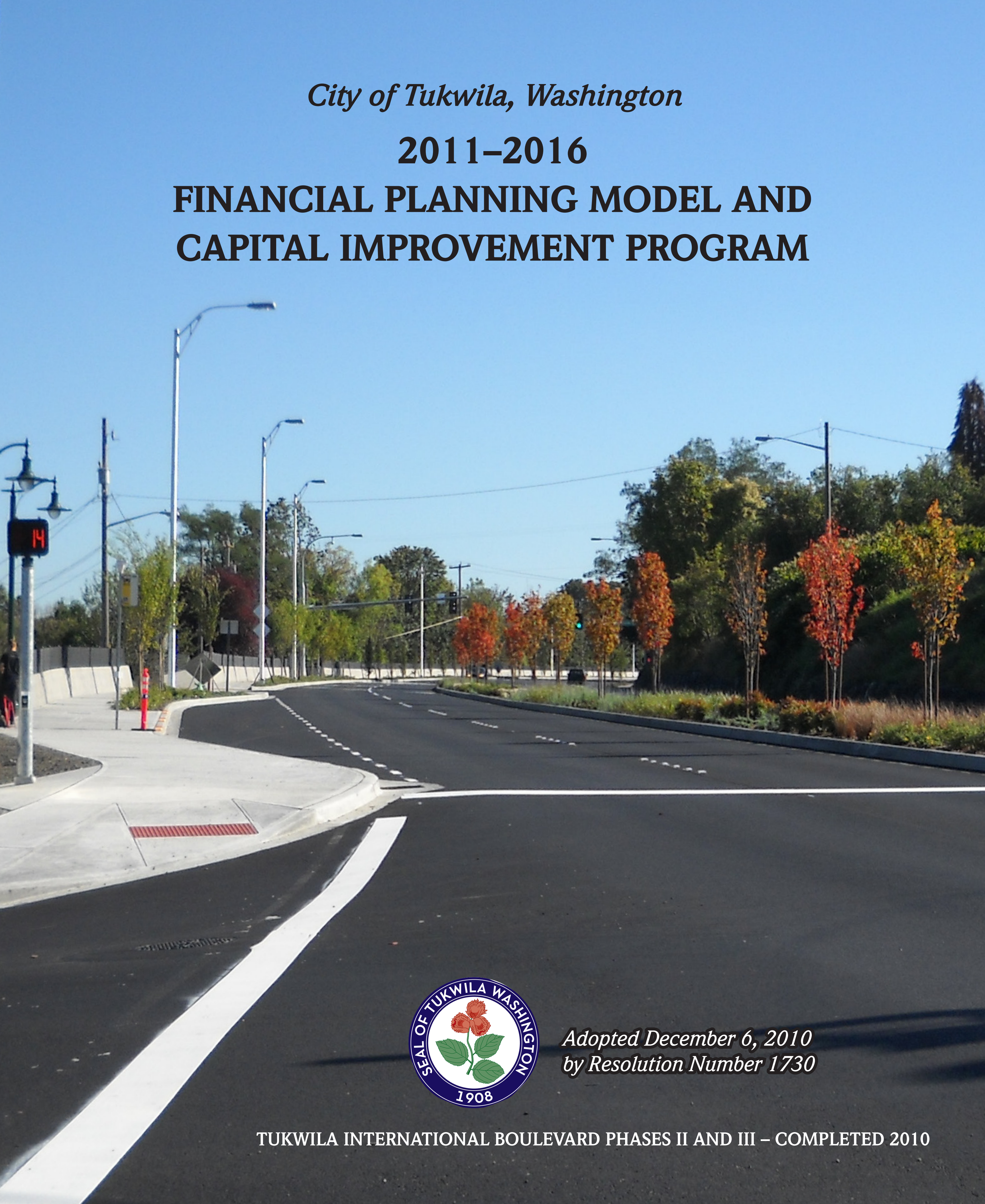
City of Tukwila, Washington

2011–2016
FINANCIAL PLANNING MODEL AND CAPITAL IMPROVEMENT PROGRAM



Adopted December 6, 2010
by Resolution Number 1730

TUKWILA INTERNATIONAL BOULEVARD PHASES II AND III – COMPLETED 2010

SEAL OF TUKWILA WASHINGTON
1908

City of Tukwila
Washington

2011 – 2016

Financial Planning Model and Capital Improvement Program

Adopted
December 6, 2010

JIM HAGGERTON, MAYOR

TUKWILA CITY COUNCIL

Dennis Robertson, Council President

Joe Duffie	**Joan Hernandez**
Allan Ekberg	**Verna Seal**
Kathy Hougardy	**De'Sean Quinn**

Population: 18,190

Assessed Valuation: $4,809,486,786

SEAL OF TUKWILA WASHINGTON

1908

City of Tukwila

6200 Southcenter Boulevard Tukwila, Washington 98188 *Jim Haggerton, Mayor*

To: City Council & Citizens

From: Mayor Jim Haggerton

Date: October 4, 2010

Subject: Proposed 2011-2016 Financial Planning Model and Capital Improvement Program

I am submitting for your review the six-year Financial Planning Model and Capital Improvement Program for 2011 - 2016. These plans form the basis for the biennial budget for 2011-2012.

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. At this juncture in the year, 2010 sales tax collections are running 5.99% behind 2009 and 25.29% behind the 2008 revenue. The City has received nearly $1.3 million in sales tax mitigation from the Department of Revenue, which has offset some of the decline in sales tax receipts. We are projecting a 2.10% decline in sales tax revenue for 2011, increases of 1.50% annually for 2012-2014, and back to typical increases of 3.00% for 2015-2016.

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 2011-2016. 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 recently enacted a solid waste utility tax 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 $2 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 show modest growth starting 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 2011 by 5.8%. We are proposing a 10% rate increase in 2011 to incorporate CWA's increases and the cost of the City's infrastructure. A 10% increase is also proposed for years 2012 through 2016. These rate increases are necessary to keep the fund stable and incorporate CWA's capital costs in the future.

Sewer - King County Sewer Metro will have a rate increase of 13.17% in 2011. To maintain our current level of service, a 20% rate increase has been factored into the six-year Sewer Plan for 2011 through 2015 and a 15% increase in 2016. The capital program for the sewer fund continues to be severely reduced in order to build up reserves.

Surface Water – The six-year plan requires several rate increases to compensate for rising costs. We have proposed rate increases of 10% in 2011 through 2013 and 5% increases for years 2014 through 2016. A new Engineering position was added in 2009 to accommodate NPDES requirements. Our surface water fees remain significantly lower than neighboring jurisdictions.

CAPITAL EFFORTS – GENERAL

Below are the significant new elements of the Proposed 2011-2016 CIP document.

Residential	There is now $3,950,000.00 programmed in 2011 – 2016 for residential street improvements on 42nd Ave S and 53rd Ave S.
Bridges	There is $145,000 programmed in 2011 for annual bridge repairs and inspections. We have also included design funds for the Boeing Access Rd Bridge if grant funding is successful.
Arterial Streets	The major changes are: 1. Southcenter Parkway Extension began construction in 2010 that will continue through 2011. 2. Tukwila Urban Center Access (Klickitat) Project should begin construction in 2010 that will also continue through 2011.

CAPITAL EFFORTS – GENERAL CONTINUED

3. Tukwila International Blvd Phase II and III from S 116th Way to S 138th were completed on schedule and under budget. We have a small amount budgeted in 2011 for any final closeout costs.
4. Annual overlay was increased in 2012 through 2016.

Parks & Recreation	Codiga Park was completed on schedule and under budget. Duwamish River Hill Preserve and Duwamish Gardens are scheduled for improvements in 2011 and 2012.
Facilities	Tukwila Village has the demolition of the Mexican restaurant scheduled in 2011. The South County Regional Jail bond issue was completed in 2010.
Emergency Mgmt	The Howard Hanson Dam Flood Response Plan has $2 million budgeted in Attachment A for removing the emergency flood measures and restoring the trail.
Water	A significant water line replacement project is planned for Andover Park East. We also identify the Highline Water District improvements for the Southcenter Pkwy Extension project as it is included in our roadway contract with an Interlocal agreement for full reimbursement.
Sewer	Interurban Ave S Gravity Sewer is scheduled for 2011 along with the sewer improvements included with the Southcenter Parkway Extension Project.
Surface Water	Projects include the ongoing Small Drainage Program, the adoption of some private storm systems, the GIS Inventory, and finalizing the Surface Water Comprehensive Plan that began in 2010.

SUMMARY

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

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

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

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SEAL OF TUKWILA WASHINGTON

1908

CITY OF TUKWILA
ADOPTED 2011 - 2016
FINANCIAL PLANNING MODEL &
CAPITAL IMPROVEMENT PROGRAM

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SEAL OF TUKWILA WASHINGTON

1908

City of Tukwila

Washington

Resolution No. 1730

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING THE 2011-2016 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 2011-2016 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 2011-2016 Financial Planning Model and accompanying Capital Improvement Program, incorporated by this reference as if fully set forth herein.

Section 2. A copy of the 2011-2016 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 2011-2016.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this 6TH day of December, 2010.

ATTEST/AUTHENTICATED:

Christy O'Flaherty

Christy O'Flaherty, CMC, City Clerk

Dennis Robertson

Dennis Robertson, Council President

APPROVED AS TO FORM BY:

Office of the City Attorney

Filed with the City Clerk: 12-1-10
Passed by the City Council: 12-6-10
Resolution Number: 1730

Attachment: Financial Planning Model and Capital Improvement Program 2011-2016

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GL:mrh 12/01/2010

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

2011 - 2016 Analysis in 000's

REVENUES (see A-1)	2008 Actual	2009 Actual	2010 Estimate	2010 Budget	2011	2012	2013	2014	2015	2016	Totals
General Revenues											
Sales Tax	18,209	14,739	14,822	15,502	15,400	15,631	15,865	16,103	16,587	17,084	**96,670**
Property Taxes	11,116	12,190	13,395	12,400	12,800	13,120	13,448	13,784	14,129	14,482	**81,763**
Utility Taxes	4,262	4,942	4,646	4,747	4,500	4,635	4,774	4,917	5,065	5,217	**29,108**
New Revenues/RGRL				3,000	3,000	3,075	3,152	3,231	3,311	3,394	**19,163**
Other Revenue Incr/Exp Red					900	923	946	969	993	1,019	**5,750**
One-time sale of property					2,000	0	0	0	0	0	**2,000**
Interfund Utility Taxes	0	1,813	1,527	2,600	1,349	1,431	1,559	1,651	1,770	1,862	**9,622**
Gambling Taxes	2,176	2,568	2,139	2,099	1,977	2,036	2,097	2,160	2,225	2,292	**12,787**
Contract Agreement - SCL	1,845	1,967	1,998	1,976	1,976	2,035	2,096	2,159	2,224	2,291	**12,781**
Charges/Fees for Services	4,592	2,727	4,067	5,273	5,431	5,594	5,762	5,935	6,113	6,296	**35,131**
Transfers In - Other Funds	1,568	1,857	2,306	2,493	1,875	1,931	1,989	2,049	2,110	2,174	**12,128**
Intergovernmental Revenue	330	3,572	1,332	922	922	950	978	1,007	1,038	1,069	**5,964**
Other Taxes/Miscellaneous	1,604	2,793	1,670	1,640	1,640	1,689	1,740	1,792	1,846	1,901	**10,608**
Subtotal	45,702	49,168	47,902	52,652	53,770	53,050	54,406	55,757	57,411	59,081	**333,475**
Dedicated Revenues (Capital)											
Real Estate Taxes	830	257	437	500	250	258	265	273	281	290	**1,617**
Motor Vehicle Taxes	412	393	339	455	455	469	483	498	512	527	**2,944**
Investment Interest/Misc.	509	136	89	500	100	103	106	109	113	116	**647**
Property Taxes	85	12	33	130	130	130	130	130	130	130	**780**
Parking Taxes	148	156	143	140	140	140	140	140	140	140	**840**
Transfers from Golf Course	0	0	0	0	0	0	150	150	175	175	**650**
Subtotal	1,984	954	1,041	1,725	1,075	1,100	1,274	1,300	1,351	1,378	**7,478**
TOTAL REVENUE AVAILABLE	**47,686**	**50,122**	**48,943**	**54,377**	**54,845**	**54,150**	**55,680**	**57,057**	**58,762**	**60,459**	**340,953**
EXPENDITURES											
Operations & Maintenance: (See Attachment B)	43,984	44,641	42,271	45,376	44,301	44,901	47,001	49,197	51,494	53,898	**290,792**
Debt Service	1,844	2,094	2,463	2,466	3,455	3,447	3,532	3,593	3,104	2,874	**20,005**
Transfer to Reserve Fund	0	0	0	0	1,256	2,573	3,958	5,406	0	0	**13,193**
Estimated Unfunded PERS	0	0	0	0	772	803	835	868	903	939	**5,120**
Admin/Engineering Overhead	425	497	515	300	300	309	318	328	338	348	**1,941**
Subtotal Available	**1,433**	**2,890**	**3,694**	**6,235**	**4,761**	**2,117**	**36**	**(2,335)**	**2,923**	**2,400**	**9,902**
Capital - Attachment C											
Residential Streets	0	0	78	0	150	300	0	200	300	3,000	**3,950**
Arterial Streets/Bridges	803	5,560	1,769	3,748	2,181	2,837	2,522	2,390	2,865	1,945	**14,740**
Parks & Trails	1,137	0	408	662	433	459	438	267	217	21	**1,835**
General Government											
Facilities	917	193	17	108	101	0	0	0	0	0	**101**
General Imp/HHD Response	680	2,612	2,488	2,700	2,200	800	500	500	500	500	**5,000**
Fire Improvements	0	0	0	(50)	(50)	(50)	0	0	0	(55)	**(155)**
Subtotal Capital	3,537	8,365	4,760	7,168	5,015	4,346	3,460	3,357	3,882	5,411	**25,471**
Balance by Year	(2,104)	(5,475)	(1,066)	(933)	(254)	(2,229)	(3,424)	(5,692)	(959)	(3,011)	**(15,569)**
Carryover from 2010	28,659	26,556	21,082	22,639	20,109	0	0	0	0	0	**20,109**
Accumulated Totals	26,555	21,081	20,016	21,706	**19,855**	**17,626**	**14,202**	**8,510**	**7,551**	**4,540**	

ATTACHMENT A-1
NOTES TO REVENUES

GENERAL REVENUES

Sales Tax

The sales tax estimate for 2011 reflects a 2.1% reduction from 2009 actual receipts, plus approximately $1.3 million in mitigation money from the Department of Revenue. The expected increase for 2012-2014 is 1.5% annually, and 3.0% for 2015-2016.

Property Taxes

Tax collections are projected to grow at a rate of 2.5% for 2011-2016. 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 2011 reflects a decrease of $185,000 due to an indefinite closure of one of the mini-casinos. 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. After the completion of permit and building activities during 2008 for the mall expansion project, permit revenue is projected to return to a normal activity rate for 2011 and beyond.

Transfers In – Other Funds

Reflects the General fund support for Tukwila's other Capital and Enterprise funds; Residential Streets, Arterial Streets, Water, Sewer, Surface Water, Foster Golf Course, Land Acquisition, Parks & Trails and Equipment Rental funds. This is expected to have a growth rate of 3% annually.

ATTACHMENT A-1 continued

Intergovernmental Revenue

Includes regular on-going revenues such as motor vehicle excise taxes, liquor taxes and profits, emergency services (EMS) allocation and special non-recurring grants.

Other Taxes/Miscellaneous

Includes admission taxes, interest income, natural gas use tax, and developer contributions. Annual growth is projected at 3% for 2011-2016.

DEDICATED REVENUES - CAPITAL

Real Estate Taxes

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

Motor Vehicle Taxes

Revenue estimates for 2011-2016 are based on historical collections.

Investment Interest

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

Property Taxes

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

Parking Taxes

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

Transfers from Golf Course

Reflects the repayment of the $650,000 interfund loan borrowed in 2004.

Cash Carryover from 2010

Consists of the General Fund $6,089,000 and the Capital Funds: Streets $320,000, Arterial Streets $6,500,000, Land Acquisition and Parks $4,800,000, Facilities $2,000,000 and General Improvements $400,000 for a total of $20,109,000. Amounts after 2011 are only General Fund expenditure savings carryovers. Not included are the $1.1 million “Rainy Day” amount and $885,462 in the Contingency Fund 105.

ATTACHMENT B

City of Tukwila

General Fund Operations & Maintenance Expenditures

2011 - 2016 Analysis in 000's

EXPENDITURES	2011	2012	2013	2014	2015	2016	Totals
City Council	276	280	293	307	321	336	**1,813**
Mayor, Boards	2,506	2,540	2,659	2,784	2,913	3,049	**16,453**
Human Resources	558	566	592	620	649	679	**3,664**
Finance	1,700	1,723	1,804	1,888	1,976	2,068	**11,160**
City Attorney	461	468	489	512	536	561	**3,028**
Parks & Rec	4,327	4,386	4,591	4,805	5,030	5,264	**28,403**
Community Development	2,942	2,982	3,121	3,267	3,420	3,579	**19,311**
Municipal Court	1,096	1,111	1,163	1,217	1,274	1,333	**7,194**
Police	12,786	12,959	13,565	14,199	14,862	15,556	**83,928**
Fire	9,748	9,880	10,342	10,825	11,331	11,859	**63,985**
Information Technology	1,055	1,070	1,120	1,172	1,227	1,284	**6,927**
Public Works/Streets	6,406	6,493	6,797	7,114	7,447	7,794	**42,052**
Dept. 20 Miscellaneous	438	443	464	486	509	532	**2,872**
TOTAL EXPENDITURES	**44,301**	**44,901**	**47,001**	**49,197**	**51,494**	**53,897**	**290,791**

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.

Attachment C

12/23/2010

City of Tukwila
Capital Improvement Program
General Government Project Costs 2011 - 2016 in 000's

Neighborhood Revitalization

Project	Page No.	2011 City	2011 Other	2012 City	2012 Other	2013 City	2013 Other	2014 City	2014 Other	2015 City	2015 Other	2016 City	2016 Other	Totals City	Totals Other	After Six Years
Residential Streets	1															
40-42 Ave S (S 160 - S 131 Pl)	2	*150*		*300*								*3,000*		*3,450*	*0*	*4,000*
Small Roadway & Safety Imprvs	3													*0*	*0*	
Neighborhood Traffic Calming	4															
Residential Improvements	5							*200*		*300*				*500*	*0*	*1,393*
Subtotal by Source		*150*	*0*	*300*	*0*	*0*	*0*	*200*	*0*	*300*	*0*	*3,000*	*0*	*3,950*	*0*	*5,393*
SUBTOTAL		*Total*	*150*	*Total*	*300*	*Total*	*0*	*Total*	*200*	*Total*	*300*	*Total*	*3,000*	*Total*	*3,950*	*5,393*

Attachment C

12/23/2010

City of Tukwila
Capital Improvement Program
General Government Project Costs 2011 - 2016 in 000's

Economic Development

Project	Page		2011		2012		2013		2014		2015		2016		Totals		*After Six*
	No.		City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	City	Other	*Years*
Bridges & Arterial Streets	7																
Annual Bridge Inspections	8		*145*		*205*		*205*		*270*		*270*		*270*		*1,365*	*0*	*270*
Boeing Access Rd Bridge	9					*1,750*		*1,750*		*13,617*		*13,617*			*0*	*30,734*	
TUC - Pedestrian Bridge	10	*		*517*					*20*	*80*	*800*	*6,720*			*820*	*7,317*	
BNSF Regional Center Access	11														*0*	*0*	
Southcenter Pkwy (180 - 200)	12			*10,798*											*0*	*10,798*	
Tukwila Urban Center (Klickitat)	13	*	*(32)*	*19,795*											*(32)*	*19,795*	
Tuk Int'l Blvd Phase II (116 -132)	14		*25*												*25*	*0*	
Tuk Int'l Blvd Phase III (132 -138)	15		*20*												*20*	*0*	
Annual Overlay and Repair **	16		*1,250*		*1,350*		*1,450*		*1,500*		*1,550*		*1,560*		*8,660*	*0*	*1,650*
Annual Traffic Signal Program **	17		*50*		*50*		*150*		*100*		*105*		*115*		*570*	*0*	*115*
TUC Transit Center	18		*314*		*682*	*468*	*115*	*1,035*							*1,111*	*1,503*	*4,300*
Andover Pk W (Tuk Pkwy - Str.)	19	*	*123*		*480*	*981*									*603*	*981*	
Walk & Roll Plan	20										*140*				*140*	*0*	
Transportation Element	21	*	*250*	*35*											*250*	*35*	
S 144th St Phase II (42 - TIB)	22	*		*68*											*0*	*68*	*1,750*
Macadam & S 144th Intersection	23	*	*16*	*1*											*16*	*1*	*610*
Andover Pk E/Minkler Blvd	24	*	*20*	*55*	*45*		*602*								*667*	*55*	*602*
W Valley Hwy/S 156th Intersectior	25	*		*75*											*0*	*75*	*1,032*
APE/ Industry Dr Intersection	26	*		*75*	*25*				*500*						*525*	*75*	*575*
S 133rd St/SR599 Intersection	27	*		*20*											*0*	*20*	*630*
E Marginal Way (BAR - S 112 St)	28					*50*									*0*	*50*	*3,300*
Strander Ext. to SW 27 St	29														*0*	*0*	*2,500*
Interurban (143 - Fort Dent Wy)	30														*0*	*0*	*11,100*
TUC/TOD Ped Improvements	31														*0*	*0*	*1,100*
Minkler Blvd (APW - S/C Pkwy)	32														*0*	*0*	*425*
Tuk Int'l Blvd (BAR - 116 Wy)	33														*0*	*0*	*4,591*
Traffic Signal Interconnect	34	*													*0*	*0*	*3,000*
Southcenter Blvd (I-5 - 61 Bridge)	35														*0*	*0*	*20,000*
Tuk Int Blvd/S 116th On-Ramp	36	*													*0*	*0*	*4,675*
S 168th St (S/C Pkwy - APE)	37														*0*	*0*	*23,244*
West Valley (I-405-Strander Blvd)	38														*0*	*0*	*630*
Rockery Replacement Program	39														*0*	*0*	*525*
Nelsen Place (158 - 156)	40														*0*	*0*	*200*
S 180 St/APW Intersection	41														*0*	*0*	*210*
S 143 St (Interurban-Duwamish)	42														*0*	*0*	*100*
S 134 St (133 - 48 Ave S)	43														*0*	*0*	*100*
S 144th St Bridge - Sidewalks	44														*0*	*0*	*100*
S 178th St Realignment	45														*0*	*0*	*9,382*
Subtotal by Source			*2,181*	*31,439*	*2,837*	*3,249*	*2,522*	*2,785*	*2,390*	*13,697*	*2,865*	*20,337*	*1,945*	*0*	*14,740*	*71,507*	*96,716*
SUBTOTAL			*Total*	*33,620*	*Total*	*6,086*	*Total*	*5,307*	*Total*	*16,087*	*Total*	*23,202*	*Total*	*1,945*	*Total*	*86,247*	*96,716*

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

** Ongoing Projects

Attachment C

12/23/2010

City of Tukwila
Capital Improvement Program
General Government Project Costs 2011 - 2016 in 000's

Neighborhood Revitalization

Project	Page No.		2011 City	2011 Other	2012 City	2012 Other	2013 City	2013 Other	2014 City	2014 Other	2015 City	2015 Other	2016 City	2016 Other	Totals City	Totals Other	After Six Years
Parks & Trails	47																
Parks & Trails																	
Codiga Farm Park & Boat Launch	48		*29*								*200*				*229*	*0*	*276*
Duwamish Hill Preserve	49	*	*(43)*	*93*	*25*	*25*	*250*	*775*	*(70)*	*70*	*(70)*	*70*	*(70)*	*70*	*22*	*1,103*	*5,307*
City of Tukwila Pool	50		*404*		*75*		*75*		*75*		*75*		*75*		*779*	*0*	*75*
City of Tukwila Leisure Pool Add	51	*													*0*	*0*	*2,325*
TCC Spray Park Sewer Connectior	52				*87*										*87*	*0*	
Fort Dent Park	53								*250*						*250*	*0*	*1,600*
Greenbelt & Multipurpose Trails	54		*36*	*64*	*35*	*65*	*1*	*49*							*72*	*178*	
Black River Trail Connector	55	*	*23*										*4*	*33*	*27*	*33*	*1,007*
57th Ave S Park Extension	56		*25*												*25*	*0*	*150*
Parks & Rec Open Space Plan	57						*100*								*100*	*0*	
Tukwila Pond	58				*150*										*150*	*0*	*3,687*
Ryan Hill Park	59														*0*	*0*	*2,625*
Macadam Garden & Wetland	60														*0*	*0*	*1,000*
Southgate Park Improvements	61														*0*	*0*	*1,050*
Hand Boat Launches	62														*0*	*0*	*781*
Log House Park	63														*0*	*0*	*212*
Wilcox River Park	64														*0*	*0*	*158*
Open Space 5800 S 152nd St	65														*0*	*0*	*1,125*
Fish Habitat Projects																	
WRIA 9 - Watershed Planning	66		*11*		*12*		*12*		*12*		*12*		*12*		*71*	*0*	*12*
Duwamish Gardens	67		*(52)*	*327*				*1,200*		*1,080*					*(52)*	*2,607*	
Riverton Creek Flap Gate	68				*75*	*500*									*75*	*500*	
Gilliam Crk Fish Barrier Removal	69														*0*	*0*	*591*
Nelson Salmon Habitat	70														*0*	*0*	*725*
Lower Gilliam Creek Channel	71														*0*	*0*	*270*
Subtotal by Source			*433*	*484*	*459*	*590*	*438*	*2024*	*267*	*1150*	*217*	*70*	*21*	*103*	*1,835*	*4,421*	*22,976*
SUBTOTAL			*Total*	*917*	*Total*	*1,049*	*Total*	*2,462*	*Total*	*1,417*	*Total*	*287*	*Total*	*124*	*Total*	*6,256*	*22,976*

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

Attachment C

12/23/2010

City of Tukwila
Capital Improvement Program
General Government Project Costs 2011 - 2016 in 000's

General Government

Project	Page No.		2011 City	2011 Other	2012 City	2012 Other	2013 City	2013 Other	2014 City	2014 Other	2015 City	2015 Other	2016 City	2016 Other	Totals City	Totals Other	After Six Years
Facilities	73																
Tukwila Village	74		*101*												*101*	*0*	
Permanent EOC Facility	75														*0*	*0*	*1,250*
City Maintenance Facility	76														*0*	*0*	*10,000*
Community Justice Center	77														*0*	*0*	*18,000*
Subtotal by Source			*101*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*101*	*0*	*29,250*
SUBTOTAL			*Total*	*101*	*Total*	*0*	*Total*	*0*	*Total*	*0*	*Total*	*0*	*Total*	*0*	*Total*	*101*	*29,250*

	Page No.		2011 City	2011 Other	2012 City	2012 Other	2013 City	2013 Other	2014 City	2014 Other	2015 City	2015 Other	2016 City	2016 Other	Totals City	Totals Other	After Six Years
General Improvements	79																
Facilities Improvements **	80		*500*		*500*		*500*		*500*		*500*		*500*		*3,000*	*0*	*500*
Tukwila Levee Repairs	81		*1,700*		*300*										*2,000*	*0*	
Subtotal by Source			*2,200*	*0*	*800*	*0*	*500*	*0*	*500*	*0*	*500*	*0*	*500*	*0*	*5,000*	*0*	*500*
SUBTOTAL			*Total*	*2,200*	*Total*	*800*	*Total*	*500*	*Total*	*500*	*Total*	*500*	*Total*	*500*	*Total*	*5,000*	*500*

	Page No.		2011 City	2011 Other	2012 City	2012 Other	2013 City	2013 Other	2014 City	2014 Other	2015 City	2015 Other	2016 City	2016 Other	Totals City	Totals Other	After Six Years
Fire Improvements	83																
Relocate Fire Station 51	84	*	*(50)*	*50*	*(50)*	*50*		*1,000*		*3,250*		*7,750*	*(55)*	*55*	*(155)*	*12,155*	
New Aid Car Relocated FS 51	85	*													*0*	*0*	*185*
New Engine for Fire Station 54	86	*													*0*	*0*	*750*
Relocate Station 52	87	*													*0*	*0*	*3,545*
Subtotal by Source			*(50)*	*50*	*(50)*	*50*	*0*	*1,000*	*0*	*3,250*	*0*	*7,750*	*(55)*	*55*	*(155)*	*12,155*	*4,480*
SUBTOTAL			*Total*	*0*	*Total*	*0*	*Total*	*1,000*	*Total*	*3,250*	*Total*	*7,750*	*Total*	*0*	*Total*	*12,000*	*4,480*

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

SUMMARY	2011 City	2011 Other	2012 City	2012 Other	2013 City	2013 Other	2014 City	2014 Other	2015 City	2015 Other	2016 City	2016 Other	Totals City	Totals Other	After Six Years
Totals by Source	*5,015*	*31,973*	*4,346*	*3,889*	*3,460*	*5,809*	*3,357*	*18,097*	*3,882*	*28,157*	*5,411*	*158*	*25,471*	*88,083*	
PROPOSED TOTALS	*Total*	*36,988*	*Total*	*8,235*	*Total*	*8,269*	*Total*	*18,204*	*Total*	*24,289*	*Total*	*5,569*	*Total*	*113,554*	159,315

** On-going Projects

ATTACHMENT D

City of Tukwila

WATER ENTERPRISE FUND

2011 - 2016 Analysis in 000's

REVENUES	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Totals
Monthly Water Charges [1]					+10%	+10%	+10%	+10%	+10%	+10%	
Cascade Water Alliance (CWA)	1,583	1,772	1,940	1,862	1,980	2,136	2,200	2,266	2,300	2,369	13,251
Regular City Water	2,385	2,750	2,756	2,230	2,756	2,893	3,096	3,312	3,478	3,652	19,187
Other Miscellaneous Revenue	331	126	215	365	128	128	132	175	200	210	973
Interlocal Ags (HL WD)/Grants [2]		455	28	142	1,682	0	0	0	0	0	1,682
Water Connection Fees [3]	29	97	25	25	25	25	50	50	25	25	200
Total Revenues	4,328	5,200	4,964	4,624	**6,571**	**5,182**	**5,478**	**5,803**	**6,003**	**6,256**	**35,293**
EXPENDITURES											
CWA Purchased Water [4]	1,583	1,772	1,940	1,862	1,980	2,136	2,200	2,266	2,300	2,369	13,251
Water Operations & Maintenance	1,907	2,082	1,787	1,331	1,143	1,174	1,209	1,245	1,283	1,321	7,376
Debt Service [5]	573	554	554	554	554	555	553	555	550	162	2,929
Interfund Utility Tax [6] 10%	0	676	490	470	495	517	543	575	598	623	3,351
Working Capital Reserve Fund					281	281	281	282	25	25	1,175
Engineering Labor [7]	68	72	75	45	72	75	77	80	82	84	470
Subtotal	4,131	5,156	4,846	4,262	4,525	4,738	4,863	5,004	4,838	4,584	28,552
Water Capital - CIP Program [8]	80	0	1,670	545	3,637	1,567	706	1,874	1,105	985	9,874
Total Expenditures	4,211	5,156	6,516	4,807	**8,162**	**6,305**	**5,569**	**6,878**	**5,943**	**5,569**	**38,426**
Cash Flow Year by Year	117	44	(1,552)	(183)	(1,591)	(1,123)	(91)	(1,075)	60	687	(3,133)
Carryover from 2010	5,578	6,122	6,151	6,151	6,276	0	0	0	0	0	6,276
Accumulated Totals	5,695	6,166	4,599	5,968	**4,685**	**3,562**	**3,471**	**2,396**	**2,456**	**3,143**	

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 2011 through 2016. 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 5.8% in 2011 and 15.6% in 2012.

2) Includes the Highline Interlocal Agreement for costs reimbursed through the Southcenter Pkwy Extension Project.

3) Connection fees are estimated for the Allentown/Foster Point and Duwamish projects.

4) Cascade Water Alliance is split out to identify the actual costs of purchased water. CWA has significant capital projects scheduled in this six-year planning model that will affect our water rates.

5) Debt schedule includes Public Works Trust Fund (PWTF) loans and Bonds.

Water Debt Service includes:	**Expires**	**2011**	**2012**
1995 E Marginal Bond	2/1/15	388,592.50	390,493.75
2003 PWTF Duwamish (20%)	7/1/21	15,249.23	15,176.96
2004 PWTF Allentown (26%)	7/1/24	86,269.27	85,866.15
2006 Bond Allentown (26%)	12/31/26	63,427.00	63,427.00
	Total	**$553,538.00**	**$554,963.86**

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 will be taxed 15% from December 31, 2008 through April 30, 2010 and 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

2011 - 2016 Analysis in 000's

REVENUES	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Totals
Monthly Sewer Charges	+15%	+15%	+15%		+20%	+20%	+20%	+20%	+20%	+15%	
King County Metro Sewer [1]	2,787	3,095	3,572	3,500	3,686	3,812	3,915	4,032	4,233	4,317	23,995
Regular City Sewer [2]	1,549	1,557	1,272	1,195	1,488	1,741	2,037	2,384	2,789	3,151	13,590
Other Misc. Revenue	223	177	102	141	81	107	150	175	200	200	913
Grant/Bond from SC Pkwy Ext				718	1,360	0	0	0	0	0	1,360
Sewer Connection Fees [3]	601	234	120	107	120	120	150	150	200	200	940
Total Revenues	5,160	5,063	5,066	5,661	**6,735**	**5,780**	**6,252**	**6,741**	**7,422**	**7,868**	**40,798**
EXPENDITURES											
Sewer Operations & Maintenance											
King County Metro Sewer [4]	2,787	3,095	3,572	3,088	3,686	3,812	3,915	4,032	4,233	4,317	23,995
Regular City Sewer [5]	1,176	1,287	1,053	944	852	867	888	924	952	980	5,463
Debt Service [6]	358	359	358	358	357	356	355	354	352	351	2,125
Interfund Utility Tax [7] 10%	0	754	550	576	516	543	610	659	722	767	3,817
Working Capital Reserve Fund [8]					317	317	317	317	25	29	1,322
Engineering Labor [9]	67	69	75	45	72	75	76	79	81	84	467
Subtotal	4,388	5,564	5,608	5,011	5,800	5,970	6,161	6,365	6,365	6,528	37,189
Sewer Capital - CIP Program	69	114	523	985	2,419	735	905	715	155	330	5,259
Total Expenditures	4,457	5,678	6,131	5,996	**8,219**	**6,705**	**7,066**	**7,080**	**6,520**	**6,858**	**42,448**
Cash Flow Year by Year	703	(615)	(1,065)	(335)	(1,484)	(925)	(814)	(339)	902	1,011	(1,650)
Carryover from 2010	2,269	2,827	2,348	2,348	1,685	0	0	0	0	0	1,685
Accumulated Totals	2,972	2,212	1,283	2,013	**201**	**(724)**	**(1,537)**	**(1,877)**	**(975)**	**35**	

ATTACHMENT E-1
NOTES TO SEWER ENTERPRISE FUND

1) King County Metro sewer and Tukwila's sewer have been split out to present the revenues separately. Metro increases will be passed through to the sewer ratepayers. King County Metro sewer fees will increase by 13.17% in 2011 per KC Ordinance No. 16858 and we have factored in potential increases for 2012 through 2016.

2) A 20% rate increase is proposed for Tukwila sewer in 2011 through 2015 and 15% in 2016. We will continue with the annual rate model review to confirm that the proposed increases are necessary.

3) Sewer connection fees for Allentown Phase I and Allentown/Foster Point Phase II.

4) King County Metro Sewer treatment fees are passed through to ratepayers.

5) City's basic operation and maintenance costs. An additional Maintenance and Operations Specialist position is needed in the Sewer department, but this new position has been delayed indefinitely in order to build up the Sewer fund's reserves.

6) Includes the Public Works Trust Fund (PWTF) Loan and the 2006 Bond for the Allentown/Foster Point Phase II Sewer Improvement Project.

Sewer Debt Service includes:	**Expires**	**2011**	**2012**
2004 PWTF Allentown (62%)	7/1/24	$205,719.03	$204,757.73
2006 Bond Allentown (62%)	12/31/26	151,249.00	151,249.00
	Total	**$356,968.03**	**$356,006.73**

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

2011 - 2016 Analysis in 000's

REVENUES	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Total
	+15%	+0%	+20%		+10%	+10%	+10%	+5%	+5%	+5%	
Annual Billings (Current) (1)	2,534	2,539	3,042	3,017	3,322	3,654	4,020	4,221	4,432	4,653	24,302
Other Revenues	279	230	75	16	17	17	25	30	50	75	214
Grants/Bond Proceeds (2)	75	88	94	106	176	44	44	44	44	44	396
Total Revenues	2,888	2,857	3,211	3,139	**3,515**	**3,715**	**4,089**	**4,295**	**4,526**	**4,772**	**24,912**
EXPENDITURES											
Operations & Maintenance (3)	1,386	1,547	1,393	1,269	1,229	1,277	1,327	1,377	1,514	1,666	8,390
Debt Service (4)	421	382	380	346	370	318	316	315	313	312	1,944
Interfund Utility Tax (5) 10%	0	383	318	378	338	371	405	425	448	473	2,460
Working Capital Reserve Fund (6)	0	0	0	0	183	183	183	183	25	25	782
Engineering Labor (7)	142	217	316	126	255	273	288	297	306	321	1,740
Subtotal	1,949	2,529	2,407	2,119	2,375	2,422	2,519	2,597	2,606	2,797	15,316
SSWM Capital - CIP Program (8)	161	186	1,668	673	2,085	1,537	1,155	815	835	1,214	7,641
Total Expenditures	2,110	2,715	4,075	2,792	**4,460**	**3,959**	**3,674**	**3,412**	**3,441**	**4,011**	**22,957**
Cash Flow Year by Year	778	142	(864)	347	(945)	(244)	416	883	1,085	761	1,955
Carryover from 2010	2,269	2,827	1,656	1,656	1,662	0	0	0	0	0	1,662
Accumulated Totals	3,047	2,969	792	2,003	**717**	**473**	**889**	**1,771**	**2,856**	**3,617**	

ATTACHMENT F-1
NOTES TO SURFACE WATER ENTERPRISE FUND

1) Reflects proposed rate increases of 10% in 2011 through 2013 and 5% for 2014 through 2016. We will continue with the annual rate model review to confirm that the proposed Surface Water rate increases are necessary. The National Pollution Discharge Elimination System (NPDES) permit required by the State Department of Ecology is having a significant impact on the Surface Water fund.

2) Potential grants and/or bond revenue. Included is the estimated Department of Ecology grant for NPDES and annual grant funding of $44,000.00 from King County Flood Control Zone District.

3) This includes the City's basic operations and maintenance costs.

4) Debt schedule includes PWTF loans and the 2006 Bond.

Debt Service includes:	Expires	2011	2012
1991 PWTF Fostoria Storm	7/01/11	51,401.69	0.00
2004 PWTF Duwamish (15%)	7/01/21	12,234.41	12,176.42
2004 PWTF Cascade View Const.	7/01/24	237,694.23	236,583.52
2004 PWTF Allentown (12%)	7/01/24	39,816.58	39,630.52
2006 Bond Allentown (12%)	12/31/26	29,274.00	29,274.00
	Total	**$370,420.91**	**$317,664.46**

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

2011 - 2016 Analysis in 000's

REVENUES	2008 Actual	2009 Actual	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Total
Green Fees (1)	1,099	1,034	1,300	1,010	1,200	1,200	1,260	1,323	1,389	1,458	7,830
Sales Tax (2)	500	328	230	235	225	225	250	300	350	350	1,700
Merchandise Sales	170	158	170	129	148	151	158	166	174	184	981
Power Cart Rentals	192	186	180	171	195	195	204	215	225	237	1,271
Concession Proceeds	50	19	78	80	120	120	126	132	138	145	781
Other Revenue (3)	75	31	36	24	24	24	40	55	60	65	268
Total Revenues	2,086	1,756	1,994	1,649	**1,912**	**1,915**	**2,038**	**2,191**	**2,336**	**2,439**	**12,831**
EXPENDITURES											
Operations & Maintenance	1,793	1,890	1,614	1,425	1,859	1,910	1,913	1,926	1,951	1,975	11,534
Debt Service (4)	188	173	378	175	350	351	352	352	355	357	2,120
Payback to General Fund (5)	0	0	0	0	0	0	150	150	175	175	650
Subtotal	1,981	2,063	1,992	1,600	2,209	2,261	2,415	2,428	2,481	2,507	14,301
Golf Capital - CIP Program	0	0	10	4	75	25	10	10	10	10	140
Total Expenditures	1,981	2,063	2,002	1,604	**2,284**	**2,286**	**2,425**	**2,438**	**2,491**	**2,517**	**14,441**
Cash Flow Year by Year	105	(307)	(8)	45	(372)	(371)	(387)	(247)	(155)	(78)	(1,610)
Carryover from 2010	620	610	220	220	425						425
Accumulated Totals	725	303	212	265	**53**	**(318)**	**(705)**	**(952)**	**(1,107)**	**(1,185)**	

ATTACHMENT G-1
NOTES TO GOLF ENTERPRISE FUND

1) The Green Fees are expected to increase modestly as a function of both increased players' participation and periodic greens fee increases.

2) A portion of the City's total sales tax revenue is allocated to pay the Golf Course's share of the 2003 Bond. See also note (4).

3) Other revenue includes golf instruction, equipment rental, and interest.

4) The debt service on the 2003 Bond Issue, see also note (2).

5) This is the proposed payback schedule for the $650,000 borrowed in 2004.

Golf Enterprise Fund

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

City of Tukwila

CAPITAL IMPROVEMENT PROGRAM

for

2011 - 2016

RESIDENTIAL STREETS
103 Fund

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
2	40-42 Ave South (S 160 St - S 131 PL)	150	300	0	0	0	3,000	3,450	0	4,000
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	0	200	300	0	500	0	1,393
	Grand Total	150	300	0	200	300	3,000	**3,950**	0	5,393

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

Changes from 2010 to 2011 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **40-42 Ave South (S 160 St - S 131 PL)** Project No. Varies

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

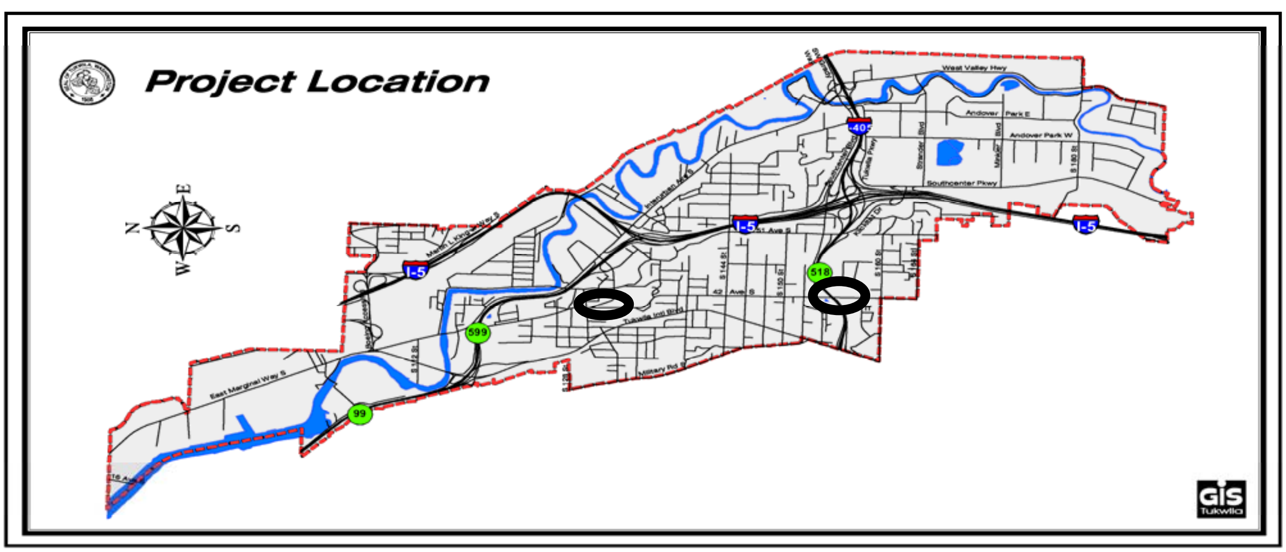
JUSTIFICATION: Provide pedestrian & vehicle safety, drainage, and neighborhood revitalization.

STATUS:
Phase III (S/C Blvd (154th) - S 160 St) $3m, Design in 2011/2012, construction in 2016. Project No. 94-RS03
Phase I (S/C Blvd (154) - S 144 St) $3,796, Completed. Project No. 90-RW15
Phase II (S 144 St - S 139 St) $1,850, Completed. Project No. 94-RS02
Phase IV (S 139 St - S 131 Pl) $1m in beyond. Project No. 94-RS01

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

COMMENT: Design of Phase III is now scheduled to begin in 2011.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	1,235		150	300					100	1,785
Land (R/W)	27								100	127
Const . Mgmt.								400		400
Construction	4,246							2,600	3,800	10,646
TOTAL EXPENSES	**5,508**	**0**	**150**	**300**	**0**	**0**	**0**	**3,000**	**4,000**	**12,958**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	5,508	0	150	300	0	0	0	3,000	4,000	12,958
TOTAL SOURCES	**5,508**	**0**	**150**	**300**	**0**	**0**	**0**	**3,000**	**4,000**	**12,958**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

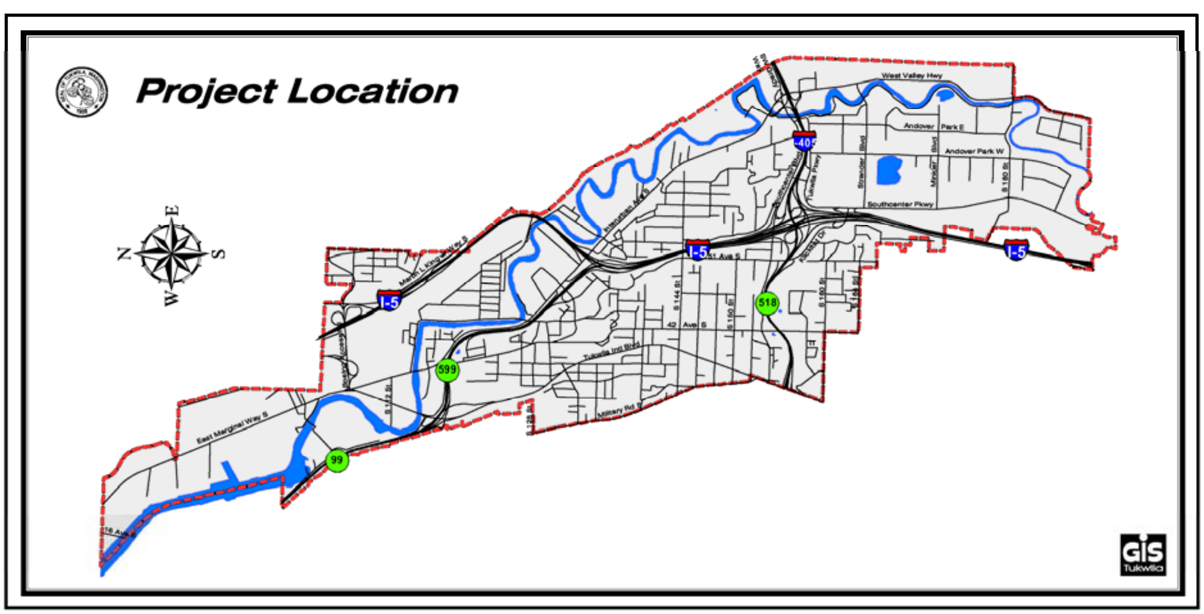
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may need minor roadway or safety improvements that can not be addressed with any other City program.

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 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

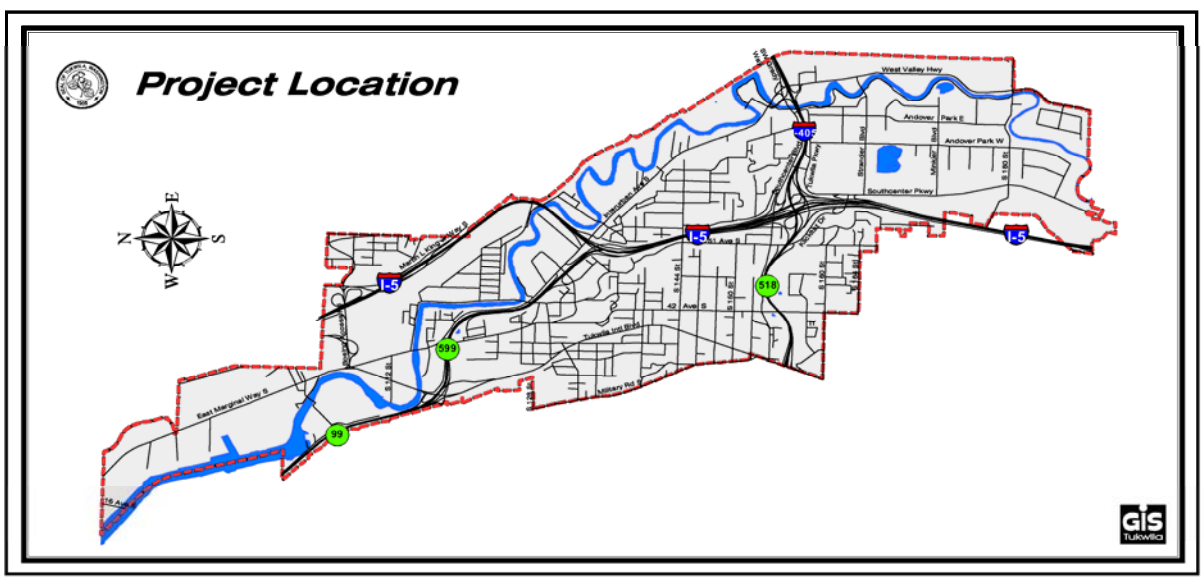
JUSTIFICATION: Increasing public demand on staff time. Local access streets in residential neighborhoods may use treatments not typically used on larger roadways. Treatments to 'calm' traffic are used worldwide.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

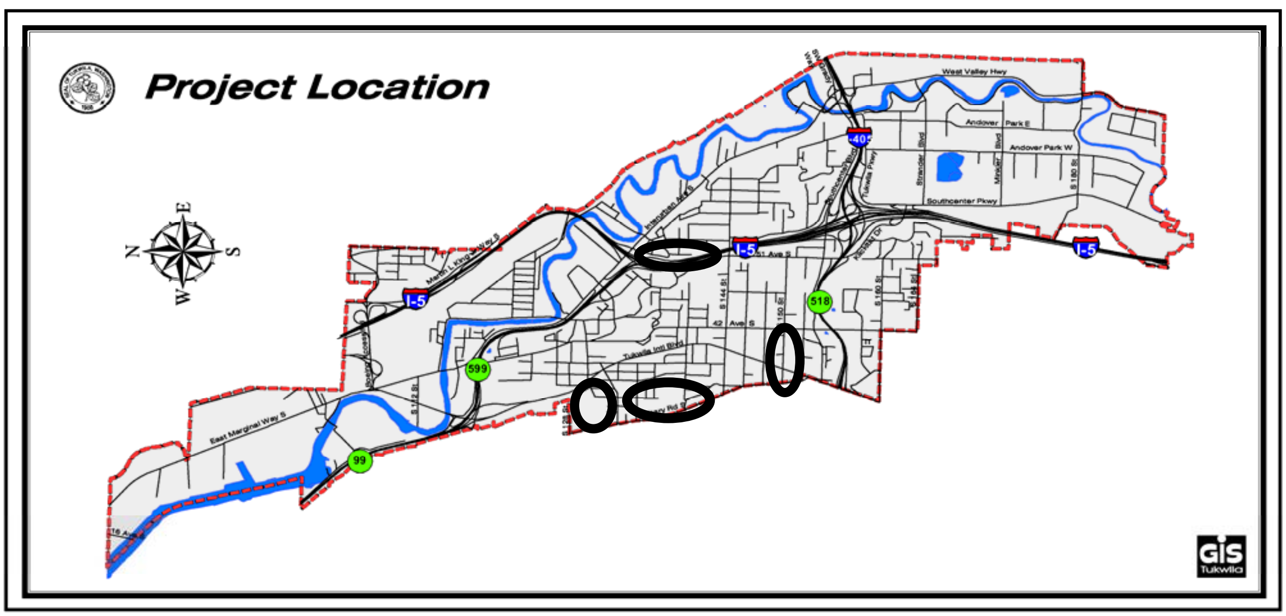
JUSTIFICATION: Neighborhood revitalization by improving residential streets. Program is project oriented to specific residential streets that require quick design and construction.

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 in conjunction with the surface water improvements scheduled.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design						200	300			500
Land (R/W)										0
Const. Mgmt.									180	180
Construction									1,213	1,213
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**200**	**300**	**0**	**1,393**	**1,893**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	200	300	0	1,393	1,893
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**200**	**300**	**0**	**1,393**	**1,893**



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

BRIDGES & ARTERIAL STREETS
104 Fund

CIP Page	PROJECT TITLE		2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
8	Annual Bridge Inspections and Repairs		145	205	205	270	270	270	1,365	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	*	517	0	0	100	7,520	0	8,137	7,317	0
11	BNSF Regional Center Access		0	0	0	0	0	0	0	0	0
12	Southcenter Pkwy (S 180 - S 200 St)		10,798	0	0	0	0	0	10,798	10,798	0
13	Tukwila Urban Center Access (Klickitat)	*	19,763	0	0	0	0	0	19,763	19,795	0
14	Tukwila Int'l Blvd Phase II (116 - 132)		25	0	0	0	0	0	25	0	0
15	Tukwila Int'l Blvd Phase III (132 - 138)		20	0	0	0	0	0	20	0	0
16	Annual Overlay and Repair Program		1,250	1,350	1,450	1,500	1,550	1,560	8,660	0	1,650
17	Annual Traffic Signal Program		50	50	150	100	105	115	570	0	115
18	Tukwila Urban Center - Transit Center		314	1,150	1,150	0	0	0	2,614	1,503	4,300
19	Andover Pk W (Tuk Pkwy - Strander)	*	123	1,461	0	0	0	0	1,584	981	0
20	Walk & Roll Program		0	0	0	0	140	0	140	0	0
21	Transportation Element of Comp Plan		285	0	0	0	0	0	285	35	0
22	S 144th St Phase II (42 Ave S - TIB)	*	68	0	0	0	0	0	68	68	1,750
23	Macadam Rd & S 144 St Intersection	*	17	0	0	0	0	0	17	1	610
24	APE/Minkler Blvd Intersection	*	75	45	602	0	0	0	722	55	602
25	W Valley Hwy/ S 156 St Intersection	*	75	0	0	0	0	0	75	75	1,032
26	APE/Industry Dr Intersection	*	75	25	0	500	0	0	600	75	575
27	S 133 St/SR599 Intersection	*	20	0	0	0	0	0	20	20	630
28	E Marginal Way (BAR - S 112 St)	*	0	50	0	0	0	0	50	50	3,300
29	Strander Blvd Extension to SW 27 St		0	0	0	0	0	0	0	0	2,500
30	Interurban Ave S (S 143 - Fort Dent)		0	0	0	0	0	0	0	0	11,100
31	TUC/TOD Pedestrian Improvements		0	0	0	0	0	0	0	0	1,100
32	Minkler Blvd (APW - S/C Pkwy)	*	0	0	0	0	0	0	0	0	425
33	Tukwila Int'l Blvd Phase IV	*	0	0	0	0	0	0	0	0	4,591
34	Traffic Signal Interconnect Program	*	0	0	0	0	0	0	0	0	3,000
35	Southcenter Blvd (I-5 - 61st Ave Br)		0	0	0	0	0	0	0	0	20,000
36	Tukwila Int'l Blvd/S 116th Wy/SR599		0	0	0	0	0	0	0	0	4,675
37	S 168 St (S/C Pkwy - APE)		0	0	0	0	0	0	0	0	23,244
38	West Valley Hwy (I-405 - Strander Blvd)		0	0	0	0	0	0	0	0	630
39	Rockery Replacement Program		0	0	0	0	0	0	0	0	525
40	Nelsen Pl (S 158 St - S 156 St)		0	0	0	0	0	0	0	0	200
41	S 180 St/Andover Pk W Intersection		0	0	0	0	0	0	0	0	210
42	S 143 St (Interurban - Duwamish)		0	0	0	0	0	0	0	0	100
43	S 134 St (S 133 St - 48 Ave S)		0	0	0	0	0	0	0	0	100
44	S 144th St Bridge - Sidewalks		0	0	0	0	0	0	0	0	100
45	S 178th St Realignment		0	0	0	0	0	0	0	0	9,382
	Grand Total		33,620	6,086	5,307	16,087	23,202	1,945	**86,247**	71,507	96,716

* Traffic Impact Fee List Projects *(project must be started within 6 years).*
*** Denotes other funding sources, grants, or mitigation.*

Changes from 2010 to 2011 CIP:

New:
45 S 178th St Realignment

Deleted:
S 144th St Phase I (TIB - Military Rd), completed in 2007. See page 18 for Phase II (42nd Ave S to TIB).

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

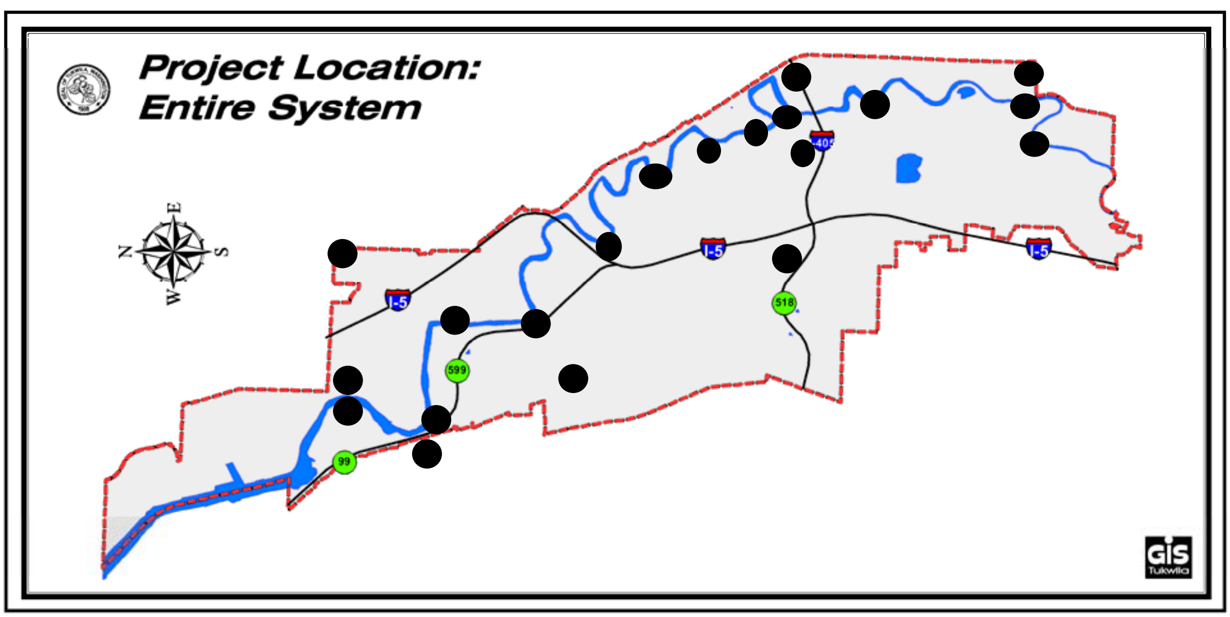
JUSTIFICATION: Federally required program identifies safety or repair needs in the early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary between 3 and 8 bridges. Inspection frequencies vary from bridge to bridge and W

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	8	27	25	30	30	40	40	40	40	280
Land (R/W)										0
Const. Mgmt.	12	35	20	25	25	30	30	30	30	237
Construction	37	235	100	150	150	200	200	200	200	1,472
TOTAL EXPENSES	**57**	**297**	**145**	**205**	**205**	**270**	**270**	**270**	**270**	**1,989**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	57	297	145	205	205	270	270	270	270	1,989
TOTAL SOURCES	**57**	**297**	**145**	**205**	**205**	**270**	**270**	**270**	**270**	**1,989**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Boeing Access Rd over BNRR Bridge Replacement** Project No. 99410408

DESCRIPTION: Replace the existing bridge with a 340' long concrete or steel bridge structure. It will be 110' wide curb to curb and have sidewalks on both sides.

