

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



*Adopted December 5, 2011  
by Resolution Number 1753*

*Tukwila Urban Center Access Project - Completed 2011*





**City of Tukwila**  
*Washington*

**2012 – 2017**

**Financial Planning Model and  
Capital Improvement Program**

**Adopted  
December 5, 2011**

**Jim Haggerton, MAYOR**

**TUKWILA CITY COUNCIL**

**Allan Ekberg, Council President**

<b>Joe Duffie</b>	<b>Joan Hernandez</b>
<b>Dennis Robertson</b>	<b>Verna Seal</b>
<b>Kathy Hougardy</b>	<b>De'Sean Quinn</b>

**Population: 19,107**

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







## City of Tukwila

6200 Southcenter Boulevard Tukwila, Washington 98188

Jim Haggerton, Mayor

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

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

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

### GENERAL REVENUES

The region and the state have seen dramatic declines in revenue from various sources since 2007. Consumer confidence still has not rebounded, and for the first time in a long time, people are saving more than they are spending. For cities like Tukwila, this has resulted in a decline in major sources of revenue.

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

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

Property Taxes – The 1% limitation is still the most revenue restrictive element of the general revenue base. The limitation has taken roughly \$500,000 out of the City's coffers on an annual basis. Accordingly, other revenue categories must make up the difference in order to achieve the overall 3% growth target.

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

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

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

## UTILITY REVENUES

Water - Revenues continue to remain flat. Cascade Water Alliance (CWA) has increased the cost of purchased water and administrative dues for 2012 by 9.2%. We are proposing a 10% rate increase in 2012 to incorporate CWA's increases and the cost of the City's infrastructure. A 10% increase is also proposed for years 2013 through 2017. These rate increases are necessary to keep the fund stable and incorporate CWA's capital costs in the future.

Sewer - To maintain our current level of service, a 20% rate increase has been factored into the six-year Sewer Plan for 2012 through 2015 and 15% increases in 2016 and 2017. The capital program for the sewer fund continues to be severely reduced to build up reserves. King County Sewer Metro will not have a rate increase in 2012.

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

## CAPITAL EFFORTS – GENERAL

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

- |                  |   |
|------------------|---|
| Residential      | Residential street improvements include 42 <sup>nd</sup> Ave S and 53 <sup>rd</sup> Ave S. There is \$4,130,000.00 programmed in 2012 – 2017.   |
| Bridges          | There is \$205,000 programmed in 2012 for annual bridge repairs and inspections. The acceptance of recent grant funding has allowed the Tukwila Urban Center Pedestrian Bridge to move forward with design.   |
| Arterial Streets | The major changes are: <ol style="list-style-type: none"><li>1. Southcenter Parkway Extension Project began construction in 2010 with completion scheduled in 2012.</li><li>2. Tukwila Urban Center Access (Klickitat) Project should be completed in 2011 with only minor work continuing into 2012.</li></ol> |

## CAPITAL EFFORTS – GENERAL CONTINUED

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

## SUMMARY

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

- Actual growth of the “Tukwila” economy.
- Operations & maintenance cost exceeding 4% growth, i.e. controlling costs.
- Ability to get Federal and State grants for the large infrastructure projects.
- Successful resolution of the Streamline Sales Tax Initiative and the receipt of mitigation money to offset lost sales tax revenue.

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

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





**CITY OF TUKWILA  
ADOPTED 2012 - 2017  
FINANCIAL PLANNING MODEL &  
CAPITAL IMPROVEMENT PROGRAM  
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# City of Tukwila

Washington

Resolution No. 1753

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2012-2017 FINANCIAL PLANNING MODEL AND THE CAPITAL IMPROVEMENT PROGRAM FOR GENERAL GOVERNMENT AND THE CITY'S ENTERPRISE FUNDS.**

**WHEREAS**, when used in conjunction with the biennial City budget, the Capital Improvement Program (CIP) and the Financial Planning Model for the period 2012-2017 are resource documents to help plan directions the City will consider for the future; and

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

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

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

**Section 1.** The City Council hereby adopts the 2012-2017 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

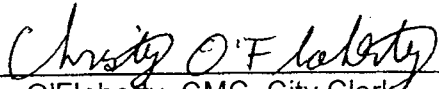
**Section 2.** A copy of the 2012-2017 Financial Planning Model and accompanying Capital Improvement Program shall be kept on file in the City Clerk's Office.

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

**Section 4.** The detail of Capital Improvement Program projects will be reflected in the published Financial Planning Model and Capital Improvement Program 2012-2017.

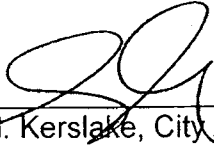
PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON,  
at a Regular Meeting thereof this 5TH day of December, 2011.

ATTEST/AUTHENTICATED:

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

  
\_\_\_\_\_  
Allan Ekberg, Council President

APPROVED AS TO FORM BY:

  
\_\_\_\_\_  
Shelley M. Kerslake, City Attorney

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

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

## CAPITAL IMPROVEMENT PROGRAM POLICIES

- 1) Utility rates should be structured to ensure adequate infrastructure development and replacement.
- 2) Late-comer agreements (where appropriate) shall be considered an acceptable means of funding capital projects, improvements and replacements, in whole or in part.
- 3) Infrastructure improvements such as water reuse should consider conservation of resources such as water and electricity.
- 4) For City-scheduled projects located on residential streets, the City will evaluate for inclusion the costs of undergrounding the overhead utilities that exist within the right-of-way.
- 5) Right-of-way agreements for cable and electrical services should be utilized to discourage excessive wiring throughout the City.
- 6) Donation of the property needed for rights-of-way and easements shall be pursued.
- 7) Residential street designs will follow basic designs for arterials, collectors, and local access streets. Designs to accommodate individual properties shall be avoided.
- 8) The City strongly encourages design of connecting streets.
- 9) Residential streets with safety issues, high traffic volumes, high pedestrian activity and poor roadway conditions will be considered the highest priority projects.
- 10) A majority of citizens on a street may petition the City to set up a Local Improvement District (LID) to pay for residential street improvement projects, sidewalks and undergrounding of utilities. The City will evaluate the possibility of paying for the design, preliminary engineering, construction engineering, and LID formulation. The residents will pay for undergrounding utilities in the street, undergrounding from the street to their house, the actual construction costs, and for any improvements on private property such as rockeries, paved driveways, or roadside plantings.
- 11) Capital improvements shall be coordinated, whenever feasible, with related improvements of other jurisdictions.
- 12) Capital Improvement Program (CIP) projects shall, whenever possible, take advantage of grants, loans or other financing external to the City. Staff shall obtain approval from the appropriate committee before applying for grants, and the Committee Chair shall report for approval the proposed applications to the full Council. Grant applications shall be made only for projects listed in the six-year Capital Improvement Program. Staff shall also get approval from the full Council before accepting grants.

## Capital Improvement Program Policies continued

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

# CITY OF TUKWILA FINANCIAL POLICIES

The policies are located within three major elements:

- Debt Policies
- Financial Planning Model Policies
- General Policies

## **Debt Policies**

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

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

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

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

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

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

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

- C. General Debt Policies

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

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

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



# CITY OF TUKWILA FINANCIAL POLICIES

## Financial Planning Model Policies

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

### Revenues

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

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

### Operations & Maintenance Expenditures

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

### Capital Expenditures

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

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

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

### Fund Balances

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

## **CITY OF TUKWILA FINANCIAL POLICIES**

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

### **Enterprise Funds**

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

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

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

### **Other General Financial Policies**

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

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

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

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

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

**ATTACHMENT A**  
**CITY OF TUKWILA**

**TOTAL REVENUES & EXPENDITURES**

2012 - 2017 Analysis in 000's

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

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

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

## ATTACHMENT A-1 NOTES TO REVENUES

### GENERAL REVENUES

#### Sales Tax

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

#### Property Taxes

Tax collections are projected to grow at a rate of 2.5% for 2012-2017. The estimate is based on increases in assessed values, as determined by the King County Assessor's Office, and new construction and tenant improvements.

#### Utility Taxes

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

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

#### Gambling Taxes

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

#### Contract Agreement – Seattle City Light (SCL)

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

#### Charges/Fees for Services

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

#### Transfers In – Other Funds

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

#### Intergovernmental Revenue

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

## ATTACHMENT A-1 continued

### Other Taxes/Miscellaneous

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

## DEDICATED REVENUES - CAPITAL

### Real Estate Taxes

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

### Motor Vehicle Taxes

Revenue estimates for 2012-2017 are based on historical collections.

### Investment Interest

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

### Property Taxes

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

### Parking Taxes

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

## OTHER

### Loan to the Metropolitan Park District

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

### Cash Carryover from 2011

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





## ATTACHMENT B

City of Tukwila

### General Fund Operations & Maintenance Expenditures

2012 - 2017 Analysis in 000's

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

#### **Notes:**

A 4.5% increase is anticipated for the years 2013-2016 due to the expected increases in healthcare, retirement rates, and general inflationary pressures. Most of the increases will be related to salaries and benefits. Moderate cost-of-living allowances (COLAS) are projected along with the normal annual step increases.

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

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

### Neighborhood Revitalization

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

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

### Economic Development

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

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

\*\* Ongoing Projects

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

### Neighborhood Revitalization

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

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

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

<b>General Government</b>																
Project	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
<b>Facilities</b>	69															
Tukwila Village	70	100		(4,355)	4,355									(4,255)	4,355	
Emergency Ops Center	71													0	0	1,250
City Maintenance Facility	72													0	0	10,000
Community Justice Center	73													0	0	18,000
Subtotal by Source		100	0	(4,355)	4,355	0	0	0	0	0	0	0	0	(4,255)	4,355	29,250
<b>SUBTOTAL</b>		<b>Total 100</b>		<b>Total 0</b>		<b>Total 0</b>		<b>Total 0</b>		<b>Total 0</b>		<b>Total 0</b>		<b>Total 100</b>		<b>29,250</b>
	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
<b>General Improvements</b>	75															
Facilities Improvements **	76	500		500		500		500		500		500		3,000	0	500
Tukwila Levee Repairs	77	1,850												1,850	0	
Emergency Preparedness	78	365												365	0	
Subtotal by Source		2,715	0	500	0	500	0	500	0	500	0	500	0	5,215	0	500
<b>SUBTOTAL</b>		<b>Total 2,715</b>		<b>Total 500</b>		<b>Total 500</b>		<b>Total 500</b>		<b>Total 500</b>		<b>Total 500</b>		<b>Total 5,215</b>		<b>500</b>
	Page No.	2012		2013		2014		2015		2016		2017		Totals		After Six Years
		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	
<b>Fire Improvements</b>	79															
Relocate Fire Station 51	80	(50)	50		1,000		3,250		7,750	(50)	50	(55)	55	(155)	12,155	
New Aid Car Relocated FS 51	81													0	0	185
New Engine for Fire Station 54	82													0	0	750
Relocate Station 52	83													0	0	3,545
Subtotal by Source		(50)	50	0	1,000	0	3,250	0	7,750	(50)	50	(55)	55	(155)	12,155	4,480
<b>SUBTOTAL</b>		<b>Total 0</b>		<b>Total 1,000</b>		<b>Total 3,250</b>		<b>Total 7,750</b>		<b>Total 0</b>		<b>Total 0</b>		<b>Total 12,000</b>		<b>4,480</b>
* Fire Impact Fee List Projects (project must be started within 6 years).																
<b>SUMMARY</b>																
Totals by Source		765	20,914	(967)	12,786	2,777	6,880	4,007	28,122	5,137	13,737	2,426	158	14,145	82,597	
<b>PROPOSED TOTALS</b>		<b>Total 21,679</b>		<b>Total 10,819</b>		<b>Total 6,407</b>		<b>Total 24,379</b>		<b>Total 18,874</b>		<b>Total 2,584</b>		<b>Total 96,742</b>		<b>157,264</b>

\*\* On-going Projects

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

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



**ATTACHMENT D-1**  
**NOTES TO WATER ENTERPRISE FUND**

- 1) As water consumption is reduced each year through conservation, our revenue is flat. Rates reflect increases of 10% for 2012 through 2017. These rate increases are essential to sustain our reserve balance and cover any possible increases from Cascade Water Alliance (CWA). We will continue to review the annual rate model to confirm that the proposed increases are necessary.

Future water purchased at additional costs will be passed on to ratepayers. We have identified Cascade Water Alliance's revenues and expenditures to better reflect the actual water charges and the respective increases. CWA has proposed rate increases of 9.2% in 2012.

- 2) Includes the Highline Water District's Interlocal Agreement for costs reimbursed through the Southcenter Pkwy Extension Project. Highline will pay upon project completion.
- 3) Connection fees are estimated for the Allentown/Foster Point and Duwamish projects.
- 4) Cascade Water Alliance is split out to identify the actual costs of purchased water. CWA has significant capital projects scheduled in this six-year planning model that will affect our water rates.
- 5) Debt schedule includes Public Works Trust Fund (PWTF) loans and Bonds.

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

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

**Water Enterprise Fund**

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

**ATTACHMENT E**  
City of Tukwila  
**SEWER ENTERPRISE FUND**  
2012 - 2017 Analysis in 000's

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

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

**ATTACHMENT E-1**  
**NOTES TO SEWER ENTERPRISE FUND**

- 1) King County Metro sewer and Tukwila’s sewer have been split out to present the revenues separately. Metro increases will be passed through to the sewer ratepayers. King County Metro sewer fees will not in 2012 per KC Ordinance No. 17102 and we have factored in potential King County increases for 2013 through 2017.
- 2) A 20% rate increase is proposed for Tukwila sewer in 2012 through 2015 and 15% in 2016 and 2017. We will continue with the annual rate model review to confirm that the proposed increases are necessary.
- 3) Sewer connection fees for Allentown Phase I and Allentown/Foster Point Phase II.
- 4) King County Metro Sewer treatment fees are passed through to ratepayers.
- 5) City’s basic operation and maintenance costs. An additional Maintenance and Operations Specialist position is needed in the Sewer department, but this new position has been delayed indefinitely in order to build up the Sewer fund’s reserves.
- 6) Includes the Public Works Trust Fund (PWTF) Loan and the 2006 Bond for the Allentown/Foster Point Phase II Sewer Improvement Project.

<b>Sewer Debt Service includes:</b>	<b><u>Expires</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>
2004 PWTF Allentown (62%)	7/1/24	\$204,757.73	\$203,796.43
2006 Bond Allentown (62%)	12/31/26	<u>151,249.00</u>	<u>151,125.00</u>
	<b>Total</b>	<b>\$356,006.73</b>	<b>\$354,921.43</b>

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

**Sewer Enterprise Fund**

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

**ATTACHMENT F**  
City of Tukwila  
**SURFACE WATER ENTERPRISE FUND**

2012 - 2017 Analysis in 000's

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

## ATTACHMENT F-1

### NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 10% in 2012 and 5% for 2013 through 2017. We will continue with the annual rate model review to confirm that the proposed Surface Water rate increases are necessary. The National Pollution Discharge Elimination System (NPDES) permit required by the State Department of Ecology is having a significant impact on the Surface Water fund.
- 2) Potential grants and/or bond revenue. Included is the estimated Department of Ecology grant for NPDES and annual grant funding of \$44,000.00 from King County Flood Control Zone District.
- 3) This includes the City's basic operations and maintenance costs.
- 4) Debt schedule includes PWTF loans and the 2006 Bond.

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

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

#### **Surface Water Enterprise Fund**

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

**ATTACHMENT G**  
 City of Tukwila  
**GOLF ENTERPRISE FUND**  
 2012 - 2017 Analysis in 000's

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

## ATTACHMENT G-1 NOTES TO GOLF ENTERPRISE FUND

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

### **Golf Enterprise Fund**

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





City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
 for  
 2012 - 2017

**RESIDENTIAL STREETS**  
**103 Fund**

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

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

Changes from 2011 to 2012 CIP:

No new additions.

## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 99410303

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

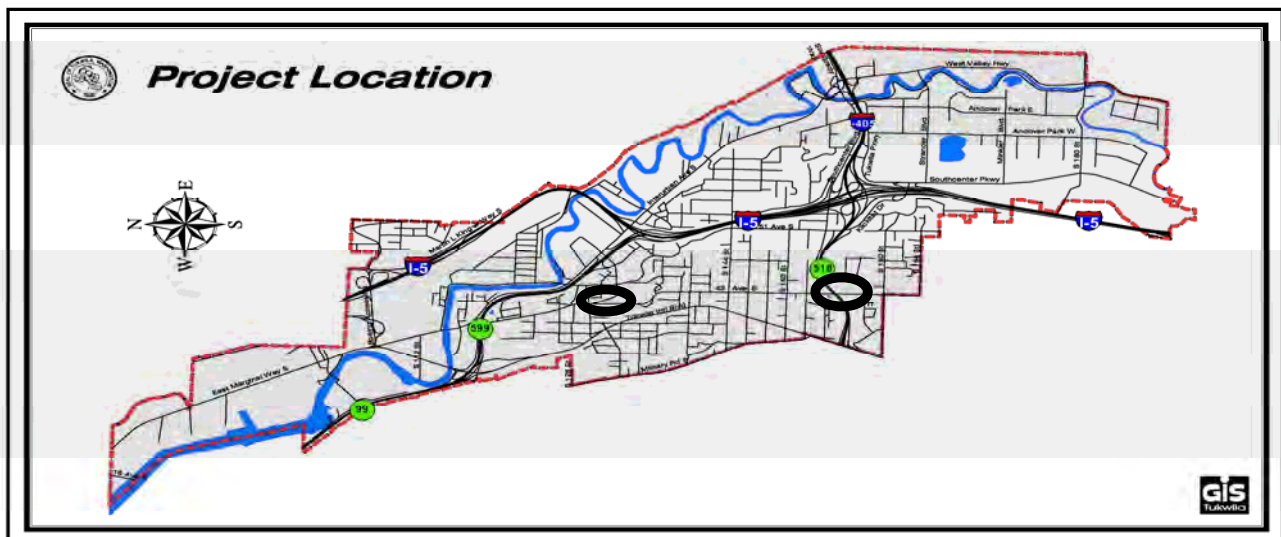
**JUSTIFICATION:** Provide pedestrian and vehicle safety, drainage, and neighborhood revitalization.

**STATUS:** Phase III (S/C Blvd (154th) - S 160 St) \$3m, Design in 2012, construction in 2017. Project No. 94-RS03  
 Phase I (S/C Blvd (154) - S 144 St) \$3,796, Completed. Project No. 90-RW15  
 Phase II (S 144 St - S 139 St) \$1,850, Completed. Project No. 94-RS02  
 Phase IV (S 139 St - S 131 Pl) \$1m in beyond. Project No. 94-RS01

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

**COMMENT:** Design of Phase III in 2012.

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Small Roadway and Safety Improvements** Project No. Varies

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

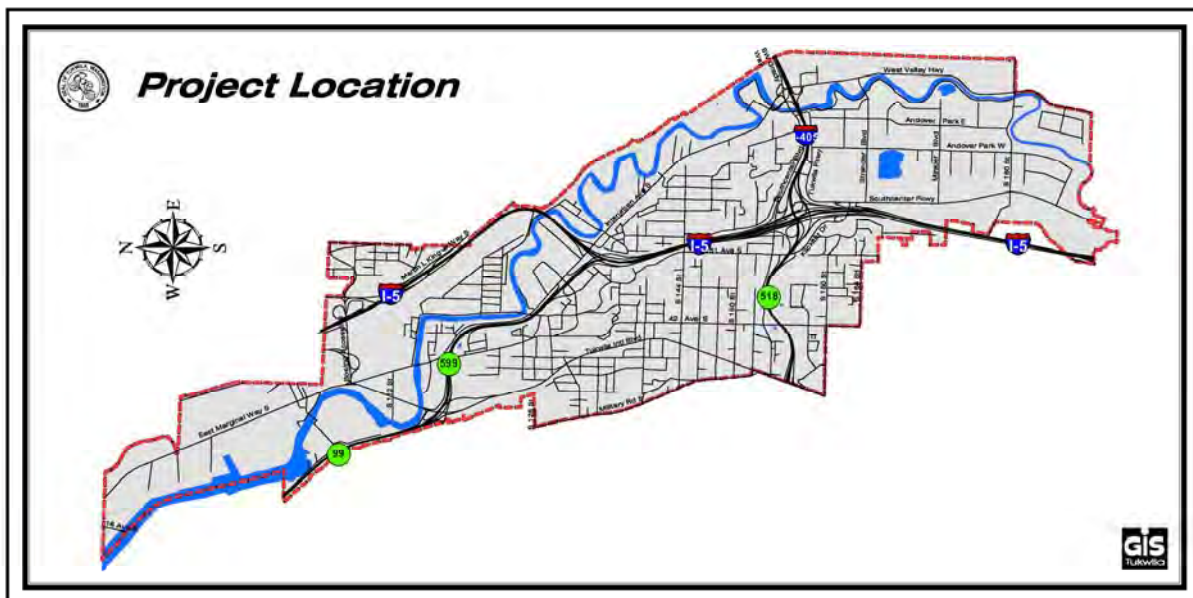
**JUSTIFICATION:** Increasing public demand on staff time. Local access streets in residential neighborhoods may need minor roadway or safety improvements that can not be addressed with any other City program.

**STATUS:**

**MAINT. IMPACT:** Minimal.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Neighborhood Traffic Calming Program

Project No. 90210301

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

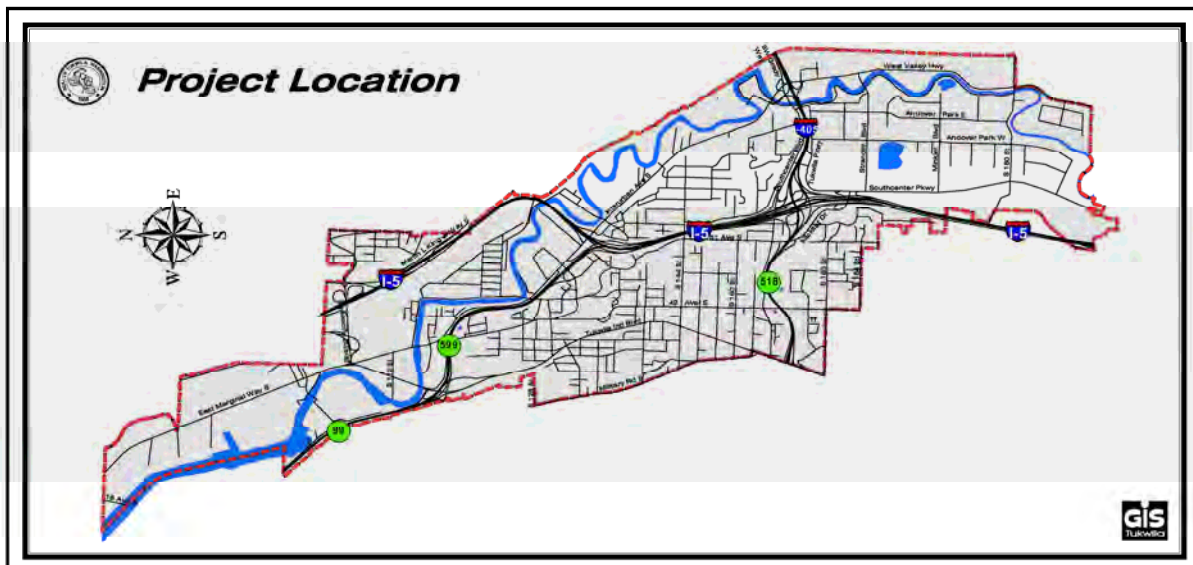
**JUSTIFICATION:** Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

**STATUS:** Traffic calming will be added to citywide projects.

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

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Residential Improvements** Project No. Varies

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

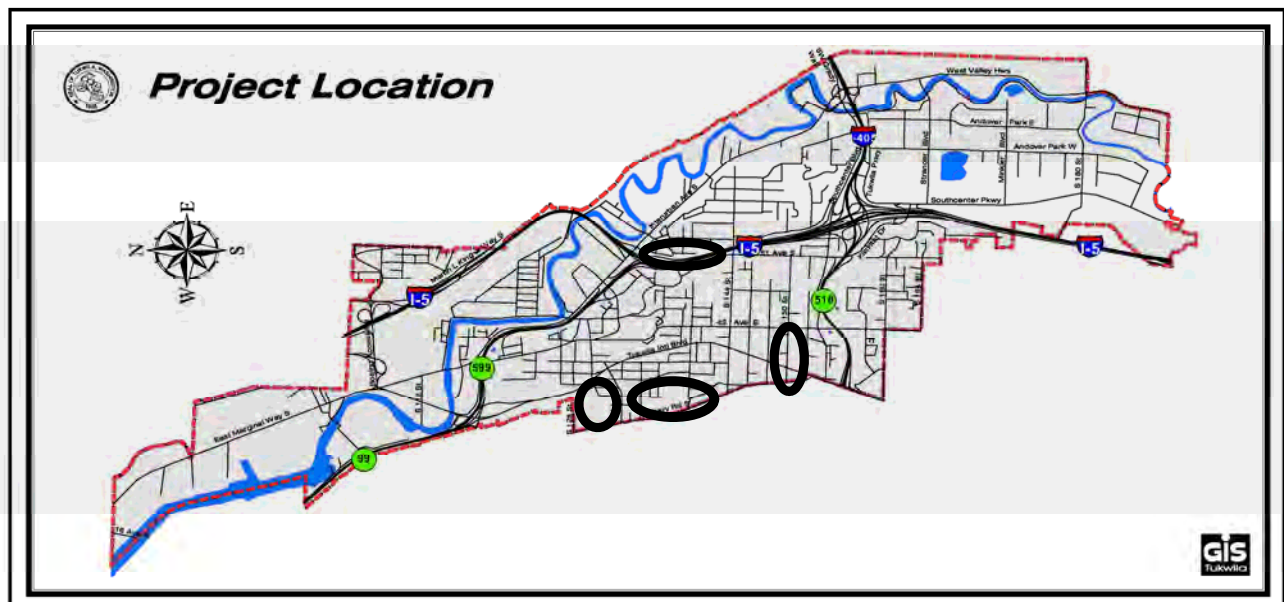
**JUSTIFICATION:** Neighborhood revitalization by improving residential streets. Program is project oriented to specific residential streets that require quick design and construction.

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

**MAINT. IMPACT:** Reduce maintenance.

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

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





City of Tukwila  
CAPITAL IMPROVEMENT PROGRAM

for  
2012 - 2017

**BRIDGES & ARTERIAL STREETS**  
**104 Fund**

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

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

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

Changes from 2011 to 2012 CIP:

New:

No new projects.

Deleted:

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Annual Bridge Inspections and Repairs** Project No. Varies

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

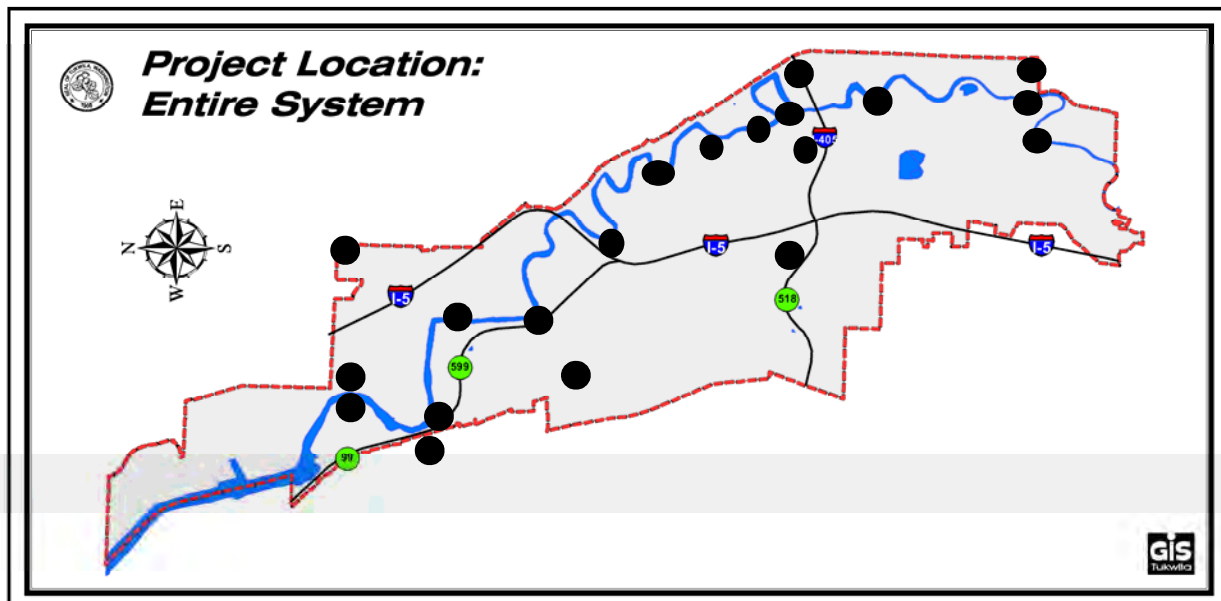
**JUSTIFICATION:** Federally required program identifies safety or repair needs in the early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary between 3 and 8 bridges. Inspection frequencies vary from bridge to bridge and WSDOT provides some inspection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

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

**MAINT. IMPACT:** Reduces maintenance costs.

**COMMENT:** Ongoing project, only one year actuals are shown in the first column. Tukwila Int'l Blvd Bridge graffiti removal is scheduled for 2011.

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







# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

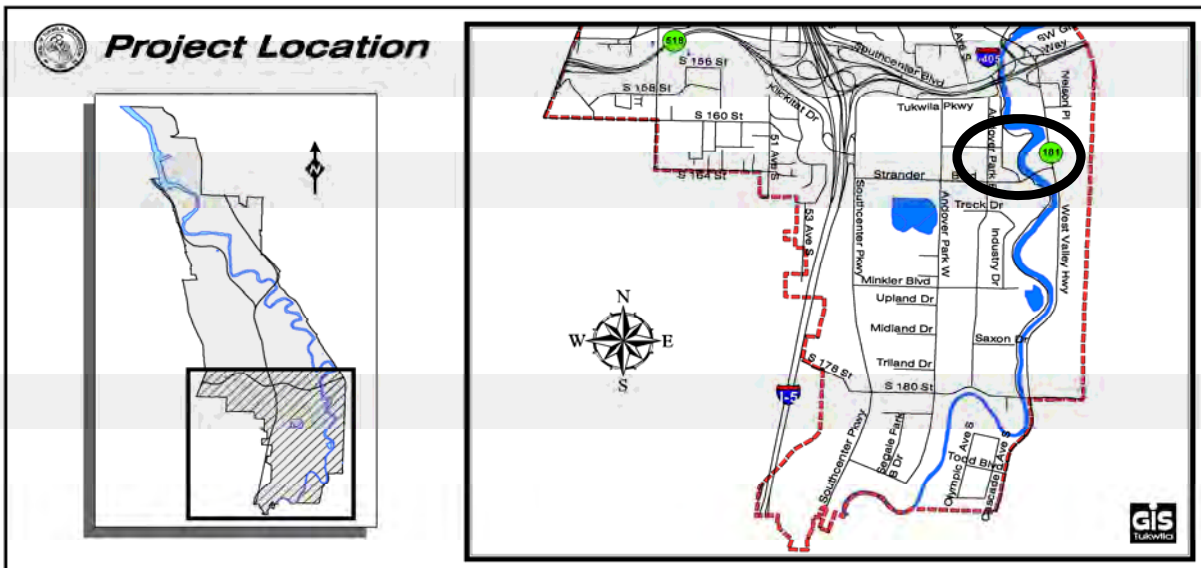
**JUSTIFICATION:** Pedestrian/bicycle connection between Tukwila's Urban Center and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

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

**MAINT. IMPACT:** To be determined.

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Southcenter Pkwy (S 180 St - S 200 St) Project No. 98410437

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

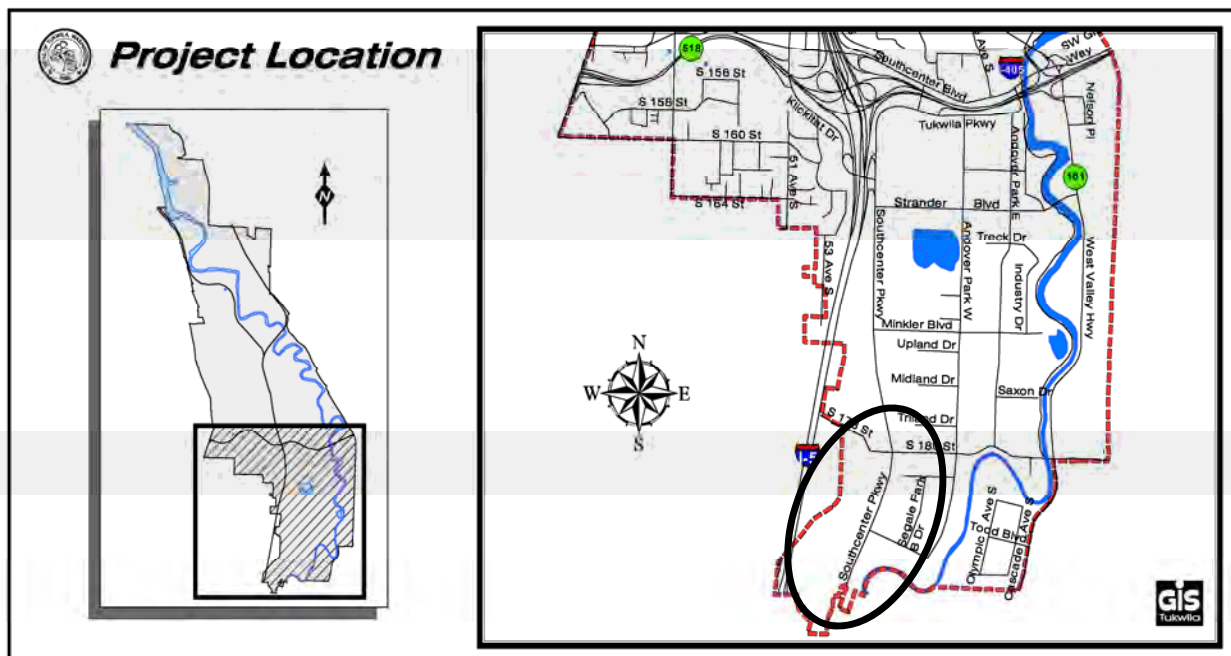
**JUSTIFICATION:** Southwest access needed for commercial business district (CBD) and development of adjoining area.

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

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Urban Center Access (Klickitat-SIC Pkwy) \* Project No. 98410419

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

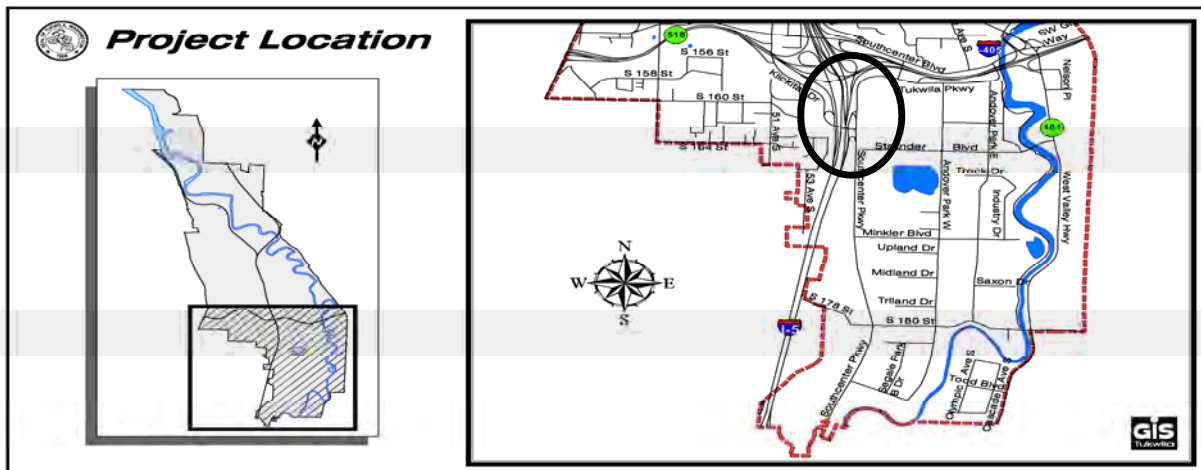
**JUSTIFICATION:** Provide needed future traffic capacity, safety improvements and reduce accidents.

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

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

**COMMENT:** Project is on Impact Fee List under Zone 1. Federal design funds for \$3.25m. Westfield Mall mitigation \$579k cash and \$846k ROW, Boeing (Longacres) mitigation is \$65k, ACME Bowling \$112k. Construction grants: State TIB \$5m, Federal STP \$3m and \$250k. Local Improvement District (LID) is a range from \$6.5 to \$10.5 million.

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Annual Overlay and Repair Program** Project No. 91210401

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

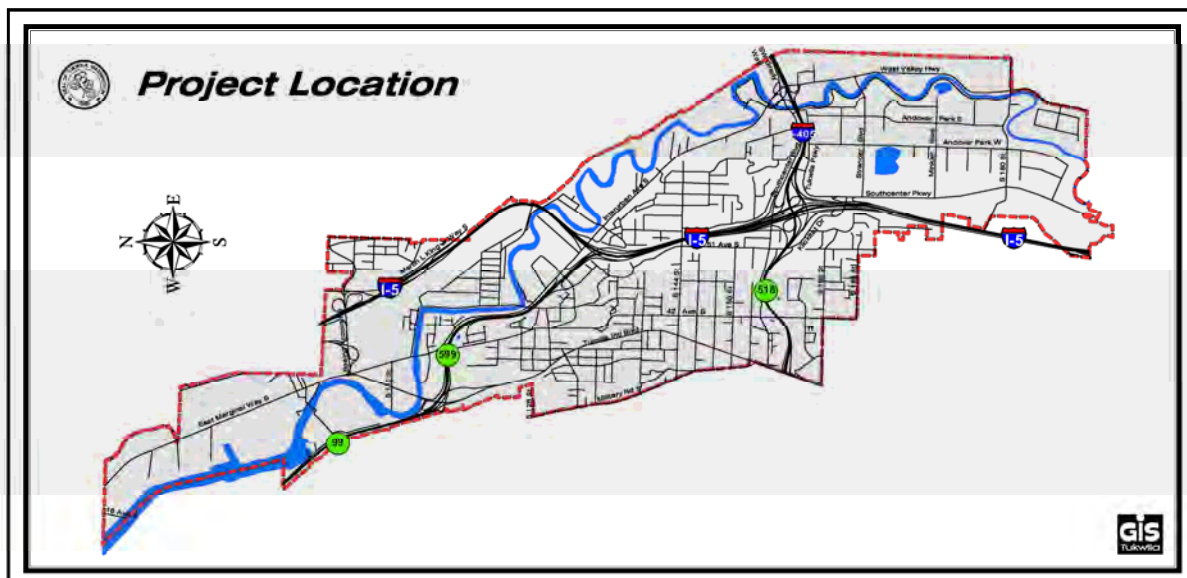
**JUSTIFICATION:** Preserve and maintain the street structure in a safe and useable state by resurfacing before failure, to minimize costs. Some individual sites may be coordinated with water, sewer and surface water projects.

**STATUS:** The 2012 Overlay and Repair Program includes portions of Tukwila Pkwy, Andover Park East, Andover Park West, Beacon Ave, South 150th St, 49th Ave S, and S 114th St.

**MAINT. IMPACT:** Reduces annual maintenance.

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

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





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Annual Traffic Signal Program

Project No. 91210404

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

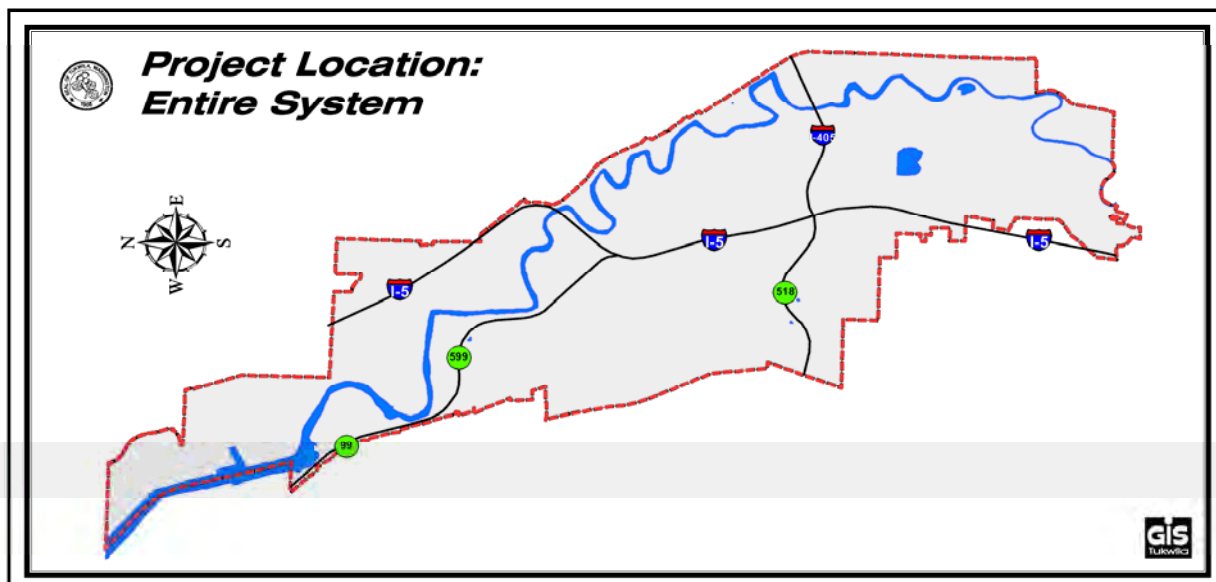
**JUSTIFICATION:** City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

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

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

**COMMENT:** Ongoing project, only one year actuals shown in first column. Budget reduction in 2011 and 2012.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Urban Center - Transit Center

Project No. 90610402

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

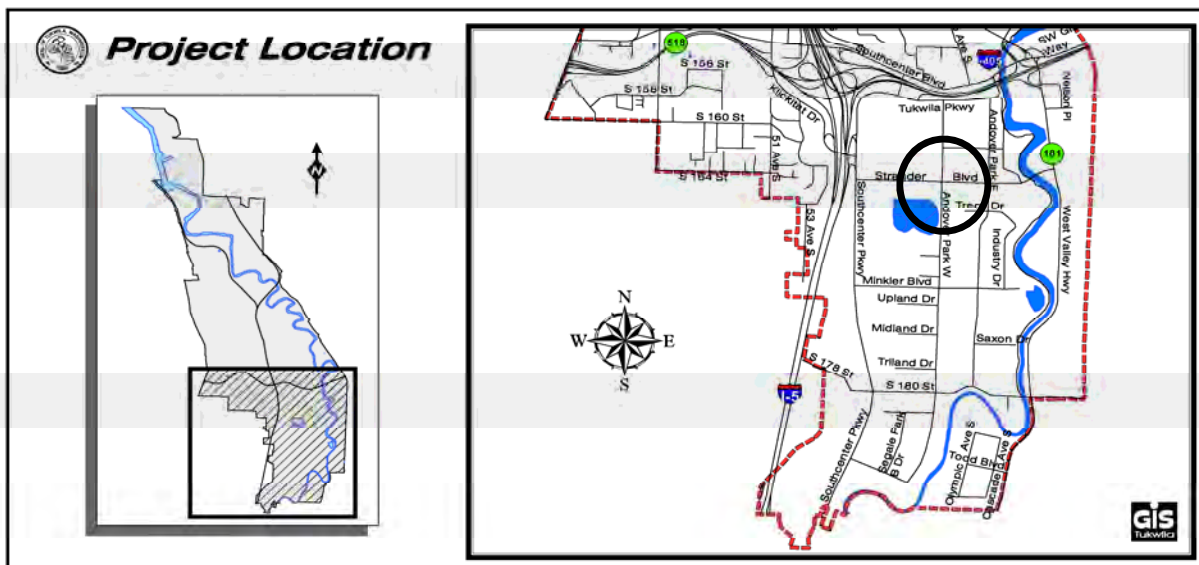
**JUSTIFICATION:** High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a Transit Center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation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

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

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

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

**DESCRIPTION:** Study and implement revised channelization.

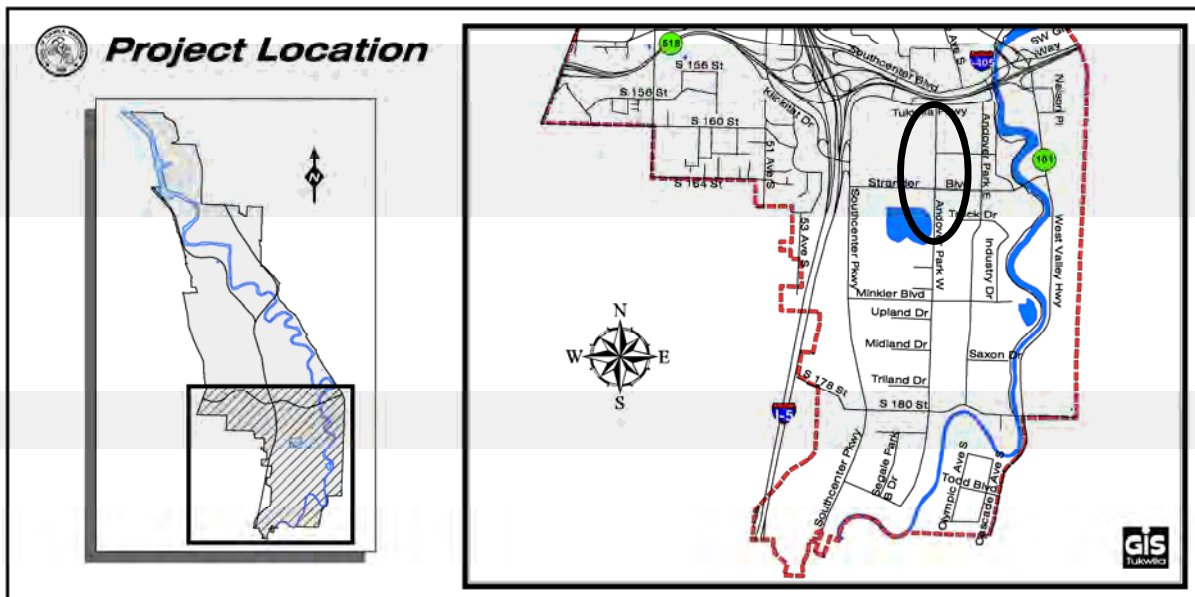
**JUSTIFICATION:** Revising left turn lanes will reduce accidents and lessen congestion.

