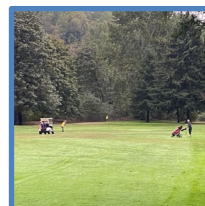
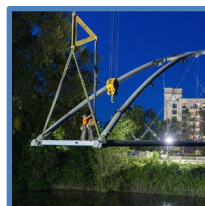
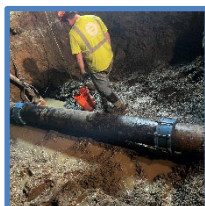
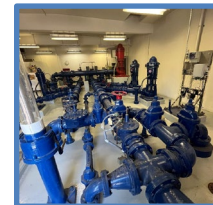
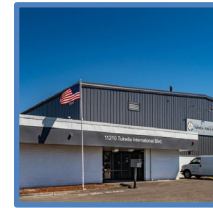


City of Tukwila

Capital Improvement Program 2025-2030



City of Tukwila Capital Improvement Program Overview

INTRODUCTION

Providing infrastructure is a primary function of a local government. Maintaining public safety, city services, parks and recreation facilities, and the community's quality of life are heavily dependent on how the City plans for future infrastructure needs.

The Capital Improvement Program (CIP) is a comprehensive multi-year plan of proposed capital projects that will support the continued growth and development of the City. It represents the City's plan for physical development and it intended to identify, and balance the needs, within the financial capabilities and limitations of the City. The plan is reviewed and updated every two years to reflect changing priorities and provides an ongoing framework for identifying capital needs, scheduling projects over a period of time, coordinating related projects, and identifying future fiscal impacts.

The Capital Improvement Program:

- Is characterized by a six-year plan document
- Is a funding plan, rather than a spending plan
- Denotes funding sources that are being planned for projects, based on preliminary, rough order of magnitude cost estimates.

A large portion of the CIP focuses on the much-needed work to maintain and renew existing infrastructure and amenities around Tukwila to keep them in safe and serviceable condition. The remainder of the capital program is investments in new and expanded infrastructure and amenities to serve a changing population and growing economy. Generally, the CIP includes projects that are relatively expensive, have a multi-year useful life, and result in capital assets. These include the additions to or renovations of existing streets, buildings, parks and trails, technology, infrastructure for utilities, and land purchases. However, the CIP can also include projects that do not result in a capital asset upon completion but are associated with significant maintenance and repair of existing capital assets. An example of this would be street overlay, in which the City typically expends in excess of \$1 million annually on overlay projects but does not result in a new capital asset or an improvement to an existing capital asset.

Due to the nature and total costs of the projects identified in the CIP, the City will most often fund these projects with dedicated revenue sources including grants, impact fees, bond proceeds, and taxes externally restricted to certain types of projects. In some limited circumstances and when there are insufficient dedicated revenue sources, projects may be funded with general fund dollars.

The CIP process is intended to identify the funding sources available for projects prioritized in the next six years. The first two years of the CIP is the basis for actual appropriations authorized by the City Council for projects when adopting the biennial budget. The remaining four years are a guide for future funding requirements to complete current projects as well as a guide for future planned projects. The projects reflected in the out years (years four through six) reflect projects the City believes is has the financial ability to fund within that time frame. The out years of the plan reflect projects that are important to the community, however, if funding capabilities are not realized, then the projects will necessarily be pushed further out.

The overall CIP schedule is formulated to reflect the City's priorities and needs, by taking into consideration the City's goals and policies, various master and strategic plans, the urgency of a project, the potential for future project funding, and ongoing operational requirements.

The CIP is a dynamic process, with anticipated projects being changed, added, and deleted from the plan as the six-year timeline moves forward.

The purpose of the CIP is to systematically identify, plan, schedule, finance, track, and monitor capital projects. Most capital projects are included in the CIP, rather than the operating budget, except for equipment purchases for the general fund.

The objectives used to develop the CIP include the following:

- Preserve and improve basic infrastructure of the City through construction and rehabilitation.
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life cycle of the asset.
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage.
- Improve the financial planning by comparing needs with resources, estimating future needs, and identifying future implications.

Major changes in the development of the 2025-26 CIP include:

- *Consolidated Operating and Capital Budget:* The CIP has previously been adopted by resolution separate from but aligned with the biennial budget. A separate document, Financial Planning Model and Capital Improvement Program, was produced providing a summary of capital projects along with detailed project sheets organized by project type. The 2025-26 Biennial Budget reflects a consolidation of the CIP and the Operating Budget into a single streamlined document. The previous documents unnecessarily duplicated much of the same information. This consolidation supports improved long-term financial planning, as both operating and capital costs are now viewed together, providing a clearer picture of the City's overall fiscal health and priorities. The core elements of the CIP—such as expenditure and revenue projections, policy context, detailed project narratives, and summary analysis—remain, ensuring that all critical information is still easily accessible.
- *Dissolving Select Fund Structures and Transferring Funds:* Fund 302 Urban Renewal Fund is recommended to be dissolved. The projected year-end fund balance of \$1,917,220 will be transferred to the City's General Fund.

Upon adoption of the 2025-26 operating and capital budget ordinance, the City Council accepts the Six Year Capital Improvement Program, representing the City's commitment to the plan but does not in itself authorize expenditures except as noted in City policy. For capital projects in the approved CIP, the Mayor may approve contracts up to \$99,000. For projects in excess of this amount and all other purchases above \$60,000 requires City Council approval.

POLICY FRAMEWORK

The CIP is informed by a series of independent but coordinated planning documents and policies (see Appendix X), including:

- [Resolution 2096- Financial Policies](#)
- [Resolution 2097- Procurement Policies](#)
- [Resolution 1840- City of Tukwila Debt Policy](#)
- [Resolution 2099- Transportation Improvement Plan \(TIP\)](#)
- City of Tukwila Comprehensive Plan (2024-2030)
- City of Tukwila Comprehensive Water Plan- 2015 (update slated for adoption Q4 2024)
- City of Tukwila Surface Water Comprehensive Plan- 2024 Update
- City of Tukwila Comprehensive Sanitary Sewer Plan -2013 (update slated for adoption Q4 2024)
- [City of Tukwila Parks, Recreation and Open Space \(PROS\) Plan- 2020](#) (to be updated in 2025-26)
- [Resolution 1906- Green Tukwila 20 Year Stewardship Plan \(2017\)](#)
- [Strategic Arts Plan \(2024\)](#)
- [Economic Development Strategy \(2023\)](#)
- ADA Transition Plan (2017)
- [City Strategic Plan \(2012\)](#)
- [Urban Tree Canopy Assessment \(2012\)](#)
- Facilities Needs Assessment and Feasibility Study

CAPITAL IMPROVEMENT FINANCING STRATEGY

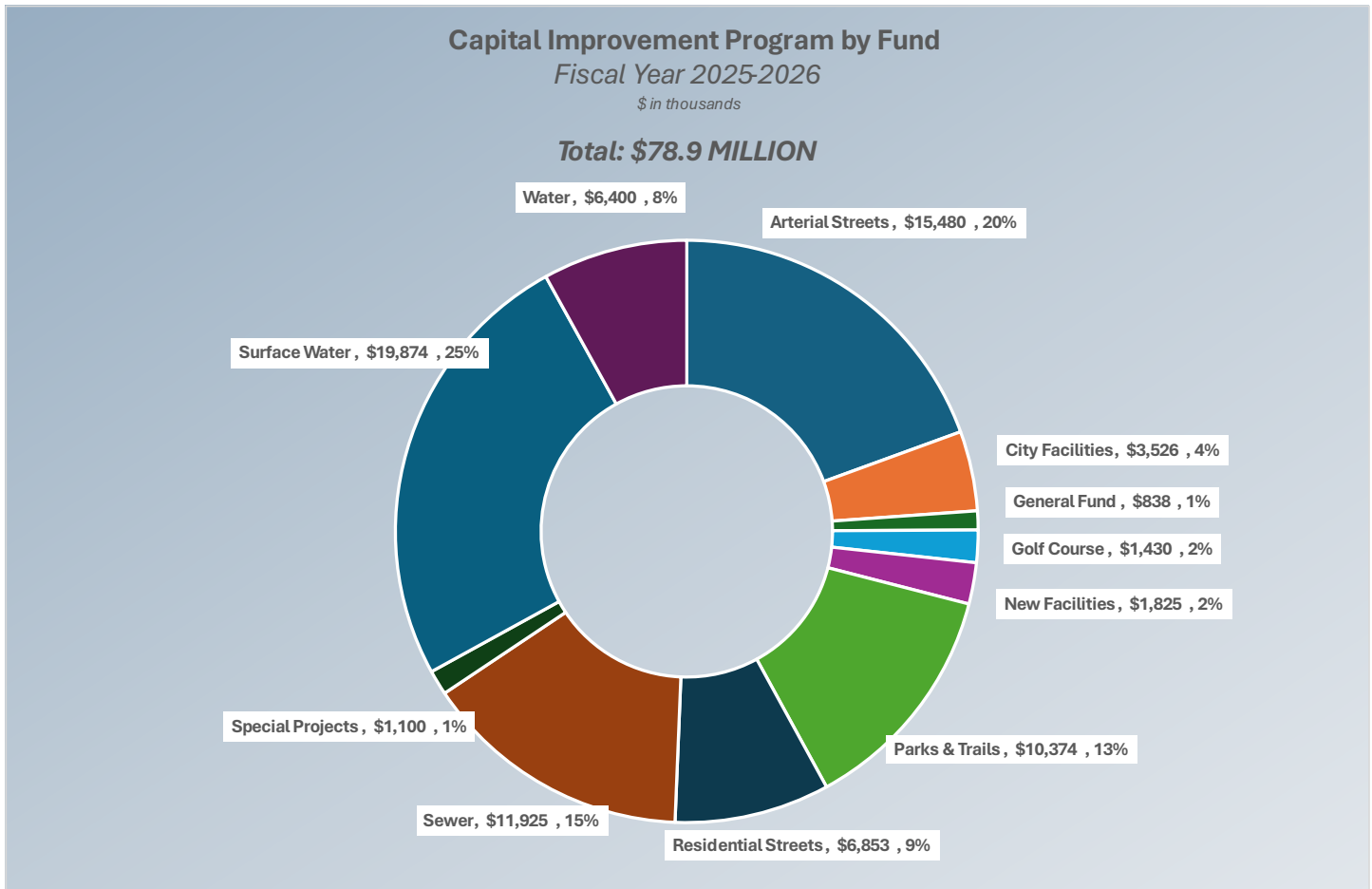
Consistent with established financial and debt service policies, CIP funding for the next two years relies on existing, available fund balances and projected revenues from Real Estate Excise Tax (REET), Impact Fees, Utility Rates, bond proceeds, state and federal grants, loans and other sources. These revenues are usually dedicated to capital purposes and are not available to support operating costs. Most revenues for capital projects come with restrictions. Utility rates may only be used for projects of the respective utility; REET 1 and 2 is reserved for capital projects to help develop a community's public infrastructure (e.g., parks, open space, and streets). The City's capital financing strategy has been to use these restricted revenues on a "pay as you go" basis for needed improvements.

