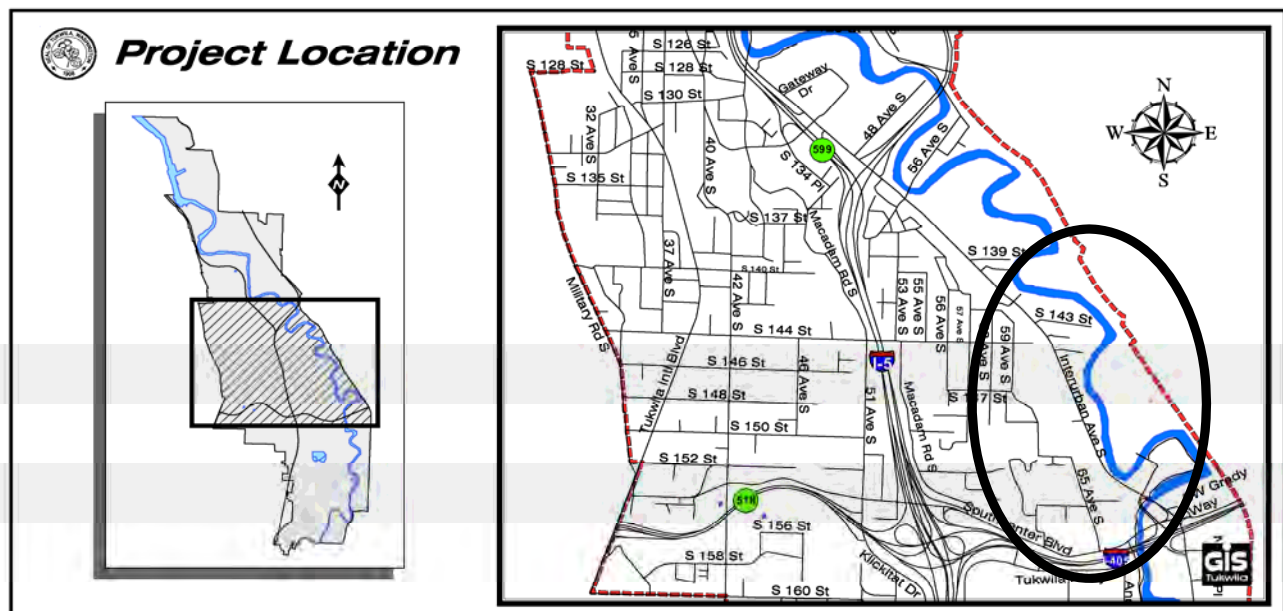
None.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT:	Interurban Water Reuse	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 of additional portions for installation of the reuse water line.	

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	3		25	25	25	25	25	25		153
Land (R/W)										0
Const. Mgmt.	6									6
Construction	111									111
TOTAL EXPENSES	120	0	25	25	25	25	25	25	0	270
FUND SOURCES										
Awarded Grant	111									111
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	9	0	25	25	25	25	25	25	0	159
TOTAL SOURCES	120	0	25	25	25	25	25	25	0	270



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Andover Park E Water Main Replacement

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.

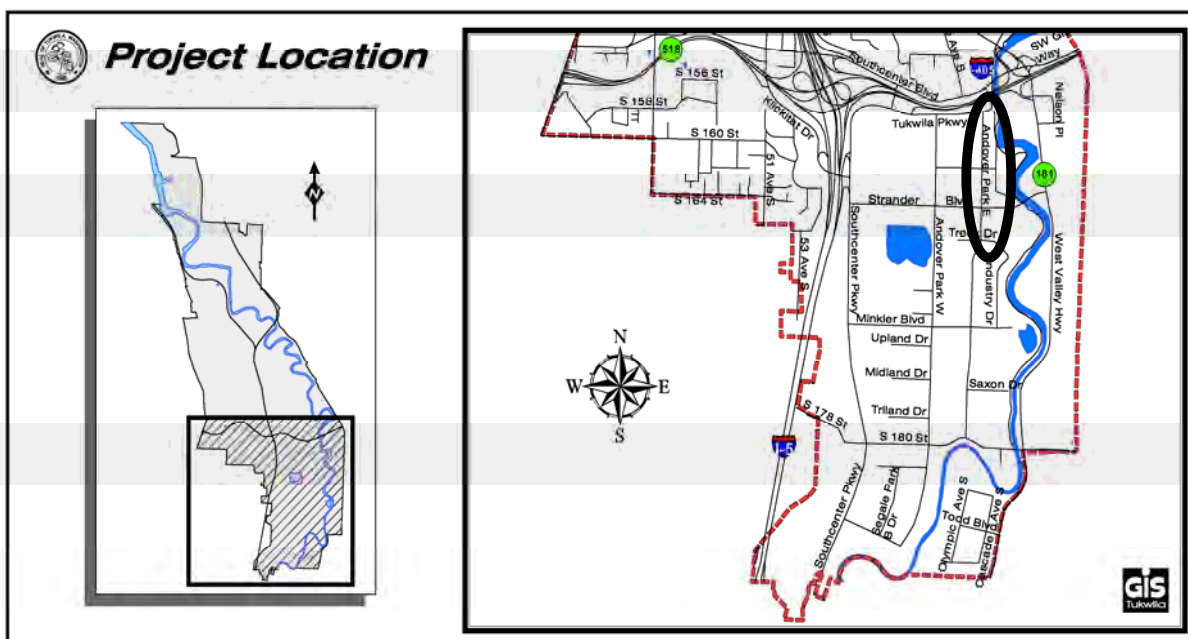
JUSTIFICATION: Aging cast iron system has suffered frequent and spectacular failures.

STATUS: Survey and in-house design is complete. Construction is scheduled for 2012.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	59			18						77
Land (R/W)										0
Const. Mgmt.				225						225
Construction				1,500						1,500
TOTAL EXPENSES	59	0	0	1,743	0	0	0	0	0	1,802
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	59	0	0	1,743	0	0	0	0	0	1,802
TOTAL SOURCES	59	0	0	1,743	0	0	0	0	0	1,802



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Southcenter Pkwy Water Upgrade (Minkler - 180)

Project No. 90440103
98410437

DESCRIPTION: Design and construct 12" waterline in Southcenter Pkwy from Minkler Blvd to South 180th St. Interlocal agreement with Highline Water District has their improvements under our construction contract with full reimbursement.

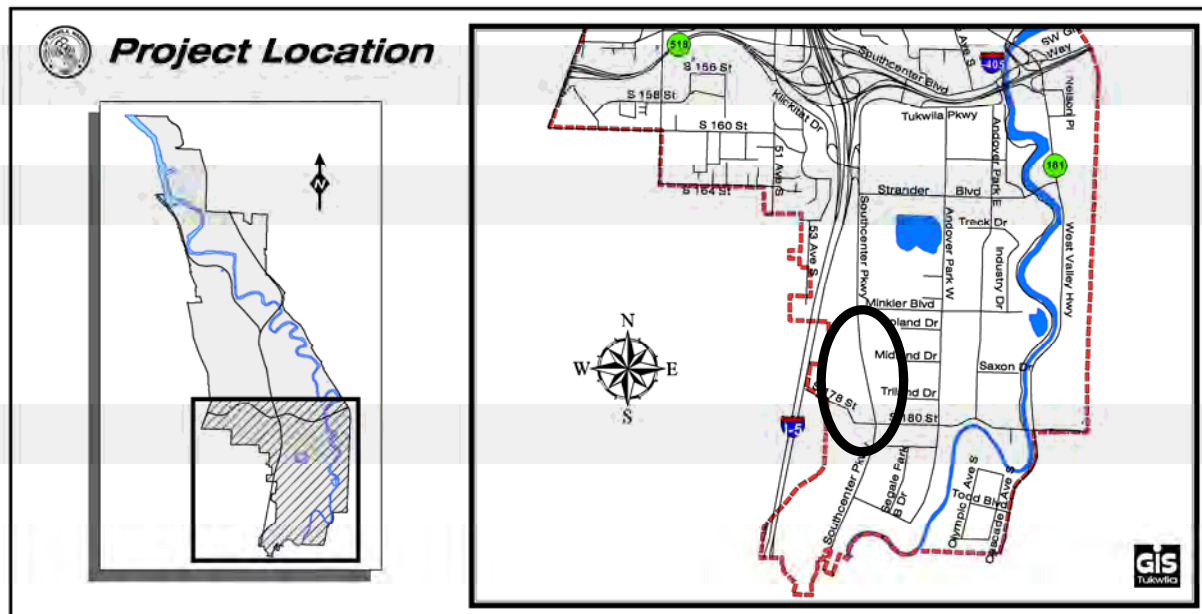
JUSTIFICATION: Coordinate with installation of sanitary sewer line in Southcenter Pkwy.

STATUS: City water improvements should be completed in 2010. Highline Water District improvements shown in 2011.

MAINT. IMPACT: Improved service will reduce maintenance liability.

COMMENT: Coordinated with Southcenter Pkwy Extension roadway project.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	153									153
Land (R/W)										0
Const. Mgmt.	6	57	16							79
Construction	392	1,490	120							2,002
TOTAL EXPENSES	551	1,547	136	0	0	0	0	0	0	2,234
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Highline Water Dist	117	1,494	136							1,747
Mitigation Expected										0
Utility Revenue	434	53	0	0	0	0	0	0	0	487
TOTAL SOURCES	551	1,547	136	0	0	0	0	0	0	2,234

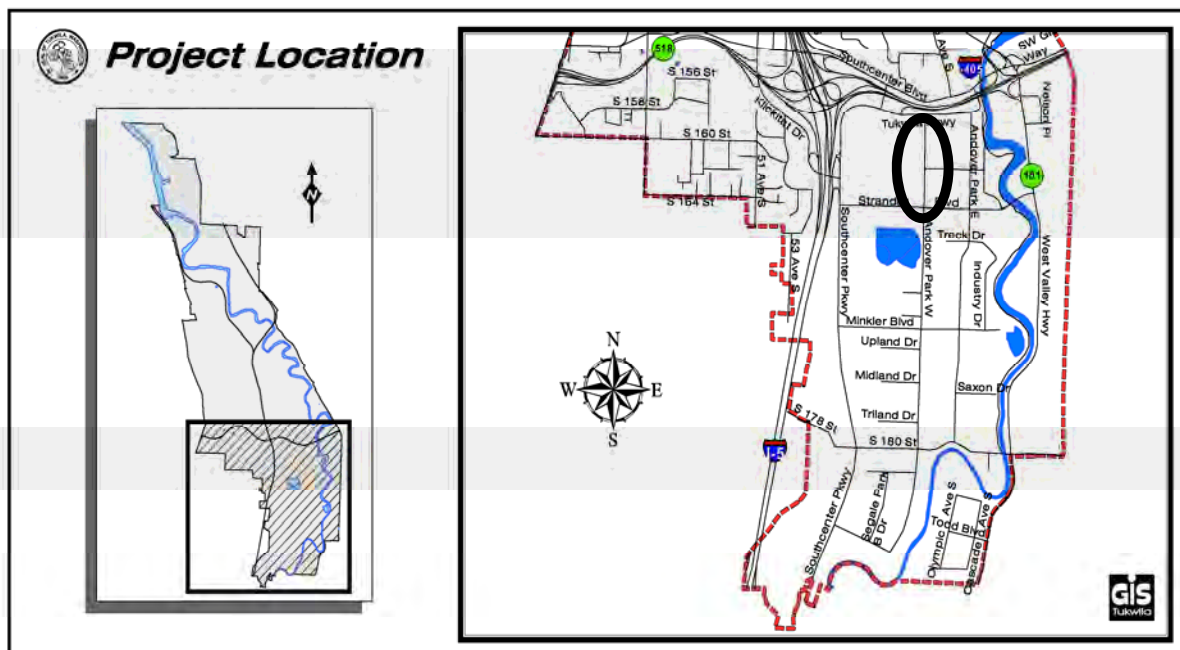


2012 to 2017

Project No. 99840105

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design			165							165
Land (R/W)										0
Const. Mgmt.			177							177
Construction			1,212							1,212
TOTAL EXPENSES	0	0	1,554	0	0	0	0	0	0	1,554
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	1,554	0	0	0	0	0	0	1,554
TOTAL SOURCES	0	0	1,554	0	0	0	0	0	0	1,554



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Water Comprehensive Plan

Project No. 91040101

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

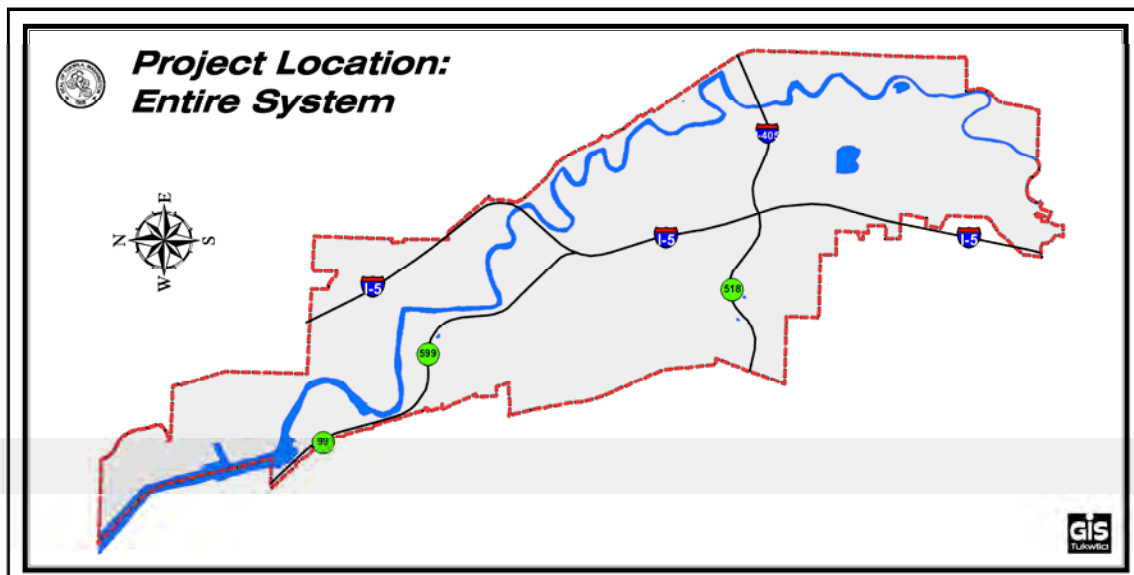
JUSTIFICATION: Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 6 years.

STATUS: Current update to begin in 2010 with completion in 2012. Next update in 2016.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	47	93	20				180			340
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	47	93	20	0	0	0	180	0	0	340
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	47	93	20	0	0	0	180	0	0	340
TOTAL SOURCES	47	93	20	0	0	0	180	0	0	340



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Macadam Rd S Water Upgrade

Project No. 90440105

DESCRIPTION: Design and construct 4,300 LF of 8" waterline in Macadam Rd S from S 144th St to Southcenter Blvd.

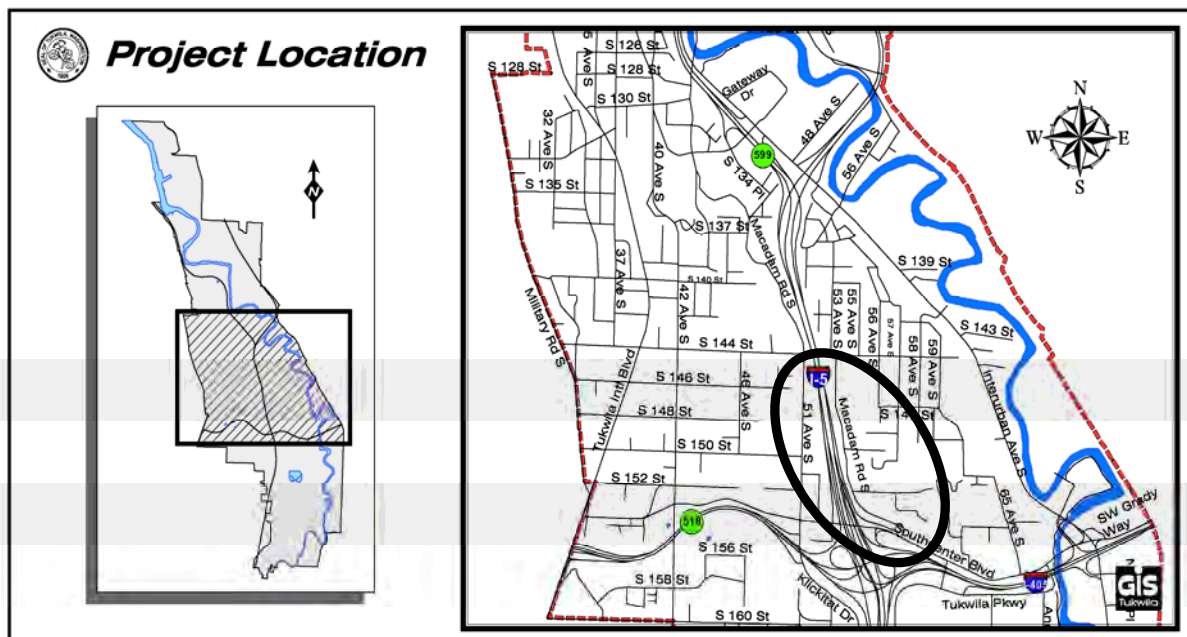
JUSTIFICATION: Improve fire and water quality to the north side of Tukwila hill.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design				155						155
Land (R/W)										0
Const. Mgmt.					200					200
Construction					1,290					1,290
TOTAL EXPENSES	0	0	0	155	1,490	0	0	0	0	1,645
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	155	1,490	0	0	0	0	1,645
TOTAL SOURCES	0	0	0	155	1,490	0	0	0	0	1,645



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: 58th Ave S Water Main Replacement

Project No. 90540102

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.

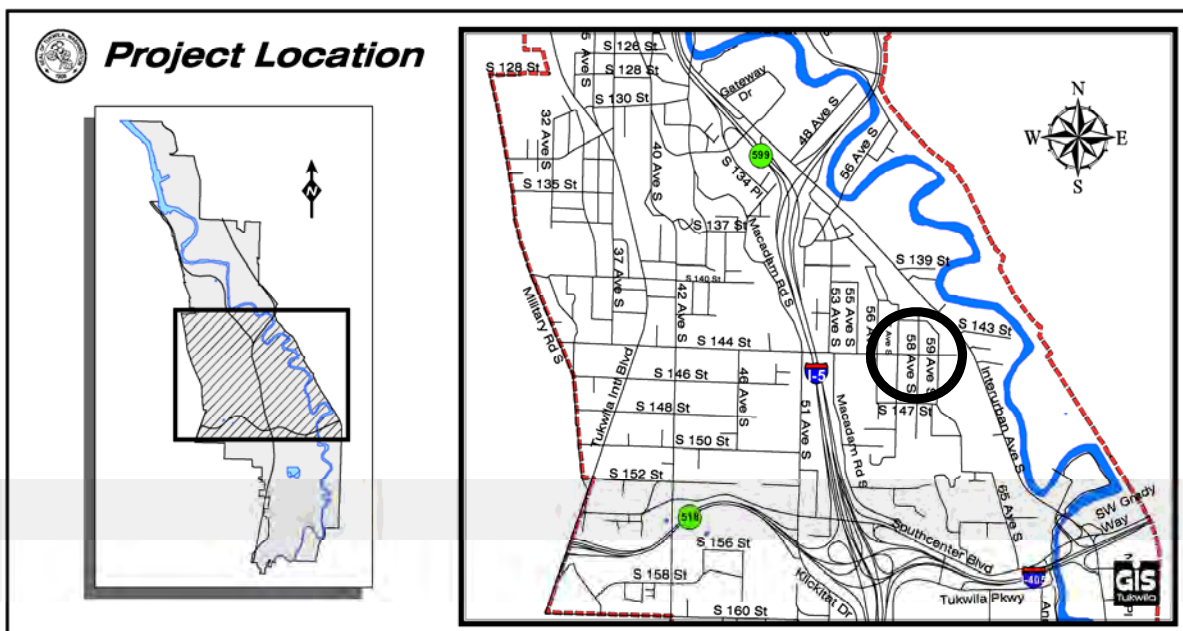
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking apart with age.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design					26					26
Land (R/W)										0
Const. Mgmt.					33					33
Construction					220					220
TOTAL EXPENSES	0	0	0	0	279	0	0	0	0	279
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	279	0	0	0	0	279
TOTAL SOURCES	0	0	0	0	279	0	0	0	0	279



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 99940104

DESCRIPTION: Loop the water 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.

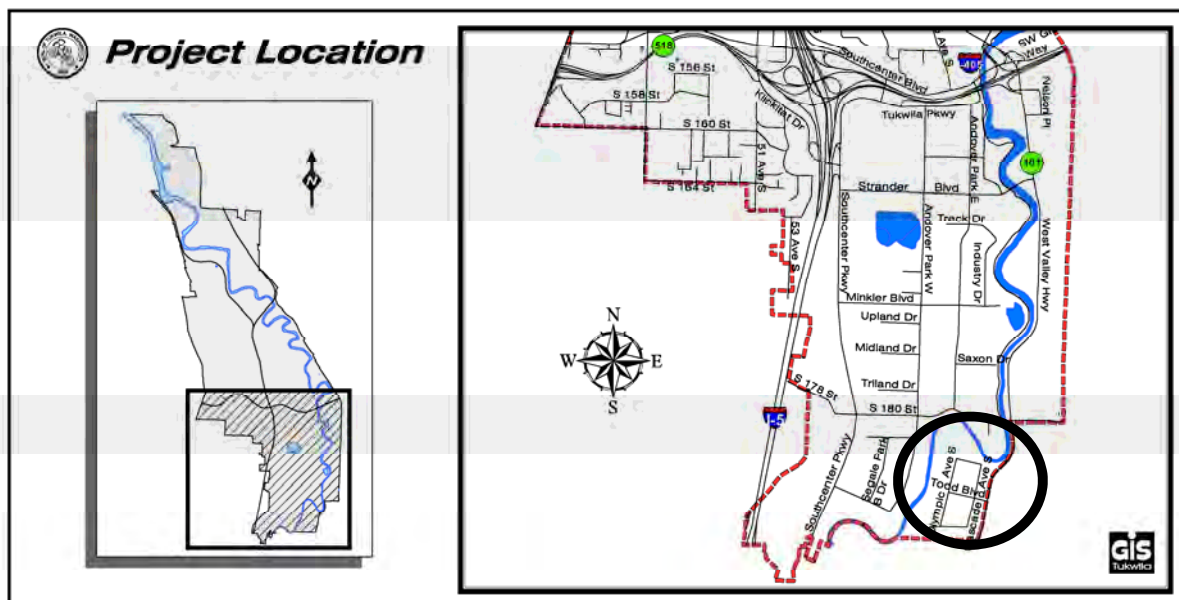
JUSTIFICATION: Better service and coordination within the City of Tukwila. Alternative source for back-up to Southcenter South. Also improves southerly supply option link with the City of Kent.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design					80					80
Land (R/W)										0
Const. Mgmt.						180				180
Construction						1,200				1,200
TOTAL EXPENSES	0	0	0	0	80	1,380	0	0	0	1,460
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	80	1,380	0	0	0	1,460
TOTAL SOURCES	0	0	0	0	80	1,380	0	0	0	1,460



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Martin Luther King Jr Way S Waterline

Project No. 90640102

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

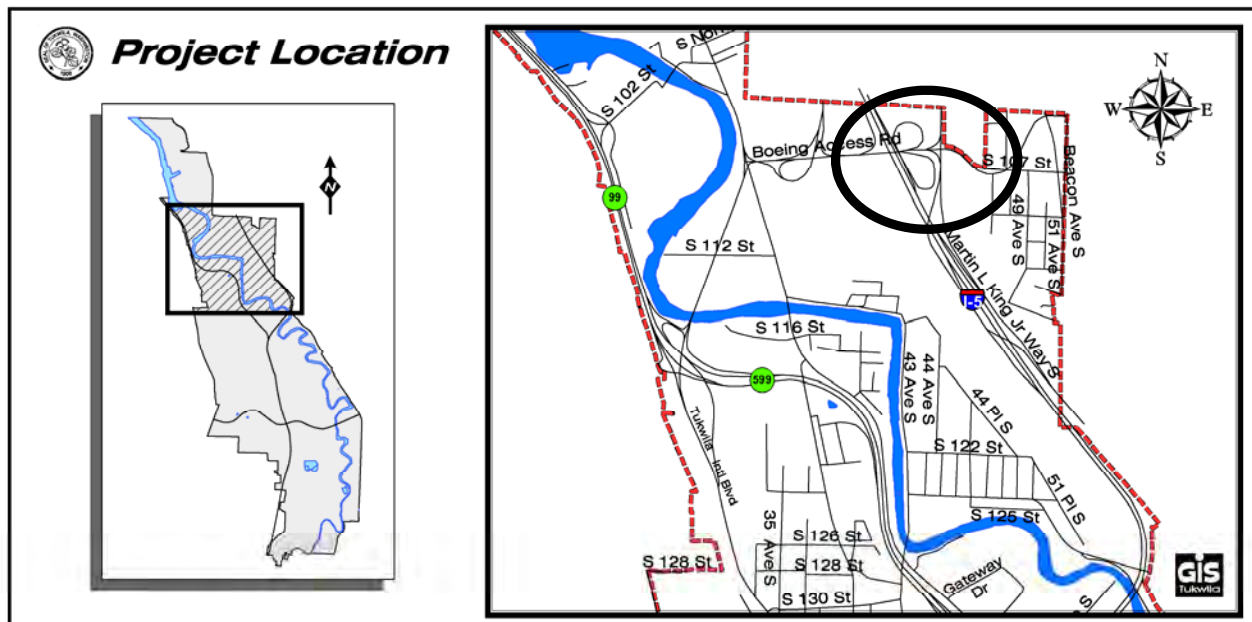
JUSTIFICATION: During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

STATUS:

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

COMMENT: Project will require a franchise agreement with WSDOT for existing waterline located in WSDOT right-of-way.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	1						40			41
Land (R/W)										0
Const. Mgmt.							50			50
Construction							327			327
TOTAL EXPENSES	1	0	0	0	0	0	417	0	0	418
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	1	0	0	0	0	0	417	0	0	418
TOTAL SOURCES	1	0	0	0	0	0	417	0	0	418



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: 53rd Ave S Water Main (S 137th - S 140th St)

Project No. 90540106

DESCRIPTION: Install approximately 1,000 LF of new 8" line along 53rd Ave S from S 137th St to S 140th St.