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

**MAINT. IMPACT:** Negligible.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

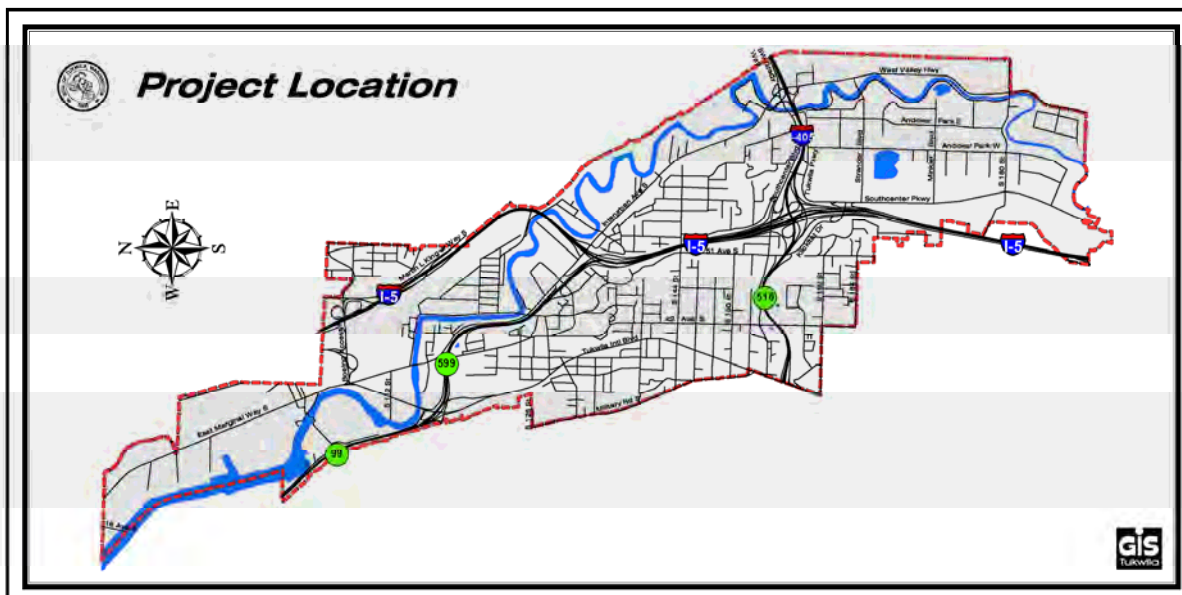
**JUSTIFICATION:** Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2012 required by Community Trade and Economic Development (CTED).

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

**MAINT. IMPACT:** None.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Andover Park East/Industry Dr Intersection \*** Project No. 99110405 Zone 1

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

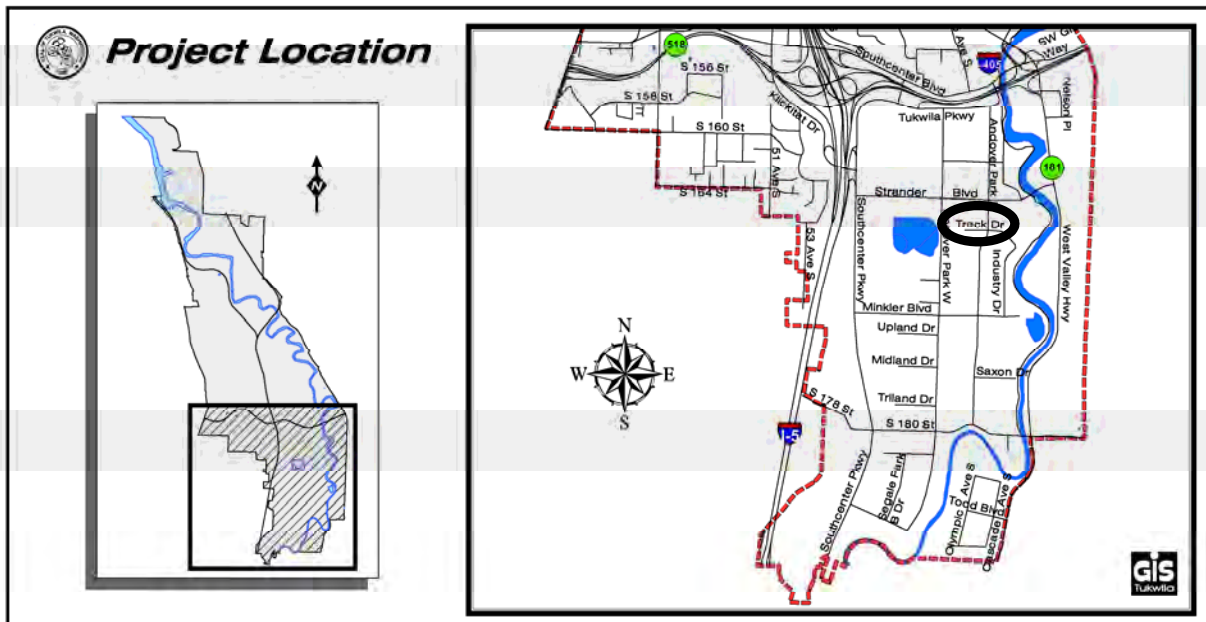
**JUSTIFICATION:** Signal control and left turn lanes will improve safety and provide needed capacity.

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

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

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

FINANCIAL (in \$000's)	Through		Estimated							
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design			75	25						100
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>675</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees			75							75
City Oper. Revenue	0	0	0	25	0	0	0	0	575	600
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>675</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Andover Park E/Minkler Blvd Intersection \*** Project No. 90310405 Zone 1

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

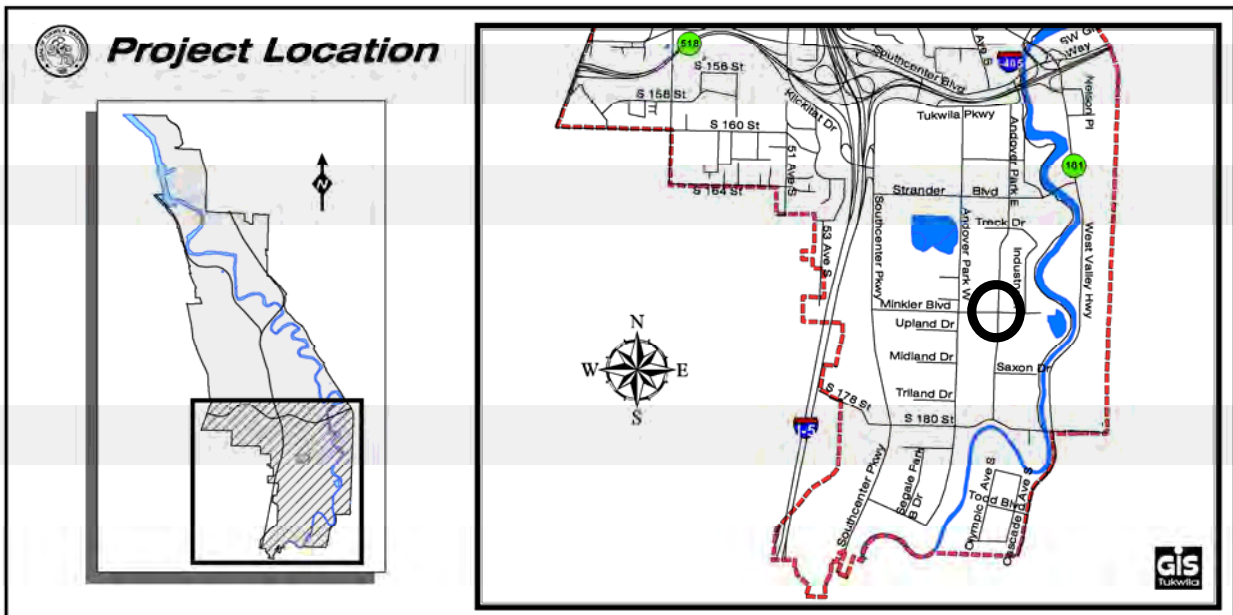
**JUSTIFICATION:** Improve safety and provide needed capacity.

**STATUS:** Design Report will identify costs.

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

**COMMENT:** Project is on impact fee list and goal is to start project by 2013. Mitigation is from Westfield Mall.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**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.

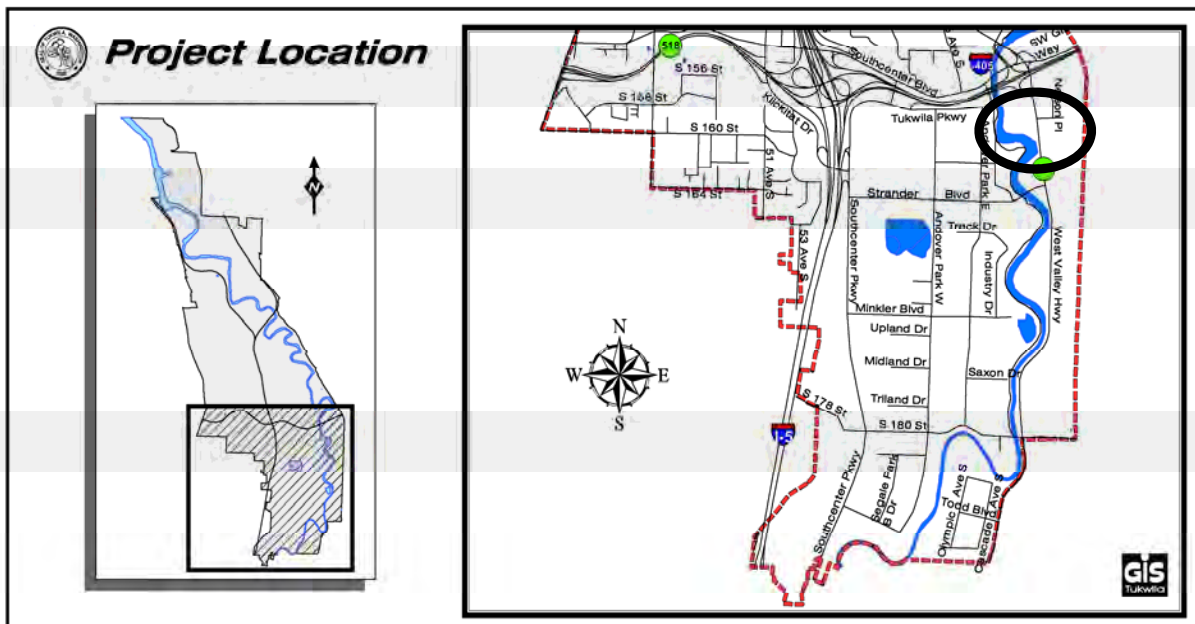
**JUSTIFICATION:** Vehicle and pedestrian safety and capacity improvement needed.

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

**MAINT. IMPACT:** Primarily state; minimal change.

**COMMENT:** Project is on 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		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design				75						50	
Land (R/W)										0	
Const. Mgmt.										102	
Construction										880	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	
<b>FUND SOURCES</b>											
Awarded Grant										0	
Proposed Grant										440	
Mitigation Actual										0	
Impact Fees				75						75	
City Oper. Revenue	0	0	0	0	0	0	0	0	0	592	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **S 144 St Phase II (42 Ave S - Tukwila Int'l Blvd) \*** Project No. 99510402 Zone 3

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

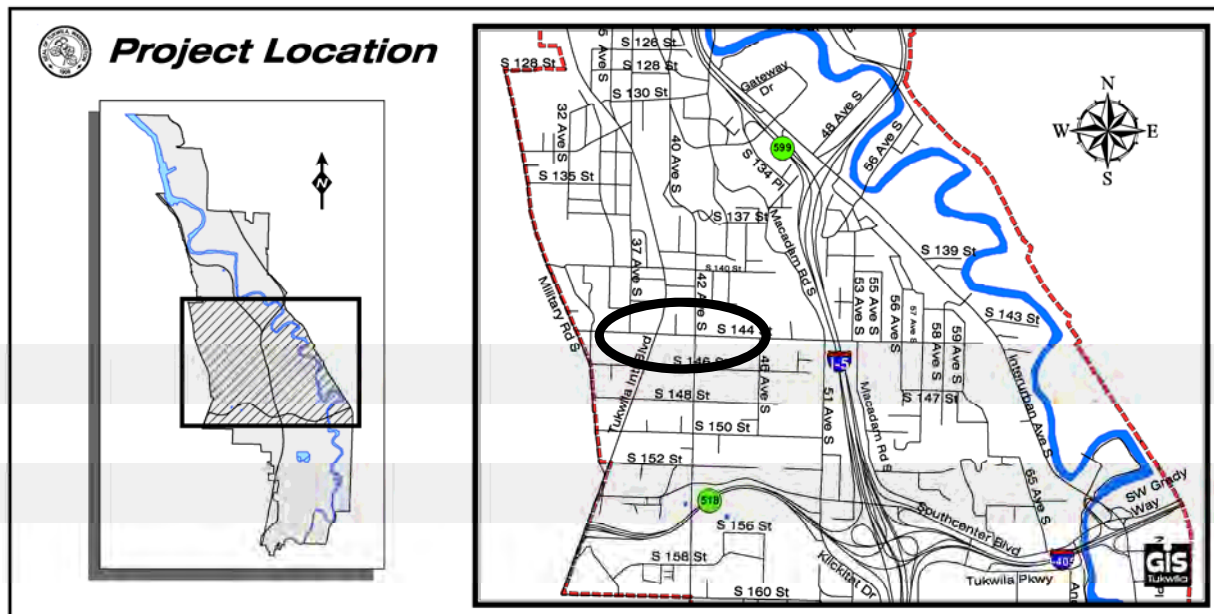
**JUSTIFICATION:** Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

**STATUS:** Phase I - Tukwila Int'l Blvd to Military Rd, project completed in 2007 for \$3.1 million with \$1 million in grants.  
Phase II - 42 Ave S to Tukwila International Blvd.

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

**COMMENT:** Proposed Transportation Improvement Board's Arterial Improvement Program (AIP) grant of \$1 million. Project is on Impact Fee list. Design and construction related to the Tukwila Village project.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design				68					230	298
Land (R/W)									40	40
Const. Mgmt.									180	180
Construction									1,300	1,300
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>1,818</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Impact Fees	88									88
City Oper. Revenue	(88)	0	0	68	0	0	0	0	750	730
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>1,818</b>



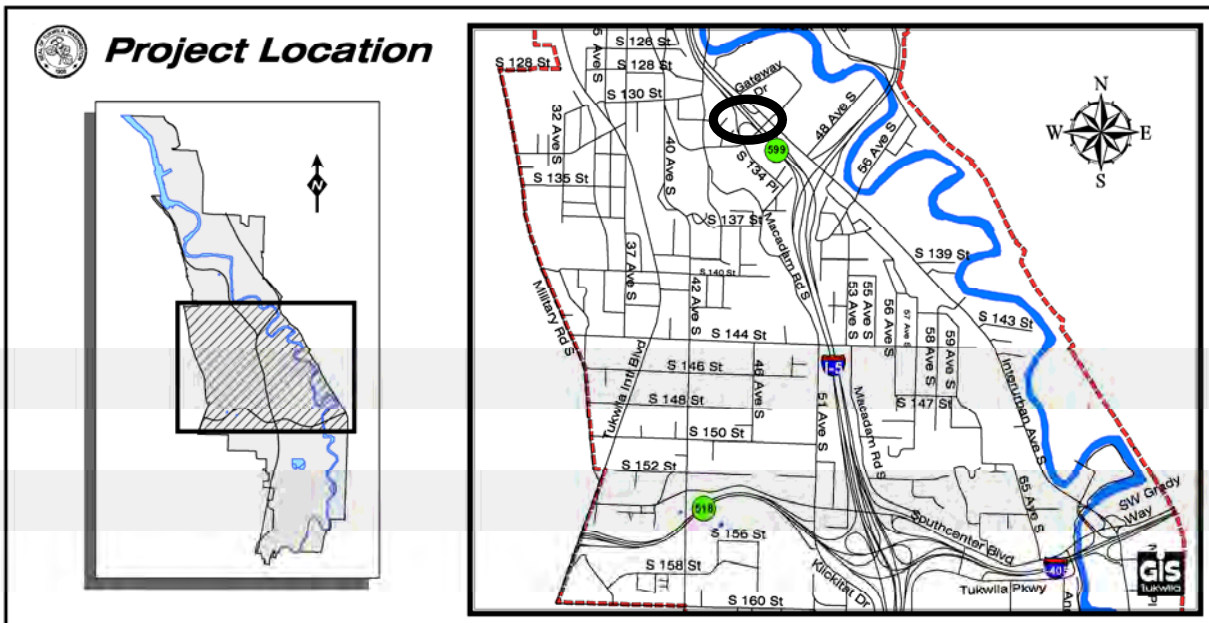


# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

- PROJECT:** S 133 St/SR599 Southbound Intersection \* Project No. 99510405 Zone 3
- DESCRIPTION:** Design and construct intersection improvements including signalization, lighting, crosswalks and drainage.
- JUSTIFICATION:** Traffic is increasing, improvements will provide increased safety and capacity.
- STATUS:** Traffic Study and design report will identify costs. WSDOT approvals are needed within limited access as well as coordination with the Interurban signals.
- MAINT. IMPACT:** Annual signal lamping and routine operations.
- COMMENT:** Proposed Federal TEA-21 grant of \$460,000. Project is on impact fee list and goal is to start project by 2011.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design				20					60	80
Land (R/W)										0
Const. Mgmt.									60	60
Construction									510	510
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>650</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant									460	460
Mitigation Actual										0
Impact Fees	19			20						39
City Oper. Revenue	(19)	0	0	0	0	0	0	0	170	151
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>650</b>







## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** E Marginal Way (BAR - S 112 St) \* Project No. 98910405 Zone 4

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

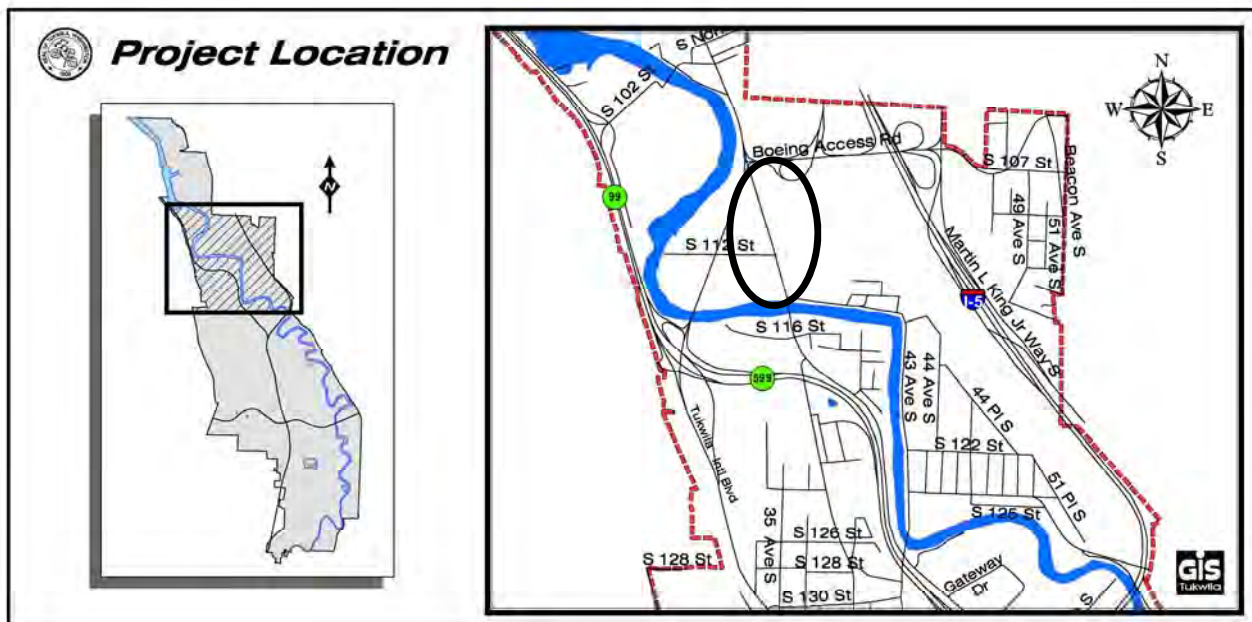
**JUSTIFICATION:** Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.

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

**MAINT. IMPACT:** Reduction in maintenance.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Strander Blvd/SW 27th St Extension

Project No. 98610403

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

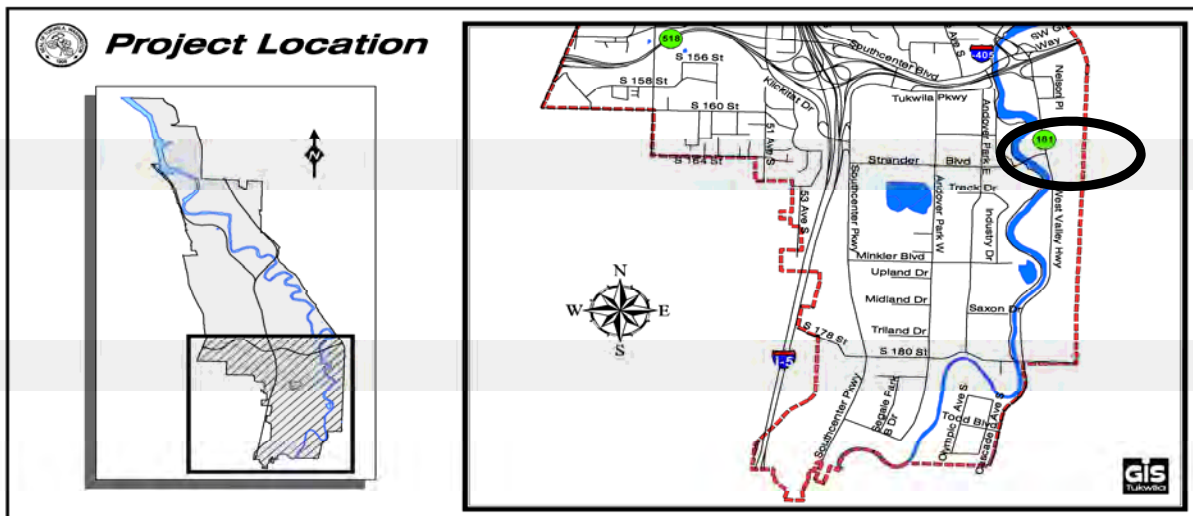
**JUSTIFICATION:** East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

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

**MAINT. IMPACT:** New street.

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

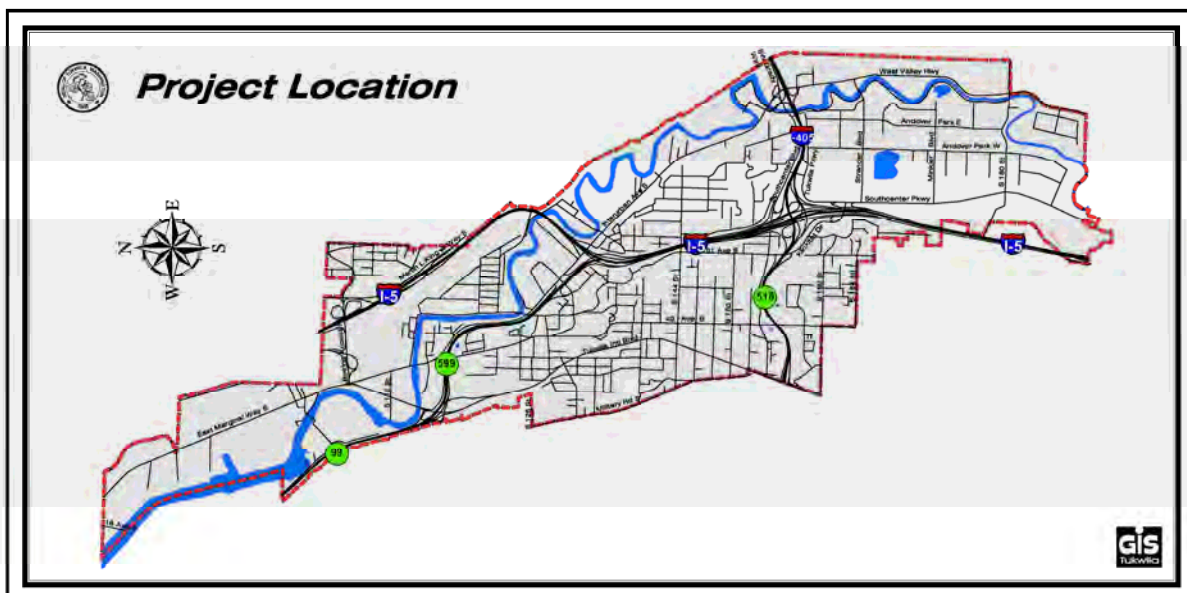
**JUSTIFICATION:** Enhance bicycle, pedestrian, and vehicle safety, transportation choices, and encourage use of walking and biking as an alternative.

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

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

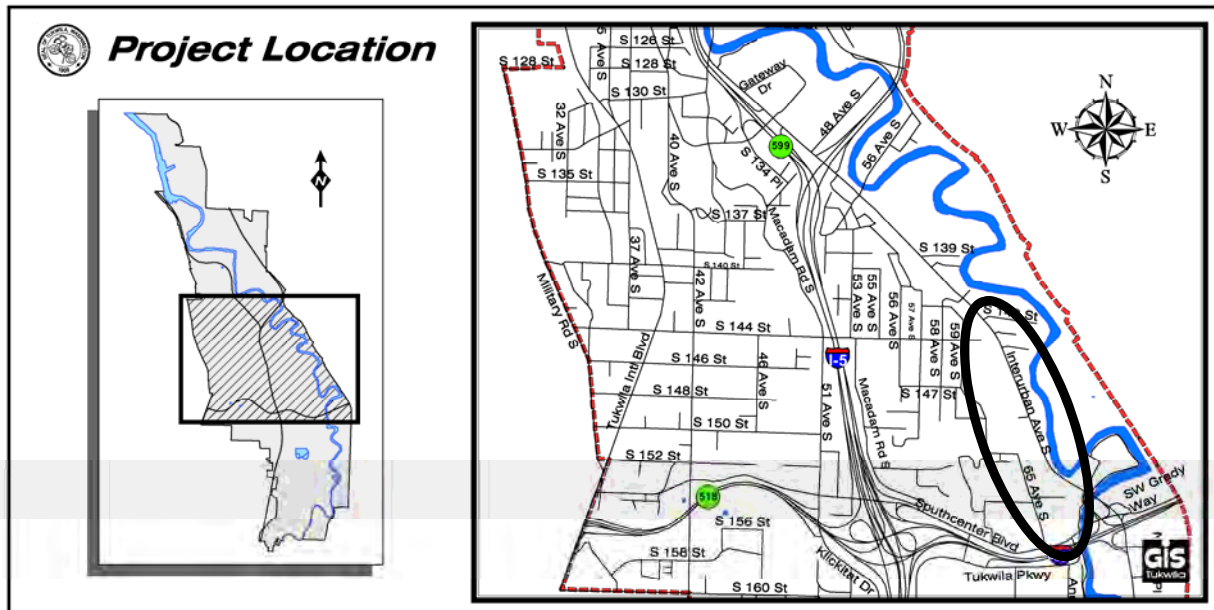
**JUSTIFICATION:** Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

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

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** TUC/TOD Pedestrian Improvements Project No. 90710405

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

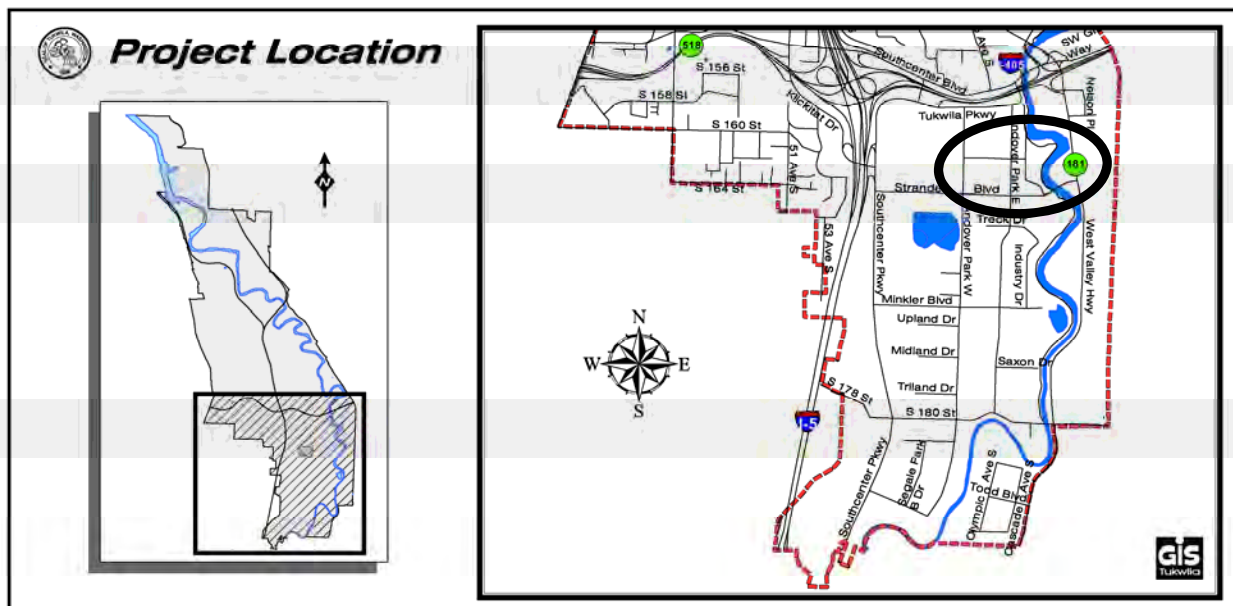
**JUSTIFICATION:** Connecting the TUC to the Tukwila Station is needed to increase pedestrian mobility, improve access, and support more urban levels of development within walking distance of the Tukwila Longacres Station. The connection involves a pedestrian path extending from Baker Blvd via the planned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

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

**MAINT. IMPACT:**

**COMMENT:** Applying for next phase when funding is available.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design									300	300
Land (R/W)									100	100
Const. Mgmt.										0
Construction									700	700
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant									500	500
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	600	600
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Minkler Blvd (Andover Park W - Southcenter Pkwy) Project No. 98410407

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

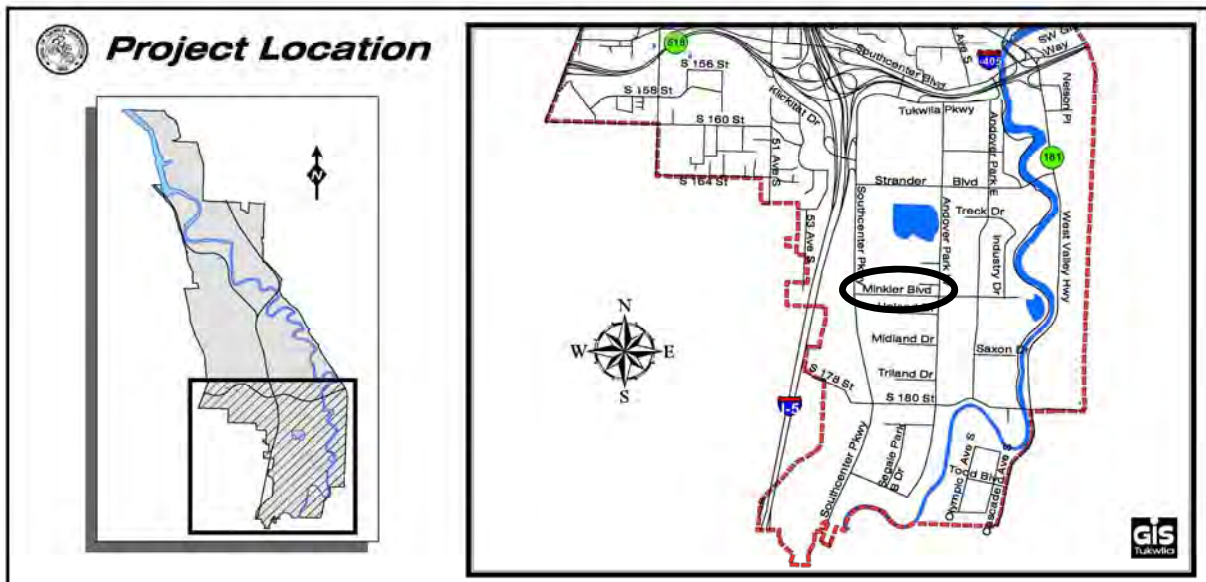
**JUSTIFICATION:** Accommodate anticipated future development frontal improvements to complete three lane street section.

**STATUS:** Completed construction of "half street" and opened road to Southcenter Pkwy with two lanes and sidewalks on one side with water, sewer and drainage improvements in 1995. North side of Minkler completed by Southcenter Square frontage improvements in 2008.

**MAINT. IMPACT:** Minor addition for maintenance.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	460								35	495
Land (R/W)	27									27
Const. Mgmt.									40	40
Construction	732								350	1,082
<b>TOTAL EXPENSES</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>1,644</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									425	425
City Oper. Revenue	1,219	0	0	0	0	0	0	0	0	1,219
<b>TOTAL SOURCES</b>	<b>1,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>1,644</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Int'l Blvd (BAR - S 116 Wy) Phase IV \* Project No. 99010405

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

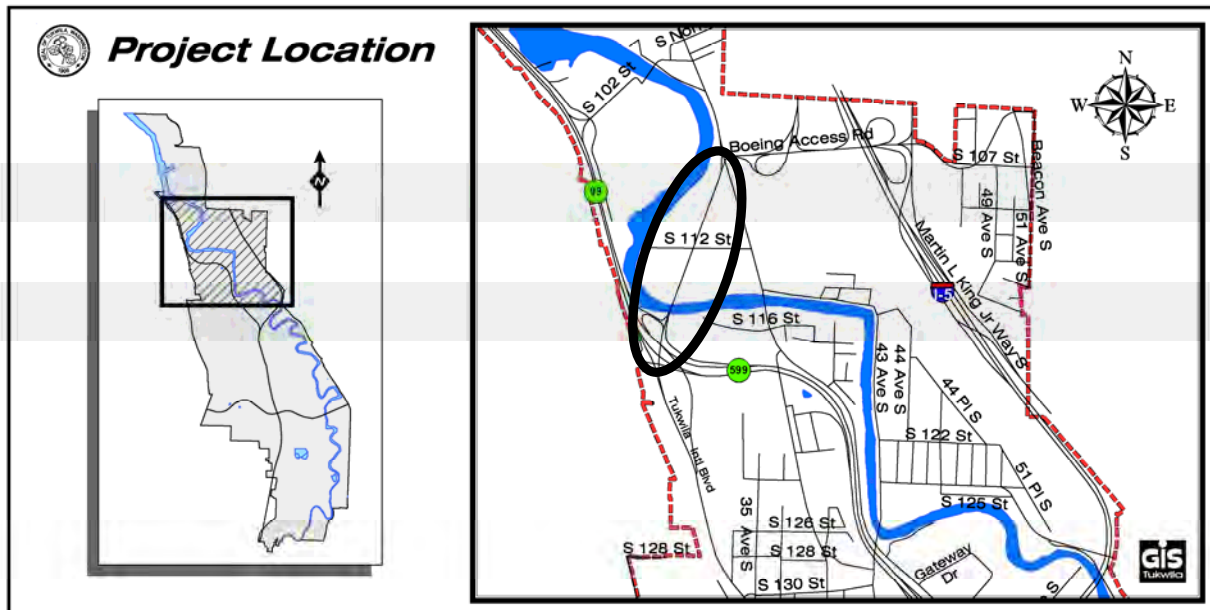
**JUSTIFICATION:** Pedestrian sidewalks and lighting will improve safety; widening needed for capacity.

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

**MAINT. IMPACT:** Negligible.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	83								271	354
Land (R/W)										0
Const. Mgmt.									370	370
Construction									3,950	3,950
<b>TOTAL EXPENSES</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,591</b>	<b>4,674</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant									3,500	3,500
Mitigation Actual										0
Impact Fees									216	216
City Oper. Revenue	83	0	0	0	0	0	0	0	875	958
<b>TOTAL SOURCES</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,591</b>	<b>4,674</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Traffic Signal Interconnect Program \*

Project No. 98810402

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

**STATUS:**

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

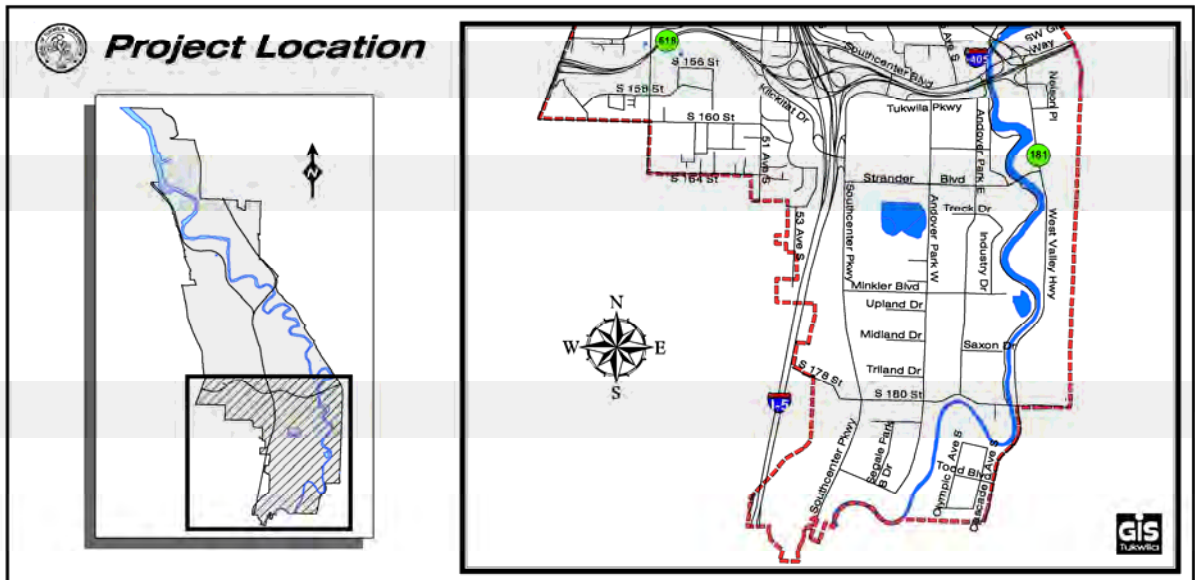
**MAINT. IMPACT:**

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

**COMMENT:**

Future grants will be pursued and project is on impact fee list for work already completed.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	261								300	561
Land (R/W)										0
Const. Mgmt.	484								300	784
Construction	1,778								2,400	4,178
<b>TOTAL EXPENSES</b>	<b>2,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,523</b>
<b>FUND SOURCES</b>										
Awarded Grant	1,384									1,384
Proposed Grant									1,200	1,200
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	1,139	0	0	0	0	0	0	0	1,800	2,939
<b>TOTAL SOURCES</b>	<b>2,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,523</b>





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

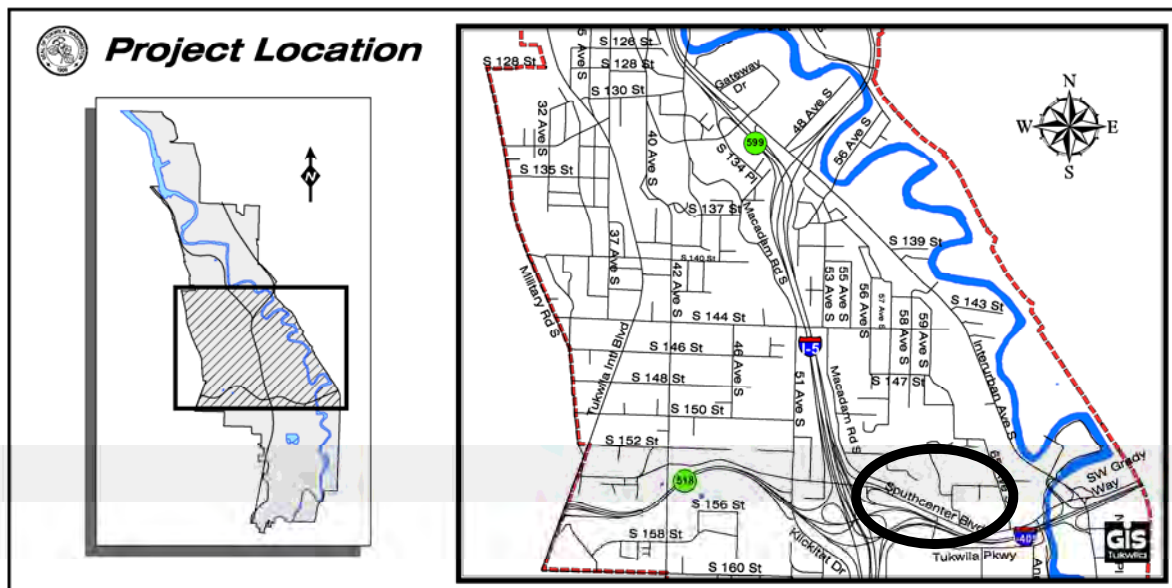
**JUSTIFICATION:** Improve safety and provide needed capacity.

**STATUS:**

**MAINT. IMPACT:** Negligible.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design									1,700	1,700
Land (R/W)									1,400	1,400
Const. Mgmt.									1,700	1,700
Construction									15,200	15,200
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	20,000	20,000
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Int'l Blvd/S 116th Wy/SR599 On-ramp Project No. 99210421

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

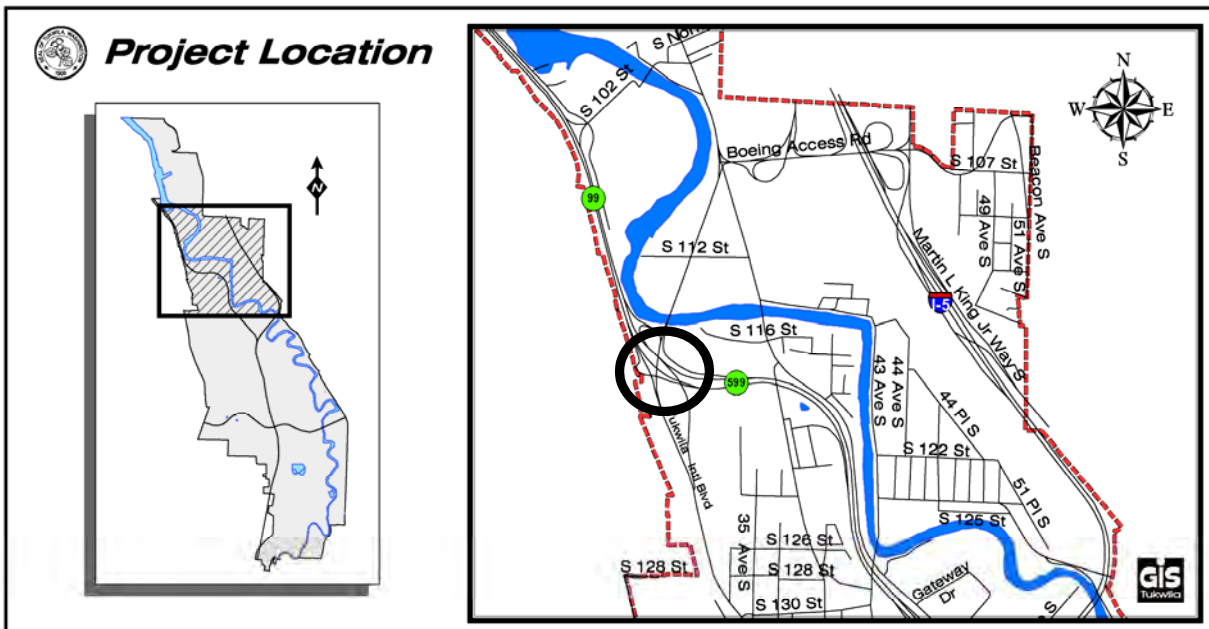
**JUSTIFICATION:** Southbound left turn queue has extended to and beyond S 112th Street.

