



INFORMATIONAL MEMORANDUM

TO: Transportation and Infrastructure Services Committee
FROM: Hari Ponnekanti, Public Works Director
BY: Griffin Lerner, Public Works Analyst
CC: Mayor Allan Ekberg
DATE: September 16, 2022
**SUBJECT: Proposed 2023-2024 Biennial Budget
Residential and Arterial Streets**

ISSUE

Review Proposed 2023-2024 Biennial Budget and Capital Improvement Programs for Residential and Arterial Streets.

BACKGROUND

The City’s Public Works Department manages Residential and Arterial Streets Programs to provide for public health, safety, and welfare through the design and construction of streets infrastructure. These programs are represented by Capital Funds 103 & 104, respectively. For the next biennium, these Capital Funds will not be receiving any General Fund transfers, relying solely on dedicated revenues, grants, and the existing fund balances.

DISCUSSION & FISCAL IMPACT

Residential Streets - 103 Fund

- S 119th Bridge/42nd Ave S Raised Crosswalk – to be constructed in 2023.
- S 152nd St Safe Routes to School – 100% Grant-funded design began in 2022. Grants permitting, construction to begin in 2023.
- 46th Ave S Safe Routes to School – Grants permitting, design to begin in 2023 and construction to begin in 2024.
- Continued investment in Traffic Calming/Residential Safety Improvements with ARPA funding of \$400,000 in 2023 and 2024.

Arterial Streets - 104 Fund

- West Valley Highway – due to be complete in early 2023.
- 42nd Ave Bridge – Full \$32 Million cost of bridge replacement is funded by grants; due to complete 100% design by end of 2024.
- Allentown EIS – due to be complete in early 2024
- Green River Trail Improvements – construction will conclude by end of 2023.
- Transportation Element of Comprehensive Plan – planning began in 2022, will conclude in 2023.
- Annual Overlay, ADA improvements, & Bridge Inspections – continuing as planned

RECOMMENDATION

Transportation and Infrastructure Committee approval to forward the Residential and Arterial Street funds 103 and 104 section of the 2023-2024 Biennial Budget to the Committee of the Whole.

DEPARTMENT: Public Works (103)
FUND: Residential Street
RESPONSIBLE MANAGER: Hari Ponnekanti

DIVISION: Residential Streets
FUND NUMBER: 103
POSITION: Public Works Director

Description

The program provides for maintenance, lane widening, curbs and gutters, sidewalks, illumination and undergrounding of utilities of the residential street system.

2021-2022 Accomplishments

- ◆ Completed numerous improvements for the Traffic Calming/Residential Safety Program that included an Allentown Speed & Safety Study, two new RRFB crosswalks at Tukwila Community Center, an ADA ramp and revised RRFB crossing at 144th and 46th Ave S, two speed cushion sets on S 140th Street between TIB and 33rd PI S, two sets of speed cushions on 37th Avenue S between S144th St and S 142nd St, curb bulbs at S 140th Street at 37th Avenue S, and three new streetlights **Strategic Goals 1, 3, & 5**
- ◆ Received \$369,000 in grant funding and began design on S 152nd S Routes to School **Strategic Goals 1, 3, & 5**
- ◆ Received \$320,000 from Transportation Improvement Board in support of Macadam Complete Streets **Strategic Goals 1, 3, & 5**
- ◆ Added sidewalks to east side of roadway on Macadam Road S between Southcenter Blvd and S 144th St. **Strategic Goals 1, 3, & 5**

2023-2024 Outcome Goals

- ◆ Improve pedestrian safety in neighborhoods.

2023-2024 Indicators of Success

- ◆ Continue improvements for the Traffic Calming/Residential Safety Program.
- ◆ Complete design and construction of South 152nd St Safe Routes to School Project.
- ◆ Begin design of the Macadam Road S Complete Street and 46th Ave South Safe Route to School Projects.

Revenue and Expenditure Summary

Residential Street Fund								
	Actual			Budget			Percent Change	
	2020	2021	Projected 2022	2022	2023	2024	2022-2023	2023-2024
Operating Revenue								
General Revenue								
Utility Taxes - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 100,000	0.0%	-84.6%
MVFT	267,504	294,508	284,800	250,000	268,800	268,800	7.5%	0.0%
Total General Revenue	267,504	294,508	284,800	250,000	918,800	368,800	267.5%	-59.9%
Miscellaneous Revenue								
Investment Earnings	-	667	1,000	20,000	1,000	1,000	-95.0%	0.0%
Total Miscellaneous Revenue	-	667	1,000	20,000	1,000	1,000	-95.0%	0.0%
Total Operating Revenue	267,504	295,175	285,800	270,000	919,800	369,800	240.7%	-59.8%
Capital Project Revenue								
Grant Revenues	-	-	689,510	3,186,000	4,033,000	2,356,000	26.6%	-41.6%
Road/Street Construction Svcs	(145,296)	-	-	-	-	-	0.0%	0.0%
Total Capital Project Revenue	(145,296)	-	689,510	3,186,000	4,033,000	2,356,000	26.6%	-41.6%
Transfers In - General Fund	1,050,000	-	-	-	-	-	0.0%	0.0%
Transfers In - ARPA	-	100,000	400,000	400,000	400,000	400,000	0.0%	0.0%
Total Revenue	1,172,208	395,175	1,375,310	3,856,000	5,352,800	3,125,800	38.8%	-41.6%
Capital Projects								
42nd Ave S Phase III W/Incl Monitor	15,559	2,717	-	-	-	-	0.0%	0.0%
Traffic Calming/Residential Safety	80,667	151,995	400,000	400,000	650,000	575,000	62.5%	-11.5%
53rd Ave S	381,332	34,983	-	-	154,000	-	0.0%	-100.0%
42nd Ave S Phase III (SC Blvd-160)	331,323	87	-	-	333,000	-	0.0%	-100.0%
S 152nd St Safe Routes to School	-	2,498	435,213	2,600,000	4,015,000	-	54.4%	-100.0%
46th Ave s Safe Routes to School	-	-	-	510,000	510,000	2,070,000	0.0%	305.9%
Macadam Rd s Complete Street	-	-	400,000	500,000	-	500,000	-100.0%	0.0%
S 119th St Bridge/42nd Ave S	-	-	-	-	250,000	-	0.0%	-100.0%
Total Capital Projects	808,881	192,280	1,235,213	4,010,000	5,912,000	3,145,000	47.4%	-46.8%
Beginning Fund Balance	141,586	504,912	707,807	707,807	847,904	288,704	19.8%	-66.0%
Change in Fund Balance	363,327	202,895	140,097	(154,000)	(559,200)	(19,200)	263.1%	-96.6%
Ending Fund Balance (Net Working Capital)	\$ 504,912	\$ 707,807	\$ 847,904	\$ 553,807	\$ 288,704	\$ 269,504	-47.9%	-6.7%

General Ledger Code Details

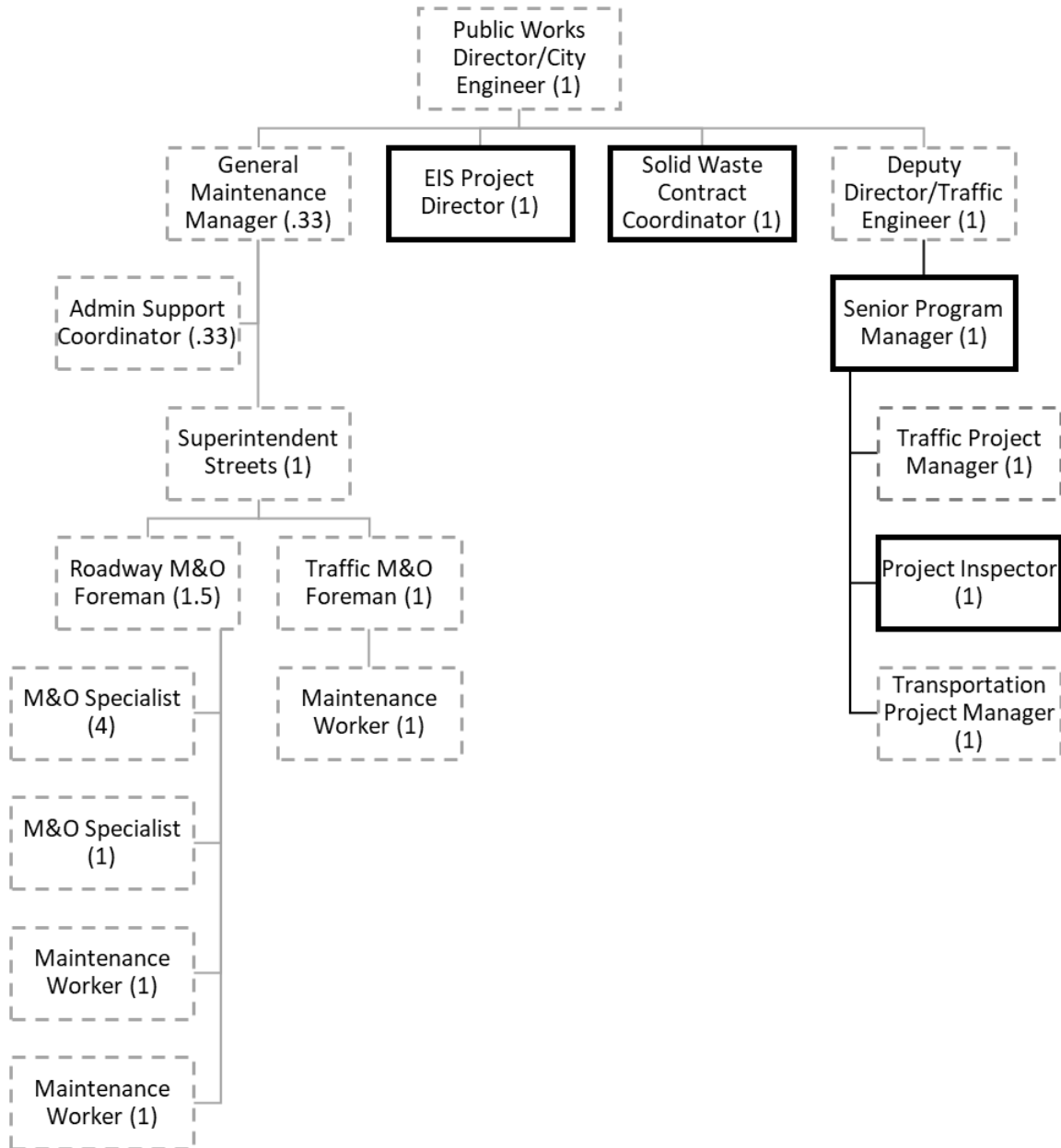
Revenues

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
Operating Revenues							
PW103100-316451	Utility Tx-Solid Waste Streets	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 100,000
PW103100-334039	State Grant-Transp Projects	-	-	180,510	-	-	-
PW103100-336071	Multimodal Transportation-City	28,531	28,740	28,000	-	28,800	28,800
PW103100-336087	MVFT Cities	238,972	265,767	256,800	250,000	240,000	240,000
PW103100-337721	Sound Transit System Access Fd	-	-	-	-	-	-
PW103100-361110	Investment Interest	-	667	1,000	20,000	1,000	1,000
Total Operating Revenues		267,504	295,174	466,310	270,000	919,800	369,800
Capital Project Revenues							
PW103100-333202	DOT Indirect Fed Grant	-	-	369,000	2,736,000	-	-
PW103100-334035	State Agencies	-	-	140,000	450,000	-	-
PW103100-344100	Road/Street Maint/Repair Chrgs	(145,296)	-	-	-	-	-
PW103640-334039	State Grant-Transp Projects	-	-	-	-	4,033,000	2,356,000
Total Capital Project Revenues		(145,296)	-	509,000	3,186,000	4,033,000	2,356,000
PW103100-730000	Transfer In from General Fund	1,050,000	100,000	400,000	400,000	400,000	400,000
Non-Operating Revenues		1,050,000	100,000	400,000	400,000	400,000	400,000
Total Revenues		\$ 1,172,207	\$ 395,174	\$ 1,375,310	\$ 3,856,000	\$ 5,352,800	\$ 3,125,800