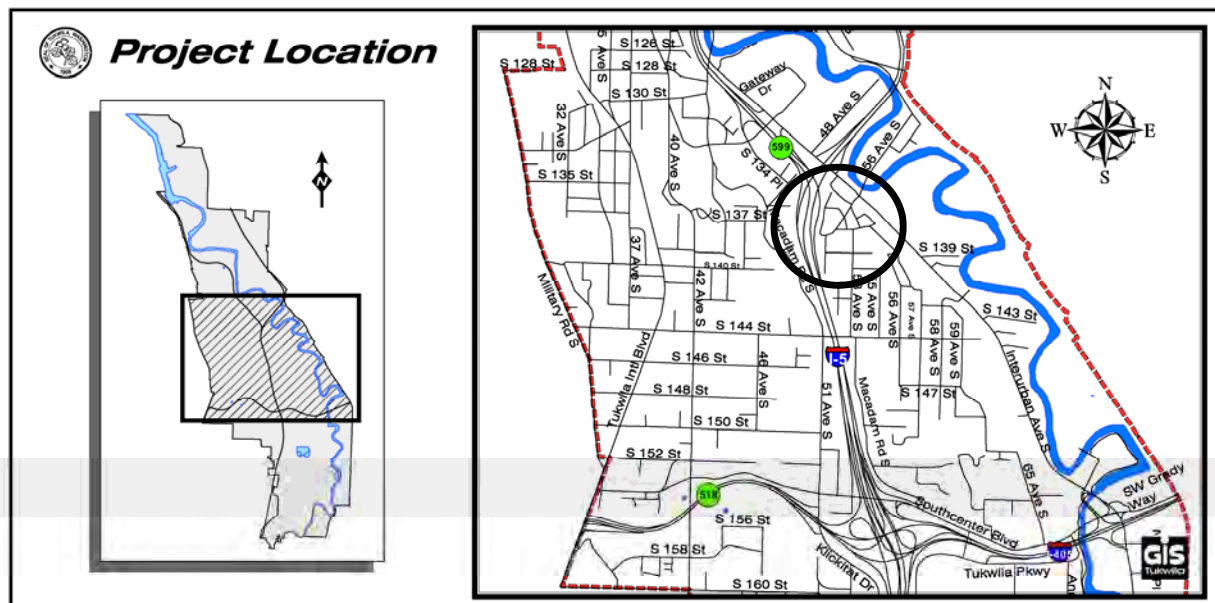
JUSTIFICATION: This provides a needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT: Combined with 53rd Ave S (S 139th - S 140th), page 112 2010 CIP.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design							30			30
Land (R/W)										0
Const. Mgmt.							60			60
Construction							300			300
TOTAL EXPENSES	0	0	0	0	0	0	390	0	0	390
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	390	0	0	390
TOTAL SOURCES	0	0	0	0	0	0	390	0	0	390



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: West Valley Hwy East Side Water Looping

Project No. 99940101

DESCRIPTION: Design and construct 2,000 linear feet of 12" line along east side of West Valley Hwy from Strander Blvd south to the Stoneway facility.

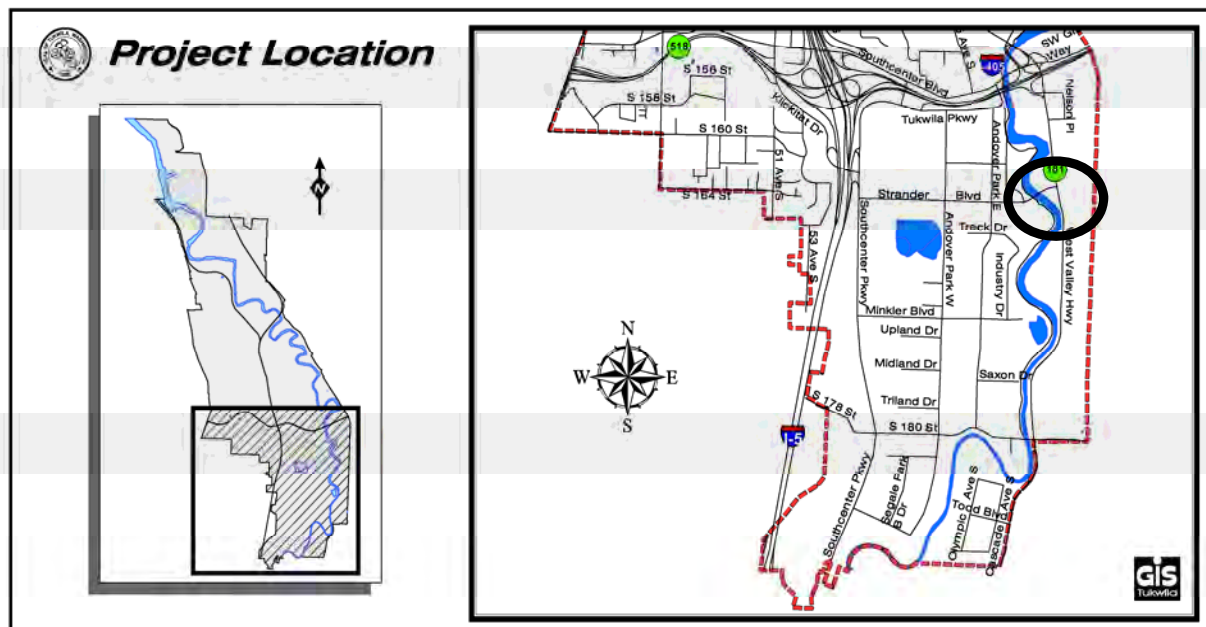
JUSTIFICATION: Improvements are needed for fire protection, service redundancy, and coordination with the future Renton system turnover.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design							90			90
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	0	0	0	0	0	0	90	0	920	1,010
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	90	0	920	1,010
TOTAL SOURCES	0	0	0	0	0	0	90	0	920	1,010



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Minkler Blvd Water Looping

Project No. 99440101

DESCRIPTION: Design and construct 1,100 LF of 12" ductile iron pipe to interconnect Southcenter Square with Andover Park West.

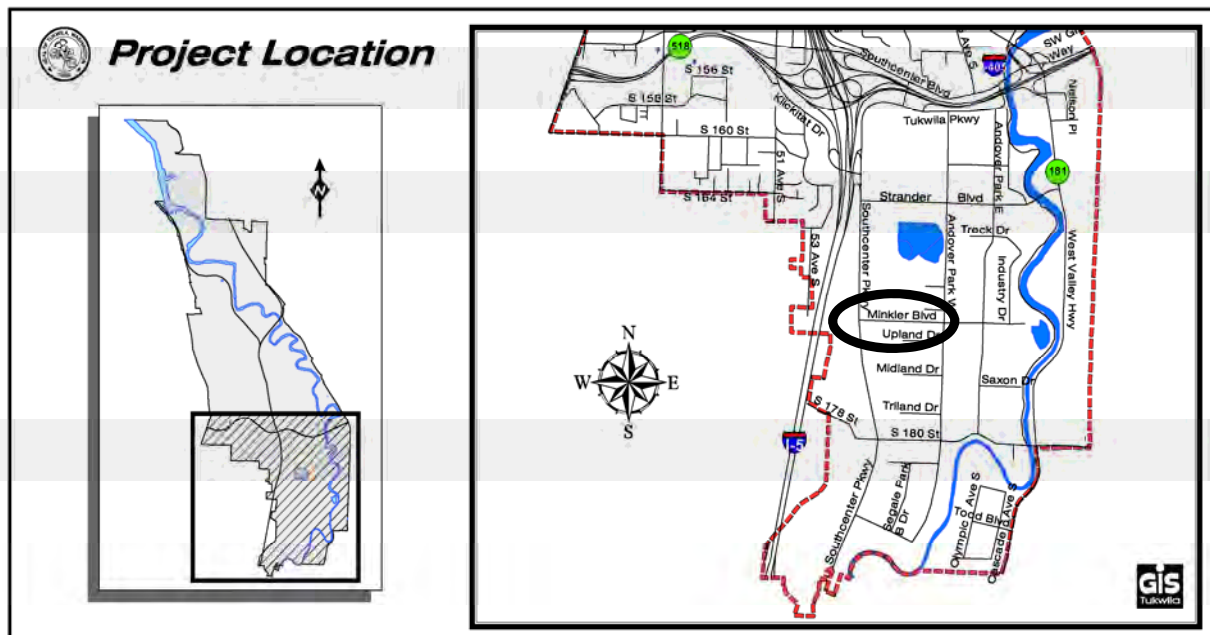
JUSTIFICATION: Improvement in fire flow with a corresponding decrease in pressure fluctuations. Brings in a secondary feed in case of Southcenter Parkway shutdowns.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design							40	20		60
Land (R/W)										0
Const. Mgmt.								66		66
Construction								440		440
TOTAL EXPENSES	0	0	0	0	0	0	40	526	0	566
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	40	526	0	566
TOTAL SOURCES	0	0	0	0	0	0	40	526	0	566



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Foster Area Water Upgrade

Project No. 90840101

DESCRIPTION: Upgrade 2,600 LF of existing 8" water piping. Area was part of Water District 125 turnover in 2007.

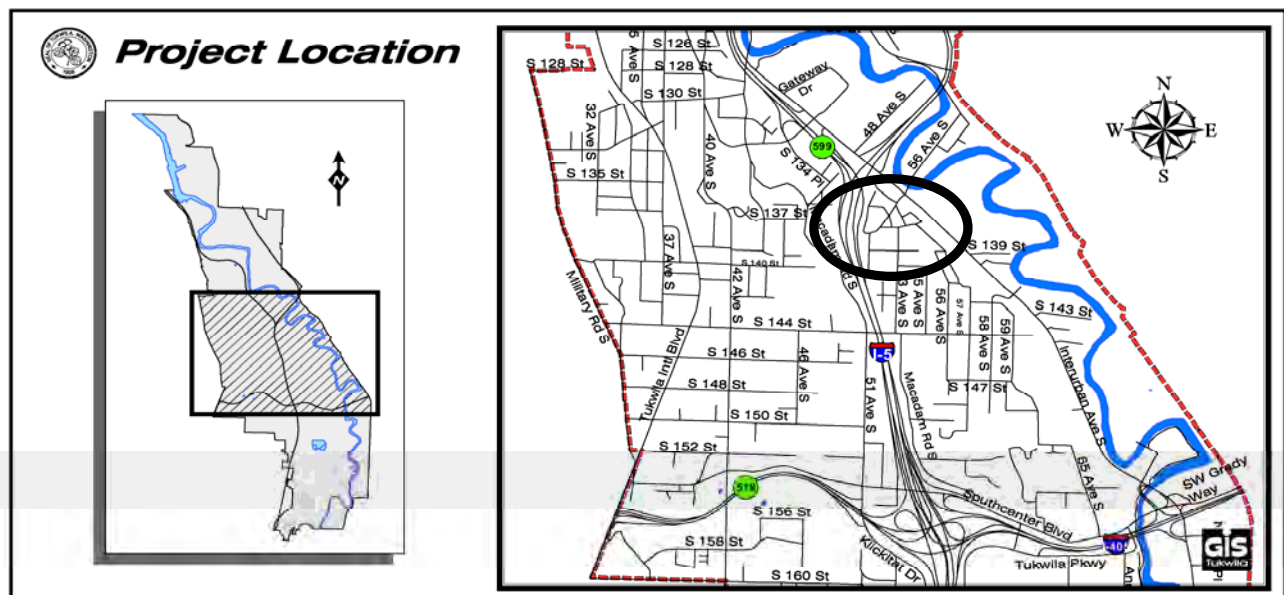
JUSTIFICATION: The existing 2" to 6" pipe is cast iron and in need of repair.

STATUS: Changed name from Foster Playfield Water Upgrade to Foster Area in 2011.

MAINT. IMPACT:

COMMENT: Foster area includes 51st Ave S from S 141st St north to S 134th St, 52nd Ave S from S 142nd St south to I-5, and S 139th St from 51st Ave S east to 53rd Ave S.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design								60		60
Land (R/W)										0
Const. Mgmt.								100		100
Construction								800		800
TOTAL EXPENSES	0	0	0	0	0	0	0	960	0	960
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	960	0	960
TOTAL SOURCES	0	0	0	0	0	0	0	960	0	960



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: West Valley Deep Water Main Replacement

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.

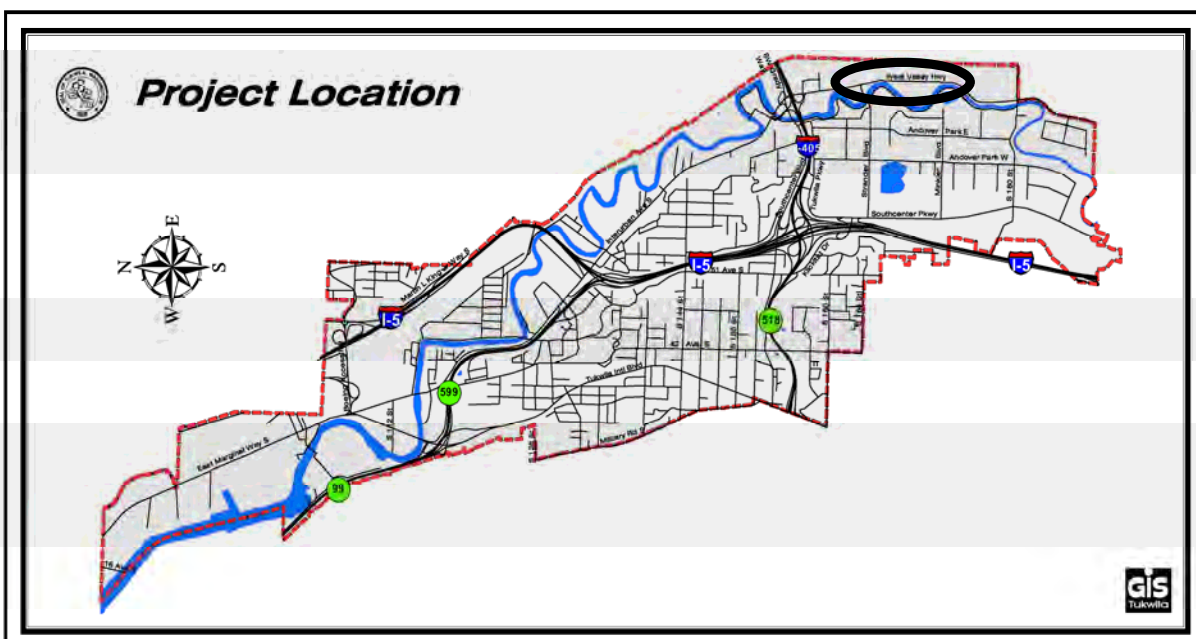
JUSTIFICATION: Aging system with difficulty repairing leaks or breaks and complicated by depth.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

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

Project No. 90540103

DESCRIPTION: Replace approximately 2,000+ LF of existing 8" line with a 12" line.

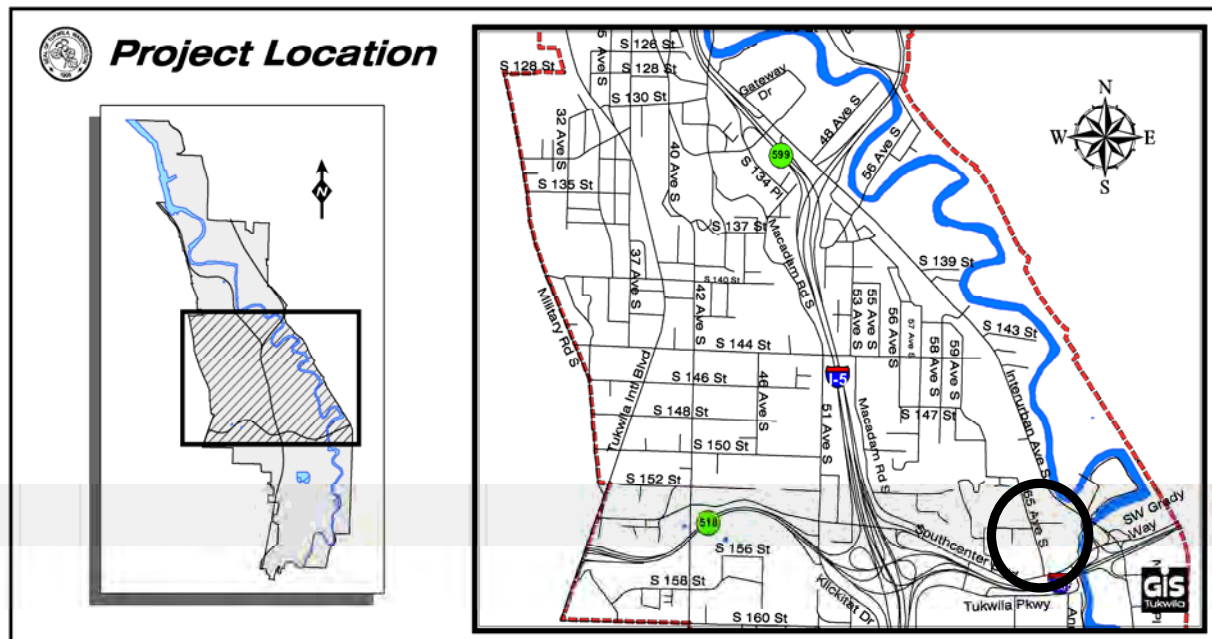
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,020	1,020
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,020	1,020
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,020	1,020



2012 to 2017

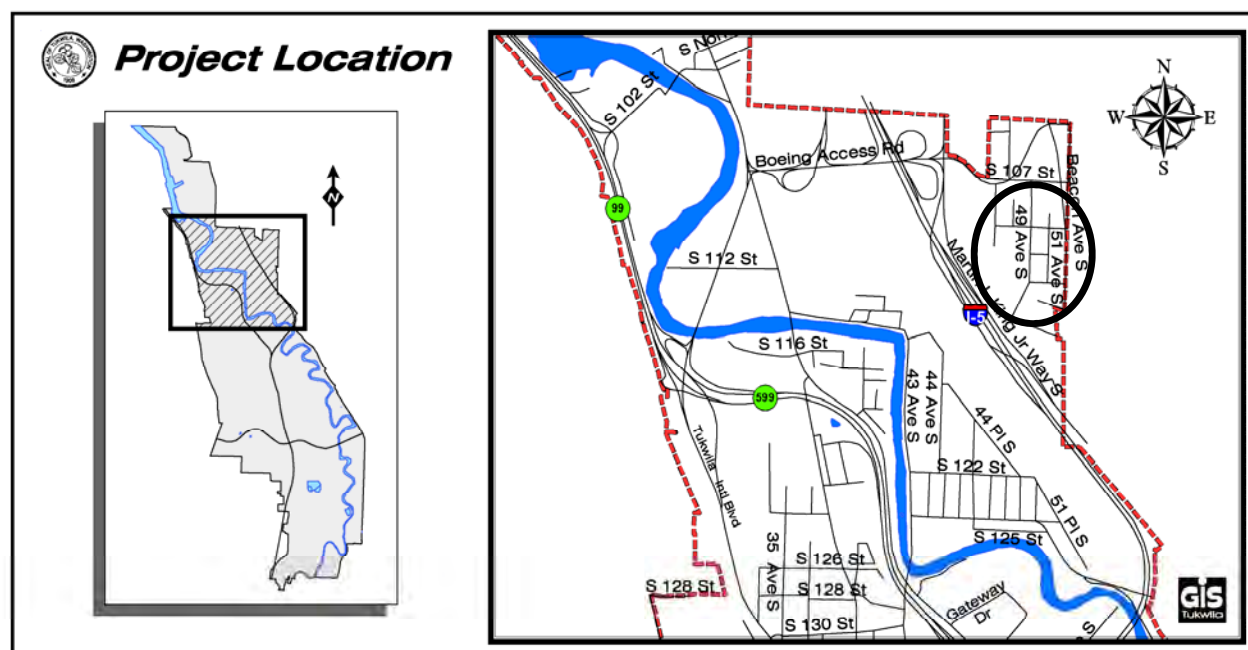
Project No. 90540101

JUSTIFICATION: This extension will close a loop.

STATUS:

MAINT. IMPACT:

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

[illegible]

2012 to 2017

Project No. 90540105

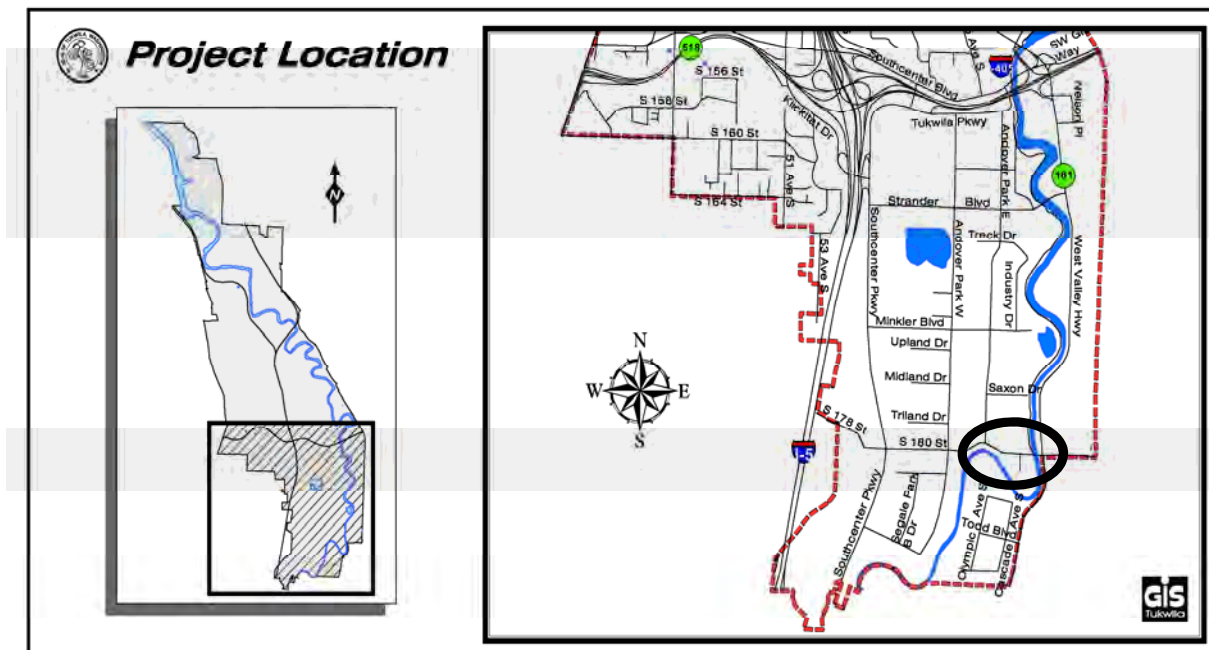
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT: Bridge crossing required.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									60	60
Construction									352	352
TOTAL EXPENSES	0	0	0	0	0	0	0	0	462	462
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	462	462
TOTAL SOURCES	0	0	0	0	0	0	0	0	462	462



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540104

DESCRIPTION: Replace approximately 800 LF of existing 8" line with a 12" line in Southcenter Blvd from the Green River Bridge to 65th Ave S.

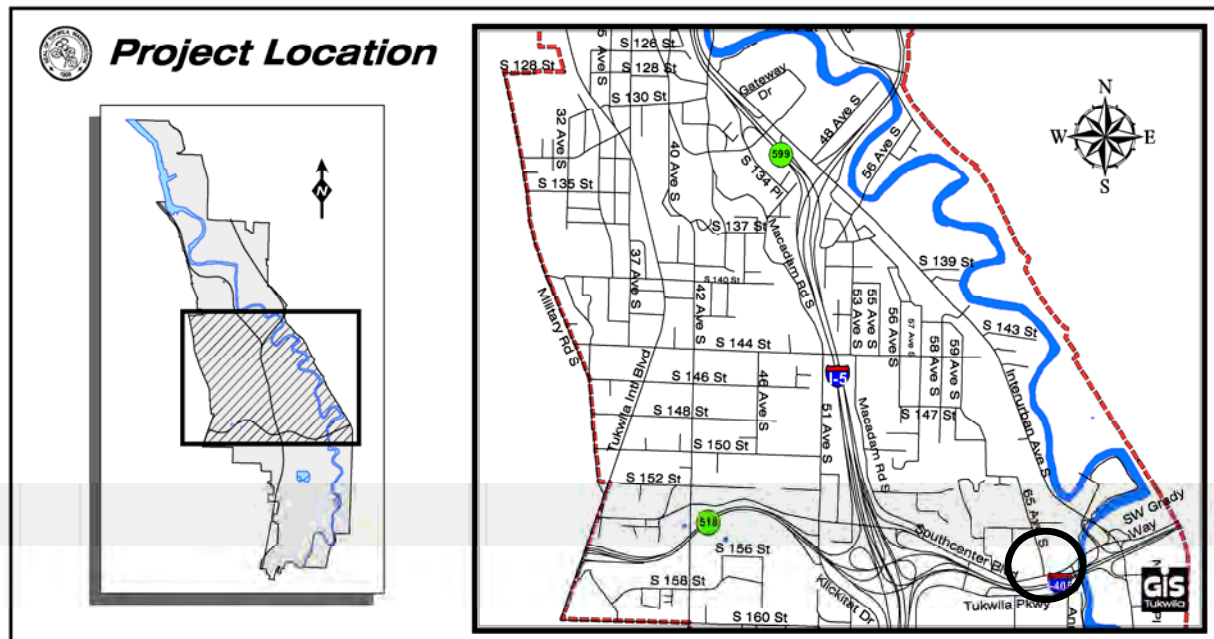
JUSTIFICATION: This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									50	50
Construction									320	320
TOTAL EXPENSES	0	0	0	0	0	0	0	0	400	400
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	400	400
TOTAL SOURCES	0	0	0	0	0	0	0	0	400	400



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Evans Black Dr (west of APE)

Project No. 90540109

DESCRIPTION: Replace approximately 800 LF of existing 8" line with a 12" line along Evans Black Dr, west of Andover Pk E.

