



City of Tukwila, Washington

**2013–2018
FINANCIAL PLANNING MODEL
AND CAPITAL IMPROVEMENT
PROGRAM**



*Adopted December 3, 2012
by Resolution Number 1781*

*Southcenter Parkway Extension
Completed 2012*





City of Tukwila
Washington

2013 – 2018

**Financial Planning Model and
Capital Improvement Program**

**Adopted
December 3, 2012
By Resolution No. 1781**

Jim Haggerton, MAYOR

TUKWILA CITY COUNCIL

Verna Seal, Council President

**Joe Duffie
Allan Ekberg
De'Sean Quinn**

**Dennis Robertson
Kathy Hougardy
Kate Kruller**

Population: 19,486

Assessed Valuation: \$4,636,083,425





City of Tukwila

Jim Haggerton, Mayor

6200 Southcenter Boulevard • Tukwila, Washington • 98188
Tel 206-433-1800 • www.tukwilawa.gov

January 7, 2013

To the Tukwila City Council and Community:

The Six-Year Financial Planning Model and Capital Improvement Program (CIP) document is intended to be utilized with the City's biennial budget to help plan the future direction of the City. As with the budget, the CIP is a guide that reflects the City's future resources and goals at the time of planning. The CIP represents the commitment of ongoing efforts by elected officials and City staff members to build long-term strategies that are sustainable for Tukwila.

In order to gain a better understanding of this detailed document, a brief overview of the 2013-2018 Financial Planning Model and Capital Improvement Program components are included immediately following this brief introduction.

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

- Actual growth of the Tukwila economy
- Operating costs exceeding revenue growth, i.e. controlling costs
- Ability to secure federal and state grants for large infrastructure projects
- Continued receipt of state shared revenues, such as the sales tax mitigation money that offsets lost sales tax revenue and liquor revenues

Many of the factors outlined in the overview on the following pages have been factored into the Six-Year Financial Planning Model & Capital Improvement Program. We are diligently working on the items listed 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 tomorrow.

Sincerely,

Jim Haggerton
Mayor

Financial Planning Model & Capital Improvement Program

Overview

FINANCIAL PLANNING MODEL

The Financial Planning Model is comprised of three attachments:

Attachment A: Total Revenues and Expenditures

This attachment summarizes the general government revenues, operations and maintenance, and debt and capital expenditures.

Attachment B: General Fund Operations & Maintenance Expenditures

This attachment provides a greater level of detail for the anticipated operations and maintenance.

Attachment C: General Government Project Costs

This attachment provides a greater level of detail for the anticipated capital expenditures.

GENERAL REVENUES

While the region and the state experienced dramatic declines in revenue from various sources during the most recent recession, the local economy has shown signs of stabilizing. During the 2013-2014 biennium, change in personal income is expected to outpace change in Seattle CPI, unemployment is expected to show modest declines, and construction is expected to continue to rebound.

Sales Taxes

Sales tax is the City's largest revenue source. Through the month of September 2012, sales tax collections are running 4% behind 2011 and slightly behind budget. This is still substantially behind the high in 2007. The City expects to receive nearly \$1.17 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 over budget of 1.7% in sales tax revenue for 2013, 2.5% increase in 2014, and annual increases of 1.5% to 3% for 2015 through 2018.

Property Taxes

The 1% property tax limitation is still the most revenue restrictive element of the general revenue base. 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 3.7% for 2014, due primarily to additional taxes from an expected annexation, and a rate of 2.5% for 2015 through 2018.

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. Revenue from this license fee is expected to exceed \$1.7 million per year. The remaining General Fund revenues are gambling taxes, permit fees, court fees, charges for services, and recreation program fees, which are projected to show modest increases through 2014. Construction related fees are expected to gradually increase as improvements in the local economy occurs.

UTILITY REVENUES**Water**

Revenues continue to remain flat. Cascade Water Alliance (CWA) has increased the cost of purchased water and administrative dues for 2013 by 6.1%. We are proposing a 10% rate increase in 2013, to incorporate CWA's increases and the cost of the City's infrastructure. A 10% increase is also proposed for years 2014 through 2018. These rate increases are necessary to keep the fund stable and incorporate CWA's rate increases in the future.

Sewer

King County Sewer Metro will have a 10.22% rate increase in 2013. To maintain our current level of service, a 20% rate increase has been factored into the six-year Sewer Plan for 2013 through 2014, and 10% and 15% increases in 2015 through 2018. The capital program for the sewer fund continues to be reduced to build up reserves.

Surface Water

The Six-Year Planning Model requires rate increases to compensate for rising costs. We have proposed rate increases of 5% in 2013, 2015 and 2017, and 10% increases in 2014, 2016 and 2018. Future National Pollutant Discharge Elimination System (NPDES) permit requirements may have significant costs for the Surface Water fund. The City's surface water fees remain significantly lower than neighboring jurisdictions.

CAPITAL EFFORTS - GENERAL

Below are the significant new elements of the 2013-2018 Capital Improvement Program.

Residential

Residential street improvements include 42nd Avenue South – Phase III, and Cascade View and Thorndyke Safe Routes to School projects.

Bridges

We have changed the Boeing Access Road Bridge (BAR) Replacement to the Boeing Access Road Bridge Rehabilitation. The estimated cost to rehabilitate the BAR Bridge is \$12 million, as opposed to the \$30 million for full replacement. In December 2012, the rehabilitation project received \$9.745 million in grant funds from the Federal Highway Bridge Program and we have tentatively been approved for a Public Works Trust Fund Loan for the City's match. The Tukwila Urban Center Pedestrian Bridge design is scheduled for completion in 2013, with construction in 2015, grant dependent.

Arterial Streets

With the successful completion of the Southcenter Parkway Extension and Tukwila Urban Center Access (Klickitat) projects, the major changes for 2013 are:

- Tukwila Urban Center Transit Center and Andover Park West street improvements are scheduled to be advertised for bids in January 2013, with construction to follow.
- Interurban Avenue South has been scheduled for construction in 2014 as we were successful with federal and state transportation improvement grants and have been tentatively approved for a Public Works Trust Fund loan.
- We received a \$1,000,000 construction grant from Puget Sound Regional Council (PSRC) for the overlay of East Marginal Way South between South 82nd Place and South Norfolk Street with a City's match of \$475,000.
- We have added a new CIP project to incorporate the Americans with Disabilities Act (ADA) requirements throughout the City. This project will include upgrades to the two major pedestrian crosswalks on Tukwila International Boulevard in 2013.

Parks & Recreation

Funding for Duwamish River Hill Preserve, Duwamish Gardens, and Tukwila Greenbelt Trails are all included in 2013 - 2014.

Facilities

Tukwila Village development agreement was approved in December 2012 along with King County Library. The proposed CIP includes an analysis phase in 2013 for an overview of all City Facilities.

Tukwila Levee

With the 75% reimbursement for the removal of the Howard Hanson Dam Flood Control Measures from the King County Flood Control District, the Super Sacks and Hescos were removed by November 2012 with full trail restoration to follow in Spring 2013.

Water

A significant water line replacement project is planned for Andover Park West in conjunction with the Tukwila Urban Center Transit Center and Andover Park West street improvements.

Sewer

Sewer improvements include the Commercial Business District (CBD) Sanitary Sewer Rehabilitation Project that received \$750,000 from a Public Works Trust Fund Loan.

Surface Water

Projects include the ongoing Small Drainage Program, Storm Lift Station No. 15, the Soils Reclamation Facility, GIS Inventory, and a new project to implement a Water Quality Retrofit Program.

CITY OF TUKWILA

ADOPTED 2013 - 2018

FINANCIAL PLANNING MODEL & CAPITAL IMPROVEMENT PROGRAM

TABLE OF CONTENTS

	<u>Page</u>
<u>Resolution 1781 - Adopting Planning Model and CIP for Period 2013 - 2018</u>	I
<u>Capital Improvement Program Policies</u>	III
<u>Financial Policies</u>	V
<u>Planning Model Summary</u>	
Attachment A General Fund Revenues & Expenditures Summary	VIII
Attachment B General Fund Operating Expenditures Summary	X
Attachment C General Government Capital Projects Funding by City and Other Sources	XXI
Attachment D Water Enterprise Fund Summary	XXV
Attachment E Sewer Enterprise Fund Summary	XXVII
Attachment F Surface Water Enterprise Fund Summary	XXIX
Attachment G Golf Enterprise Fund Summary	XXXI
 <u>Capital Improvement Program</u>	
<u>General Government</u>	
Residential Streets 103 Fund	1
Bridges/ Arterial Streets 104 Fund	9
Parks & Trails/Fish Habitat 301 Fund	47
Facilities 302 Fund	71
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	135
Golf Course 411 Fund	155



City of Tukwila

Washington

Resolution No. 1781

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2013-2018 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 2013-2018 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 2013-2018 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

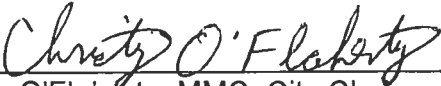
Section 2. A copy of the 2013-2018 Financial Planning Model and accompanying Capital Improvement Program shall be kept on file in the City Clerk's Office.

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 2013-2018.

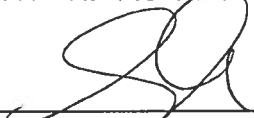
PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON,
at a Regular Meeting thereof this 3rd day of December, 2012.

ATTEST/AUTHENTICATED:


Christy O'Flaherty, MMC, City Clerk


Verna Seal, Council President

APPROVED AS TO FORM BY:


Shelley M. Kerslake, City Attorney

Filed with the City Clerk: 11-28-12
Passed by the City Council: 12-3-12
Resolution Number: 1781

Attachment: Financial Planning Model and Capital Improvement Program 2013-2018

CITY OF TUKWILA FINANCIAL POLICIES

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.

CITY OF TUKWILA FINANCIAL POLICIES

- 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 by 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.

A summary of the Capital Improvement Program is found in the Capital Budget tab section. The 2013-2014 Biennial Budget incorporates the first two years of the Capital Improvement Program.

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.

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 is under revision.

- 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 – At the close of each fiscal year, the General Fund balance and the Reserve Fund balance shall equal or exceed 10% of previous year General Fund revenue, exclusive of non-operating, non-recurring revenues such as real estate sales or transfers in from other funds. Enterprise funds, at the close of each fiscal year, fund balance shall equal or exceed 20% of the previous year revenue, exclusive of significant non-operating, non-recurring revenues such as real estate sales, transfers in from other funds or debt proceeds.

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 two 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
2013 - 2018 Analysis in 000's

Historical				BUDGET		PROJECTIONS				Totals 2013 - 2018	
	2010 Actual	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate		
REVENUES (see A-1)											
General Revenues											
1	Sales Tax	16,390	17,331	16,248	\$ 16,464	\$16,879	\$ 17,114	\$ 17,592	\$ 18,083	\$ 18,590	\$ 104,722
2	Property Taxes	13,189	13,427	13,868	13,814	14,321	14,679	15,046	15,422	15,808	89,090
3	Utility Taxes	4,064	4,052	4,840	4,288	4,357	4,488	4,622	4,761	4,904	27,420
4	RGRL		1,641	1,975	1,750	1,768	1,812	1,858	1,904	1,952	11,043
5	One-time revenue		7	672	8,500	4,355	3,500	2,000			18,355
6	Interfund Utility Taxes	1,498	1,372	1,524	1,486	1,585	1,664	1,747	1,835	1,927	10,244
7	Gambling Taxes	1,981	1,472	2,502	2,097	2,207	2,229	2,251	2,274	2,297	13,355
8	Contract Agreement - SCL	2,071	2,110	2,050	2,206	2,250	2,318	2,387	2,459	2,532	14,152
9	Charges/Fees for Services	4,049	3,938	4,465	3,836	3,902	4,019	4,140	4,264	4,392	24,552
10	Transfers In - Other Funds	1,696	1,889	2,177	2,036	2,085	2,148	2,212	2,278	2,347	13,106
11	Intergovernmental Revenue	1,166	1,429	894	1,439	1,062	1,083	1,105	1,127	1,150	6,966
12	Other Taxes/Miscellaneous	1,210	1,083	1,313	1,599	1,644	1,693	1,744	1,796	1,850	10,327
13	Subtotal	47,314	49,751	52,528	59,515	56,415	56,747	56,704	56,203	57,747	343,331
Dedicated Revenues (Capital)											
15	Real Estate Excise Taxes	379	256	201	260	260	268	276	284	293	1,640
16	Motor Vehicle Taxes	394	460	345	374	377	388	400	412	424	2,376
17	Property tax-Greenbelt levy	0	0	65	34	0	0	0	0	0	34
18	Parking Taxes	144	153	111	151	151	156	160	165	170	953
19	Revenues above Included in CIP				(744)	(747)	(486)	(759)	(781)	(790)	(4,307)
		917	869	722	75	41	326	77	80	97	696
20	Investment Income/Misc (Capital)	131	156	23	21	9	9	9	9	10	67
21	Subtotal	1,048	1,025	745	96	50	334	86	89	107	762
22	TOTAL REVENUE AVAILABLE	48,362	50,776	53,273	59,611	56,465	57,082	56,790	56,293	57,853	344,094
EXPENDITURES											
23	Operations & Maintenance: (See Attachment B)	44,900	43,702	47,960	48,142	48,924	50,722	51,990	53,290	54,622	307,690
24	Transfers: Operating		1,078	536	475	675	323	329	316	283	2,400
25	Transfers: Reserve Fund	0	566	0	1,500	2,200	3	119	146	150	4,118
26	Debt Service (a)	2,307	2,569	3,077	5,964	3,026	2,859	2,632	2,634	2,628	19,744
27	Admin/Engineering overhead	552	516	403	414	429	440	451	463	474	2,672
28	Subtotal Available	603	2,345	1,297	3,115	1,210	2,734	1,269	(555)	(303)	7,470
Capital Projects - Attachment C											
29	Residential Streets	300	0	650	289	(10)	2,380	500	500	500	4,159
30	Arterial Streets/Bridges	294	6,089	(3,715)	4,168	1,785	2,542	1,359	1,431	1,515	12,800
31	Parks & Trails	272	99	459	17	(33)	17	(98)	(103)	(99)	(299)
32	Facilities	13	9	87	580	0	0	0	0	0	580
33	General Improvements	517	830	2,242	478	200	200	200	200	200	1,478
34	Fire Improvements	0	(158)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(300)
35	Subtotal Capital	1,396	6,869	(327)	5,482	1,892	5,089	1,911	1,978	2,066	18,418
36	Change in fund balance (b)	(793)	(4,524)	1,624	(2,367)	(682)	(2,355)	(642)	(2,533)	(2,369)	(10,948)
37	Beginning fund balances	21,918	21,125	16,601	11,289	8,922	8,240	5,885	5,243	2,710	11,289
38	Ending fund balances	\$21,125	\$ 16,601	\$ 18,225	\$ 8,922	\$ 8,240	\$ 5,885	\$ 5,243	\$ 2,710	\$ 341	\$ 341
39	Reserve fund balance (c)		\$ 1,458	\$ 1,500	\$ 3,000	\$ 5,203	\$ 5,206	\$ 5,325	\$ 5,470	\$ 5,620	\$ 5,620

(a) The 2013 debt service includes \$2.6M to payoff the outstanding golf course bonds in December 2013.

(b) The change in fund balance for 2013 and 2014 includes a payment to the Reserve/Contingency fund of \$1.5M and \$2.2M respectively.

(c) Represents the ending fund balance of the Reserve/Contingency Fund 105.



ATTACHMENT B
City of Tukwila
General Fund Operations & Maintenance Expenditures
2013 - 2018 Analysis in 000's

	Historical			BUDGET		PROJECTIONS ^(a)				TOTAL 2013-2018
	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	
EXPENDITURES										
1 City Council	\$ 243	\$ 244	\$ 270	\$ 252	\$ 256	\$ 262	\$ 269	\$ 276	\$ 283	\$ 1,598
2 Mayor, Boards	2,229	2,218	2,674	2,816	2,914	2,987	3,061	3,138	3,216	18,132
3 Human Resources	464	488	573	645	664	680	697	715	733	4,134
4 Finance	2,183	1,447	1,603	2,238	2,304	2,362	2,421	2,481	2,543	14,350
5 City Attorney	579	648	643	662	662	678	695	713	731	4,141
6 Parks & Recreation	4,123	3,496	3,602	3,619	3,687	3,779	3,873	3,970	4,069	22,997
7 Community Development	2,635	2,560	2,859	3,286	3,064	3,140	3,219	3,299	3,382	19,390
8 Municipal Court	1,209	945	1,016	1,029	1,056	1,082	1,109	1,137	1,165	6,579
9 Police ^(b)	13,166	14,296	14,275	15,607	15,905	16,528	16,941	17,365	17,799	100,145
10 Fire ^(b)	9,921	9,814	10,543	10,248	10,472	11,084	11,361	11,645	11,936	66,747
11 Information Technology	953	1,047	1,154	1,316	1,351	1,385	1,420	1,455	1,492	8,419
12 Public Works/Streets	6,942	5,718	6,370	6,423	6,589	6,754	6,923	7,096	7,273	41,059
13 Dept. 20 Miscellaneous ^(c)	253	781	2,378							
14 TOTAL EXPENDITURES	\$ 44,900	\$ 43,702	\$ 47,960	\$ 48,142	\$ 48,924	\$ 50,722	\$ 51,990	\$ 53,290	\$ 54,622	\$ 307,690

(a) Expenditures increase at 2.5% each year in the 2015-2018 projections.

(b) Retiree healthcare premium costs are added back to year 2015 and accelerated based on the 2.5% projected cost increase. Due to an overfunding situation and based on actuarial guidance, a holiday in payment of the premiums for the Leoff 1 retiree healthcare plan is in effect for the biennium.

(c) Represents the operating and capital loan advances to the MPD, insurance, claims and judgments and other costs. For the 2013 and 2014 budget and 2015 - 2018 projections, no additional loans to the MPD are budgeted or projected and the insurance, claims and judgments and other costs have been included with Finance Department expenditures.

ATTACHMENT A-1
NOTES TO GENERAL FUND
REVENUES, EXPENDITURES AND FUND BALANCE

GENERAL

Purpose

The purpose of the Financial Planning Model is to:

1. Assess the financial health of the City over a 6-year period.
2. Demonstrate the impact of policy decisions on the City's finances.
3. Assist in the productive use of financial resources.
4. Demonstrate compliance with the Reserve Policy.
5. Determine the impact of changing economic conditions and assumptions on the plan and the City's financial stability.

Structure

The General Fund receives most the City's unrestricted revenues. Prior to 2011, retail sales tax was allocated to other funds as a means of funding their expenditures and projects. To aid forecasting and financial management, this practice was changed so unrestricted revenues are received directly by the General Fund. These revenues are categorized into accounts and reporting groups according to rules established by the Washington State Auditor's Office and communicated through the Budget and Reporting System (BARS). Attachment A of the Financial Planning Model reflects the revenues and expenditures of the General Fund and selected other governmental funds. It is divided into the following sections:

- General revenues
- Dedicated revenues
- Operating and maintenance expenditures
- Transfers for operations, Reserve funding and debt service
- Admin/Engineering overhead
- Capital Projects
- Change in fund balance, Ending fund balance
- Reserve fund ending balance

General revenues are revenues recorded into the General Fund. They support operations and are considered part of ordinary governmental activities and include revenues such as property tax, sales tax and utility taxes. Special, one-time revenue sources include the sale of real property, land and buildings, and reimbursement of the City's portion of the Tukwila Access Project costs through Local Improvement District (LID) bond proceeds.

Dedicated revenues are those taxes restricted as to use through legislation. They are recorded into various capital funds based on the nature of the restriction and include revenues such as real estate excise tax (REET).

The 2015-2018 revenue projection factors are shown below.

General Revenues	2015	2016	2017	2018
Sales tax				
Retail sales and other	1.5%	3.0%	3.0%	3.0%
Sales tax mitigation	0.0%	0.0%	0.0%	0.0%
Property Tax	2.5%	2.5%	2.5%	2.5%
Utility tax	3.0%	3.0%	3.0%	3.0%
RGRl	2.5%	2.5%	2.5%	2.5%
One-Time revenue	0.0%	0.0%	0.0%	0.0%
Interfund utility taxes	5.0%	5.0%	5.0%	5.0%
Gambling taxes	1.0%	1.0%	1.0%	1.0%
Contract Agreement - SCL	3.0%	3.0%	3.0%	3.0%
Charges / Fees for Services	3.0%	3.0%	3.0%	3.0%
Transfers In - Other Funds	3.0%	3.0%	3.0%	3.0%
Intergovernmental Revenue	2.0%	2.0%	2.0%	2.0%
Other Taxes / Miscellaneous	3.0%	3.0%	3.0%	3.0%
Dedicated Revenues				
Real Estate Excise Tax	3.0%	3.0%	3.0%	3.0%
Motor vehicle tax	3.0%	3.0%	3.0%	3.0%
Investment intersrtet / Misc	3.0%	3.0%	3.0%	3.0%
Property tax-Greenbelt levy	3.0%	0.0%	0.0%	0.0%
Parking Tax	3.0%	3.0%	3.0%	3.0%

Operating and maintenance expenditures constitute General Fund expenditures, excluding transfers to funds included in the Financial Planning Model. Expenditures by department are shown on Attachment B and summarized on Attachment A.

Operating transfers are transfers from the General Fund to funds not included in the Financial Planning Model for operating purposes such as debt service, set asides for major purchases and other purposes.

Admin/Engineering Overhead costs represent payroll and other costs charged to the capital project funds but not allocated to a specific capital project and therefore not included in the Capital Project costs, lines 28-33 on Attachment A, or on Attachment C.

The Capital Project section provides an estimate of the City's share of the capital project costs for each capital fund over the 6 year plan period.

The Change in Fund balance represents the amount revenues exceed or are less than expenditures for each year shown. The change in fund balance is added, when revenues exceed expenditures, or subtracted, when expenditures exceed revenues, from the beginning fund balance to arrive at the ending fund balance.

The City's Reserve policy states that the Reserve Fund balance shall reach a minimum balance equal to or exceeding 10% of the previous year operating revenues no later than the end of 2014.

2013-2018 Plan Highlights

In developing Attachment A, assumptions have been made on future economic conditions and other factors influencing revenue growth. The 2013-2018 projection assumes a gradual but continual improvement in the local economy creating growth in the retail and new construction sectors and increasing employment in the area. The operating expenditure projections reflect progressive cost containment measures.

The projection rates were developed using information known about the City and the current state of the economy at the time this document was published. If economic indicators change and/or the City changes financial priorities, these projections will need to be updated.

Budgeted operating revenues, excluding one-time revenues, reflect modest growth of 2.1% over the biennial period. Property and retail sales taxes are expected to increase due to a potential annexation; utility rate increases are expected to generate more utility tax revenue; and collection of back gambling tax increased the budget for this revenue item.

Budget highlights include appropriations for public safety of over \$1 million in new programs to reduce crime by hiring five new Police Department employees, expanding Urban Renewal holdings, continued funding for the Neighborhood Resource Center, equipment and support for the International Boulevard bicycle patrol, additional staffing to enforce the Chronic Nuisance Ordinance and Code Enforcement. Funding is appropriated for public outreach as an extension of the strategic planning efforts. Technology initiatives including funding for the new permit system, laptop upgrades to enable communication with the new Valley Communication system, site licensing for software programs, and membership to an on-line web based application system.

The budget also reflects the consolidation of replacement reserve activities, whereby all City equipment, including fire engines, will be part of one replacement program in the Equipment Rental & Replacement fund. City vehicles with low usage have been identified and surplusd to reduce carrying costs. Two new fire engines have been budgeted for purchase in this biennium.

Budget and projections for the planning period, 2013-2018, include \$4.9 million for residential street improvements, some of which has been earmarked for sidewalks.

GENERAL REVENUES

Sales Tax

This revenue category includes retail sales tax, criminal justice sales tax and natural gas use tax and sales tax mitigation. Retail sales tax has historically comprised 94% to 96% of this revenue category, excluding the sales tax mitigation. The sales tax estimate for 2013 reflects a 1.7% increase from 2012 budget. Growth of 1.5% is expected in 2015 and 3% in 2016 through 2018 for taxes other than the sales tax mitigation.

Sales tax mitigation is paid to the City by the State. To offset a revenue shortfall, the State reduced the sales tax mitigation payments for their 2011-2013 biennium by 3.4% annually. The 3.4% reduction is reflected in the 2013 budgeted amount. The sales tax mitigation is not expected to grow over this period due to state budgetary constraints.

Property Taxes

Property tax revenue is limited to a 1% annual increase plus taxes generated by new construction and annexations. Growth of 3.7% is projected for 2014 due to a potential annexation. The 2.5% growth estimate for 2015-2018 is based on projected growth in 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. The 2013 budget reflects increased utility taxes derived from fee increases on natural gas and electricity usage. Utility taxes are projected to increase over the 2015-2018 period at a rate of 3%.

Revenue Generating Regulatory License (RGRL)

The RGRL was established as part of the City's 2010 plan to stabilize finances due to revenue loss resulting from unfavorable economic conditions and other factors. It is assessed on businesses based on the number of full time equivalent employees in Tukwila. The biennial budget estimate for this fee is based on actual 2011 and 2012 fees collected and projections for employment increases. The RGRL is projected to grow at a rate of 2.5% per year over the 2015-2018 period due to new business and increased employment in the Tukwila area.

One-time Revenues

Includes real property sales and cost reimbursement through Local Improvement District (LID) bonding for the Tukwila Urban Center Access (Klickitat) Project. The 2016 one-time revenue item represents the projected sale of certain urban renewal holdings.

Interfund Utility Taxes

A 15% utility tax on revenues from City owned utilities was established in 2009 to provide funds for flood mitigation measures when the structural integrity of the Howard Hanson Dam was impaired. On May 1, 2010, the tax was reduced to 10%. The tax is scheduled to expire on December 31, 2015. It is included in the Attachment A through 2018 to reflect financial results should the tax term be extended.

Gambling Taxes

The gambling tax revenue category comprises gambling and leasehold taxes. Historically, gambling taxes have constituted 91% to 96% of the category. Certain gambling taxes due in 2011 are being collected over a 12 month period with 8 payments occurring in 2012 and the remaining 4 payments occurring in 2013. Also, it is anticipated that back taxes from another gambling establishment will be collected in 2014 and the 2014 budget has been increased accordingly. The gambling industry has experienced challenges recently and as such the revenue projections reflect a minimal 1% growth rate over the plan period.

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%. Considering announced rate increases and projecting consumption from anticipated slow, but gradual economic growth, the revenue growth for 2015-2018 is estimated at 3% for the plan period.

Charges/Fees for Services

This revenue category includes Court related fees such as adult probation and record check fees; fees generated by the Community Development department for plan check and structural reviews; fire inspection and re-inspection fees and recreation fees for youth, senior and other programs. It also includes business license fees and permits related to construction, e.g. building, electrical, mechanical and plumbing permits; the rental housing license fee and special fire permits. Growth for charges/fees for services is projected to grow at 3% over the 2015-2018 period.

Transfers In – Other funds

The allocation reflects the General fund support for Tukwila's Hotel/Motel Tax fund, the Internal Service funds and the Enterprise funds. The allocation costs are expected to grow at a rate in line with the consumer price index.

Intergovernmental Revenue

Includes State shared liquor taxes and profits, operating grants such as the COPS grant and the emergency services (EMS) allocation and other revenue from other governments. As government grants and program revenues have been on the decline, the projected growth is modest at 1% per year. The biennial budget reflects reductions due to the expiration of two ARRA grants, including the COPs grant in 2014, and reduction in state shared revenues including the sales tax mitigation and liquor taxes.

Other Taxes/Miscellaneous

This category includes admission taxes, investment earnings, rental revenue and developer contributions.

DEDICATED REVENUES

These revenues are recorded directly into the project funds they support and help pay for project costs, as follows:

Dedicated Revenues - Capital	Residential Street Fund 103		Arterial Street Fund 104		Land/Park Acquis Fund 301		TOTAL	
	2013	2014	2013	2014	2013	2014	2013	2014
Excess property tax levy - Greenbelt trails	\$ -	\$ -	\$ -	\$ -	\$ 34	\$ -	\$ 34	\$ -
Parking tax	-	-	151	151	-	-	151	151
REET (real estate excise tax)	-	-	130	130	130	130	260	260
Motor Vehicle tax	262	265	112	112	-	-	374	377
TOTAL	\$ 262	\$ 265	\$ 393	\$ 393	\$ 164	\$ 130	\$ 819	\$ 788

OPERATING TRANSFERS

General Fund operating transfers are made to fund current operations and comply with policies, including --

- Debt service (see chart below),
- Reserve Fund in compliance with the Reserve Policy, and
- Other (see chart below).

Debt Service Operating Transfer

Operating Transfer: DEBT SERVICE	Use of Debt Proceeds	BUDGET		PROJECTION		PROJECTION		TOTAL
		2013	2014	2015	2016	2017	2018	
LTGO 2003	Golf course club house	\$3,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,380
LTGO 2003 Refunding	Community center and Fire station #53	491	488	-	-	-	-	979
LTGO 2008 Refunding	City Hall Annex, 6300 bldg, and Urban revitalization - Tukwila Village	737	812	811	811	809	809	4,789
LTGO 2010	Southcenter Parkway Extension, emergency management	518	518	520	520	520	519	3,115
LTGO 2011 Refunding	Arterial street portion of 2003 bond -- South Park bridge transaction	168	548	546	548	552	549	2,911
SCORE 2009	South County Corretional Entity, SCORE Jail facility	430	431	431	431	431	429	2,583
Valley Com 2010 Refunding	Valley Communications Center operating facility	241	229	229	-	-	-	699
Public Works Trust Fund Loans -- \$4.6M new debt	Interurban Ave South Boeing Access Road bridge			322	322	322	322	1,288
TOTAL		\$ 5,964	\$ 3,026	\$ 2,859	\$ 2,632	\$ 2,634	\$ 2,628	\$ 19,744

Note: No transfer in is required for the LID bonds since the LID assessments provide sufficient funding to cover the LID debt service.

Other Operating Transfers

Operating Transfers: OTHER	Historical		BUDGET		PROJECTION		PROJECTION		TOTAL
	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	
Golf Course (a)	\$ 775	\$ 225	\$ 400	\$ 600	\$ 323	\$ 329	\$ 316	\$ 283	\$ 2,250
Fire hydrant rental (b)	98	106	-	-	-	-	-	-	-
Fire Equipment Reserve (c)	130	130	-	-	-	-	-	-	-
Police records systems (d)	75	75	75	75	-	-	-	-	150
TOTAL	\$ 1,078	\$ 536	\$ 475	\$ 675	\$ 323	\$ 329	\$ 316	\$ 283	\$ 2,400

(a) Transfer covers the indirect cost allocation charge, the admissions tax fee and funding of the working capital reserve.

(b) The fire hydrant rental cost has been transferred to the Fire Department in the 2013-2014 biennial budget. It represents payment to the Water fund for hydrant services.

(c) Replacement reserves for the aerial ladder truck and other fire equipment are now accomplished through the Internal Service Fund, Equipment Rental & Replacement Fund. Transfers to the Fund 107 will no longer be needed for this purpose.

(d) Transfer represents a major purchase set aside made to even out expenditure spikes derived from large, periodic purchases. At the end of the 2013-2014 biennium, \$300,000 will have been set aside for the Police Department records system.

PROJECT TRANSFERS

General Fund project transfers are made to support capital and governmental projects. The contribution required is based on the financial status of the project fund (such as the Arterial Street fund, the Land/Parks Acquisition fund, etc.), the amount of dedicated revenues received into the fund, the amount of specific funding sources such as grants and the amount of the existing fund balance.

Priority of use for project fund revenues generally is as follows:

1. Specific project funding such as grant revenue.
2. Dedicated taxes such as REET or parking tax.
3. Fund balance, debt or General Fund contributions/transfers depending on the unique circumstances of the project and the overall financial plan.

A schedule showing the source and computation of certain Attachment A components follows.

SELECTED ATTACHMENT A COMPONENTS	Residential Streets		Arterial Streets		Land, Park Acquisition		Facilities		General Government		Fire Facilities		TOTAL	
	103	103	104	104	301	301	302	302	303	303	304	304	2013	2014
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014		
EXPENDITURES														
Project Costs														
1 Design, Other	699	83	4,701	3,153	952	882	508	-	20	20	-	-	6,880	4,138
2 Professional Svc	-	-	-	-	-	-	-	-	125	125	-	-	125	125
3 Capital	328	567	10,108	21,775	170	1,800	72	-	1,180	180	-	-	11,858	24,322
Other Costs													(a)	
4 Admin/Engineer	-	-	274	284	-	-	10	10	130	135	-	-	414	429
5 Transfer to GF (b)	-	-	8,500	-	-	-	-	4,355	-	-	-	-	8,500	4,355
6 Expenditures	1,027	650	23,583	25,212	1,122	2,682	590	4,365	1,455	460	-	-	27,777	33,369
REVENUES													(a)	
Dedicated														
9 REET	-	-	130	130	130	130	-	-	-	-	-	-	260	260
10 Motor Vehicle tax	262	265	112	112	-	-	-	-	-	-	-	-	374	377
11 Parking Tax	-	-	151	151	-	-	-	-	-	-	-	-	151	151
12 Greenbelt levy	-	-	-	-	34	-	-	-	-	-	-	-	34	-
Interest/Other	1	1	4	-	10	1	6	6	1	1	0	0	21	9
Project Specific														
15 Grants	476	395	9,296	18,750	915	1,970	-	-	847	125	-	-	11,534	21,240
16 Impact fees	-	-	-	-	60	115	-	-	-	-	50	50	110	165
17 Project fees	-	-	272	80	-	500	-	-	-	-	-	-	272	580
18 Debt proceeds	-	-	680	3,920	-	-	-	-	-	-	-	-	680	3,920
Other Revenue														
20 LID proceeds	-	-	8,500	-	-	-	-	-	-	-	-	-	8,500	-
21 Property sale	-	-	-	-	-	-	-	4,355	-	-	-	-	-	4,355
22 Transfers in	100	100	4,550	1,850	-	212	-	-	500	500	-	-	5,150	2,662
23 Revenue	839	761	23,695	24,993	1,149	2,928	6	4,361	1,348	626	50	50	27,086	33,719
FUND														
25 Change	(188)	111	111	(219)	27	246	(584)	(4)	(107)	166	50	50	(691)	349
26 Beginning	700	512	200	311	500	527	2,000	1,416	200	93	300	350	3,900	3,209
27 Ending	\$ 512	\$ 623	\$ 311	\$ 92	\$ 527	\$ 773	\$ 1,416	\$ 1,411	\$ 93	\$ 259	\$ 350	\$ 400	\$ 3,209	\$ 3,558
(c) City's share of Project Cost -- see Attachment A							(a)							
	\$ 289	\$ (10)	\$ 4,168	\$ 1,785	\$ 17	\$ (33)	\$ 580	\$ -	\$ 478	\$ 200	\$ (50)	\$ (50)	\$ 5,482	\$ 1,892

(a) Amounts are shown on Attachment A.

(b) Represents one-time revenue transferred to General Fund (GF). Revenue for LID reimbursement and land sale are recorded into the respective capital project fund, then transferred to the General Fund for use/appropriation according to City priorities.

(c) The City's share of project costs is computed as follows:

- + Project costs, lines 1-3
- Dedicated revenues, lines 9 - 11
- Project specific revenues, lines 15 - 18
- = City's share of project costs

FUND BALANCE

To the extent revenues exceed expenditures; fund balance is increased and can be carried forward for use in the following fiscal year. To the extent expenditures exceed revenues, fund balance is used and declines. The City's Reserve Policy specifies that, by the end of 2014, the General Fund ending fund balance shall equal or exceed 10% of the previous year operating revenues. The Reserve Policy also requires that a minimum fund balance be attained for the Contingency / Reserve Fund by the end of 2014. The minimum balance amount is computed on the same basis as that used to compute the General Fund minimum balance.

A schedule of funds included in Attachment A follows.

		Estimated	Budget	Budget
FUNDS INCLUDED IN ATTACHMENT A		Ending Balance	Ending Balance	Ending Balance
		2012	2013	2014
000	General Fund	\$ 3,800	\$ 5,383	\$ 4,309
103	Residential Street	700	512	623
104	Arterial Street	200	311	92
109	Drug Seizure Fund	280	321	362
2**	Debt Service	3,309	9	12
301	Land, Park Acquisition	500	527	773
302	Facilities	2,000	1,415	1,410
303	General government	200	93	259
304	Fire facilities	300	350	400
		<u>\$ 11,289</u>	<u>\$ 8,922</u>	<u>\$ 8,240</u>
Change in Fund Balance			<u>\$ (2,367)</u>	<u>\$ (682)</u>



City of Tukwila
Capital Improvement Program
General Government Project Costs 2013 - 2018 in 000's

Neighborhood Revitalization

Project	Page No.	2013		2014		2015		2016		2017		2018		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Residential Streets	1															
42 Ave S Phase III	2	289	262			2,380	520							2,669	782	4,360
Cascade View Safe Routes	3		428											0	428	839
Thorndyke Safe Routes	4		48	(10)	660		14							(10)	722	
Small Roadway & Safety Imprvs	5													0	0	
Neighborhood Traffic Calming	6													0	0	
Residential Improvements	7							500		500		500		1,500	0	2,310
Subtotal by Source		289	738	(10)	660	2,380	534	500	0	500	0	500	0	4,159	1,932	7,509
SUBTOTAL		<i>Total</i>	1,027	<i>Total</i>	650	<i>Total</i>	2,914	<i>Total</i>	500	<i>Total</i>	500	<i>Total</i>	500	<i>Total</i>	6,091	7,509

City of Tukwila

Capital Improvement Program

General Government Project Costs 2013 - 2018 in 000's

Economic Development

Economic Development																	
Project	Page No.	2013		2014		2015		2016		2017		2018		Totals		After Six Years	
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other		
Bridges & Arterial Streets																	
Annual Bridge Inspections	10		275		270		270		270		270		335		1,690	0	335
Boeing Access Rd Bridge	11			1,400		11,100									0	12,500	
TUC - Pedestrian Bridge	12	*	15	1,156	140	960	800	6,685							955	8,801	
BNSF Regional Center Access	13														0	0	
Annual Overlay and Repair **	14		1,057	393	1,107	393	1,194	356	941	619	1,013	637	1,027	643	6,339	3,041	1,725
Annual Overlay and Repair EMW	15		475	1,000											475	1,000	
Annual Traffic Signal Program **	16		150		100		105		115		115		120		705	0	120
ADA Improvements	17		163		63		63		63		63		63		478	0	63
TUC Transit Center	18		1,395	4,735											1,395	4,735	
Andover Pk W (Tuk Pkwy - Str.)	19	*	520	1,320											520	1,320	
Southcenter Pkwy (180 - 200)	20														0	0	
Interurban (143 - Fort Dent Wy)	21			400		10,700									0	11,100	
APE/ Industry Dr Intersection	22	*	25	75											25	75	575
APE/Minkler Blvd Intersection	23	*	20	55	45										65	55	622
W Valley Hwy/S 156 Intersection	24	*		75											0	75	1,032
S 144th St Phase II (42 - TIB)	25	*	68												68	0	1,750
S 133rd St/SR599 Intersection	26	*		20											0	20	630
Macadam & S 144 Intersection	27	*		17											0	17	610
E Marginal Way (BAR - S 112 St)	28					50									0	50	3,300
Strander Ext. to SW 27 St	29														0	0	2,500
Walk & Roll Plan	30						140								140	0	
TUC/TOD Ped Improvements	31														0	0	1,100
Transportation Comp Plan	32		(30)	30	(30)	30	(30)	30	(30)	30	(30)	30	(30)	30	(180)	180	600
Minkler Blvd (APW - S/C Pkwy)	33														0	0	940
Tuk Int'l Blvd (BAR - 116 Wy)	34														0	0	4,591
Traffic Signal Interconnect	35	*													0	0	3,000
Southcenter Blvd (I-5-61 Bridge)	36														0	0	20,000
Tuk Int Blvd/S 116th On-Ramp	37	*													0	0	4,675
S 168th St (S/C Pkwy - APE)	38														0	0	23,244
West Valley (I-405-Strander Blvd)	39														0	0	630
Rockery Replacement Program	40														0	0	525
Nelsen Place (158 - 156)	41														0	0	200
S 180 St/APW Intersection	42														0	0	210
S 143 St (Interurban-Duwamish)	43														0	0	100
S 134 St (133 - 48 Ave S)	44														0	0	100
S 144th St Bridge - Sidewalks	45														0	0	100
S 178th St Realignment	46														0	0	9,382
Subtotal by Source			4,133	10,676	1,695	23,233	2,542	7,071	1,359	649	1,431	667	1,515	673	12,675	42,969	82,659
SUBTOTAL			Total	14,809	Total	24,928	Total	9,613	Total	2,008	Total	2,098	Total	2,188	Total	55,644	82,659

* 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 2013 - 2018 in 000's

Neighborhood Revitalization

Project	Page No.	2013		2014		2015		2016		2017		2018		Totals		After Six Years	
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	Years	
Parks & Trails	47																
<u>Parks & Trails</u>																	
Duwamish Hill Preserve	48	*	(144)	754	(85)	155	(95)	165	(110)	180	(115)	185	(115)	185	(664)	1,624	8,017
Tukwila Pond	49														0	0	7,637
Parks & Rec Open Space Plan	50		100												100	0	125
Fort Dent Park	51		27												27	0	1,940
Multipurpose Trails	52					50									50	0	280
Black River Trail Connector	53	*	23									4	33		27	33	1,307
Tukwila South Pedestrian Bridge	54				600										0	600	4,400
Codiga Park	55														0	0	
Hand Boat Launches	56														0	0	1,321
57th Ave S Park Extension	57														0	0	150
Ryan Hill Park	58														0	0	2,625
Macadam Garden & Wetland	59														0	0	1,000
Southgate Park Improvements	60														0	0	1,050
Log House Park	61														0	0	212
Wilcox River Park	62														0	0	158
Open Space 5800 S 152nd St	63														0	0	1,125
<u>Fish Habitat Projects</u>																	
WRIA 9 - Watershed Planning	64		12		12		12		12		12		12		72	0	12
Duwamish Gardens	65			350	80	1,920	50	750							130	3,020	
Riverton Creek Flap Gate	66														0	0	
Gilliam Crk Fish Barrier Removal	67														0	0	745
Nelson Salmon Habitat	68														0	0	1,325
Lower Gilliam Creek Channel	69														0	0	270
Subtotal by Source		18	1,104	7	2,675	17	915	(98)	180	(103)	185	(99)	218	(258)	5,277		33,699
SUBTOTAL		Total	1,122	Total	2,682	Total	932	Total	82	Total	82	Total	119	Total	5,019		33,699

* Park Impact Fee List Projects (project must be started within 10 years).

City of Tukwila

Capital Improvement Program

General Government Project Costs 2013 - 2018 in 000's

General Government

Project	Page No.	2013		2014		2015		2016		2017		2018		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
Facilities	71															
Tukwila Village	72	80		(4,355)	4,355									(4,275)	4,355	
City Facilities	73	500												500	0	33,500
City Maintenance Facility	74													0	0	17,750
Subtotal by Source		580	0	(4,355)	4,355	0	0	0	0	0	0	0	0	(3,775)	4,355	51,250
SUBTOTAL		Total	580	Total	0	Total	0	Total	0	Total	0	Total	0	Total	580	51,250
	Page No.	2013		2014		2015		2016		2017		2018		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
General Improvements	75															
Facilities Improvements **	76	200		200		200		200		200		200		1,200	0	200
Tukwila Levee Repairs	77	278	722											278	722	
Subtotal by Source		478	722	200	0	200	0	200	0	200	0	200	0	1,478	722	200
SUBTOTAL		Total	1,200	Total	200	Total	200	Total	200	Total	200	Total	200	Total	2,200	200
	Page No.	2013		2014		2015		2016		2017		2018		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	(50)	50	(50)	50	(10)	10					(160)	160	12,000
New Aid Car Relocated FS 51	81							(40)	40	(50)	50	(50)	50	(140)	140	185
New Engine for Fire Station 54	82													0	0	750
Relocate Station 52	83													0	0	3,545
Subtotal by Source		(50)	50	(50)	50	(50)	50	(50)	50	(50)	50	(50)	50	(300)	300	16,480
SUBTOTAL		Total	0	Total	0	Total	0	Total	0	Total	0	Total	0	Total	0	16,480
* Fire Impact Fee List Projects (project must be started within 10 years).																

SUMMARY																
Totals by Source		5,448	13,290	(2,513)	30,973	5,089	8,570	1,911	879	1,978	902	2,066	941	13,979	55,555	
PROPOSED TOTALS		Total	18,738	Total	28,460	Total	13,659	Total	2,790	Total	2,880	Total	3,007	Total	69,534	191,797

** On-going Projects

ATTACHMENT D
City of Tukwila
WATER ENTERPRISE FUND
2013 - 2018 Analysis in 000's

REVENUES	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Totals
Monthly Water Charges ⁽¹⁾	Base	Base		Base	+10%	+10%	+10%	+10%	+10%	+10%	
Cascade Water Alliance (CWA)	1,862	2,010	2,136	2,130	2,186	2,310	2,402	2,498	2,623	2,755	14,774
Regular City Water	2,541	2,737	2,893	2,800	3,026	3,207	3,464	3,706	3,965	4,243	21,611
Subtotal Water	4,403	4,747	5,029	4,930	5,212	5,517	5,866	6,204	6,588	6,998	36,385
Other Miscellaneous Revenue	334	215	128	200	130	130	150	170	200	220	1,000
Interlocal Ags\PWTF\Grants	314	1,888	136		0	1,725	0	0	0	0	1,725
Water Connection Fees ⁽²⁾	30	10	25	10	50	50	25	25	25	10	185
Total Revenues	5,081	6,860	5,318	5,140	5,392	7,422	6,041	6,399	6,813	7,228	39,295
EXPENDITURES											
CWA Purchased Water ⁽³⁾	1,862	2,010	2,136	2,140	2,186	2,310	2,402	2,498	2,623	2,755	14,774
Water Operations & Maintenance	1,381	1,274	1,174	1,200	1,786	1,827	1,881	1,928	2,005	2,086	11,513
Debt Service ⁽⁴⁾	554	554	555	555	544	545	690	302	302	302	2,685
Interfund Utility Tax ⁽⁵⁾ 10%	502	475	516	500	534	565	602	637	679	722	3,739
Engineering Labor ⁽⁷⁾	67	70	75	80	74	76	78	80	83	85	476
Subtotal	4,366	4,383	4,456	4,475	5,124	5,323	5,653	5,445	5,692	5,950	33,187
Water Capital - CIP Program	529	1,982	1,735	1,735	1,473	1,776	1,028	1,105	867	860	7,109
Total Expenditures	4,895	6,365	6,191	6,210	6,597	7,099	6,681	6,550	6,559	6,810	40,296
FUND BALANCE											
Change in Working Capital ^(a)	186	495	(873)	(1,070)	(1,205)	323	(640)	(151)	254	418	(1,001)
Beginning Balance	2,348	1,685	854	854	4,000	2,795	3,118	2,479	2,327	2,581	4,000
Ending Balance	2,534	2,180	(19)	(216)	2,795	3,118	2,479	2,327	2,581	3,000	3,000

Working Capital Components:											
Reserved ^(b) 20% of revenue					1,028	1,078	1,139	1,208	1,280	1,363	1,363
Unreserved					1,767	2,040	1,339	1,119	1,302	1,637	1,637
Ending Balance	2,534	2,180	(19)	(216)	2,795	3,118	2,479	2,327	2,581	3,000	3,000

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 2013 through 2018. 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 6.2% in 2013 and 5.7% in 2014.

- 2) Connection fees are estimated for the Allentown/Foster Point and Duwamish projects.
- 3) Cascade Water Alliance is split out to identify the actual costs of purchased water. CWA has scheduled increases their six-year planning model that will affect our water rates.
- 4) Debt schedule includes Public Works Trust Fund (PWTF) loans and Bonds.

Water Debt Service includes:	<u>Expires</u>	<u>2013</u>	<u>2014</u>
1995 E Marginal Bond	2/1/15	385,293.75	386,603.13
2003 PWTF Duwamish (20%)	7/1/21	15,104.69	15,032.42
2004 PWTF Allentown (26%)	7/1/24	80,463.02	80,059.89
2006 Bond Allentown (26%)	12/31/26	<u>63,375.00</u>	<u>63,271.00</u>
Total		\$544,236.46	\$544,966.44

- 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 were taxed 15% from December 31, 2008 through April 30, 2010 and are currently taxed 10% from May 1, 2010 through December 31, 2015.
- 6) The Working Capital Reserve Fund's policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year's revenue, exclusive of significant non-operating, non-recurring revenues.
- 7) The Senior Water/Sewer Engineer's salary and benefits are split evenly between the water department and the sewer department.

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
2013 - 2018 Analysis in 000's

REVENUES	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Totals
Monthly Sewer Charges	+15%	+20%	+20%		+20%	+20%	+10%	+15%	+10%	+15%	
King County Metro Sewer ⁽¹⁾	3,572	3,385	3,749	3,400	3,749	3,749	4,161	4,161	4,577	4,577	24,974
Regular City Sewer ⁽²⁾	1,522	2,128	1,572	2,000	1,886	2,169	2,342	2,647	2,859	3,230	15,133
Subtotal Sewer Revenue	5,094	5,513	5,321	5,400	5,635	5,918	6,503	6,808	7,436	7,807	40,107
Other Misc. Revenue	290	184	81	125	150	150	160	180	200	210	1,050
Grant/Bonds/PWTF	886	1,228	640	400	750	458	1,756	1,757	0	750	5,471
Sewer Connection Fees ⁽³⁾	107	115	120	52	120	120	125	125	100	100	690
Total Revenues	6,377	7,040	6,162	5,977	6,655	6,646	8,544	8,870	7,736	8,867	47,318
EXPENDITURES											
Sewer Operations & Maintenance											
King County Metro Sewer ⁽⁴⁾	3,088	3,385	3,749	3,400	3,749	3,749	4,161	4,161	4,577	4,577	24,974
Regular City Sewer ⁽⁵⁾	997	913	867	950	987	1,012	1,036	1,067	1,099	1,132	6,333
Debt Service ⁽⁶⁾	358	357	356	356	355	354	392	391	709	710	2,911
Interfund Utility Tax ⁽⁷⁾ 10%	618	562	547	500	579	609	666	699	764	802	4,118
Engineering Labor ⁽⁹⁾	82	137	73	100	74	77	78	80	83	85	477
Subtotal	5,143	5,354	5,592	5,306	5,744	5,801	6,333	6,398	7,232	7,306	38,813
Sewer Capital - CIP Program	970	2,327	805	400	1,420	883	1,831	1,832	500	1,075	7,541
Total Expenditures	6,113	7,681	6,397	5,706	7,164	6,684	8,164	8,230	7,732	8,381	46,354
FUND BALANCE											
Change in Working Capital ^(a)	264	(641)	(235)	271	(509)	(38)	380	640	4	487	964
Beginning Balance	2,348	1,685	854	854	1,100	592	553	933	1,574	1,578	1,100
Ending Balance	2,612	1,044	619	1,125	592	553	933	1,574	1,578	2,064	2,064

Working Capital Components:											
Reserved ^(b) 20% of revenue					1,115	1,181	1,238	1,358	1,423	1,547	1,547
Unreserved					(524)	(628)	(304)	216	155	517	517
Ending Balance	2,612	1,044	619	1,125	592	553	933	1,574	1,578	2,064	2,064

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.

^(a) Revenues in excess of (less than) expenditures

^(b) Annual reserve balance requirement equals 20% of the prior year operating revenues.

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 increase by 10.22% in 2013 per KC Ordinance No. 17343 and we have factored in potential King County increases for 2014 through 2018.
- 2) A 20% rate increase is proposed for Tukwila sewer in 2013 and 2014 with 10% and 15% increases in 2015 through 2018. 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>2013</u>	<u>2014</u>
2004 PWTF Allentown (62%)	7/1/24	\$203,796.43	\$202,835.12
2006 Bond Allentown (62%)	12/31/26	<u>151,125.00</u>	<u>150,877.00</u>
Total		\$354,921.43	\$353,712.12

- 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 updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year's revenue, exclusive of significant non-operating, non-recurring revenues.
- 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
2013 - 2018 Analysis in 000's

REVENUES	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Total
	+20%	+10%	+10%	+10%	+5%	+10%	+5%	+10%	+5%	+10%	
Annual Billings (Current) ⁽¹⁾	3,017	3,320	3,650	3,668	3,833	4,217	4,427	4,870	5,114	5,625	28,086
Other Revenues	27	56	17	21	19	20	30	50	75	75	269
Grants/Bond Proceeds ⁽²⁾	98	131	45	89	355	2,845	45	45	45	48	3,383
Total Revenues	3,142	3,507	3,712	3,778	4,207	7,082	4,502	4,965	5,234	5,748	31,738
EXPENDITURES											
Operations & Maintenance	1,393	1,344	1,277	1,300	1,667	1,752	1,790	1,879	1,954	2,033	11,075
Debt Service ⁽³⁾	380	345	318	316	315	314	473	472	470	470	2,514
Interfund Utility Tax ⁽⁴⁾ 10%	318	335	367	366	385	424	446	492	519	570	2,836
Engineering Labor ⁽⁶⁾	316	289	173	200	275	285	192	201	211	217	1,381
Subtotal	2,407	2,313	2,135	2,182	2,642	2,775	2,901	3,044	3,154	3,290	17,806
SSWM Capital - CIP Program	1,668	1,230	2,235	1,500	2,485	4,354	1,216	1,755	1,263	2,464	13,537
Total Expenditures	4,075	3,543	4,370	3,682	5,127	7,129	4,117	4,799	4,417	5,754	31,343
FUND BALANCE											
Change in Working Capital ^(a)	(933)	(36)	(658)	96	(920)	(47)	385	166	817	(6)	396
Beginning Balance	2,348	1,685	854	854	2,000	1,080	1,033	1,418	1,584	2,402	2,000
Ending Balance	1,415	1,649	196	950	1,080	1,033	1,418	1,584	2,402	2,396	2,396
Working Capital Components:											
Reserved ^(b) 20% of revenue					738	770	847	891	984	1,038	1,038
Unreserved					342	263	571	693	1,418	1,358	1,358
Ending Balance	1,415	1,649	196	950	1,080	1,033	1,418	1,584	2,402	2,396	2,396

^(a) Revenues in excess of (less than) expenditures

^(b) Annual reserve balance requirement equals 20% of the prior year operating revenues.

ATTACHMENT F-1

NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 5% in 2013, 2015, and 2017 and 10% for 2014, 2016, and 2018. 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. In 2014, the Public Works Trust Fund Loan revenue is included at \$2,800,000.00 for the Soils Reclamation Facility.

- 3) Debt schedule includes PWTF loans and the 2006 Bond.

Debt Service includes:	<u>Expires</u>	<u>2013</u>	<u>2014</u>
2004 PWTF Duwamish (15%)	7/01/21	12,118.44	12,060.46
2004 PWTF Cascade View Const.	7/01/24	236,472.79	234,362.07
2004 PWTF Allentown (12%)	7/01/24	39,444.47	39,258.41
2006 Bond Allentown (12%)	12/31/26	<u>29,250.00</u>	<u>28,202.00</u>
Total		\$316,285.70	\$313,882.94

- 4) 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.
- 5) The Working Capital Reserve Fund's policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year's revenue, exclusive of significant non-operating, non-recurring revenues.
- 6) Cost of engineering to support capital projects, NPDES, and operation efforts in-house.