Expenses

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PW103100-511000	Salaries	11,697	12,593	46,158	-	-	-
PW103100-512000	Extra Labor	-	418	-	-	-	-
PW103100C-511000	Salaries	90,665	-	-	-	-	-
PW103100C-513000	Overtime	124	-	-	-	-	-
PW103800C-511000	Salaries	-	873	4,503	-	-	-
Total Salaries & Wages		102,486	13,884	50,661	-	-	-
PW103100-521000	FICA	894	972	3,513	-	-	-
PW103100-523000	PERS	1,515	1,546	4,731	-	-	-
PW103100-524000	Industrial Insurance	383	311	958	-	-	-
PW103100-525000	Medical, Dental, Life, Optical	75	44	236	-	-	-
PW103100-525097	Self-Insured Medical & Dental	2,540	2,337	8,909	-	-	-
PW103100C-521000	FICA	6,911	-	-	-	-	-
PW103100C-523000	PERS	11,695	-	-	-	-	-
PW103100C-524000	Industrial Insurance	1,235	-	-	-	-	-
PW103100C-525000	Medical, Dental, Life, Optical	831	-	92	-	-	-
PW103100C-525097	Self-Insured Medical & Dental	18,481	-	-	-	-	-
PW103200-524000	Industrial Insurance	(9)	-	-	-	-	-
PW103800C-521000	FICA	-	66	340	-	-	-
PW103800C-523000	PERS	-	89	462	-	-	-
PW103800C-524000	Industrial Insurance	-	6	49	-	-	-
PW103800C-525000	Medical, Dental, Life, Optical	-	4	13	-	-	-
PW103800C-525097	Self-Insured Medical & Dental	-	113	695	-	-	-
Total Personnel Benefits		44,553	5,488	19,998	-	-	-
PW103100-531000	Supplies-General	-	-	68	-	-	-
PW103100-531001	Office Supplies	-	-	21	-	-	-
PW103100-531003	Operating Supplies	59	74,293	-	-	-	-
PW103100-532002	Maintenance Supplies	88	-	-	-	-	-
PW103100-532004	Irrigation Supplies	-	28	-	-	-	-
PW103100-535000	Small Tool & Minor Equipment	-	46,862	(180)	-	-	-
PW103640-531003	Operating Supplies	1,161	1,082	-	-	-	-
PW103640-532000	Repairs & Maint Supplies	-	-	-	-	-	-
PW103640-532001	Repair Supplies	-	6,936	-	-	-	-
PW103640-532002	Maintenance Supplies	-	-	4,046	-	-	-
PW103640-535000	Small Tool & Minor Equipment	982	-	306,845	400,000	-	-
PW103640-535004	Traffic Control Devices/Tools	37,945	17,706	-	-	-	-
Total Supplies		40,235	146,908	310,800	400,000	-	-
PW103100-541000	Professional Services	(18,720)	-	11,271	-	-	-
PW103100-541007	Contracted Services	23,474	-	64,641	-	-	-
PW103100-549004	Employee Appreciation Svcs	-	-	105	-	-	-
PW103100C-541007	Contracted Services	-	-	80,000	-	-	-
PW103100C-544000	Advertising	-	1,347	-	-	-	-
PW103200-541000	Professional Services	(1,401)	-	155	-	-	-
PW103200-541007	Contracted Services	16,813	2,688	3,490	-	-	-
PW103300-548000	Repair & Maint Services	-	7,573	-	-	-	-
PW103640-541007	Contracted Services	-	-	-	-	575,000	770,000
PW103640C-541007	Contracted Services	-	-	-	-	-	-
PW103700C-548000	Repair & Maint Services	-	14,392	-	-	-	-
Total Services & Passthrough Pmts		20,165	26,000	159,661	-	575,000	770,000
PW103100C-565000	Construction Projects	48,581	-	66,213	1,070,000	-	-
PW103200C-565001	Right of Way	-	-	-	340,000	-	-
PW103300C-565000	Construction Projects	377,595	-	627,880	2,200,000	487,000	-
PW103610C-565000	Construction Projects	34,755	-	-	-	-	-
PW103630C-565000	Construction Projects	55,957	-	-	-	-	-
PW103640-565005	Traffic Control Devices	-	-	-	-	4,850,000	2,375,000
PW103640C-565000	Construction Projects	14,462	-	-	-	-	-
PW103640C-565005	Traffic Control Devices	-	-	-	-	-	-
PW103700C-565000	Construction Projects	70,092	-	-	-	-	-
Total Capital Expenditures		601,442	-	694,093	3,610,000	5,337,000	2,375,000
Total Expenditures		\$ 808,881	\$ 192,280	\$ 1,235,213	\$ 4,010,000	\$ 5,912,000	\$ 3,145,000

Arterial Street Fund



DEPARTMENT: Public Works (104)
FUND: Bridges and Arterial Streets
RESPONSIBLE MANAGER: Hari Ponnekanti

DIVISION: Bridges and Arterial Streets
FUND NUMBER: 104
POSITION: Public Works Director

Description

This program provides for the preliminary engineering, right-of-way, construction engineering, and construction of arterial streets and bridges. The program includes transportation comprehensive plans, streets, bridges, sidewalks, traffic control devices, widening, and lane additions. One-quarter percent real estate excise tax (REET) are used to fund projects.

2021-2022 Accomplishments

- ◆ Completed Annual Overlay and Repair and Annual Signal programs in 2021 and 2022. **Strategic Plan Goals 1, 3 & 5**
- ◆ Completed Annual Bridge Inspections and Repair Program in 2021 and 2022. **Strategic Plan Goals 1, 3 & 5**
- ◆ Completed construction of Boeing Access Road over Airport Way Seismic Retrofit Project. **Strategic Plan Goals 1, 3 & 5**
- ◆ Substantially completed construction of the West Valley Highway. **Strategic Plan Goals 1, 3 & 5**
- ◆ Achieved full funding for \$32 million 42nd Ave Bridge Replacement & completed 30% design. **Strategic Plan Goals 1, 3 & 5**
- ◆ Received \$989,000 in grant funding to support Green River Trail Improvements. **Strategic Plan Goals 1, 3 & 5**
- ◆ Began Transportation Element of Comprehensive Plan. **Strategic Plan Goals 1, 3 & 5**
- ◆ Hired Project Director to oversee Environmental Impact Statement for Allentown Truck Reroute; contracted with consultant to lead study. **Strategic Plan Goals 1, 3 & 5**

2023-2024 Outcome Goals

- ◆ Improve capacity, safety, and condition of arterial streets.

2023-2024 Indicators of Success

- ◆ Complete Annual Overlay and Repair and Annual Signal programs in 2023 and 2024.
- ◆ Complete Annual Bridge Inspections and Repair Program for 2023 and 2024.
- ◆ Complete 100% design of the 42nd Ave S Bridge Replacement Project.
- ◆ Complete construction of Green River Trail Improvements.
- ◆ Complete the Transportation Element of the Comprehensive Plan.
- ◆ Complete Environmental Impact Statement for Allentown Truck Reroute.
- ◆ Complete construction of Southcenter Blvd/65th Ave Traffic Signal.

Revenue and Expenditure Summary

Bridges & Arterial Street Fund								
	Actual			Budget			Percent Change	
	2020	2021	Projected 2022	2022	2023	2024	2022-2023	2023-2024
Operating Revenue								
General Revenue								
Utility Taxes - Solid Waste	\$ -	\$ 1,047,023	\$ 1,131,102	\$ 800,000	\$ 490,000	\$ 1,100,000	-38.8%	124.5%
Parking Tax	199,524	488,144	670,870	400,000	600,000	600,000	50.0%	0.0%
Real Estate Excise Tax (REET)	320,567	1,516,767	1,097,301	500,000	500,000	500,000	0.0%	0.0%
Tech Fee	-	-	12,504	-	-	-		
Total General Revenue	520,091	3,051,933	2,911,777	1,700,000	1,590,000	2,200,000	-6.5%	38.4%
Miscellaneous Revenue								
Fines and Penalties	533	-	-	-	-	-	0.0%	0.0%
Other Income	12,200	104,100	137,565	80,000	80,000	80,000	0.0%	0.0%
Investment Earnings	13,462	933	8,284	30,000	5,000	5,000	-83.3%	0.0%
Total Miscellaneous Revenue	26,195	105,033	145,849	110,000	85,000	85,000	-22.7%	0.0%
Total Operating Revenue	546,286	3,156,966	3,057,626	1,810,000	1,675,000	2,285,000	-7.5%	36.4%
Capital Project Revenue								
Traffic Impact Fees	406,730	251,088	273,342	161,000	200,000	200,000	24.2%	0.0%
Franchise Fees	-	-	-	-	75,000	450,000	0.0%	500.0%
Grant Revenues	1,380,699	1,261,113	5,951,902	6,400,000	2,779,000	16,225,000	-56.6%	483.8%
State Entitlements	137,423	150,215	145,960	140,000	144,800	144,800	3.4%	0.0%
Total Capital Project Revenue	1,924,852	1,662,416	6,371,204	6,701,000	3,198,800	17,019,800	-52.3%	432.1%
Transfers In - General Fund	-	1,666,850	1,300,000	1,700,000	-	-	-100.0%	0.0%
Total Revenue	2,471,138	6,486,232	10,728,830	10,211,000	4,873,800	19,304,800	-52.3%	296.1%
Capital Projects								
Salaries & Benefits (Overhead)	271,012	203,837	-	343,099	162,662	559,451	-52.6%	243.9%
Public Records Request	915	-	86	-	-	-	0.0%	0.0%
Wetland Monitoring	35,417	21,413	5,000	60,000	60,000	70,000	0.0%	16.7%
TIB Channelization Study	19,920	-	-	-	-	-	0.0%	0.0%
Traffic Calming/Res Safety	3,368	82	-	-	-	-	0.0%	0.0%
Traffic Counts	5,300	10,550	19,225	-	-	-	0.0%	0.0%
Annual Traffic Signals	44,829	22,020	40,000	50,000	130,000	130,000	160.0%	0.0%
Transportation Element of Comp Plan	1,338	-	397,000	-	300,000	70,000	0.0%	-76.7%
TUC Pedestrian/Bicycle Bridge	8,814	38,593	-	-	-	-	0.0%	0.0%
Boeing Access Rd Bridge/Airport Wy	855,939	1,114,766	11,559	-	-	-	0.0%	0.0%
S 196th/200th St Bridge	1,304	-	-	-	-	-	0.0%	0.0%
42nd Ave S Bridge Replacement	97,489	450,591	454,933	1,400,000	1,500,000	15,725,000	7.1%	948.3%
Overlay & Repair	485,692	1,280,300	1,650,000	1,400,000	1,400,000	1,400,000	0.0%	0.0%
Bridge Inspections	32,929	31,812	75,000	75,000	200,000	205,000	166.7%	2.5%
Strander Blvd Extension	625,428	-	-	-	-	-	0.0%	0.0%
West Valley Hwy (I-405-Strander Blvd)	455,825	327,983	4,498,000	3,200,000	-	-	-100.0%	0.0%
Boeing Access Rd Bridge Rehab	16	-	-	-	-	-	0.0%	0.0%
S 144th St Phase II (42nd Ave S - TIB)	161	-	-	-	-	-	0.0%	0.0%
42nd Ave Bridge Emergency Repair	-	192,984	62,746	-	-	-	0.0%	0.0%
ADA Improvements	-	16,103	35,000	35,000	100,000	50,000	185.7%	-50.0%
Allentown Truck Reroute	-	27,200	300,000	1,300,000	900,000	-	-30.8%	-100.0%
S 144th St Bridge - Sidewalks	-	-	4,000	-	-	-	0.0%	0.0%
Green River Trail Improvements	-	-	287,589	1,200,000	1,297,000	-	8.1%	-100.0%
Southcenter Blvd/65th Ave Signal	-	-	-	100,000	100,000	1,000,000	0.0%	900.0%
APE/Industry Dr Intersection	-	-	-	144,000	-	-	-100.0%	0.0%
Total Capital Projects	2,945,696	3,738,235	7,840,139	9,307,099	6,149,662	19,209,451	-33.9%	212.4%
Transfers Out - General Fund	190,106	485,000	-	-	-	-	0.0%	0.0%
Total Expenditures	3,135,802	4,223,235	7,840,139	9,307,099	6,149,662	19,209,451	-33.9%	212.4%
Beginning Fund Balance	2,083,854	1,419,191	3,682,188	3,682,188	6,570,880	5,295,018	78.5%	-19.4%
Change in Fund Balance	(664,663)	2,262,998	2,888,691	903,901	(1,275,862)	95,349	-241.2%	-107.5%
Ending Fund Balance (Net Working Capital)	\$ 1,419,191	\$ 3,682,188	\$ 6,570,880	\$ 4,586,089	\$ 5,295,018	\$ 5,390,367	15.5%	1.8%

Salary and Benefit Details

Bridges & Arterial Streets							
Position Description	2022	2023	2023 Budget		2204	2204 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Senior Program Manager	1	1	\$ 147,480	\$ 38,606	1	\$ 155,352	\$ 40,263
Transportation Project Manager	1	1	130,668	53,245	1	138,624	54,997
EIS Project Director	1	1	111,240	31,423	1	9,270	2,961
Solid Waste Contract Coordinator	0	0	-	-	1	108,276	49,708
Department Total	3	3	\$ 389,388	\$ 123,274	4	\$ 411,522	\$ 147,929

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
Operating Revenues							
PW104100-316451	Utility Tx-Solid Waste Streets	\$ -	\$ 1,047,023	\$ 1,131,102	\$ 800,000	\$ 490,000	\$ 1,100,000
PW104100-318120	Parking Tax	199,524	488,144	670,870	400,000	600,000	600,000
PW104100-318350	REET 2 - Second Quarter Percnt	320,567	1,516,767	1,097,301	500,000	500,000	500,000
PW104100-321910	Franchise Fees	-	-	-	-	75,000	450,000
PW104100-322901	Oth Non-BL-Tech Fee	-	-	12,504	-	-	-
PW104100-336071	Multimodal Transportation-City	24,965	25,148	25,000	-	24,800	24,800
PW104100-336087	MVFT Cities	112,458	125,067	120,960	140,000	120,000	120,000
PW104100-359700	Penalty-Parking Tax	533	-	-	-	-	-
PW104100-361110	Investment Interest	13,462	933	8,284	30,000	5,000	5,000
Total Operating Revenues		671,508	3,203,081	3,066,021	1,870,000	1,814,800	2,799,800
Capital Project Revenues							
PW104100-333202	DOT Indirect Fed Grant	1,113,845	1,261,113	2,901,793	-	1,740,000	225,000
PW104100-333203	Federal Grant-DOT	-	-	-	1,400,000	-	-
PW104100-334037	WSDOT Reg Mobility Grant	-	-	-	900,000	-	-
PW104100-334039	State Grant-Transp Projects	266,854	-	2,650,110	4,100,000	1,039,000	16,000,000
PW104100-334041	Complete Streets-Transplmp Brd	-	-	400,000	-	-	-
PW104100-345840	Traffic Impact Fees	406,731	251,088	273,342	161,000	200,000	200,000
PW104100-367120	Plan/Development Contributions	-	-	13,065	50,000	50,000	50,000
PW104100-367121	Concurrency Fees	12,200	104,100	124,500	30,000	30,000	30,000
Total Capital Project Revenues		1,799,630	1,616,301	6,362,810	6,641,000	3,059,000	16,505,000
Other Revenues							
PW104100-730000	Transfer In from General Fund	-	1,592,102	1,300,000	1,700,000	-	-
PW104100-730301	Transfer In from 301	-	74,748	-	-	-	-
Total Revenues		\$ 2,471,138	\$ 6,486,232	\$ 10,728,830	\$ 10,211,000	\$ 4,873,800	\$ 19,304,800