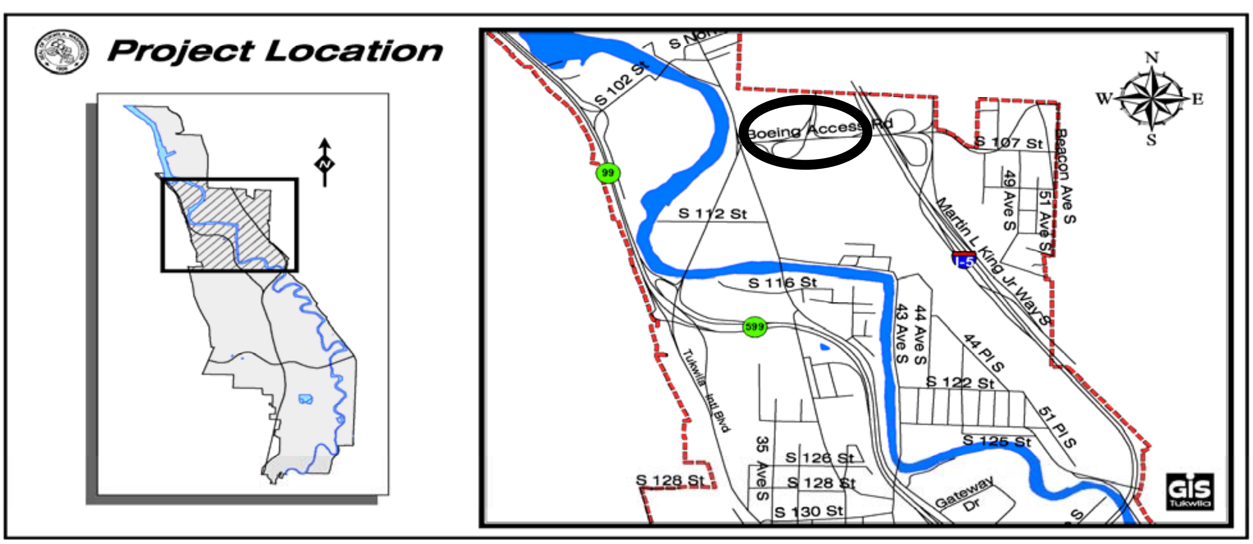
JUSTIFICATION: The existing bridge is structurally and seismically deficient. Several pedestals are leaning, have concrete spalls, exposed rusty anchor bolts and reinforcements and some cracks. The existing railings do not meet standards.

STATUS: Type, size, and location draft report (specifically required for bridges) was completed in 2005. Federal grant applications were submitted in 2008 and 2010. City will continue to submit application for funding as federal bridge funds are made available.

MAINT. IMPACT: Maintenance will be reduced.

COMMENT: New bridge will be constructed in phases to allow continued traffic use. Construction of projects over $10 million are only funded at 80% for federal funding. A Bond issue will be required for the City match.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	52			1,750	1,750					3,552
Land (R/W)										0
Const. Mgmt.						1,602	1,602			3,204
Construction						12,015	12,015			24,030
TOTAL EXPENSES	**52**	**0**	**0**	**1,750**	**1,750**	**13,617**	**13,617**	**0**	**0**	**30,786**
FUND SOURCES										
Awarded Grant										0
Proposed Grant				1,400	1,400	10,894	10,894			24,588
Bond				350	350	2,723	2,723			6,146
Mitigation Expected										0
City Oper. Revenue	52	0	0	0	0	0	0	0	0	52
TOTAL SOURCES	**52**	**0**	**0**	**1,750**	**1,750**	**13,617**	**13,617**	**0**	**0**	**30,786**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

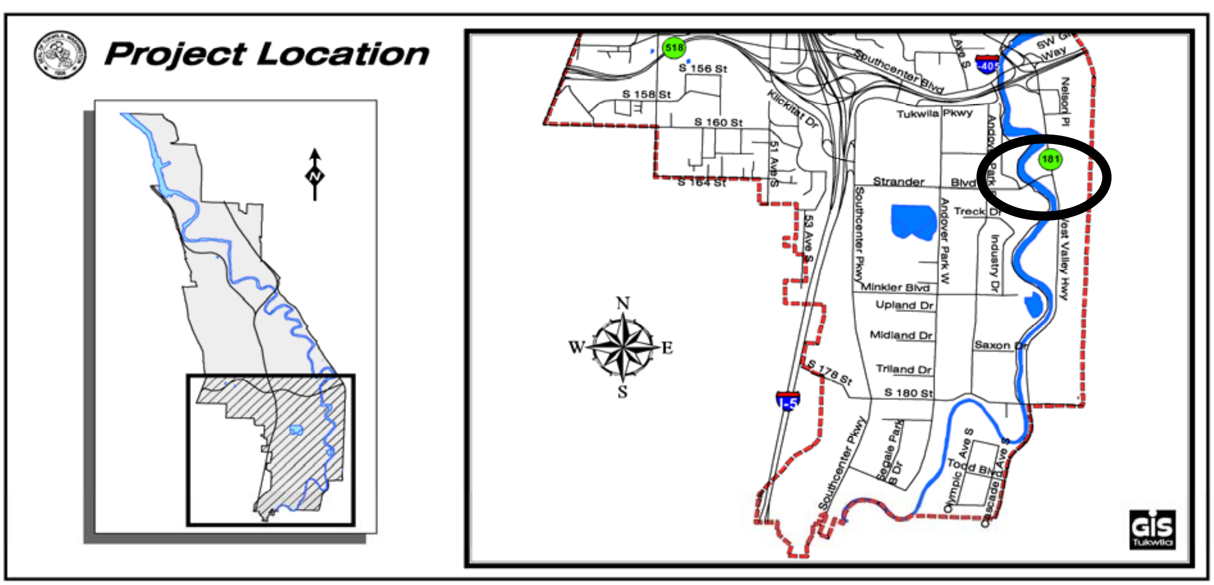
JUSTIFICATION: Pedestrian/bicycle connection between Tukwila's Urban Center and commuter rail/Amtrak station. Supports local and regional goals and policies regarding land use and transportation in Urban Center.

STATUS: Pedestrian System Report has identified the optimal location for bridge crossing to be south of the Best Western Hotel. Type, Size, and Location Report to be completed in 2011.

MAINT. IMPACT: To be determined.

COMMENT: State Enhancement design grant for $190,000 and Transit Oriented Development (TOD) planning grant of $55,000. PSRC grant of $500k 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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	227	1	517							745
Land (R/W)						100				100
Const. Mgmt.							1,000			1,000
Construction							6,520			6,520
TOTAL EXPENSES	**227**	**1**	**517**	**0**	**0**	**100**	**7,520**	**0**	**0**	**8,365**
FUND SOURCES										
Awarded Grant	227	1	517							745
Proposed Grant							5,200			5,200
Mitigation Actual										0
Park Impact Fees Expected						80	1,520			1,600
City Oper. Revenue	0	0	0	0		20	800	0	0	820
TOTAL SOURCES	**227**	**1**	**517**	**0**	**0**	**100**	**7,520**	**0**	**0**	**8,365**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **BNSF Regional Center Access** Project No. 99510409

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

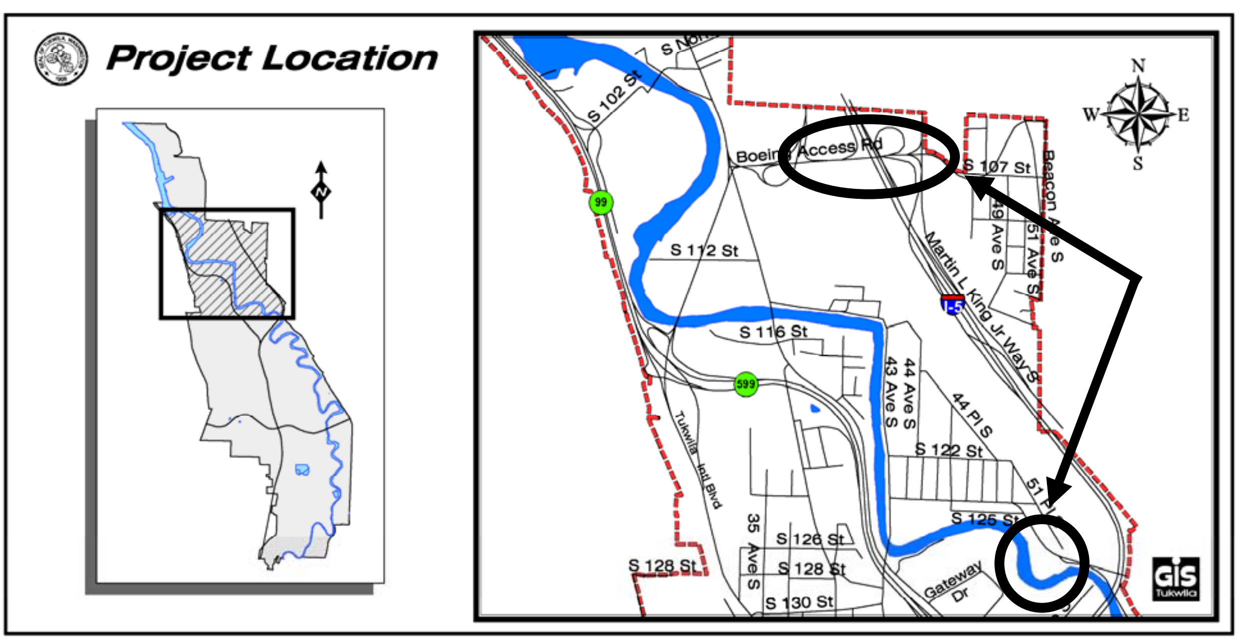
JUSTIFICATION: Relocate the 900+ truck trips/day from residential streets in Allentown, increase efficiency of truck access between BNSF Facility and freeways, freeway traffic and regional freight movement.

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

MAINT. IMPACT: To be identified.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	133									133
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**133**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**133**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	133	0	0	0	0	0	0	0	0	133
TOTAL SOURCES	**133**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**133**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 on pages 92 and 122.

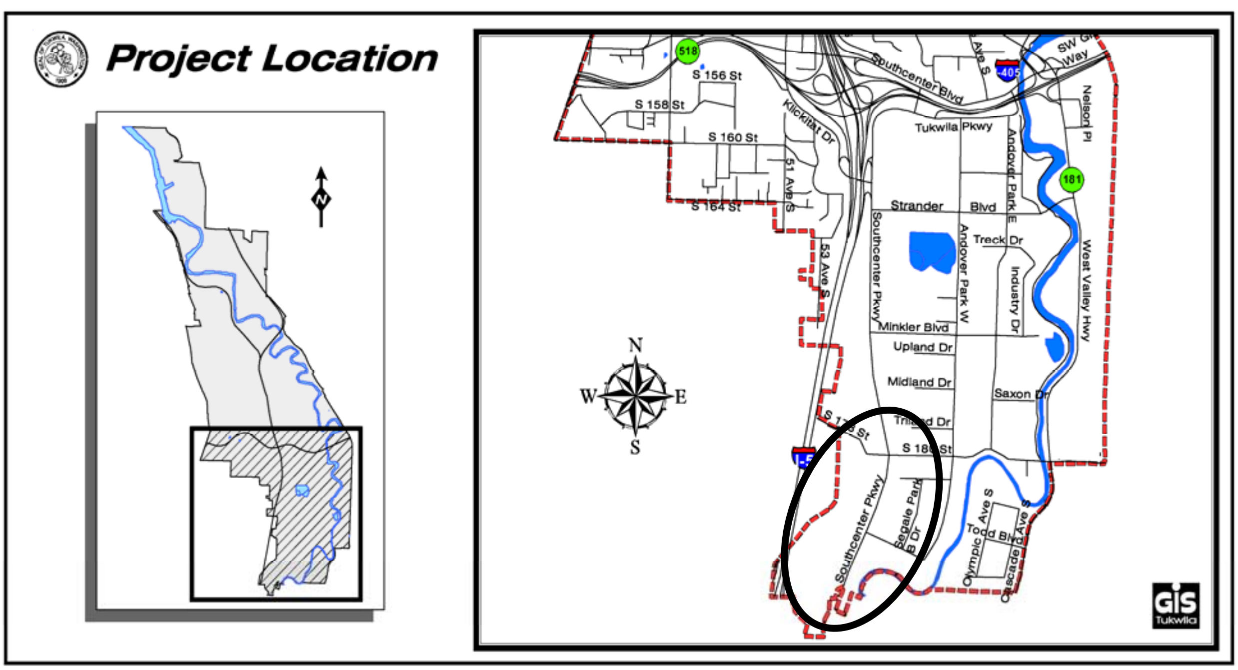
JUSTIFICATION: Southwest access needed for commercial business district (CBD) and development of adjoining area.

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

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

COMMENT: Design grants from Federal STP for $196k and $150k from State AIP. Construction grants include $10m in State Economic grants, $2m TIB grant, and $3.5m in Federal Earmark grant. Puget Sound Energy, Highline Water District, and Segale Properties will pay for a portion of costs. City Bond of $4.356 m.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	1,057	267	215							1,539
Land (R/W)	4									4
Const. Mgmt.		950	1,256							2,206
Construction		5,510	9,327							14,837
TOTAL EXPENSES	**1,061**	**6,727**	**10,798**	**0**	**0**	**0**	**0**	**0**	**0**	**18,586**
FUND SOURCES										
Awarded Grant	346	6,727	6,442							13,515
Bonds			4,356							4,356
Mitigation Actual	12									12
Mitigation Expected										0
City Oper. Revenue	703	0	0	0	0	0	0	0	0	703
TOTAL SOURCES	**1,061**	**6,727**	**10,798**	**0**	**0**	**0**	**0**	**0**	**0**	**18,586**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

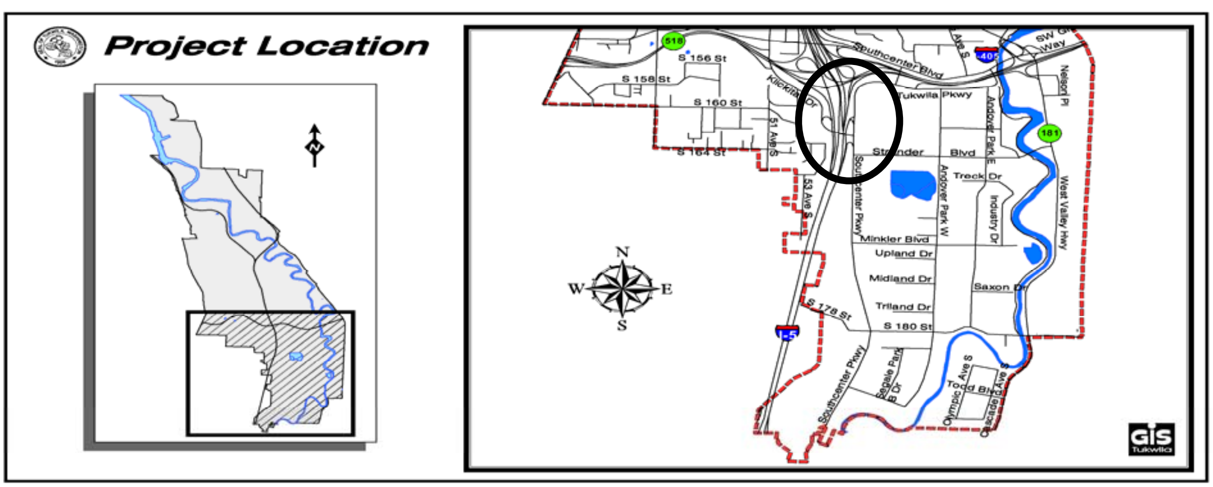
JUSTIFICATION: Provide needed future traffic capacity, safety improvements and reduce accidents.

STATUS: Design Report completed in 2005, design in 2006 & 2007, and LID formation in 2009. Proposed Southcenter Pkwy/Klickitat road closure for duration of construction will save a significant amount of costs.

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

COMMENT: Project is on Impact Fee List under Zone 1. Federal design funds for $3.25m. Westfield Mall mitigation $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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	3,341	670								4,011
LID Expenses	197	10	500							707
Land (R/W)	2,408	7								2,415
Const. Mgmt.			2,513							2,513
Construction			16,750							16,750
TOTAL EXPENSES	**5,946**	**687**	**19,763**	**0**	**0**	**0**	**0**	**0**	**0**	**26,396**
FUND SOURCES										
Awarded Fed Grant	974		3,250							4,224
Earmark (& future)	1,840	435								2,275
Awarded State Grant			5,000							5,000
LID			11,545							11,545
ROW Donation	846									846
Mitigation Actual	759									759
Impact Fees	336	471								807
City Oper. Revenue	1,191	(219)	(32)	0	0	0	0	0	0	940
TOTAL SOURCES	**5,946**	**687**	**19,763**	**0**	**0**	**0**	**0**	**0**	**0**	**26,396**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Tukwila Int'l Blvd Phase II (S 116 Wy - S 132 St)** Project No. 99510433

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

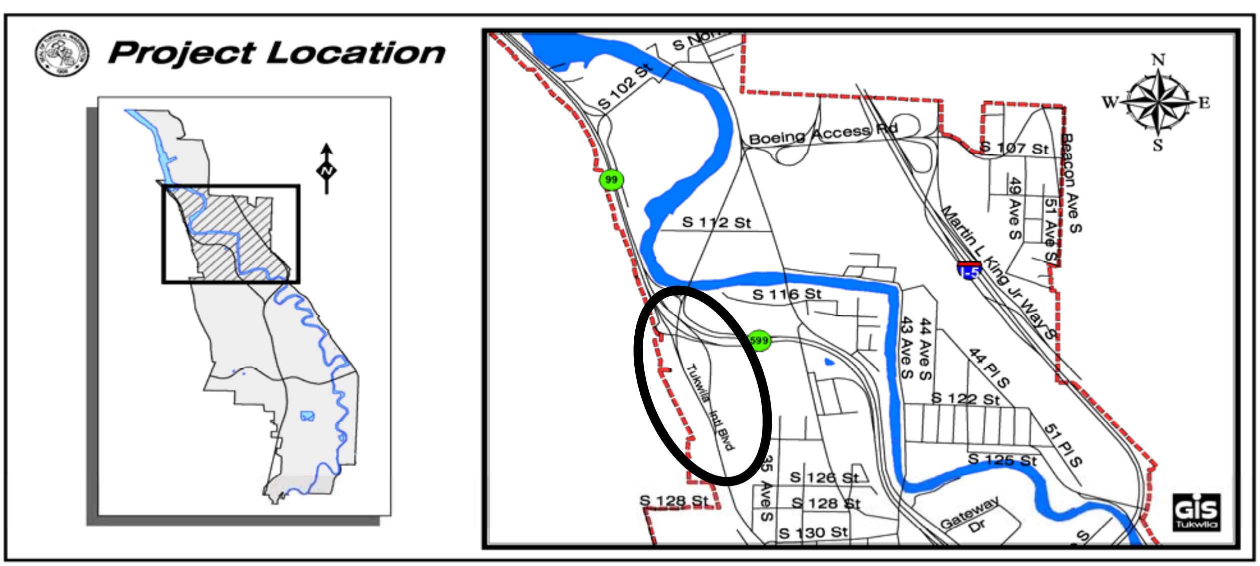
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

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

MAINT. IMPACT: Negligible.

COMMENT: Design grants are Federal Hwy TEA-21 of $436,000 and State TPP of $630,158. Construction grants include Federal TEA-21 for $3,681,663 and State TIB grant of $3,515,238. Project also includes Surface Water High Flow Bypass with a transfer of $250,000 from the 412 Surface Water Fund. Water District 125 & Valley View Sewer District will pay for their improvements included in project.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	1,051									1,051
Land (R/W)	43									43
Const. Mgmt.	722	550	25							1,297
Construction	4,447	3,014								7,461
TOTAL EXPENSES	**6,263**	**3,564**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**9,852**
FUND SOURCES										
Awarded Fed Grant	3,975	137								4,112
Awarded TIB Grant	2,165	1,980								4,145
Transfer from 412	250									250
Utilities Coor Ags	67	42								109
City Oper. Revenue	(194)	1,405	25	0	0		0	0	0	1,236
TOTAL SOURCES	**6,263**	**3,564**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**9,852**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Tukwila Int'l Blvd Phase III (S 132 St - S 138 St)** Project No. 99510404

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

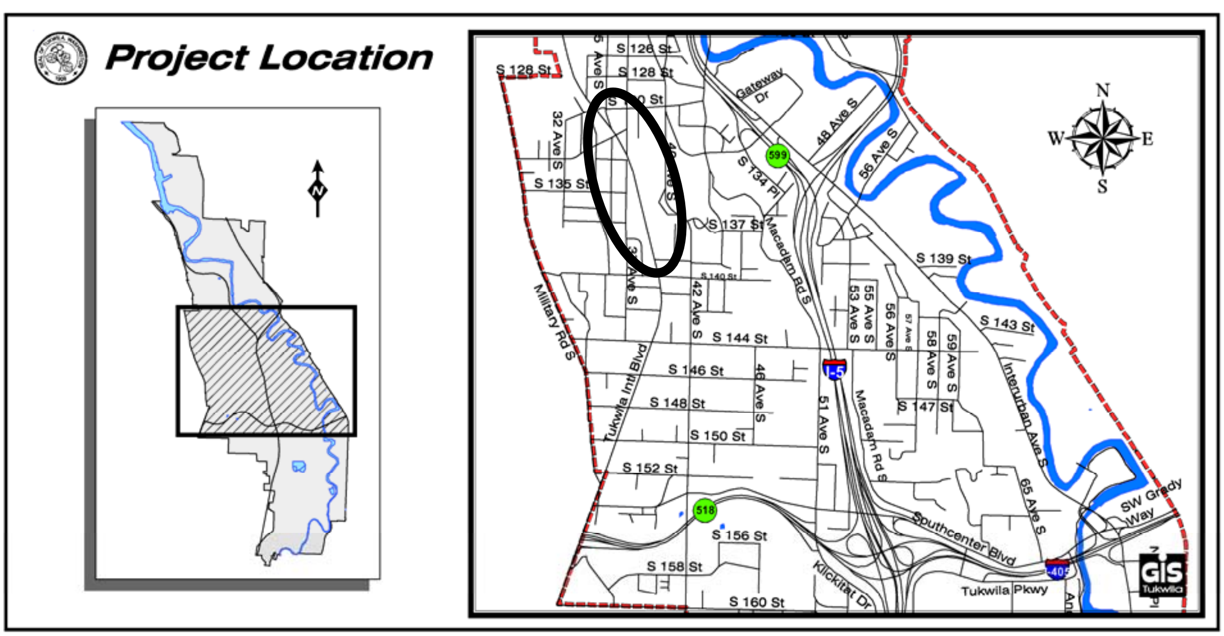
JUSTIFICATION: Pedestrian safety, access control, vehicle accidents, lighting and drainage improvements needed.

STATUS: Construction began in 2009 with completion in 2010.

MAINT. IMPACT: Negligible.

COMMENT: Awarded four Federal STP grants; Regional \$2.645 million, King Co \$349,559, V King (various agencies) \$288,227 & another Regional for \$142,835. State WSDOT Nickel Package for \$2.848 million.

FINANCIAL (in \$000's)	**Through 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Design	537									537
Land (R/W)	169									169
Const. Mgmt.	367	314	20							701
Construction	3,684	3,003								6,687
TOTAL EXPENSES	**4,757**	**3,317**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**8,094**
FUND SOURCES										
Awarded Grant	2,889	528								3,417
WSDOT Nickel	851	1,997								2,848
Mitigation Actual										0
Utilities Coor Ags	18									18
City Oper. Revenue	999	792	20	0	0	0	0	0	0	1,811
TOTAL SOURCES	**4,757**	**3,317**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**8,094**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Annual Overlay and Repair Program** Project No. 91110401

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

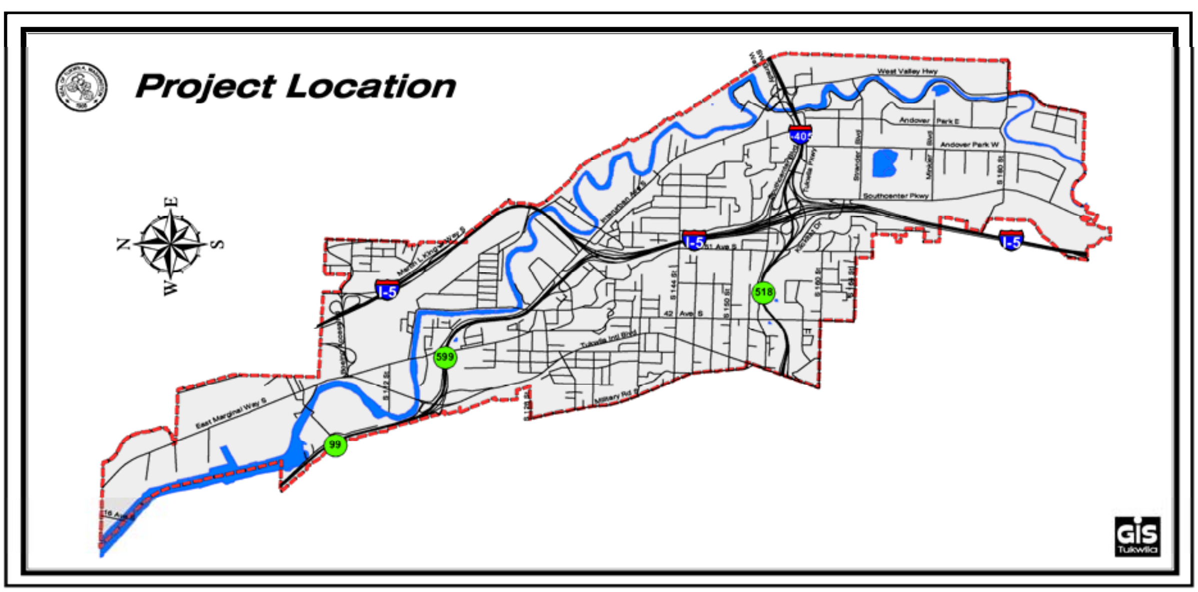
JUSTIFICATION: Preserve and maintain the street structure in a safe and useable state by resurfacing before failure, to minimize costs. Some individual sites may be coordinated with water, sewer and surface water projects.

STATUS: In 2009 with the biennial budget, combined two years worth of roadway sites into one construction contract.

MAINT. IMPACT: Reduces annual maintenance.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	145	75	100	100	100	100	125	125	150	1,020
Land (R/W)										0
Const. Mgmt.	162		150	150	175	175	175	175	200	1,362
Construction	1,708	4	1,000	1,100	1,175	1,225	1,250	1,260	1,300	10,022
TOTAL EXPENSES	**2,015**	**79**	**1,250**	**1,350**	**1,450**	**1,500**	**1,550**	**1,560**	**1,650**	**12,404**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	2,015	79	1,250	1,350	1,450	1,500	1,550	1,560	1,650	12,404
TOTAL SOURCES	**2,015**	**79**	**1,250**	**1,350**	**1,450**	**1,500**	**1,550**	**1,560**	**1,650**	**12,404**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Annual Traffic Signal Program** Project No. 91110404

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.

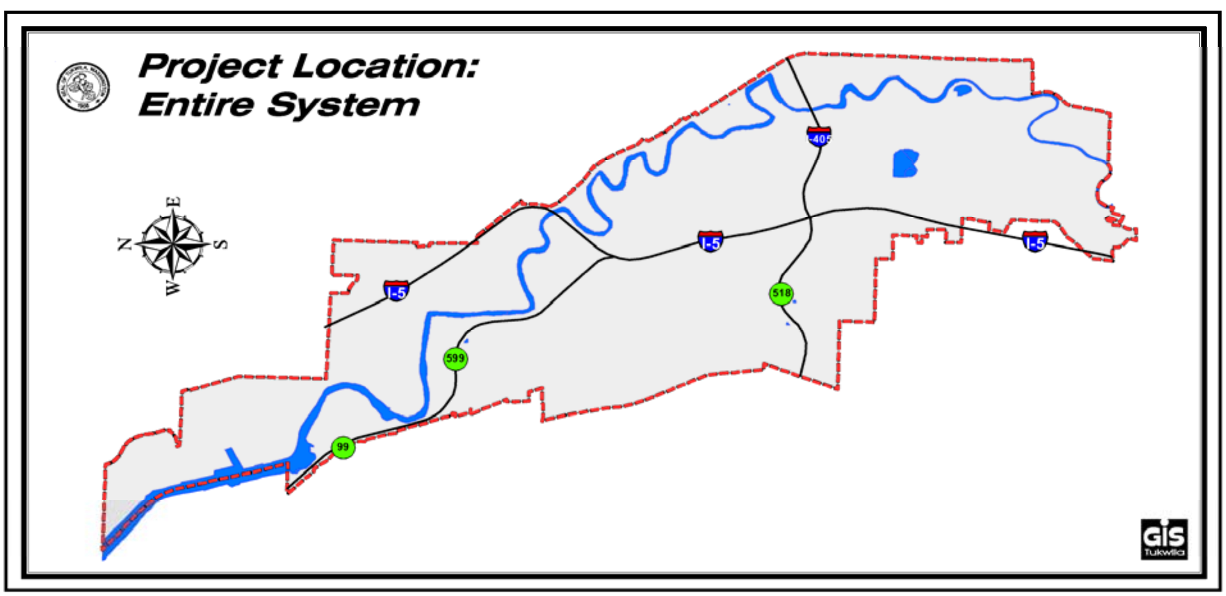
JUSTIFICATION: City is adding traffic signals to inventory every year. New traffic control center will warrant an additional staff person to be fully operational.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction	95	100	50	50	150	100	105	115	115	880
TOTAL EXPENSES	**95**	**100**	**50**	**50**	**150**	**100**	**105**	**115**	**115**	**880**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	95	100	50	50	150	100	105	115	115	880
TOTAL SOURCES	**95**	**100**	**50**	**50**	**150**	**100**	**105**	**115**	**115**	**880**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Tukwila Urban Center - Transit Center** Project No. 90610402

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

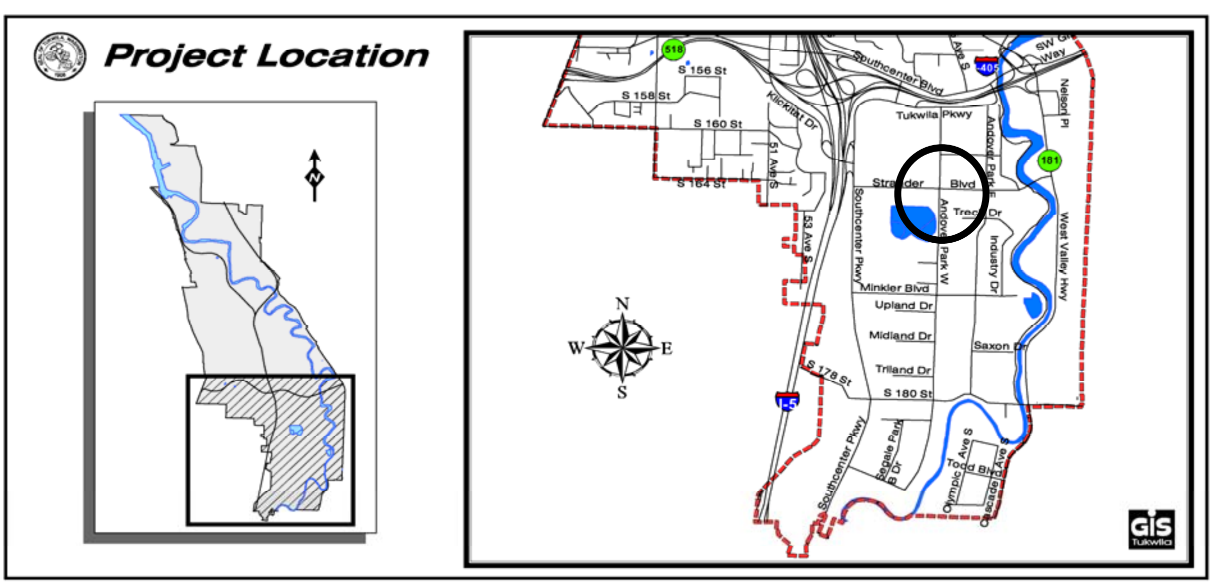
JUSTIFICATION: High transit ridership and bus operations warrant conversion of the existing bus stops on Andover Park West to a transit center. The current facilities are inadequate in size and location to serve Metro operations and transit riders. City policy encourages the use of transit, and mitigation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

STATUS: Design began in 2006. Construction dependent on funding. The west side of Andover Park West is scheduled to coincide with the Transit Center and the east side of Andover Park West is in the beyond years.

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

COMMENT: TOD grant of $468k with mitigation from Westfield S/C Mall of $500,000 for parking variance. Proposed state and federal grants of $4.7m.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	265	5	314							584
Land (R/W)									1,000	1,000
Const. Mgmt.				150	150				300	600
Construction				1,000	1,000				3,000	5,000
TOTAL EXPENSES	**265**	**5**	**314**	**1,150**	**1,150**	**0**	**0**	**0**	**4,300**	**7,184**
FUND SOURCES										
Awarded Grant				468						468
Proposed Grant					1,035				3,700	4,735
Mitigation Actual	500									500
Impact Fees										0
City Oper. Revenue	(235)	5	314	682	115	0	0	0	600	1,481
TOTAL SOURCES	265	5	314	1,150	1,150	0	0	0	4,300	7,184



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

DESCRIPTION: Study and implement revised channelization.

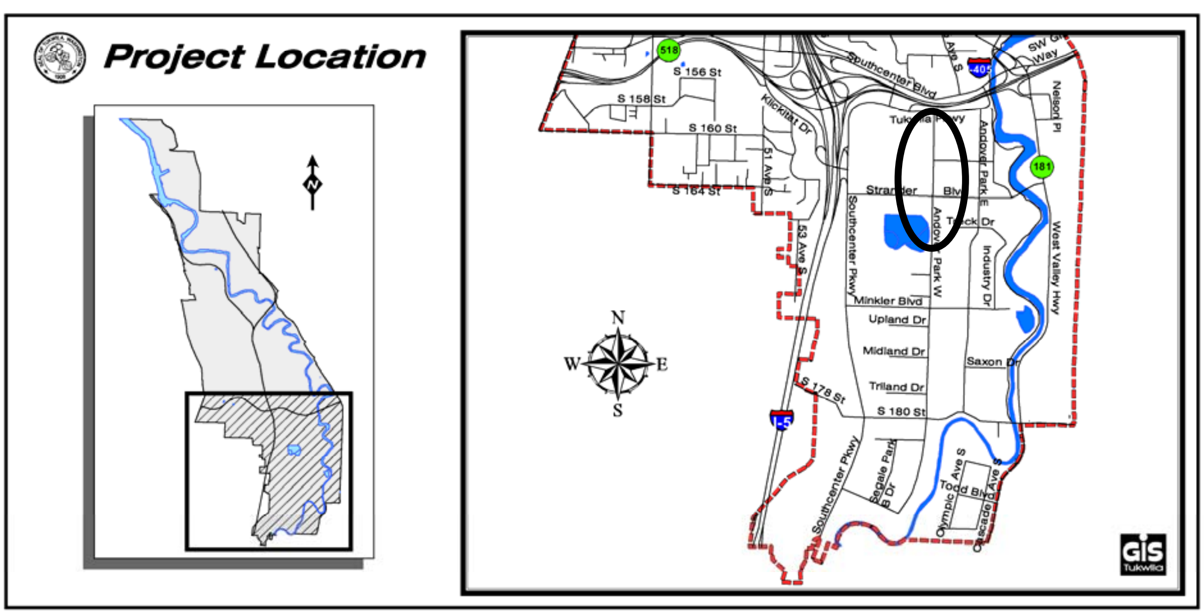
JUSTIFICATION: Revising left turn lanes will reduce accidents and lessen congestion.

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

MAINT. IMPACT: Negligible.

COMMENT: Project is on impact fee list and goal is to begin project by 2011. Design report completed in 1991 updated in 2009. ACME Bowling mitigation of $111k and Westfield Mall of $205k in 2007.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	77		123							200
Land (R/W)				656						656
Const. Mgmt.				105						105
Construction				700						700
TOTAL EXPENSES	**77**	**0**	**123**	**1,461**	**0**	**0**	**0**	**0**	**0**	**1,661**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	316									316
Impact Fees				981						981
City Oper. Revenue	(239)	0	123	480	0	0	0	0	0	364
TOTAL SOURCES	**77**	**0**	**123**	**1,461**	**0**	**0**	**0**	**0**	**0**	**1,661**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

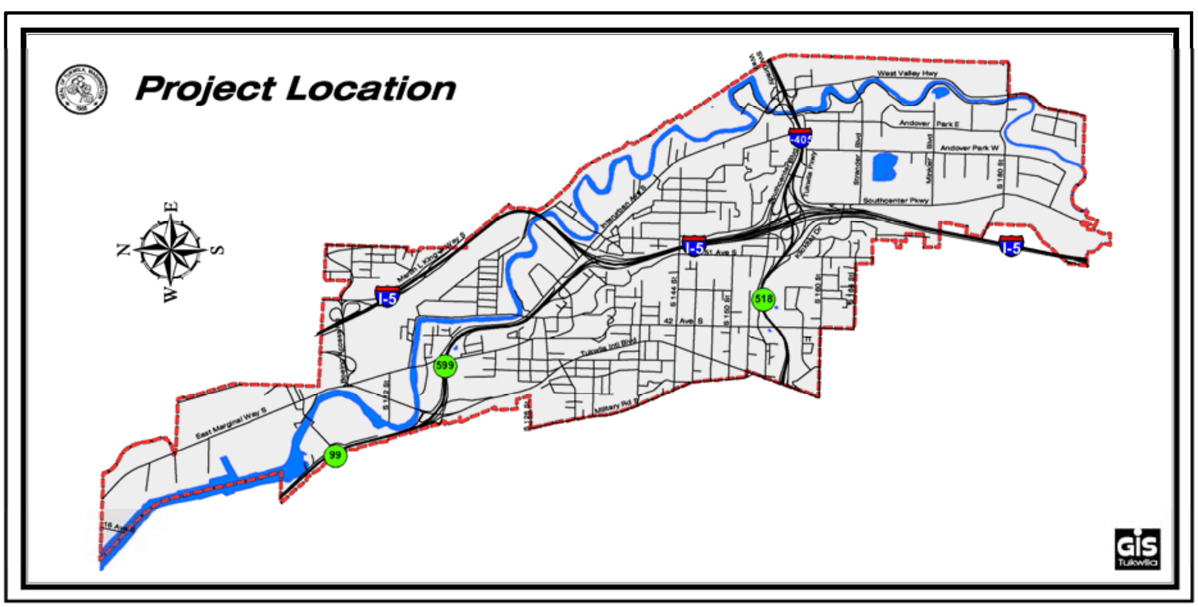
JUSTIFICATION: Enhance bicycle, pedestrian, and vehicle safety, transportation choices, and encourage use of walking and biking as an alternative.

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 School).

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	54	10					140			204
Land (R/W)										0
Const. Mgmt.										0
Construction	8									8
TOTAL EXPENSES	**62**	**10**	**0**	**0**	**0**	**0**	**140**	**0**	**0**	**212**
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	54	10	0	0	0	0	140	0	0	204
TOTAL SOURCES	**62**	**10**	**0**	**0**	**0**	**0**	**140**	**0**	**0**	**212**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

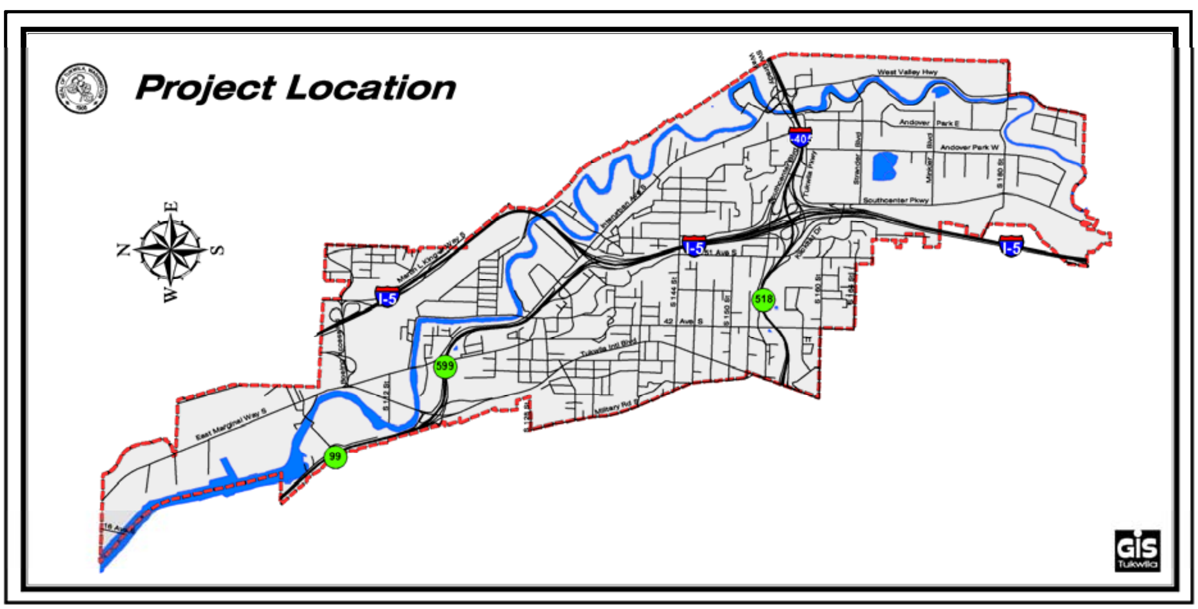
JUSTIFICATION: Growth Management Act transportation concurrency and traffic impact mitigations need updated traffic and capital planning. Adoption by 2011 required by Community Trade and Economic Development (CTED).

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

MAINT. IMPACT:

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	15	100	285							400
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**15**	**100**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
FUND SOURCES										
Awarded Grant		35	35							70
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	15	65	250	0	0	0	0	0	0	330
TOTAL SOURCES	**15**	**100**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**400**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

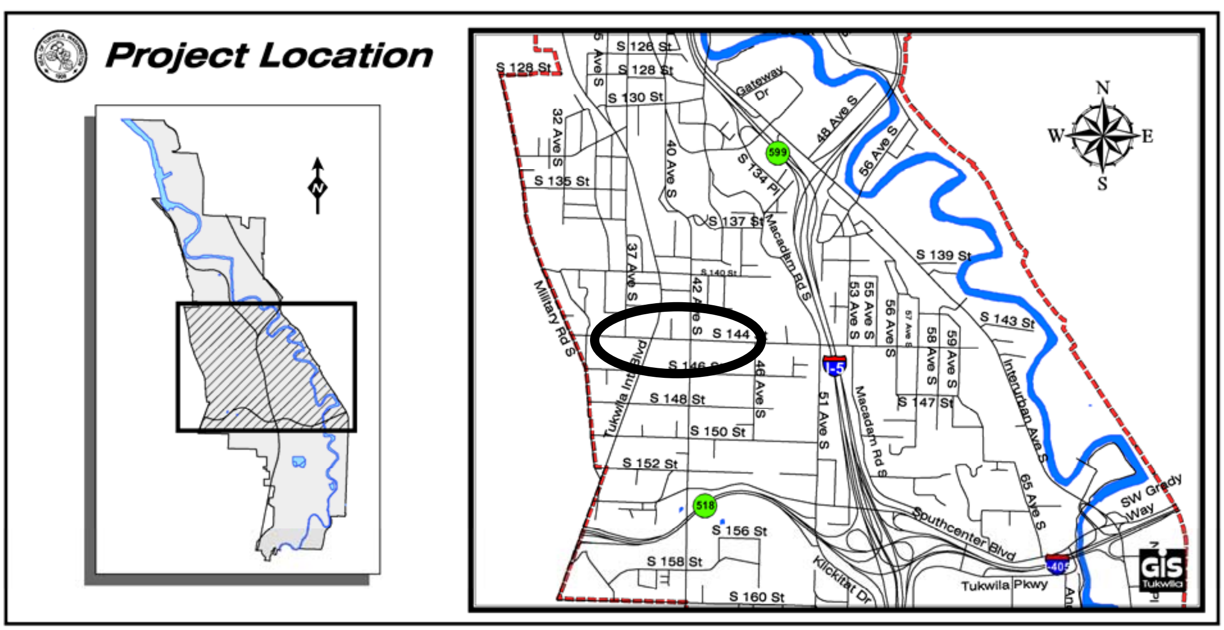
JUSTIFICATION: Provide pedestrian and vehicle safety, drainage and neighborhood revitalization.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			68						230	298
Land (R/W)									40	40
Const. Mgmt.									180	180
Construction									1,300	1,300
TOTAL EXPENSES	**0**	**0**	**68**	**0**	**0**	**0**	**0**	**0**	**1,750**	**1,818**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Impact Fees	83	5	68							156
City Oper. Revenue	(83)	(5)	0	0	0	0	0	0	750	662
TOTAL SOURCES	**0**	**0**	**68**	**0**	**0**	**0**	**0**	**0**	**1,750**	**1,818**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Macadam Rd & S 144th St Intersection *** Project No. 90610405 Zone 2

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

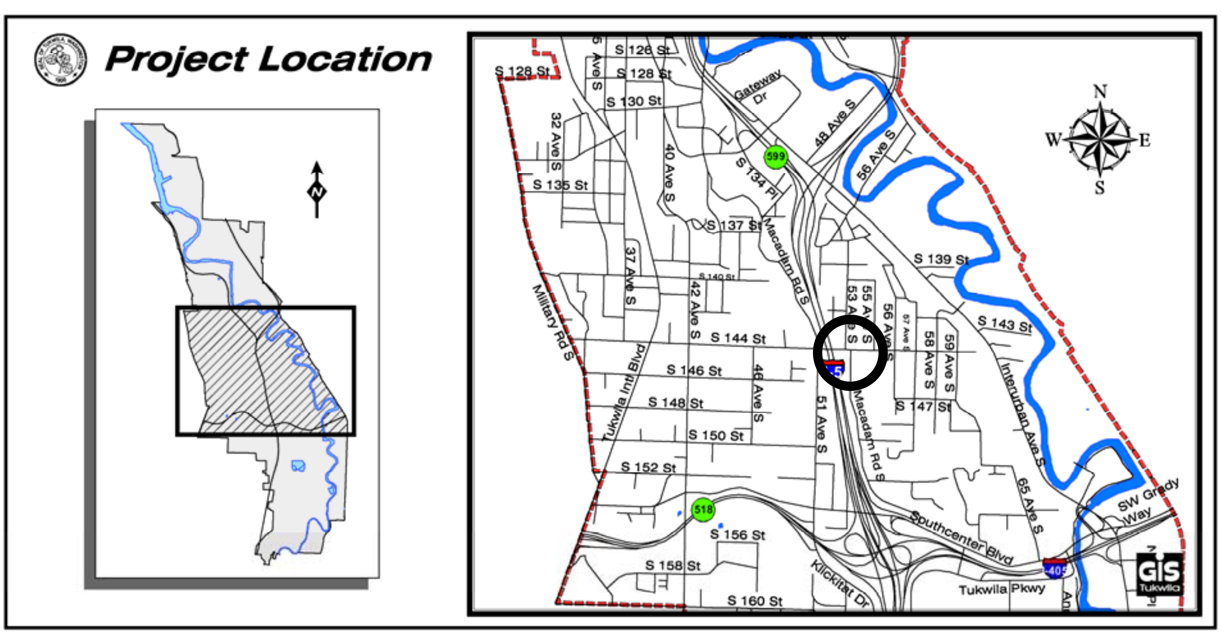
JUSTIFICATION: In order to meet the Council adopted concurrency standard, this intersection needs additional capacity to accommodate expected growth. Improvements to be studied include potential signalization or channelization modifications.

STATUS:

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

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			17						90	107
Land (R/W)									90	90
Const. Mgmt.									60	60
Construction									370	370
TOTAL EXPENSES	**0**	**0**	**17**	**0**	**0**	**0**	**0**	**0**	**610**	**627**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees	16	5	1							22
City Oper. Revenue	(16)	(5)	16	0	0	0	0	0	610	605
TOTAL SOURCES	**0**	**0**	**17**	**0**	**0**	**0**	**0**	**0**	**610**	**627**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

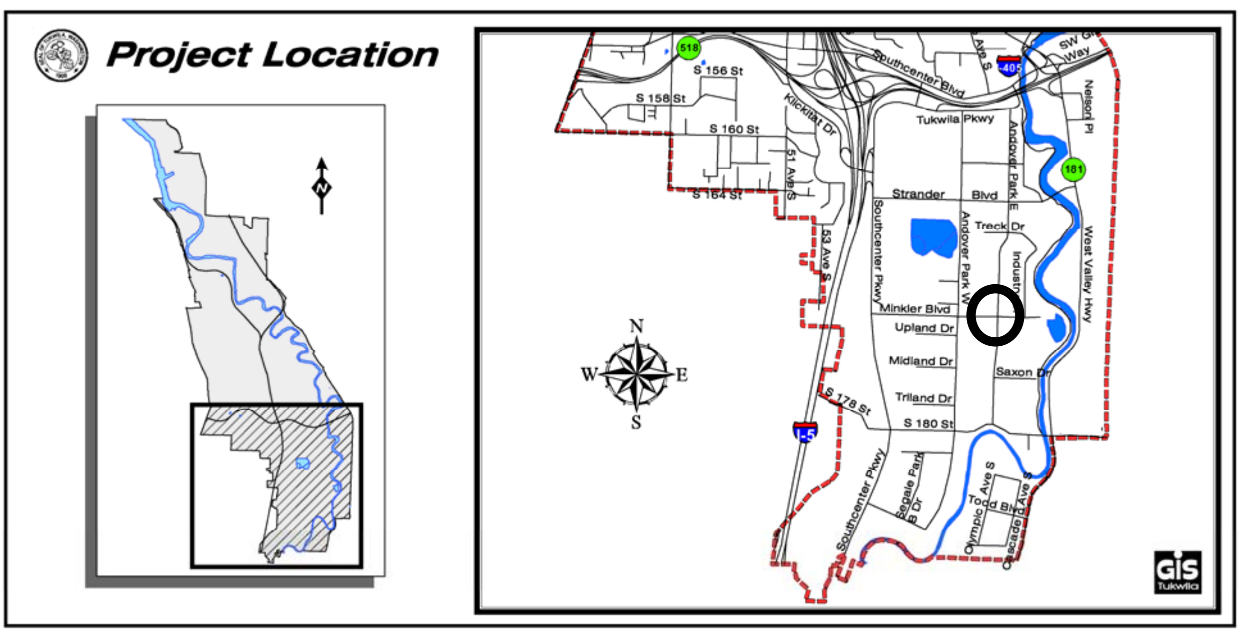
JUSTIFICATION: Improve safety and provide needed capacity.

STATUS: Design Report will identify costs.

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

COMMENT: Project is on impact fee list and goal is to start project by 2011. Mitigation is from Westfield Mall.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			75	45						120
Land (R/W)									23	23
Const. Mgmt.					75				67	142
Construction					527				512	1,039
TOTAL EXPENSES	**0**	**0**	**75**	**45**	**602**	**0**	**0**	**0**	**602**	**1,324**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual	20									20
Impact Fees			55							55
City Oper. Revenue	(20)	0	20	45	602	0	0	0	602	1,249
TOTAL SOURCES	**0**	**0**	**75**	**45**	**602**	**0**	**0**	**0**	**602**	**1,324**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

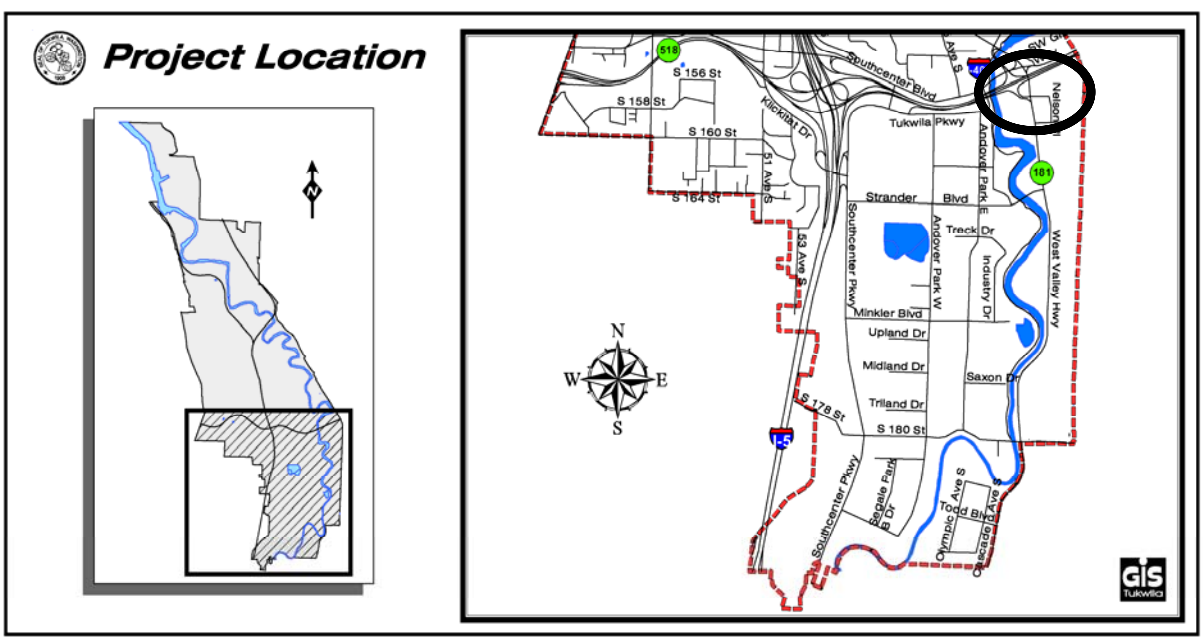
JUSTIFICATION: Vehicle and pedestrian safety and capacity improvement needed.

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 2011. Developer contributions and proposed federal PSRC grant of $440,000.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			75						50	125
Land (R/W)										0
Const. Mgmt.									102	102
Construction									880	880
TOTAL EXPENSES	**0**	**0**	**75**	**0**	**0**	**0**	**0**	**0**	**1,032**	**1,107**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									440	440
Mitigation Actual										0
Impact Fees			75							75
City Oper. Revenue	0	0	0	0	0	0	0	0	592	592
TOTAL SOURCES	**0**	**0**	**75**	**0**	**0**	**0**	**0**	**0**	**1,032**	**1,107**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

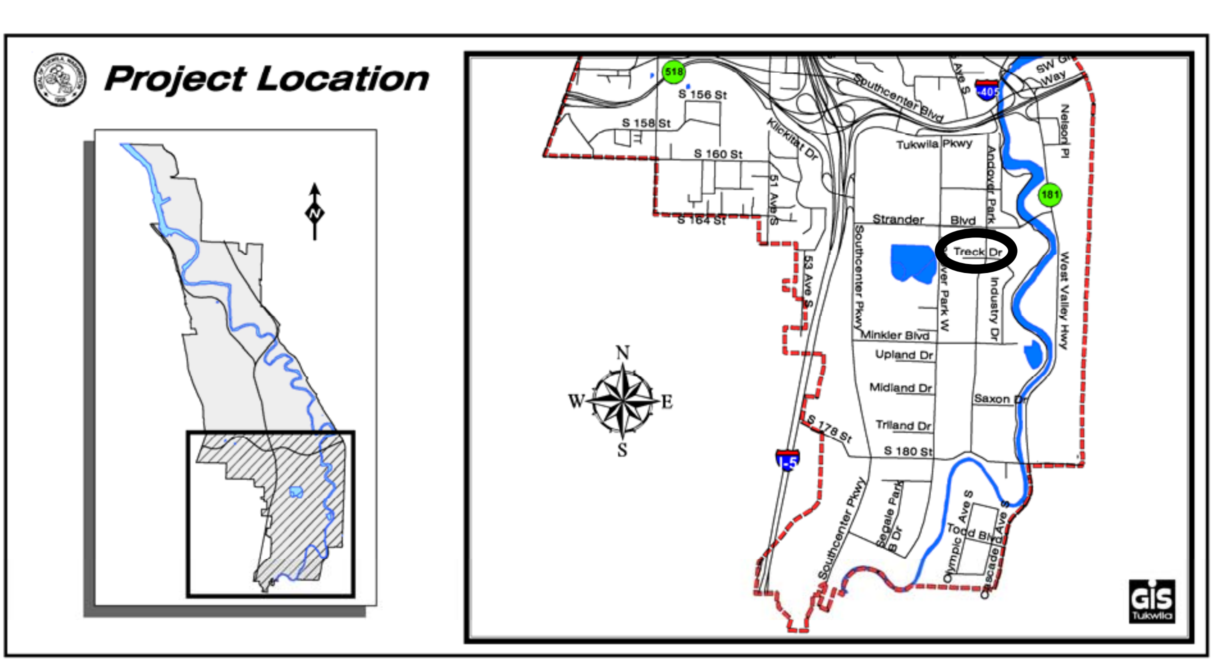
JUSTIFICATION: Signal control and left turn lanes will improve safety and provide needed capacity.