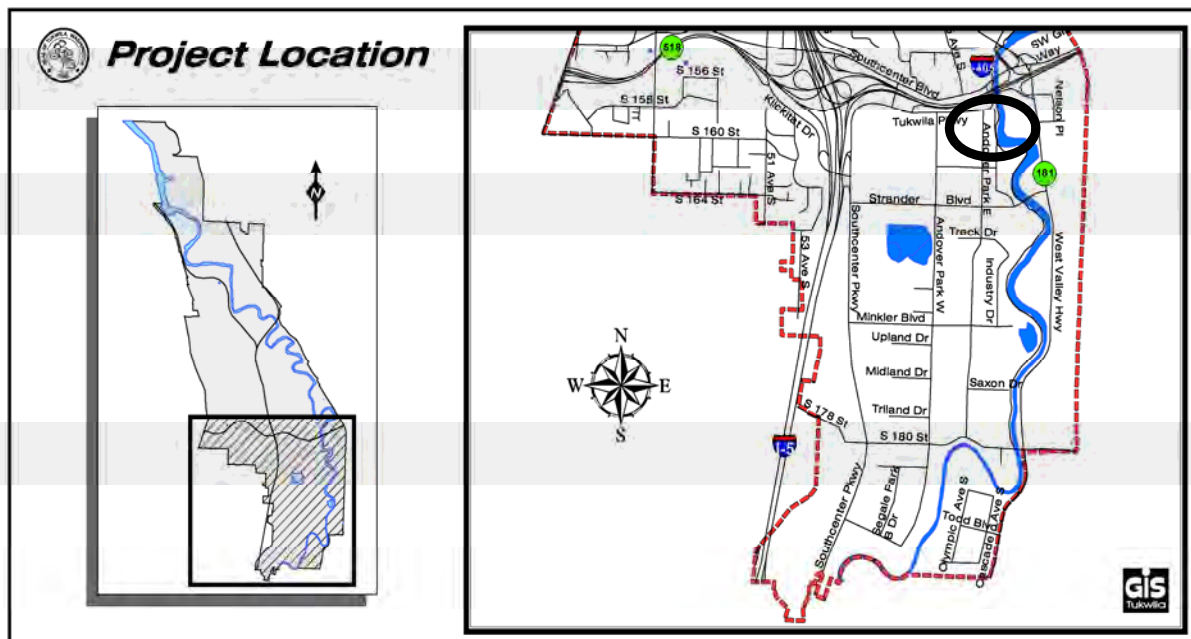
JUSTIFICATION: This replacement will improve fire flows to this area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									40	40
Construction									320	320
TOTAL EXPENSES	0	0	0	0	0	0	0	0	390	390
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	390	390
TOTAL SOURCES	0	0	0	0	0	0	0	0	390	390



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540107

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

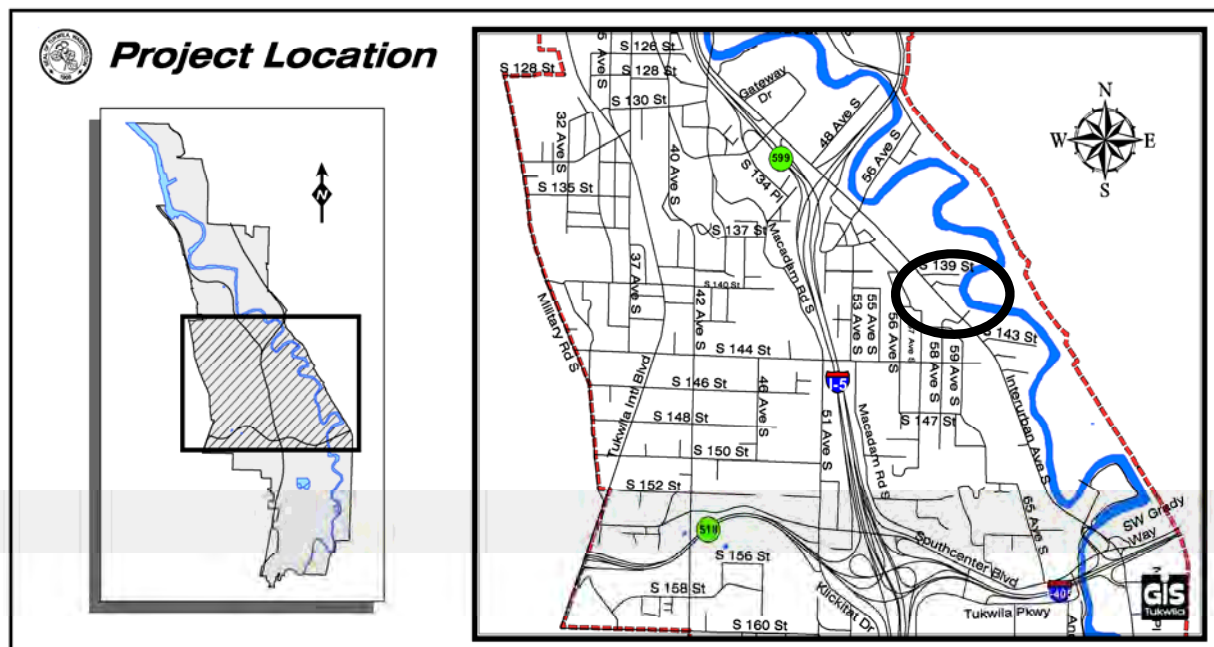
JUSTIFICATION: Replacement will improve fire flows to the north side of Tukwila hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									15	15
Construction									90	90
TOTAL EXPENSES	0	0	0	0	0	0	0	0	105	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	105	105
TOTAL SOURCES	0	0	0	0	0	0	0	0	105	105



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: S 112 St Water Looping

Project No. 99440106

DESCRIPTION: Design and construct approximately 1,200 ft of 12" ductile iron waterline between Tukwila Int'l Blvd and East Marginal Way.

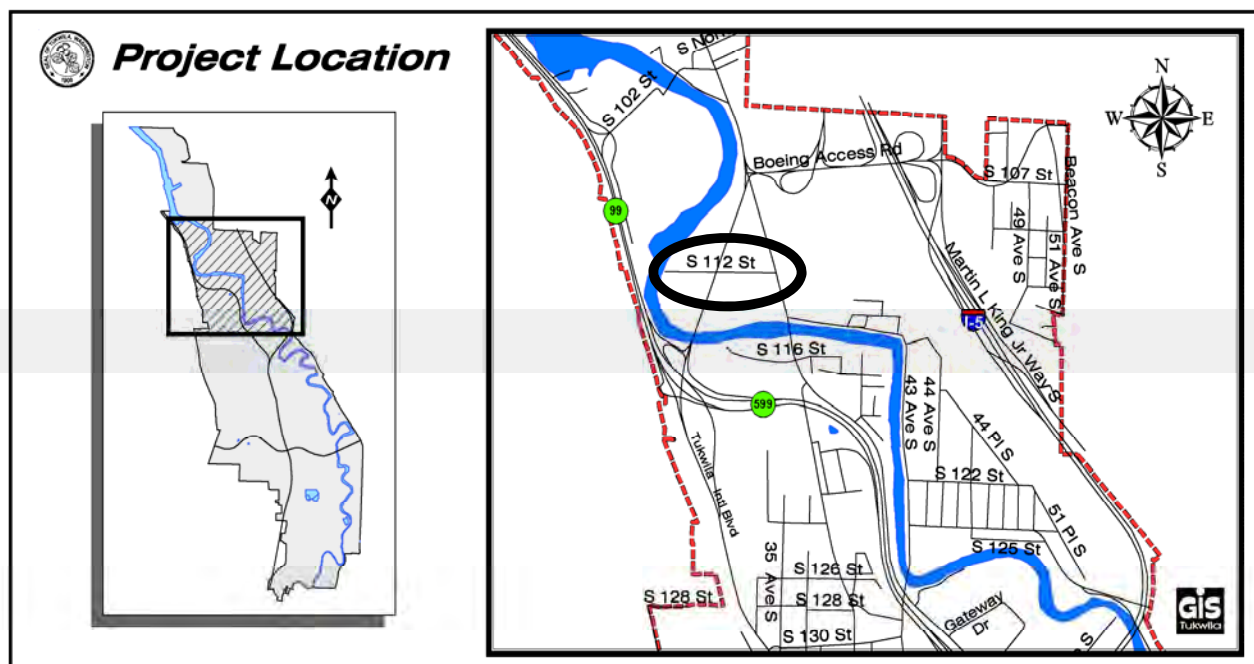
JUSTIFICATION: Create a looped system for fire flow redundancy and water quality needs.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									72	72
Construction									480	480
TOTAL EXPENSES	0	0	0	0	0	0	0	0	602	602
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	562	562
TOTAL SOURCES	0	0	0	0	0	0	0	0	602	602



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540110

DESCRIPTION: Replace approximately 490 LF of existing 8" line with a 12" line along S 153rd St.

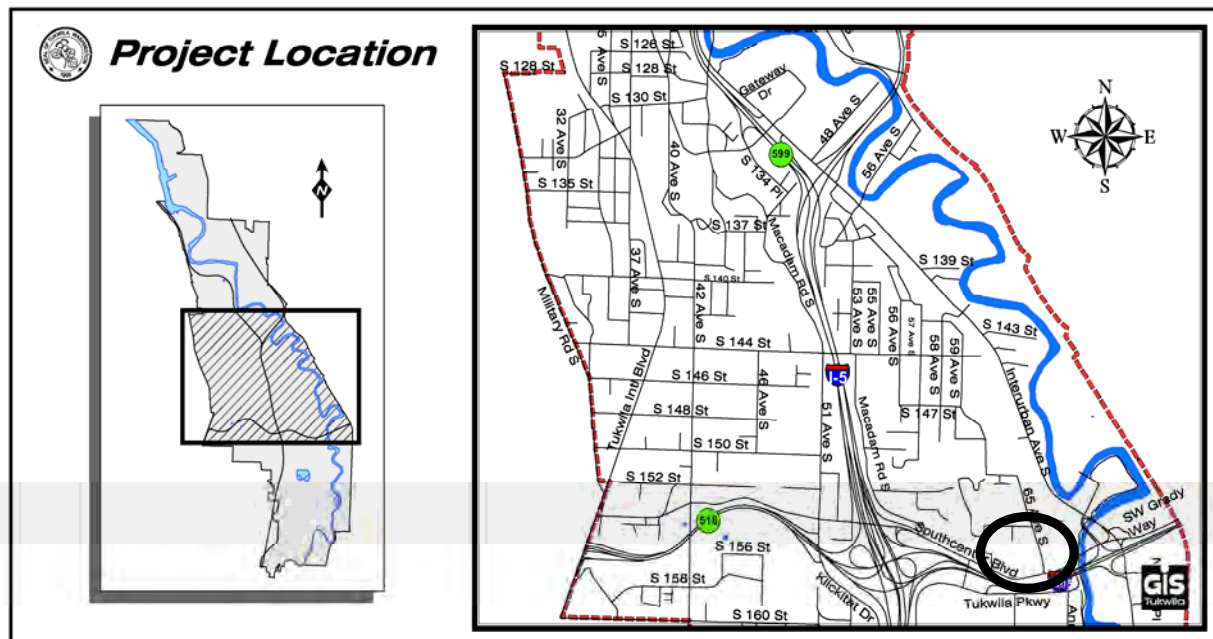
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Minkler Blvd (east of Industry Dr)

Project No. 90540111

DESCRIPTION: Replace approximately 500 LF of existing 8" line with a 12" line along Minkler Blvd, east of Industry Dr.

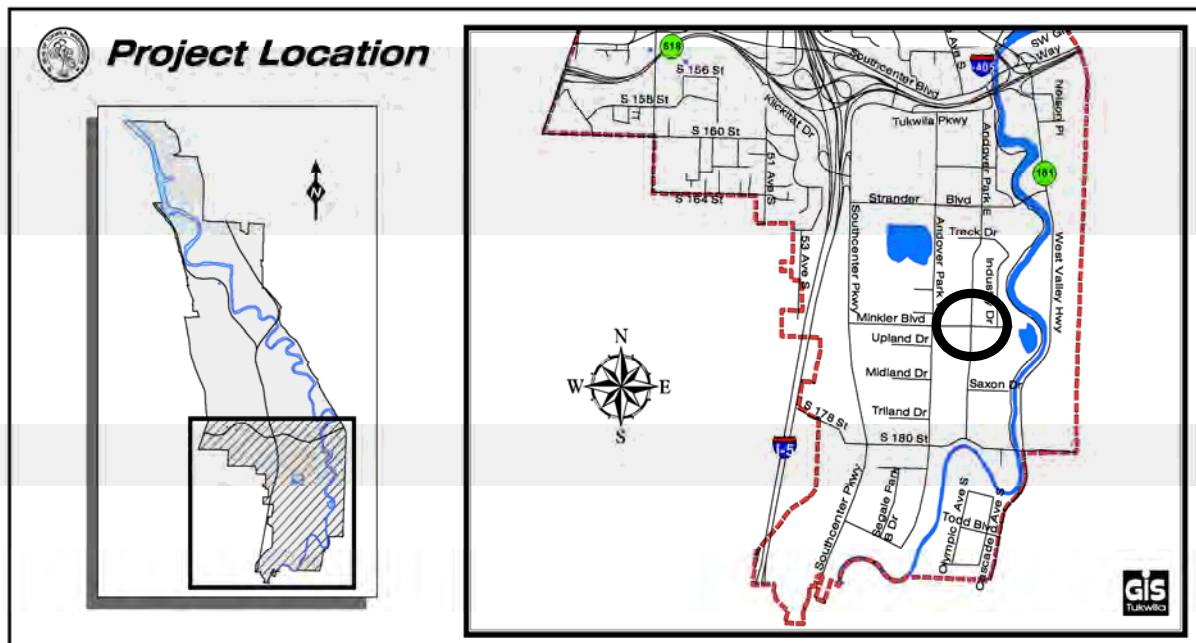
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									30	30
Construction									200	200
TOTAL EXPENSES	0	0	0	0	0	0	0	0	250	250
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	250	250
TOTAL SOURCES	0	0	0	0	0	0	0	0	250	250



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Corporate Dr S (west of APW)

Project No. 90540112

DESCRIPTION: Replace approximately 500 LF of existing 8" line with a 12" line along Corporate Dr S west of Andover Pk W.

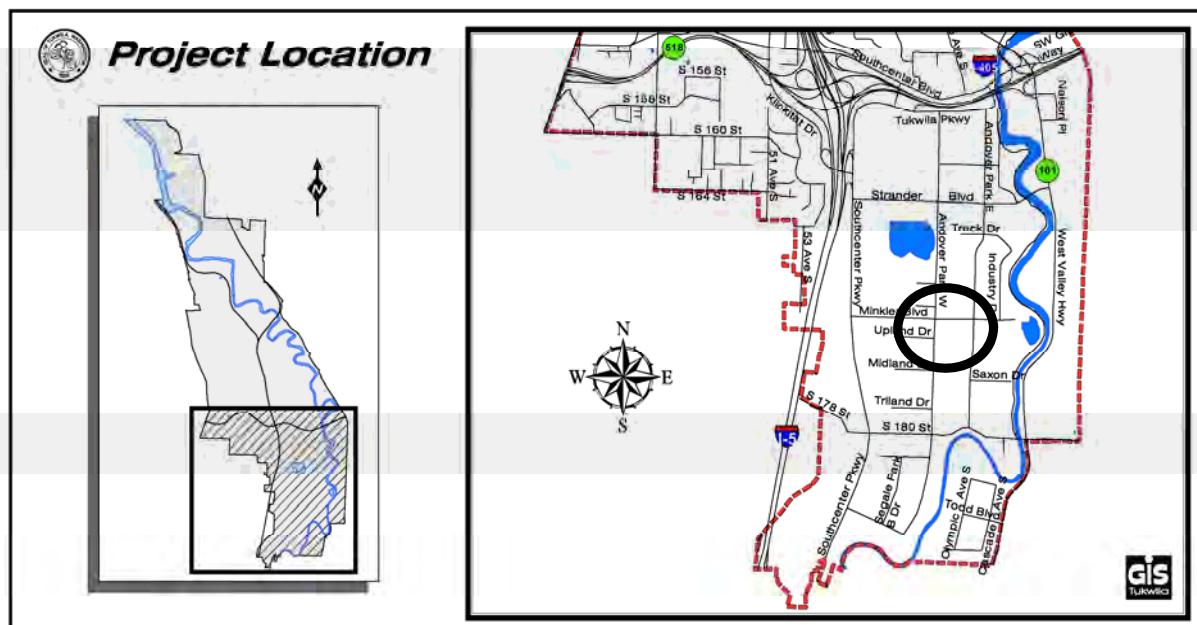
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									30	30
Construction									200	200
TOTAL EXPENSES	0	0	0	0	0	0	0	0	250	250
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	250	250
TOTAL SOURCES	0	0	0	0	0	0	0	0	250	250



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Poverty Hill- Neighborhood Water Revitalization

Project No. 90140103

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

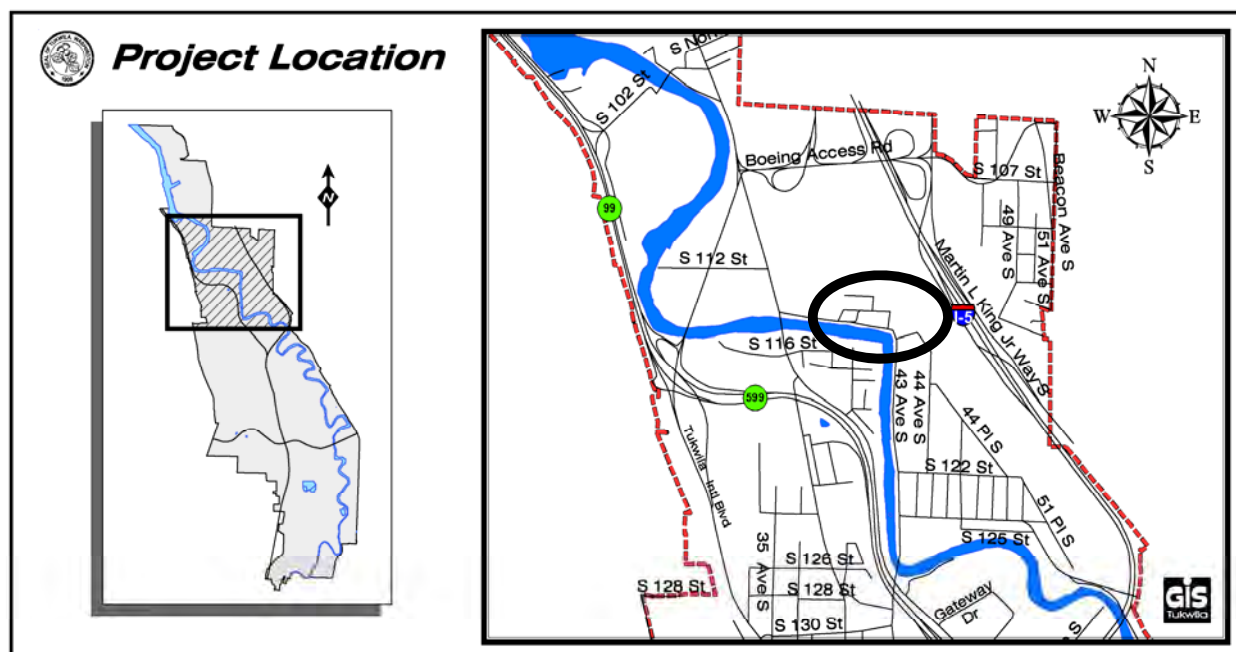
JUSTIFICATION: System is old and failing, fire flows are deficient, and new connections are not allowed.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									25	25
Land (R/W)										0
Const. Mgmt.									38	38
Construction									255	255
TOTAL EXPENSES	0	0	0	0	0	0	0	0	318	318
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	318	318
TOTAL SOURCES	0	0	0	0	0	0	0	0	318	318



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Foster Playfield Reclaimed Water Extension

PROJECT NO. 91040102

DESCRIPTION: Extend the reclaimed water supply pipeline 400 LF to Foster Park's ball fields.

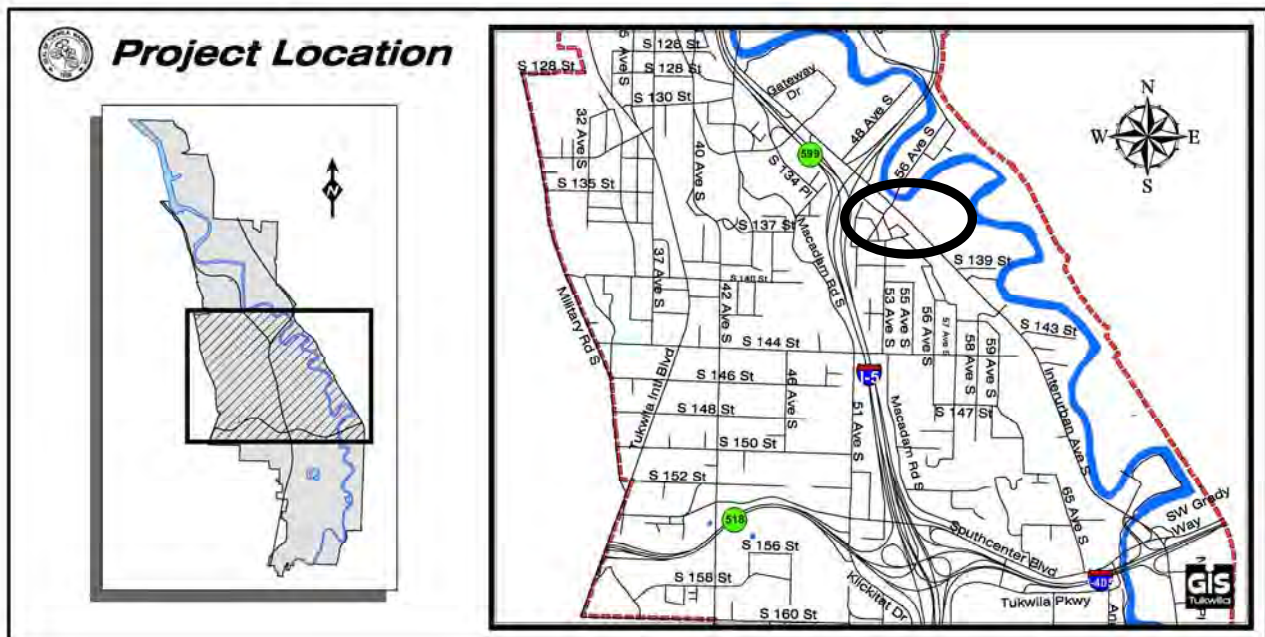
JUSTIFICATION: Providing additional reclaimed water for park irrigation will provide additional water supplies into the future.

STATUS:

MAINT. IMPACT:

COMMENT: This project has regional merit and may be funded from water and fish conservation funds.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,020	1,020
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,020	1,020
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,020	1,020



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Duwamish River Crossing Reclaimed Water Extension Project No. 91040103

DESCRIPTION: Extend the reclaimed water supply pipeline 1,000 LF to east of the Duwamish River.

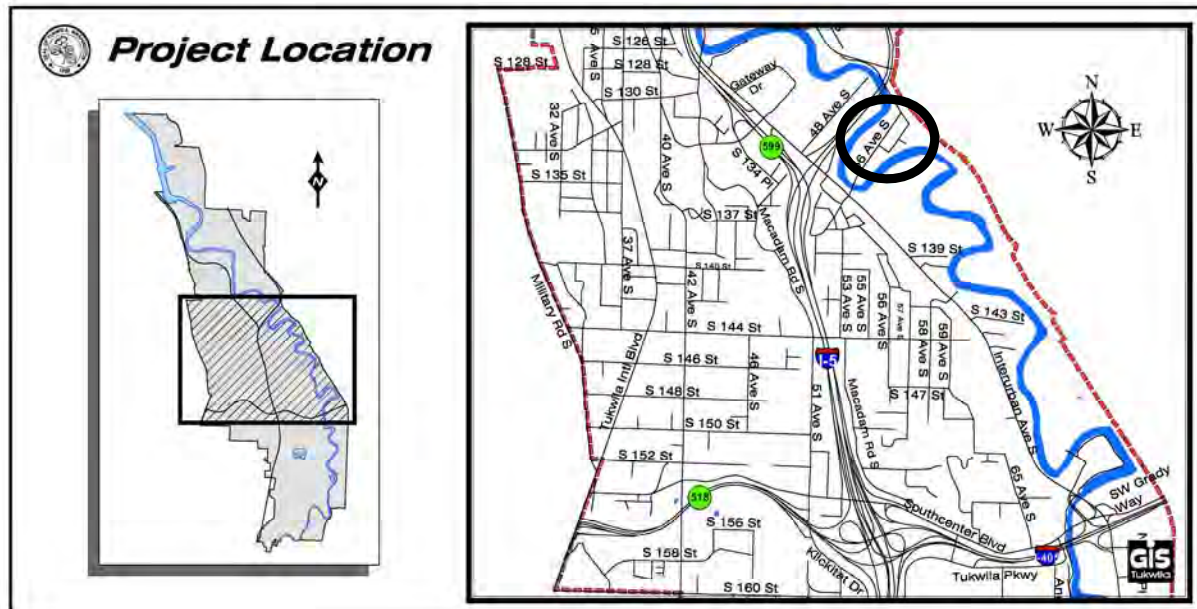
JUSTIFICATION: Providing additional reclaimed water to large users like Baker Commodities will save water supplies into the future. Additionally, industrial supplies to the rendering facility will bring year-round supply to other Tukwila reclaimed water customers as the current reclaimed meters are only available in the summer.