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PW104100-511000	Salaries	\$ 254,820	\$ 204,765	\$ 66,442	\$ -	\$ 111,240	\$ 117,546
PW104100-513000	Overtime	41	-	-	-	-	-
PW104100C-511000	Salaries	64,406	109,210	158,537	-	-	-
PW104200-511000	Salaries	6,667	-	3,302	-	-	-
PW104800C-511000	Salaries	-	3,560	191,440	258,434	278,148	293,976
Total Salaries & Wages		325,934	317,535	419,721	258,434	389,388	411,522
PW104100-521000	FICA	19,300	15,401	5,075	-	8,510	8,992
PW104100-523000	PERS	32,870	23,494	6,810	-	11,673	12,459
PW104100-524000	Industrial Insurance	3,678	2,339	1,100	-	344	723
PW104100-524050	Paid Family & Med Leave Prem	502	383	130	-	179	188
PW104100-525000	Medical, Dental, Life, Optical	1,930	1,108	229	-	-	395
PW104100-525097	Self-Insured Medical & Dental	38,788	27,632	9,502	-	10,717	29,912
PW104100C-521000	FICA	4,894	8,571	12,087	-	-	-
PW104100C-523000	PERS	8,309	13,429	16,250	-	-	-
PW104100C-524000	Industrial Insurance	1,111	2,084	1,571	-	-	-
PW104100C-525000	Medical, Dental, Life, Optical	497	533	332	-	-	-
PW104100C-525097	Self-Insured Medical & Dental	9,256	22,819	27,393	-	-	-
PW104200-521000	FICA	500	-	246	-	-	-
PW104200-523000	PERS	857	-	339	-	-	-
PW104200-524000	Industrial Insurance	14	(1)	10	-	-	-
PW104200-525000	Medical, Dental, Life, Optical	73	-	6	-	-	-
PW104200-525097	Self-Insured Medical & Dental	562	-	400	-	-	-
PW104800C-521000	FICA	-	-	14,482	19,757	21,278	22,489
PW104800C-523000	PERS	-	-	19,623	25,362	29,189	31,158
PW104800C-524000	Industrial Insurance	-	-	965	677	2,826	2,967
PW104800C-524050	Paid Family & Med Leave Prem	-	-	412	366	447	470
PW104800C-525000	Medical, Dental, Life, Optical	-	-	1,178	2,277	1,284	1,348
PW104800C-525097	Self-Insured Medical & Dental	-	-	25,981	36,226	36,828	36,828
Total Personnel Benefits		123,143	117,790	144,121	84,665	123,274	147,929
PW104100-531003	Operating Supplies	376	352	-	-	-	-
PW104100-531004	Event Food	-	-	33	-	-	-
PW104100-532002	Maintenance Supplies	177	-	-	-	-	-
PW104100-532004	Irrigation Supplies	-	69	-	-	-	-
PW104100C-531004	Event Food	-	-	13	-	-	-
PW104640-535004	Traffic Control Devices/Tools	-	22,020	18,876	-	-	-
Total Supplies		553	22,441	18,922	-	-	-
PW104100-541000	Professional Services	538,305	(163,084)	300,000	300,000	-	-
PW104100-541006	Consulting Services	75,443	194,539	-	-	-	-
PW104100-541007	Contracted Services	25,670	296,890	33,304	-	1,340,000	525,000
PW104100-541010	Inspection Services & Permits	9,859	11,611	-	-	-	-
PW104100-544001	Legal & Public Notices	2,705	1,270	4	-	-	-
PW104100-547026	Surface Water utility	2,795	-	-	-	-	-
PW104100-548002	Maintenance Services	167,412	-	-	-	-	-
PW104100C-541000	Professional Services	-	-	596	-	-	-
PW104100C-541007	Contracted Services	204,900	197,404	147,480	-	-	-
PW104100C-544001	Legal & Public Notices	274	1,306	-	-	-	-
PW104200-541000	Professional Services	18,508	-	59,204	60,000	-	-
PW104200-541006	Consulting Services	4,214	-	-	-	-	-
PW104200-541007	Contracted Services	16,737	21,747	-	-	-	-
PW104200-541010	Inspection Services & Permits	10,524	-	-	-	-	-
PW104300-548001	Repair services	246,105	737,779	850,000	1,425,000	-	-
PW104300-548008	Non-Capital Improvements	-	-	-	-	1,400,000	1,400,000
PW104500-541007	Contracted Services	-	1,067,799	-	-	-	-
PW104500-548000	Repair & Maint Services	-	(1,039,468)	-	-	-	-
PW104500-548001	Repair services	-	180,564	-	-	-	-
PW104500C-548001	Repair services	-	-	1,392	-	-	-
PW104610-548001	Repair services	9,417	60,435	-	-	-	-
PW104640-541007	Contracted Services	-	99,850	-	-	-	-
PW104640-548000	Repair & Maint Services	47,594	-	-	-	-	-
PW104640-548001	Repair services	-	37,419	-	-	-	-
PW104640-548002	Maintenance Services	-	31,244	-	-	-	-
PW104700-541007	Contracted Services	-	8,739	-	-	-	-
Total Services & Passthrough Pmts		1,380,462	1,746,043	1,391,981	1,785,000	2,740,000	1,925,000

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PW104100C-565000	Construction Projects	508,646	665,327	1,251,924	2,244,000	1,297,000	-
PW104200C-565000	Construction Projects	-	-	-	-	100,000	1,000,000
PW104200C-565002	Roadway	-	-	-	1,300,000	-	-
PW104300C-565000	Construction Projects	-	-	3,127,470	2,200,000	-	-
PW104300C-565005	Traffic Control Devices	-	-	1,265	-	-	-
PW104500C-565000	Construction Projects	-	-	253,518	1,400,000	1,500,000	15,725,000
PW104500C-565005	Traffic Control Devices	-	-	52,978	-	-	-
PW104610C-565000	Construction Projects	-	-	251,765	-	-	-
PW104630C-565000	Construction Projects	-	-	189,528	-	-	-
PW104640C-565000	Construction Projects	-	-	590,107	-	-	-
PW104700C-565000	Construction Projects	-	-	146,838	-	-	-
PW104800C-564000	Machinery & Equipment	-	-	-	35,000	-	-
PW104800C-565000	Construction Projects	606,959	869,098	-	-	-	-
Total Capital Expenditures		1,115,605	1,534,425	5,865,394	7,179,000	2,897,000	16,725,000
PW104100-750301	Transfer Out to 301	190,106	485,000	-	-	-	-
Total Expenditures		\$ 3,135,802	\$ 4,223,235	\$ 7,840,139	\$ 9,307,099	\$ 6,149,662	\$ 19,051,467

**CITY OF TUKWILA CAPITAL PROJECT SUMMARY
2023 - 2028
RESIDENTIAL STREETS
103 Fund**

CIP Page #	PROJECT TITLE	2023	2024	2025	2026	2027	2028	TOTAL	**Other Sources	After Six Years
2	S 119th St Bridge/ 42nd Ave S Raised C	250	0	0	0	0	0	250	175	0
3	Traffic Calming/Residential Safety	650	575	650	650	650	650	3,825	1,425	650
4	S 152nd St Safe Routes to School	4,015	0	0	0	0	0	4,015	3,300	0
5	46th Ave S Safe Routes to School	510	2,070	0	0	0	0	2,580	2,064	0
6	Macadam Rd South Complete Street	0	500	3,100	0	0	0	3,600	3,250	0
7	42nd Ave S Phase IV (S 139 - S 131)	0	0	0	0	0	0	0	0	5,590
Grand Total		5,175	3,145	3,750	650	650	650	14,020	9,939	6,240

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

Changes from 2021 to 2023 CIP:

Additions

S 119th St Bridge/ 42nd Ave S Raised Crosswalk and RRFB

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **S 119th St Bridge/ 42nd Ave S Raised Crosswalk and RRFB** Project No. 92210301

DESCRIPTION: Install raised crosswalk, curb bulbs, and a Rectangular Rapid Flashing Beacon on 42nd Ave S at the intersection of the S 119th street pedestrian bridge.

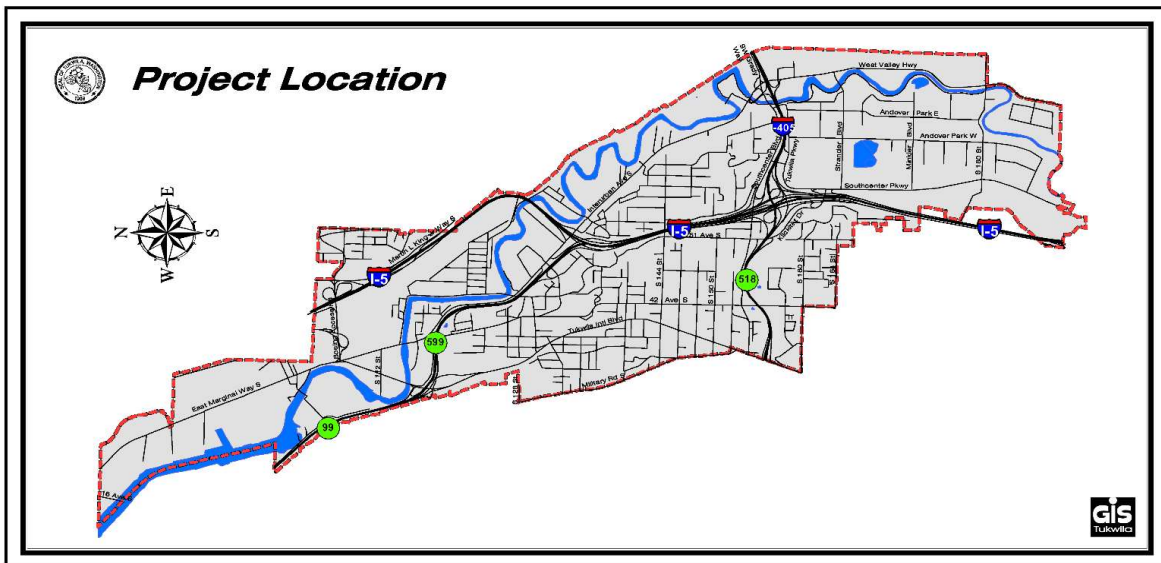
JUSTIFICATION: Enhance safety for pedestrians crossing at S 119th Street/42nd Ave S and encourages transportation choices for the neighborhood.

STATUS:

MAINT. IMPACT: New crosswalk and pedestrian flashing beacon will need to be maintained.

COMMENT: Residential improvements and traffic calming features to reduce speeds and improve pedestrian and bicycle safety. Grants submitted to WSDOT and TIB for 2023/2024 funding.

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design			30							30
Land (R/W)										0
Const. Mgmt.			35							35
Construction			185							185
TOTAL EXPENSES	0	0	250	0	0	0	0	0	0	250
FUND SOURCES										
Proposed Grant			175							175
Awarded Grant										0
Mitigation Expected										0
103 Fund Balance	0	0	75	0	0	0	0	0	0	75
TOTAL SOURCES	0	0	250	0	0	0	0	0	0	250



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Traffic Calming/Residential Safety Improvements Project No. 80010301

DESCRIPTION: Programmatic approach to addressing neighborhood traffic concerns through a variety of methods. Residential street improvements with sidewalks, safety improvements, and bike facilities.

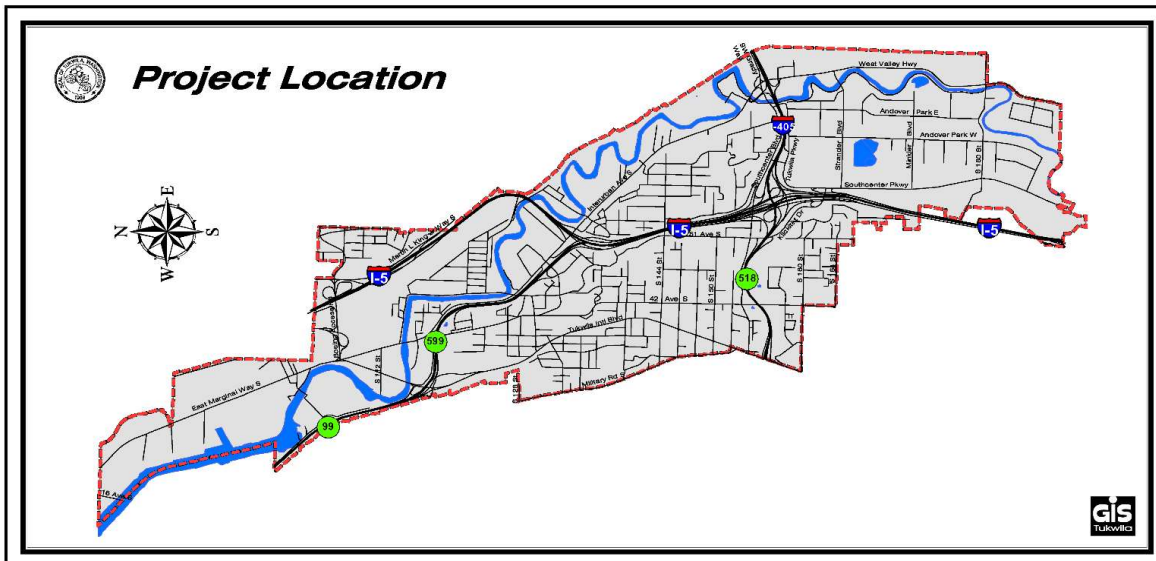
JUSTIFICATION: Neighborhood revitalization by improving residential streets.