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

**MAINT. IMPACT:** Negligible.

**COMMENT:** Will continue to monitor and reassess need.

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design									450	450
Land (R/W)										0
Const. Mgmt.									800	800
Construction									3,425	3,425
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,675</b>	<b>4,675</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant									1,900	1,900
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	2,775	2,775
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,675</b>	<b>4,675</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 168 St (Southcenter Pkwy - Andover Park E) Project No. 98410408

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

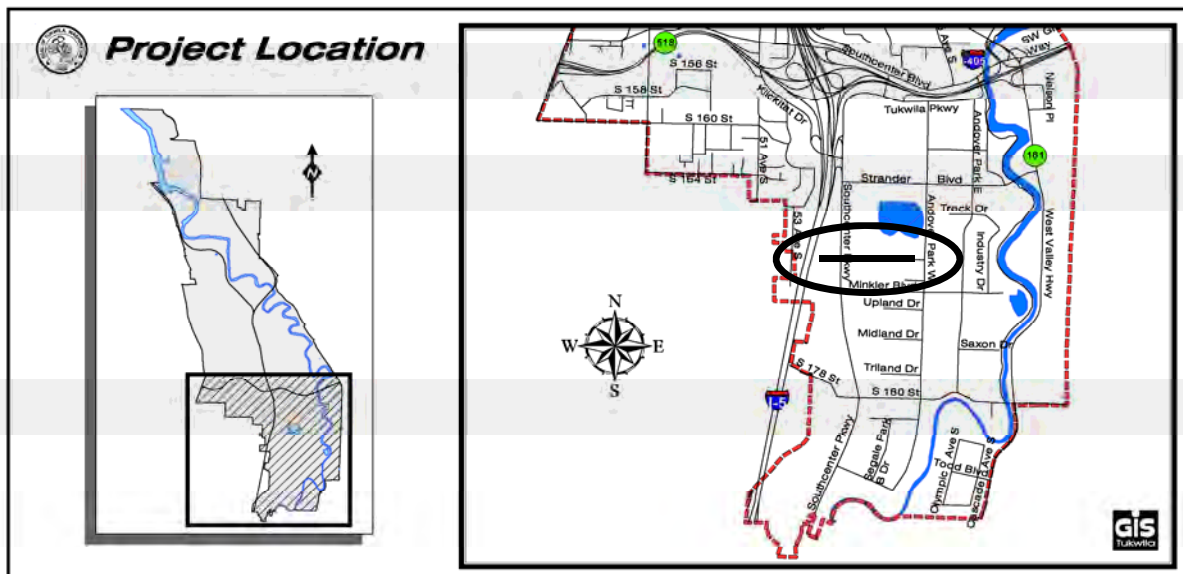
**JUSTIFICATION:** East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

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

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

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design									1,372	1,372
Land (R/W)									7,500	7,500
Const. Mgmt.									1,372	1,372
Construction									13,000	13,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,244</b>	<b>23,244</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees									5,300	5,300
City Oper. Revenue	0	0	0	0	0	0	0	0	17,944	17,944
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,244</b>	<b>23,244</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** West Valley Hwy (I-405 - Strander Blvd) Project No. 98410431

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

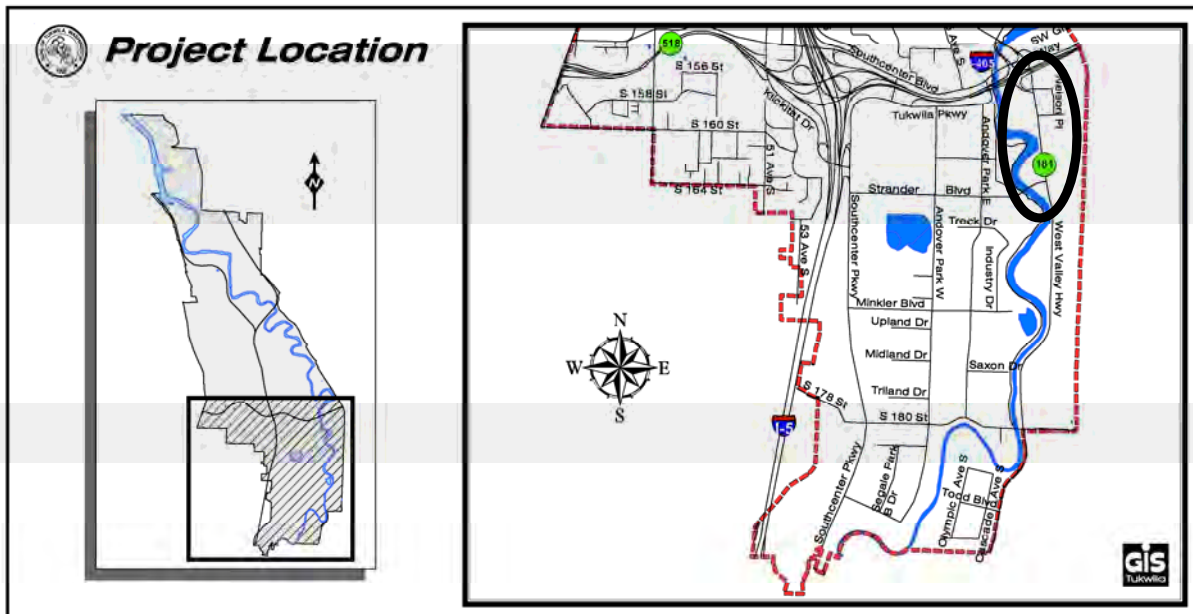
**JUSTIFICATION:** Portions have been completed by development. Safety and capacity items need completion.

**STATUS:** Continuing work with development.

**MAINT. IMPACT:** Reduction of maintenance.

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated										
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design									60	60	
Land (R/W)										0	
Const. Mgmt.									70	70	
Construction									500	500	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>630</b>	
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Impact Fees									530	530	
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>630</b>	



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Rockery Replacement Program

Project No. 99410413

**DESCRIPTION:** Prepare and construct rockery repairs and replacements.

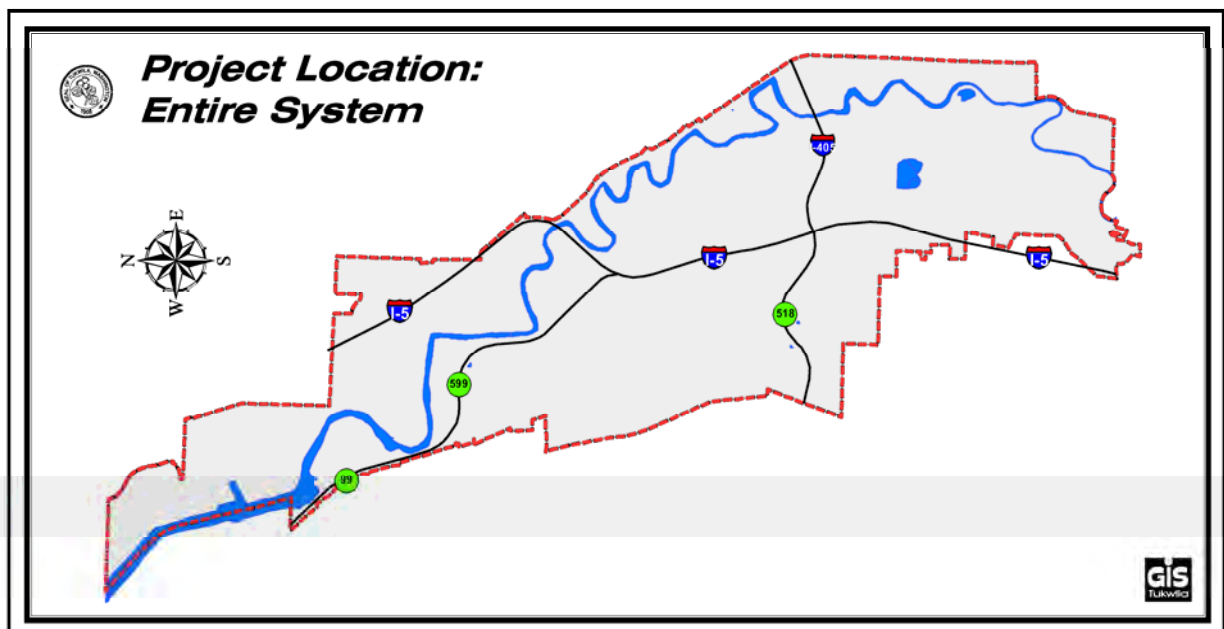
**JUSTIFICATION:** Correct for liability and safety issues of falling rockeries.

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

**MAINT. IMPACT:** Reduce maintenance.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	91								42	133
Land (R/W)										0
Const. Mgmt.									58	58
Construction	38								425	463
<b>TOTAL EXPENSES</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>654</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	129	0	0	0	0	0	0	0	525	654
<b>TOTAL SOURCES</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>654</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 98410413

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

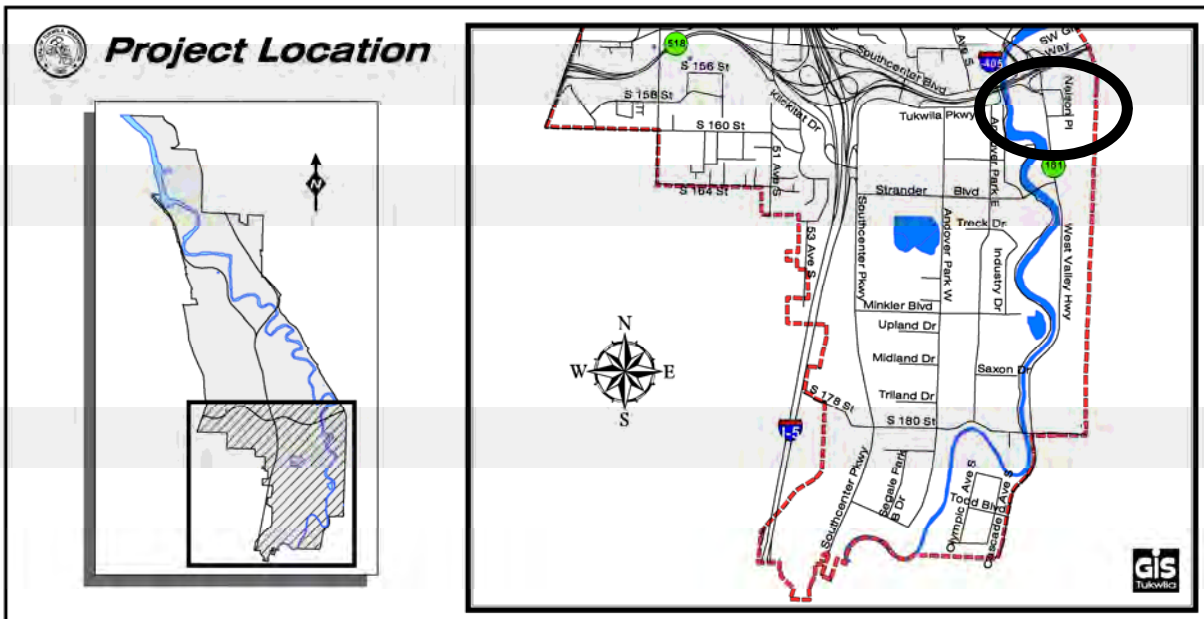
**JUSTIFICATION:** Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

**STATUS:** Preliminary survey made; design report needed.

**MAINT. IMPACT:** Reduce pavement and drainage work.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 180 St/Andover Pk W Intersection

Project No. 98410424

**DESCRIPTION:** Widen for north/south left turn lanes.

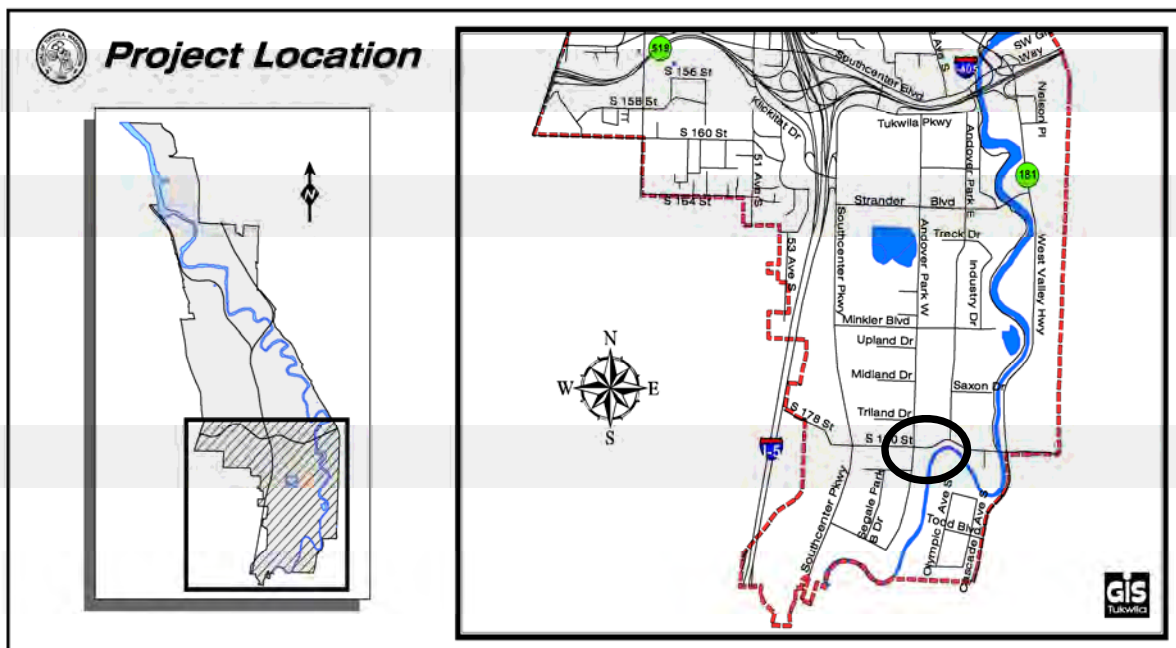
**JUSTIFICATION:** Increase capacity and safety. Signal phasing was split so north/south traffic was separated for safety.

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

**MAINT. IMPACT:** None.

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design									35	35
Land (R/W)									15	15
Const. Mgmt.										0
Construction									160	160
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>
FUND SOURCES										
Awarded Grant										0
Proposed Grant									100	100
Mitigation Actual										0
Impact Fees									30	30
City Oper. Revenue	0	0	0	0	0	0	0	0	80	80
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>









# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 98410427

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

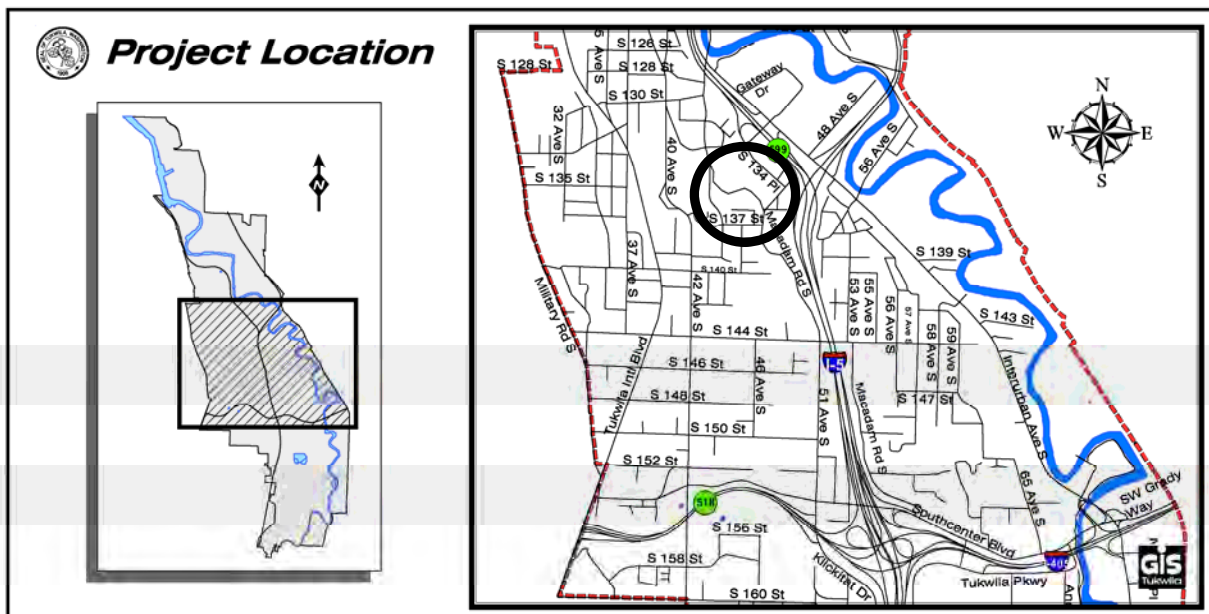
**JUSTIFICATION:** No sidewalks for pedestrians; lighting does not meet standards, drainage, flooding and maintenance impacts.

**STATUS:** Design report will identify costs and funding sources.

**MAINT. IMPACT:** Significant reduction in maintenance.

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 144th St Bridge - Sidewalks

Project No. 90310404

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

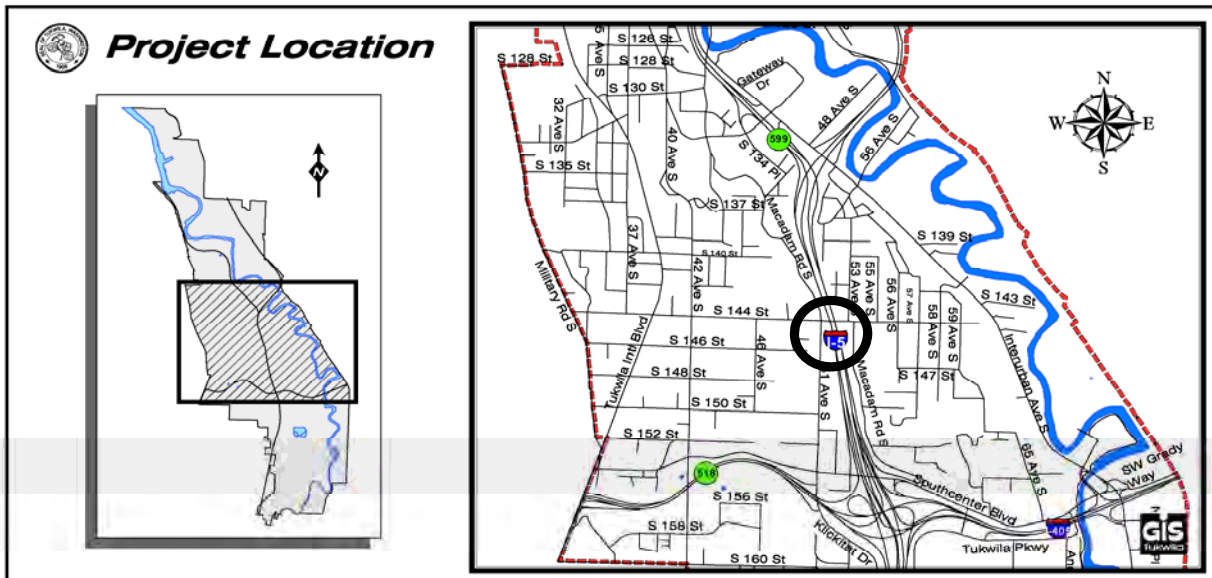
**JUSTIFICATION:** Improve pedestrian safety particularly for school route.

**STATUS:** Design report needed to determine feasibility.

**MAINT. IMPACT:** Minimal for additional sidewalk width.

**COMMENT:** Coordination with WSDOT and Sound Transit required.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 178th St Realignment

Project No. 90410405

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

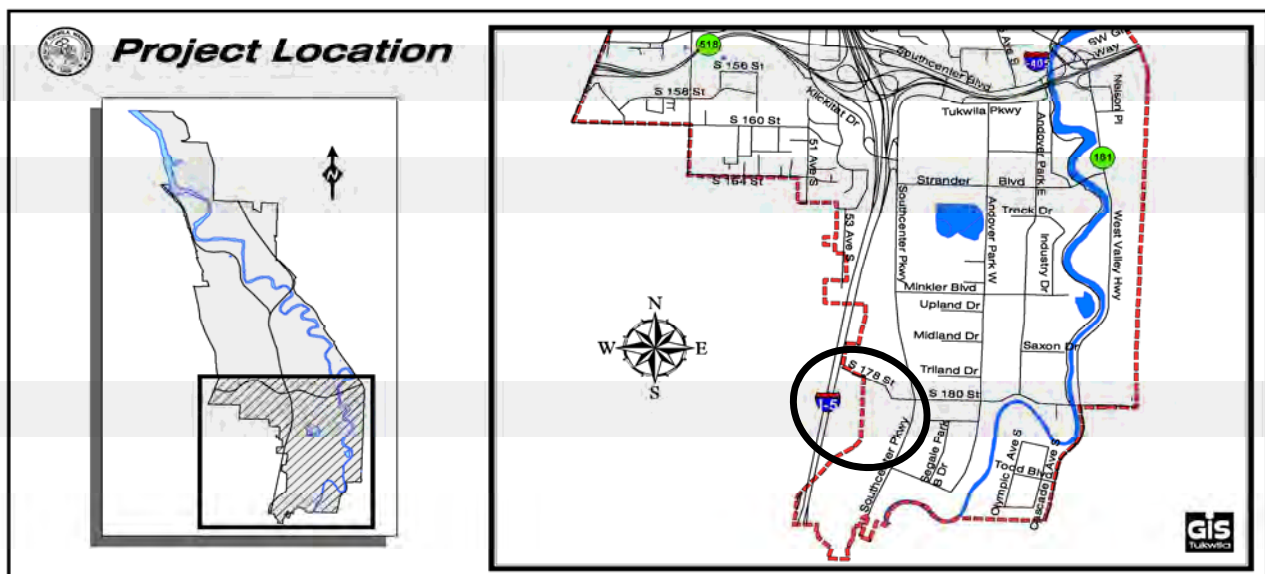
**JUSTIFICATION:** Future anticipated project related to Tukwila South development.

**STATUS:**

**MAINT. IMPACT:** Additional street maintenance.

**COMMENT:**

FINANCIAL (in \$000's)	Through		Estimated	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011	2011								
EXPENSES											
Design	90										90
Land (R/W)											0
Const. Mgmt.										1,225	1,225
Construction										8,157	8,157
<b>TOTAL EXPENSES</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,382</b>	<b>9,472</b>
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	0	1,877	1,967
<b>TOTAL SOURCES</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,382</b>	<b>9,472</b>





City of Tukwila  
CAPITAL IMPROVEMENT PROGRAM

for  
2012 - 2017

**PARKS & RECREATION  
301 Fund**

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

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

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

Changes from 2011 to 2012 CIP:

New/Changes:

53 Tukwila South Pedestrian/Bicycle Bridge

Deleted

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

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

# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Duwamish Hill Preserve

Project No. 90330109

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

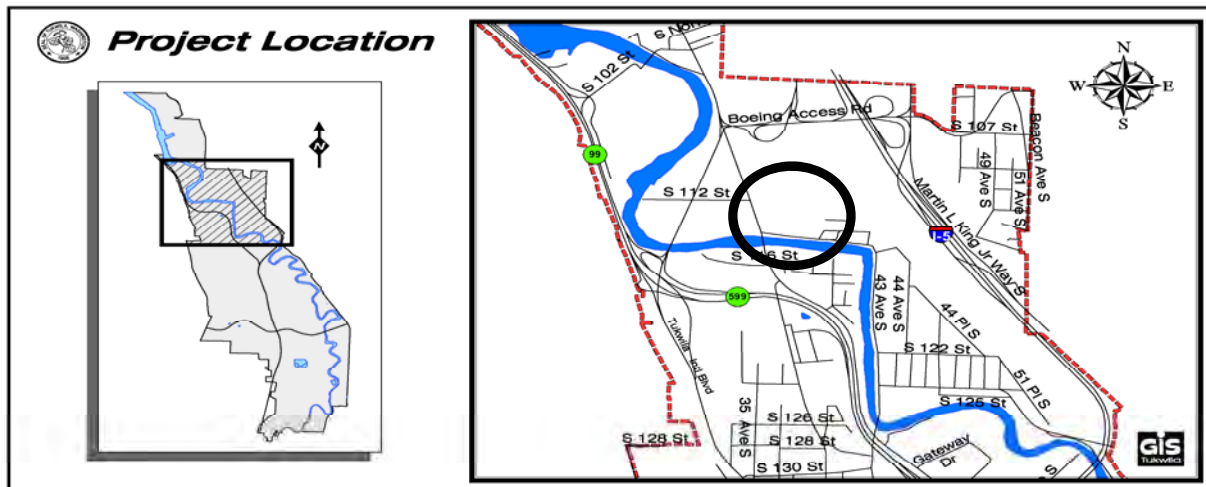
**JUSTIFICATION:** Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

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

**MAINT. IMPACT:**

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

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





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** TCC Spray Park Sewer Connection Project No. 91030101

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

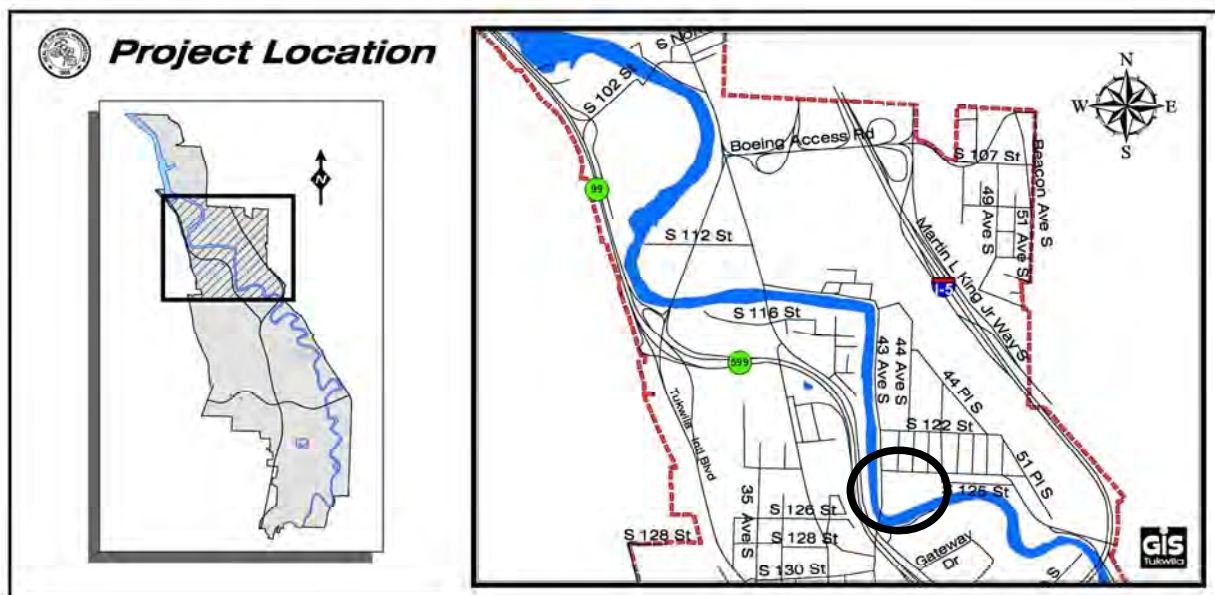
**JUSTIFICATION:** The sewer connection is required by King County.

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

**MAINT. IMPACT:**

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Pond

Project No. 90330110 Phase I-III  
90930101 Phase IV

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

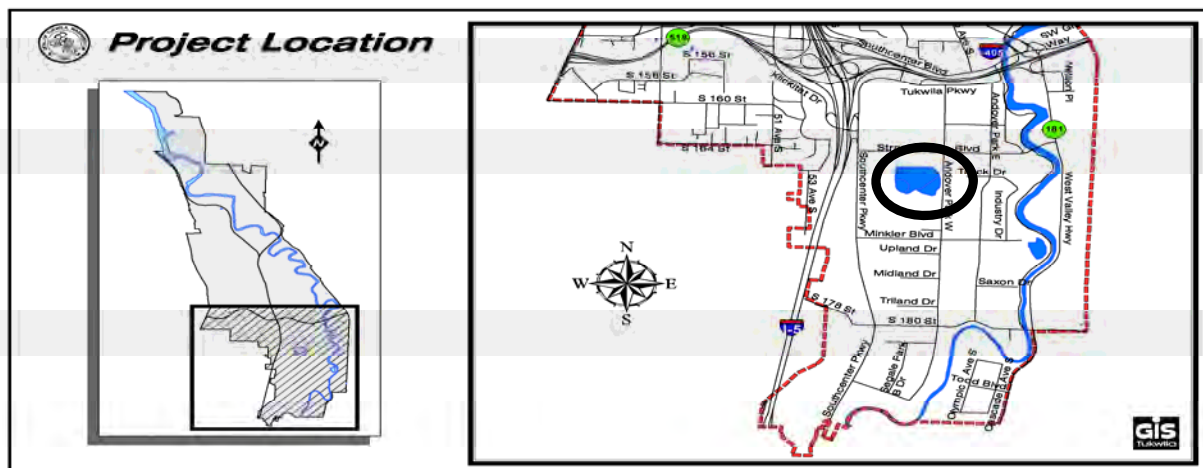
**JUSTIFICATION:** Phase III will include final design of park improvements, water quality monitoring, buffer enhancement along Andover Park West, and construction of the water quality treatment system (alum injection and aeration). Phase IV and beyond will include final design and construction of park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

**STATUS:** Phase I completed 2006, Phase II completed in 2009. Final design and construction of water quality treatment system will be approximately \$225k with installation scheduled for 2013.

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

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

FINANCIAL (in \$000's)	Through		Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design	215		50							295	560
Land (R/W)											0
Const. Mgmt.				25						442	467
Construction				150						2,950	3,100
<b>TOTAL EXPENSES</b>	<b>215</b>	<b>0</b>	<b>50</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>4,127</b>
<b>FUND SOURCES</b>											
Awarded Grant	8										8
Proposed Grant									150		150
Mitigation Actual	86										86
Park Impact Fees	18										18
Park Impact Fees Expected									2,032		2,032
REET 1 (1st Qtr Percent)	103	0	50	175	0	0	0	0	0	1,505	1,833
<b>TOTAL SOURCES</b>	<b>215</b>	<b>0</b>	<b>50</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,687</b>	<b>4,127</b>





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Fort Dent Park

Project Nos. 90330107  
04-SW02

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

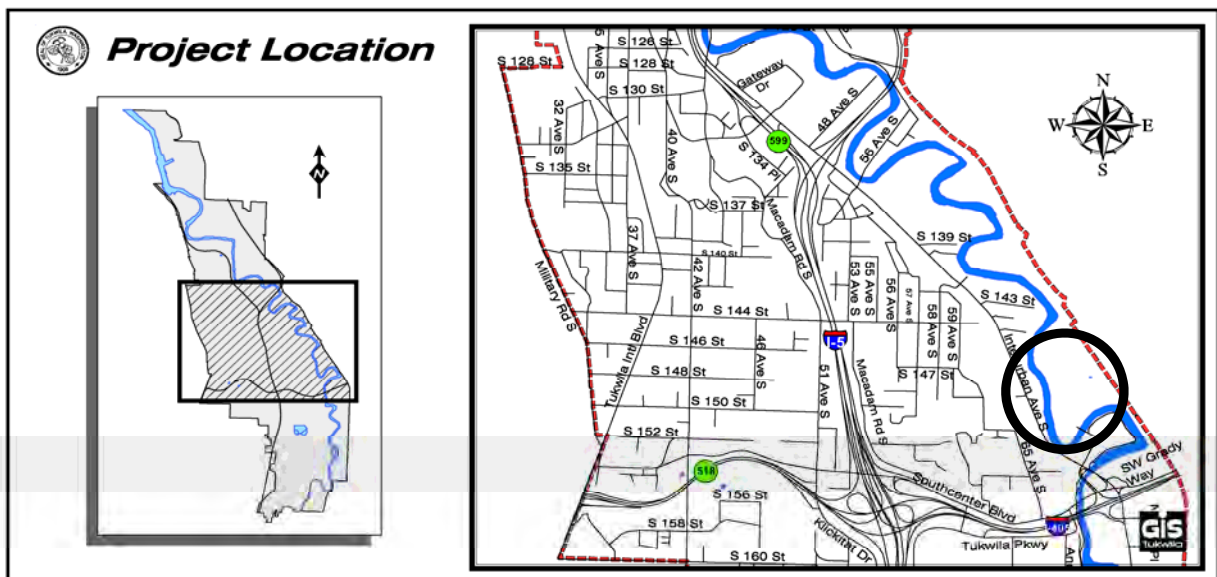
**JUSTIFICATION:** The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

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

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

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

FINANCIAL (in \$000's)	Through		Estimated							
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	275				20				100	395
Land (R/W)										0
Const. Mgmt.					30				200	230
Construction	1,237	50	27		150				1,300	2,764
<b>TOTAL EXPENSES</b>	<b>1,512</b>	<b>50</b>	<b>27</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>3,389</b>
<b>FUND SOURCES</b>										
Awarded Grant	694									694
Parking Taxes		50								50
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	818	0	27	0	200	0	0	0	1,600	2,645
<b>TOTAL SOURCES</b>	<b>1,512</b>	<b>50</b>	<b>27</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>3,389</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Greenbelt & Multipurpose Trails

Project No. 99930104

**DESCRIPTION:**

Several foot trails could be developed using WSDOT lands, City rights-of-way, and easements. Additional trails fronting the Green River could also be developed.

**JUSTIFICATION:**

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

**STATUS:**

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

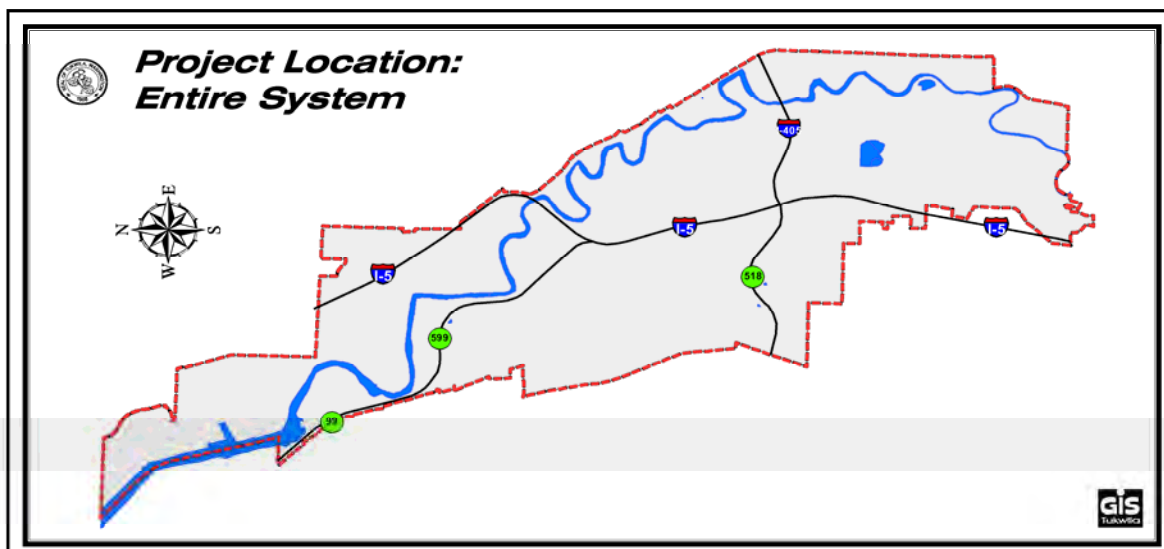
**MAINT. IMPACT:**

To be determined.

**COMMENT:**

Funding is now available through the King County Parks Division Capital Expansion Levy for 2008 through 2013. Funds for 2009 will also be applied to the Black River Trail Connector.

FINANCIAL (in \$000's)	Through		Estimated							
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	12		200	50						262
Land (R/W)										0
Const. Mgmt.										0
Construction										0
<b>TOTAL EXPENSES</b>	<b>12</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262</b>
<b>FUND SOURCES</b>										
Awarded Grant	72	64	65	49						250
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent	(60)	(64)	135	1	0	0	0	0	0	12
<b>TOTAL SOURCES</b>	<b>12</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Black River Trail Connector

Project No. 90730101

**DESCRIPTION:** Trail connection providing a link from the Green River Trail in Fort Dent Park to Monster Road in the City of Renton. Most of this area is currently Union Pacific Railroad property.

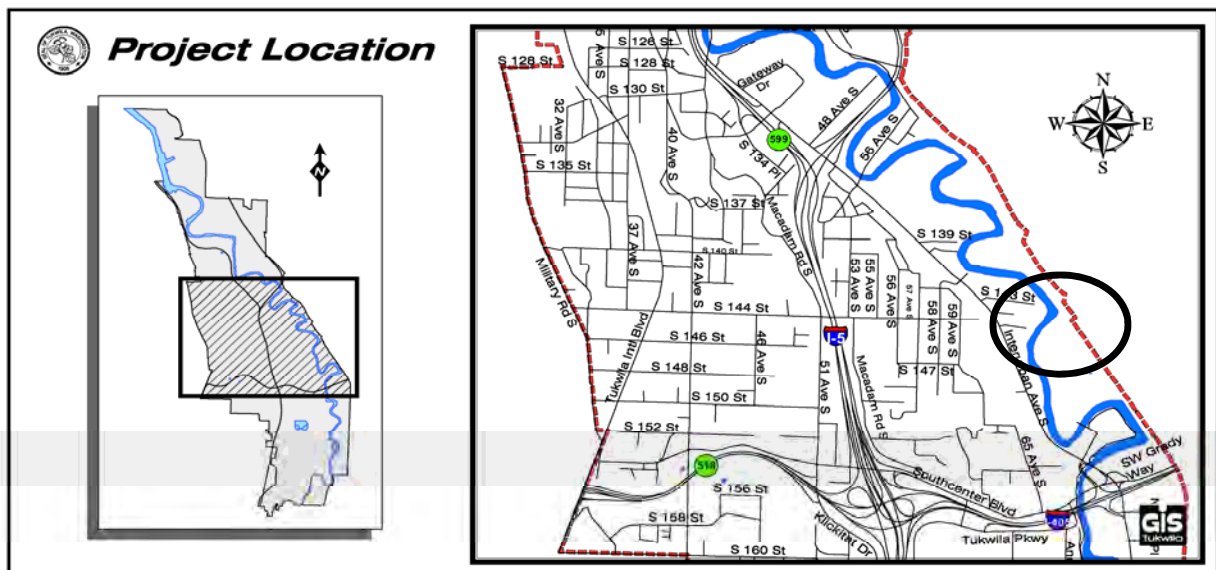
**JUSTIFICATION:** Extend the City's and the region's trail system by 1/4 mile, in partnership with the City of Renton, to provide a safe, convenient, and attractive non-motorized connection between the two cities.

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

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design			23						37	17	77
Land (R/W)										300	300
Const. Mgmt.										90	90
Construction										600	600
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>1,007</b>	<b>1,067</b>
<b>FUND SOURCES</b>											
Awarded Grant	23										23
Proposed Grant											0
Mitigation Actual											0
Park Impact Fees									33	400	433
REET 1 (1st Qtr Percent)	(23)	0	23	0	0	0	0	4	607	611	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>1,007</b>	<b>1,067</b>	



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

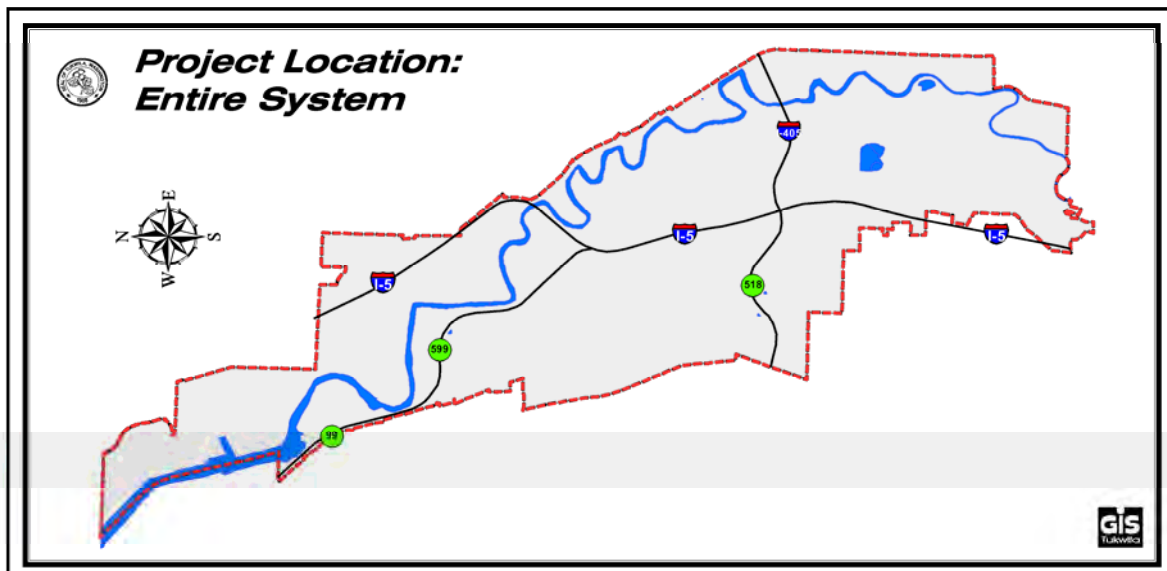
**JUSTIFICATION:** A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

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

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design	43			100					125	268
Land (R/W)										0
Const. Mgmt.										0
Construction										0
<b>TOTAL EXPENSES</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>268</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	43	0	0	100	0	0	0	0	125	268
<b>TOTAL SOURCES</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>268</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Tukwila South Pedestrian/Bicycle Bridge** Project No. 91130101

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

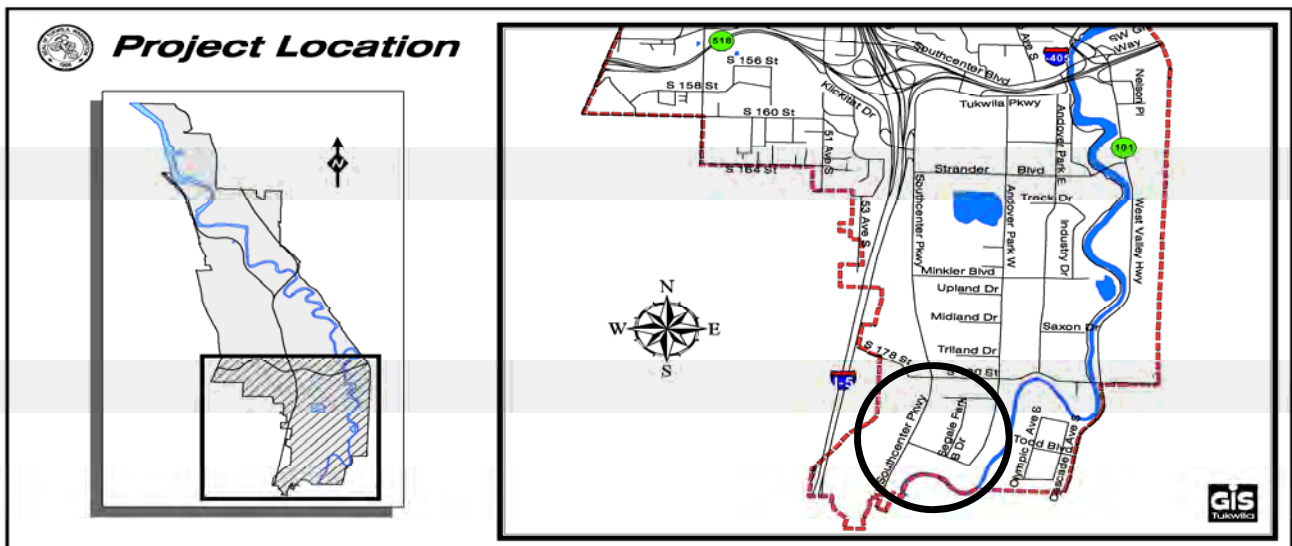
**JUSTIFICATION:** As Tukwila South develops, the necessity for access to the area for trail users will grow. This pedestrian bridge will connect Tukwila South to the Green River Trail and Briscoe Park.

**STATUS:** New project for 2012 - 2017 CIP.

**MAINT. IMPACT:** To be determined.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Codiga Park

Project No. 99830106

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

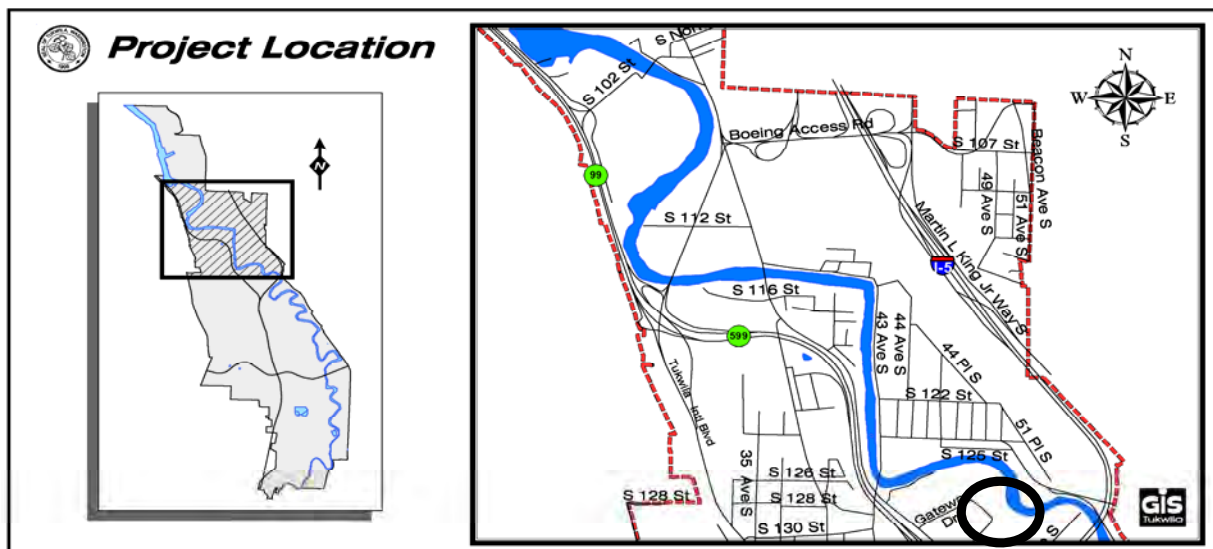
**JUSTIFICATION:** This park will complete the side channel project started by the US Army Corps of Engineers in 2004.