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

2013 - 2018 Analysis in 000's

REVENUES	2010 Actual	2011 Actual	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Total
Green Fees ⁽¹⁾	1,018	913	1,200	1,072	974	1,020	1,024	1,075	1,079	1,133	6,305
Merchandise Sales	132	130	151	130	134	137	138	142	142	145	838
Power Cart Rentals	172	159	195	175	175	176	177	178	179	180	1,065
Concession Proceeds	80	83	120	85	85	85	86	87	88	89	520
Other Revenue	22	19	24	24	24	24	25	26	26	27	152
Transfer In for Bond ⁽²⁾		3,010			0	0	0	0	0	0	0
General Fund Contribution ⁽³⁾	332	775	225	225	400	600	323	329	316	283	2,251
Total Revenues	1,756	5,089	1,915	1,711	1,792	2,042	1,773	1,837	1,830	1,857	11,131
EXPENDITURES											
Operations & Maintenance ⁽⁴⁾	1,530	1,525	1,861	1,299	1,411	1,449	1,477	1,507	1,538	1,583	8,965
Admission Tax	61	54	67	53	54	56	56	59	60	62	347
Indirect Cost Allocation ⁽⁵⁾	13	222	15	15	193	197	202	206	211	213	1,222
Debt Service ⁽⁶⁾	335	339	0	0	0	0	0	0	0	0	0
Subtotal	1,939	2,140	1,943	1,367	1,658	1,702	1,735	1,772	1,809	1,858	10,534
Golf Capital - CIP Program	9	67	25	66	50	50	50	50	50	50	300
Total Expenditures	1,948	2,207	1,968	1,433	1,708	1,752	1,785	1,822	1,859	1,908	10,834
FUND BALANCE											
Change in Working Capital ^(a)	(192)	2,882	(53)	278	84	290	(12)	15	(29)	(51)	297
Beginning Balance	220	425	28	28	200	284	574	562	577	548	200
Ending Balance	28	3,307	(25)	306	284	574	562	577	548	497	497

Working Capital Components:										
Reserved ^(b) 20% of revenue					358	408	355	367	366	371
Unreserved					284	216	154	222	181	126
Ending Balance	28	3,307	(25)	306	284	574	562	577	548	497

^(a) Revenues in excess of (less than) expenditures

^(b) Annual reserve balance requirement equals 20% of the prior year operating revenues.

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) The Golf Course's share of general obligation bond 2003 was assumed by a governmental fund in 2011.
- 3) General Fund Contribution is the portion of the City's sales tax revenue that will be transferred to the 411 Golf fund to cover Admission tax, Indirect Cost Allocation, and Working Capital Reserves.
- 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 Working Capital Reserve Fund's policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year's revenue, exclusive of significant non-operating, non-recurring revenues.

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
2013 - 2018

RESIDENTIAL STREETS
103 Fund

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
2	42nd Ave S Phase III	551	0	2,900	0	0	0	3,451	782	4,360
3	Cascade View Safe Routes to School	428	0	0	0	0	0	428	428	839
4	Thorndyke Safe Routes to School	48	650	14	0	0	0	712	722	0
5	Small Roadway & Safety Improvements	0	0	0	0	0	0	0	0	0
6	Neighborhood Traffic Calming Program	0	0	0	0	0	0	0	0	0
7	Residential Improvements	0	0	0	500	500	500	1,500	0	2,310
Grand Total		1,027	650	2,914	500	500	500	6,091	1,932	7,509

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

Changes from 2012 to 2013 CIP:

Additions:

- 3 Cascade View Safe Routes to School
- 4 Thorndyke Safe Routes to School

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 2015. Project No. 99410303

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

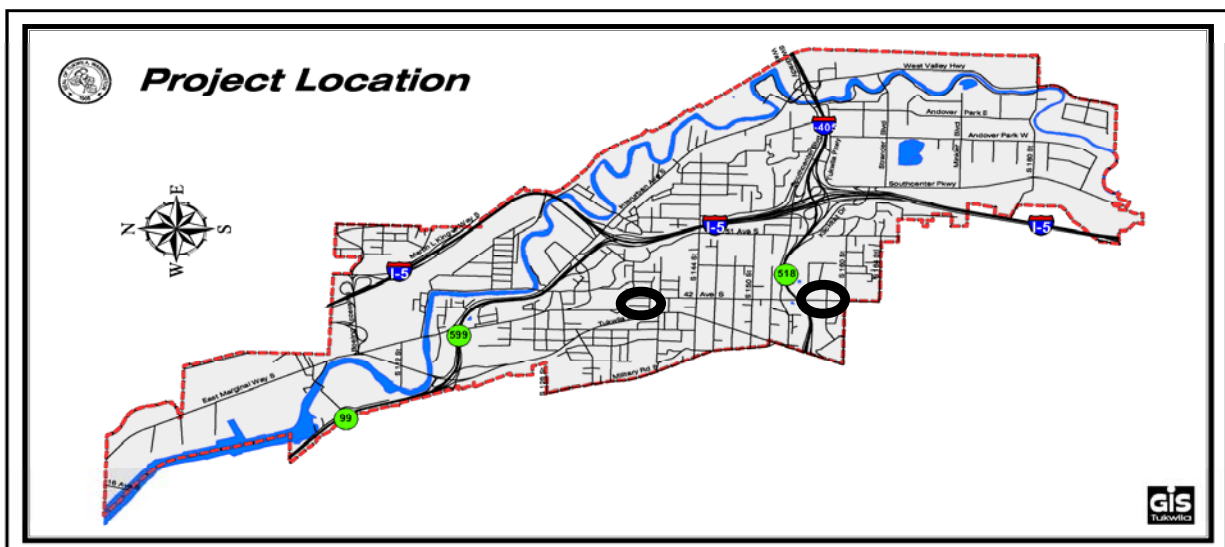
Phase II (S 144 St - S 139 St) \$1,850, Completed. Project No. 94-RS02

Phase IV (S 139 St - S 131 Pl) \$1m in beyond. Project No. 99410301

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

COMMENT: Only Phase III is showing in active years. Design contract with CH2M Hill includes Surface Water's Gilliam Creek 42nd Ave S Culvert project (pg. 144). Council directed no undergrounding for Phase III on 10/8/12.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES									Phase IV	
Design	9	90	551							650
Land (R/W)					100					100
Const . Mgmt.					400				560	960
Construction					2,400				3,800	6,200
TOTAL EXPENSES	9	90	551	0	2,900	0	0	0	4,360	7,910
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Motor Vehicle Tax		160	262		520					942
Mitigation Expected										0
City Oper. Revenue	9	(70)	289	0	2,380	0	0	0	4,360	6,968
TOTAL SOURCES	9	90	551	0	2,900	0	0	0	4,360	7,910



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Cascade View Safe Routes to School

Project No. 91210301

DESCRIPTION: Construct an off-street, paved shared use path, sidewalks, and a traffic circle at 33rd Ave S and S 140th St. This route was identified in the Walking Audit prepared for the Cascade View school zone. S 140th St is one of the high priority missing sidewalk areas prioritized as part of the Walk and Roll Plan.

JUSTIFICATION: Enhance safety for students walking to Cascade View Elementary School and encourage transportation choices for Cascade View neighborhood residents.

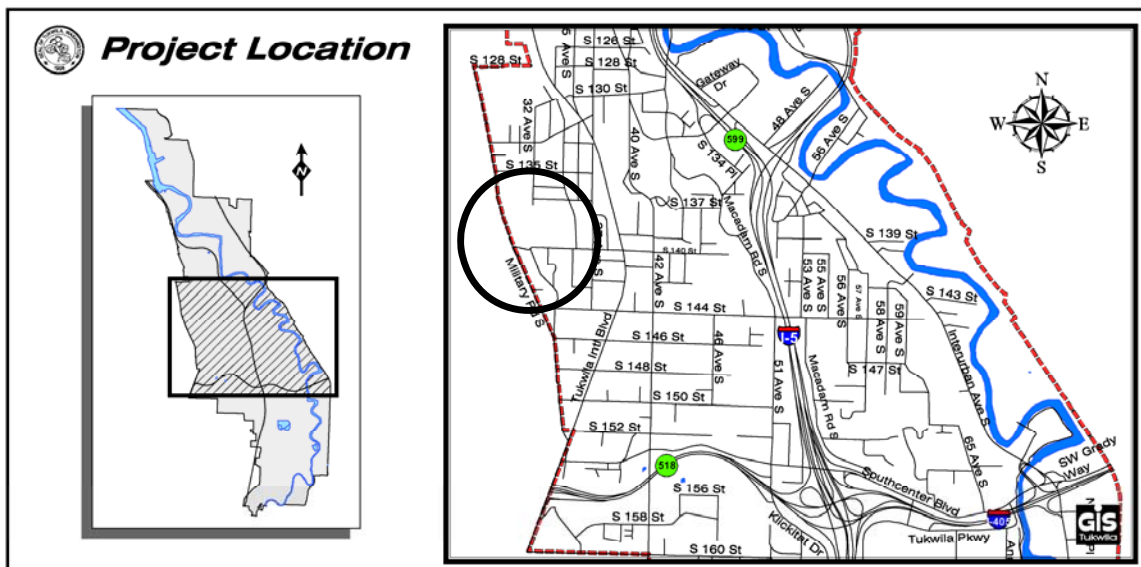
STATUS: Phase I is construction of an off-street, paved shared use path between S 137th St and S 140th St.

Phase II includes a traffic circle at 33rd Ave S/S 140th St. Also includes sidewalks on the east side of 33rd Ave S between S 140th St & S 144th St and the north side of S 140th St between Military Rd S and 34th Ave S.

MAINT. IMPACT: New trail, traffic circle, and sidewalks will need to be maintained.

COMMENT: WSDOT Safe Routes to School grant for \$428K for Phase I 2013. Funding for Phase II will be part of a future grant application.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES									Phase II	
Design			55						183	238
Land (R/W)			78							78
Const . Mgmt.			45						126	171
Construction			250						530	780
TOTAL EXPENSES	0	0	428	0	0	0	0	0	839	1,267
FUND SOURCES										
Awarded Grant			428							428
Proposed Grant									750	750
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	89	89
TOTAL SOURCES	0	0	428	0	0	0	0	0	839	1,267



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Thorndyke Safe Routes to School

Project No. 91210302

DESCRIPTION: Construction of roadway improvements and new sidewalk on the north side of S 150th St between Tukwila International Blvd and 42nd Ave S. Also a new crosswalk on S 150th St in front of Thorndyke Elementary.

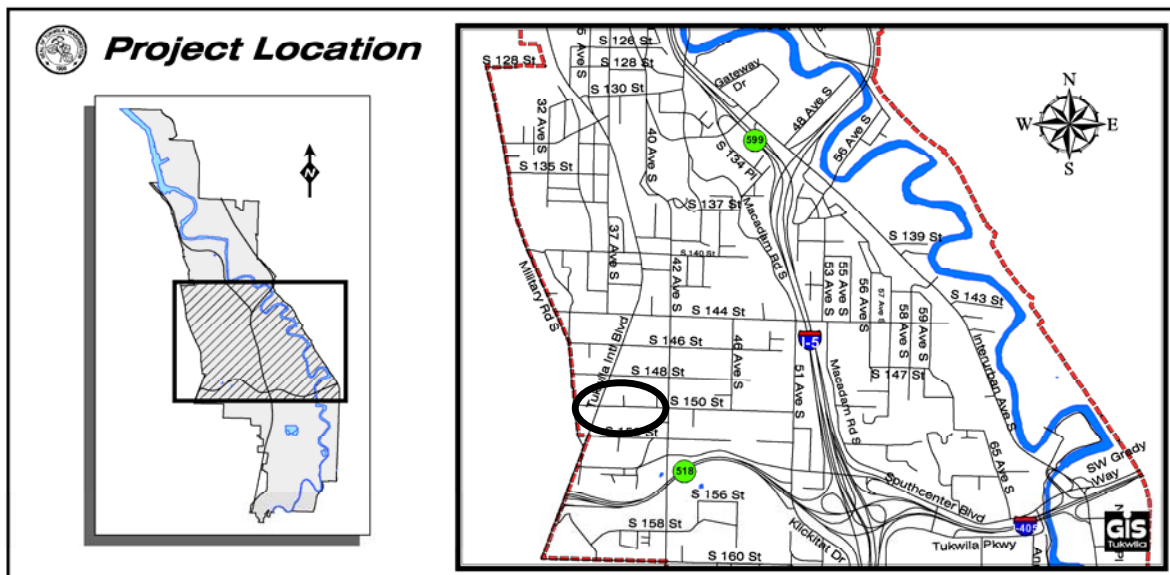
JUSTIFICATION: Enhance safety for students walking and biking to Thorndyke Elementary and encourages alternate transportation choices.

STATUS: This route is one of the high priority missing sidewalk areas prioritized as part of Walk and Roll Plan. WSDOT Safe Routes to School grant for \$457K in May 2012 with results in June 2013.

MAINT. IMPACT: Negligible.

COMMENT: This will also include storm water components on S 150th St. Education, enforcement, and encouragement are also included in the project as part of the Safe Routes to School grant requirements.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			48	28	14					90
Land (R/W)										0
Const . Mgmt.				55						55
Construction				567						567
TOTAL EXPENSES	0	0	48	650	14	0	0	0	0	712
FUND SOURCES										
Awarded Grant										0
Proposed Grant			48	395	14					457
Motor Vehicle Tax				265						265
Mitigation Expected										0
City Oper. Revenue	0	0	0	(10)	0	0	0	0	0	(10)
TOTAL SOURCES	0	0	48	650	14	0	0	0	0	712



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

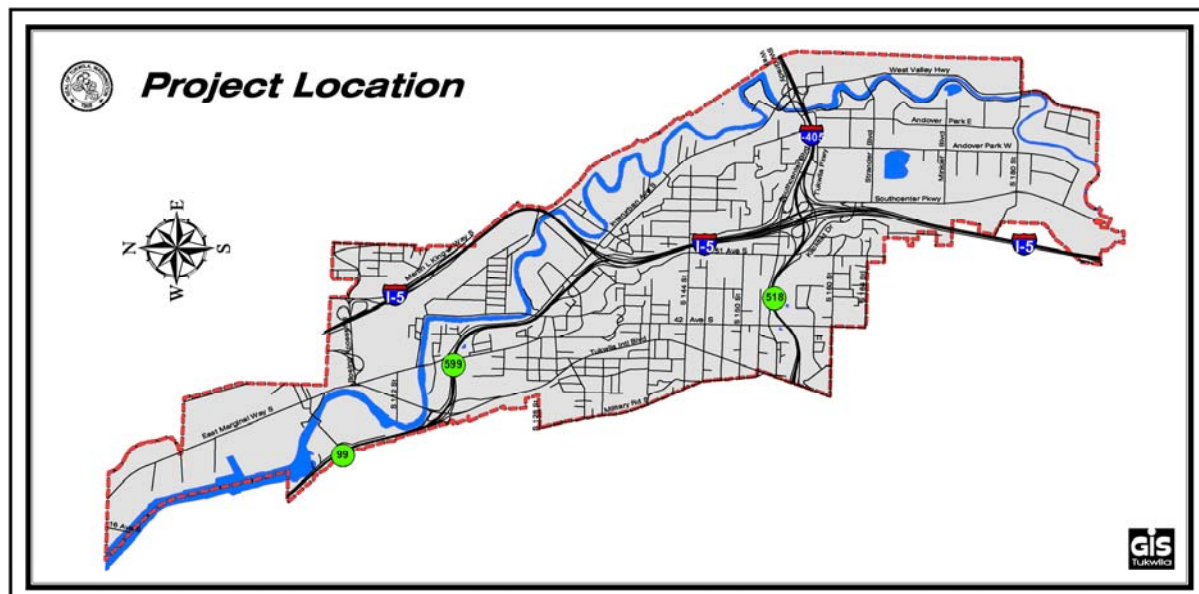
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may need minor roadway or safety improvements that can not be addressed with any other City program.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

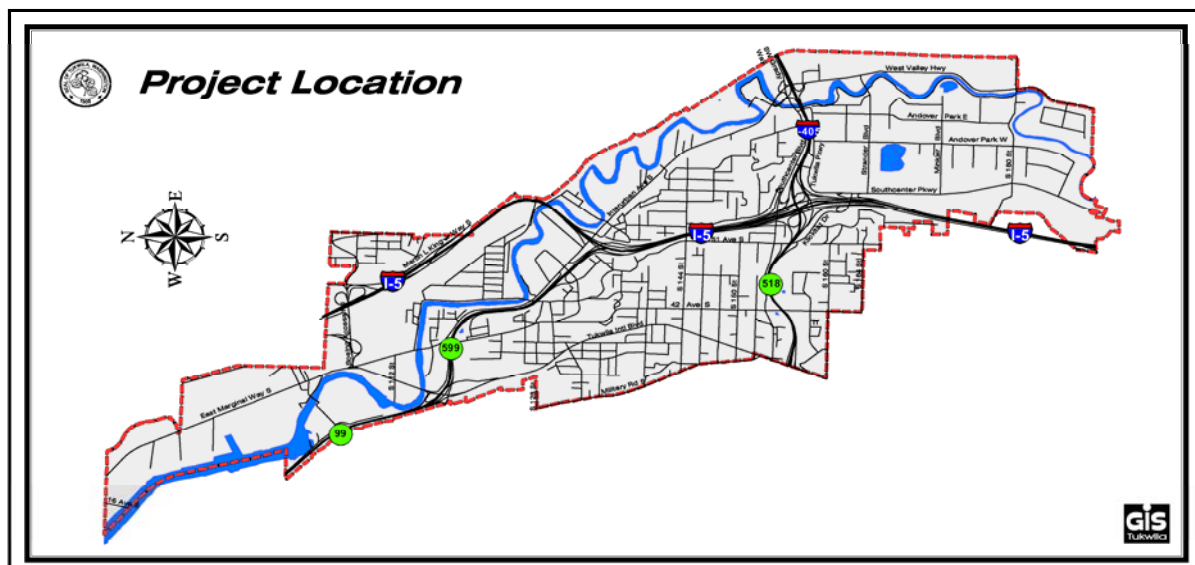
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: Residential Improvements

Project No. Varies

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

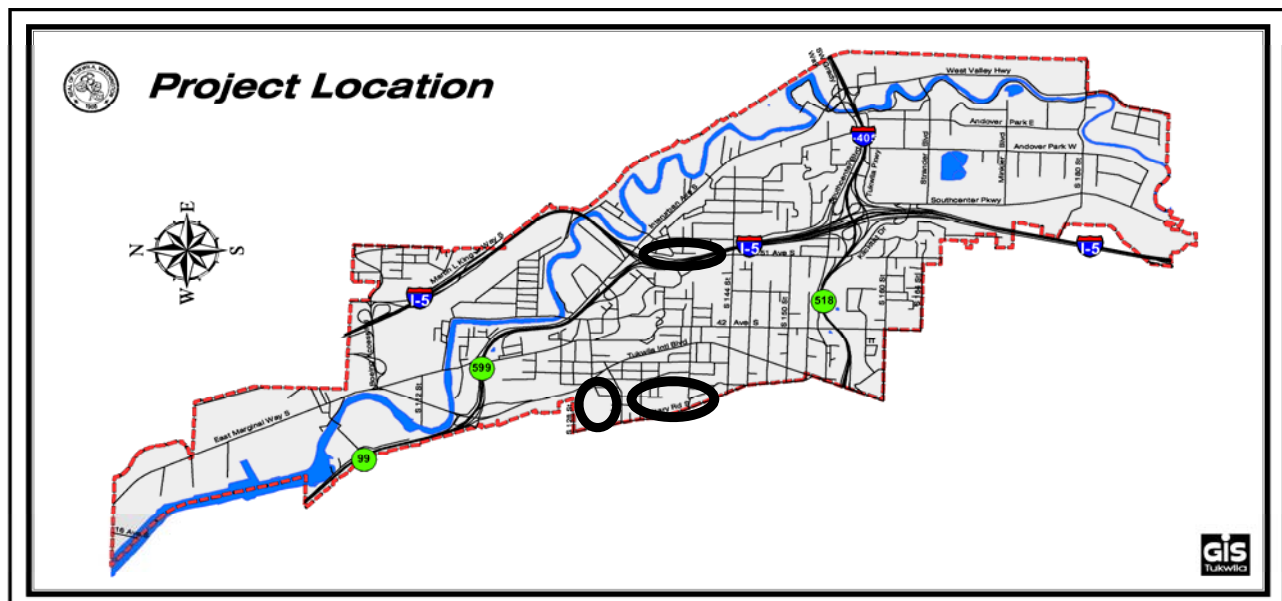
JUSTIFICATION: Neighborhood revitalization by improving residential streets. Program is project oriented to specific residential streets that require quick design and construction.

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

MAINT. IMPACT: Reduce maintenance.

COMMENT: Previous residential improvements included 42nd Ave S (see page 2) and S 150th St improvements have been included in Thorndyke Safe Routes to School (page 4).

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design						500	500	500	700	2,200
Land (R/W)										0
Const. Mgmt.									210	210
Construction									1,400	1,400
TOTAL EXPENSES	0	0	0	0	0	500	500	500	2,310	3,810
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Motor Vehicle Tax										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	500	500	500	2,310	3,810
TOTAL SOURCES	0	0	0	0	0	500	500	500	2,310	3,810





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2013 - 2018

BRIDGES & ARTERIAL STREETS
104 Fund

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
10	Annual Bridge Inspections and Repairs	275	270	270	270	270	335	1,690	0	335
11	Boeing Access Rd Bridge Rehabilitation	1,400	11,100	0	0	0	0	12,500	12,500	0
12	TUC - Pedestrian/Bicycle Bridge *	1,171	1,100	7,485	0	0	0	9,756	8,801	0
13	BNSF Regional Center Access	0	0	0	0	0	0	0	0	0
14	Annual Overlay and Repair Program	1,450	1,500	1,550	1,560	1,650	1,670	9,380	3,041	1,725
15	Overlay and Repair - E Marginal Wy S	1,475	0	0	0	0	0	1,475	1,000	0
16	Annual Traffic Signal Program	150	100	105	115	115	120	705	0	120
17	ADA Improvements	163	63	63	63	63	63	478	0	63
18	Tukwila Urban Center - Transit Center	6,130	0	0	0	0	0	6,130	4,735	0
19	Andover Pk W (Tuk Pkwy - Strander) *	1,840	0	0	0	0	0	1,840	1,320	0
20	Southcenter Pkwy (S 180 - S 200 St)	0	0	0	0	0	0	0	0	0
21	Interurban Ave S (S 143 - Fort Dent)	400	10,700	0	0	0	0	11,100	11,100	0
22	APE/Industry Dr Intersection *	100	0	0	0	0	0	100	75	575
23	APE/Minkler Blvd Intersection *	75	45	0	0	0	0	120	55	622
24	W Valley Hwy/ S 156 St Intersection *	75	0	0	0	0	0	75	75	1,032
25	S 144th St Phase II (42 Ave S - TIB) *	68	0	0	0	0	0	68	0	1,750
26	S 133 St/SR599 Intersection *	20	0	0	0	0	0	20	20	630
27	Macadam Rd & S 144 St Intersection *	17	0	0	0	0	0	17	17	610
28	E Marginal Way (BAR - S 112 St) *	0	50	0	0	0	0	50	50	3,300
29	Strander Blvd/SW 27th St Extension	0	0	0	0	0	0	0	0	2,500
30	Walk & Roll Program	0	0	140	0	0	0	140	0	0
31	TUC/TOD Pedestrian Improvements	0	0	0	0	0	0	0	0	1,100
32	Transportation Element of Comp Plan	0	0	0	0	0	0	0	180	600
33	Minkler Blvd (APW - S/C Pkwy) *	0	0	0	0	0	0	0	0	940
34	Tukwila Int'l Blvd Phase IV *	0	0	0	0	0	0	0	0	4,591
35	Traffic Signal Interconnect Program *	0	0	0	0	0	0	0	0	3,000
36	Southcenter Blvd (I-5 - 61st Ave Br)	0	0	0	0	0	0	0	0	20,000
37	Tukwila Int'l Blvd/S 116th Wy/SR599	0	0	0	0	0	0	0	0	4,675
38	S 168 St (S/C Pkwy - APE)	0	0	0	0	0	0	0	0	23,244
39	West Valley Hwy (I-405 - Strander Blvd)	0	0	0	0	0	0	0	0	630
40	Rockery Replacement Program	0	0	0	0	0	0	0	0	525
41	Nelsen Pl (S 158 St - S 156 St)	0	0	0	0	0	0	0	0	200
42	S 180 St/Andover Pk W Intersection	0	0	0	0	0	0	0	0	210
43	S 143 St (Interurban - Duwamish)	0	0	0	0	0	0	0	0	100
44	S 134 St (S 133 St - 48 Ave S)	0	0	0	0	0	0	0	0	100
45	S 144th St Bridge - Sidewalks	0	0	0	0	0	0	0	0	100
46	S 178th St Realignment	0	0	0	0	0	0	0	0	9,382
Grand Total		14,809	24,928	9,613	2,008	2,098	2,188	55,644	42,969	82,659

* Traffic Impact Fee List Projects (fees must be used within 8 years).

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

Changes from 2012 to 2013 CIP:

New/Changed:

- 11 Boeing Access Rd Bridge Replacement now Rehabilitation
- 15 Overlay and Repair - E Marginal Wy S
- 16 ADA Improvements

Deleted:

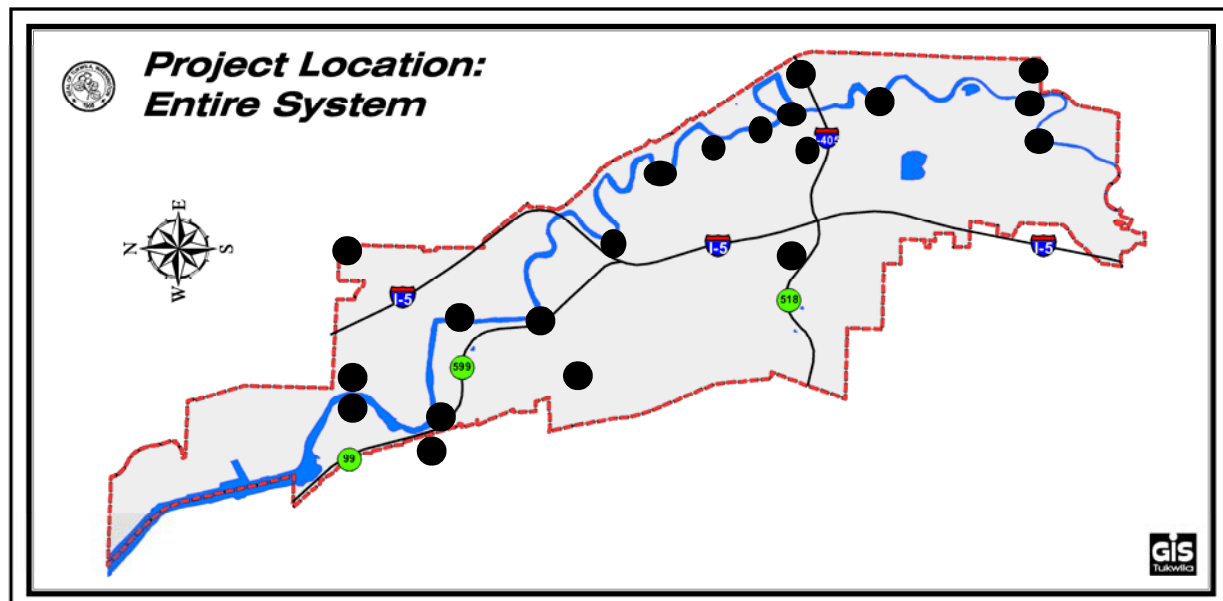
Tukwila Urban Center Access (Klickitat), completed in 2012.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 deterrent was installed in 2011 and graffiti removal was completed in 2012.		

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	56	20	40	40	40	40	40	45	45	366
Land (R/W)										0
Const. Mgmt.	6	15	35	30	30	30	30	40	40	256
Construction	75	100	200	200	200	200	200	250	250	1,675
TOTAL EXPENSES	137	135	275	270	270	270	270	335	335	2,297
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	137	135	275	270	270	270	270	335	335	2,297
TOTAL SOURCES	137	135	275	270	270	270	270	335	335	2,297



2013 to 2018

Project No. 99410408

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 current bridge 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 and the bridge rehabilitation was successful for funding in 2012 for federal bridge funds. A PWTF loan application is pending State legislature approval in 2013.

MAINT. IMPACT: Maintenance will be reduced.

COMMENT: Bridge will be constructed in phases to allow continued traffic use. Federal bridge grant of \$9,745,600 with a 20% local match. A bond issue or PWTf loan will be used for the City match.

Project Location

The map shows the project location in relation to the Tule River and surrounding streets. Key features include:

- Boeing Access Road**: Circled in black.
- Streets**: S 102 St, S 112 St, S 116 St, S 120 St, S 128 St, S 130 St, S 107 St, S 110 St, S 114 St, S 118 St, S 122 St, S 126 St, S 130 St, S 134 St, S 138 St, S 142 St, S 146 St, S 150 St, S 154 St, S 158 St, S 162 St, S 166 St, S 170 St, S 174 St, S 178 St, S 182 St, S 186 St, S 190 St, S 194 St, S 198 St, S 202 St, S 206 St, S 210 St, S 214 St, S 218 St, S 222 St, S 226 St, S 230 St, S 234 St, S 238 St, S 242 St, S 246 St, S 250 St, S 254 St, S 258 St, S 262 St, S 266 St, S 270 St, S 274 St, S 278 St, S 282 St, S 286 St, S 290 St, S 294 St, S 298 St, S 302 St, S 306 St, S 310 St, S 314 St, S 318 St, S 322 St, S 326 St, S 330 St, S 334 St, S 338 St, S 342 St, S 346 St, S 350 St, S 354 St, S 358 St, S 362 St, S 366 St, S 370 St, S 374 St, S 378 St, S 382 St, S 386 St, S 390 St, S 394 St, S 398 St, S 402 St, S 406 St, S 410 St, S 414 St, S 418 St, S 422 St, S 426 St, S 430 St, S 434 St, S 438 St, S 442 St, S 446 St, S 450 St, S 454 St, S 458 St, S 462 St, S 466 St, S 470 St, S 474 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St, S 878 St, S 882 St, S 886 St, S 890 St, S 894 St, S 898 St, S 902 St, S 906 St, S 910 St, S 914 St, S 918 St, S 922 St, S 926 St, S 930 St, S 934 St, S 938 St, S 942 St, S 946 St, S 950 St, S 954 St, S 958 St, S 962 St, S 966 St, S 970 St, S 974 St, S 978 St, S 982 St, S 986 St, S 990 St, S 994 St, S 998 St, S 1002 St, S 1006 St, S 1010 St, S 1014 St, S 1018 St, S 1022 St, S 1026 St, S 1030 St, S 1034 St, S 1038 St, S 1042 St, S 1046 St, S 1050 St, S 1054 St, S 1058 St, S 1062 St, S 1066 St, S 1070 St, S 1074 St, S 1078 St, S 1082 St, S 1086 St, S 1090 St, S 1094 St, S 1098 St, S 1102 St, S 1106 St, S 1110 St, S 1114 St, S 1118 St, S 1122 St, S 1126 St, S 1130 St, S 1134 St, S 1138 St, S 1142 St, S 1146 St, S 1150 St, S 1154 St, S 1158 St, S 1162 St, S 1166 St, S 1170 St, S 1174 St, S 1178 St, S 1182 St, S 1186 St, S 1190 St, S 1194 St, S 1198 St, S 1202 St, S 1206 St, S 1210 St, S 1214 St, S 1218 St, S 1222 St, S 1226 St, S 1230 St, S 1234 St, S 1238 St, S 1242 St, S 1246 St, S 1250 St, S 1254 St, S 1258 St, S 1262 St, S 1266 St, S 1270 St, S 1274 St, S 1278 St, S 1282 St, S 1286 St, S 1290 St, S 1294 St, S 1298 St, S 1302 St, S 1306 St, S 1310 St, S 1314 St, S 1318 St, S 1322 St, S 1326 St, S 1330 St, S 1334 St, S 1338 St, S 1342 St, S 1346 St, S 1350 St, S 1354 St, S 1358 St, S 1362 St, S 1366 St, S 1370 St, S 1374 St, S 1378 St, S 1382 St, S 1386 St, S 1390 St, S 1394 St, S 1398 St, S 1402 St, S 1406 St, S 1410 St, S 1414 St, S 1418 St, S 1422 St, S 1426 St, S 1430 St, S 1434 St, S 1438 St, S 1442 St, S 1446 St, S 1450 St, S 1454 St, S 1458 St, S 1462 St, S 1466 St, S 1470 St, S 1474 St, S 1478 St, S 1482 St, S 1486 St, S 1490 St, S 1494 St, S 1498 St, S 1502 St, S 1506 St, S 1510 St, S 1514 St, S 1518 St, S 1522 St, S 1526 St, S 1530 St, S 1534 St, S 1538 St, S 1542 St, S 1546 St, S 1550 St, S 1554 St, S 1558 St, S 1562 St, S 1566 St, S 1570 St, S 1574 St, S 1578 St, S 1582 St, S 1586 St, S 1590 St, S 1594 St, S 1598 St, S 1602 St, S 1606 St, S 1610 St, S 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1978 St, S 1982 St, S 1986 St, S 1990 St, S 1994 St, S 1998 St, S 2002 St, S 2006 St, S 2010 St, S 2014 St, S 2018 St, S 2022 St, S 2026 St, S 2030 St, S 2034 St, S 2038 St, S 2042 St, S 2046 St, S 2050 St, S 2054 St, S 2058 St, S 2062 St, S 2066 St, S 2070 St, S 2074 St, S 2078 St, S 2082 St, S 2086 St, S 2090 St, S 2094 St, S 2098 St, S 2102 St, S 2106 St, S 2110 St, S 2114 St, S 2118 St, S 2122 St, S 2126 St, S 2130 St, S 2134 St, S 2138 St, S 2142 St, S 2146 St, S 2150 St, S 2154 St, S 2158 St, S 2162 St, S 2166 St, S 2170 St, S 2174 St, S 2178 St, S 2182 St,

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Tukwila Urban Center - Pedestrian/Bicycle Bridge

Project No. 90510403

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

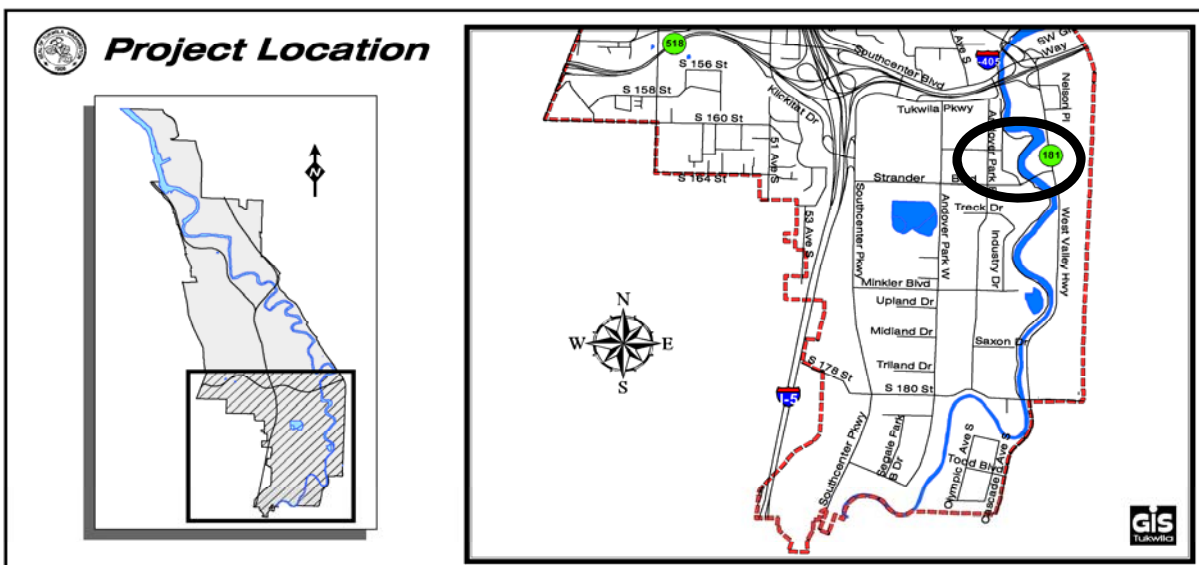
JUSTIFICATION: Pedestrian/bicycle connection between Tukwila's Urban Center and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

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: Design grants: State Enhancement for \$190k & \$500k, Transit Oriented Development (TOD) planning grant of \$55k, and Federal CMAQ grant of \$750,833. Council approved submitting the application for the WSDOT Regional Mobility grant in October 2012. Project is on Park Impact Fee list with funding of \$2 million with an 80%/20% split.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	267	195	1,171							1,633
Land (R/W)				1,100						1,100
Const. Mgmt.					1,000					1,000
Construction					6,485					6,485
TOTAL EXPENSES	267	195	1,171	1,100	7,485	0	0	0	0	10,218
FUND SOURCES										
Awarded Grant	245	130	1,121							1,496
Proposed Grant				870	6,000					6,870
Mitigation Actual										0
Park Impact Fees Expected			35	90	685					810
City Oper. Revenue	22	65	15	140	800	0	0	0	0	1,042
TOTAL SOURCES	267	195	1,171	1,100	7,485	0	0	0	0	10,218



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: BNSF Regional Center Access

Project No. 99510409

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

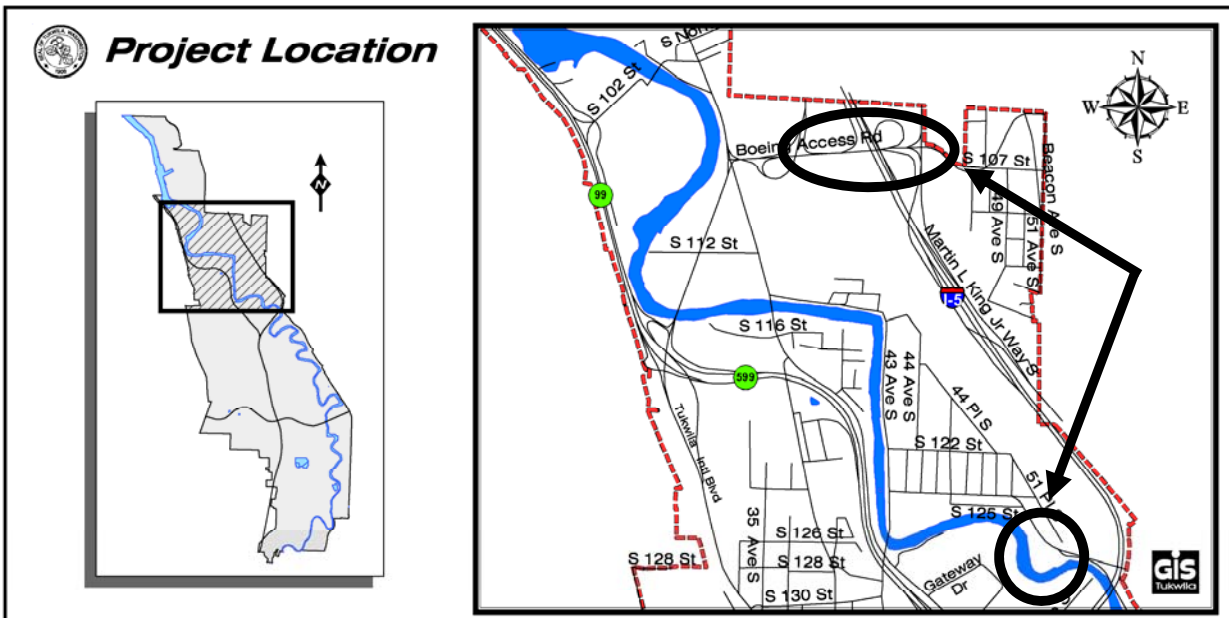
JUSTIFICATION: Relocate the 900+ truck trips/day from residential streets in Allentown, increase efficiency of truck access between BNSF Facility and freeways, overall freeway traffic and regional freight movement.

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

MAINT. IMPACT: To be identified.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	133									133
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	133	0	0	0	0	0	0	0	0	133
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	133	0	0	0	0	0	0	0	0	133
TOTAL SOURCES	133	0	0	0	0	0	0	0	0	133



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Annual Overlay and Repair Program

Project No. 91210401

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

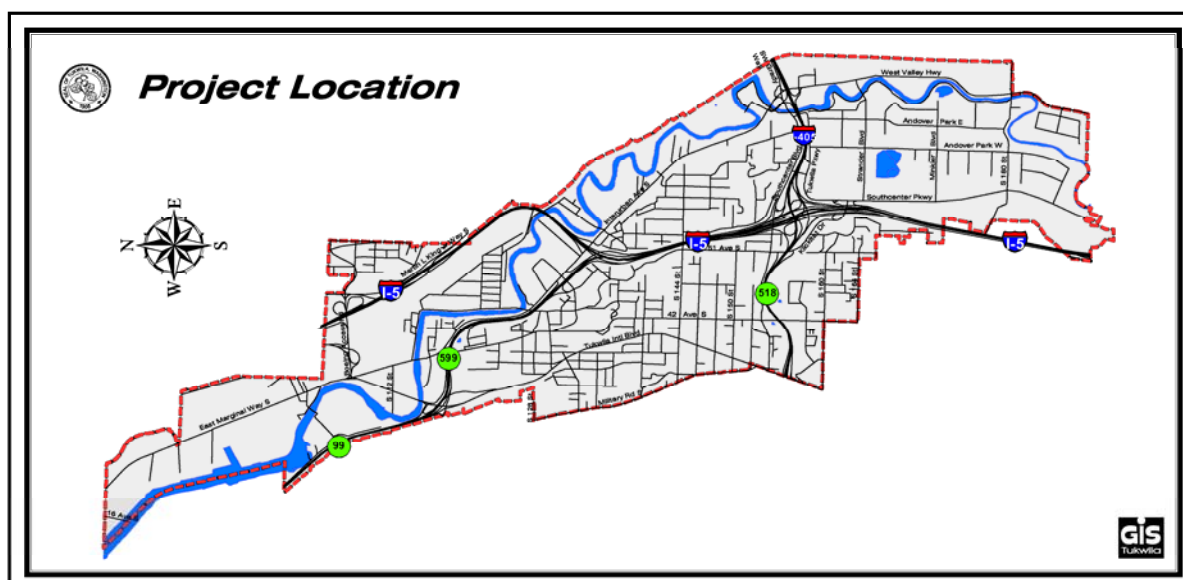
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure which also minimizes costs. Some individual sites may be coordinated with water, sewer, and surface water projects.

STATUS: Each year various sections of roadway throughout the City are designed and constructed for asphalt overlay.

MAINT. IMPACT: Reduces annual maintenance.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	55	100	100	100	125	125	150	150	175	1,080
Land (R/W)										0
Const. Mgmt.	123	150	175	175	175	175	200	200	225	1,598
Construction	726	1,100	1,175	1,225	1,250	1,260	1,300	1,320	1,325	10,681
TOTAL EXPENSES	904	1,350	1,450	1,500	1,550	1,560	1,650	1,670	1,725	13,359
FUND SOURCES										
REET 2 Second Qtr.			130	130	112	115	123	125	127	862
Motor Vehicle Tax			112	112	127	384	391	393	396	1,915
Parking Tax			151	151	117	120	123	125	127	914
Mitigation										0
City Oper. Revenue	904	1,350	1,057	1,107	1,194	941	1,013	1,027	1,075	9,668
TOTAL SOURCES	904	1,350	1,450	1,500	1,550	1,560	1,650	1,670	1,725	13,359



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Overlay and Repair - East Marginal Way S

Project No. 91210406

DESCRIPTION: Construct pavement preparation and an asphalt overlay of East Marginal Way South between S 81st Pl and S Norfolk Street, including new pavement markings.

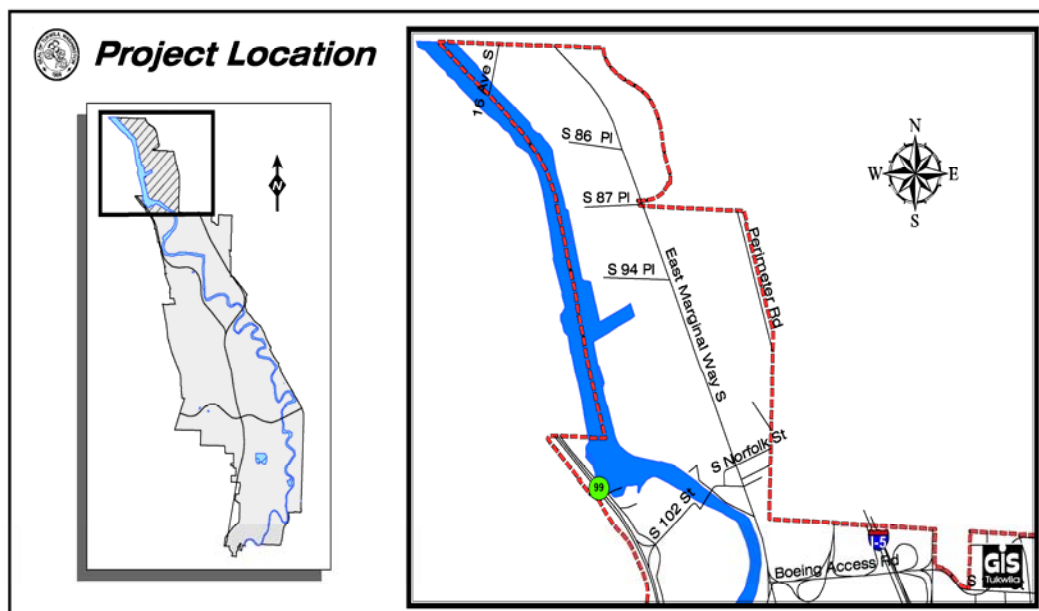
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure.

STATUS: New project for 2013 - 2018 CIP.

MAINT. IMPACT: Reduces annual maintenance.

COMMENT: Federal grant funding available through PSRC 2012 STP/CMAQ for \$1,000,000.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			125							125
Land (R/W)										0
Const. Mgmt.			150							150
Construction			1,200							1,200
TOTAL EXPENSES	0	0	1,475	0	0	0	0	0	0	1,475
FUND SOURCES										
Awarded Grant										0
Proposed Grant			1,000							1,000
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	475	0	0	0	0	0	0	475
TOTAL SOURCES	0	0	1,475	0	0	0	0	0	0	1,475



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

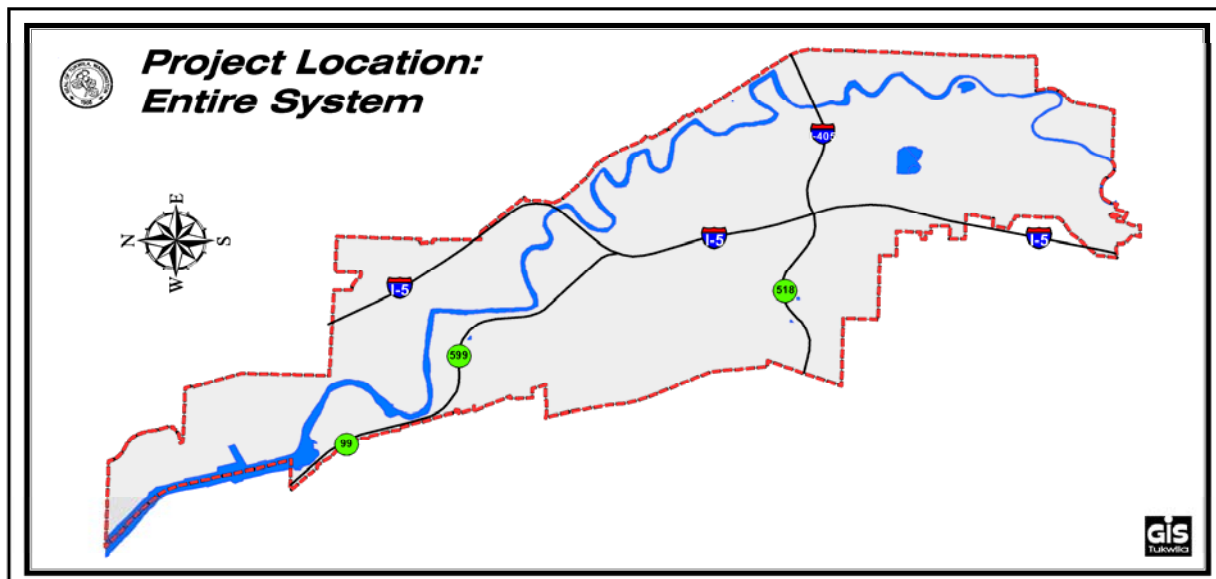
JUSTIFICATION: City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction	50	50	150	100	105	115	115	120	120	925
TOTAL EXPENSES	50	50	150	100	105	115	115	120	120	925
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	50	50	150	100	105	115	115	120	120	925
TOTAL SOURCES	50	50	150	100	105	115	115	120	120	925



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: **Americans with Disabilities Act (ADA) Improvements** Project No. 91210405

DESCRIPTION: Construct ADA compliant upgrades to City infrastructure in conjunction with a City developed plan.

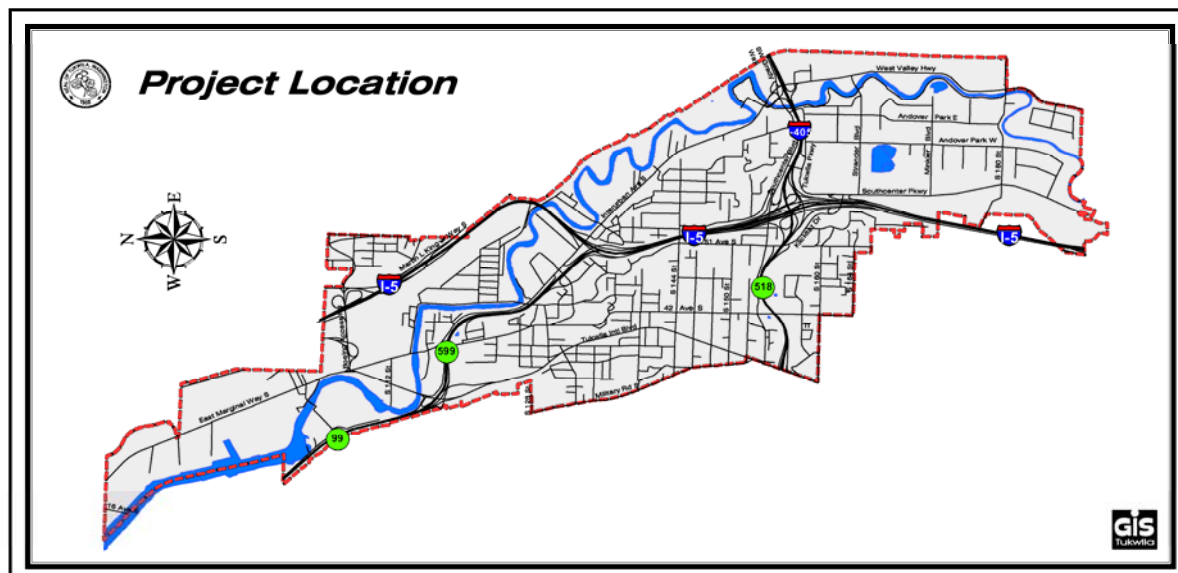
JUSTIFICATION: The enforcement of ADA laws and standards was delayed pending legal challenges and studies. Recent court rulings now mandate ADA compliance. The City must provide upgrades with most construction projects.

STATUS: Provide annual funding to construct improvements as necessary. For 2013, develop a citywide plan with design and construction of the 2 major crosswalks on Tukwila International Blvd.

MAINT. IMPACT: Negligible.

COMMENT: New Project for 2013 - 2018 CIP. Project will be ongoing until City facilities and infrastructure meet ADA requirements.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			45	5	5	5	5	5	5	75
Land (R/W)										0
Const. Mgmt.			18	8	8	8	8	8	8	66
Construction			100	50	50	50	50	50	50	400
TOTAL EXPENSES	0	0	163	63	63	63	63	63	63	541
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	163	63	63	63	63	63	63	541
TOTAL SOURCES	0	0	163	63	63	63	63	63	63	541



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Tukwila Urban Center - Transit Center

Project No. 90610402

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

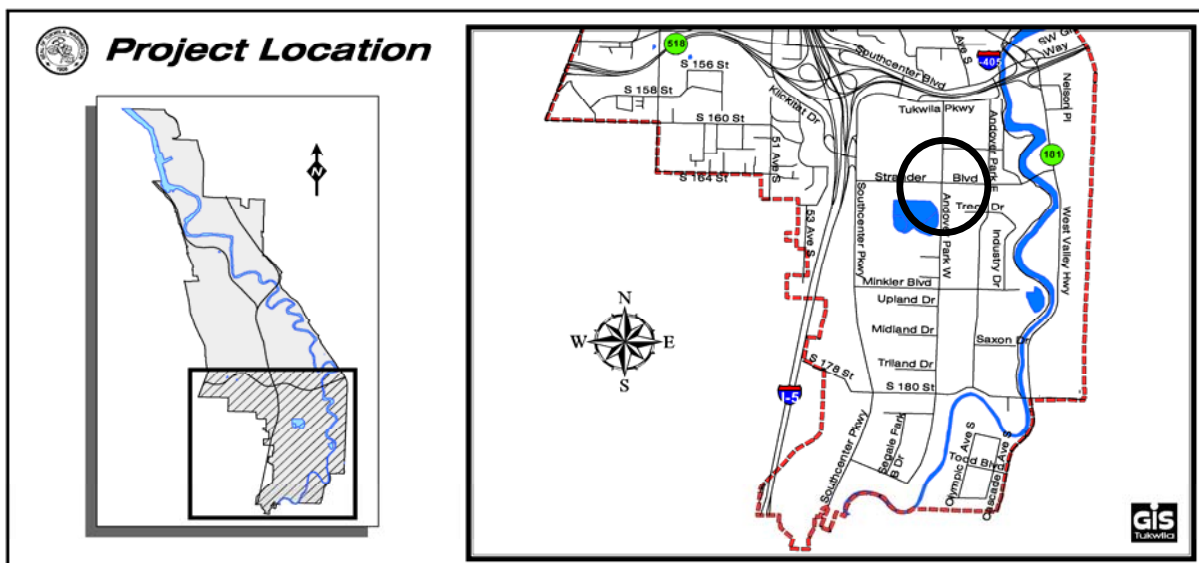
JUSTIFICATION: High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a Transit Center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation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

STATUS: Design completed in 2012. Construction to begin in 2013 and operational by 9/28/13 to coincide with the new F-Line Rapid Ride.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	411	603	53							1,067
Land (R/W)	347	49	863							1,259
Const. Mgmt.			550							550
Construction			4,664							4,664
TOTAL EXPENSES	758	652	6,130	0	0	0	0	0	0	7,540
FUND SOURCES										
Awarded Transit Grant	127	341								468
Awarded Mobility Grant			4,735							4,735
Mitigation Actual	500									500
ROW Donation	343									343
City Oper. Revenue	(212)	311	1,395	0	0	0	0	0	0	1,494
TOTAL SOURCES	758	652	6,130	0	0	0	0	0	0	7,540



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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

DESCRIPTION: Study and implement revised channelization.