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

The following table provides an overview of the CIP financing strategy:

Capital Improvement Program Financing						
	REET 1	REET 2	General Purpose Revenues	Utilities	Impact Fees	Grants
Purpose	Planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, improvement	Planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of	Varies	Operating, managing, maintaining, erecting, acquiring	One-time charges assessed by a local government against a new development project to help pay for new or expanded public facilities that will directly address the increased demand for services created by that development.	Varies
Eligible Activities/Projects	Streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities; judicial facilities; river flood control projects; waterway flood control projects	Streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems	Flexible purposes	<i>Water</i> - waterworks, storing/retaining water, erecting aqueducts, pipe lines, dams or waterworks, protection of water supply from pollution, etc. <i>Sewer</i> - related to sanitary or combination of sewers, pumping stations, disposal plants, water mains, hydrants, reservoirs or appertenances; <i>Stormwater</i> - water supply, water quality, water resource and habitat protection & management	<ul style="list-style-type: none"> Public streets and roads Publicly owned parks, open space, and recreation facilities School facilities Fire protection facilities 	Non-repayable funds sometimes requiring a local match (money; in-kind services; materials; equipment; labor, etc.)
Tukwila Financing Strategy	Parks	Bridges & Streets	Equipment	Sanitary Sewer	Parks	Parks
	Construction	Construction	Vehicle Replacement	Construction	System improvements	Construction
	Maintenance	Maintenance		Maintenance		Maintenance
			Technology		Fire	
	Open Space		Computers	Storm Water	System improvements	Open Space
	Property Acquisition		Software	Construction		Property Acquisition
	Planning		Communications	Maintenance		Planning
	Improvements					Improvements
			Bridges & Streets	Water	Transportation	
	Public Buildings		Construction	Construction	System improvements	Public Buildings
	Repair		Maintenance	Maintenance		Repair
	Maintenance					Maintenance
	Planning & Design					Planning & Design
						Streets
						Construction
						Maintenance
					Sanitary Sewer	
					Construction	
					Maintenance	
					Storm Water	
					Construction	
					Maintenance	
					Water	
					Construction	
					Maintenance	

Capital Improvement Program by Fund



Capital Outlay in the Operating Budget

In addition to the CIP, the City funds an equipment replacement internal service fund for vehicles owned and operated by the City. Funds and departments that utilize the equipment transfer funds to the internal service fund to purchase and replacement of the vehicles.

The City also funds equipment for general fund departments out of general fund tax dollars. Capital outlay in the general fund includes technology, exercise equipment, and department specific equipment.

Impact on the Operating Budget

The City's operating budget is directly affected by the CIP. When certain types of capital projects are developed and completed, they also have ongoing financial impacts. For example, if the City were to construct a new park, the operating budget would either increase to accommodate additional staffing and supplies or existing staffing and supplies would remain at the same level but be required to be spread across more parks.

Project Accounting

Capital Improvement Projects are categorized within the following Funds and adopted on a multi-year basis:

Government Funds

- **Fund 000 Special Projects:** New to the 2025-2030 CIP, this includes projects that don't meet traditional definition of a single fund. In the 2025-26 biennium, Special Projects will support World Cup preparations as well as Tukwila's first-ever People's Project, a participatory budgeting initiative that allows residents to have a direct say in a capital improvement for their community.
- **Fund 103 Residential Streets:** Established in accordance with RCW 35A.37.010 to account for maintenance and improvement of the City's residential streets. Major sources of support are the State-levied tax on motor vehicle fuels distributed to Tukwila to be used for City street purposes, state and federal grants, and transfers in from the General Fund.
- **Fund 104 Bridges and Arterial Streets:** was established in accordance with RCW 82.36.020 for the administration of the State-levied motor vehicle half-cent gasoline tax distributed to Tukwila and is used primarily to account for capital arterial street projects. In addition to the State-levied motor vehicle gasoline tax, other revenue includes state and federal grants, impact fees, and transfers in from the general fund.
- **Fund 301 Land Acquisition, Recreation, and Park Development:** Accounts for the acquisition of land, development of land, and construction of park facilities.
- **Fund 302 Urban Renewal:** Established in 1988, this fund accounts for costs associated with property owned by the City that will be utilized for redevelopment or renewal purposes. This fund will be dissolved and its fund balance transferred to the General Fund.
- **Fund 303 City Facilities:** This fund was established in 1992 to provide funding for minor capital improvements not related to parks, land acquisition, or major building replacements.
- **Fund 304 Fire Improvements:** This fund is to be used for the acquisition of land, development of land and construction of fire facilities. Revenue for this fund comes primarily from fire impact fees.
- **Fund 305 Public Safety:** The Public Safety Plan fund was established in 2016 after voters approved a \$77.4 million bond measure to construct a justice center, rebuild 3 fire stations, and provide for life-cycle replacement of fire department apparatus and equipment.
- **Fund 306 New Facilities:** was established in 2016 to account for costs of building a new Public Works Shop facility. The public works shop facility is part of the City's public safety plan but is not included in the voter-approved bonds. The City issued bonds in 2021 for the general fund portion of the phase 1 improvements associated with the Public Works Shop project. The Tukwila Parks and Recreation Department is currently in discussions with a local non-profit concerning the construction, staffing, and potential programmatic offerings to be provided by a future proposed mixed-used health center and recreational facility.

Proprietary Funds

- **Fund 401 Water Utility Fund** accounts for operations and capital improvements to provide water services to the City.
- **Fund 402 Sewer Utility Fund** accounts for operations and capital improvements to provide sanitary sewer services to the City.
- **Fund 412 Surface Water Utility Fund** accounts for the operations and capital improvements for the City's storm drainage and surface water management function
- **Fund 411 Foster Golf Course Fund** is used to account for the operation, maintenance, and improvements of the municipal golf course facility and its associated equipment.

The 2025-30 CIP provides an implementation schedule for each of the projects that provides for:

- Coordination and timing of project construction/acquisition among other competing needs
- Estimate of each project’s costs
- Estimated timeline for completing of the project
- Anticipated sources of revenue for financing the project
- Estimate of the impact on each project on ongoing operating expenditures, where possible

Operating impact information has been forecasted, where possible, from the scheduled completion date of the project. The CIP attempts to meet the highest priority needs of the community. It will be continually evaluated in the future to ensure that it is consistent with the priorities of the City Council, with financial policies, and the available resources of the City.

The major items in the CIP are categorized by type of project, then itemized by project title, year, and cost on the summary sheets of the CIP document. The project detail sheets for individual projects anticipated within the next six years of the program follow the summary sheets. . The types of projects included in the CIP are categorized and associated with a designated Fund that groups similar projects for tracking revenues and expenditures:

The total CIP budget for the six-year CIP is as follows:

Summary of Capital Improvement Program Projects in the 2025-2030 CIP							
Project Type (costs in thousands)	2025	2026	2027	2028	2029	2030	Total
Arterial Streets	\$6,660	\$9,359	\$49,360	\$21,273	\$6,550	\$6,610	\$99,812
City Facilities	\$2,981	\$575	\$1,375	\$774	\$290	\$155	\$6,150
Golf Course	\$615	\$820	\$3,739	\$345	\$351	\$357	\$6,227
New Facilities	\$1,075	\$900	\$0	\$0	\$0	\$0	\$1,825
Parks & Trails	\$4,137	\$6,494	\$6,947	\$7,171	\$3,237	\$2,746	\$30,732
Residential Streets	\$1,239	\$6,305	\$5,143	\$770	\$3,885	\$765	\$18,107
Sewer	\$6,770	\$5,265	\$5,665	\$3,170	\$3,265	\$3,565	\$27,700
Special Projects	\$305	\$805	\$55	\$55	\$55	\$55	\$1,330
Surface Water	\$10,473	\$10,601	\$18,670	\$9,848	\$5,523	\$9,253	\$64,368
Water	\$3,750	\$2,865	\$1,780	\$5,300	\$13,610	\$14,225	\$41,530
Grand Total	\$38,005	\$43,989	\$92,734	\$48,706	\$36,766	\$37,731	\$297,931

CAPITAL PROJECT HIGHLIGHTS

Below are the significant **new elements** of the 2025-2030 Capital Improvement Program.