STATUS: King County built a reclaimed water supply main to Foster Golf Links irrigation pumping facility in 2010.

MAINT. IMPACT: Will make reclaimed water available year-round for sewer flushing, etc.

COMMENT: This project has regional merit and may be funded from water and fish conservation funds.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									23	23
Construction									150	150
TOTAL EXPENSES	0	0	0	0	0	0	0	0	193	193
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	193	193
TOTAL SOURCES	0	0	0	0	0	0	0	0	193	193



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Crystal Springs Intertie with Highline Water District Project No. 91040104

DESCRIPTION: Supply an emergency intertie for 10-12 customers within the Crystal Springs pressure zone.

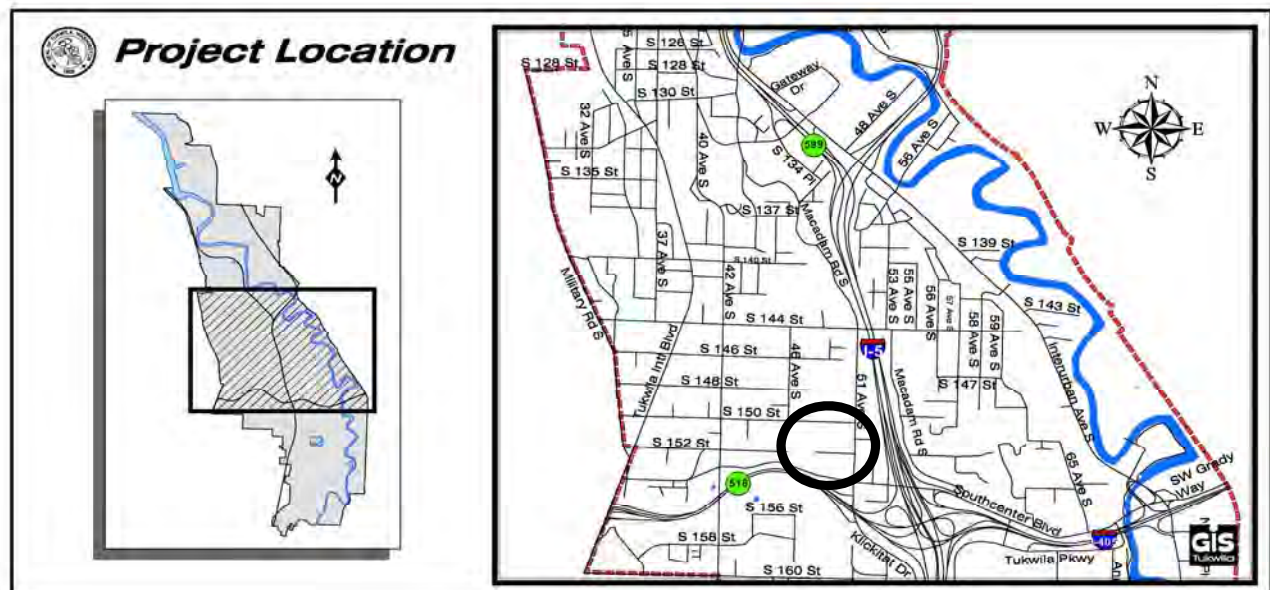
JUSTIFICATION: An intertie feed from the City's 360-zone was cut off with the WSDOT reconstruction of Klickitat Drive at the SR 518 off-ramp. If the Seattle supply tap becomes unavailable, there would be no service or fire flow for customers.

STATUS: A Parks department meter could be temporarily set up during maintenance closures, but hydrants would still be unavailable.

MAINT. IMPACT: Maintenance liabilities would be reduced and temporary measures would save time and prevent vandalism.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									30	30
Construction									150	150
TOTAL EXPENSES	0	0	0	0	0	0	0	0	230	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	230	230
TOTAL SOURCES	0	0	0	0	0	0	0	0	230	230





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2012 - 2017

SEWER ENTERPRISE FUND
402.98

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	*Other Sources	After Six Years
116	Annual Sewer Repair Program	75	75	75	75	75	75	450	0	75
117	Interurban Ave S Gravity Sewer	70	0	0	0	0	0	70	0	0
118	South City Limits Sewer Extension	640	0	0	0	0	0	640	640	0
119	Sewer Comprehensive Plan	20	0	0	0	0	180	200	0	0
120	CBD Sanitary Sewer Rehabilitation	0	1,000	0	0	1,000	0	2,000	750	0
121	55th Ave S Sanitary Sewer Line Repair	0	0	55	0	0	0	55	0	0
122	Sewer Lift Station No. 2 Upgrades	0	0	250	0	0	0	250	0	7,100
123	Sewer Repair West of Strander Blvd Bridge	0	0	80	0	0	0	80	0	0
124	Sewer Repair at 5700 Southcenter Blvd	0	0	0	125	0	0	125	0	0
125	Sewer Replacement near S 140th St	0	0	0	75	0	0	75	0	0
126	Southcenter Blvd Sewer Upgrade	0	0	0	0	0	75	75	0	1,250
127	Future Sewer Lift Station No. 13	0	0	0	0	0	0	0	0	3,000
128	GIS Inventory of Sewer System	0	0	0	0	0	0	0	0	500
129	Sewer Lift Stations Nos. 3 & 4	0	0	0	0	0	0	0	0	980
130	Sewer Replacement at 14025 Interurban Ave	0	0	0	0	0	0	0	0	940
131	Abandon Sewer Lift Station No. 9	0	0	0	0	0	0	0	0	605
132	Sewer Lift Station No. 12	0	0	0	0	0	0	0	0	4,400
133	APW Sewer connection to KC Metro	0	0	0	0	0	0	0	0	150
134	Poverty Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,230
135	Ryan Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,143
Grand Total		805	1,075	460	275	1,075	330	4,020	1,390	21,373

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

Changes from 2011 to 2012 CIP:

New

120 CBD Sanitary Sewer Rehabilitation

Deleted

Andover Park W Sewer Main, combined into CBD Sewer Rehabilitation

Sewer Repair at 1227 Andover Park E, combined into CBD Sewer Rehabilitation

Sewer Manhole at 341 Andover Park E, combined into CBD Sewer Rehabilitation

Sewer Repair at 1075 Andover Park E, combined into CBD Sewer Rehabilitation

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 - Abandoned in 2011	was at 14601 Interurban - replaced by gravity sewer
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	18759 Southcenter Pkwy (new in 2010)
Lift Station No. 12	255 Andover Park W - Key Bank parking lot at mall
Lift Station No. 13	Future - Tukwila Pkwy & Andover Park W

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Annual Sewer Repair Program

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.

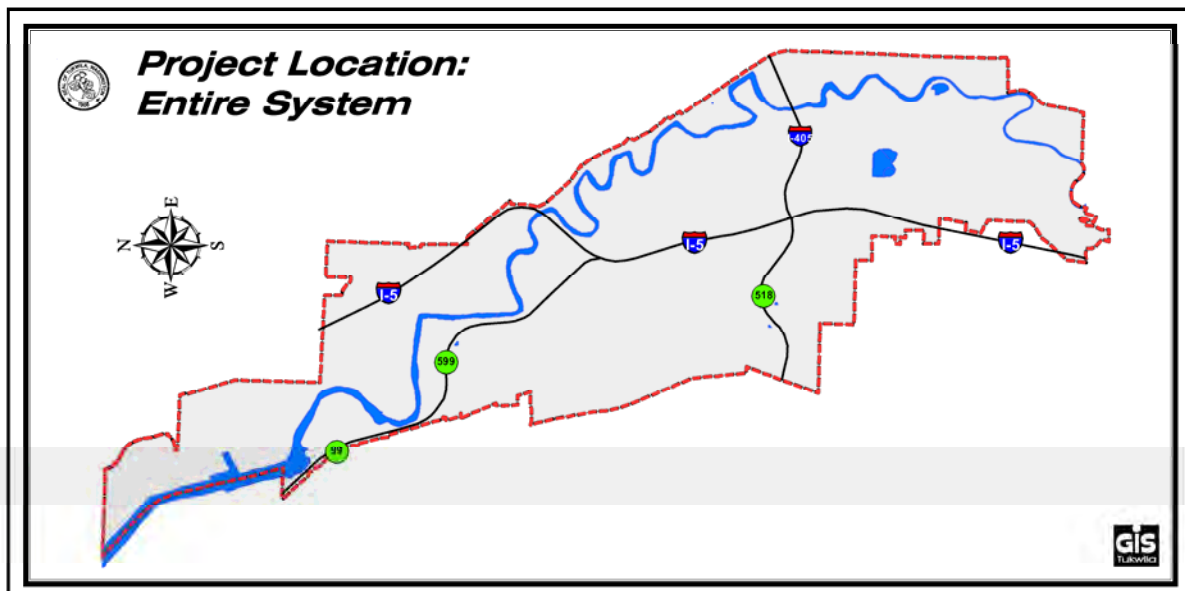
JUSTIFICATION: Decrease treatment, discharge, and pumping costs.

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. 2011 funds were used for Interurban Gravity.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	4									4
Land (R/W)										0
Const. Mgmt.										0
Construction	26		75	75	75	75	75	75	75	551
TOTAL EXPENSES	30	0	75	75	75	75	75	75	75	555
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	30	0	75	75	75	75	75	75	75	555
TOTAL SOURCES	30	0	75	75	75	75	75	75	75	555



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Interurban Ave S Gravity Sewer

Project No. 90440208

DESCRIPTION: Install approximately 2,000 LF of sanitary sewer pipe and side sewer so that Lift Station #7 can be eliminated.

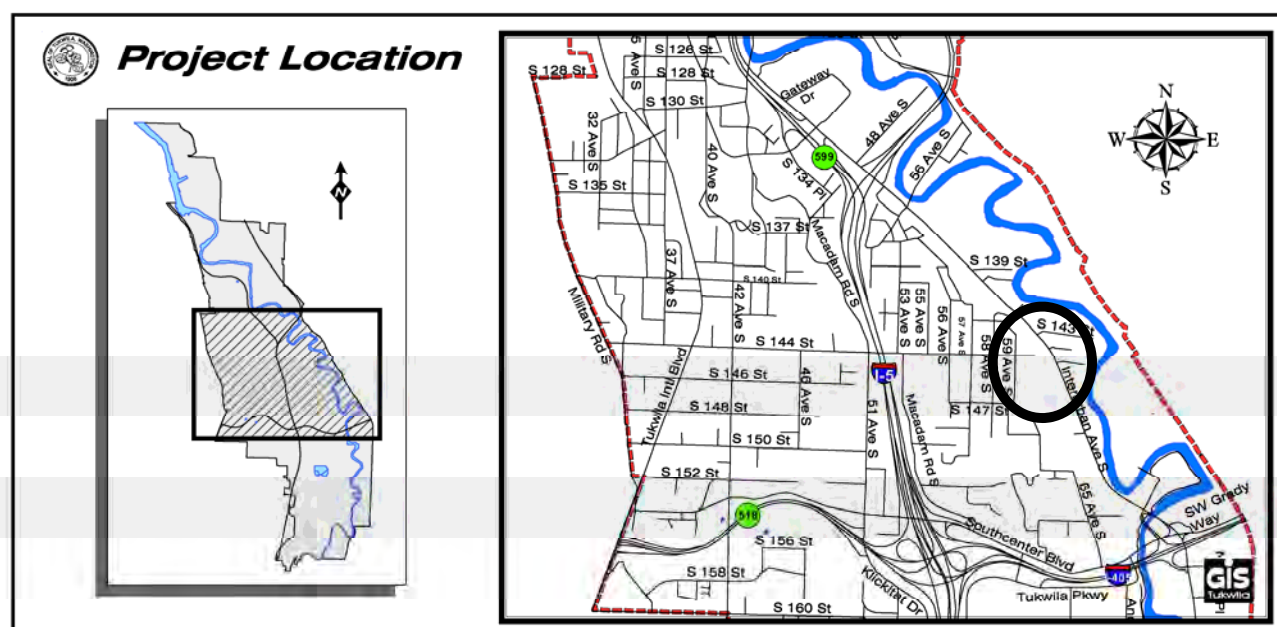
JUSTIFICATION: The 42-year old Lift Station #7 is near the end of its life cycle.

STATUS: Construction began in August 2011 with retainage and property restoration expected in 2012.

MAINT. IMPACT: The elimination of Sewer Lift Station #7 will lower maintenance costs and staff time.

COMMENT: Sewer Lift Station #7 is located at 14601 Interurban Ave S

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	51	10								61
Land (R/W)										0
Const. Mgmt.		65	10							75
Construction		748	60							808
TOTAL EXPENSES	51	823	70	0	0	0	0	0	0	944
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	51	823	70	0	0	0	0	0	0	944
TOTAL SOURCES	51	823	70	0	0	0	0	0	0	944



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: South City Limits Sewer Extension

Project No. 98640204
98410437

DESCRIPTION: Design and construct 13,000 LF of sewer line from Minkler Blvd to S 200th St along Southcenter Pkwy.

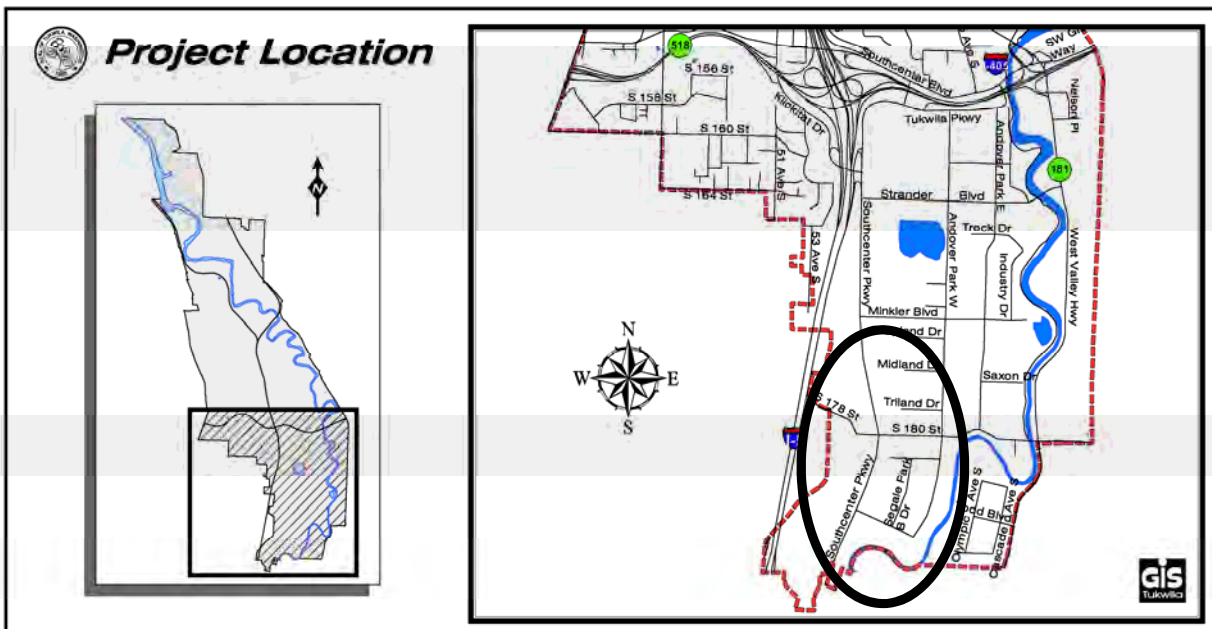
JUSTIFICATION: Coordinate with installation of road and water improvements in Southcenter Pkwy.

STATUS: Construction began in 2010 and will continue into 2012.

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

COMMENT: See Southcenter Pkwy Extension project in arterial streets. Sewer costs will be funded by Federal Earmark grants and sewer connection fees over 10 years.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	59									59
Land (R/W)										0
Const. Mgmt.	55	100	80							235
Construction	832	970	560							2,362
TOTAL EXPENSES	946	1,070	640	0	0	0	0	0	0	2,656
FUND SOURCES										
Grants/City Bond	887	1,070	640							2,597
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	59	0	0	0	0	0	0	0	0	59
TOTAL SOURCES	946	1,070	640	0	0	0	0	0	0	2,656



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Comprehensive Plan

Project No. 91040202

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

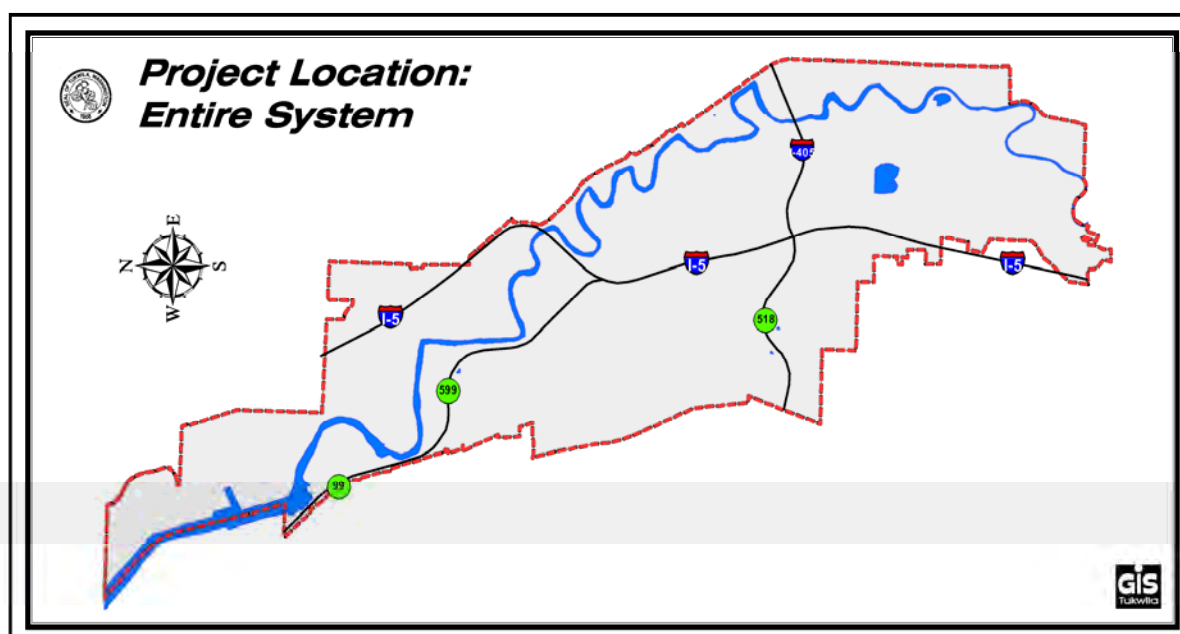
JUSTIFICATION: Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 6 years.

STATUS: Current update began in 2010 with completion in 2012. Next update is scheduled to begin in 2017.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	40	83	20					180		323
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	40	83	20	0	0	0	0	180	0	323
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	40	83	20	0	0	0	0	180	0	323
TOTAL SOURCES	40	83	20	0	0	0	0	180	0	323



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: CBD Sanitary Sewer Rehabilitation

Project No. 91140203

DESCRIPTION:

The asbestos concrete pipe in the CBD (commercial business district) is approximately 45 years old and becoming soft. Slip lining the pipe will reinforce the strength with little impact to roadways and minimal excavation.

JUSTIFICATION:

If the pipe collapses, the street will have to be excavated and the cost of the repairs will be significant. In the last five years we have had two major pipe failures on Andover Park West.

STATUS:

New project for 2012 - 2017 CIP.

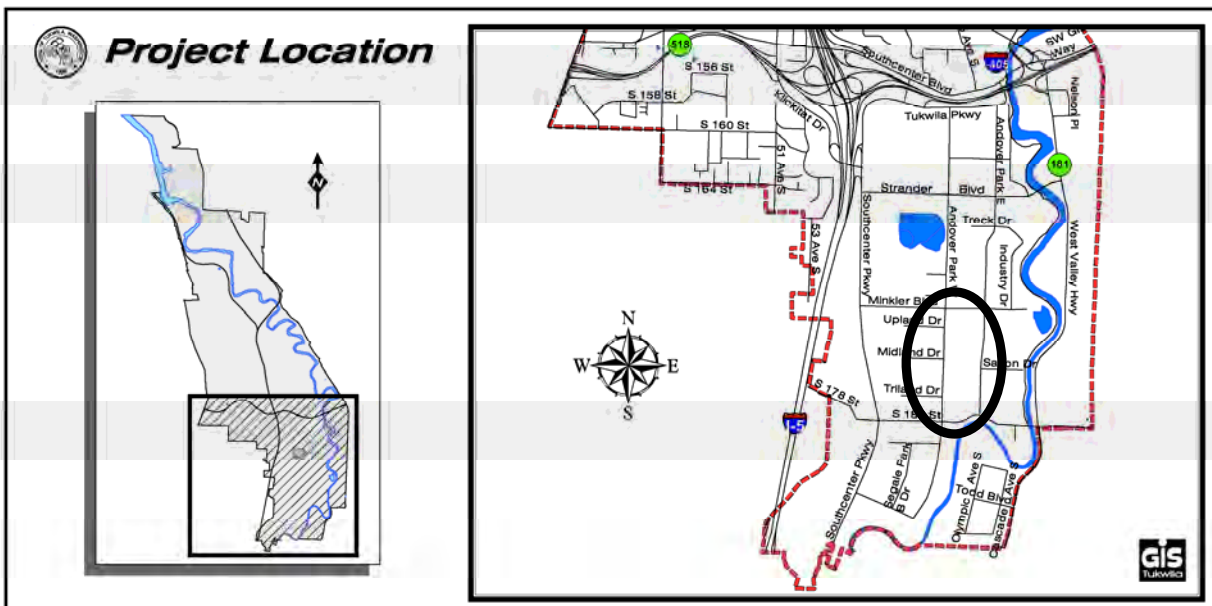
MAINT. IMPACT:

Reduced maintenance and repair costs.

COMMENT:

The limits of the 2013 project is APW to APE from Minkler Blvd to S 180th St. A Public Works Trust Fund Loan application was submitted in August 2011 with results expected in November.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design				80			80			160
Land (R/W)										0
Const. Mgmt.				120			120			240
Construction				800			800			1,600
TOTAL EXPENSES	0	0	0	1,000	0	0	1,000	0	0	2,000
FUND SOURCES										
Awarded Grant										0
Proposed PWTF				750						750
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	250	0	0	1,000	0	0	1,250
TOTAL SOURCES	0	0	0	1,000	0	0	1,000	0	0	2,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: 55th Ave S Sanitary Sewer Line Repair

Project No. 90640203

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

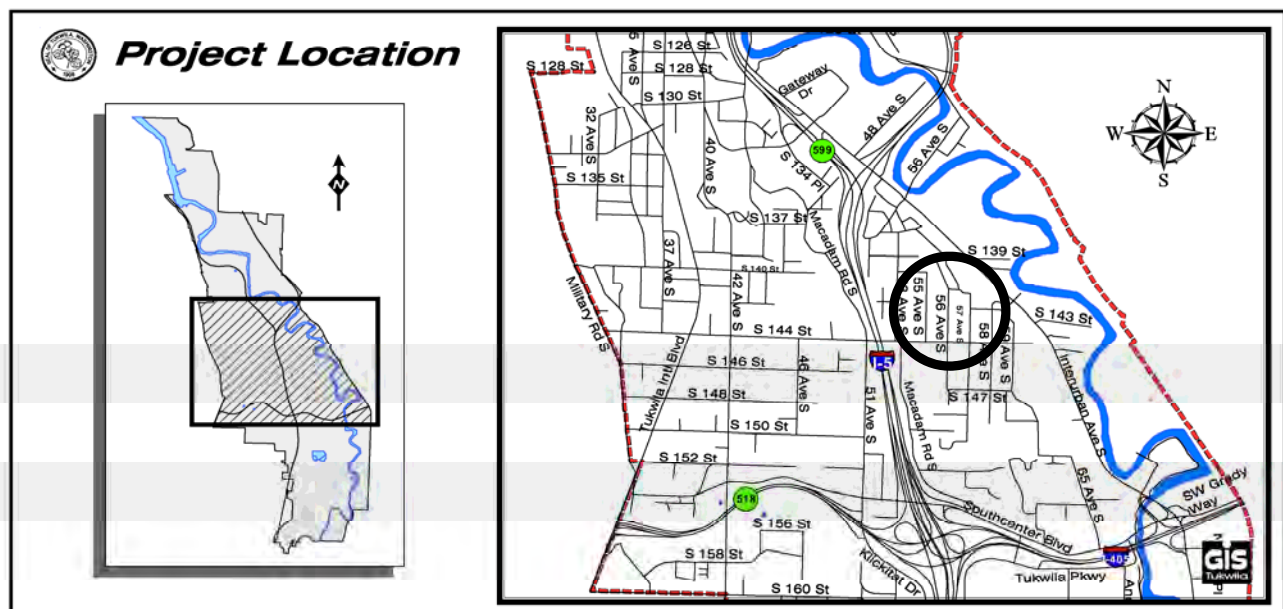
JUSTIFICATION: The repair is needed to prevent the line from complete failure.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.					5					5
Construction					50					50
TOTAL EXPENSES	0	0	0	0	55	0	0	0	0	55
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	55	0	0	0	0	55
TOTAL SOURCES	0	0	0	0	55	0	0	0	0	55



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Lift Station No. 2 Upgrades

Project No. 90440205

DESCRIPTION: Install new pumps, motors, control system, backup generator and force main from Minkler to Strander Blvd.