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

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

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			75	25						100
Land (R/W)										0
Const. Mgmt.						50			75	125
Construction						450			500	950
TOTAL EXPENSES	**0**	**0**	**75**	**25**	**0**	**500**	**0**	**0**	**575**	**1,175**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees			75							75
City Oper. Revenue	0	0	0	25	0	500	0	0	575	1,100
TOTAL SOURCES	**0**	**0**	**75**	**25**	**0**	**500**	**0**	**0**	**575**	**1,175**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

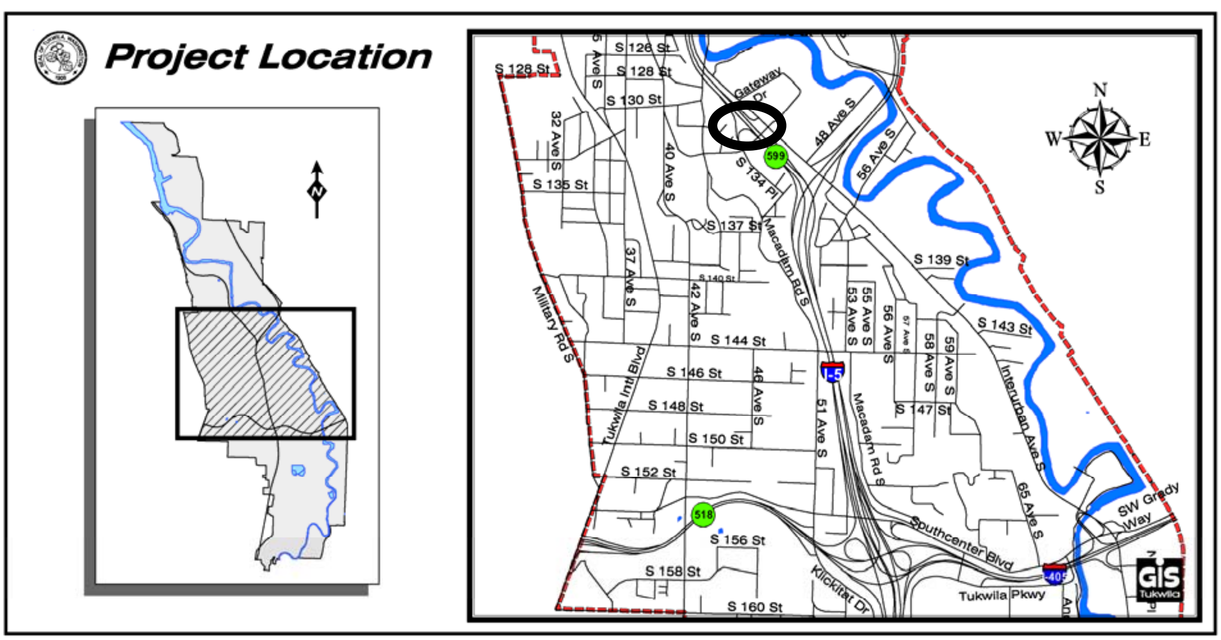
JUSTIFICATION: Traffic is increasing, improvements will provide increased safety and capacity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			20						60	80
Land (R/W)										0
Const. Mgmt.									60	60
Construction									510	510
TOTAL EXPENSES	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**630**	**650**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									460	460
Mitigation Actual										0
Impact Fees	18	1	20							39
City Oper. Revenue	(18)	(1)	0	0	0	0	0	0	170	151
TOTAL SOURCES	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**0**	**630**	**650**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

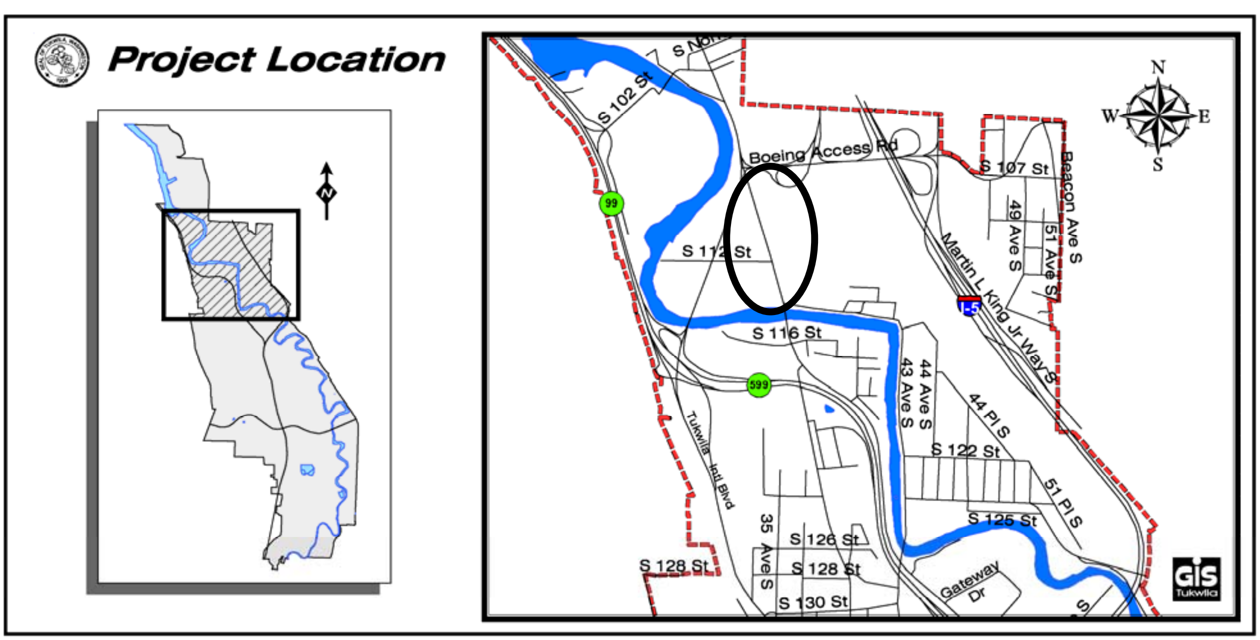
JUSTIFICATION: Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.

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

MAINT. IMPACT: Reduction in maintenance.

COMMENT: Project is on impact fee list for only the design costs to start in 2012.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design				50					170	220
Land (R/W)									700	700
Const. Mgmt.									280	280
Construction									2,150	2,150
TOTAL EXPENSES	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**3,300**	**3,350**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,300	1,300
Mitigation Actual										0
Impact Fees	7			50					990	1,047
City Oper. Revenue	(7)	0	0	0	0	0	0	0	1,010	1,003
TOTAL SOURCES	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**3,300**	**3,350**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Strander Blvd Extension to SW 27 St (Oaksdale)** Project No. 98610403

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

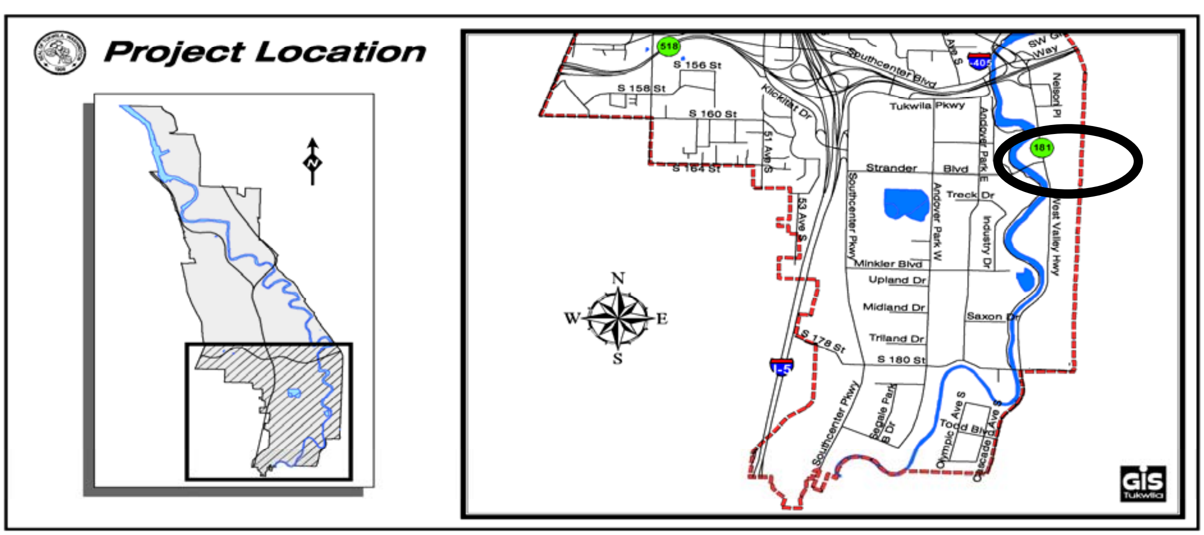
JUSTIFICATION: East/west capacity between I-405 and S 180 St is needed to serve Tukwila and Renton access.

STATUS: McLeod land was purchased by the City of Tukwila in 2002. Tukwila's share of project costs is listed below. Renton was not successful in obtaining UPRR approval to relocate tracks, so additional design work is underway for an underpass connecting Longacres Way to SW 27th St.

MAINT. IMPACT: New street.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	28	4								32
Land (R/W)	104									104
Const. Mgmt.										0
Tukwila's Share	1,000								2,500	3,500
TOTAL EXPENSES	**1,132**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**	**3,636**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Bond									2,500	2,500
Impact Fees										0
City Oper. Revenue	1,132	4	0	0	0	0	0	0	0	1,136
TOTAL SOURCES	**1,132**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**	**3,636**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

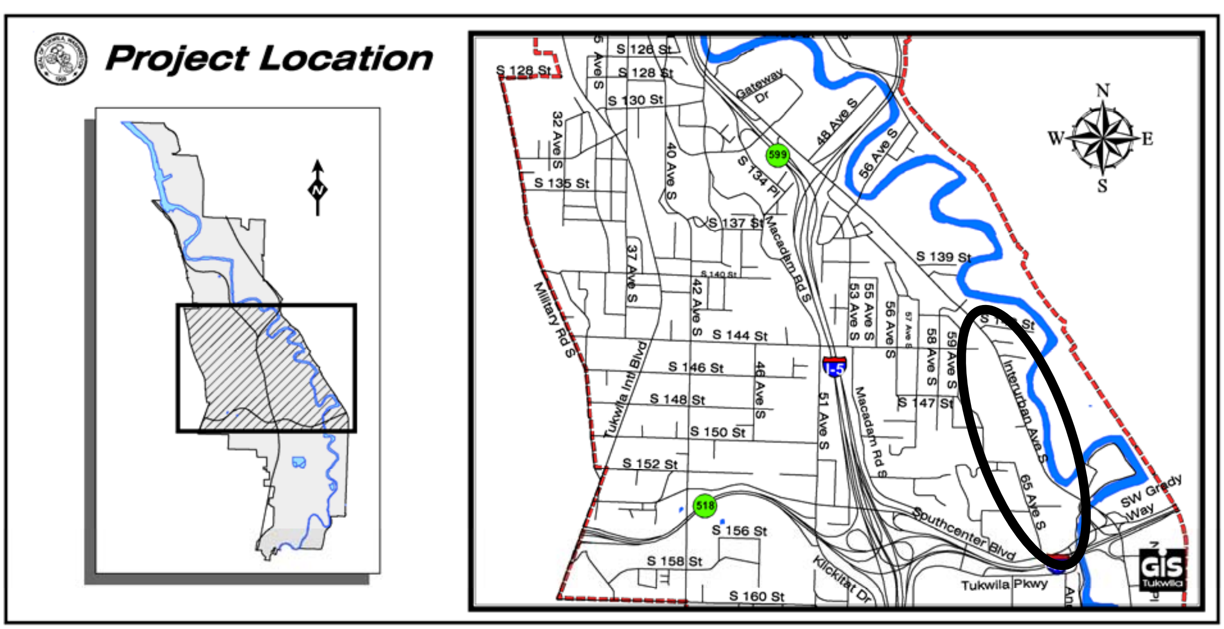
JUSTIFICATION: Pedestrian traffic is forced to walk in traveled way, lighting is substandard, drainage is poor and pavement failure is accelerating.

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

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

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	424	39							250	713
Land (R/W)									150	150
Const. Mgmt.									1,300	1,300
Construction									9,400	9,400
TOTAL EXPENSES	**424**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**11,100**	**11,563**
FUND SOURCES										
Awarded Grant	367	22								389
Proposed Grant									5,000	5,000
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	57	17	0	0	0	0	0	0	6,100	6,174
TOTAL SOURCES	**424**	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**11,100**	**11,563**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

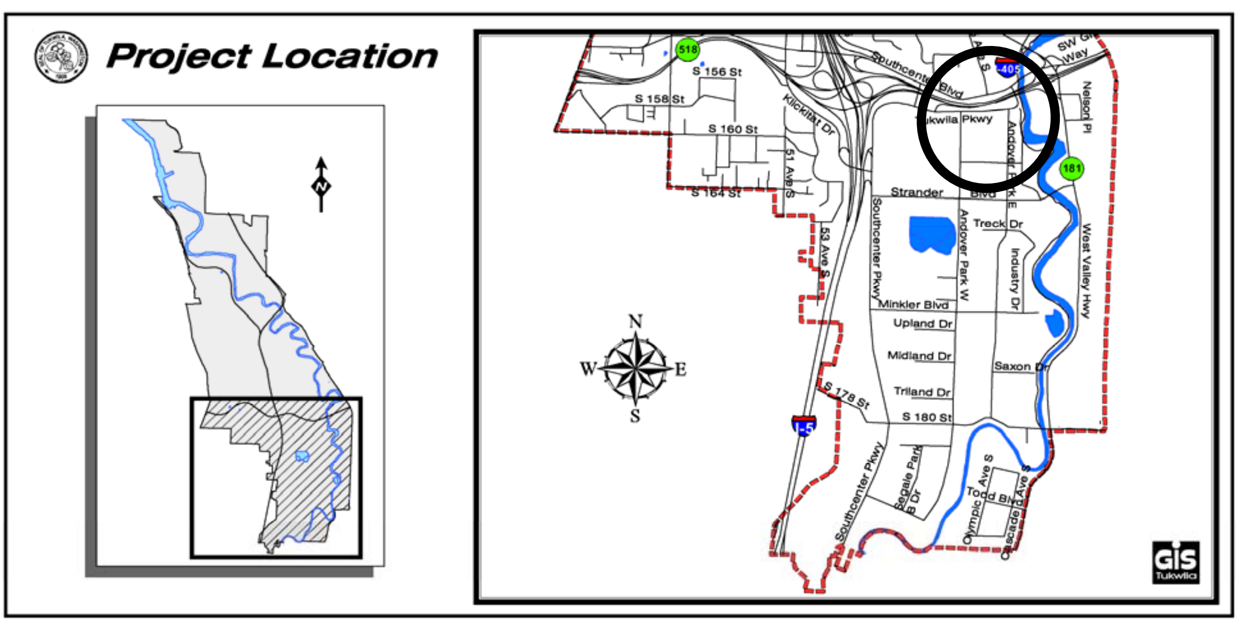
JUSTIFICATION: Connecting the TUC to the Tukwila Station is needed to increase pedestrian mobility, improve access, and support more urban levels of development within walking distance of the Tukwila Station. The connection involves a pedestrian path extending from Baker Blvd via the planned TUC Ped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

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

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									300	300
Land (R/W)									100	100
Const. Mgmt.										0
Construction									700	700
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**	**1,100**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	600	600
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100**	**1,100**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

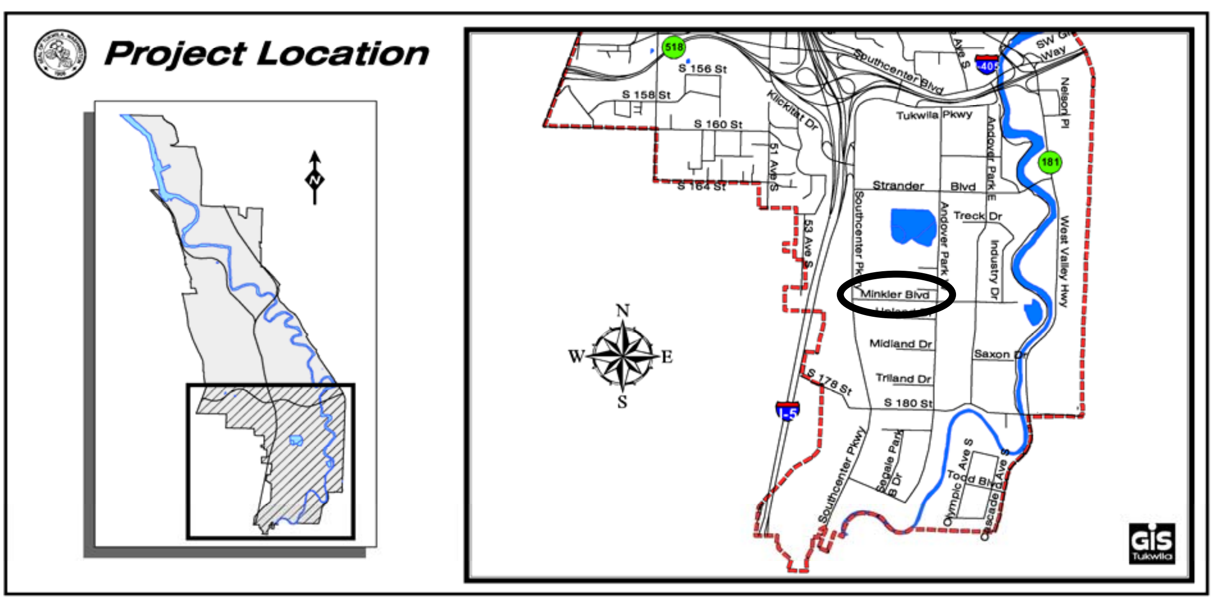
JUSTIFICATION: Accommodate anticipated future development frontal improvements to complete three lane street section.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	460								35	495
Land (R/W)	27									27
Const. Mgmt.									40	40
Construction	732								350	1,082
TOTAL EXPENSES	**1,219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**1,644**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									425	425
City Oper. Revenue	1,219	0	0	0	0	0	0	0	0	1,219
TOTAL SOURCES	**1,219**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**1,644**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

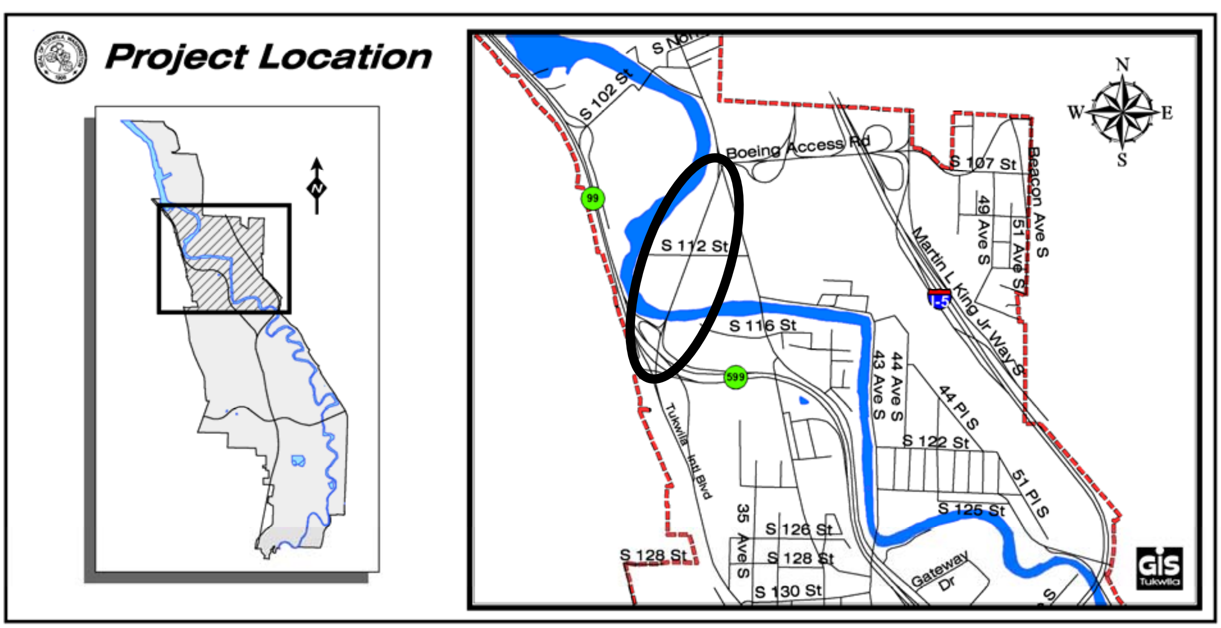
JUSTIFICATION: Pedestrian sidewalks and lighting will improve safety; widening needed for capacity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	83								271	354
Land (R/W)										0
Const. Mgmt.									370	370
Construction									3,950	3,950
TOTAL EXPENSES	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,591**	**4,674**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									3,500	3,500
Mitigation Actual										0
Impact Fees									216	216
City Oper. Revenue	83	0	0	0	0	0	0	0	875	958
TOTAL SOURCES	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,591**	**4,674**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

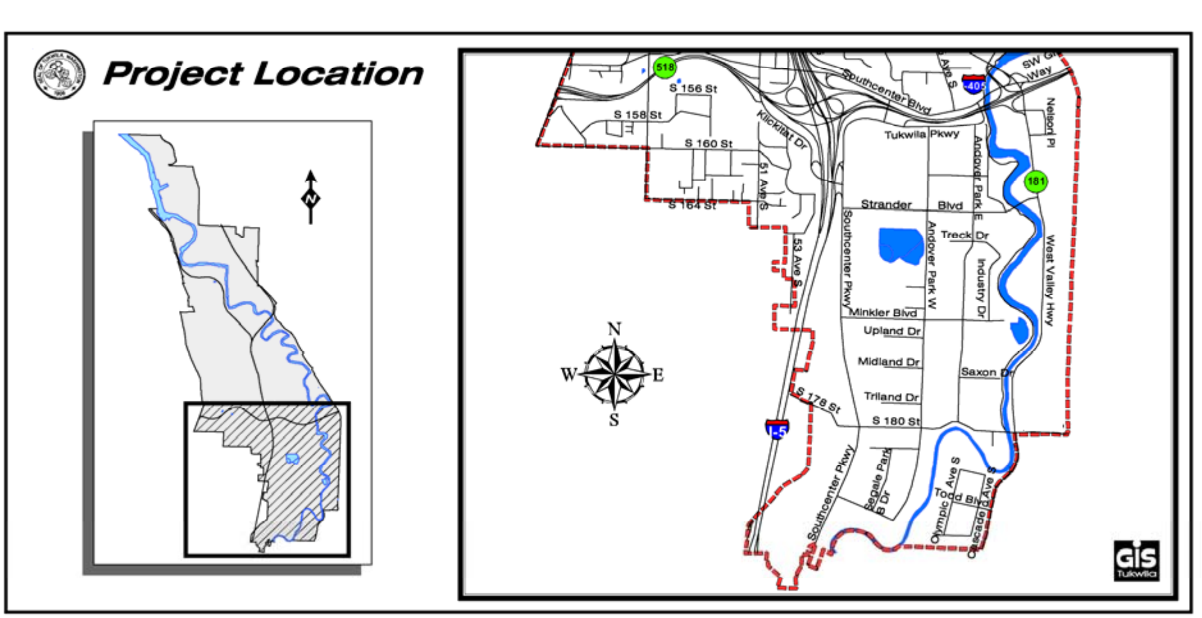
JUSTIFICATION: Interconnecting the 31 commercial business district (CBD) signals provide coordination and traffic progression. System will enhance traffic flow during peak hours and emergency situations.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	261								300	561
Land (R/W)										0
Const. Mgmt.	484								300	784
Construction	1,778								2,400	4,178
TOTAL EXPENSES	**2,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**5,523**
FUND SOURCES										
Awarded Grant	1,379									1,379
Proposed Grant									1,200	1,200
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	1,144	0	0	0	0	0	0	0	1,800	2,944
TOTAL SOURCES	**2,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**5,523**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

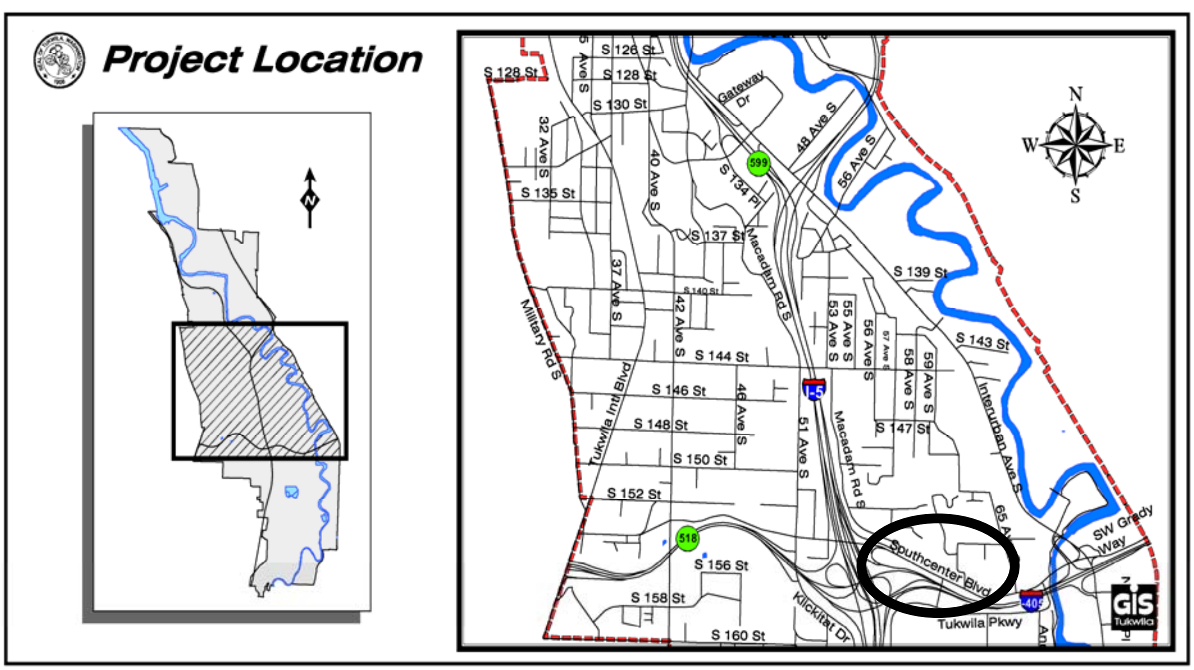
JUSTIFICATION: Improve safety and provide needed capacity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									1,700	1,700
Land (R/W)									1,400	1,400
Const. Mgmt.									1,700	1,700
Construction									15,200	15,200
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**	**20,000**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	20,000	20,000
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**	**20,000**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

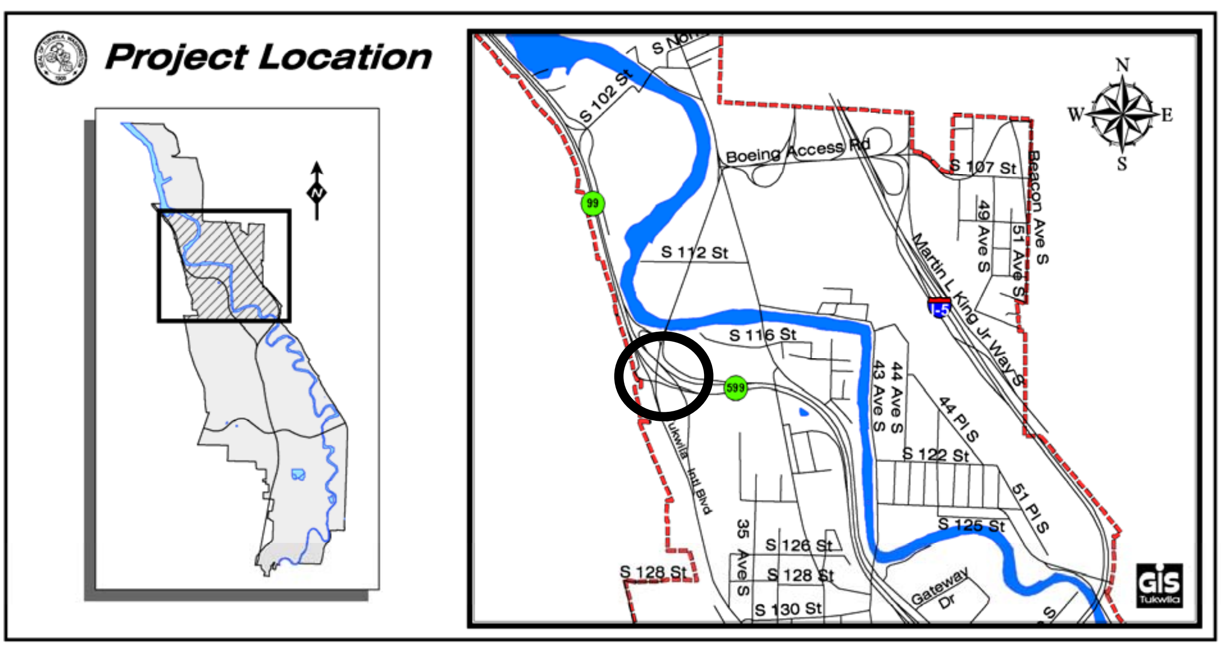
JUSTIFICATION: Southbound left turn queue has extended to and beyond S 112th Street.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									450	450
Land (R/W)										0
Const. Mgmt.									800	800
Construction									3,425	3,425
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,675**	**4,675**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,900	1,900
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	2,775	2,775
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,675**	**4,675**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

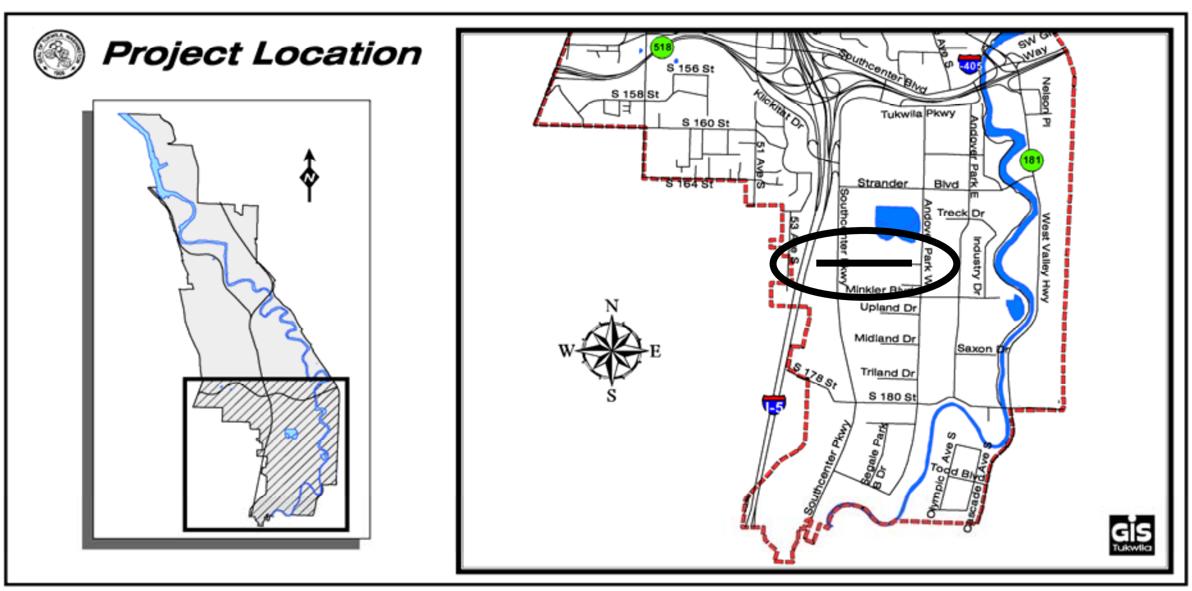
JUSTIFICATION: East/west capacity is limited. The warehouses are converting to retail and other development increasing the need for additional east/west capacity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									1,372	1,372
Land (R/W)									7,500	7,500
Const. Mgmt.									1,372	1,372
Construction									13,000	13,000
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,244**	**23,244**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees									5,300	5,300
City Oper. Revenue	0	0	0	0	0	0	0	0	17,944	17,944
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23,244**	**23,244**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

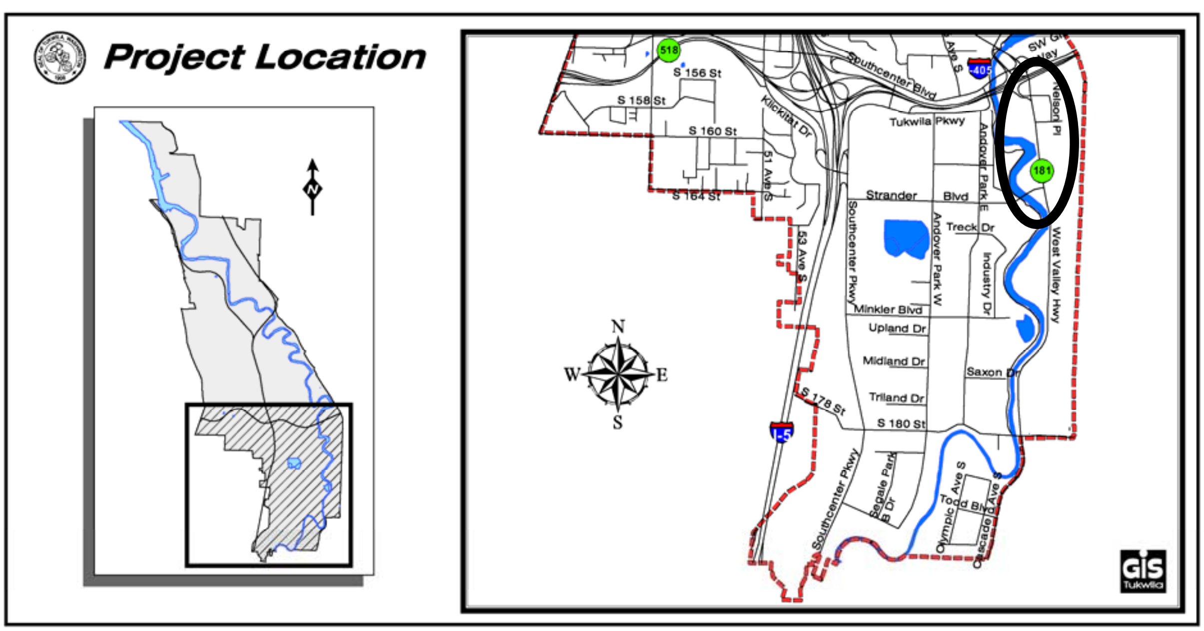
JUSTIFICATION: Portions have been completed by development. Safety and capacity items need completion.

STATUS: Continuing work with development.

MAINT. IMPACT: Reduction of maintenance.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									60	60
Land (R/W)										0
Const. Mgmt.									70	70
Construction									500	500
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**630**	**630**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees									530	530
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**630**	**630**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Rockery Replacement Program** Project No. 99410413

DESCRIPTION: Prepare and construct rockery repairs and replacements.

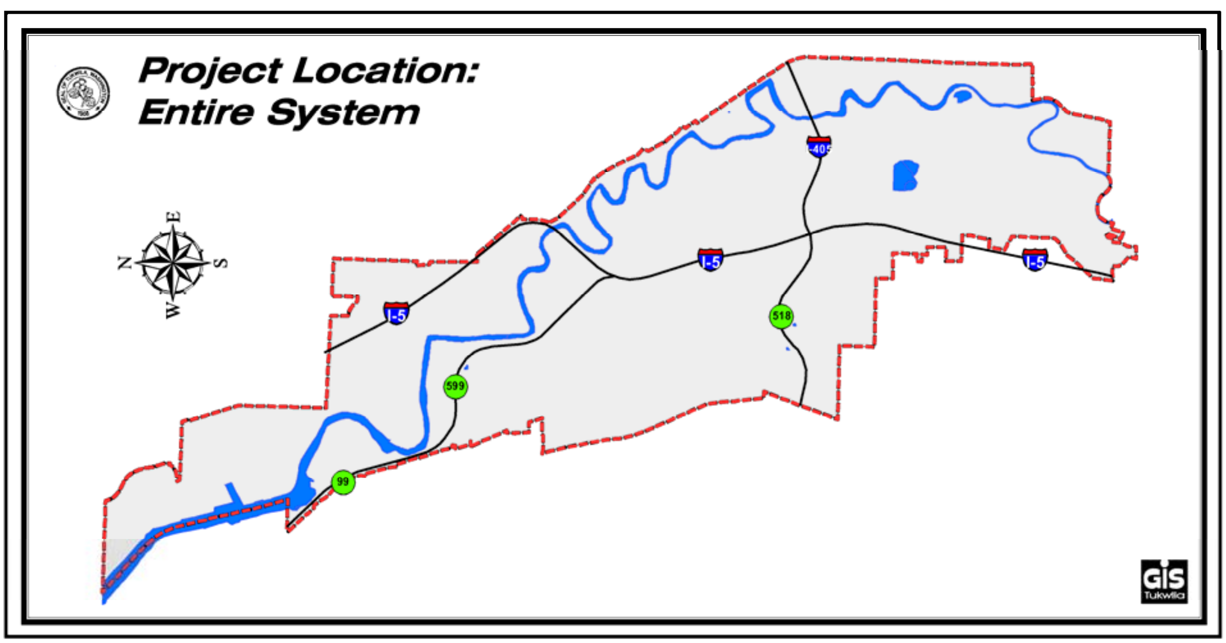
JUSTIFICATION: Correct for liability and safety issues of falling rockeries.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	91								42	133
Land (R/W)										0
Const. Mgmt.									58	58
Construction	38								425	463
TOTAL EXPENSES	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**525**	**654**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	129	0	0	0	0	0	0	0	525	654
TOTAL SOURCES	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**525**	**654**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Nelsen Pl (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.

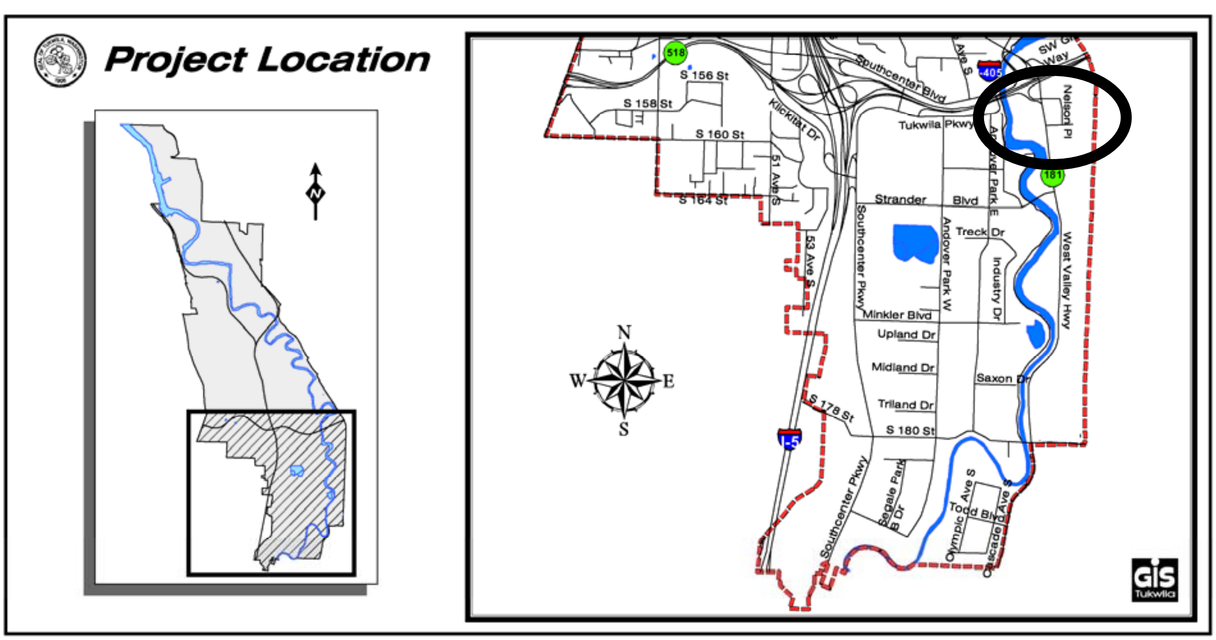
JUSTIFICATION: Flooding reduces to one lane, no sidewalks, pavement is failing due to drainage. Project provides safety during rains.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									25	25
Construction									155	155
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	200	200
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**200**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **S 180 St/Andover Pk W Intersection** Project No. 98410424

DESCRIPTION: Widen for north/south left turn lanes.

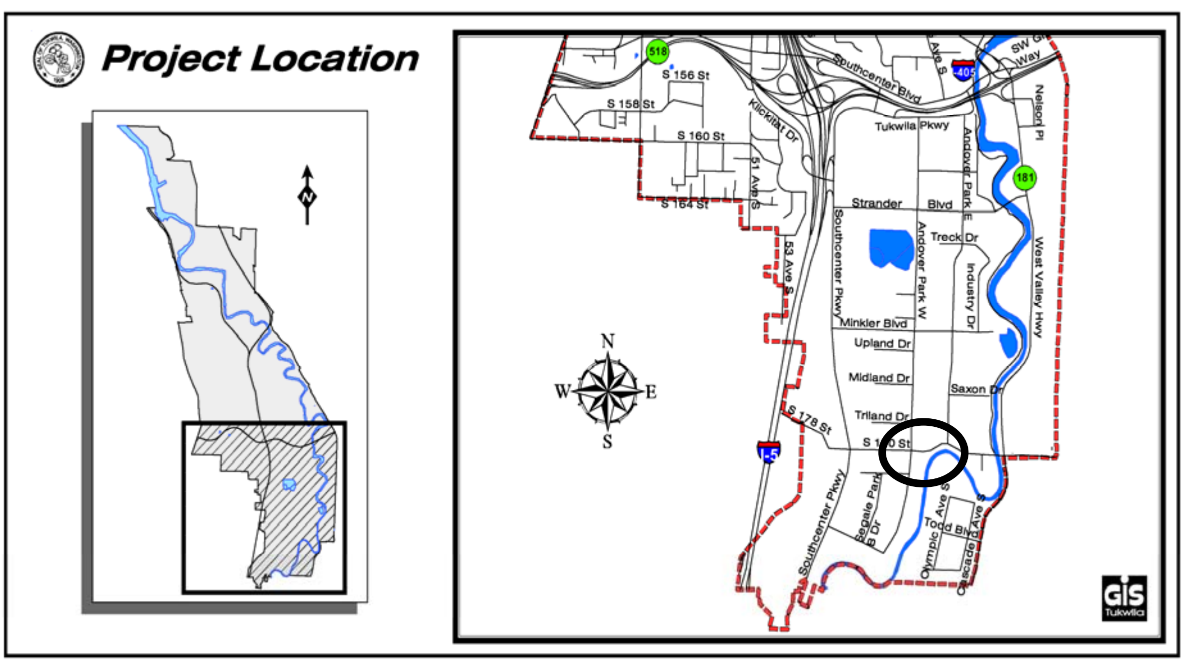
JUSTIFICATION: Increase capacity and safety. Signal phasing was split so north/south traffic was separated for safety.

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

MAINT. IMPACT: None.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									35	35
Land (R/W)									15	15
Const. Mgmt.										0
Construction									160	160
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210**	**210**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									100	100
Mitigation Actual										0
Impact Fees									30	30
City Oper. Revenue	0	0	0	0	0	0	0	0	80	80
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**210**	**210**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **S 143 St (Interurban - Duwamish)** Project No. 98410425

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

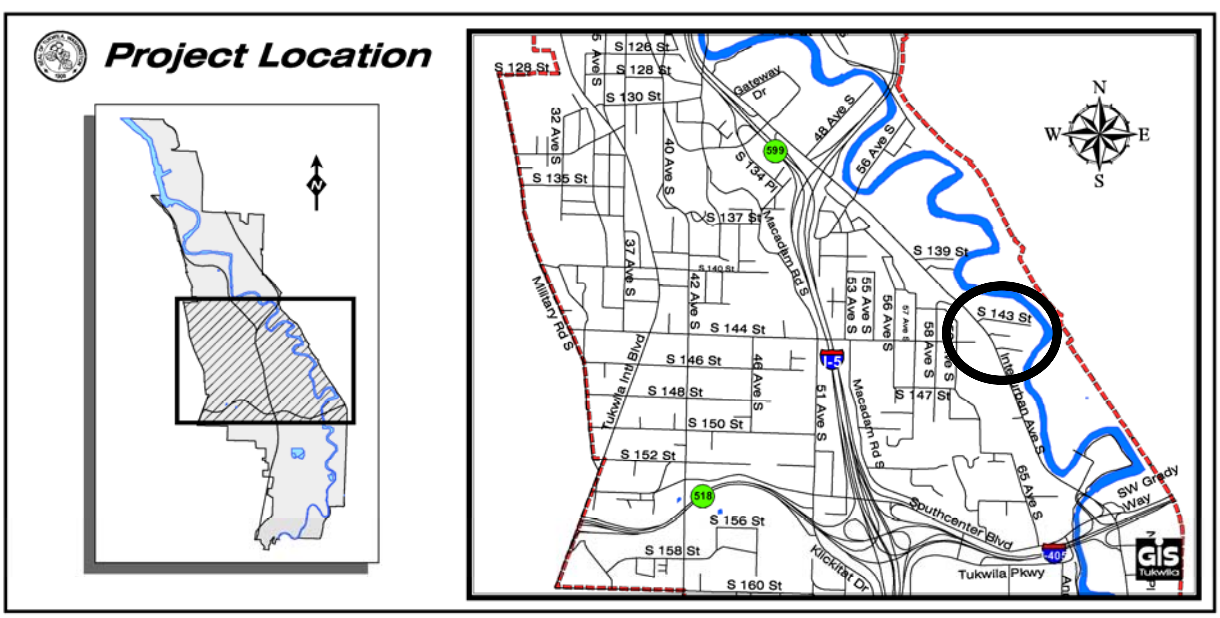
JUSTIFICATION: The 18 feet of paving provides no place for pedestrians. Drainage and lighting are also needed.

STATUS: Design report is first step; identify costs and funding.

MAINT. IMPACT: Significant maintenance reduction.

COMMENT: Coordinate with S 143 St Drainage Project.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

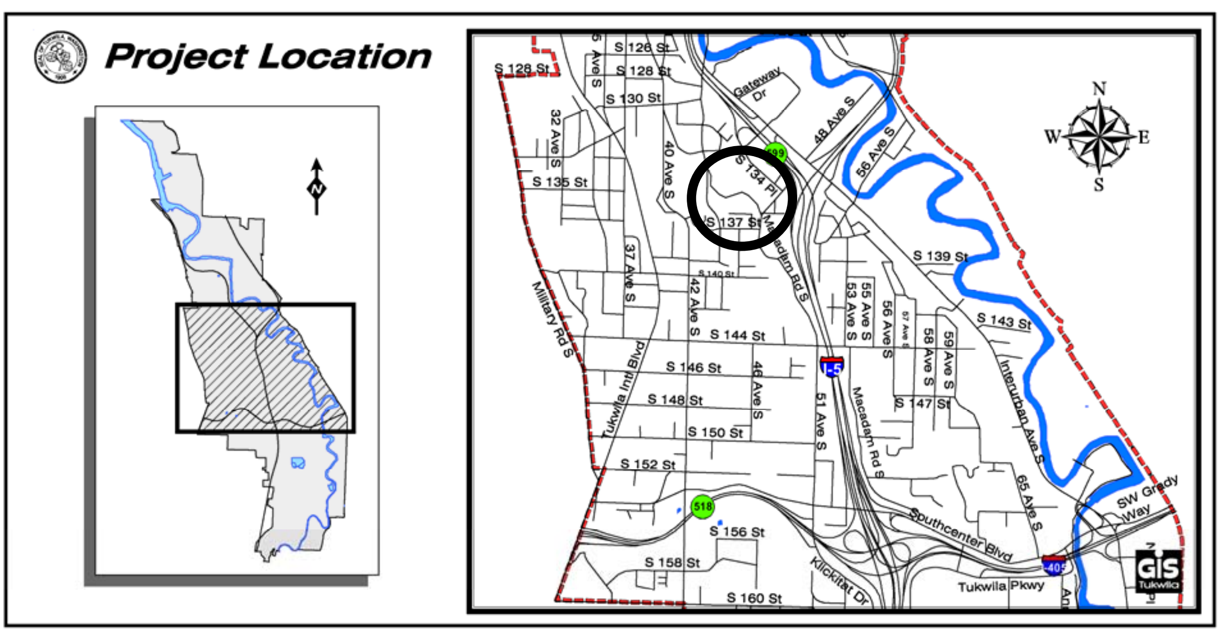
JUSTIFICATION: No sidewalks for pedestrians; lighting does not meet standards, drainage, flooding and maintenance impacts.

STATUS: Design report will identify costs and funding sources.

MAINT. IMPACT: Significant reduction in maintenance.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

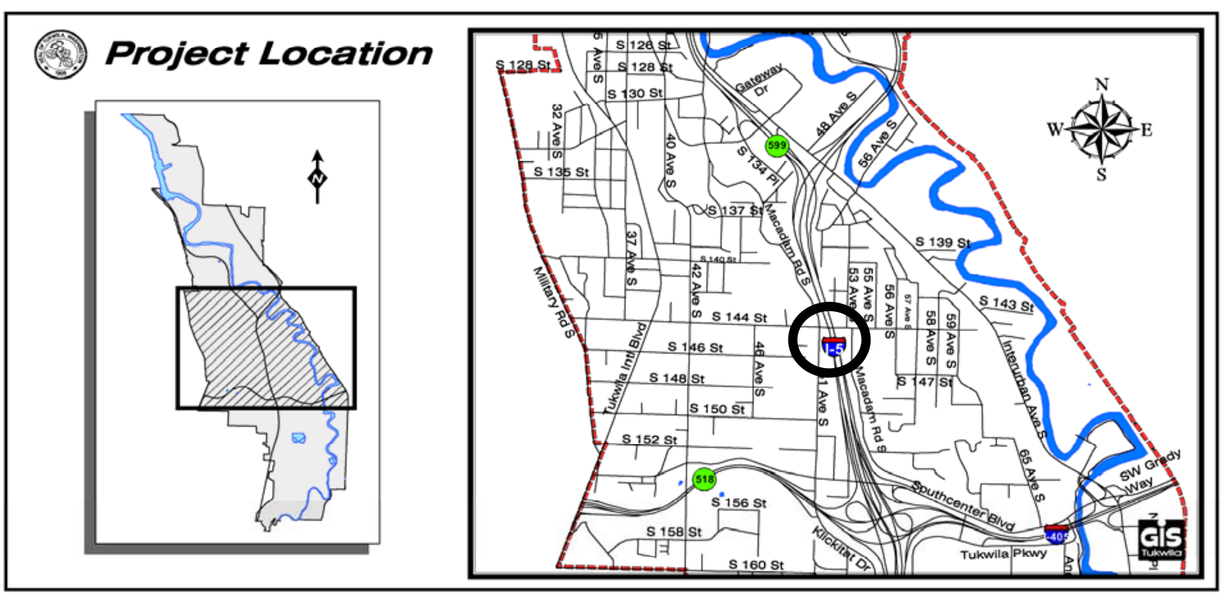
JUSTIFICATION: Improve pedestrian safety particularly for school route.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Impact Fees										0
City Oper. Revenue	0	0	0	0	0	0	0	0	100	100
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

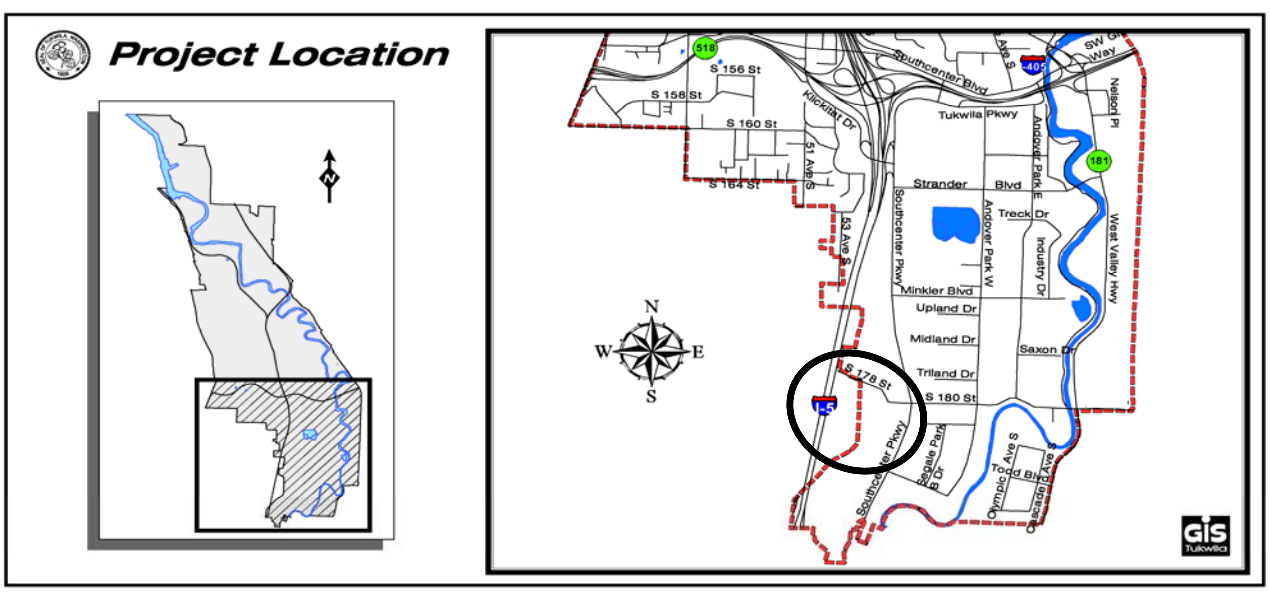
JUSTIFICATION: Future anticipated project related to Tukwila South development.

STATUS:

MAINT. IMPACT: Additional street maintenance.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	90									90
Land (R/W)										0
Const. Mgmt.									1,225	1,225
Construction									8,157	8,157
TOTAL EXPENSES	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,382**	**9,472**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									5,628	5,628
Bonds										0
Mitigation Actual										0
Mitigation Expected									1,877	1,877
City Oper. Revenue	90	0	0	0	0	0	0	0	1,877	1,967
TOTAL SOURCES	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,382**	**9,472**



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM

for

2011 - 2016

PARKS & RECREATION
301 Fund

CIP Page #	PROJECT TITLE		2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
Parks and Trails											
48	Codiga Park		29	0	0	0	200	0	229	0	276
49	Duwamish Hill Preserve	*	50	50	1,025	0	0	0	1,125	1,103	5,307
50	City of Tukwila Pool		404	75	75	75	75	75	779	0	75
51	City of Tukwila Leisure Pool Addition	*	0	0	0	0	0	0	0	0	2,325
52	TCC Spray Park Sewer Connection		0	87	0	0	0	0	87	0	0
53	Fort Dent Park		0	0	0	250	0	0	250	0	1,600
54	Greenbelt & Multipurpose Trails		100	100	50	0	0	0	250	178	0
55	Black River Trail Connector	*	23	0	0	0	0	37	60	33	1,007
56	57th Ave S Park Extension		25	0	0	0	0	0	25	0	150
57	Parks, Recreation & Open Space Plan		0	0	100	0	0	0	100	0	0
58	Tukwila Pond	*	0	150	0	0	0	0	150	0	3,687
59	Ryan Hill Park		0	0	0	0	0	0	0	0	2,625
60	Macadam Winter Garden & Wetland		0	0	0	0	0	0	0	0	1,000
61	Southgate Park Improvements		0	0	0	0	0	0	0	0	1,050
62	Hand Boat Launches		0	0	0	0	0	0	0	0	781
63	Log House Park		0	0	0	0	0	0	0	0	212
64	Wilcox River Park		0	0	0	0	0	0	0	0	158
65	Open Space at 5800 S 152nd St		0	0	0	0	0	0	0	0	1,125
Related to Fish Habitat											
66	WRIA 9 Watershed Planning		11	12	12	12	12	12	71	0	12
67	Duwamish Gardens		275	0	1,200	1,080	0	0	2,555	2,607	0
68	Riverton Creek Flap Gate Removal		0	575	0	0	0	0	575	500	0
69	Gilliam Creek Fish Barrier Removal		0	0	0	0	0	0	0	0	591
70	Nelson Salmon Habitat Side Channel		0	0	0	0	0	0	0	0	725
71	Lower Gilliam Creek Channel		0	0	0	0	0	0	0	0	270
	Grand Total		917	1,049	2,462	1,417	287	124	6,256	4,421	22,976

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

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

Changes from 2010 to 2011 CIP:

New/Changes:

49 Changed name from Duwamish River Bend Hill Park to Duwamish Hill Preserve

52 TCC Spray Park Sewer Connection

60 Added "Wetland" to Macadam Winter Garden and Wetland

62 Codiga Park's Hand Boat Launch moved to page 62 (from page 48).

Deleted

Foster Golf Course Riverbank, completed by KC Flood Control District as mitigation for Tukwila 205 tree removal.

PROJECT: **Codiga Park** Project No. 99830106

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

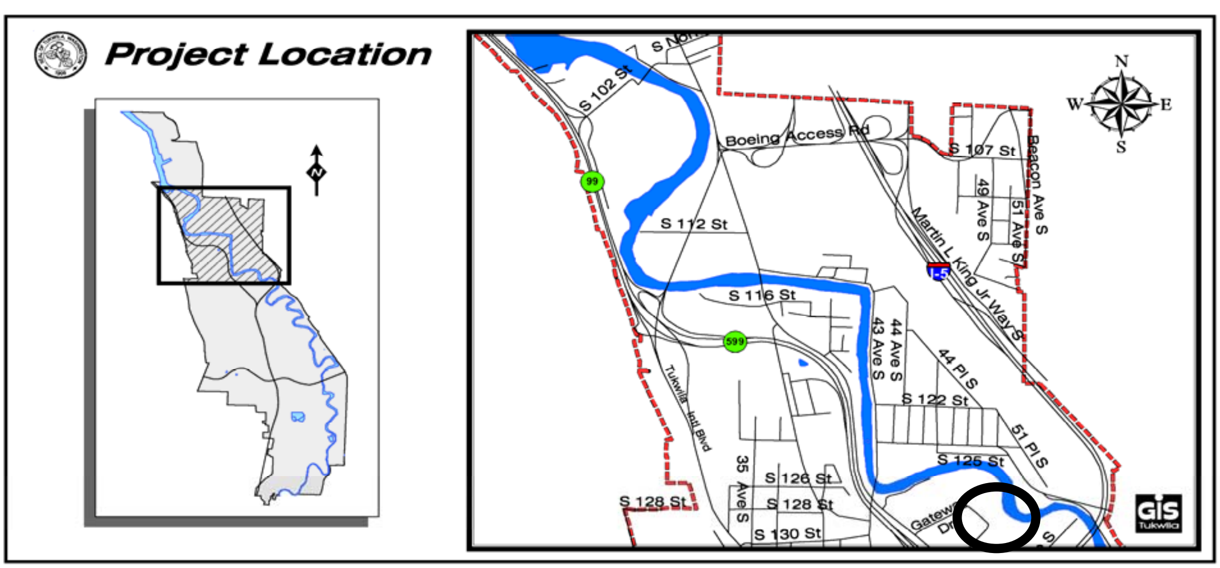
JUSTIFICATION: This park will complete the side channel project started by the US Army Corps of Engineers in 2004.

STATUS: Barn demolished in 2003. Partnership with US Corps of Engineers has been completed the side channel in 2004. The main park development was completed by the City in 2010. Hand boat launch now on page 64.

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

COMMENT: Park will include an observation platform with interpretive signage, a canoe/kayak hand boat launch, trail access to the sandbar, 5 free standing picnic tables, and parking lot. Overlook deck, signage, and riverbank restoration is scheduled for 2015.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	67									67
Land (R/W)										0
Const. Mgmt.	1		4							5
Construction	336	115	25				200			676
TOTAL EXPENSES	**404**	**115**	**29**	**0**	**0**	**0**	**200**	**0**	**0**	**748**
FUND SOURCES										
USACE										0
Actual Grant										0
Contribution		5								5
Mitigation Expected										0
REET 1 (1st Qtr Percent)	404	110	29	0	0	0	200	0	0	743
TOTAL SOURCES	**404**	**115**	**29**	**0**	**0**	**0**	**200**	**0**	**0**	**748**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 public park at 3800 S 115 St. (Previously known as Duwamish Riverbend Hill, Poverty Hill and Grandmother's Hill.)

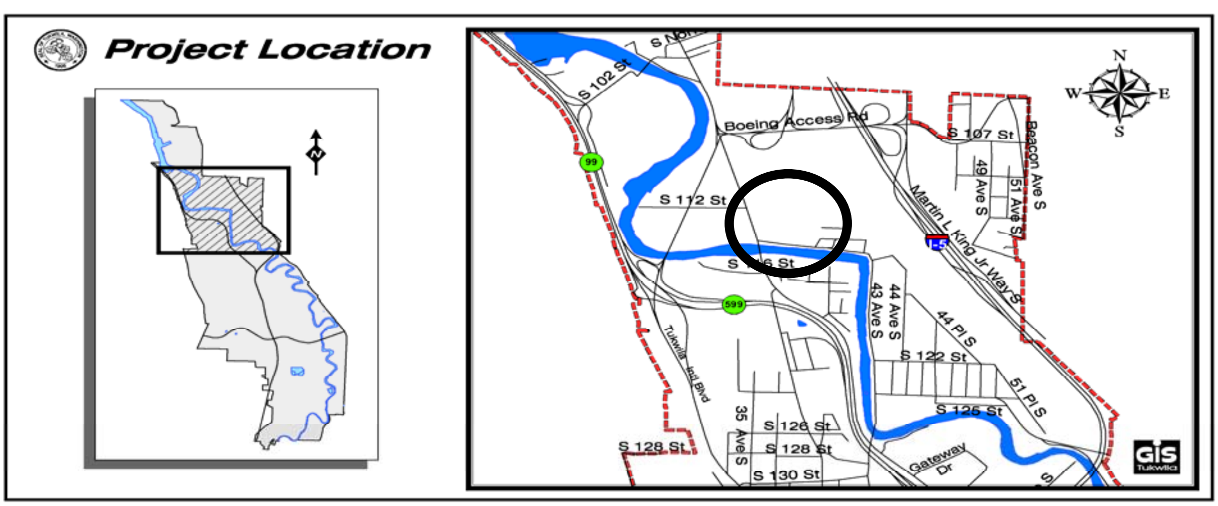
JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

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 from the balance of the STA mitigation funds. 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. A donation of 209' of riverfront property is expected in 2011.