Residential Streets

Residential street improvements in the 2025-2026 CIP include several key projects aimed at enhancing pedestrian and cyclist safety, as well as general street improvements. Notable projects include the South 152nd Street Pedestrian and Bike Improvements, which focus on creating a safer route for students walking to nearby schools, and the 46th Avenue South Safe Routes to School Project, which will enhance safety for students. Additionally, the City remains committed to ongoing neighborhood traffic calming efforts through the Traffic Calming/Residential Safety Improvements Program, maintaining funding levels following the loss of ARPA funding.

Bridges

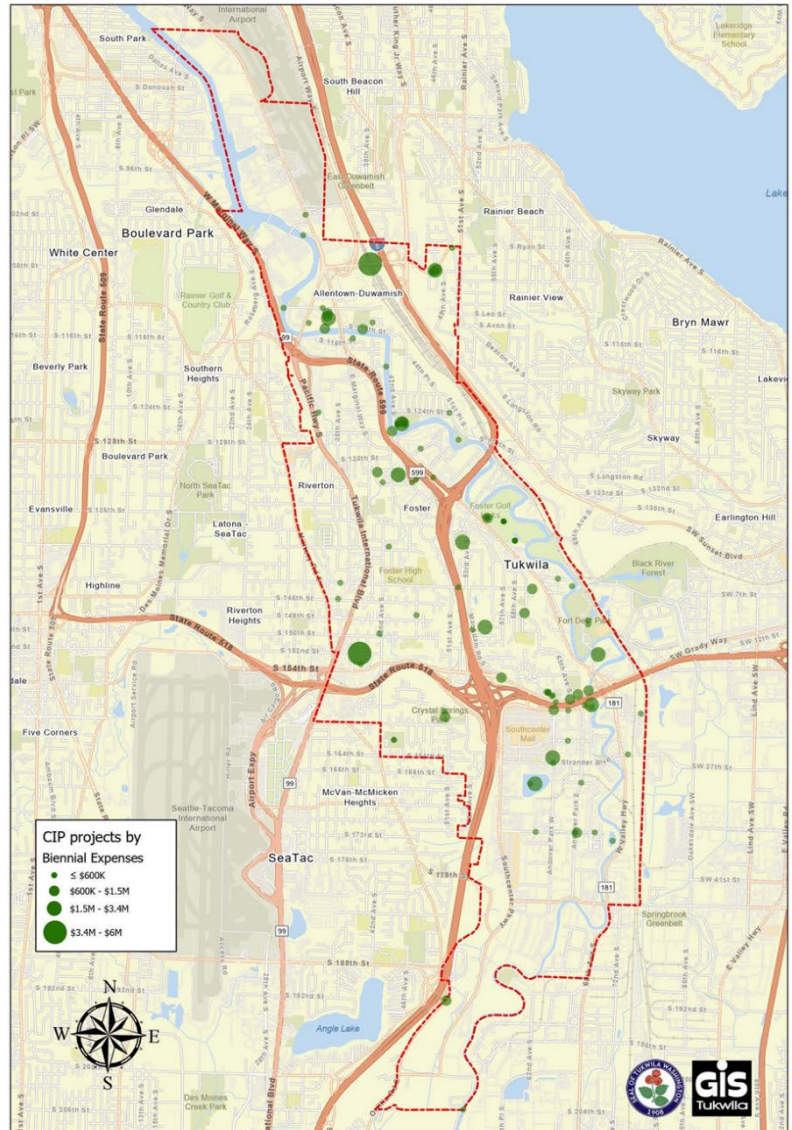
The 42nd Avenue South Bridge Replacement, the bridge next to the Tukwila Community Center, will be a major focus in the next biennium. The project has been delayed but will begin construction in early 2027.

Arterial Streets

The 2025-2026 CIP includes significant improvements to Tukwila’s arterial streets, with a focus on enhancing safety, accessibility, and infrastructure resilience. A key highlight is that the City has secured grant funding for three major overlay projects: Boeing Access Road Overlay, Orillia Road South Overlay, and Interurban Avenue South Overlay. These overlays will ensure that these critical roadways remain in good condition and are able to support increased traffic volumes, with minimal impact on local funds. In addition to these grant-funded projects, the South Ryan Way improvements will provide vital upgrades to one of Tukwila’s busiest corridors, while the Southcenter Boulevard/65th Avenue South Signal project will enhance traffic flow and safety at a key intersection.

The Annual Overlay and Repair Program will continue to maintain the overall integrity of arterial streets, focusing on resurfacing and repairing roadways before significant deterioration occurs. By leveraging state and federal grants, the City is able to pursue these critical improvements with substantial external funding support, maximizing the value of local dollars.

CIP Projects by Biennial Expenses (2025-2026)



Parks & Recreation

The 2025-2030 Capital Improvement Program for the City of Tukwila Parks system will include both long-term strategic planning and physical asset investment. A new Parks, Recreation, and Open Space (PROS) Plan will be finalized by Q1 of 2026. Additionally, the 2025-2030 CIP includes the execution of Master Plan projects for the Tukwila Community Center, S 116th Street Parcel, Joseph Foster Memorial Park, and Crestview Park. Improvements and repairs are also planned at Riverton and Crystal Springs Parks, including playground replacements. Parks and Recreation staff continue to research and seek funding sources to support execution of these projects.

Facilities

The 2025-2026 CIP includes key upgrades to City facilities and significant Public Works projects that are essential to Tukwila's infrastructure and community services. However, funding for these facilities has historically been limited, and some major projects currently do not have secure funding moving forward.

For City Facilities (Fund 303), essential projects such as the Tukwila Community Center (TCC) HVAC Replacement Phase 2 will improve energy efficiency and enhance the overall functionality of the building. The City Facilities Furnishings, Fixtures, and Electrical Enhancements project will ensure that city buildings are equipped with modern, functional furnishings and equipment. Additionally, the City Hall Roof Replacement and Pedestrian Bridges Maintenance are critical for maintaining the safety and longevity of city assets.

In Fund 306, two significant projects face challenges due to the lack of established funding moving forward. The first is the Intergenerational Teen and Senior Center, a facility aimed at providing recreational and community space for both teens and seniors, fostering engagement across generations. While this project remains a priority for the City, securing future funding will be essential to its progress.

Similarly, the Public Works Consolidated Shops project is part of a long-term effort to modernize public safety and operations facilities. This project will streamline operations for Tukwila's engineering, utility, and street services, but like the Teen and Senior Center, it currently lacks a funding plan for its next phases for which new debt service would need to be issued.

These projects are critical to Tukwila's future, but the limited availability of funds for facility improvements continues to present challenges. The City will need to explore alternative and additional funding sources and partnerships to advance these projects in the coming years.

Water

The capital component of the Water Enterprise Fund focuses on critical infrastructure improvements needed to support the City's water distribution system. The key project in the 2025-2026 biennium is the Tukwila Water Reservoir, which is vital for ensuring the City has sufficient water storage capacity to meet current and future demand. This project is also necessary to maintain water pressure and supply in the event of system disruptions or emergencies.

In addition to the reservoir, the Fund supports ongoing infrastructure enhancements such as water main replacements and improvements to ensure the system's reliability and longevity. These projects are essential for meeting the City's growth targets and maintaining compliance with water quality standards.

The City's strategy includes phased capital investments to avoid system failures and reduce the need for costly emergency repairs.

Sewer

The Sewer Enterprise Fund capital component for 2025-2026 includes critical projects such as the Sewer Lift Station 12 Retrofit, the Sewer Lift Station 5 Rebuild, and the Southcenter Blvd Sewer, to increase capacity and system reliability. The Annual Sewer Repair Program will address ongoing maintenance and system improvements, while the Ryan Hill Sewer Revitalization focuses on upgrading failing septic systems. These projects ensure the City's sewer infrastructure meets current and future demands.

Surface Water

The Surface Water Enterprise Fund supports the City's stormwater management efforts, ensuring compliance with federal, state, and local regulations such as the National Pollution Discharge Elimination System (NPDES) permit. The 2025-2026 CIP focuses on several critical drainage and water quality projects, including the S 131st Place Drainage Improvements, the Gilliam Creek Fish Barrier Removal and Habitat Enhancement, and the Chinook Wind Extension. These projects aim to improve stormwater management, reduce flooding, and enhance the ecological health of Tukwila's water bodies.

NOTES TO ENTERPRISE FUNDS

The City of Tukwila's Enterprise Funds account for utility and service operations that are self-sustained through user charges, operating similarly to private businesses. These funds include the **Water, Sewer, Surface Water,** and **Golf** Funds, each responsible for financing its operations, capital improvements, maintenance, and debt service obligations.

The following notes provide detailed information regarding the rate structures, major capital projects, debt service schedules, and operational updates for the 2025-2030 period. These notes also cover reserve fund policies and interfund utility taxes that impact the financial performance of each fund. Rates are regularly reviewed to ensure they support ongoing operations and necessary capital improvements while adhering to Federal, State, and local regulations.

Throughout 2023 and 2024, FCS Group conducted a comprehensive utility rate study to ensure the fiscal sustainability of the enterprise funds. The reflected rate increases in the 2025-2030 CIP are a result of this study. However, it is important to note that these increases do not account for the additional revenue requirements needed to fund debt service associated with Public Works Shops Phase II. Should that project move forward, rates would need to be further adjusted to meet the corresponding financial obligations.