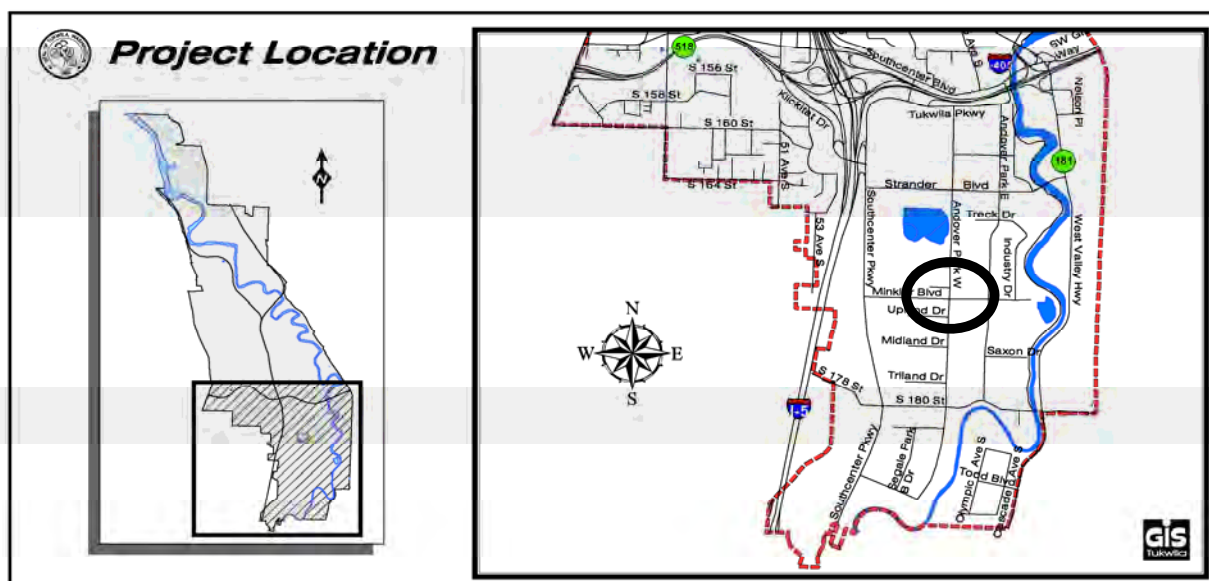
JUSTIFICATION: The lift station upgrade will be required upon full development of Tukwila South. Generator concrete slab will be repaired with upgrades.

STATUS: Sewer lines installed in 2010 with Southcenter Pkwy Extension roadway project. Pump replacement scheduled in 2016.

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

COMMENT: Mixer installed in 2010. See Tukwila South development agreement for funding and ULID requirements.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	5								100	105
Land (R/W)										0
Const. Mgmt.									1,000	1,000
Construction					250				6,000	6,250
TOTAL EXPENSES	5	0	0	0	250	0	0	0	7,100	7,355
FUND SOURCES										
Awarded Grant										0
Proposed Bond/ULID									7,100	7,100
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	5	0	0	0	250	0	0	0	0	255
TOTAL SOURCES	5	0	0	0	250	0	0	0	7,100	7,355



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Repair West of Strander Blvd Bridge

Project No. 90840203

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

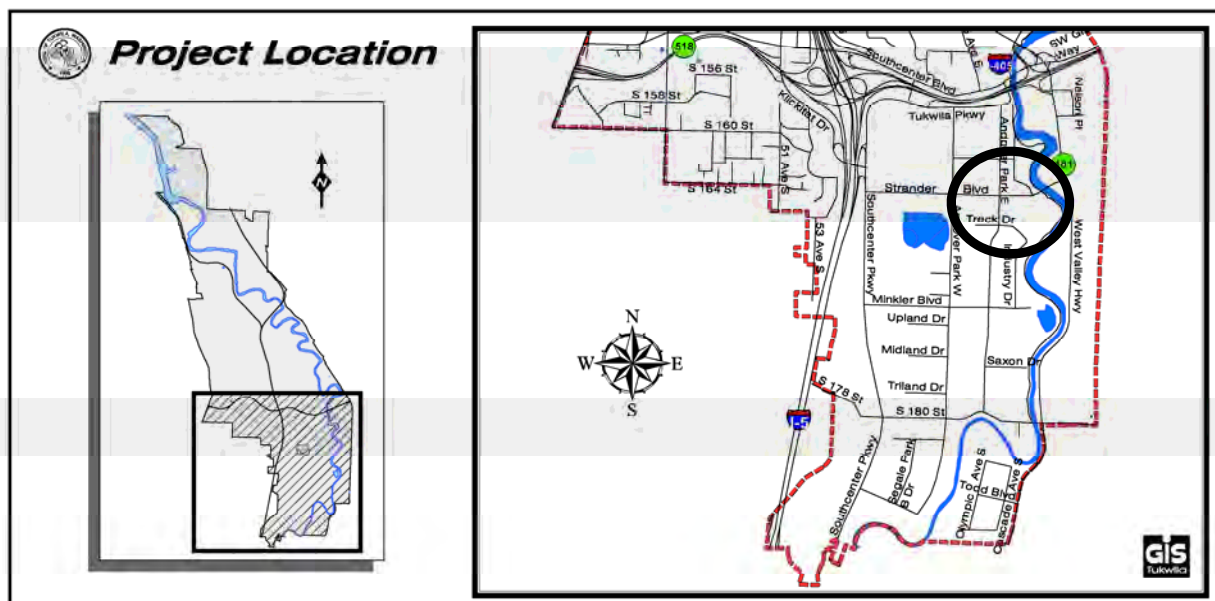
JUSTIFICATION: If the sewer line collapses, the sewer will back up, causing property damage.

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

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.					10					10
Construction					70					70
TOTAL EXPENSES	0	0	0	0	80	0	0	0	0	80
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	80	0	0	0	0	80
TOTAL SOURCES	0	0	0	0	80	0	0	0	0	80



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Repair at 5700 Southcenter Blvd

Project No. 90540211

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

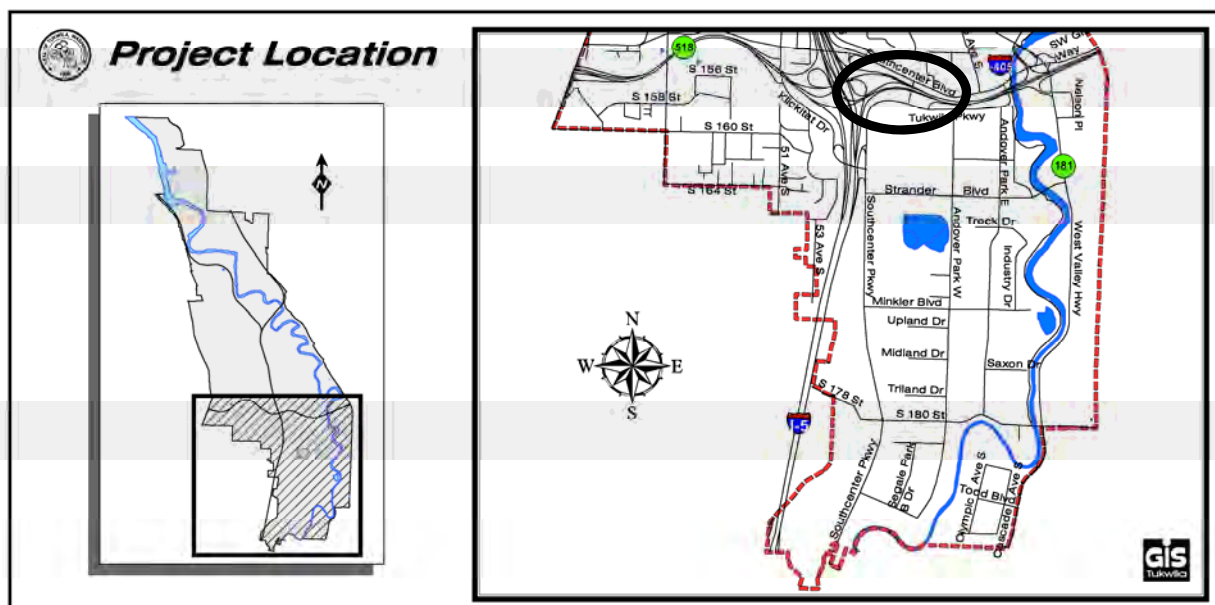
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design						10				10
Land (R/W)										0
Const. Mgmt.						15				15
Construction						100				100
TOTAL EXPENSES	0	0	0	0	0	125	0	0	0	125
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	125	0	0	0	125
TOTAL SOURCES	0	0	0	0	0	125	0	0	0	125



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Replacement near S 140th St

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.

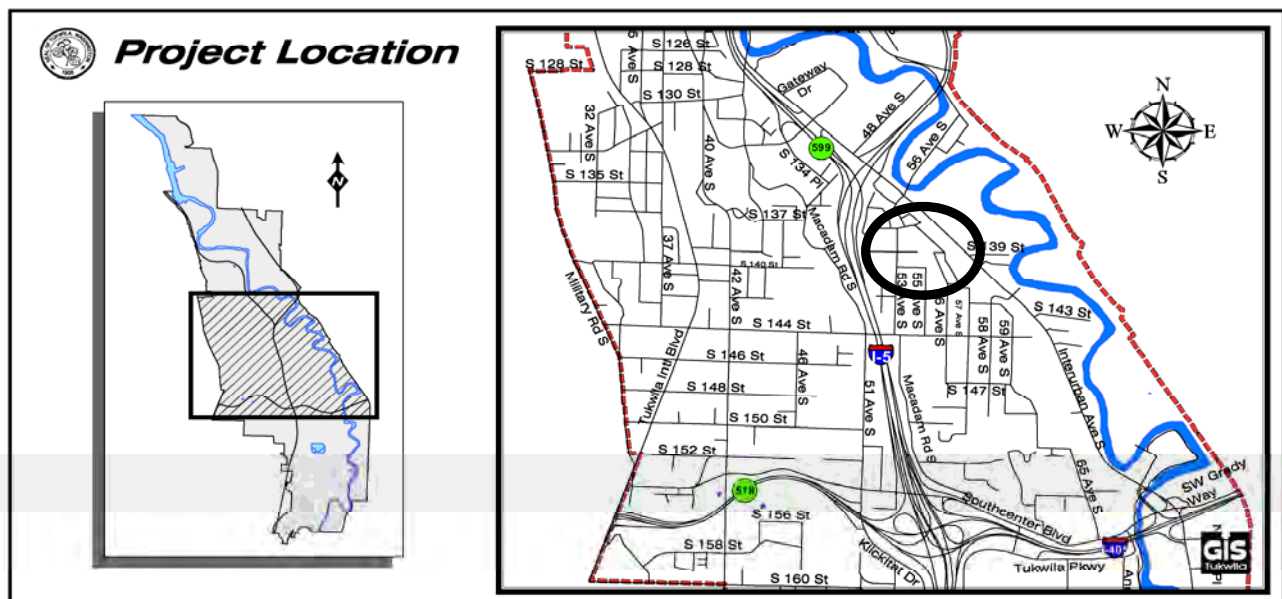
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design						5				5
Land (R/W)										0
Const. Mgmt.						10				10
Construction						60				60
TOTAL EXPENSES	0	0	0	0	0	75	0	0	0	75
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	75	0	0	0	75
TOTAL SOURCES	0	0	0	0	0	75	0	0	0	75



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Southcenter Blvd Sewer Upgrade

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.

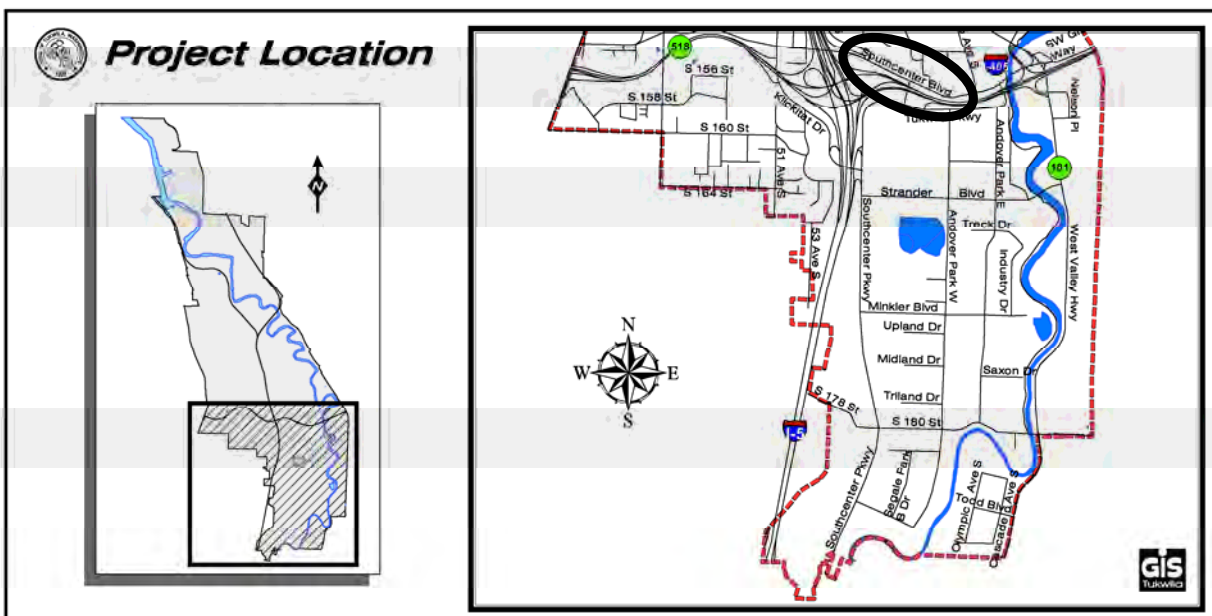
JUSTIFICATION: Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

STATUS:

MAINT. IMPACT: Improved service would reduce maintenance liability.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design								75	75	150
Land (R/W)										0
Const. Mgmt.									125	125
Construction									1,050	1,050
TOTAL EXPENSES	0	0	0	0	0	0	0	75	1,250	1,325
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	75	1,250	1,325
TOTAL SOURCES	0	0	0	0	0	0	0	75	1,250	1,325



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Future Lift Station No. 13

Project No. 99740205

DESCRIPTION: Due to utility conflicts with existing utilities, a new sewer lift station will be required at the southwest corner of Tukwila Parkway and Andover Park W. A gravity sewer main is not possible under I-405.

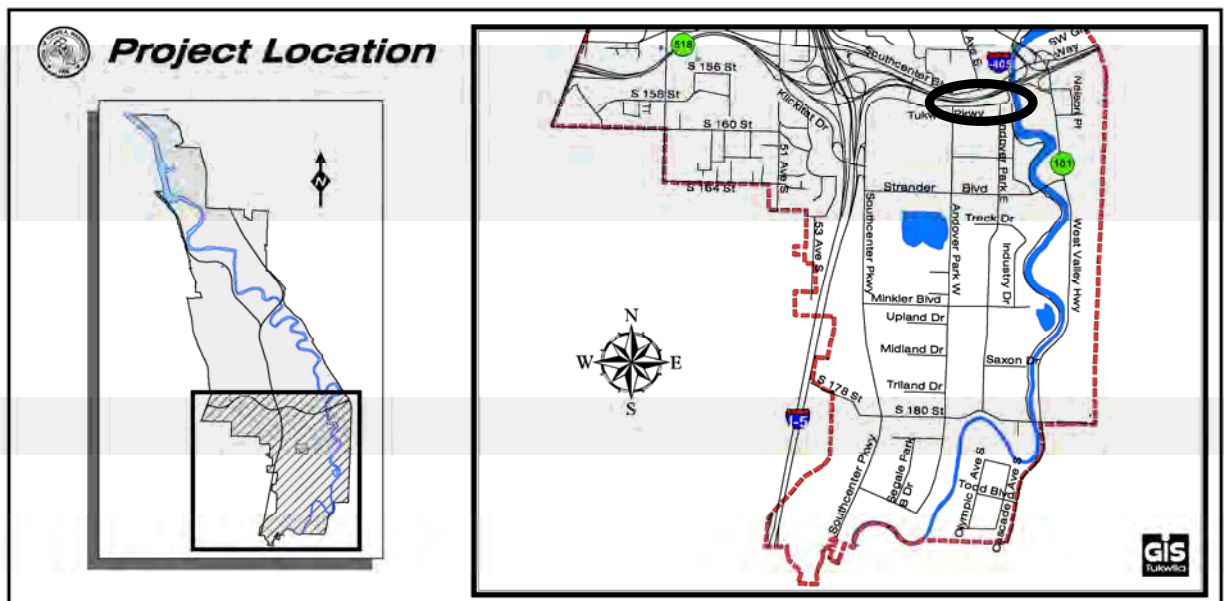
JUSTIFICATION: Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.

STATUS: Design 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. Formerly known as Gravity Sewer under I-405 to Tukwila Parkway.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	80								500	580
Land (R/W)									200	200
Const. Mgmt.									300	300
Construction									2,000	2,000
TOTAL EXPENSES	80	0	0	0	0	0	0	0	3,000	3,080
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	80	0	0	0	0	0	0	0	3,000	3,080
TOTAL SOURCES	80	0	0	0	0	0	0	0	3,000	3,080



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: GIS Inventory of Sewer System

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.

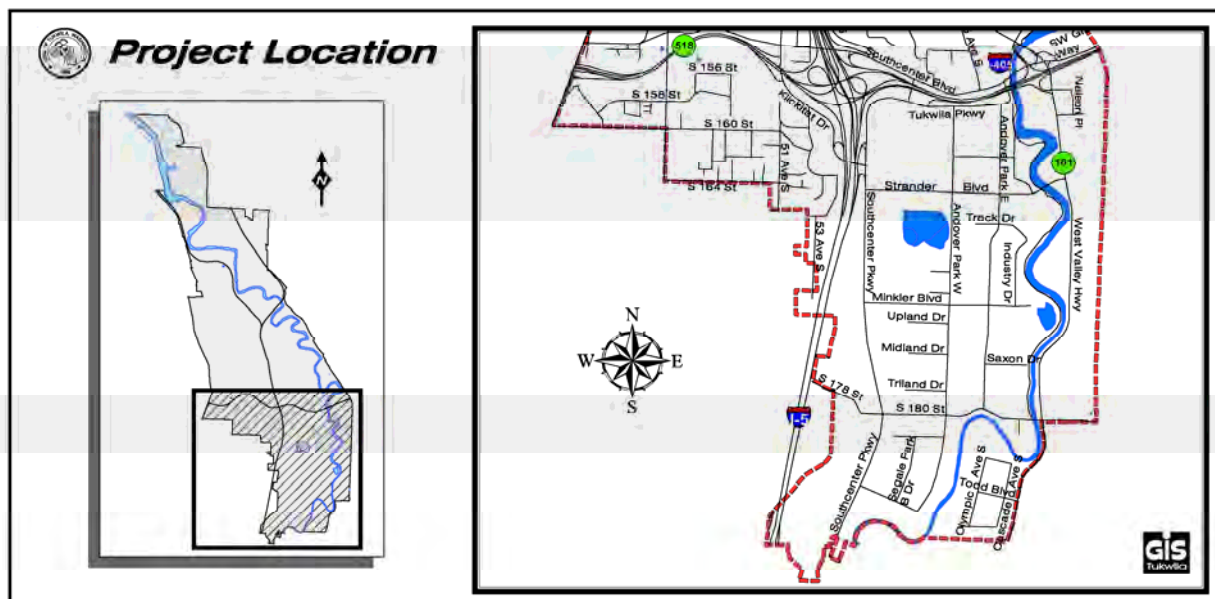
JUSTIFICATION: GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	105								500	605
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	105	0	0	0	0	0	0	0	500	605
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	105	0	0	0	0	0	0	0	500	605
TOTAL SOURCES	105	0	0	0	0	0	0	0	500	605



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Lift Stations Nos. 3 & 4

Project No. 90440206

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

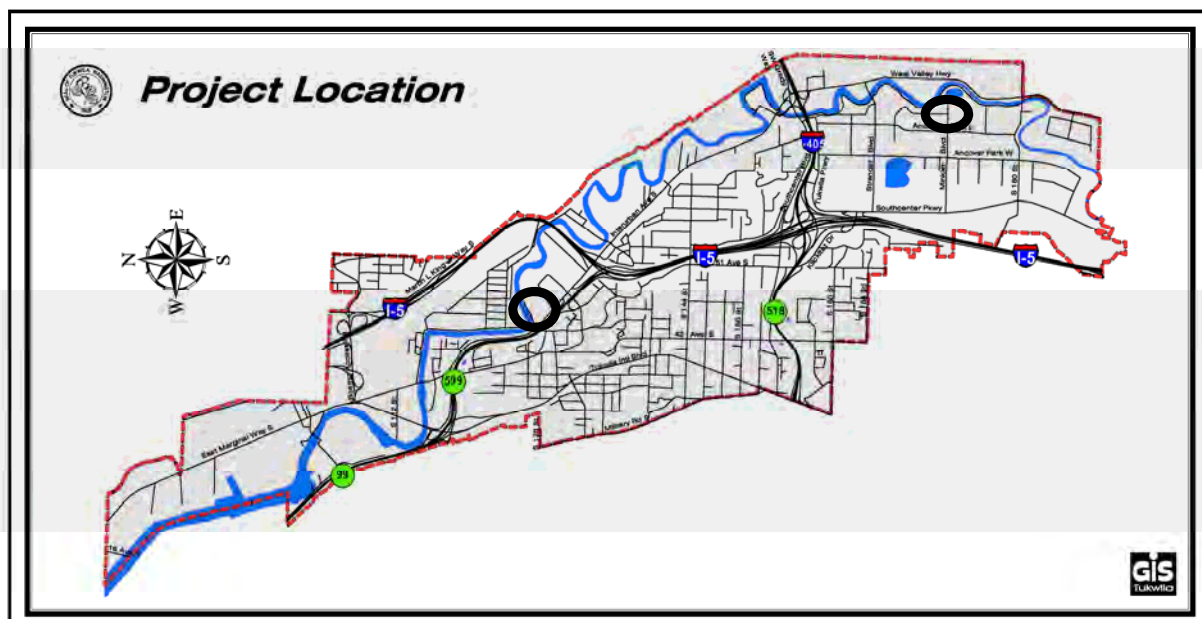
JUSTIFICATION: Aging system requires the replacement of motors, pumps, and controls at two older lift stations to reduce maintenance.

STATUS:

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

COMMENT: Additional right-of-way or property will be required for the new backup generators to be installed.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									80	80
Land (R/W)										0
Const. Mgmt.									100	100
Construction									800	800
TOTAL EXPENSES	0	0	0	0	0	0	0	0	980	980
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	980	980
TOTAL SOURCES	0	0	0	0	0	0	0	0	980	980



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Replacement at 14025 Interurban Ave S

Project No. 90540209

DESCRIPTION: Replace 1,500 LF of 8" sewer line with a 12" line at 14025 Interurban Ave S from the Golden Nugget to the Foster Green Apartments.

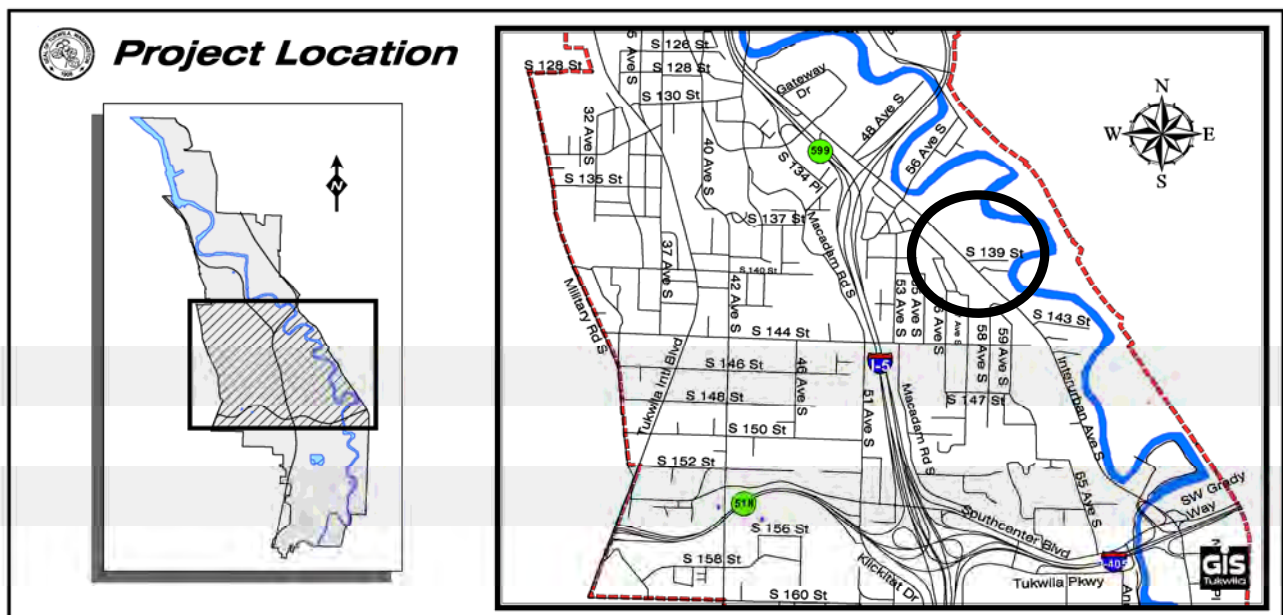
JUSTIFICATION: The existing main has sags and is undersized.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									75	75
Land (R/W)										0
Const. Mgmt.									115	115
Construction									750	750
TOTAL EXPENSES	0	0	0	0	0	0	0	0	940	940
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	940	940
TOTAL SOURCES	0	0	0	0	0	0	0	0	940	940



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Abandon Sewer Lift Station No. 9

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.