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 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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	216	14	25	25					200	480
Land (R/W)	975				1,000				450	2,425
Const. Mgmt.									607	607
Construction	18	158	25	25	25				4,050	4,301
TOTAL EXPENSES	**1,209**	**172**	**50**	**50**	**1,025**	**0**	**0**	**0**	**5,307**	**7,813**
FUND SOURCES										
Awarded Grant	1,155									1,155
Proposed Grant					750				1,400	2,150
Mitigation	313									313
Park Impact Fees		93								93
Park Impact Fees Expected		15	93	25	25	70	70	70	1,282	1,650
REET 1 (1st Qtr Percent)	(259)	64	(43)	25	250	(70)	(70)	(70)	2,625	2,452
TOTAL SOURCES	**1,209**	**172**	**50**	**50**	**1,025**	**0**	**0**	**0**	**5,307**	**7,813**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **City of Tukwila Pool** Project No. N/A

DESCRIPTION: Ongoing capital repairs and maintenance for the Tukwila City Pool. King County transferred the pool to the City of Tukwila in 2003 and contributed a total of $100,000 in 2004 and 2005.

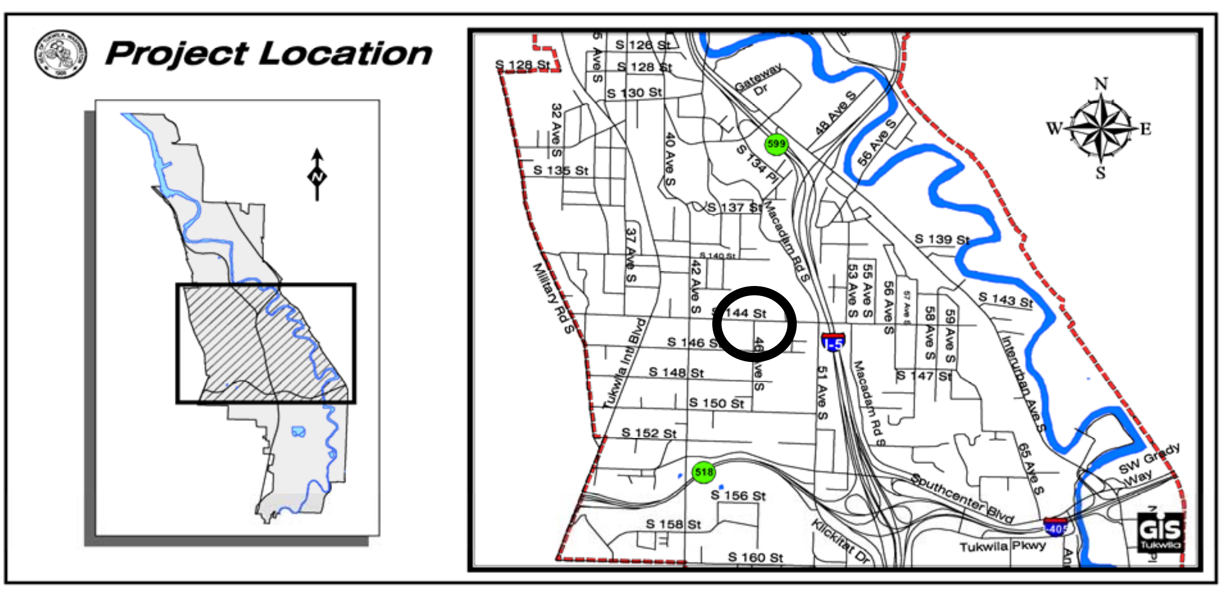
JUSTIFICATION: Swimming pool was built in 1973 and requires ongoing repairs and maintenance for continued use.

STATUS: Projects include a new pool liner, deck tile, underwater lighting, new HVAC controls and dampers, renovation of main drains for VGBA compliance, new domestic hot water boiler, new roof, renovation of filter system, replacing several broken pool valves, and many energy efficiency improvements.

MAINT. IMPACT: Projects will be dependent upon negotiating an extension of the lease with the Tukwila School District that is due to expire in 2011.

COMMENT: Ongoing project, only one year actuals shown in first column. Most of the projects are scheduled for 2011 and 2012 with the roof and boiler in the following years. Pool's Leisure Addition Project is the next page.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			32	10						42
Land (R/W)										0
Const. Mgmt.			50							50
Construction	(2)		322	65	75	75	75	75	75	760
TOTAL EXPENSES	**(2)**	**0**	**404**	**75**	**75**	**75**	**75**	**75**	**75**	**852**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	(2)	0	404	75	75	75	75	75	75	852
TOTAL SOURCES	**(2)**	**0**	**404**	**75**	**75**	**75**	**75**	**75**	**75**	**852**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **City of Tukwila Leisure Pool Addition** Project No. 90830102

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

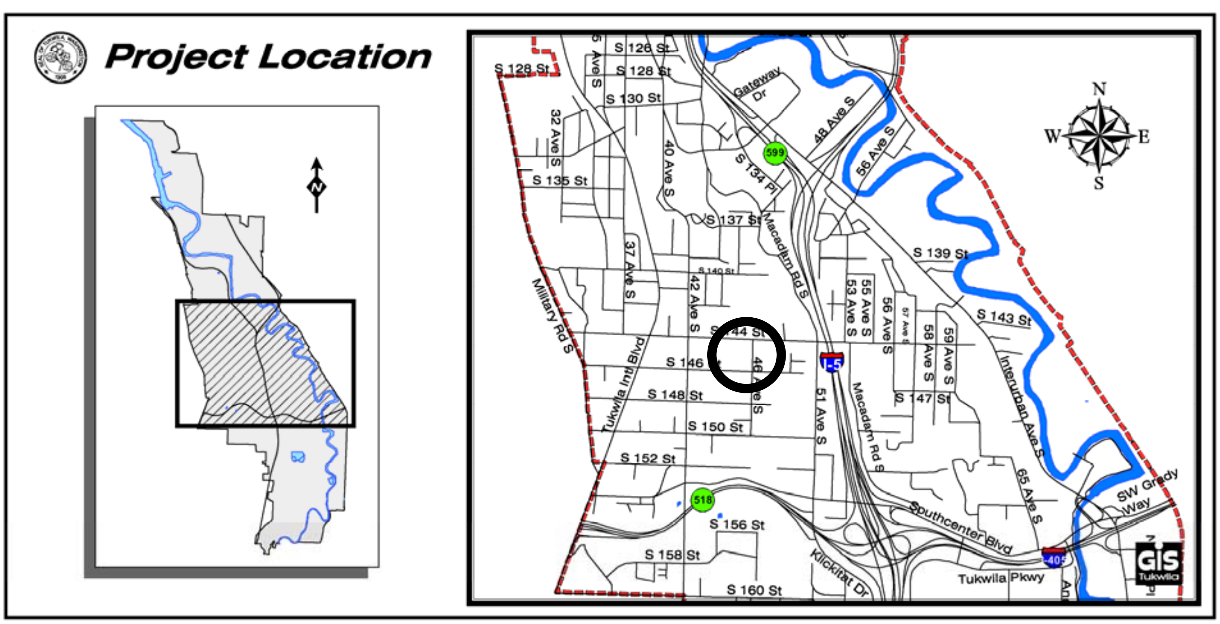
JUSTIFICATION: Swimming pool was built in 1973 and requires new apparatus for the benefit and growth of the community.

STATUS: Project is currently under review and is included in the Park, Recreation and Open Space Plan.

MAINT. IMPACT: Project will be dependent upon negotiating an extension of the lease with the Tukwila School District that is due to expire in 2011.

COMMENT: Project is on Park Impact Fee list for $500,000 with an 80%/20% split. See previous page for pool maintenance.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									150	150
Land (R/W)										0
Construction Mgmt									225	225
Construction									1,950	1,950
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,325**	**2,325**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees									400	400
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	1,925	1,925
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,325**	**2,325**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

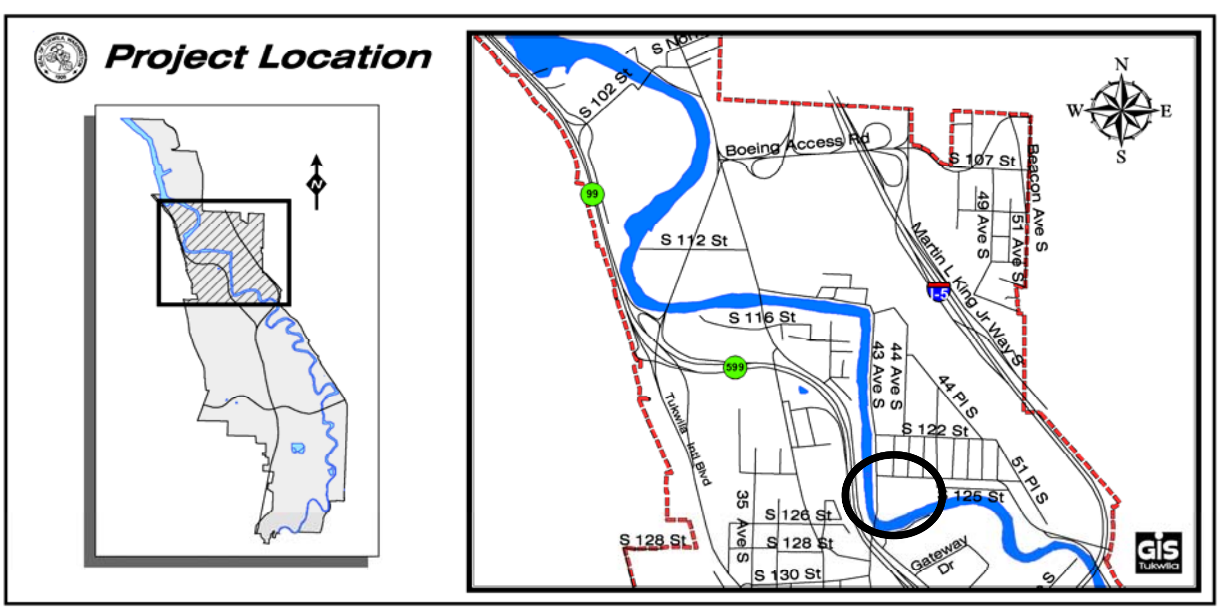
JUSTIFICATION: The sewer connection is required by King County.

STATUS: New project for 2011 - 2016 CIP. 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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design				7						7
Land (R/W)										0
Const. Mgmt.				10						10
Construction				70						70
TOTAL EXPENSES	**0**	**0**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**87**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	87	0	0	0	0	0	87
TOTAL SOURCES	**0**	**0**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**87**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Fort Dent Park** Project Nos. 90330107 04-SW02

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

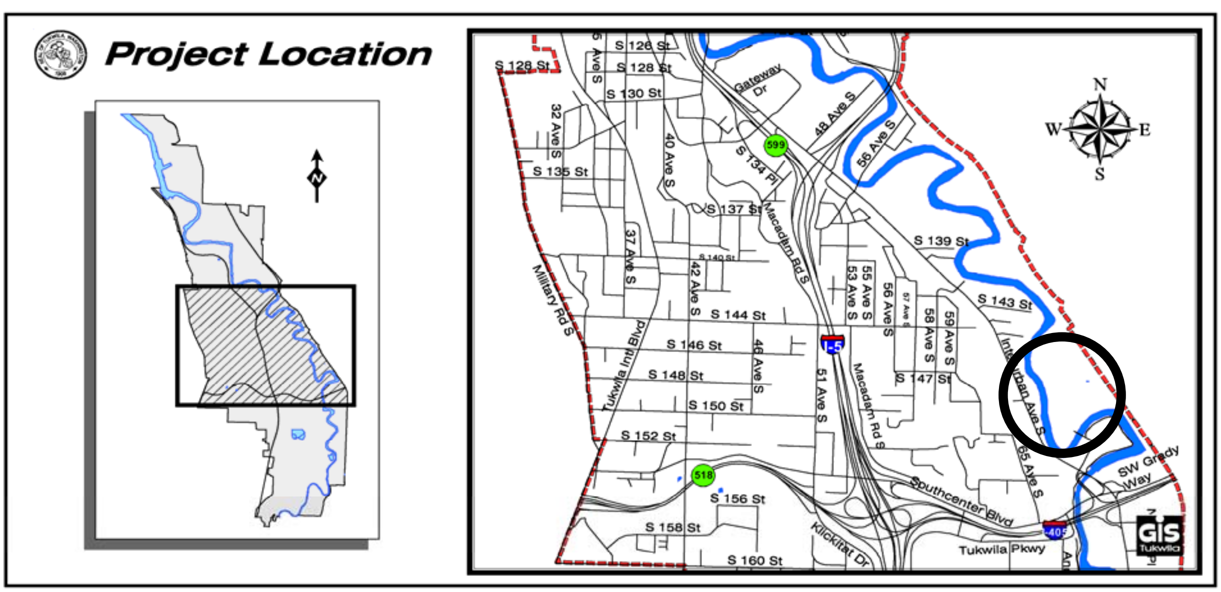
JUSTIFICATION: The City has assumed major park repairs and maintenance for the picnic area, parking lot, one soccer field, trail, pond and all major infrastructure.

STATUS: A new mini playground was installed in 2008. Restrooms remodeled in 2010. Overlay parking lot and repair of extruded curbs scheduled for 2014. Construction of a new 250 space parking lot (in beyond).

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	275					20			100	395
Land (R/W)										0
Const. Mgmt.						30			200	230
Construction	1,230	9				200			1,300	2,739
TOTAL EXPENSES	**1,505**	**9**	**0**	**0**	**0**	**250**	**0**	**0**	**1,600**	**3,364**
FUND SOURCES										
Awarded Grant	694									694
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	811	9	0	0	0	250	0	0	1,600	2,670
TOTAL SOURCES	**1,505**	**9**	**0**	**0**	**0**	**250**	**0**	**0**	**1,600**	**3,364**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

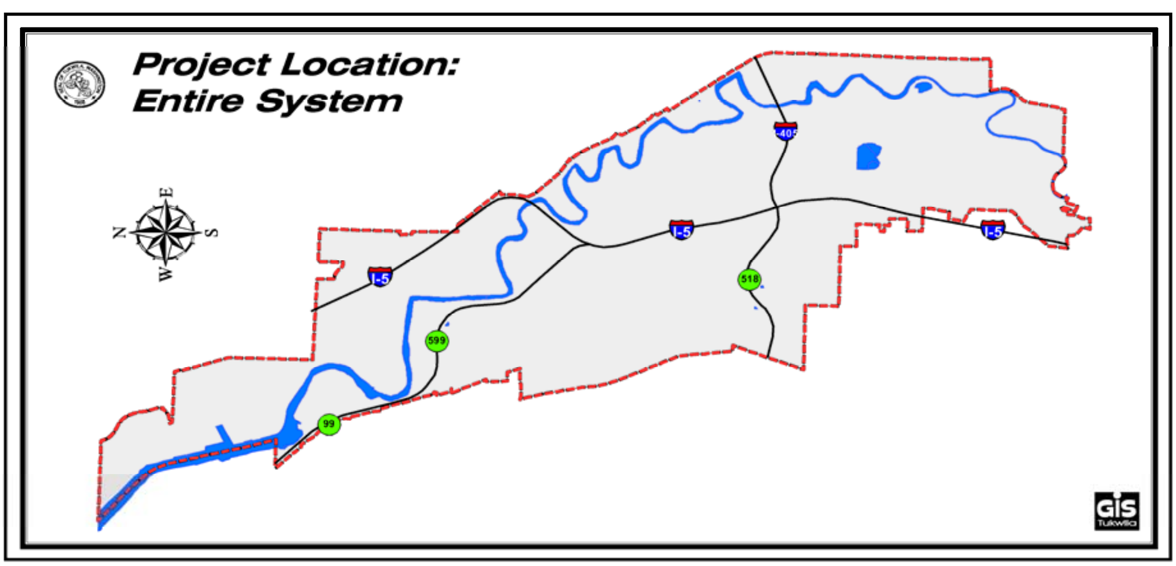
JUSTIFICATION: Funds would provide planning/design in several areas each with pedestrian access that could provide safer and immediate connections other than driving a car.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	12		100	100	50					262
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**12**	**0**	**100**	**100**	**50**	**0**	**0**	**0**	**0**	**262**
FUND SOURCES										
Awarded Grant	72		64	65	49					250
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent	(60)	0	36	35	1	0	0	0	0	12
TOTAL SOURCES	**12**	**0**	**100**	**100**	**50**	**0**	**0**	**0**	**0**	**262**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

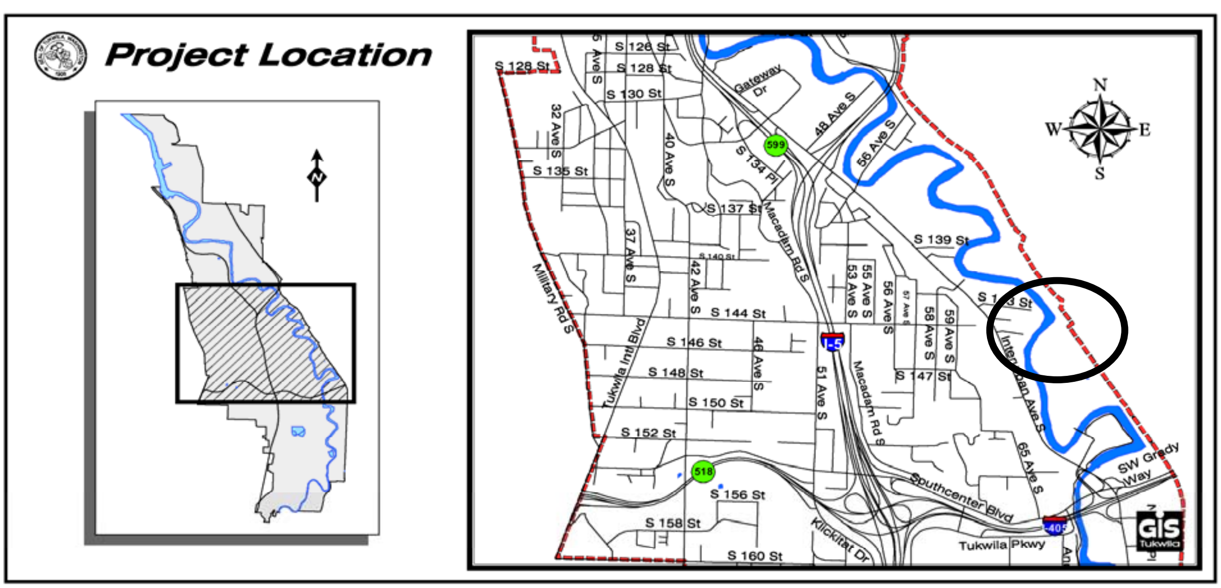
JUSTIFICATION: Extend the City's and the region's trail system by 1/4 mile, in partnership with the City of Renton, to provide a safe, convenient, and attractive non-motorized connection between the two cities.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			23					37	17	77
Land (R/W)									300	300
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	**0**	**0**	**23**	**0**	**0**	**0**	**0**	**37**	**1,007**	**1,067**
FUND SOURCES										
Awarded Grant	23									23
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees								33	400	433
REET 1 (1st Qtr Percent	(23)	0	23	0	0	0	0	4	607	611
TOTAL SOURCES	**0**	**0**	**23**	**0**	**0**	**0**	**0**	**37**	**1,007**	**1,067**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

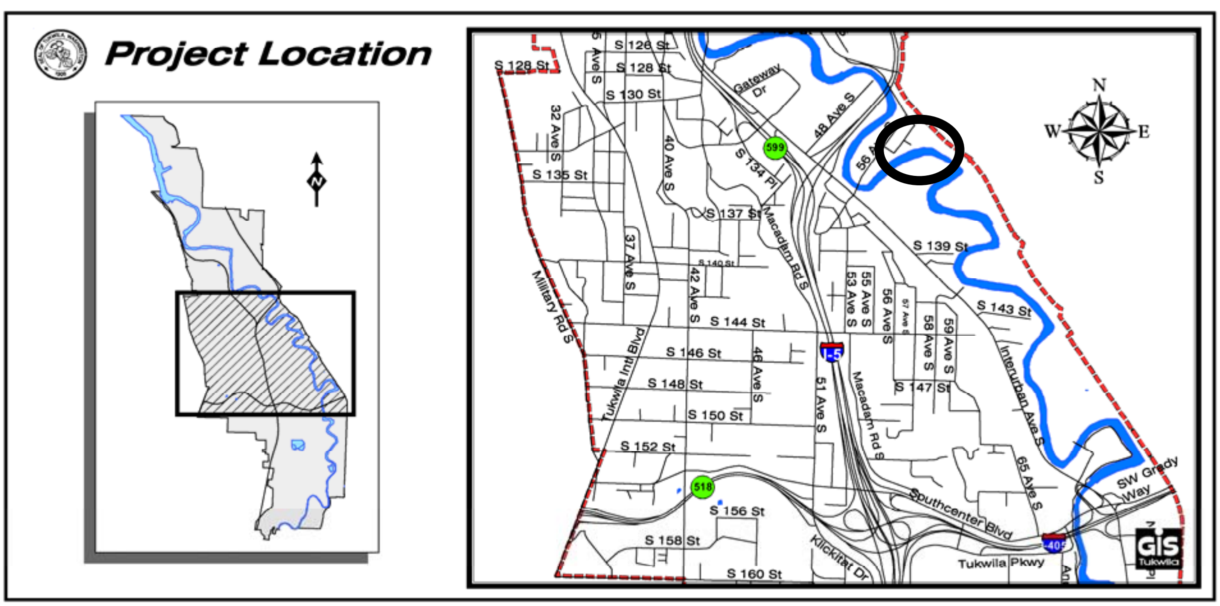
JUSTIFICATION: The property next to the mini-park became available which provides the opportunity to expand the passive riverfront park.

STATUS: Acquisition of property was completed in 2007. Mini Park address will be 13300 57th Ave S. Construction of the park in 2011 will include a small play structure and park benches.

MAINT. IMPACT: Approximately 100 staff hours per year.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	2								25	27
Land (R/W)	197									197
Const. Mgmt.										0
Construction			25						125	150
TOTAL EXPENSES	**199**	**0**	**25**	**0**	**0**	**0**	**0**	**0**	**150**	**374**
FUND SOURCES										
Awarded Grant	75									75
Proposed Grant										0
Donation										0
Mitigation Expected										0
REET 1 (1st Qtr Percent	124	0	25	0	0	0	0	0	150	299
TOTAL SOURCES	**199**	**0**	**25**	**0**	**0**	**0**	**0**	**0**	**150**	**374**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

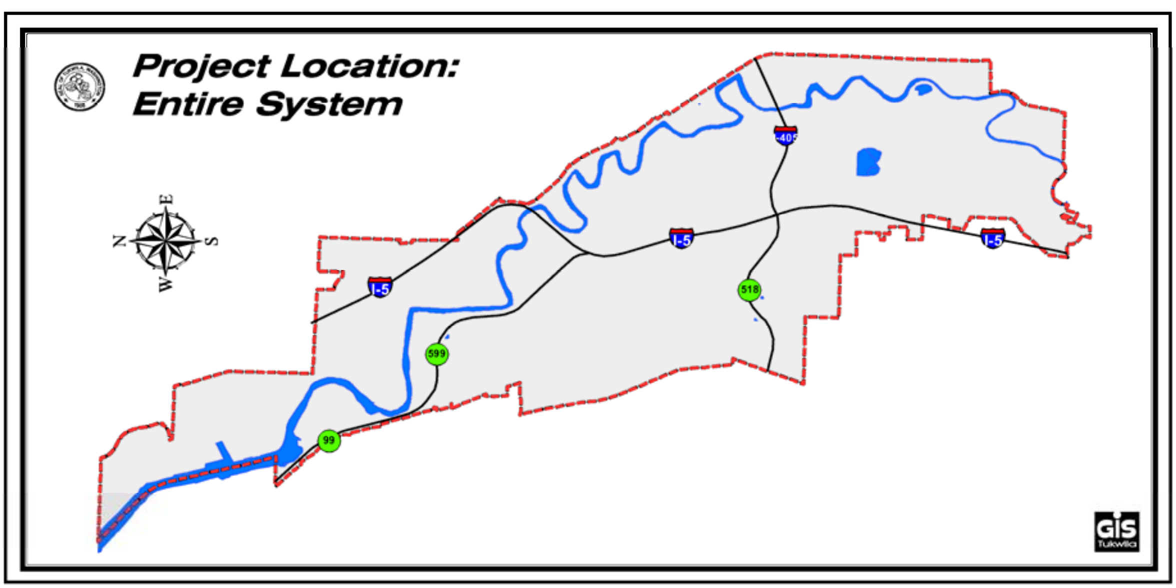
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	43				100					143
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**43**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**143**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	43	0	0	0	100	0	0	0	0	143
TOTAL SOURCES	**43**	**0**	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**143**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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).

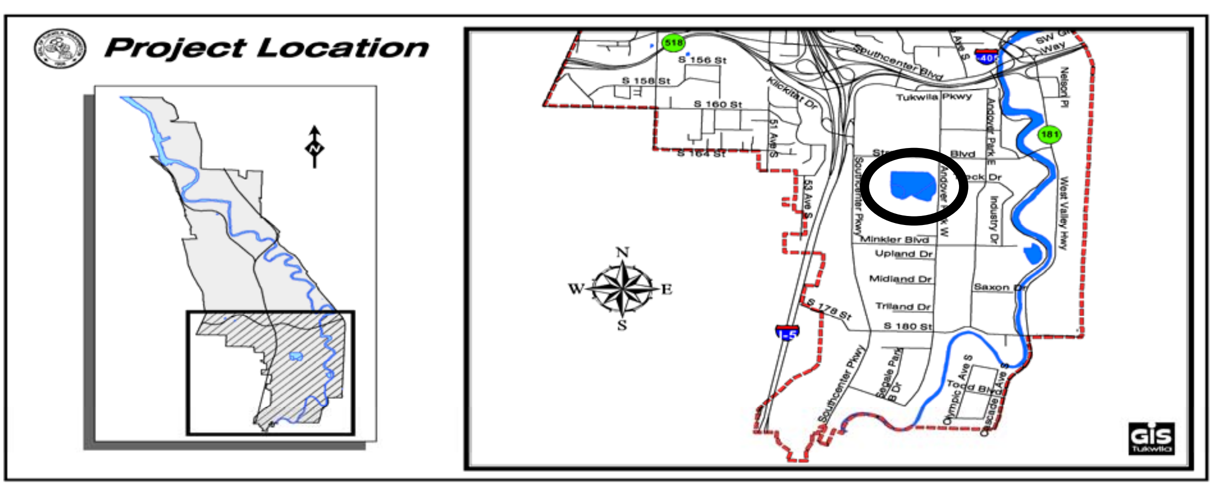
JUSTIFICATION: Phase III will include final design of park improvements, water quality monitoring, buffer enhancement along Andover Park West, and construction of the water quality treatment system (alum injection and aeration). Phase IV and beyond will include final design and construction of park amenities.

STATUS: Phase I completed 2006, Phase II completed in 2009. Final design and construction of water quality treatment system will be approximately $500k.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	215								295	510
Land (R/W)										0
Const. Mgmt.									442	442
Construction				150					2,950	3,100
TOTAL EXPENSES	**215**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**3,687**	**4,052**
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant									150	150
Mitigation Actual	86									86
Park Impact Fees	18									18
Park Impact Fees Expected									2,032	2,032
REET 1 (1st Qtr Percent)	103	0	0	150	0	0	0	0	1,505	1,758
TOTAL SOURCES	**215**	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**3,687**	**4,052**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

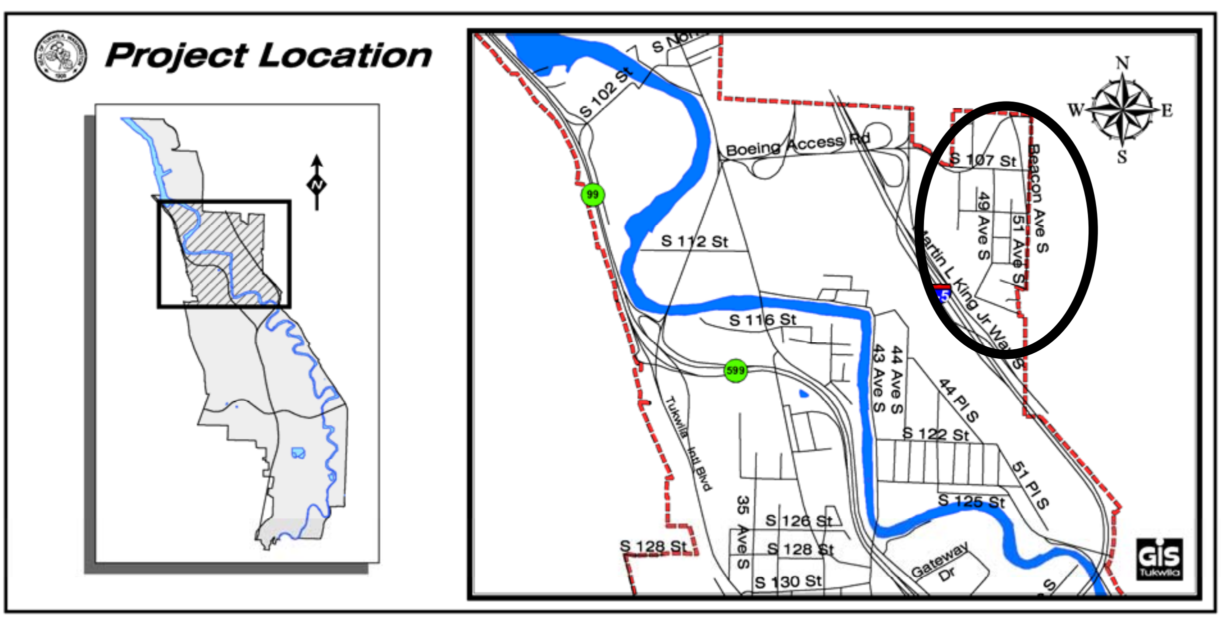
JUSTIFICATION: To provide a park in a neighborhood that lacks open space and recreation areas.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									150	150
Land (R/W)									750	750
Const. Mgmt.									225	225
Construction									1,500	1,500
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,625**	**2,625**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	2,625	2,625
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,625**	**2,625**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

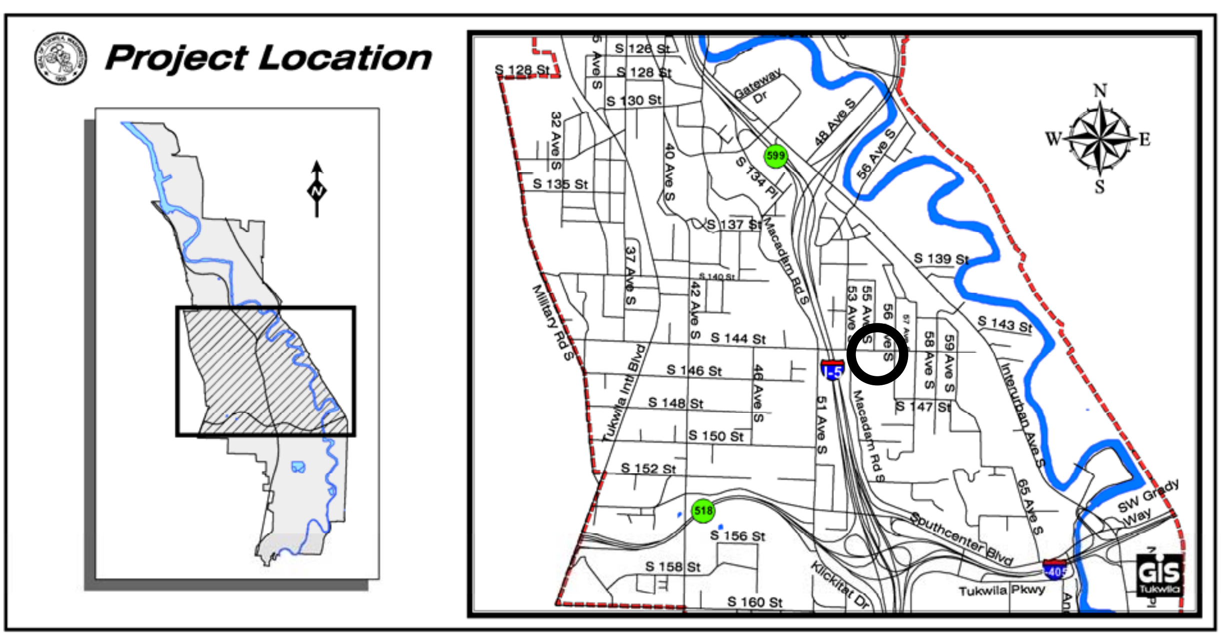
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	50								80	130
Land (R/W)										0
Const. Mgmt.									120	120
Construction	374								800	1,174
TOTAL EXPENSES	**424**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,424**
FUND SOURCES										
Awarded Grant	18									18
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	406	0	0	0	0	0	0	0	1,000	1,406
TOTAL SOURCES	**424**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,424**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Southgate Park Improvements** Project No. 99030103

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

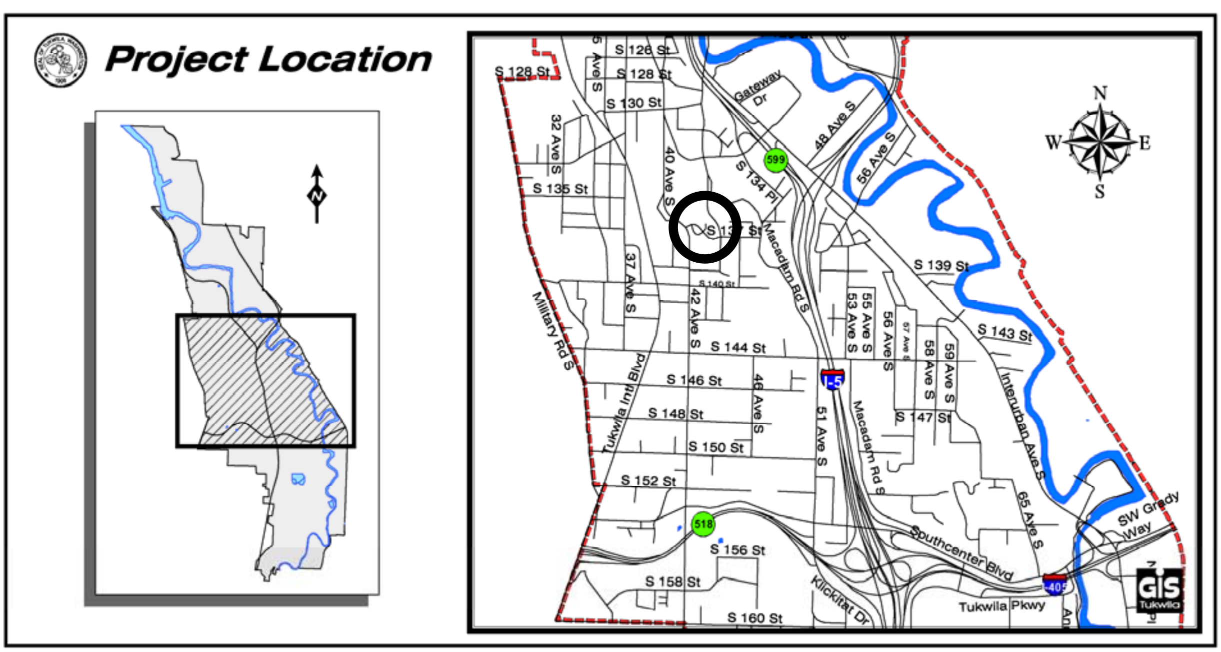
JUSTIFICATION: Keep the park as a greenbelt park/open space.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									60	60
Land (R/W)									300	300
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,050**	**1,050**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Park Impact Fees										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	1,050	1,050
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,050**	**1,050**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

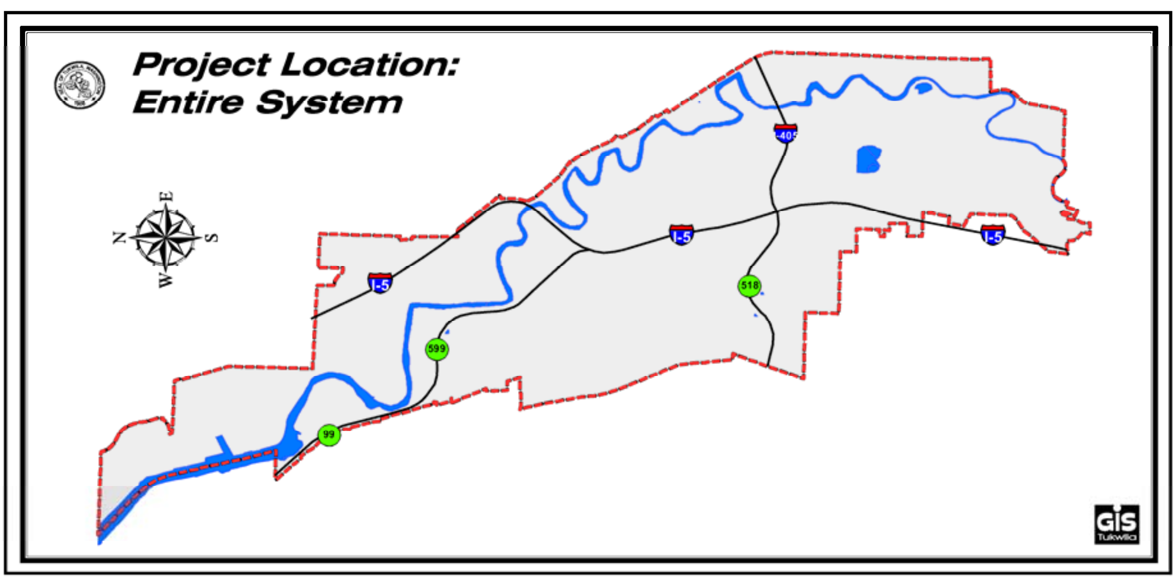
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									63	63
Land (R/W)										0
Const. Mgmt.									95	95
Construction									623	623
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**781**	**781**
FUND SOURCES										
Awarded Grant									20	20
Proposed Grant										0
Donation										0
Park Impact Fees										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	761	761
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**781**	**781**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Log House Park** Project No. 99930102

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

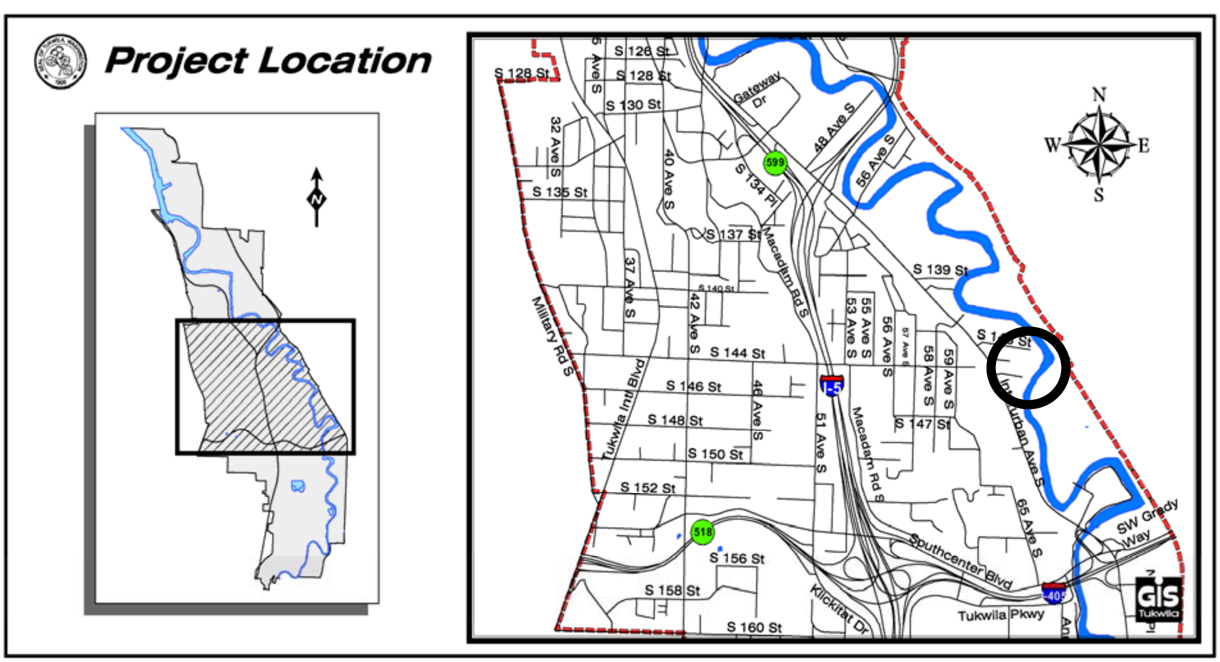
JUSTIFICATION: Adds to riverfront/river access.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									17	17
Land (R/W)										0
Const. Mgmt.									25	25
Construction									170	170
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**212**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	212	212
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**212**	**212**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Wilcox River Park** Project No. 90630103

DESCRIPTION: To develop a small riverfront park extension and picnic area along the Duwamish River. Isolated site in the Foster Point neighborhood will provide public view of the river and golf course.

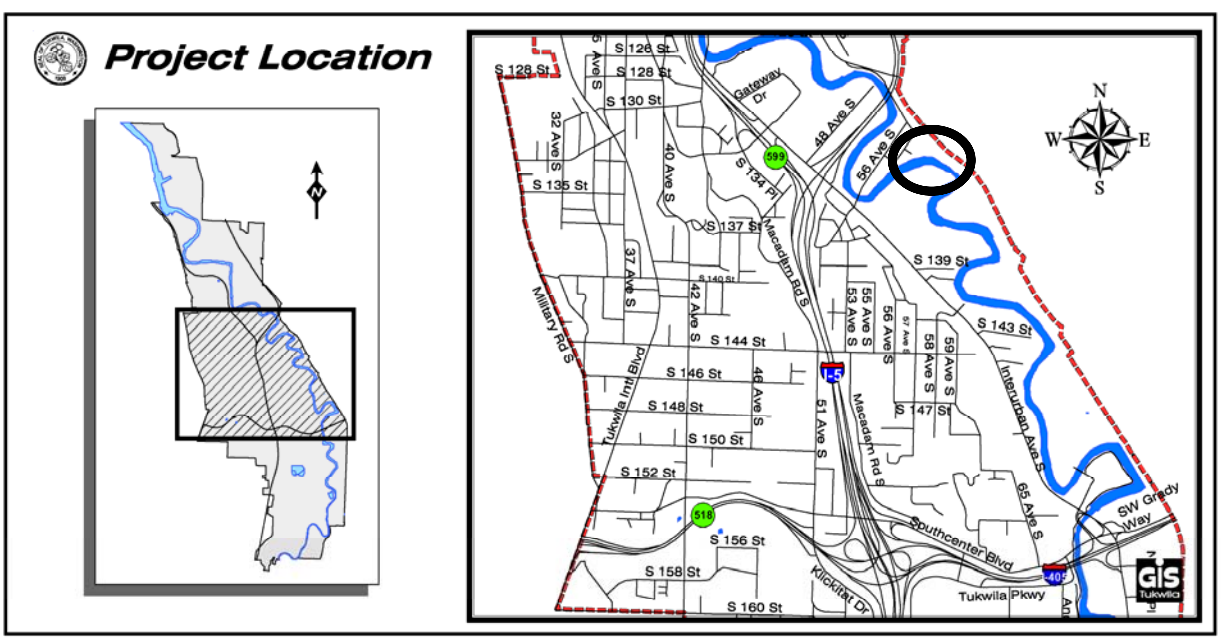
JUSTIFICATION: To develop a passive riverfront park.

STATUS: Open space greenbelt with limited public access.

MAINT. IMPACT: Approximately 100 staff hours per year plus minor utilities.

COMMENT: Land for the park is from 4 donated lots on Pamela Drive and is 5 lots south of the 57th Ave S Mini Park.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									13	13
Land (R/W)										0
Const. Mgmt.									20	20
Construction									125	125
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**158**	**158**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Donation										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	158	158
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**158**	**158**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Open Space at 5800 S 152nd St** Project No. 90930102

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

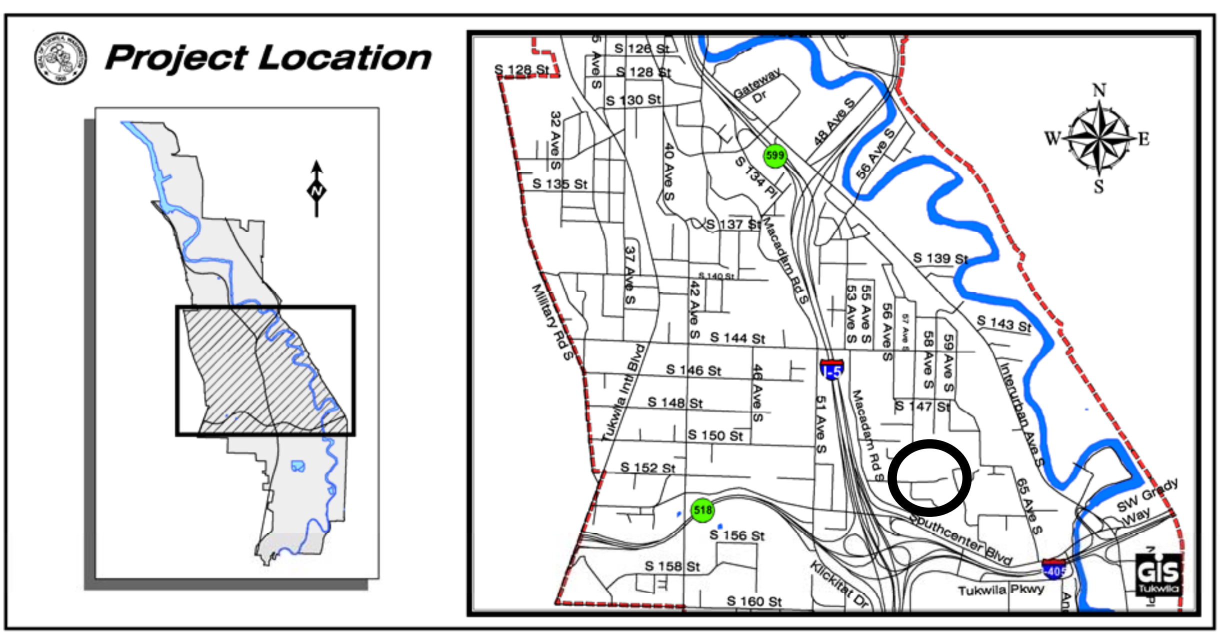
JUSTIFICATION: To provide open space that provides linkage from a densely populated area to Tukwila Elementary School and a recreation area for the neighborhood.

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

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									90	90
Land (R/W)	150									150
Const. Mgmt.									135	135
Construction									900	900
TOTAL EXPENSES	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125**	**1,275**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	150	0	0	0	0	0	0	0	1,125	1,275
TOTAL SOURCES	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,125**	**1,275**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **WRIA 9 Watershed Planning** Project No. 90030104

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

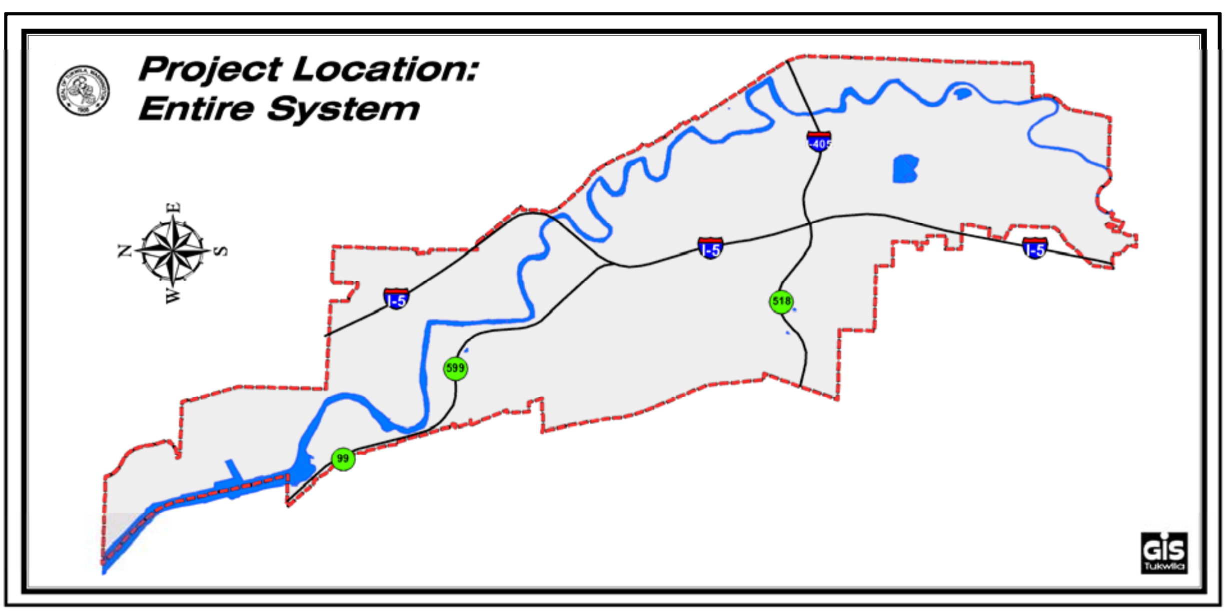
JUSTIFICATION: Endangered Species Act (ESA) related project. Services provided by King County Dept. of Natural Resources (KCDNRP) under an Interlocal agreement between participating jurisdictions in Water Resource Inventory Area (WRIA) and King County. City's contribution is estimated at $12,000 per 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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	11	11	11	12	12	12	12	12	12	105
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**11**	**11**	**11**	**12**	**12**	**12**	**12**	**12**	**12**	**105**
FUND SOURCES										
King Conservation District										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	11	11	11	12	12	12	12	12	12	105
TOTAL SOURCES	**11**	**11**	**11**	**12**	**12**	**12**	**12**	**12**	**12**	**105**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Duwamish Gardens** Project No. 90630102

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

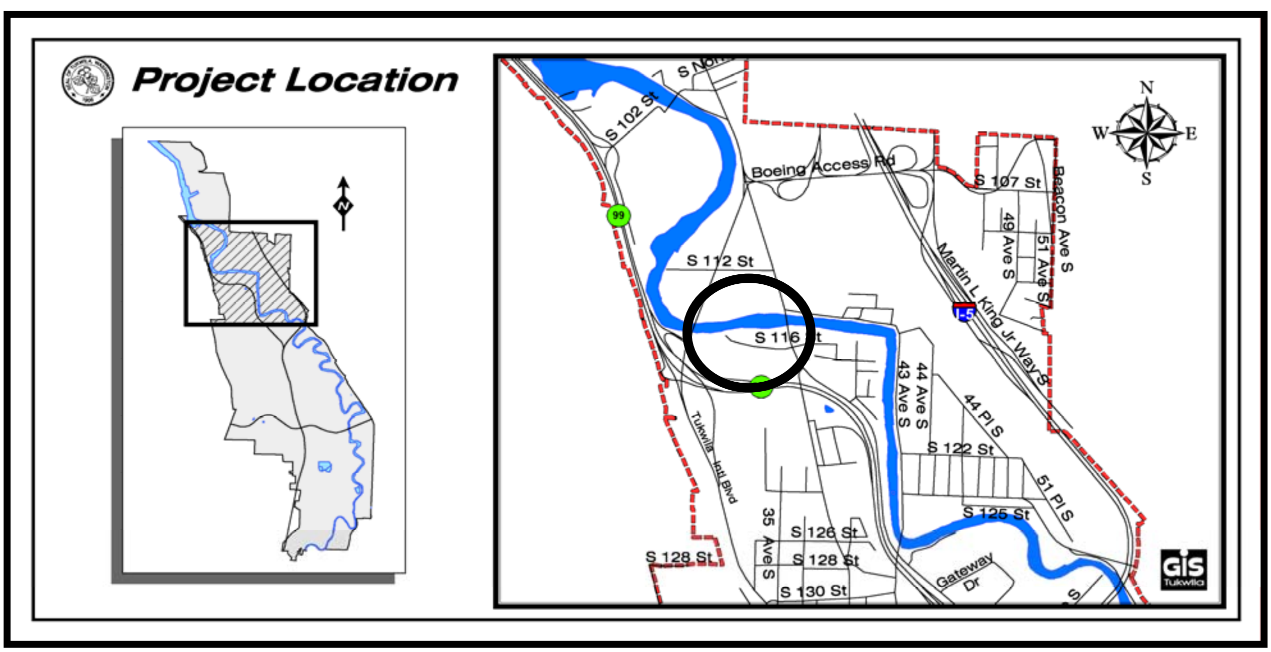
JUSTIFICATION: This project is included in the WRIA 9 Salmon Recovery Plans efforts to acquire and restore 20-acres within the Duwamish estuary.

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 Acquistiona and Restoration. Acquisition grants included SRFB, WRIA 9 KCD, KC Conservation Futures, WA State Aquatic Lands and WA State Earmark.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	128	12	275							415
Land (R/W)	1,979	14								1,993
Const. Mgmt.		10			200	180				390
Construction	6	70			1,000	900				1,976
TOTAL EXPENSES	**2,113**	**106**	**275**	**0**	**1,200**	**1,080**	**0**	**0**	**0**	**4,774**
FUND SOURCES										
Awarded Grant	1,617	471	327							2,415
Proposed Grant					1,200	1,080				2,280
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	496	(365)	(52)	0	0	0	0	0	0	79
TOTAL SOURCES	**2,113**	**106**	**275**	**0**	**1,200**	**1,080**	**0**	**0**	**0**	**4,774**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Riverton Creek Flap Gate Removal**

LINE ITEM: 301 / 00.594.760. .61 PROJECT NO. 99830103

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

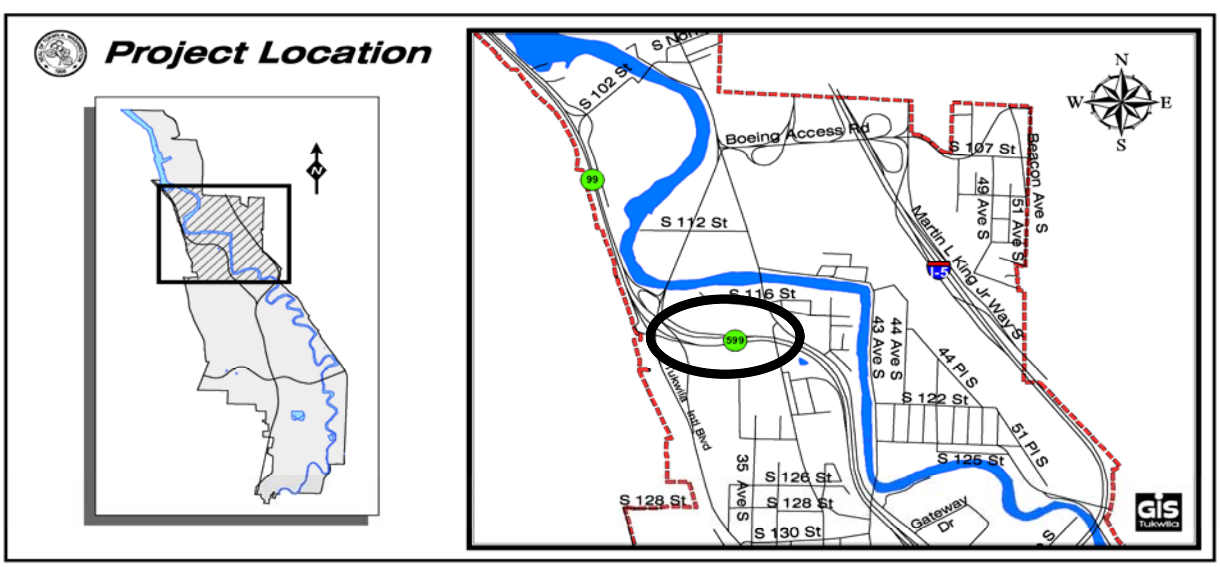
JUSTIFICATION: Increase available salmonid rearing habitat and increase flood refuge in lower Duwamish River. Improve fish access to Riverton Creek and enhance salmon rearing and resting area.

STATUS: City received a Salmon Recovery Funding Board grant of $42,500 and $30,000 from People for Puget Sound.