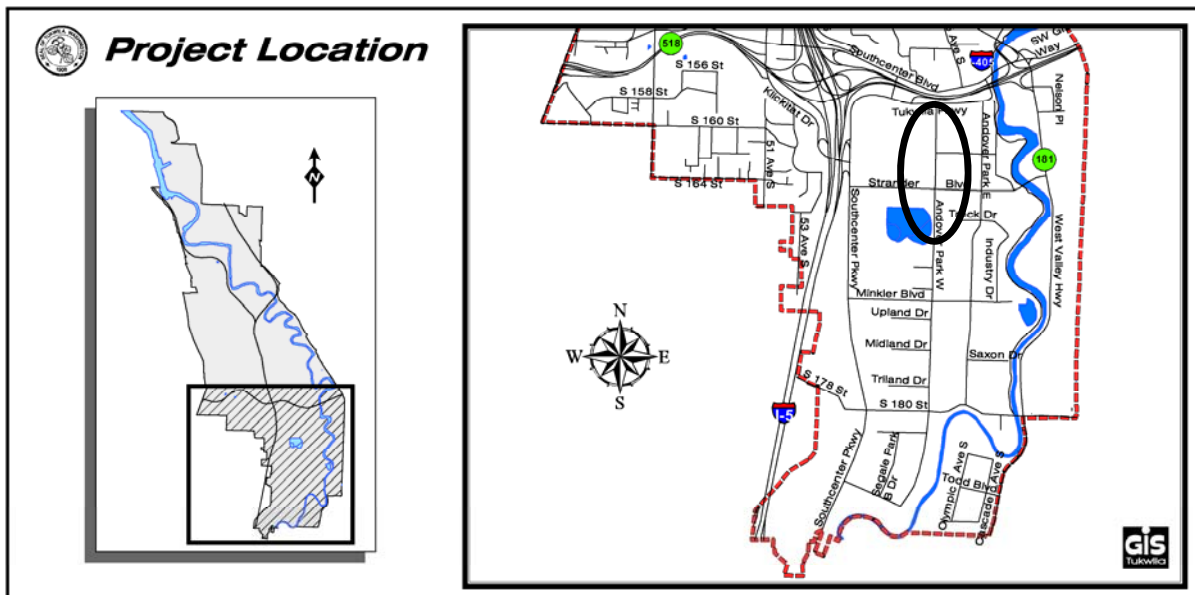
JUSTIFICATION: Revising left turn lanes will reduce accidents and lessen congestion.

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. 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 Water fund project).

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	119	271	21							411
Land (R/W)	2	18	60							80
Const. Mgmt.			163							163
Construction			1,596							1,596
TOTAL EXPENSES	121	289	1,840	0	0	0	0	0	0	2,250
FUND SOURCES										
Awarded TIB Grant		100	1,320							1,420
Proposed Grant										0
Mitigation Actual	316									316
Traffic Impact Fees	104	10								114
City Oper. Revenue	(299)	179	520	0	0	0	0	0	0	400
TOTAL SOURCES	121	289	1,840	0	0	0	0	0	0	2,250



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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. There were also corresponding water and sewer CIP projects.

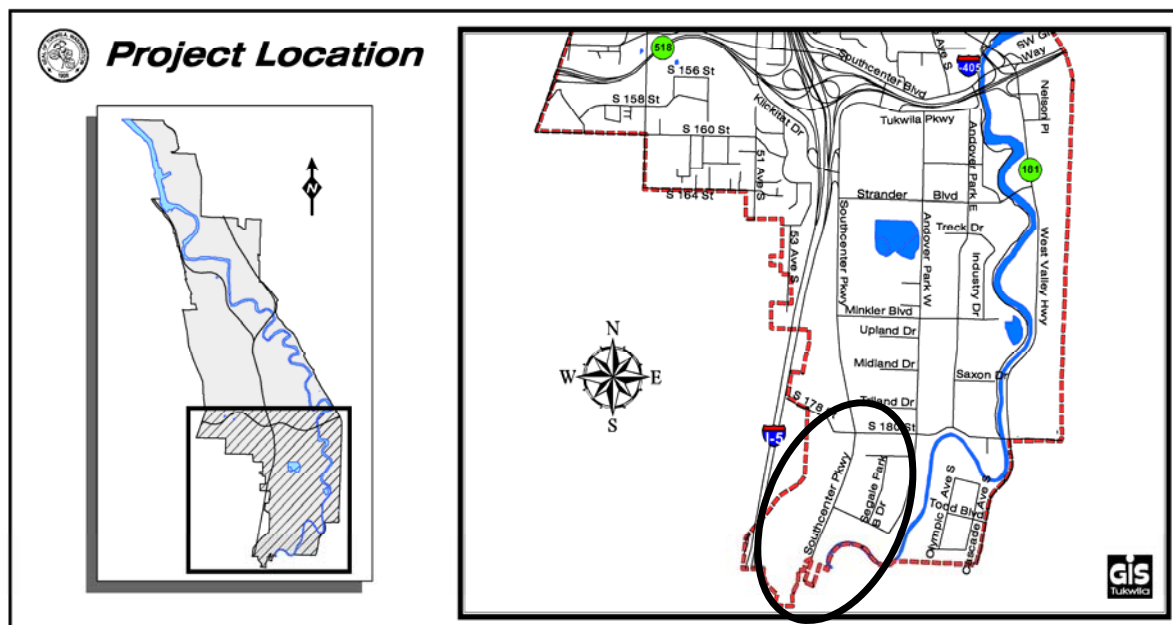
JUSTIFICATION: Southwest access needed for commercial business district (CBD) and development of adjoining area.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	1,366									1,366
Land (R/W)	11									11
Const. Mgmt.	2,668	548								3,216
Construction	10,186	4,651								14,837
TOTAL EXPENSES	14,231	5,199	0	0	0	0	0	0	0	19,430
FUND SOURCES										
Awarded Grant	13,094	421								13,515
Bonds	4,388									4,388
Mitigation Actual	33									33
Mitigation Expected		361								361
City Oper. Revenue	(3,284)	4,417	0	0	0	0	0	0	0	1,133
TOTAL SOURCES	14,231	5,199	0	0	0	0	0	0	0	19,430



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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

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

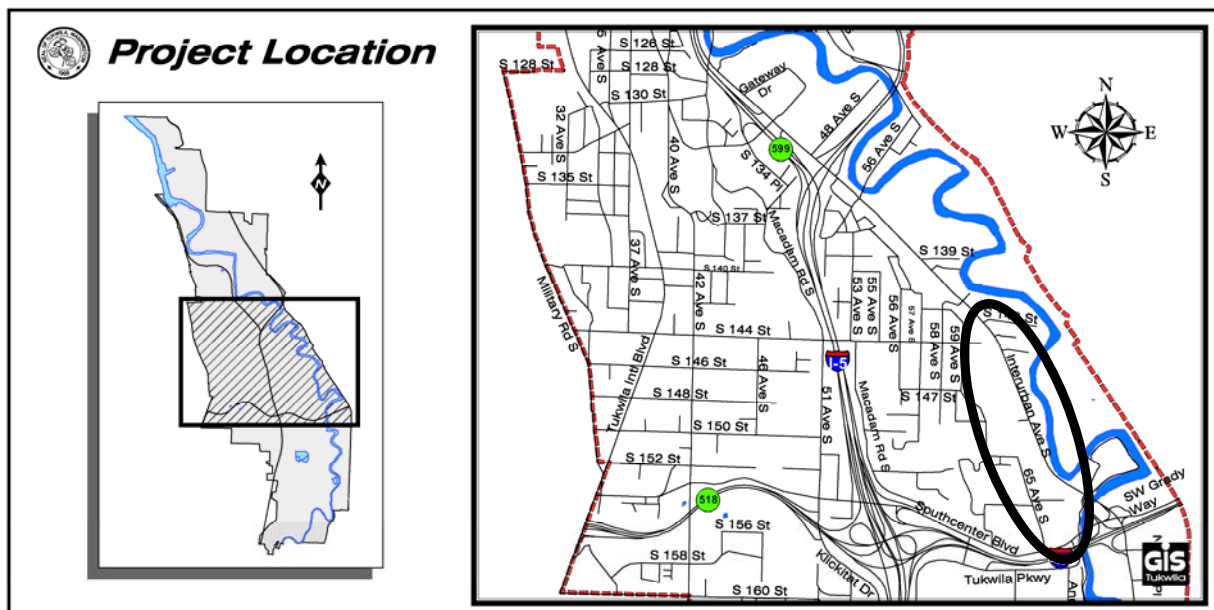
JUSTIFICATION: Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

STATUS: Completed 90% of design in 2010. Federal STP construction grant submitted in 2012. City received a PWTF loan in 2012, dependent on State legislature in 2013.

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

COMMENT: Federal Hwy STP Grant of \$389,000 for design. State TIB grant of \$5m, proposed Federal grant \$3m, PWTF of \$2.5m and \$550,000 in developer mitigation.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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	400	10,700	0	0	0	0	0	11,564
FUND SOURCES										
Awarded Grant	389			5,000						5,389
Proposed Grant STP Mitigation				3,050						3,050
PWTF Loan			400	2,100						2,500
City Oper. Revenue	75	0	0	0	0	0	0	0	0	75
TOTAL SOURCES	464	0	400	10,700	0	0	0	0	0	11,564

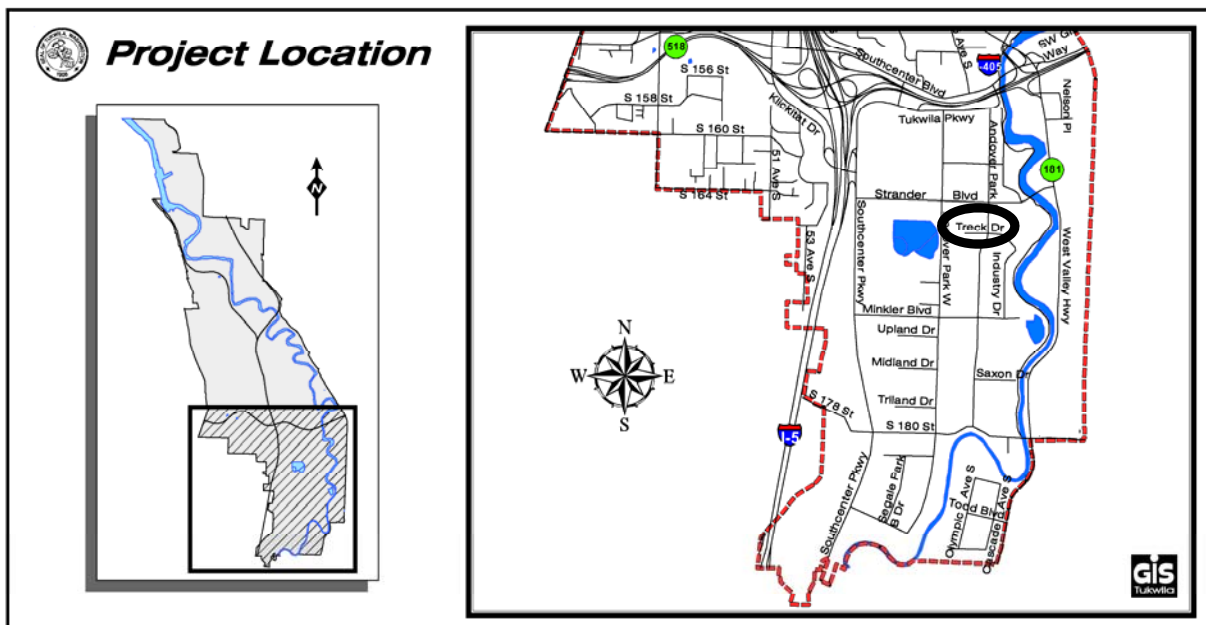


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 Traffic impact fee list and goal is to start project by 2013.		

FINANCIAL (in \$000's)	Through	Estimated								
	2011	2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			100							100
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	0	0	100	0	0	0	0	0	575	675
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Traffic Impact Fees			75							75
City Oper. Revenue	0	0	25	0	0	0	0	0	575	600
TOTAL SOURCES	0	0	100	0	0	0	0	0	575	675

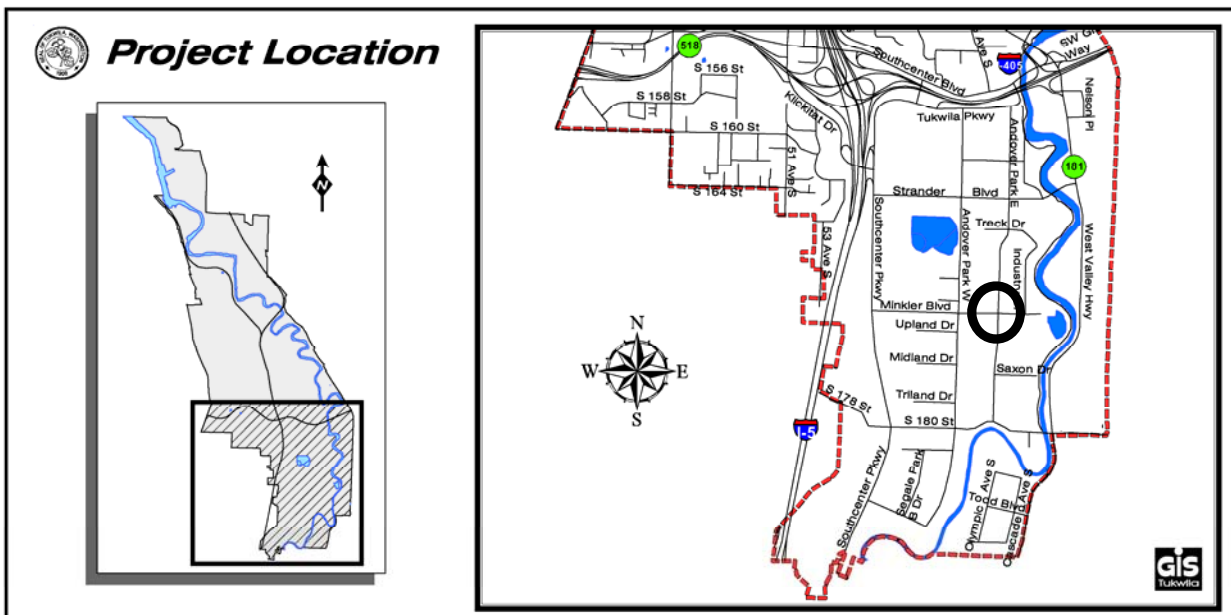


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 Traffic impact fee list and goal is to start project by 2013. Mitigation is from Westfield Mall.		

FINANCIAL (in \$000's)	Through	Estimated								
	2011	2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			75	45					20	140
Land (R/W)										0
Const. Mgmt.									75	75
Construction									527	527
TOTAL EXPENSES	0	0	75	45	0	0	0	0	622	742
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	20									20
Traffic Impact Fees			55							55
City Oper. Revenue	(20)	0	20	45	0	0	0	0	622	667
TOTAL SOURCES	0	0	75	45	0	0	0	0	622	742



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: **West Valley Hwy/S 156 St Intersection *** Project No. 99310410 Zone 1

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

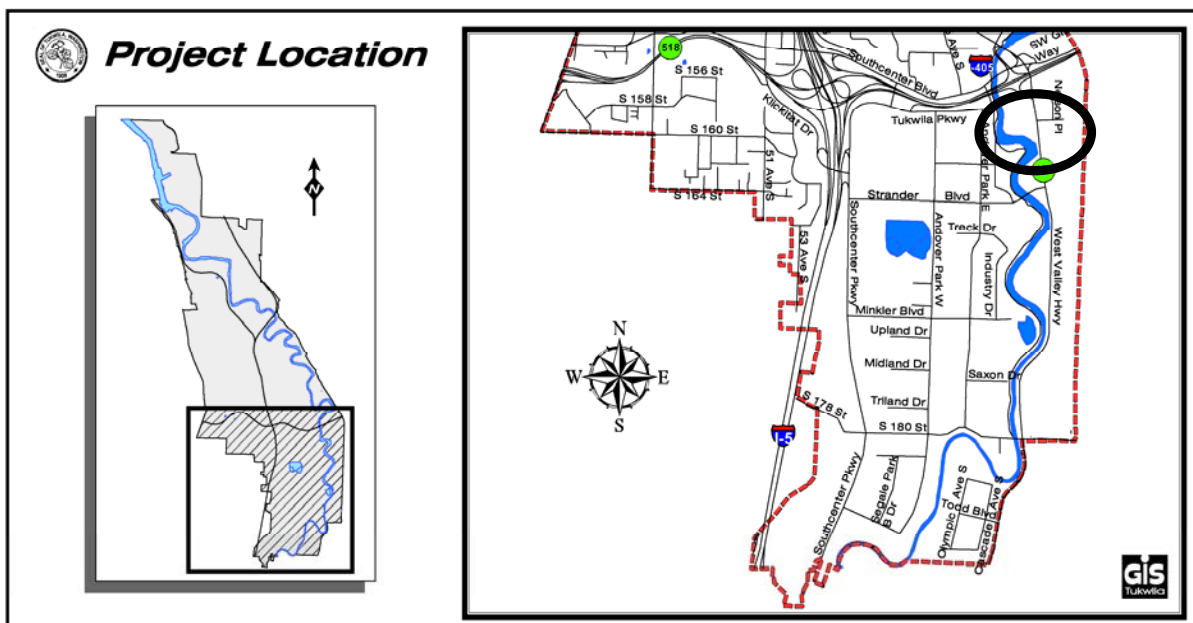
JUSTIFICATION: Vehicle and pedestrian safety and capacity improvement needed.

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

MAINT. IMPACT: Primarily state; minimal change.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			75						50	125
Land (R/W)										0
Const. Mgmt.									102	102
Construction									880	880
TOTAL EXPENSES	0	0	75	0	0	0	0	0	1,032	1,107
FUND SOURCES										
Awarded Grant										0
Proposed Grant									440	440
Mitigation Actual										0
Traffic Impact Fees			75							75
City Oper. Revenue	0	0	0	0	0	0	0	0	592	592
TOTAL SOURCES	0	0	75	0	0	0	0	0	1,032	1,107



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

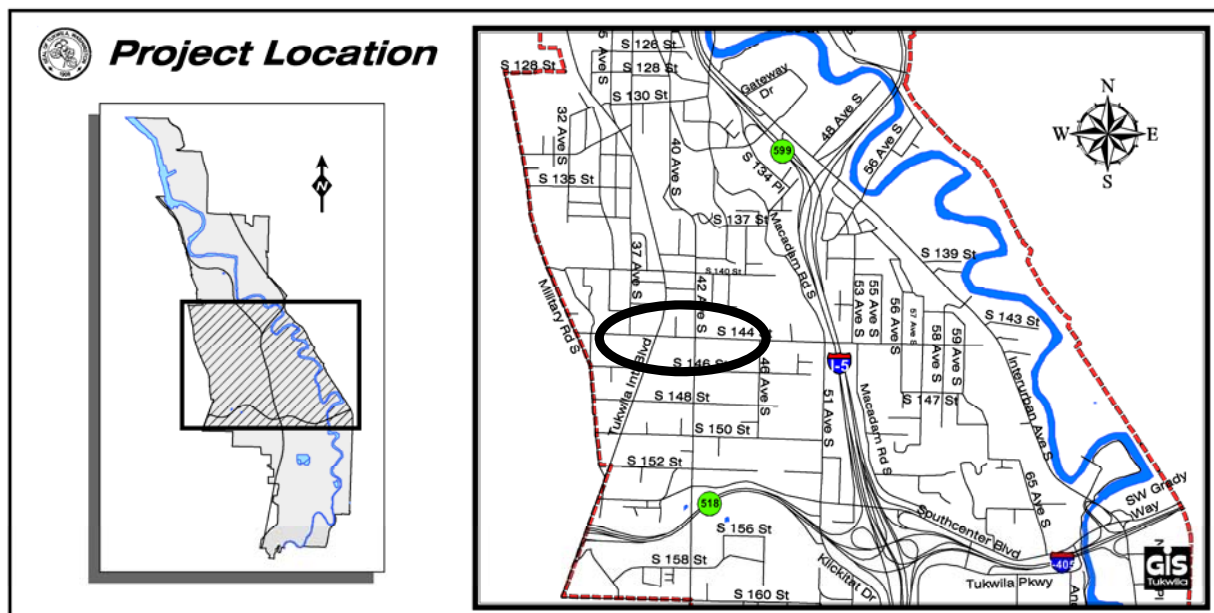
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			68						230	298
Land (R/W)									40	40
Const. Mgmt.									180	180
Construction									1,300	1,300
TOTAL EXPENSES	0	0	68	0	0	0	0	0	1,750	1,818
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Traffic Impact Fees	103									103
City Oper. Revenue	(103)	0	68	0	0	0	0	0	750	715
TOTAL SOURCES	0	0	68	0	0	0	0	0	1,750	1,818



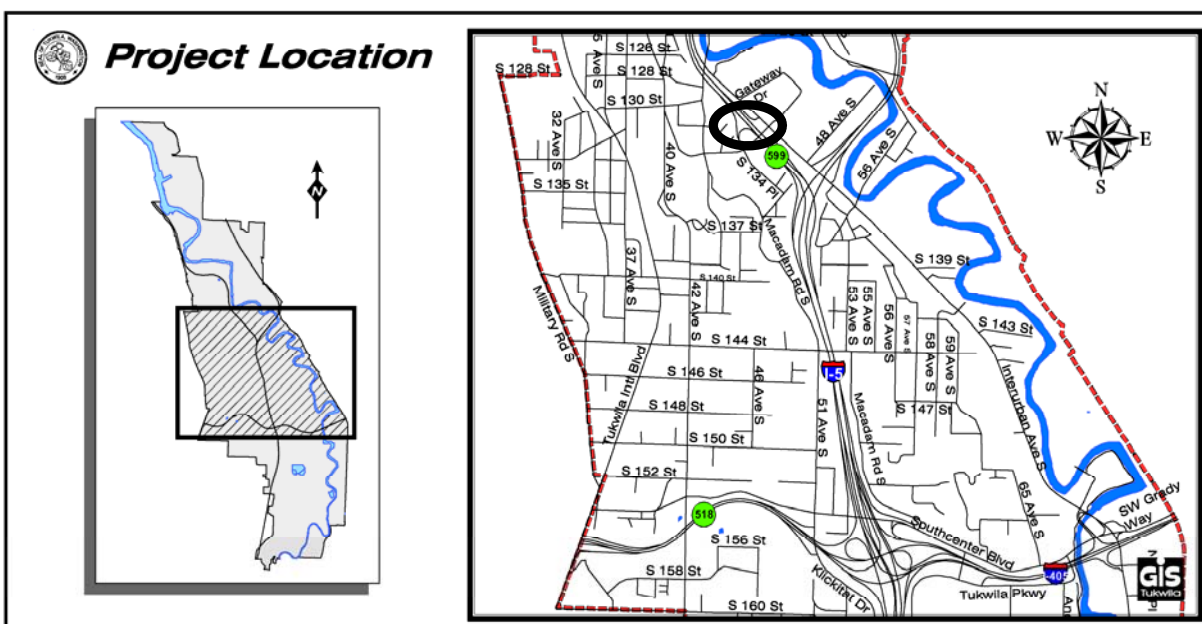
2013 to 2018

Project No. 99510405 Zone 3

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

COMMENT: Proposed Federal TEA-21 grant of \$460,000. Project is on impact fee list and goal is to start project by 2013.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			20						60	80
Land (R/W)										0
Const. Mgmt.									60	60
Construction									510	510
TOTAL EXPENSES	0	0	20	0	0	0	0	0	630	650
FUND SOURCES										
Awarded Grant										0
Proposed Grant									460	460
Mitigation Actual										0
Traffic Impact Fees	22		20							42
City Oper. Revenue	(22)	0	0	0	0	0	0	0	170	148
TOTAL SOURCES	0	0	20	0	0	0	0	0	630	650



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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).

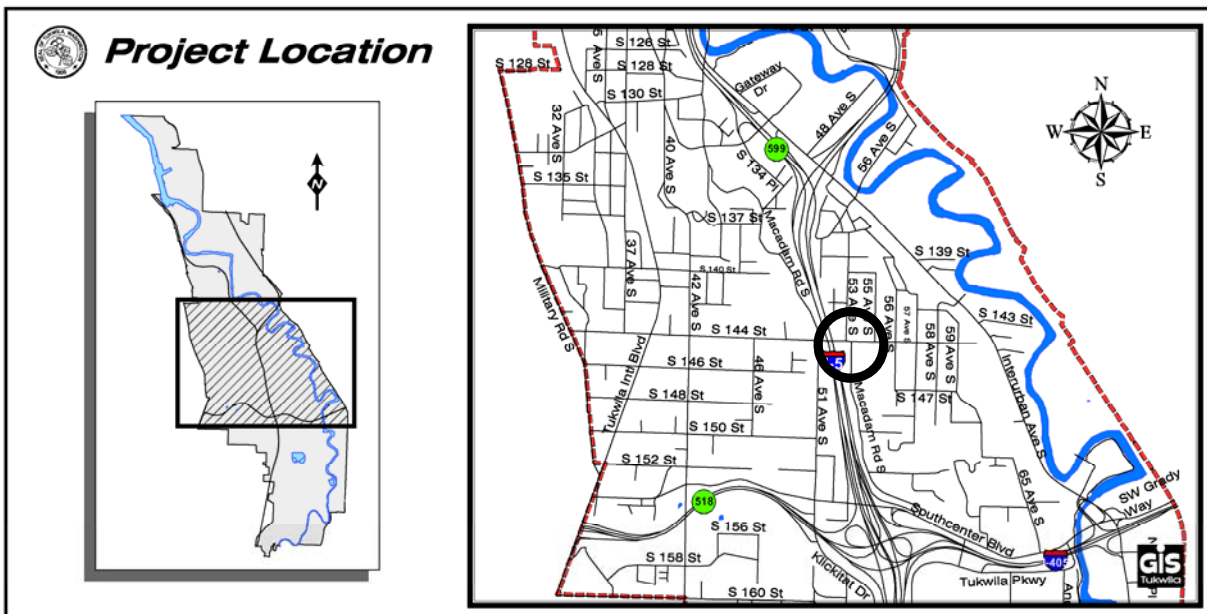
JUSTIFICATION: In order to meet the Council adopted concurrency standard, this intersection needs additional capacity to accommodate expected growth. Improvements to be studied include potential signalization or channelization modifications.

STATUS:

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

COMMENT: Project is on the Traffic impact fee list for design and goal is to start project by 2013.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			17						90	107
Land (R/W)									90	90
Const. Mgmt.									60	60
Construction									370	370
TOTAL EXPENSES	0	0	17	0	0	0	0	0	610	627
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Traffic Impact Fees	23		17							40
City Oper. Revenue	(23)	0	0	0	0	0	0	0	610	587
TOTAL SOURCES	0	0	17	0	0	0	0	0	610	627



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

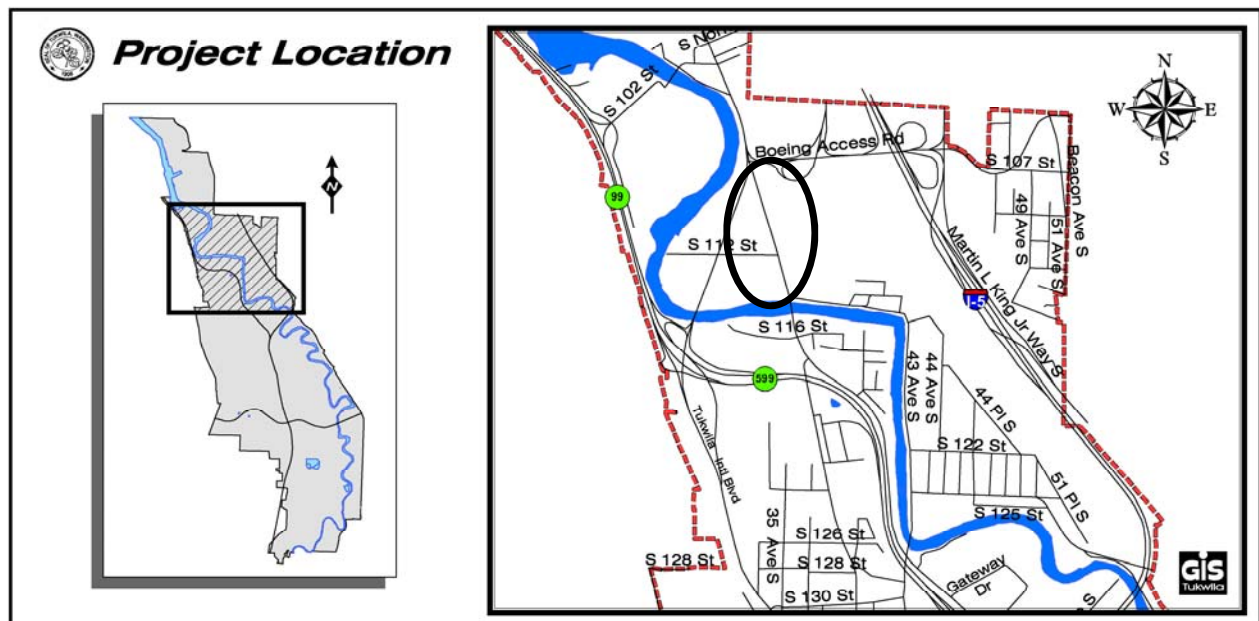
JUSTIFICATION: Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design				50					170	220
Land (R/W)									700	700
Const. Mgmt.									280	280
Construction									2,150	2,150
TOTAL EXPENSES	0	0	0	50	0	0	0	0	3,300	3,350
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,300	1,300
Mitigation Actual										0
Traffic Impact Fees	111			50					990	1,151
City Oper. Revenue	(111)	0	0	0	0	0	0	0	1,010	899
TOTAL SOURCES	0	0	0	50	0	0	0	0	3,300	3,350



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

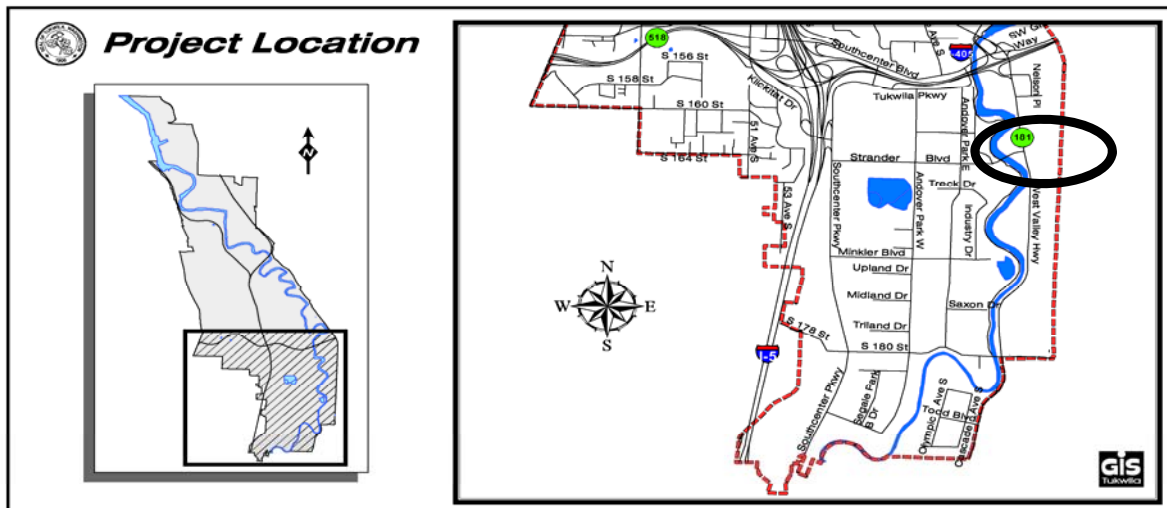
JUSTIFICATION: East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

STATUS: This project will be constructed in three phases. Phase 1 has been completed that extended Strander 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. 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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

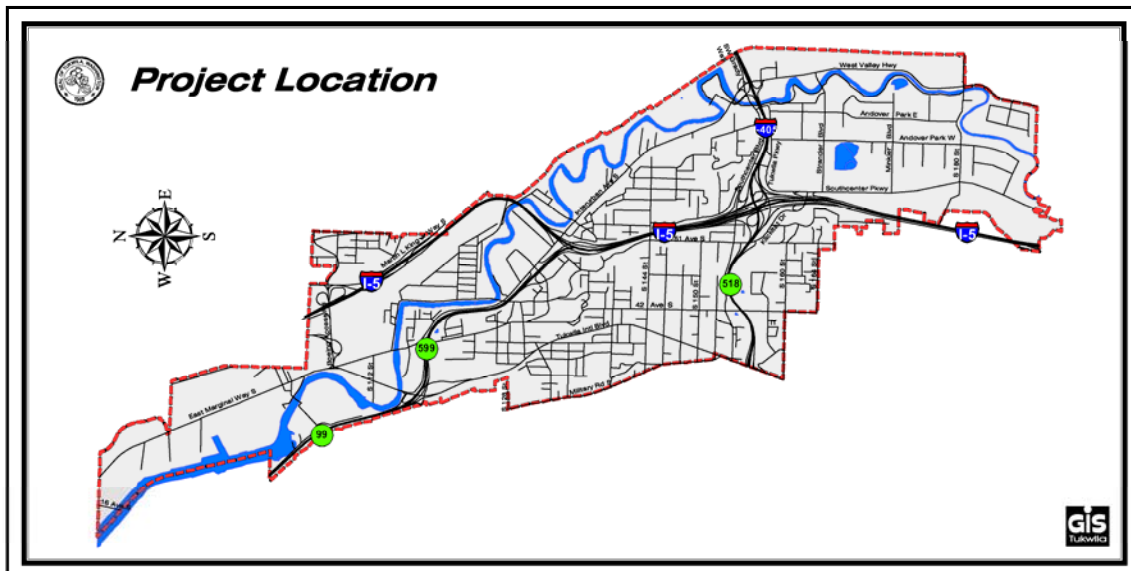
JUSTIFICATION: Enhance bicycle, pedestrian, and vehicle safety, transportation choices, and encourage use of walking and biking as an alternative.

STATUS: Walk & Roll Plan was adopted in 2009 with the next update scheduled for 2015. A Design Report for highest priority sidewalks and bicycle routes was completed in 2010. See Safe Routes to School grants for Cascade View Elementary and Thorndyke Elementary (see Residential 103 Fund for CIP project pages).

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.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	63				140					203
Land (R/W)										0
Const. Mgmt.										0
Construction	8									8
TOTAL EXPENSES	71	0	0	0	140	0	0	0	0	211
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant										0
Mitigation Actual										0
Traffic Impact Fees										0
City Oper. Revenue	63	0	0	0	140	0	0	0	0	203
TOTAL SOURCES	71	0	0	0	140	0	0	0	0	211



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

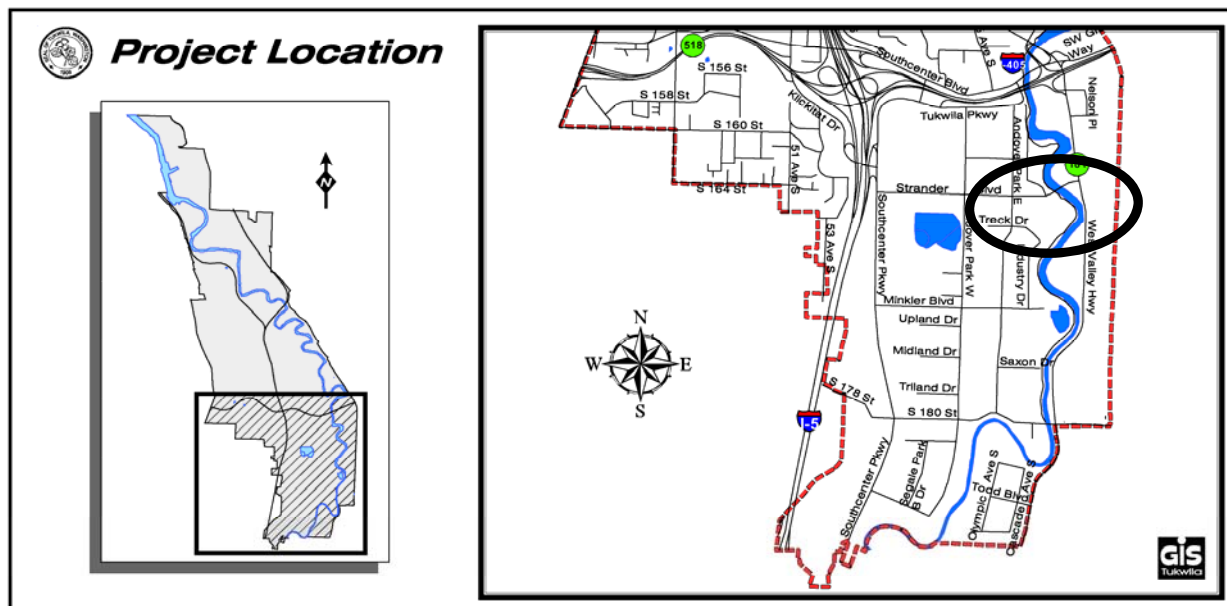
JUSTIFICATION: Connecting the TUC to the Tukwila Station is needed to increase pedestrian mobility, improve access, and support more urban levels of development within walking distance of the Tukwila Longacres Station. The connection involves a pedestrian path extending from Baker Blvd via the planned 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 12.

MAINT. IMPACT:

COMMENT: Applying for next phase when funding is available.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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

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

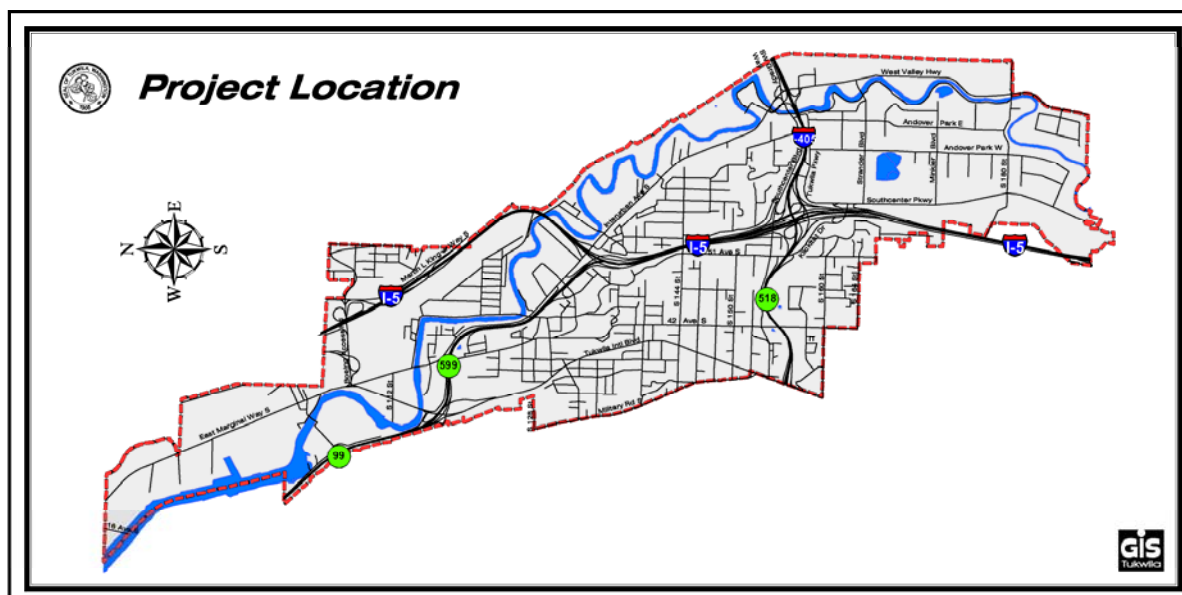
JUSTIFICATION: Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2013 required by Community Trade and Economic Development (CTED).

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								
	2011	2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	370	55							600	1,025
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	370	55	0	0	0	0	0	0	600	1,025
FUND SOURCES										
Awarded Grant	65	4								69
Proposed Grant										0
Concurrency Fees	22	30	30	30	30	30	30	30	30	262
Impact Fees										0
City Oper. Revenue	283	21	(30)	(30)	(30)	(30)	(30)	(30)	570	694
TOTAL SOURCES	370	55	0	0	0	0	0	0	600	1,025



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

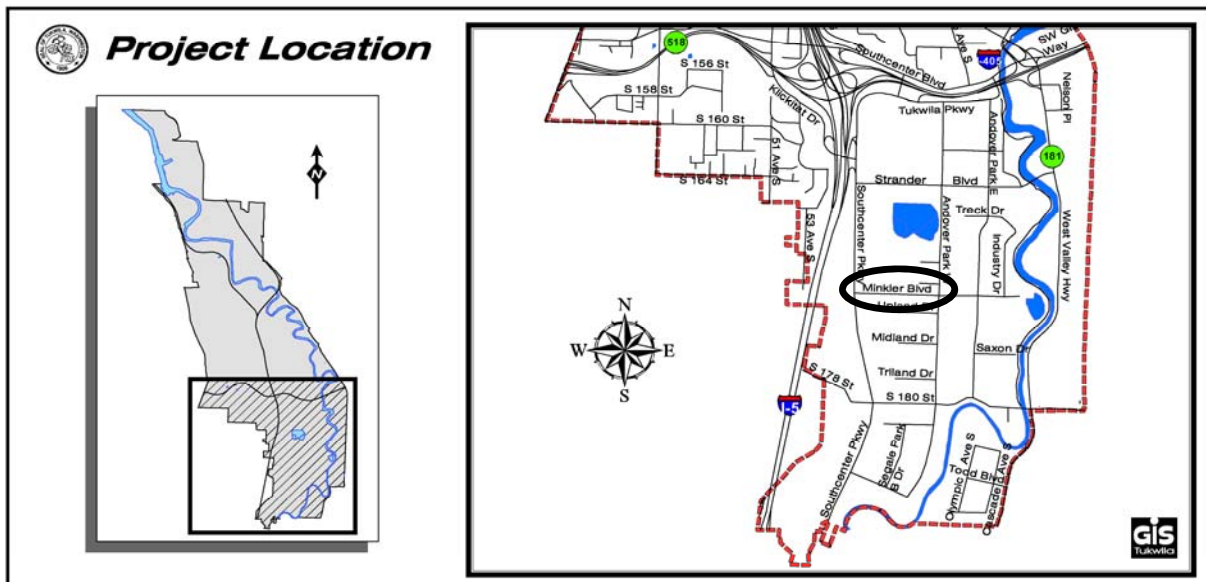
JUSTIFICATION: Accommodate anticipated future development frontal improvements to complete three lane street section.

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: Remaining improvements on south side of Minkler are anticipated to occur with future redevelopment.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	460								75	535
Land (R/W)	27									27
Const. Mgmt.									115	115
Construction	732								750	1,482
TOTAL EXPENSES	1,219	0	0	0	0	0	0	0	940	2,159
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Developer Expected									940	940
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	940	2,159



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

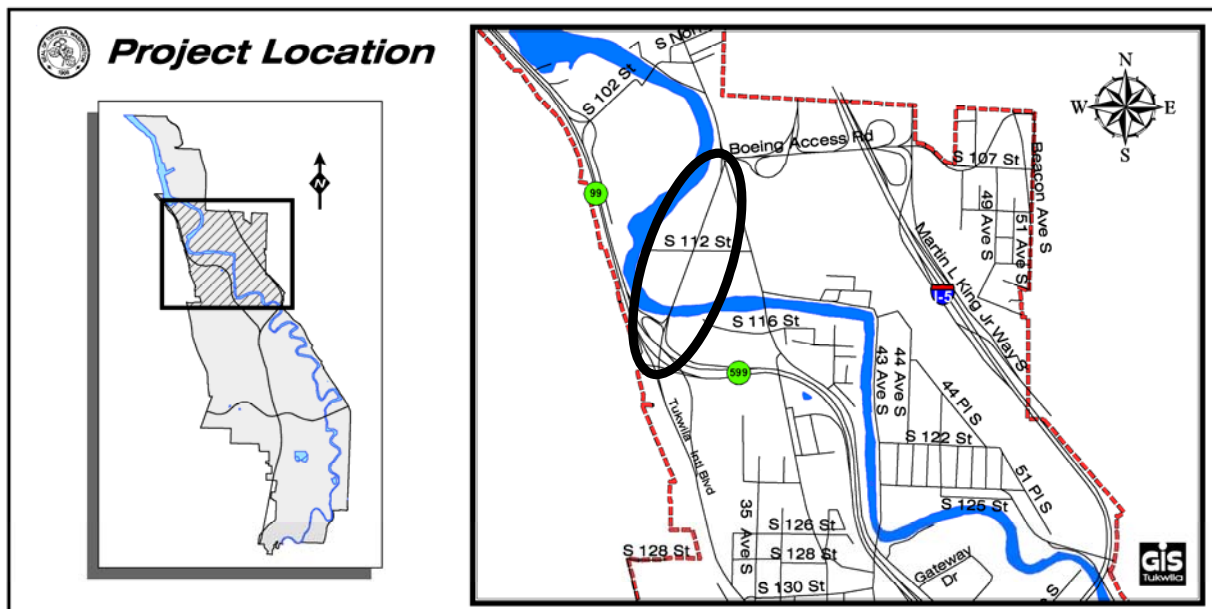
JUSTIFICATION: Pedestrian sidewalks and lighting will improve safety; widening needed for capacity.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

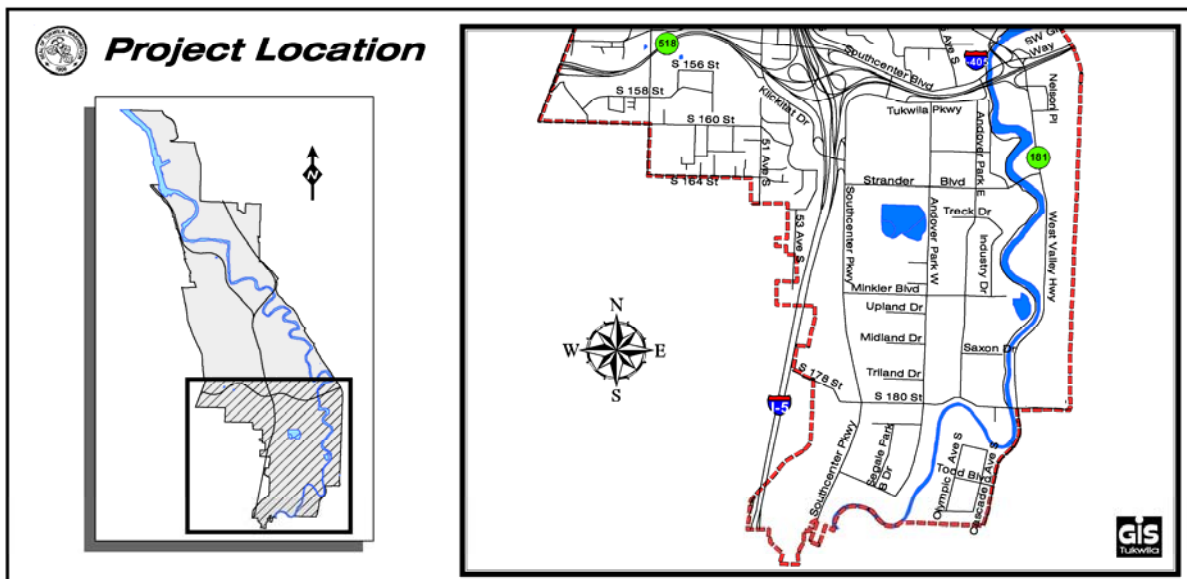
JUSTIFICATION: Interconnecting the 31 commercial business district (CBD) signals and all corridor signals throughout the City will provide coordination and traffic progression. System will enhance traffic flow during peak hours and emergency situations.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

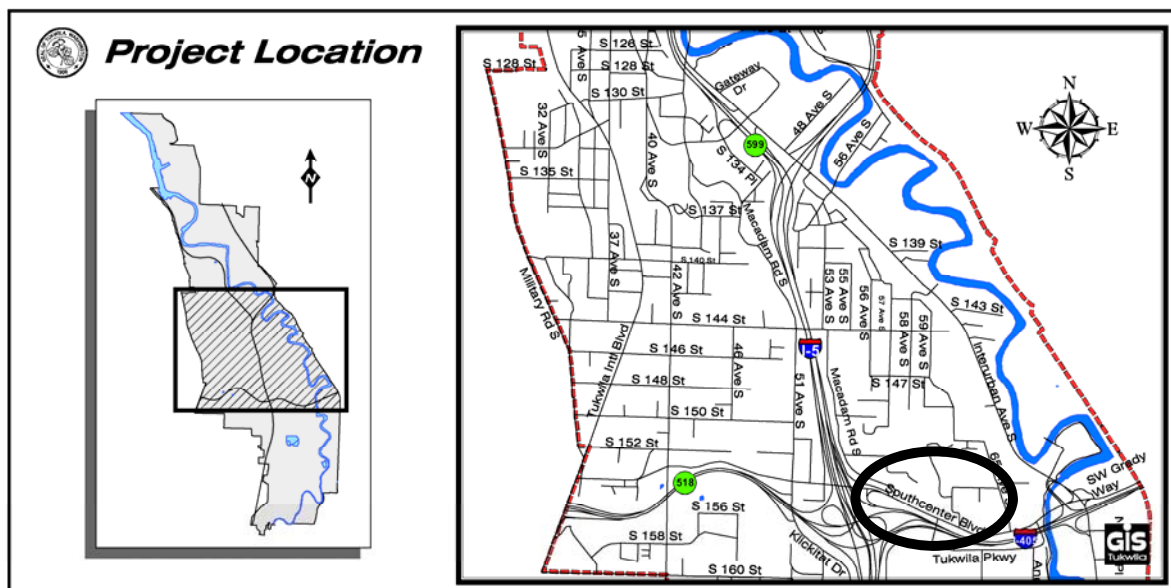
JUSTIFICATION: Improve safety and provide needed capacity.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

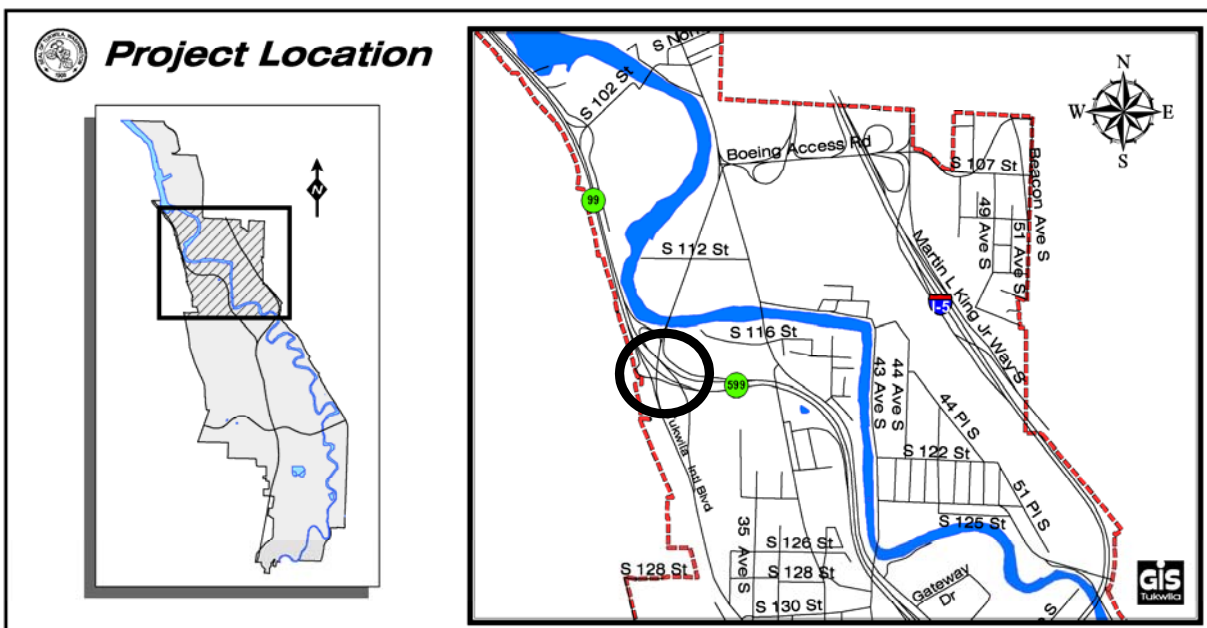
JUSTIFICATION: Southbound left turn queue has extended to and beyond S 112th Street.

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

MAINT. IMPACT: Negligible.

COMMENT: Will continue to monitor and reassess need.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

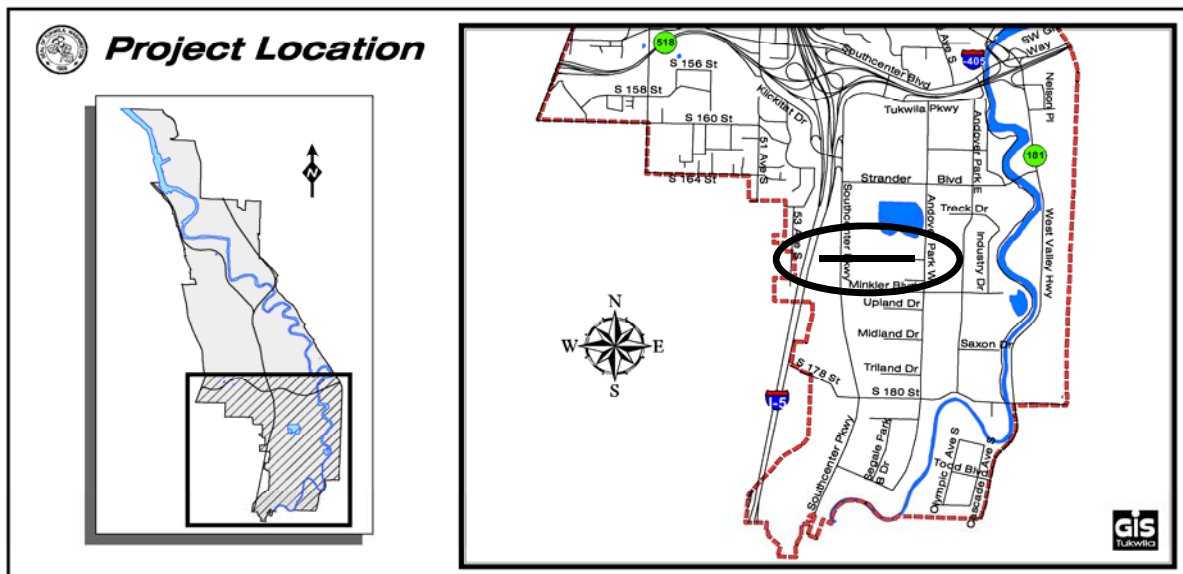
JUSTIFICATION: East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

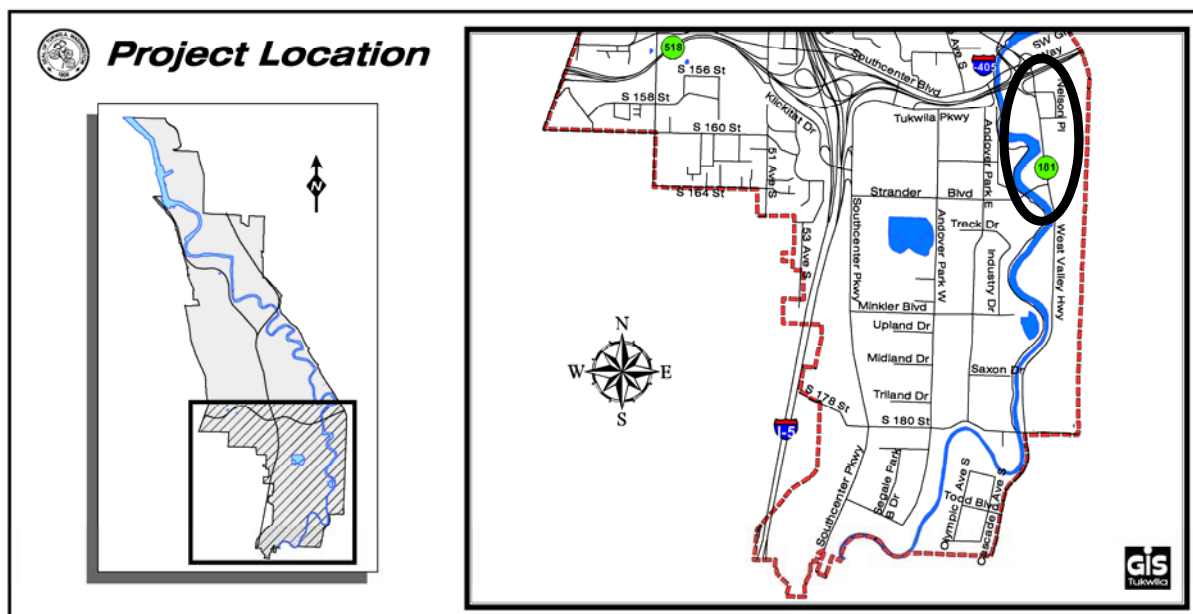
JUSTIFICATION: Portions have been completed by development. Safety and capacity items need completion.