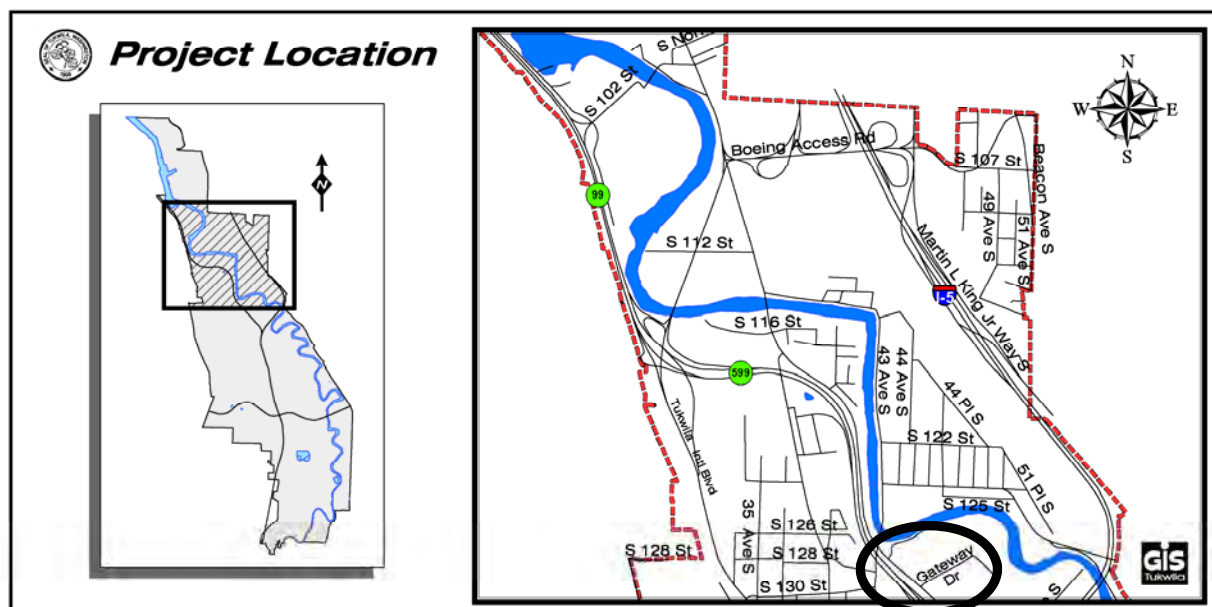
JUSTIFICATION: The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	0	0	0	0	0	0	0	0	605	605
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	605	605
TOTAL SOURCES	0	0	0	0	0	0	0	0	605	605



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Sewer Lift Station No. 12

Project No. 90440207

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

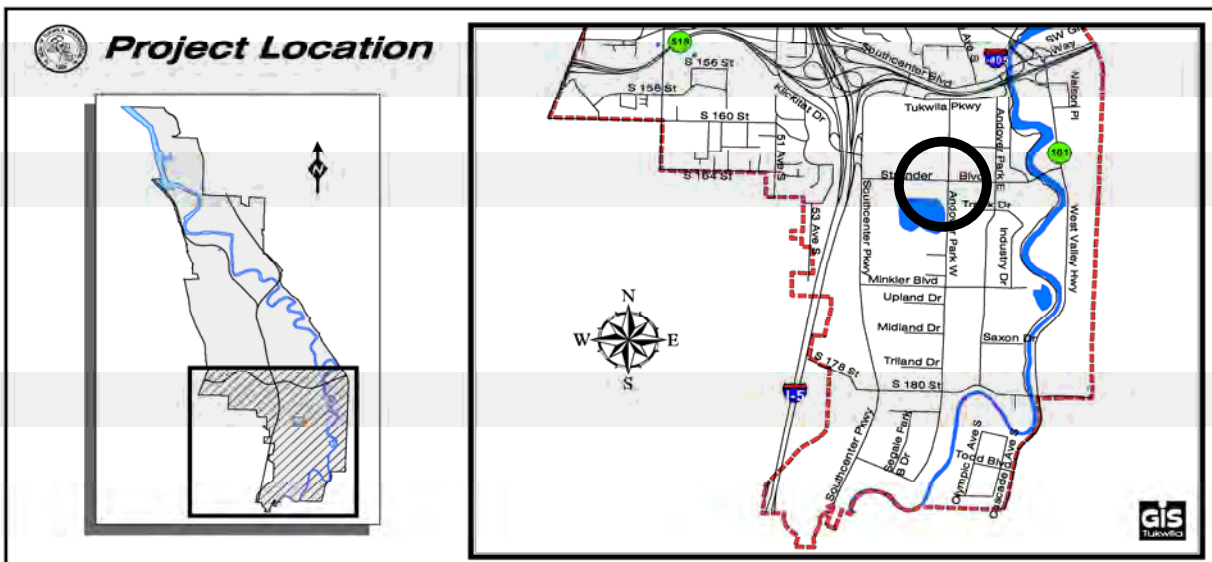
JUSTIFICATION: Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

STATUS:

MAINT. IMPACT: None at this time.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									500	500
Land (R/W)										0
Const. Mgmt.									600	600
Construction									3,300	3,300
TOTAL EXPENSES	0	0	0	0	0	0	0	0	4,400	4,400
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	800	800
TOTAL SOURCES	0	0	0	0	0	0	0	0	4,400	4,400



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Andover Park W Sewer Connection to KC Metro

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.

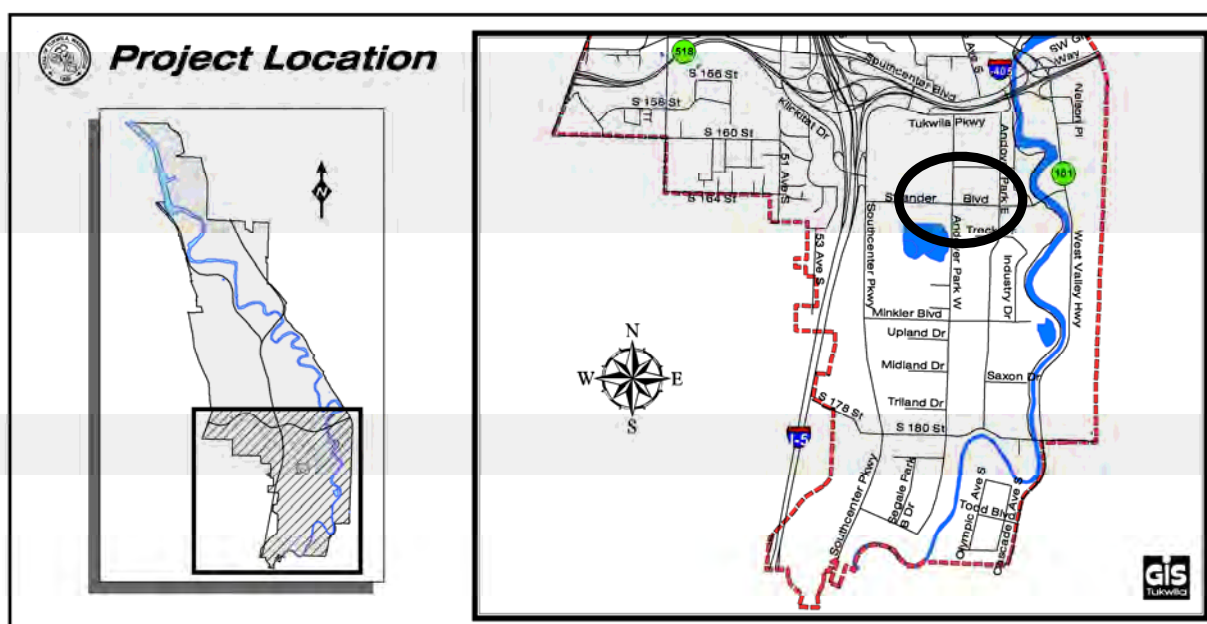
JUSTIFICATION: 12" gravity sewer traps grease in sewer during a backwater condition.

STATUS:

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

COMMENT: Engineering study will determine potential solution.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Poverty Hill - Neighborhood Sewer Revitalization

Project No. 90140203

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

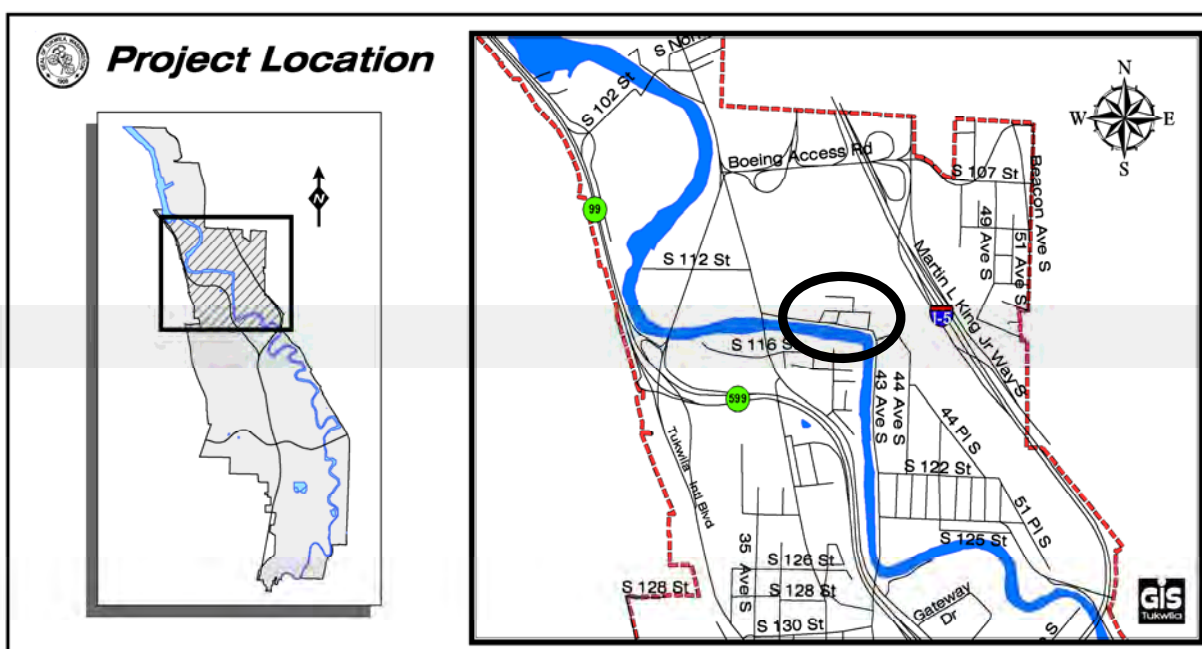
JUSTIFICATION: Existing septic systems are old and failing.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Ryan Hill - Neighborhood Sewer Revitalization

Project No. 99940201

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

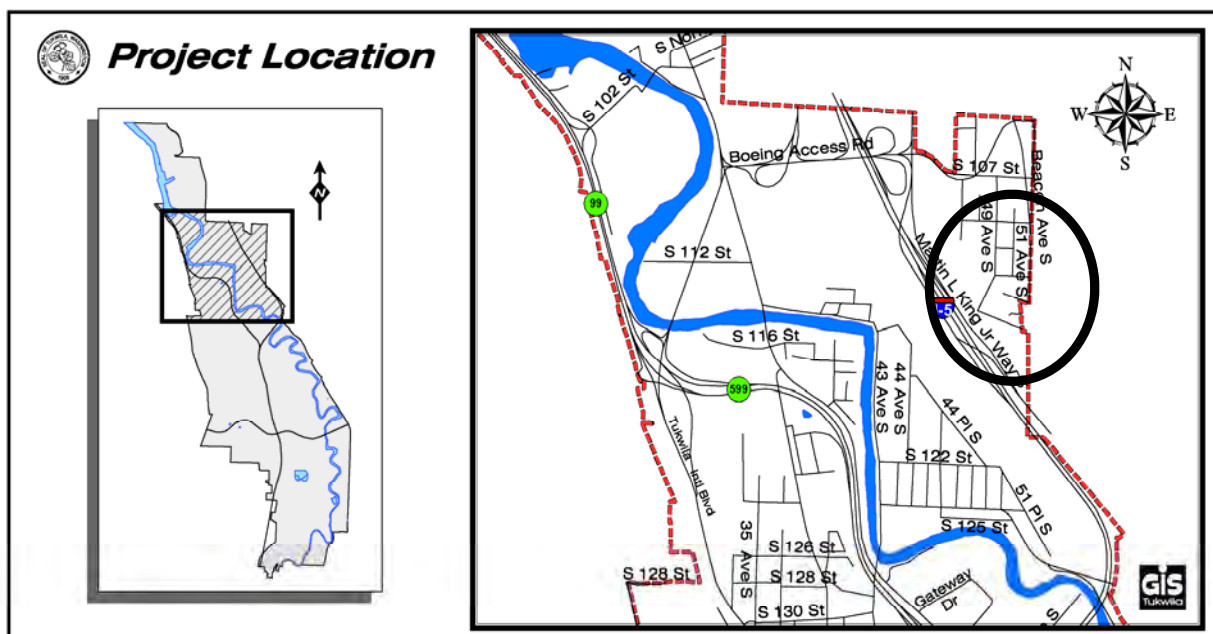
JUSTIFICATION: Existing septic systems are failing and creating public health hazards.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									108	108
Land (R/W)										0
Const. Mgmt.									135	135
Construction									900	900
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,143	1,143
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,143	1,143
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,143	1,143





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2012 - 2017

**SURFACE WATER
412 Fund**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
138	Annual Small Drainage Program	830	645	685	685	685	685	4,215	273	685
139	Private Storm System Adoption	300	0	0	0	0	0	300	0	0
140	Storm Lift Station No. 15 Improvements	585	0	0	0	0	0	585	0	0
141	GIS Inventory	195	15	15	15	15	15	270	0	15
142	NPDES Program	120	150	155	155	160	160	900	0	160
143	Surface Water Comprehensive Plan	40	0	0	0	0	0	40	0	175
144	East Marginal Wy S Stormwater Outfalls	0	675	0	0	0	0	675	0	510
145	Christensen Rd Pipe Replacement	0	25	120	0	0	0	145	0	510
146	Gilliam Creek 42 Ave S Culvert	125	236	0	0	0	0	361	0	0
147	53rd Ave S Storm Drain System	0	0	0	0	0	74	74	0	0
148	Andover Park W 48-inch Drain Rehabilitation	0	0	0	0	0	0	0	0	459
149	Tukwila Parkway Drainage	0	0	0	0	0	0	0	0	232
150	Soils Reclamation Facility	40	0	0	0	0	0	40	0	1,380
151	S 146th St Pipe & 35th Ave S Drainage	0	0	0	0	0	0	0	0	574
152	S 143rd Street Storm Drain System	0	0	0	0	0	0	0	0	790
153	Nelsen Pl/Longacres - Phase II	0	0	0	0	0	0	0	0	556
154	Minkler Blvd Culvert Replacement	0	0	0	0	0	0	0	0	464
155	Northwest Gilliam Storm Drainage System	0	0	0	0	0	0	0	0	1,205
156	Property for Riverton Creek Sediment Trap	0	0	0	0	0	0	0	0	425
157	Duwamish Rvrbk Stabilization at S 104th St	0	0	0	0	0	0	0	0	595
158	Duwamish Rvrbk Stabilization near S 115th S	0	0	0	0	0	0	0	0	285
159	Treatment Pond for Gilliam Creek	0	0	0	0	0	0	0	0	274
160	Retrofit Storm Water Treatment at 51st Ave S	0	0	0	0	0	0	0	0	1,009
Grand Total		2,235	1,746	975	855	860	934	7,605	273	10,303

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

Changes from 2011 to 2012 CIP:

Additions

No new additions.

Deletions

Gilliam Creek Basin Stormwater Overflow completed in 2011.

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

2012 to 2017

PROJECT: Annual Small Drainage Program

Project No. Varies

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

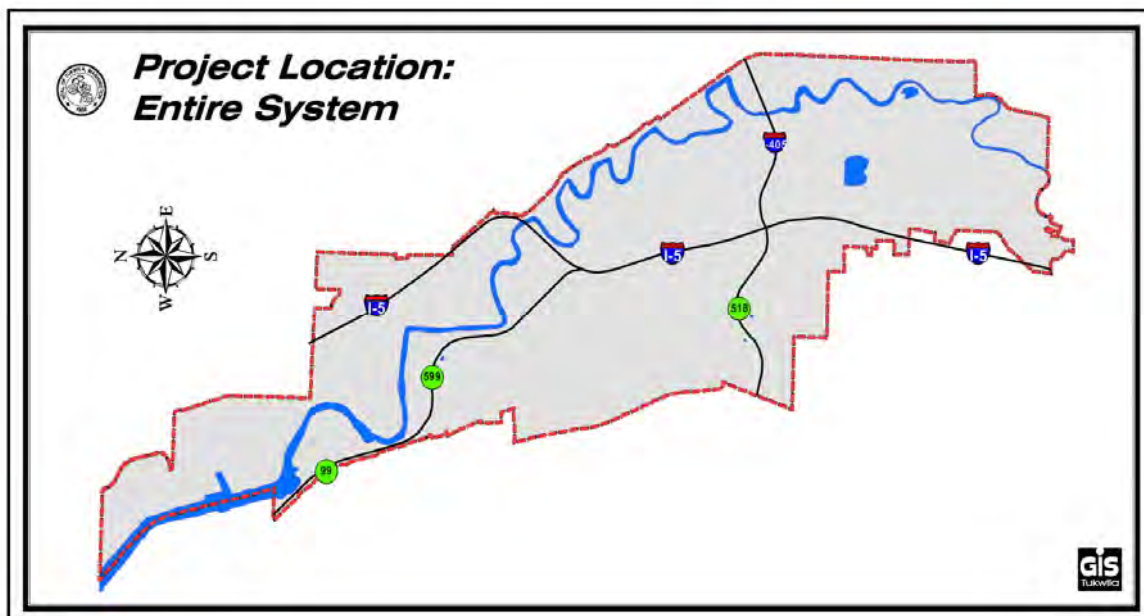
JUSTIFICATION: Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

STATUS: Projects for this annual program are taken from Small Drainage Project List.

MAINT. IMPACT: Reduces maintenance.

COMMENT: Ongoing project, only one year shown in first column. Construction expenses may occur over two calendar years. King County Flood Control District Sub-Regional Opportunity Fund (Interlocal 09-153) is estimated at \$45,000 each year for Tukwila, as 10% of monies collected by KCFCZD are proportionally set per jurisdiction.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	35	60	80	80	80	80	80	80	80	655
Land (R/W)										0
Const. Mgmt.	10	80	75	65	80	80	80	80	80	630
Construction	14	533	675	500	525	525	525	525	525	4,347
TOTAL EXPENSES	59	673	830	645	685	685	685	685	685	5,632
FUND SOURCES										
KC Flood Control		20	45	45	45	45	45	48	48	341
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	59	653	785	600	640	640	640	637	637	5,291
TOTAL SOURCES	59	673	830	645	685	685	685	685	685	5,632



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Private Storm System Adoption & Rehabilitation Program** Project No. 90641203

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

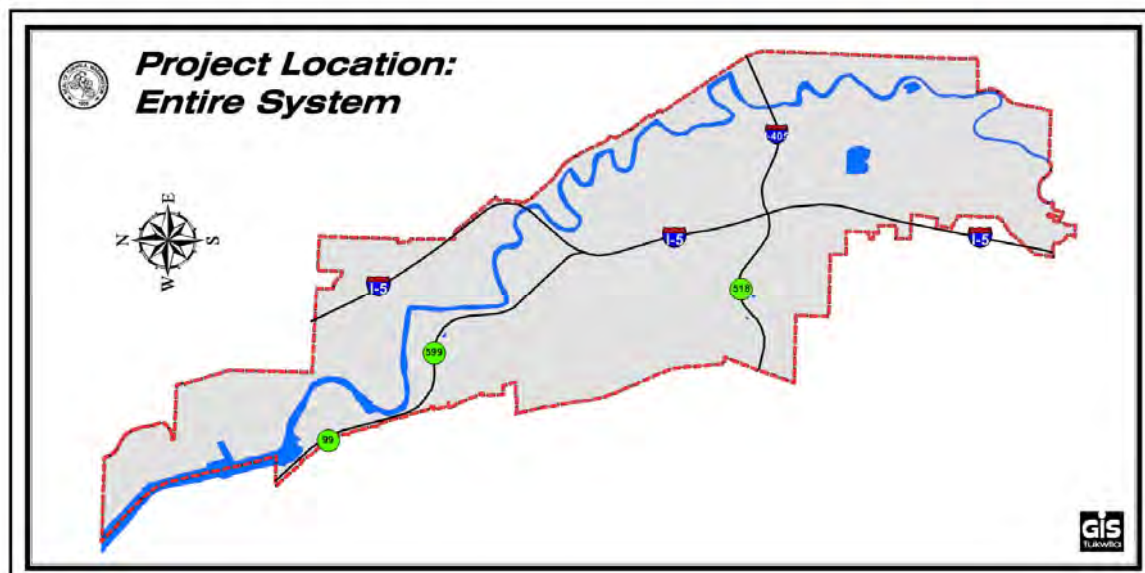
JUSTIFICATION: Numerous private drainage systems exist that connect to the City's system. Failure of these private systems may lead to flooding and property loss that would be the City's responsibility.

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 constructed with the Small Drainage Program.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	225									225
Land (R/W) Easement	35									0
Const. Mgmt.			25							25
Construction		373	275							648
TOTAL EXPENSES	260	373	300	0	0	0	0	0	0	898
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	260	373	300	0	0	0	0	0	0	933
TOTAL SOURCES	260	373	300	0	0	0	0	0	0	933



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Storm Lift Station No. 15 Improvements

Project No. 91041203

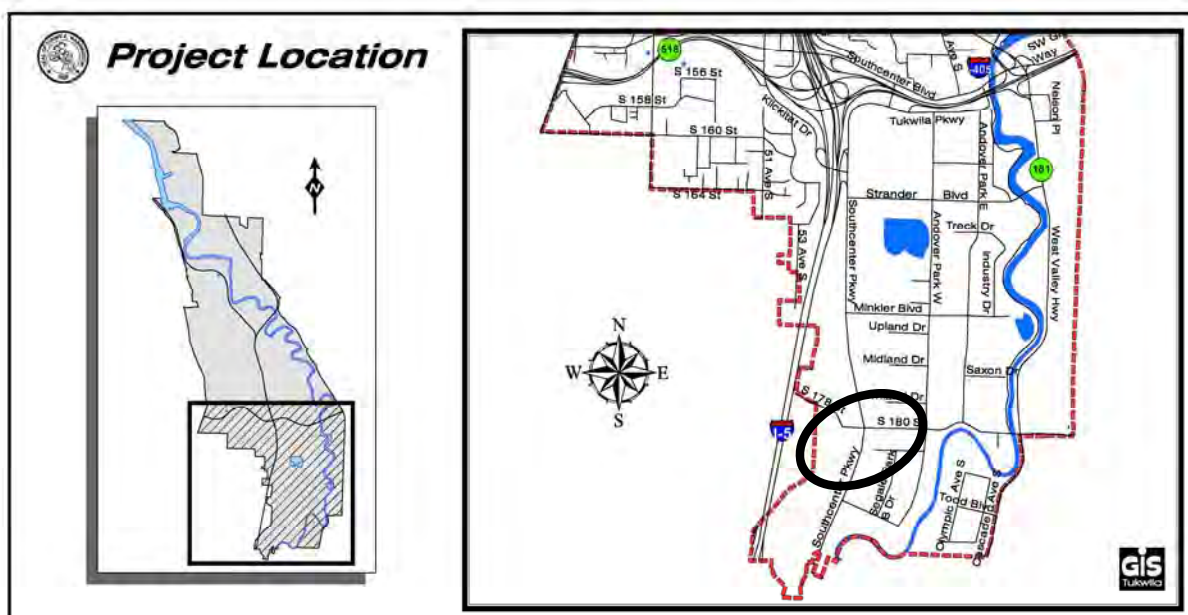
DESCRIPTION:	Upgrade Storm Lift Station No. 15 to provide an on-site generator and gates to protect station from damage due to power or pump failure.
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JUSTIFICATION: The Tukwila South development will significantly increase storm flows to Lift Station #15.

STATUS: Drainage study with improvement recommendations was completed in 2010.

MAINT. IMPACT: Potential for station failure will be reduced. A proposed generator will require additional maintenance.

COMMENT: Storm Lift Station No. 15 is located at 5880 S 180th St, near the Claim Jumper restaurant.

[illegible]

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: GIS Inventory

Project No. 90241201

DESCRIPTION: The GIS (Geographic Information Systems) inventory will establish citywide as-built drawings for public drainage systems. This will be an ongoing project as CIP and development infrastructure improvements need to be mapped.