STATUS: Future candidates are listed in the citywide comprehensive update and safety-based prioritization of residential street improvements, sidewalks, and bike lanes.

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

COMMENT: Residential improvements and traffic calming features to reduce speeds and improve pedestrian and bicycle safety such as the speed cushions, RRFB crossings, LED enhanced signs, Radar driver feedback signs, etc.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design	7	100	155	155	155	155	155	155	155	1,192
Land (R/W)										0
Const. Mgmt.										0
Construction	93	300	495	420	495	495	495	495	495	3,783
TOTAL EXPENSES	100	400	650	575	650	650	650	650	650	4,975
FUND SOURCES										
ARPA	100	400	400	400						500
Awarded Grant										0
Proposed Grant			250	175	250	250	250	250	250	1,675
Mitigation Expected										0
ARPA Funding	100	400	0	0	400	400	400	400	400	2,500
TOTAL SOURCES	200	800	650	575	650	650	650	650	650	5,475



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: S 152nd St Safe Routes to School

Project No. 91710303

DESCRIPTION: Install curb, gutter, and sidewalks on both sides of S 152nd St, including widening pavement width by three feet to construct an on-street parking lane as a buffer between the roadway and sidewalk on the north side.

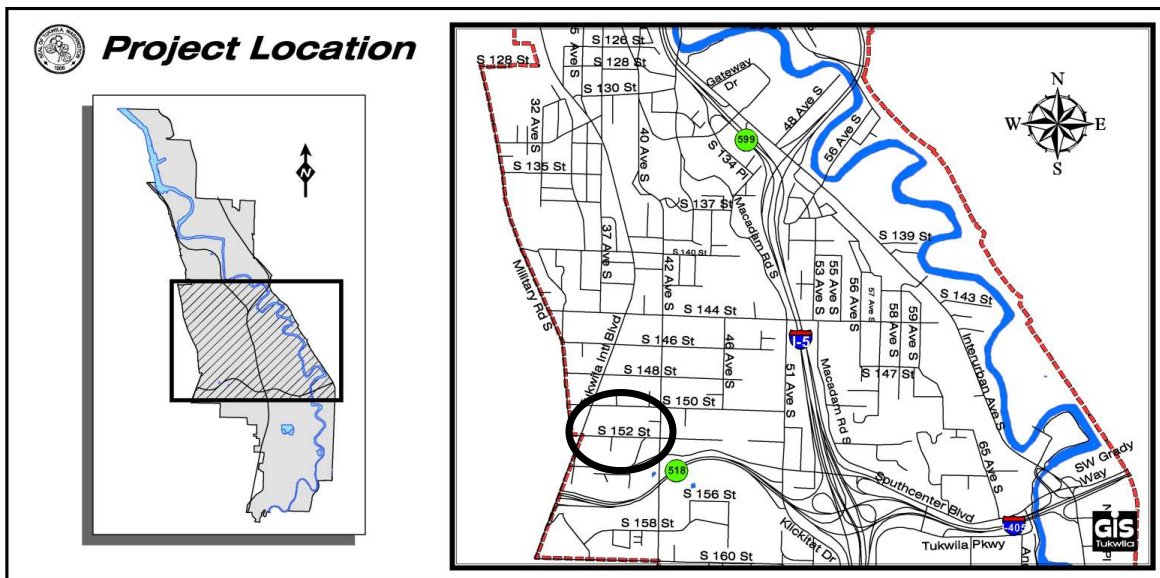
JUSTIFICATION: Enhance safety for students walking to Foster High School, Showalter Middle School, and Thorndyke Elementary School and encourage transportation choices for the neighborhood.

STATUS: Design funded, construction pending SRTS grant funding.

MAINT. IMPACT: New sidewalk and pavement will need to be maintained.

COMMENT: Sound Transit System Access Fund Grant of \$369k for design. Apply for SRTS grant in 2021 for construction.

FINANCIAL (in \$000's)	Through		Estimated								
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL	
EXPENSES											
Design		453								453	
Land (R/W)			15							15	
Const. Mgmt.			400							400	
Construction			3,600							3,600	
TOTAL EXPENSES	0	453	4,015	0	0	0	0	0	0	4,468	
FUND SOURCES											
Awarded Grant		369								369	
Proposed Grant			3,200	-						3,200	
Solid Waste Utility Tax			100							100	
Surface Water Fund		84								84	
103 Fund Balance	0		715	0	0	0	0	0	0	715	
TOTAL SOURCES	0	453	4,015	0	0	0	0	0	0	4,468	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: 46th Ave S Safe Routes to School

Project No. 91710301

DESCRIPTION: Install curb, gutter, and sidewalk on the west side of 46th Avenue South. Install a curb bulb-out at the southeastern corner of 46th Ave S and S 144th St and a raised crosswalk on S 144th St with pedestrian-activated flashing beacons.

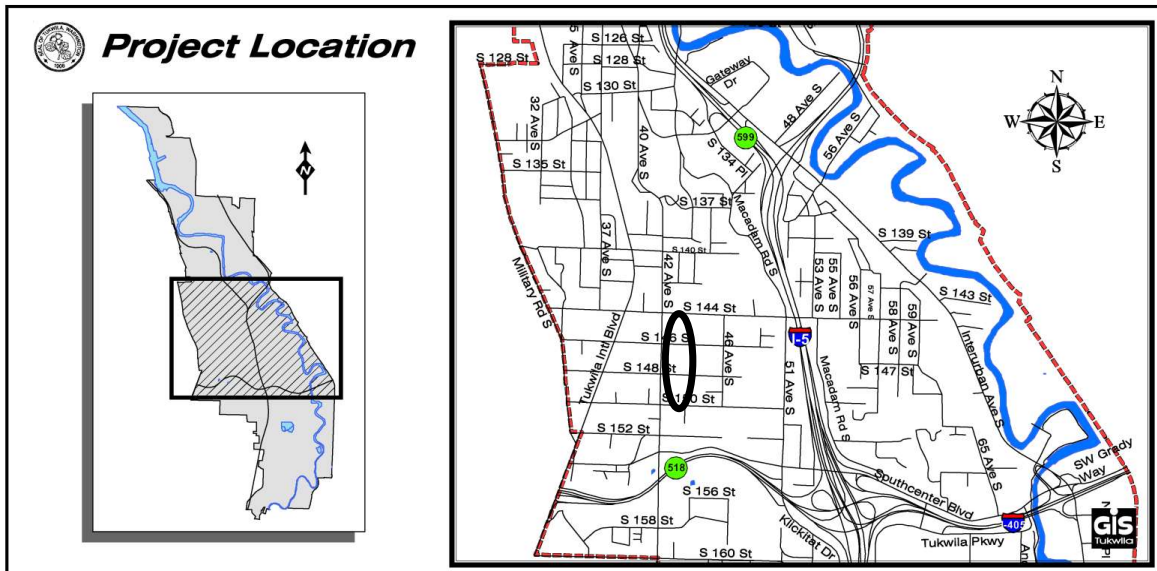
JUSTIFICATION: Enhance safety for students walking to Foster High School and Showalter Middle School and encourages transportation choices for the neighborhood.

STATUS: RRFB at 46th Ave S & S 144th St Intersection in 2019 as part of the Neighborhood Traffic Calming Program.

MAINT. IMPACT: New sidewalk, pavement, and pedestrian flashing beacon will need to be maintained.

COMMENT: Safe Routes to School grant submitted in April 2018, but unsuccessful. Apply for SRTS grant for design in 2020 and in 2022 for construction.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028			
EXPENSES											
Design			270							270	
Land (R/W)			240							240	
Const . Mgmt.				270						270	
Construction				1,800						1,800	
TOTAL EXPENSES	0	0	510	2,070	0	0	0	0	0	2,580	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant			408	1,656						2,064	
Mitigation Actual										0	
Mitigation Expected										0	
103 Fund Balance	0	0	102	414	0	0	0	0	0	516	
TOTAL SOURCES	0	0	510	2,070	0	0	0	0	0	2,580	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Macadam Rd South Complete Street

Project No. 91710302

DESCRIPTION: Construction of a complete street design for Macadam Rd South between South 144th St and S 150th St. The project will require roadway widening and re-channelization to add 5-foot bike lanes and 5-foot sidewalks on both sides of the roadway, and includes illumination, curb, and storm drainage.

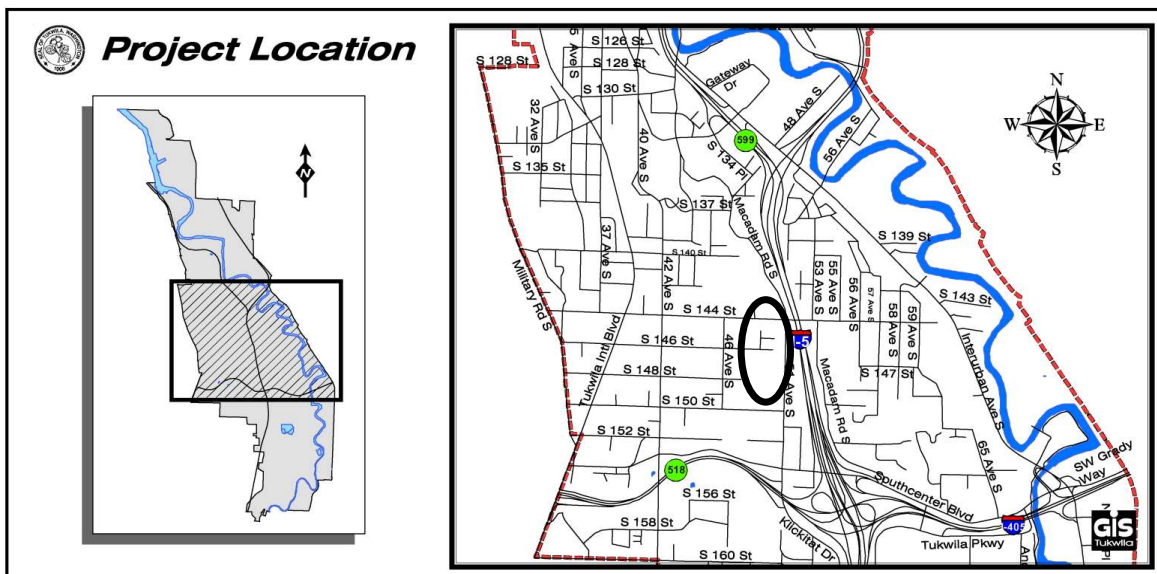
JUSTIFICATION: Enhance safety for students walking to Foster High School and Showalter Middle School and encourages transportation choices for the neighborhood.

STATUS:

MAINT. IMPACT: New sidewalk and pavement will need to be maintained.

COMMENT: WSDOT Pedestrian/Bicycle grant submitted in April 2018, but unsuccessful. Match will be the Water Improvements. Apply for same grant in 2020 for design and 2022 for construction. Sidewalk on East side of roadway completed in 2022.

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design				400						400
Land (R/W)				100						100
Const. Mgmt.					400					400
Construction		400			2,700					3,100
TOTAL EXPENSES	0	400	0	500	3,100	0	0	0	0	4,000
FUND SOURCES										
Awarded Grant										0
Proposed Grant		320		450	2,800					3,570
Mitigation Actual										0
Mitigation Expected										0
Fuel Tax	0	80	0	50	300	0	0	0	0	430
TOTAL SOURCES	0	400	0	500	3,100	0	0	0	0	4,000



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 - 2028

BRIDGES & ARTERIAL STREETS

104 Fund

CIP Page #	PROJECT TITLE	2023	2024	2025	2026	2027	2028	TOTAL	**Other Sources	After Six Years
9	42nd Ave S Bridge Replacement	1,500	15,725	13,500	0	0	0	30,725	30,725	0
10	Allentown Truck Reroute	900	0	0	0	0	0	900	0	0
11	Green River Trail Improvements	1,297	0	0	0	0	0	1,297	989	0
12	Annual Overlay and Repair Program	P 1,400	1,400	1,400	1,400	1,500	1,500	8,600	0	1,650
13	Annual Bridge Inspections and Repairs	P 200	205	215	220	230	235	1,305	0	240
14	ADA Improvements	P 100	50	50	50	50	50	350	0	50
15	Annual Traffic Signal Program	P 130	130	130	130	150	150	820	0	150
16	Wetland & Environmental Mitigation	P 60	70	70	70	70	70	410	0	70
17	Transportation Element of Comp Plan	300	0	0	0	0	0	300	240	650
18	S 119th St Pedestrian Bridge Painting	0	200	0	0	0	0	200	0	0
19	Southcenter Blvd/65th Ave S Signal	* 100	1,000	0	0	0	0	1,100	1,100	0
20	APE/Minkler Blvd Intersection	* 0	0	144	1,570	0	0	1,714	1,320	0
21	S 144th St Bridge - Sidewalks	0	0	0	579	2,690	0	3,269	2,500	0
22	APE/Industry Dr Intersection	* 0	0	85	657	0	0	742	571	0
23	S 133 St/SR599 Intersection	* 0	0	0	0	0	350	350	0	2,070
24	Minkler Blvd (APW - S/C Pkwy)	* 0	0	0	0	300	2,252	2,552	2,600	0
25	E Marginal Way (BAR - S 112 St)	* 0	0	50	0	0	0	50	16	3,300
	S 140th St Intersection Improvements	0	0	0	0	0	0	0	0	1,400
	TUC/TOD Pedestrian Improvements	0	0	0	0	0	0	0	0	4,250
	Tukwila Int'l Blvd Phase IV	* 0	0	0	0	0	0	0	0	5,050
	Tukwila Int'l Blvd/S 116th Wy/SR599	0	0	0	0	0	0	0	0	4,675
	Traffic Signal Interconnect Program	* 0	0	0	0	0	0	0	0	3,000
	S 168 St (S/C Pkwy - APE)	0	0	0	0	0	0	0	0	23,244
	Southcenter Blvd (I-5 - 61st Ave Br)	0	0	0	0	0	0	0	0	20,000
	Rockery Replacement Program	0	0	0	0	0	0	0	0	525
	S 180 St/Andover Pk W Intersection	0	0	0	0	0	0	0	0	235
	S 143 St (Interurban - Duwamish)	0	0	0	0	0	0	0	0	100
Grand Total		5,987	18,780	15,644	4,676	4,990	4,607	54,684	40,061	70,659

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

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

P - Preservation accounting codes per GASB 34

Project sheets scheduled beyond 2028
can be found in the City's website under
Public Works Capital Improvement Program.