STATUS: Continuing work with development.

MAINT. IMPACT: Reduction of maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

PROJECT: Rockery Replacement Program

Project No. 99410413

DESCRIPTION: Prepare and construct rockery repairs and replacements.

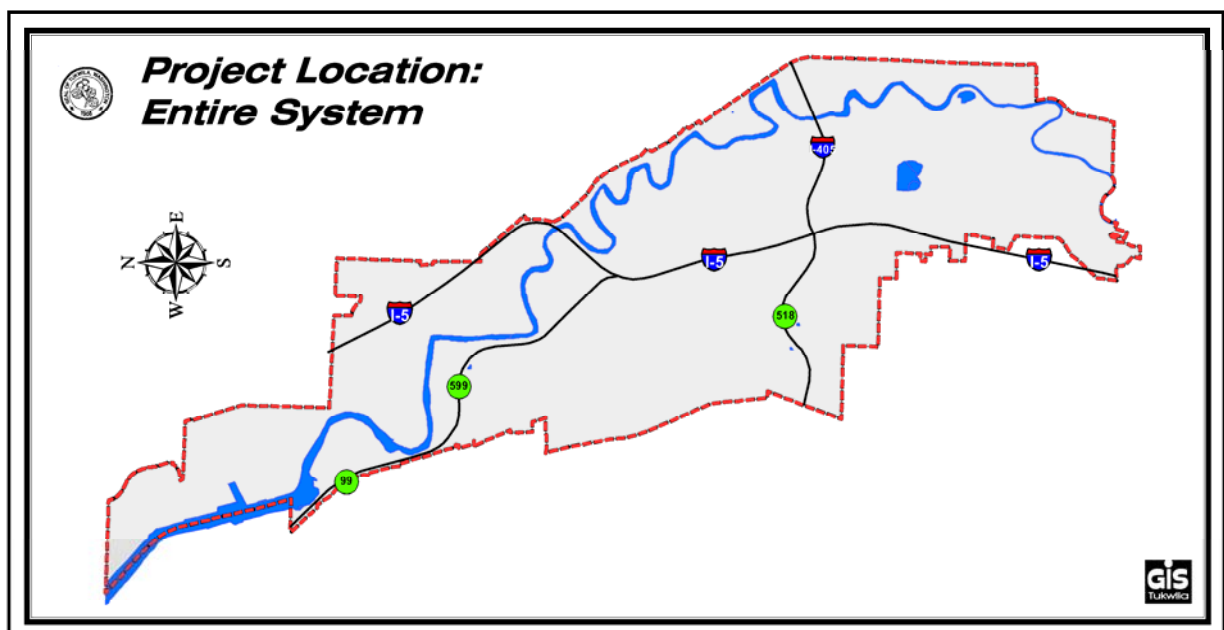
JUSTIFICATION: Correct for liability and safety issues of falling rockeries.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

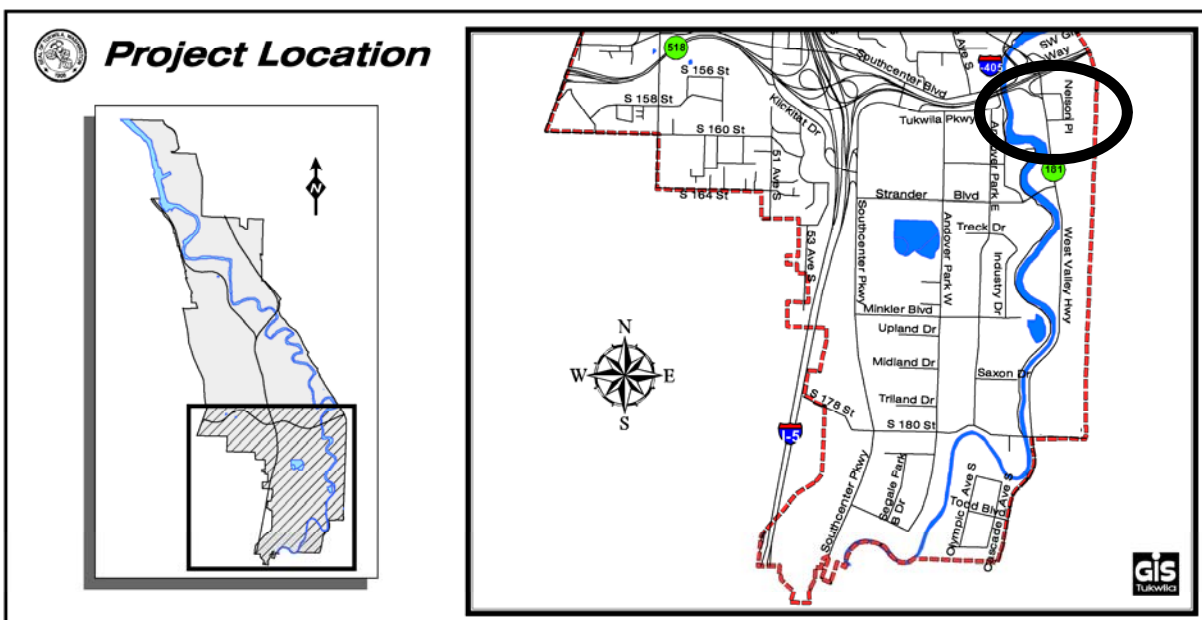
JUSTIFICATION: Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	200	200
TOTAL SOURCES	0	0	0	0	0	0	0	0	200	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: S 180 St/Andover Pk W Intersection

Project No. 98410424

DESCRIPTION: Widen for north/south left turn lanes.

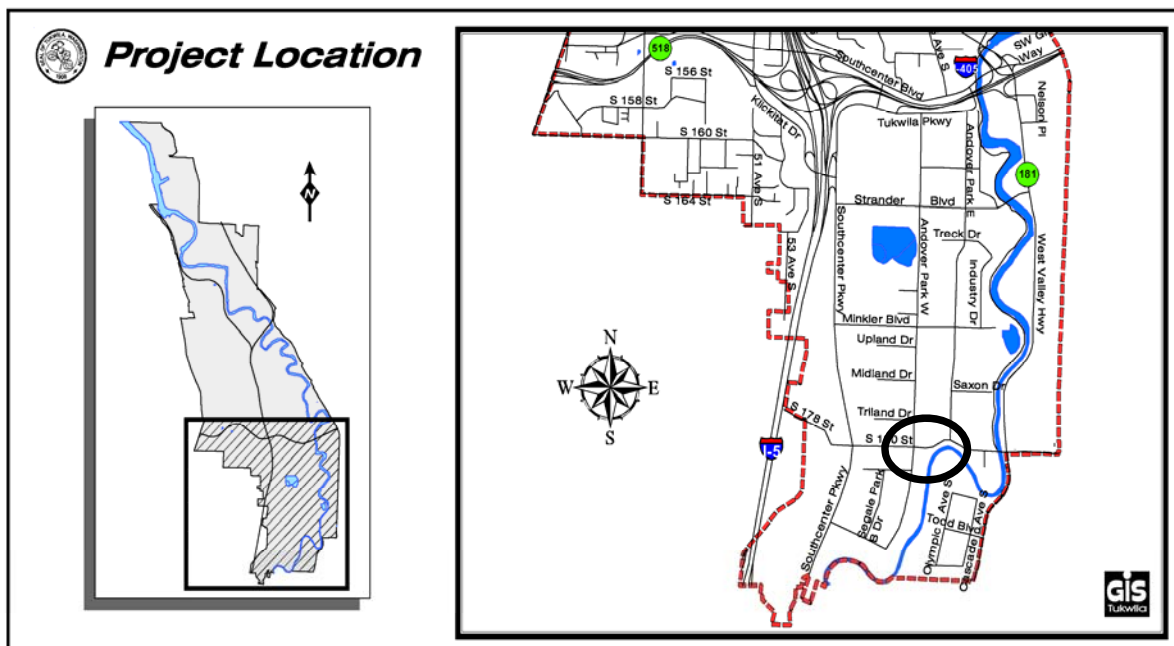
JUSTIFICATION: Increase capacity and safety. Signal phasing was split so north/south traffic was separated for safety.

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

MAINT. IMPACT: None.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									35	35
Land (R/W)									15	15
Const. Mgmt.										0
Construction									160	160
TOTAL EXPENSES	0	0	0	0	0	0	0	0	210	210
FUND SOURCES										
Awarded Grant										0
Proposed Grant									100	100
Mitigation Actual										0
Traffic Impact Fees									30	30
City Oper. Revenue	0	0	0	0	0	0	0	0	80	80
TOTAL SOURCES	0	0	0	0	0	0	0	0	210	210



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: S 143 St (Interurban - Duwamish)

Project No. 98410425

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

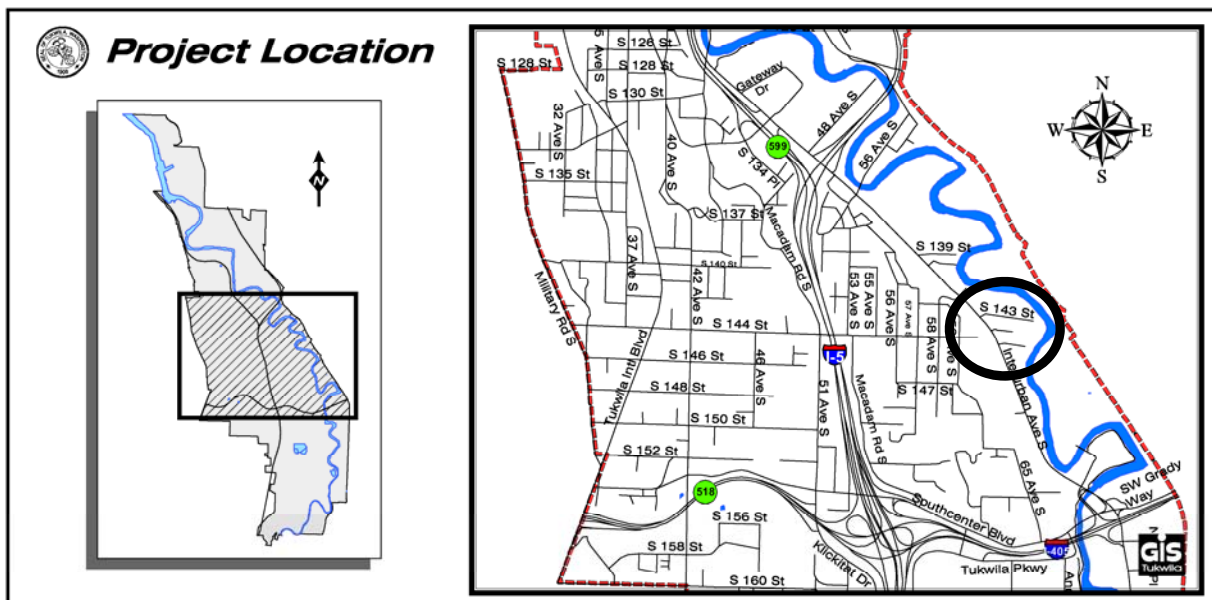
JUSTIFICATION: The 18 feet of paving provides no place for pedestrians. Drainage and lighting are also needed.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

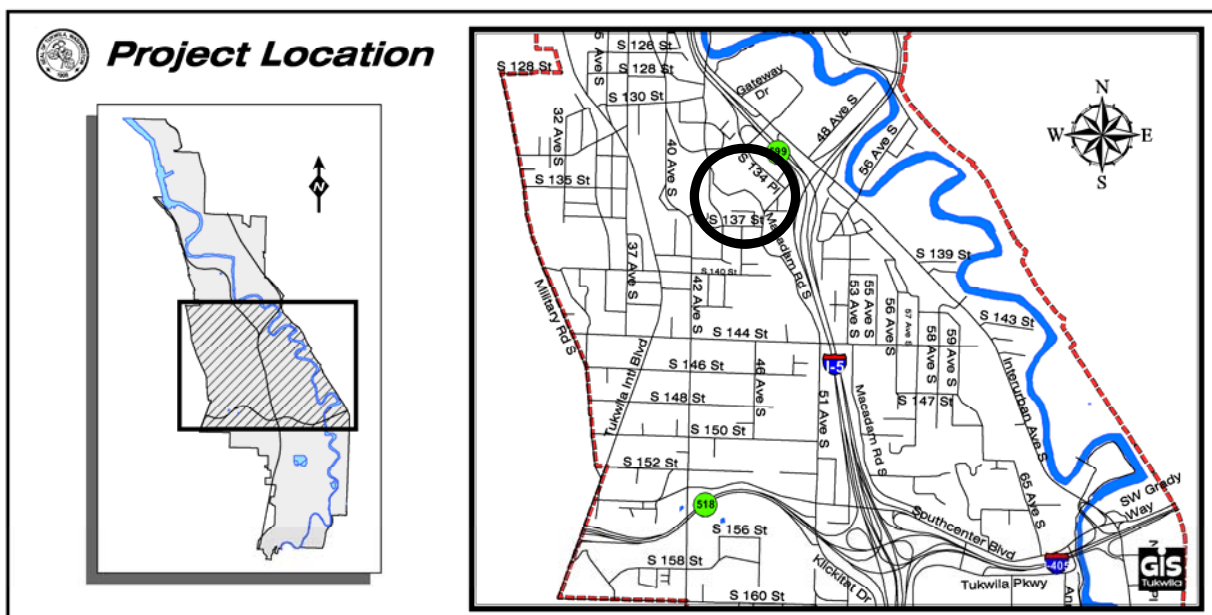
JUSTIFICATION: No sidewalks for pedestrians; lighting does not meet standards, drainage, flooding and maintenance impacts.

STATUS: Design report will identify costs and funding sources.

MAINT. IMPACT: Significant reduction in maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

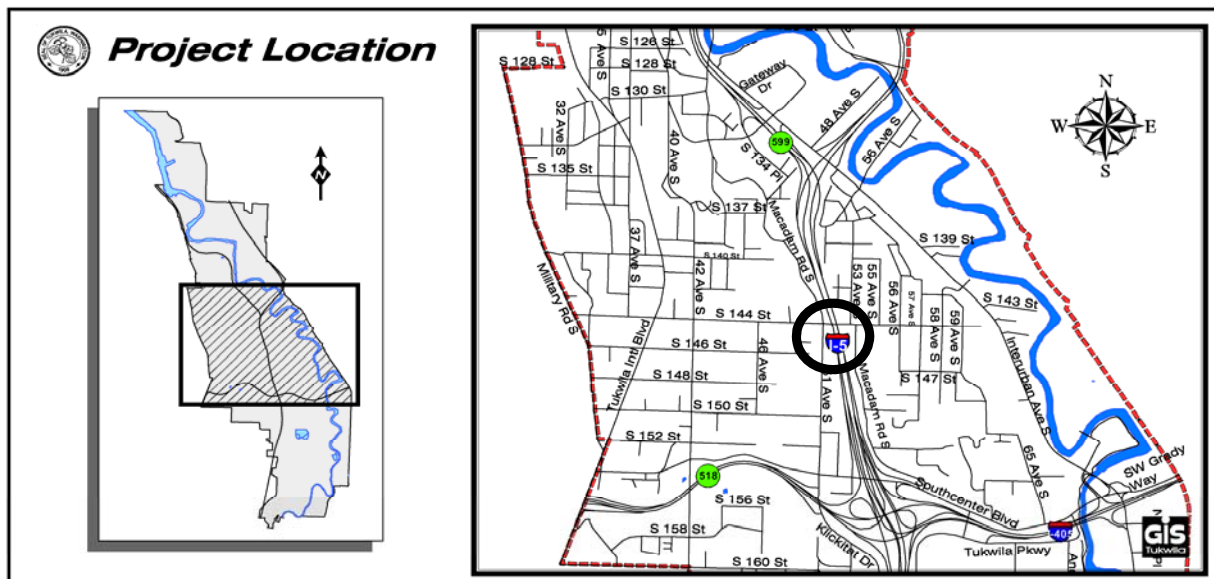
JUSTIFICATION: Improve pedestrian safety particularly for school route.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
Traffic 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

2013 to 2018

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.

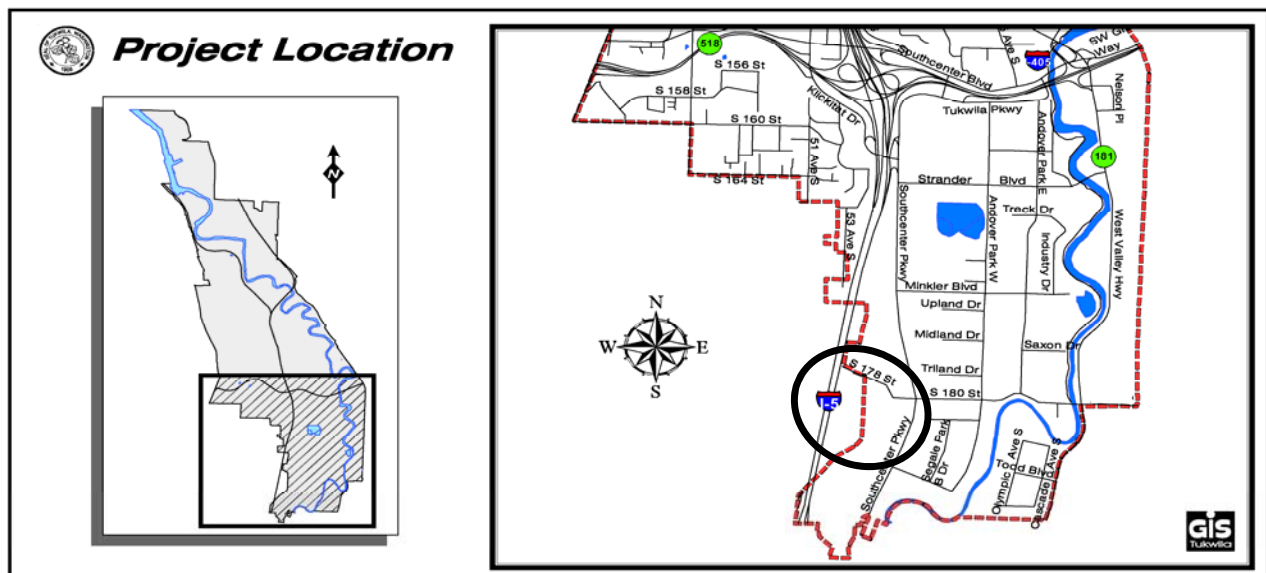
JUSTIFICATION: Future anticipated project related to Tukwila South development.

STATUS:

MAINT. IMPACT: Additional street maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
2013 - 2018

**PARKS & RECREATION
301 Fund**

CIP Page #	PROJECT TITLE		2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
<u>Parks and Trails</u>											
48	Duwamish Hill Preserve	*	610	70	70	70	70	70	960	1,624	8,017
49	Tukwila Pond	*	0	0	0	0	0	0	0	0	7,637
50	Parks, Recreation & Open Space Plan		100	0	0	0	0	0	100	0	125
51	Fort Dent Park		27	0	0	0	0	0	27	0	1,940
52	Multipurpose Trails		0	0	50	0	0	0	50	0	280
53	Black River Trail Connector	*	23	0	0	0	0	37	60	33	1,307
54	Tukwila South Ped/Bicycle Bridge		0	600	0	0	0	0	600	600	4,400
55	Codiga Park		0	0	0	0	0	0	0	0	0
56	Hand Boat Launches		0	0	0	0	0	0	0	0	1,321
57	57th Ave S Park Extension		0	0	0	0	0	0	0	0	150
58	Ryan Hill Park		0	0	0	0	0	0	0	0	2,625
59	Macadam Winter Garden & Wetland		0	0	0	0	0	0	0	0	1,000
60	Southgate Park Improvements		0	0	0	0	0	0	0	0	1,050
61	Log House Park		0	0	0	0	0	0	0	0	212
62	Wilcox River Park		0	0	0	0	0	0	0	0	158
63	Open Space at 5800 S 152nd St		0	0	0	0	0	0	0	0	1,125
<u>Related to Fish Habitat</u>											
64	WRIA 9 Watershed Planning		12	12	12	12	12	12	72	0	12
65	Duwamish Gardens		350	2,000	800	0	0	0	3,150	2,970	0
66	Riverton Creek Flap Gate Removal		0	0	0	0	0	0	0	0	0
67	Gilliam Creek Fish Barrier Removal		0	0	0	0	0	0	0	0	745
68	Nelson Salmon Habitat Side Channel		0	0	0	0	0	0	0	0	1,325
69	Lower Gilliam Creek Channel		0	0	0	0	0	0	0	0	270
Grand Total			1,122	2,682	932	82	82	119	5,019	5,227	33,699

* Park Impact Fee List Projects (fees must be used within 10 years).

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

Park Impact Fees were effective January 1, 2009, per Ordinance 2366

Changes from 2012 to 2013 CIP:

New/Changes:

- 52 Changed name of Greenbelt & Multipurpose Trails to Multipurpose Trails

Deleted

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

TCC Spray Park Sewer Connection, completed in 2012.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.)

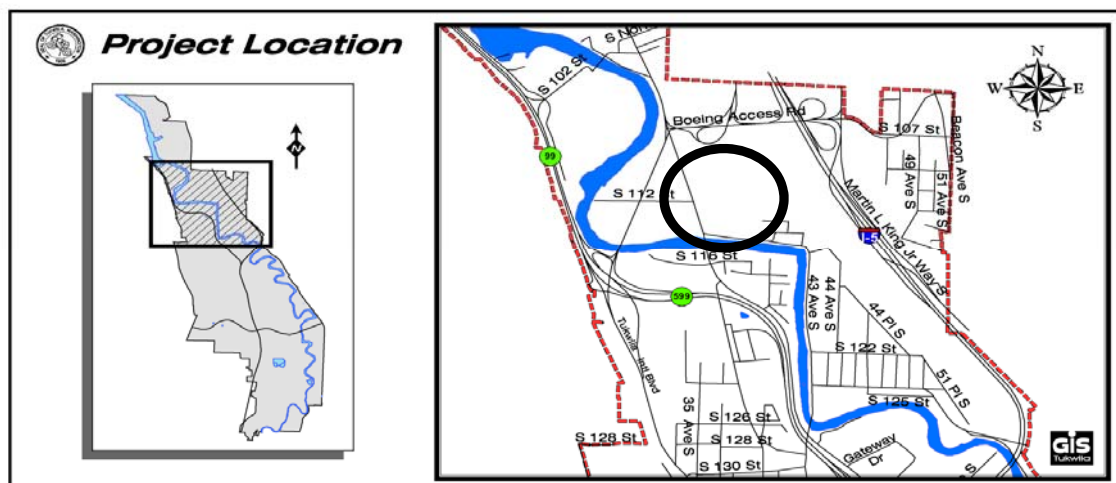
JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

STATUS: Phase I development was completed in 2010. West parcel was purchased in 2012 along with the small riverbank donation. Volunteers and staff continue to seed and plant various areas to enhance the Preserve. Phase II design work is in preliminary stages and is scheduled for completion in 2013.

MAINT. IMPACT: Approximately 200 staff hours per year.

COMMENT: Phase II is on Park Impact Fee list for \$2.5 million with an 80%/20% split. Sound Transit mitigation of \$313k for use of site. Grants: Recreation Conservation Office (RCO), State Heritage Fund, 4Culture, King Conservation District, Conservation Futures, and Cascade Land Conservancy with REET funds as a match.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	258	40	450	20	20	20	20	20	940	1,788
Land (R/W)	980	1,056							450	2,486
Const. Mgmt.	1		60						927	988
Construction	206		100	50	50	50	50	50	5,700	6,256
TOTAL EXPENSES	1,445	1,096	610	70	70	70	70	70	8,017	11,518
FUND SOURCES										
Awarded Grant	1,155	300	50							1,505
Proposed Grant			515						2,065	2,580
REET 1 (1st Qtr Percent)		359	130	130	130	140	140	140	140	1,309
KC Parks Levy	187	29	34							250
Mitigation	313									313
Park Impact Fees	196	30								226
Park Impact Fees Expected			25	25	35	40	45	45	1,546	1,761
City Oper. Revenue	(406)	378	(144)	(85)	(95)	(110)	(115)	(115)	4,266	3,574
TOTAL SOURCES	1,445	1,096	610	70	70	70	70	70	8,017	11,518

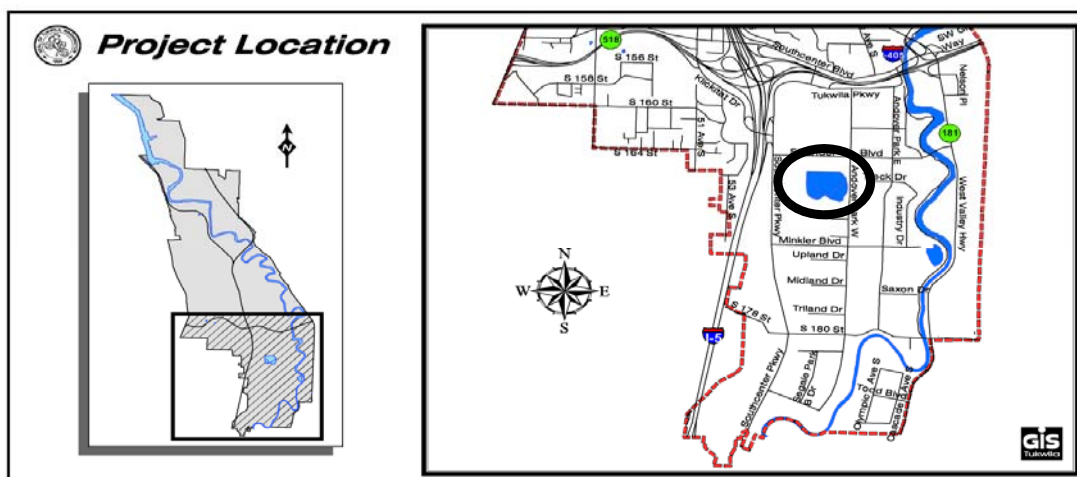


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.	
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 in the future to build the trail and boardwalk.	

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	215	50							470	735
Land (R/W)										0
Const. Mgmt.									1,067	1,067
Construction									6,100	6,100
TOTAL EXPENSES	215	50	0	0	0	0	0	0	7,637	7,902
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant									650	650
REET 1 (1st Qtr Percent)										0
Mitigation Actual	86									86
Park Impact Fees	18									18
Park Impact Fees Expected									2,400	2,400
City Oper. Revenue	103	50	0	0	0	0	0	0	4,587	4,740
TOTAL SOURCES	215	50	0	0	0	0	0	0	7,637	7,902



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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

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

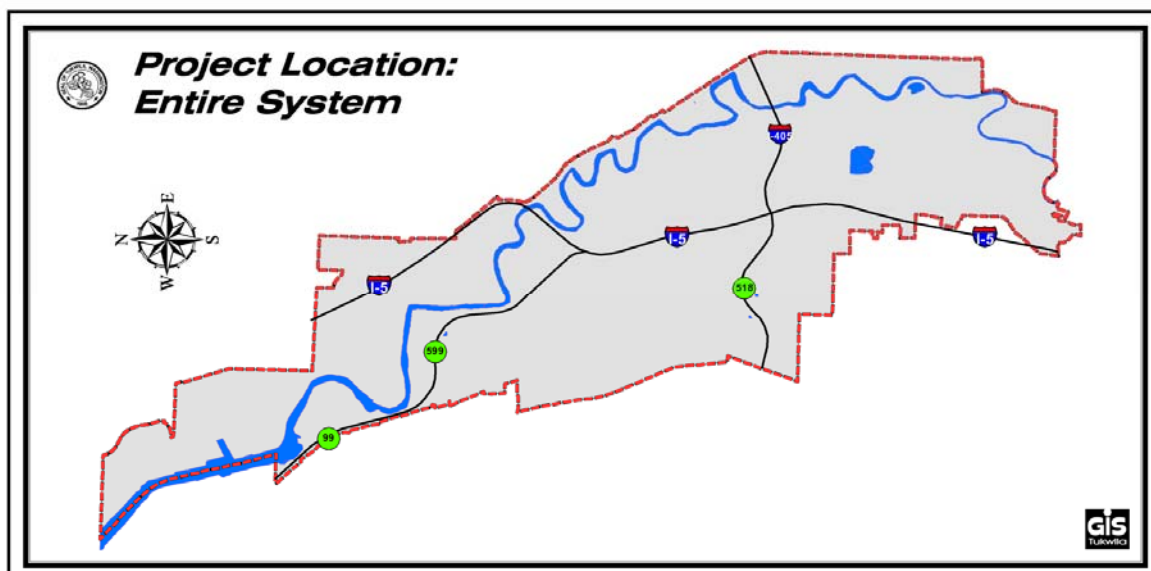
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	43		100						125	268
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	43	0	100	0	0	0	0	0	125	268
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	43	0	100	0	0	0	0	0	125	268
TOTAL SOURCES	43	0	100	0	0	0	0	0	125	268



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Fort Dent Park

Project Nos. 90330107
04-SW02

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

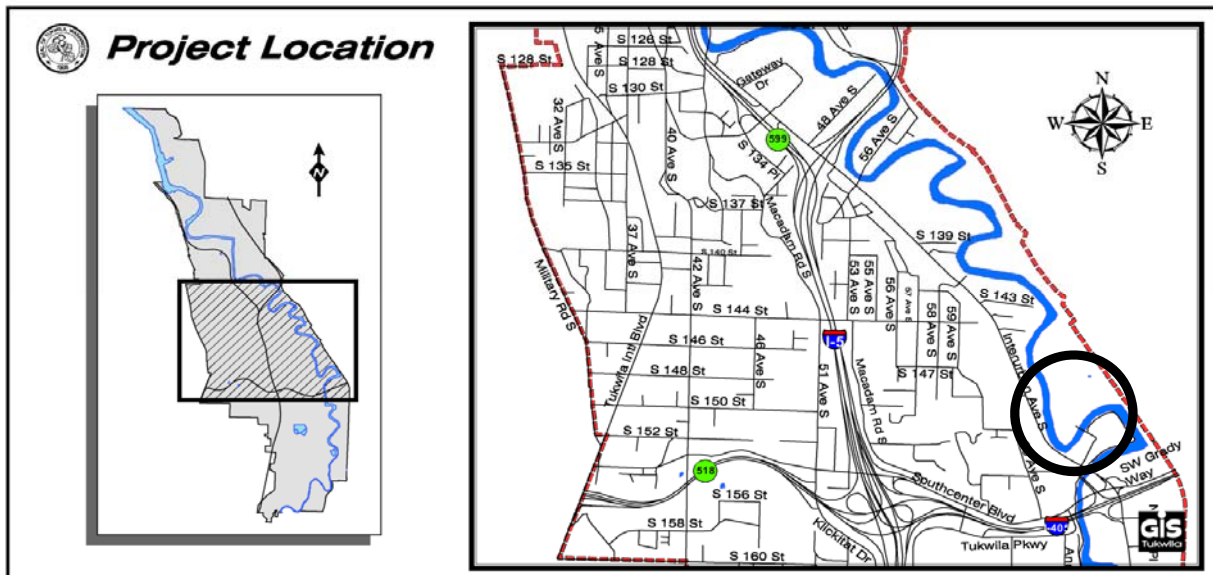
JUSTIFICATION: The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

STATUS: A new playground was installed in 2008 and restrooms were remodeled in 2010. Part of the parking lot overlay was completed with parking tax dollars in 2011. Remainder of paving for parking lot and replacement of the small play structure is still needed.

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.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	275								140	415
Land (R/W)										0
Const. Mgmt.									250	250
Construction	1,292		27						1,550	2,869
TOTAL EXPENSES	1,567	0	27	0	0	0	0	0	1,940	3,534
FUND SOURCES										
Awarded Grant	694									694
Parking Taxes	50									50
REET 1 (1st Qtr Percent)									140	140
Mitigation										0
City Oper. Revenue	823	0	27	0	0	0	0	0	1,800	2,650
TOTAL SOURCES	1,567	0	27	0	0	0	0	0	1,940	3,534



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Multipurpose Trails

Project No. 99930104

DESCRIPTION:

From the Park & Open Space Plan, trails are being developed to make new connections for the Lake to Sound trail improvement along Southcenter Blvd. Other trails include the Tukwila Int'l Blvd Light Rail Station to the Green River Trail and connecting the Tukwila Community Center to the SeaTac Community Center.

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:

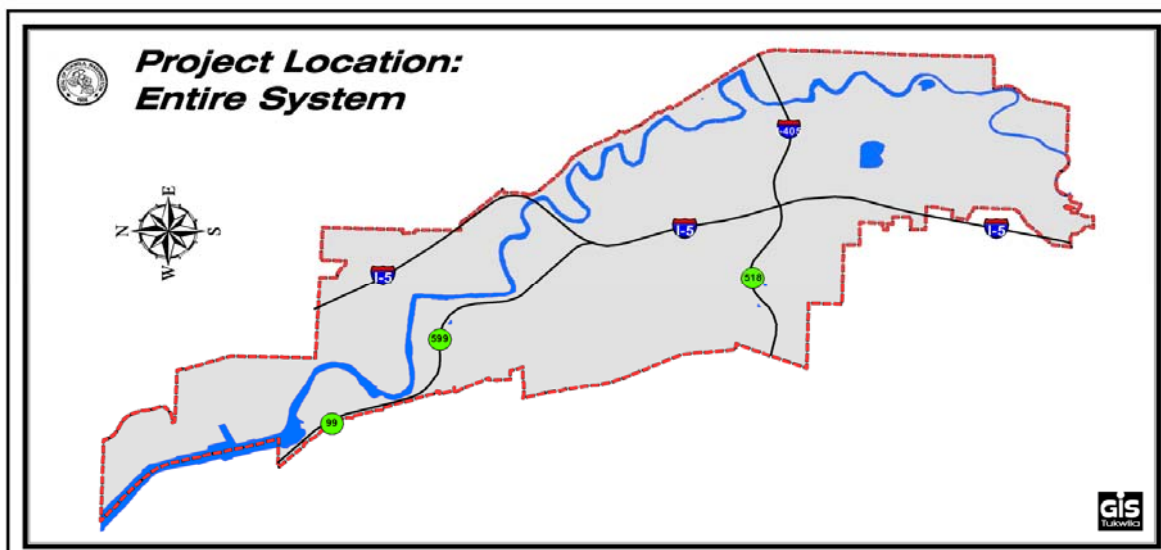
Lake to Sound Trail improvements are scheduled in 2015.

MAINT. IMPACT:

To be determined.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	12				50				50	112
Land (R/W)										0
Const. Mgmt.									30	30
Construction									200	200
TOTAL EXPENSES	12	0	0	0	50	0	0	0	280	342
FUND SOURCES										
Awarded Grant	12									12
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	50	0	0	0	280	330
TOTAL SOURCES	12	0	0	0	50	0	0	0	280	342



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 that will be a portion of the Lake to Sound Trail.

STATUS:

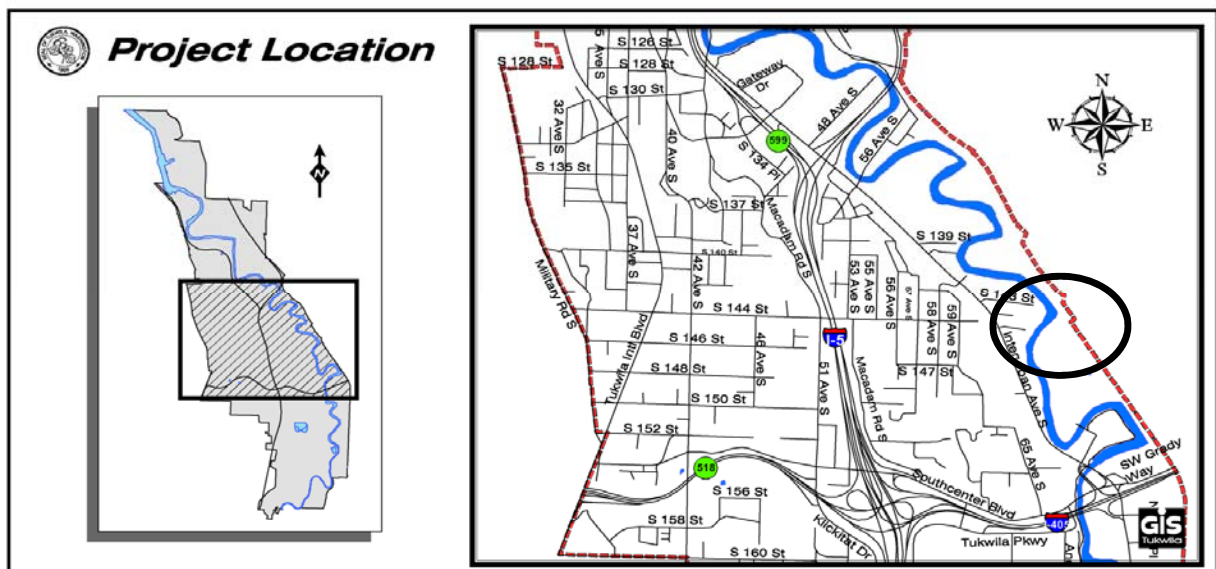
An informal trail now exists along this alignment. King County regional trail staff is also working with the City.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			23					37	67	127
Land (R/W)									300	300
Const. Mgmt.									90	90
Construction									850	850
TOTAL EXPENSES	0	0	23	0	0	0	0	37	1,307	1,367
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees								33	367	400
City Oper. Revenue	0	0	23	0	0	0	0	4	940	967
TOTAL SOURCES	0	0	23	0	0	0	0	37	1,307	1,367



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 near Briscoe Park (in Kent).

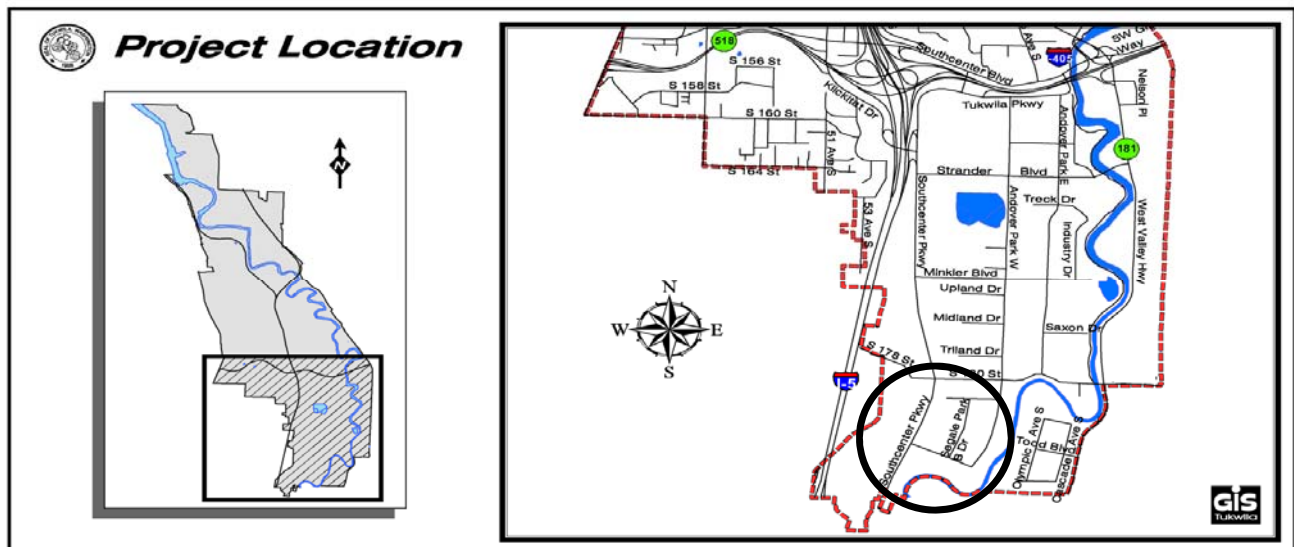
JUSTIFICATION: As Tukwila South develops, the necessity for access to the area for trail users will grow. This pedestrian bridge will connect Tukwila South to the Green River Trail.

STATUS:

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design				600						600
Land (R/W)										0
Const. Mgmt.									400	400
Construction									4,000	4,000
TOTAL EXPENSES	0	0	0	600	0	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
City Oper. Revenue	0	0	0	0	0	0	0	0	800	800
TOTAL SOURCES	0	0	0	600	0	0	0	0	4,400	5,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Codiga Park

Project No. 99830106

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

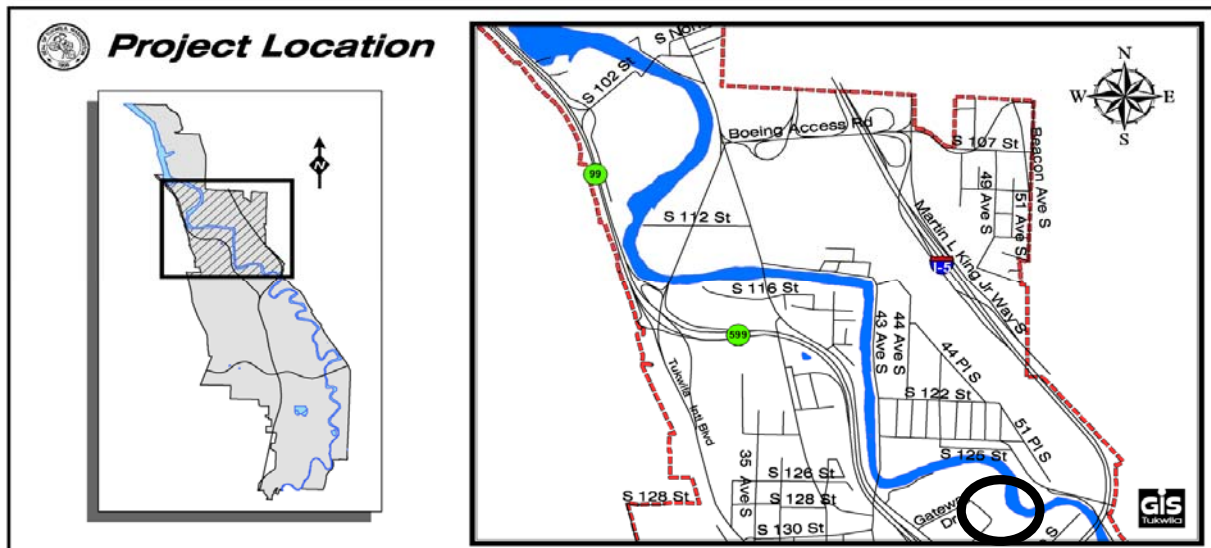
JUSTIFICATION: This park will complete the side channel project started by the US Army Corps of Engineers in 2004.

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. See Hand boat launch page.

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 still remains.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	67									67
Land (R/W)										0
Const. Mgmt.	1									1
Construction	403								200	603
TOTAL EXPENSES	471	0	0	0	0	0	0	0	200	671
FUND SOURCES										
USACE										0
Actual Grant										0
Contribution	5									5
Mitigation Expected										0
City Oper. Revenue	466	0	0	0	0	0	0	0	200	666
TOTAL SOURCES	471	0	0	0	0	0	0	0	200	671



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

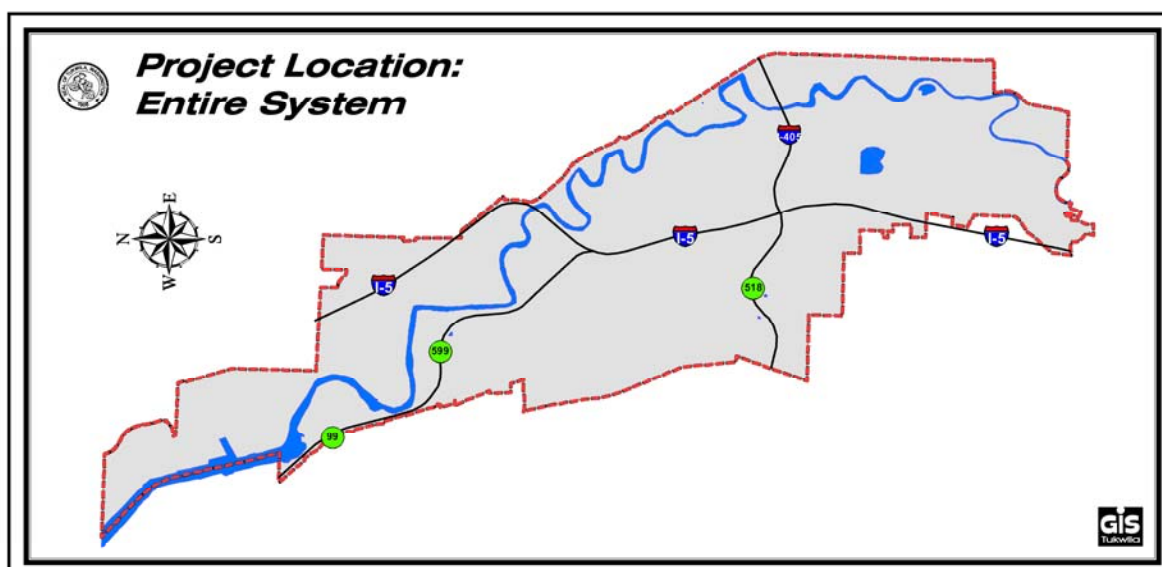
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

STATUS: Codiga Park will be the first hand boat launch constructed of these different proposed sites.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									213	213
Land (R/W)										0
Const. Mgmt.									185	185
Construction									923	923
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,321	1,321
FUND SOURCES										
Awarded Grant									20	20
Proposed Grant										0
Donation										0
Park Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	1,301	1,301
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,321	1,321



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

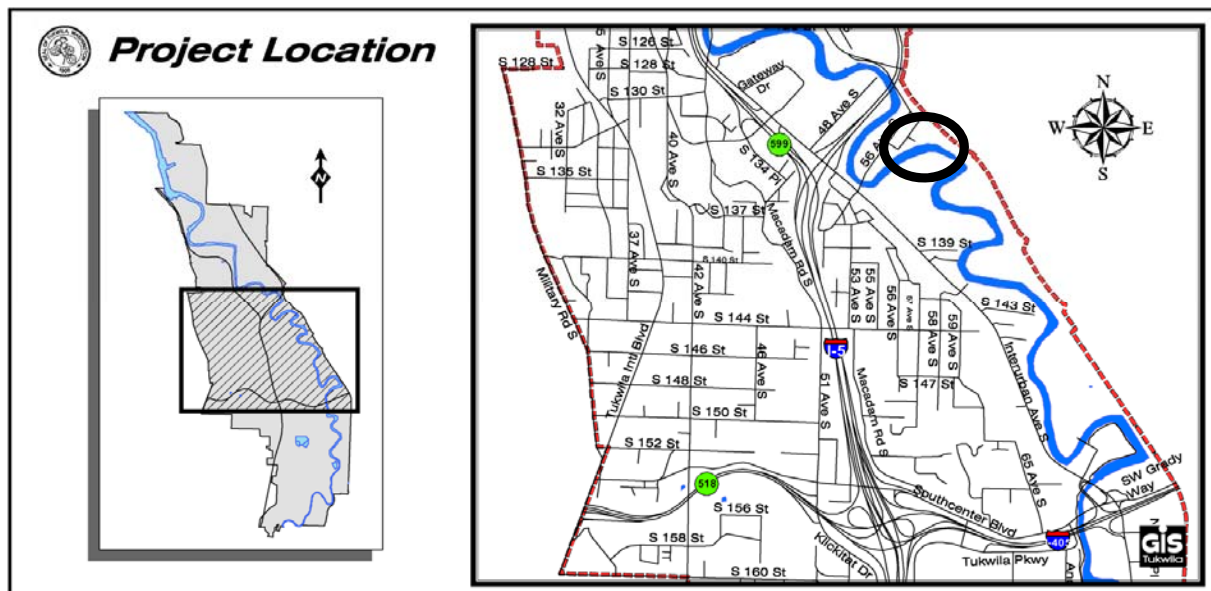
JUSTIFICATION: The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	2								25	27
Land (R/W)	197									197
Const. Mgmt.										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
City Oper. Revenue	124	0	0	0	0	0	0	0	150	274
TOTAL SOURCES	199	0	0	0	0	0	0	0	150	349



2013 to 2018

Project No. 90630104

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

MAINT. IMPACT: To be determined.

COMMENT:

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

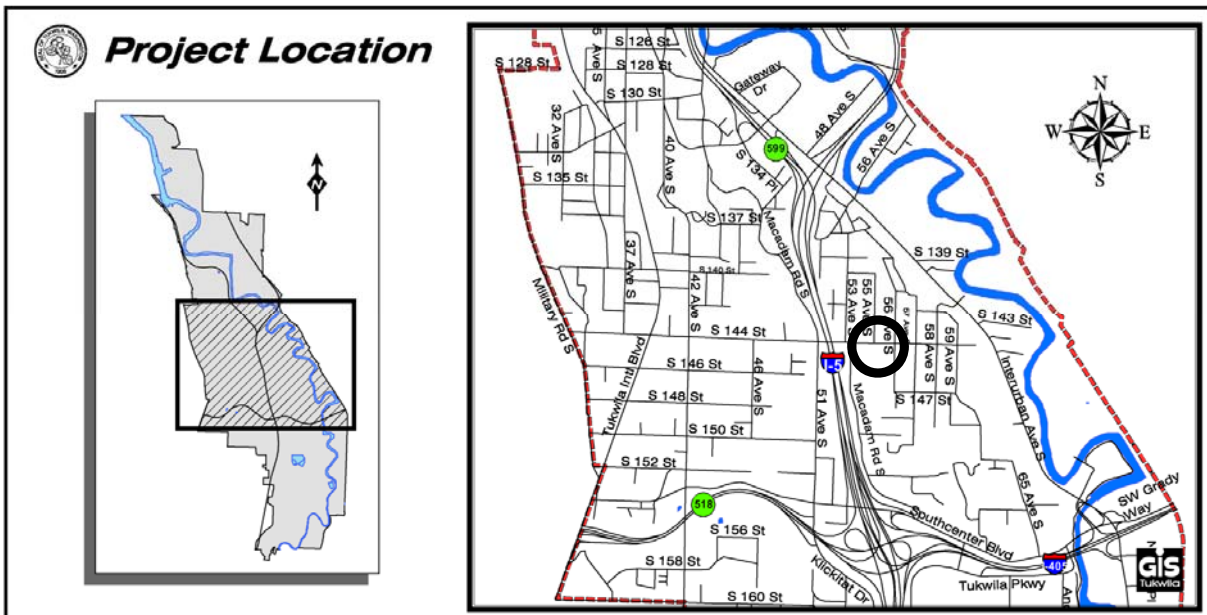
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

STATUS: The Winter Garden was constructed in 2007. Phase II in beyond 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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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

2013 to 2018

PROJECT: Southgate Park Improvements

Project No. 99030103

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

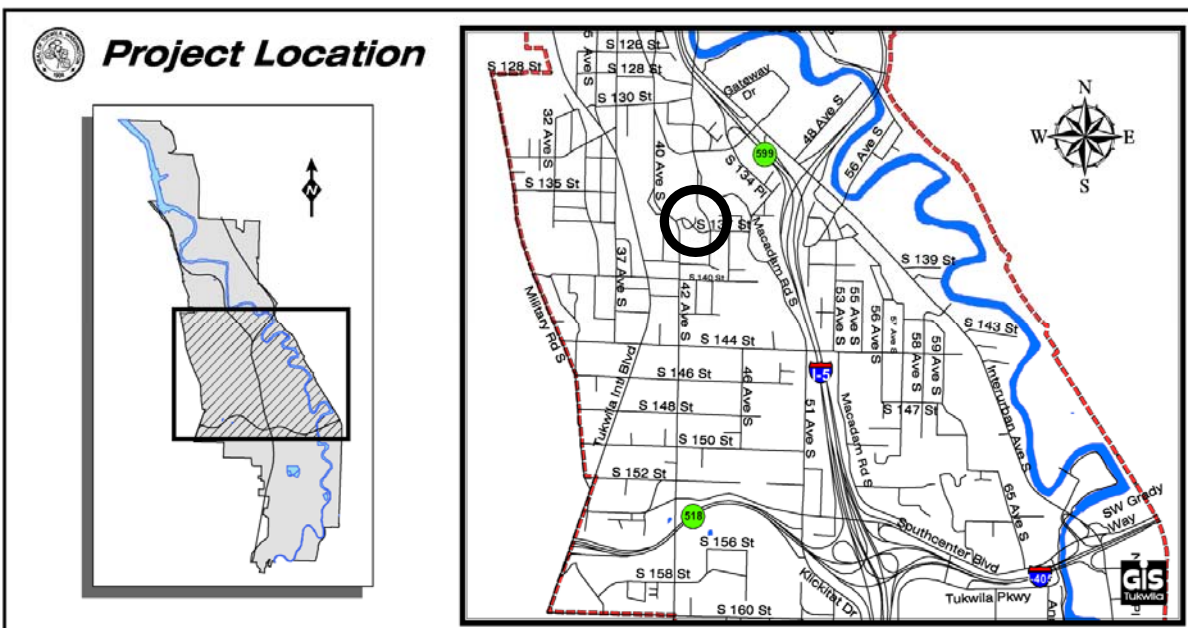
JUSTIFICATION: Keep the park as a greenbelt park/open space.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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

2013 to 2018

PROJECT: Log House Park

Project No. 99930102

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

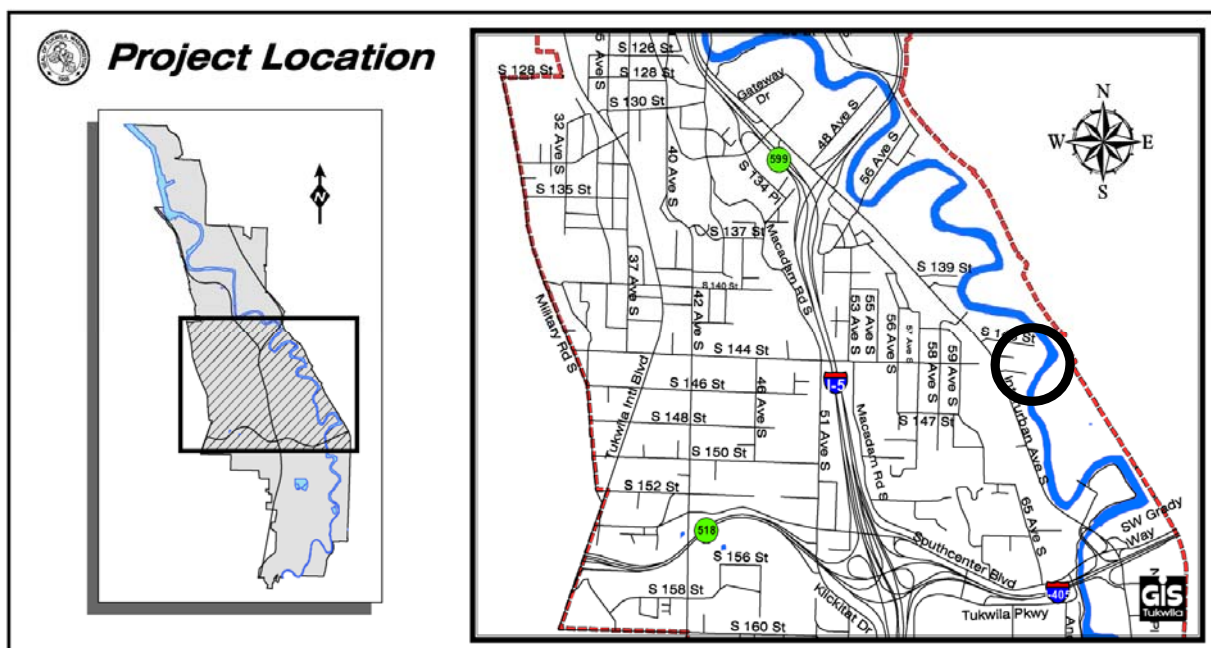
JUSTIFICATION: Adds to riverfront/river access.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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

2013 to 2018

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.