Key Highlights:

Water Enterprise Fund:

Significant rate increases (9% annually from 2025-2029 and 5% in 2030) are planned to maintain reserves, fund key infrastructure projects (e.g., the construction of a new water reservoir), and cover potential cost increases from the Cascade Water Alliance (CWA). Additionally, the fund's debt service obligations include Public Works Trust Fund loans and bonds related to past infrastructure projects.

Sewer Enterprise Fund:

The Sewer Fund is impacted by both Tukwila's sewer rate adjustments and King County Metro sewer fees, which are passed directly to ratepayers. Capital projects such as the Sewer Lift Station 12 Retrofit and the Ryan Hill Sewer Revitalization are critical components of the 2025-2026 CIP. This fund also manages debt service obligations, including loans and bonds from previous infrastructure projects. Additionally, sewer connection fees are being collected for major projects like those in the Allentown/Foster Point area.

Surface Water Enterprise Fund:

Surface water management is a primary focus of this fund, driven by the need for compliance with the National Pollutant Discharge Elimination System (NPDES) permit. Capital improvements for drainage and water quality, such as the S 131st Place Drainage Improvements and the Gilliam Creek Fish Barrier Removal, are key elements of

the 2025-2026 capital plan. The fund also leverages grant funding from agencies like the Department of Ecology and the King County Flood Control District to supplement ratepayer contributions.

Golf Enterprise Fund:

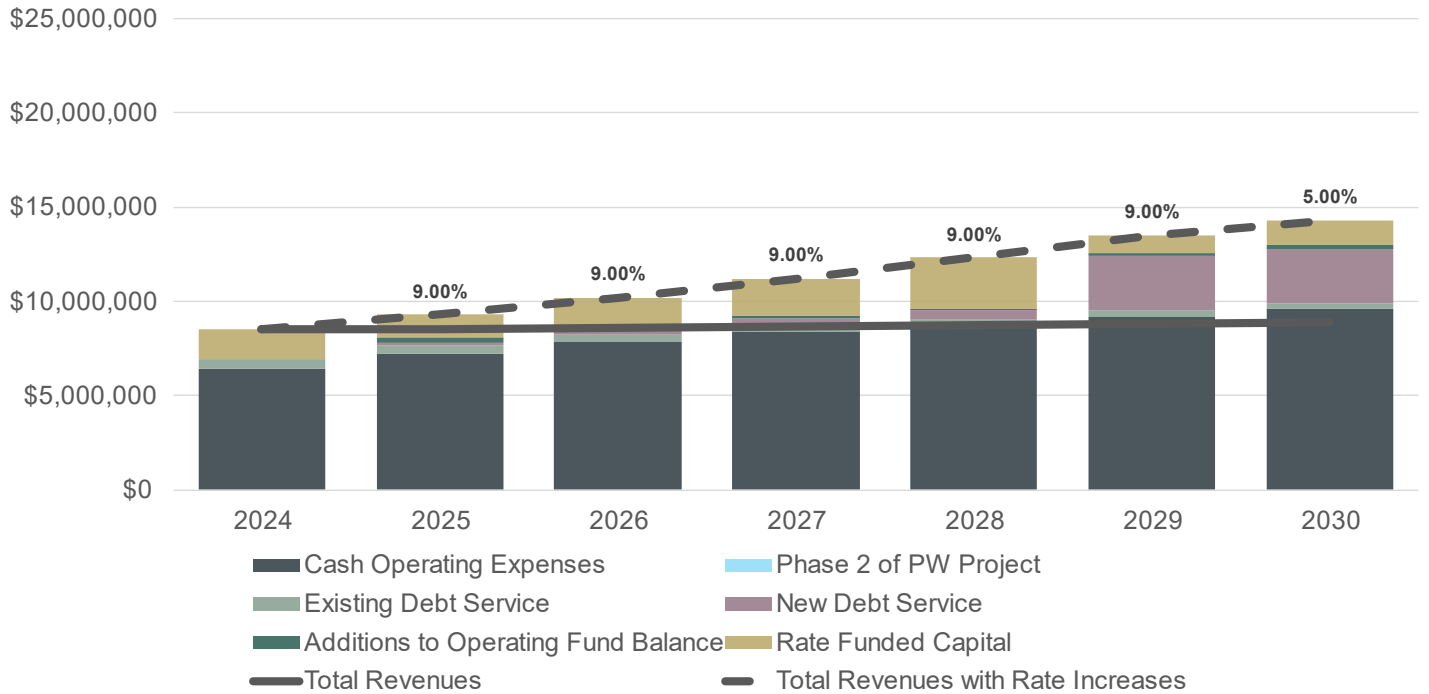
Supported by green fees, merchandise sales, and contributions from the General Fund, the Golf Fund aims to operate on a break-even basis. While other enterprise funds serve essential utility services, the Golf Fund operates differently, relying on voluntary users. The fund's capital investments are focused on maintaining and enhancing the municipal golf facility, including debt service for prior improvements.

WATER ENTERPRISE FUND

2025-2030 Forecast

	Actuals 2023	Budget 2024	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030
Revenues								
Monthly Water Charges								
Rate Increases			9.00%	9.00%	9.00%	9.00%	9.00%	5.00%
Cascade Water Alliance	\$ 2,781,245	\$ 2,768,293	\$ 2,897,608	\$ 2,972,958	\$ 3,141,000	\$ 3,211,000	\$ 3,323,385	\$ 3,439,703
Regular City Water	5,039,013	5,620,430	6,322,248	7,160,378	7,996,321	9,029,778	10,130,178	10,804,181
Subtotal Water	\$ 7,820,258	\$ 8,388,723	\$ 9,219,856	\$ 10,133,336	\$ 11,137,321	\$ 12,240,778	\$ 13,453,563	\$ 14,243,884
Other Miscellaneous Revenue	\$ 231,922	\$ 216,545	\$ 192,813	\$ 129,877	\$ 90,074	\$ 164,879	\$ 100,694	\$ 398,058
Interlocal Ags/PWTF/Grants/Bonds	-	-	2,000,000	-	3,500,000	500,000	30,125,000	1,125,000
Water Connection Fees (2)	25,654	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Total Revenues	\$ 8,077,834	\$ 8,625,268	\$ 11,432,669	\$ 10,283,213	\$ 14,747,395	\$ 12,925,657	\$ 43,699,257	\$ 15,786,942
Expenses								
CWA Purchased Water	\$ 2,781,245	\$ 2,768,293	\$ 2,897,608	\$ 2,972,958	\$ 3,141,000	\$ 3,211,000	\$ 3,323,385	\$ 3,439,703
Water Operations & Maintenance	2,394,727	2,843,187	3,440,694	3,903,260	4,096,479	4,301,373	4,518,796	4,722,383
Debt Service	127,820	127,677	215,172	215,198	463,046	463,046	2,904,564	2,904,564
Debt Service/Costs for PW Shops	618,363	711,646	358,050	323,621	323,795	323,484	323,676	324,253
Interfund Utility Tax 10%	782,026	838,872	921,986	1,013,334	1,113,732	1,224,078	1,345,356	1,424,388
Engineering Labor	587,949	-	-	-	-	-	-	-
Subtotal	\$ 7,292,131	\$ 7,289,675	\$ 7,833,510	\$ 8,428,371	\$ 9,138,053	\$ 9,522,981	\$ 12,415,777	\$ 12,815,293
Water Capital - CIP Program	\$ 1,579,000	\$ 729,040	\$ 4,130,187	\$ 2,996,032	\$ 1,878,523	\$ 6,621,399	\$ 16,424,814	\$ 17,904,264
Total Expenditures	\$ 8,871,131	\$ 8,018,715	\$ 11,963,696	\$ 11,424,403	\$ 11,016,576	\$ 16,144,381	\$ 28,840,591	\$ 30,719,557
Fund Balances								
Change in Fund Balance	\$ (793,297)	\$ 606,553	\$ (531,027)	\$ (1,141,190)	\$ 3,730,820	\$ (3,218,724)	\$ 14,858,666	\$ (14,932,615)
Beginning Fund Balance	5,170,176	4,441,675	5,048,228	4,517,200	3,376,011	7,106,831	3,888,107	18,746,772
Ending Fund Balance	\$ 4,376,878	\$ 5,048,228	\$ 4,517,200	\$ 3,376,011	\$ 7,106,831	\$ 3,888,107	\$ 18,746,772	\$ 3,814,157

City of Tukwila Water Enterprise Fund
2025-2030 Forecast



NOTES TO WATER ENTERPRISE FUND

- 1) Rates reflect increases of 9% 2025-2029 and 5% in 2030. These rate increases are essential to sustain our reserve balance, site and construct a new water reservoir, which is required for the City to meet growth targets and cover any possible increases from Cascade Water Alliance (CWA). The City 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. The City has identified Cascade Water Alliance’s revenues and expenditures to better reflect the actual water charges and the respective increases.