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

COMMENT: Proposed grants include State & Federal habitat grants.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	78	54								132
Land (R/W)										0
Const. Mgmt.				75						75
Construction				500						500
TOTAL EXPENSES	**78**	**54**	**0**	**575**	**0**	**0**	**0**	**0**	**0**	**707**
FUND SOURCES										
Awarded Grant	72									72
Proposed Grant				500						500
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	6	54	0	75	0	0	0	0	0	135
TOTAL SOURCES	**78**	**54**	**0**	**575**	**0**	**0**	**0**	**0**	**0**	**707**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

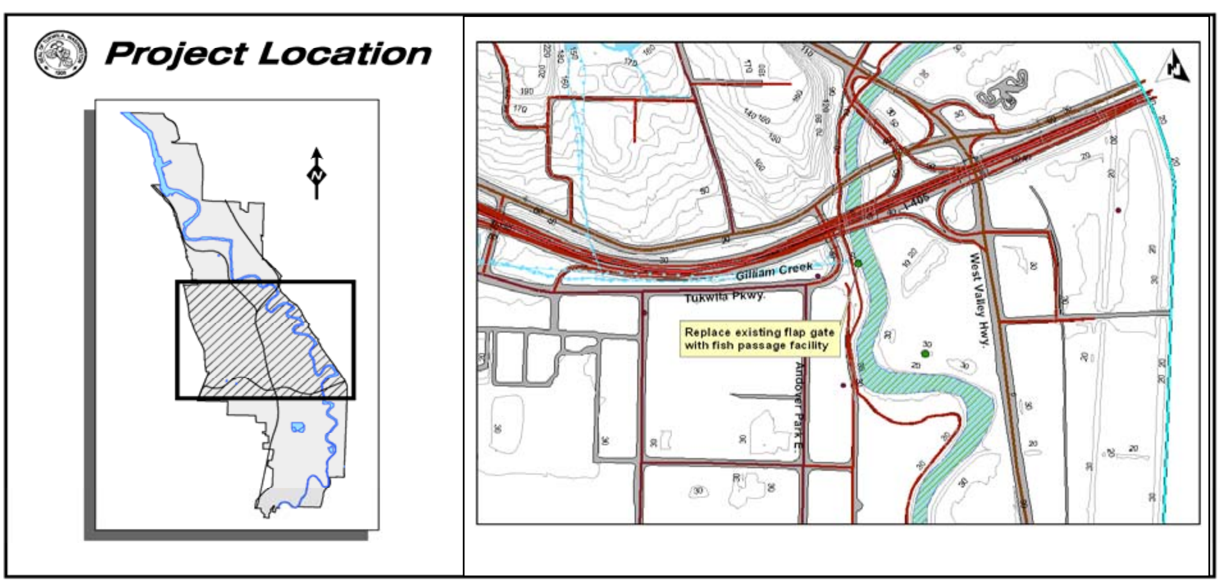
JUSTIFICATION: Enable fish access to lower Gilliam Creek under wider range of flow conditions.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									47	47
Land (R/W)										0
Const. Mgmt.									71	71
Construction									473	473
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**591**	**591**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									367	367
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	224	224
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**591**	**591**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

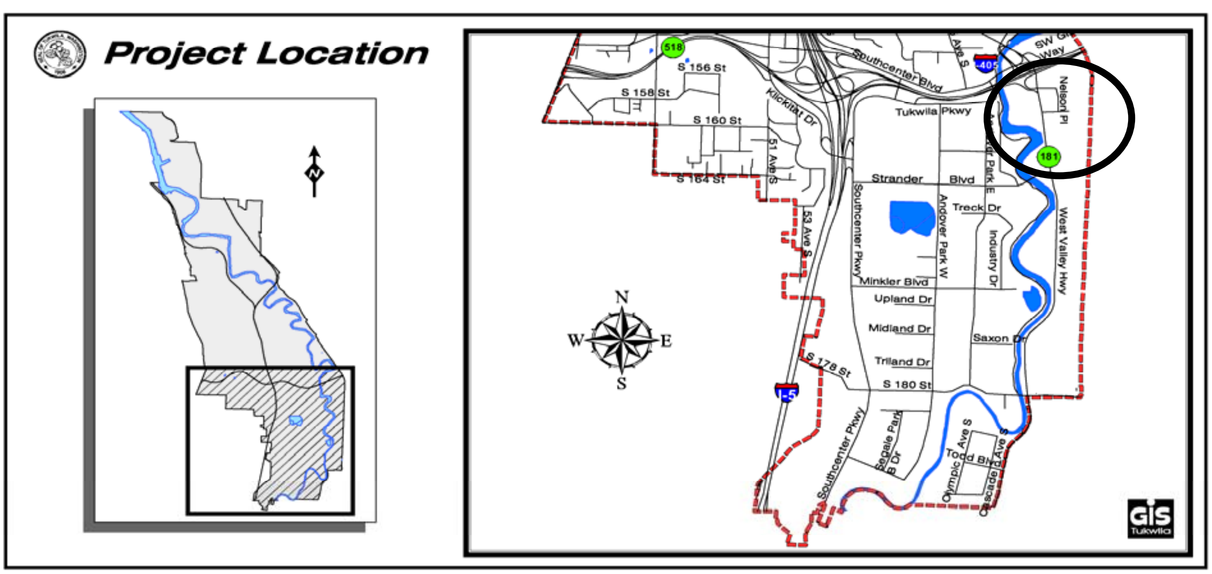
JUSTIFICATION: Increase habitat diversity and juvenile salmonid rearing productivity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)									100	100
Const. Mgmt.									75	75
Construction									500	500
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**725**	**725**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									250	250
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	475	475
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**725**	**725**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 reparian vegetation, and increase habitat complexity.

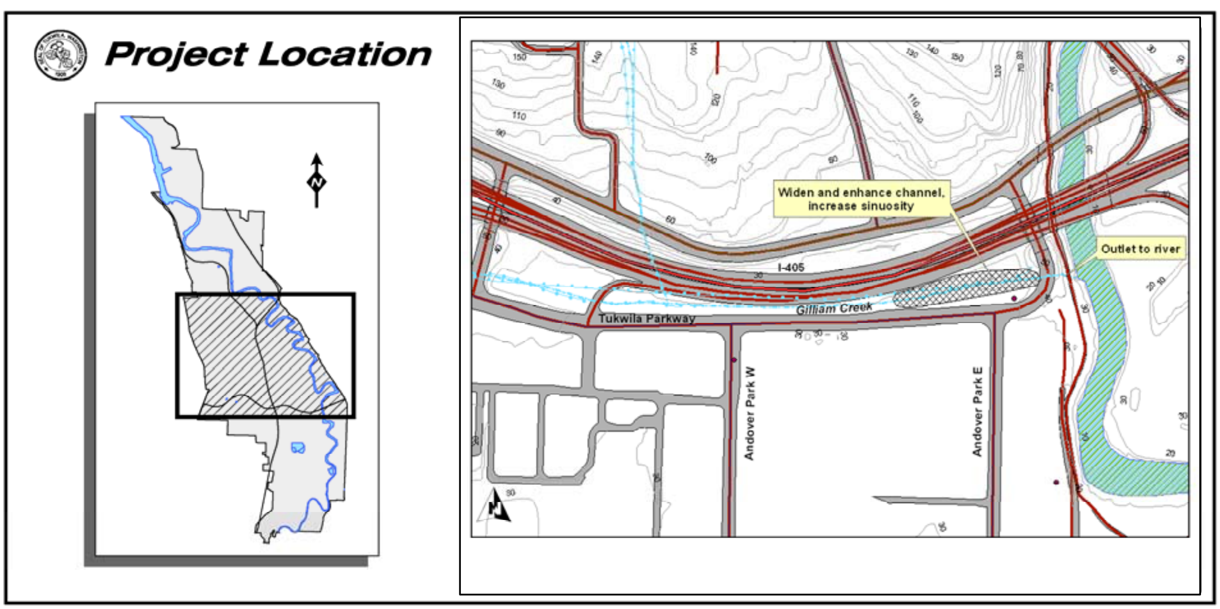
JUSTIFICATION: Increase habitat diversity and juvenile Coho rearing productivity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									22	22
Land (R/W)										0
Const. Mgmt.									32	32
Construction									216	216
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**270**	**270**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
REET 1 (1st Qtr Percent)	0	0	0	0	0	0	0	0	270	270
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**270**	**270**



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

FACILITIES
302 Fund

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
74	Tukwila Village	101	0	0	0	0	0	101	0	0
75	Permanent EOC Facility	0	0	0	0	0	0	0	0	1,250
76	City Maintenance Facility	0	0	0	0	0	0	0	0	10,000
77	Community Justice Center	0	0	0	0	0	0	0	0	18,000
	Grand Total	101	0	0	0	0	0	101	0	29,250

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

<u>Changes from 2010 to 2011 CIP:</u>

No new additions.

<u>Deletions:</u>

South County Regional Jail (SCORE), bond finalized in 2009. Located at 1801 S 200th St, Des Moines.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Tukwila Village** Project No. 90030222

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

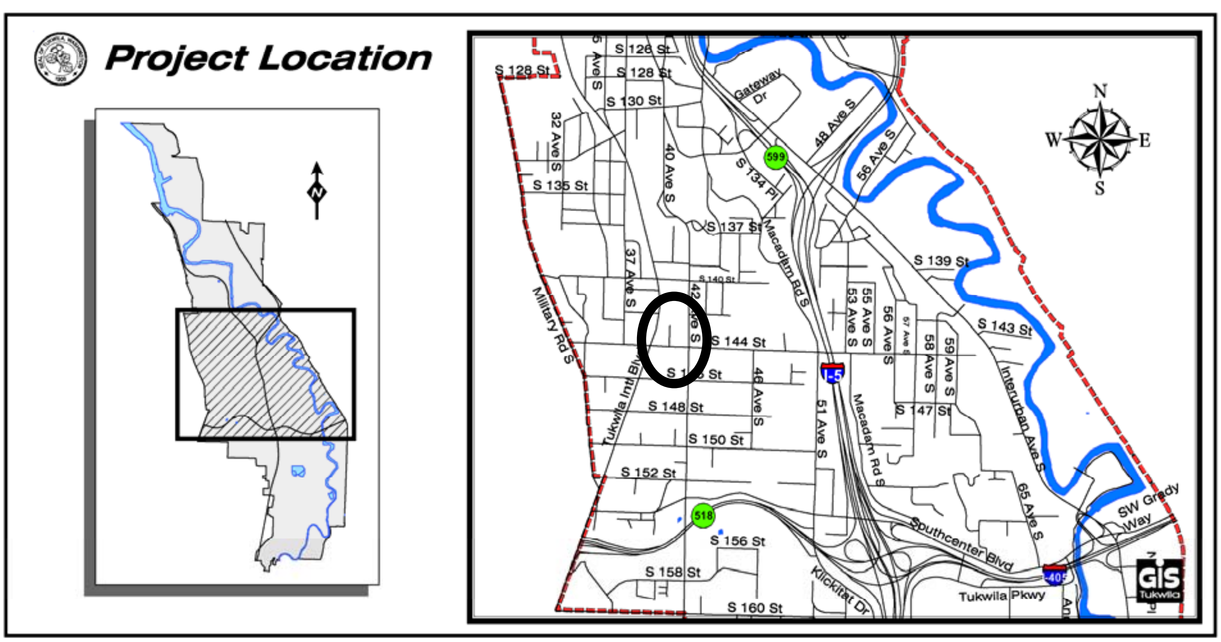
JUSTIFICATION: Need to develop a neighborhood center and community gathering place to revitalize the neighborhood.

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

MAINT. IMPACT:

COMMENT: Land sale proceeds are shown in the "beyond" column to reflect a conservative financial estimate. Once a developer is selected, an earlier date may be appropriate.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Engineering	1,593	10	28							1,631
Land (R/W)	7,576									7,576
Construction	223		73							296
TOTAL EXPENSES	**9,392**	**10**	**101**	**0**	**0**	**0**	**0**	**0**	**0**	**9,503**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Land Sale									4,355	4,355
Bonds	5,550									5,550
City Oper. Revenue	3,842	10	101	0	0	0	0	0	(4,355)	(402)
TOTAL SOURCES	**9,392**	**10**	**101**	**0**	**0**	**0**	**0**	**0**	**0**	**9,503**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Permanent Emergency Operation Center Facility** Project No. 90830201

DESCRIPTION: Construct a new Emergency Operation Center (EOC) facility to support emergency response and recovery coordination.

JUSTIFICATION: The EOC located at the Golf Maintenance Shop cannot accommodate all anticipated personnel needed to manage a disaster event. The new EOC will house the City's computer and phone equipment and will have emergency backup power to support the City's Continuity of Operations Plan (COOP).

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

MAINT. IMPACT: General building maintenance of a new structure.

COMMENT: Site to be determined.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Engineering									100	100
Land (R/W)									10	10
Const. Mgmt.									140	140
Construction									1,000	1,000
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**	**1,250**
FUND SOURCES										
Awarded Grant										0
Proposed Grant									1,000	1,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	250	250
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**	**1,250**

Site to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 vactor materials is only temporary. Sell both Minkler and George Long to acquire the real estate to build an equipment operations center that meets current codes.

STATUS: Analyzing space requirements and determining an appropriate site.

MAINT. IMPACT: Improves efficiency for maintenance operations.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Engineering									1,000	1,000
Land (R/W)									5,000	5,000
Const. Mgmt.									500	500
Construction									3,500	3,500
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**10,000**
FUND SOURCES										
Awarded Grant										0
Proposed Sale of Land									5,000	5,000
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	5,000	5,000
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**	**10,000**

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Engineering									1,000	1,000
Land (R/W)									5,000	5,000
Const. Mgmt.									2,000	2,000
Construction									10,000	10,000
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,000**	**18,000**
FUND SOURCES										
Awarded Grant										0
Proposed Sale of Land										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	0	0	0	0	0	0	18,000	18,000
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,000**	**18,000**

Site location to be determined.

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

GENERAL IMPROVEMENTS
303 Fund

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
80	Facility Improvements	500	500	500	500	500	500	3,000	0	500
81	Tukwila Levee Repairs & Maint	1,700	300	0	0	0	0	2,000	0	0
	Grand Total	2,200	800	500	500	500	500	5,000	0	500

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

Changes from 2010 to 2011 CIP:

Additions

81 Tukwila Levee Repairs & Maintenance

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

DESCRIPTION: Yearly improvements and required maintenance to City facilities.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Engineering	438	30	40	40	40	40	40	40	40	748
Land (R/W)										0
Construction	334		460	460	460	460	460	460	460	3,554
TOTAL EXPENSES	**772**	**30**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**4,302**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	772	30	500	500	500	500	500	500	500	4,302
TOTAL SOURCES	**772**	**30**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**4,302**

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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

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

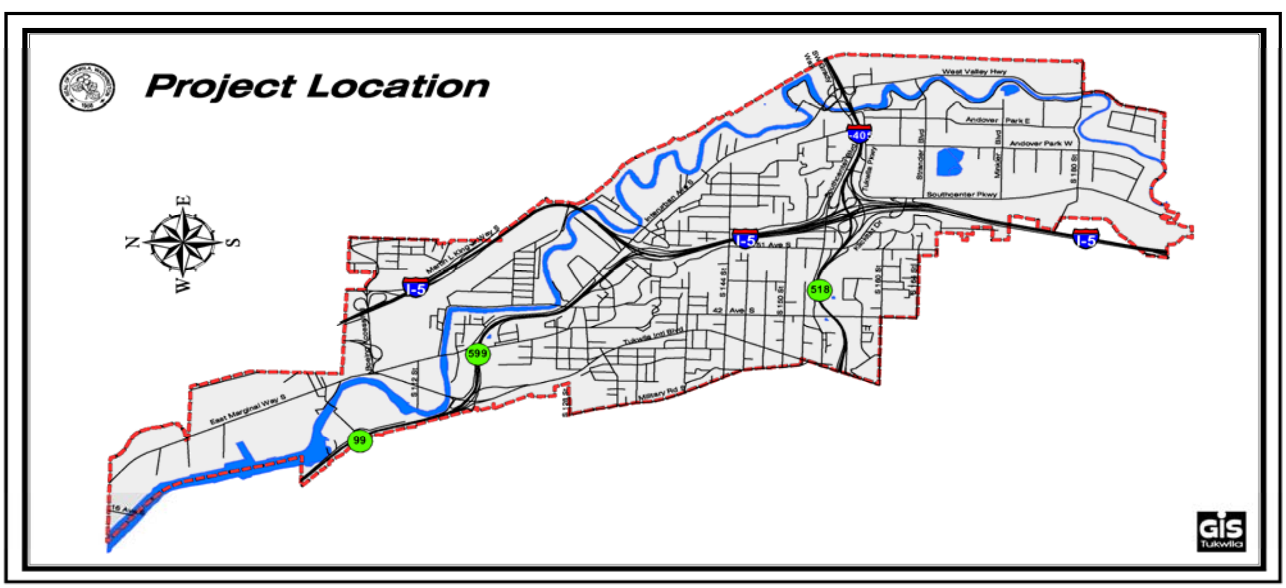
JUSTIFICATION: The US Army Corps of Engineers notified Valley cities that the Howard Hanson Dam sustained damage during the January 2009 flood event. Available flood storage was reduced resulting in potential increased release rates and possible flooding of the Green River Valley.

STATUS: Temporary containment measures were installed in 2009 that included Hesco walls and Super sacks.

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

COMMENT: The US Army Corps of Engineers expects to restore full storage volume of the Howard Hanson Dam in 2011. Direction from the Corps to remove the temporary measures is expected in 2011. The trail will also need repair and overlay due to the damage from containment placement.

FINANCIAL (in $000's)	**Through 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Engineering			200							200
Land (R/W)										0
Const Mgmt			200							200
Construction			1,300	300						1,600
TOTAL EXPENSES	**0**	**0**	**1,700**	**300**	**0**	**0**	**0**	**0**	**0**	**2,000**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	0	1,700	300	0	0	0	0	0	2,000
TOTAL SOURCES	**0**	**0**	**1,700**	**300**	**0**	**0**	**0**	**0**	**0**	**2,000**



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

FIRE IMPROVEMENTS
304 Fund

CIP Page #	PROJECT TITLE		2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
84	Relocate Fire Station 51	*	0	0	1,000	3,250	7,750	0	12,000	12,155	
85	New Aid Car for Relocated FS 51	*	0	0	0	0	0	0	0	0	185
86	New Engine for Fire Station 54	*	0	0	0	0	0	0	0	0	750
87	Relocate Fire Station 52	*	0	0	0	0	0	0	0	0	3,545
	Grand Total		0	0	1,000	3,250	7,750	0	12,000	12,155	4,480

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

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

<u>Changes from 2010 to 2011 CIP:</u>

None.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design					1,000					1,000
Land (R/W)	2,500									2,500
Const. Mgmt.						250	750			1,000
Construction						3,000	7,000			10,000
TOTAL EXPENSES	**2,500**	**0**	**0**	**0**	**1,000**	**3,250**	**7,750**	**0**	**0**	**14,500**
FUND SOURCES										
Proposed Bond					950	3,200	7,700			11,850
Land Donation	2,500									2,500
Fire Impact Fees	13	160								173
Fire Impact Fees Expected			50	50	50	50	50	55	1,490	1,795
City Oper. Revenue	(13)	(160)	(50)	(50)	0	0	0	(55)	(1,490)	(1,818)
TOTAL SOURCES	**2,500**	**0**	**0**	**0**	**1,000**	**3,250**	**7,750**	**0**	**0**	**14,500**

Site location to be determined.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **New Aid Car for Relocated FS 51** Project No. 90830403

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

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

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction									185	185
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185**	**185**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									153	153
City Oper. Revenue	0	0	0	0	0	0	0	0	32	32
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**185**	**185**

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **New Engine for Fire Station 54** Project No. 90830404

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

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

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.										0
Construction									750	750
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**750**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									675	675
City Oper. Revenue	0	0	0	0	0	0	0	0	75	75
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**750**	**750**

Capital Equipment purchase.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)									545	545
Const. Mgmt.										0
Construction									3,000	3,000
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,545**	**3,545**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Fire Impact Fees										0
Fire Impact Fees Expected									3,191	3,191
City Oper. Revenue	0	0	0	0	0	0	0	0	354	354
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,545**	**3,545**

Site location to be determined.

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

WATER ENTERPRISE FUND
401.98

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
90	Interurban Water Reuse	0	25	25	25	25	25	125	0	0
91	Andover Park E Water Main Replacement	1,745	0	0	0	0	0	1,745	0	0
92	Southcenter Pkwy Water Upgrade	1,682	0	0	0	0	0	1,682	1,682	0
93	Andover Park W/Strander New Water Main	120	1,085	0	0	0	0	1,205	0	0
94	Water Comprehensive Plan	90	0	0	0	0	180	270	0	0
95	Martin Luther King Jr Way S Waterline	0	417	0	0	0	0	417	0	0
96	Minkler Blvd Water Looping	0	40	526	0	0	0	566	0	0
97	Macadam Rd S Water Upgrade	0	0	155	1,490	0	0	1,645	0	0
98	58th Ave S Water Main (142-144)	0	0	0	279	0	0	279	0	0
99	S 180th & W Valley Loop/Renton Turnover	0	0	0	80	690	690	1,460	0	0
100	53rd Ave S Water Main (137th - 140th)	0	0	0	0	390	0	390	0	0
101	West Valley Hwy East Side Water Looping	0	0	0	0	0	90	90	0	920
102	Foster Area Water Upgrade	0	0	0	0	0	0	0	0	960
103	West Valley Deep Water Main Replacement	0	0	0	0	0	0	0	0	360
104	65th Ave S (Southcenter Blvd to S 151st St)	0	0	0	0	0	0	0	0	1,020
105	49th Ave S (S 107th St to S 114th St)	0	0	0	0	0	0	0	0	770
106	S 180th St (east of APE)	0	0	0	0	0	0	0	0	462
107	Southcenter Blvd (Green River to 65th)	0	0	0	0	0	0	0	0	400
108	Evans Black Dr (west of APE)	0	0	0	0	0	0	0	0	390
109	52nd Ave S (Interurban Ave S to 53rd)	0	0	0	0	0	0	0	0	105
110	S 112 St Water Looping	0	0	0	0	0	0	0	0	602
111	S 153rd St (east of 65th Ave S)	0	0	0	0	0	0	0	0	64
112	Minkler Blvd (east of Industry Dr)	0	0	0	0	0	0	0	0	250
113	Corporate Dr S (west of APW)	0	0	0	0	0	0	0	0	250
114	Poverty Hill - Water Revitalization	0	0	0	0	0	0	0	0	318
115	Foster Playfield Reclaimed Water Extension	0	0	0	0	0	0	0	0	1,020
116	Duwamish River Crossing Reclaimed Water	0	0	0	0	0	0	0	0	193
117	Crystal Springs Intertie with Highline WD	0	0	0	0	0	0	0	0	230
	Grand Total	3,637	1,567	706	1,874	1,105	985	**9,874**	1,682	6,871

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

Changes from 2010 to 2011 CIP:

New/Changed:

102 Changed name from Foster "Playfield" to Foster Area Water Upgrade
115 Foster Playfield Reclaimed Water Extension
116 Duwamish River Crossing Reclaimed Water
117 Crystal Springs Intertie with Highline Water District

Deleted:

Macadam Rd S (S/C Blvd to S 152nd St), combined into Macadam Rd S Water Upgrades, page 99.
53rd Ave S (S 139th St to S 140th St), combined into 53rd Ave S Water Main (S 137th - now 140th St), page 102

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

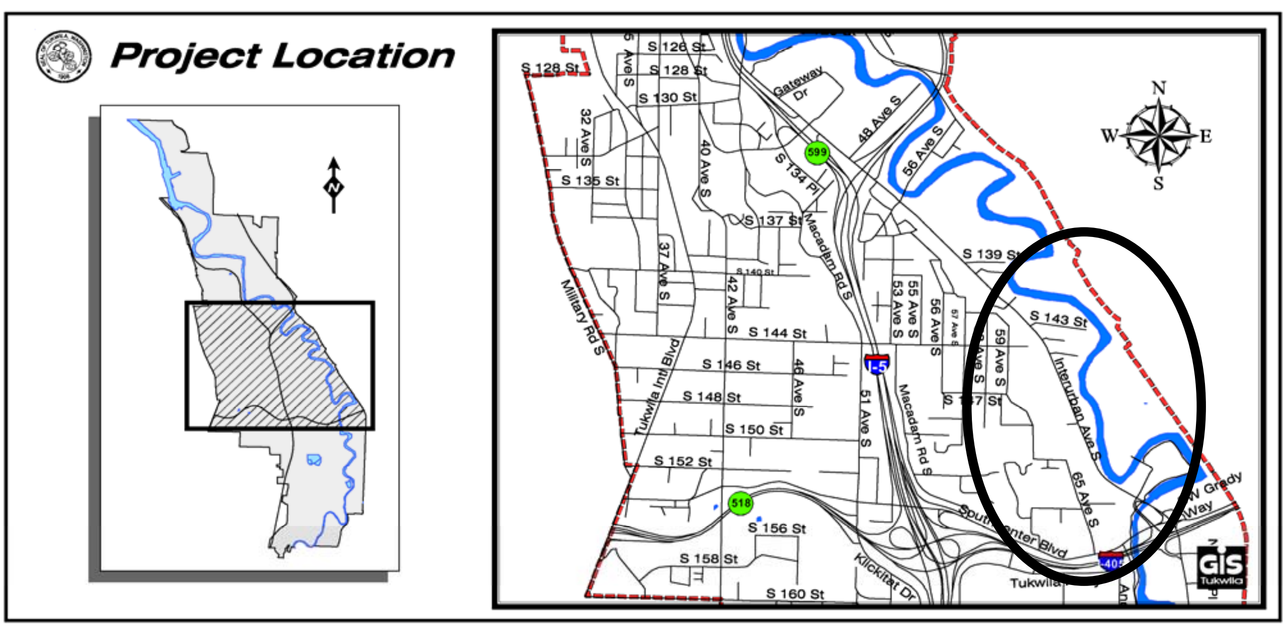
JUSTIFICATION: Using reclaimed water is an element of the City's Water Conservation Plan as well as the Cascade Water Transmission and Supply Plan.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	3			25	25	25	25	25		128
Land (R/W)										0
Const. Mgmt.	2	3								5
Construction	86	25								111
TOTAL EXPENSES	**91**	**28**	**0**	**25**	**25**	**25**	**25**	**25**	**0**	**244**
FUND SOURCES										
Awarded Grant	86	25								111
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	5	3	0	25	25	25	25	25	0	133
TOTAL SOURCES	**91**	**28**	**0**	**25**	**25**	**25**	**25**	**25**	**0**	**244**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

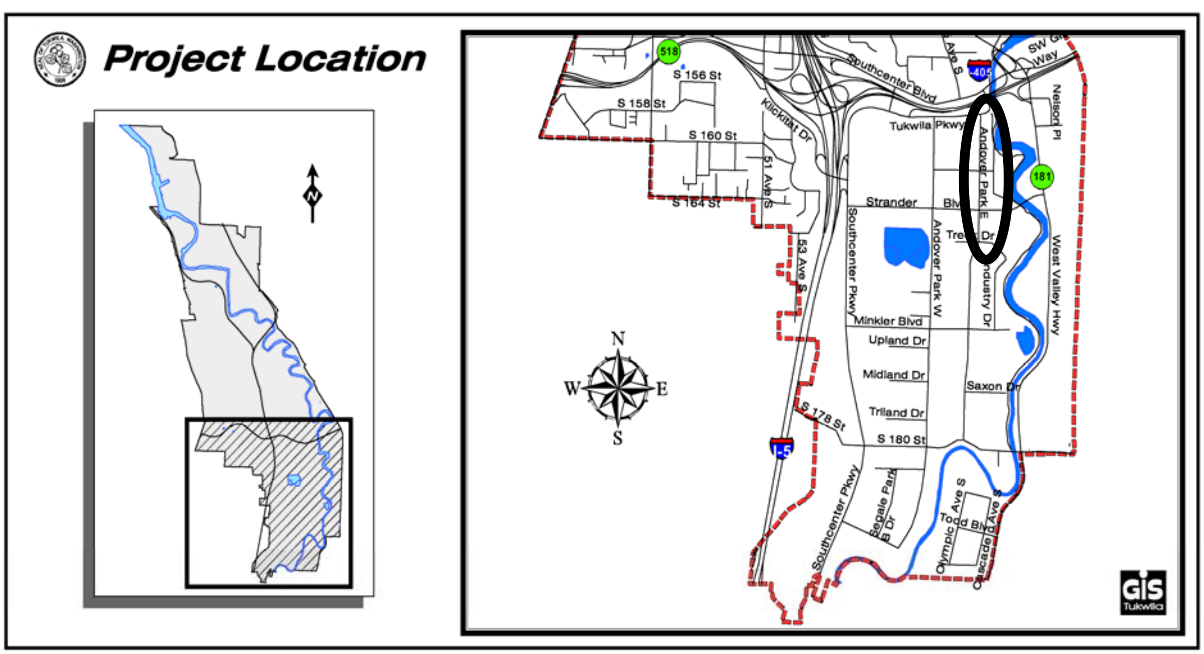
JUSTIFICATION: Aging cast iron system has suffered frequent and spectacular failures.

STATUS: Survey and in-house design is complete. Construction is scheduled for 2011.

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	42	15	20							77
Land (R/W)										0
Const. Mgmt.			225							225
Construction			1,500							1,500
TOTAL EXPENSES	**42**	**15**	**1,745**	**0**	**0**	**0**	**0**	**0**	**0**	**1,802**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	42	15	1,745	0	0	0	0	0	0	1,802
TOTAL SOURCES	**42**	**15**	**1,745**	**0**	**0**	**0**	**0**	**0**	**0**	**1,802**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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 by Highline.

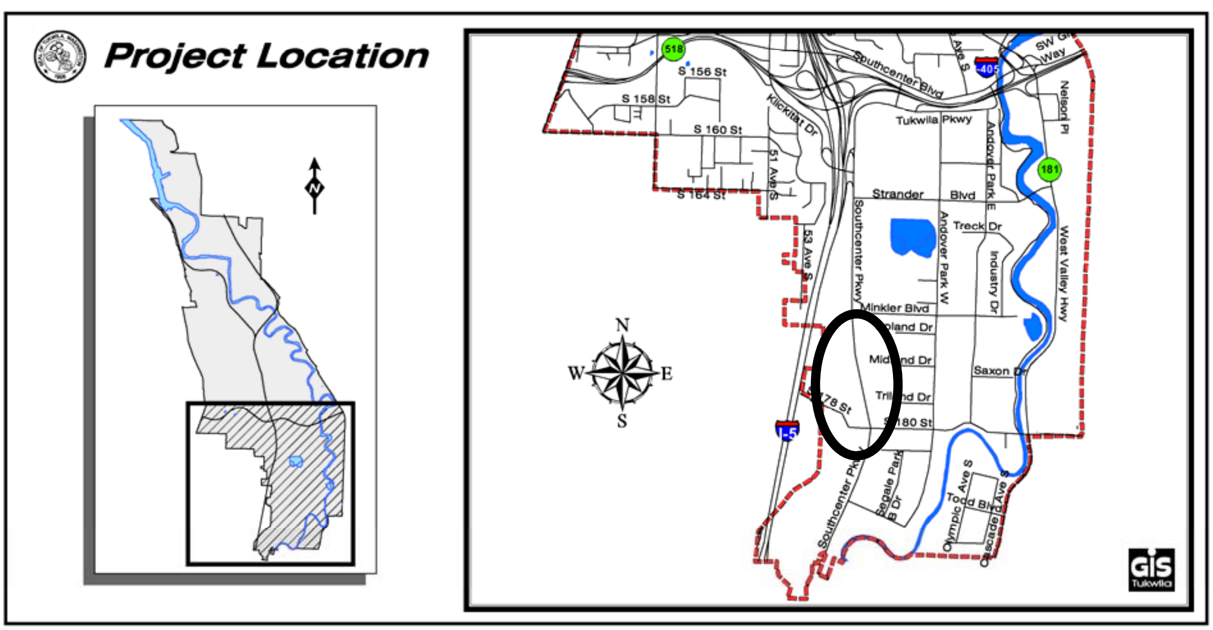
JUSTIFICATION: Coordinate with installation of sanitary sewer line in Southcenter Pkwy.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	103	50								153
Land (R/W)										0
Const. Mgmt.		56	109							165
Construction		429	1,573							2,002
TOTAL EXPENSES	**103**	**535**	**1,682**	**0**	**0**	**0**	**0**	**0**	**0**	**2,320**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Highline Water Dist		117	1,682							1,799
Mitigation Expected										0
Utility Revenue	103	418	0	0	0	0	0	0	0	521
TOTAL SOURCES	**103**	**535**	**1,682**	**0**	**0**	**0**	**0**	**0**	**0**	**2,320**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

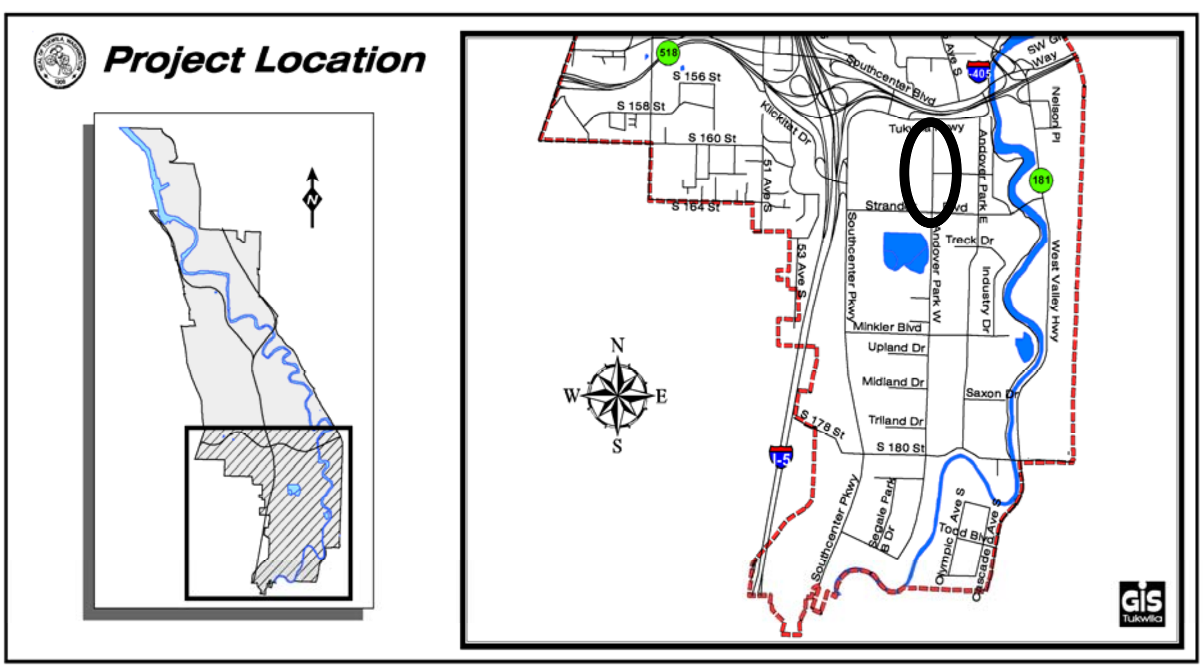
JUSTIFICATION: Aging cast iron pipe and deficiencies under fire flow conditions.

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

MAINT. IMPACT: Improved service would reduce maintenance liability.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design		3	120							123
Land (R/W)										0
Const. Mgmt.				150						150
Construction				935						935
TOTAL EXPENSES	**0**	**3**	**120**	**1,085**	**0**	**0**	**0**	**0**	**0**	**1,208**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	3	120	1,085	0	0	0	0	0	1,208
TOTAL SOURCES	**0**	**3**	**120**	**1,085**	**0**	**0**	**0**	**0**	**0**	**1,208**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

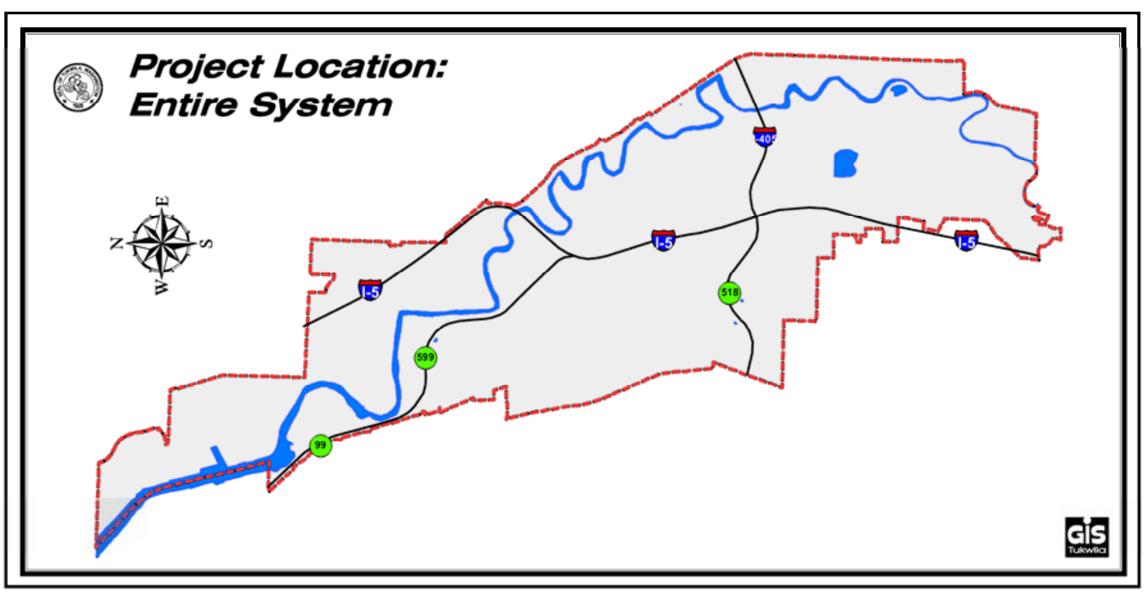
JUSTIFICATION: Plan needs to be consistent with City's Comprehensive Plan and the Department of Health requires the plan to be updated every 6 years.

STATUS: Current update to begin in 2010 with completion in 2011. Next update in 2016.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design		65	90					180		335
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**0**	**65**	**90**	**0**	**0**	**0**	**0**	**180**	**0**	**335**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	65	90	0	0	0	0	180	0	335
TOTAL SOURCES	**0**	**65**	**90**	**0**	**0**	**0**	**0**	**180**	**0**	**335**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

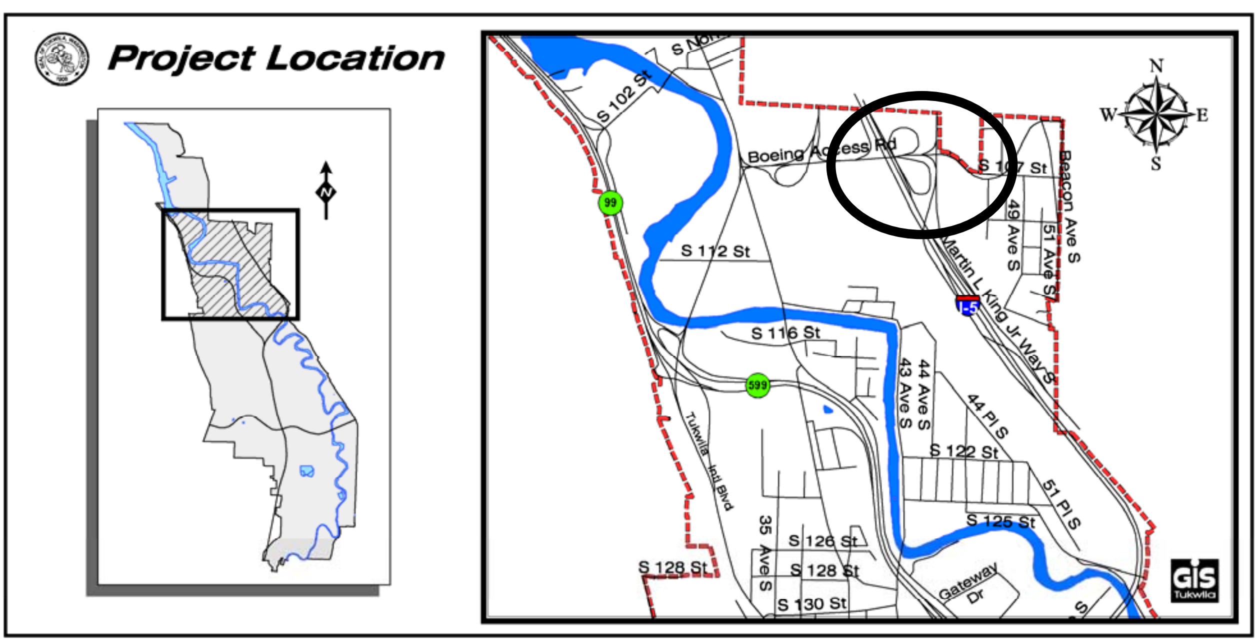
JUSTIFICATION: During the construction of Sound Transit light rail along Martin Luther King Jr Way South, the existing 12" D.I.P. waterline was found to be heavily covered with corrosion.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	1			40						41
Land (R/W)										0
Const. Mgmt.				50						50
Construction				327						327
TOTAL EXPENSES	**1**	**0**	**0**	**417**	**0**	**0**	**0**	**0**	**0**	**418**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	1	0	0	417	0	0	0	0	0	418
TOTAL SOURCES	**1**	**0**	**0**	**417**	**0**	**0**	**0**	**0**	**0**	**418**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

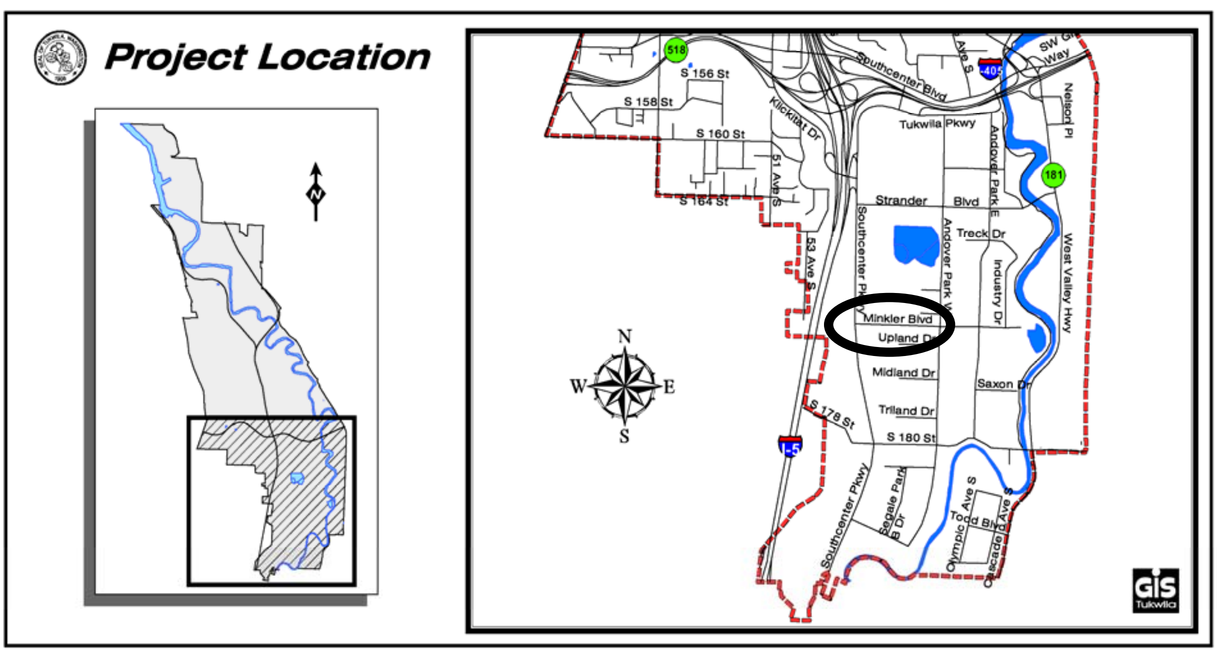
JUSTIFICATION: Improvement in fire flow with a corresponding decrease in pressure fluctuations. Brings in a secondary feed in case of Southcenter Parkway shutdowns.

STATUS:

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design				40	20					60
Land (R/W)										0
Const. Mgmt.					66					66
Construction					440					440
TOTAL EXPENSES	**0**	**0**	**0**	**40**	**526**	**0**	**0**	**0**	**0**	**566**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	40	526	0	0	0	0	566
TOTAL SOURCES	**0**	**0**	**0**	**40**	**526**	**0**	**0**	**0**	**0**	**566**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

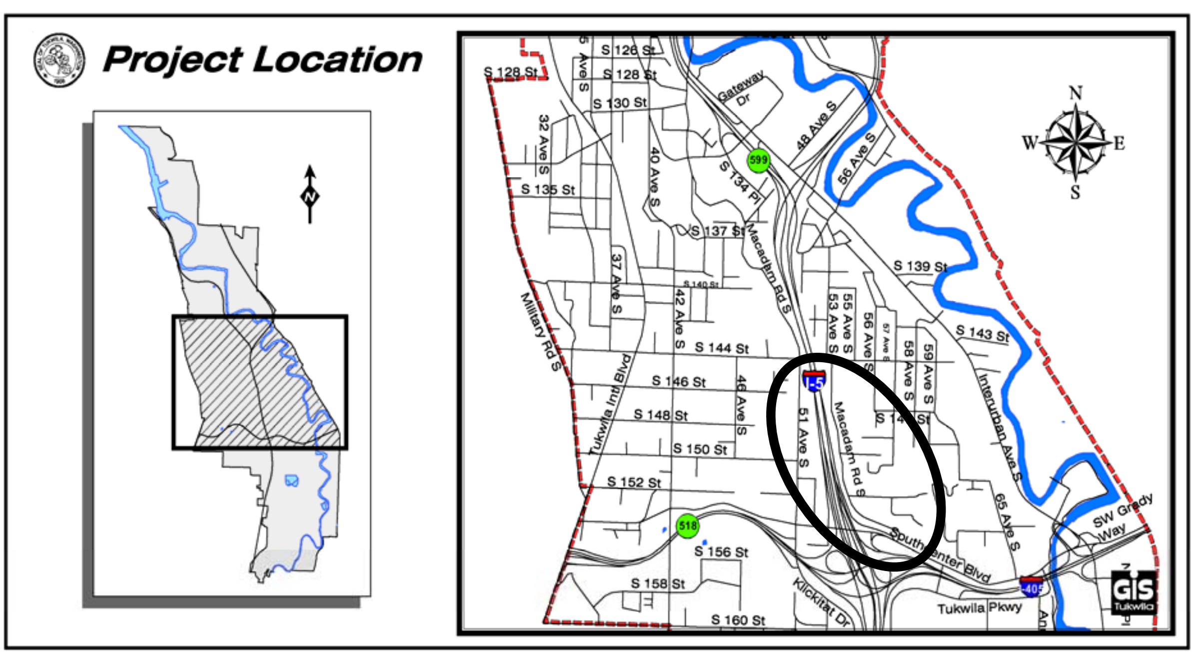
JUSTIFICATION: Improve fire and water quality to the north side of Tukwila hill.

STATUS:

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

COMMENT: Combined with Macadam Rd S (SC Blvd - S 152nd St) project, page 110 2010 CIP.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design					155					155
Land (R/W)										0
Const. Mgmt.						200				200
Construction						1,290				1,290
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**155**	**1,490**	**0**	**0**	**0**	**1,645**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	155	1,490	0	0	0	1,645
TOTAL SOURCES	**0**	**0**	**0**	**0**	**155**	**1,490**	**0**	**0**	**0**	**1,645**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

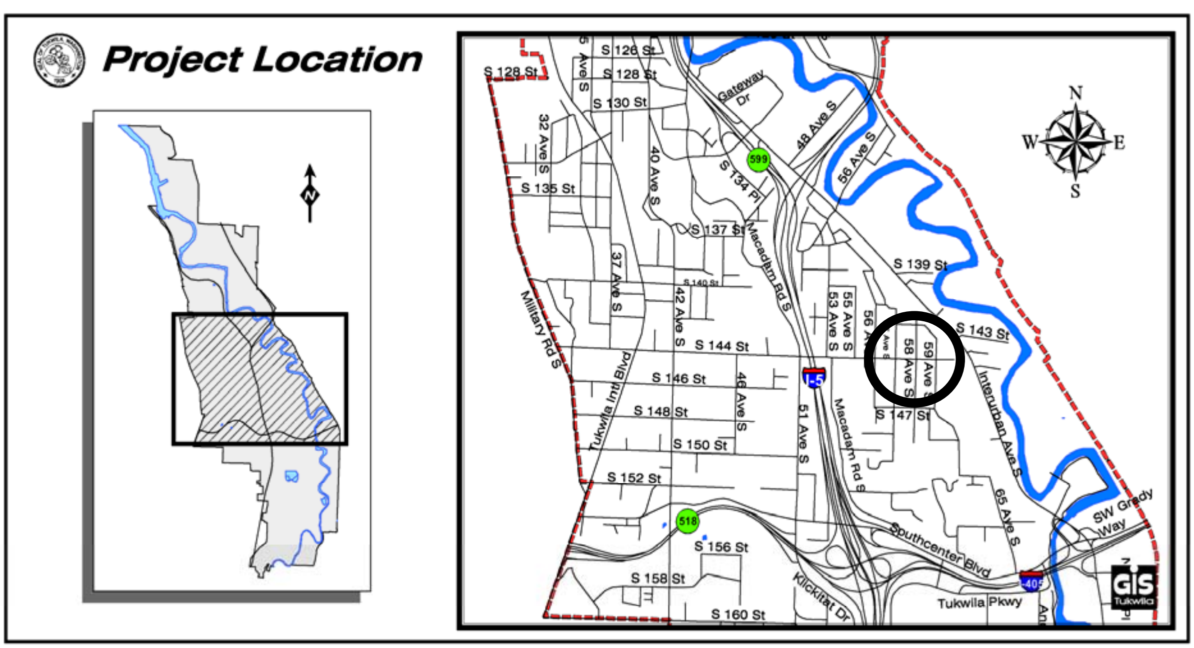
JUSTIFICATION: The existing waterline is cast iron and is subject to cracking and breaking apart with age.

STATUS:

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design						26				26
Land (R/W)										0
Const. Mgmt.						33				33
Construction						220				220
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**279**	**0**	**0**	**0**	**279**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	279	0	0	0	279
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**279**	**0**	**0**	**0**	**279**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

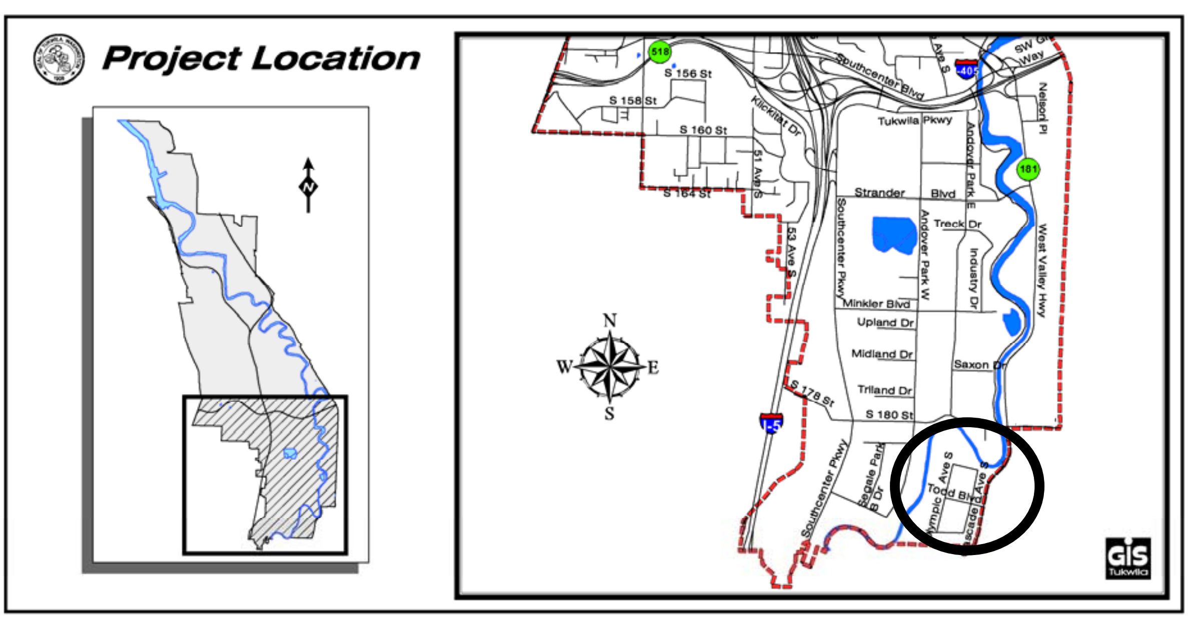
JUSTIFICATION: Better service and coordination within the City of Tukwila. Alternative source for back-up to Southcenter South. Also improves southerly supply option link with the City of Kent.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design						80				80
Land (R/W)										0
Const. Mgmt.							90	90		180
Construction							600	600		1,200
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**80**	**690**	**690**	**0**	**1,460**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	80	690	690	0	1,460
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**80**	**690**	**690**	**0**	**1,460**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

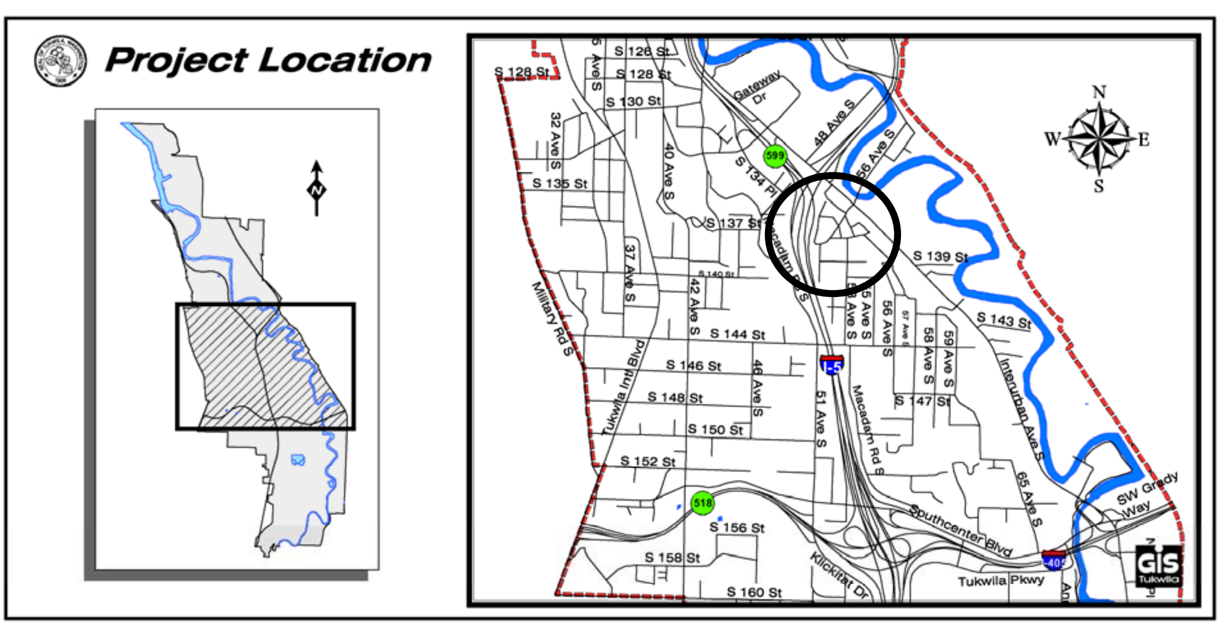
JUSTIFICATION: This provides a needed loop within the distribution system and will improve water service and fire flows to the north side of Tukwila Hill.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design							30			30
Land (R/W)										0
Const. Mgmt.							60			60
Construction							300			300
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**390**	**0**	**0**	**390**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	390	0	0	390
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**390**	**0**	**0**	**390**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

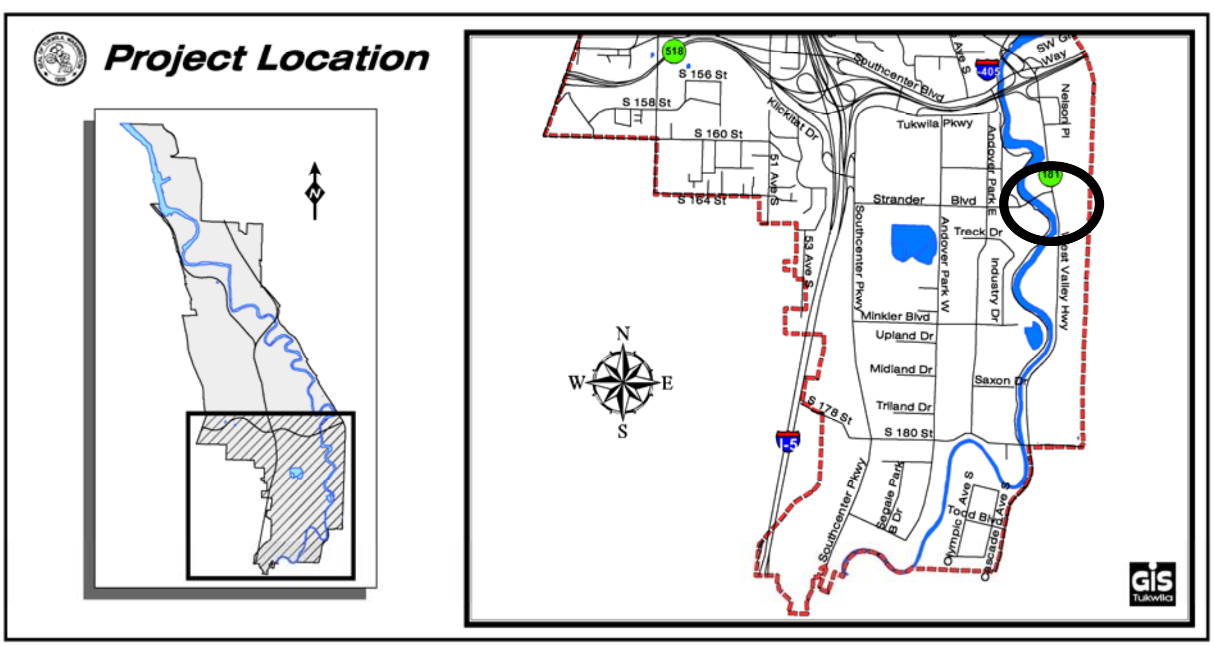
JUSTIFICATION: Improvements are needed for fire protection, service redundancy, and coordination with the future Renton system turnover.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design								90		90
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**920**	**1,010**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	90	920	1,010
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**920**	**1,010**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

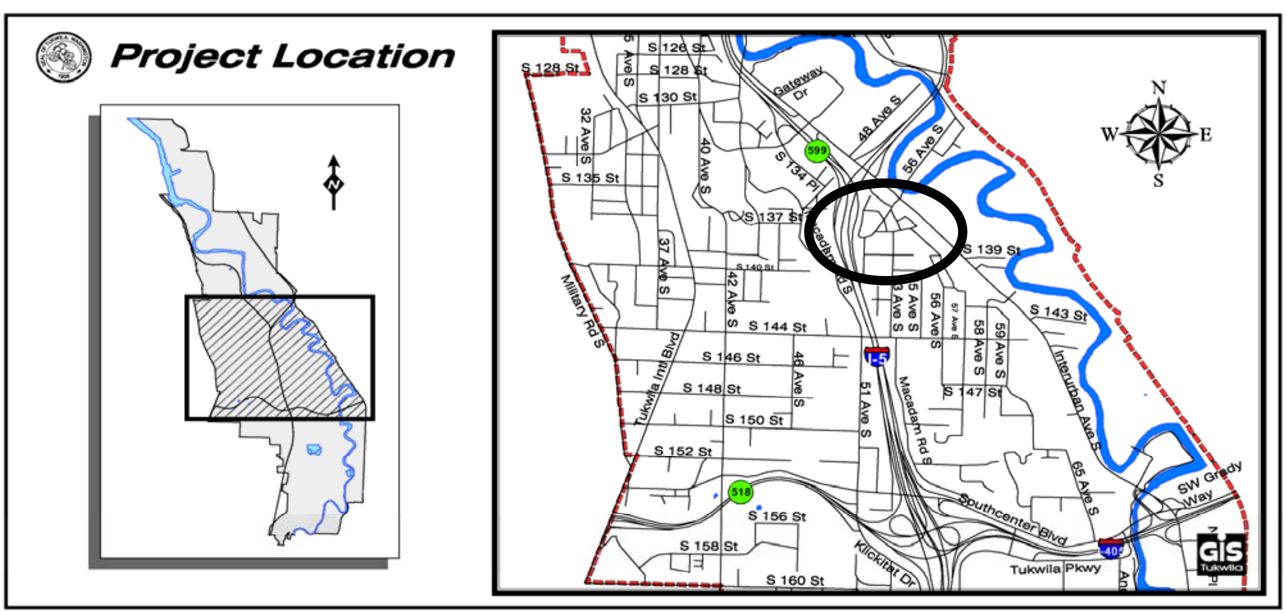
JUSTIFICATION: The existing 2" to 6" pipe is cast iron and in need of repair.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									60	60
Land (R/W)										0
Const. Mgmt.									100	100
Construction									800	800
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**960**	**960**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	960	960
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**960**	**960**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

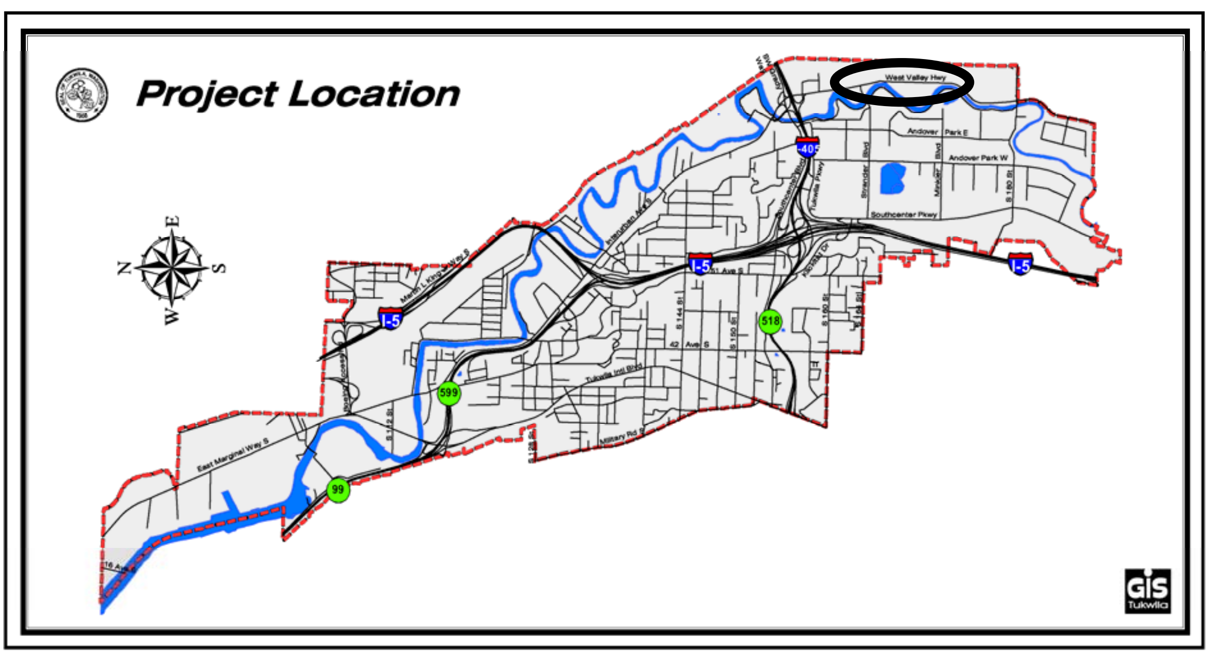
JUSTIFICATION: Aging system with difficulty repairing leaks or breaks and complicated by depth.