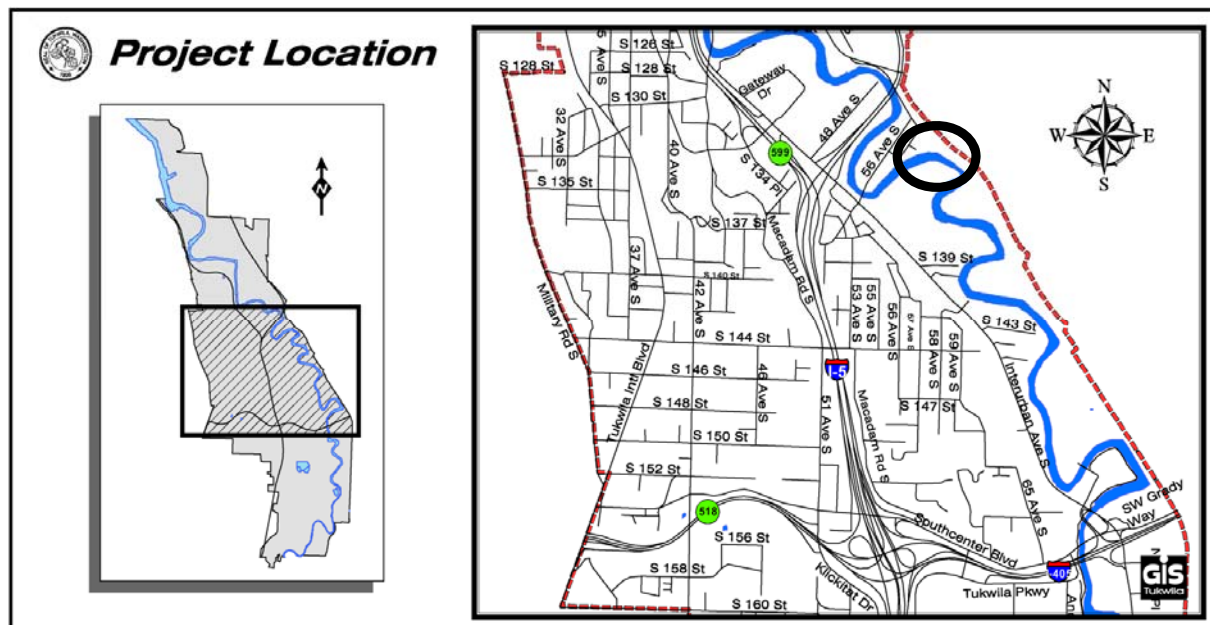
JUSTIFICATION: To develop a passive riverfront park.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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

2013 to 2018

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.

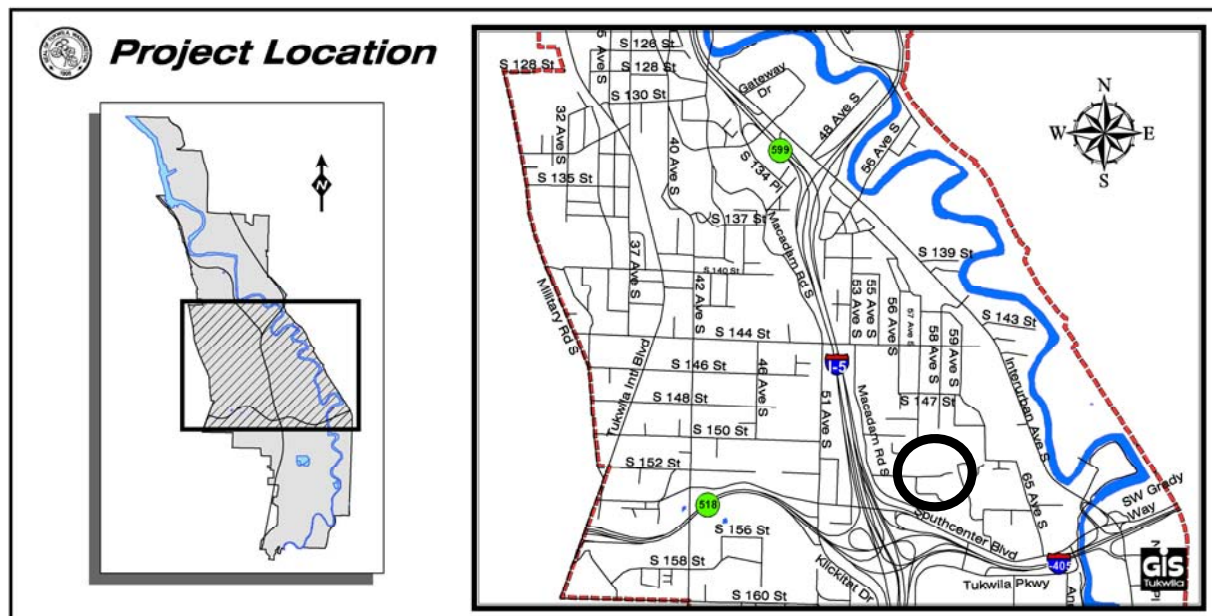
JUSTIFICATION: To provide open space that provides linkage from a densely populated area to Tukwila Elementary School and a recreation area for the neighborhood.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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

2013 to 2018

PROJECT: **WRIA 9 Watershed Planning**

Project No. 90030104

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

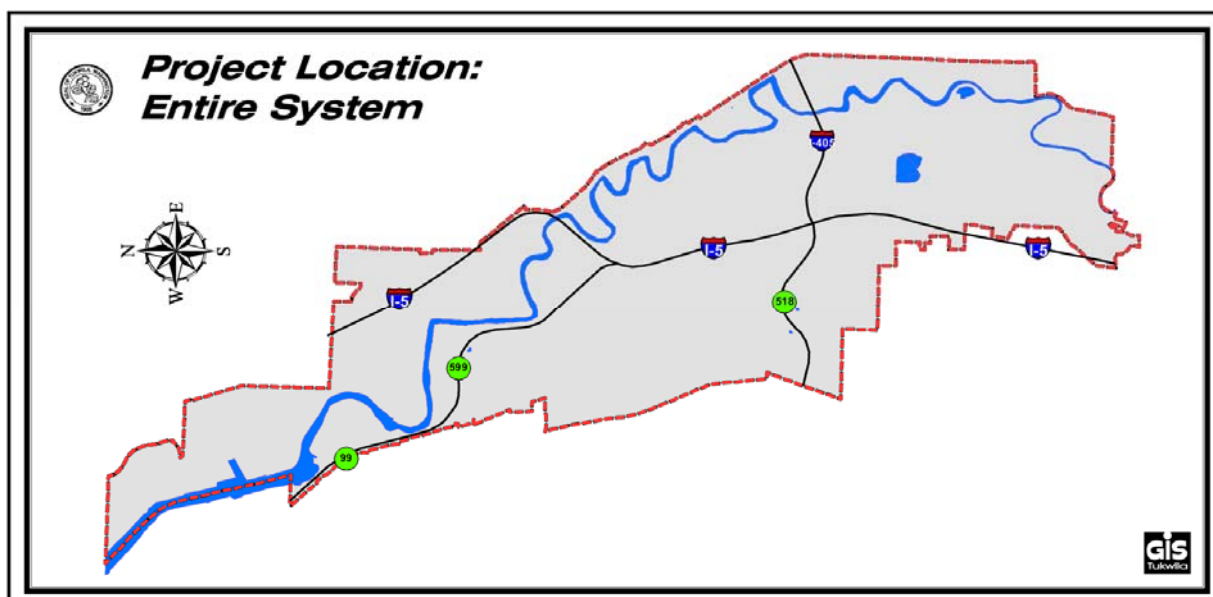
JUSTIFICATION: Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area 9 (WRIA 9) and King County. City's contribution is estimated at \$12,000 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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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

2013 to 2018

PROJECT: Duwamish Gardens

Project No. 90630102

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

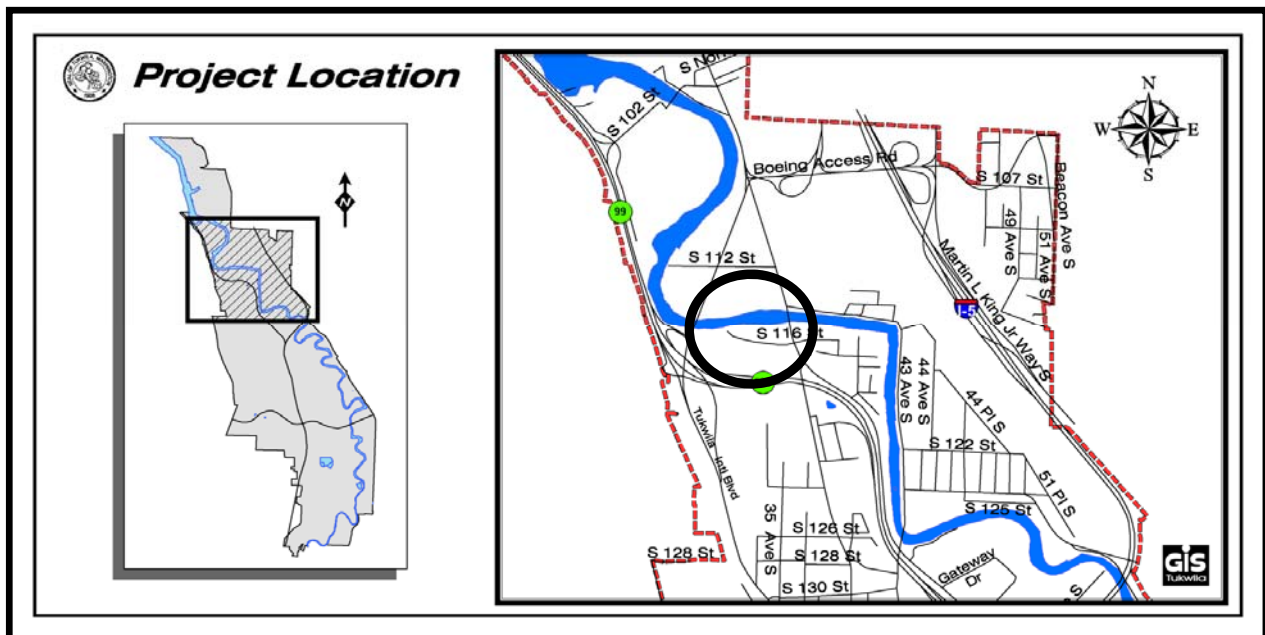
JUSTIFICATION: This project is included in the WRIA 9 Salmon Recovery Plan's efforts to acquire and restore 20-acres within the Duwamish estuary.

STATUS: Property acquired in 2008. Design began in 2012. Construction scheduled for 2014, grant dependent.

MAINT. IMPACT: With a new passive park, additional maintenance will be needed.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	30	110	270							410
Land (R/W)	2,116									2,116
Const. Mgmt.			10	250	50					310
Construction	7		70	1,750	750					2,577
TOTAL EXPENSES	2,153	110	350	2,000	800	0	0	0	0	5,413
FUND SOURCES										
Awarded Grant	2,058	110	350	370						2,888
Proposed Grant				1,500	750					2,250
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	95	0	0	130	50	0	0	0	0	275
TOTAL SOURCES	2,153	110	350	2,000	800	0	0	0	0	5,413



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Riverton Creek Flap Gate Removal

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.

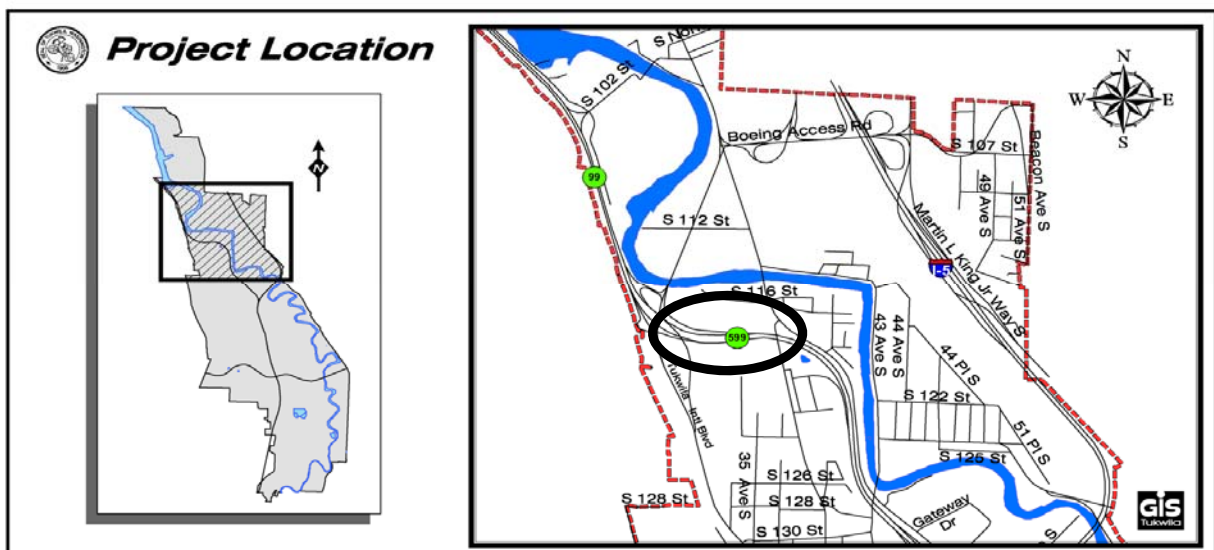
JUSTIFICATION: Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance salmon rearing and resting area.

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. Construction is grant dependent.

MAINT. IMPACT: Expected to increase maintenance.

COMMENT: Proposed grants include State & Federal habitat grants.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	112	22							30	164
Land (R/W)										0
Const. Mgmt.									100	100
Construction									600	600
TOTAL EXPENSES	112	22	0	0	0	0	0	0	730	864
FUND SOURCES										
Awarded Grant	72									72
Proposed Grant									500	500
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	40	22	0	0	0	0	0	0	230	292
TOTAL SOURCES	112	22	0	0	0	0	0	0	730	864



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Gilliam Creek Fish Barrier Removal 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.

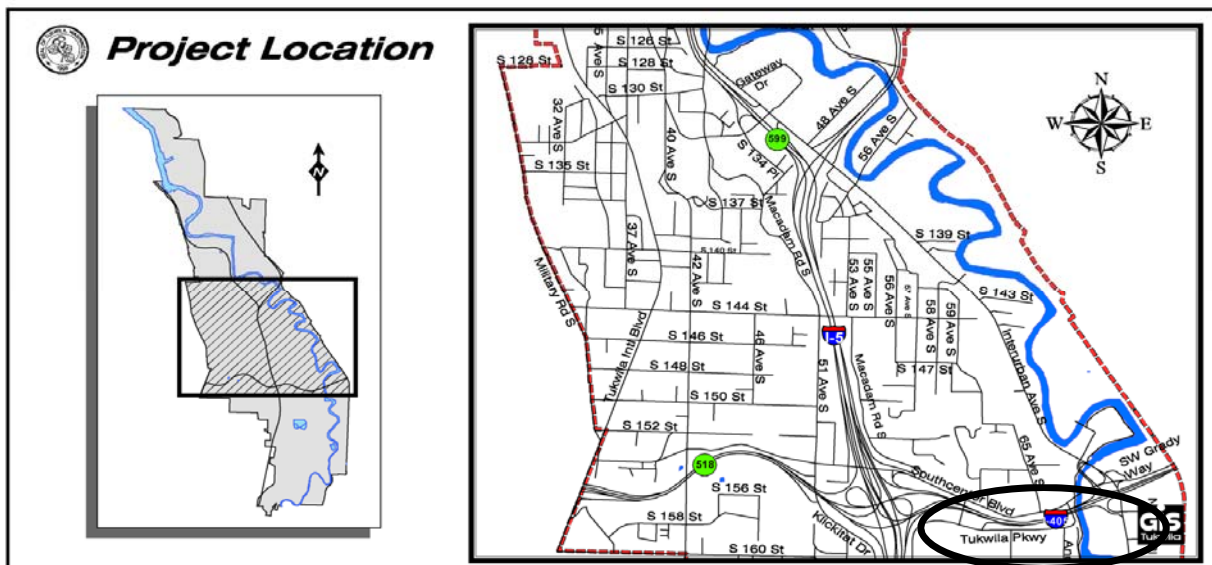
JUSTIFICATION: Enable fish access to lower Gilliam Creek under wider range of flow conditions.

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

MAINT. IMPACT: Expected to have no change in maintenance.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									110	110
Land (R/W)										0
Const. Mgmt.									85	85
Construction									550	550
TOTAL EXPENSES	0	0	0	0	0	0	0	0	745	745
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	245	245
TOTAL SOURCES	0	0	0	0	0	0	0	0	745	745

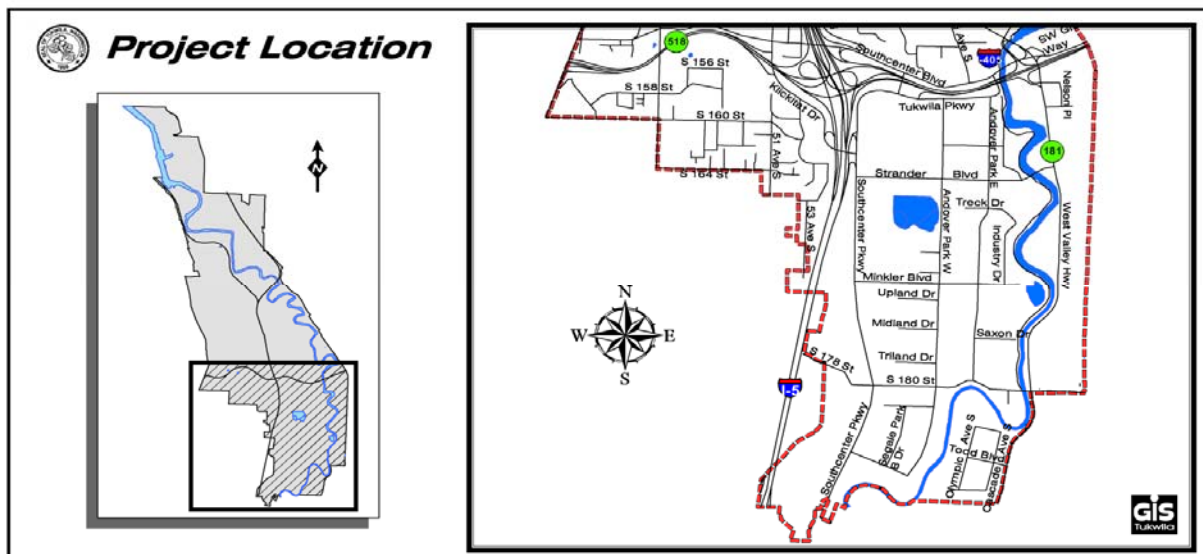


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT:	Nelson Salmon Habitat Side Channel	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 hotels.	
JUSTIFICATION:	Increase habitat diversity and juvenile salmonid rearing productivity.	
STATUS:	Pending WSDOT I-405 expansion project as project is awaiting state funding.	
MAINT. IMPACT:	Expected to increase maintenance.	
COMMENT:	Project to minimize removal of existing mature trees. A new setback levee will be needed to the east to protect the West Valley Hwy and adjacent hotels.	

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									200	200
Land (R/W)										0
Const. Mgmt.									150	150
Construction									975	975
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,325	1,325
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	825	825
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,325	1,325



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Lower Gilliam Creek Channel Improvements

Project No. 90330116

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

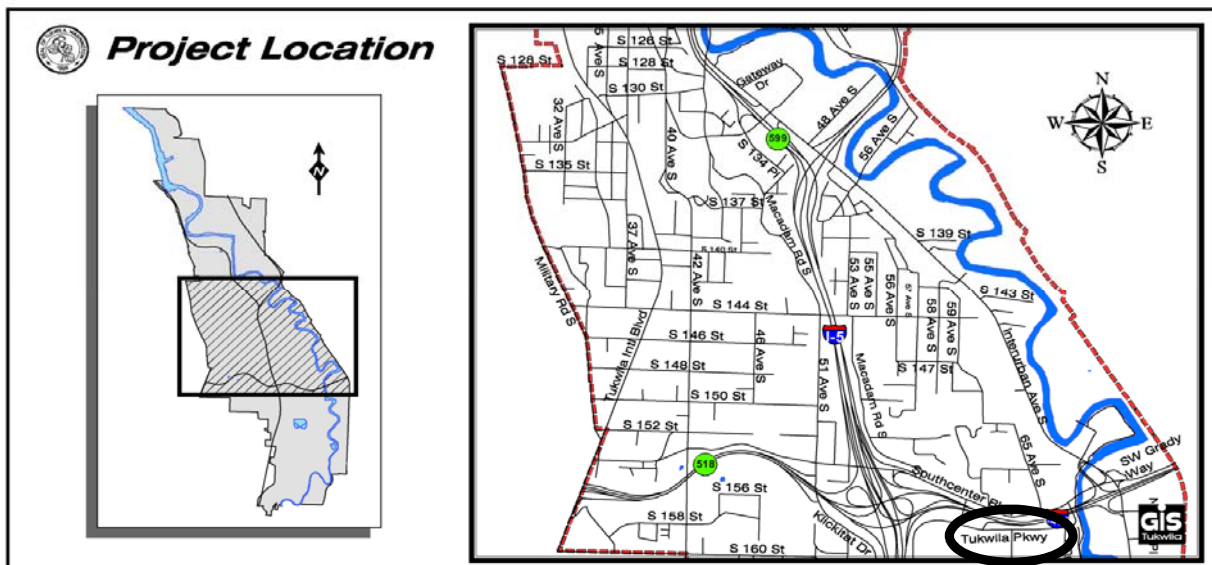
JUSTIFICATION: Increase habitat diversity and juvenile Coho rearing productivity.

STATUS:

MAINT. IMPACT:

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
City Oper. Revenue	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
2013 - 2018

**FACILITIES
302 Fund**

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
72	Tukwila Village	80	0	0	0	0	0	80	4,355	0
73	City Facilities	500	0	0	0	0	0	500	0	33,500
74	City Maintenance Facility	0	0	0	0	0	0	0	0	17,750
Grand Total		580	0	0	0	0	0	580	4,355	51,250

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

Changes from 2012 to 2013 CIP:

73 Changed Community Justice Center to City Facilities

Deleted Emergency Operations Center, will be incorporated into City Facilities Plan.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Tukwila Village

Project No. 90030222

DESCRIPTION: The City owns 5.76 acres property at Tukwila International Boulevard and South 144th Street that is intended for a mixed-use development including a library, plaza, police neighborhood resource center, and other amenities.

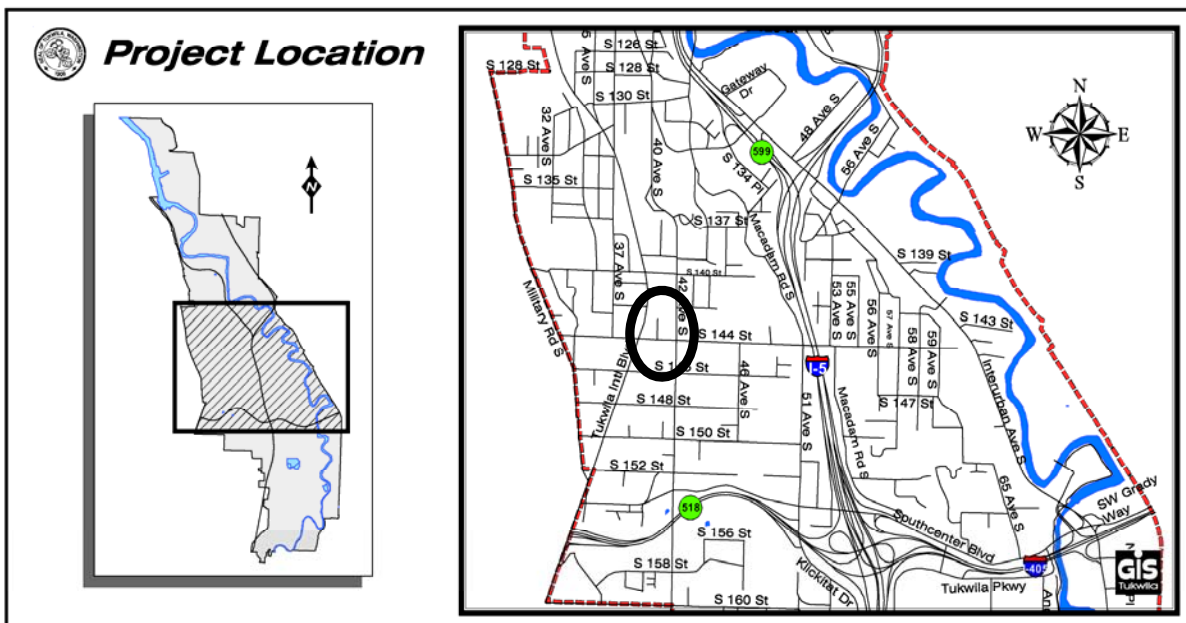
JUSTIFICATION: The new development will help revitalize the neighborhood.

STATUS: In 2012 the City signed a Disposition and Development Agreement with Tukwila Village Development Associates. Construction is anticipated to start in 2013 with the first phase being completed in late 2014 or early 2015.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Engineering	1,622	20	8							1,650
Land (R/W)	7,576									7,576
Construction	229		72							301
TOTAL EXPENSES	9,427	20	80	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	3,877	20	80	(4,355)	0	0	0	0	0	(378)
TOTAL SOURCES	9,427	20	80	0	0	0	0	0	0	9,527



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: City Facilities

Project No. 91230201

DESCRIPTION: First step is to examine all City facilities to determine priorities with a needs analysis and the possibility of combining existing structures. Second step is to prioritize those needs based on public safety. Third step will be to determine prudent financing options. Results may include constructing new combined City Facilities.

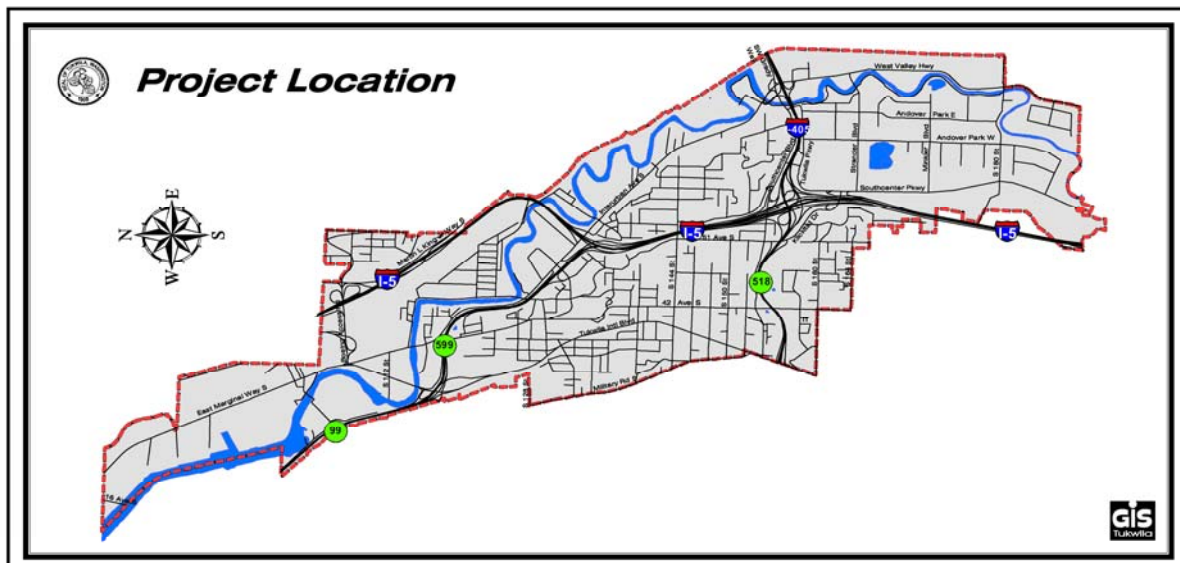
JUSTIFICATION: Almost all city buildings have structural and seismic concerns for public safety. Existing facilities are located throughout the City and could be consolidated for better function, use of space, and service to our citizens.

STATUS: Part of the Facilities Plan.

MAINT. IMPACT: Improves public safety and efficiency for City operations.

COMMENT: Scoping and analysis of all City facilities is scheduled for 2013 and will include Police, Fire, and Public Works.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Analysis			500							500
Design									2,500	2,500
Land (R/W)										0
Const. Mgmt.									3,500	3,500
Construction									28,500	28,500
TOTAL EXPENSES	0	0	500	0	0	0	0	0	34,500	35,000
FUND SOURCES										
Grant										0
Bond									33,500	33,500
Mitigation Expected										0
City Oper. Revenue	0	0	500	0	0	0	0	0	1,000	1,500
TOTAL SOURCES	0	0	500	0	0	0	0	0	34,500	35,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 are inadequate structurally and seismically. Current area for staging dirt and vector materials is only temporary. Project includes selling both Minkler and George Long Shops to acquire the real estate to build an equipment operations center that meets current codes.

STATUS: Analyzing space requirements and determining an appropriate site as part of the overall Facilities Plan.

MAINT. IMPACT: Improves safety and efficiency for First Responders and maintenance operations.

COMMENT: Based on usage and benefits, it is estimated that the Water, Sewer, and Surface water enterprise funds will fund 50% of the City Maintenance Facility with the other 50% funded by Streets, Facilities, and Equipment Rental.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Engineering									1,250	1,250
Land (R/W)									5,000	5,000
Const. Mgmt.									1,500	1,500
Construction									10,000	10,000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	17,750	17,750
FUND SOURCES										
Awarded Grant										0
Proposed Sale of Land									5,000	5,000
Bond									12,750	12,750
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	17,750	17,750

Site location to be determined.

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2013 - 2018

**GENERAL IMPROVEMENTS
303 Fund**

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
76	Facility Improvements	200	200	200	200	200	200	1,200	0	200
77	Tukwila Levee Repairs & Maint	1,000	0	0	0	0	0	1,000	722	0
Grand Total		1,200	200	200	200	200	200	2,200	722	200

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

Changes from 2012 to 2013 CIP:

Deleted Emergency Preparedness Capital, completed in 2012.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Facility Improvements

Project No. Various

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

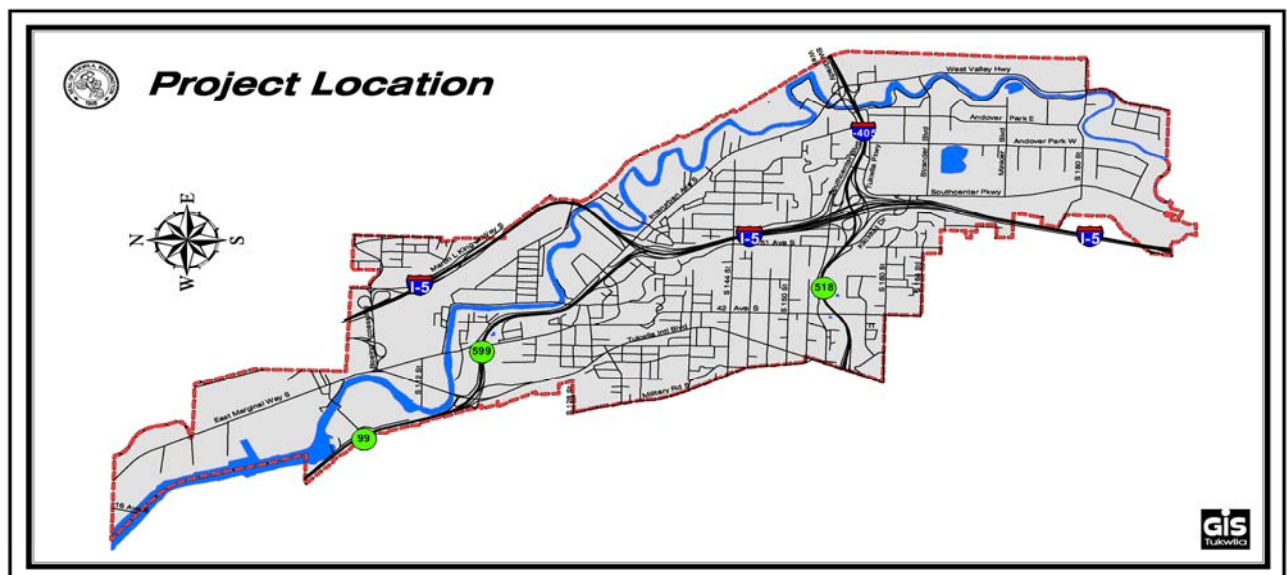
JUSTIFICATION: Maintenance of existing facilities and required updating and improvements.

STATUS: Ongoing.

MAINT. IMPACT: None.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Engineering	46	40	20	20	20	20	20	20	20	226
Land (R/W)										0
Construction	190	460	180	180	180	180	180	180	180	1,910
TOTAL EXPENSES	236	500	200	200	200	200	200	200	200	2,136
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	236	500	200	200	200	200	200	200	200	2,136
TOTAL SOURCES	236	500	200	200	200	200	200	200	200	2,136



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Tukwila Levee Repairs & Maintenance

PROJECT NO. 10901301

.5000.xxx.130014

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

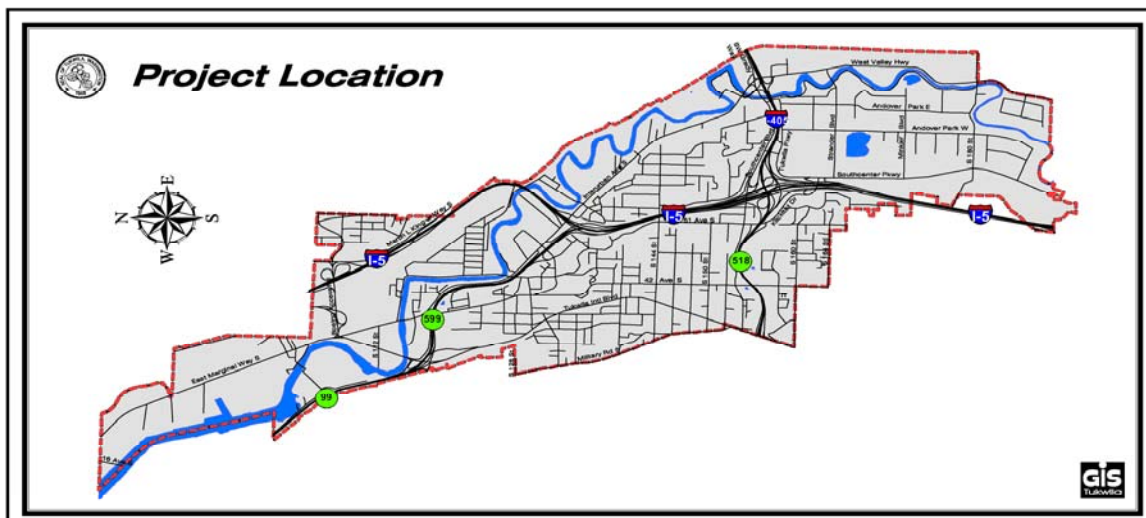
JUSTIFICATION: The US Army Corps of Engineers notified Valley cities that the Howard Hanson Dam sustained damage during the January 2009 flood event. Available flood storage was reduced resulting in potential increased release rates and possible flooding of the Green River Valley.

STATUS: The Army Corps of Engineers has confirmed restoration of full storage volume of the Howard Hanson Dam and removal of the temporary flood control measures and restoration is scheduled for 2012 and 2013.

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. King County Flood Control District agreed to fund 75% of the removal up to \$1,611,152.00.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Staff Salaries	60	146								206
Land (R/W)										0
Const. Mgmt.		200								200
Removal & Trail Rest		889	1,000							1,889
TOTAL EXPENSES	60	1,235	1,000	0	0	0	0	0	0	2,295
FUND SOURCES										
King County FCD		889	722							1,611
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	60	346	278	0	0	0	0	0	0	684
TOTAL SOURCES	60	1,235	1,000	0	0	0	0	0	0	2,295





City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2013 - 2018

FIRE IMPROVEMENTS
304 Fund

CIP Page #	PROJECT TITLE		2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
80	Relocate Fire Station 51	*	0	0	0	0	0	0	0	160	12,000
81	New Aid Car for Relocated FS 51	*	0	0	0	0	0	0	0	140	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	0	0	0	0	0	0	300	16,480

* Fire Impact Fee List Projects (*fees must be used within 10 years*).

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

Fire Impact Fees effective January 1, 2009, Ordinance 2365

Changes from 2012 to 2013 CIP:

None.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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% private/10% public split and the goal is to start the project by 2018. Full funding is \$14.5 million and includes the land donation.

FINANCIAL (in \$000's)	Through	Estimated								
	2011	2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									1,000	1,000
Land (R/W)	2,500									2,500
Const. Mgmt.									1,000	1,000
Construction									10,000	10,000
TOTAL EXPENSES	2,500	0	0	0	0	0	0	0	12,000	14,500
FUND SOURCES										
Proposed Bond									11,850	11,850
Land Donation	2,500									2,500
Fire Impact Fees	313	37								350
Fire Impact Fees Expected			50	50	50	10			1,450	1,610
City Oper. Revenue	(313)	(37)	(50)	(50)	(50)	(10)	0	0	(1,300)	(1,810)
TOTAL SOURCES	2,500	0	0	0	0	0	0	0	12,000	14,500

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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						40	50	50	27	167
City Oper. Revenue	0	0	0	0	0	(40)	(50)	(50)	158	18
TOTAL SOURCES	0	0	0	0	0	0	0	0	185	185

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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: The relocation of Fire Station 52 has been added to the City's Facilities Plan.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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									3,150	3,150
City Oper. Revenue	0	0	0	0	0	0	0	0	395	395
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
2013 - 2018

**WATER ENTERPRISE FUND
401.98**

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
86	Interurban Water Reuse	25	25	25	25	25	25	150	0	0
87	Andover Park W/Strander New Water Main	1,389	0	0	0	0	0	1,389	0	0
88	Water Reservoir	30	0	0	0	0	0	30	0	6,382
89	Water Pipeline Asset Management Program	15	0	0	0	0	0	15	0	0
90	Andover Park E Water Main Replacement	14	1,725	0	0	0	0	1,739	1,725	0
91	58th Ave S Water Main Replacement	0	26	253	0	0	0	279	0	0
92	Macadam Rd S Water Upgrade	0	0	750	1,005	0	0	1,755	0	0
93	53rd Ave S Water Main Replacement	0	0	0	75	542	518	1,135	0	0
94	Martin Luther King Jr Way S Water Main	0	0	0	0	300	117	417	0	0
95	Water Comprehensive Plan	0	0	0	0	0	200	200	0	0
96	S 180th & W Valley Loop/Renton Turnover	0	0	0	0	0	0	0	0	1,000
97	Foster Area Water Upgrade	0	0	0	0	0	0	0	0	960
98	Minkler Blvd Water Looping	0	0	0	0	0	0	0	0	566
99	West Valley Hwy East Side Water Looping	0	0	0	0	0	0	0	0	1,010
100	West Valley Deep Water Main Replacement	0	0	0	0	0	0	0	0	360
101	65th Ave S Water Main Replacement	0	0	0	0	0	0	0	0	1,020
102	49th Ave S Water Main Replacement	0	0	0	0	0	0	0	0	770
103	S 180th St Water Main Replacement	0	0	0	0	0	0	0	0	462
104	Southcenter Blvd Water Main Replacement	0	0	0	0	0	0	0	0	480
105	Evans Black Dr Water Main Replacement	0	0	0	0	0	0	0	0	390
106	52nd Ave S Water Main Replacement	0	0	0	0	0	0	0	0	105
107	S 112 St Water Looping	0	0	0	0	0	0	0	0	602
108	S 153rd St Water Main Replacement	0	0	0	0	0	0	0	0	64
109	Minkler Blvd Water Main Replacement	0	0	0	0	0	0	0	0	250
110	Corporate Dr S Water Main Replacement	0	0	0	0	0	0	0	0	250
111	Poverty Hill - Water Revitalization	0	0	0	0	0	0	0	0	318
112	Foster Playfield Reclaimed Water Extension	0	0	0	0	0	0	0	0	1,020
113	Duwamish River Crossing Reclaimed Water	0	0	0	0	0	0	0	0	193
114	Crystal Springs Intertie with Highline WD	0	0	0	0	0	0	0	0	230
Grand Total		1,473	1,776	1,028	1,105	867	860	7,109	1,725	14,989

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

Changes from 2012 to 2013 CIP:

Additions:

- 88 Water Reservoir
- 89 Water Pipeline Asset Management Program

Deletions:

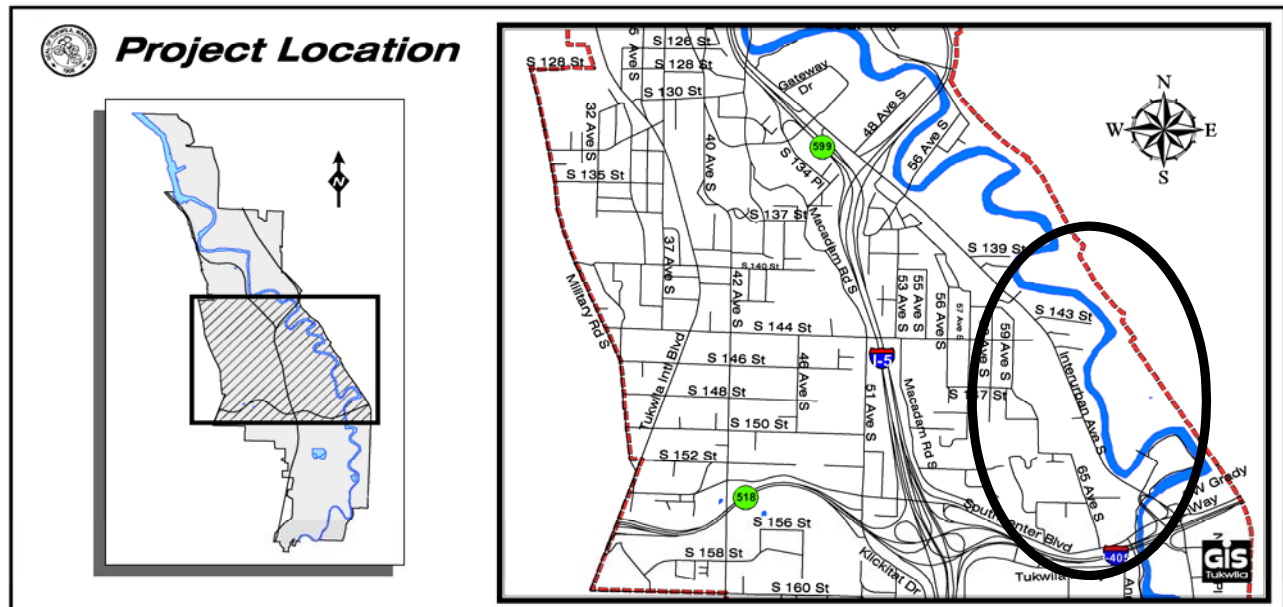
Southcenter Pkwy Water Upgrade, completed in 2012.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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:	These funds will be used for engineering and construction to assist potential connections to the King County reclaimed water line.	
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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	3	25	25	25	25	25	25	25		178
Land (R/W)										0
Const. Mgmt.	6									6
Construction	111									111
TOTAL EXPENSES	120	25	25	25	25	25	25	25	0	295
FUND SOURCES										
Awarded Grant	111									111
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	9	25	25	25	25	25	25	25	0	184
TOTAL SOURCES	120	25	25	25	25	25	25	25	0	295



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Andover Park W/Strander New Water Main

Project No. 99840105

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

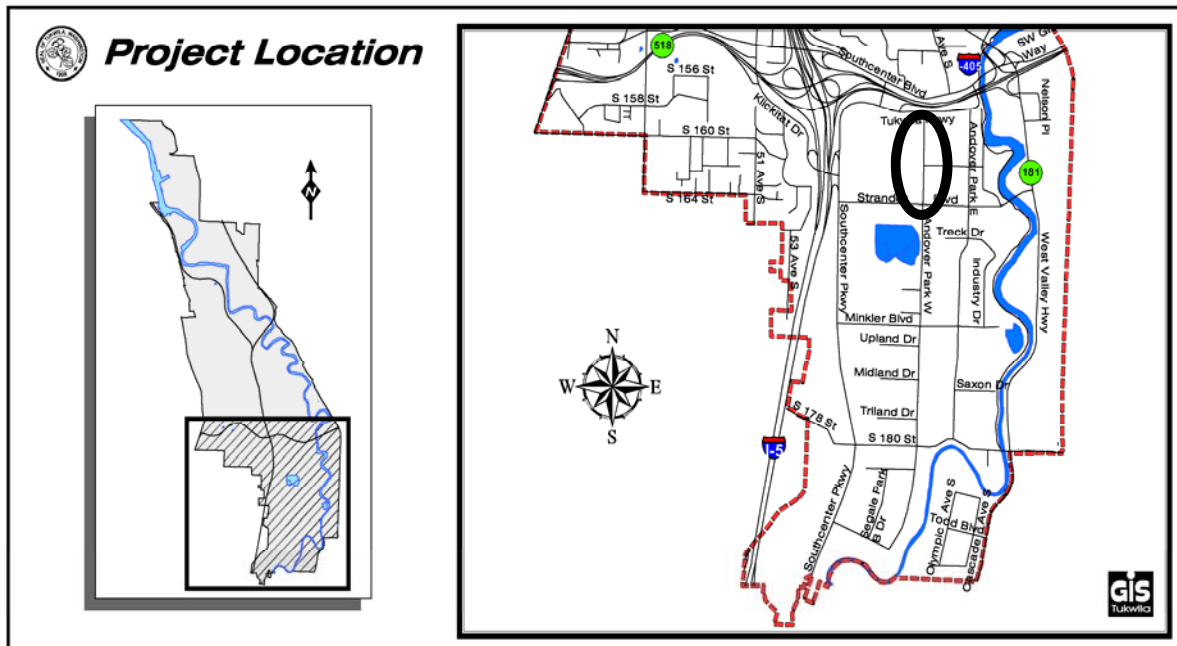
JUSTIFICATION: Aging cast iron pipe and deficiencies under fire flow conditions.

STATUS: Coordinated with the Transit Center and Andover Park West street improvements.

MAINT. IMPACT: Improved service would reduce maintenance liability.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	2	163								165
Land (R/W)										0
Const. Mgmt.			177							177
Construction			1,212							1,212
TOTAL EXPENSES	2	163	1,389	0	0	0	0	0	0	1,554
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	2	163	1,389	0	0	0	0	0	0	1,554
TOTAL SOURCES	2	163	1,389	0	0	0	0	0	0	1,554



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: **Water Reservoir with 5.1 million gallon capacity** Project No. 91240102

DESCRIPTION: Design and construct a new 5.1 million gallon water storage reservoir

JUSTIFICATION: The Department of Health is requiring that the City provide additional water storage in the 360 pressure zone.

STATUS: New project for 2013 - 2018 CIP.

MAINT. IMPACT: Additional staff will be needed to provide maintenance for the new reservoir.

COMMENT: A siting study is scheduled for 2013 for \$30,000.00.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			30						55	85
Land (R/W)										0
Const. Mgmt.									825	825
Construction									5,502	5,502
TOTAL EXPENSES	0	0	30	0	0	0	0	0	6,382	6,412
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	30	0	0	0	0	0	6,382	6,412
TOTAL SOURCES	0	0	30	0	0	0	0	0	6,382	6,412

Location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Water Pipeline Asset Management Program

Project No. 91240101

DESCRIPTION: Due to the age of the water system, the Water Comprehensive Plan recommended that the City study the water lines for replacement.

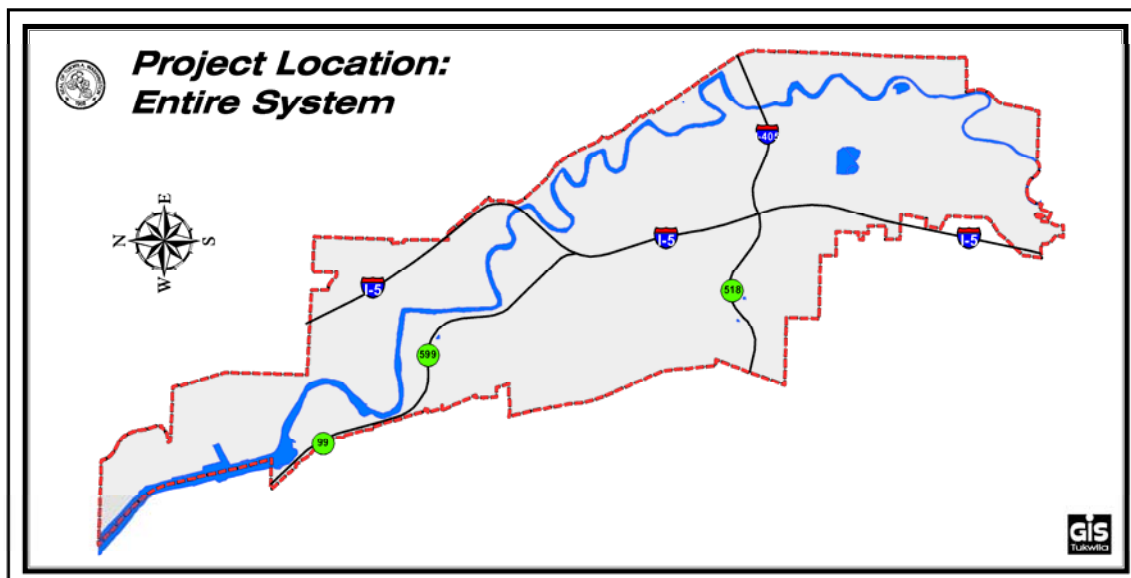
JUSTIFICATION: The existing water lines were installed in the early 1960's and are nearing the end of their life cycle.

STATUS: New project for 2013 - 2018 CIP.

MAINT. IMPACT: The older pipe requires more staff time to maintain.

COMMENT: The oldest areas are in the Commercial Business District and Tukwila Hill (north of City Hall).

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			15							15
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	15	0	0	0	0	0	0	15
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	15	0	0	0	0	0	0	15
TOTAL SOURCES	0	0	15	0	0	0	0	0	0	15



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 1,100 LF of 10" DIP in Christiansen Rd.

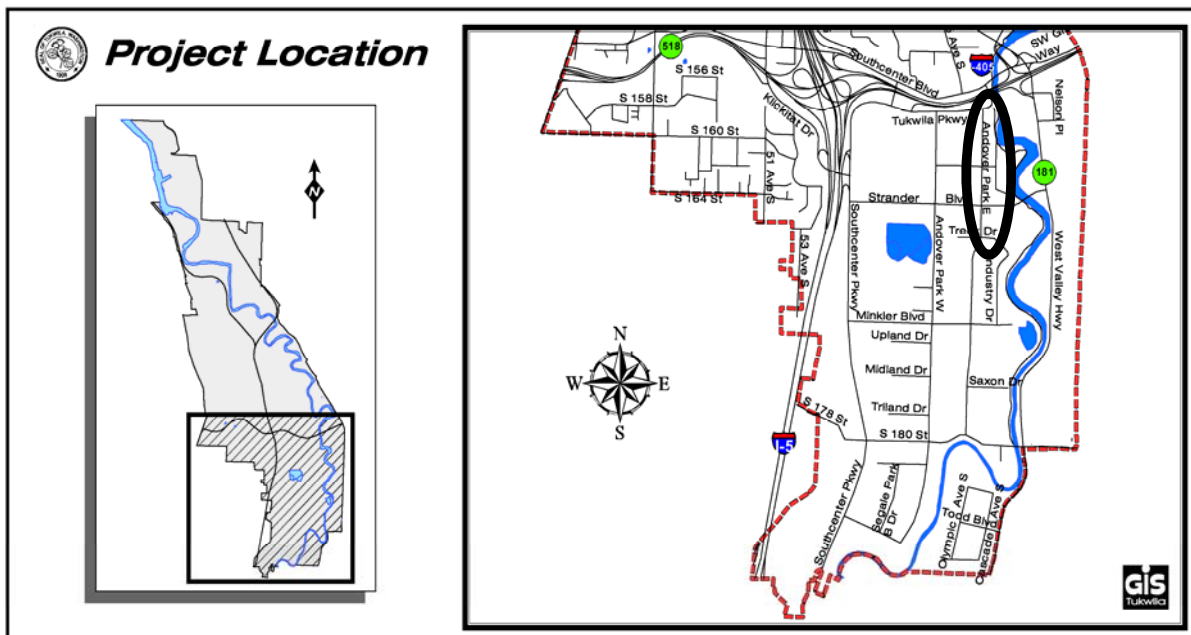
JUSTIFICATION: Aging cast iron system has suffered frequent and spectacular failures.

STATUS: Survey and in-house design is complete. Construction is scheduled for 2014.

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

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	63		14							77
Land (R/W)										0
Const. Mgmt.				225						225
Construction				1,500						1,500
TOTAL EXPENSES	63	0	14	1,725	0	0	0	0	0	1,802
FUND SOURCES										
Awarded Grant										0
Proposed PWTF Loan				1,725						1,725
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	63	0	14	0	0	0	0	0	0	77
TOTAL SOURCES	63	0	14	1,725	0	0	0	0	0	1,802



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

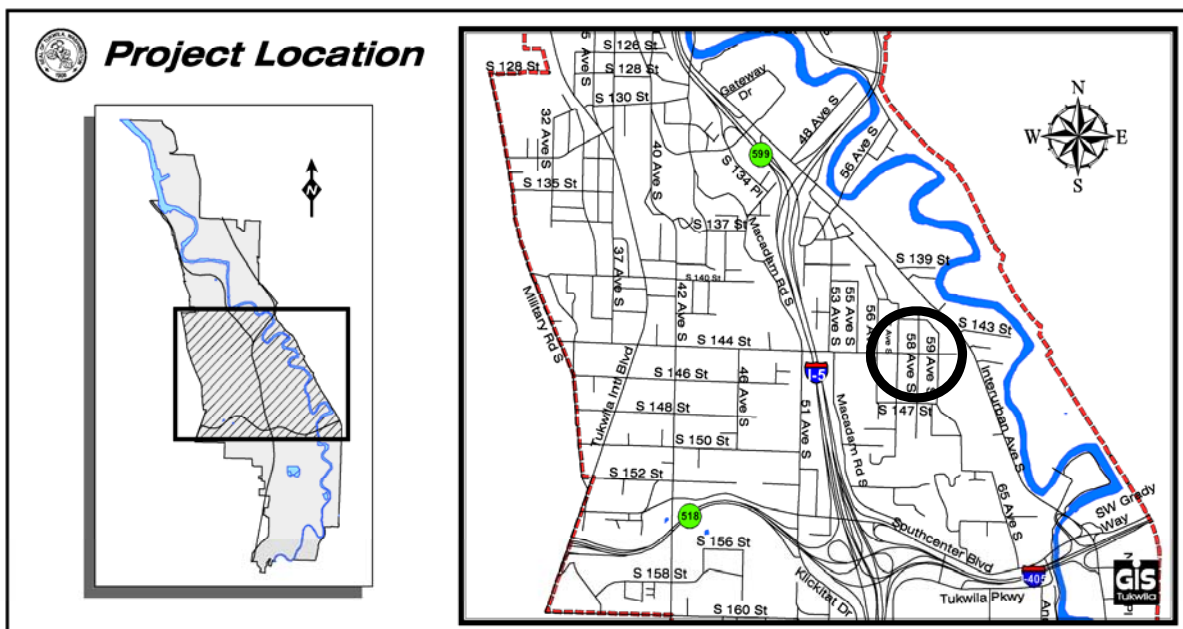
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking apart with age.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design				26						26
Land (R/W)										0
Const. Mgmt.					33					33
Construction					220					220
TOTAL EXPENSES	0	0	0	26	253	0	0	0	0	279
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	26	253	0	0	0	0	279
TOTAL SOURCES	0	0	0	26	253	0	0	0	0	279



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Macadam Rd S Water Upgrade

Project No. 90440105

DESCRIPTION: Design and construct 4,300 LF of 10" waterline in Macadam Rd S from S 144th St to Southcenter Blvd.