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

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** 57th Ave S Park Extension

Project No. 90430101

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

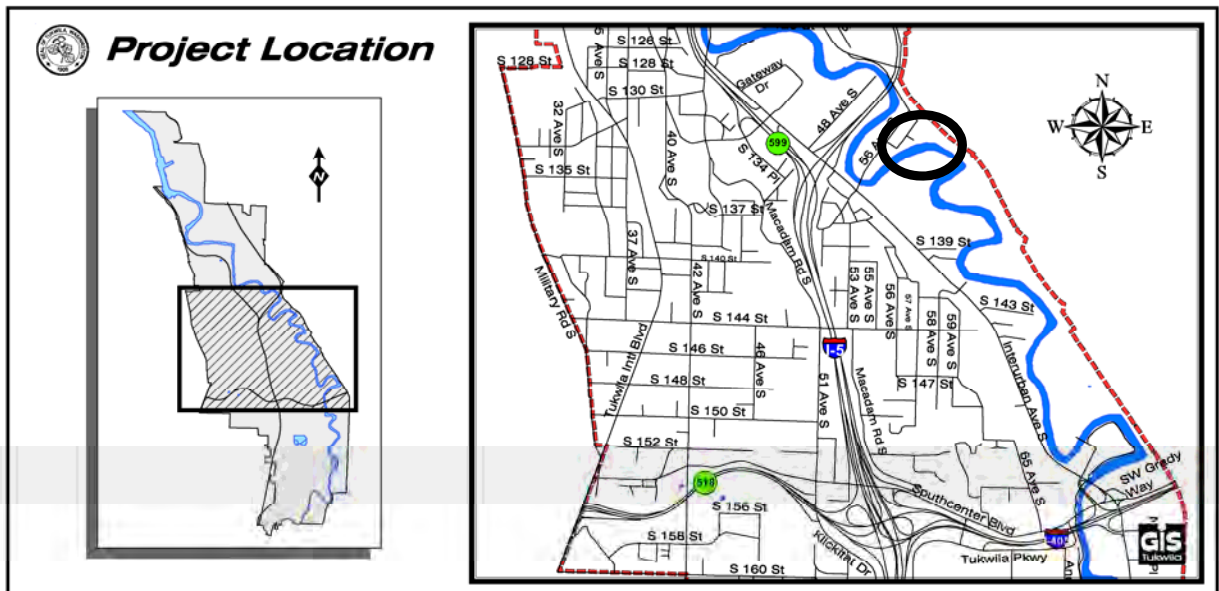
**JUSTIFICATION:** The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

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

**MAINT. IMPACT:** Approximately 100 staff hours per year.

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

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design	2								25	27
Land (R/W)	197									197
Const. Mgmt. Construction									125	125
<b>TOTAL EXPENSES</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>349</b>
FUND SOURCES										
Awarded Grant	75									75
Proposed Grant										0
Donation										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	124	0	0	0	0	0	0	0	150	274
<b>TOTAL SOURCES</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>349</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Ryan Hill Park

Project No. 90630104

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

**STATUS:**

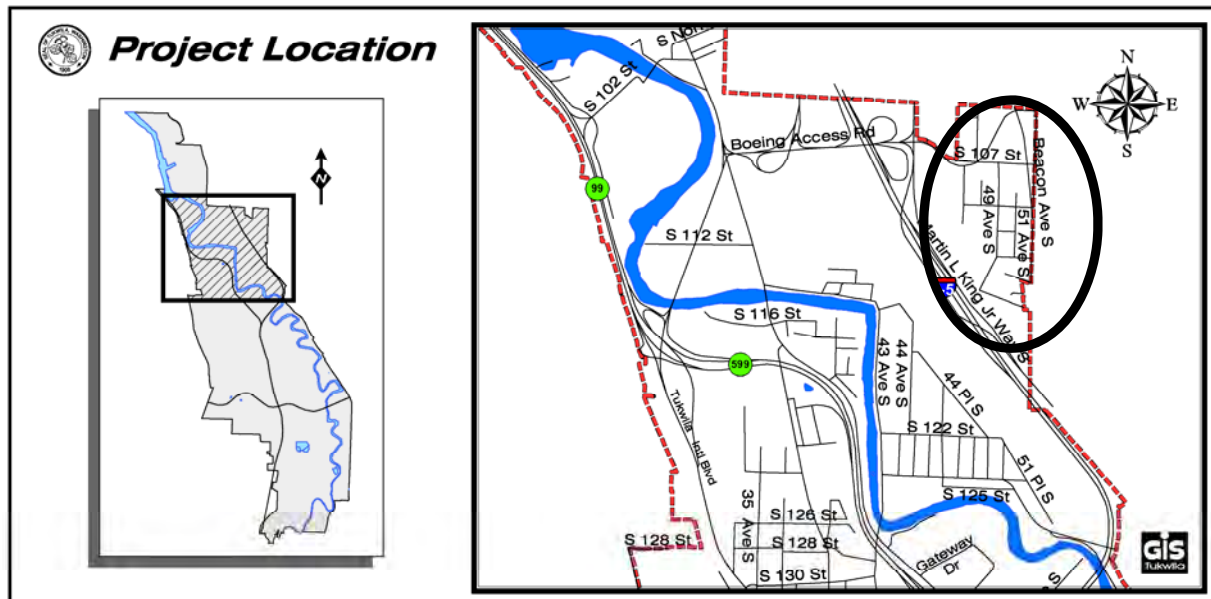
The 2008 Park and Open Space Plan identified the necessary land area required for a park in the Ryan Hill neighborhood.

**MAINT. IMPACT:**

To be determined.

**COMMENT:**

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Macadam Winter Garden & Wetland** Project No. 90330108

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

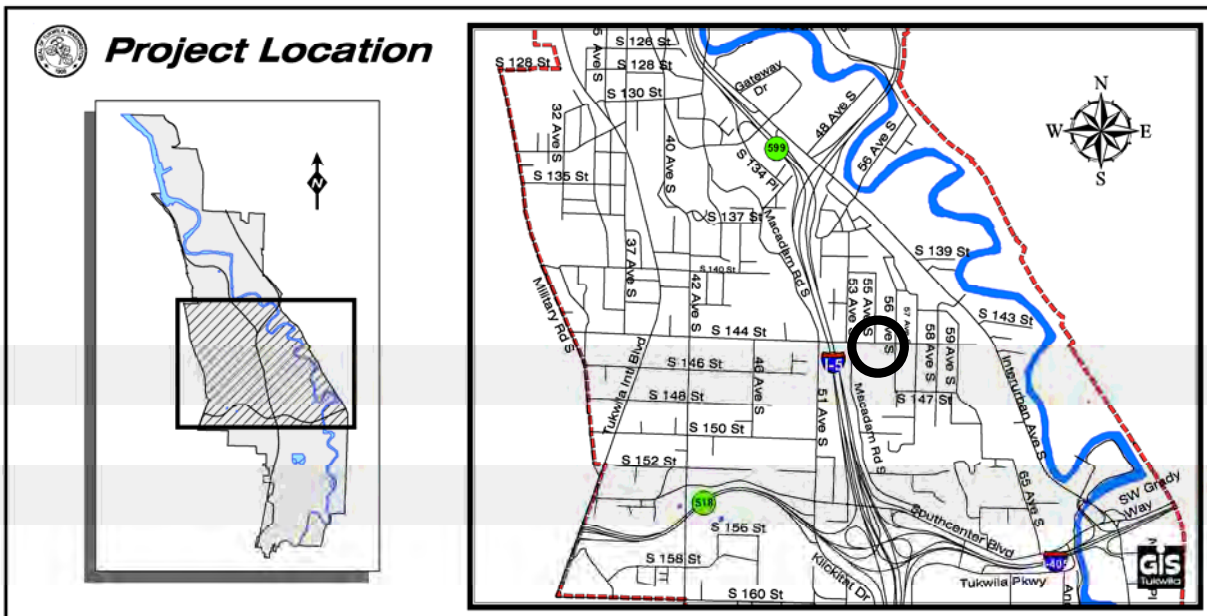
**JUSTIFICATION:** To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

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

**MAINT. IMPACT:** To be determined.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Southgate Park Improvements

Project No. 99030103

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

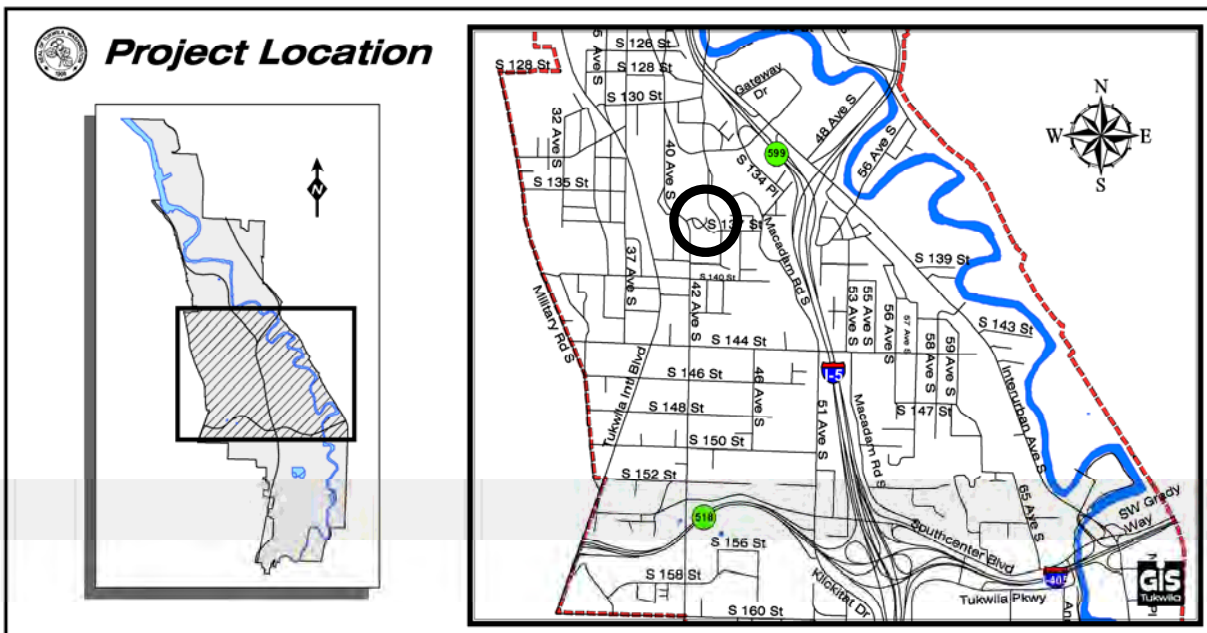
**JUSTIFICATION:** Keep the park as a greenbelt park/open space.

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

**MAINT. IMPACT:** To be determined.

**COMMENT:**

FINANCIAL (in \$000's)	Through		Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design									60	60	
Land (R/W)									300	300	
Const. Mgmt.									90	90	
Construction									600	600	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	
<b>FUND SOURCES</b>											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Park Impact Fees										0	
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	1,050	1,050	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Hand Boat Launches

Project No. 90830101

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

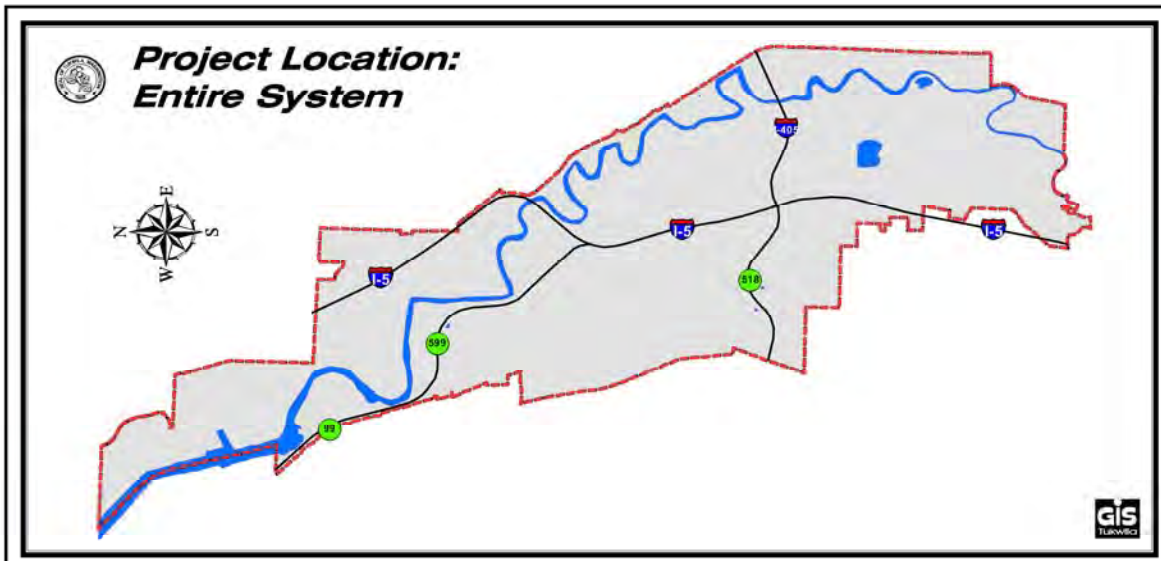
**JUSTIFICATION:** The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

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

**MAINT. IMPACT:** To be determined.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Log House Park

Project No. 99930102

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

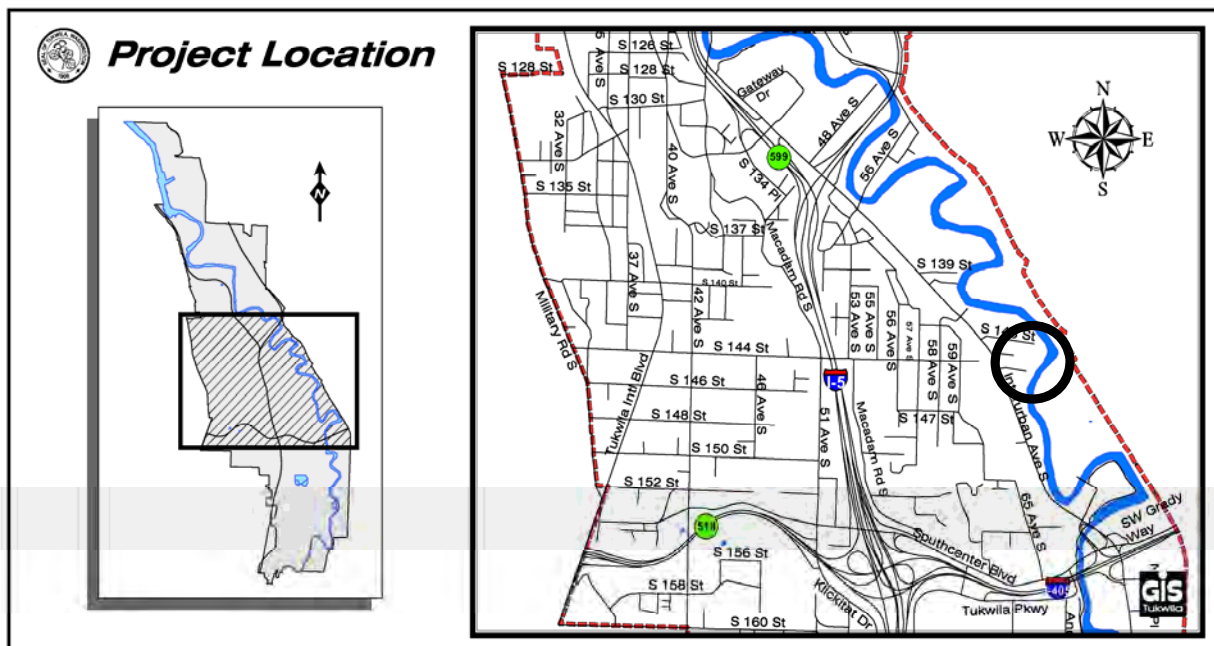
**JUSTIFICATION:** Adds to riverfront/river access.

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

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

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

FINANCIAL (in \$000's)	Through		Estimated									
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL		
<b>EXPENSES</b>												
Design									17	17		
Land (R/W)										0		
Const. Mgmt.									25	25		
Construction									170	170		
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>212</b>		
<b>FUND SOURCES</b>												
Awarded Grant										0		
Proposed Grant										0		
Mitigation Actual										0		
Mitigation Expected										0		
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	212	212		
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>212</b>		









## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:**            **WRIA 9 Watershed Planning**

Project No. 90030104

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

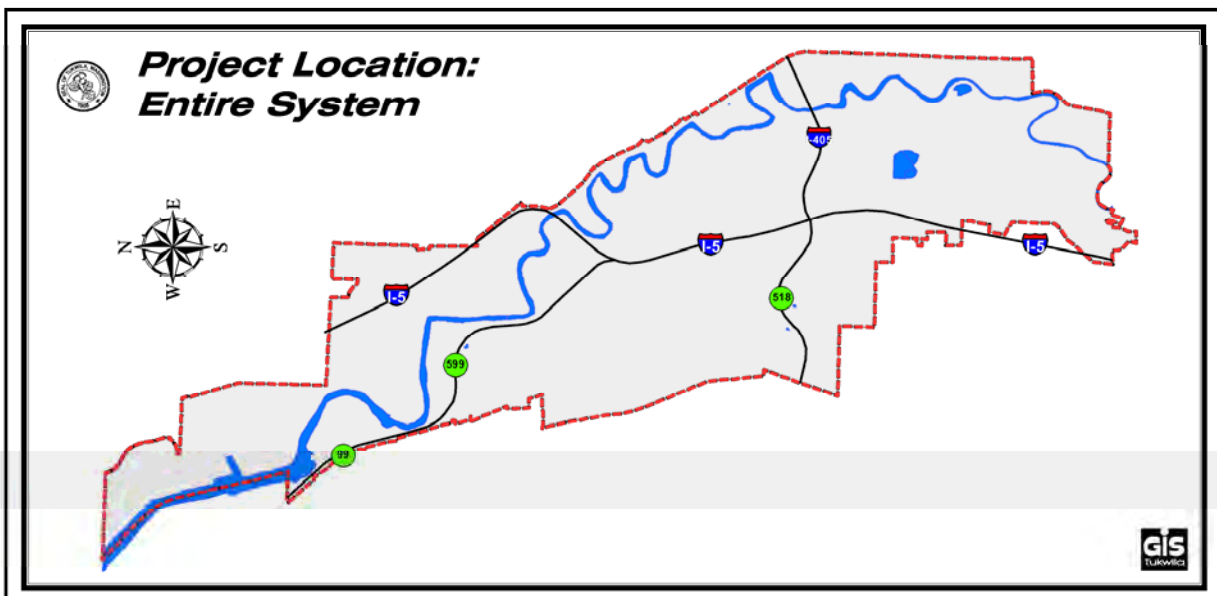
**JUSTIFICATION:**    Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area (WRIA) and King County. City's contribution is estimated at \$12,000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

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

**MAINT. IMPACT:**    Policies and recommendations will impact maintenance.

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design	11	11	12	12	12	12	12	12	12	106
Land (R/W)										0
Const. Mgmt.										0
Construction										0
<b>TOTAL EXPENSES</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>106</b>
<b>FUND SOURCES</b>										
King Conservation District										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	11	11	12	12	12	12	12	12	12	106
<b>TOTAL SOURCES</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>106</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Duwamish Gardens

Project No. 90630102

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

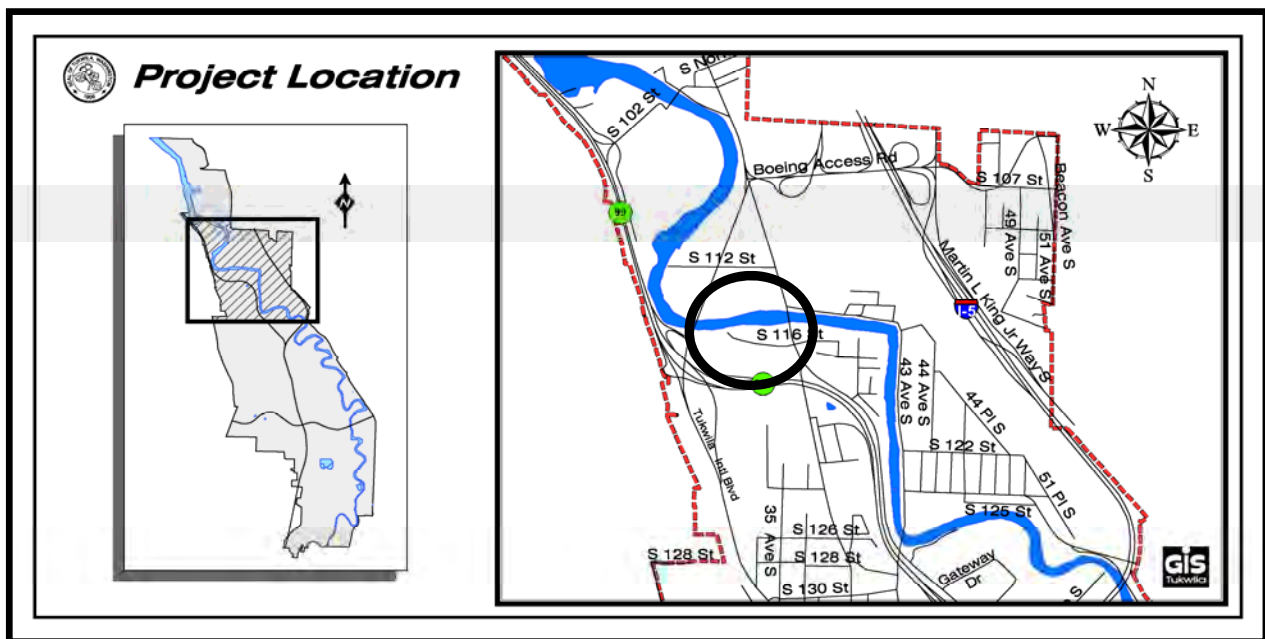
**JUSTIFICATION:** This project is included in the WRIA 9 Salmon Recovery Plans efforts to acquire and restore 20-acres within the Duwamish estuary.

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

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

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT: Riverton Creek Flap Gate Removal**

LINE ITEM: 301 / 00.594.760. .61

PROJECT NO. 99830103

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

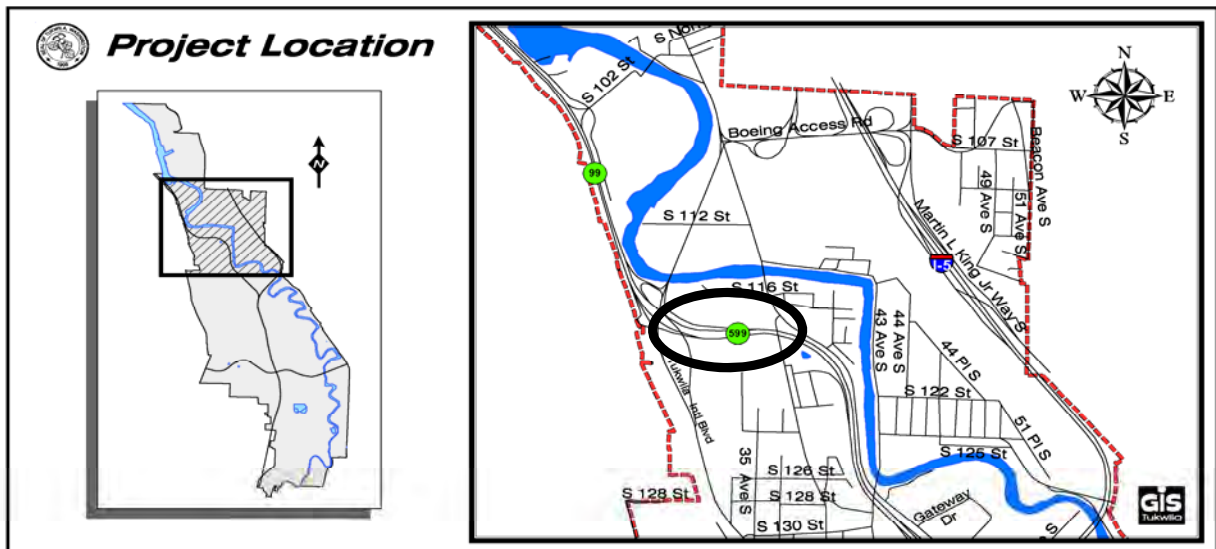
**JUSTIFICATION:** Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance salmon rearing and resting area.

**STATUS:** Design at 70% completion in 2011 with a Salmon Recovery Funding Board grant of \$42,500 and \$30,000 from People for Puget Sound.

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

**COMMENT:** Proposed grants include State & Federal habitat grants.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017			
<b>EXPENSES</b>											
Design	110	2	22								134
Land (R/W)											0
Const. Mgmt.				75							75
Construction				500							500
<b>TOTAL EXPENSES</b>	<b>110</b>	<b>2</b>	<b>22</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709</b>
<b>FUND SOURCES</b>											
Awarded Grant	72										72
Proposed Grant				500							500
Mitigation Actual											0
Mitigation Expected											0
REET 1 (1st Qtr Percent)	38	2	22	75	0	0	0	0	0	0	137
<b>TOTAL SOURCES</b>	<b>110</b>	<b>2</b>	<b>22</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Gilliam Creek Fish Barrier Removal

LINE ITEM: 301.00.594.760 .64

PROJECT NO. 99830105

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

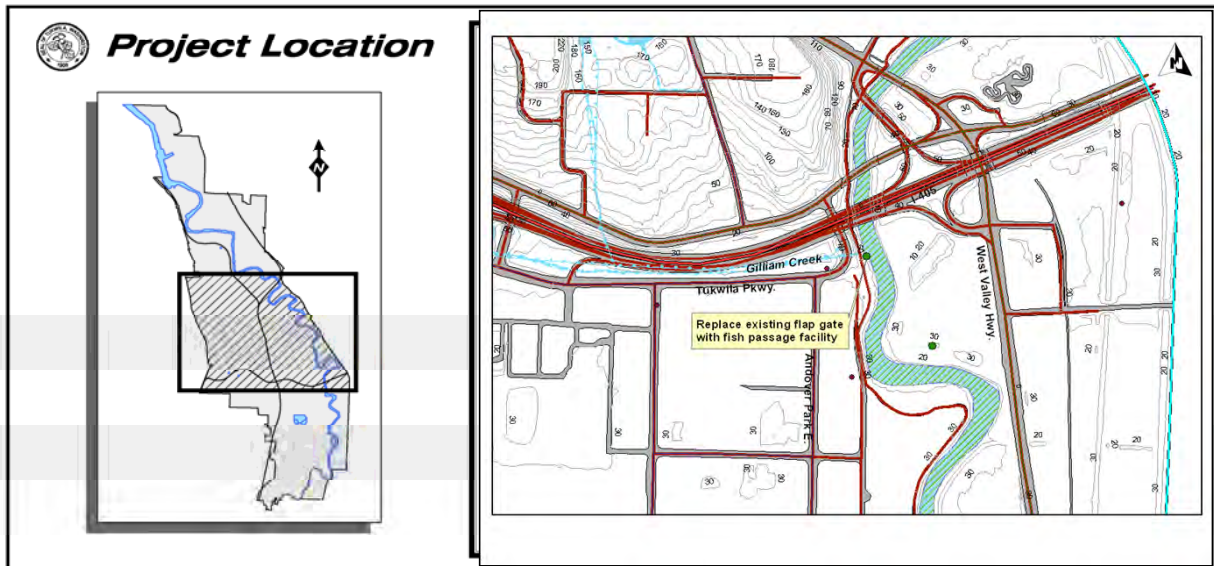
**JUSTIFICATION:** Enable fish access to lower Gilliam Creek under wider range of flow conditions.

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

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design									47	47
Land (R/W)										0
Const. Mgmt.									71	71
Construction									473	473
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant									367	367
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	224	224
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>591</b>



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Nelson Salmon Habitat Side Channel

LINE ITEM: 301.00.594.760.

PROJECT NO. 90330104

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

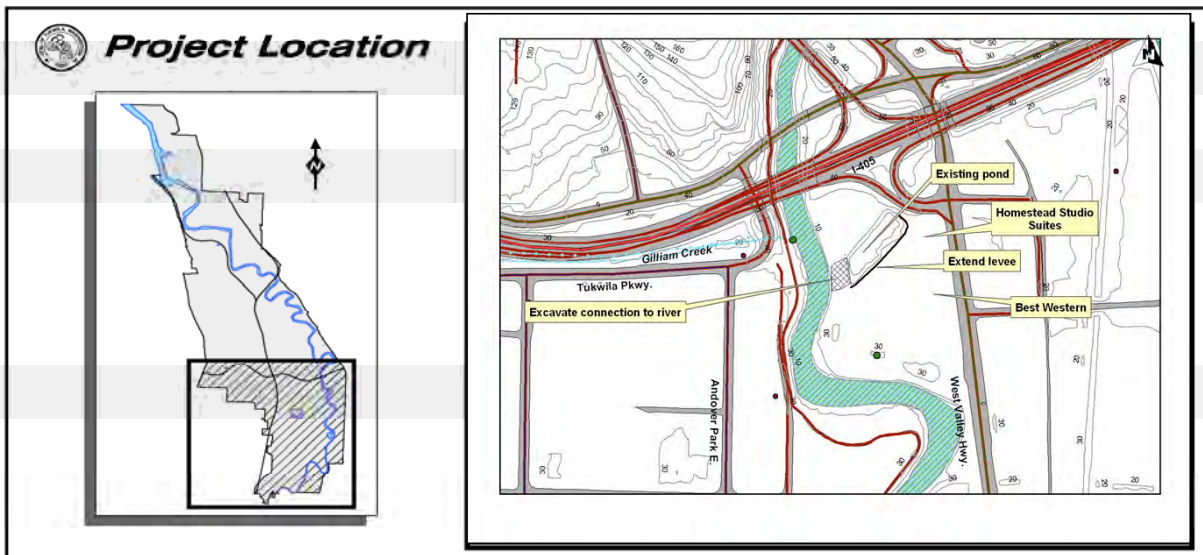
**JUSTIFICATION:** Increase habitat diversity and juvenile salmonid rearing productivity.

**STATUS:** Pending WSDOT I-405 expansion project.

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017			
EXPENSES											
Design										50	50
Land (R/W)										100	100
Const. Mgmt.										75	75
Construction										500	500
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>725</b>
FUND SOURCES											
Awarded Grant											0
Proposed Grant										250	250
Mitigation Actual											0
Mitigation Expected											0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	0	475	475
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>725</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT: Lower Gilliam Creek Channel Improvements**

LINE ITEM: 301 / 00.594.760.

PROJECT NO. 90330116

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

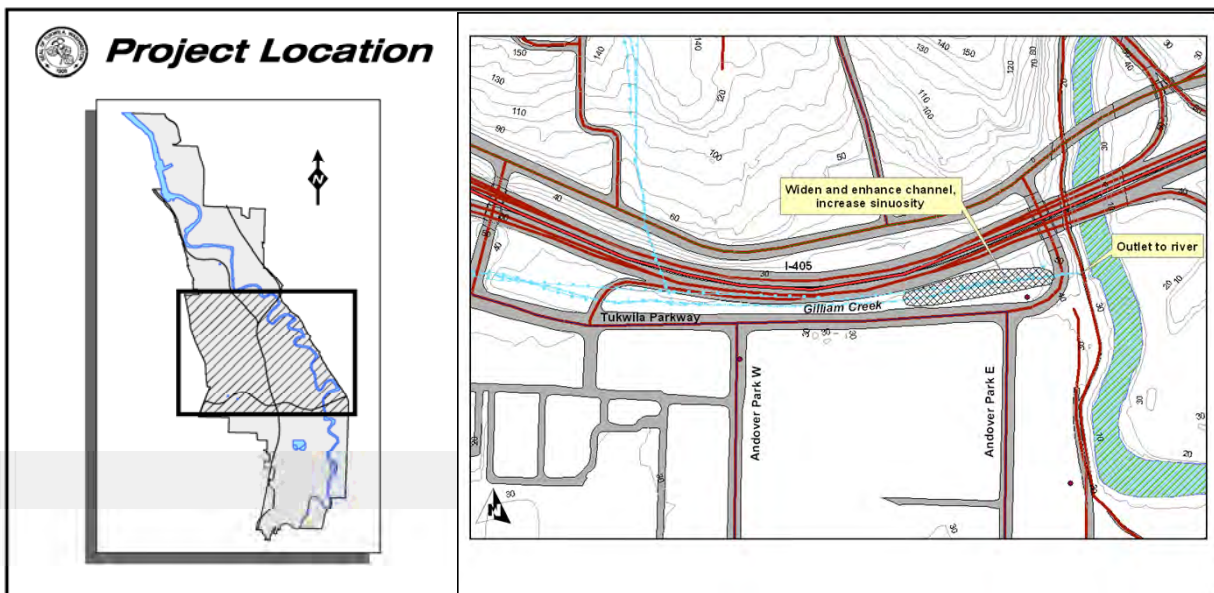
**JUSTIFICATION:** Increase habitat diversity and juvenile Coho rearing productivity.

**STATUS:**

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

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

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design									22	22
Land (R/W)										0
Const. Mgmt.									32	32
Construction									216	216
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>270</b>
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	270	270
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>270</b>



City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
 for  
 2012 - 2017

**FACILITIES**  
**302 Fund**

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

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

Changes from 2011 to 2012 CIP:

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



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Emergency Operations Center

Project No. 90830201

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

**JUSTIFICATION:** The EOC located in Fire Station 51 cannot accommodate all anticipated personnel needed to manage a disaster event. The Emergency Operations Center is needed to support the City's Continuity of Operations Plan (COOP).

**STATUS:** Department of Homeland Security has grant applications with a period of performance of 24 months from date of award. We were not successful in 2008, but a Letter of Intent was submitted in 2011.

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Engineering									100	100
Land (R/W)									10	10
Const. Mgmt.									140	140
Construction									1,000	1,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	250	250
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>

Site location to be determined.



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** City Maintenance Facility

Project No. 90630213

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

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

**STATUS:** Analyzing space requirements and determining an appropriate site.

**MAINT. IMPACT:** Improves efficiency for maintenance operations.

**COMMENT:**

<b>FINANCIAL</b> <b>(in \$000's)</b>	<b>Through</b>	<b>Estimated</b>								
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>BEYOND</b>	<b>TOTAL</b>
<b>EXPENSES</b>										
Engineering									1,000	1,000
Land (R/W)									5,000	5,000
Const. Mgmt.									500	500
Construction									3,500	3,500
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Sale of Land									5,000	5,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	5,000	5,000
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

Site location to be determined.



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Community Justice Center

Project No. 90630215

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

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

**STATUS:** Analyzing space requirements and determining an appropriate site.

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

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Engineering									1,000	1,000
Land (R/W)									5,000	5,000
Const. Mgmt.									2,000	2,000
Construction									10,000	10,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
FUND SOURCES										
Awarded Grant										0
Proposed Sale of Land										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	18,000	18,000
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>

Site location to be determined.



City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
 for  
 2012 - 2017

**GENERAL IMPROVEMENTS**  
**303 Fund**

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

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

Changes from 2011 to 2012 CIP:

- 78 Added Emergency Preparedness Capital Project

## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Facility Improvements** Project No. Various

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

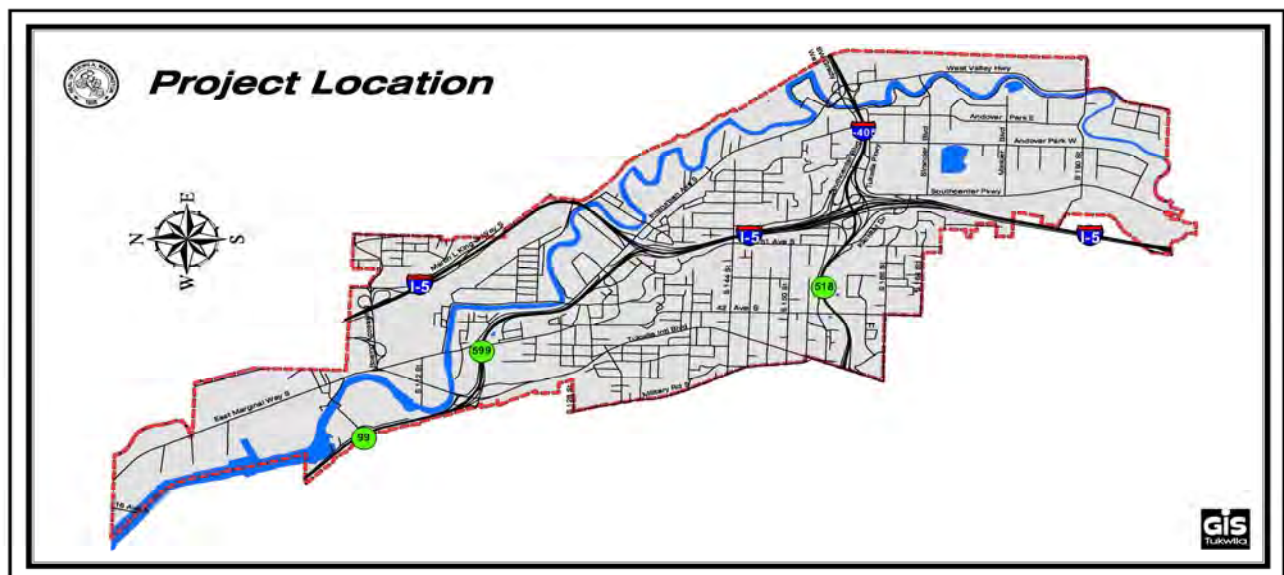
**JUSTIFICATION:** Maintenance of existing facilities and required updating and improvements.

**STATUS:** Ongoing.

**MAINT. IMPACT:** None.

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Levee Repairs & Maintenance PROJECT NO. 10901301

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

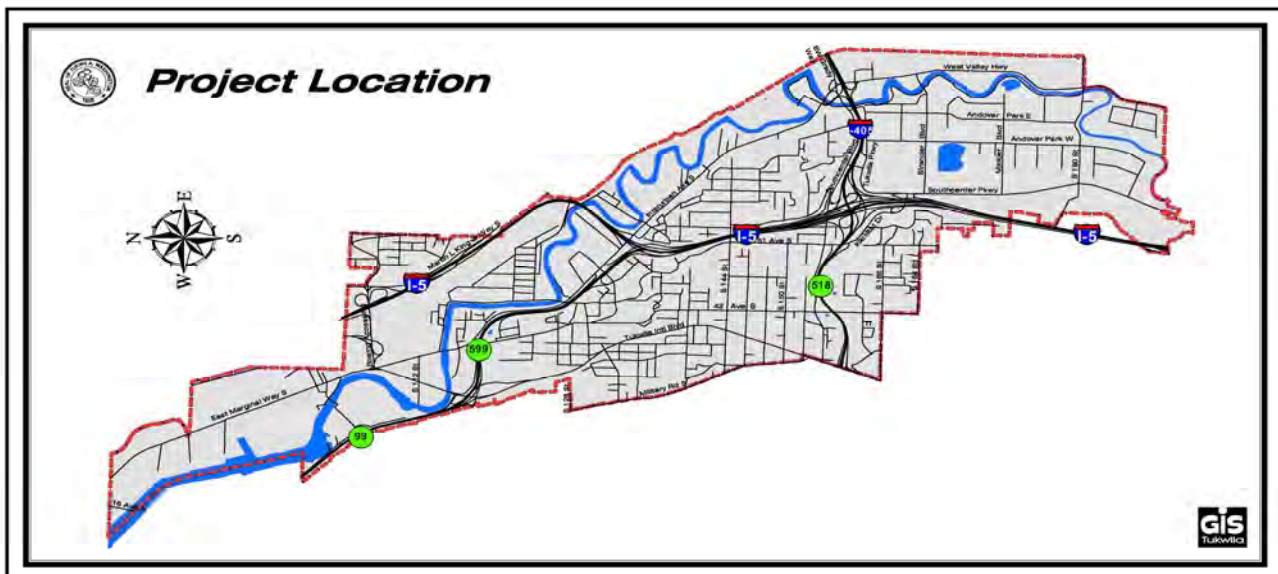
**JUSTIFICATION:** The US Army Corps of Engineers notified Valley cities that the Howard Hanson Dam sustained damage during the January 2009 flood event. Available flood storage was reduced resulting in potential increased release rates and possible flooding of the Green River Valley.

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

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

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

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



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Emergency Preparedness Capital

PROJECT NO. 10901301

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

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

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

**MAINT. IMPACT:** N/A

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

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

Capital Equipment Purchases

City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
 for  
 2012 - 2017

**FIRE IMPROVEMENTS**  
**304 Fund**

CIP Page #	PROJECT TITLE		2012	2013	2014	2015	2016	2017	TOTAL	**Other Sources	After Six Years
80	Relocate Fire Station 51	*	0	1,000	3,250	7,750	0	0	12,000	12,155	
81	New Aid Car for Relocated FS 51	*	0	0	0	0	0	0	0	0	185
82	New Engine for Fire Station 54	*	0	0	0	0	0	0	0	0	750
83	Relocate Fire Station 52	*	0	0	0	0	0	0	0	0	3,545
<b>Grand Total</b>			0	1,000	3,250	7,750	0	0	12,000	12,155	4,480

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

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

Changes from 2011 to 2012 CIP:

None.



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Relocate Fire Station 51

Project No. 90830402

**DESCRIPTION:** Construct 25,000 square foot Fire Station 51 with 5,000 sf designated from additional growth.

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

**STATUS:** A proposed site has been identified but to date there has been no exchange of the property deed.

**MAINT. IMPACT:**

**COMMENT:** Project is on Fire Impact Fee list for \$2 million with a 90%/10% split and the goal is to start the project by 2014. Full funding is \$14.5 million and includes the land donation. Design and Bond scheduled for 2013.

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design				1,000						1,000
Land (R/W)	2,500									2,500
Const. Mgmt.					250	750				1,000
Construction					3,000	7,000				10,000
<b>TOTAL EXPENSES</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,250</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
FUND SOURCES										
Proposed Bond				950	3,200	7,700				11,850
Land Donation	2,500									2,500
Fire Impact Fees	156	13								169
Fire Impact Fees Expected		37	50	50	50	50	50	55	1,490	1,832
City Oper. Revenue	(156)	(50)	(50)	0	0	0	(50)	(55)	(1,490)	(1,851)
<b>TOTAL SOURCES</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,250</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

Site location to be determined.

**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:**           **New Aid Car for Relocated FS 51**

Project No. 90830403

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

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

**STATUS:**

**MAINT. IMPACT:**

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

<b>FINANCIAL (in \$000's)</b>	<b>Through 2010</b>	<b>Estimated 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>BEYOND</b>	<b>TOTAL</b>
<b>EXPENSES</b>										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction									185	185
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>185</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									153	153
City Oper. Revenue	0	0	0	0	0	0	0	0	32	32
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>185</b>

Capital Equipment purchase.

**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

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

Project No. 90830404

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

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

**STATUS:**

**MAINT. IMPACT:**

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

<b>FINANCIAL (in \$000's)</b>	<b>Through 2010</b>	<b>Estimated 2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>BEYOND</b>	<b>TOTAL</b>
<b>EXPENSES</b>										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction									750	750
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>
<b>FUND SOURCES</b>										
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
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>

Capital Equipment purchase.

**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Relocate Fire Station 52

Project No. 90830405

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

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

**STATUS:**

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
EXPENSES											
Design											0
Land (R/W)										545	545
Const. Mgmt.											0
Construction										3,000	3,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,545</b>	<b>3,545</b>
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Fire Impact Fees											0
Fire Impact Fees Expected										3,191	3,191
City Oper. Revenue	0	0	0	0	0	0	0	0	0	354	354
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,545</b>	<b>3,545</b>

Site location to be determined.



City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
for  
2012 - 2017

**WATER ENTERPRISE FUND**  
**401.98**

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

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

Changes from 2011 to 2012 CIP:

None.

# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Interurban Water Reuse

Project No. 99240106

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

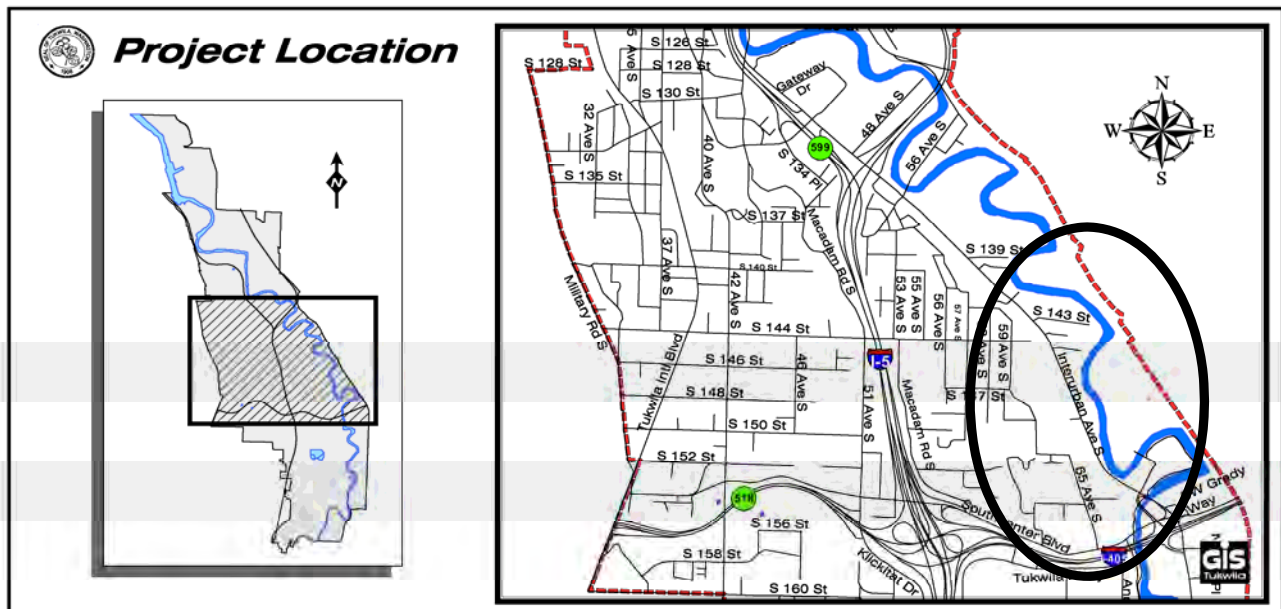
**JUSTIFICATION:** Using reclaimed water is an element of the City's Water Conservation Plan as well as the Cascade Water Transmission and Supply Plan.