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

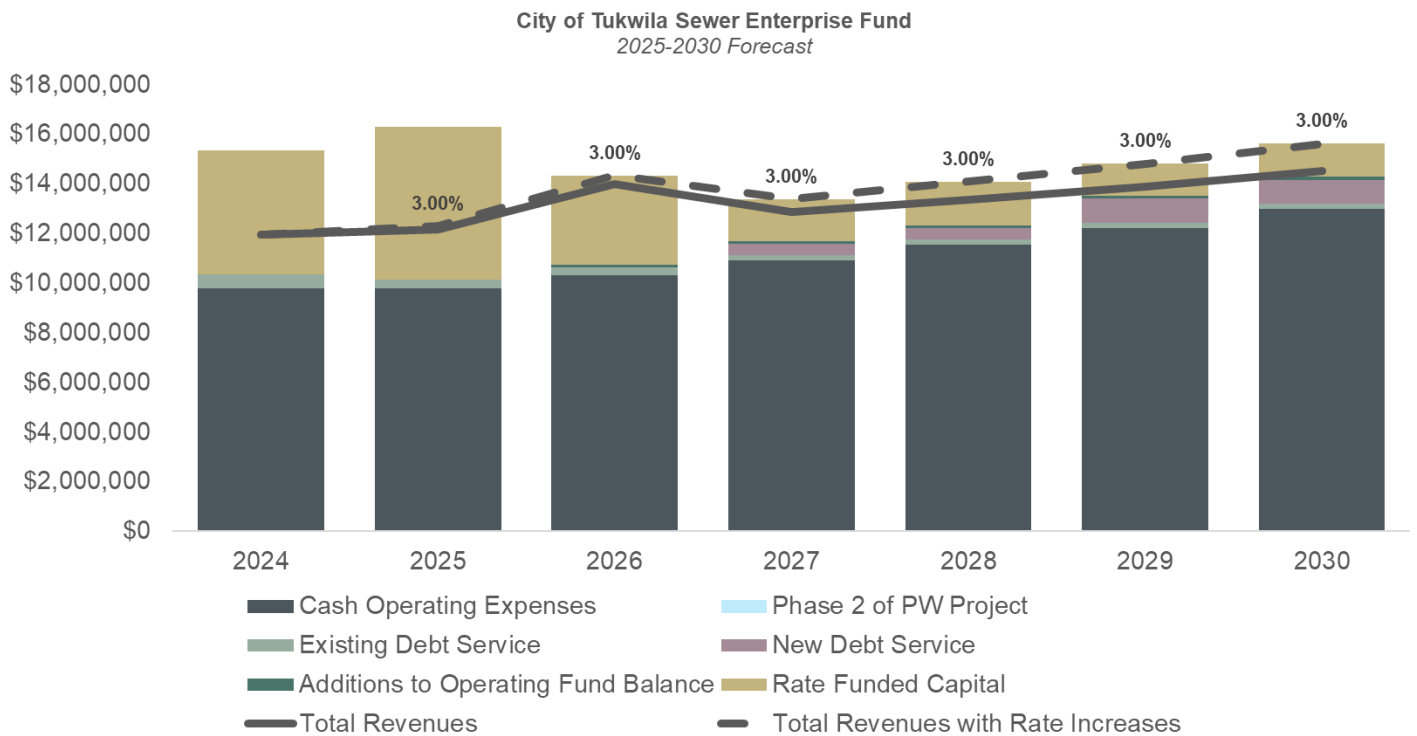
Water Debt Service includes:	<u>Expires</u>	<u>2025</u>	<u>2026</u>
2006 Bond Allentown (26%)	12/31/26	46,791.70	46,817.75
Subtotal		\$ 46,791.70	\$ 46,817.75
2018 Public Works Shops (17%)	12/31/38	260,814.00	260,431.50
2019 Public Works Shops (17%)	12/31/39	97,235.92	63,189.17
Total		<u>\$404, 841.62</u>	<u>\$370,438.42</u>

- 5) An Interfund Utility Tax was approved in October 2009 for the water, sewer, and surface water utilities. Gross revenues are currently taxed 10% through December 31, 2027.
- 6) The Working Capital Reserve Fund’s policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year’s revenue, exclusive of significant non-operating, non-recurring revenues. FCS Group is proposing new operating reserve requirements in line with best practices.
- 7) The Senior Water/Sewer Engineer’s salary and benefits are split evenly between the water department and the sewer department. For 2025 and 2026, Technology staff will continue to charge at 22% for the GIS Coordinator and 10% for the Information Systems Project Analyst.

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.

SEWER ENTERPRISE FUND								
2025-2030 Forecast								
	Actuals	Budget	Projected	Projected	Projected	Projected	Projected	Projected
Revenues	2023	2024	2025	2026	2027	2028	2029	2030
Rate Increase (Regular City)			3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
King County Wastewater	\$ 4,458,822	\$ 5,830,000	\$ 6,165,225	\$ 6,519,725	\$ 6,943,507	\$ 7,394,835	\$ 7,875,499	\$ 8,426,784
Regular City Sewer	5,283,844	5,499,713	5,711,880	5,932,232	6,161,084	6,398,765	6,645,615	6,901,988
Subtotal Sewer Revenue	\$ 9,742,666	\$ 11,329,713	\$ 11,877,105	\$ 12,451,957	\$ 13,104,591	\$ 13,793,600	\$ 14,521,115	\$ 15,328,773
Other Miscellaneous Revenue	831,951	846,101	596,796	1,978,440	324,090	346,569	313,984	384,496
Grants and Loan Proceeds	-	-	-	-	5,500,000	-	5,900,000	-
Sewer Connection Fees	40,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenues	\$ 10,615,417	\$ 12,200,814	\$ 12,498,902	\$ 14,455,397	\$ 18,953,681	\$ 14,165,169	\$ 20,760,099	\$ 15,738,269
Expenses	2023	2024	2025	2026	2027	2028	2029	2030
Sewer Operations & Maintenance								
King County Wastewater	\$ 4,458,822	\$ 5,830,000	\$ 6,165,225	\$ 6,519,725	\$ 6,943,507	\$ 7,394,835	\$ 7,875,499	\$ 8,426,784
Regular City Sewer	2,886,734	2,836,754	2,444,110	2,546,191	2,657,491	2,774,284	2,896,882	3,025,618
Debt Service	348,036	347,489	154,402	154,258	505,457	505,251	1,001,768	1,001,562
Debt Service/Costs for PW Shops	389,949	397,684	200,087	180,847	180,944	180,770	180,878	181,200
Interfund Utility Tax	1,005,699	1,132,971	1,187,711	1,245,196	1,310,459	1,379,360	1,452,111	1,532,877
Engineering Labor	-	-	-	-	-	-	-	-
Subtotal	\$ 9,089,241	\$ 10,544,898	\$ 10,151,535	\$ 10,646,217	\$ 11,597,859	\$ 12,234,501	\$ 13,407,138	\$ 14,168,042
Sewer Capital - CIP Program	\$ 592,500	\$ 5,066,880	\$ 7,325,067	\$ 5,640,544	\$ 6,338,609	\$ 3,667,507	\$ 3,935,872	\$ 4,472,903
Total Expenditures	\$ 9,681,741	\$ 15,611,778	\$ 17,476,602	\$ 16,286,761	\$ 17,936,467	\$ 15,902,007	\$ 17,343,010	\$ 18,640,944
Fund Balances	2023	2024	2025	2026	2027	2028	2029	2030
Change in Fund Balance	\$ 933,676	\$ (3,410,964)	\$ (4,977,700)	\$ (1,831,364)	\$ 1,017,214	\$ (1,736,838)	\$ 3,417,088	\$ (2,902,676)
Beginning Fund Balance	12,278,125	13,609,612	10,198,648	5,220,948	3,389,584	4,406,798	2,669,959	6,087,047
Ending Fund Balance	\$ 13,211,800	\$ 10,198,648	\$ 5,220,948	\$ 3,389,584	\$ 4,406,798	\$ 2,669,959	\$ 6,087,047	\$ 3,184,371



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 5.75% in 2025 (KC Ordinance 19782) and the City has factored in potential King County increases for 2027 through 2030.
- 2) 3 percent increases are proposed for Tukwila sewer in 2025 and 2026. The City 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) Includes the Public Works Trust Fund (PWTF) Loan and the 2006 Bond for the Allentown/Foster Point Phase II Sewer Improvement Project. Public Works debt service could increase with Phase II.

Sewer Debt Service includes:	<u>Expires</u>	<u>2025</u>	<u>2026</u>
2006 Bond Allentown (62%)	12/31/26	111,580.21	111,642.32
2013 PWTF CBD Sewer Rehab	12/31/33	<u>42,822.00</u>	<u>42,616.00</u>
Subtotal		\$154,402.21	\$154,258.32
2018 Public Works Shops (10%)	12/31/38	145,749.00	145,535.25
2019 Public Works Shops (10%)	12/31/39	<u>54,337.72</u>	<u>35,311.60</u>
Total		<u>\$354,488.93</u>	<u>\$335,105.17</u>

- 6) An Interfund Utility Tax was approved in October 2009 for the water, sewer, and surface water utilities. Gross revenues are currently taxed 10% through December 31, 2027.
- 7) The Working Capital Reserve Fund’s policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year’s revenue, exclusive of significant non-operating, non-recurring revenues. FCS Group is proposing new operating reserve requirements in line with best practices.
- 8) The Senior Water/Sewer Engineer’s salary and benefits are split evenly between the water department and the sewer department. For 2025 and 2026, Technology staff will continue to charge at 22% for the GIS Coordinator and 10% for the Information Systems Project Analyst to assist with the GIS Inventory of the sewer fund. The Sewer fund is also splitting a GIS Technician position with the Surface Water fund.