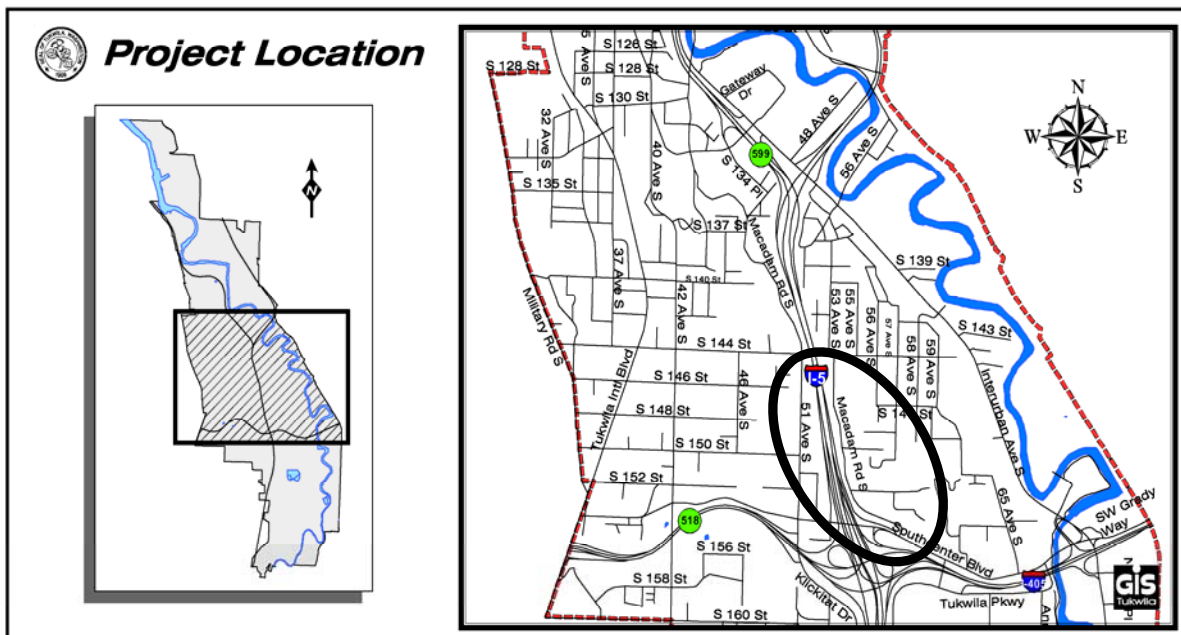
JUSTIFICATION: Improve fire and water quality to the north side of Tukwila Hill.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design					100	55				155
Land (R/W)										0
Const. Mgmt.					50	150				200
Construction					600	800				1,400
TOTAL EXPENSES	0	0	0	0	750	1,005	0	0	0	1,755
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	750	1,005	0	0	0	1,755
TOTAL SOURCES	0	0	0	0	750	1,005	0	0	0	1,755



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: 53rd Ave S Water Main Replacement

Project No. 90540106

DESCRIPTION: Install approximately 3,000 LF of new 12" water line along 53rd Ave S from Interurban Ave S to S 144th St.

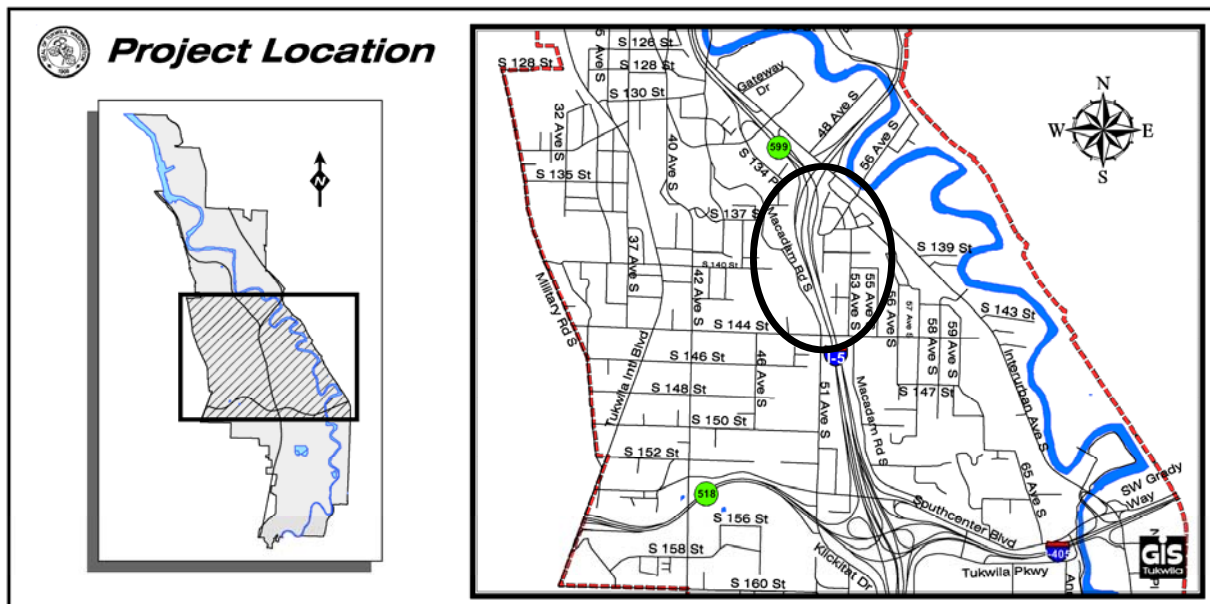
JUSTIFICATION: This provides a needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT: The water main route will be along 53rd Ave S from Interurban Ave S and 52nd Ave S to 53rd Ave S, then along S 137th St to 53rd south to S 144th St.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design						75	25			100
Land (R/W)										0
Const. Mgmt.							67	68		135
Construction							450	450		900
TOTAL EXPENSES	0	0	0	0	0	75	542	518	0	1,135
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	75	542	518	0	1,135
TOTAL SOURCES	0	0	0	0	0	75	542	518	0	1,135



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Martin Luther King Jr Way S Water Main

Project No. 90640102

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

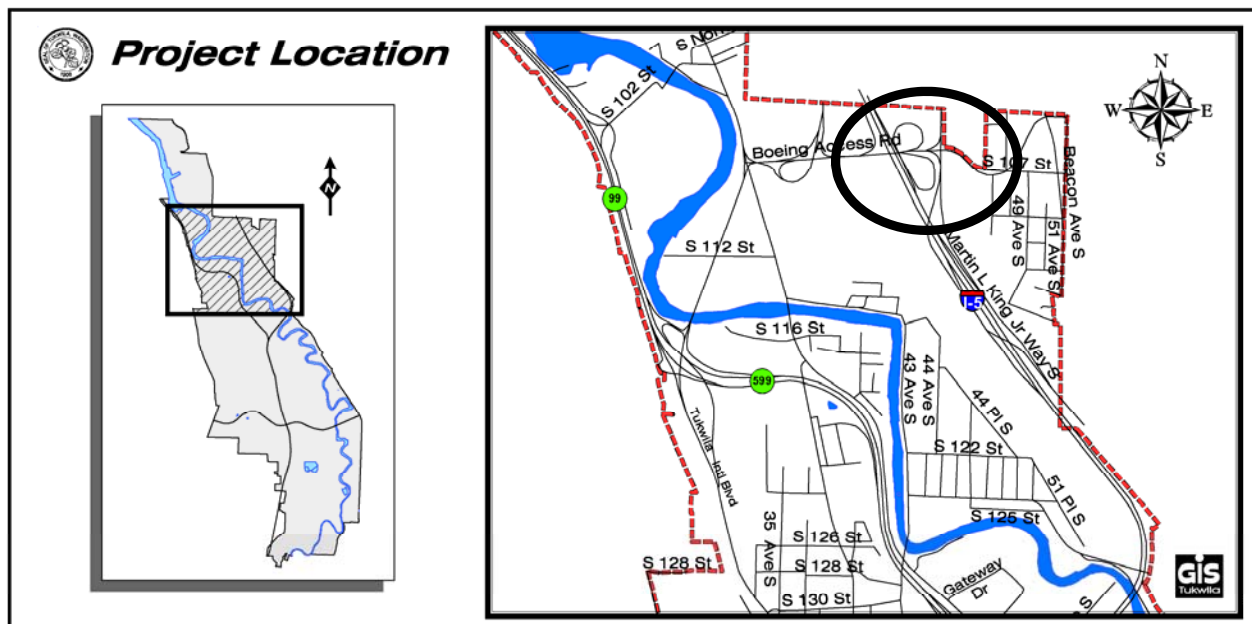
JUSTIFICATION: During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	1						40			41
Land (R/W)										0
Const. Mgmt.							25	25		50
Construction							235	92		327
TOTAL EXPENSES	1	0	0	0	0	0	300	117	0	418
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	1	0	0	0	0	0	300	117	0	418
TOTAL SOURCES	1	0	0	0	0	0	300	117	0	418



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

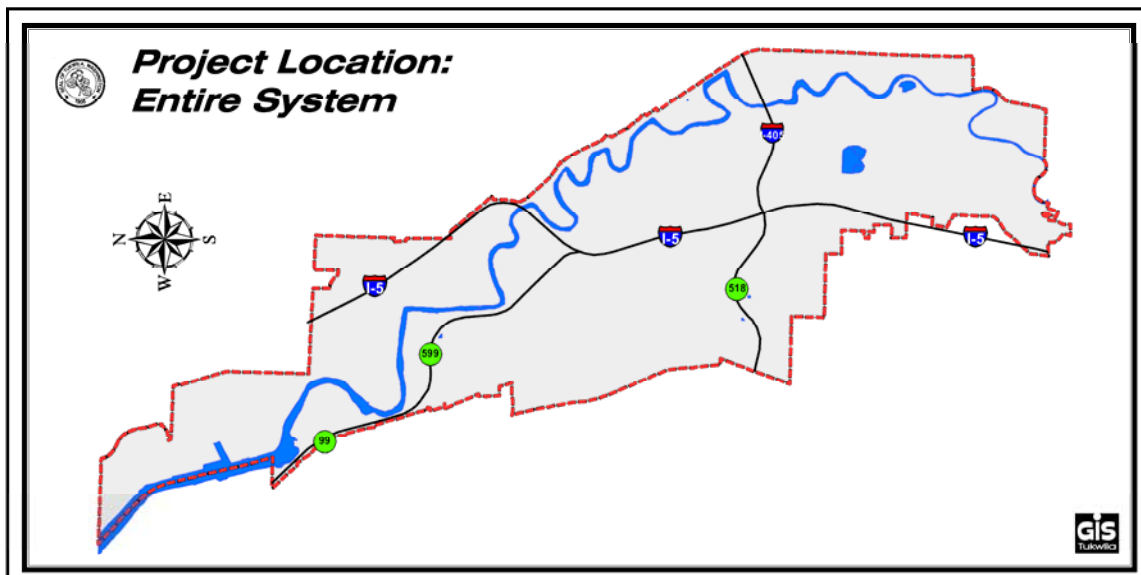
JUSTIFICATION: Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 6 years.

STATUS: Current Water update will be adopted in 2013 and the next update is scheduled for 2018.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	126	34						200		360
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	126	34	0	0	0	0	0	200	0	360
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	126	34	0	0	0	0	0	200	0	360
TOTAL SOURCES	126	34	0	0	0	0	0	200	0	360



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: **S 180th St & West Valley Loop/Renton Water Turnover** Project No. 99940104

DESCRIPTION: Provide 2,200 LF of 16" water main from S 180th St and West Valley Hwy to West Valley/Todd Blvd to supply Southcenter South with a alternate water source.

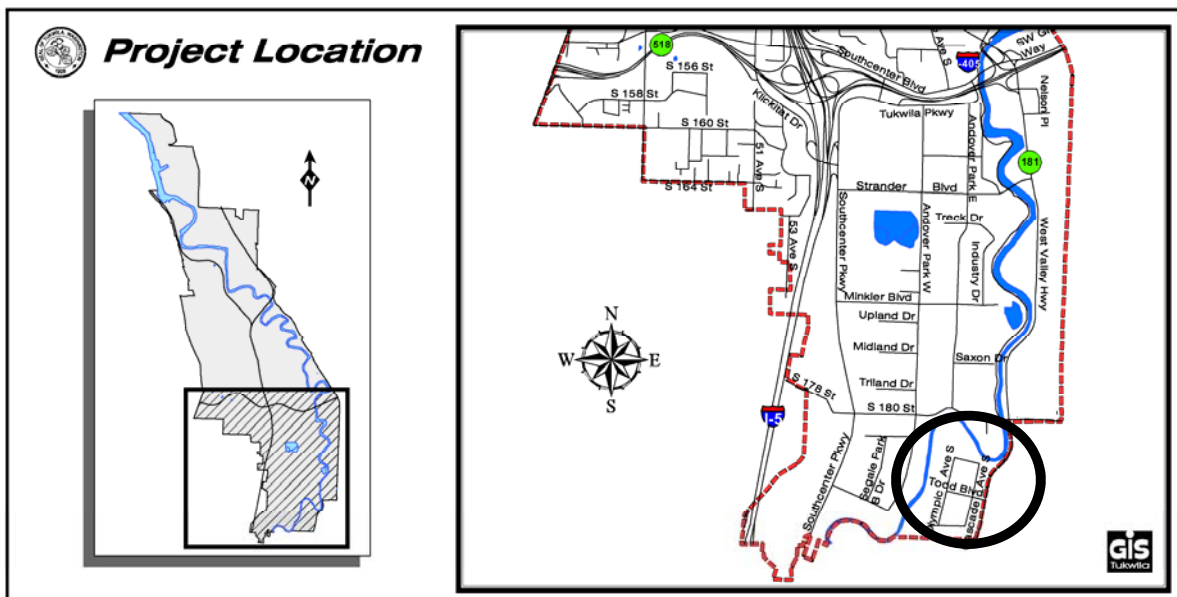
JUSTIFICATION: Better service and coordination within the City of Tukwila. Also improves southerly supply option link with the City of Kent.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									60	60
Land (R/W)										0
Const. Mgmt.									120	120
Construction									820	820
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,000	1,000
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,000	1,000
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,000	1,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

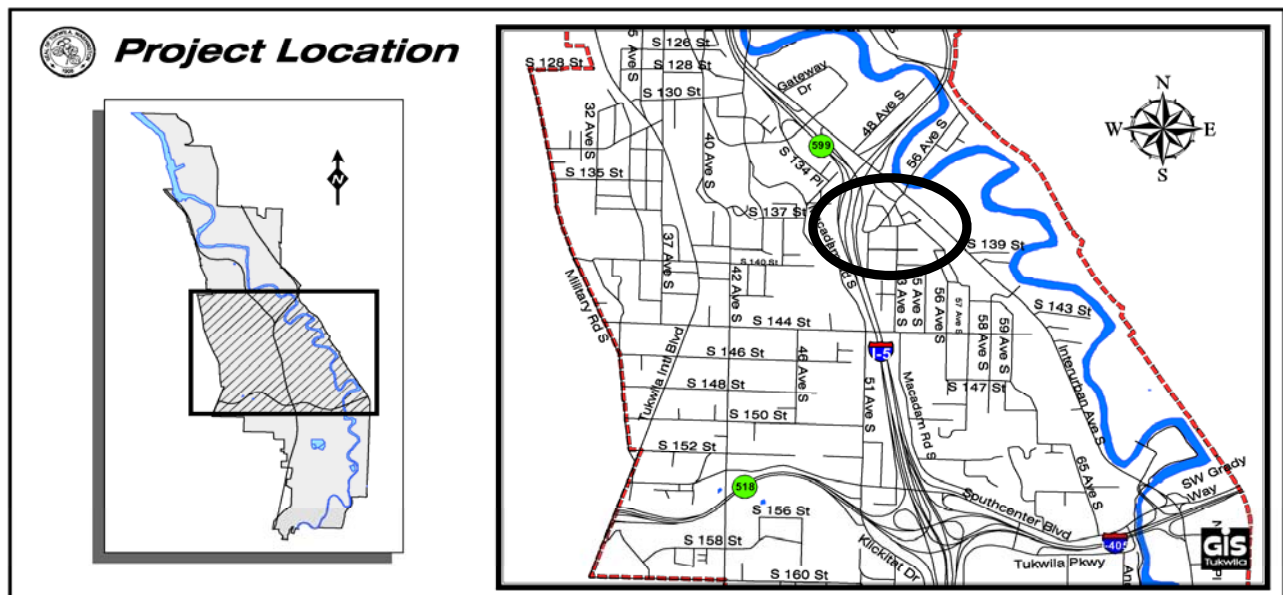
JUSTIFICATION: The existing 2" to 6" pipe is cast iron and in need of repair.

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

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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	0	960	960
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	960	960
TOTAL SOURCES	0	0	0	0	0	0	0	0	960	960



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

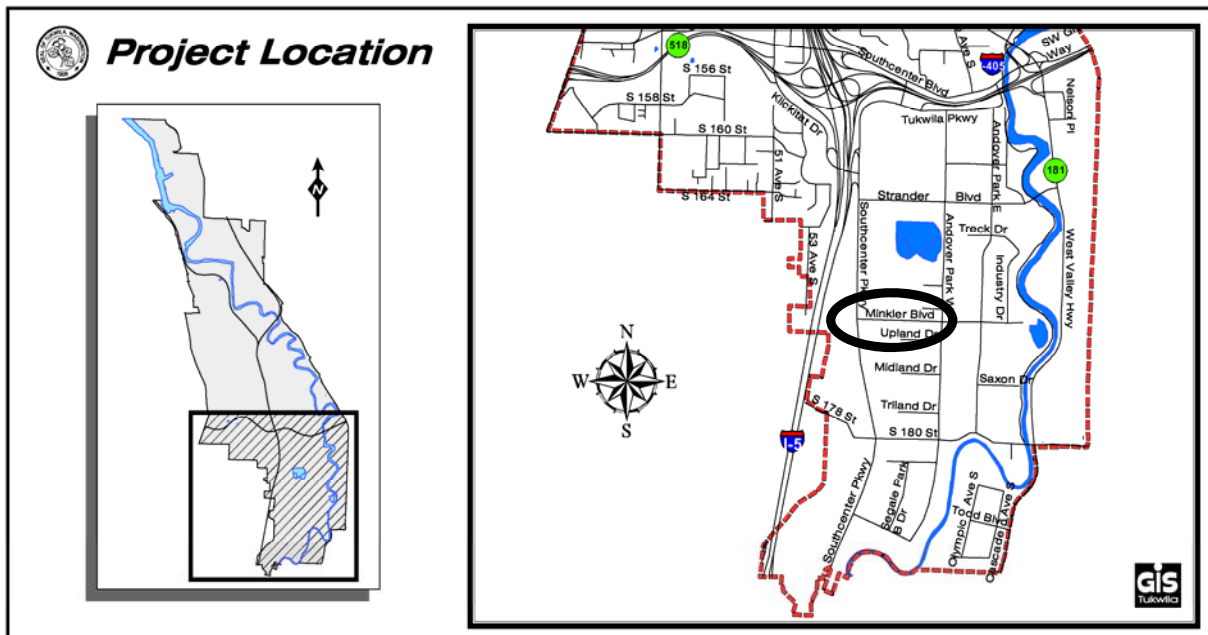
JUSTIFICATION: Improvement in fire flow with a corresponding decrease in pressure fluctuations. Brings in a secondary feed in case of Southcenter Parkway shutdowns.

STATUS:

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

COMMENT: This water line may be installed with new development.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									60	60
Land (R/W)										0
Const. Mgmt.									66	66
Construction									440	440
TOTAL EXPENSES	0	0	0	0	0	0	0	0	566	566
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	566	566
TOTAL SOURCES	0	0	0	0	0	0	0	0	566	566



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

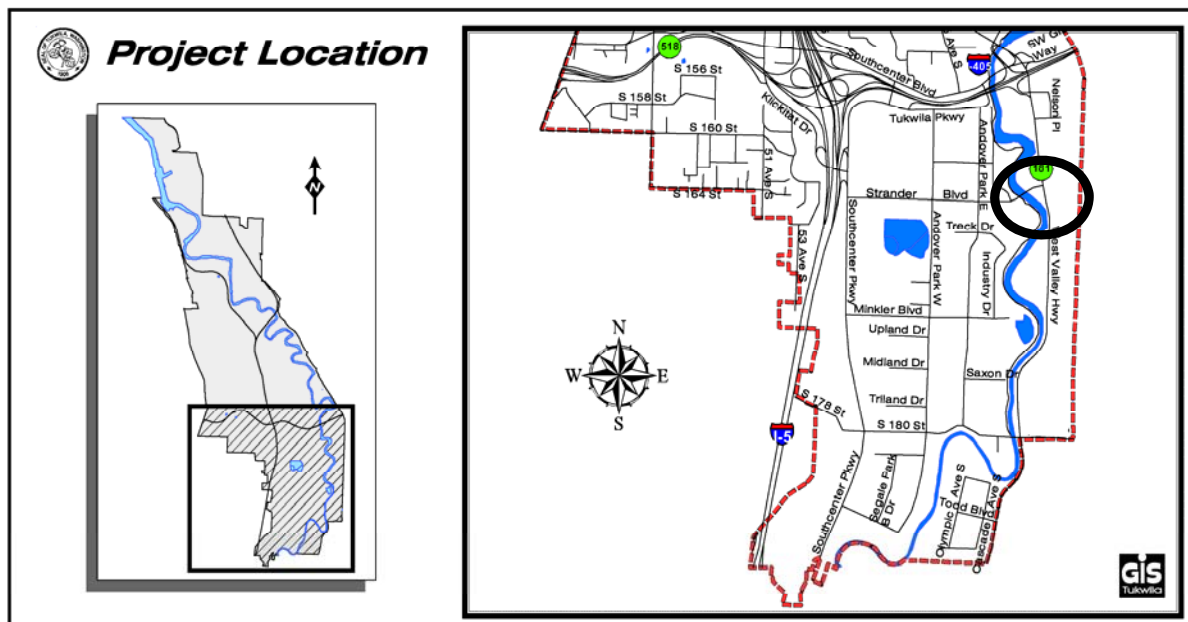
JUSTIFICATION: Improvements are needed for fire protection, service redundancy, and coordination with the future Renton system turnover.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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	0	0	1,010	1,010
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,010	1,010
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,010	1,010



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: West Valley Deep Water Main Replacement

Project No. 90340102

DESCRIPTION: Design and construct 700 LF of 12" waterline to replace aging cast iron system buried too deep from Strander Blvd to Cedar River pipeline #4 in West Valley Hwy.

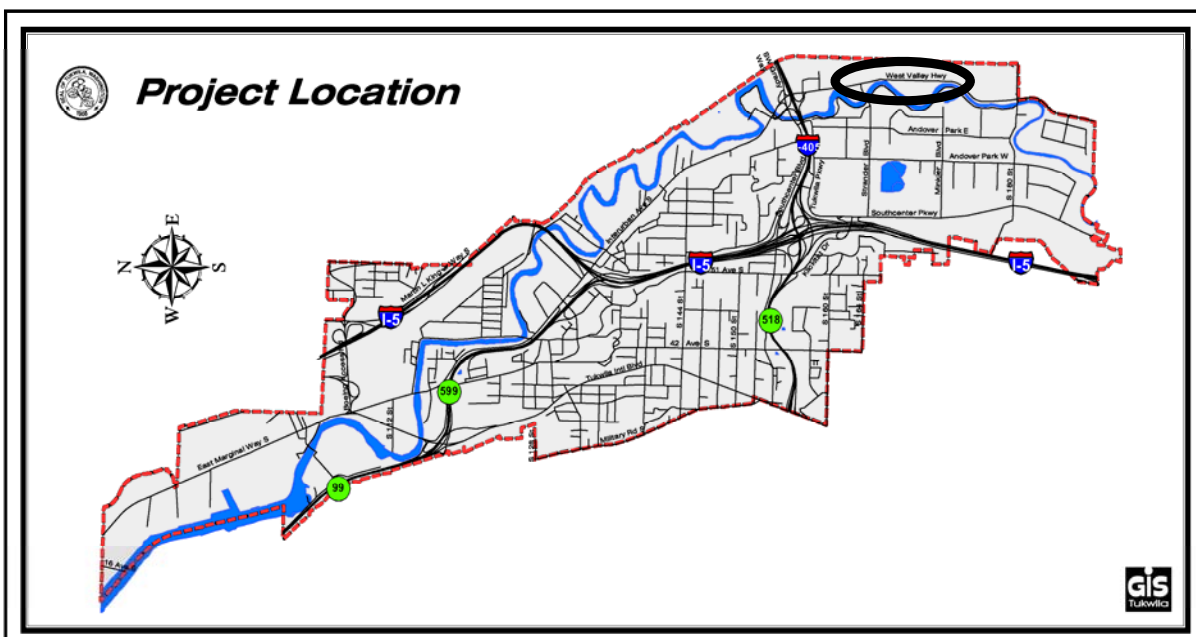
JUSTIFICATION: Aging system with difficulty repairing leaks or breaks and complicated by depth.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: 65th Ave S Water Main Replacement

Project No. 90540103

DESCRIPTION: Replace approximately 2,000+ LF of existing 8" water line with a 12" water line on 65th Ave S from Southcenter Blvd to S 151st St.

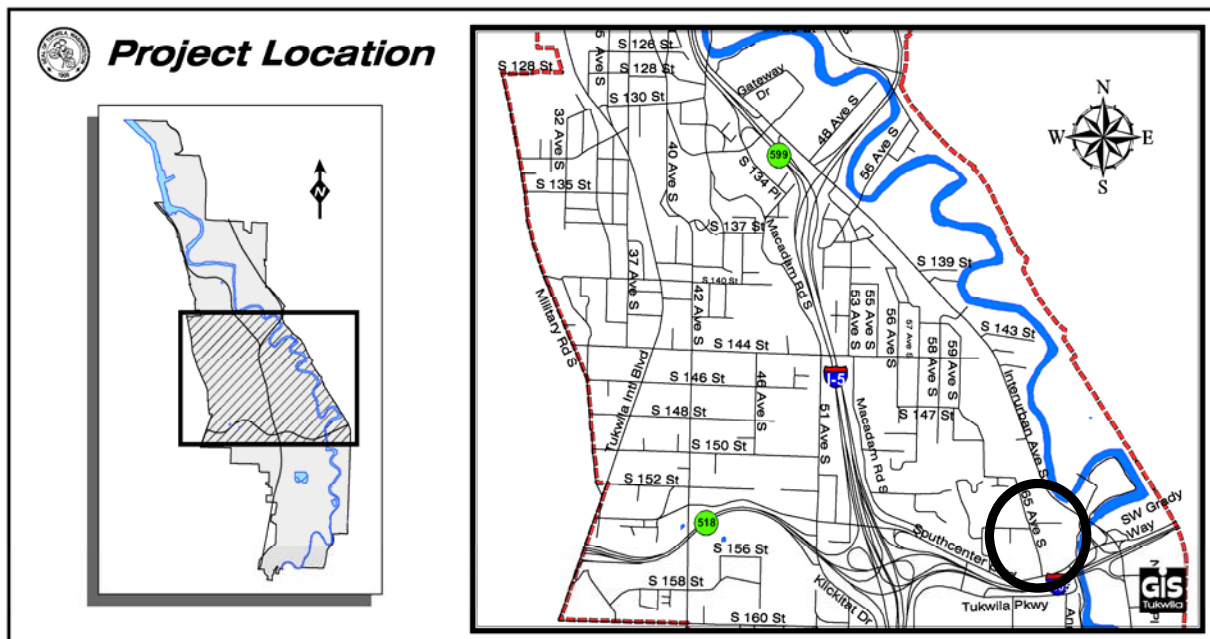
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: 49th Ave S Water Main Replacement

Project No. 90540101

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

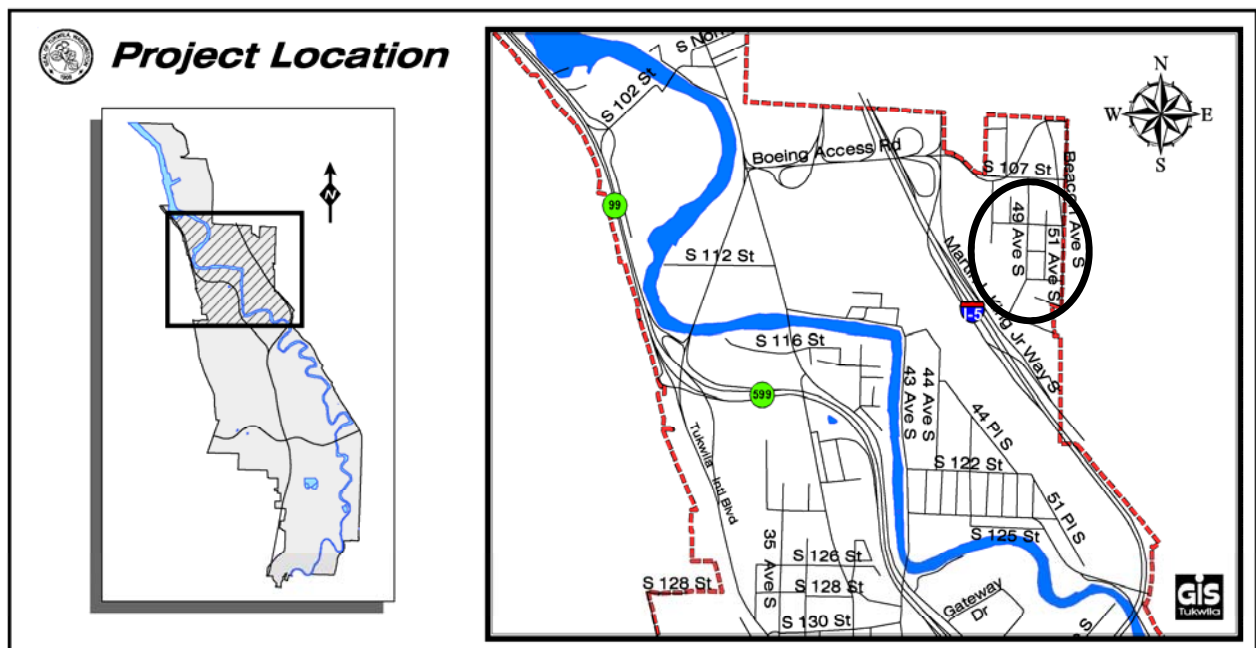
JUSTIFICATION: This extension will close a loop.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									80	80
Land (R/W)										0
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	0	0	0	0	0	0	0	0	770	770
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	770	770
TOTAL SOURCES	0	0	0	0	0	0	0	0	770	770



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: S 180th St Water Main Replacement

Project No. 90540105

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

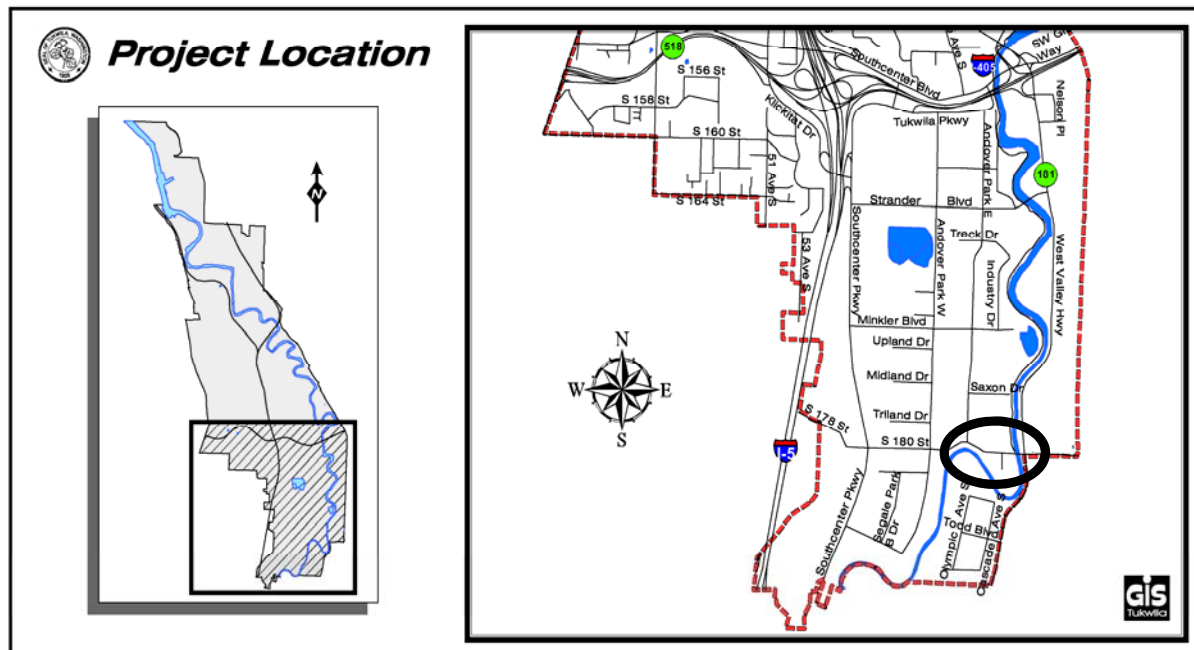
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT: Bridge crossing required.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: Southcenter Blvd Water Main Replacement

Project No. 90540104

DESCRIPTION: Replace approximately 1,600 LF of existing 8" water line with a 12" water line in Southcenter Blvd from the Green River Bridge to 65th Ave S.

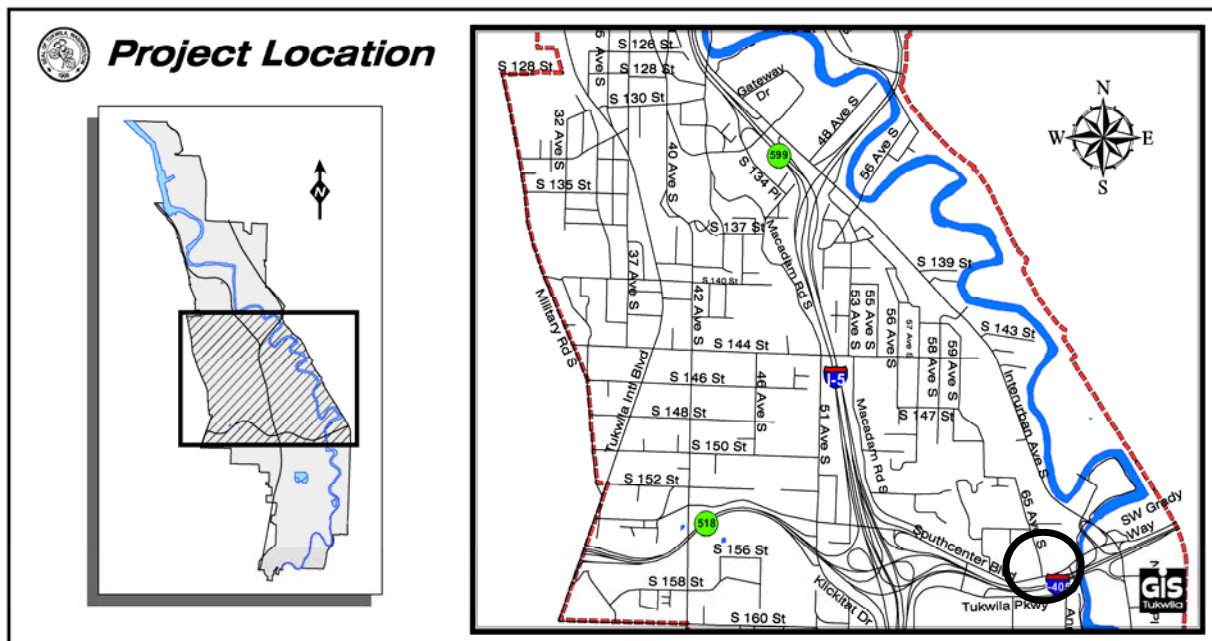
JUSTIFICATION: This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									50	50
Construction									400	400
TOTAL EXPENSES	0	0	0	0	0	0	0	0	480	480
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	480	480
TOTAL SOURCES	0	0	0	0	0	0	0	0	480	480



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Evans Black Dr Water Main Replacement

Project No. 90540109

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

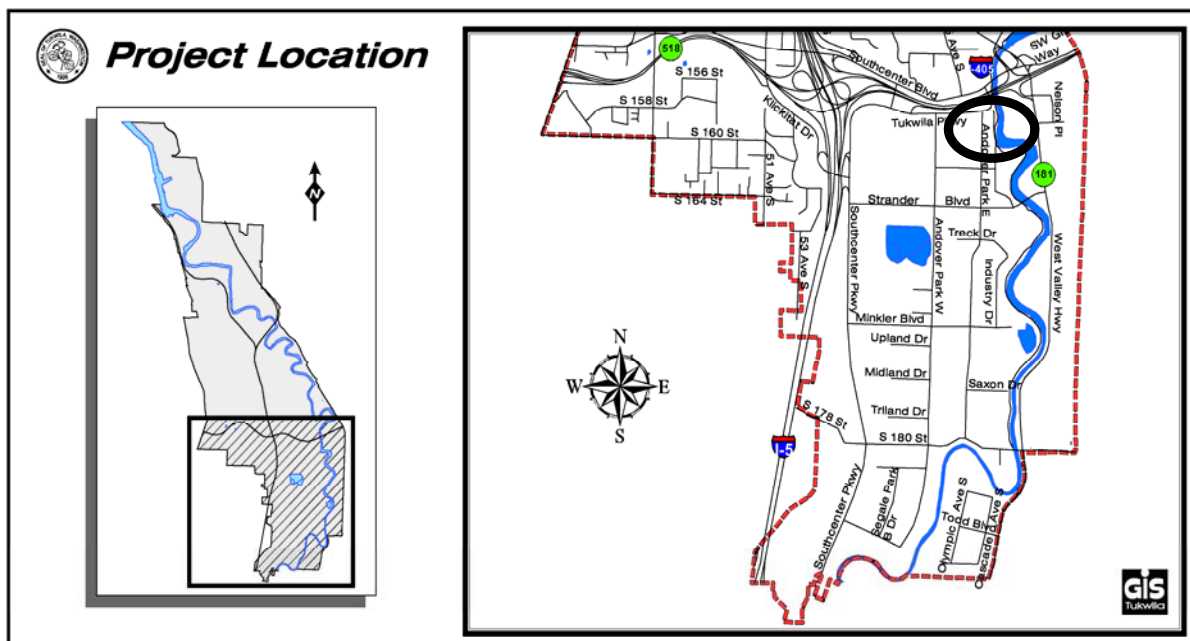
JUSTIFICATION: This replacement will improve fire flows to this area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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



2013 to 2018

Project No. 90540107

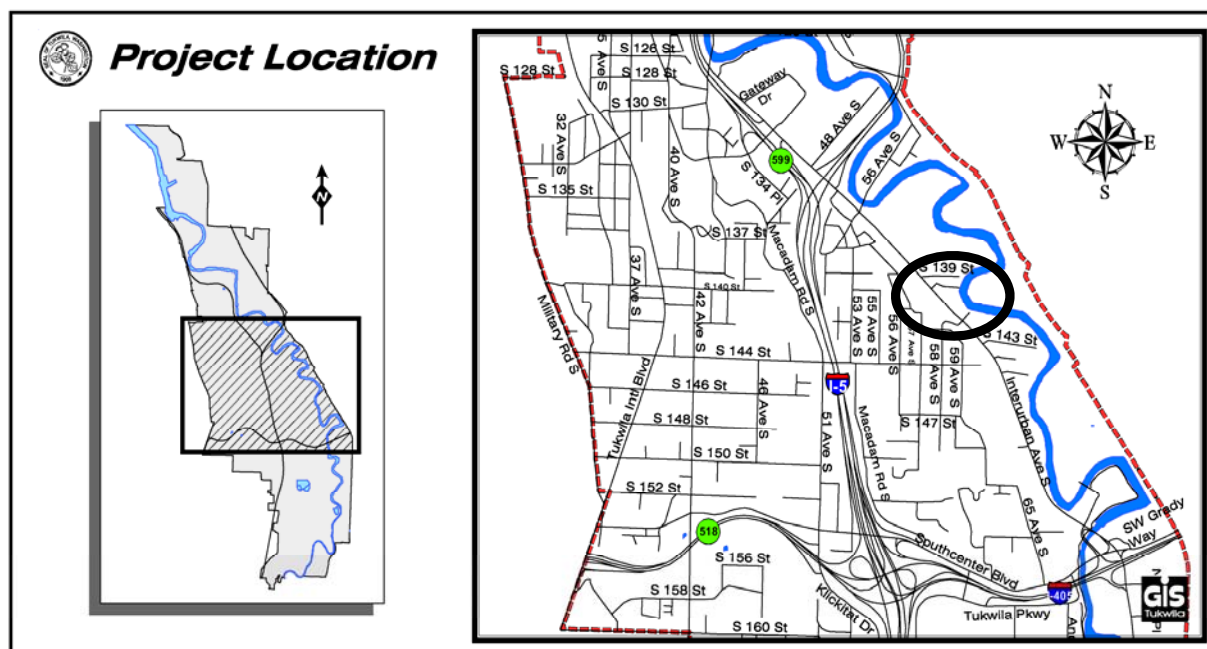
JUSTIFICATION: Replacement will improve fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

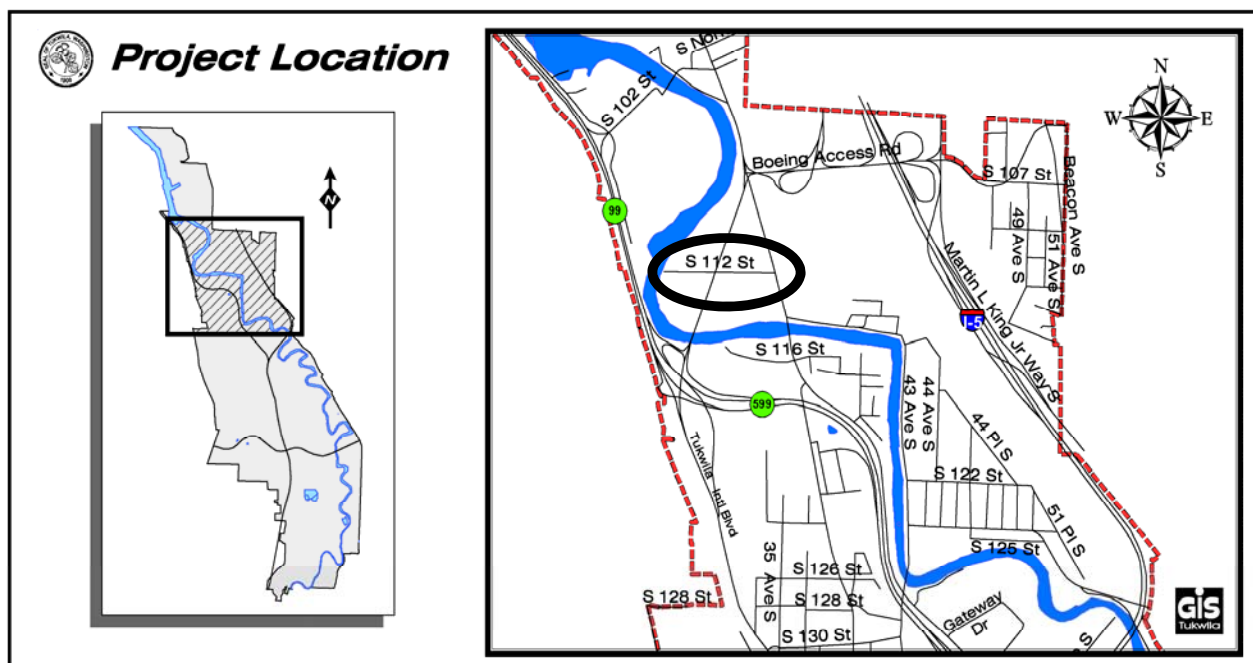
JUSTIFICATION: Create a looped system for fire flow redundancy and water quality needs.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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



2013 to 2018

Project No. 90540110

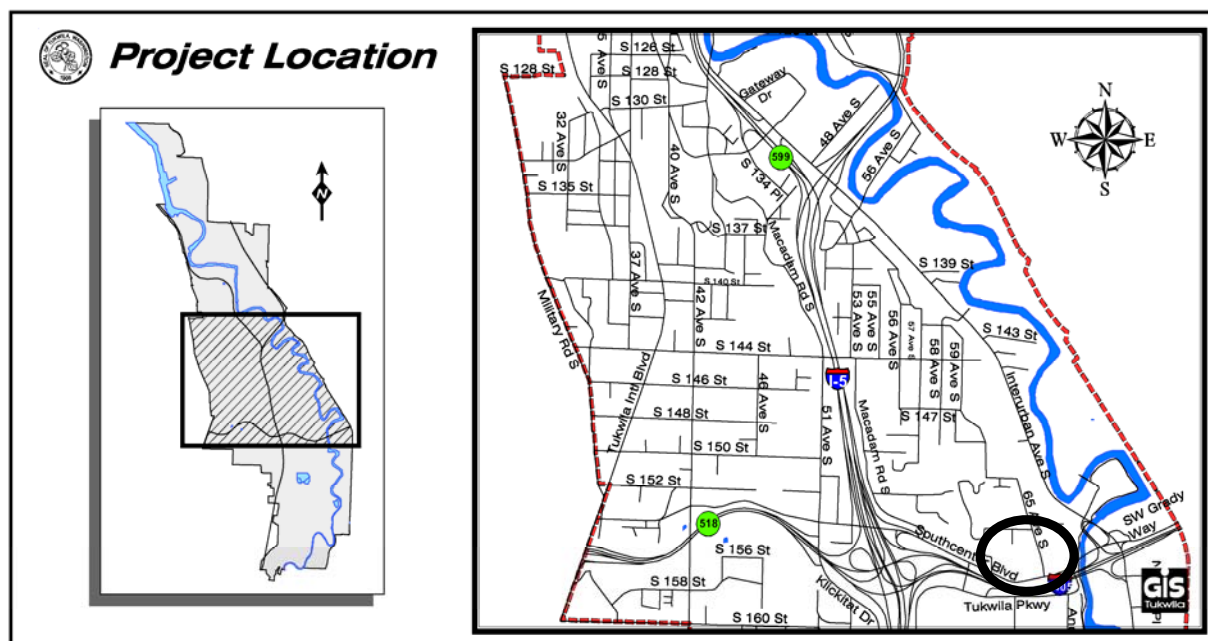
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: Minkler Blvd Water Main Replacement

Project No. 90540111

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

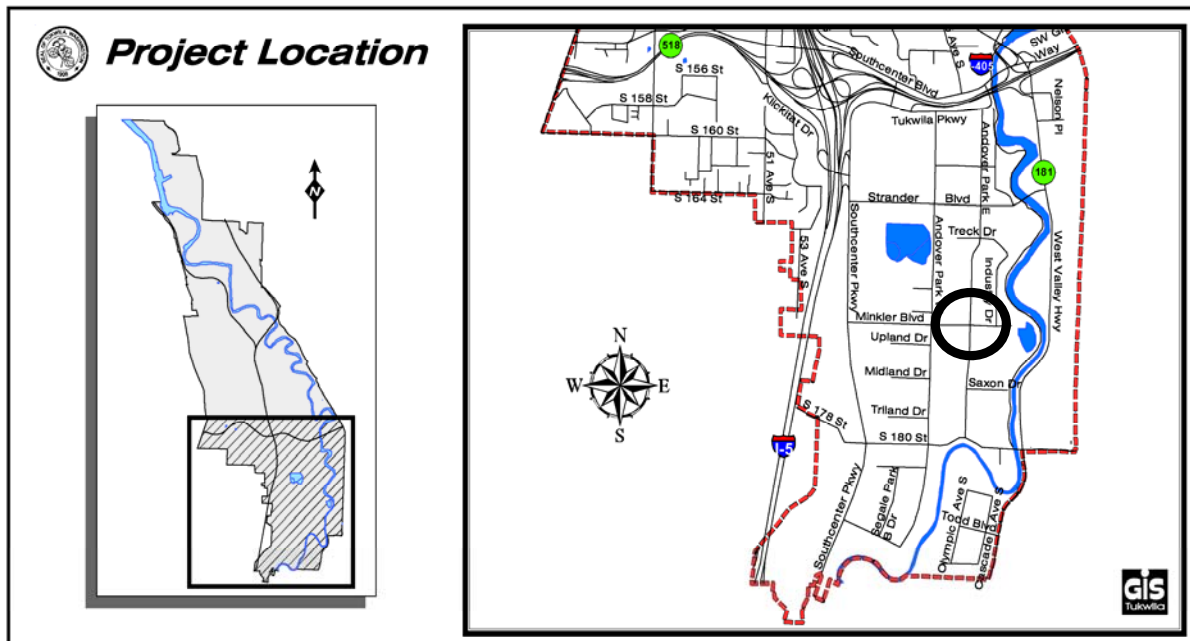
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: Corporate Dr S Water Main Replacement

Project No. 90540112

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

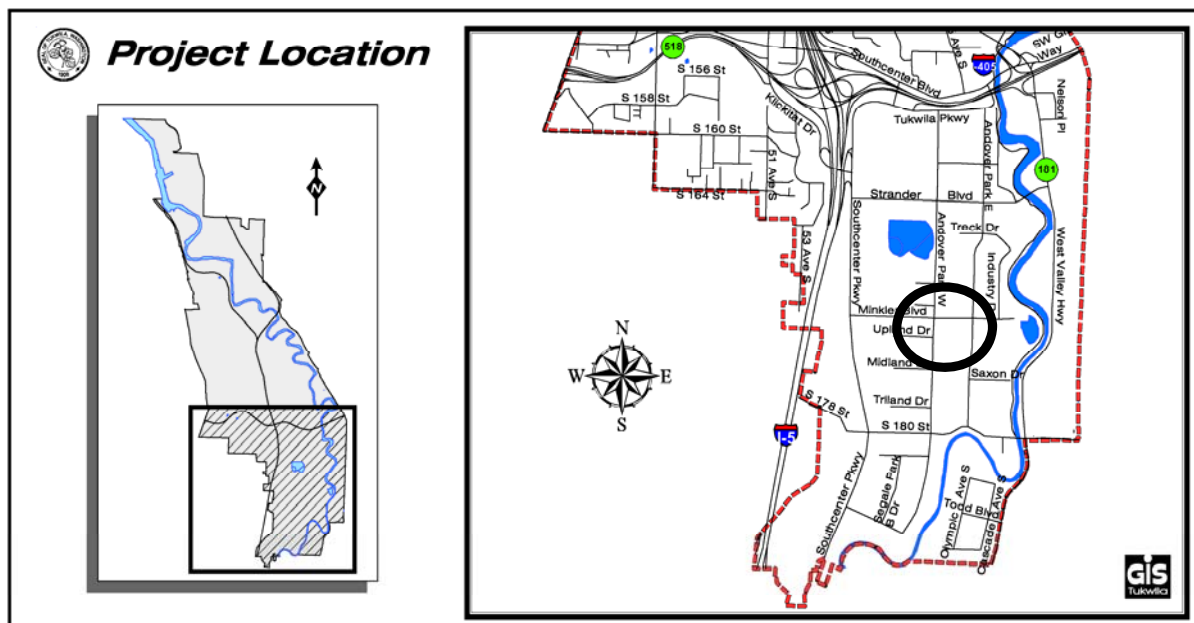
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: Poverty Hill- Neighborhood Water Revitalization

Project No. 90140103

DESCRIPTION: Design and construct 1,000 LF of 8" replacement waterlines including fire hydrants.

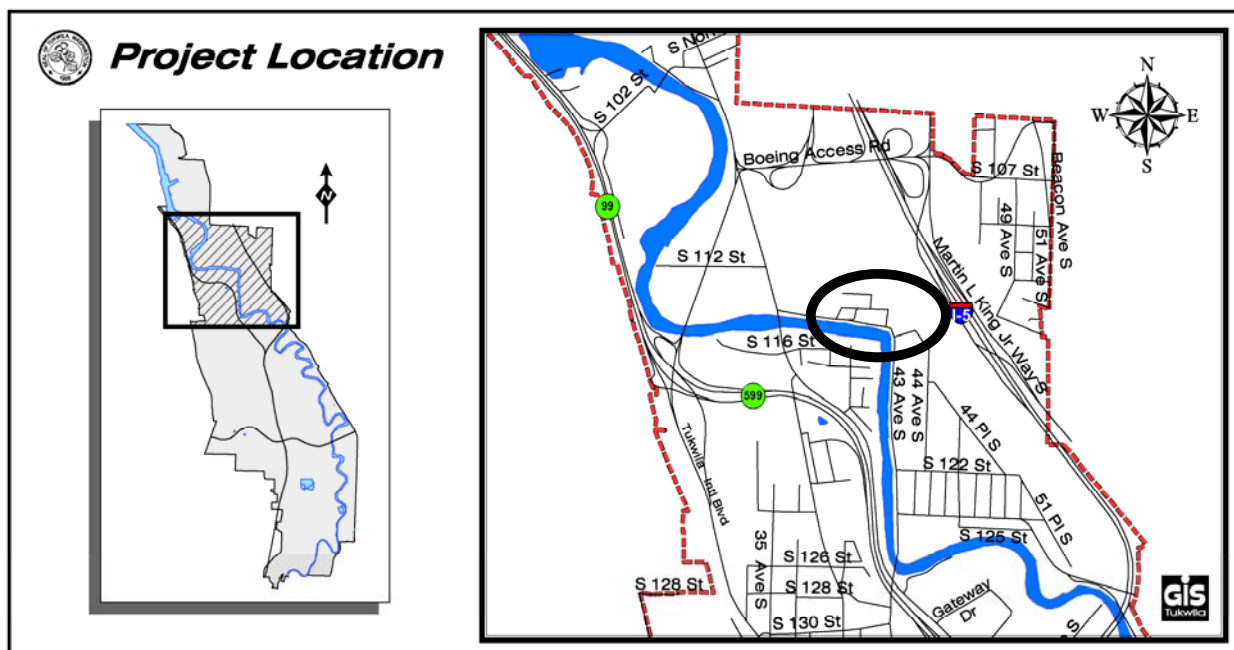
JUSTIFICATION: System is old and failing, fire flows are deficient, and new connections are not allowed.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

PROJECT: Foster Playfield Reclaimed Water Extension

PROJECT NO. 91040102

DESCRIPTION: Extend the reclaimed water supply pipeline 3,000 LF to Foster Park's ball fields.