Changes from 2021 to 2023 CIP:

Additions:

Allentown Truck Reroute

Deleted:

West Valley Hwy (I-405 - Strander Blvd)

BAR over Airport Way Seismic Retrofit

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: 42nd Ave S Bridge Replacement

Project No. 91810404

DESCRIPTION:

Design and construct a replacement structure for the existing 42nd Ave S Bridge near the Tukwila Community Center.

JUSTIFICATION:

The current bridge has a sufficiency rating of 7.6 (out of 100), is load restricted for AASHTO Type 3 trucks and is structurally deficient. Truck speed was reduced to 15 mph in 2018, and reduced to one lane in 2021.

STATUS:

The project is currently in the design phase, with 30% design complete. Project construction is anticipated to begin in early 2024 and be complete by end of 2025.

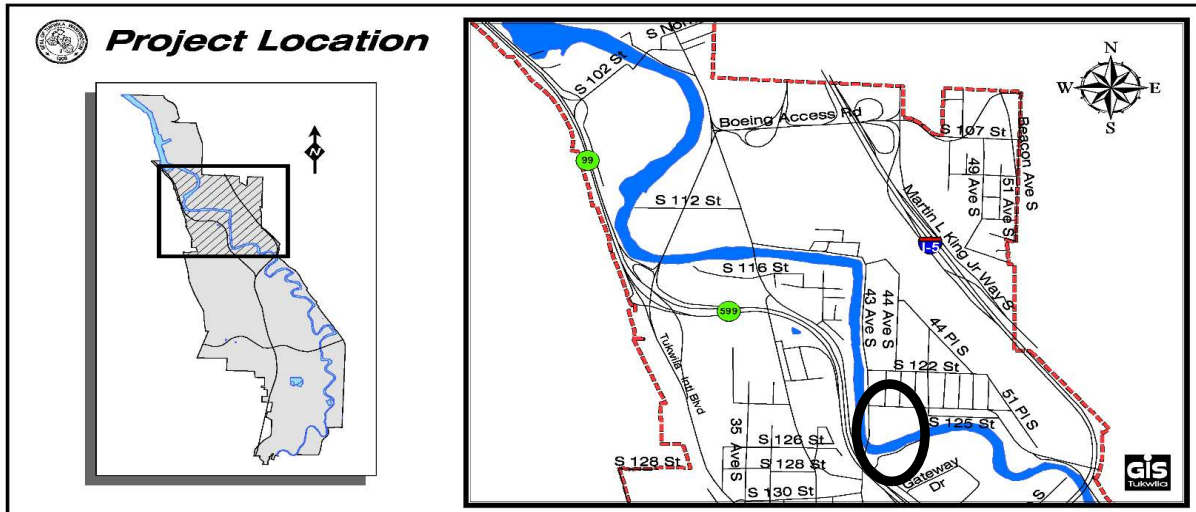
MAINT. IMPACT:

New bridge.

COMMENT:

Council approved 30% design with City funding of \$1M. The City has secured remaining project costs through grants- \$1.5M in Surface Transportation Program funding (13.5% match), \$12M in Local Programs funding (no match), and \$17M in Move Ahead Washington funding (no match).

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028			
EXPENSES											
Design	568	1,040	1,000							2,608	
Land (R/W)			200							200	
Const. Mgmt.			300	2,000	1,800					4,100	
Construction				13,725	11,700					25,425	
TOTAL EXPENSES	568	1,040	1,500	15,725	13,500			0	0	32,333	
FUND SOURCES											
PSRC Grant	145	900	455							1,500	
Local Bridge Grant				6,000	6,000					12,000	
MAWA Grant				9,500	7,500					17,000	
Congressional Funds			1,045	225						1,270	
Solid Waste Utility Tax	423	140								563	
City Oper. Revenue	0								0	0	
TOTAL SOURCES	568	1,040	1,500	15,725	13,500	0	0	0	0	32,333	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Allentown Truck Reroute

Project No. 92110405

DESCRIPTION: Preparation of an Environmental Impact Statement (EIS) that will consider rerouting the freight truck traffic that currently uses surface streets in Tukwila's Allentown neighborhood to access BNSF Railway Company's South Seattle Intermodal Facility.

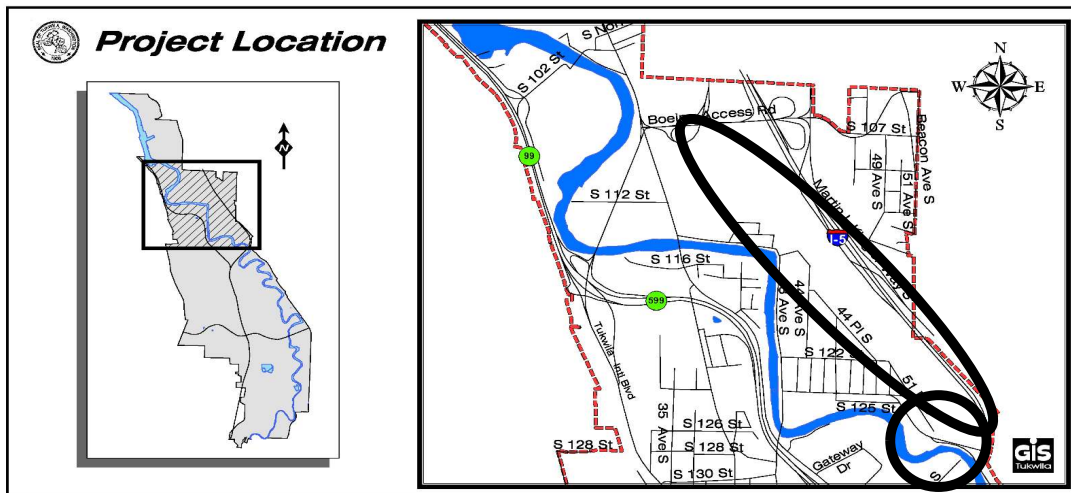
JUSTIFICATION: The City has committed to addressing the Allentown community's ongoing concerns about the adverse effects of truck traffic from BNSF's intermodal facility on the Allentown neighborhood – e.g. noise, vibration, truck emissions, and the safety of pedestrians and bicyclists.

STATUS: In 2021, City Council allocated \$1.2 Million for the EIS. Using that budget, the City hired a project manager, who has reviewed documentation from the City's past truck reroute efforts for Allentown, established a working relationship with the Allentown community, and coordinated the hiring of a consultant team. Consultant work on the project is expected to begin in October of 2022, and will take approximately 18 to 24 months to complete.

MAINT. IMPACT: Because the project is an environmental study, no maintenance impacts are expected.

COMMENT: The project has been coordinated with other City efforts in Allentown, including the 42nd Ave. S Bridge replacement, the Allentown traffic calming project, and overlay work. Discussion of these efforts has been included in regular community engagement meetings at the TCC to ensure a regular flow of information to Allentown residents and businesses, and to encourage public buy-in of City projects.

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	427	600	600							1,627
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	427	600	600	0	0	0	0	0	0	1,627
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual BNSF										0
Mitigation Expected										0
Council Allocation	427	300	900	0	0	0	0	0	0	1,627
TOTAL SOURCES	427	300	900	0	0	0	0	0	0	1,627



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Green River Trail Improvements

Project No. 91810403

DESCRIPTION:

Construct a widened trail section between the west landing of the Southcenter Pedestrian Bridge and the shared use path on Christensen Road. Includes illumination, CCTV, and provides the fiber connection to the Pedestrian Bridge for operation of CCTV and communication to the light controllers and ped/bike counter.

JUSTIFICATION:

Wider trail section is needed to accommodate the intermingling of trail and bridge users by providing a wider trail and improved safety features.

STATUS:

Designed and permitted as part of the TUC Pedestrian/Bicycle Bridge.

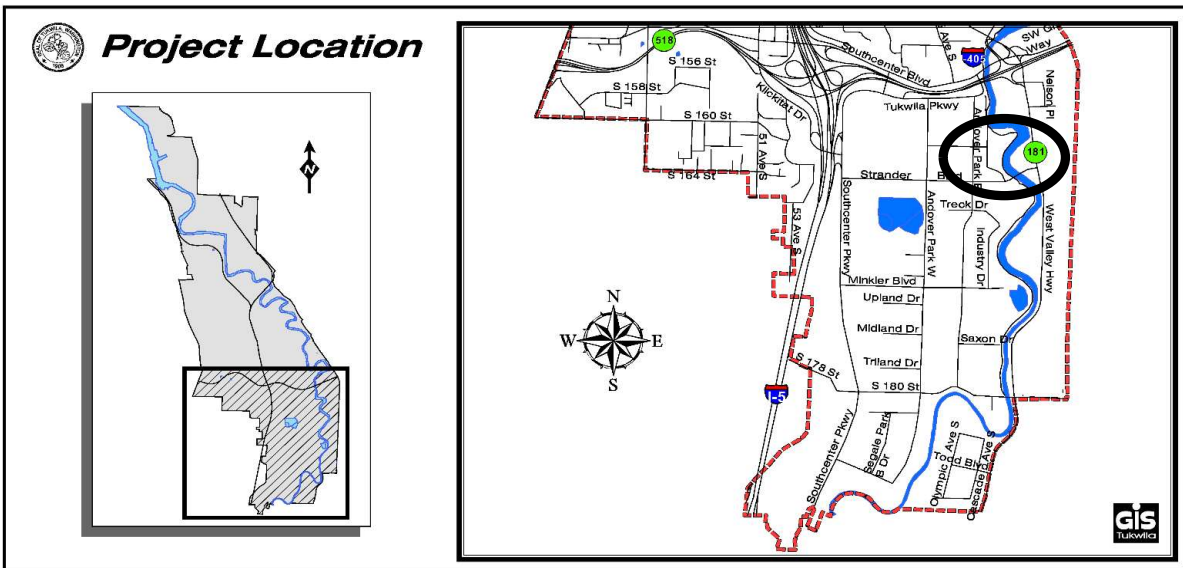
MAINT. IMPACT:

Reduced pavement repairs, increased maintenance for illumination and CCTV upkeep.

COMMENT:

Project is a subset of the TUC/TOD Ped Imprvmt Project (90710405), the TUC Ped/Bike Bridge Project (90510403) and Baker Blvd Non-Motorized (91610409). All permitting and mitigation was completed as part of the Ped Bridge project. Permitting expires in 2022, delays past this date would need new permit approvals. PSRC grant application in 2018 unsuccessful. Apply for ped/bike grant in 2020.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt.			235								235
Construction			1,062								1,062
TOTAL EXPENSES	0	0	1,297	0	0	0	0	0	0	0	1,297
FUND SOURCES											
TAP Grant			989								989
Proposed Grant											0
Mitigation Actual											0
Traffic Impact Fees											0
Parking Tax	0	0	308	0	0	0	0	0	0	0	308
TOTAL SOURCES	0	0	1,297	0	0	0	0	0	0	0	1,297



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Annual Overlay and Repair Program

Project No. 80010401

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

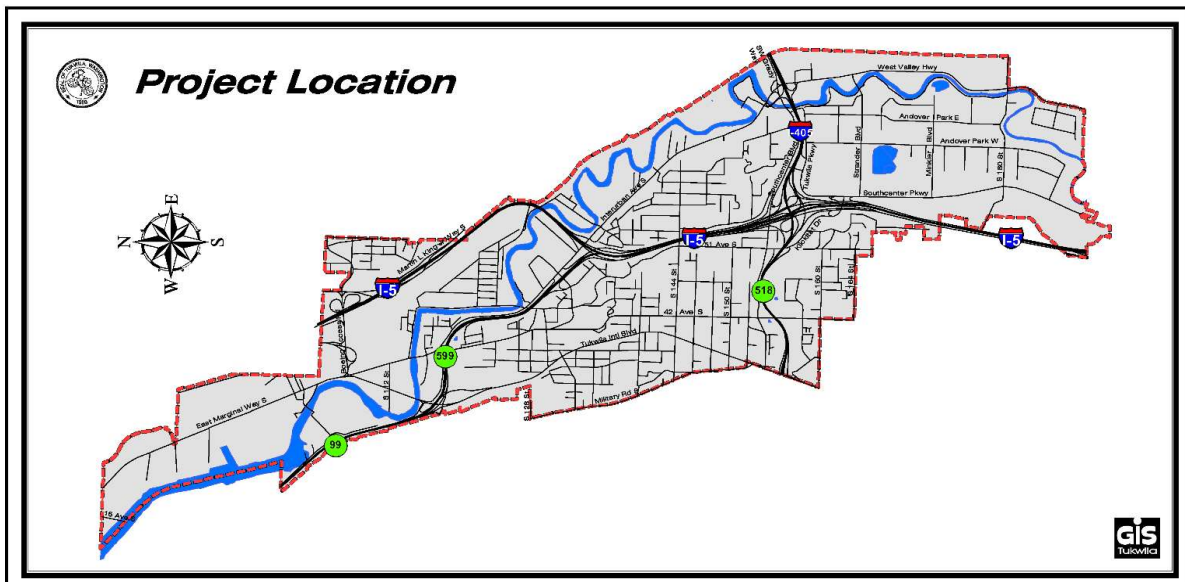
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure which also minimizes costs. Some individual sites may be coordinated with water, sewer, and surface water projects.