Sewer Enterprise Fund

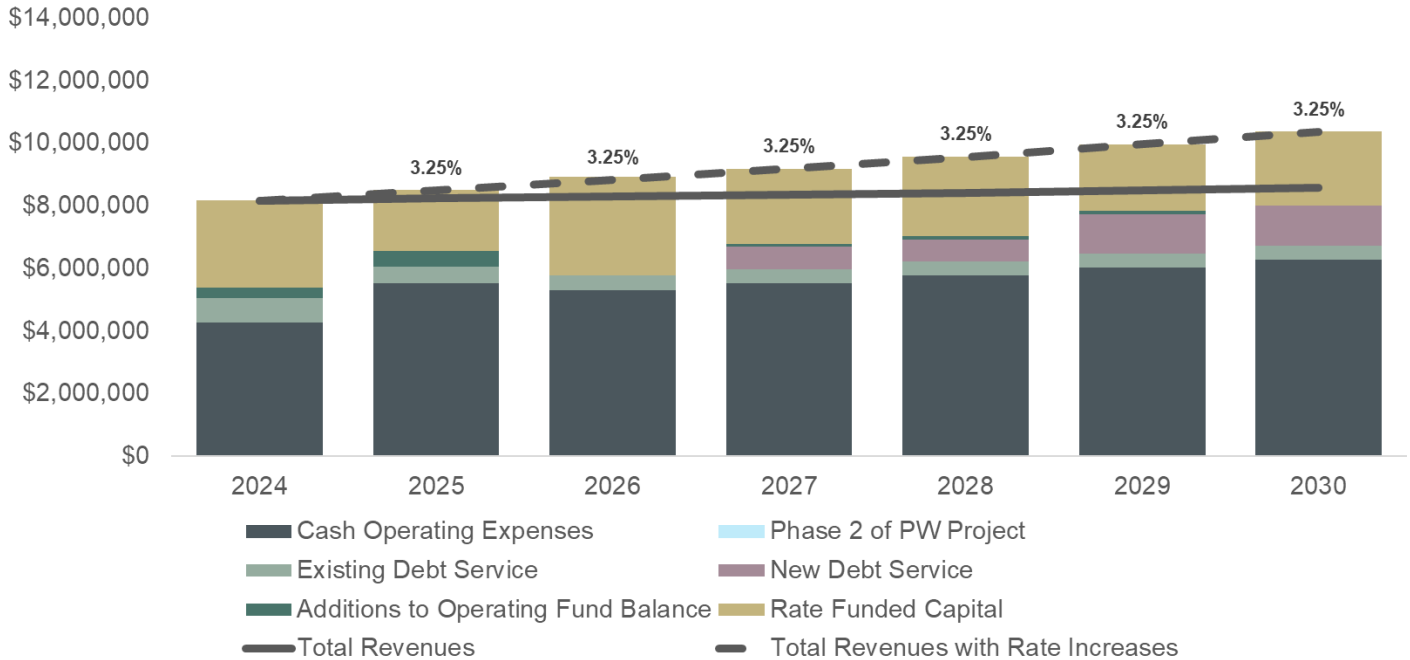
The City’s Enterprise Funds account for utility operations that are self-supported through user charges. The utilities are financed and operated like a private business enterprise which requires periodic determination of revenues earned; expenses incurred, and net income for capital maintenance, public 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.

SURFACE WATER ENTERPRISE FUND

2025-2030 Forecast

Revenues	Budget 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030
Rate Increases		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%
Annual Billings	\$ 8,103,375	\$ 8,436,412	\$ 8,783,137	\$ 9,144,112	\$ 9,519,922	\$ 9,911,177	\$ 10,318,513
Other Miscellaneous Revenue	450,852	327,728	184,474	100,859	165,406	105,884	198,201
Grants and Loan Proceeds	3,306,000	5,956,000	5,810,000	19,361,000	2,247,000	8,545,000	3,705,000
Total Revenues	\$ 11,860,227	\$ 14,720,140	\$ 14,777,611	\$ 28,605,970	\$ 11,932,327	\$ 18,562,062	\$ 14,221,714
Expenses	2024	2025	2026	2027	2028	2029	2030
Operations & Maintenance	\$ 3,471,491	\$ 4,691,494	\$ 4,422,494	\$ 4,615,884	\$ 4,818,680	\$ 5,031,401	\$ 5,254,601
Debt Service	282,183	21,596	21,608	715,617	715,617	1,262,854	1,262,854
Debt Service/Costs for PW Shops	869,965	494,951	447,358	447,599	447,169	447,434	448,232
Interfund Utility Tax	810,338	843,641	878,314	914,411	951,992	991,118	1,031,851
Engineering Labor	-	-	-	-	-	-	-
Subtotal	\$ 5,433,976	\$ 6,051,683	\$ 5,769,774	\$ 6,693,512	\$ 6,933,458	\$ 7,732,806	\$ 7,997,538
Storm Capital - CIP Program	\$ 7,023,588	\$ 10,613,547	\$ 11,715,891	\$ 18,685,116	\$ 7,974,926	\$ 6,213,446	\$ 11,308,156
Total Expenditures	\$ 12,457,564	\$ 16,665,230	\$ 17,485,665	\$ 25,378,627	\$ 14,908,384	\$ 13,946,253	\$ 19,305,695
Fund Balances	2024	2025	2026	2027	2028	2029	2030
Change in Fund Balance	\$ (597,337)	\$ (1,945,090)	\$ (2,708,055)	\$ 3,227,343	\$ (2,976,056)	\$ 4,615,809	\$ (5,083,981)
Beginning Fund Balance	10,293,419	9,696,082	7,750,992	5,042,937	8,270,280	5,294,224	9,910,033
Ending Fund Balance	\$ 9,696,082	\$ 7,750,992	\$ 5,042,937	\$ 8,270,280	\$ 5,294,224	\$ 9,910,033	\$ 4,826,052

City of Tukwila Surface Water Enterprise Fund
2025-2030 Forecast



NOTES TO SURFACE WATER ENTERPRISE FUND

- 1) Reflects proposed rate increases of 3.25% in 2025 through 2030. The City will continue with the annual rate model review to confirm that the proposed Surface Water rate increases are necessary.
- 2) 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.
- 3) Potential grants and/or bond revenue. Included is the estimated Department of Ecology grant for NPDES and King County Flood Control District Opportunity grants as well as significant grant funding for the Nelsen Side Channel, the Storm Quality Retrofit Project, S 131st Pl Drainage Improvements, the Gilliam Creek Fish Barrier Removal Project and the Chinook Wind Project.

- 4) Debt schedule includes the 2006 Allentown Bond. Public Works debt service could increase with Phase II.

Debt Service includes:	<u>Expires</u>	<u>2025</u>	<u>2026</u>
2006 Bond Allentown (12%)	12/31/26	21,596.17	21,608.19
Subtotal		\$21,596.17	\$21,608.19
2018 Public Works Shops (23%)		360,537.00	360,008.25
2019 Public Works Shops (23%)	12/31/38	134,414.36	87,349.73
Total		<u>\$ 516,547.53</u>	<u>\$ 468,966.17</u>

- 5) An Interfund Utility Tax was approved in October 2009 for the water, sewer, and surface water utilities. Gross revenues are currently taxed 10% through December 31, 2027.
- 6) The Working Capital Reserve Fund’s policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the enterprise funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year’s revenue, exclusive of significant non-operating, non-recurring revenues. FCS Group is proposing new operating reserve requirements in line with best practices.
- 7) Cost of engineering to support capital projects, NPDES, and operation efforts in-house. For 2024 and 2026, Technology staff will continue to charge 22% for the GIS Coordinator and 10% for the Information Systems Project Analyst to assist with the GIS Inventory of the Surface Water fund. The Surface Water Fund is funding a Green Infrastructure Program, with three new FTES projected in 2025.

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.

GOLF COURSE ENTERPRISE FUND

2025-2030 Forecast

	Actuals	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast
Revenues	2023	2024	2025	2026	2027	2028	2029	2030
Operating Revenue								
Green Fees	\$ 1,631,463	\$ 1,512,500	\$ 1,610,000	\$ 1,610,000	\$ 1,670,000	\$ 1,725,000	\$ 1,785,500	\$ 1,848,000
Cart + Club Rentals	379,076	350,000	368,500	368,500	382,000	395,000	410,000	425,000
Facility Improvement Fee	180,033	150,000	160,000	160,000	165,000	170,000	175,000	180,000
Other Revenue	79,611	15,000	24,000	24,000	25,000	25,000	25,000	25,000
Operating Revenue Total	\$ 2,270,183	\$ 2,027,500	\$ 2,162,500	\$ 2,162,500	\$ 2,242,000	\$ 2,315,000	\$ 2,395,500	\$ 2,478,000
Resale Revenue								
Merchandise Sales	\$ 142,842	\$ 125,000	\$ 135,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000
Food & Beverage Sales	29,357	25,000	30,000	30,000	31,000	32,000	33,000	35,000
Resale Revenue Total	\$ 172,199	\$ 150,000	\$ 165,000	\$ 165,000	\$ 171,000	\$ 177,000	\$ 183,000	\$ 190,000
Non-Operating Revenue								
General Fund Transfer-In	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Concessionaire Revenue	105,280	100,000	100,000	100,000	104,000	107,000	111,000	115,000
Investment Interest	72,111	50,000	60,000	60,000	50,000	50,000	50,000	50,000
Non-Operating Revenue Total	\$ 477,391	\$ 450,000	\$ 460,000	\$ 460,000	\$ 454,000	\$ 457,000	\$ 461,000	\$ 465,000
Total Revenues	\$ 2,919,773	\$ 2,627,500	\$ 2,787,500	\$ 2,787,500	\$ 2,867,000	\$ 2,949,000	\$ 3,039,500	\$ 3,133,000
Expenses								
Salaries & Benefits	\$ 1,303,682	\$ 1,416,850	\$ 1,473,296	\$ 1,561,720	\$ 1,639,806	\$ 1,721,796	\$ 1,807,886	\$ 1,898,280
Supplies	224,750	235,963	362,145	378,155	391,500	405,250	419,500	435,000
Services	335,130	310,649	360,225	381,843	337,250	348,100	359,500	438,500
Indirect Cost Allocation	219,309	230,274	241,788	253,877	266,571	279,900	293,895	308,590
Subtotal	\$ 2,082,871	\$ 2,193,735	\$ 2,437,454	\$ 2,575,595	\$ 2,635,127	\$ 2,755,046	\$ 2,880,781	\$ 3,080,370
Golf Capital - CIP Program	\$ 410,000	\$ 335,000	\$ 675,000	\$ 570,000	\$ 339,000	\$ 345,000	\$ 351,000	\$ 357,000
Total Expenditures	\$ 2,492,871	\$ 2,528,735	\$ 3,112,454	\$ 3,145,595	\$ 2,974,127	\$ 3,100,046	\$ 3,231,781	\$ 3,437,370
Fund Balances								
Change in Fund Balance	\$ 426,902	\$ 98,765	\$ (324,954)	\$ (358,095)	\$ (107,127)	\$ (151,046)	\$ (192,281)	\$ (304,370)
Beginning Fund Balance	1,468,130	1,993,797	2,092,562	1,767,608	1,409,512	1,302,385	1,151,339	959,058
Ending Fund Balance	\$ 1,895,032	\$ 2,092,562	\$ 1,767,608	\$ 1,409,512	\$ 1,302,385	\$ 1,151,339	\$ 959,058	\$ 654,688