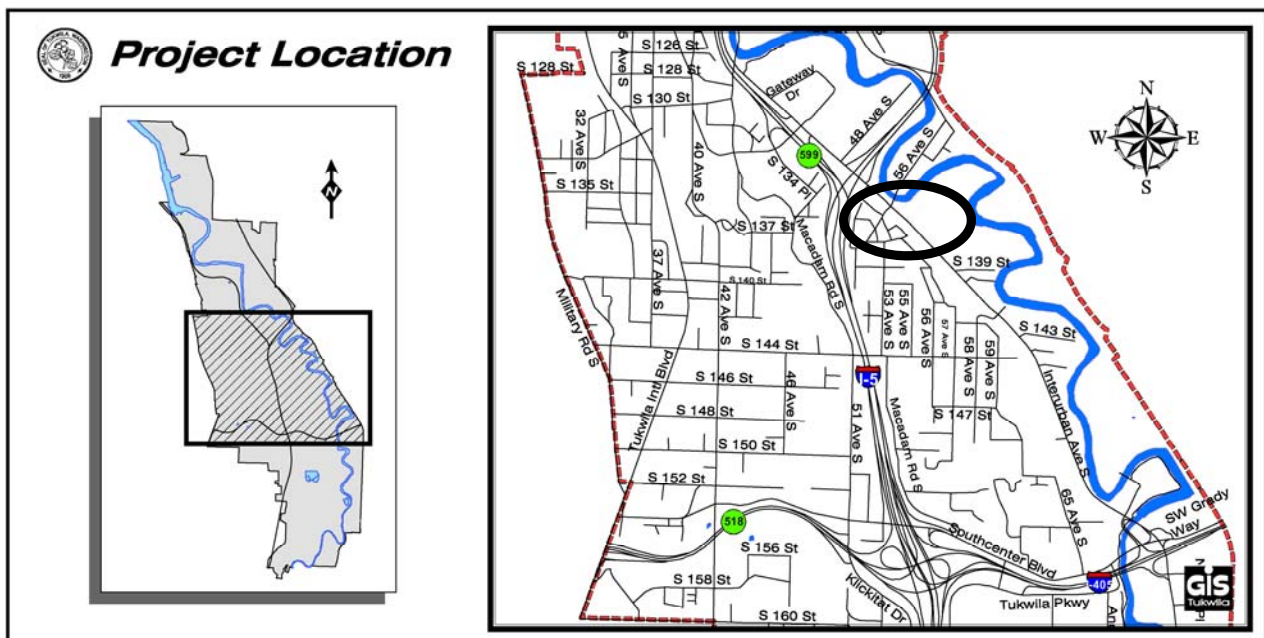
JUSTIFICATION: Providing additional reclaimed water for park irrigation will provide additional water supplies into the future.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

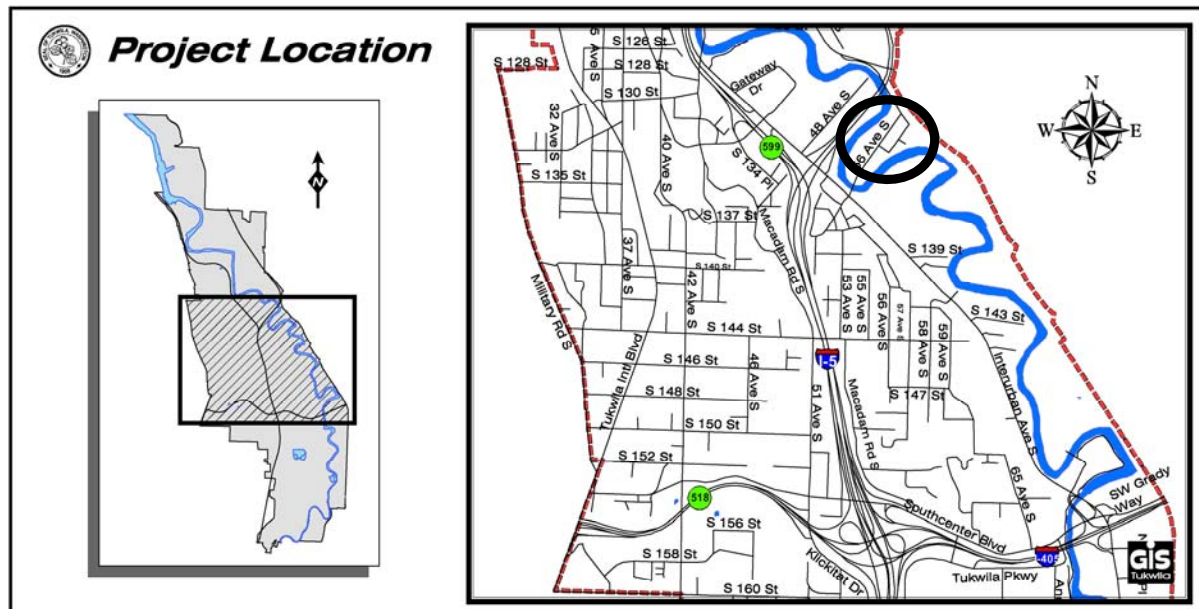
JUSTIFICATION: Providing additional reclaimed water to large users like Baker Commodities will save water supplies in the future. Additionally, industrial supplies to the rendering facility will bring year-round supply to other Tukwila reclaimed water customers as the current reclaimed meters are only 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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

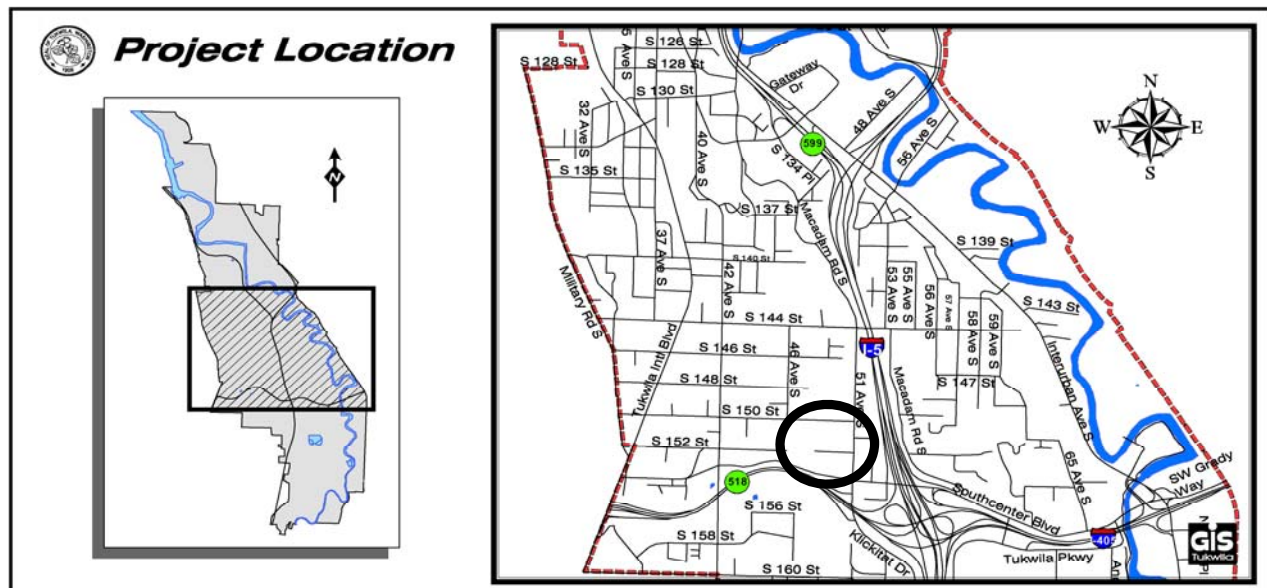
JUSTIFICATION: An intertie feed from the City's 360-zone was cut off with the WSDOT reconstruction of Klickitat Drive at the SR 518 off-ramp. If the Seattle supply tap becomes unavailable, there would be no service or fire flow for customers.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
2013 - 2018

**SEWER ENTERPRISE FUND
402.98**

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	*Other Sources	After Six Years
116	Annual Sewer Repair Program	75	75	75	75	75	75	450	0	75
117	CBD Sanitary Sewer Rehabilitation	1,000	0	0	0	0	1,000	2,000	1,500	0
118	55th Ave S Sanitary Sewer Line Repair	70	0	0	0	0	0	70	0	0
119	Sewer Lift Station No. 2 Upgrades	275	0	0	0	0	0	275	0	7,100
120	Valley View West Hill Sewer Transfer Area	0	100	0	0	0	0	100	0	0
121	Future Sewer Lift Station No. 13	0	278	1,066	1,067	0	0	2,411	2,411	0
122	Southcenter Blvd Sewer Upgrade	0	180	690	690	0	0	1,560	1,560	0
123	Sewer Repair at 5700 Southcenter Blvd	0	130	0	0	0	0	130	0	0
124	Sewer Repair West of Strander Blvd Bridge	0	120	0	0	0	0	120	0	0
125	Sewer Comprehensive Plan	0	0	0	0	425	0	425	0	0
126	GIS Inventory of Sewer System	0	0	0	0	0	0	0	0	500
127	Sewer Lift Stations Nos. 3 & 4	0	0	0	0	0	0	0	0	980
128	Sewer Replacement at 14025 Interurban Ave	0	0	0	0	0	0	0	0	940
129	Abandon Sewer Lift Station No. 9	0	0	0	0	0	0	0	0	605
130	Sewer Lift Station No. 12	0	0	0	0	0	0	0	0	4,400
131	APW Sewer connection to KC Metro	0	0	0	0	0	0	0	0	150
132	Sewer Repair at 14438 59th Ave S	0	0	0	0	0	0	0	0	200
133	Poverty Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,230
134	Ryan Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,143
Grand Total		1,420	883	1,831	1,832	500	1,075	7,541	5,471	17,323

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

Changes from 2012 to 2013 CIP:

Additions:

- 120 Valley View West Hill Transfer Area
- 132 Sewer Repair at 14438 59th Ave S

Deletions:

Interurban Ave S Gravity Sewer, completed in 2012
South City Limits Sewer Extension, completed in 2012
Sewer Replacement near S 140th St, no longer a maintenance issue.

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	18799 Southcenter Pkwy (new in 2012)
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

2013 to 2018

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.

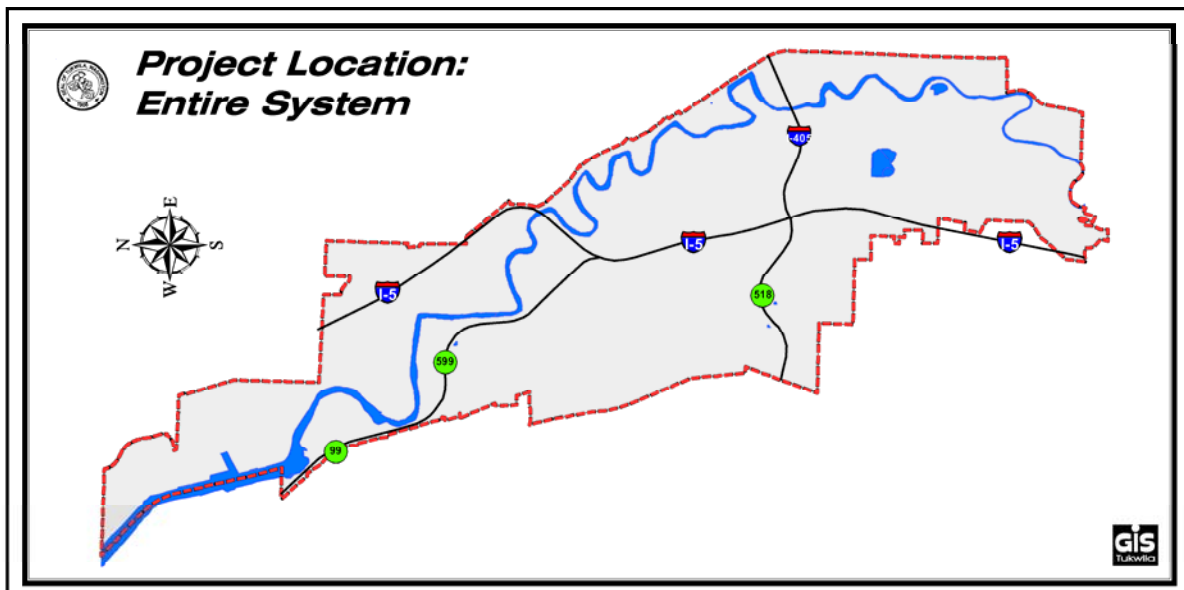
JUSTIFICATION: Decrease treatment, discharge, and pumping costs.

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 Sewer.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction		75	75	75	75	75	75	75	75	600
TOTAL EXPENSES	0	75	75	75	75	75	75	75	75	600
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	75	75	75	75	75	75	75	75	600
TOTAL SOURCES	0	75	75	75	75	75	75	75	75	600



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

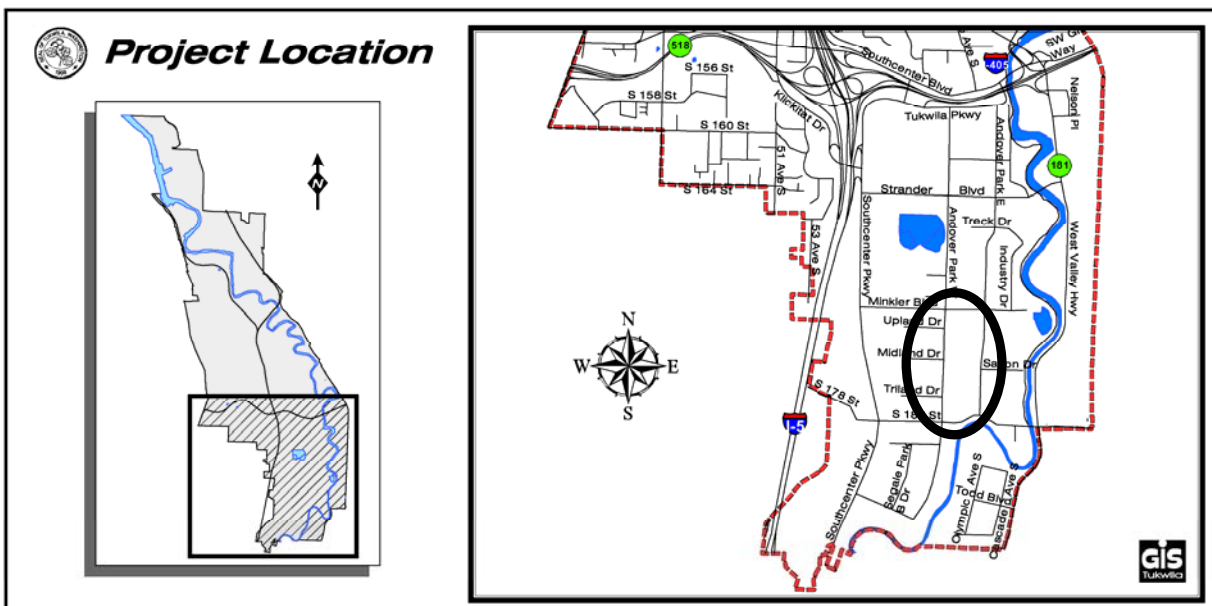
JUSTIFICATION: If the pipe collapses, the street will have to be excavated and the cost of the repairs will be significant. In the last five years we have had two major pipe failures on Andover Park West.

STATUS: A Public Works Trust Fund loan was successfully obtained in 2012 for construction.

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.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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	1,000	0	0	0	0	1,000	0	2,000
FUND SOURCES										
Awarded Grant										0
Proposed PWTF			750					750		1,500
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	250	0	0	0	0	250	0	500
TOTAL SOURCES	0	0	1,000	0	0	0	0	1,000	0	2,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

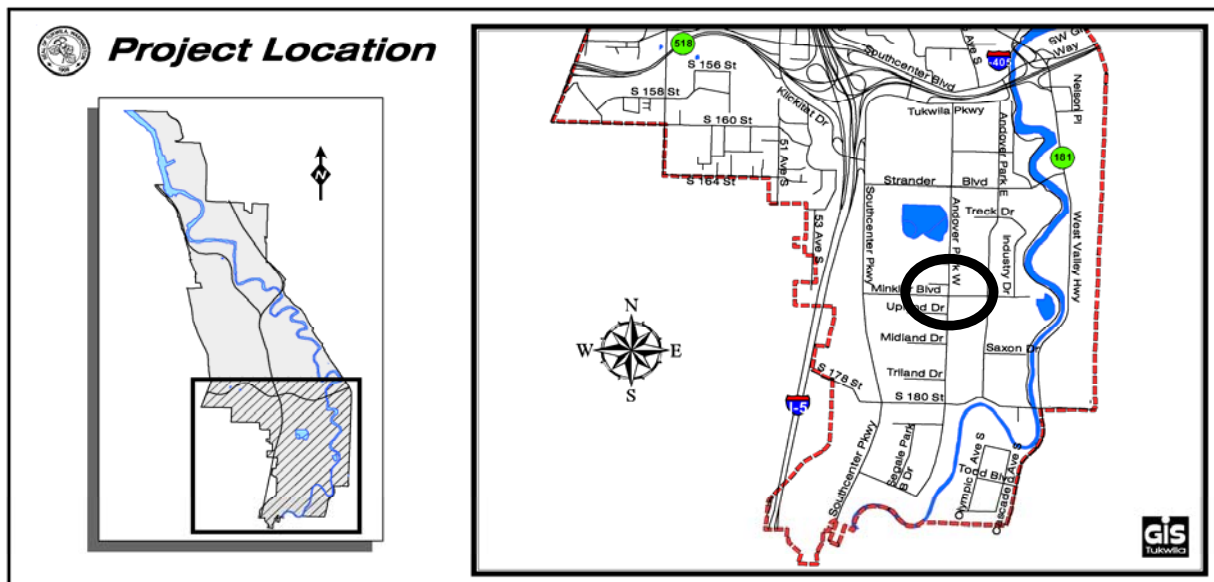
JUSTIFICATION: The lift station upgrade will be required upon full development of Tukwila South.

STATUS: Sewer lines installed in 2010 with Southcenter Pkwy Extension roadway project. Generator replacement and concrete slab repairs are scheduled in 2013.

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

COMMENT: See Tukwila South development agreement for funding and ULID requirements.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	5		20						100	125
Land (R/W)										0
Const. Mgmt.			15						1,000	1,015
Construction			240						6,000	6,240
TOTAL EXPENSES	5	0	275	0	0	0	0	0	7,100	7,380
FUND SOURCES										
Awarded Grant										0
Proposed Bond/ULID									7,100	7,100
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	5	0	275	0	0	0	0	0	0	280
TOTAL SOURCES	5	0	275	0	0	0	0	0	7,100	7,380



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Valley View West Hill Sewer Transfer Area

Project No. 91240203

DESCRIPTION: Transfer of Valley View Sewer District assets to the City of Tukwila near 52nd Ave S.

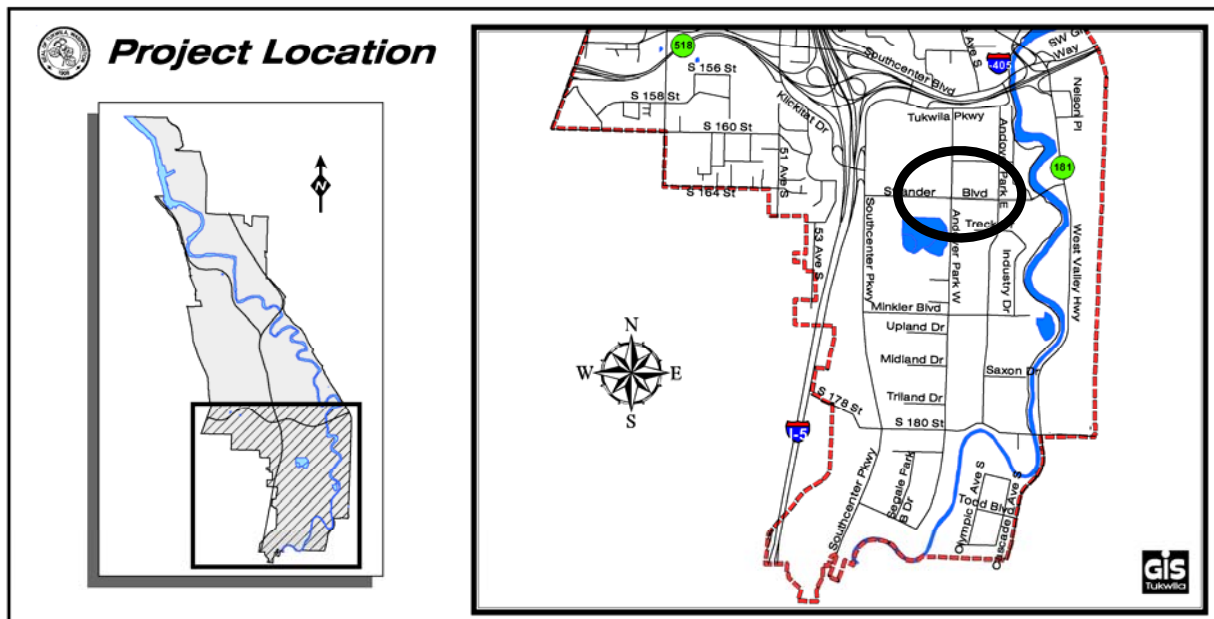
JUSTIFICATION: The Valley View Sewer District assets are located in the City of Tukwila service area and should be owned by the City of Tukwila.

STATUS: The West Hill area includes 52nd Ave S & S 152nd St, S 151st St, and S 154th St in the Fostoria area near Macadam Rd and S 134th St.

MAINT. IMPACT:

COMMENT: This project will clarify the service boundary issues with the Valley View Sewer District.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)				100						100
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	0	0	100	0	0	0	0	0	100
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	100	0	0	0	0	0	100
TOTAL SOURCES	0	0	0	100	0	0	0	0	0	100



2013 to 2018

Project No. 99740205

COMMENT: Other alternatives are being reviewed due to WSDOT requirements. Formerly known as Gravity Sewer under I-405 to Tukwila Parkway.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Southcenter Blvd Sewer Upgrade

Project No. 99840202

DESCRIPTION: Upgrade 3,200 LF of 8" to a larger capacity 12" system from Macadam Rd to the I-405 undercrossing on Southcenter Blvd.

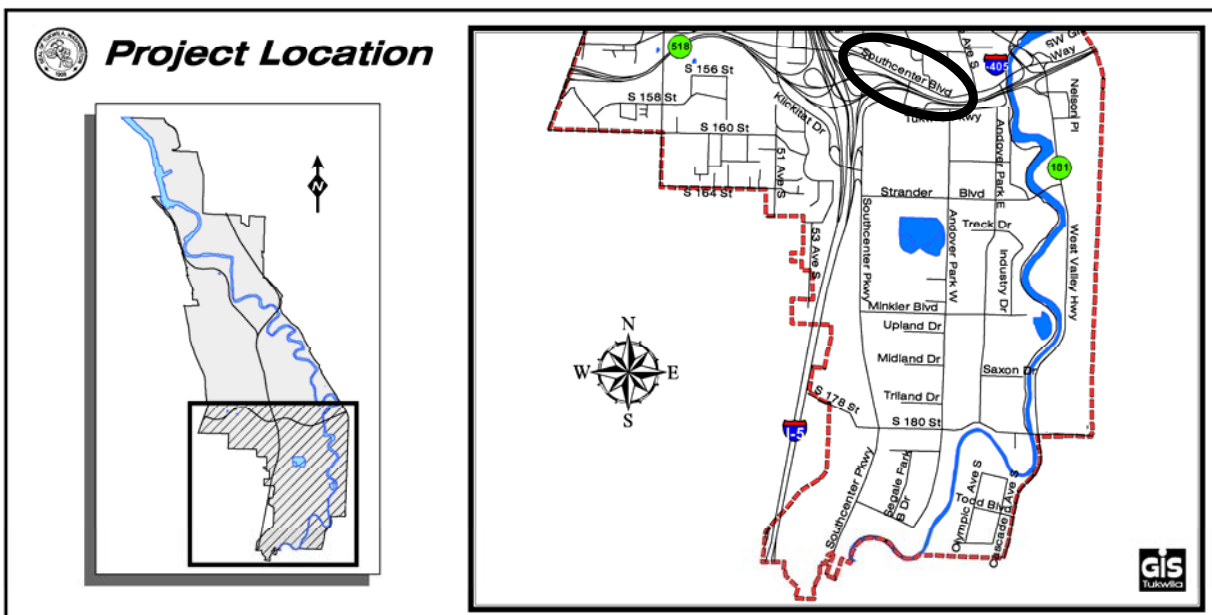
JUSTIFICATION: Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

STATUS:

MAINT. IMPACT: Improved service would reduce maintenance liability.

COMMENT: Coordinate with I-405 improvements to Southcenter Blvd and Future Lift Station No. 13.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design				180						180
Land (R/W)										0
Const. Mgmt.					90	90				180
Construction					600	600				1,200
TOTAL EXPENSES	0	0	0	180	690	690	0	0	0	1,560
FUND SOURCES										
Awarded Grant										0
Bond/PWTF Loan				180	690	690				1,560
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	0	180	690	690	0	0	0	1,560



2013 to 2018

Project No. 90540211

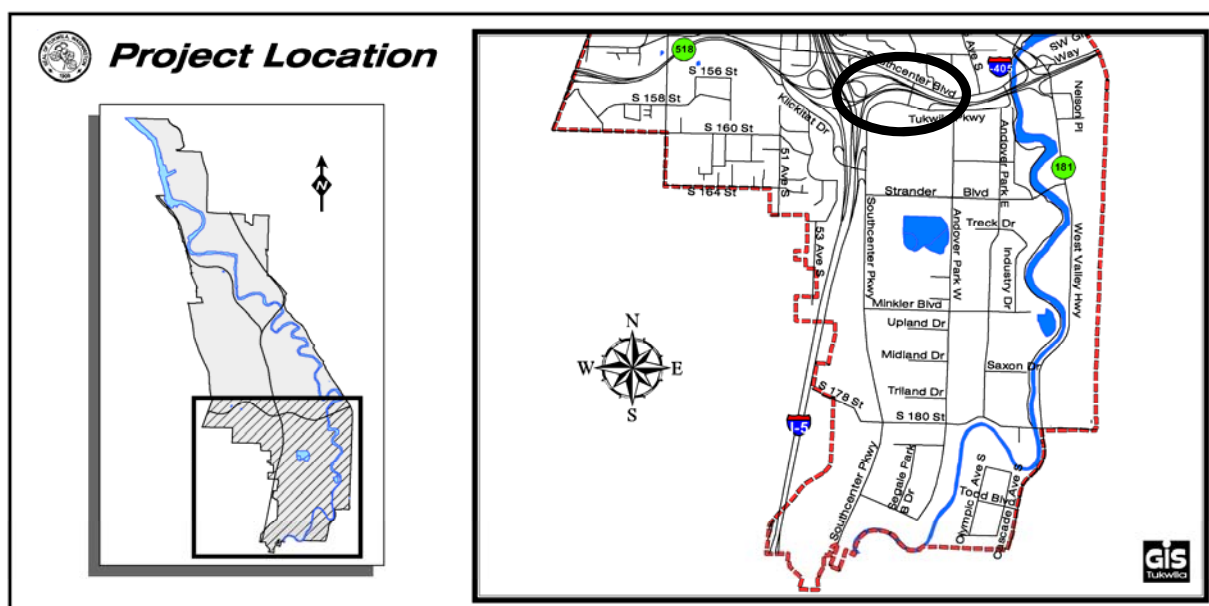
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design				15						15
Land (R/W)										0
Const. Mgmt.				15						15
Construction				100						100
TOTAL EXPENSES	0	0	0	130	0	0	0	0	0	130
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	130	0	0	0	0	0	130
TOTAL SOURCES	0	0	0	130	0	0	0	0	0	130



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Sewer Repair West of Strander Blvd Bridge

Project No. 90840203

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

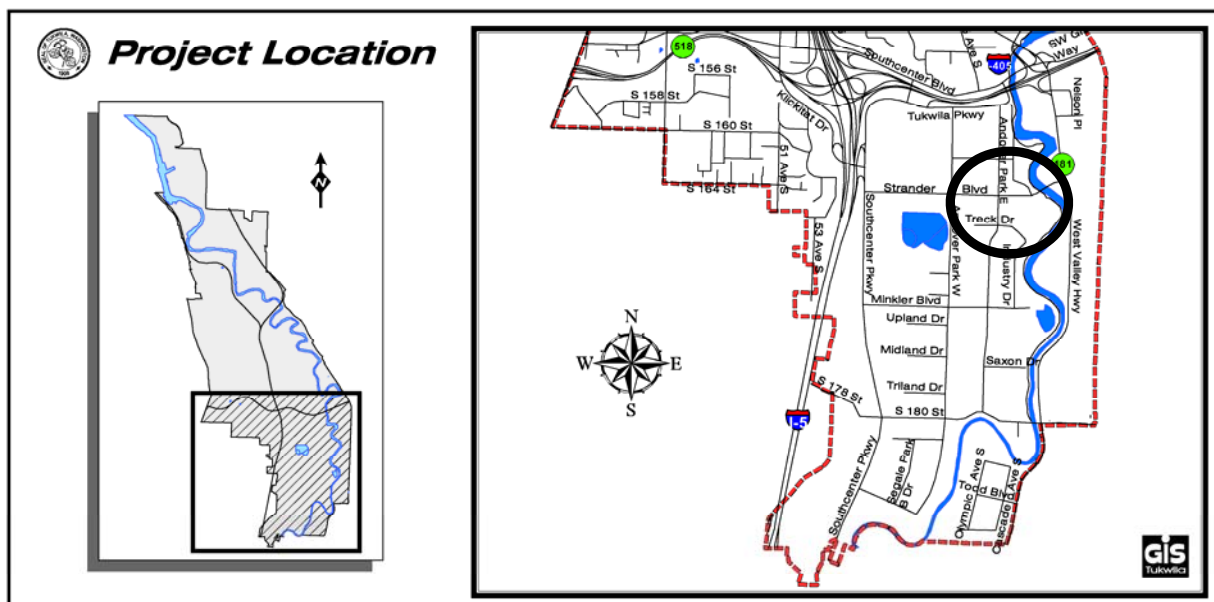
JUSTIFICATION: If the sewer line collapses, the sewer will back up, causing property damage.

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

MAINT. IMPACT:

COMMENT: Project will require dewatering due to the depth of 25 ft, soils, and the proximity to the Green River.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.				10						10
Construction				110						110
TOTAL EXPENSES	0	0	0	120	0	0	0	0	0	120
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	120	0	0	0	0	0	120
TOTAL SOURCES	0	0	0	120	0	0	0	0	0	120



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

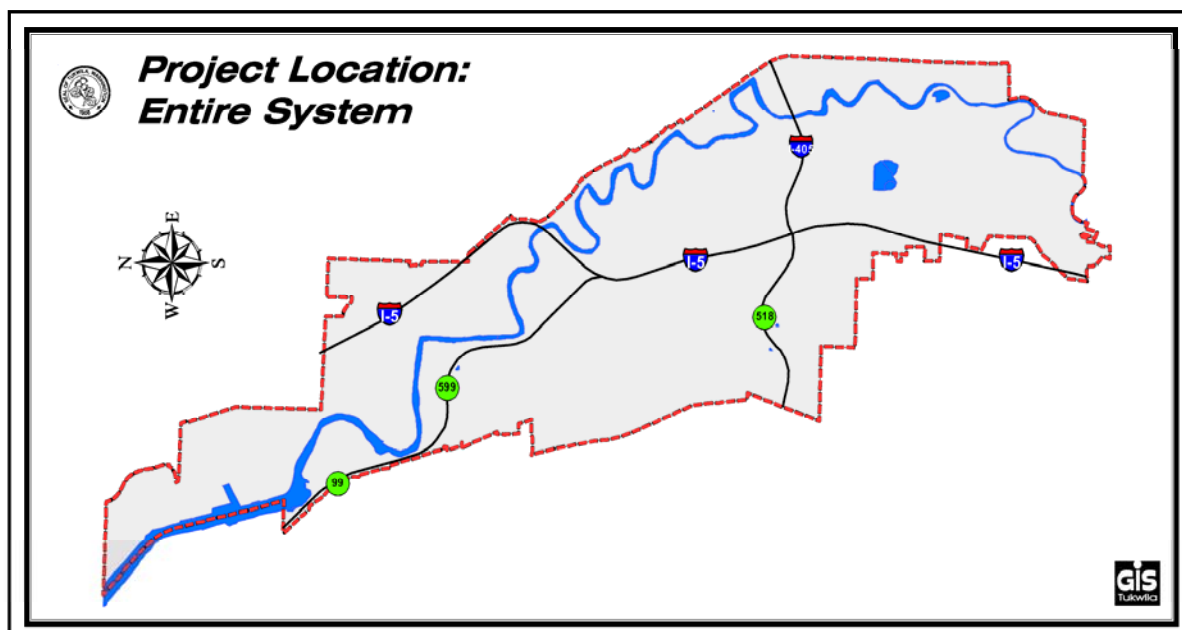
JUSTIFICATION: Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 6 years.

STATUS: Current Sewer update will be adopted in 2013 and the next update is scheduled for 2017.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	139	4					425			568
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	139	4	0	0	0	0	425	0	0	568
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	139	4	0	0	0	0	425	0	0	568
TOTAL SOURCES	139	4	0	0	0	0	425	0	0	568



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

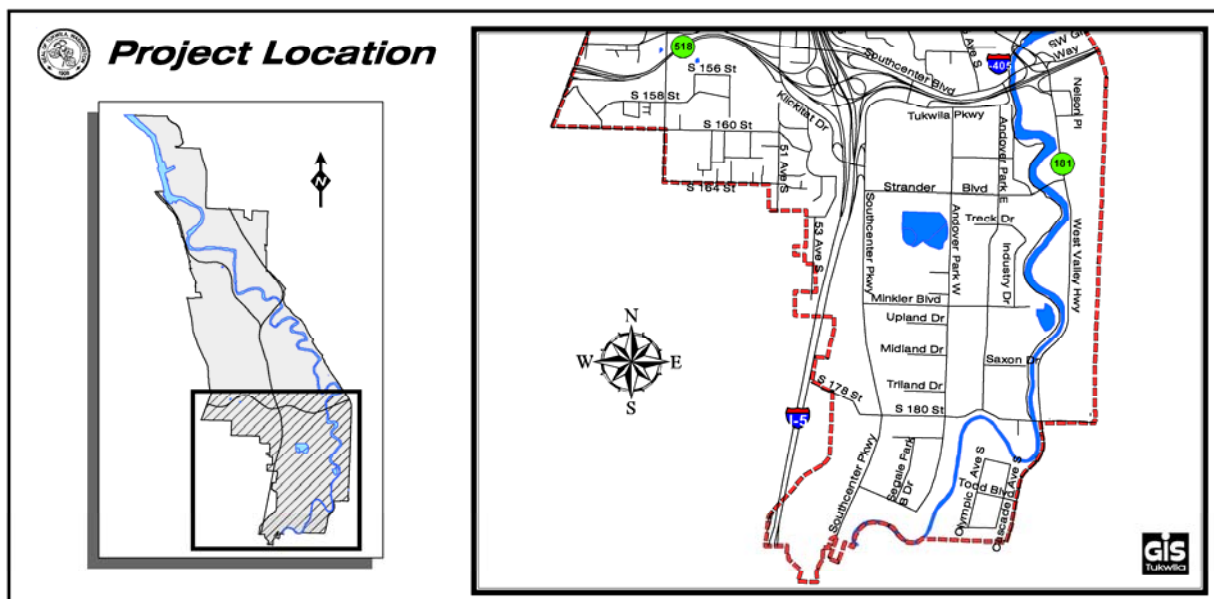
JUSTIFICATION: GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

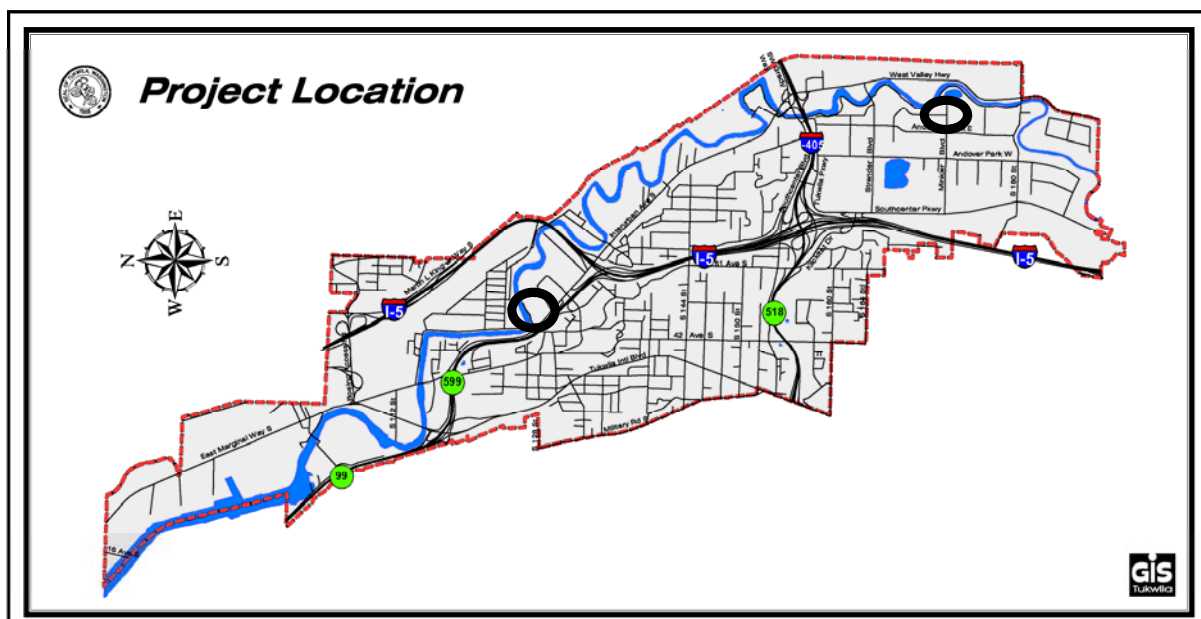
JUSTIFICATION: Aging system requires the replacement of motors, pumps, and controls at two older lift stations to reduce maintenance.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

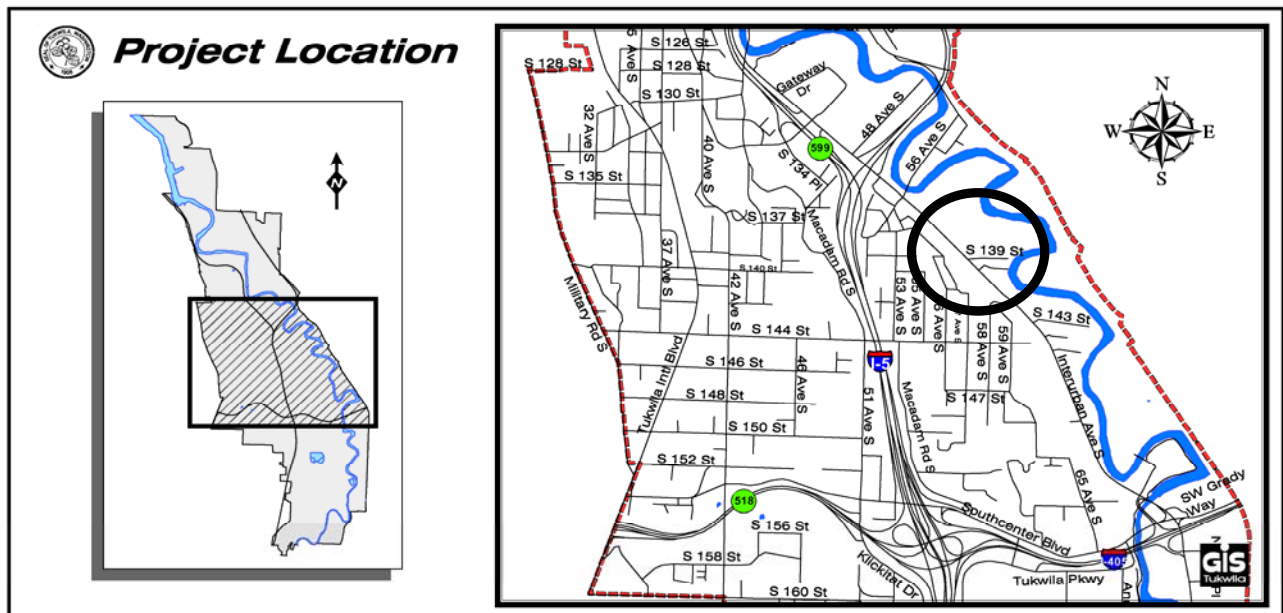
JUSTIFICATION: The existing main has sags and is undersized.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

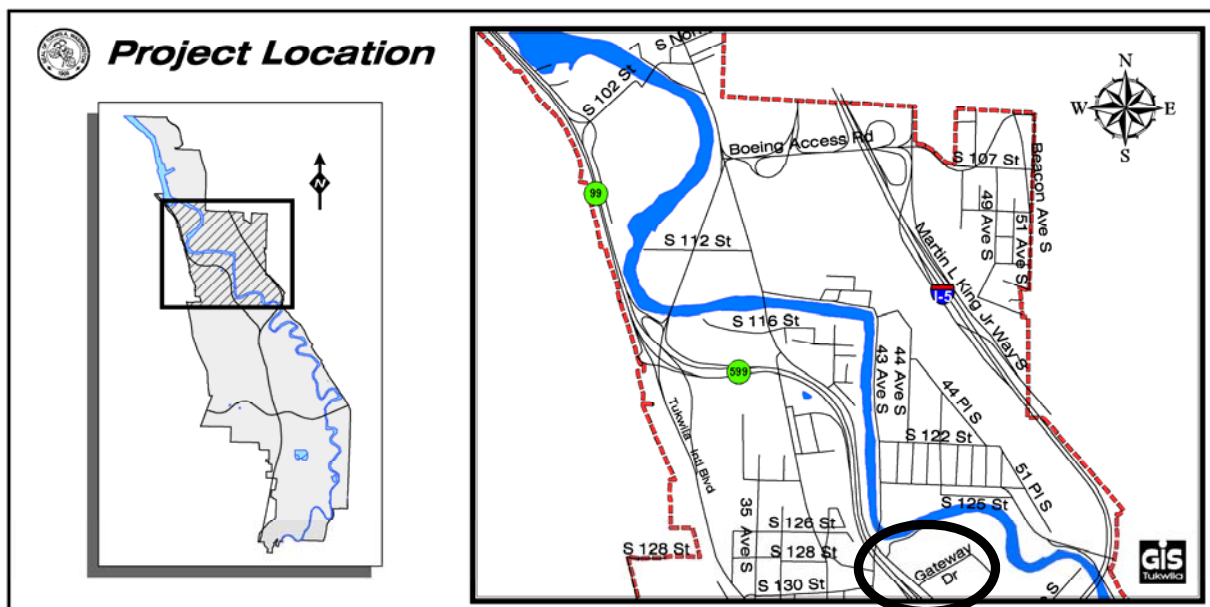
JUSTIFICATION: The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

STATUS:

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

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

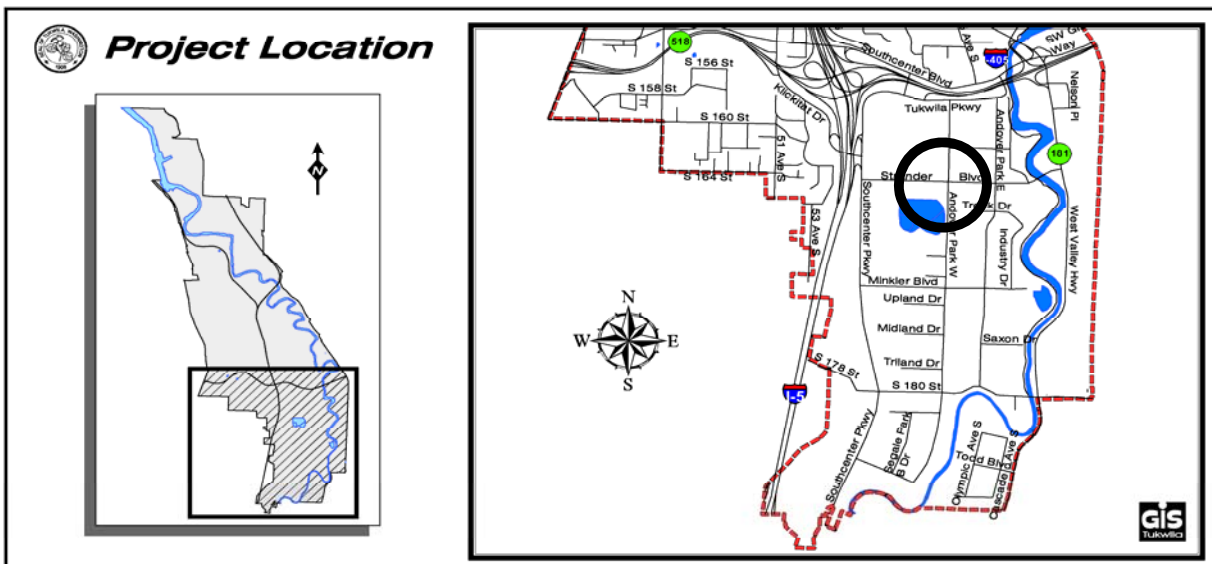
JUSTIFICATION: Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

STATUS:

MAINT. IMPACT: None at this time.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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



2013 to 2018

Project No. 90540213

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.

Project Location

The map shows the project area in a larger regional context (left) and a detailed street map of the project area (right). The project area is highlighted in blue on the regional map and outlined in red on the detailed map. The detailed map shows the project area bounded by S 156 St to the north, S 164 St to the south, S 178 St to the west, and S 180 St to the east. The project area is located near the intersection of S 156 St and S 164 St, and is adjacent to the Southcenter Pkwy and S 178 St. The project area is also near the intersection of S 156 St and S 164 St, and is adjacent to the Southcenter Pkwy and S 178 St. The project area is also near the intersection of S 156 St and S 164 St, and is adjacent to the Southcenter Pkwy and S 178 St.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Sewer Repair at 14438 59th Ave S

Project No. 91240202

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

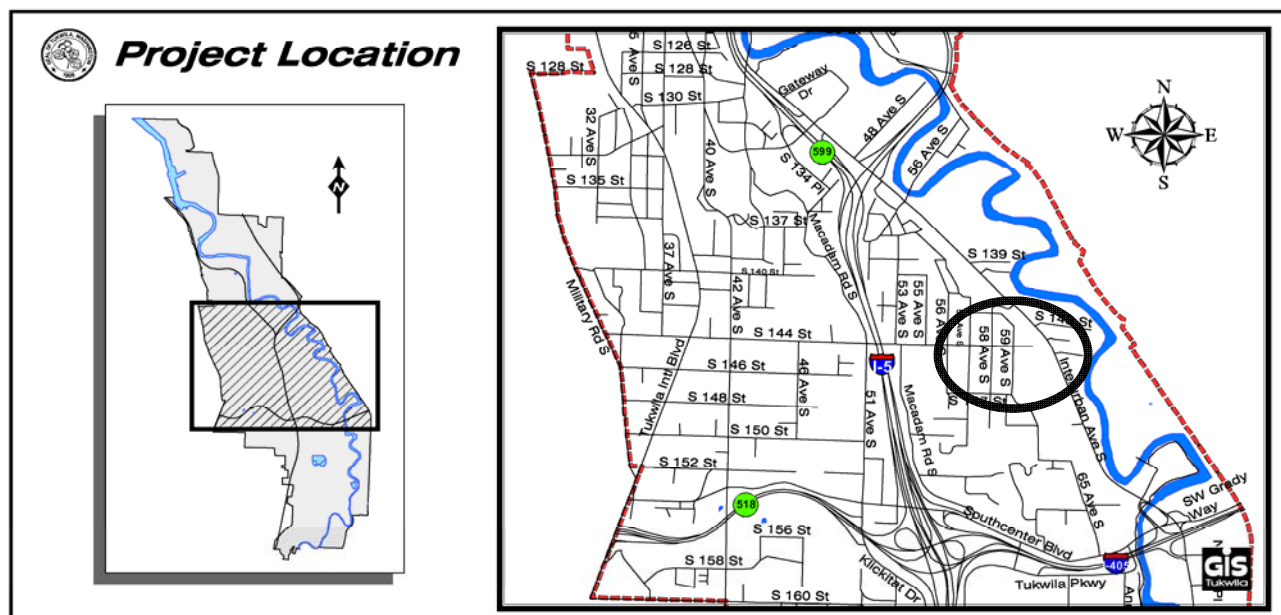
JUSTIFICATION: The existing pipe is located in a unstable hillside and not well supported.

STATUS: Staff will monitor hillside.

MAINT. IMPACT: Service to Viewcrest Apartments would be impacted if there was a landslide.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									15	15
Land (R/W)									20	20
Const. Mgmt.									15	15
Construction									150	150
TOTAL EXPENSES	0	0	0	0	0	0	0	0	200	200
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	200	200
TOTAL SOURCES	0	0	0	0	0	0	0	0	200	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

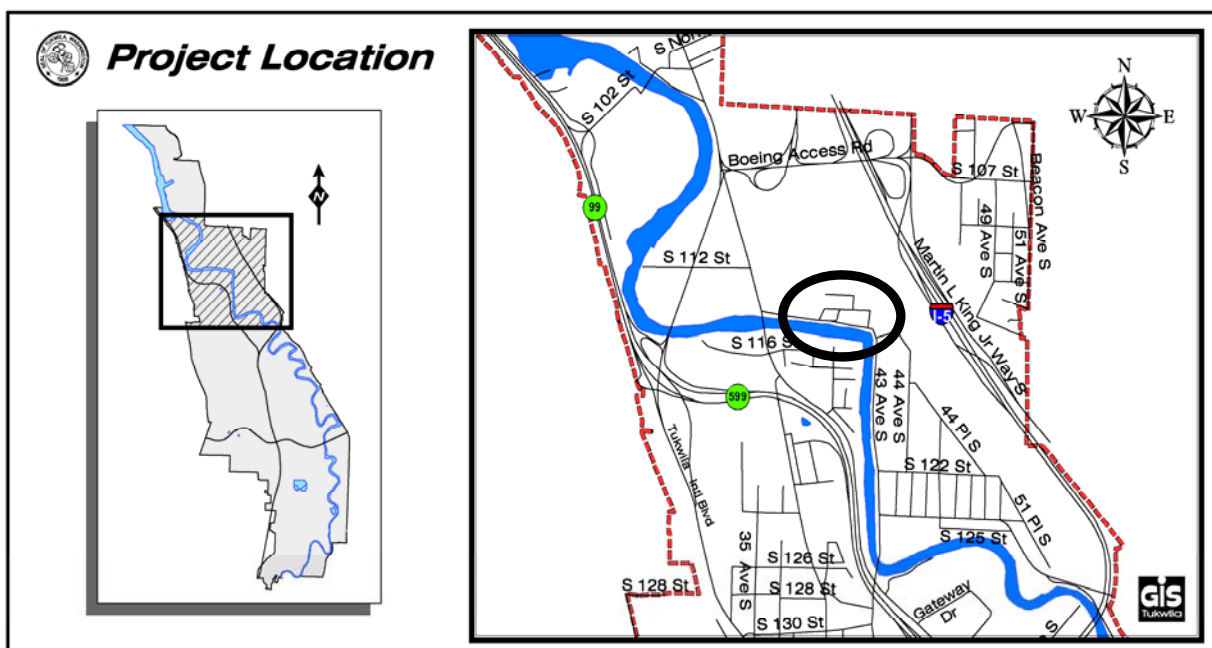
JUSTIFICATION: Existing septic systems are old and failing.

STATUS:

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

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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



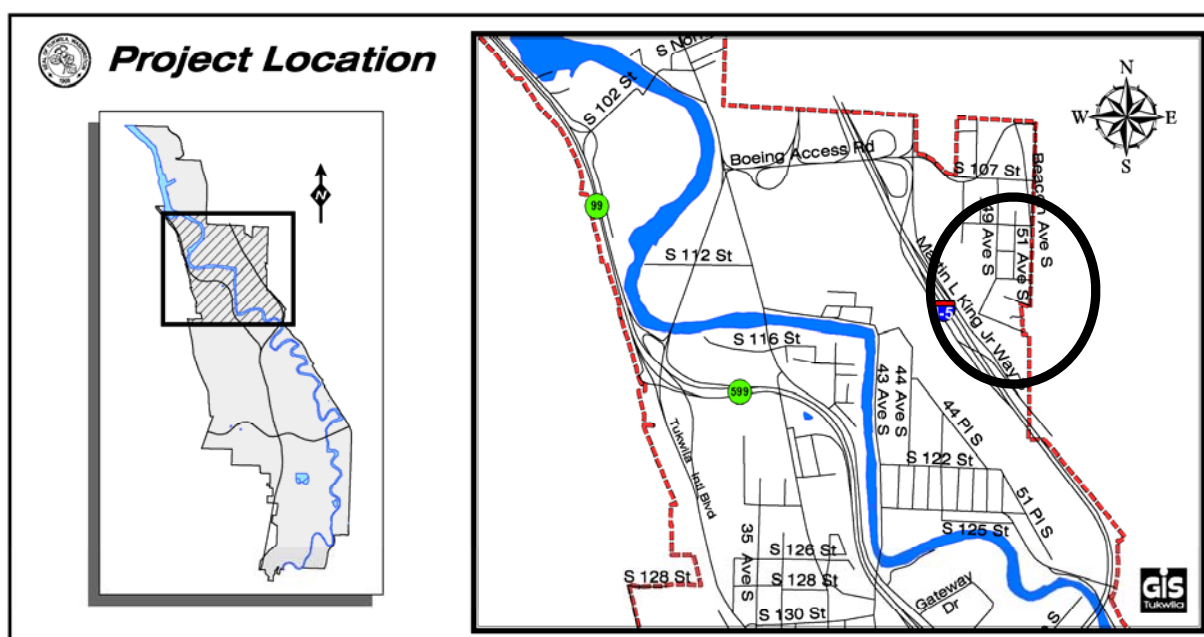
2013 to 2018

Project No. 99940201

STATUS:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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
2013 - 2018

**SURFACE WATER
412 Fund**

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources	After Six Years
136	Annual Small Drainage Program	645	685	685	685	685	685	4,070	273	685
137	NPDES Program	50	50	155	160	160	160	735	0	160
138	Storm Water Quality Retrofit Program	110	110	110	110	110	110	660	0	110
139	Surface Water GIS Inventory	143	15	15	15	15	15	218	0	15
140	Surface Water Lift Station No. 15	625	0	0	0	0	0	625	0	0
141	Soils Reclamation Facility	351	2,543	0	0	0	0	2,894	2,800	0
142	East Marginal Wy S Stormwater Outfalls	120	0	251	785	0	0	1,156	0	0
143	Christensen Rd Surface Water Pipe	61	266	0	0	0	0	327	0	0
144	Gilliam Creek 42 Ave S Surface Water Culver	70	600	0	0	0	0	670	0	0
145	Lower Duwamish Surface Water Conveyance	310	85	0	0	0	0	395	310	0
146	53rd Ave S Surface Water Drainage	0	0	0	0	293	1,264	1,557	0	0
147	Tukwila Pkwy/Gilliam Creek Outfalls	0	0	0	0	0	230	230	0	0
148	S 146th St Pipe & 35th Ave S Drainage	0	0	0	0	0	0	0	0	882
149	S 143rd Street Storm Drainage System	0	0	0	0	0	0	0	0	1,096
150	Nelsen Pl/Longacres Surface Water Phase II	0	0	0	0	0	0	0	0	345
151	Northwest Gilliam Storm Drainage System	0	0	0	0	0	0	0	0	940
152	Duwamish Rvrbk Stabilization at S 104th St	0	0	0	0	0	0	0	0	595
153	Surface Water Comprehensive Plan	0	0	0	0	0	0	0	0	175
154	TUC Surface Water Conveyance	0	0	0	0	0	0	0	0	541
Grand Total		2,485	4,354	1,216	1,755	1,263	2,464	13,537	3,383	5,544

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

Changes from 2012 to 2013 CIP:

Additions

- 138 Storm Water Quality Retrofit Program
- 145 Lower Duwamish Conveyance
- 147 Tukwila Pkwy/Gilliam Creek Outfalls
- 154 Tukwila Urban Center Conveyance

Deletions

Private Storm System Adoption, most completed, remainder will be added to Small Drainage Program.
 Andover Park W 48-inch Drain Rehabilitation, combined with Tukwila Pkwy/Gilliam Creek Outfalls
 Property for Riverton Creek Sediment Trap, minimal benefit with high costs; cannot justify project.
 Duwamish Riverbank Stabilization near S 115th St, responsibility of KCFCZD.
 Minkler Blvd Culvert Replacement, no longer needed due to new development at SC Pkwy/Strander Blvd.
 Treatment Pond for Gilliam Creek, minimal benefit with high costs; cannot justify project.
 Retrofit Storm Water Treatment at 51st Ave S, minimal benefit with high costs; cannot justify project.
 Tukwila Parkway Drainage, minimal benefit with high costs; cannot justify project.