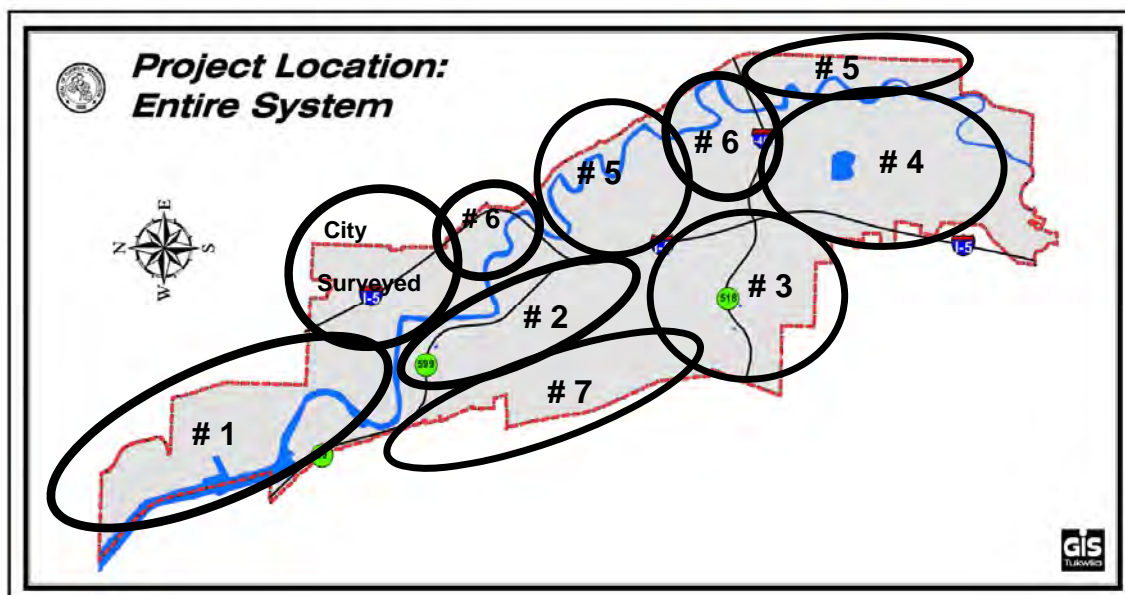
JUSTIFICATION: State NPDES requirements include provisions for permitted jurisdictions to compile accurate drainage system maps for all outfalls 24" or greater.

STATUS: GIS mapping; Area #1 completed in 2003, Area #2 in 2005, Area #3 in 2006, Area #4 in 2008, Area #5 in 2009, Area #6 in 2010, and Area #7 began in 2011 with completion in 2012. Area #8 is Allentown, Duwamish & misc.

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 2012. Department of Ecology grant of \$50k offset costs of Area #6 in 2010 and \$118k in 2011.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	1,111	135	195	15	15	15	15	15	15	1,531
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	1,111	135	195	15	15	15	15	15	15	1,531
FUND SOURCES										
Awarded Grant	50									50
Proposed Grant		118								118
Mitigation Actual	100									100
Mitigation Expected										0
Utility Revenue	961	17	195	15	15	15	15	15	15	1,263
TOTAL SOURCES	1,111	135	195	15	15	15	15	15	15	1,531



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: NPDES Program

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.

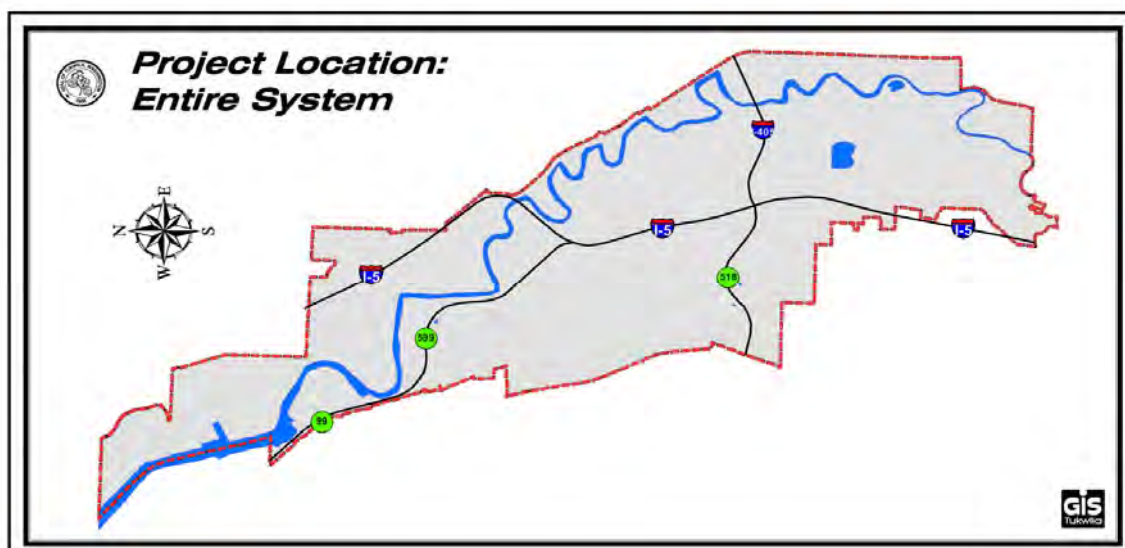
JUSTIFICATION: State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

STATUS: Master Drainage Plan began in 2007 using \$75,000 Department of Ecology grant. Coordinator position added in 2010. Tukwila Stream Team implemented in 2011.

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 Pollutant Discharge Elimination System (NPDES). Additional NPDES requirements will be ongoing.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
In-house Staff	244	80	100	100	105	105	110	110	110	1,064
Services/Supplies			20	50	50	50	50	50	50	320
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	244	80	120	150	155	155	160	160	160	1,384
FUND SOURCES										
Awarded Grant	75	8								83
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	169	72	120	150	155	155	160	160	160	1,301
TOTAL SOURCES	244	80	120	150	155	155	160	160	160	1,384



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Surface Water Comprehensive Plan

Project No. 91041202

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.

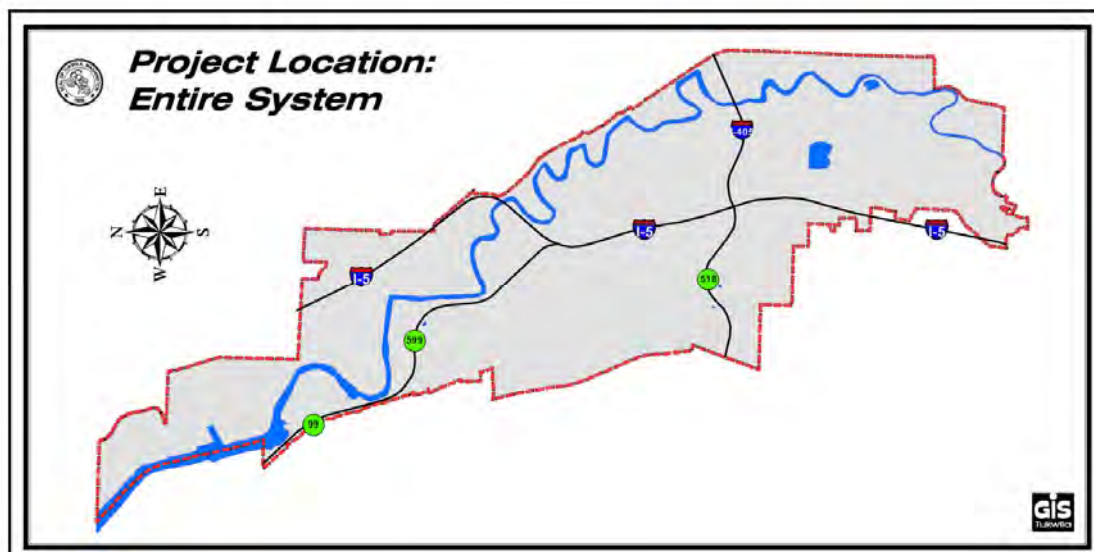
STATUS:

The Surface Water Comprehensive Plan was last completed in 2003 and the next update began in 2010 with completion in 2012. Future updates are planned on a 7-year cycle with the next update in 2018.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	20	90	40						175	325
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	20	90	40	0	0	0	0	0	175	325
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	20	90	40	0	0	0	0	0	175	325
TOTAL SOURCES	20	90	40	0	0	0	0	0	175	325



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: East Marginal Wy S Stormwater Outfalls

Project No. 91041204

DESCRIPTION: Establish legal drainage connections from East Marginal Way South to the Duwamish River.

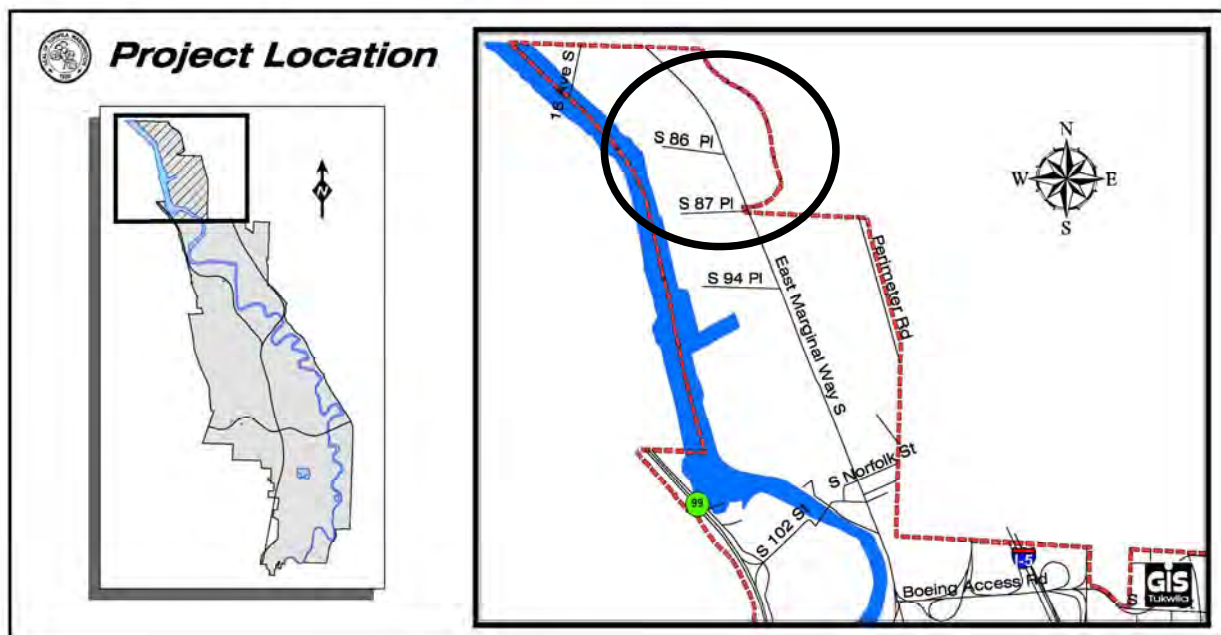
JUSTIFICATION: Drainage from E Marginal Wy S is discharged through outfalls owned and operated by the Boeing Co., Jorgensen Forge, and two King County Airport storm systems without easements.

STATUS: Jorgensen Forge outfall was closed in 2011 under an order from the US EPA. The Boeing Company contracted the City in 2009 requesting that the City take over ownership of their storm line and outfall.

MAINT. IMPACT: Clarifies maintenance responsibility and will ensure reliability of system.

COMMENT: City Attorney is working on the easements for Jorgensen's and Boeing's outfalls.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	12	50		75					80	217
Land (R/W)										0
Const. Mgmt.				50						50
Construction				550					430	980
TOTAL EXPENSES	12	50	0	675	0	0	0	0	510	1,247
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	12	50	0	675	0	0	0	0	510	1,247
TOTAL SOURCES	12	50	0	675	0	0	0	0	510	1,247



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Christensen Rd Pipe Replacement

Project No. 98941202

DESCRIPTION: Design and construct 320' of 18" storm pipe.

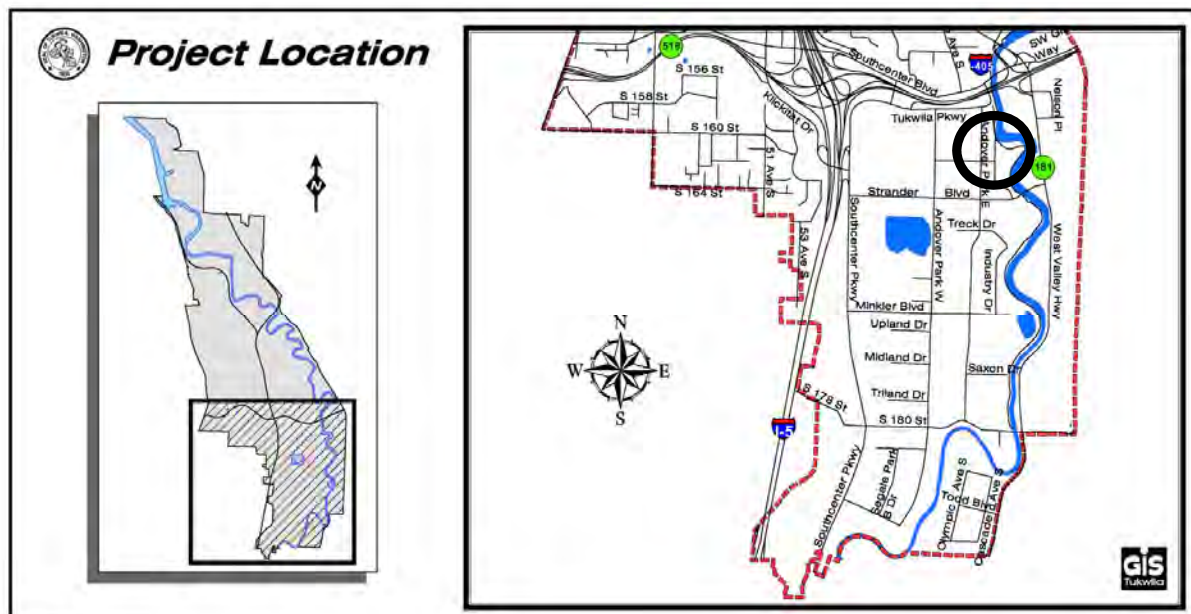
JUSTIFICATION: Existing 12" pipe is collapsing and could lead to flooding.

STATUS:

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. Investigate constructing 60' connection between Kinko's and Blood Bank outfall.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design				25					80	105
Land (R/W)										0
Const. Mgmt.					20					20
Construction					100				430	530
TOTAL EXPENSES	0	0	0	25	120	0	0	0	510	655
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	25	120	0	0	0	510	655
TOTAL SOURCES	0	0	0	25	120	0	0	0	510	655



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Gilliam Creek 42 Ave S Culvert

Project No. 99341208

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

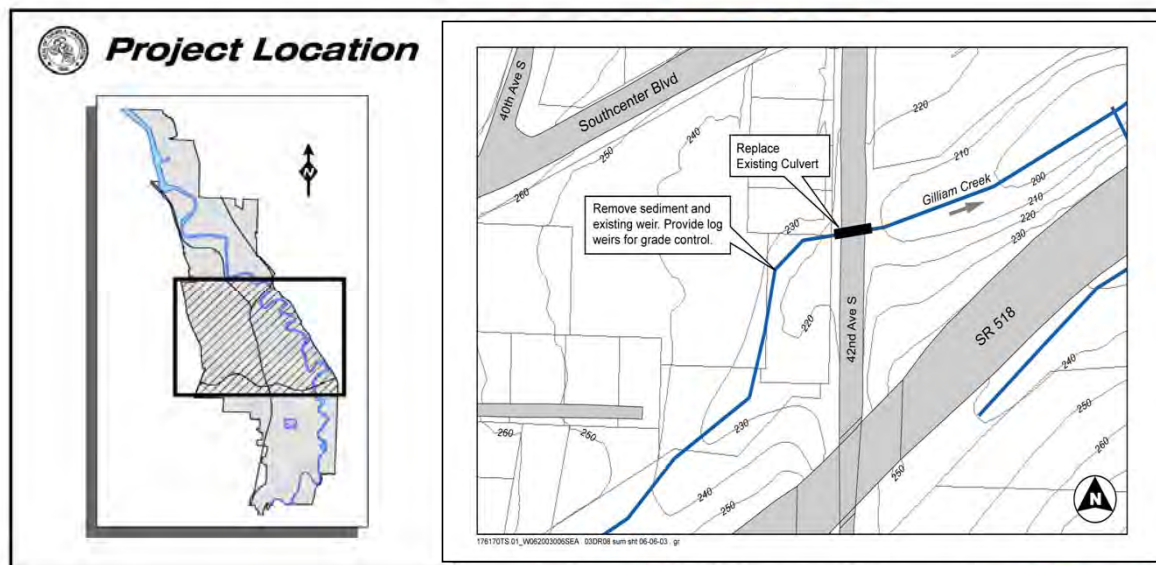
JUSTIFICATION: The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

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 has increased since the 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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design			125							125
Land (R/W)										0
Const. Mgmt.				36						36
Construction	8			200						208
TOTAL EXPENSES	8	0	125	236	0	0	0	0	0	369
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	8	0	125	236	0	0	0	0	0	369
TOTAL SOURCES	8	0	125	236	0	0	0	0	0	369



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: 53rd Ave S Storm Drainage System

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.

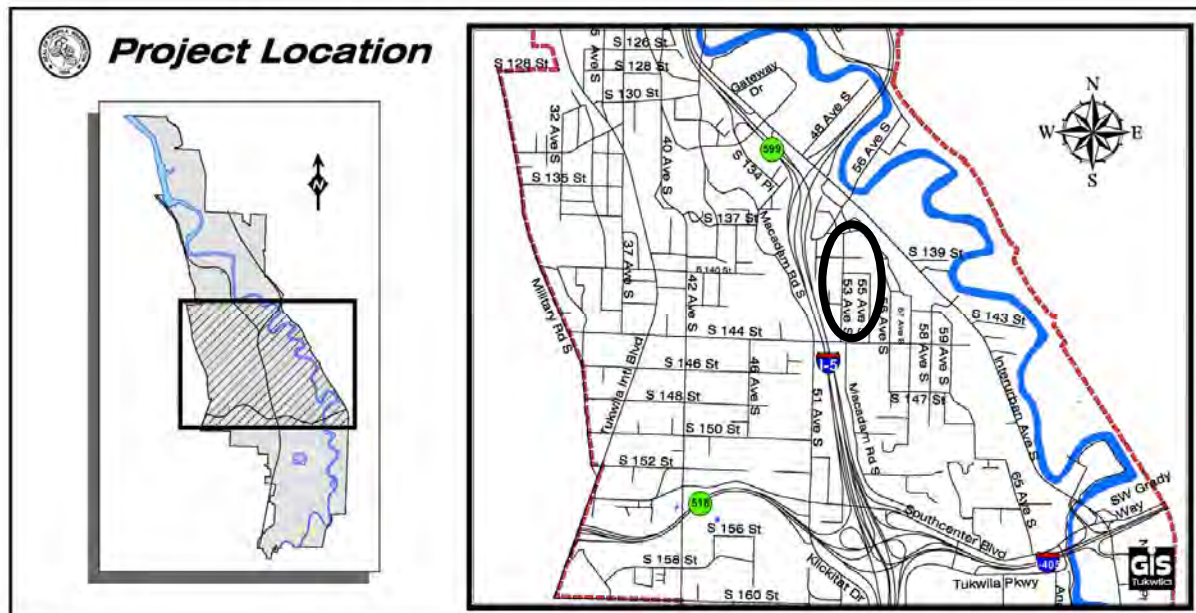
JUSTIFICATION: New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

STATUS:

MAINT. IMPACT:

COMMENT: Combine with future roadway project.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design								74		74
Land (R/W)										0
Const. Mgmt.									50	50
Construction									450	450
TOTAL EXPENSES	0	0	0	0	0	0	0	74	500	574
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	74	500	574
TOTAL SOURCES	0	0	0	0	0	0	0	74	500	574



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Andover Park W 48-inch Drain Rehabilitation

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.

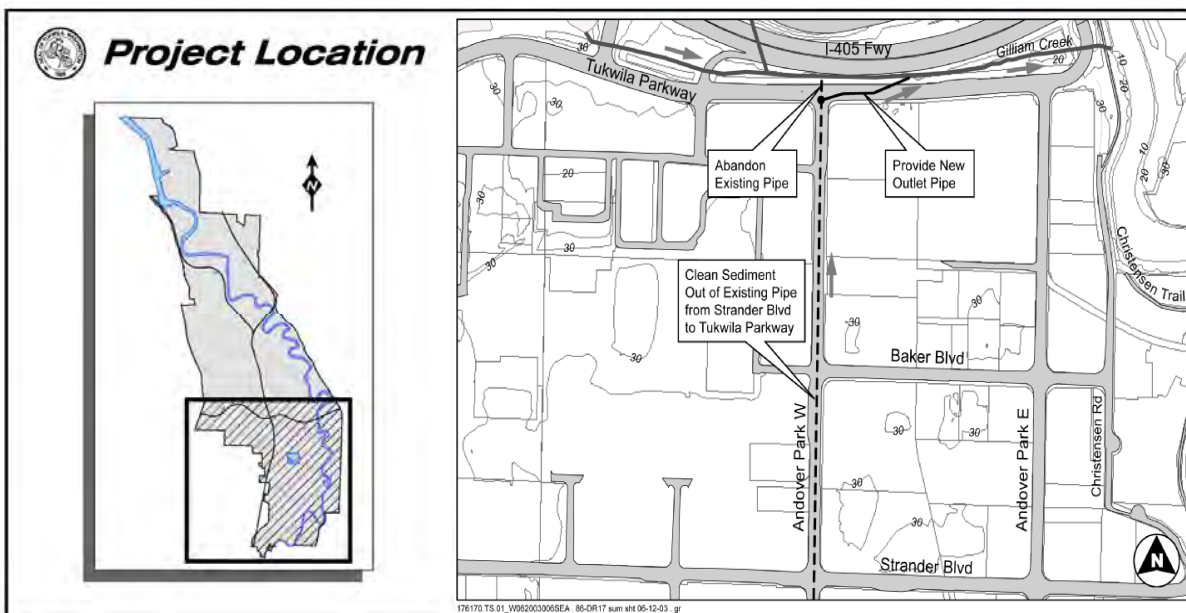
JUSTIFICATION: Reduces potential for flooding along Andover Park W by increasing hydraulic capacity of the storm drainage system and by providing a positive slope at the system outfall.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	0								44	44
Land (R/W)										0
Const. Mgmt.									40	40
Construction									375	375
TOTAL EXPENSES	0	0	0	0	0	0	0	0	459	459
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	459	459
TOTAL SOURCES	0	0	0	0	0	0	0	0	459	459



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Tukwila Parkway Drainage

Project No. 90341205

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

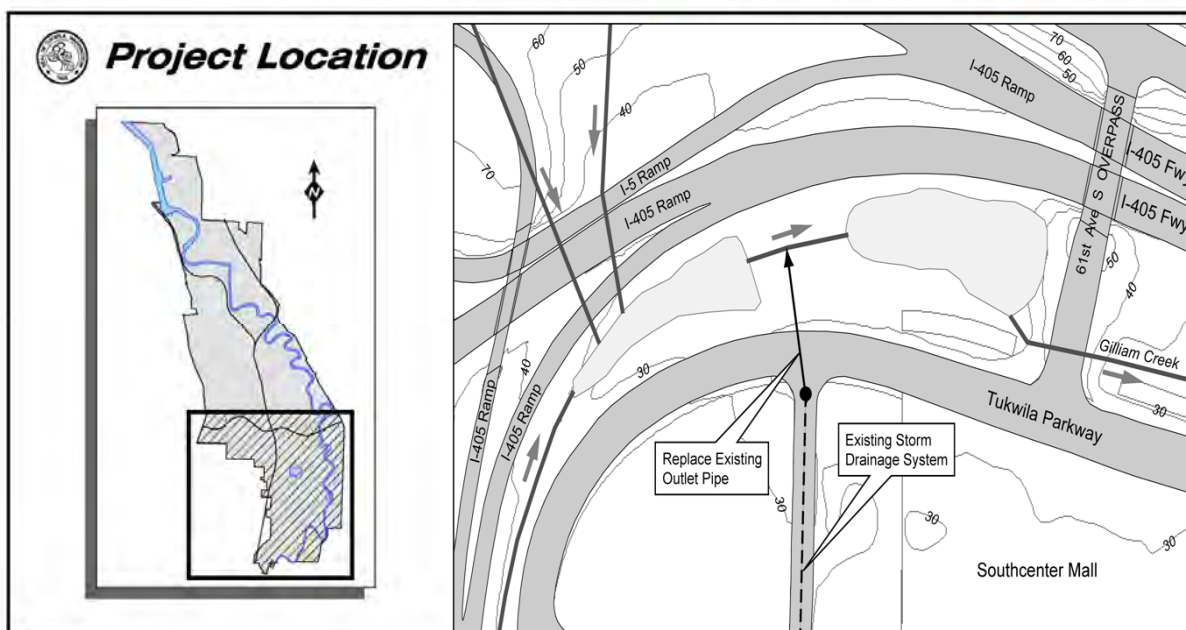
JUSTIFICATION: Reduces maintenance and flooding potential by providing an outlet to Gilliam Creek with a positive slope.

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

MAINT. IMPACT: Reduces maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Soils Reclamation Facility

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: Due to Renton's Strander Project, current temporary site will have to be relocated in 2012.

MAINT. IMPACT: Reduce maintenance costs for waste disposal.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design	49								40	89
Land (R/W)	561								500	1,061
Const. Mgmt.									40	40
Construction			40						800	840
TOTAL EXPENSES	610	0	40	0	0	0	0	0	1,380	2,030
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	610	0	40	0	0	0	0	0	1,380	2,030
TOTAL SOURCES	610	0	40	0	0	0	0	0	1,380	2,030

* Note: Site Location is still under consideration.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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.