NOTES TO GOLF ENTERPRISE FUND

- 1) Green Fees and Instruction are expected to increase modestly as a function of both increased instruction for new and young players and periodic greens fee increases. This model allows for a slight growth in golf rounds and includes an increase in green fees every two years to keep current with the market.
- 2) General Fund Contribution is the portion of the City's sales tax revenue that will be transferred to the 411 Golf fund to cover Admission tax, Indirect Cost Allocation, and Working Capital Reserves.
- 3) Operations and Maintenance does not include the Parks and Recreation's Director's 25% of salary and benefits. The Golf Maintenance building is covered 50%/50% between Golf and the Parks Department.
- 4) Indirect Cost Allocation will be calculated on an annual basis.
- 5) The Working Capital Reserve Fund's policy was updated in 2012 per Resolution No. 1774 to maintain an adequate fund balance in each of the Enterprise Funds. For the Enterprise Funds, the unrestricted fund balance shall equal or exceed 20% of the previous year's revenue, exclusive of significant non-operating, non-recurring revenues.

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.

CAPITAL PROJECT DETAIL SHEETS

The following pages outline individual CIP projects scheduled for completion or funding during the 2025-2030 period. Projects with expenses in 2025 or 2026 are listed first on the fund summary sheets, followed by projects scheduled for later years. Each project includes an estimated future operating budget impact where it can be identified at this point in the project's lifecycle.

These projects focus on critical infrastructure improvements, public facility upgrades, and community services that align with the city's strategic goals. While most projects are asset-producing, some are included because they support the City's broader capital needs, ensuring that Tukwila continues to effectively manage its long-term growth and development.

Fund		Special Projects (000)							
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
92510101	World Cup Preparations	\$250	\$750	\$-	\$-	\$-	\$-	\$1,000	\$-
92551001	The People's Project	\$55	\$55	\$55	\$55	\$55	\$55	\$330	\$55
Total		\$305	\$805	\$55	\$55	\$55	\$55	\$1330	\$55

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	World Cup Preparations	Project #	92510101
Project Manager	Brandon Miles	Department	Special Projects
DESCRIPTION:	<p>The City of Tukwila is undertaking a series of infrastructure and public space enhancements in preparation for the 2026 FIFA World Cup. This project includes improvements to city-owned facilities, enhancements to public spaces, and the development of temporary visitor facilities, such as fan zones, to accommodate the anticipated influx of international visitors. The project also involves coordination with King County Metro and Sound Transit to ensure seamless public transportation access for visitors.</p>		
JUSTIFICATION:	<p>The 2026 FIFA World Cup is expected to draw a significant number of visitors to the Seattle-Tacoma area, including Tukwila. Enhancing the city's infrastructure and public spaces will ensure that Tukwila can effectively support increased tourism, resulting in higher sales and lodging tax revenues. The City Council authorized funding for these improvements in 2024, based on projections of the economic benefits associated with the event.</p>		
STATUS:	<p>The project is currently in the planning and design phase. Completion of design is expected by mid-2025, with construction and implementation scheduled to begin in late 2025. The project aims to be fully completed by early 2026, ahead of the World Cup.</p>		
MAINTENANCE IMPACT:	N/A		
COMMENT:	<p>Funded by Lodging Tax. The project includes close coordination with King County Metro and Sound Transit to enhance public transportation access, although Tukwila will not directly manage these systems.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 250	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total Project Costs	\$ 250	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Project Funding								
Dedicated/Restricted Rev	\$ 250	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total Project Funding	\$ 250	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	The People’s Project	Project #	92551001
Project Manager	Griffin Lerner	Department	Special Projects
DESCRIPTION:	<p>The People’s Project is Tukwila’s inaugural participatory budgeting initiative, allowing residents to directly propose and vote on small-scale capital improvement projects. An annual allocation of \$50,000 will be set aside for the implementation of selected projects, funded for the 2025-2026 biennium from the Arterial Streets (Fund 104).</p> <p>This project aims to enhance civic engagement by inviting residents to propose and prioritize projects that improve public spaces, infrastructure, and city amenities. Examples of potential projects may include park improvements, pedestrian safety enhancements, or small-scale beautification efforts.</p> <p>The People’s Project provides an opportunity for Tukwila residents to take part in shaping their community by voting on which projects should be funded and implemented. This initiative enhances transparency in the city’s budget process and fosters a sense of community ownership over city improvements.</p>		
JUSTIFICATION:	<p>This is the first year Tukwila is implementing a participatory budgeting program, aligning with the city’s goals of increasing public engagement and empowering residents in decision-making processes.</p> <p>The People’s Project will launch in the first half of 2025. Residents will have the opportunity to submit project proposals in the second quarter, with a city-wide vote to follow in the third quarter. Projects selected through the voting process will begin implementation in mid-2025. The program will run annually, with a new round of proposals and voting each year.</p>		
MAINTENANCE IMPACT:	<p>Selected projects may lead to minor increases in ongoing maintenance depending on the nature of the improvements. Each proposed project will be reviewed for its long-term impact on city resources and maintenance needs before final selection.</p>		
COMMENT:	<p>This is Tukwila’s first-ever participatory budgeting initiative. Funding for the 2025-2026 biennium is provided by the Arterial Streets Fund (Fund 104). Future funding sources will be evaluated based on the success of the program and community feedback.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 35
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Costs	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 385
Project Funding								
Dedicated/Restricted Rev	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 385
Total Project Funding	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 385

Fund		Residential Streets (103)							
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
91710303	S 152nd St Pedestrian and Bike Improvements	\$774	\$5,252	\$1,900	\$-	\$-	\$-	\$7,926	\$-
80010301	Traffic Calming/Residential Safety Improvements	\$465	\$715	\$740	\$740	\$765	\$765	\$4,190	\$770
91710301	46th Ave S Safe Routes to School	\$-	\$338	\$2,083	\$-	\$-	\$-	\$2,421	\$-
91710302	Macadam Rd South Complete Street	\$-	\$-	\$420	\$30	\$3,120	\$-	\$3,570	\$-
Total		\$1,239	\$6,305	\$5,143	\$770	\$3,885	\$765	\$18,107	\$770

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **S 152nd St Pedestrian and Bike Improvements** Project # 91710303

Project Manager Adam Cox **Department** Residential Streets

DESCRIPTION: Install curb, gutter, shared use path and sidewalks on S 152nd St, including widening pavement and construct as a buffer between the roadway and sidewalk on the south side.

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

STATUS: Design funded, construction pending Ped and Bike grant funding.

MAINTENANCE IMPACT: The streets division will be required to sweep and maintain the vegetation.

COMMENT: Sound Transit System Access Fund Grant of \$369k for design. Apply for ped and bike grant in 2026 for construction.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 274	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548
Design	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Land (R/W)	\$ 200	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230
Construction Mgmt.	\$ -	\$ 500	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 900
Construction	\$ -	\$ 4,448	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 5,948
Total Project Costs	\$ 774	\$ 5,252	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ 7,926
Project Funding								
Awarded Grant	\$ 100	\$ 448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548
Proposed Grant	\$ 624	\$ 3,530	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 5,554
Fund Balance	\$ -	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274
Utility Revenues	\$ 50	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 1,550
Total Project Funding	\$ 774	\$ 5,252	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ 7,926

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Traffic Calming/Residential Safety Improvements	Project # 80010301
Project Manager	Cyndy Knighton	Department Residential Streets
DESCRIPTION:	Programmatic approach to addressing neighborhood traffic concerns through a variety of methods. Residential street improvements with sidewalks, safety improvements, and bike facilities.	
JUSTIFICATION:	Neighborhood revitalization by improving residential streets.	
STATUS:	Future candidates are listed in the citywide comprehensive update and safety-based prioritization of residential street improvements, sidewalks, and bike lanes.	
MAINTENANCE IMPACT:	Varies, depends on treatment(s) used. Primarily Streets would be affected.	
COMMENT:	Residential improvements and traffic calming features to reduce speeds and improve pedestrian and bicycle safety such as the speed cushions, RRFB crossings, LED enhanced signs, Radar driver feedback signs, etc.	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 65	\$ 65	\$ 70	\$ 70	\$ 75	\$ 75	\$ 75	\$ 495
Design	\$ 150	\$ 155	\$ 160	\$ 160	\$ 165	\$ 165	\$ 170	\$ 1,125
Construction	\$ 250	\$ 495	\$ 510	\$ 510	\$ 525	\$ 525	\$ 525	\$ 3,340
Total Project Costs	\$ 465	\$ 715	\$ 740	\$ 740	\$ 765	\$ 765	\$ 770	\$ 4,960
Project Funding								
Proposed Grant	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,500
Dedicated/Restricted Rev	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
Fund Balance	\$ 65	\$ 65	\$ 70	\$ 70	\$ 75	\$ 75	\$ 75	\$ 495
General Fund Transfer	\$ -	\$ -	\$ 420	\$ 420	\$ 440	\$ 440	\$ 440	\$ 2,160
Total Project Funding	\$ 465	\$ 715	\$ 740	\$ 740	\$ 765	\$ 765	\$ 765	\$ 4,955

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **46th Ave S Safe Routes to School** **Project #** 91710301

Project Manager Cyndy Knighton **Department** Residential Streets

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

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

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

MAINTENANCE IMPACT: Nominal maintenance increase in costs related to maintaining sidewalks and slightly widened pavement. If additional lighting is added, nominal maintenance increase in maintenance needs.