Surface Water Lift Station Locations

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

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Annual Small Drainage Program

Project No. Varies

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

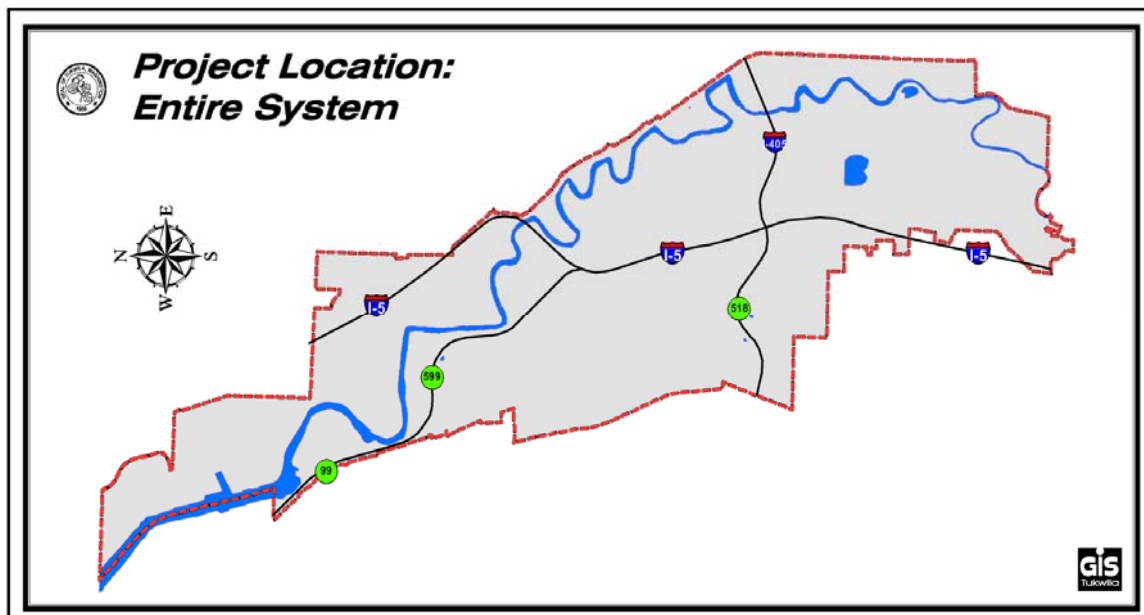
JUSTIFICATION: Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	118	80	80	80	80	80	80	80	80	758
Land (R/W)										0
Const. Mgmt.	80	75	65	80	80	80	80	80	80	700
Construction	748	675	500	525	525	525	525	525	525	5,073
TOTAL EXPENSES	946	830	645	685	685	685	685	685	685	6,531
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	946	810	600	640	640	640	640	637	637	6,190
TOTAL SOURCES	946	830	645	685	685	685	685	685	685	6,531



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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. The services/supplies funds will also include any illicit discharge (spill cleanup) costs that may occur in the City's right-of-way.

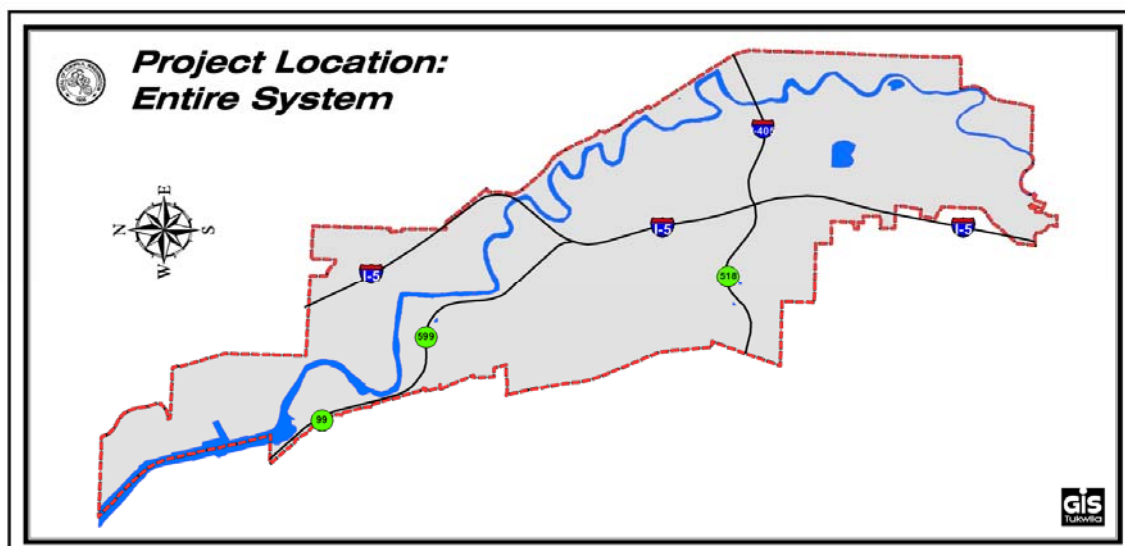
JUSTIFICATION: State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

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.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
In-house Staff	195	100			105	110	110	110	110	840
Services/Supplies	167	20	50	50	50	50	50	50	50	537
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	362	120	50	50	155	160	160	160	160	1,377
FUND SOURCES										
Awarded Grant	75	8								83
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	287	112	50	50	155	160	160	160	160	1,294
TOTAL SOURCES	362	120	50	50	155	160	160	160	160	1,377



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Storm Water Quality Retrofit Program

Project No. 91241202

DESCRIPTION: Design and install water quality vaults at selected drainage locations throughout the City.

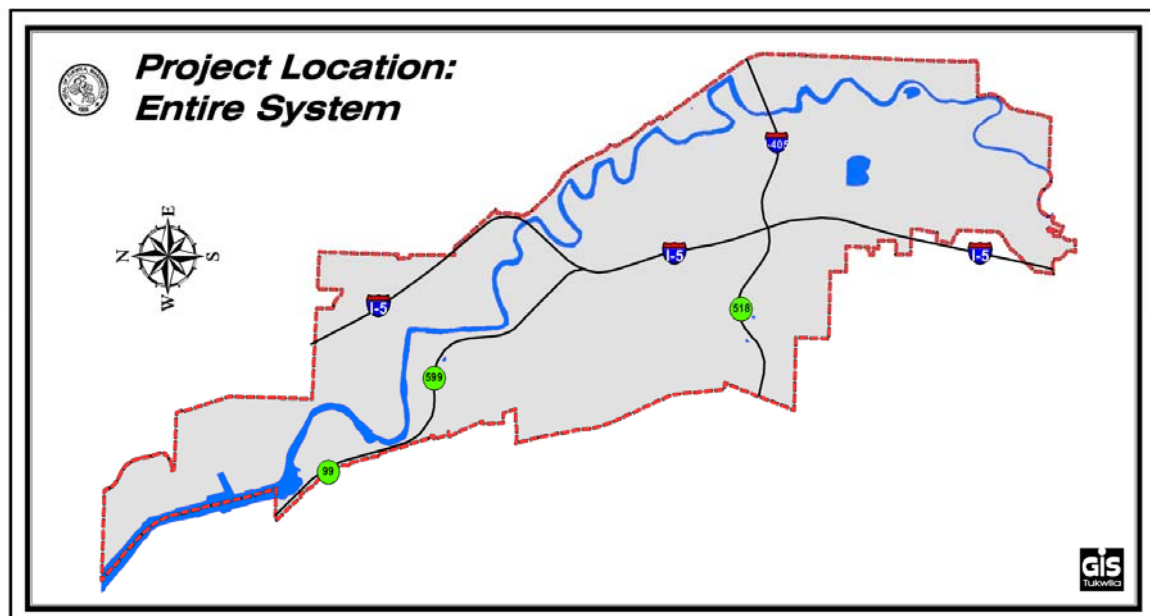
JUSTIFICATION: NPDES permit requirements to improve water quality.

STATUS: New project for 2013 - 2018 CIP. Two candidates have been identified; water quality vaults (WQV) for 48th Ave S and S 122nd St.

MAINT. IMPACT: Expected to increase maintenance.

COMMENT: Combine with other CIP projects for design and construction, where feasible.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			15	15	15	15	15	15	15	105
Land (R/W)										0
Const. Mgmt.			15	15	15	15	15	15	15	105
Construction			80	80	80	80	80	80	80	560
TOTAL EXPENSES	0	0	110	110	110	110	110	110	110	770
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	110	110	110	110	110	110	110	770
TOTAL SOURCES	0	0	110	110	110	110	110	110	110	770



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Surface Water 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.

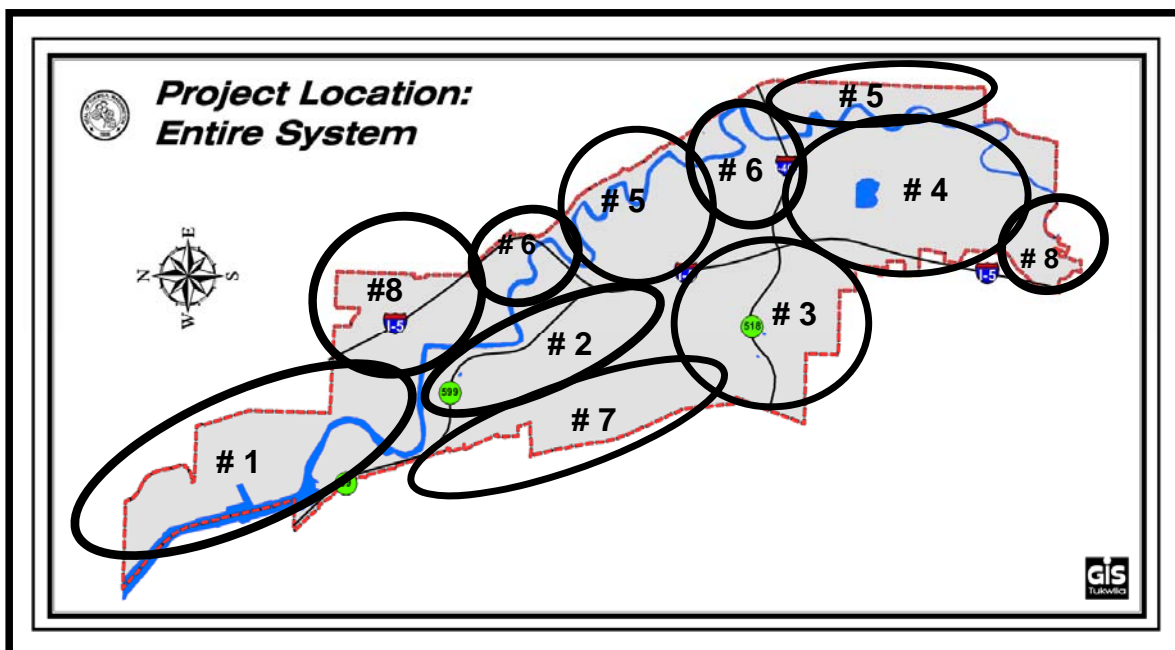
JUSTIFICATION: State NPDES requirements include provisions for permitted jurisdictions to compile accurate drainage system maps for all outfalls 24" or greater.

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 in 2012. Area #8 is Allentown, Foster Pt, Southcenter Blvd, and Tukwila South.

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 2013. Department of Ecology grant of \$50k offset costs of Area #6 in 2010, \$118k in 2011, and \$50k in 2012.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	1,238	75	143	15	15	15	15	15	15	1,546
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	1,238	75	143	15	15	15	15	15	15	1,546
FUND SOURCES										
Awarded Grant	168	50								218
Proposed Grant										0
Mitigation Actual	100									100
Mitigation Expected										0
Utility Revenue	970	25	143	15	15	15	15	15	15	1,228
TOTAL SOURCES	1,238	75	143	15	15	15	15	15	15	1,546



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Surface Water Lift Station No. 15

Project No. 91041203

DESCRIPTION: Upgrade Surface Water Lift Station No. 15 to provide an on-site generator and gates to protect lift station from damage due to power or pump failure.

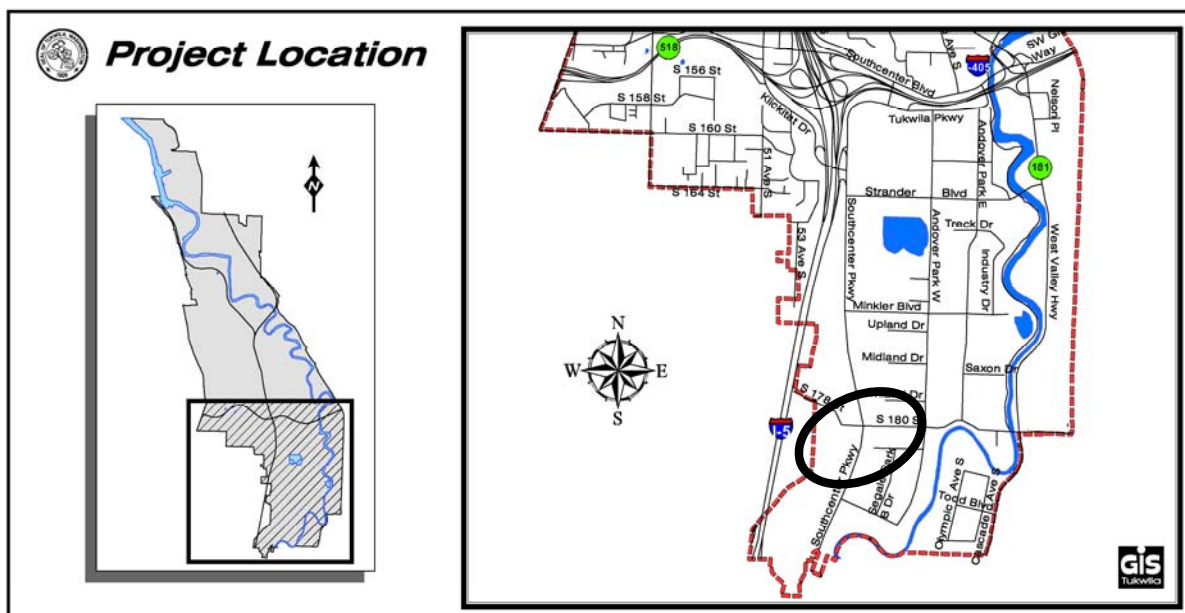
JUSTIFICATION: The Tukwila South development will significantly increase storm flows to Surface Water Lift Station #15.

STATUS: Drainage study with improvement recommendations was completed in 2010. Construction scheduled for 2013.

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

COMMENT: Surface Water Lift Station No. 15 is located at 5880 S 180th St, across from the Claim Jumper restaurant.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	46	27								73
Land (R/W)			40							40
Const. Mgmt.			70							70
Construction			515							515
TOTAL EXPENSES	46	27	625	0	0	0	0	0	0	698
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	46	27	625	0	0	0	0	0	0	698
TOTAL SOURCES	46	27	625	0	0	0	0	0	0	698



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 NPDES regulations, City needs facilities to treat & dispose of waste materials resulting from cleaning/maintenance activities, including street sweepings and Vactor truck wastes.

STATUS: Temporary site is no longer an option and disposal is now being transported to a King County facility in Renton. A PWTF loan is expected in 2013. A site location is currently being investigated.

MAINT. IMPACT: Expected to decrease maintenance.

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

FINANCIAL (in \$000's)	Through	Estimated								
	2011	2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	49		351							400
Land (R/W)	561			1,200						1,761
Const. Mgmt.				207						207
Construction				1,136						1,136
TOTAL EXPENSES	610	0	351	2,543	0	0	0	0	0	3,504
FUND SOURCES										
Awarded Grant										0
Public Works Trust Fund				2,800						2,800
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	610	0	351	(257)	0	0	0	0	0	704
TOTAL SOURCES	610	0	351	2,543	0	0	0	0	0	3,504

* Note: Site Location is still under consideration.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: East Marginal Wy S Stormwater Outfalls

Project No. 91041204

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

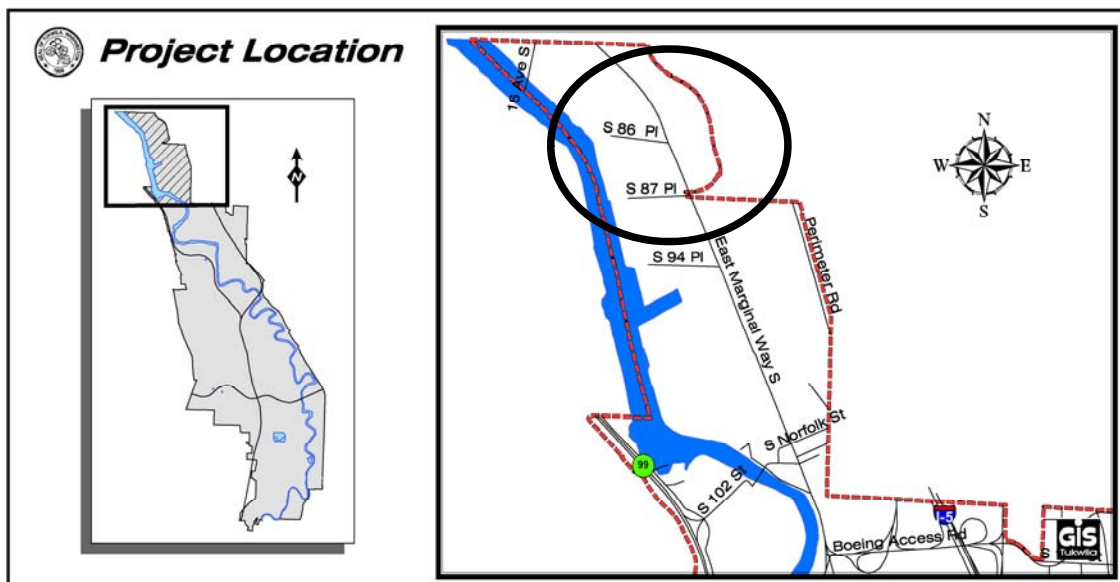
JUSTIFICATION: Drainage from E Marginal Wy S is discharged through outfalls owned and operated by the Boeing Co., Jorgensen Forge, and two King County Airport storm systems without easements.

STATUS: Jorgensen Forge outfall was closed in 2011 under an order from the US EPA. The Boeing Company contacted 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. Phase I: Adopt Boeing's Z Line and line lower portion of pipe in 2013. Phase II: Add water quality device and connect Jorgenson drainage to Boeing's Z Line in 2015.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	56		10		30	141				237
Land (R/W)										0
Const. Mgmt.			10		30	94				134
Construction			100		191	550				841
TOTAL EXPENSES	56	0	120	0	251	785	0	0	0	1,212
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	56	0	120	0	251	785	0	0	0	1,212
TOTAL SOURCES	56	0	120	0	251	785	0	0	0	1,212



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Christensen Rd Surface Water Pipe Replacement

Project No. 98941202

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

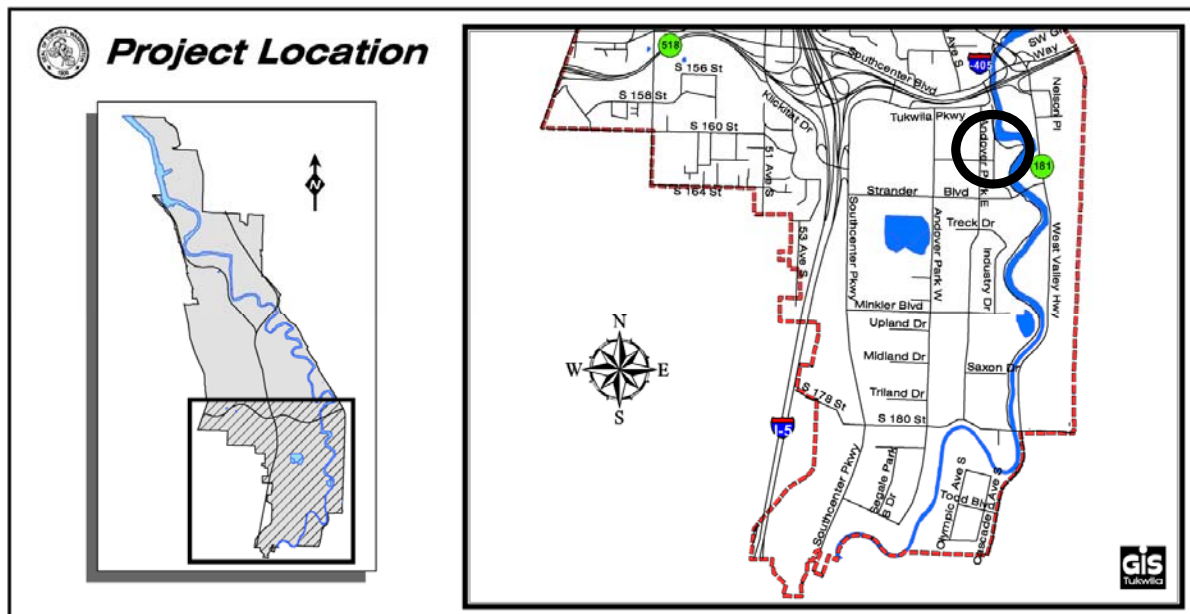
JUSTIFICATION: Existing 12" pipe is collapsing and could lead to flooding.

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

MAINT. IMPACT: Expected to decrease maintenance and cost of portable emergency pumps.

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			61							61
Land (R/W)										0
Const. Mgmt.				41						41
Construction				225						225
TOTAL EXPENSES	0	0	61	266	0	0	0	0	0	327
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	61	266	0	0	0	0	0	327
TOTAL SOURCES	0	0	61	266	0	0	0	0	0	327



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Gilliam Creek 42 Ave S Surface Water Culvert

Project No. 99341208

DESCRIPTION: Design and replace the 36-inch surface water culvert under 42 Ave S/Gilliam Creek. Combining this project with the Residential Street Project 42nd Ave S Phase III.

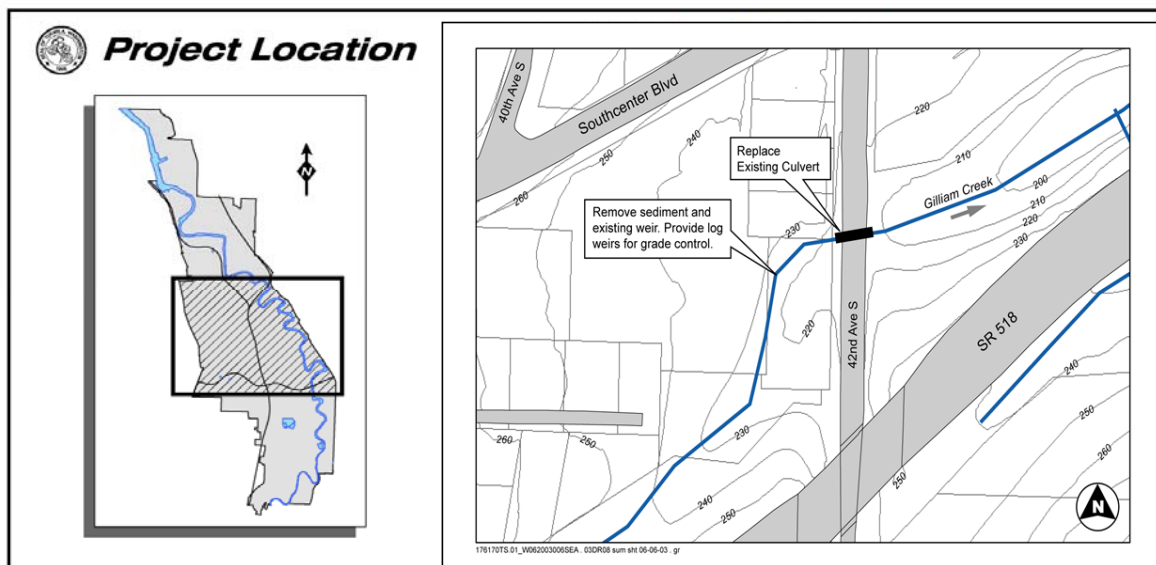
JUSTIFICATION: The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

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.

MAINT. IMPACT: Expected to decrease maintenance.

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

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design		55	70							125
Land (R/W)										0
Const. Mgmt.				50						50
Construction	8			550						558
TOTAL EXPENSES	8	55	70	600	0	0	0	0	0	733
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	8	55	70	600	0	0	0	0	0	733
TOTAL SOURCES	8	55	70	600	0	0	0	0	0	733



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Lower Duwamish Surface Water Conveyance

Project No. 91241204

DESCRIPTION: Clean and inspect the existing surface water conveyance systems throughout the Lower Duwamish and East Marginal Way South corridor.

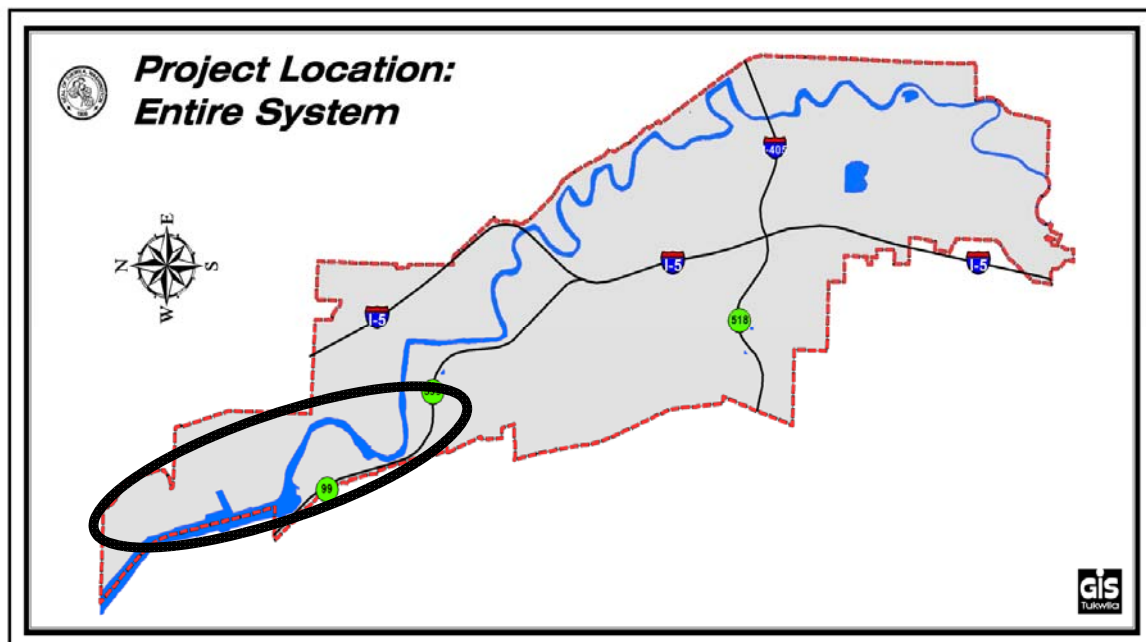
JUSTIFICATION: Blockage of stormwater system may lead to flooding and water quality degradation.

STATUS: New project for 2013 - 2018 CIP.

MAINT. IMPACT: No change in maintenance.

COMMENT: Proposed grant for \$310,000 with no City match is from the Department of Ecology's National Estuary Program Toxics and Nutrients for Storm Drain Cleaning.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design			30	10						40
Land (R/W)										0
Const. Mgmt.			30	15						45
Construction			250	60						310
TOTAL EXPENSES	0	0	310	85	0	0	0	0	0	395
FUND SOURCES										
Awarded Grant										0
Proposed Grant			310							310
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	85	0	0	0	0	0	85
TOTAL SOURCES	0	0	310	85	0	0	0	0	0	395



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: 53rd Ave S Surface Water 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.

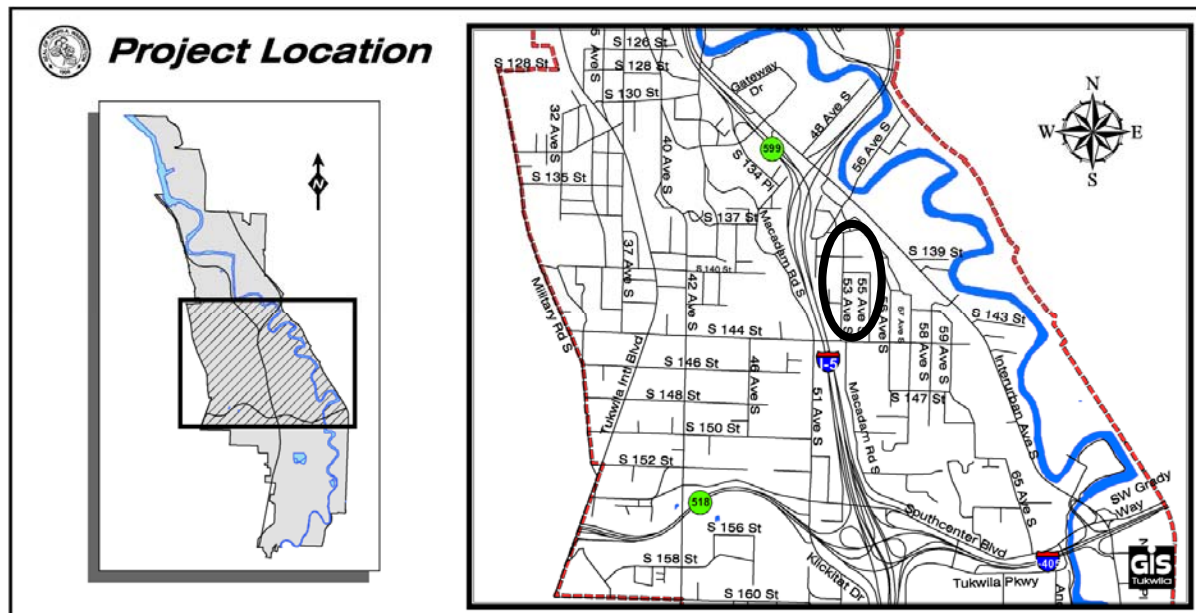
JUSTIFICATION: New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

STATUS:

MAINT. IMPACT: Expected to decrease maintenance.

COMMENT: Combine with future roadway project.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design							293			293
Land (R/W)										0
Const. Mgmt.								195		195
Construction								1,069		1,069
TOTAL EXPENSES	0	0	0	0	0	0	293	1,264	0	1,557
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	293	1,264	0	1,557
TOTAL SOURCES	0	0	0	0	0	0	293	1,264	0	1,557



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: **Tukwila Parkway/Gilliam Creek Surface Water Outfalls** Project No. 91241205

DESCRIPTION: Install a new 84" manhole structure on the existing 48" Andover Park W/Tukwila Parkway pipe and a 72" manhole structure on the 30" pipe west of Andover Park E/Tukwila Parkway and provide slide gates with discharge ports.

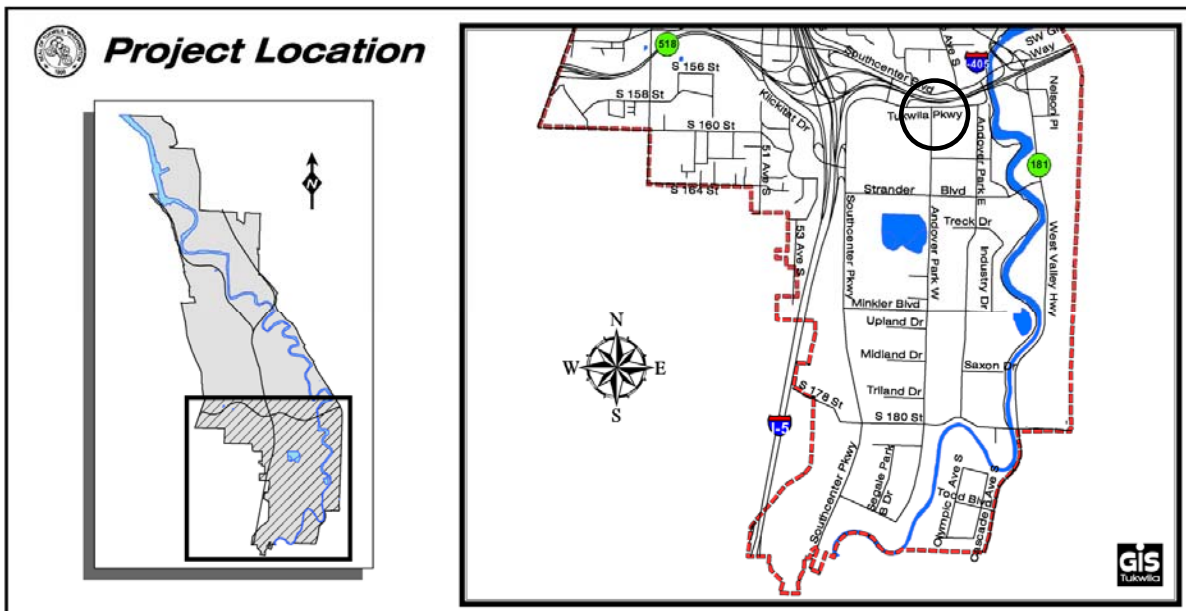
JUSTIFICATION: The existing 48" and 30" City stormwater pipes discharge to a 108" WSDOT pipe that conveys Gilliam Creek. The flow line of the WSDOT pipe is approximately 1.6 feet above that of the City pipes that discharge to it. This results in a backwater condition within the City pipes for several hundred feet and prevents inspection and cleaning of those pipes.

STATUS: New project for 2013 - 2018 CIP.

MAINT. IMPACT: After project completion, maintenance will be able to clean and inspect the pipes.

COMMENT: New manhole structures will include the slide gates which will control water flow during maintenance.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design								30		30
Land (R/W)										0
Const. Mgmt.								25		25
Construction								175		175
TOTAL EXPENSES	0	0	0	0	0	0	0	230	0	230
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	230	0	230
TOTAL SOURCES	0	0	0	0	0	0	0	230	0	230



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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.

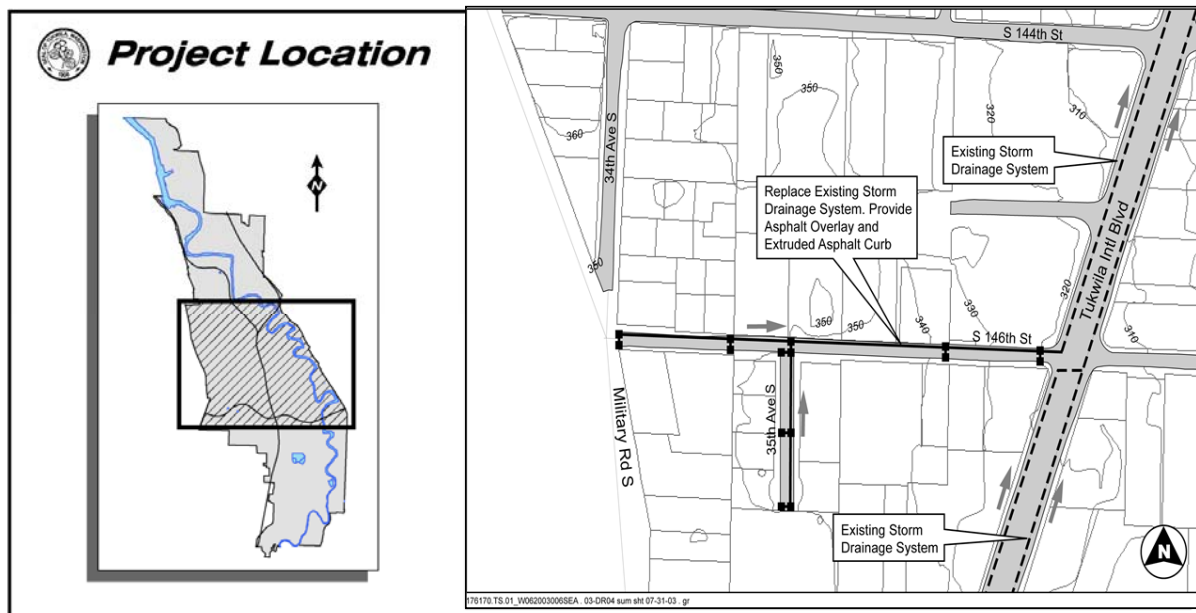
JUSTIFICATION: Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

STATUS: Maintenance is monitoring area during storm events.

MAINT. IMPACT: Expanded system will require additional maintenance.

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									166	166
Land (R/W)										0
Const. Mgmt.									111	111
Construction									605	605
TOTAL EXPENSES	0	0	0	0	0	0	0	0	882	882
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	882	882
TOTAL SOURCES	0	0	0	0	0	0	0	0	882	882



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: S 143rd Street Storm Drainage 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.

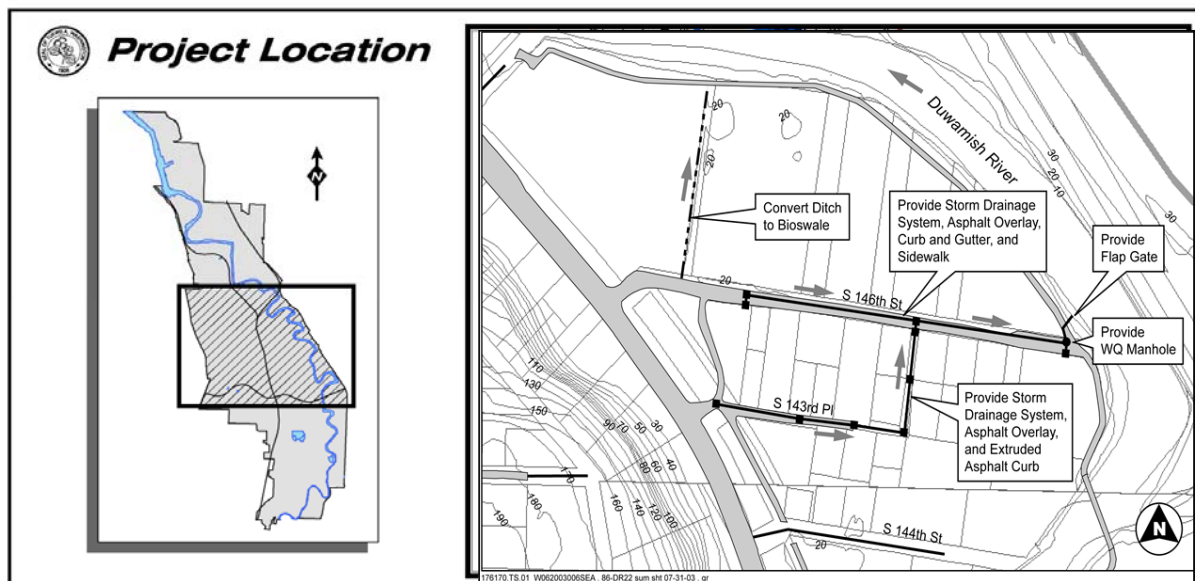
JUSTIFICATION: New conveyance system will reduce flooding in right-of-way and private property. Bioswale will treat surface water before it is routed to the Duwamish River. Flap gate will help prevent flooding at high levels.

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

MAINT. IMPACT: Expected to have no change in 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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									206	206
Land (R/W)										0
Const. Mgmt.									137	137
Construction									753	753
TOTAL EXPENSES	0	0	0	0	0	0	0	0	1,096	1,096
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,096	1,096
TOTAL SOURCES	0	0	0	0	0	0	0	0	1,096	1,096



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: Nelsen PI/Longacres Surface Water Phase II

Project No. 98741202

DESCRIPTION: Replace failing 24-inch storm drainage pipe under BNRR tracks and the undersized 18" pipe, connecting upstream swale to P-1 interceptor through Renton.

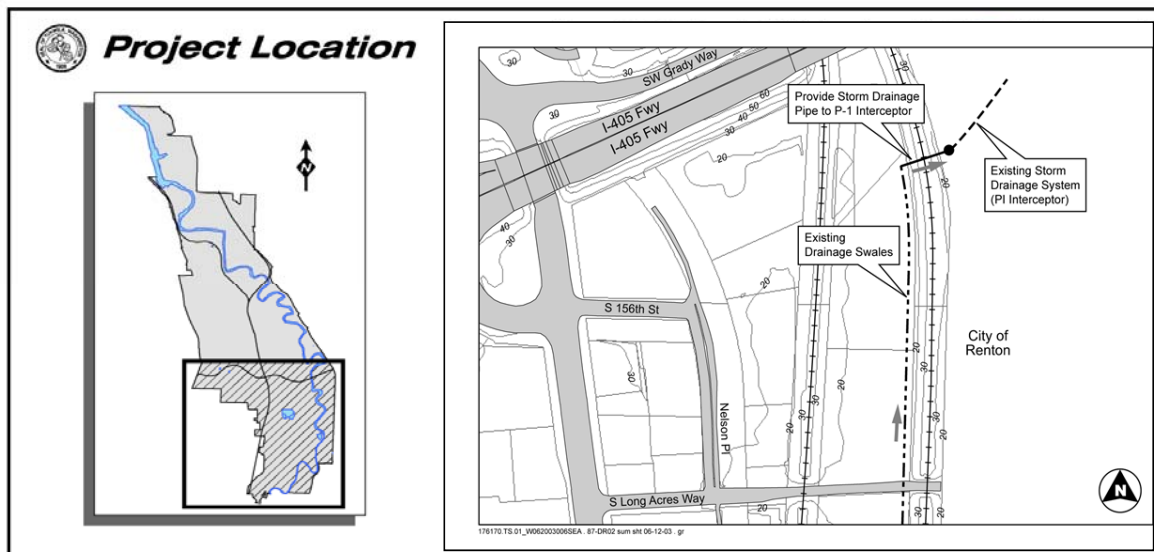
JUSTIFICATION: This project provides the final link of the P-1 interceptor line serving Nelsen PI/Longacres drainage basin.

STATUS: Will require coordination with BNRR on who's responsible for pipe under railroad tracks.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									55	55
Land (R/W)										0
Const. Mgmt.									40	40
Construction	168								250	418
TOTAL EXPENSES	168	0	0	0	0	0	0	0	345	513
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									157	157
Utility Revenue	168	0	0	0	0	0	0		188	356
TOTAL SOURCES	168	0	0	0	0	0	0	0	345	513

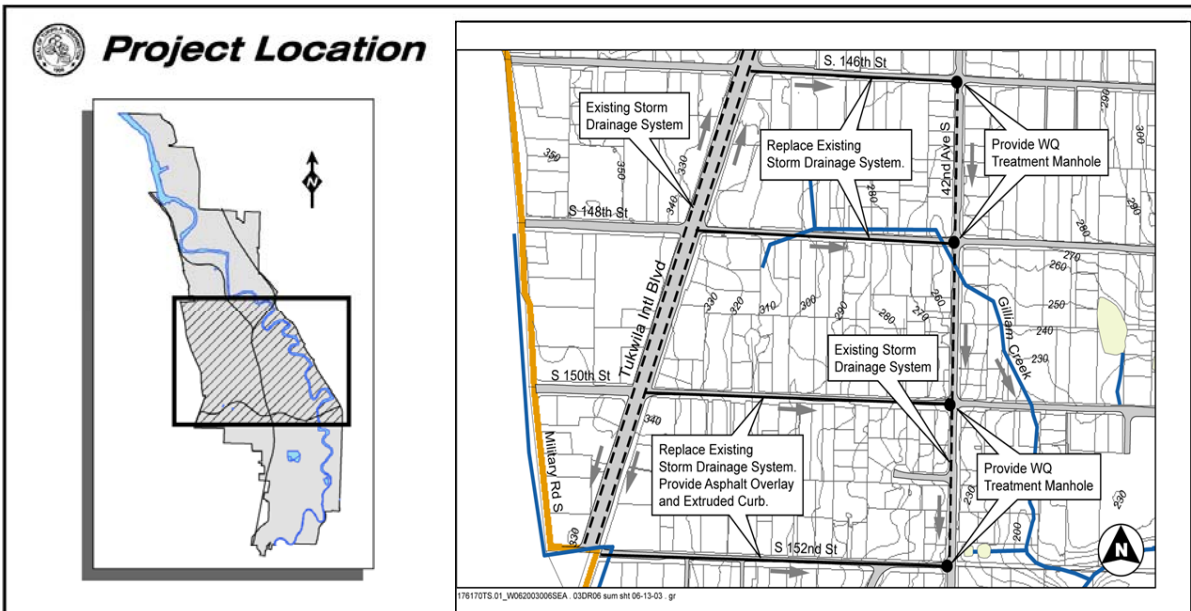


CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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 was completed in 2009 and S 150th is scheduled for 2013 with the Annual Small Drainage Program.	
MAINT. IMPACT:	Expected to decrease maintenance.	
COMMENT:	Where feasible, combine with future overlay project to reduce costs and construction impact.	

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.									40	40
Construction									800	800
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

2013 to 2018

PROJECT: Duwamish Riverbank Stabilization at S 104th St Project No. 99441205

DESCRIPTION: Stabilize the eroding and failing riverbank along S 104th St (between E Marginal Wy S and S 102nd St).

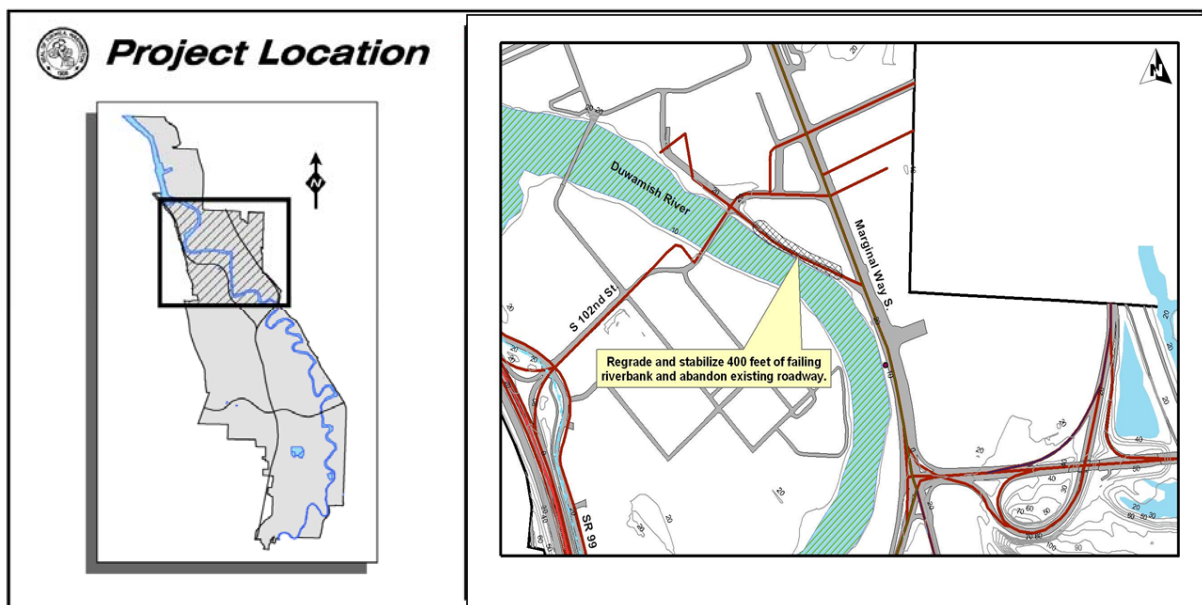
JUSTIFICATION: Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

STATUS: Monitoring the area for signs of failure.

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

COMMENT: Alternatives includes; a bioengineering approach for \$74,000 or abandon the road, regrade the riverbank and restore riparian vegetation for 400 LF. Right-of-way issues will need to be resolved.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	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

2013 to 2018

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.

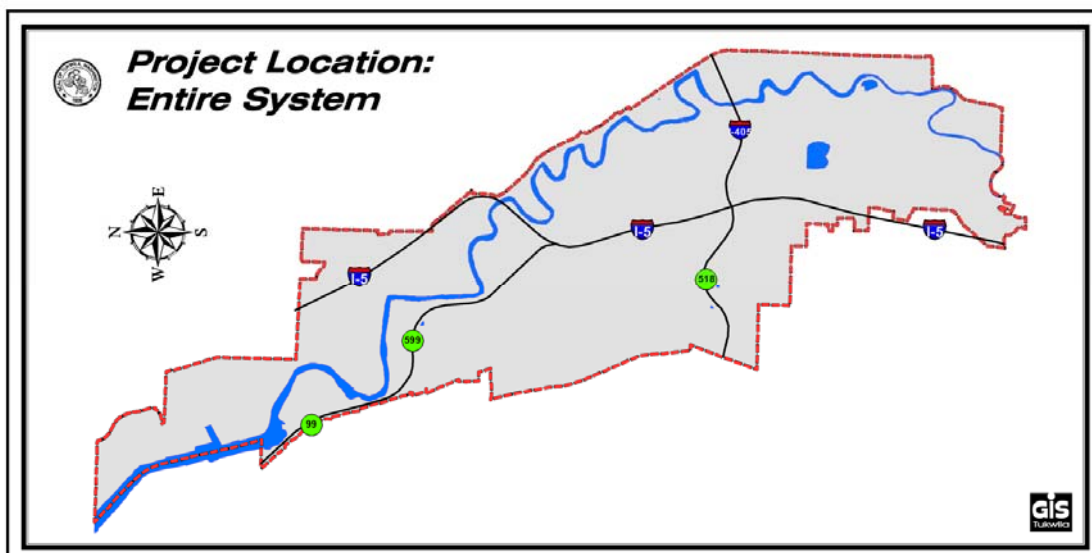
STATUS:

The Surface Water Comprehensive Plan was completed in 2003 and updated in 2012. It is anticipated that the update will be adopted in 2013. Future updates are planned on a 7-year cycle with the next update in 2019.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design	126	24							175	325
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	126	24	0	0	0	0	0	0	175	325
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	126	24	0	0	0	0	0	0	175	325
TOTAL SOURCES	126	24	0	0	0	0	0	0	175	325



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

PROJECT: TUC Surface Water Conveyance

Project No. 91241203

DESCRIPTION: Clean and inspect existing piped conveyance systems 30" or larger throughout the Tukwila Urban Center.

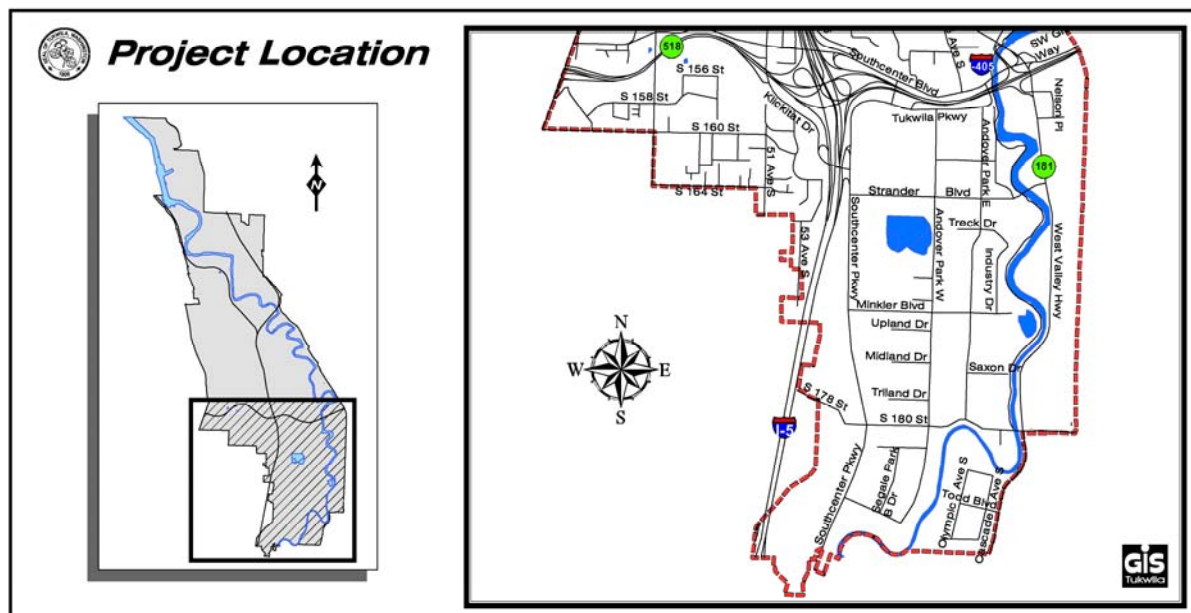
JUSTIFICATION: Blockage of stormwater system may lead to flooding and water quality degradation. Pipes have not been cleaned or inspected since installation.

STATUS: New project for 2013 - 2018 CIP.

MAINT. IMPACT:

COMMENT: Prior to inspection, 30" - 60" pipes have been identified at 1) APE (S 180th - Minkler), 2) SC Pkwy (36" pipe from Minkler to Azteca), 3) APW (Tuk Pkwy - S 180th), 4) Minkler (SC Pkwy - ditch at APW), 5) Minkler to Industry Dr.

FINANCIAL (in \$000's)	Through 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Design									28	28
Land (R/W)										0
Const. Mgmt.									79	79
Construction									434	434
TOTAL EXPENSES	0	0	0	0	0	0	0	0	541	541
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	541	541
TOTAL SOURCES	0	0	0	0	0	0	0	0	541	541



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2013 - 2018

**GOLF COURSE ENTERPRISE FUND
411**

CIP Page #	PROJECT TITLE	2013	2014	2015	2016	2017	2018	TOTAL	**Other Sources
163	Foster Golf Links General Improvements	50	50	50	50	50	50	300	0
Grand Total		50	50	50	50	50	50	300	0

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

Changes from 2012 to 2013 CIP:

No new additions.



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2013 to 2018

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:

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 2011	Estimated 2012	2013	2014	2015	2016	2017	2018	BEYOND	TOTAL
EXPENSES										
Engineering										0
Land (R/W)										0
Construction	67	66	50	50	50	50	50	50	50	483
TOTAL EXPENSES	67	66	50	50	50	50	50	50	50	483
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Golf Revenue	67	66	50	50	50	50	50	50	50	483
TOTAL SOURCES	67	66	50	50	50	50	50	50	50	483