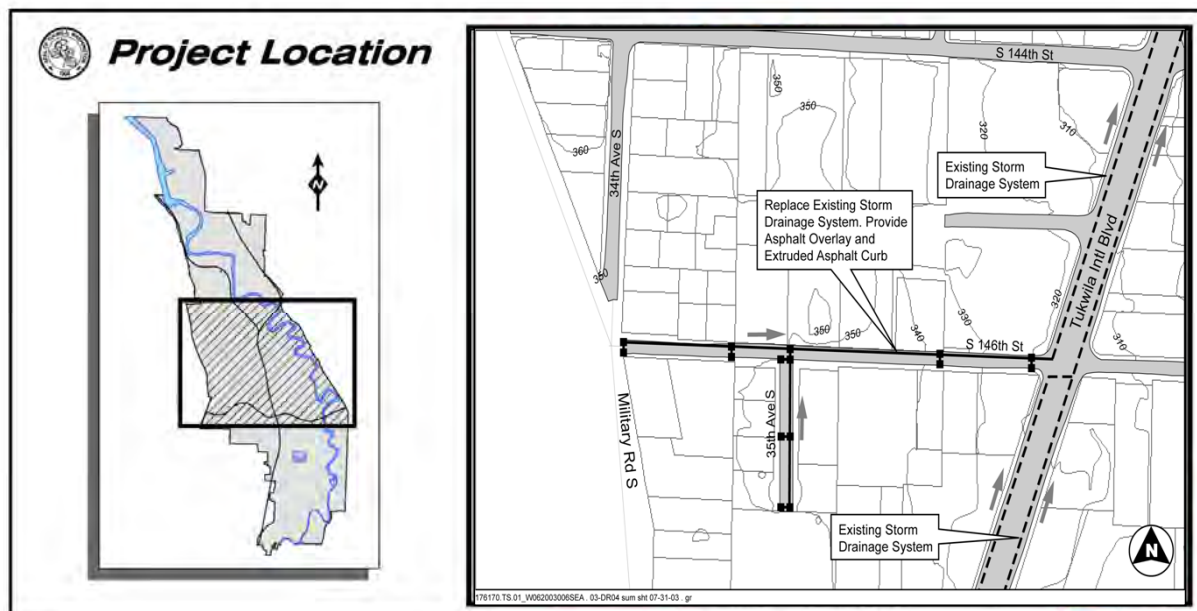
JUSTIFICATION: Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

STATUS: Maintenance is monitoring area during storm events.

MAINT. IMPACT: Expanded system will require additional maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									83	83
Land (R/W)										0
Const. Mgmt.									64	64
Construction									427	427
TOTAL EXPENSES	0	0	0	0	0	0	0	0	574	574
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	574	574
TOTAL SOURCES	0	0	0	0	0	0	0	0	574	574



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: S 143rd Street Storm Drain System

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.

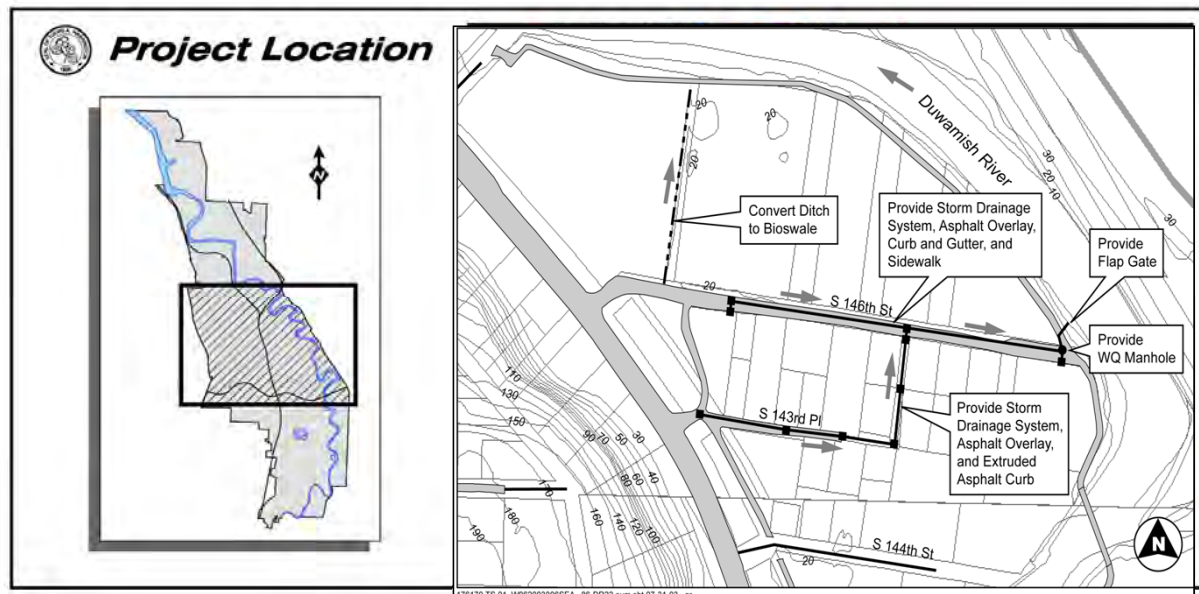
JUSTIFICATION: New conveyance system will reduce flooding in right-of-way and private property. Bioswale will treat surface water before it is routed to the Duwamish River. Flap gate will help prevent flooding at high levels.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									76	76
Land (R/W)										0
Const. Mgmt.									93	93
Construction									621	621
TOTAL EXPENSES	0	0	0	0	0	0	0	0	790	790
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	790	790
TOTAL SOURCES	0	0	0	0	0	0	0	0	790	790



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Nelsen PI/Longacres - Phase II

Project No. 98741202

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

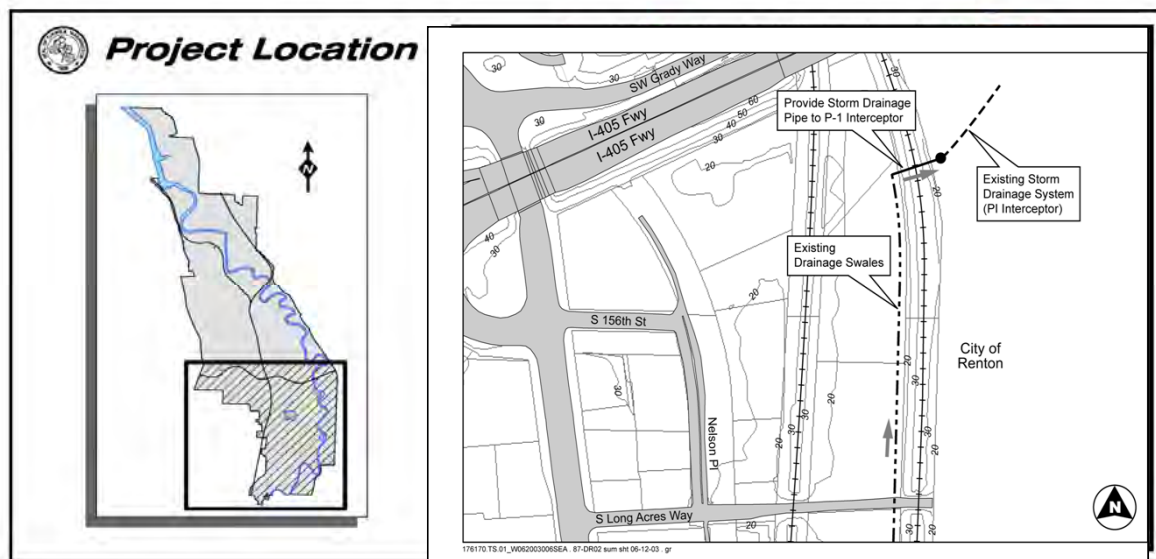
JUSTIFICATION: This project provides the final link of the P-1 interceptor line serving Nelsen PI/Longacres drainage basin.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									82	82
Land (R/W)										0
Const. Mgmt.									52	52
Construction	168								422	590
TOTAL EXPENSES	168	0	0	0	0	0	0	0	556	724
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									157	157
Utility Revenue	168	0	0	0	0	0	0		399	567
TOTAL SOURCES	168	0	0	0	0	0	0	0	556	724



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: Minkler Blvd Culvert Replacement

Project No. 90341208

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

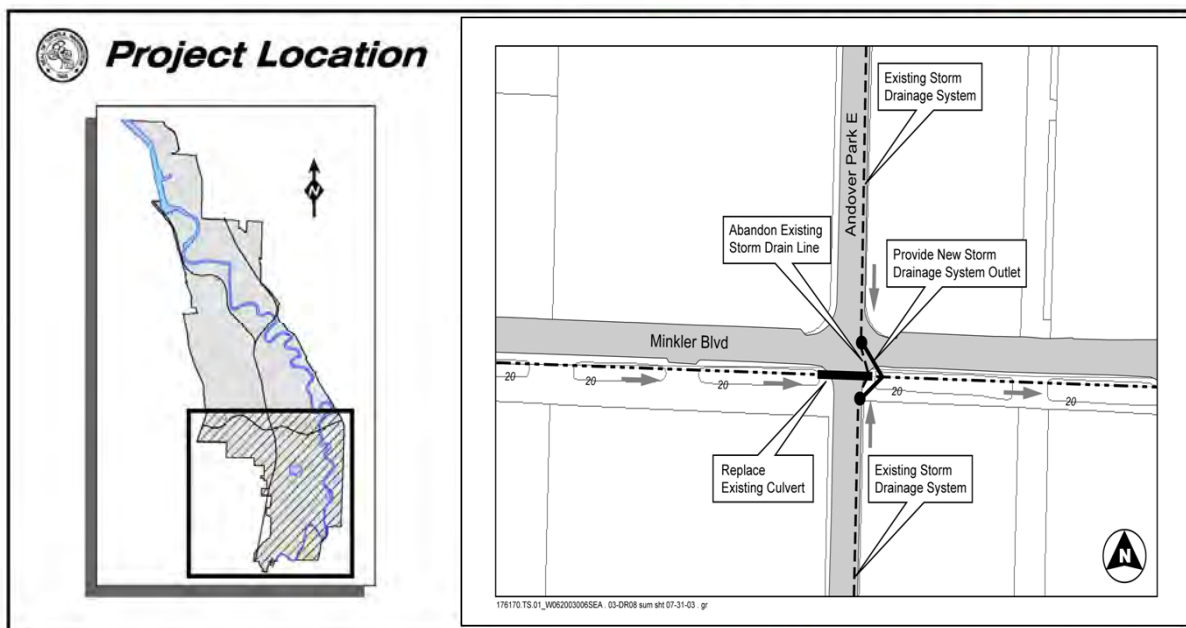
JUSTIFICATION: Reduces flooding at upstream properties by providing a culvert with increased hydraulic capacity.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Northwest Gilliam Basin Storm Drainage System 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.

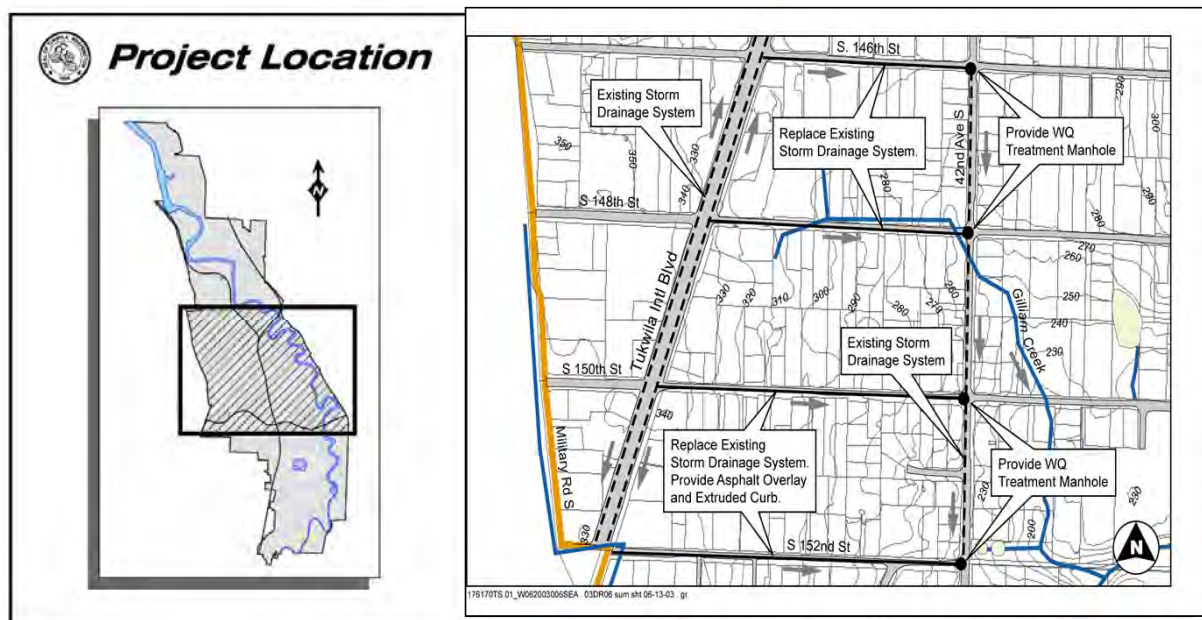
JUSTIFICATION: Reduces right-of-way and private property flooding by increasing the hydraulic capacity of the existing storm drainage system. Water quality manholes remove sediment and oil from street runoff.

STATUS: S 146th St completed in 2009.

MAINT. IMPACT: Decreases cleaning of system.

COMMENT: Will combine with future overlay project.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									110	110
Land (R/W)										0
Const. Mgmt.									100	100
Construction									995	995
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,205	1,205
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,205	1,205
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,205	1,205



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Property Acquisition for Riverton Creek Sediment Trap** Project No. 90341211

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

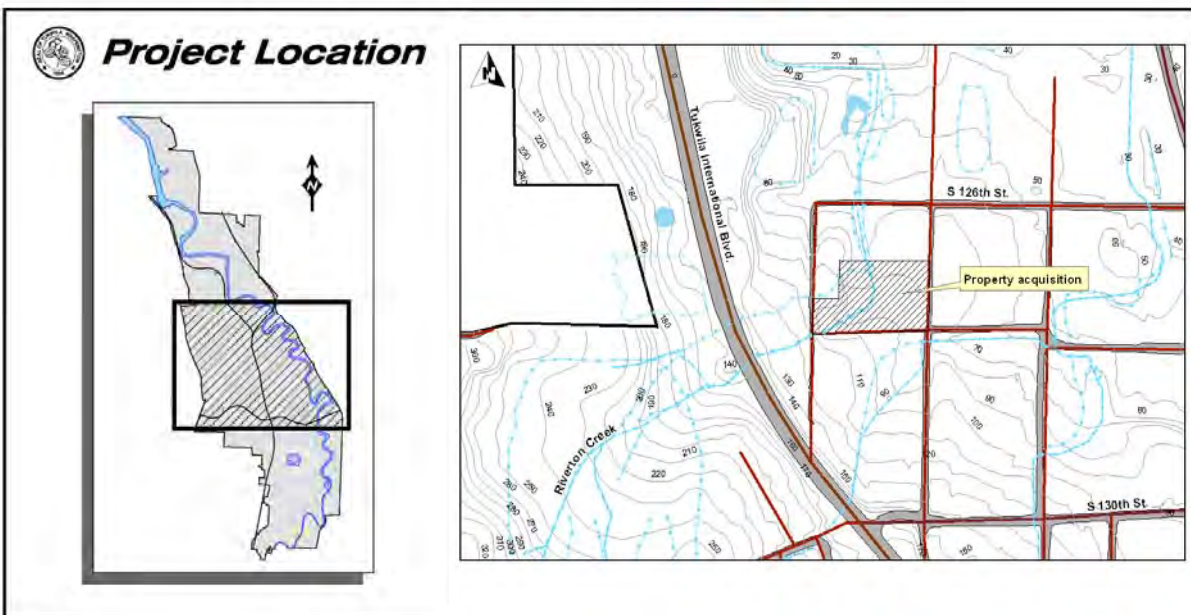
JUSTIFICATION: High storm flows from extensive impervious surfaces cause erosion. Trapping sediments in stream flow would improve water quality and habitat conditions in the lower reaches of Riverton Creek.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Duwamish Riverbank Stabilization at S 104th St

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.

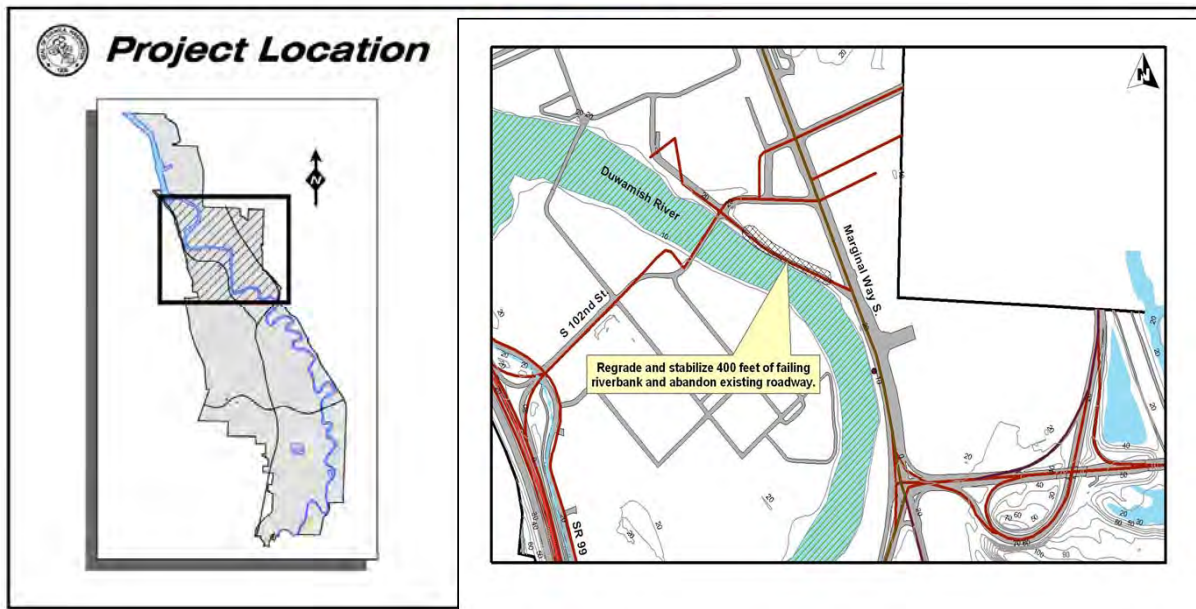
JUSTIFICATION: Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Duwamish Riverbank Stabilization near S 115th St

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.

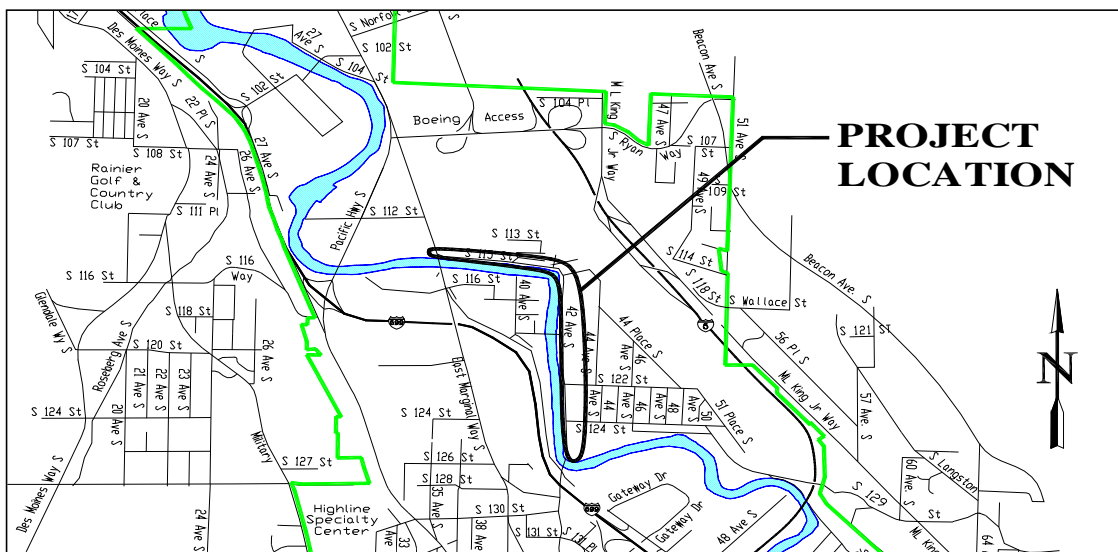
MAINT. IMPACT:

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Treatment Pond for Gilliam Creek

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.

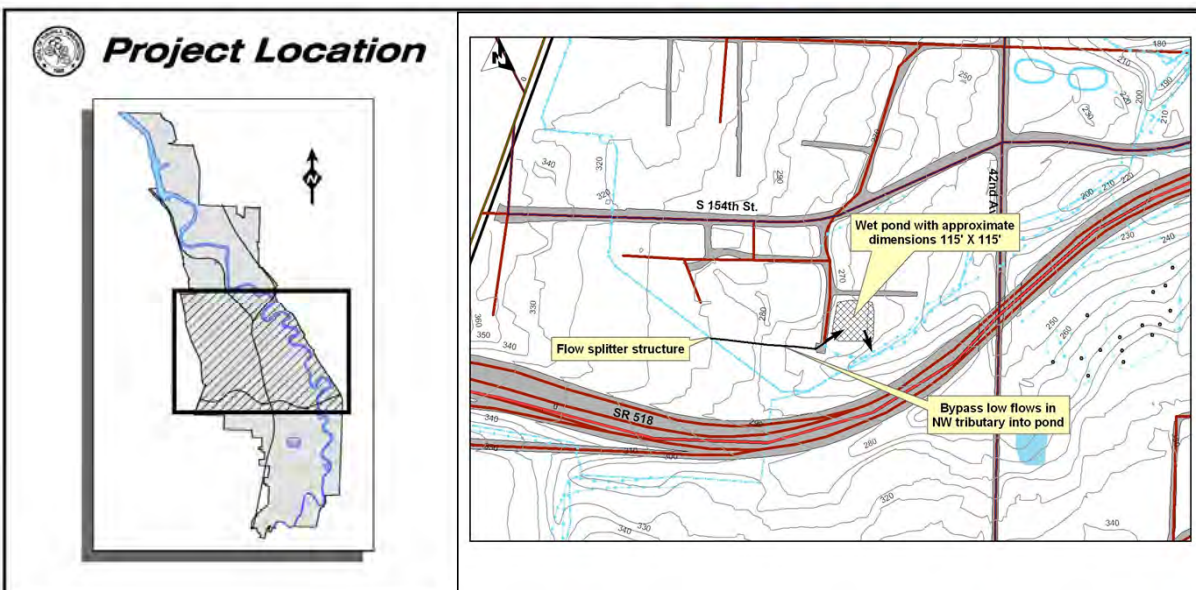
JUSTIFICATION: Provides water quality improvement in Gilliam Creek by treating runoff from a subbasin area in the City.

STATUS: Project will be reevaluated during the Comprehensive Plan update in 2011.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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

2012 to 2017

PROJECT: Retrofit Storm Water Treatment at 51st Ave S

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.

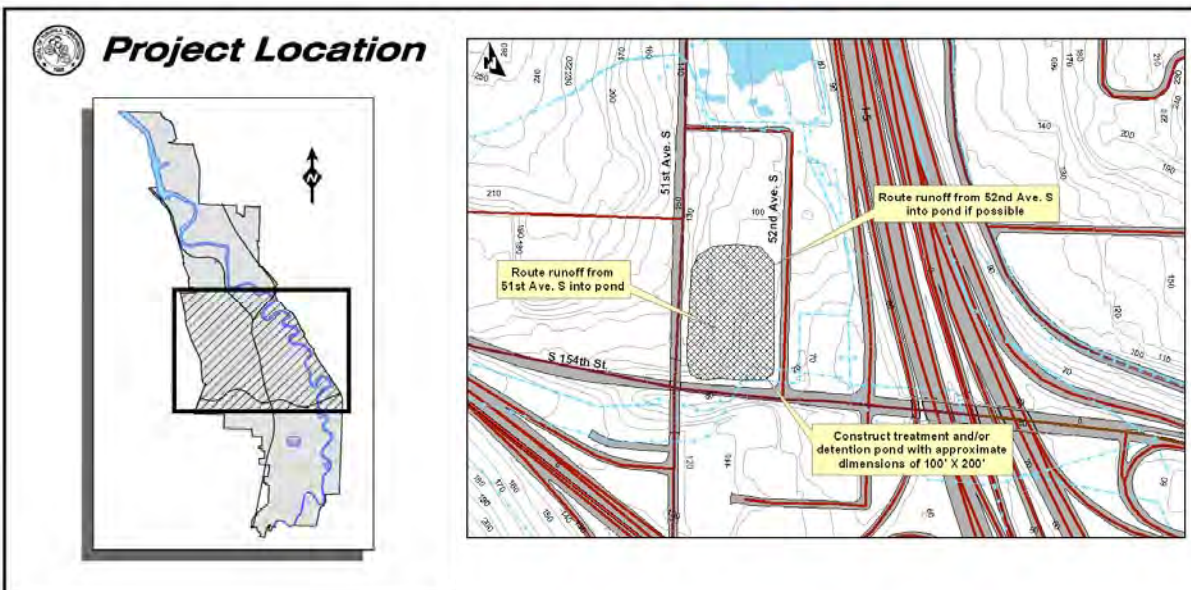
JUSTIFICATION: Reduced peak flows and/or improved water quality in lower Gilliam Creek.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	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
2012 - 2017

**GOLF COURSE ENTERPRISE FUND
411**

CIP Page #	PROJECT TITLE	2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources
163	Foster Golf Links General Improvements	66	80	80	80	82	82	470	0
Grand Total		66	80	80	80	82	82	470	0

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

Changes from 2011 to 2012 CIP:

No new additions.



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

PROJECT: **Foster Golf Links General Improvements** 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: Golf Workshop meeting held with Council on 9/27/11.

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 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Engineering	29									29
Land (R/W)										0
Construction		64	66	80	80	80	82	82	85	619
TOTAL EXPENSES	29	64	66	80	80	80	82	82	85	648
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Golf Revenue	29	64	66	80	80	80	82	82	85	648
TOTAL SOURCES	29	64	66	80	80	80	82	82	85	648