STATUS:

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									50	50
Construction									280	280
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**360**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	360	360
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**360**	**360**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

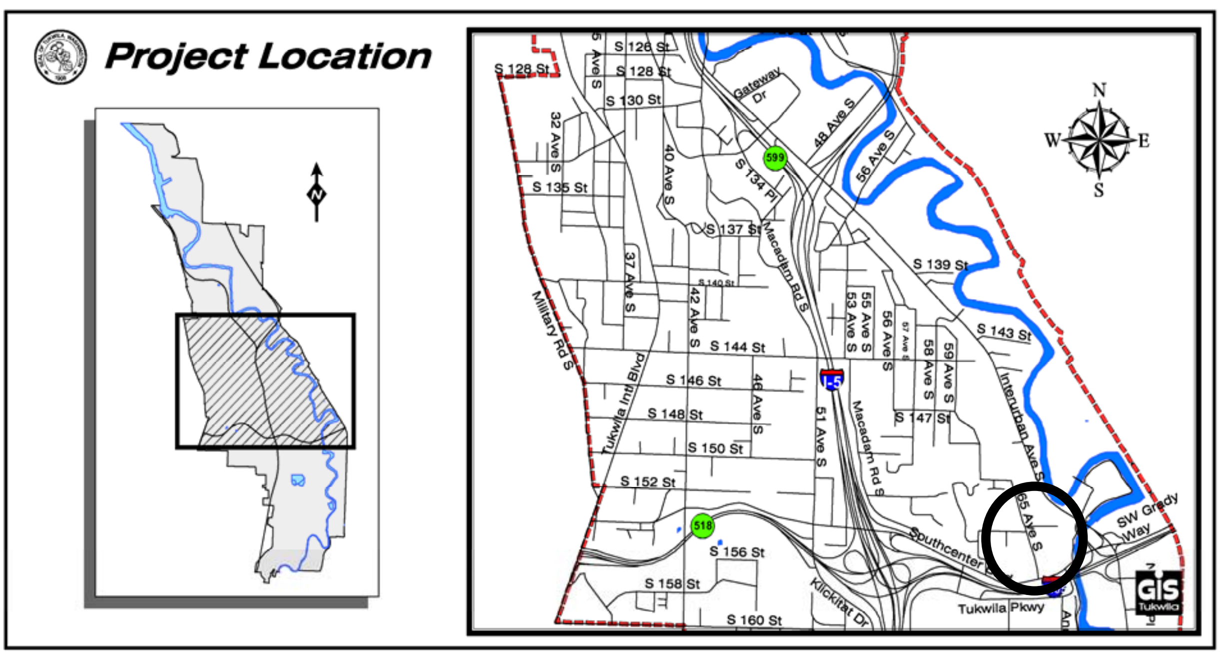
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,020**	**1,020**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,020	1,020
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,020**	**1,020**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

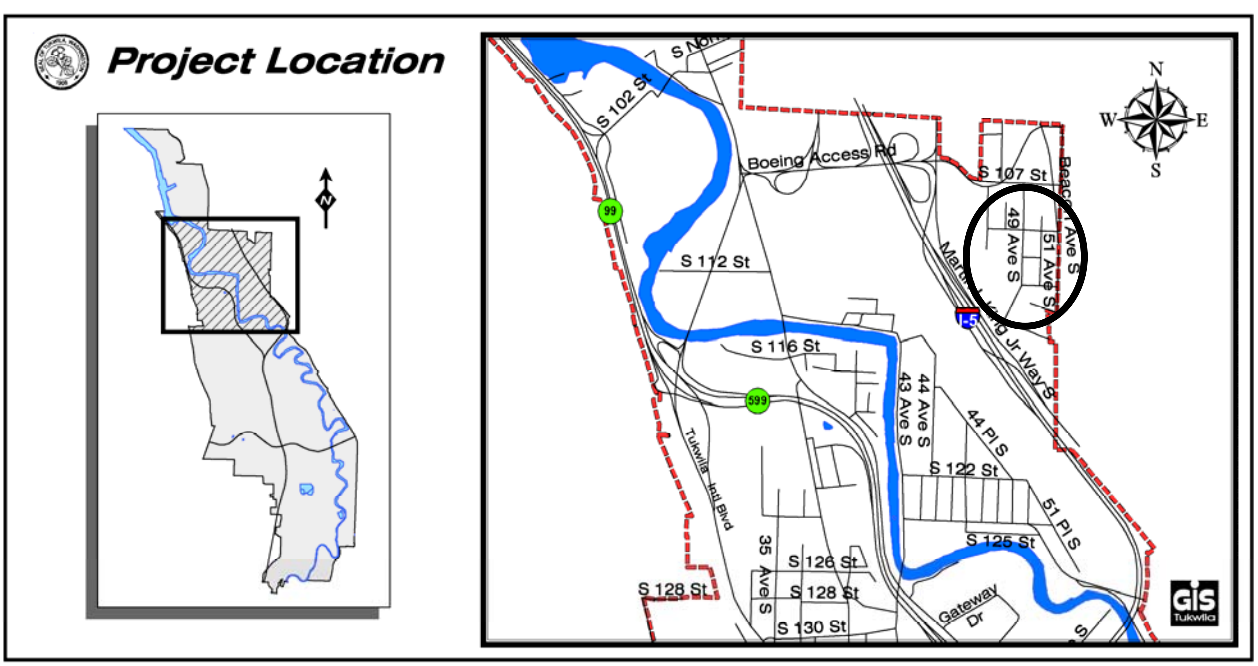
JUSTIFICATION: This extension will close a loop.

STATUS:

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									80	80
Land (R/W)										0
Const. Mgmt.									90	90
Construction									600	600
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**770**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	770	770
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**770**	**770**



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.

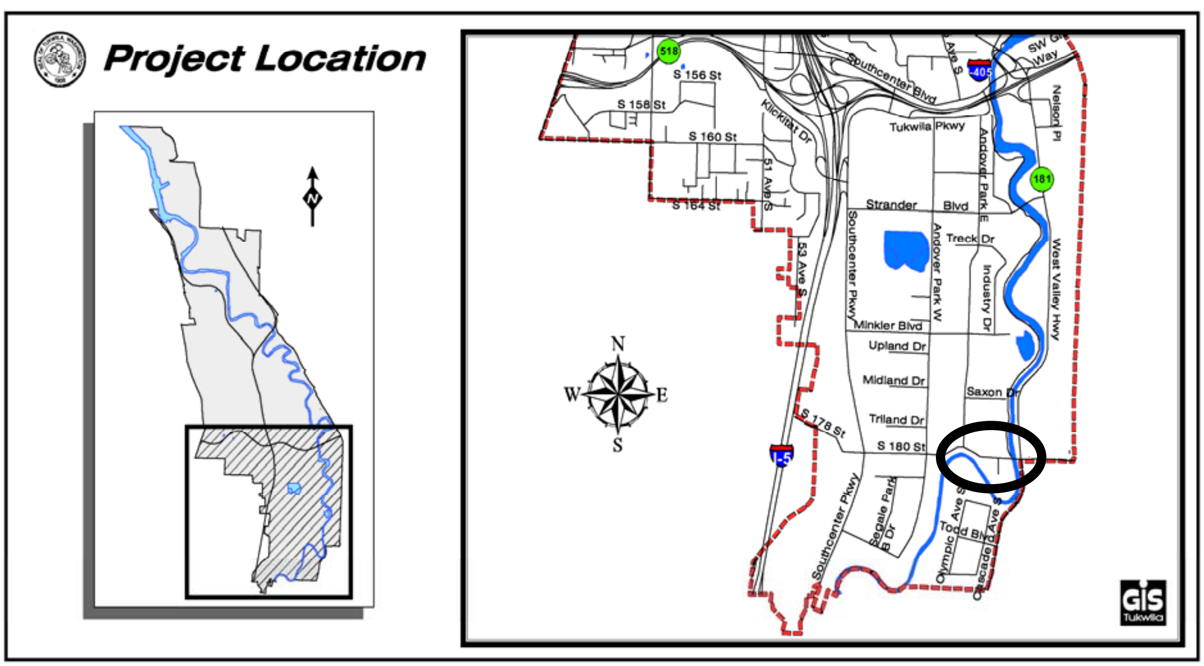
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT: Bridge crossing required.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									60	60
Construction									352	352
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**462**	**462**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	462	462
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**462**	**462**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

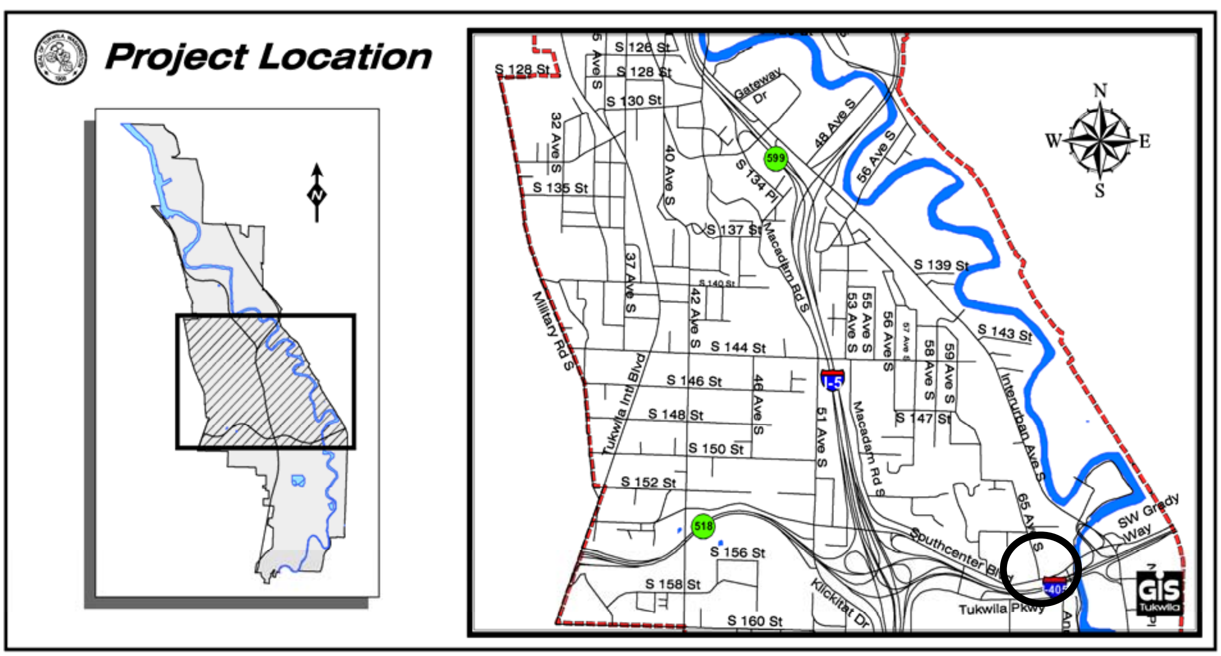
JUSTIFICATION: This replacement will improve water service and fire flows to the areas around City Hall and the residential area north of Southcenter Blvd.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									50	50
Construction									320	320
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**400**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	400	400
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**400**	**400**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

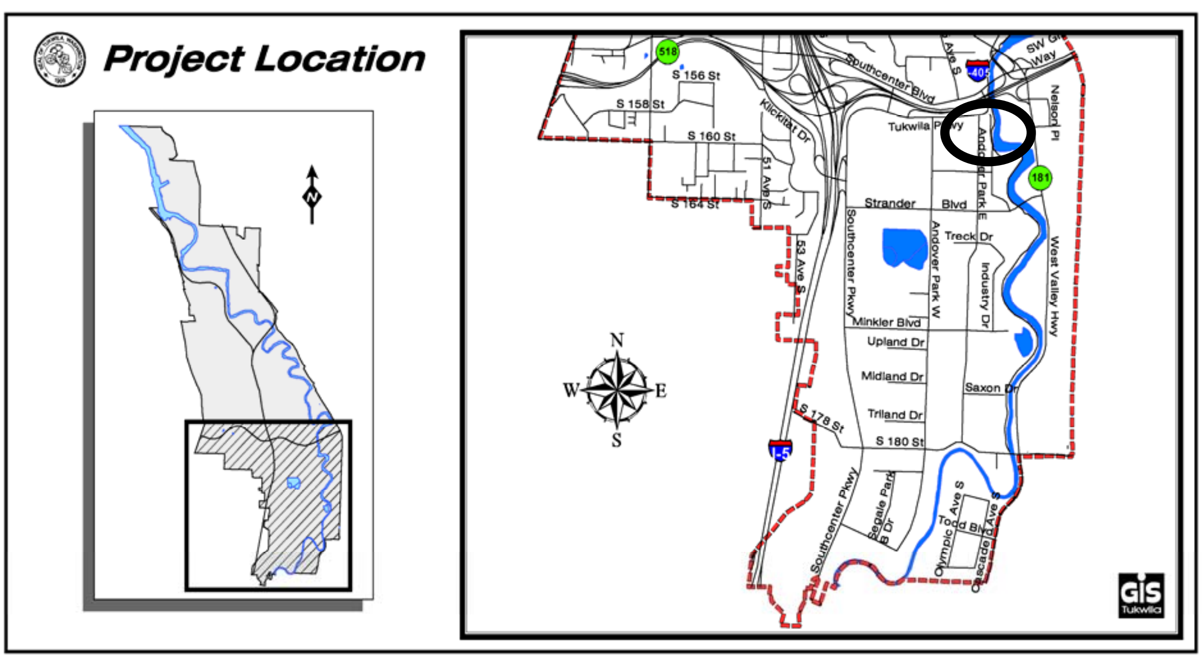
JUSTIFICATION: This replacement will improve fire flows to this area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt.									40	40
Construction									320	320
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**390**	**390**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	390	390
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**390**	**390**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

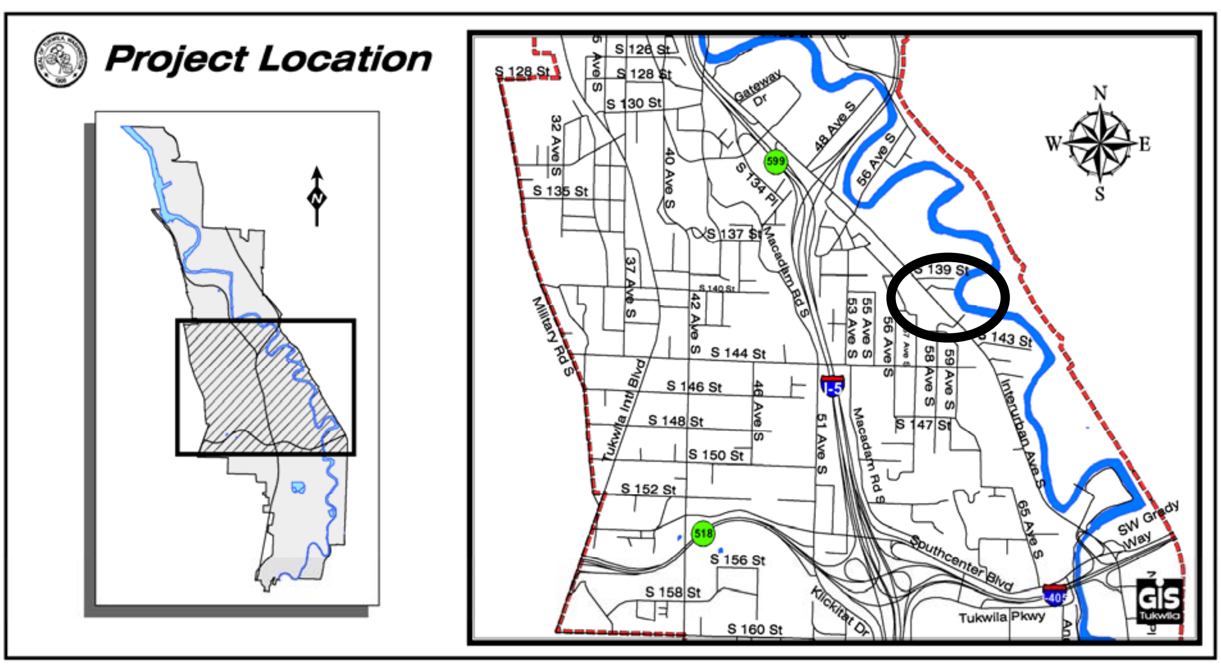
JUSTIFICATION: Replacement will improve fire flows to the north side of Tukwila hill.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									15	15
Construction									90	90
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**105**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	105	105
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**105**	**105**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

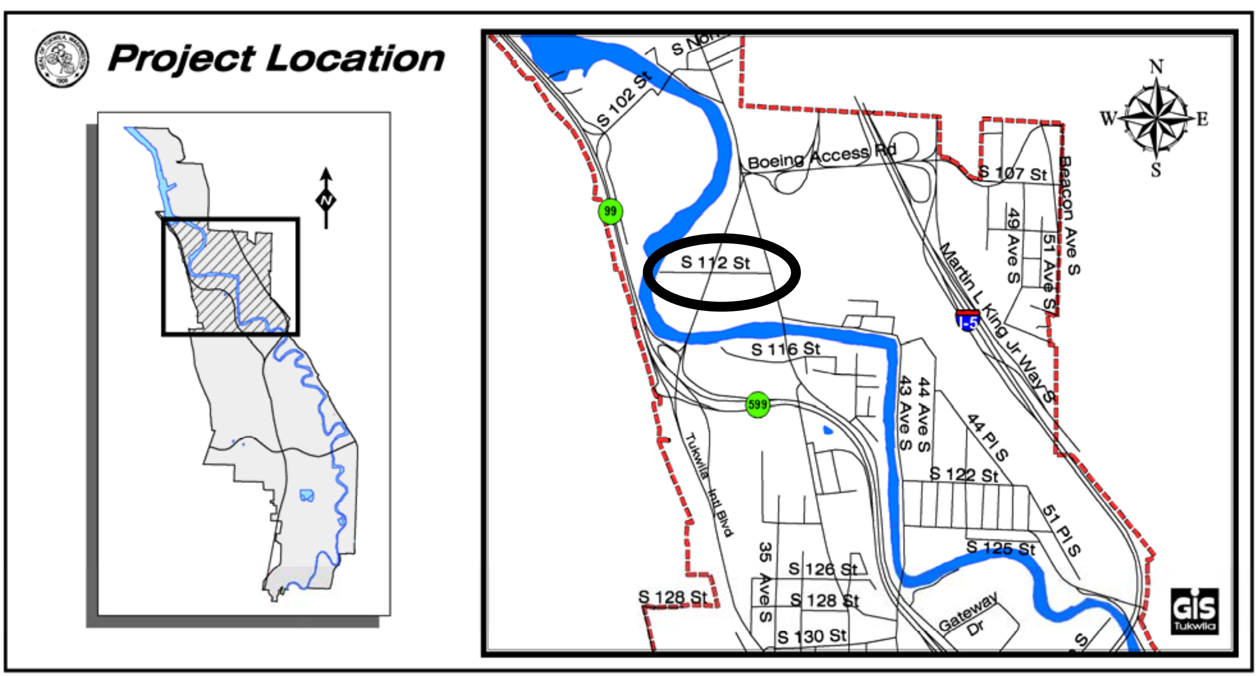
JUSTIFICATION: Create a looped system for fire flow redundancy and water quality needs.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									72	72
Construction									480	480
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**602**	**602**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									40	40
Utility Revenue	0	0	0	0	0	0	0	0	562	562
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**602**	**602**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

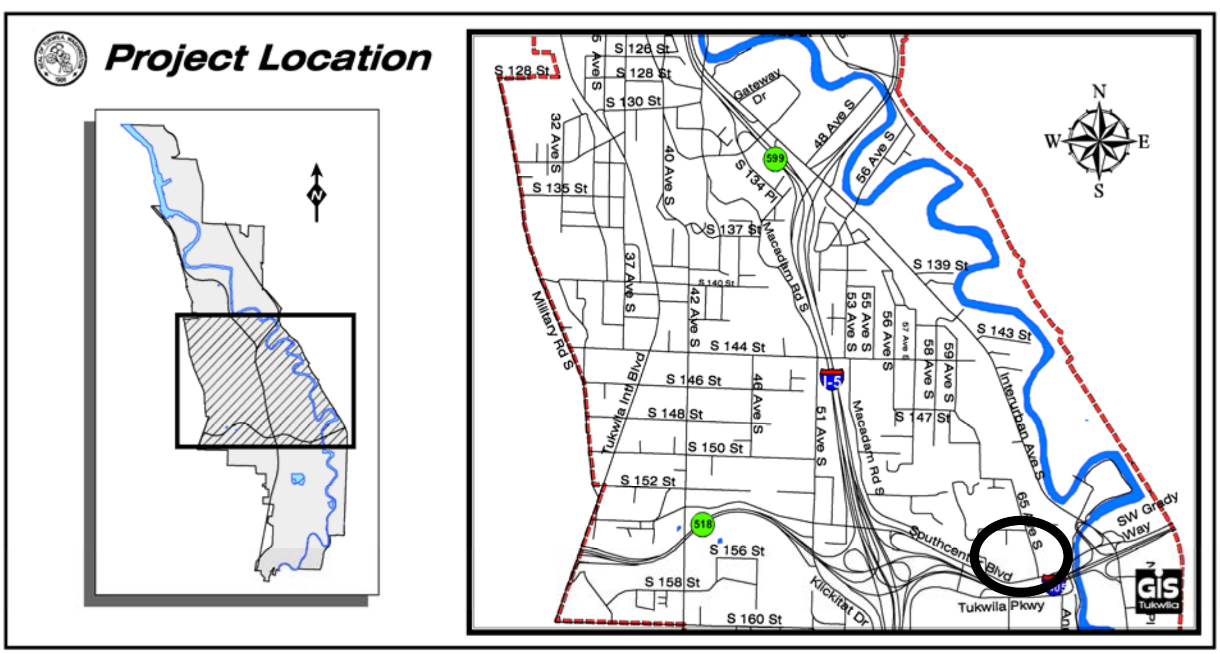
JUSTIFICATION: This replacement will improve fire flows to the east side of Tukwila Hill (Canyon Estates).

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt.									4	4
Construction									60	60
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64**	**64**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	64	64
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**64**	**64**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

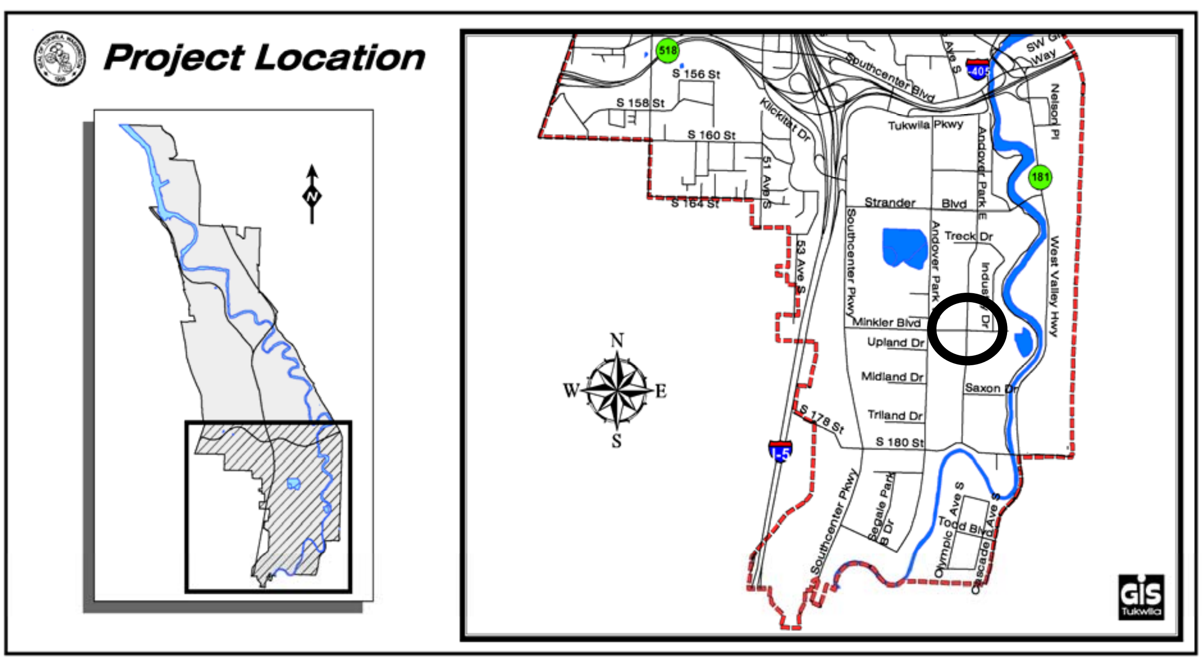
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									30	30
Construction									200	200
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	250	250
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**



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.

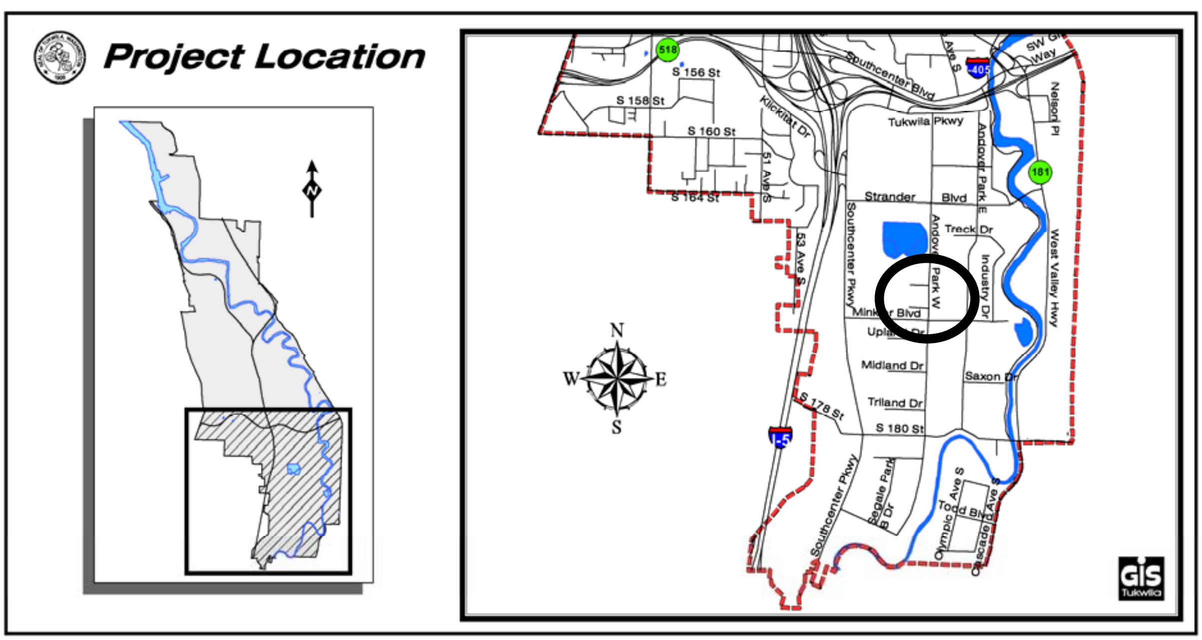
JUSTIFICATION: This replacement will improve fire flows to the area.

STATUS:

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									30	30
Construction									200	200
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	250	250
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Poverty Hill- Neighborhood Water Revitalization** Project No. 90140103

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

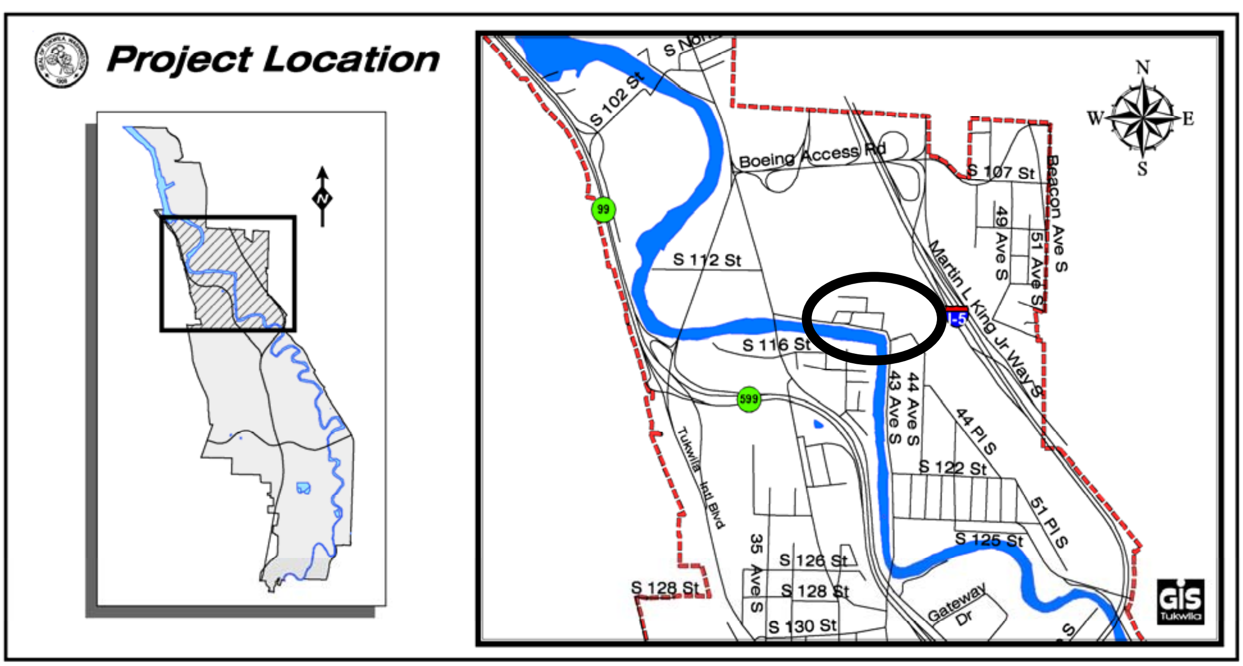
JUSTIFICATION: System is old and failing, fire flows are deficient, and new connections are not allowed.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									25	25
Land (R/W)										0
Const. Mgmt.									38	38
Construction									255	255
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**318**	**318**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	318	318
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**318**	**318**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Foster Playfield Reclaimed Water Extension** PROJECT NO. 91040102

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

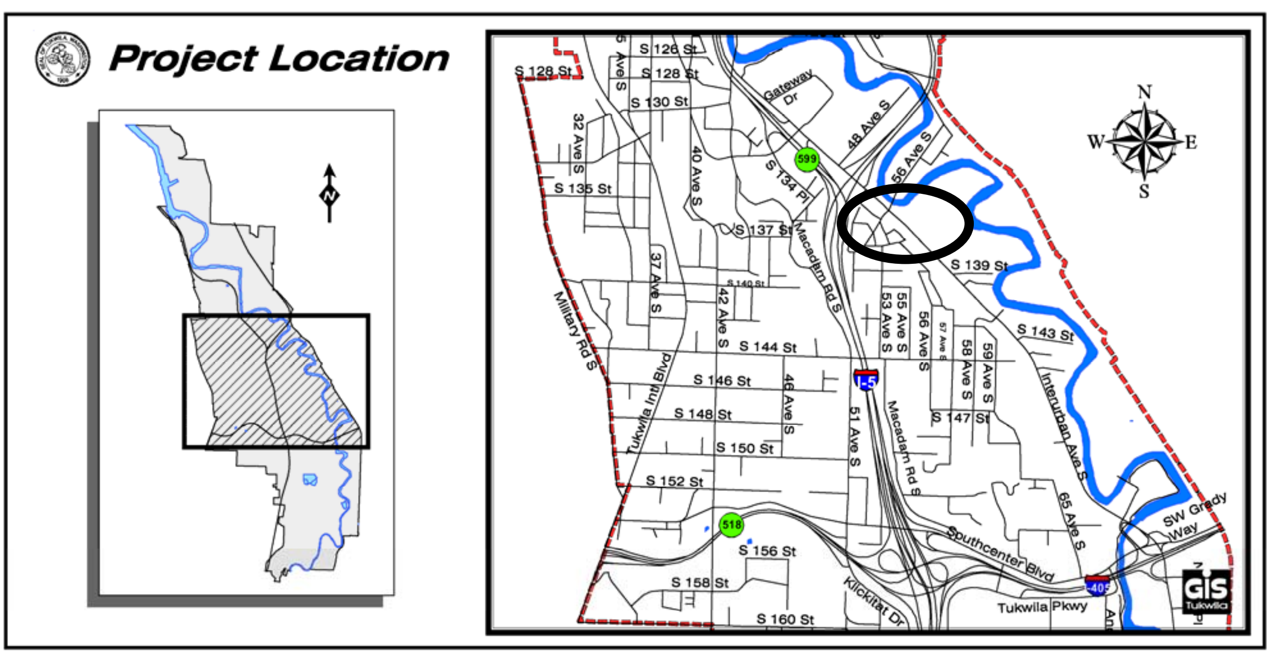
JUSTIFICATION: Providing additional reclaimed water for park irrigation will provide additional water supplies into the future.

STATUS: New CIP Project for 2011 - 2016.

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt.									120	120
Construction									800	800
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,020**	**1,020**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,020	1,020
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,020**	**1,020**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

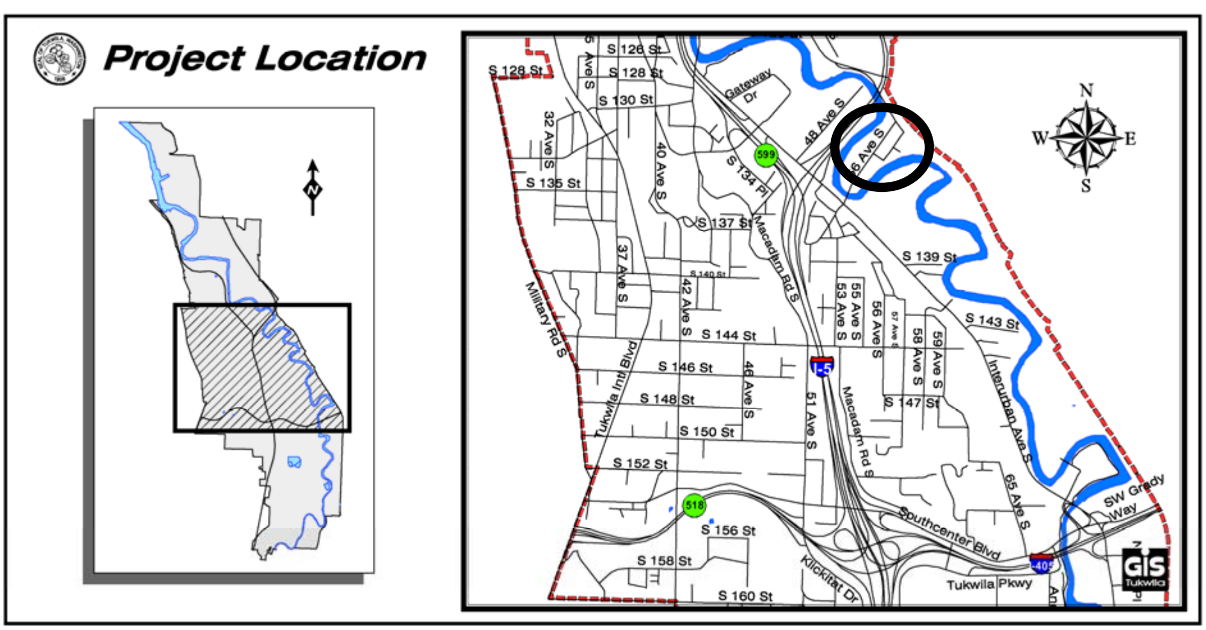
JUSTIFICATION: Providing additional reclaimed water to large users like Baker Commodities will save water supplies into the future. Additionally, industrial supplies to the rendering facility will bring year-round supply to other Tukwila reclaimed water customers as the current reclaimed meters are only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

STATUS: New CIP Project for 2011 - 2016. 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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									20	20
Land (R/W)										0
Const. Mgmt.									23	23
Construction									150	150
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**193**	**193**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	193	193
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**193**	**193**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

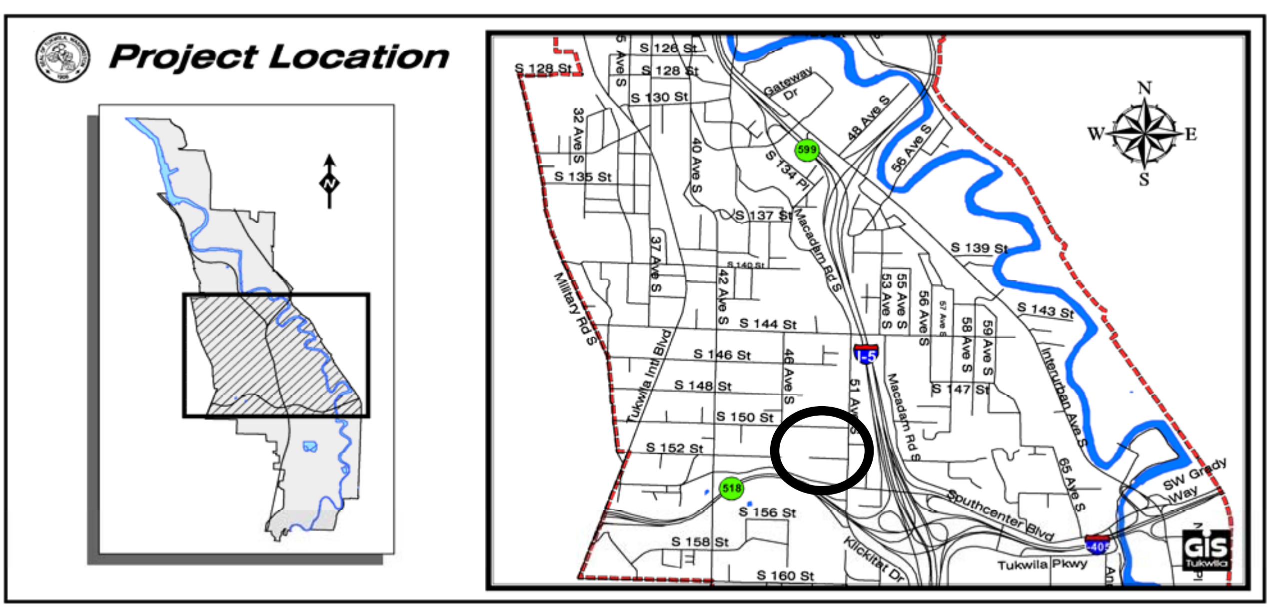
JUSTIFICATION: An intertie feed from the City's 360-zone was cut off with the WSDOT reconstruction of Klickitat Drive at the SR 518 off-ramp. If the Seattle supply tap becomes unavailable, there would be no service or fire flow for customers.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									50	50
Land (R/W)										0
Const. Mgmt.									30	30
Construction									150	150
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**	**230**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	230	230
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**	**230**



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

SEWER ENTERPRISE FUND
402.98

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	*Other Sources	After Six Years
120	Annual Sewer Repair Program	75	75	75	75	75	75	450	0	75
121	Interurban Ave S Gravity Sewer	840	0	0	0	0	0	840	0	0
122	South City Limits Sewer Extension	1,360	0	0	0	0	0	1,360	1,360	0
123	Andover Park W Sewer Main Capacity	60	660	550	0	0	0	1,270	0	0
124	Sewer Comprehensive Plan	84	0	0	0	0	180	264	0	0
125	Sewer Repair at 1227 Andover Park E	0	0	170	0	0	0	170	0	0
126	Sewer Manhole at 341 Andover Park E	0	0	55	0	0	0	55	0	0
127	55th Ave S Sanitary Sewer Line Repair	0	0	55	0	0	0	55	0	0
128	Sewer Repair at 1075 Andover Park E	0	0	0	640	0	0	640	0	0
129	Sewer Repair West of Strander Blvd Bridge	0	0	0	0	80	0	80	0	0
130	Southcenter Blvd Sewer Upgrade	0	0	0	0	0	75	75	0	1,250
131	Future Sewer Lift Station No. 13	0	0	0	0	0	0	0	0	3,000
132	GIS Inventory of Sewer System	0	0	0	0	0	0	0	0	500
133	Sewer Lift Stations Nos. 3 & 4	0	0	0	0	0	0	0	0	980
134	Sewer Replacement at 14025 Interurban Ave	0	0	0	0	0	0	0	0	940
135	Sewer Lift Station No. 2 Upgrades	0	0	0	0	0	0	0	0	7,100
136	Abandon Sewer Lift Station No. 9	0	0	0	0	0	0	0	0	605
137	Sewer Repair at 5700 Southcenter Blvd	0	0	0	0	0	0	0	0	125
138	Sewer Replacement near S 140th St	0	0	0	0	0	0	0	0	75
139	Sewer Lift Station No. 12	0	0	0	0	0	0	0	0	4,400
140	APW Sewer connection to KC Metro	0	0	0	0	0	0	0	0	150
141	Poverty Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,230
142	Ryan Hill - Sewer Revitalization	0	0	0	0	0	0	0	0	1,143
	Grand Total	2,419	735	905	715	155	330	**5,259**	1,360	21,573

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

Changes from 2010 to 2011 CIP:

131 Changed Gravity Sewer under I-405 to Tukwila Pkwy to "Future Sewer Lift Station No. 13"

Box Below Sewer Lift Station No. 11 installed at 18759 Southcenter Pkwy (see project page 124)
Added Sewer Lift Station No. 13 to box below.

Sewer Lift Station Locations	
Lift Station No. 1 - Master Telemetry Panel	600 Minkler Blvd. - Shops
Lift Station No. 2 - Backup Dialer	1105 Andover Pk W (at Minkler Blvd)
Lift Station No. 3	550 Minkler Blvd
Lift Station No. 4	6790 Todd Blvd - Southcenter South
Lift Station No. 5	6830 Fort Dent Way (entrance to Park)
Lift Station No. 6	6820 Fort Dent Way (in Park)
Lift Station No. 7	14601 Interurban - Teamster's Bldg
Lift Station No. 8	13359 56th Ave S - Foster Point (new in 2007)
Lift Station No. 9	12638 Interurban - Suburban Propane
Lift Station No. 10	12218 51st Pl S - Allentown (new in 2007)
Lift Station No. 11 - Installed in 2010/2011	18759 Southcenter Pkwy
Lift Station No. 12	255 Andover Park W - Key Bank parking lot at mall
Lift Station No. 13 - New in 2011-2-16 CIP	Future - Tuk Pkwy & APW

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

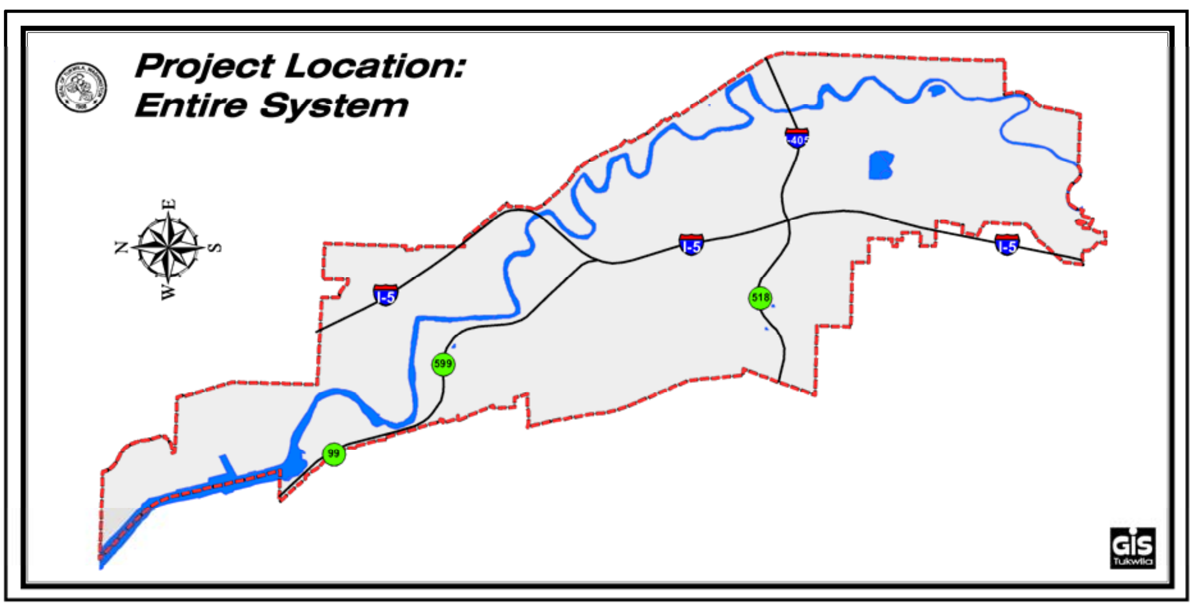
JUSTIFICATION: Decrease treatment, discharge, and pumping costs.

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.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt		1								1
Construction	80	30	75	75	75	75	75	75	75	635
TOTAL EXPENSES	**80**	**31**	**75**	**75**	**75**	**75**	**75**	**75**	**75**	**636**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	80	31	75	75	75	75	75	75	75	636
TOTAL SOURCES	**80**	**31**	**75**	**75**	**75**	**75**	**75**	**75**	**75**	**636**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

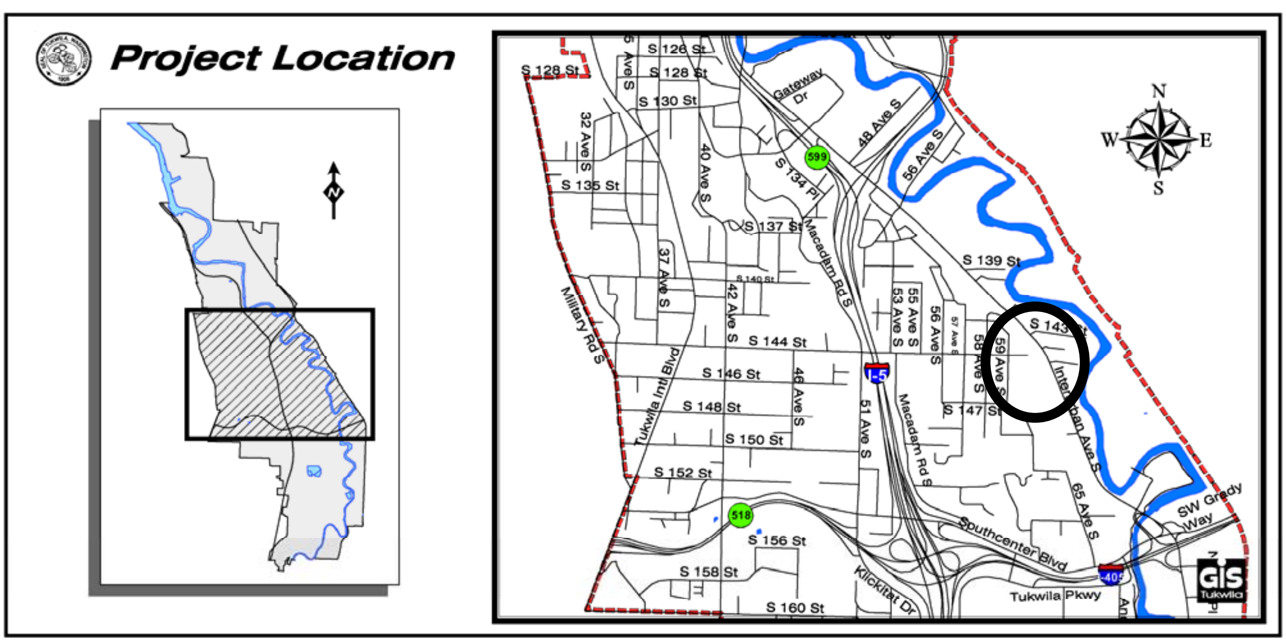
JUSTIFICATION: The 42-year old Lift Station #7 is near the end of its life cycle.

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

MAINT. IMPACT:

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	18	16	10							44
Land (R/W)										0
Const. Mgmt			80							80
Construction			750							750
TOTAL EXPENSES	**18**	**16**	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**874**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	18	16	840	0	0	0	0	0	0	874
TOTAL SOURCES	**18**	**16**	**840**	**0**	**0**	**0**	**0**	**0**	**0**	**874**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

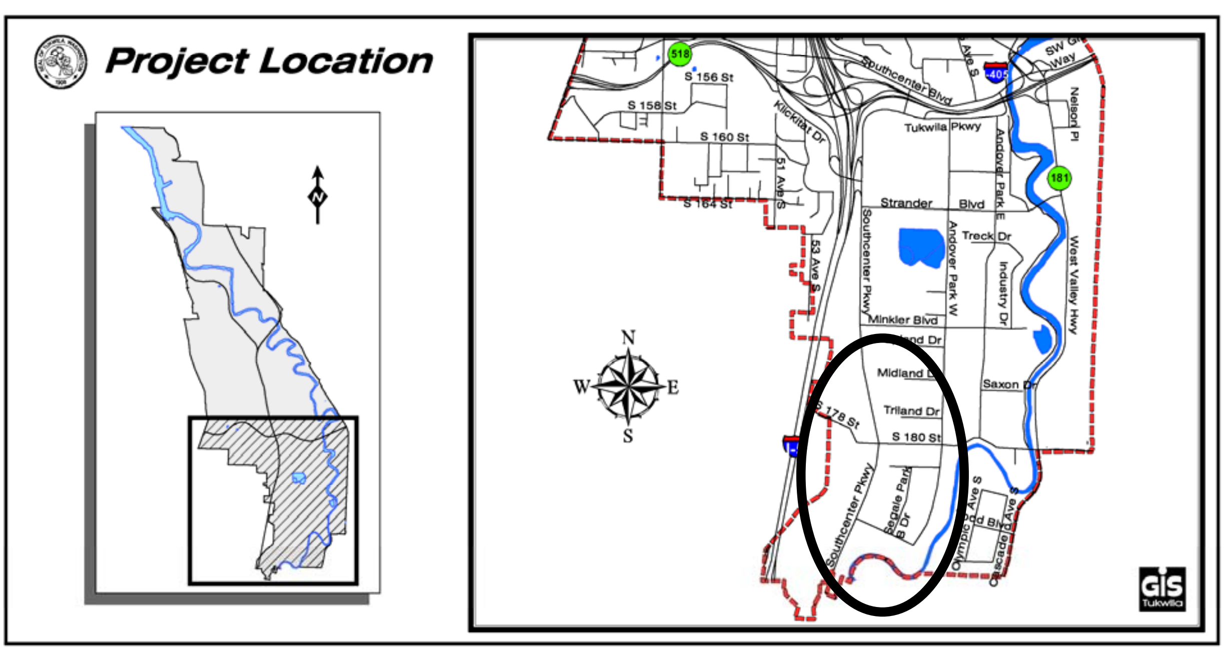
JUSTIFICATION: Coordinate with installation of road and water improvements in Southcenter Pkwy.

STATUS: Under construction in 2010 and 2011.

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

COMMENT: See Southcenter Pkwy Extension project in arterial streets. Sewer costs will be reimbursed through sewer connection fees over 10 years.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	50									50
Land (R/W)										0
Const. Mgmt		130	157							287
Construction		1,000	1,203							2,203
TOTAL EXPENSES	**50**	**1,130**	**1,360**	**0**	**0**	**0**	**0**	**0**	**0**	**2,540**
FUND SOURCES										
Grants/City Bond		1,130	1,360							2,490
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	50	0	0	0	0	0	0	0	0	50
TOTAL SOURCES	**50**	**1,130**	**1,360**	**0**	**0**	**0**	**0**	**0**	**0**	**2,540**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Andover Park W Sewer Main Capacity Upgrade** Project No. 99740206

DESCRIPTION: Design and construct replacement line to handle capacity problems resulting from the increased commercial and multi-family development on the North Hill. Includes 2,100 LF of 18" pipe with bypass pumping.

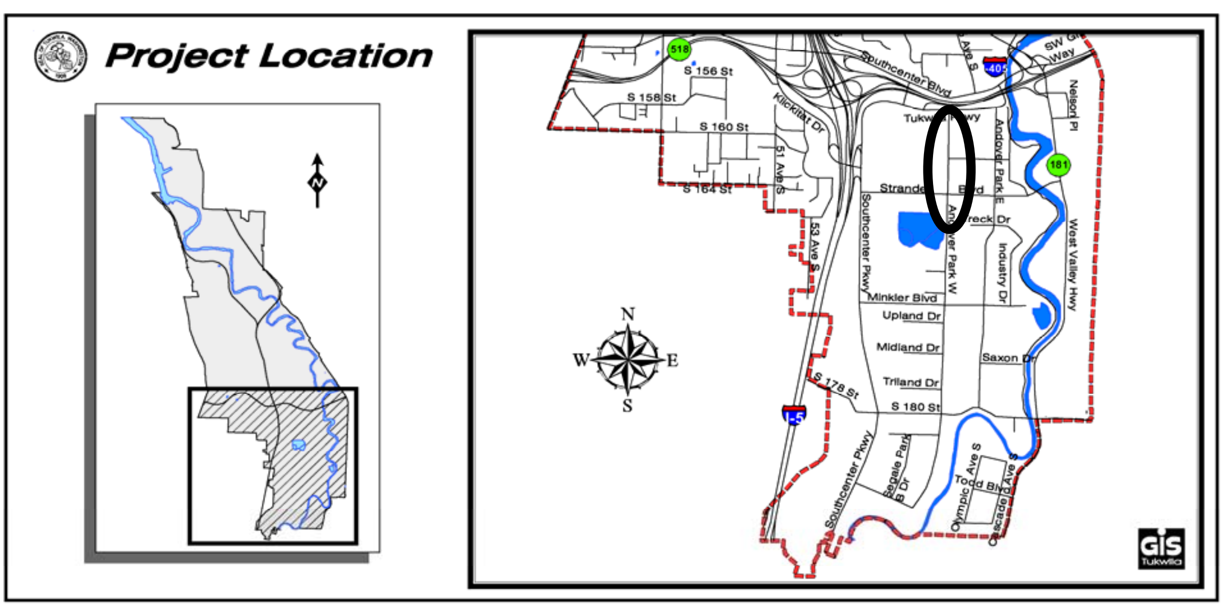
JUSTIFICATION: The infrastructure is aging and does not have the necessary capacity.

STATUS:

MAINT. IMPACT: Reduces maintenance.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design			60	60						120
Land (R/W)										0
Const. Mgmt				100	50					150
Construction				500	500					1,000
TOTAL EXPENSES	**0**	**0**	**60**	**660**	**550**	**0**	**0**	**0**	**0**	**1,270**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	60	660	550	0	0	0	0	1,270
TOTAL SOURCES	**0**	**0**	**60**	**660**	**550**	**0**	**0**	**0**	**0**	**1,270**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

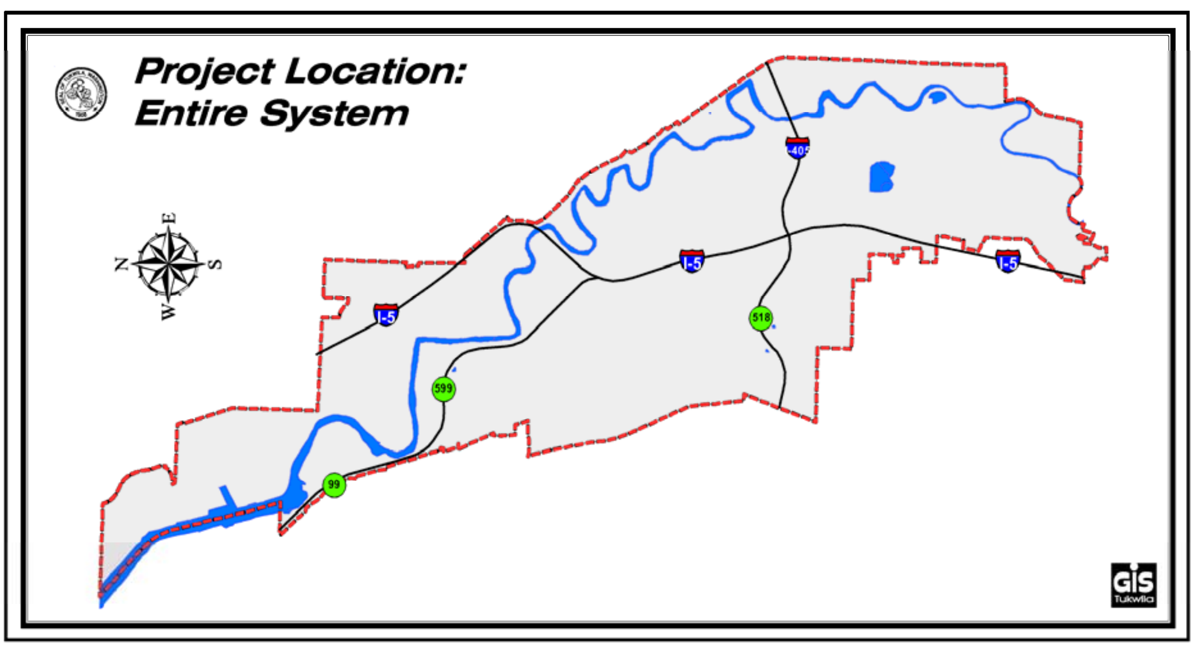
JUSTIFICATION: Sewer Comprehensive Plan needs to be consistent with City Comprehensive Plan, Department of Ecology and Department of Health. Update is required every 6 years.

STATUS: Current update began in 2010 with completion in 2011. Next update is scheduled for 2016.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design		60	84					180		324
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	**0**	**60**	**84**	**0**	**0**	**0**	**0**	**180**	**0**	**324**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	60	84	0	0	0	0	180	0	324
TOTAL SOURCES	**0**	**60**	**84**	**0**	**0**	**0**	**0**	**180**	**0**	**324**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Sewer Repair at 1227 Andover Park E** Project No. 90740205

DESCRIPTION: The existing 12" sanitary sewer in Andover Park E is asbestos concrete pipe. The pipe is soft and ready to collapse. The pipe can be relined with little impact to the pavement.