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

MAINT. IMPACT: Reduces annual maintenance.

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

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	316	150	150	150	150	150	150	150	150	1,516
Land (R/W)										0
Const. Mgmt.	43	200	200	200	200	200	200	200	200	1,643
Construction	970	1,050	1,050	1,050	1,050	1,050	1,150	1,150	1,300	9,820
TOTAL EXPENSES	1,329	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,650	12,979
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Solid Waste Utility Tax	1,329	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,650	12,979
TOTAL SOURCES	1,329	1,400	1,400	1,400	1,400	1,400	1,500	1,500	1,650	12,979



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Annual Bridge Inspections and Repairs** Project No. 7001402

DESCRIPTION: Ongoing program of bi-annual inspections, repairs, painting and rehabilitation of the 24 City vehicle and pedestrian bridges.

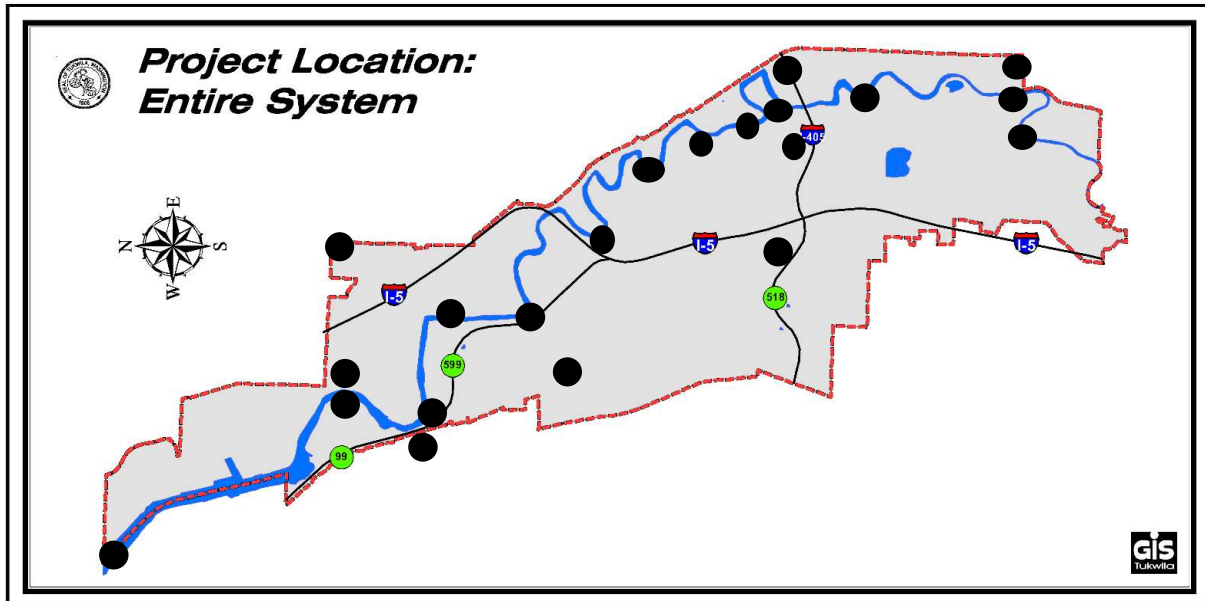
JUSTIFICATION: Federally required program identifies safety or repair needs in the early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary year to year. Inspection frequencies vary from bridge to bridge and King County has provided some inspection services.

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.

FINANCIAL (in \$000's)	Through 2021	Estimated 2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Inspections	35	40	110	115	120	125	130	135	140	950
Land (R/W)										0
Const. Mgmt.			15	15	15	15	15	15	15	105
Construction			75	75	80	80	85	85	85	565
TOTAL EXPENSES	35	40	200	205	215	220	230	235	240	1,620
FUND SOURCES										
Awarded Grant										
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Parking Tax	35	40	200	205	215	220	230	235	240	1,620
TOTAL SOURCES	35	40	200	205	215	220	230	235	240	1,620



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Americans with Disabilities Act (ADA) Improvements** Project No. 91510405

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

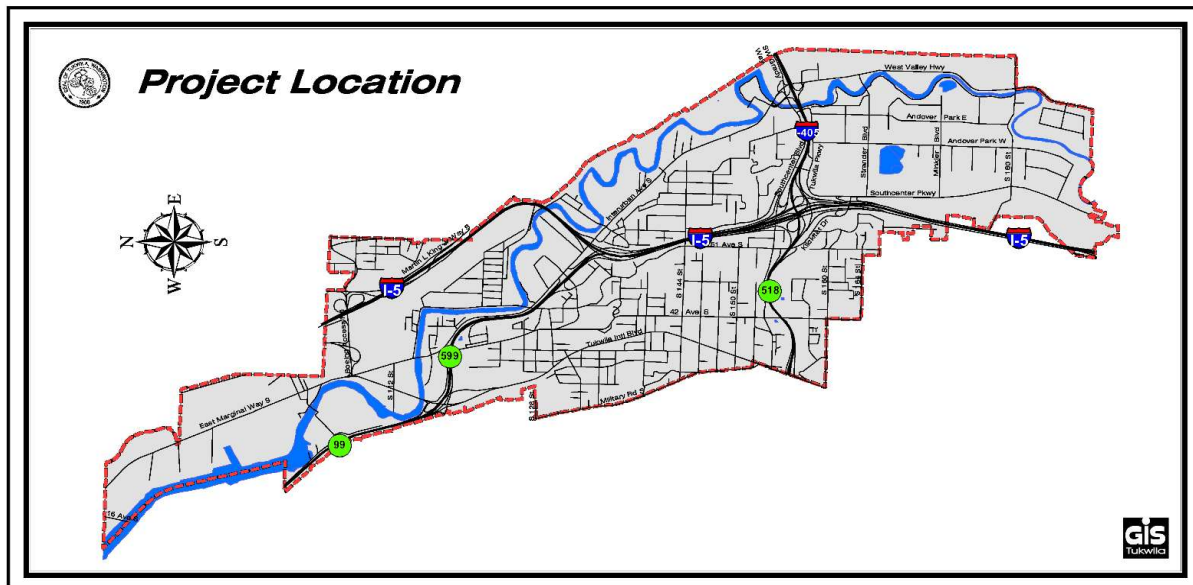
JUSTIFICATION: The enforcement of ADA laws and standards was delayed pending legal challenges and studies. Recent court rulings now mandate ADA compliance. The City must provide upgrades with most construction projects.

STATUS: Provide annual funding to construct improvements as necessary. Began the ADA Transition Plan in 2016 with adoption in 2017. The goal is to resolve ADA compliance issues within a reasonable time period.

MAINT. IMPACT: Negligible.

COMMENT: Project will be ongoing until City facilities and infrastructure meet ADA requirements. This will also include ADA compliance by utilities and private development.

FINANCIAL (in \$000's)	Through Estimated		2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
	2021	2022								
EXPENSES										
Design		35	5	5	5	5	5	5	5	70
Land (R/W)										0
Const. Mgmt.			5	5	5	5	5	5	5	35
Construction			90	40	40	40	40	40	40	330
TOTAL EXPENSES	0	35	100	50	50	50	50	50	50	435
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Traffic Impact Fees										0
Parking Tax	0	35	100	50	50	50	50	50	50	435
TOTAL SOURCES	0	35	100	50	50	50	50	50	50	435



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Annual Traffic Signal Program

Project No. 80010404

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.

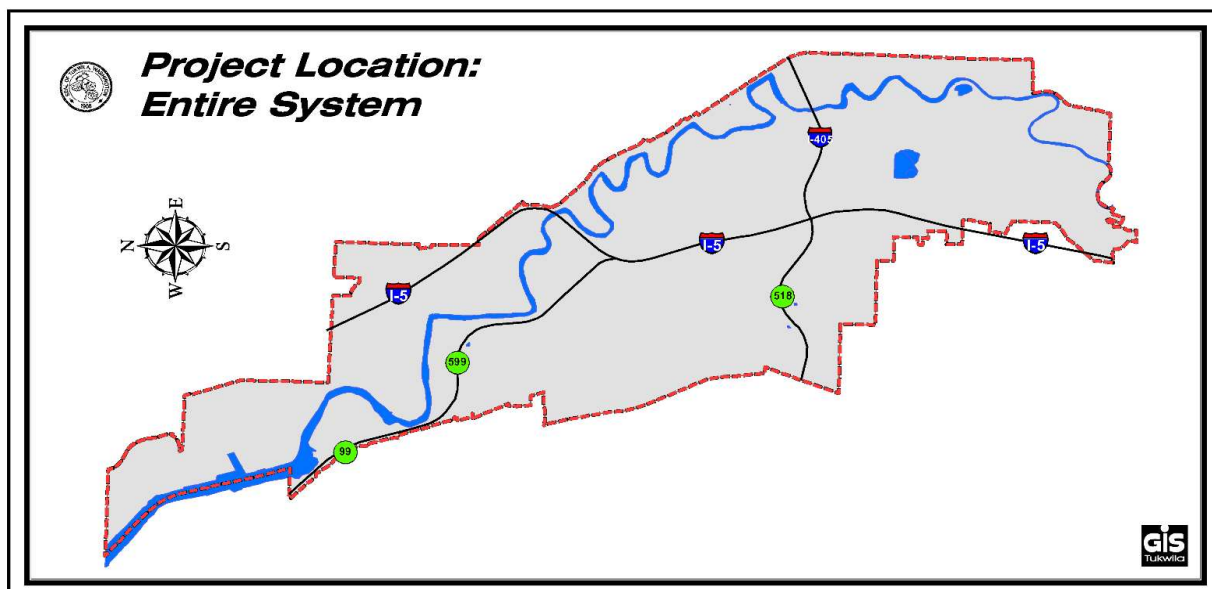
JUSTIFICATION: City is adding traffic signals to inventory every year.

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

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. Also includes concurrency modeling in 2019.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design	15	15	50	50	50	50	50	50	50	380	
Land (R/W)										0	
Const. Mgmt.										0	
Equipment/Const.		35	80	80	80	80	100	100	100	655	
TOTAL EXPENSES	15	50	130	130	130	130	150	150	150	1,035	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual										0	
Traffic Impact Fees										0	
REET	15	50	130	130	130	130	150	150	150	1,035	
TOTAL SOURCES	15	50	130	130	130	130	150	150	150	1,035	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Wetland & Environmental Mitigation** Project No. Varies

DESCRIPTION: Provide annual maintenance of wetland, stream, or other environmental mitigation commitments until accepted by the permitting agency.

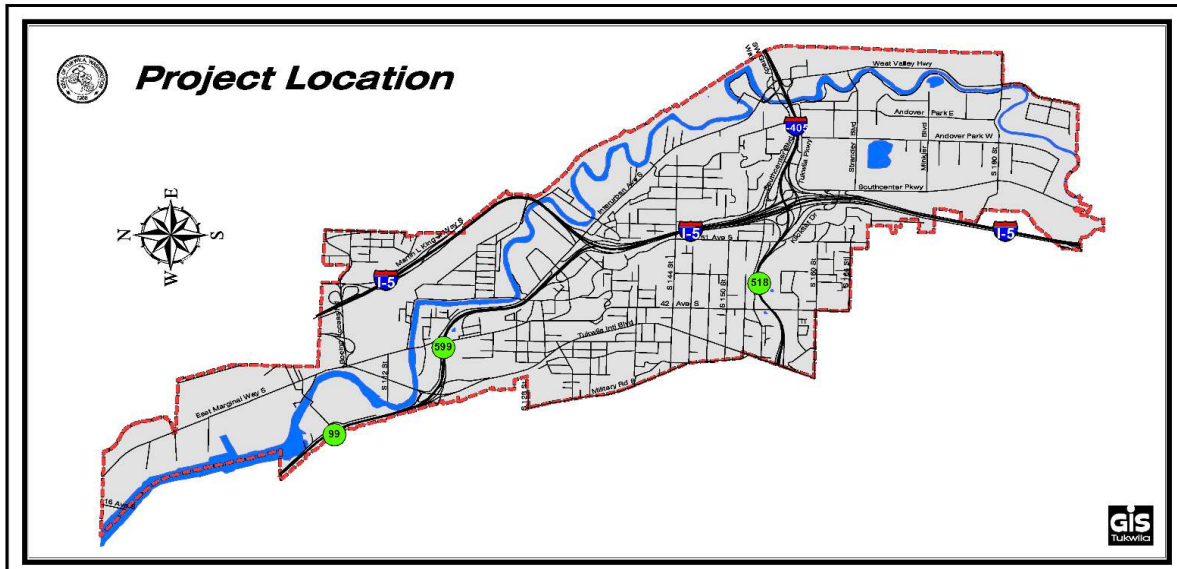
JUSTIFICATION: Some capital improvement projects have been approved contingent upon environmental mitigation requirements. Examples include: wetlands and streams.

STATUS: Annual work is required to prepare mitigation reports and provide the necessary mitigation maintenance that in-house staff is unable to do in addition to their normal workload.

MAINT. IMPACT: Significant annual weeding, plant replacement, and preparation of monitoring reports is required.