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

**MAINT. IMPACT:** Future maintenance and operation of the new meters, tracking and preventing cross-connections.

**COMMENT:** KC Dept of Natural Resources funded the construction of additional portions for installation of the reuse water line.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 99940103

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

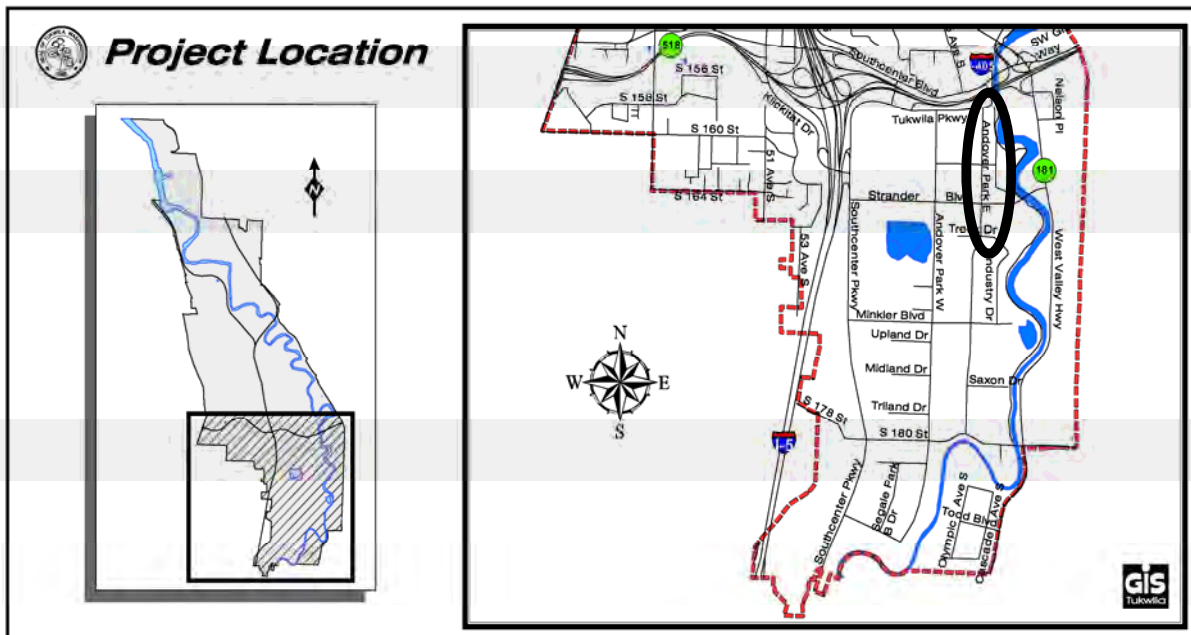
**JUSTIFICATION:** Aging cast iron system has suffered frequent and spectacular failures.

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

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

**COMMENT:**

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Southcenter Pkwy Water Upgrade (Minkler - 180)

Project No. 90440103  
98410437

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

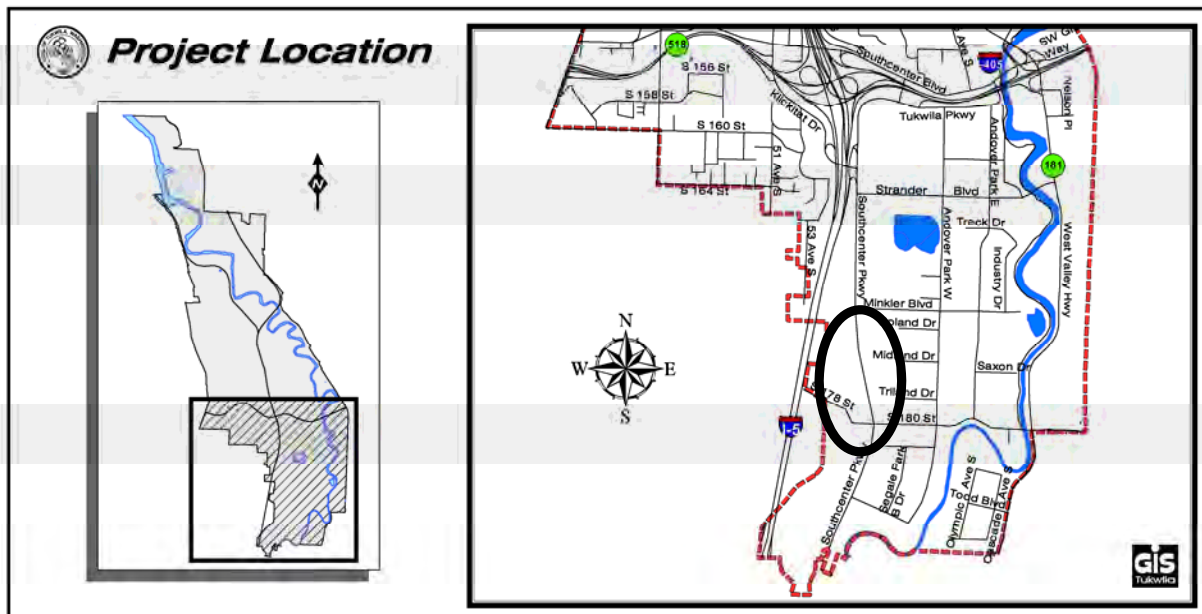
**JUSTIFICATION:** Coordinate with installation of sanitary sewer line in Southcenter Pkwy.

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

**MAINT. IMPACT:** Improved service will reduce maintenance liability.

**COMMENT:** Coordinated with Southcenter Pkwy Extension roadway project.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**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.

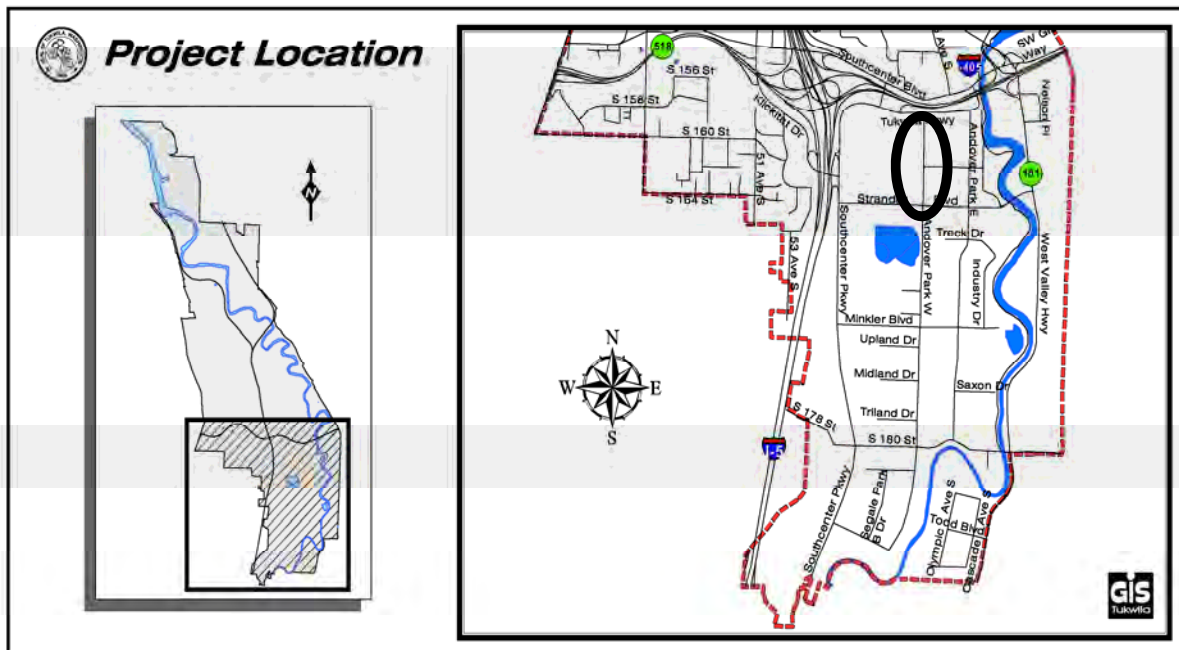
**JUSTIFICATION:** Aging cast iron pipe and deficiencies under fire flow conditions.

**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		Estimated							TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design			165							165
Land (R/W)										0
Const. Mgmt.			177							177
Construction			1,212							1,212
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,554</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	1,554	0	0	0	0	0	0	1,554
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>1,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,554</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Water Comprehensive Plan

Project No. 91040101

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

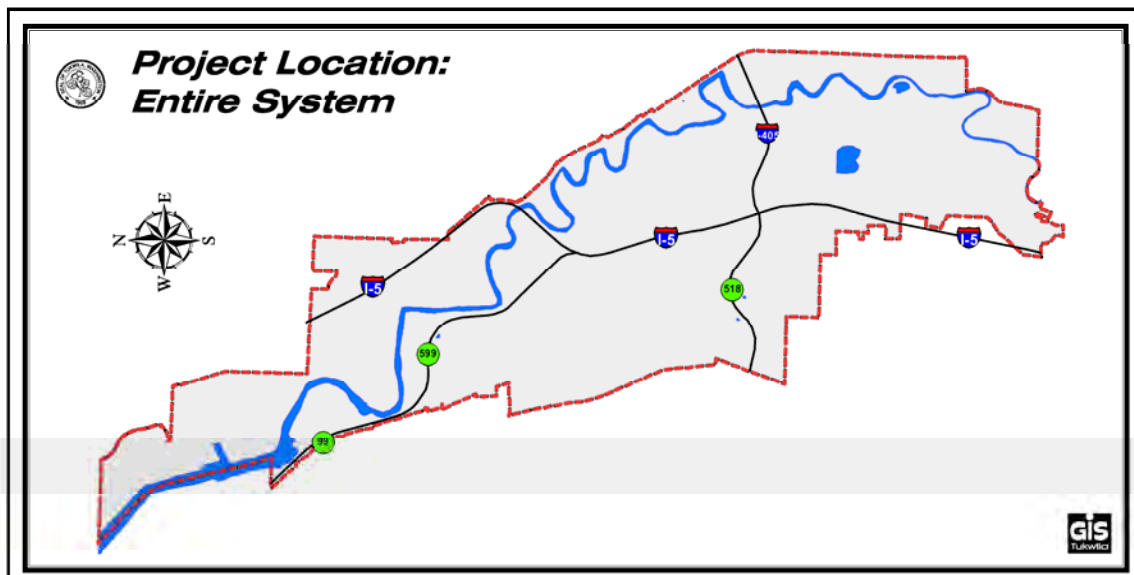
**JUSTIFICATION:** Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 6 years.

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

**MAINT. IMPACT:**

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Macadam Rd S Water Upgrade

Project No. 90440105

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

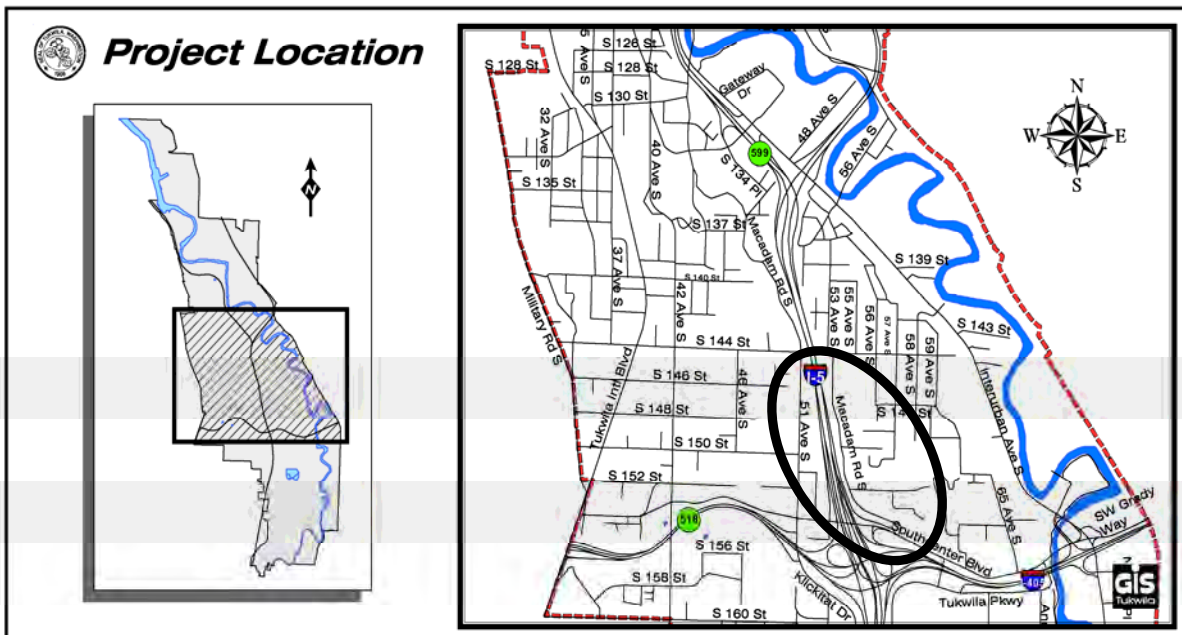
**JUSTIFICATION:** Improve fire and water quality to the north side of Tukwila hill.

**STATUS:**

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

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** 58th Ave S Water Main Replacement

Project No. 90540102

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

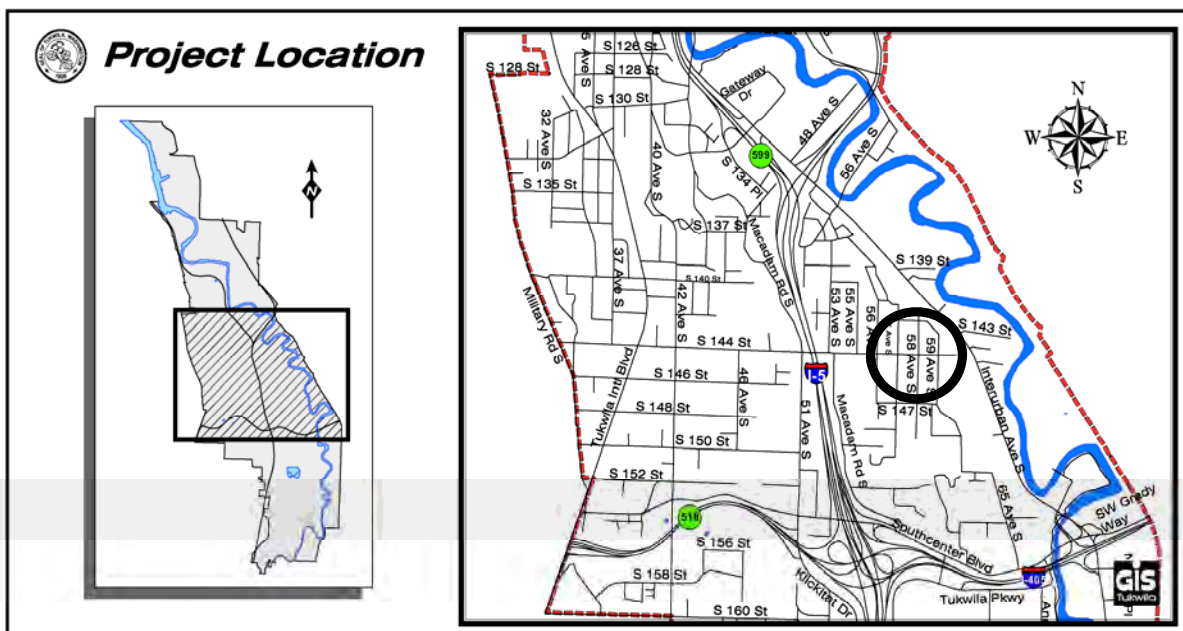
**JUSTIFICATION:** The existing waterline is cast iron and is subject to cracking and breaking apart with age.

**STATUS:**

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

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

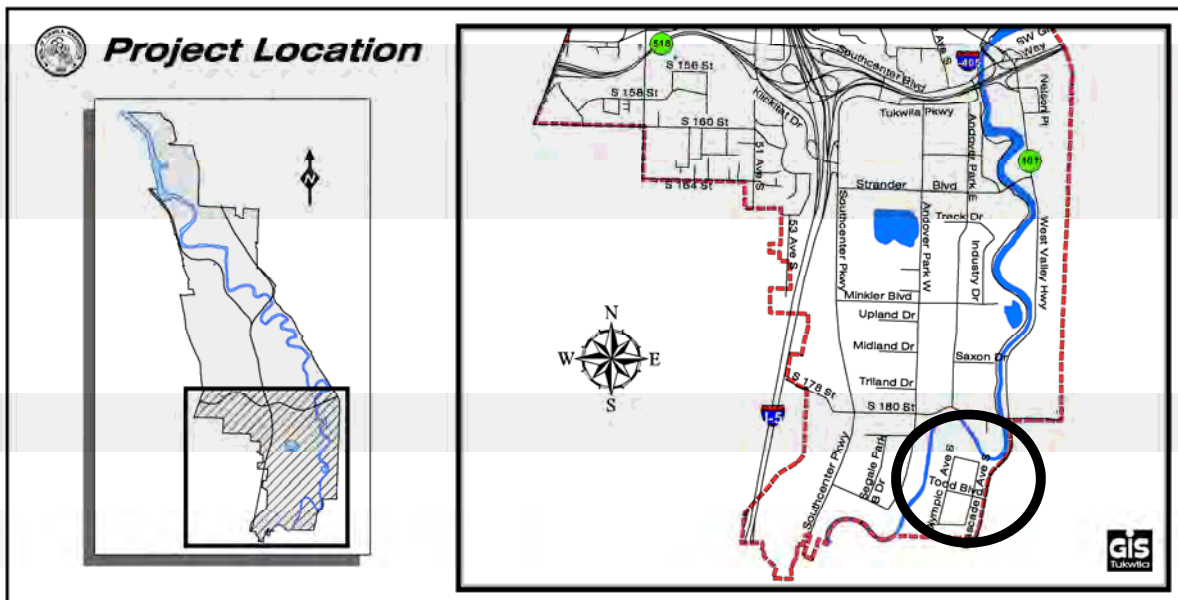
**JUSTIFICATION:** Better service and coordination within the City of Tukwila. Alternative source for back-up to Southcenter South. Also improves southerly supply option link with the City of Kent.

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

**MAINT. IMPACT:** Eliminates flushing and water quality complaints.

**COMMENT:**

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design					80					80
Land (R/W)										0
Const. Mgmt.						180				180
Construction						1,200				1,200
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	80	1,380	0	0	0	1,460
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Martin Luther King Jr Way S Waterline

Project No. 90640102

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

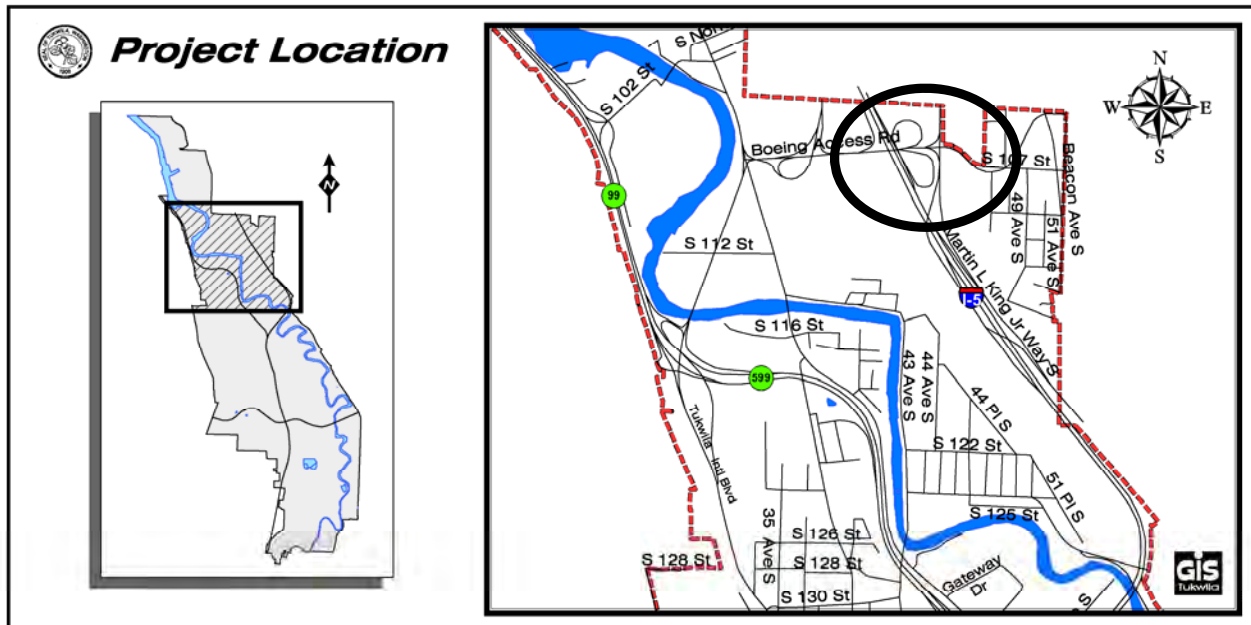
**JUSTIFICATION:** During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

**STATUS:**

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540106

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

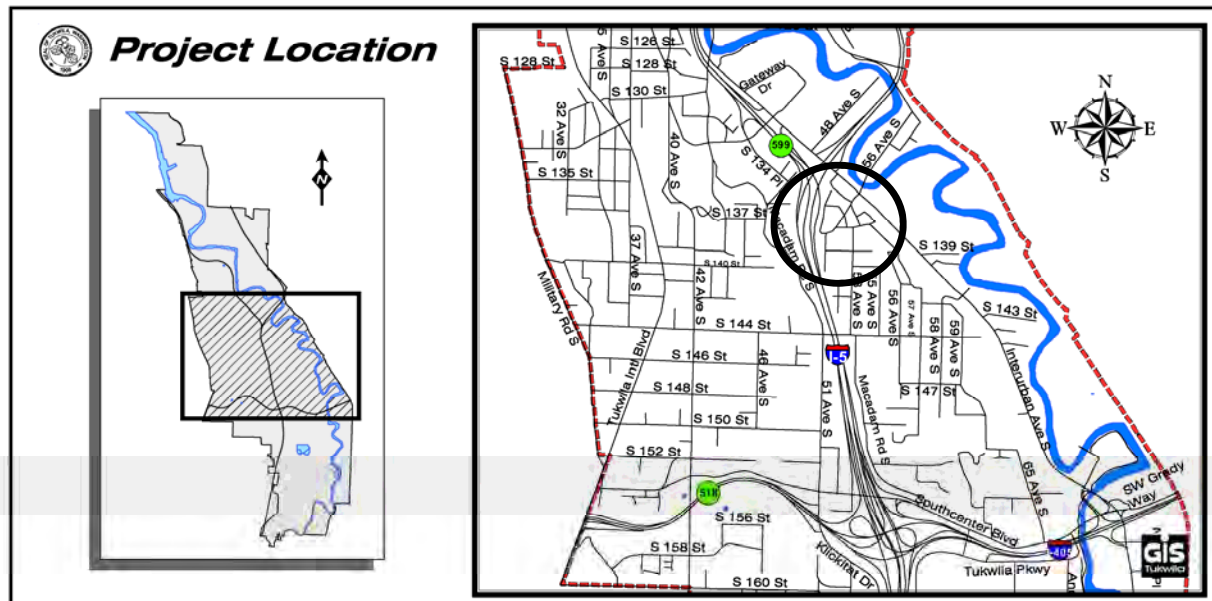
**JUSTIFICATION:** This provides a needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

**STATUS:**

**MAINT. IMPACT:**

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** West Valley Hwy East Side Water Looping

Project No. 99940101

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

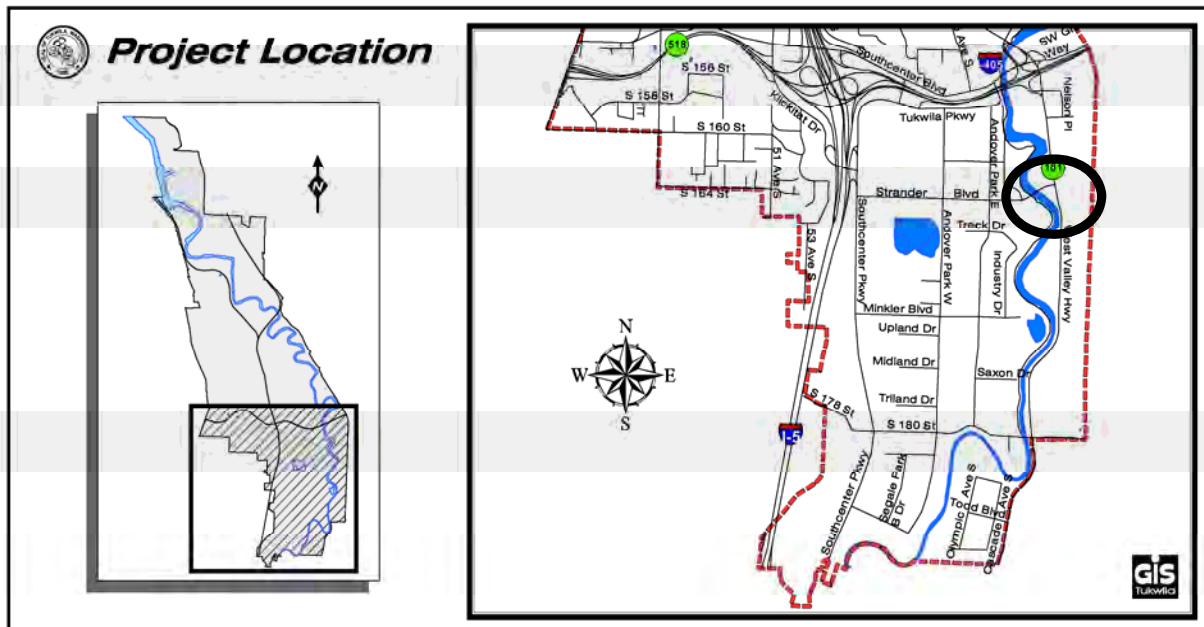
**JUSTIFICATION:** Improvements are needed for fire protection, service redundancy, and coordination with the future Renton system turnover.

**STATUS:**

**MAINT. IMPACT:**

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Minkler Blvd Water Looping

Project No. 99440101

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

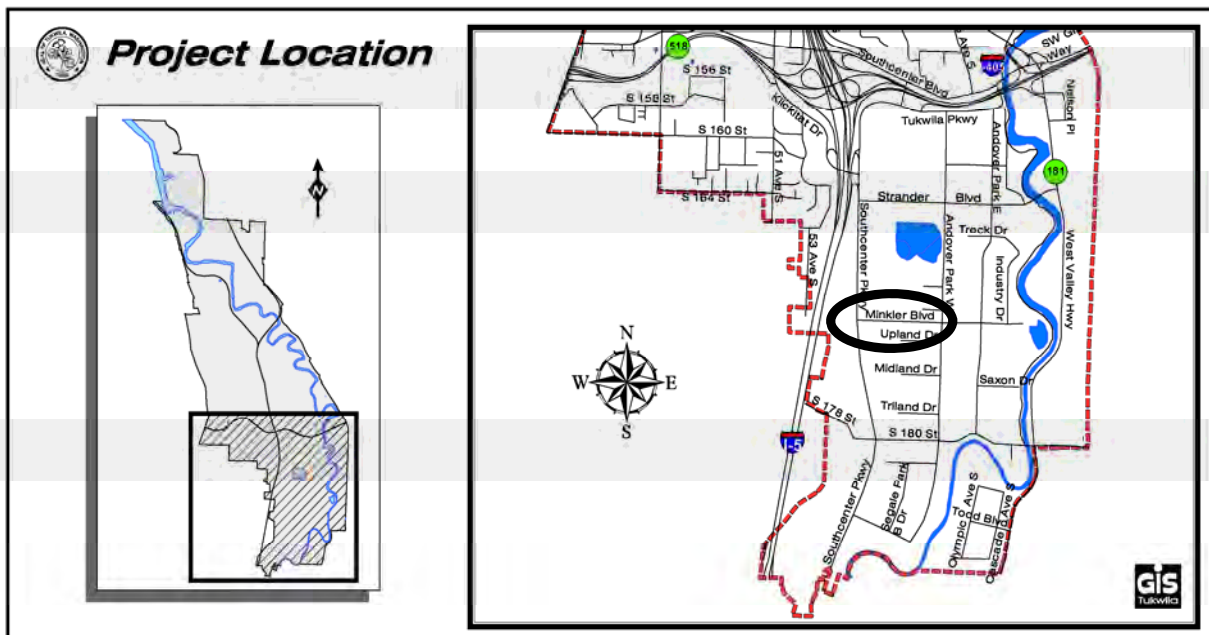
**STATUS:**

**MAINT. IMPACT:**

Better redundancy and service for critical business customers.

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Foster Area Water Upgrade

Project No. 90840101

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

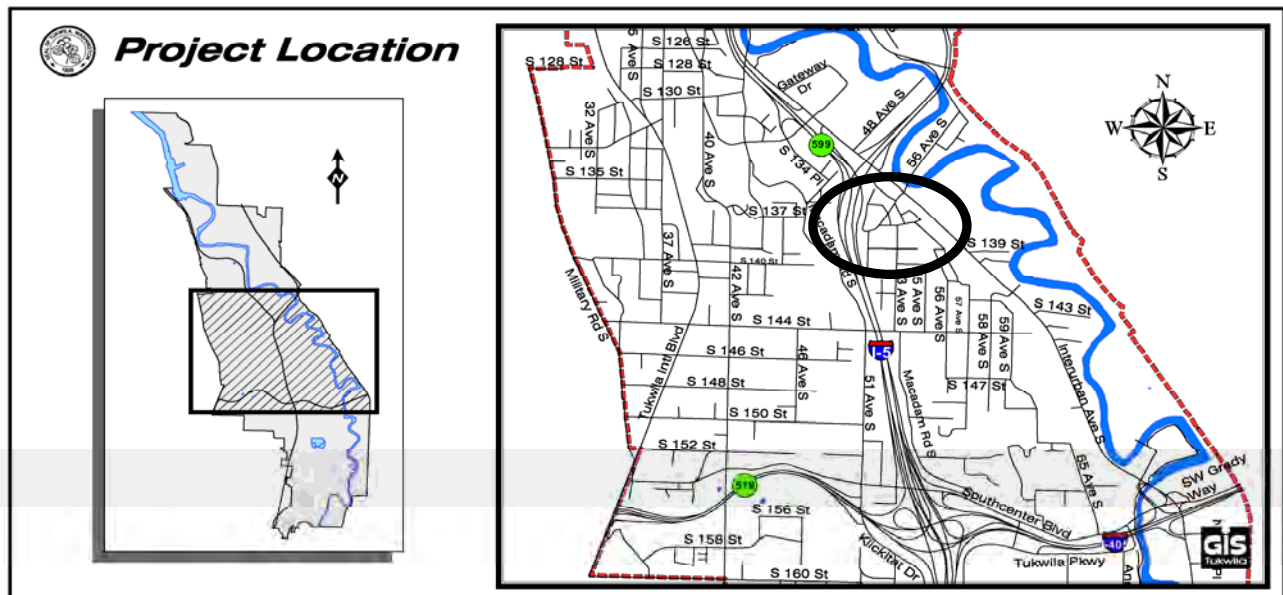
**JUSTIFICATION:** The existing 2" to 6" pipe is cast iron and in need of repair.

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

**MAINT. IMPACT:**

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90340102

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

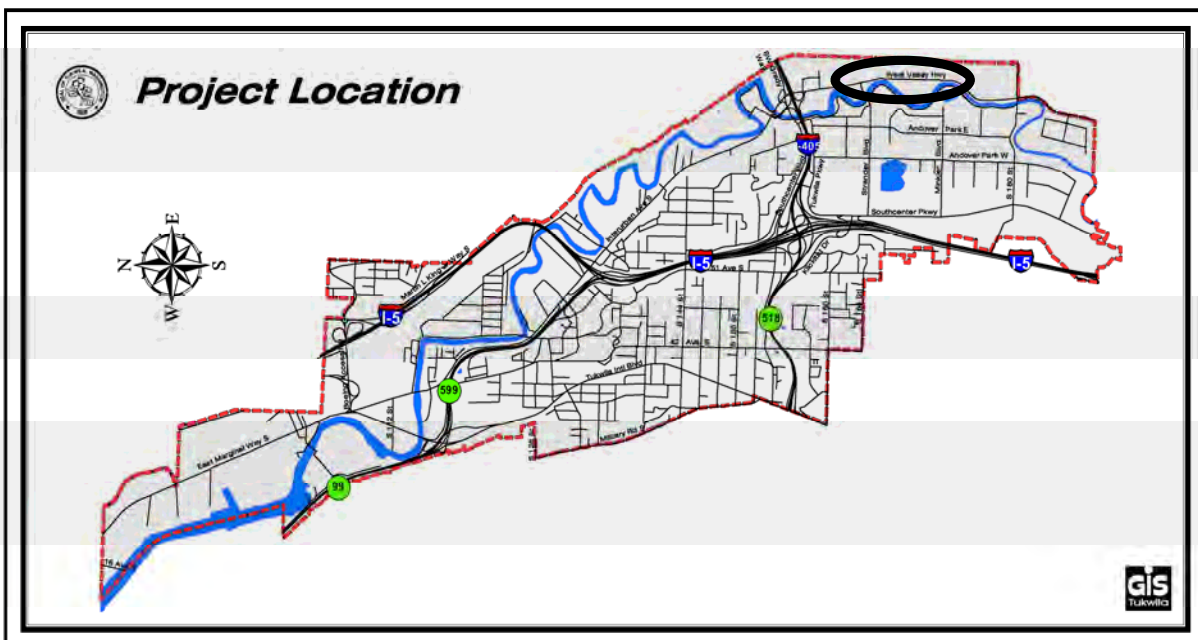
**JUSTIFICATION:** Aging system with difficulty repairing leaks or breaks and complicated by depth.

**STATUS:**

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

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design									30	30
Land (R/W)										0
Const. Mgmt.									50	50
Construction									280	280
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>360</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	360	360
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>360</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540103

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

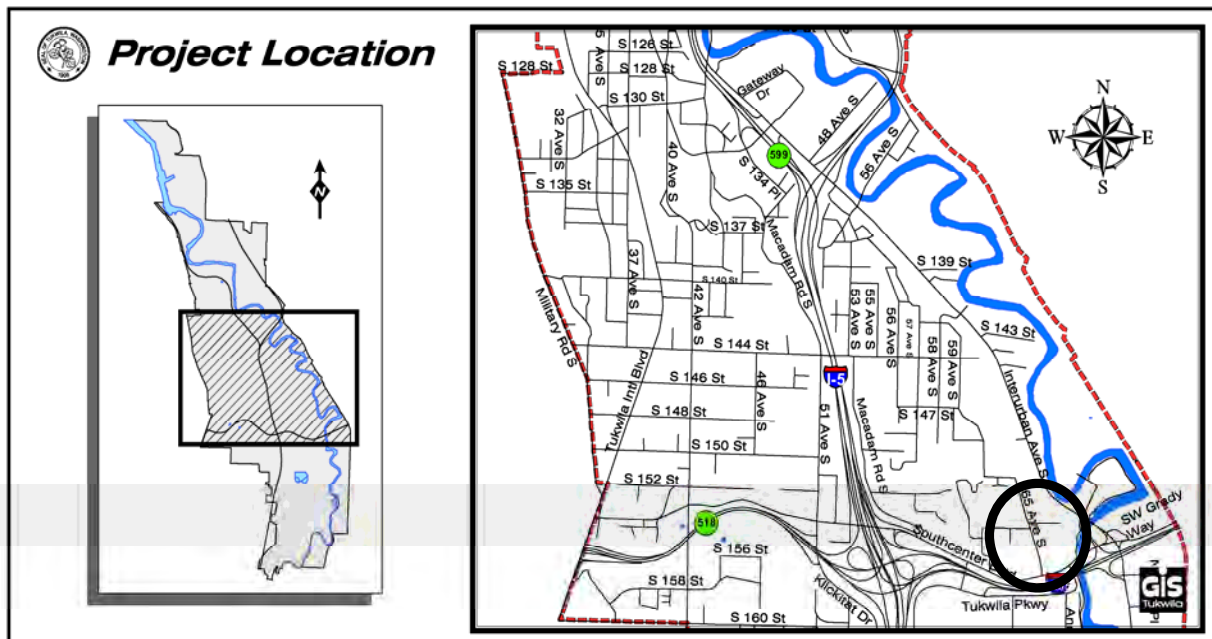
**JUSTIFICATION:** This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>1,020</b>
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
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>1,020</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540101

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

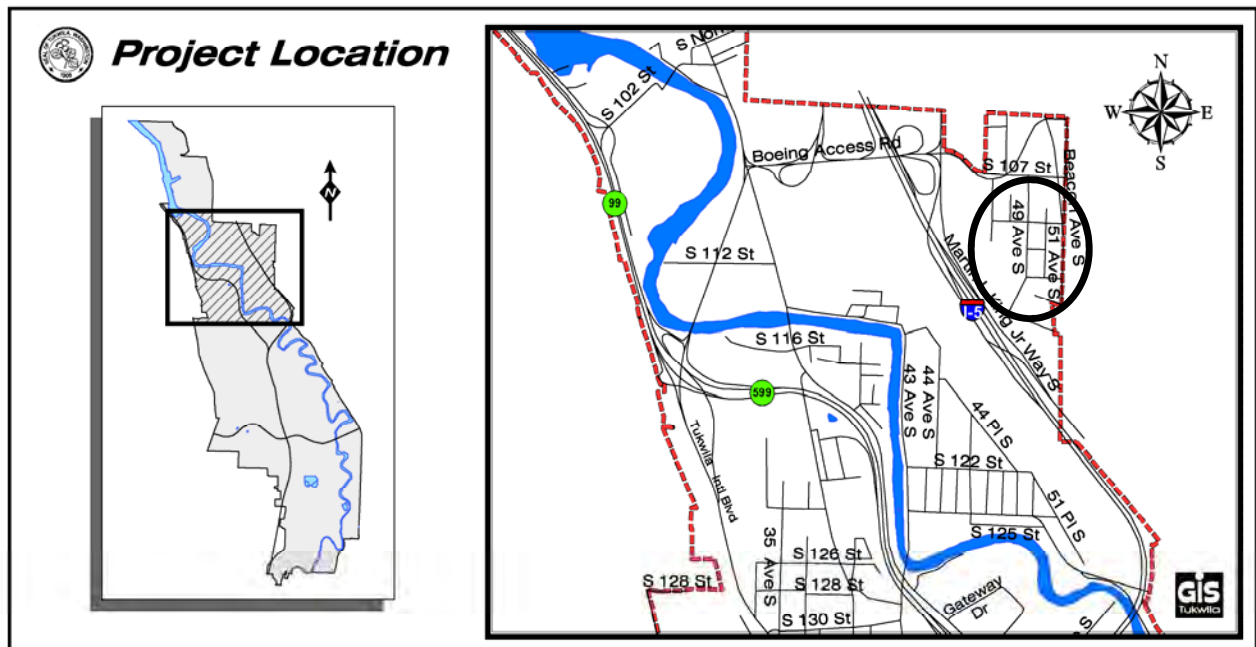
**JUSTIFICATION:** This extension will close a loop.