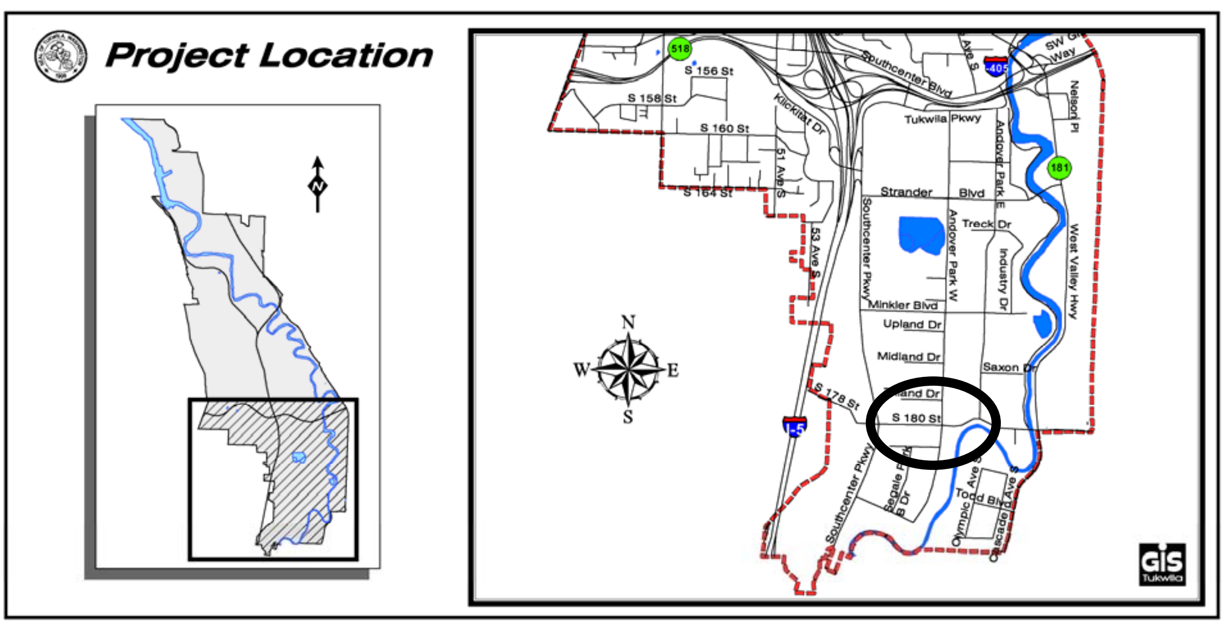
JUSTIFICATION: If the pipe collapses, the street will have to be excavated and the cost of the project will rise significantly.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design					10					10
Land (R/W)										0
Const. Mgmt					30					30
Construction					130					130
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**170**	**0**	**0**	**0**	**0**	**170**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	170	0	0	0	0	170
TOTAL SOURCES	**0**	**0**	**0**	**0**	**170**	**0**	**0**	**0**	**0**	**170**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Sewer Manhole at 341 Andover Park E** Project No. 90540210

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

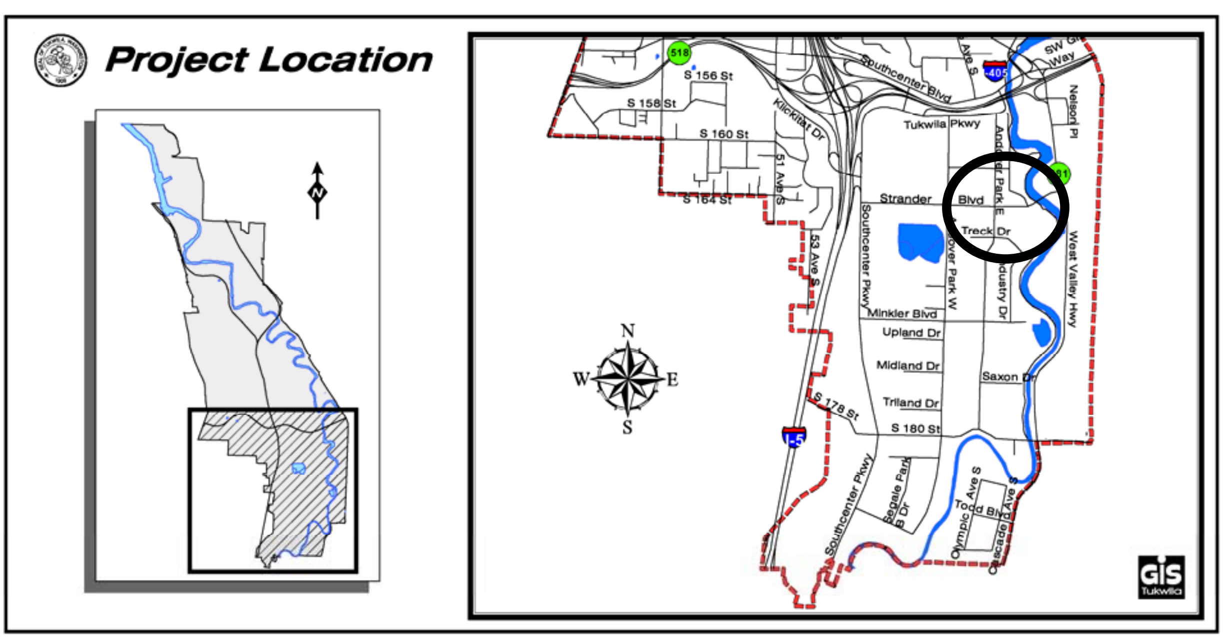
JUSTIFICATION: The existing manholes are too far apart to maintain adequately.

STATUS:

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

COMMENT: Wet soils and depth requires dewatering.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt					5					5
Construction					50					50
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**0**	**55**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	55	0	0	0	0	55
TOTAL SOURCES	**0**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**0**	**55**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **55th Ave S Sanitary Sewer Line Repair** Project No. 90640203

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

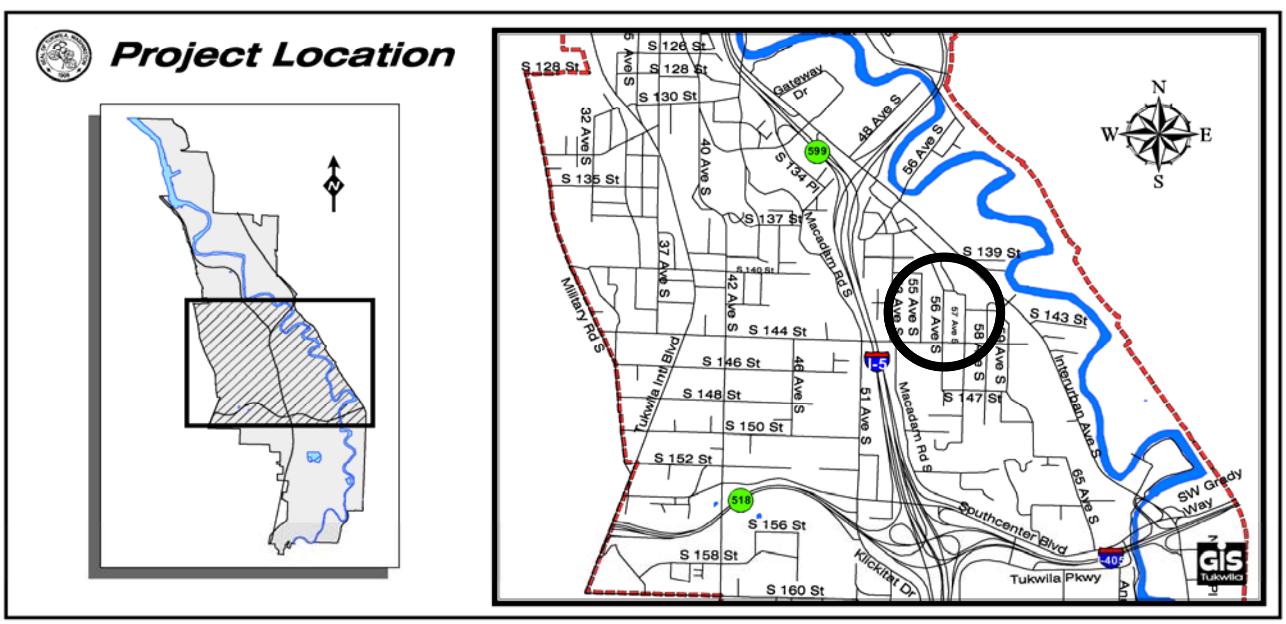
JUSTIFICATION: The repair is needed to prevent the line from complete failure.

STATUS:

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

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt					5					5
Construction					50					50
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**0**	**55**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	55	0	0	0	0	55
TOTAL SOURCES	**0**	**0**	**0**	**0**	**55**	**0**	**0**	**0**	**0**	**55**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Sewer Repair at 1075 Andover Park E** Project No. 90540207

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

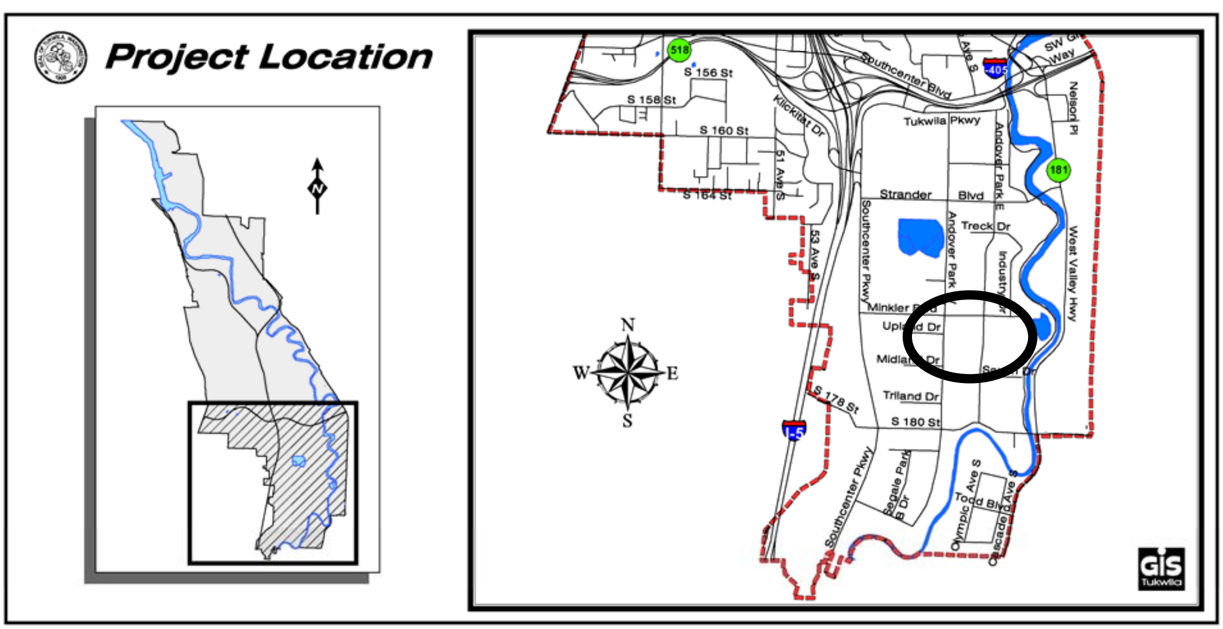
JUSTIFICATION: The existing line has significant sags in it.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT: Bypass pumping will be required for project as the depth is between 12' to 15' with railroad crossing.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design						60				60
Land (R/W)										0
Const. Mgmt						80				80
Construction						500				500
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**640**	**0**	**0**	**0**	**640**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	640	0	0	0	640
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**640**	**0**	**0**	**0**	**640**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Sewer Repair West of Strander Blvd Bridge** Project No. 90840203

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

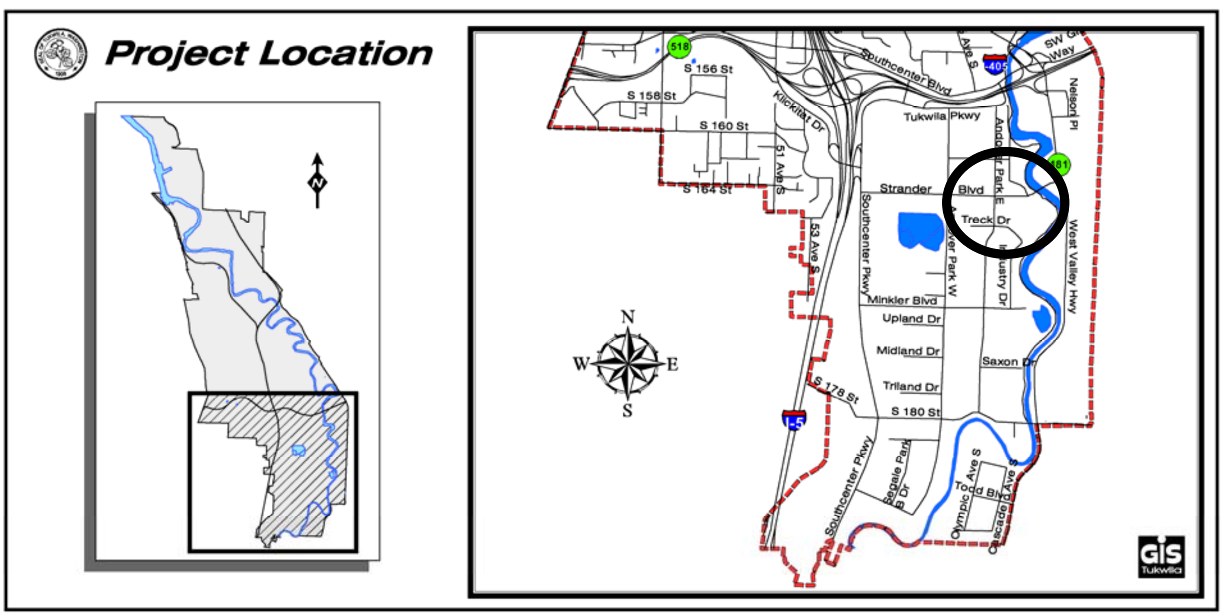
JUSTIFICATION: If the sewer line collapses, the sewer will back up, causing property damage.

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

MAINT. IMPACT:

COMMENT: .

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										0
Land (R/W)										0
Const. Mgmt							10			10
Construction							70			70
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**0**	**0**	**80**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	80	0	0	80
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**80**	**0**	**0**	**80**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

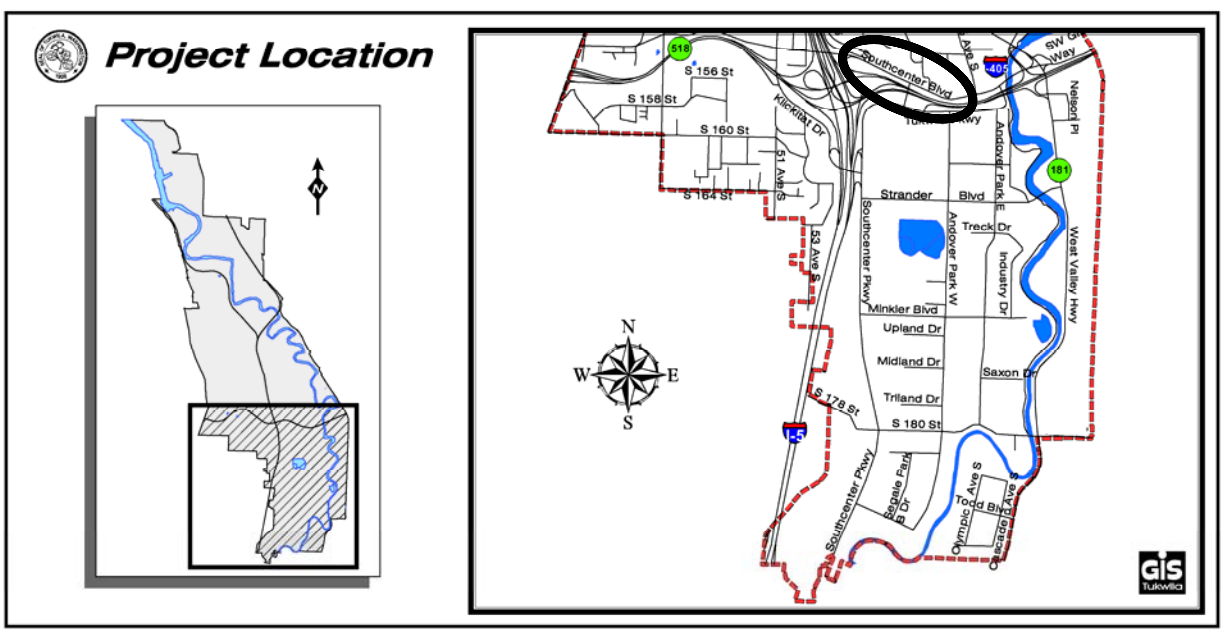
JUSTIFICATION: Flows have greatly increased with additional connections to the basin from the North Hill apartment buildings causing the system to be deficient in terms of capacity for peak discharges.

STATUS:

MAINT. IMPACT: Improved service would reduce maintenance liability.

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

FINANCIAL (in $000's)	**Through 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Design								75	75	150
Land (R/W)										0
Const. Mgmt									125	125
Construction									1,050	1,050
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**1,250**	**1,325**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	75	1,250	1,325
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**1,250**	**1,325**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

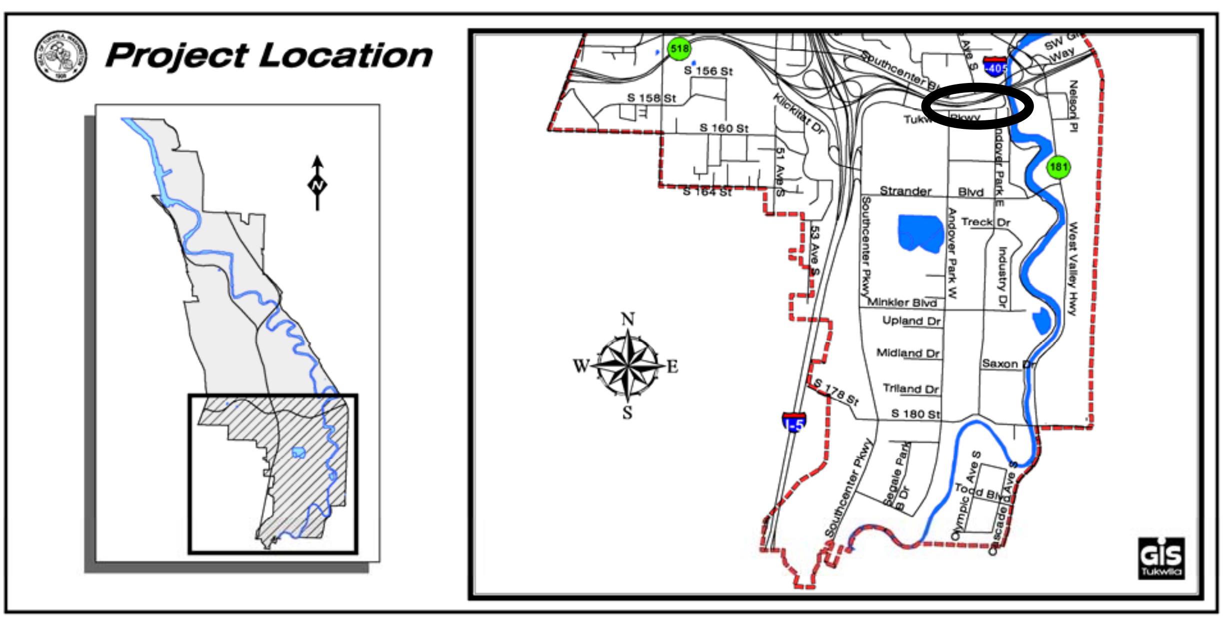
JUSTIFICATION: Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	68	12							500	580
Land (R/W)									200	200
Const. Mgmt									300	300
Construction									2,000	2,000
TOTAL EXPENSES	**68**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**3,080**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	68	12	0	0	0	0	0	0	3,000	3,080
TOTAL SOURCES	**68**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**3,080**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

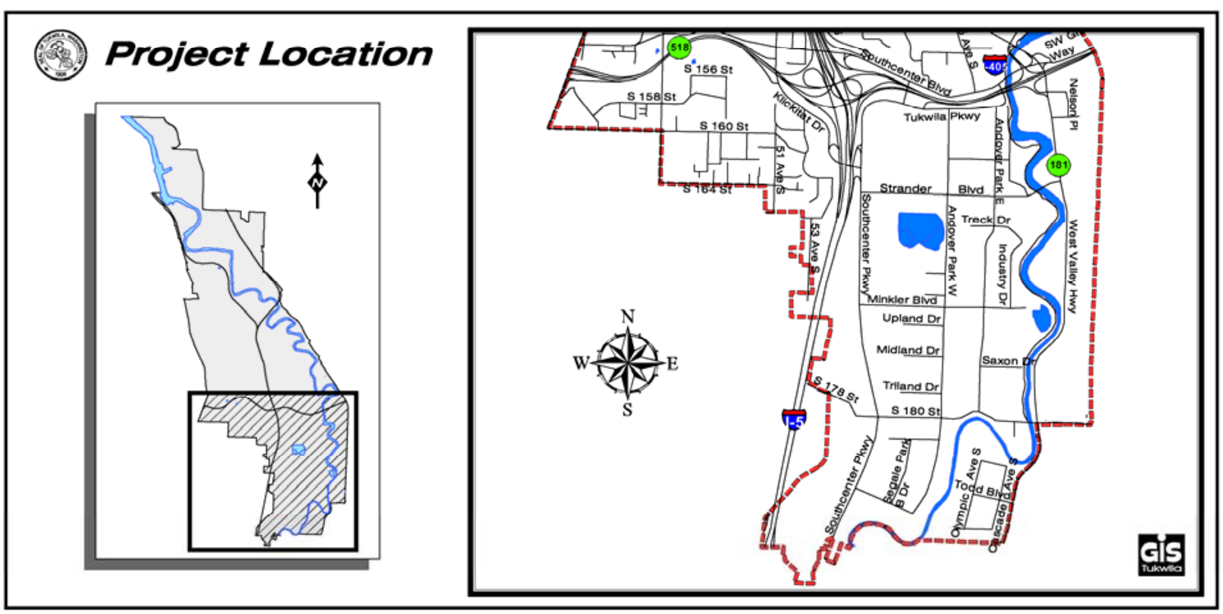
JUSTIFICATION: GIS mapping of the sewers will provide information on the sewer system in a format that is easily addressable by the public.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	105								500	605
Land (R/W)										0
Const. Mgmt										0
Construction										0
TOTAL EXPENSES	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**605**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	105	0	0	0	0	0	0	0	500	605
TOTAL SOURCES	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**605**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

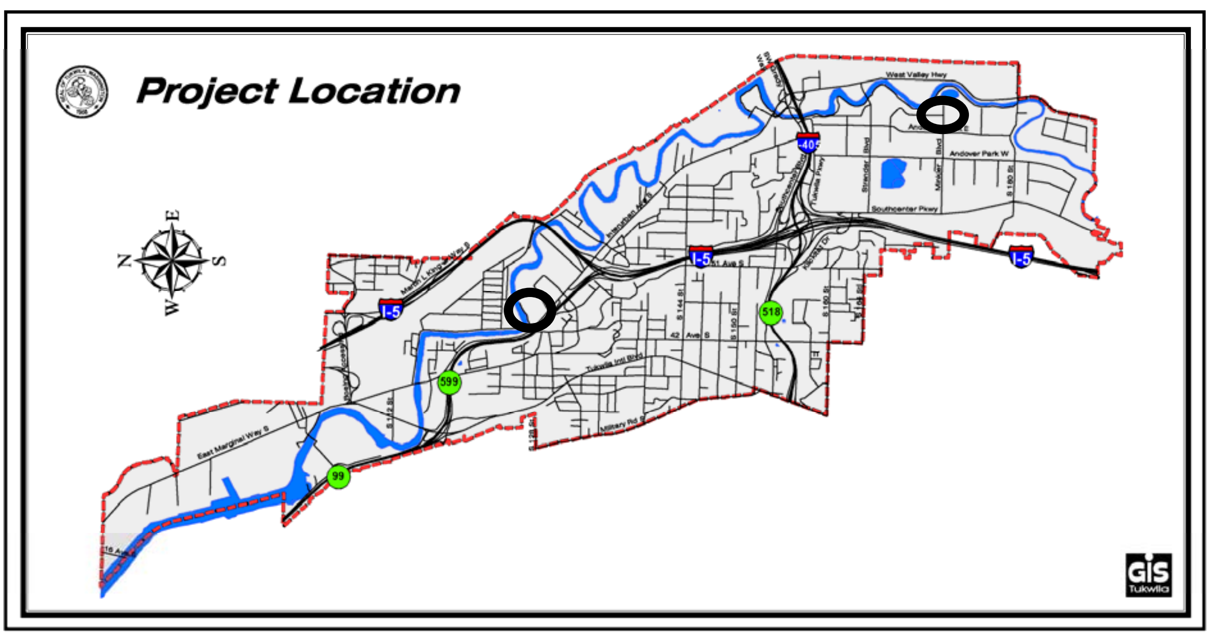
JUSTIFICATION: Aging system requires the replacement of motors, pumps, and controls at two older lift stations to reduce maintenance.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									80	80
Land (R/W)										0
Const. Mgmt									100	100
Construction									800	800
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980**	**980**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	980	980
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**980**	**980**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

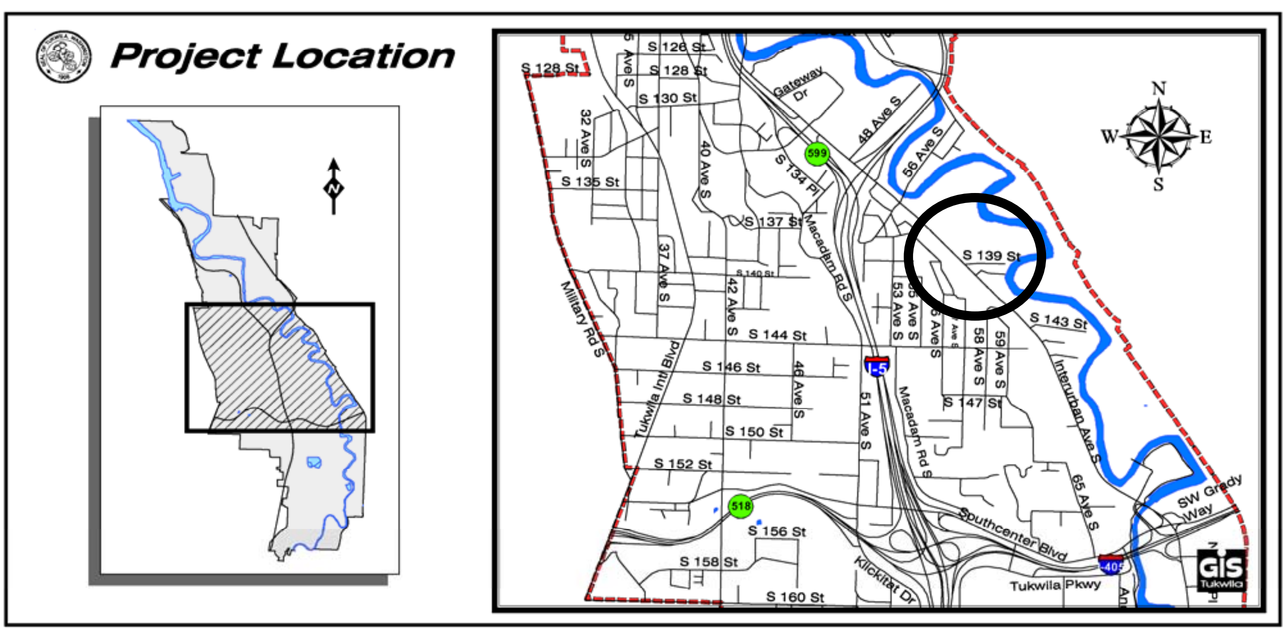
JUSTIFICATION: The existing main has sags and is undersized.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in $000's)	**Through 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Design									75	75
Land (R/W)										0
Const. Mgmt									115	115
Construction									750	750
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**940**	**940**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	940	940
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**940**	**940**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

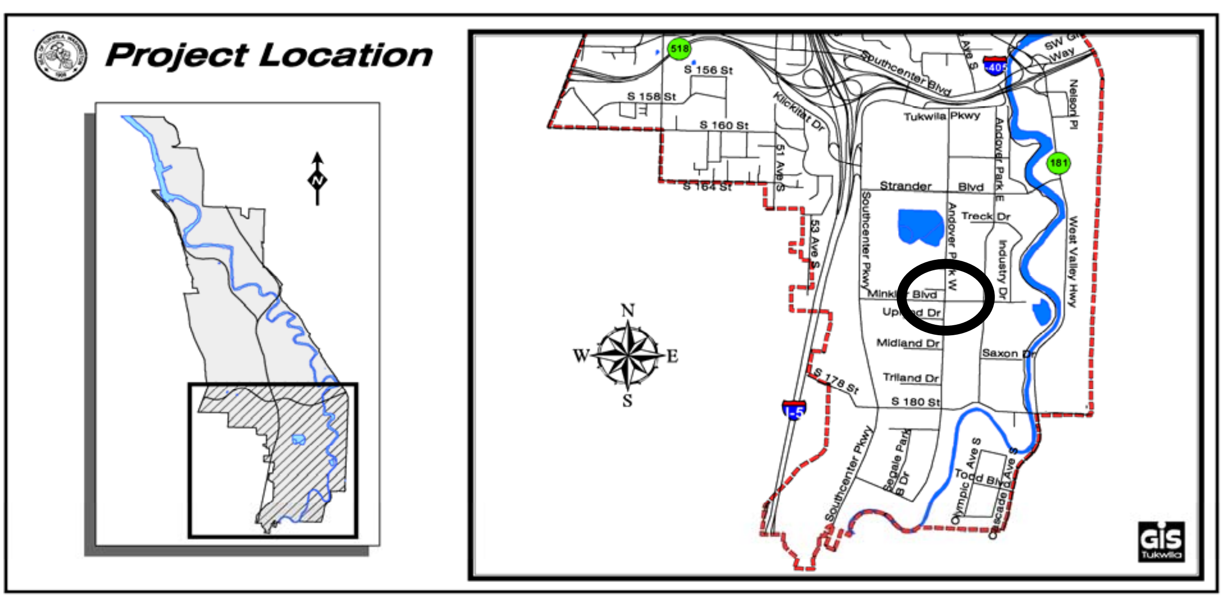
JUSTIFICATION: The lift station upgrade will be required upon full development of Tukwila South. Generator concrete slab will be repaired with upgrades.

STATUS: Sewer lines installed in 2010 with Southcenter Pkwy Extension roadway project.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	5								100	105
Land (R/W)										0
Const. Mgmt									1,000	1,000
Construction									6,000	6,000
TOTAL EXPENSES	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,100**	**7,105**
FUND SOURCES										
Awarded Grant										0
Proposed Bond/ULID									7,100	7,100
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	5	0	0	0	0	0	0	0	0	5
TOTAL SOURCES	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,100**	**7,105**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

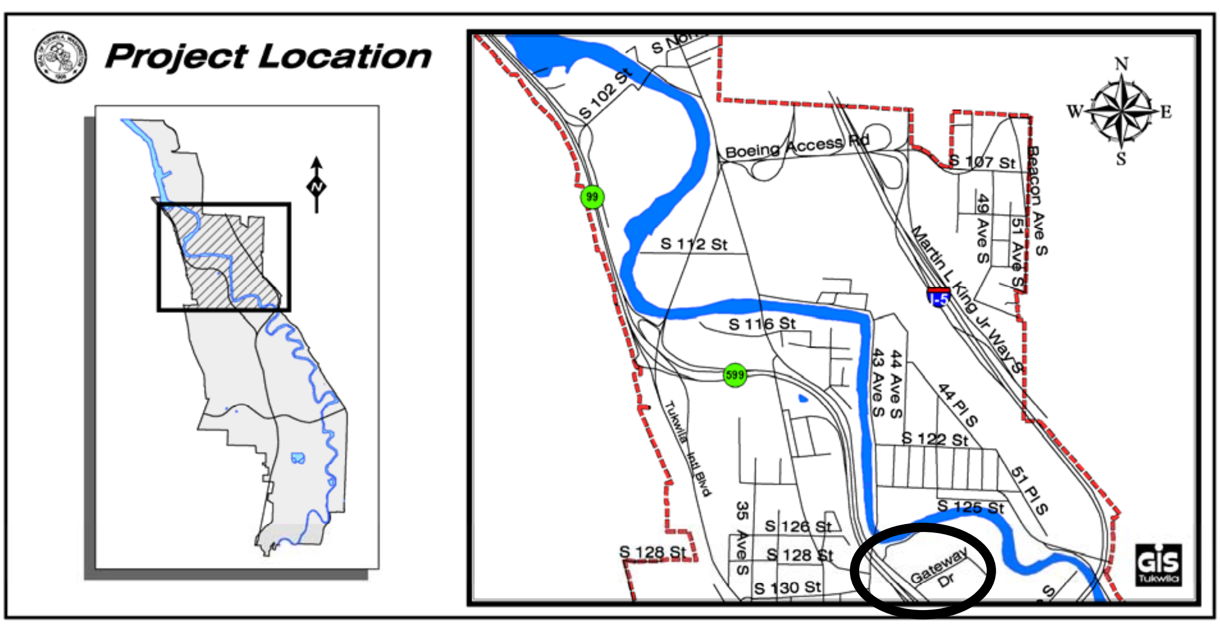
JUSTIFICATION: The existing Metro sewer in Interurban Ave South was designed to service the area that is also currently served by Lift Station No. 9.

STATUS:

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									30	30
Land (R/W)										0
Const. Mgmt									75	75
Construction									500	500
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**605**	**605**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	605	605
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**605**	**605**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

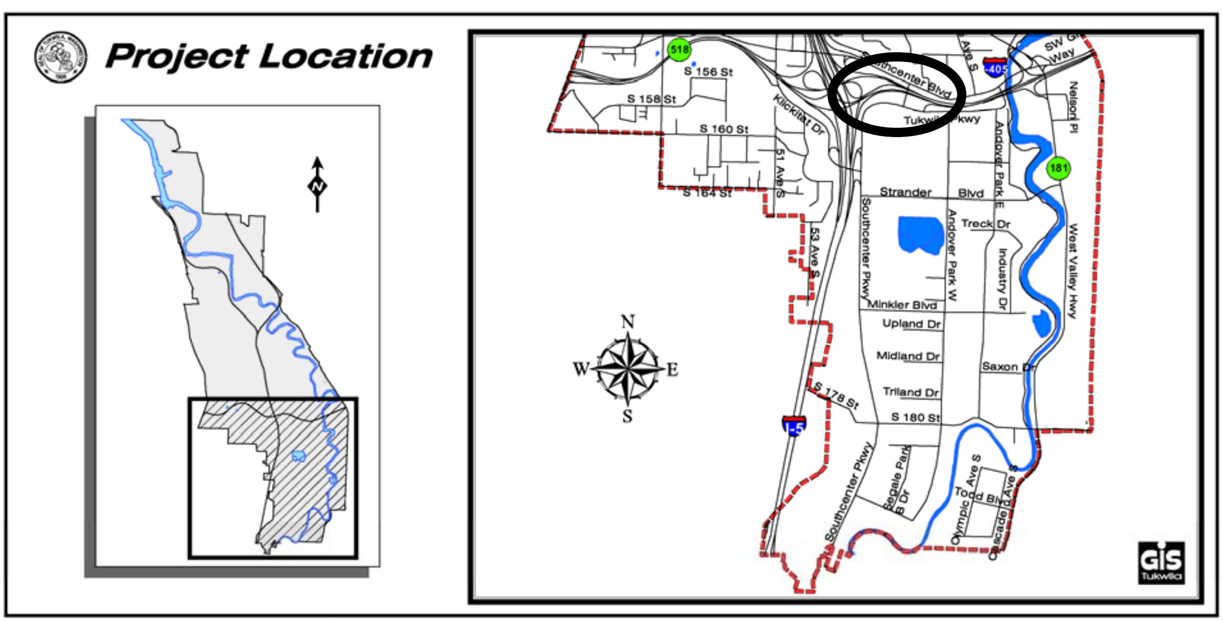
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									10	10
Land (R/W)										0
Const. Mgmt									15	15
Construction									100	100
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**125**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	125	125
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**125**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

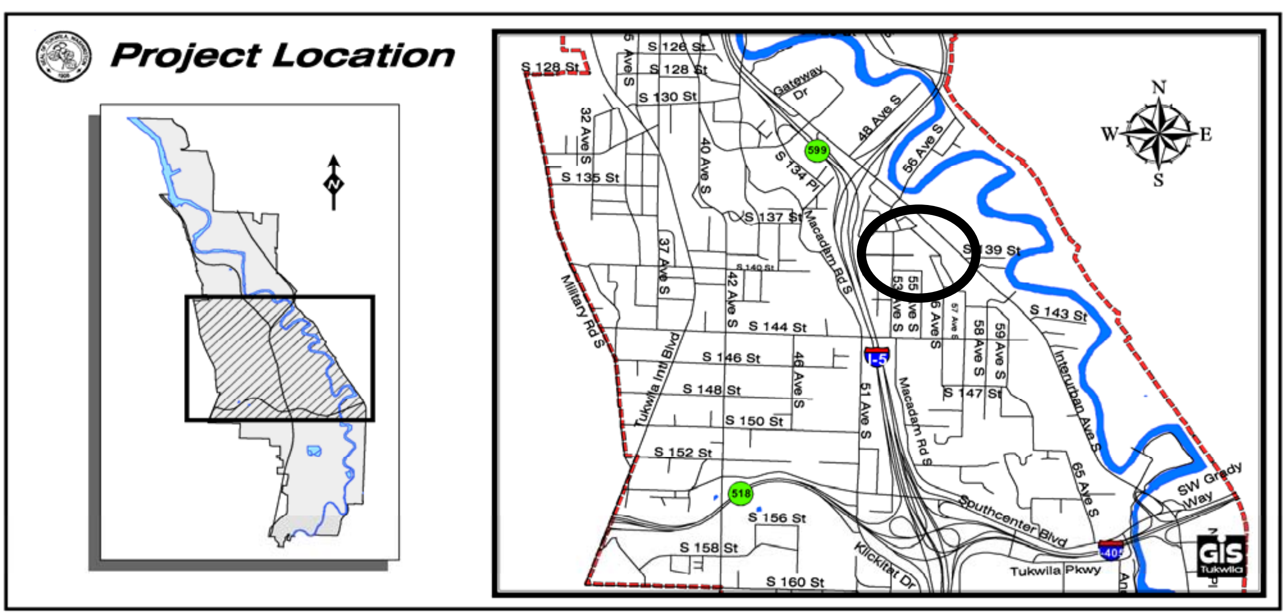
JUSTIFICATION: Tree roots have grown into the sewer main.

STATUS:

MAINT. IMPACT: Reduced maintenance costs.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									5	5
Land (R/W)										0
Const. Mgmt									10	10
Construction									60	60
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**75**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	75	75
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**	**75**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

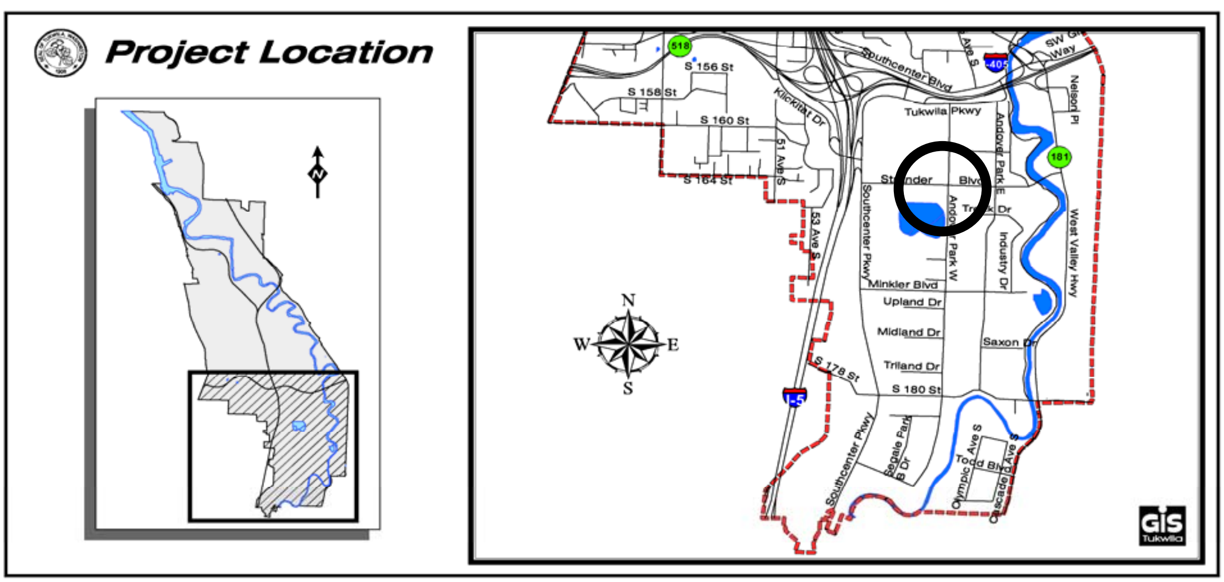
JUSTIFICATION: Lift Station No. 12 is at capacity due to its limited wetwell size. If substantial growth occurs in the basin due to the expansion of the mall or other large projects, the existing lift station will need to be upgraded.

STATUS:

MAINT. IMPACT: None at this time.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									500	500
Land (R/W)										0
Const. Mgmt									600	600
Construction									3,300	3,300
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,400**	**4,400**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Bonds									3,600	3,600
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	800	800
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,400**	**4,400**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Andover Pk 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.

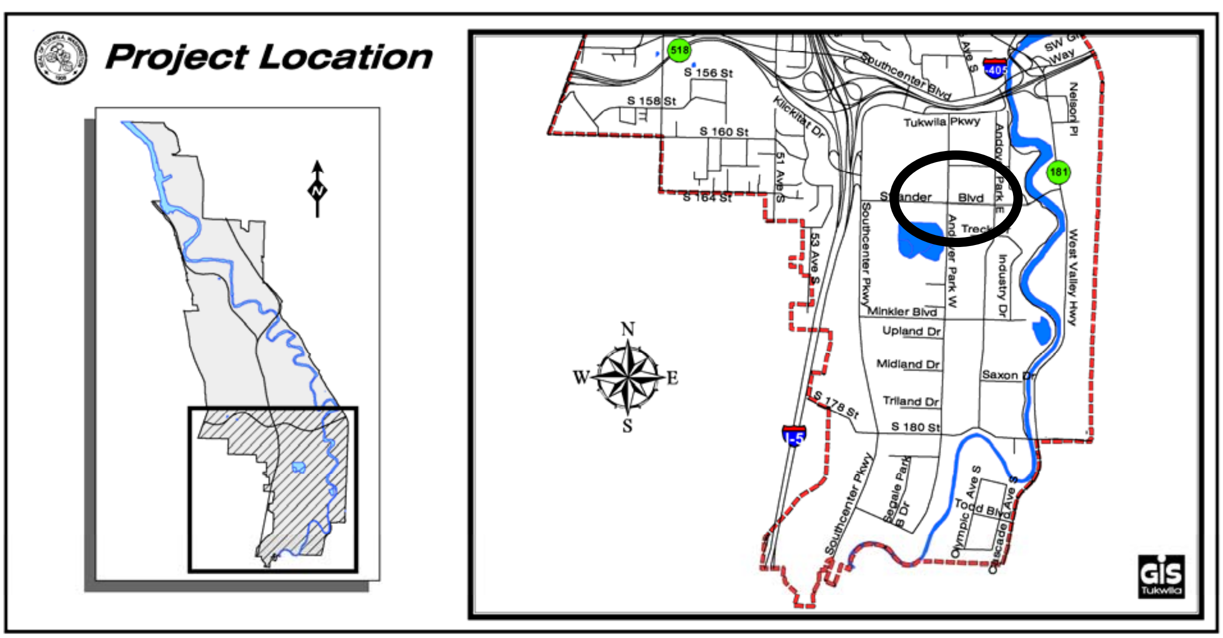
JUSTIFICATION: 12" gravity sewer traps grease in sewer during a backwater condition.

STATUS:

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

COMMENT: Engineering study will determine potential solution.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									10	10
Land (R/W)										0
Const. Mgmt									20	20
Construction									120	120
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	150	150
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**150**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

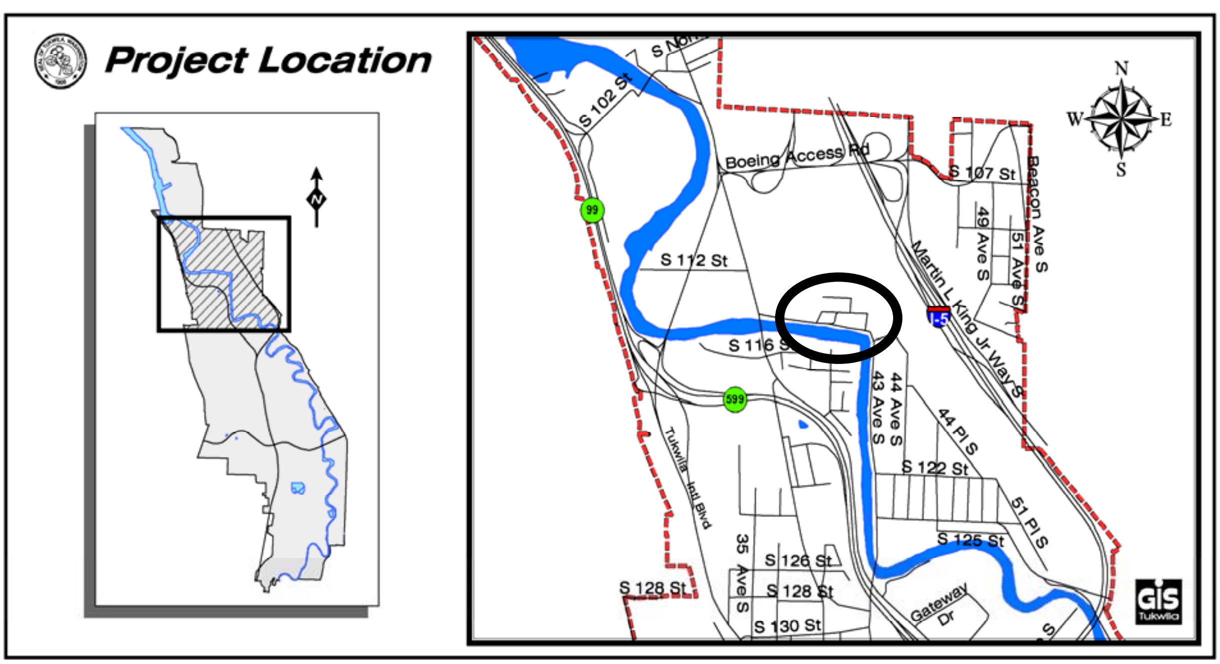
JUSTIFICATION: Existing septic systems are old and failing.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									100	100
Land (R/W)										0
Const. Mgmt									130	130
Construction									1,000	1,000
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,230**	**1,230**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,230	1,230
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,230**	**1,230**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

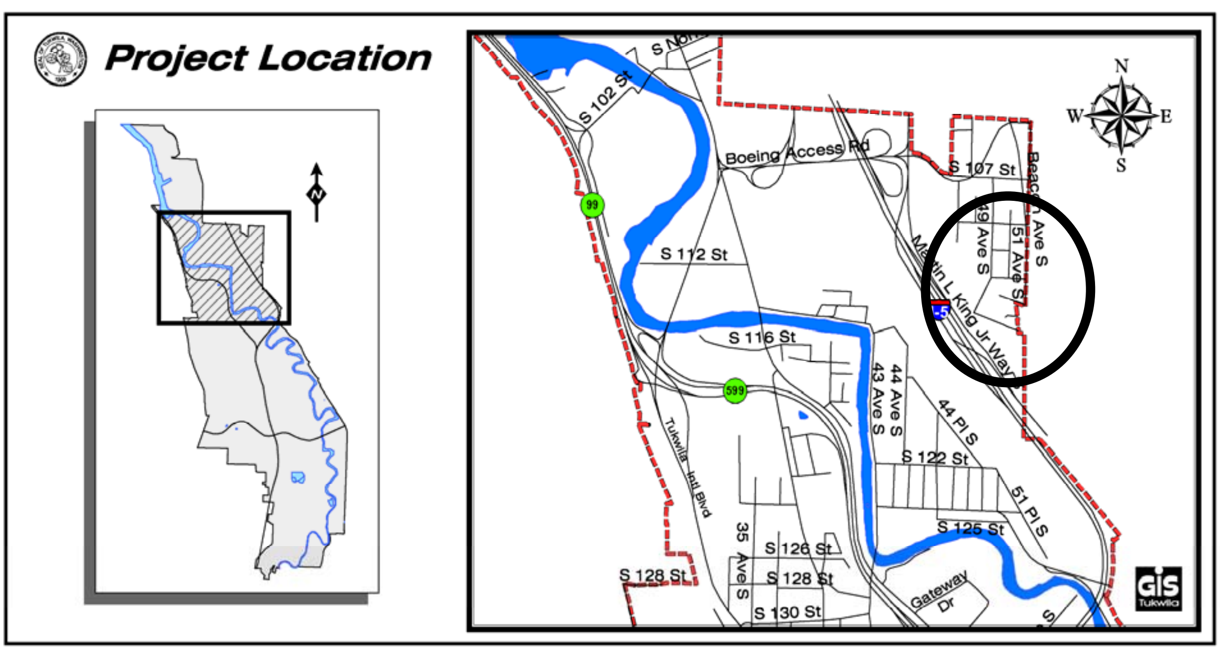
JUSTIFICATION: Existing septic systems are failing and creating public health hazards.

STATUS:

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

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									108	108
Land (R/W)										0
Const. Mgmt									135	135
Construction									900	900
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,143**	**1,143**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,143	1,143
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,143**	**1,143**



City of Tukwila
CAPITAL IMPROVEMENT PROGRAM
for
2011 - 2016

SURFACE WATER
412 Fund

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources	After Six Years
144	Annual Small Drainage Program	1,111	625	625	665	685	685	4,396	0	685
145	Private Storm System Adoption	469	300	0	0	0	0	769	0	0
146	Storm Lift Station No. 15 Improvements	100	402	0	0	0	0	502	0	0
147	GIS Inventory	165	165	0	0	0	0	330	118	0
148	NPDES Program	20	20	150	150	150	150	640	0	150
149	Surface Water Comprehensive Plan	120	0	0	0	0	0	120	0	175
150	Gilliam Creek Basin Stormwater Overflow	50	0	0	0	0	0	50	0	0
151	East Marginal Wy S Stormwater Outfall	50	0	260	0	0	0	310	0	510
152	Christensen Rd Pipe Replacement	0	25	120	0	0	0	145	0	510
153	Gilliam Creek 42 Ave S Culvert	0	0	0	0	0	305	305	0	0
154	53rd Ave S Storm Drain System	0	0	0	0	0	74	74	0	0
155	Andover Park W 48-inch Drain Rehabilitation	0	0	0	0	0	0	0	0	459
156	Tukwila Parkway Drainage	0	0	0	0	0	0	0	0	232
157	Soils Reclamation Facility	0	0	0	0	0	0	0	0	1,380
158	S 146th St Pipe & 35th Ave S Drainage	0	0	0	0	0	0	0	0	574
159	S 143rd Street Storm Drain System	0	0	0	0	0	0	0	0	790
160	Nelsen Pl/Longacres - Phase II	0	0	0	0	0	0	0	0	556
161	Minkler Blvd Culvert Replacement	0	0	0	0	0	0	0	0	464
162	Northwest Gilliam Storm Drainage System	0	0	0	0	0	0	0	0	1,205
163	Property for Riverton Creek Sediment Trap	0	0	0	0	0	0	0	0	425
164	Duwamish Rvrbk Stabilization at S 104th St	0	0	0	0	0	0	0	0	595
165	Duwamish Rvrbk Stabilization near S 115th S	0	0	0	0	0	0	0	0	285
166	Treatment Pond for Gilliam Creek	0	0	0	0	0	0	0	0	274
167	Retrofit Storm Water Treatment at 51st Ave S	0	0	0	0	0	0	0	0	1,009
	Grand Total	2,085	1,537	1,155	815	835	1,214	**7,641**	118	10,278

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

Changes from 2010 to 2011 CIP:

Additions

146 Storm Lift Station No. 15 Improvements
151 East Marginal Wy S Stormwater Outfall

Deletions

Storm Lift Station No. 18 Improvements, completed in 2010.

Surface Water Lift Station Locations

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

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Annual Small Drainage Program** Project No. Varies

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

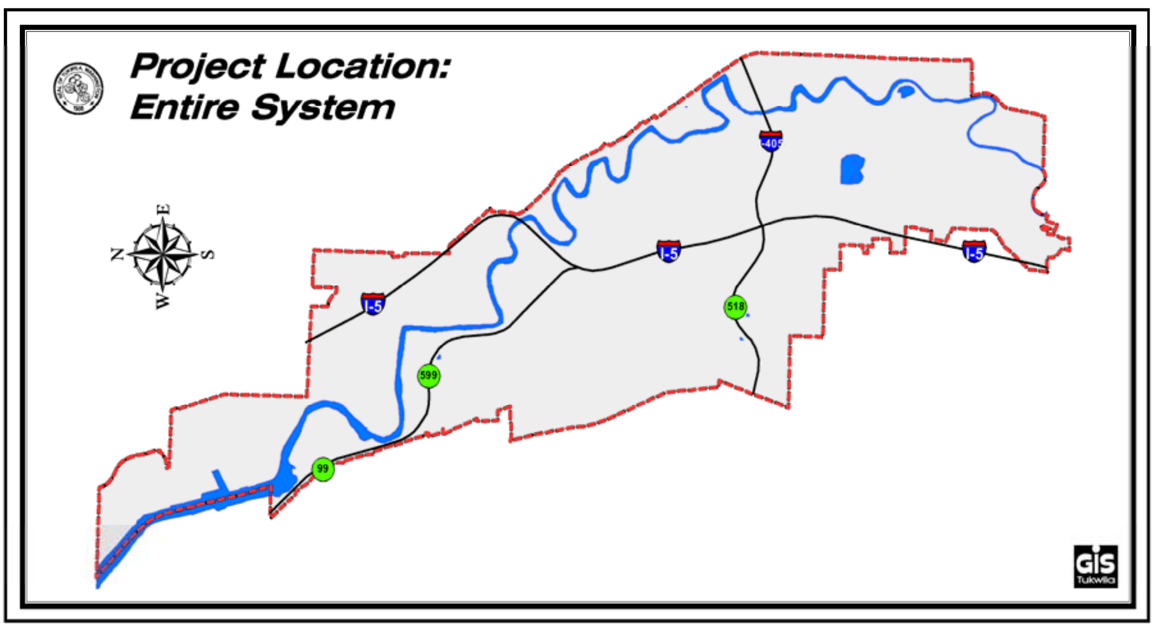
JUSTIFICATION: Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.

STATUS: Sites from 2010 list were added to 2011 due to permit requirements. Annual program is taken from Small Drainage Project List.

MAINT. IMPACT: Reduces maintenance.

COMMENT: Ongoing project, only one year actuals shown in first column. Construction expenses may occur over two calendar years.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	59	50	60	60	60	60	80	80	80	589
Land (R/W)										0
Const. Mgmt.	42		80	65	65	80	80	80	80	572
Construction	509		971	500	500	525	525	525	525	4,580
TOTAL EXPENSES	**610**	**50**	**1,111**	**625**	**625**	**665**	**685**	**685**	**685**	**5,741**
FUND SOURCES										
Awarded Grant	88									88
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	522	50	1,111	625	625	665	685	685	685	5,653
TOTAL SOURCES	**610**	**50**	**1,111**	**625**	**625**	**665**	**685**	**685**	**685**	**5,741**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

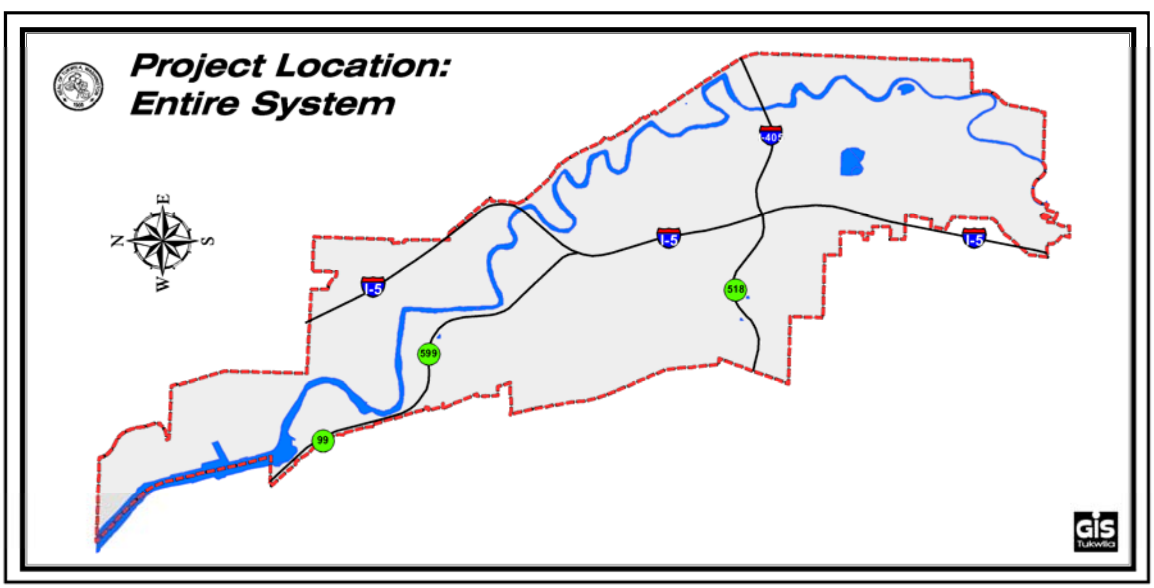
JUSTIFICATION: Numerous private drainage systems exist that connect to the City's system. Failure of these private systems may lead to flooding and property loss that would be the City's responsibility.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	127		96							223
Land (R/W) Easement	35									0
Const. Mgmt.				25						25
Construction			373	275						648
TOTAL EXPENSES	**162**	**0**	**469**	**300**	**0**	**0**	**0**	**0**	**0**	**896**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	162	0	469	300	0	0	0	0	0	931
TOTAL SOURCES	**162**	**0**	**469**	**300**	**0**	**0**	**0**	**0**	**0**	**931**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

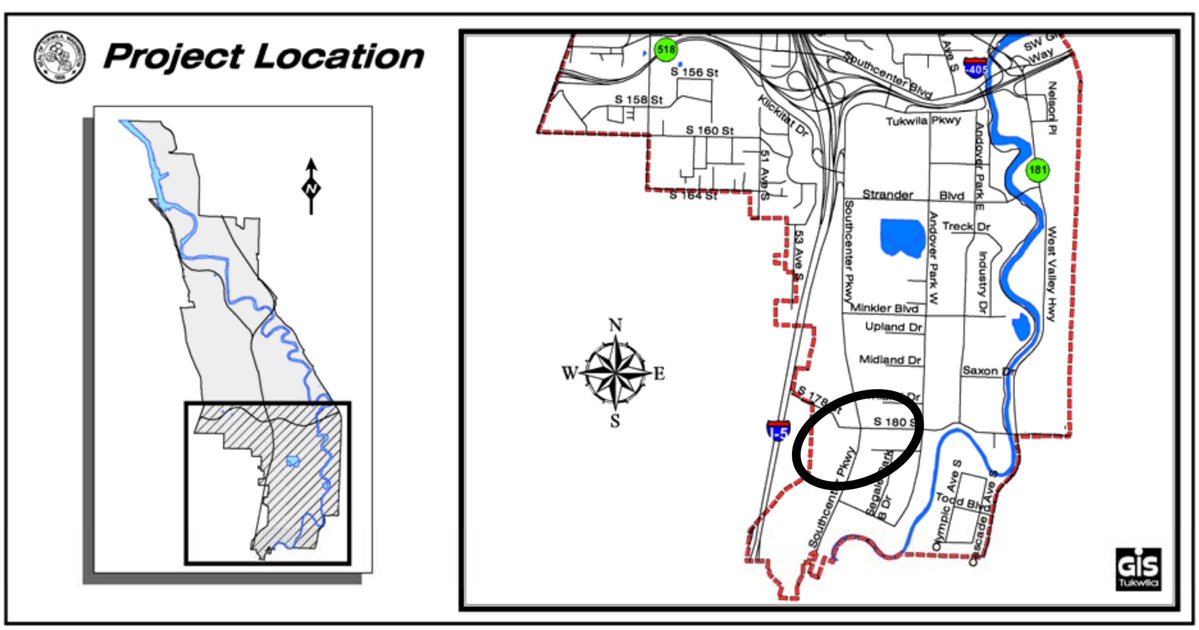
JUSTIFICATION: The Tukwila South development will significantly increase storm flows to Lift Station #15.