COMMENT: Ongoing projects, only previous year shown in 2019. S 180th St Grade Separation wetland mitigation completed. Southcenter Pkwy Extension wetland and stream mitigation started in 2013. TUC Ped/Bridge & 42nd Ave S mitigation to start in 2019 with required minimum 5 year monitoring and maintenance.

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Repairs & Maintenance			60	70	70	70	70	70	70	480
TOTAL EXPENSES	0	0	60	70	70	70	70	70	70	480
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Proposed Mitigation										0
104 Fund Balance	0	0	60	70	70	70	70	70	70	480
TOTAL SOURCES	0	0	60	70	70	70	70	70	70	480



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Transportation Element of Comprehensive Plan** Project No. 72010405

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

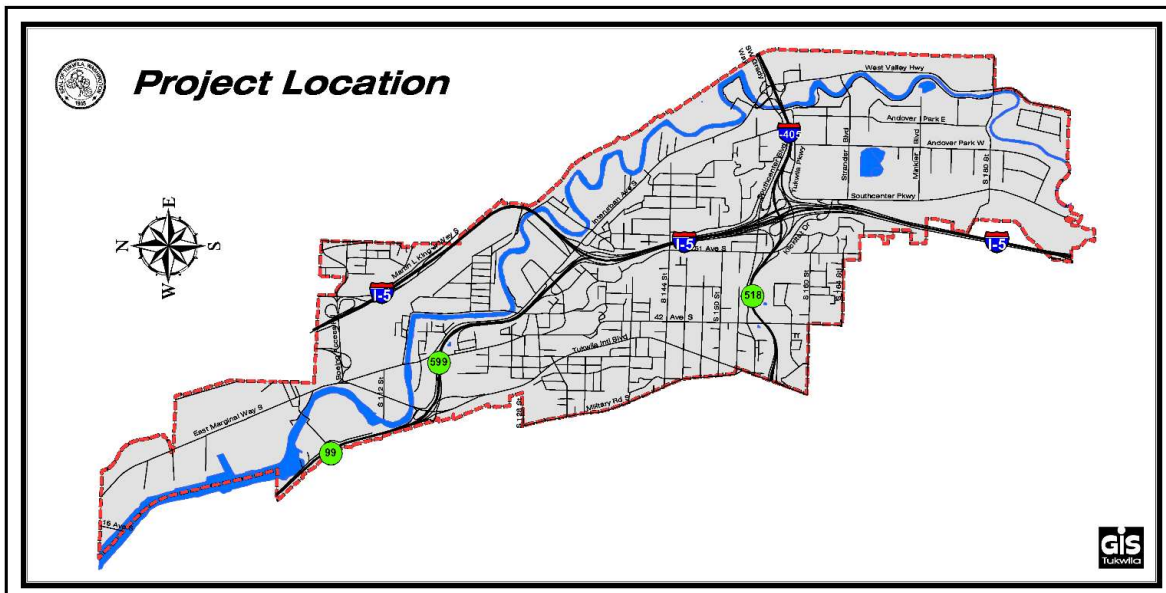
JUSTIFICATION: Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2024 required by Community Trade and Economic Development (CTED).

STATUS: Update every 8 years. Transportation Element will be coordinated with updates to Comprehensive Plan by the Department of Community Development. Next update is scheduled for 2024. (Updated with extended time due to COVID impacts)

MAINT. IMPACT: None.

COMMENT: An update to the Transit Plan and incorporation of the Walk and Roll Plan (non-motorized) are included in the Transportation Element of the Comp Plan update. Also included is a Road Safety Plan.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design		396	300						650	1,346
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	0	396	300	0	0	0	0	0	650	1,346
FUND SOURCES										
Awarded Grant										0
Proposed SS4A Grant			240							240
Mitigation										0
Impact Fees										0
Concurrency Fees	0	396	60	0	0	0	0	0	650	1,106
TOTAL SOURCES	0	396	300	0	0	0	0	0	650	1,346



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: S 119th St Pedestrian Bridge Painting

Project No. 91610407

DESCRIPTION: Ongoing maintenance (painting) of the S 119th St Pedestrian Bridge in the Allentown/Duwamish neighborhoods.

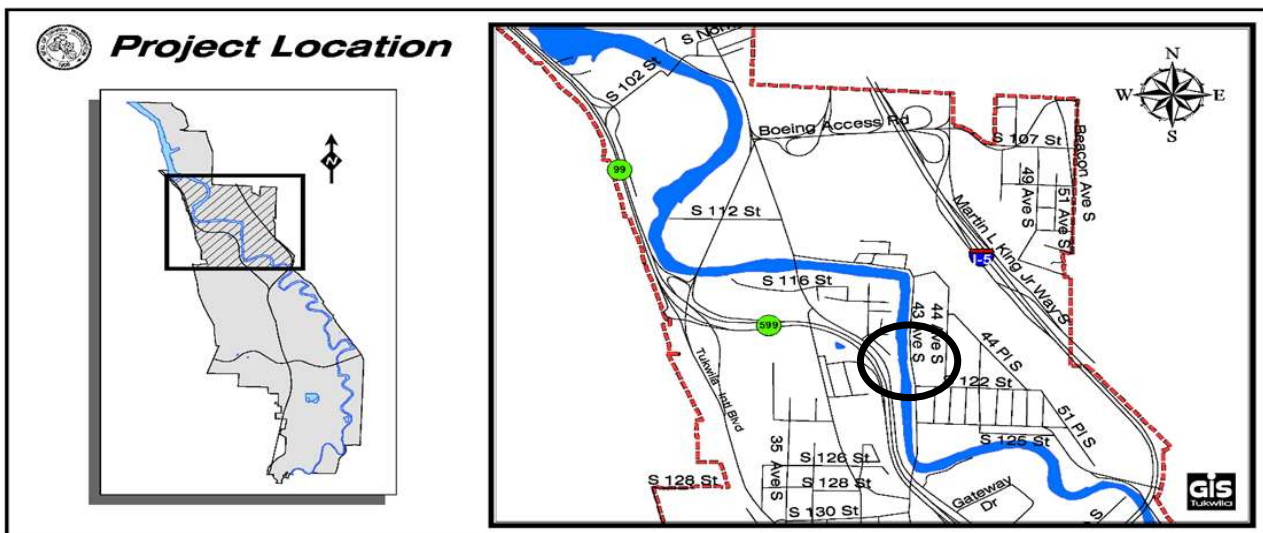
JUSTIFICATION: Safety or repair needs completed in the early stages minimizes hazards and costs. King County has provided some inspection and repair services.

STATUS: The bridge deck was completed in 2018 with painting still outstanding.

MAINT. IMPACT: Reduces maintenance costs.

COMMENT: New CIP project sheet for 2021-2026.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design											0
Land (R/W)											0
Const. Mgmt.				10							10
Construction				190							190
TOTAL EXPENSES	0	0	0	200	0	0	0	0	0	0	200
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
Parking Tax	0	0	0	200	0	0	0	0	0	0	200
TOTAL SOURCES	0	0	0	200	0	0	0	0	0	0	200



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Southcenter Blvd/65th Ave S Signal

Project No. 90310404

DESCRIPTION: Design and construct a traffic signal at the Southcenter Boulevard/65th Avenue S intersection.

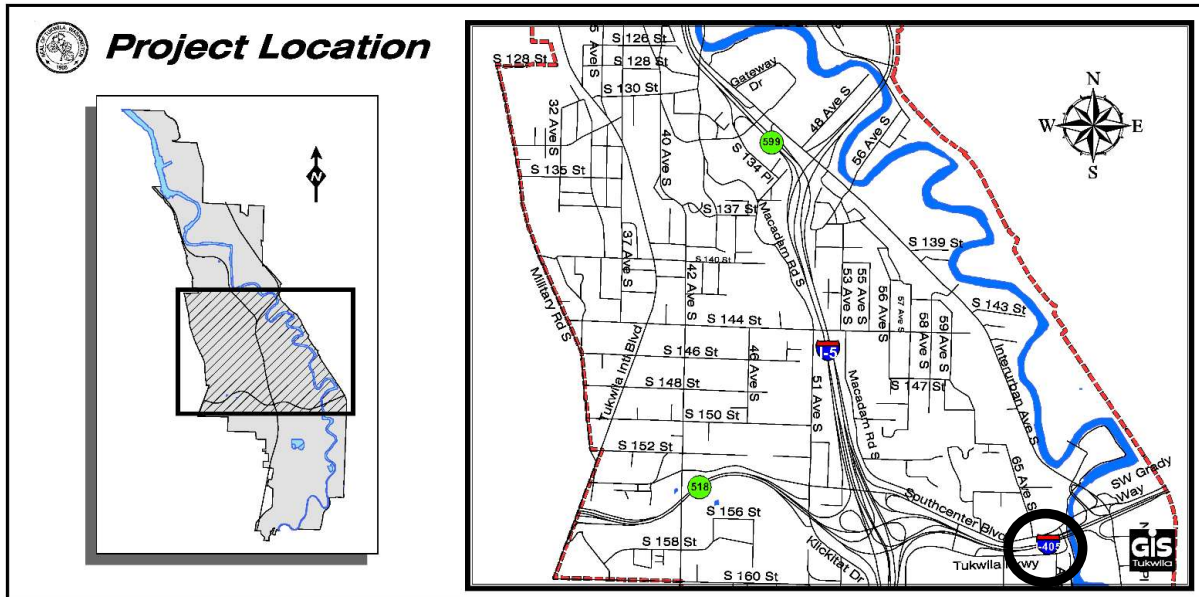
JUSTIFICATION: The intersection experiences significant delay for southbound left turn movements during the PM Peak Hour. Signal warrants have been met.

STATUS: New project for 2021-2026 CIP.

MAINT. IMPACT: Ongoing annual maintenance.

COMMENT: Project on Traffic Impact Fee list.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design			100	100						200
Land (R/W)										0
Const. Mgmt.				100						100
Construction				800						800
TOTAL EXPENSES	0	0	100	1,000	0	0	0	0	0	1,100
FUND SOURCES										
Awarded Grant										0
Proposed Grant				500						500
Mitigation Actual										0
Traffic Impact Fees			100	500						600
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	100	1,000	0	0	0	0	0	1,100



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

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.

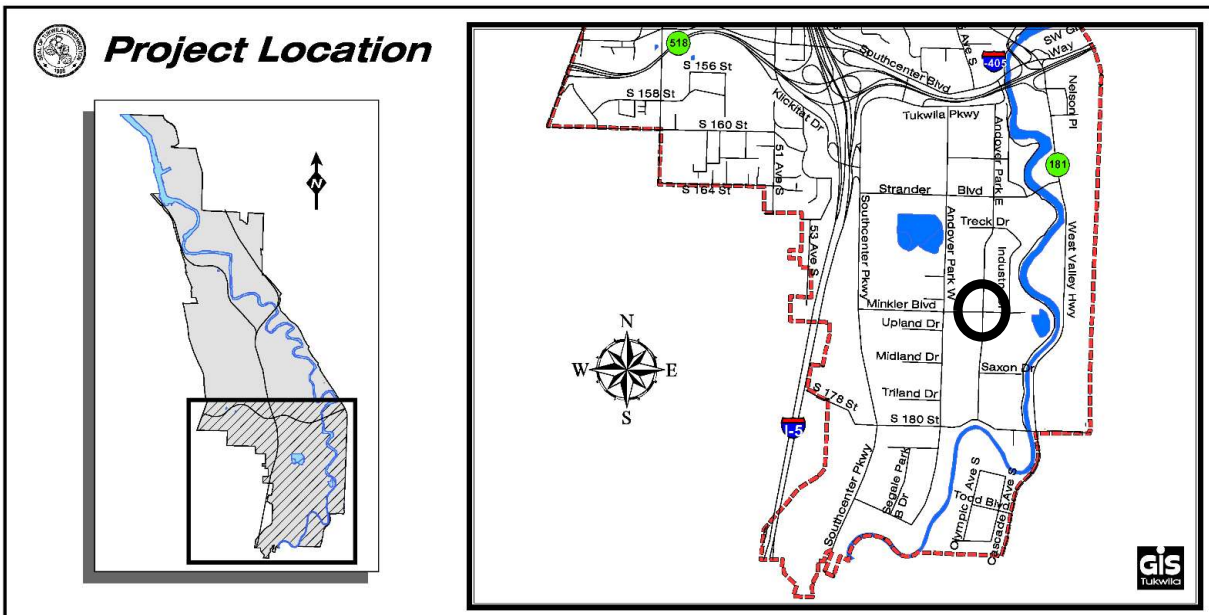
JUSTIFICATION: Improve safety and provide needed capacity.

STATUS: Design completed to 60% in 2015. Project on hold pending additional funding.

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

COMMENT: Project is on Traffic impact fee list. Mitigation of \$19,622.55 from Westfield Mall.

FINANCIAL (in \$000's)	Through		Estimated							BEYOND	TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028			
EXPENSES											
Design	118				134					252	
Land (R/W)					10					10	
Const. Mgmt.						205				205	
Construction						1,365				1,365	
TOTAL EXPENSES	118	0	0	0	144	1,570	0	0	0	1,832	
FUND SOURCES											
Awarded Grant										0	
Proposed Grant										0	
Mitigation Actual	20									20	
Traffic Impact Fees					111	1,209				1,320	
City Oper. Revenue	98	0	0	0	33	361	0	0	0	492	
TOTAL SOURCES	118	0	0	0	144	1,570	0	0	0	1,832	



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: S 144th St Bridge - Sidewalks

Project No. 90310404

DESCRIPTION: Design of pedestrian improvements to the S 144th Street bridge over I-5, to include structural, civil, environmental, and traffic design to obtain PS&E. Project will widen the existing pedestrian pathway on the bridge from three feet to six feet with a barrier to separate automobile and pedestrian traffic.