**STATUS:**

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through Estimated									
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design									80	80
Land (R/W)										0
Const. Mgmt.									90	90
Construction									600	600
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>770</b>
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
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>770</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 180th St (east of APE)

Project No. 90540105

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

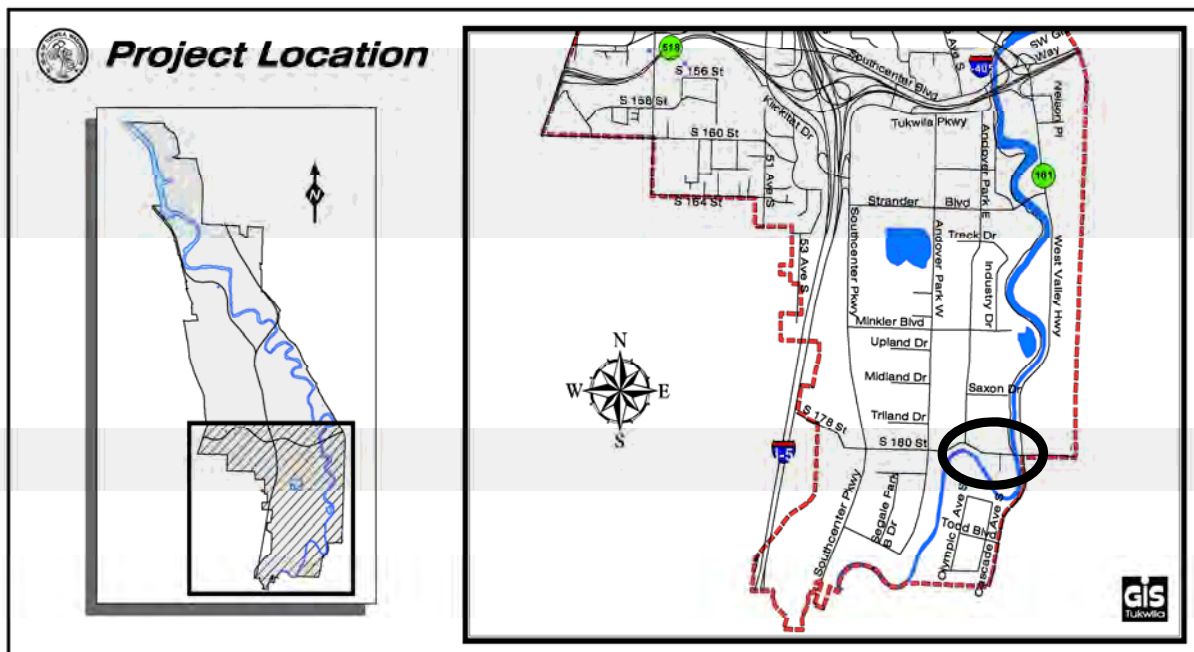
**JUSTIFICATION:** This replacement will improve fire flows to the area.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:** Bridge crossing required.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540104

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

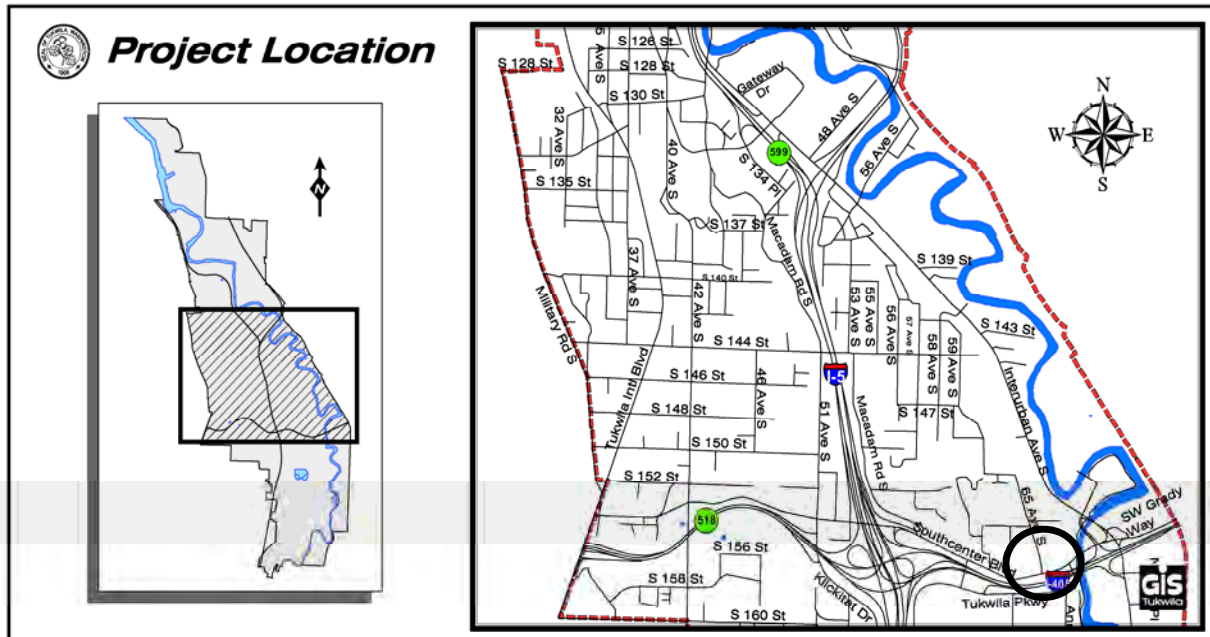
**JUSTIFICATION:** This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Evans Black Dr (west of APE)

Project No. 90540109

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

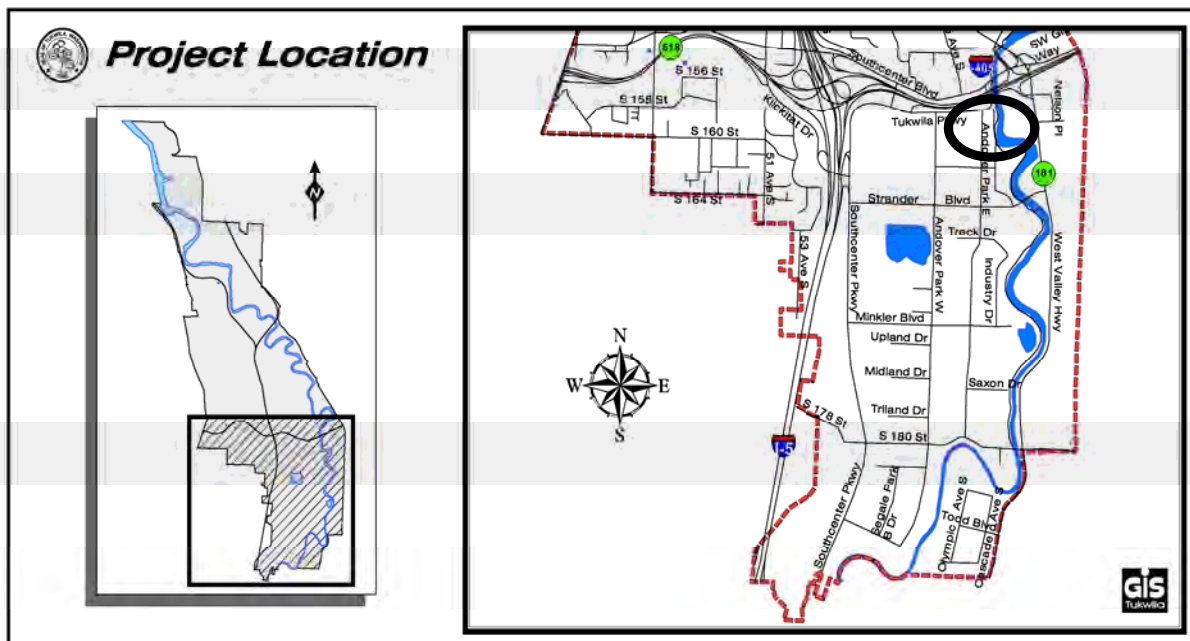
**JUSTIFICATION:** This replacement will improve fire flows to this area.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540107

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

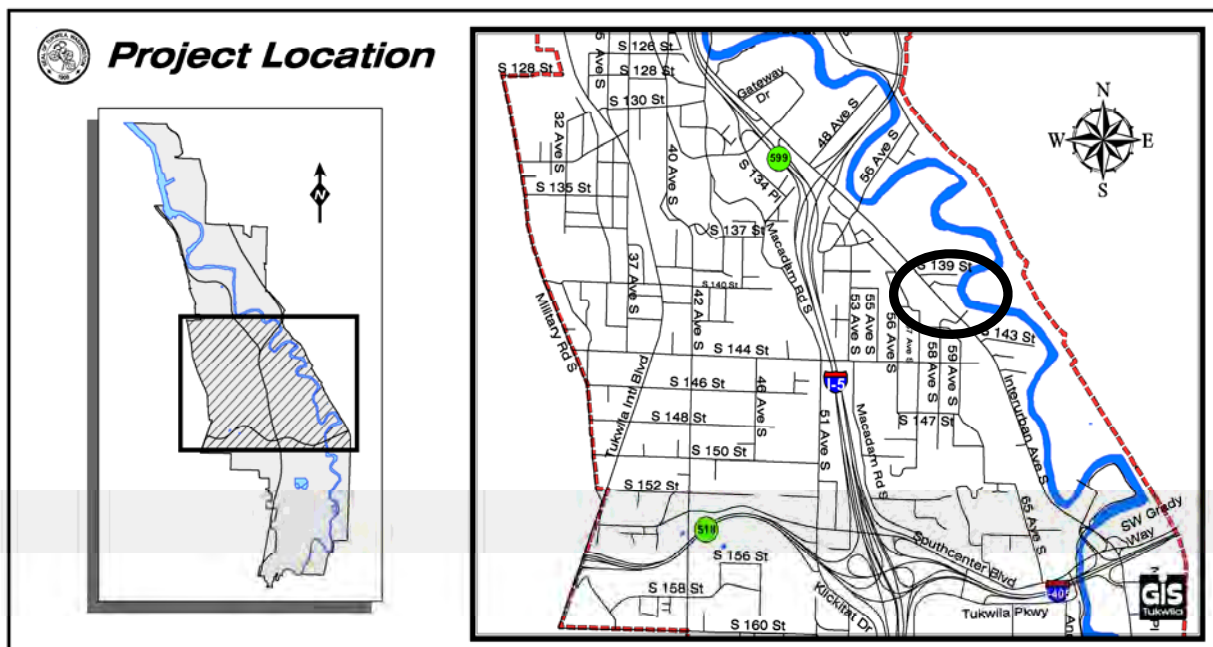
**JUSTIFICATION:** Replacement will improve fire flows to the north side of Tukwila hill.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated									
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design										0
Land (R/W)										0
Const. Mgmt.									15	15
Construction									90	90
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	105	105
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 112 St Water Looping

Project No. 99440106

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

**STATUS:**

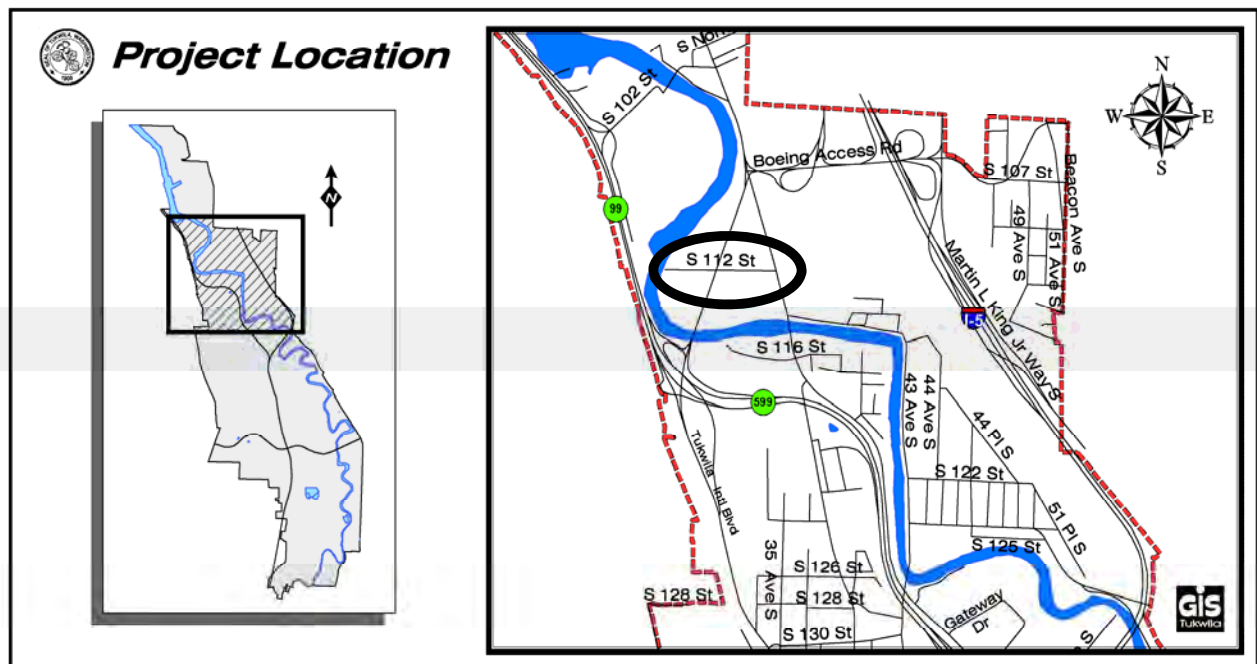
Depends on new development along S 112 St (right-of-way belongs to Seattle Public Utilities).

**MAINT. IMPACT:**

System would reduce the need for flushing maintenance.

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design									50	50
Land (R/W)										0
Const. Mgmt.									72	72
Construction									480	480
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>602</b>
<b>FUND SOURCES</b>										
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
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>602</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

Project No. 90540110

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

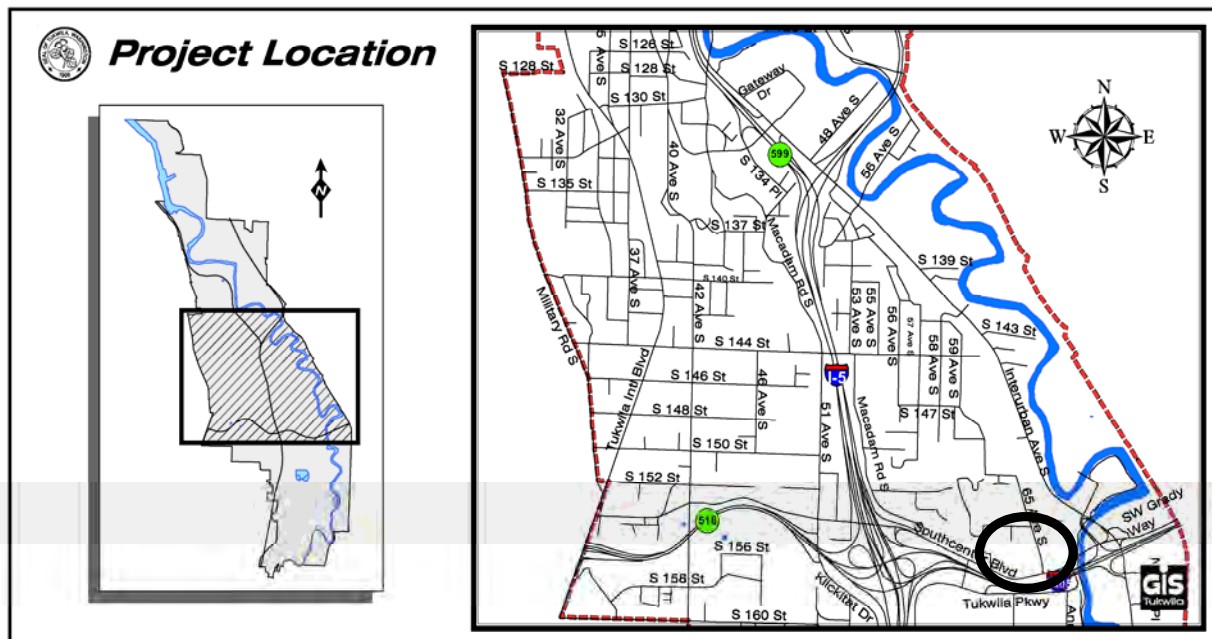
**JUSTIFICATION:** This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design										0
Land (R/W)										0
Const. Mgmt.									4	4
Construction									60	60
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>64</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	64	64
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>64</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Minkler Blvd (east of Industry Dr)

Project No. 90540111

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

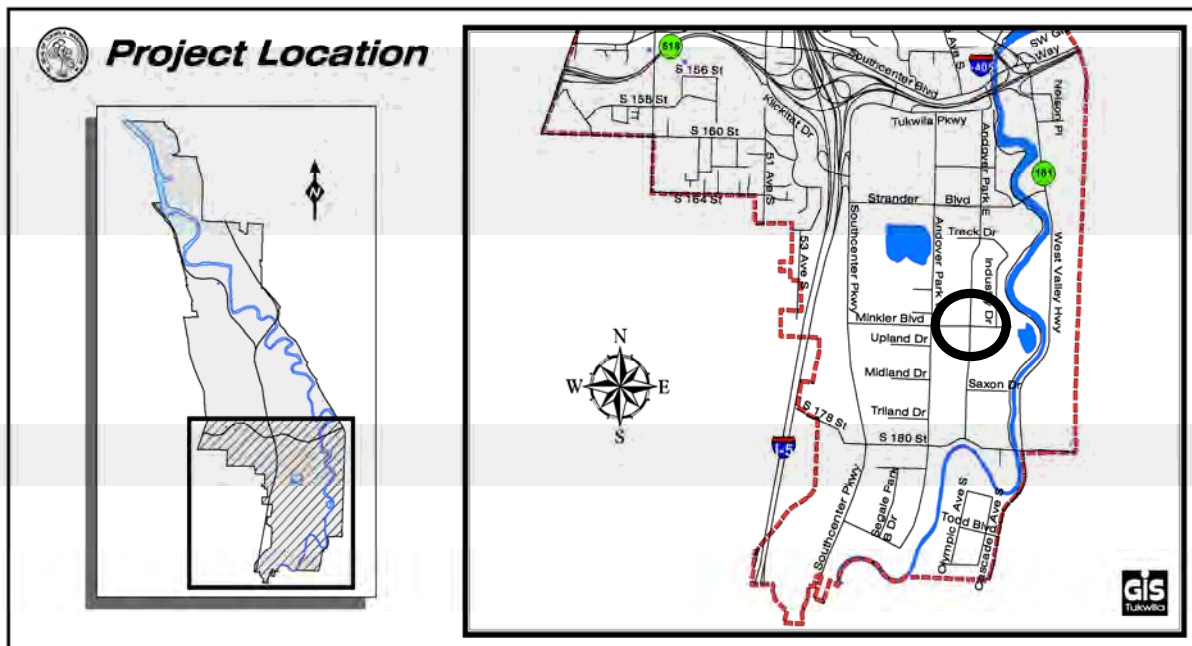
**JUSTIFICATION:** This replacement will improve fire flows to the area.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Corporate Dr S (west of APW)

Project No. 90540112

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

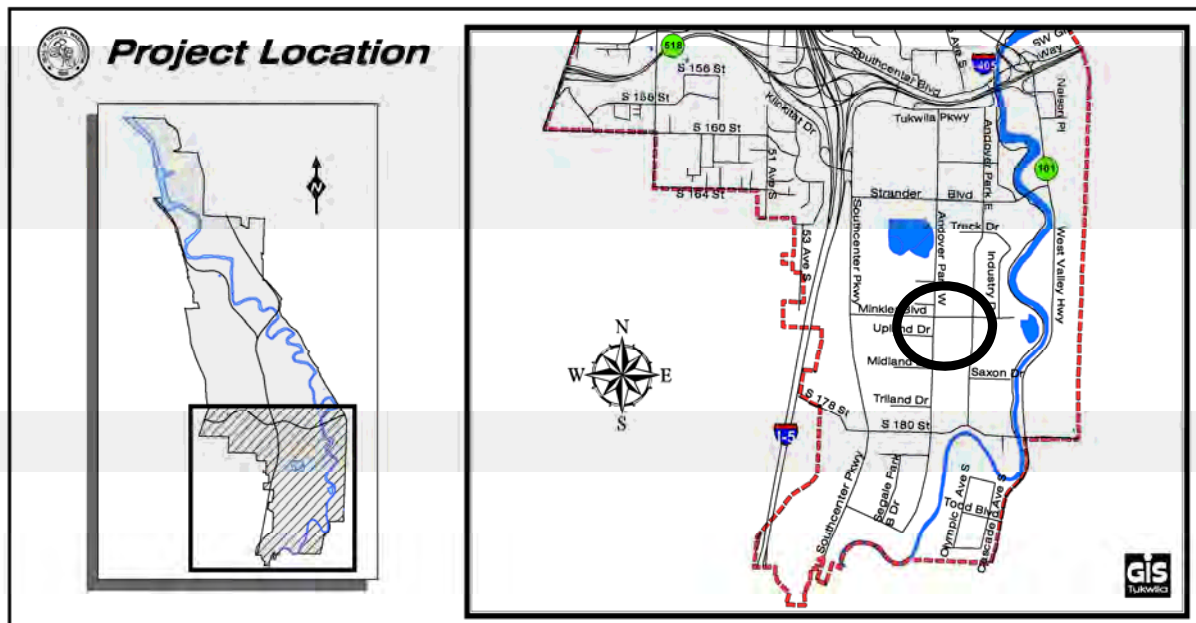
**JUSTIFICATION:** This replacement will improve fire flows to the area.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:**

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Poverty Hill- Neighborhood Water Revitalization

Project No. 90140103

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

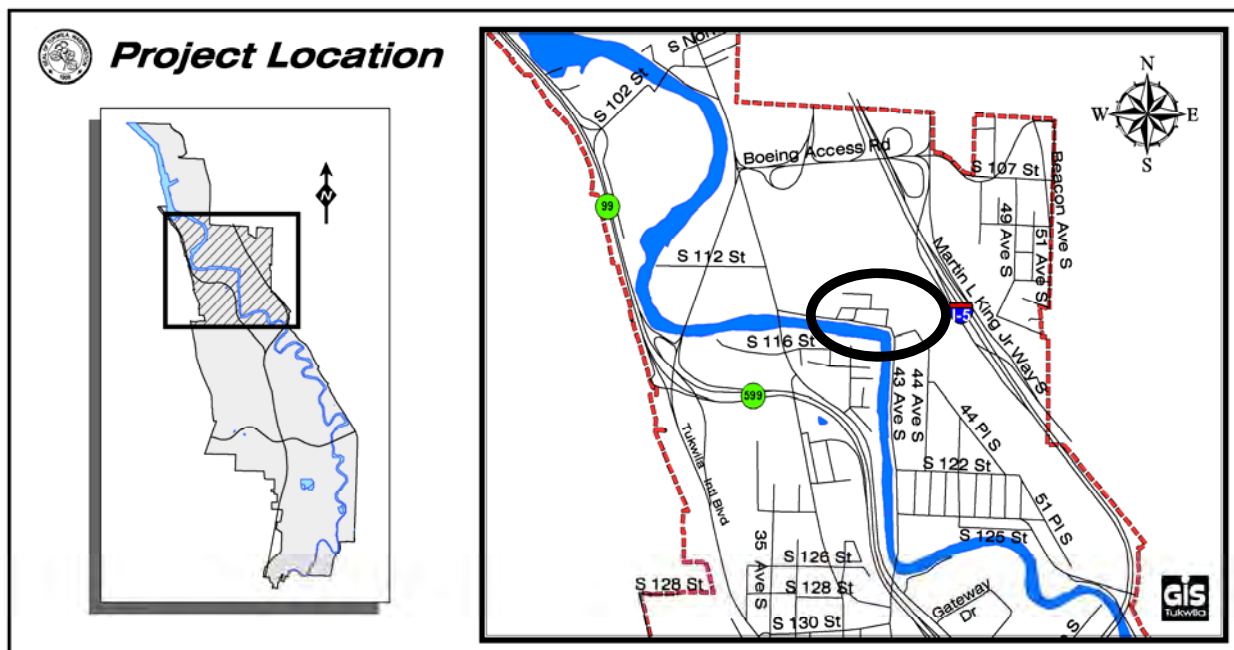
**JUSTIFICATION:** System is old and failing, fire flows are deficient, and new connections are not allowed.

**STATUS:**

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

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design										25	25
Land (R/W)											0
Const. Mgmt.										38	38
Construction										255	255
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318</b>	<b>318</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	318	318
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318</b>	<b>318</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Foster Playfield Reclaimed Water Extension

PROJECT NO. 91040102

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

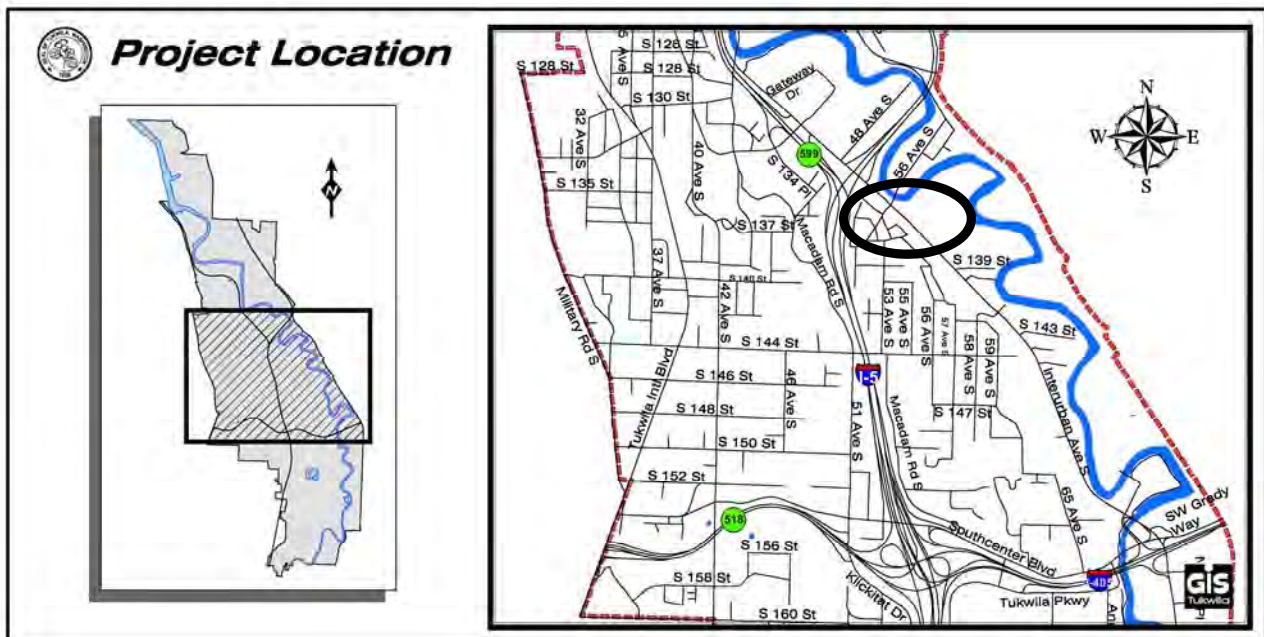
**JUSTIFICATION:** Providing additional reclaimed water for park irrigation will provide additional water supplies into the future.

**STATUS:**

**MAINT. IMPACT:**

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

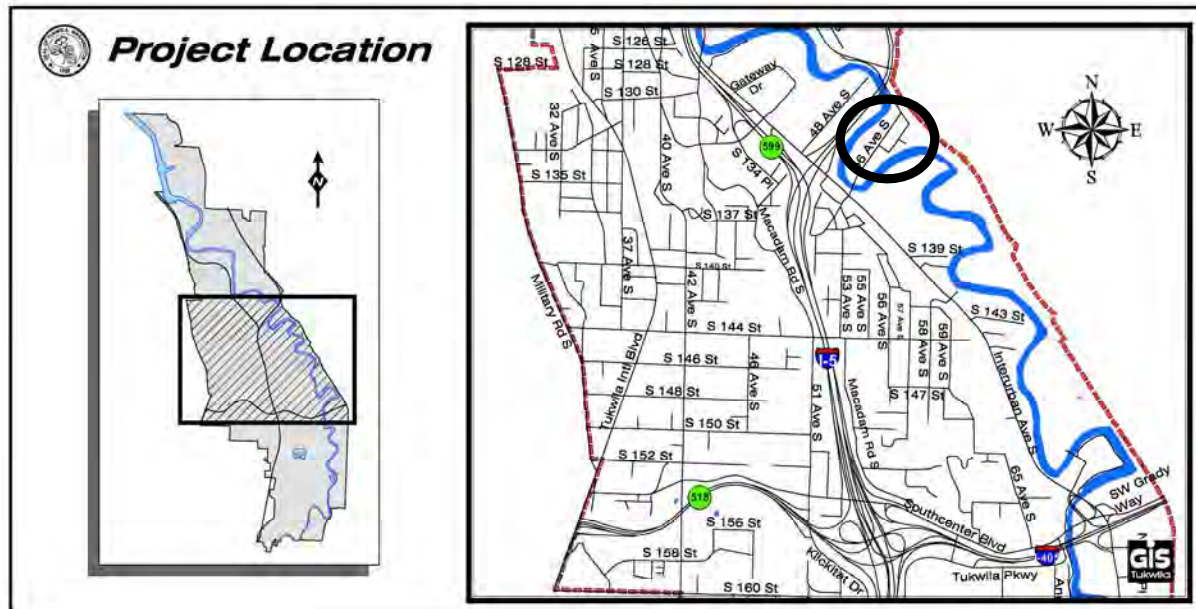
**JUSTIFICATION:** Providing additional reclaimed water to large users like Baker Commodities will save water supplies into the future. Additionally, industrial supplies to the rendering facility will bring year-round supply to other Tukwila reclaimed water customers as the current reclaimed meters are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

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

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

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

FINANCIAL (in \$000's)	Through		Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
EXPENSES											
Design									20	20	
Land (R/W)										0	
Const. Mgmt.									23	23	
Construction									150	150	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>193</b>	
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	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>193</b>	



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

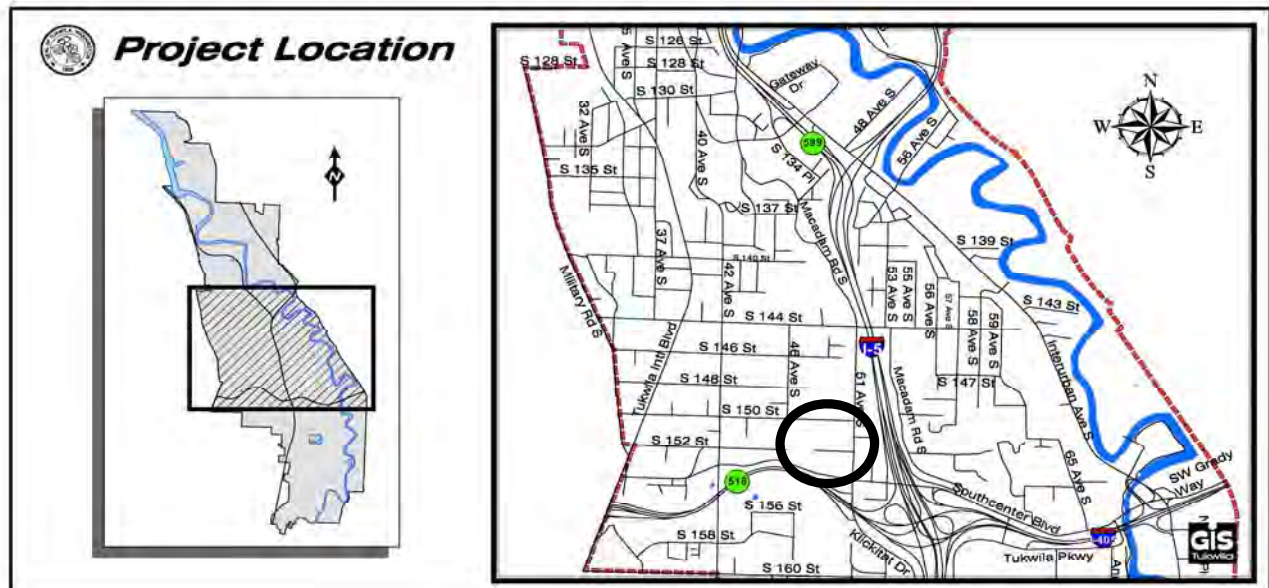
**JUSTIFICATION:** An intertie feed from the City's 360-zone was cut off with the WSDOT reconstruction of Klickitat Drive at the SR 518 off-ramp. If the Seattle supply tap becomes unavailable, there would be no service or fire flow for customers.

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

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

**COMMENT:**

FINANCIAL (in \$000's)	Through		Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design									50	50	
Land (R/W)										0	
Const. Mgmt.									30	30	
Construction									150	150	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>230</b>	
<b>FUND SOURCES</b>											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
Utility Revenue	0	0	0	0	0	0	0	0	230	230	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>230</b>	





City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
for  
2012 - 2017

**SEWER ENTERPRISE FUND**  
**402.98**

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

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

Changes from 2011 to 2012 CIP:

New

120 CBD Sanitary Sewer Rehabilitation

Deleted

Andover Park W Sewer Main, combined into CBD Sewer Rehabilitation  
Sewer Repair at 1227 Andover Park E, combined into CBD Sewer Rehabilitation  
Sewer Manhole at 341 Andover Park E, combined into CBD Sewer Rehabilitation  
Sewer Repair at 1075 Andover Park E, combined into CBD Sewer Rehabilitation

**Sewer Lift Station Locations**

Lift Station No. 1 - Master Telemetry Panel	600 Minkler Blvd. - Shops
Lift Station No. 2 - Backup Dialer	1105 Andover Pk W (at Minkler Blvd)
Lift Station No. 3	550 Minkler Blvd
Lift Station No. 4	6790 Todd Blvd - Southcenter South
Lift Station No. 5	6830 Fort Dent Way (entrance to Park)
Lift Station No. 6	6820 Fort Dent Way (in Park)
Lift Station No. 7 - Abandoned in 2011	was at 14601 Interurban - replaced by gravity sewer
Lift Station No. 8	13359 56th Ave S - Foster Point (new in 2007)
Lift Station No. 9	12638 Interurban - Suburban Propane
Lift Station No. 10	12218 51st Pl S - Allentown (new in 2007)
Lift Station No. 11	18759 Southcenter Pkwy (new in 2010)
Lift Station No. 12	255 Andover Park W - Key Bank parking lot at mall
Lift Station No. 13	Future - Tukwila Pkwy & Andover Park W

## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Annual Sewer Repair Program

Project No. Varies

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

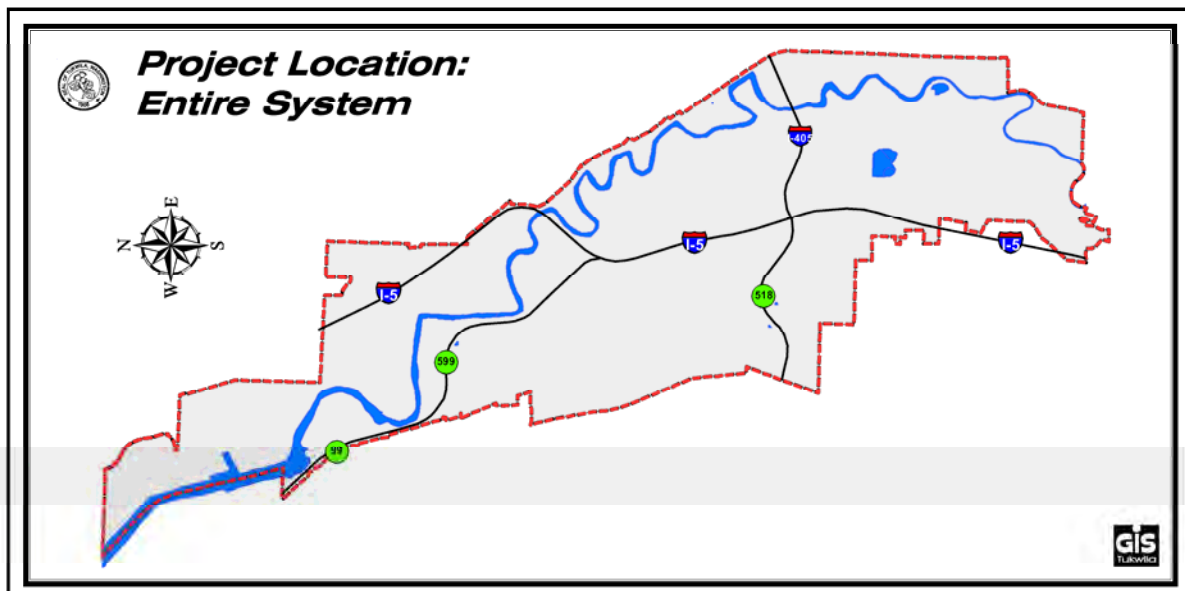
**JUSTIFICATION:** Decrease treatment, discharge, and pumping costs.

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

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

**COMMENT:** Ongoing project, only one year actuals shown in first column. 2011 funds were used for Interurban Gravity.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Interurban Ave S Gravity Sewer

Project No. 90440208

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

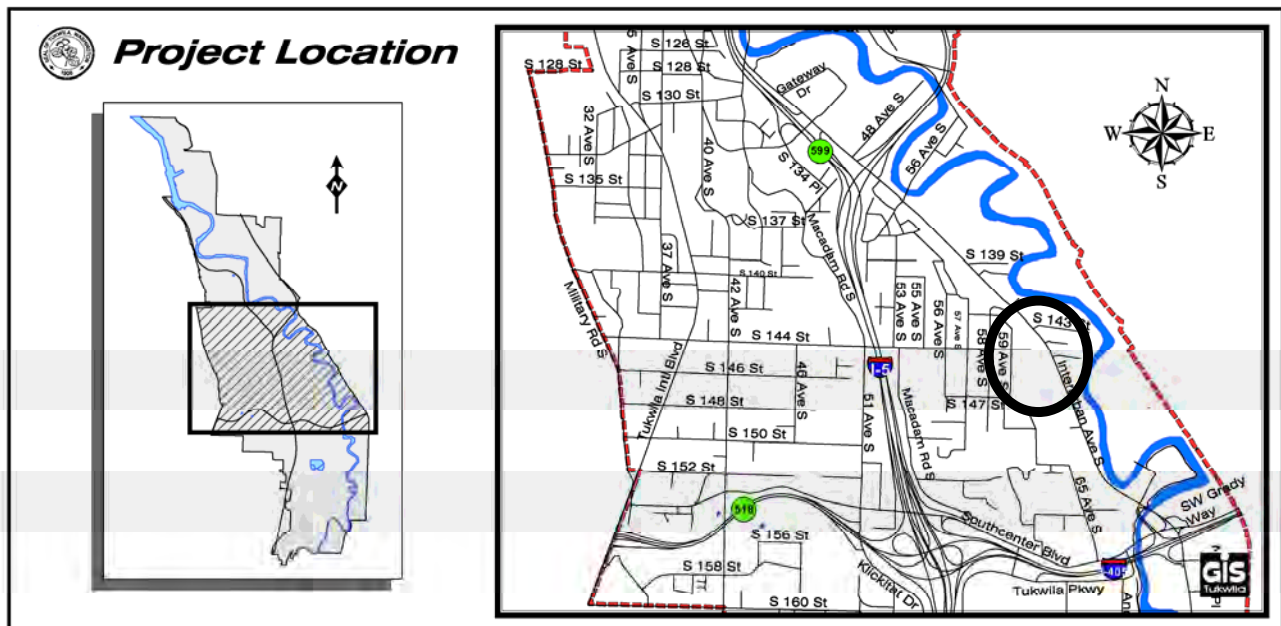
**JUSTIFICATION:** The 42-year old Lift Station #7 is near the end of its life cycle.

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

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

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

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





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** South City Limits Sewer Extension

Project No. 98640204  
98410437

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

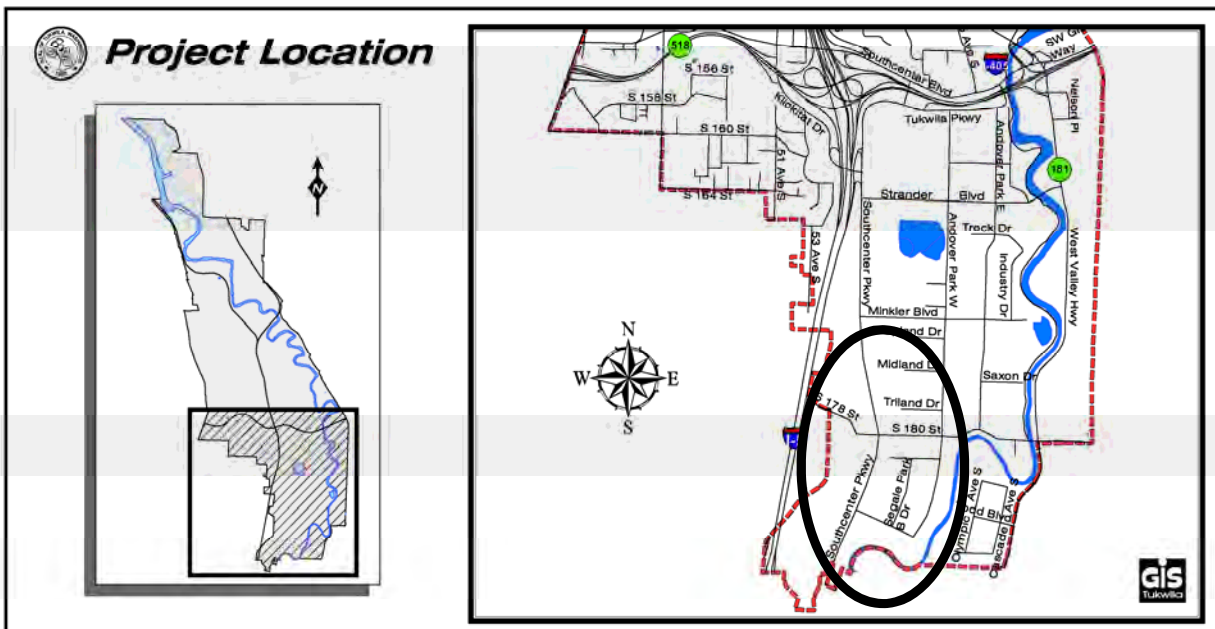
**JUSTIFICATION:** Coordinate with installation of road and water improvements in Southcenter Pkwy.

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

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

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

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





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Comprehensive Plan

Project No. 91040202

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

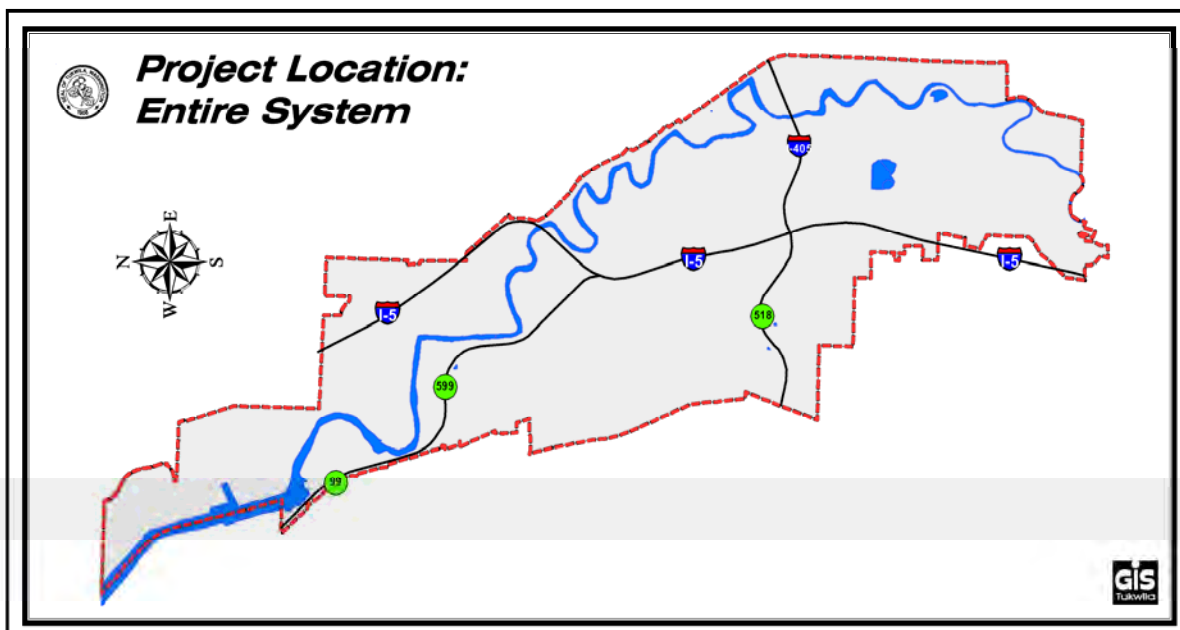
**JUSTIFICATION:** Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 6 years.

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

**MAINT. IMPACT:**

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** CBD Sanitary Sewer Rehabilitation

Project No. 91140203

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

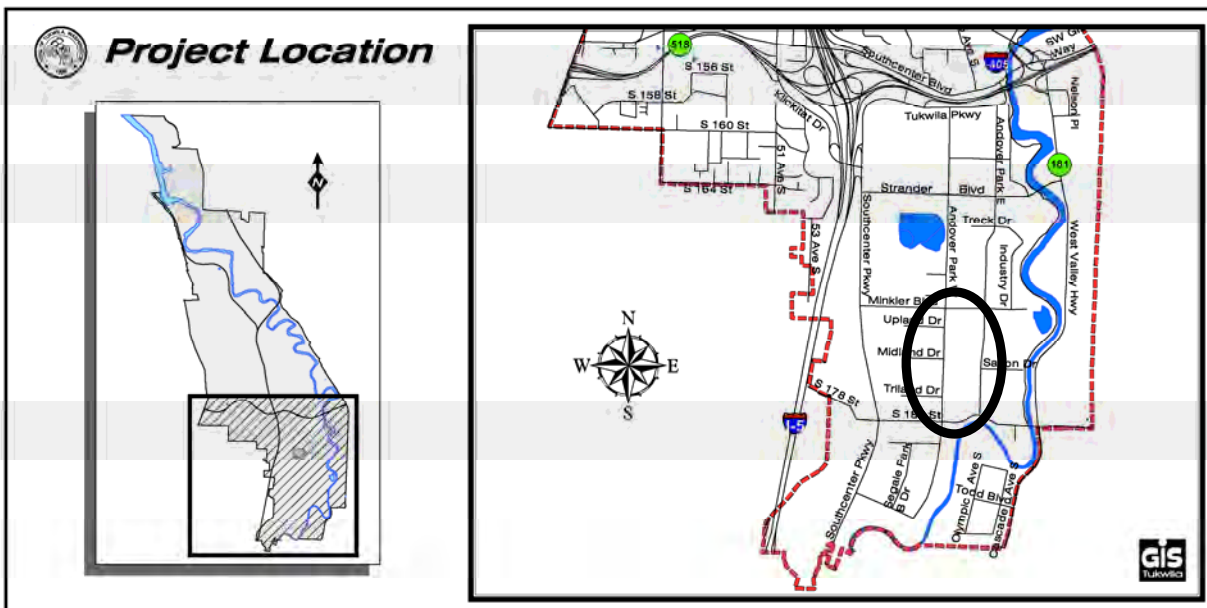
**JUSTIFICATION:** If the pipe collapses, the street will have to be excavated and the cost of the repairs will be significant. In the last five years we have had two major pipe failures on Andover Park West.

**STATUS:** New project for 2012 - 2017 CIP.

**MAINT. IMPACT:** Reduced maintenance and repair costs.

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Lift Station No. 2 Upgrades

Project No. 90440205

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

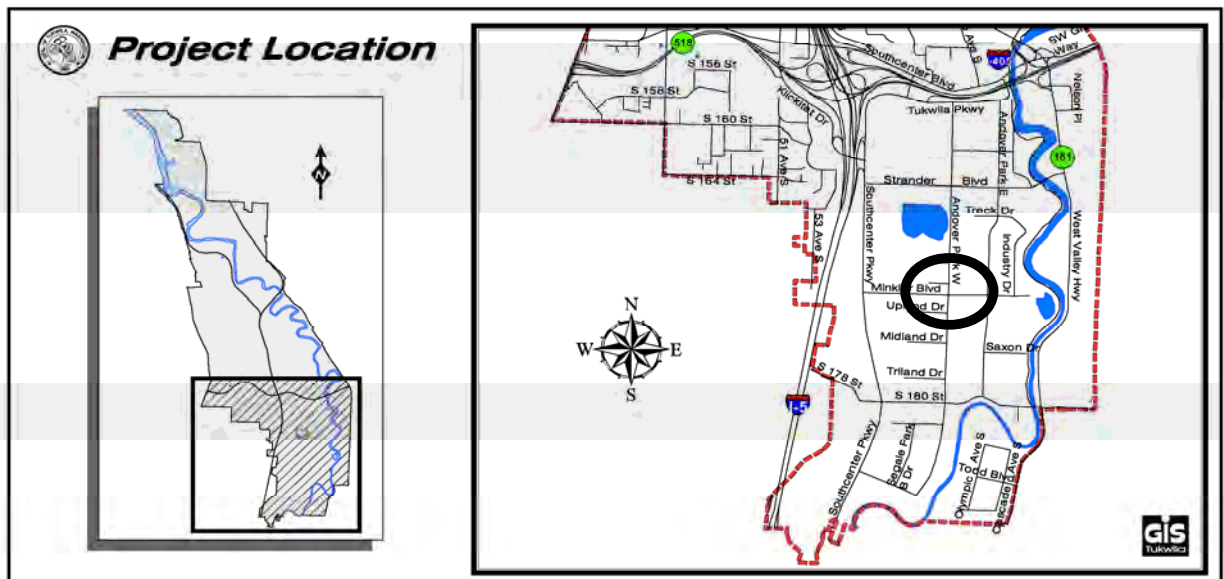
**JUSTIFICATION:** The lift station upgrade will be required upon full development of Tukwila South. Generator concrete slab will be repaired with upgrades.

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

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Repair West of Strander Blvd Bridge

Project No. 90840203

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

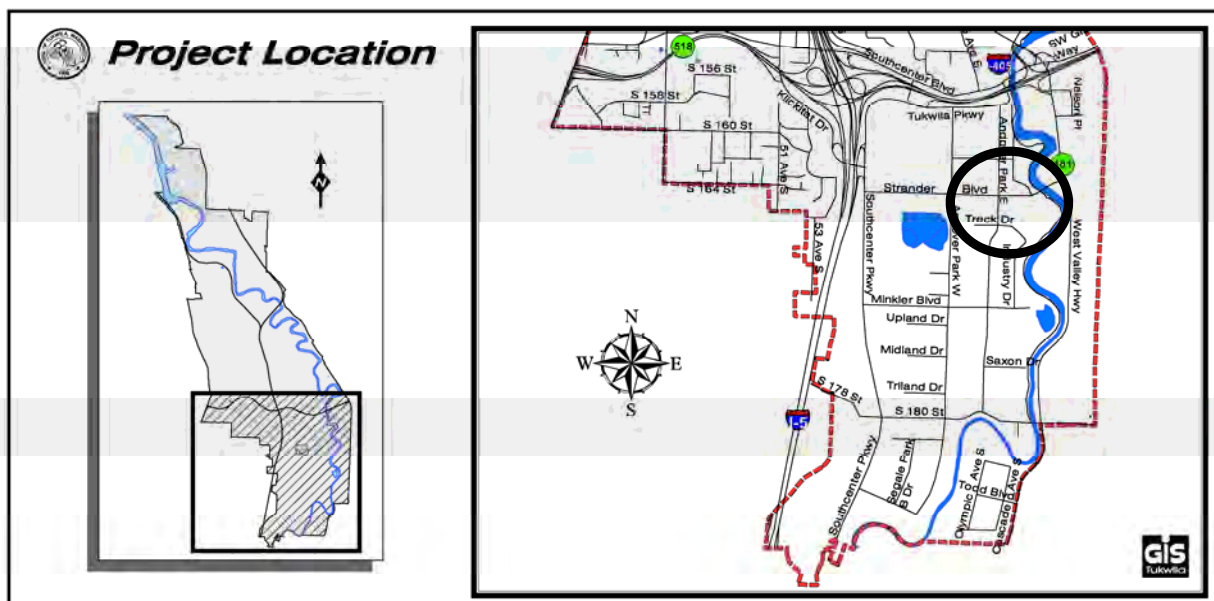
**JUSTIFICATION:** If the sewer line collapses, the sewer will back up, causing property damage.