STATUS: New project for 2011 - 2016 CIP. A drainage study with improvement recommendations was completed in 2010.

MAINT. IMPACT: Potential for station failure will be reduced.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design		14	60							74
Land (R/W)			40							40
Const. Mgmt.				40						40
Construction				362						362
TOTAL EXPENSES	**0**	**14**	**100**	**402**	**0**	**0**	**0**	**0**	**0**	**516**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	0	14	100	402	0	0	0	0	0	516
TOTAL SOURCES	**0**	**14**	**100**	**402**	**0**	**0**	**0**	**0**	**0**	**516**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **GIS Inventory** Project No. 90241201

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

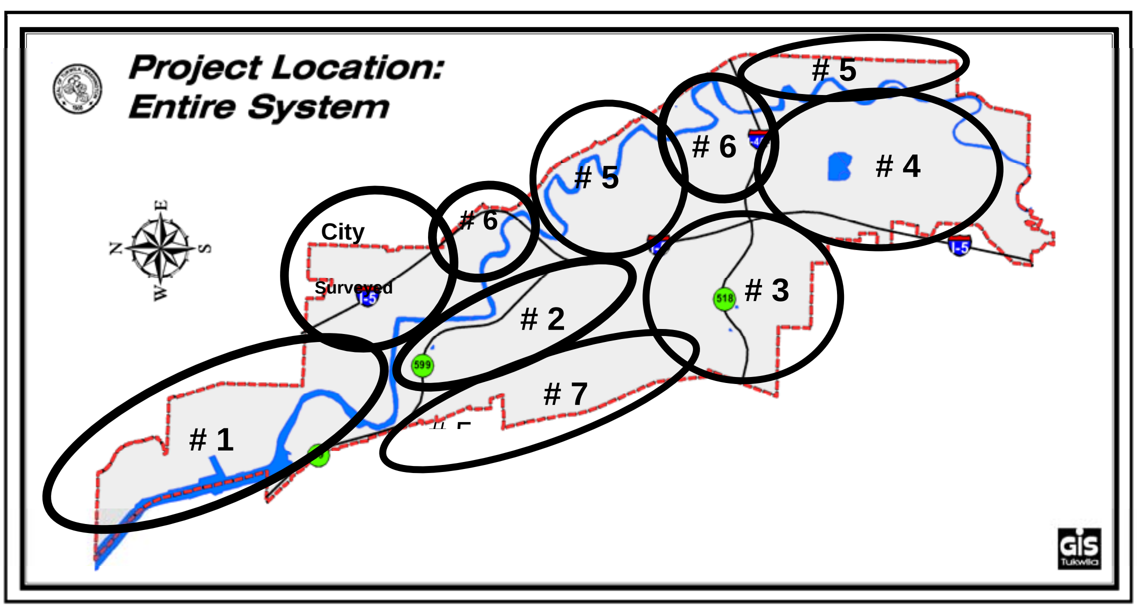
JUSTIFICATION: State NPDES requirements include provisions for permitted jurisdictions to compile accurate drainage system maps for all outfalls 24" or greater.

STATUS: GIS (Geographic Information Systems) mapping; Area #1 completed in 2003, Area #2 in 2005, Area #3 in 2006, Area #4 in 2008, Area #5 in 2009, and Area #6 in 2010. Area #7 will begin in 2011.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	963	151	165	165						1,444
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**963**	**151**	**165**	**165**	**0**	**0**	**0**	**0**	**0**	**1,444**
FUND SOURCES										
Awarded Grant		50								50
Proposed Grant			118							118
Mitigation Actual	100									100
Mitigation Expected										0
Utility Revenue	863	101	47	165	0	0	0	0	0	1,176
TOTAL SOURCES	**963**	**151**	**165**	**165**	**0**	**0**	**0**	**0**	**0**	**1,444**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

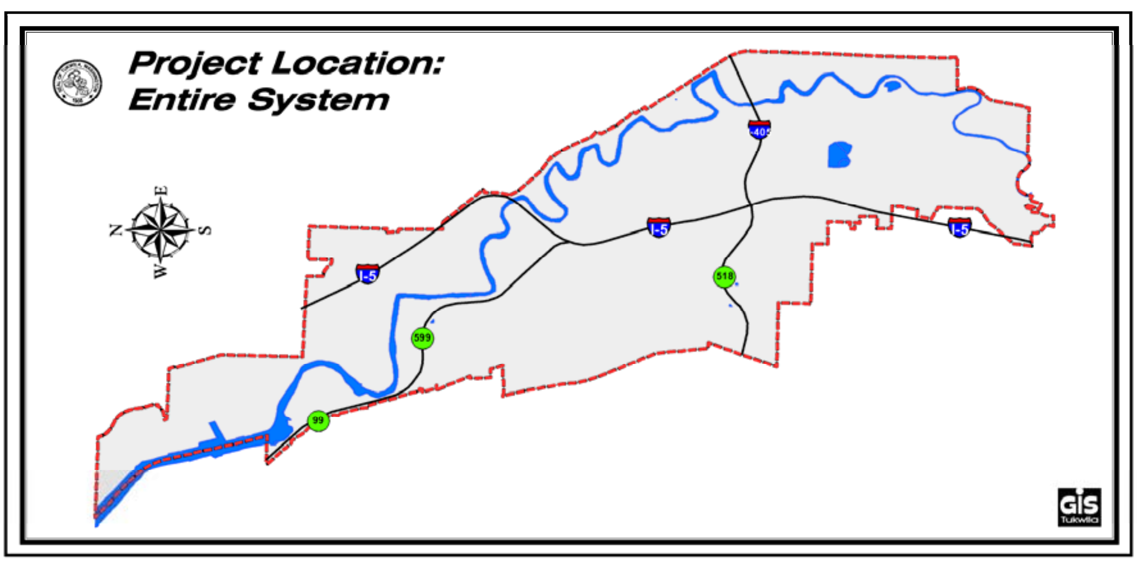
JUSTIFICATION: State NPDES requirements include an annual report, public education and outreach, illicit discharge detection and illumination, approved technical standards, staff training, inspections of public and private systems, and drainage system maps.

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

MAINT. IMPACT: Additional cleaning and documentation will require added staff resources. GIS information will allow maintenance to better track storm facility maintenance needs.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	116	182	20	20	150	150	150	150	150	1,088
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**116**	**182**	**20**	**20**	**150**	**150**	**150**	**150**	**150**	**1,088**
FUND SOURCES										
Awarded Grant	75	8								83
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	41	174	20	20	150	150	150	150	150	1,005
TOTAL SOURCES	**116**	**182**	**20**	**20**	**150**	**150**	**150**	**150**	**150**	**1,088**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Surface Water Comprehensive Plan** Project No. 99341203

DESCRIPTION: Periodically revise and update the adopted Surface Water Comprehensive Plan to: 1) Incorporate the latest requirements of the National Pollution Discharge Elimination System (NPDES) and Endangered Species Act (ESA); 2) Update Capital Improvement Projects to reflect current needs and completed projects; 3) Include GIS based basin and system maps as they become available; and 4) Revise Storm Water ordinance as needed.

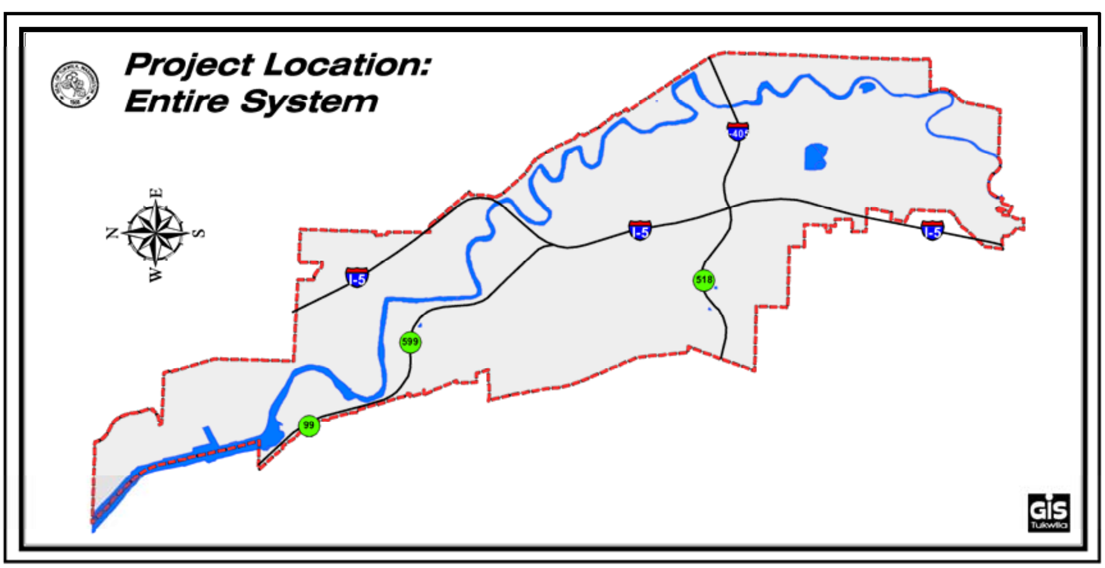
JUSTIFICATION: The latest requirements from regulatory agencies as well as newly identified City needs must be included in a regularly updated Surface Water Comprehensive Plan.

STATUS: The Surface Water Comprehensive Plan was last completed in 2003 and the next update began in 2010 with completion in 2011. Future updates are planned on a 7-year cycle with the next update in 2017.

MAINT. IMPACT:

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	191	30	120						175	516
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**191**	**30**	**120**	**0**	**0**	**0**	**0**	**0**	**175**	**516**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	191	30	120	0	0	0	0	0	175	516
TOTAL SOURCES	**191**	**30**	**120**	**0**	**0**	**0**	**0**	**0**	**175**	**516**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Gilliam Creek Basin Stormwater Overflow** Project No. 90341209

DESCRIPTION: Provide storm drainage system to route Gilliam Creek basin outflow to the new Strander Boulevard storm drainage pump, when the flap gates are closed at the Gilliam Creek outlet.

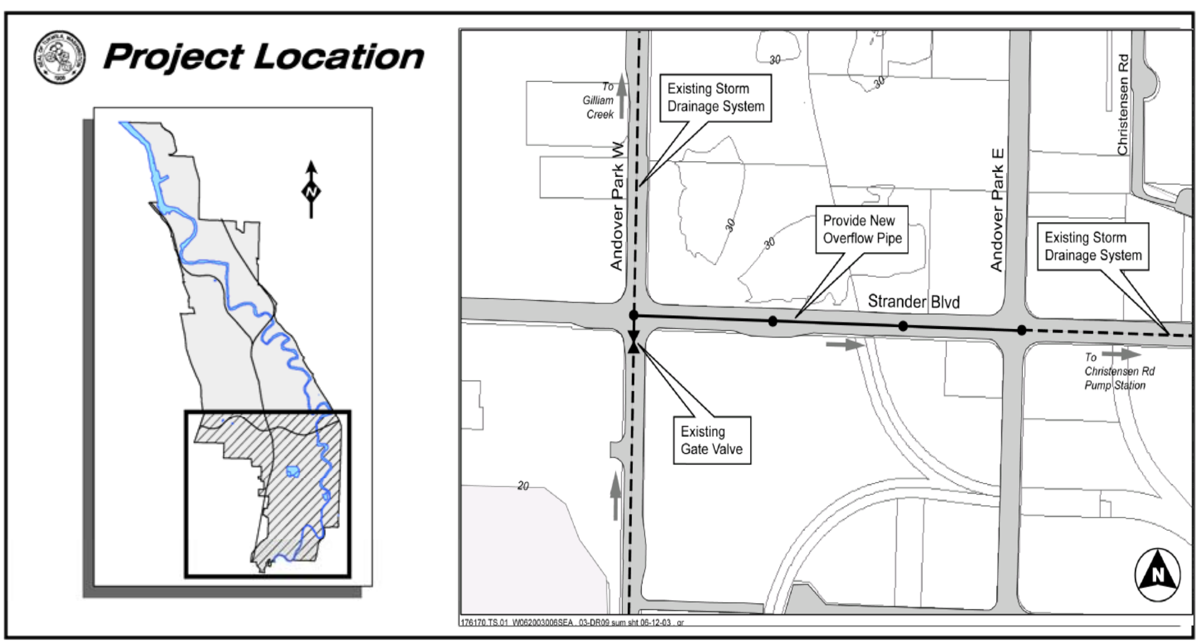
JUSTIFICATION: Reduces flooding at downstream properties by providing a method to drain the Gilliam Creek basin during high river events.

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

MAINT. IMPACT: Decreases need for emergency pumping.

COMMENT: Will reduce likelihood of roadway flooding at intersection of Andover Park East and Tukwila Parkway.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	63									63
Land (R/W)										0
Const. Mgmt.	43	35								78
Construction	344	40	50							434
TOTAL EXPENSES	**450**	**75**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**575**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	450	75	50	0	0	0	0	0	0	575
TOTAL SOURCES	**450**	**75**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**575**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **East Marginal Wy S Stormwater Outfall** Project No. 91041204

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

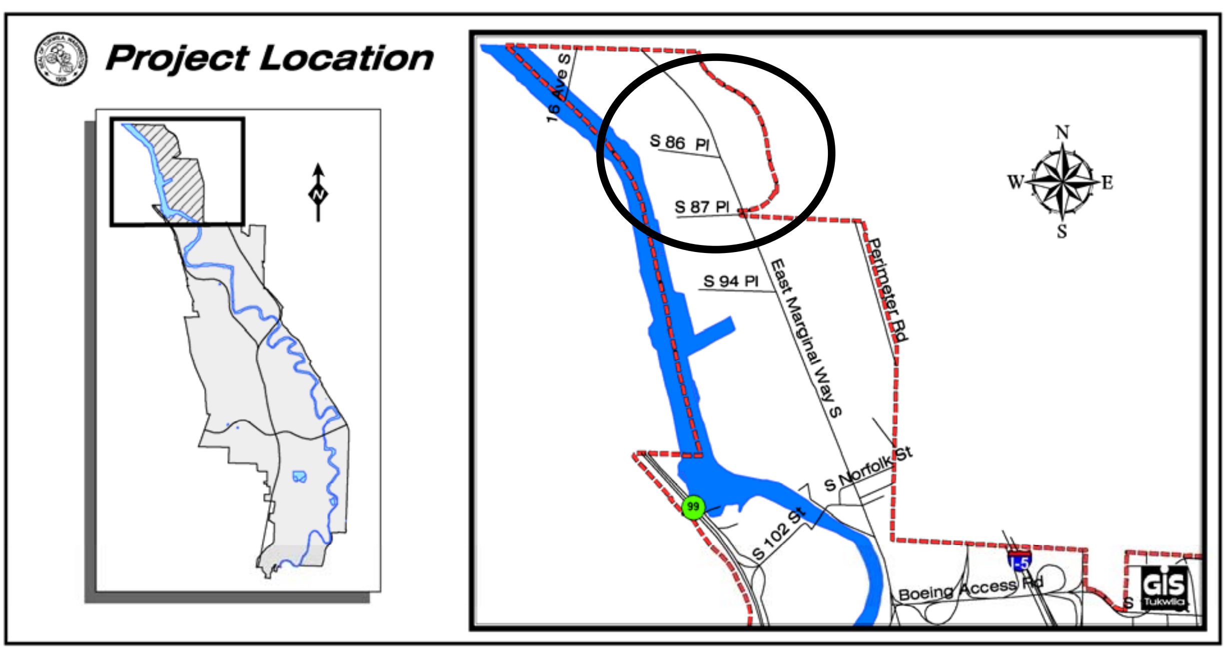
JUSTIFICATION: Drainage from E Marginal Wy S is discharged through outfalls owned and operated by the Boeing Co., Jorgensen Forge, and two King County Airport storm systems without easements.

STATUS: Jorgensen Forge outfall was closed in 2010 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:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	18	20	50		30				80	198
Land (R/W)										0
Const. Mgmt.					20					20
Construction					210				430	640
TOTAL EXPENSES	**18**	**20**	**50**	**0**	**260**	**0**	**0**	**0**	**510**	**858**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	18	20	50	0	260	0	0	0	510	858
TOTAL SOURCES	**18**	**20**	**50**	**0**	**260**	**0**	**0**	**0**	**510**	**858**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Christensen Rd Pipe Replacement** Project No. 98941202

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

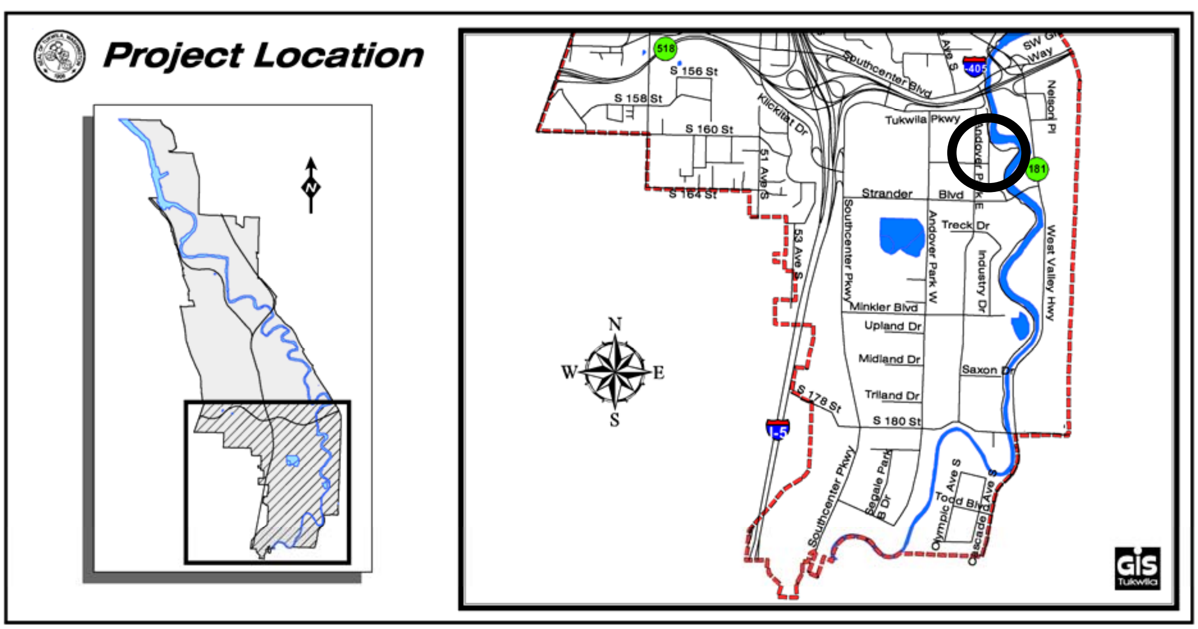
JUSTIFICATION: Existing 12" pipe is collapsing and could lead to flooding.

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

MAINT. IMPACT: Eliminate emergency pumping operation.

COMMENT: Replaced pipe will tie into the Strander Blvd system. The Strander Blvd Pump Station No. 17 along with the conveyance system eliminated the need for a new pump station on Christensen Rd. Investigate constructing 60' connection between Kinko's and Blood Bank outfall.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design				25					80	105
Land (R/W)										0
Const. Mgmt.					20					20
Construction					100				430	530
TOTAL EXPENSES	**0**	**0**	**0**	**25**	**120**	**0**	**0**	**0**	**510**	**655**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	25	120	0	0	0	510	655
TOTAL SOURCES	**0**	**0**	**0**	**25**	**120**	**0**	**0**	**0**	**510**	**655**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Gilliam Creek 42 Ave S Culvert** Project No. 99341208

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

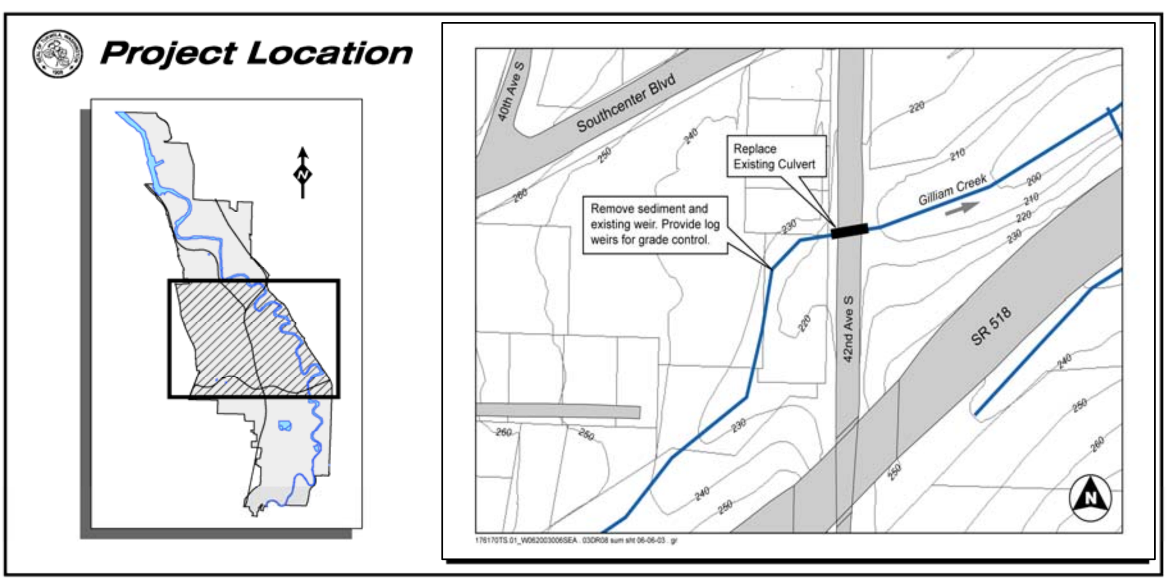
JUSTIFICATION: The existing concrete pipe sections are separating and cracked which could erode the 42 Ave S fill and lead to loss of roadway.

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 to be about the same as when this project was identified in 1993. The pipe will continue to be monitored and replaced as part of the future 42nd Ave S street project.

MAINT. IMPACT: Will reduce monitoring when complete.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design								25		25
Land (R/W)										0
Const. Mgmt.								36		36
Construction	8							244		252
TOTAL EXPENSES	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**305**	**0**	**313**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	8	0	0	0	0	0	0	305	0	313
TOTAL SOURCES	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**305**	**0**	**313**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

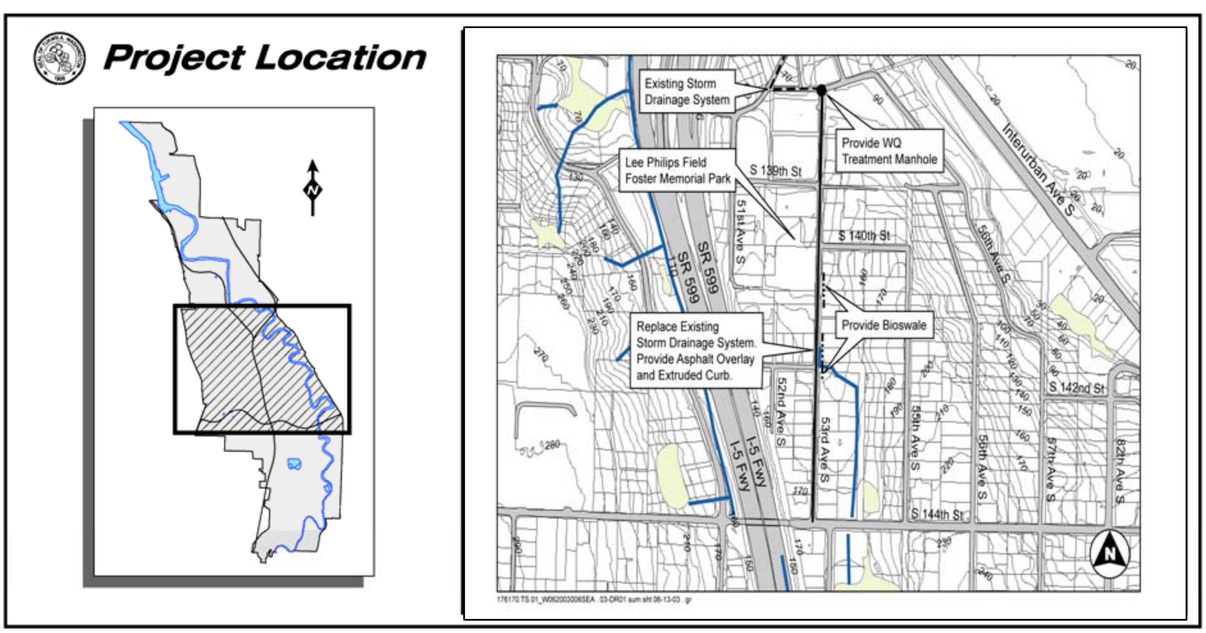
JUSTIFICATION: New conveyance system will reduce flooding on right-of-way and private property. Existing system is in poor condition and street runoff flows onto private property.

STATUS:

MAINT. IMPACT:

COMMENT: Combine with future roadway project.

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design								74		74
Land (R/W)										0
Const. Mgmt.									50	50
Construction									450	450
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74**	**500**	**574**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	74	500	574
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**74**	**500**	**574**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

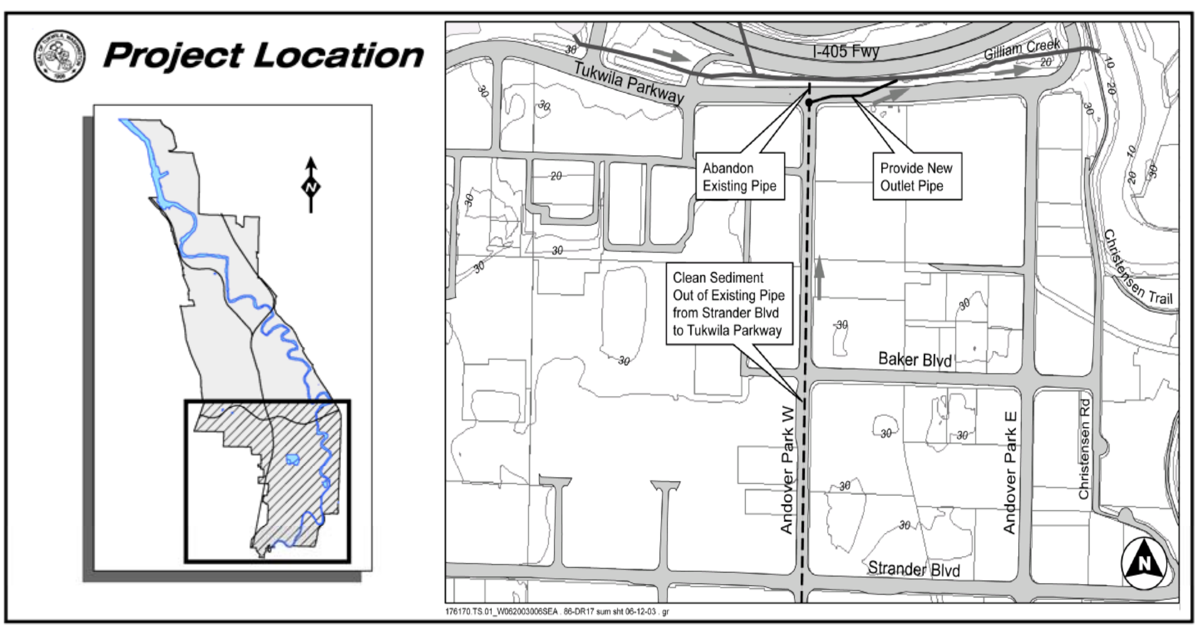
JUSTIFICATION: Reduces potential for flooding along Andover Park W by increasing hydraulic capacity of the storm drainage system and by providing a positive slope at the system outfall.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	0								44	44
Land (R/W)										0
Const. Mgmt.									40	40
Construction									375	375
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**459**	**459**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	459	459
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**459**	**459**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

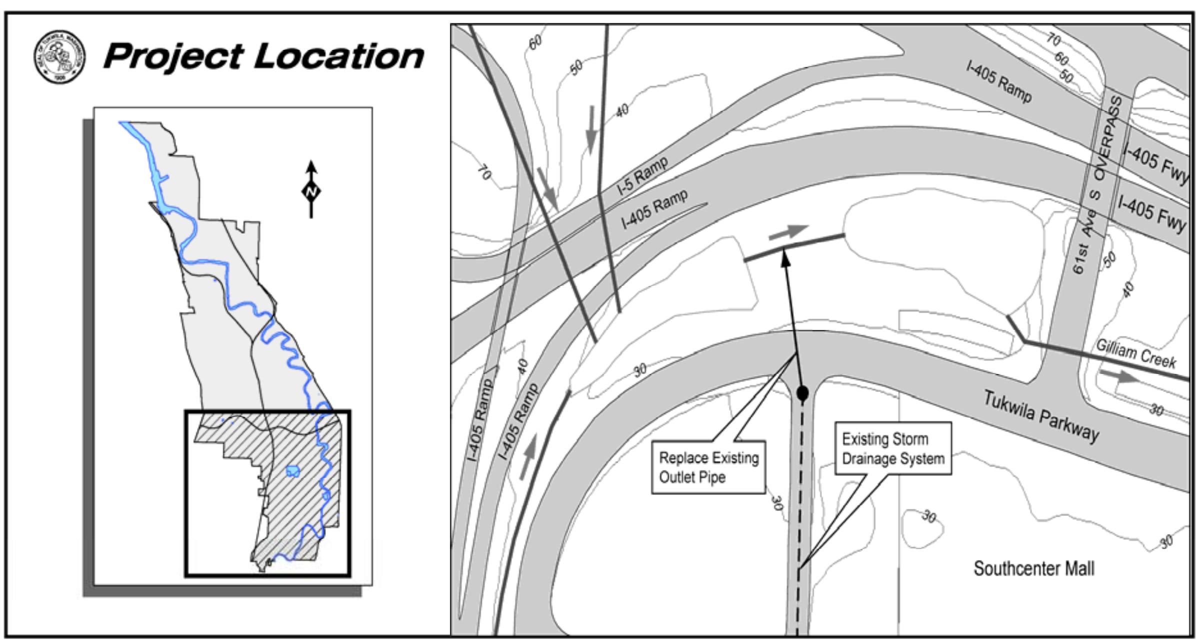
JUSTIFICATION: Reduces maintenance and flooding potential by providing an outlet to Gilliam Creek with a positive slope.

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

MAINT. IMPACT: Reduces maintenance.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									35	35
Land (R/W)										0
Const. Mgmt.									20	20
Construction									177	177
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**232**	**232**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	232	232
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**232**	**232**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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: Project currently on hold. Temporary site being used at Nelsen Place.

MAINT. IMPACT: Reduce maintenance costs for waste disposal.

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

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	49								40	89
Land (R/W)	561								500	1,061
Const. Mgmt.									40	40
Construction									800	800
TOTAL EXPENSES	**610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,380**	**1,990**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	610	0	0	0	0	0	0	0	1,380	1,990
TOTAL SOURCES	**610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,380**	**1,990**

* Note: Site Location is still under consideration.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

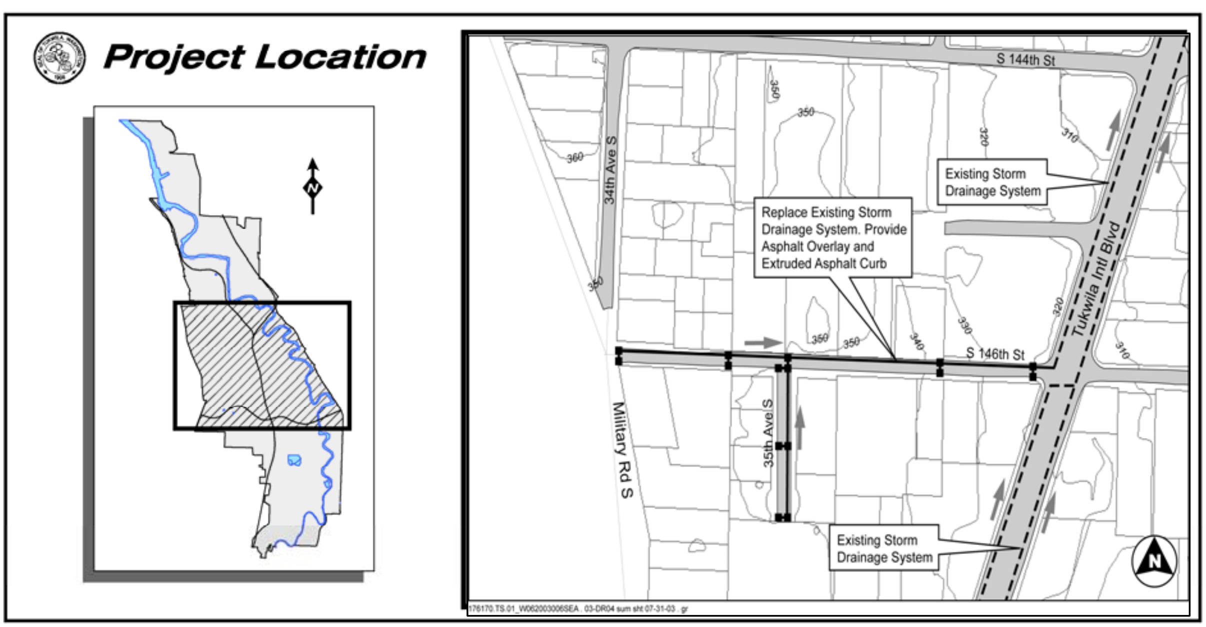
JUSTIFICATION: Reduce right-of-way and private property flooding by increasing the capacity of the storm drainage system.

STATUS: Maintenance is monitoring area during storm events.

MAINT. IMPACT: Expanded system will require additional maintenance.

COMMENT:

FINANCIAL (in $000's)	Through 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									83	83
Land (R/W)										0
Const. Mgmt.									64	64
Construction									427	427
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**574**	**574**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	574	574
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**574**	**574**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

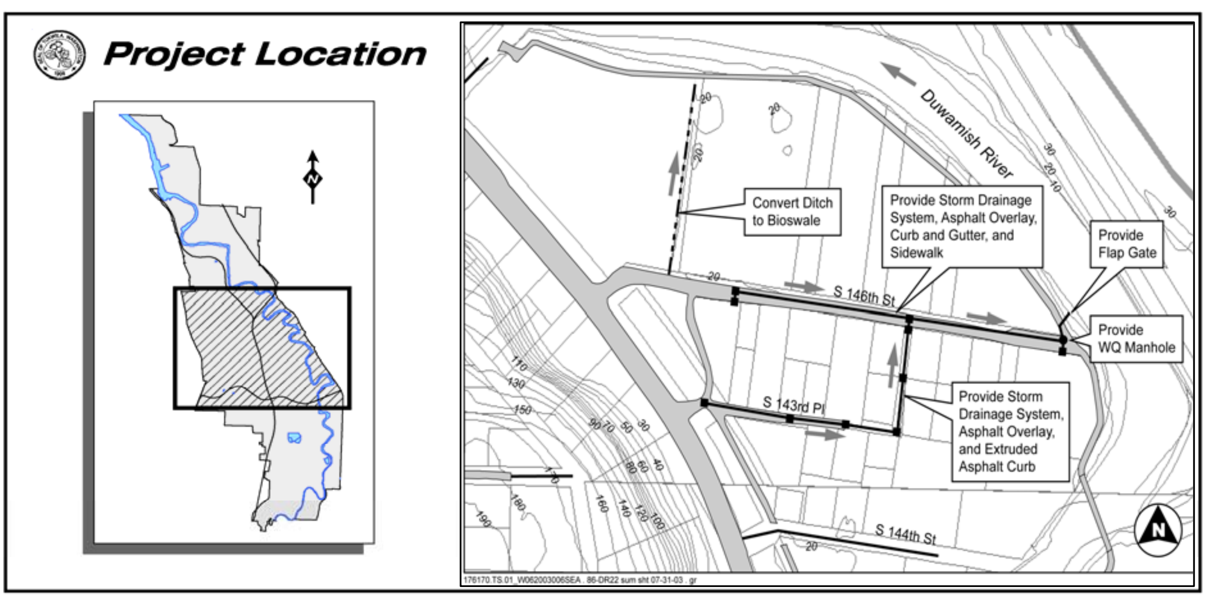
JUSTIFICATION: New conveyance system will reduce flooding in right-of-way and private property. Bioswale will treat surface water before it is routed to the Duwamish River. Flap gate will help prevent flooding at high levels.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									76	76
Land (R/W)										0
Const. Mgmt.									93	93
Construction									621	621
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**790**	**790**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	790	790
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**790**	**790**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

PROJECT: **Nelsen Pl/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.

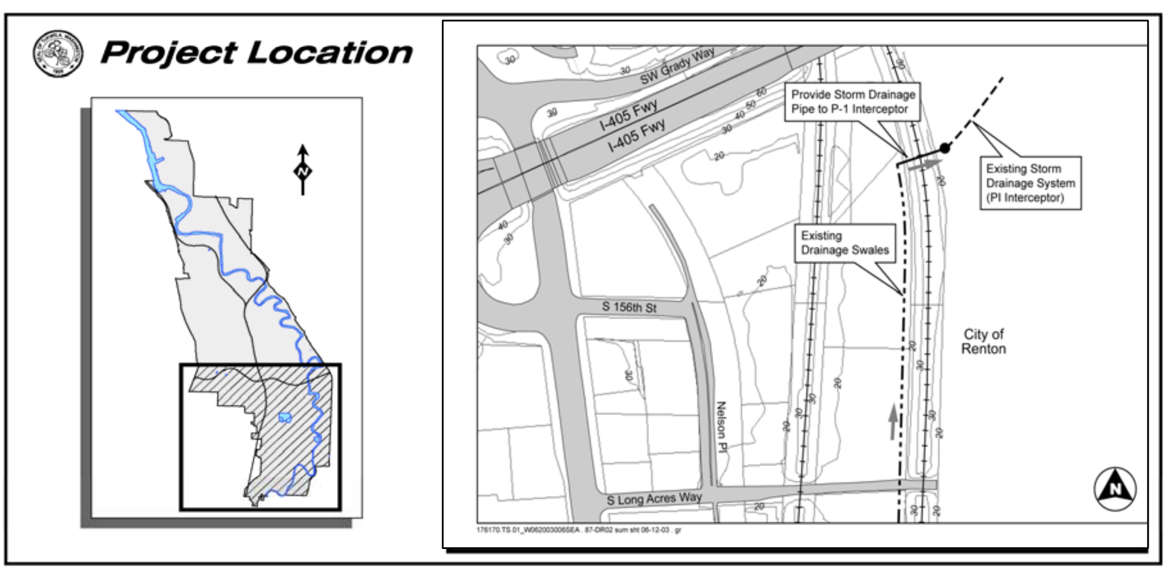
JUSTIFICATION: This project provides the final link of the P-1 interceptor line serving Nelsen Pl/Longacres drainage basin.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									82	82
Land (R/W)										0
Const. Mgmt.									52	52
Construction	168								422	590
TOTAL EXPENSES	**168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**556**	**724**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected									157	157
Utility Revenue	168	0	0	0	0	0	0		399	567
TOTAL SOURCES	**168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**556**	**724**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

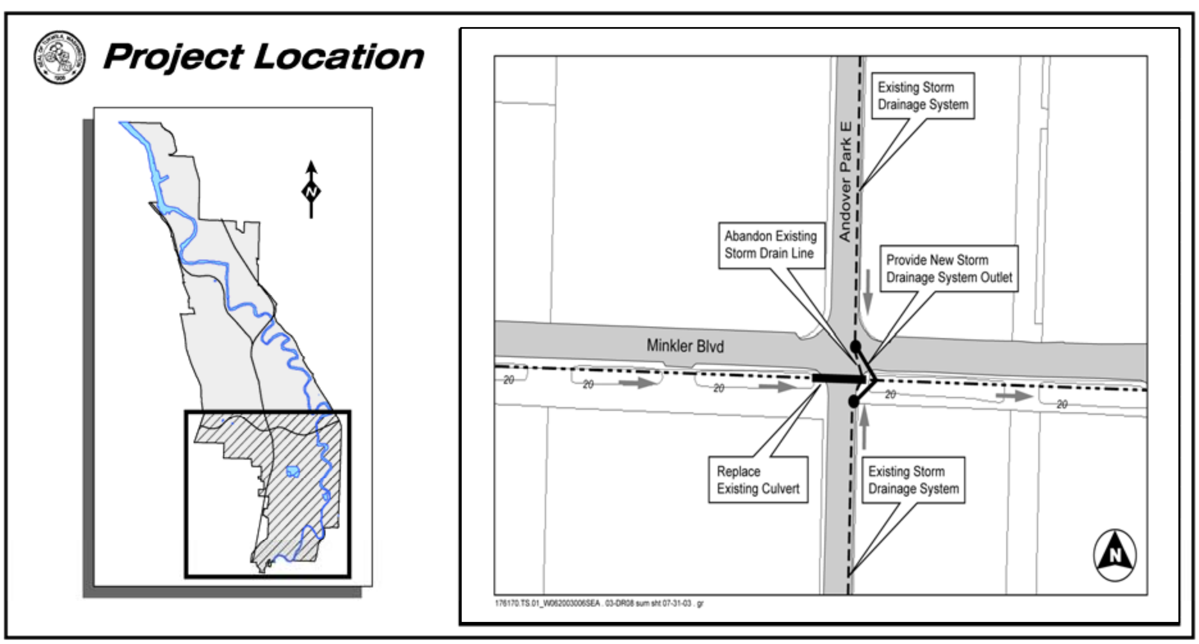
JUSTIFICATION: Reduces flooding at upstream properties by providing a culvert with increased hydraulic capacity.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									64	64
Land (R/W)										0
Const. Mgmt.									50	50
Construction									350	350
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**464**	**464**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	464	464
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**464**	**464**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

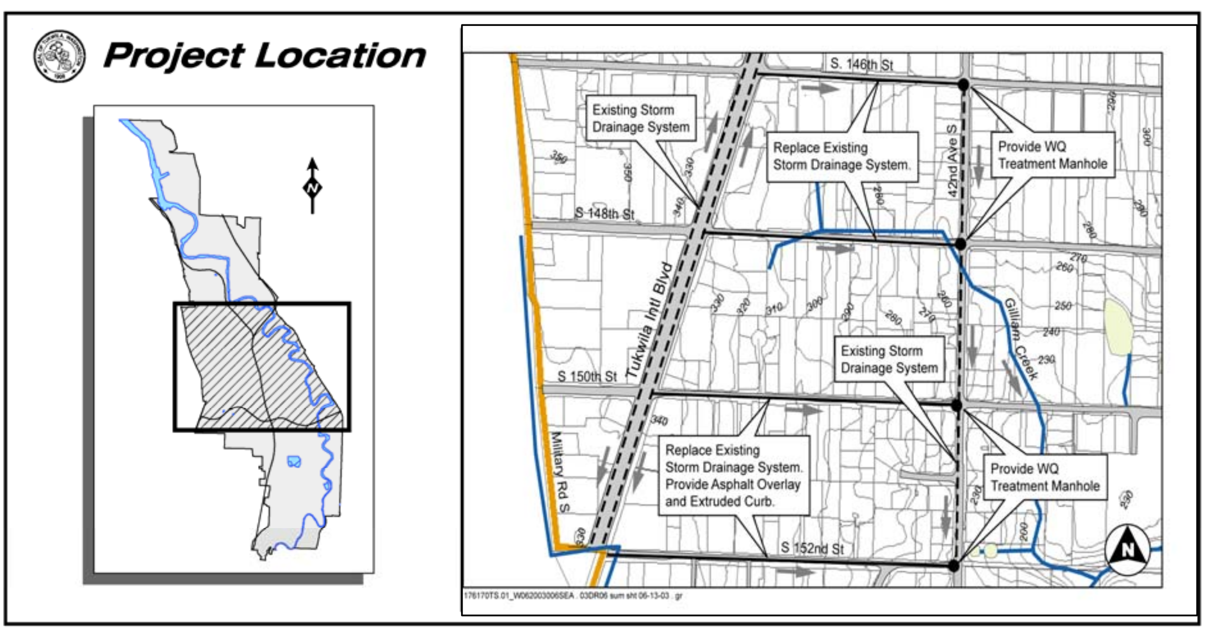
JUSTIFICATION: Reduces right-of-way and private property flooding by increasing the hydraulic capacity of the existing storm drainage system. Water quality manholes remove sediment and oil from street runoff.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									110	110
Land (R/W)										0
Const. Mgmt.									100	100
Construction									995	995
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,205**	**1,205**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,205	1,205
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,205**	**1,205**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

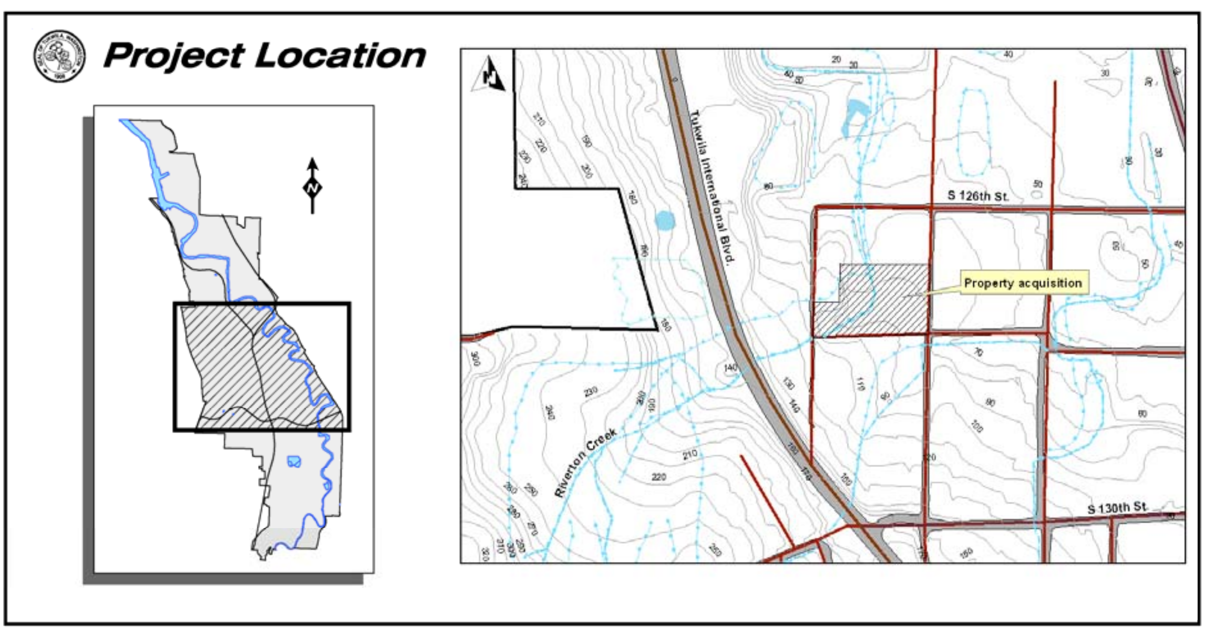
JUSTIFICATION: High storm flows from extensive impervious surfaces cause erosion. Trapping sediments in stream flow would improve water quality and habitat conditions in the lower reaches of Riverton Creek.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design										-
Land (R/W)									425	425
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**425**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	425	425
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**425**	**425**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

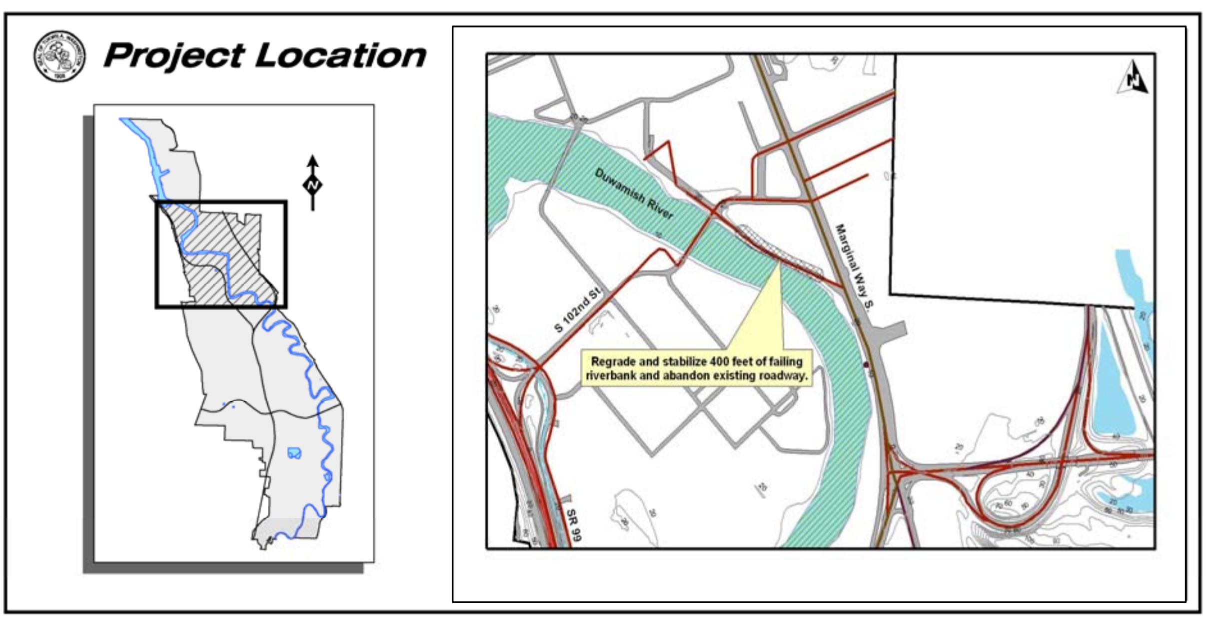
JUSTIFICATION: Riverbank failures subject adjacent streets to sloughing and create the potential for utility failures.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design	31								149	180
Land (R/W)										0
Const. Mgmt.										0
Construction									446	446
TOTAL EXPENSES	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**	**626**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	31	0	0	0	0	0	0	0	595	626
TOTAL SOURCES	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**	**626**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

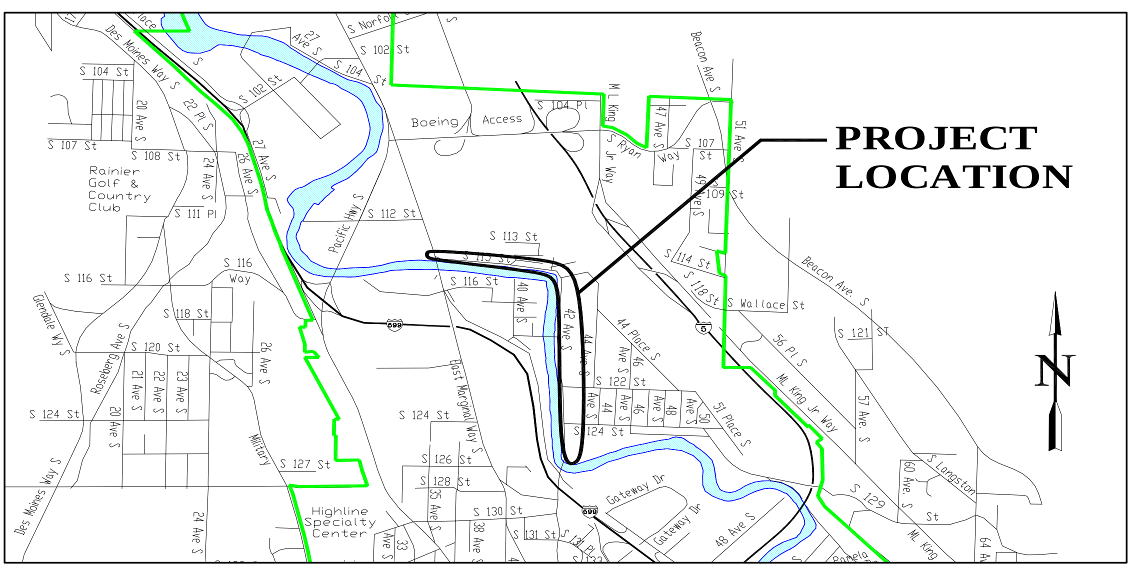
JUSTIFICATION: Prevent street damage and protect the river from deposition of eroded material.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									57	57
Land (R/W)										0
Const. Mgmt.										0
Construction									228	228
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**285**	**285**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	285	285
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**285**	**285**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

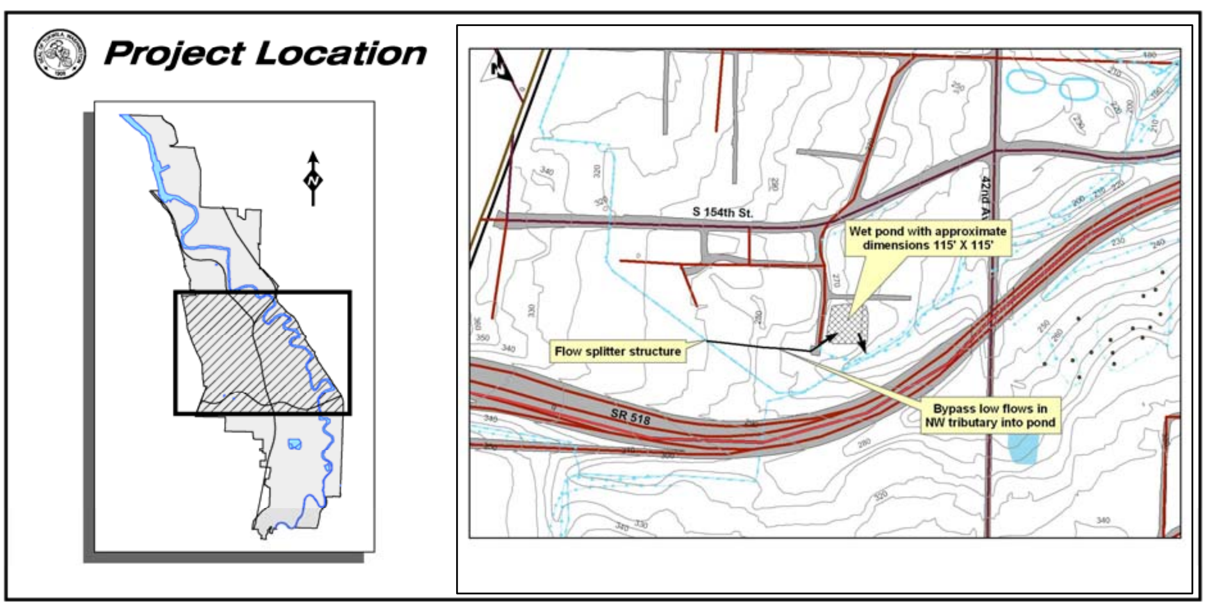
JUSTIFICATION: Provides water quality improvement in Gilliam Creek by treating runoff from a subbasin area in the City.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Design									82	82
Land (R/W)									72	72
Const. Mgmt.										0
Construction									120	120
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**274**	**274**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	274	274
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**274**	**274**



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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.

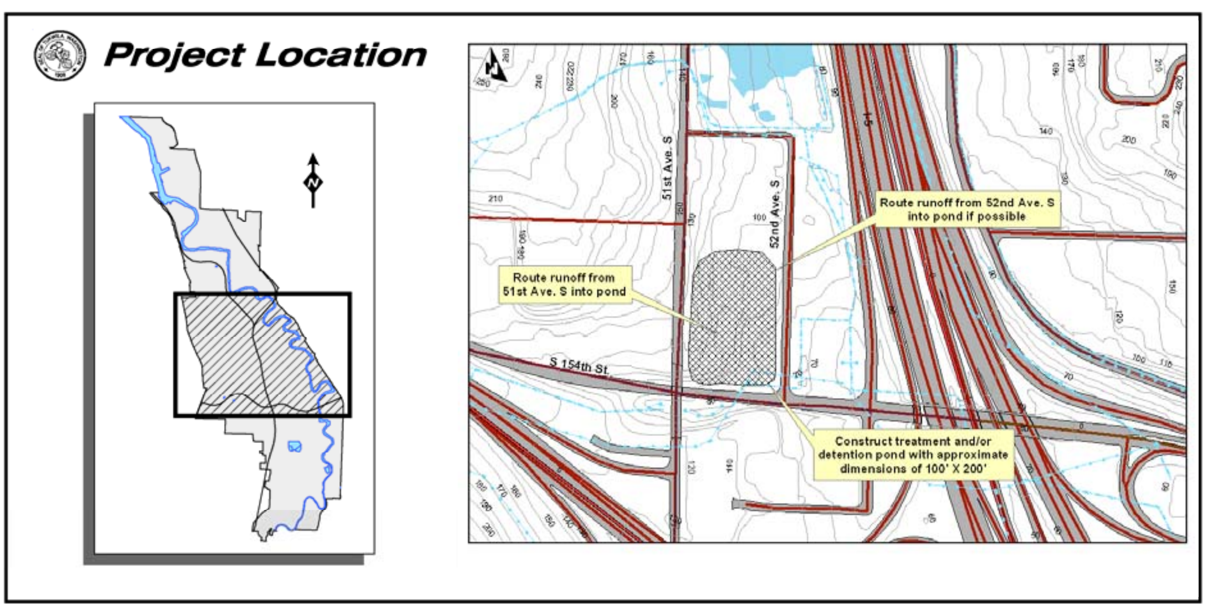
JUSTIFICATION: Reduced peak flows and/or improved water quality in lower Gilliam Creek.

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 2009**	**Estimated 2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**BEYOND**	**TOTAL**
EXPENSES										
Design									252	252
Land (R/W)									500	500
Const. Mgmt.										0
Construction									257	257
TOTAL EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,009**	**1,009**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Utility Revenue	0	0	0	0	0	0	0	0	1,009	1,009
TOTAL SOURCES	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,009**	**1,009**



City of Tukwila

CAPITAL IMPROVEMENT PROGRAM

for

2011 - 2016

GOLF COURSE ENTERPRISE FUND
411

CIP Page #	PROJECT TITLE	2011	2012	2013	2014	2015	2016	TOTAL	**Other Sources
171	Foster Golf Links General Improvements	75	25	10	10	10	10	140	0
	Grand Total	75	25	10	10	10	10	140	0

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

Changes from 2010 to 2011 CIP:

No new additions.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2011 to 2016

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: Capital projects will be limited for 2011 through 2016.

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 2009	Estimated 2010	2011	2012	2013	2014	2015	2016	BEYOND	TOTAL
EXPENSES										
Engineering		10								10
Land (R/W)										0
Construction	51	40	75	25	10	10	10	10	10	241
TOTAL EXPENSES	**51**	**50**	**75**	**25**	**10**	**10**	**10**	**10**	**10**	**251**
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
Golf Revenue	51	50	75	25	10	10	10	10	10	251
TOTAL SOURCES	**51**	**50**	**75**	**25**	**10**	**10**	**10**	**10**	**10**	**251**