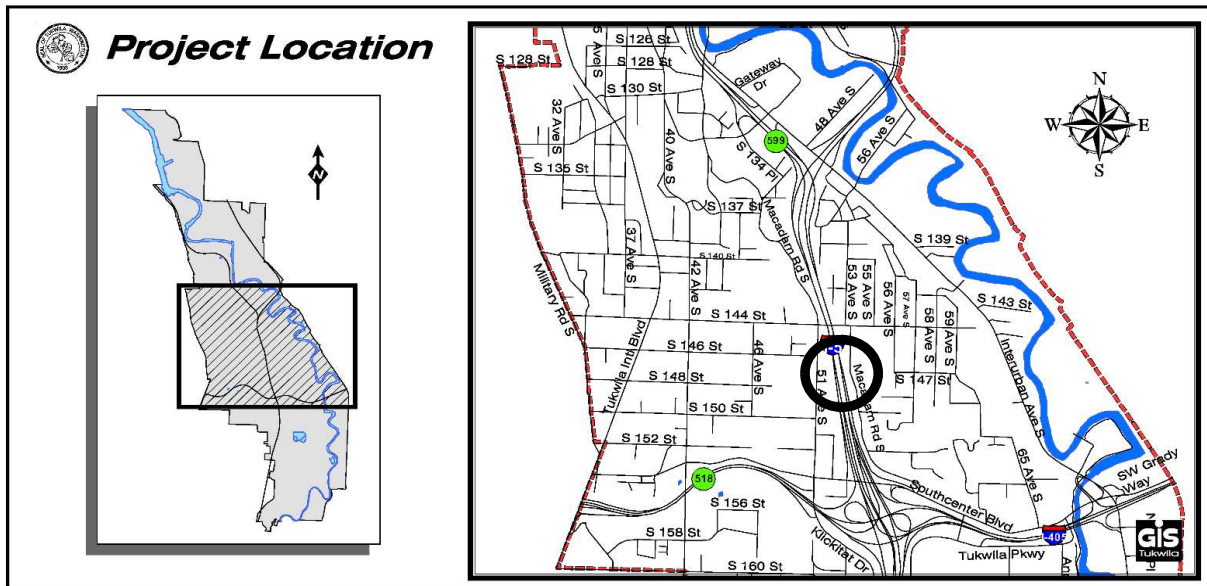
JUSTIFICATION: Improve pedestrian safety, particularly for Foster High School and Showalter Middle School students.

STATUS: Design work to determine feasibility of widening the sidewalk on the existing bridge over I-5 and gain WSDOT approval. If feasible, construction funding will need to be identified.

MAINT. IMPACT: Minimal for additional sidewalk width.

COMMENT: New approach is to widen the sidewalks on the existing bridge instead of modifying the bridge to provide extra width as was originally proposed. Grant applications submitted in 2013, 2016 and 2018 were unsuccessful.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design	29					579				608
Land (R/W)										0
Const. Mgmt.							240			240
Construction							2,450			2,450
TOTAL EXPENSES	29	0			0	579	2,690	0	0	3,298
FUND SOURCES										
STP Grant						500				500
Proposed Grants							2,000			2,000
Mitigation Actual										0
Traffic Impact Fees										0
City Oper. Revenue	29	0			0	79	690	0	0	798
TOTAL SOURCES	29	0	0	0	0	579	2,690	0	0	3,298



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

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.

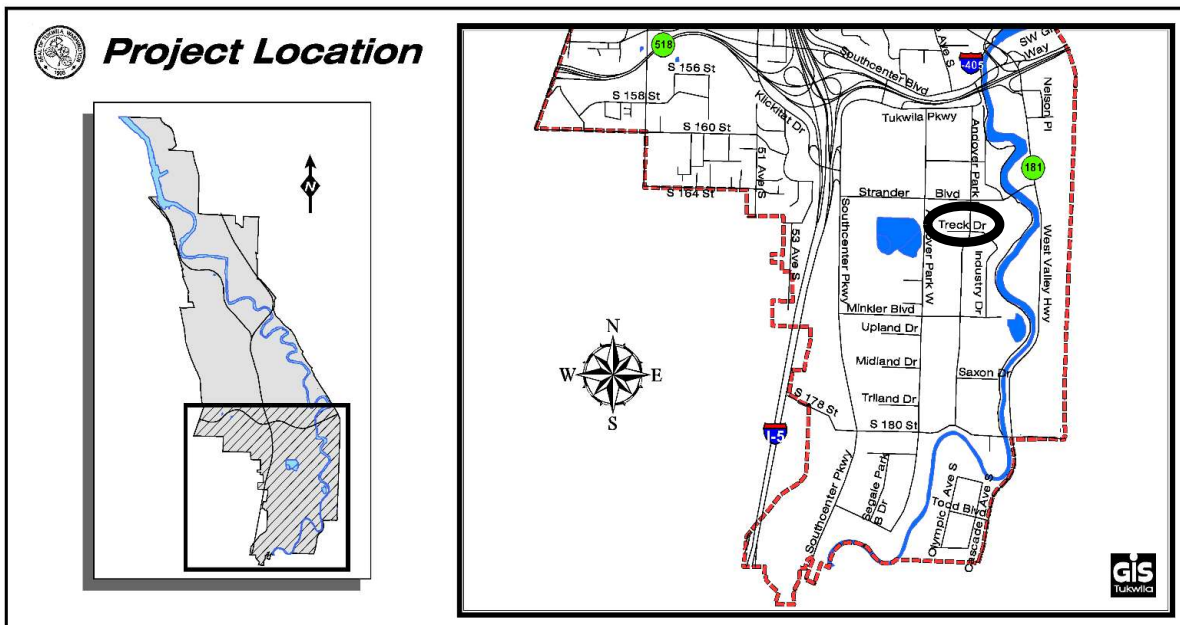
JUSTIFICATION: Signal control and left turn lanes will improve safety and provide needed capacity.

STATUS: Design completed to 60% in 2015. Project on hold pending additional funding.

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

COMMENT: Project is on Traffic impact fee list.

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	104				75					179
Land (R/W)					10					10
Const. Mgmt.						86				86
Construction						571				571
TOTAL EXPENSES	104	0	0	0	85	657	0	0	0	846
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Traffic Impact Fees						571				571
City Oper. Revenue	104	0	0	0	85	86	0	0	0	275
TOTAL SOURCES	104	0	0	0	85	657	0	0	0	846



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: S 133 St/SR599 Southbound Intersection * Project No. 99510405 Zone 3

DESCRIPTION: Design and construct intersection improvements, which could include a new traffic signal or a roundabout, lighting, pedestrian facilities, and drainage.

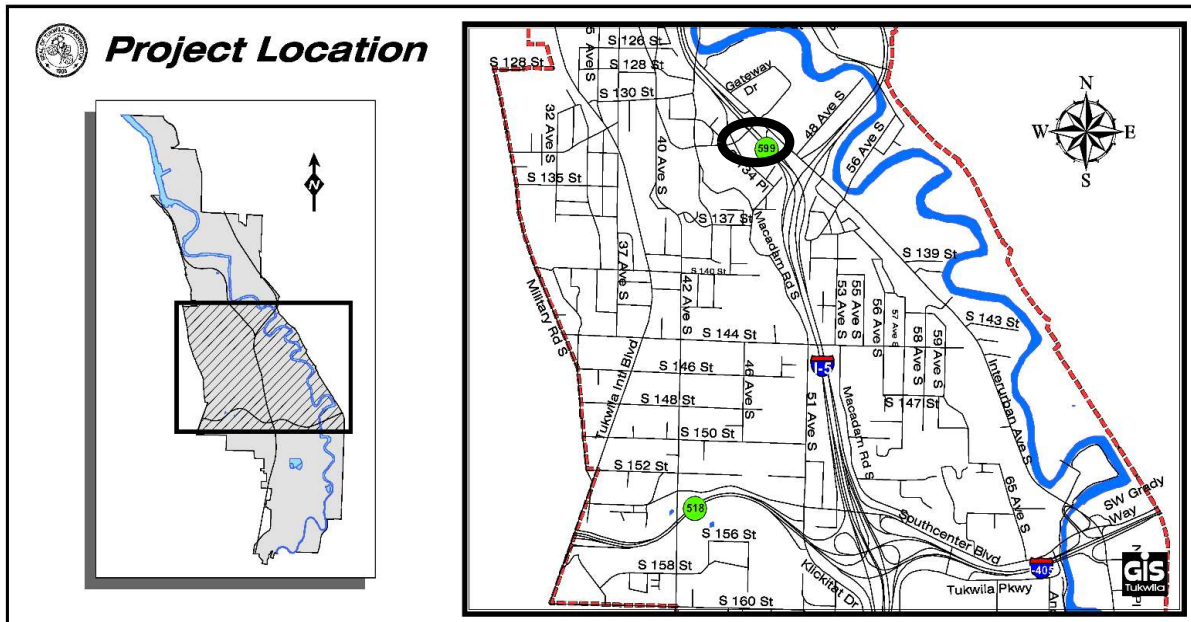
JUSTIFICATION: Intersection level of service is degrading without improvement.

STATUS: Traffic Study and feasibility analysis recommended roundabout as project is in WSDOT limited access area.

MAINT. IMPACT: Annual signal lamping and routine operations. Landscape maintenance if roundabout.

COMMENT: Project is on impact fee list.

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	11							300		311
Land (R/W)								50		50
Const. Mgmt.									270	270
Construction									1,800	1,800
TOTAL EXPENSES	11	0	0	0	0	0	0	0	350	2,070
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Traffic Impact Fees	41									1,597
City Oper. Revenue	(30)	0	0	0	0	0	0	0	350	514
TOTAL SOURCES	11	0	0	0	0	0	0	0	350	2,070



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

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

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

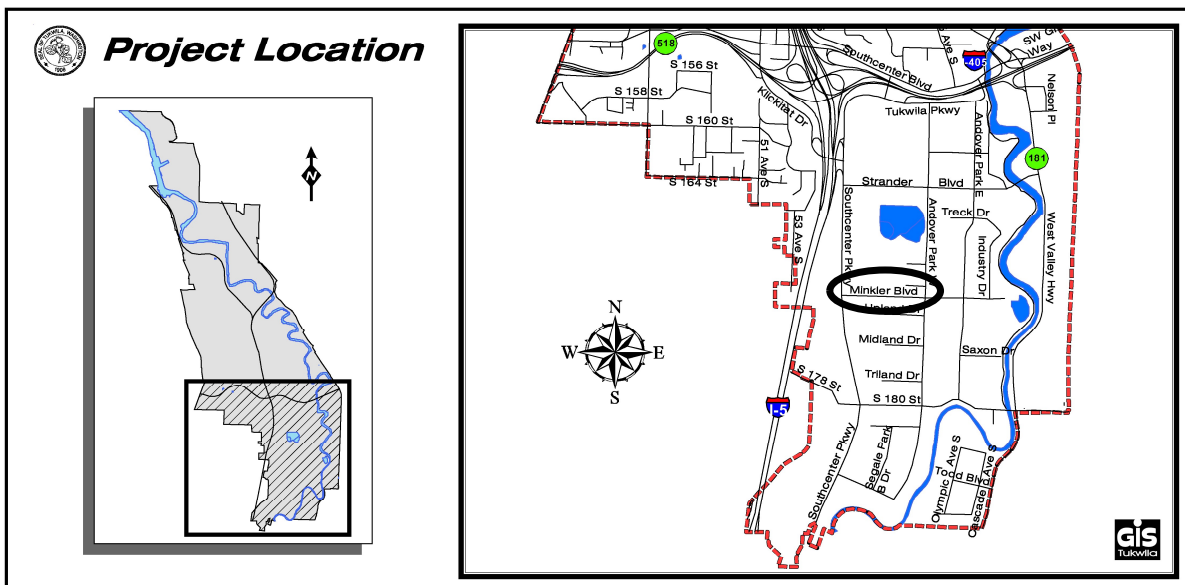
JUSTIFICATION: Accommodate anticipated future development frontal improvements to complete three lane street section.

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

MAINT. IMPACT: Minor addition for maintenance.

COMMENT: Remaining improvements on south side of Minkler are anticipated to occur with future redevelopment. On Traffic Impact Fee List

FINANCIAL (in \$000's)	Through Estimated									
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	460						300			760
Land (R/W)	27									27
Const. Mgmt.								300		300
Construction	732							2,000		2,732
TOTAL EXPENSES	1,219	0	0	0	0	0	300	2,300	0	3,819
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Developer Expected								2,127		2,127
Traffic Impact Fees							250	125		
City Oper. Revenue	1,219	0	0	0	0	0	50	48	0	1,317
TOTAL SOURCES	1,219	0	0	0	0	0	300	2,252	0	3,444



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: E Marginal Way S (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 feasibility report began in 2014 to identify infrastructure needs over the next 20 year. The west half of the road was improved by Sound Transit with the Light Rail construction.

MAINT. IMPACT: Reduction in maintenance.

COMMENT: Project is on impact fee list for only the design costs.

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design	68				50					170	288
Land (R/W)										700	700
Const. Mgmt.										280	280
Construction										2,150	2,150
TOTAL EXPENSES	68	0	0	0	50	0	0	0	0	3,300	3,418
FUND SOURCES											
Awarded Grant											0
Proposed Grant										1,300	1,300
Mitigation Actual											0
Traffic Impact Fees	146				16					990	1,152
City Oper. Revenue	(78)	0	0	0	34	0	0	0	0	1,010	966
TOTAL SOURCES	68	0	0	0	50	0	0	0	0	3,300	3,418