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

**MAINT. IMPACT:**

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Repair at 5700 Southcenter Blvd

Project No. 90540211

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

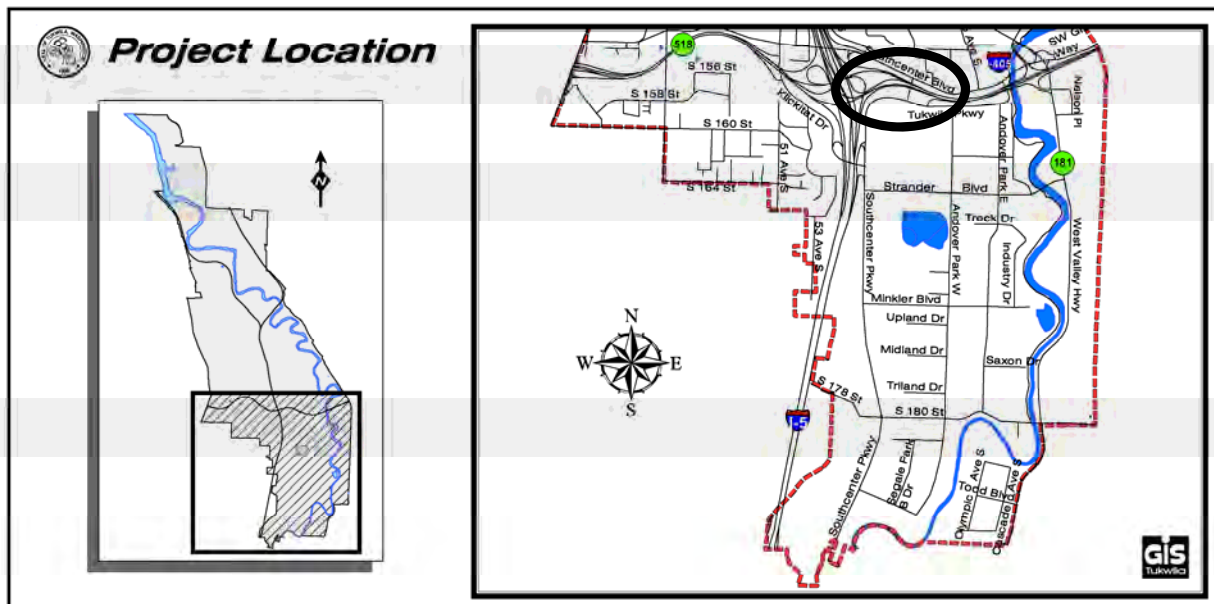
**JUSTIFICATION:** Tree roots have grown into the sewer main.

**STATUS:**

**MAINT. IMPACT:** Reduced maintenance costs.

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Replacement near S 140th St

Project No. 90540212

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

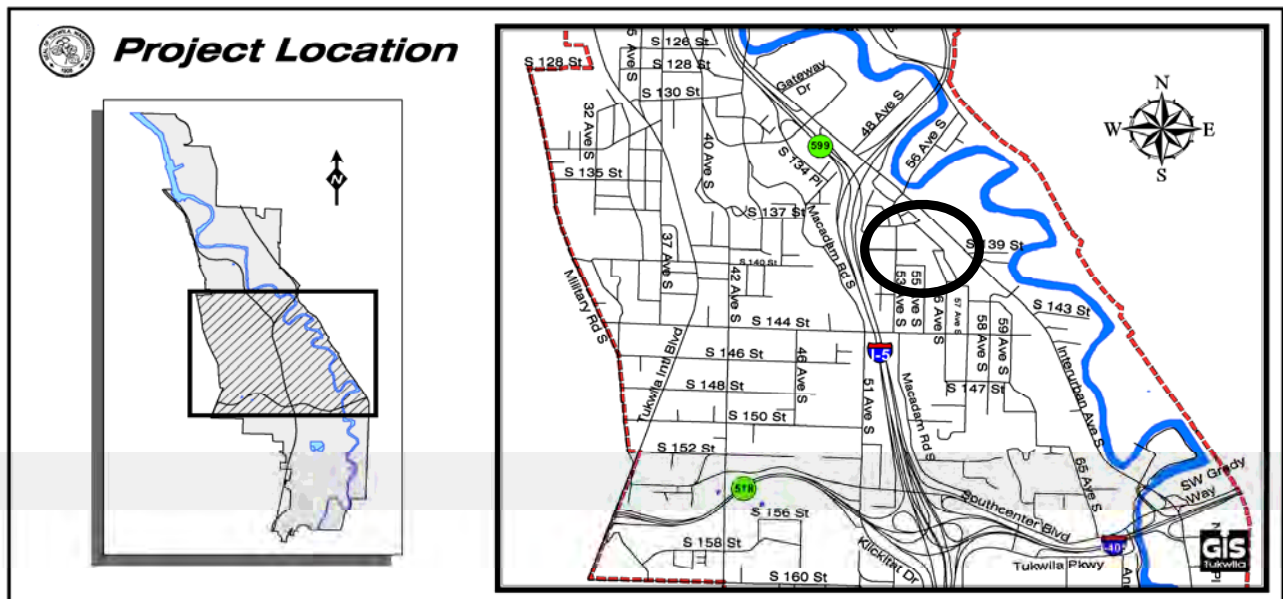
**JUSTIFICATION:** Tree roots have grown into the sewer main.

**STATUS:**

**MAINT. IMPACT:** Reduced maintenance costs.

**COMMENT:**

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Southcenter Blvd Sewer Upgrade

Project No. 99840202

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

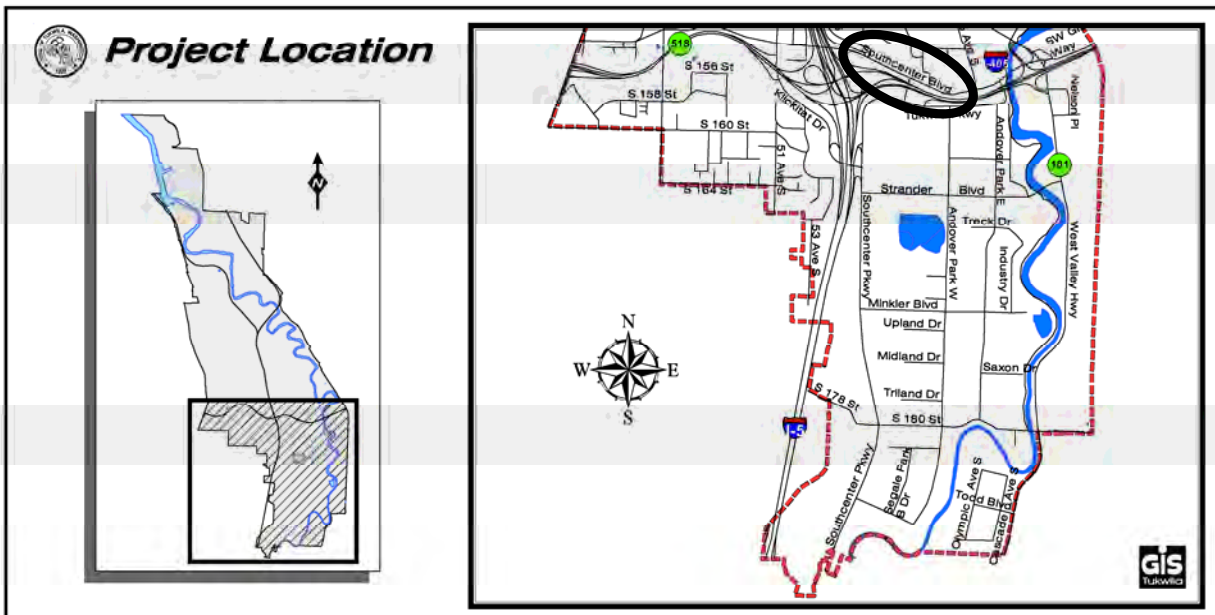
**JUSTIFICATION:** Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

**STATUS:**

**MAINT. IMPACT:** Improved service would reduce maintenance liability.

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Future Lift Station No. 13

Project No. 99740205

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

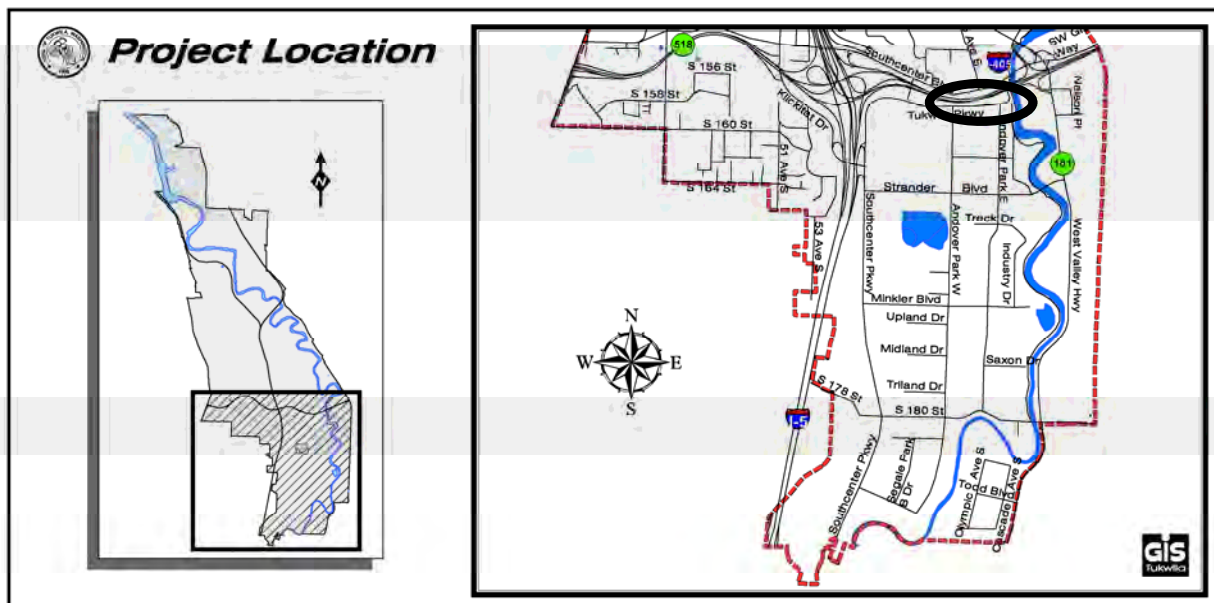
**JUSTIFICATION:** Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.

**STATUS:** Design will be coordinated with WSDOT and Seattle Public Utilities.

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** GIS Inventory of Sewer System

Project No. 90540202

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

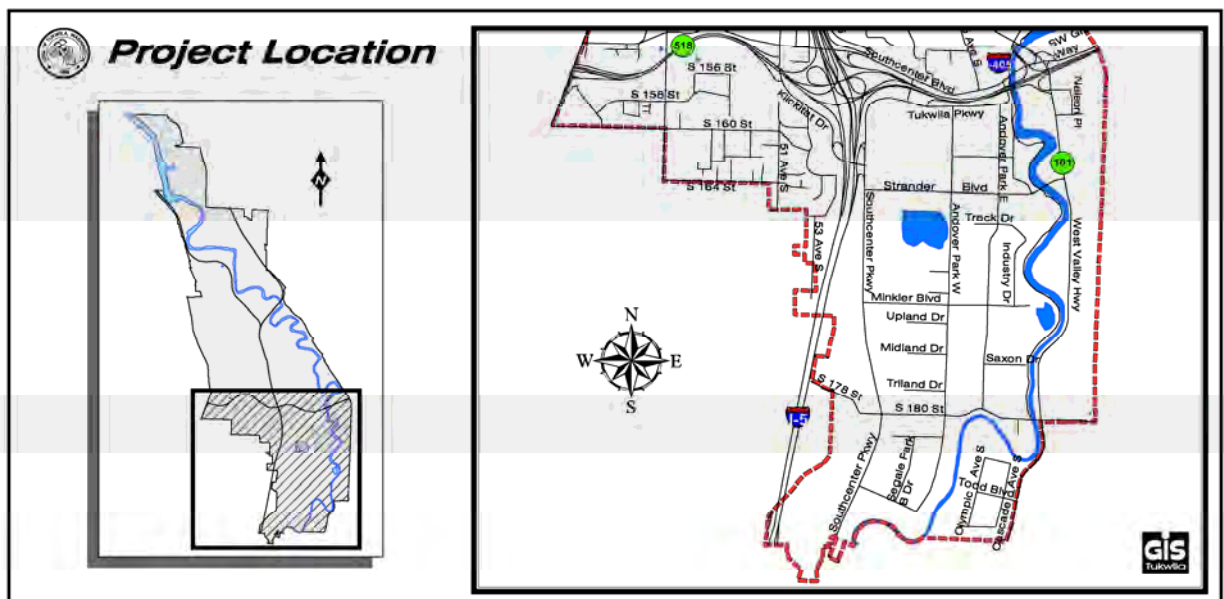
**JUSTIFICATION:** GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

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

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

**COMMENT:** Other areas of the City will follow.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design	105									500	605
Land (R/W)											0
Const. Mgmt.											0
Construction											0
<b>TOTAL EXPENSES</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>605</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	105	0	0	0	0	0	0	0	0	500	605
<b>TOTAL SOURCES</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>605</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Lift Stations Nos. 3 & 4

Project No. 90440206

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

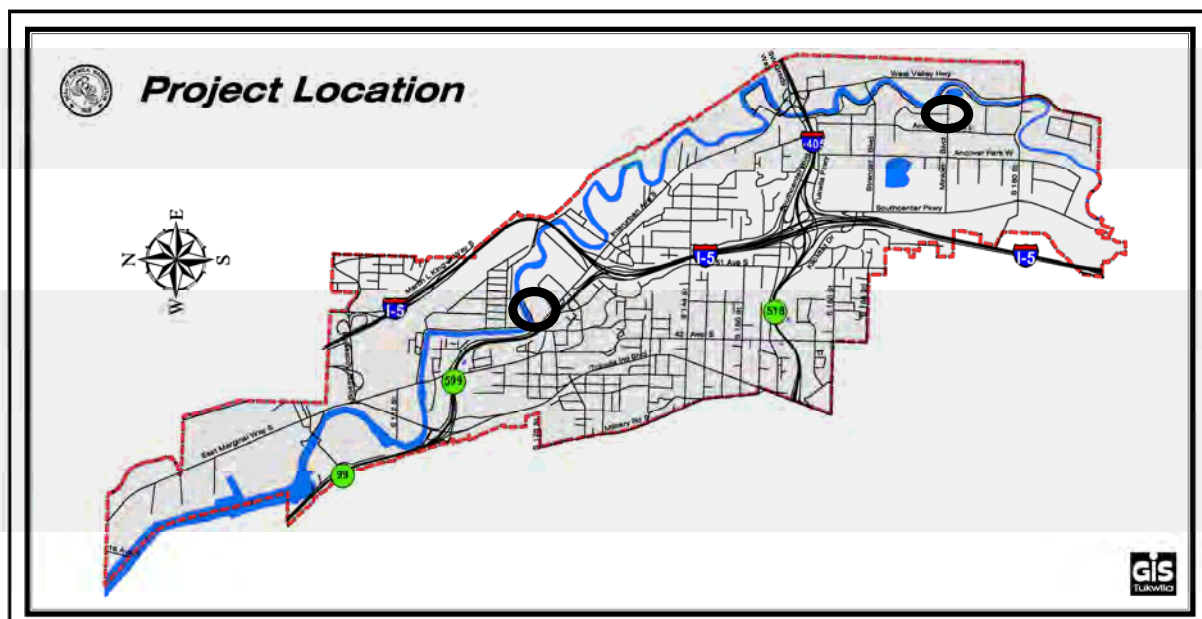
**JUSTIFICATION:** Aging system requires the replacement of motors, pumps, and controls at two older lift stations to reduce maintenance.

**STATUS:**

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

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

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Replacement at 14025 Interurban Ave S

Project No. 90540209

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

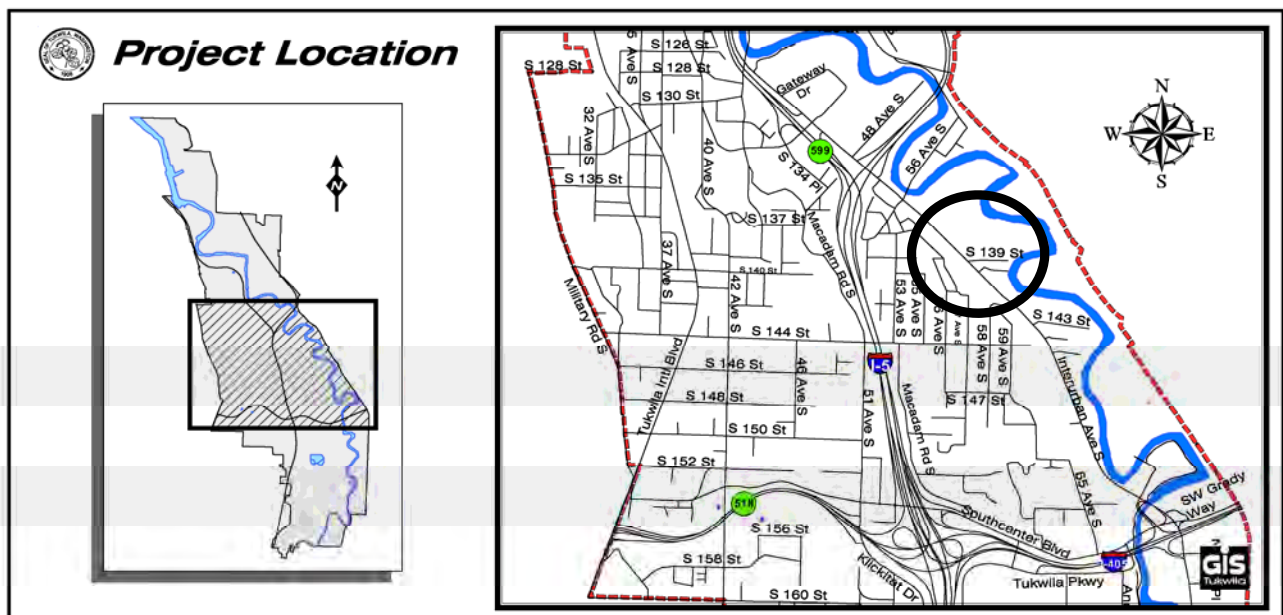
**JUSTIFICATION:** The existing main has sags and is undersized.

**STATUS:**

**MAINT. IMPACT:** Reduced maintenance costs.

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Abandon Sewer Lift Station No. 9

Project No. 90540208

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

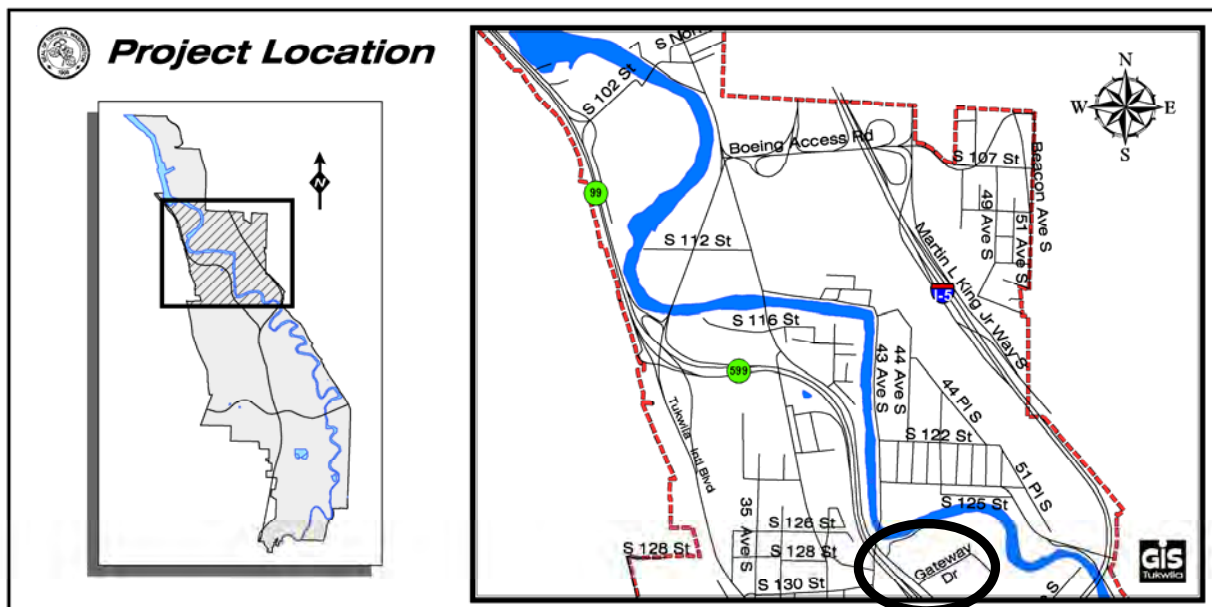
**JUSTIFICATION:** The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

**STATUS:**

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

**COMMENT:**

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									75	75
Construction									500	500
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>605</b>
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
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>605</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Sewer Lift Station No. 12

Project No. 90440207

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

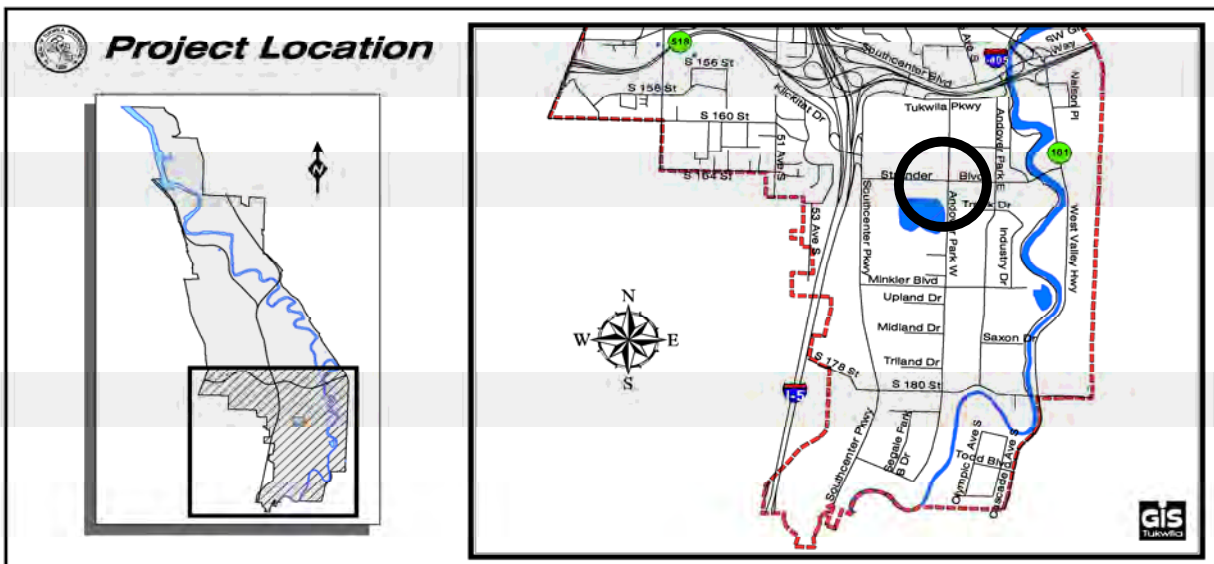
**JUSTIFICATION:** Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

**STATUS:**

**MAINT. IMPACT:** None at this time.

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design										500	500
Land (R/W)											0
Const. Mgmt.										600	600
Construction										3,300	3,300
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Bonds										3,600	3,600
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	800	800
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Andover Park W Sewer Connection to KC Metro

Project No. 90540213

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

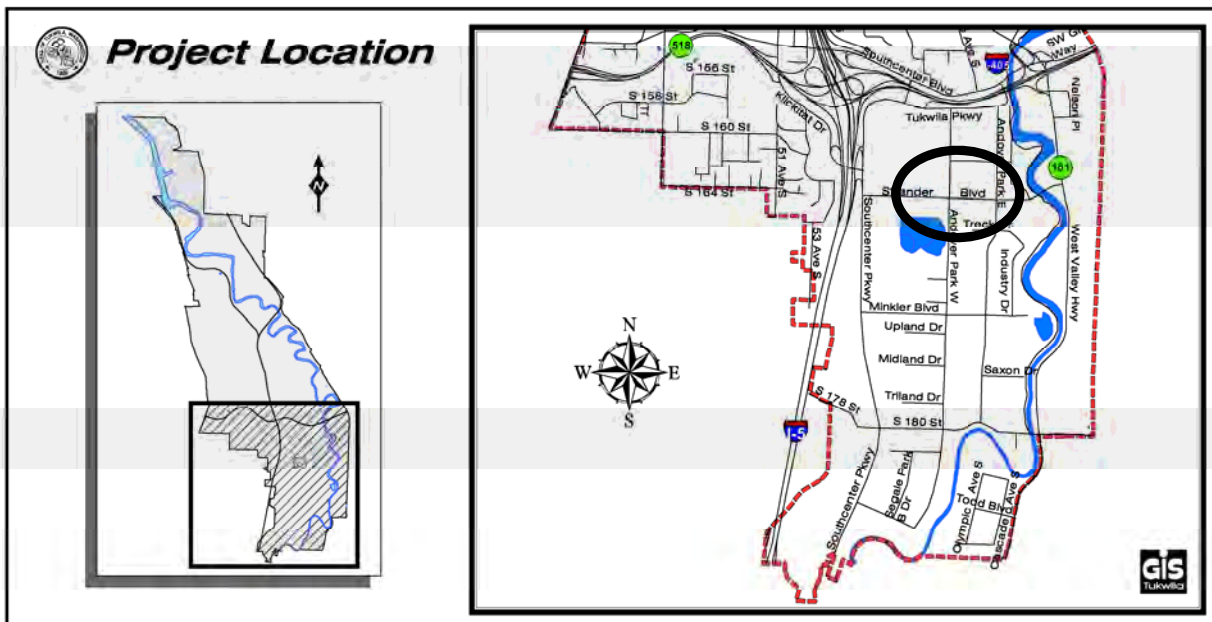
**JUSTIFICATION:** 12" gravity sewer traps grease in sewer during a backwater condition.

**STATUS:**

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

**COMMENT:** Engineering study will determine potential solution.

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design									10	10
Land (R/W)										0
Const. Mgmt.									20	20
Construction									120	120
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	150	150
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Poverty Hill - Neighborhood Sewer Revitalization

Project No. 90140203

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

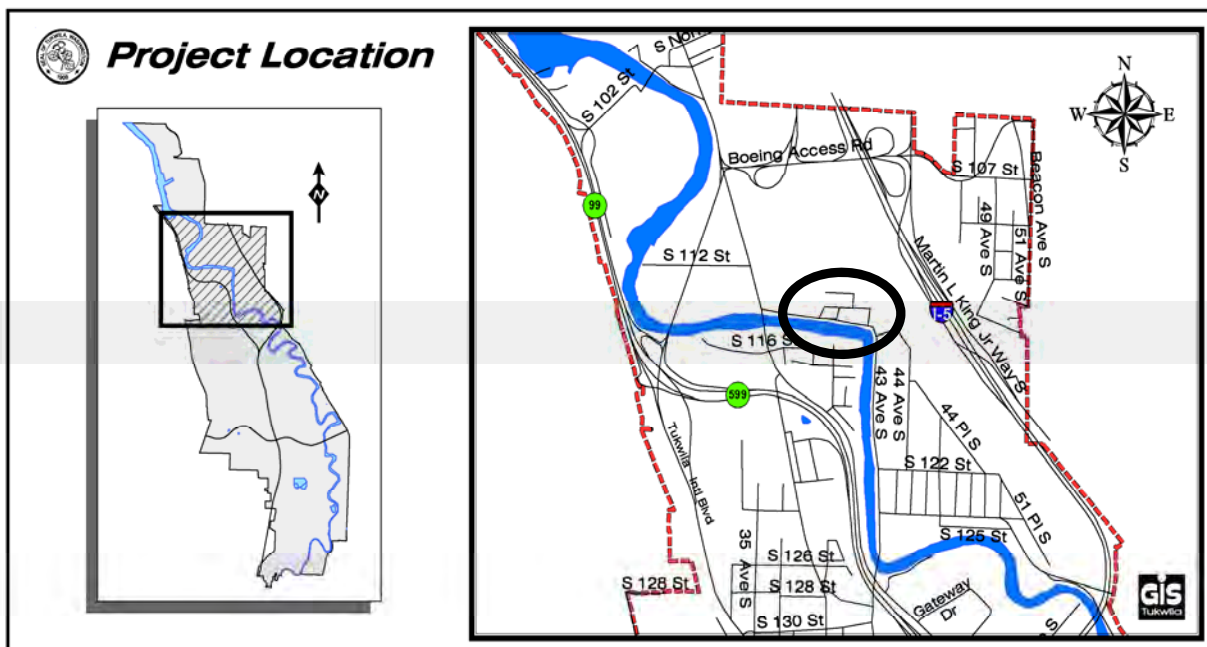
**JUSTIFICATION:** Existing septic systems are old and failing.

**STATUS:**

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

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design										100	100
Land (R/W)											0
Const. Mgmt.										130	130
Construction										1,000	1,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>1,230</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	1,230	1,230
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>1,230</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Ryan Hill - Neighborhood Sewer Revitalization

Project No. 99940201

**DESCRIPTION:**

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

**JUSTIFICATION:**

Existing septic systems are failing and creating public health hazards.

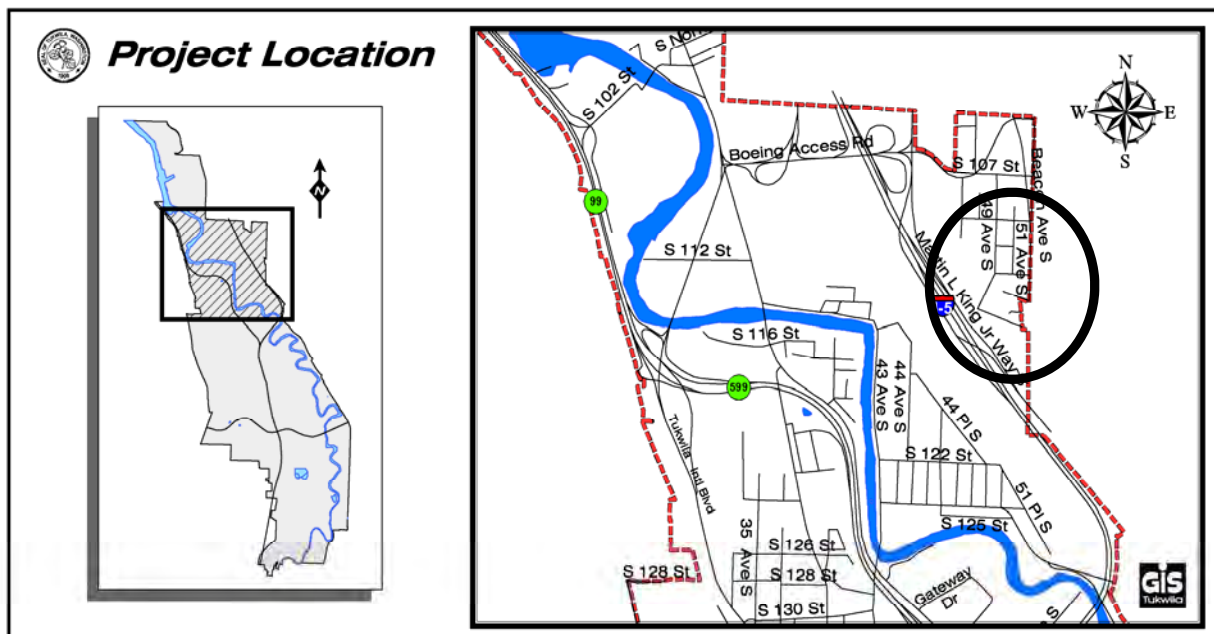
**STATUS:**

**MAINT. IMPACT:**

Increased man-hours for flushing new sewer mains.

**COMMENT:**

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





City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
for  
2012 - 2017

**SURFACE WATER**  
**412 Fund**

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

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

Changes from 2011 to 2012 CIP:

Additions

No new additions.

Deletions

Gilliam Creek Basin Stormwater Overflow completed in 2011.

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

## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Annual Small Drainage Program** Project No. Varies

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

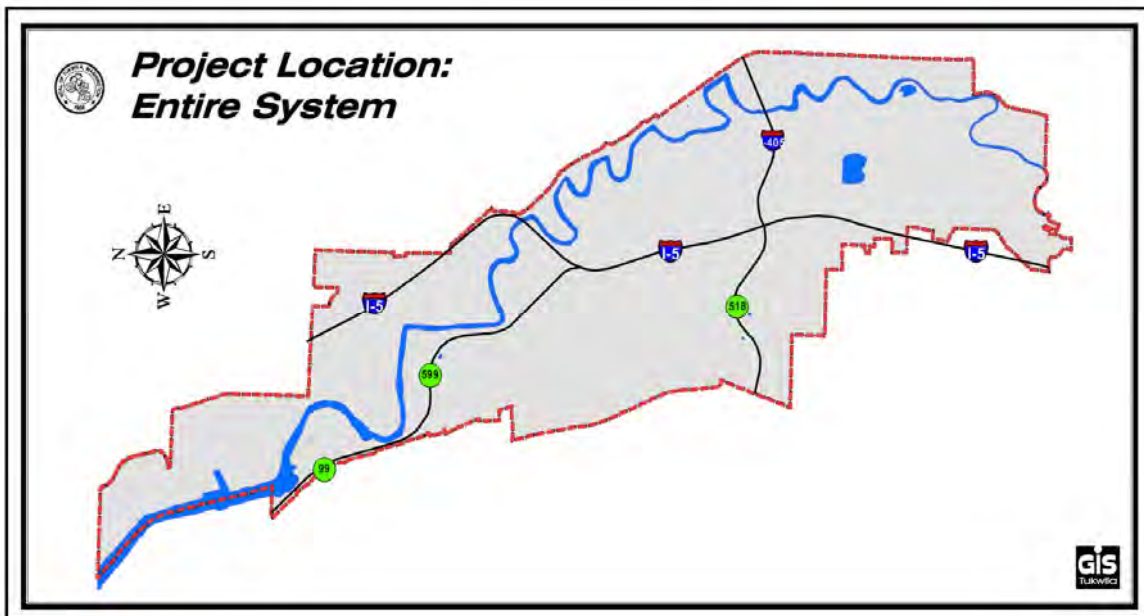
**JUSTIFICATION:** Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

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

**MAINT. IMPACT:** Reduces maintenance.

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

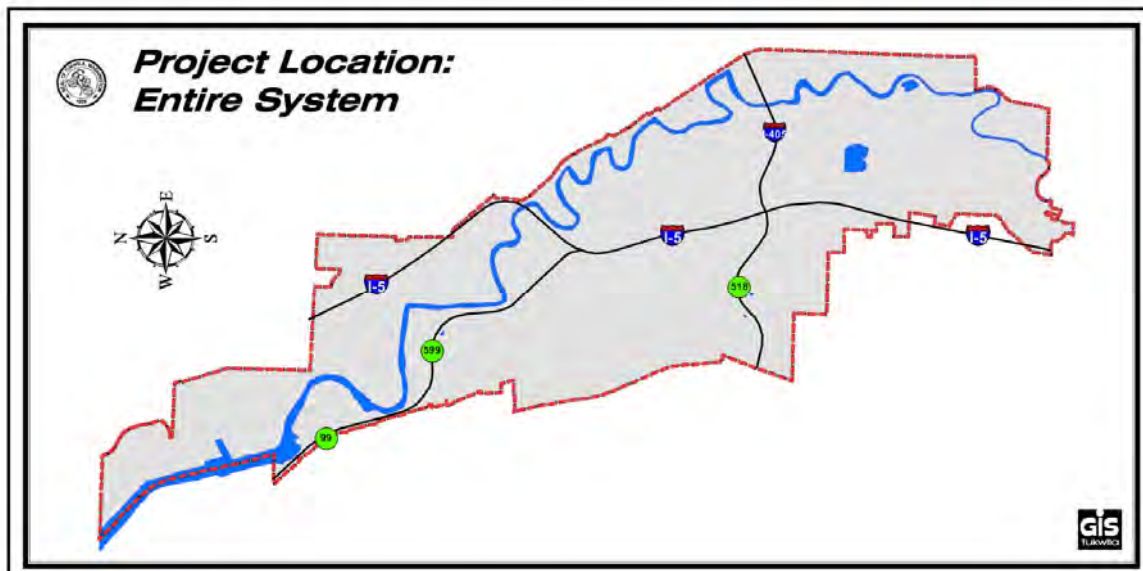
**JUSTIFICATION:** Numerous private drainage systems exist that connect to the City's system. Failure of these private systems may lead to flooding and property loss that would be the City's responsibility.

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

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

**COMMENT:** These projects will be constructed with the Small Drainage Program.

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Storm Lift Station No. 15 Improvements Project No. 91041203

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

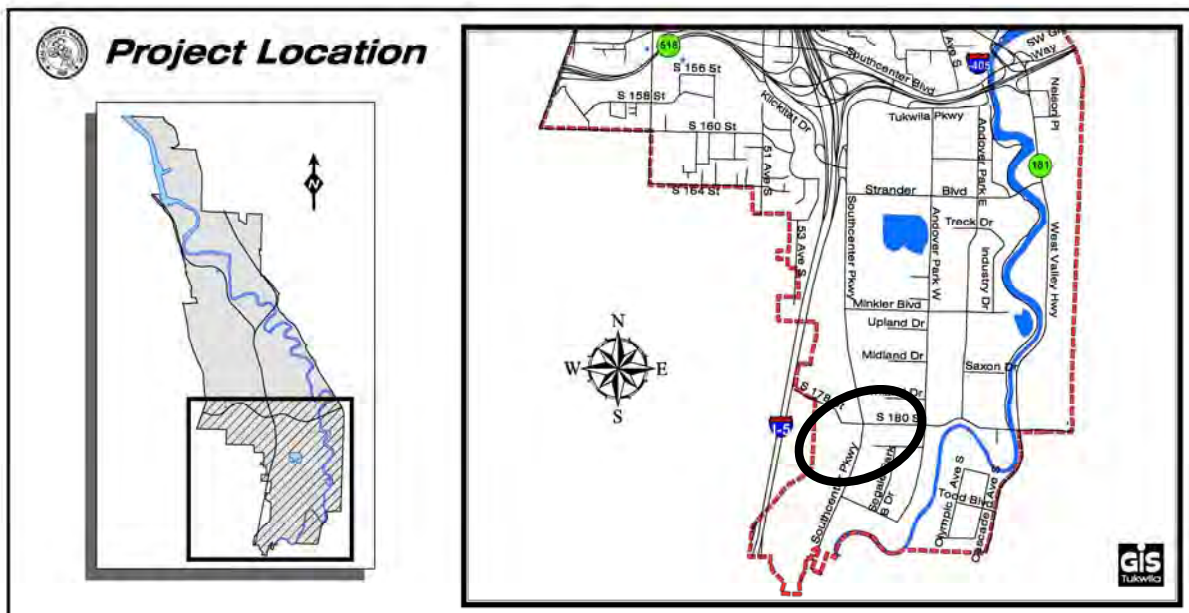
**JUSTIFICATION:** The Tukwila South development will significantly increase storm flows to Lift Station #15.

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

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

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

FINANCIAL (in \$000's)	Through		Estimated							TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	
<b>EXPENSES</b>										
Design	13	40	20							73
Land (R/W)			40							40
Const. Mgmt.			45							45
Construction			480							480
<b>TOTAL EXPENSES</b>	<b>13</b>	<b>40</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	13	40	585	0	0	0	0	0	0	638
<b>TOTAL SOURCES</b>	<b>13</b>	<b>40</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** GIS Inventory

Project No. 90241201

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

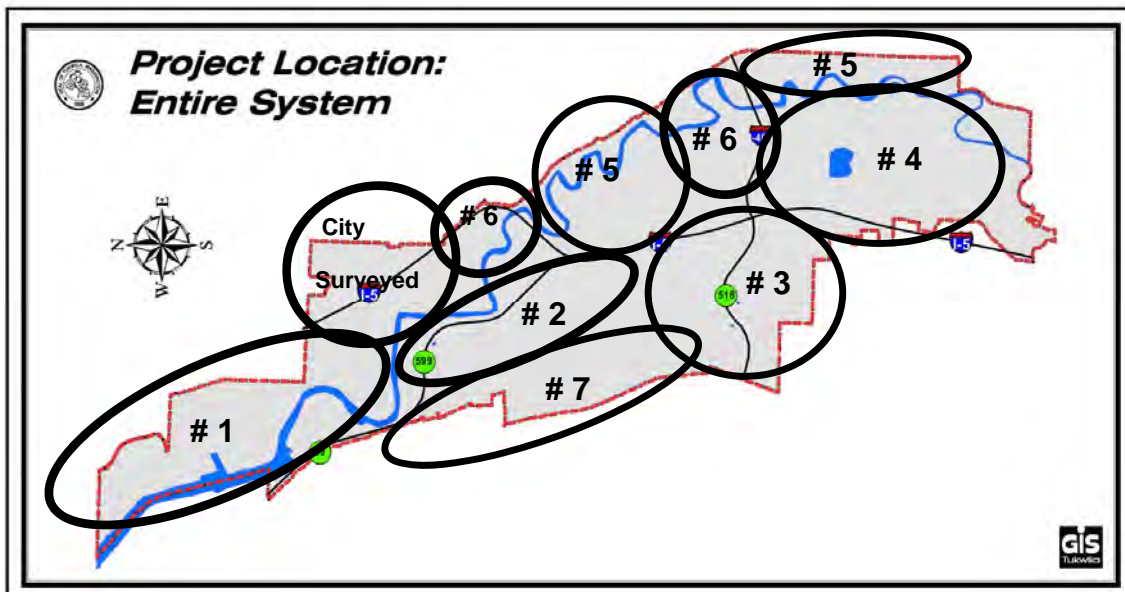
**JUSTIFICATION:** State NPDES requirements include provisions for permitted jurisdictions to compile accurate drainage system maps for all outfalls 24" or greater.

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

**MAINT. IMPACT:** GIS information will allow maintenance to better track storm facility maintenance needs.

**COMMENT:** National Pollution Discharge Elimination System (NPDES). GIS is expected to be completed in 2012. Department of Ecology grant of \$50k offset costs of Area #6 in 2010 and \$118k in 2011.

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** NPDES Program

Project No. 99341210

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

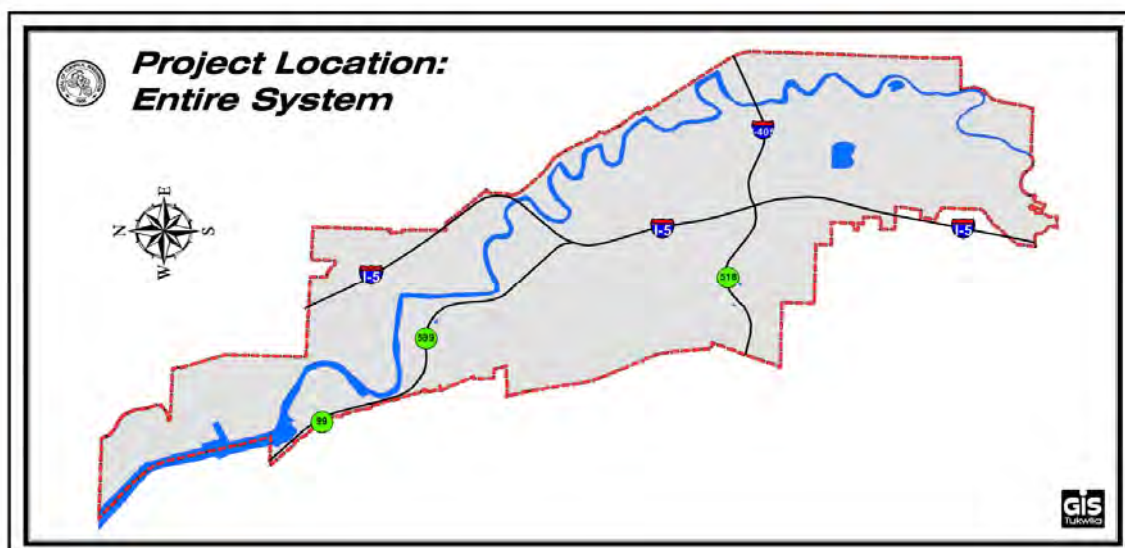
**JUSTIFICATION:** State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

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

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

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

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Surface Water Comprehensive Plan

Project No. 91041202

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

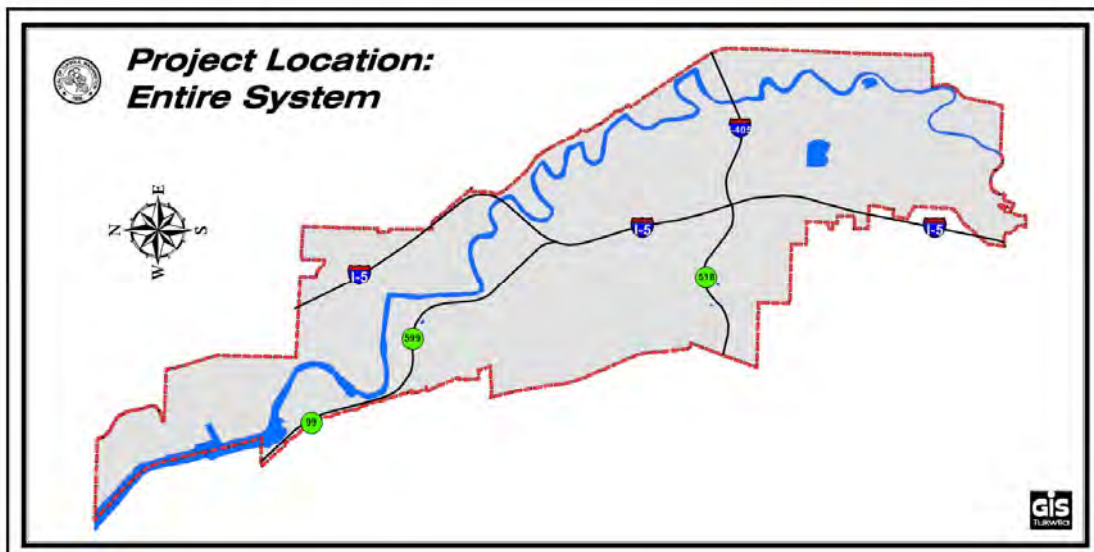
**STATUS:**

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

**MAINT. IMPACT:**

**COMMENT:**

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** East Marginal Wy S Stormwater Outfalls

Project No. 91041204

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

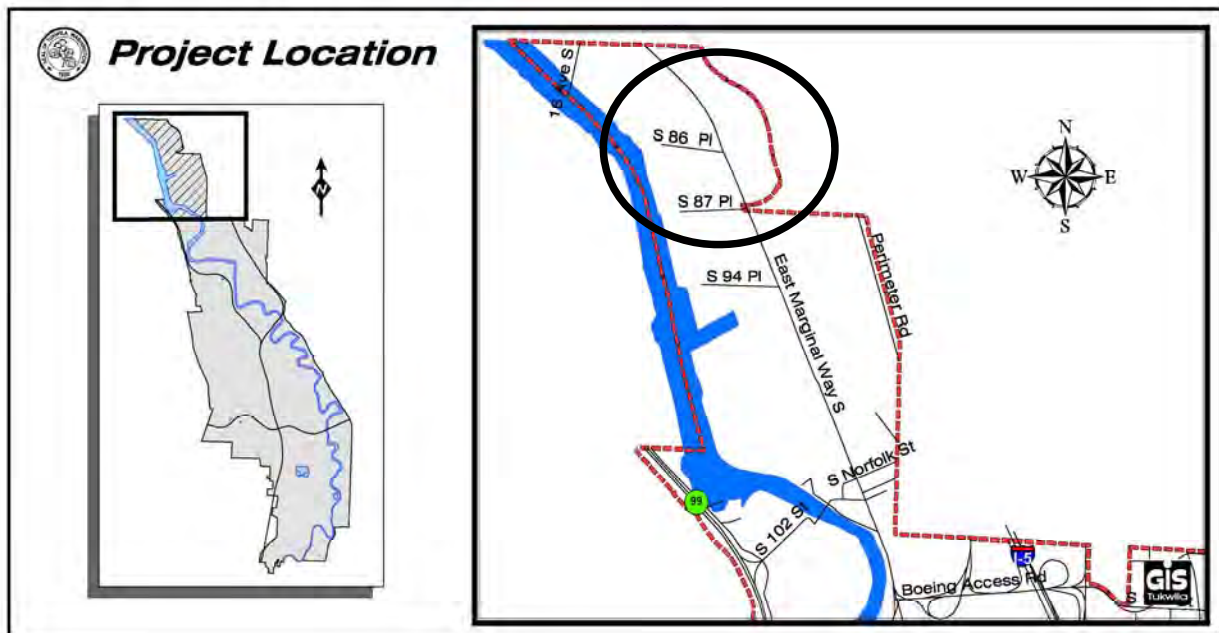
**JUSTIFICATION:** Drainage from E Marginal Wy S is discharged through outfalls owned and operated by the Boeing Co., Jorgensen Forge, and two King County Airport storm systems without easements.

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

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

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

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





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Christensen Rd Pipe Replacement

Project No. 98941202

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

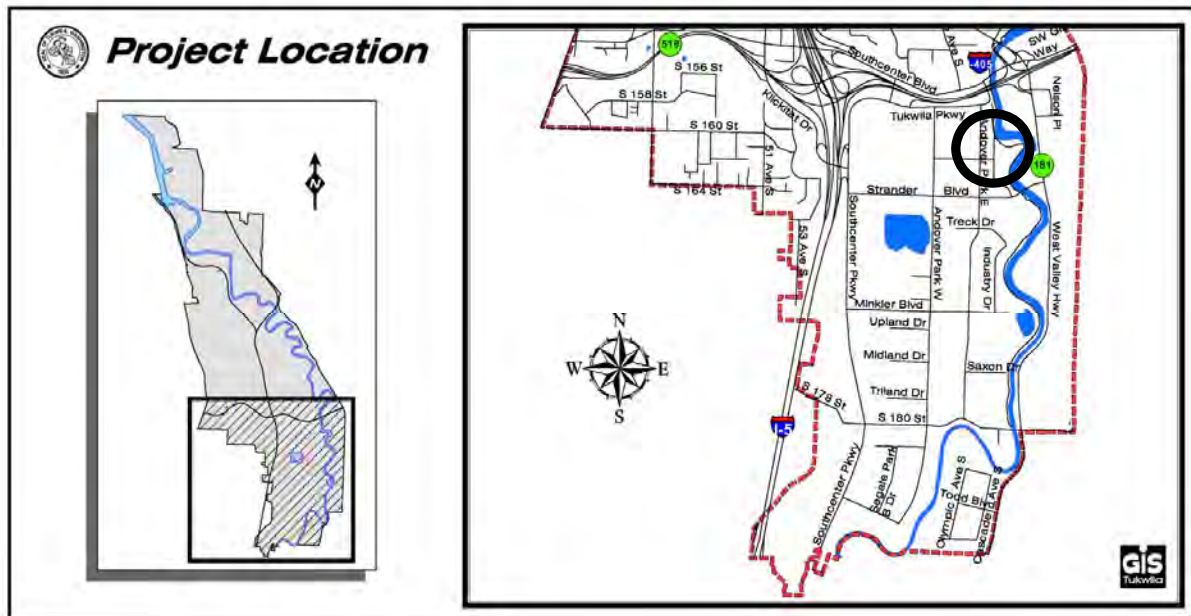
**JUSTIFICATION:** Existing 12" pipe is collapsing and could lead to flooding.

**STATUS:**

**MAINT. IMPACT:** Eliminate emergency pumping operation.

**COMMENT:** Replaced pipe will tie into the Strander Blvd system. The Strander Blvd Pump Station No. 17 along with the conveyance system eliminated the need for a new pump station on Christensen Rd. Investigate constructing 60' connection between Kinko's and Blood Bank outfall.

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Gilliam Creek 42 Ave S Culvert

Project No. 99341208

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

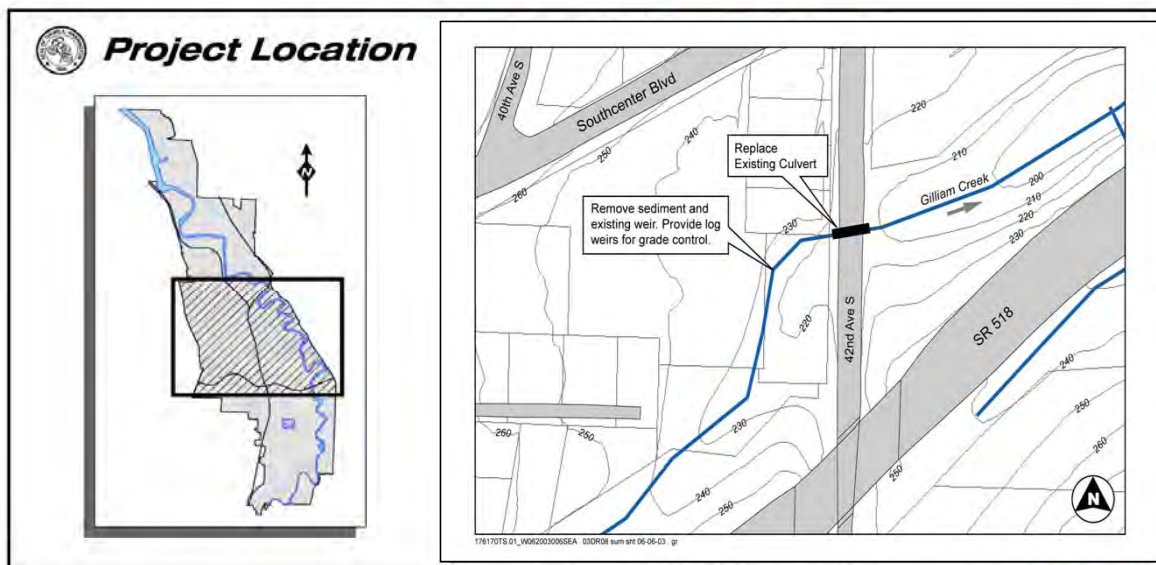
**JUSTIFICATION:** The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

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

**MAINT. IMPACT:** Will reduce monitoring when complete.

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design			125								125
Land (R/W)											0
Const. Mgmt.				36							36
Construction	8			200							208
<b>TOTAL EXPENSES</b>	<b>8</b>	<b>0</b>	<b>125</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	8	0	125	236	0	0	0	0	0	0	369
<b>TOTAL SOURCES</b>	<b>8</b>	<b>0</b>	<b>125</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** 53rd Ave S Storm Drainage System

Project No. 90341213

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

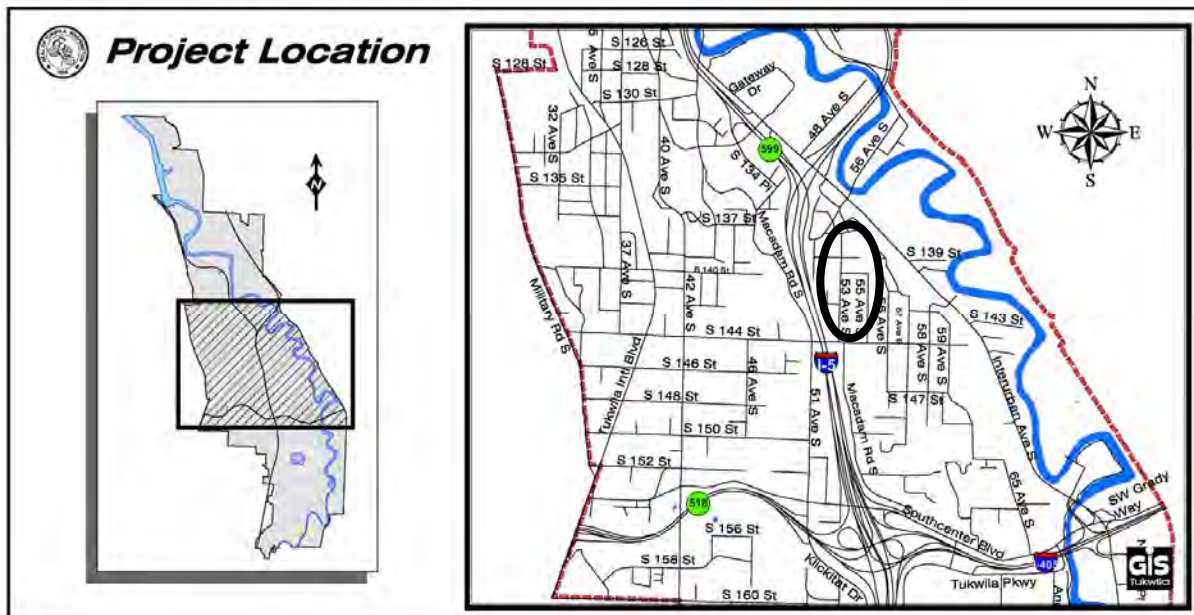
**JUSTIFICATION:** New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

**STATUS:**

**MAINT. IMPACT:**

**COMMENT:** Combine with future roadway project.

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



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Andover Park W 48-inch Drain Rehabilitation

Project No. 98641217

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

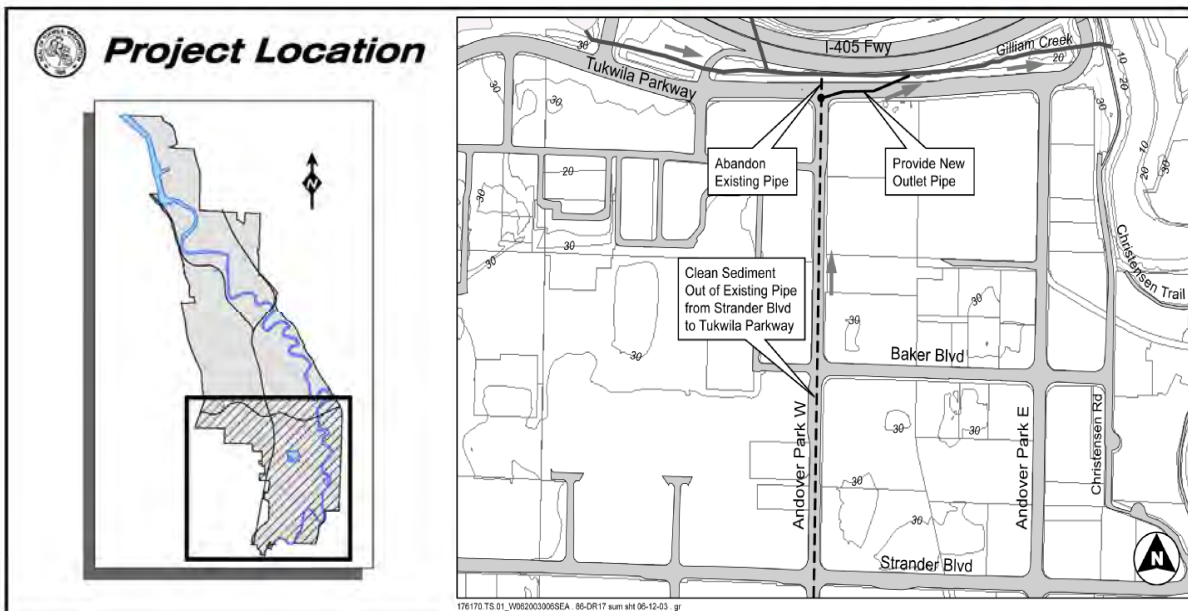
**JUSTIFICATION:** Reduces potential for flooding along Andover Park W by increasing hydraulic capacity of the storm drainage system and by providing a positive slope at the system outfall.

**STATUS:** Future project; continue monitoring.

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

**COMMENT:**

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017			
<b>EXPENSES</b>											
Design	0									44	44
Land (R/W)										0	0
Const. Mgmt.										40	40
Construction										375	375
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>459</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	459	459
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>459</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Tukwila Parkway Drainage

Project No. 90341205

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

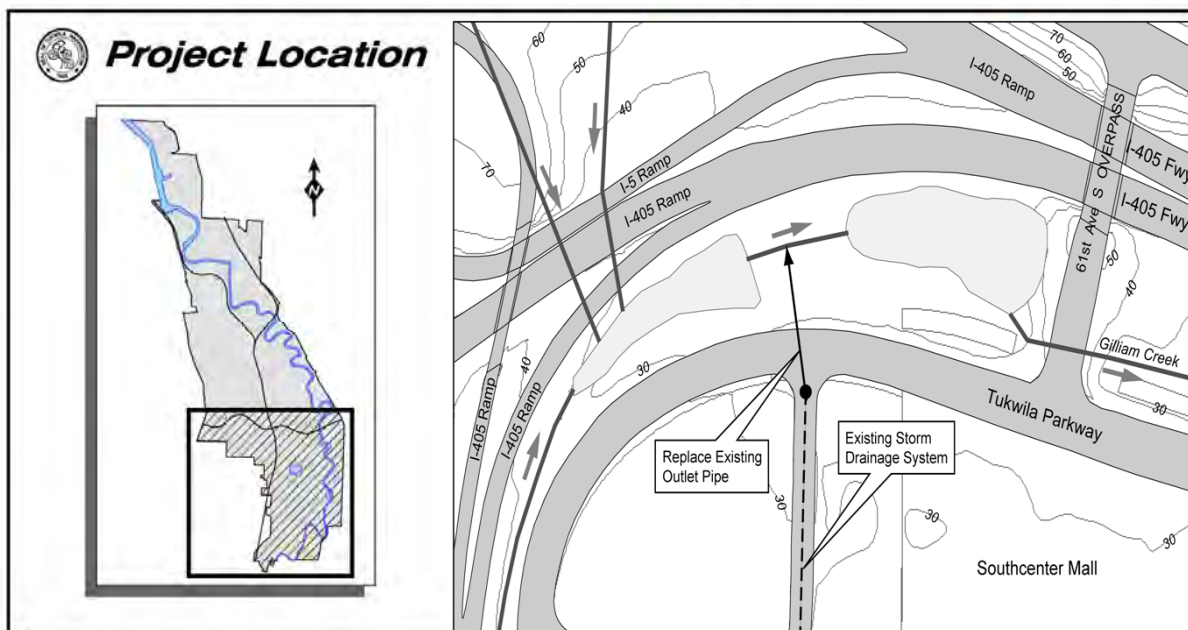
**JUSTIFICATION:** Reduces maintenance and flooding potential by providing an outlet to Gilliam Creek with a positive slope.

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

**MAINT. IMPACT:** Reduces maintenance.

**COMMENT:**

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
<b>EXPENSES</b>										
Design									35	35
Land (R/W)										0
Const. Mgmt.									20	20
Construction									177	177
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>232</b>
<b>FUND SOURCES</b>										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	232	232
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232</b>	<b>232</b>



**CITY OF TUKWILA CAPITAL PROJECT SUMMARY**

2012 to 2017

**PROJECT:** Soils Reclamation Facility

Project No. 99441202

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

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

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

**MAINT. IMPACT:** Reduce maintenance costs for waste disposal.

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

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

\* Note: Site Location is still under consideration.

# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **S 146th St Pipe and 35th Ave S Drainage System** Project No. 90341214

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

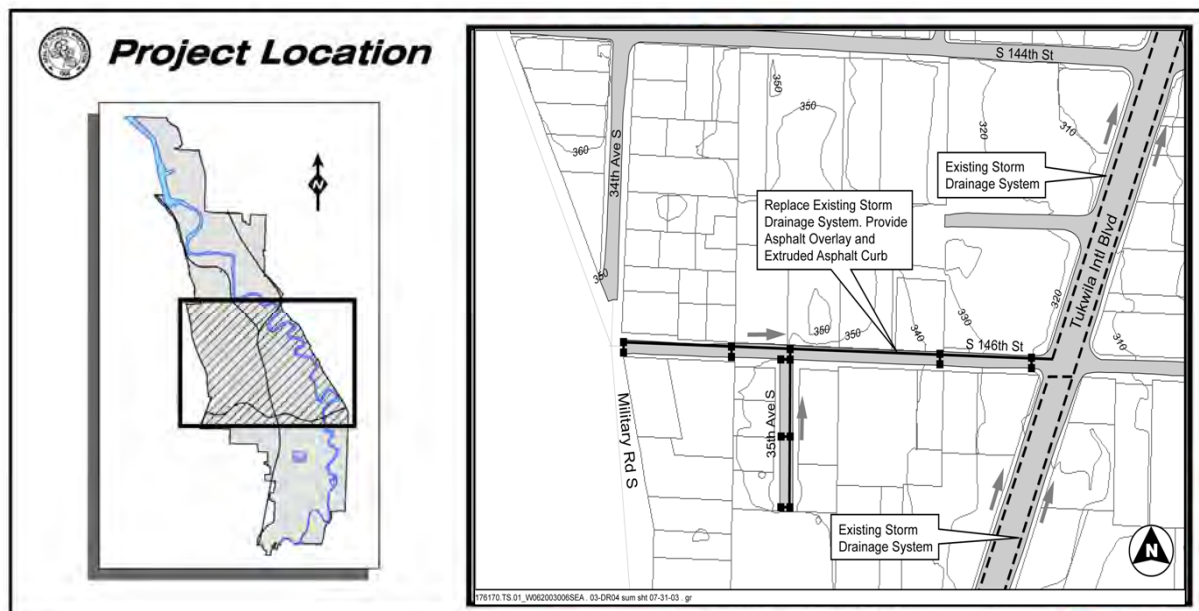
**JUSTIFICATION:** Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

**STATUS:** Maintenance is monitoring area during storm events.

**MAINT. IMPACT:** Expanded system will require additional maintenance.

**COMMENT:**

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** S 143rd Street Storm Drain System

Project No. 98641222

**DESCRIPTION:**

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

**JUSTIFICATION:**

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

**STATUS:**

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

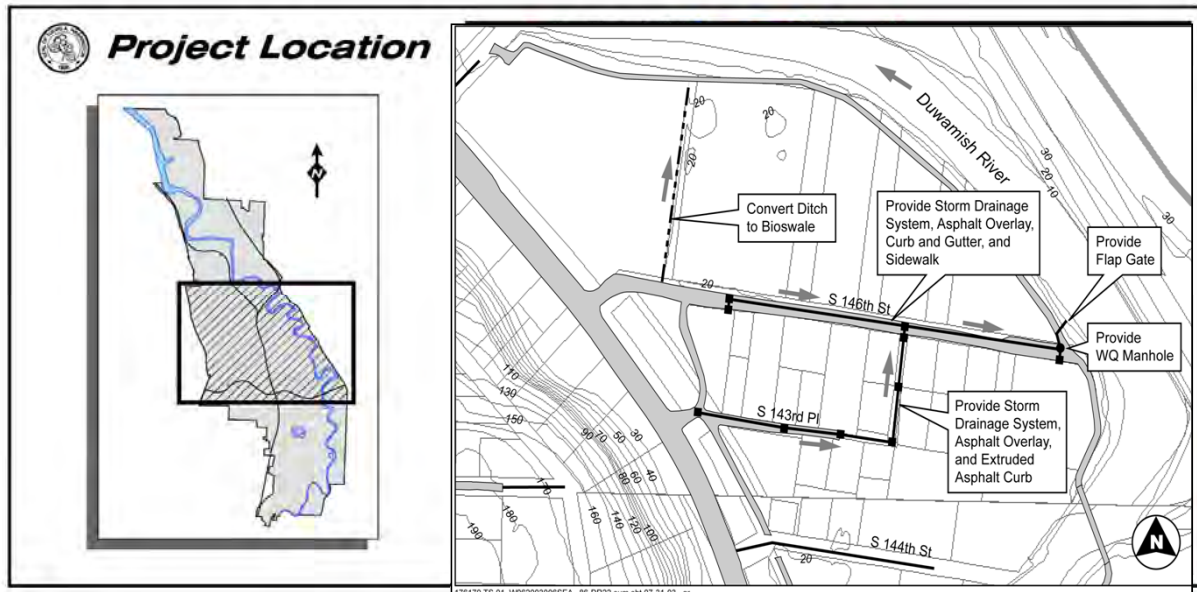
**MAINT. IMPACT:**

Significantly reduces maintenance.

**COMMENT:**

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

FINANCIAL (in \$000's)	Through Estimated										
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design									76	76	
Land (R/W)										0	
Const. Mgmt.									93	93	
Construction									621	621	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>790</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	790	790
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>790</b>





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Nelsen PI/Longacres - Phase II

Project No. 98741202

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

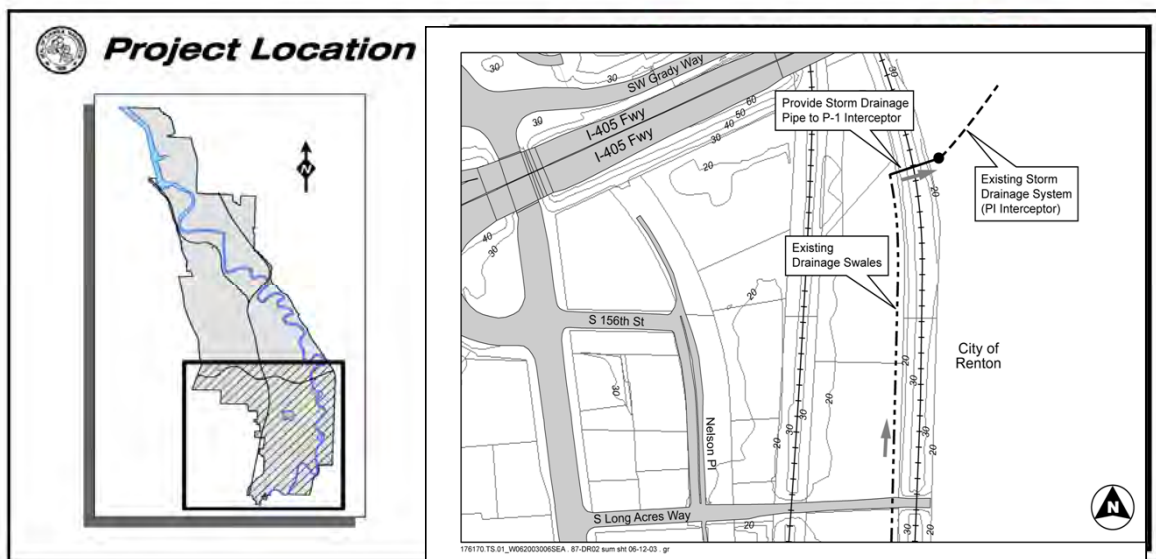
**JUSTIFICATION:** This project provides the final link of the P-1 interceptor line serving Nelsen PI/Longacres drainage basin.

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

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

**COMMENT:** Funding provided by development mitigation through Sound Transit.

FINANCIAL (in \$000's)	Through Estimated										
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design									82	82	
Land (R/W)										0	
Const. Mgmt.									52	52	
Construction	168								422	590	
<b>TOTAL EXPENSES</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>724</b>	
<b>FUND SOURCES</b>											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected									157	157	
Utility Revenue	168	0	0	0	0	0	0	0	399	567	
<b>TOTAL SOURCES</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>724</b>	





# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Minkler Blvd Culvert Replacement

Project No. 90341208

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

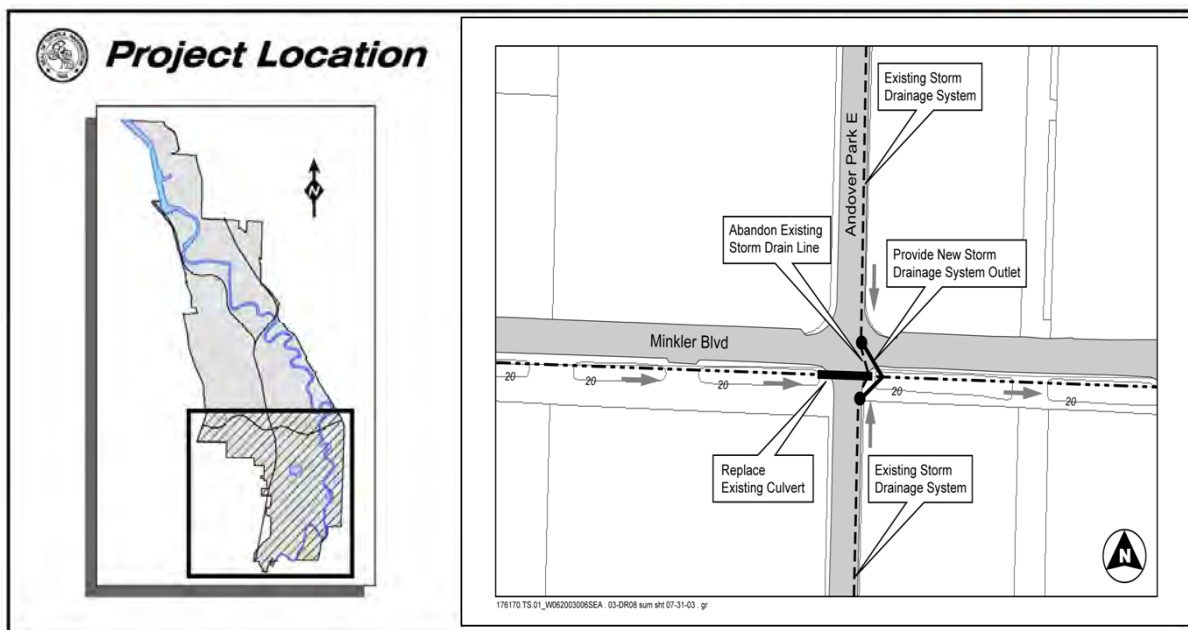
**JUSTIFICATION:** Reduces flooding at upstream properties by providing a culvert with increased hydraulic capacity.

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

**MAINT. IMPACT:** None.

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

FINANCIAL (in \$000's)	Through Estimated										
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design									64	64	
Land (R/W)										0	
Const. Mgmt.									50	50	
Construction									350	350	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>464</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	464	464
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>464</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Northwest Gilliam Basin Storm Drainage System Project No. 90341206

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

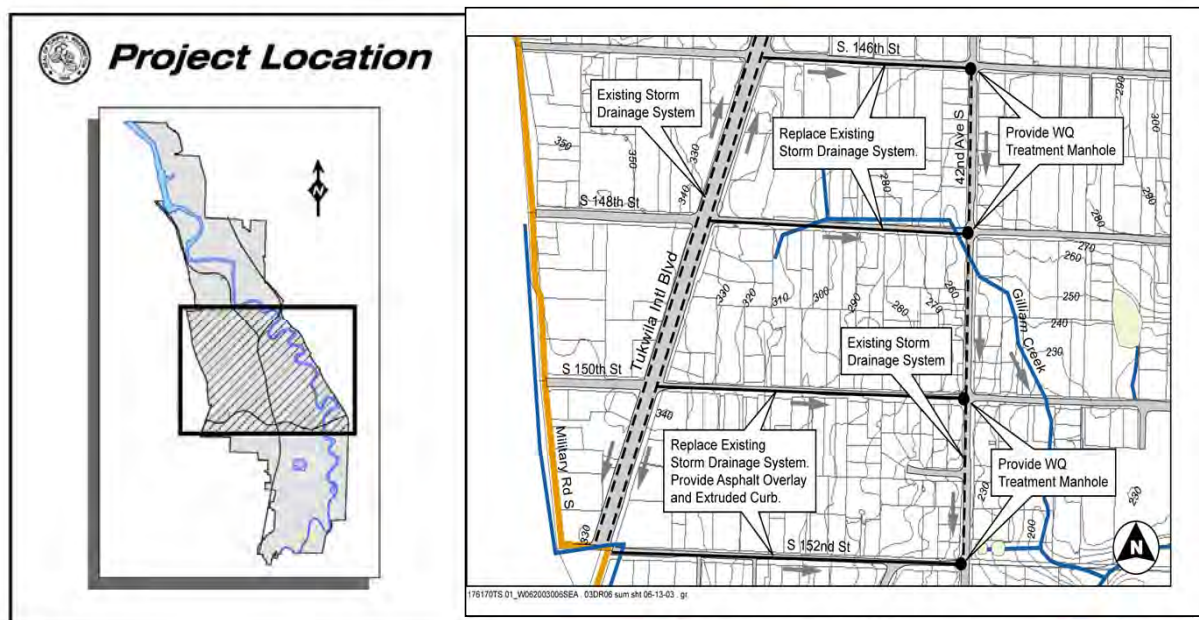
**JUSTIFICATION:** Reduces right-of-way and private property flooding by increasing the hydraulic capacity of the existing storm drainage system. Water quality manholes remove sediment and oil from street runoff.

**STATUS:** S 146th St completed in 2009.

**MAINT. IMPACT:** Decreases cleaning of system.

**COMMENT:** Will combine with future overlay project.

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



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

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

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

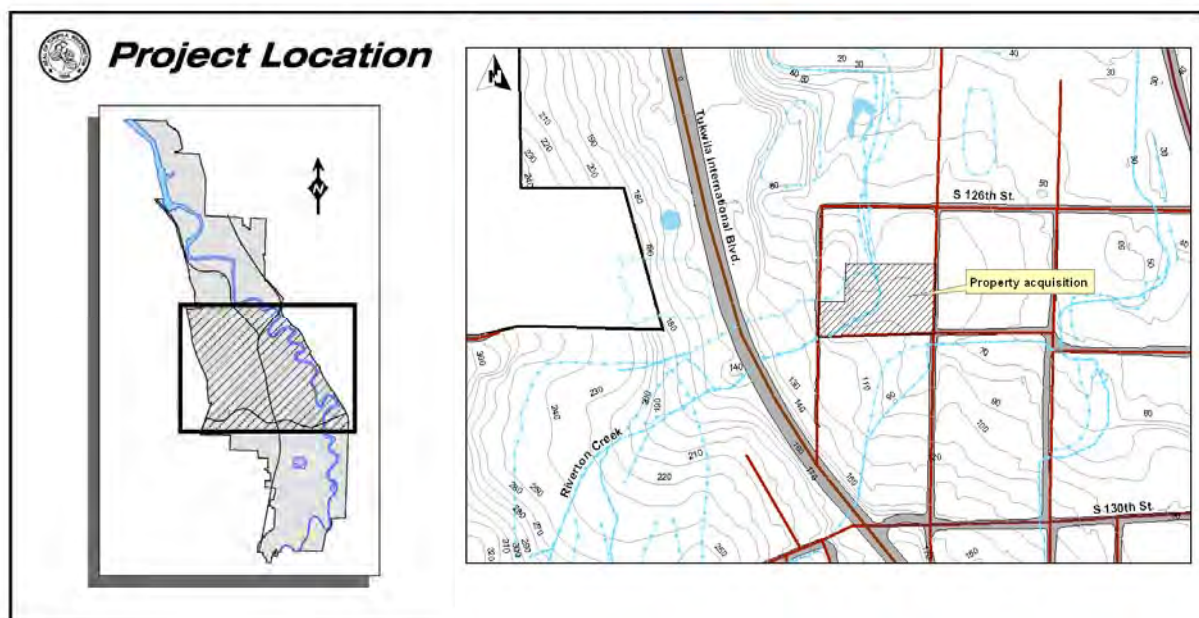
**JUSTIFICATION:** High storm flows from extensive impervious surfaces cause erosion. Trapping sediments in stream flow would improve water quality and habitat conditions in the lower reaches of Riverton Creek.

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

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through 2010	Estimated 2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
EXPENSES										
Design										-
Land (R/W)									425	425
Const. Mgmt.										0
Construction										0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	425	425
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Duwamish Riverbank Stabilization at S 104th St

Project No. 99441205

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

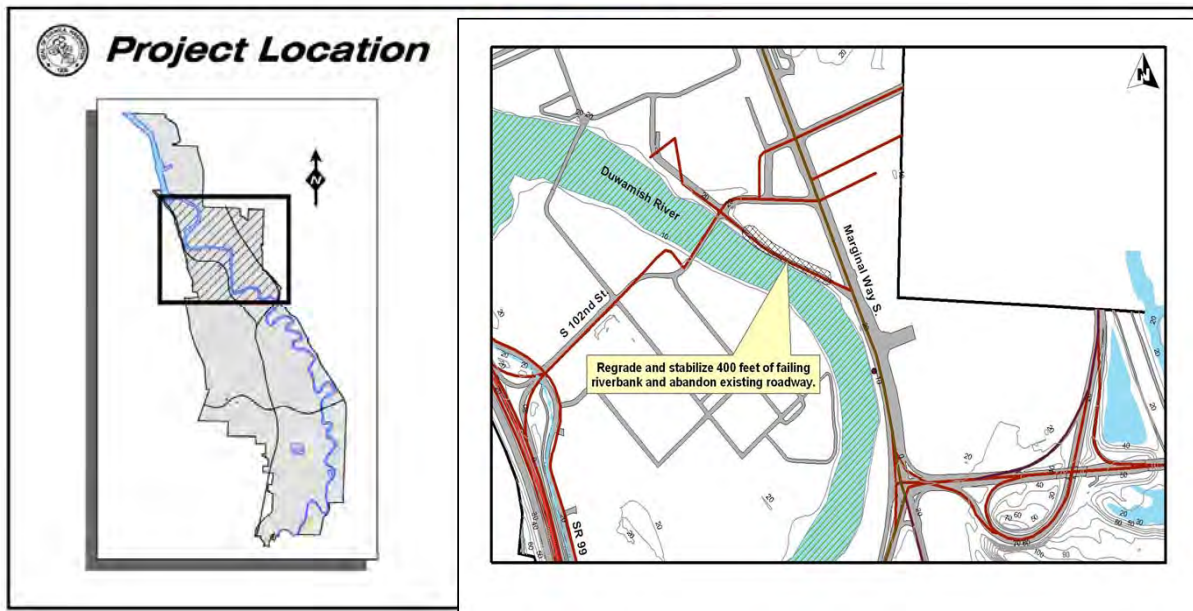
**JUSTIFICATION:** Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

**STATUS:** Monitoring.

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

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
EXPENSES											
Design	31									149	180
Land (R/W)											0
Const. Mgmt.											0
Construction										446	446
<b>TOTAL EXPENSES</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>626</b>
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	31	0	0	0	0	0	0	0	0	595	626
<b>TOTAL SOURCES</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>626</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Duwamish Riverbank Stabilization near S 115th St Project No. 99441209

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

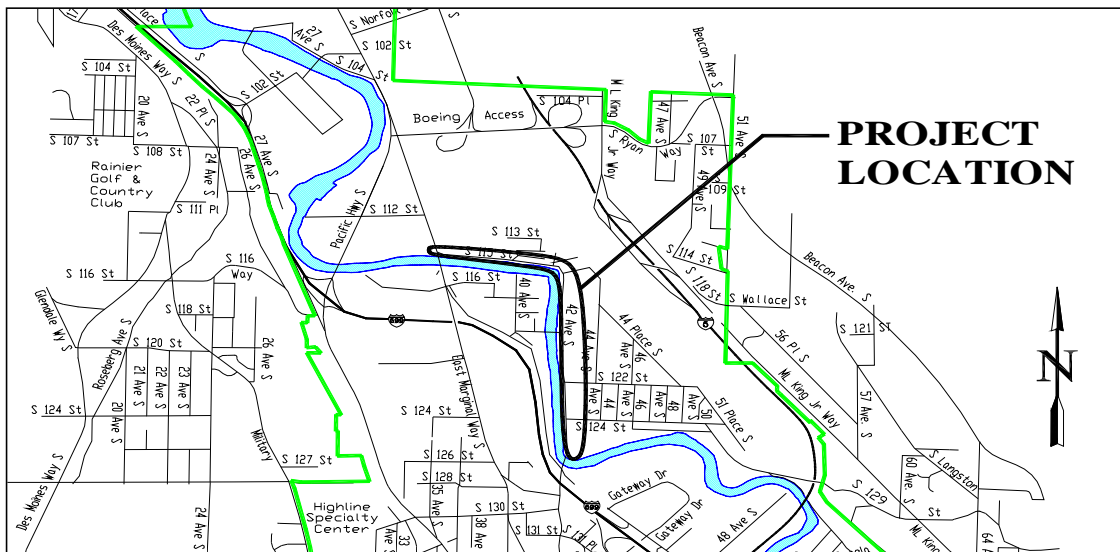
**JUSTIFICATION:** Prevent street damage and protect the river from deposition of eroded material.

**STATUS:** King County Flood Control Zone District (KCFCZD) is aware of this project and continues to monitor. Due to funding limitations, this project is not currently programmed by KCFCZD. City seed money may be used to move this project up on the priority list.

**MAINT. IMPACT:** Eliminates ongoing emergency slough repair projects.

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
<b>EXPENSES</b>											
Design									57	57	
Land (R/W)										0	
Const. Mgmt.										0	
Construction									228	228	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>285</b>	
<b>FUND SOURCES</b>											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
Utility Revenue	0	0	0	0	0	0	0	0	285	285	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>285</b>	





## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Treatment Pond for Gilliam Creek

Project No. 90341207

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

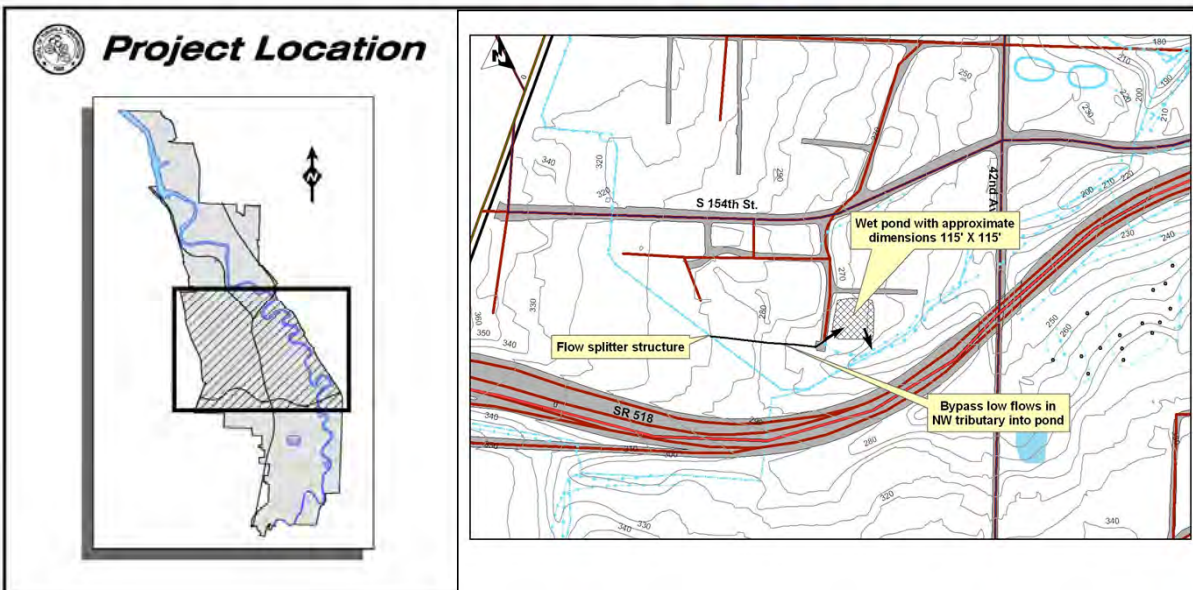
**JUSTIFICATION:** Provides water quality improvement in Gilliam Creek by treating runoff from a subbasin area in the City.

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

**MAINT. IMPACT:** Pond would require additional maintenance.

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

FINANCIAL (in \$000's)	Through Estimated		2012	2013	2014	2015	2016	2017	BEYOND	TOTAL
	2010	2011								
EXPENSES										
Design									82	82
Land (R/W)									72	72
Const. Mgmt.										0
Construction									120	120
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274</b>	<b>274</b>
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	274	274
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274</b>	<b>274</b>



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** Retrofit Storm Water Treatment at 51st Ave S

Project No. 90341210

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

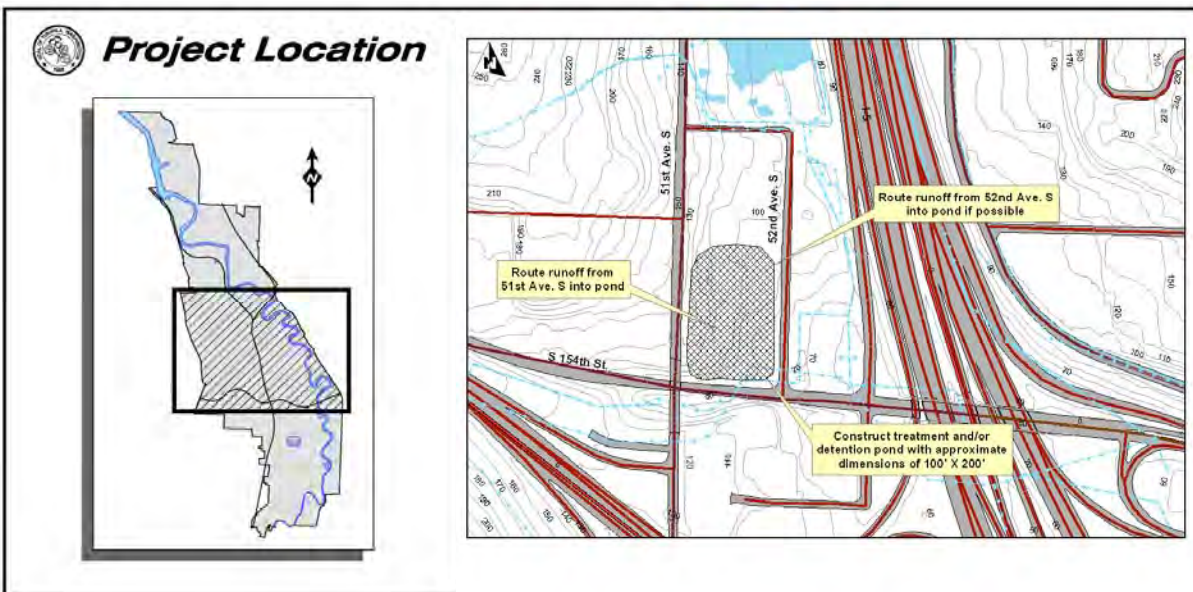
**JUSTIFICATION:** Reduced peak flows and/or improved water quality in lower Gilliam Creek.

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

**MAINT. IMPACT:**

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

FINANCIAL (in \$000's)	Through		Estimated								
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND	TOTAL	
<b>EXPENSES</b>											
Design										252	252
Land (R/W)										500	500
Const. Mgmt.											0
Construction										257	257
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>	<b>1,009</b>
<b>FUND SOURCES</b>											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Utility Revenue	0	0	0	0	0	0	0	0	0	1,009	1,009
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,009</b>	<b>1,009</b>





City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
 for  
 2012 - 2017

**GOLF COURSE ENTERPRISE FUND**  
**411**

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

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

Changes from 2011 to 2012 CIP:

No new additions.



# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2012 to 2017

**PROJECT:** **Foster Golf Links General Improvements** Project No. Varies

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

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

**STATUS:** Golf Workshop meeting held with Council on 9/27/11.

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

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

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	BEYOND		
EXPENSES											
Engineering	29										29
Land (R/W)											0
Construction		64	66	80	80	80	82	82	85	619	
<b>TOTAL EXPENSES</b>	<b>29</b>	<b>64</b>	<b>66</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>85</b>	<b>648</b>	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Mitigation Expected										0	
Golf Revenue	29	64	66	80	80	80	82	82	85	648	
<b>TOTAL SOURCES</b>	<b>29</b>	<b>64</b>	<b>66</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>85</b>	<b>648</b>	