COMMENT: Safe Routes to School grant submitted in April 2018, but unsuccessful. Apply for SRTS grant for design in 2024 and in 2026 for construction.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 13	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ 26
Design	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Land (R/W)	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
Construction Mgmt.	\$ -	\$ -	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ 279
Construction	\$ -	\$ -	\$ 1,584	\$ -	\$ -	\$ -	\$ -	\$ 1,584
Contingency	\$ -	\$ -	\$ 207	\$ -	\$ -	\$ -	\$ -	\$ 207
Total Project Costs	\$ -	\$ 338	\$ 2,083	\$ -	\$ -	\$ -	\$ -	\$ 2,421
Project Funding								
Proposed Grant	\$ -	\$ 235	\$ 1,660	\$ -	\$ -	\$ -	\$ -	\$ 1,895
Fund Balance	\$ 13	\$ 103	\$ 410	\$ -	\$ -	\$ -	\$ -	\$ 526
Total Project Funding	\$ 13	\$ 338	\$ 2,070	\$ -	\$ -	\$ -	\$ -	\$ 2,421

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **Macadam Rd South Complete Street** **Project #** 91710302

Project Manager Cyndy Knighton **Department** Residential Streets

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

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

STATUS: Pending successful grant award(s)

MAINTENANCE IMPACT: Streets will be responsible for road maintenance, including striping. Any improvements/changes to surface water will be maintained by that crew.

COMMENT: WSDOT Pedestrian/Bicycle grant submitted in April 2018, but unsuccessful. Match will be the Water Improvements. Apply for same grant in 2024 or 2026 for design and later for construction. Sidewalk on East side of roadway completed in 2022.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ 20	\$ 20	\$ 20	\$ -	\$ -	\$ 60
Design	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
Land (R/W)	\$ -	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ 10
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ 390	\$ -	\$ -	\$ 390
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ 2,400
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 310	\$ -	\$ -	\$ 310
Total Project Costs	\$ -	\$ -	\$ 420	\$ 30	\$ 3,120	\$ -	\$ -	\$ 3,570
Project Funding								
Proposed Grant	\$ -	\$ -	\$ 350	\$ 30	\$ 2,800	\$ -	\$ -	\$ 3,180
Fund Balance	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ -	\$ -	\$ 40
General Fund Transfer	\$ -	\$ -	\$ 50	\$ -	\$ 300	\$ -	\$ -	\$ 350
Total Project Funding	\$ -	\$ -	\$ 420	\$ 30	\$ 3,120	\$ -	\$ -	\$ 3,570

Fund Arterial Streets (104)									
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
80010401	Annual Overlay and Repair Program	\$2,550	\$-	\$2,520	\$2,520	\$2,720	\$2,720	\$13,030	\$2,920
92110402	Southcenter Blvd/65th Ave S Signal	\$1,208	\$-	\$-	\$-	\$-	\$-	\$1,208	\$-
92510404	S Ryan Way	\$675	\$915	\$12,781	\$-	\$-	\$-	\$14,371	\$-
82510402	Boeing Access Road Overlay	\$574	\$3,439	\$-	\$-	\$-	\$-	\$4,013	\$-
91810404	42nd Ave S Bridge Replacement	\$300	\$600	\$17,750	\$17,600	\$-	\$-	\$36,250	\$-
71301302	Wetland & Environmental Mitigation	\$250	\$110	\$115	\$115	\$125	\$130	\$845	\$135
91610407	S 119th St Pedestrian Bridge Painting and Inspection	\$202	\$-	\$-	\$-	\$-	\$-	\$202	\$-
98610403	Strander Boulevard Extension Phase 3	\$200	\$-	\$-	\$-	\$-	\$-	\$200	\$-
80010404	Annual Traffic Signal Program	\$130	\$130	\$160	\$160	\$170	\$190	\$940	\$200
82510404	Orillia Road South Overlay	\$125	\$1,224	\$-	\$-	\$-	\$-	\$1,349	\$-
70010402	Annual Bridge Inspections and Repairs	\$102	\$222	\$232	\$237	\$242	\$242	\$1,277	\$242
92510406	Southcenter Blvd Road Diet (62nd Ave S - 66th Ave S)	\$100	\$135	\$2,755	\$-	\$-	\$-	\$2,990	\$-
92510401	42nd Avenue S Bikeway	\$68	\$308	\$-	\$-	\$-	\$-	\$376	\$-
92510405	Southcenter Blvd Bikeway	\$65	\$325	\$-	\$-	\$-	\$-	\$390	\$-

	and Pedestrian Crossing Upgrades								
91510405	Americans with Disabilities Act (ADA) Improvements	\$61	\$61	\$61	\$61	\$61	\$61	\$366	\$61
92110405	Allentown Truck Reroute Environmental Impact Statement City Project	\$50	\$-	\$-	\$-	\$-	\$-	\$50	\$-
72010405	Transportation Element of Comprehensive Plan	\$-	\$-	\$-	\$-	\$117	\$417	\$534	\$417
82510403	Interurban Avenue S Overlay	\$-	\$447	\$4,610	\$-	\$-	\$-	\$5,057	\$-
90310404	S 144th St Bridge - Sidewalks	\$-	\$609	\$2,720	\$-	\$-	\$-	\$3,329	\$-
90310405	Andover Park E/Minkler Blvd Intersection	\$-	\$278	\$2,413	\$-	\$-	\$-	\$2,691	\$-
92510402	S 124th St/50th PLS Reconfiguration	\$-	\$275	\$1,830	\$-	\$-	\$-	\$2,105	\$-
98410407	Minkler Blvd (Andover Park W - Southcenter Pkwy)	\$-	\$-	\$-	\$-	\$385	\$2,850	\$3,235	\$-
98910405	E Marginal Way S (BAR - S 112 St)	\$-	\$88	\$-	\$-	\$-	\$-	\$88	\$-
99110405	Andover Park East/Industry Dr Intersection	\$-	\$193	\$1,413	\$-	\$-	\$-	\$1,606	\$-
99510405	S 133 St/SR599 Southbound Intersection	\$-	\$-	\$-	\$580	\$2,730	\$-	\$3,310	\$-
Total		\$6,660	\$9,359	\$49,360	\$21,273	\$6,550	\$6,610	\$99,812	\$3,975

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Annual Overlay and Repair Program	Project #	80010401
Project Manager	David Baus	Department	Arterial Streets
DESCRIPTION:	Select, design, and construct asphalt and concrete pavement overlays of arterial and residential streets.		
JUSTIFICATION:	Preserve and maintain the street structure in a safe and useable state by resurfacing before failure which also minimizes costs. Some individual sites may be coordinated with water, sewer, and surface water projects.		
STATUS:	Each year various sections of roadway throughout the City are designed and constructed for asphalt overlay.		
MAINTENANCE IMPACT:	Roughly 1,300 hours go to filling in potholes per year, so if budget is increased this could be cut in half.		
COMMENT:	Ongoing project.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 50	\$ -	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 150
Design	\$ 300	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 1,050
Construction Mgmt.	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200
Construction	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,200	\$ 2,200	\$ 2,400	\$ 12,800
Contingency	\$ -	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 750
Total Project Costs	\$ 2,550	\$ -	\$ 2,520	\$ 2,520	\$ 2,720	\$ 2,720	\$ 2,920	\$ 15,950
Project Funding								
Dedicated/Restricted Rev	\$ 2,550	\$ -	\$ 1,520	\$ 1,520	\$ 1,650	\$ 1,650	\$ 1,650	\$ 10,540
General Fund Transfer	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,070	\$ 1,070	\$ 1,360	\$ 5,500
Total Project Funding	\$ 2,550	\$ -	\$ 2,520	\$ 2,520	\$ 2,720	\$ 2,720	\$ 3,010	\$ 16,040

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **Southcenter Blvd/65th Ave S Signal** **Project #** 92110402

Project Manager Cyndy Knighton **Department** Arterial Streets

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

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

STATUS: Design underway in 2024

MAINTENANCE IMPACT: Streets responsible for annual signal maintenance and operation.

COMMENT: Project on Traffic Impact Fee list.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26
Construction Mgmt.	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160
Construction	\$ 904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 904
Contingency	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118
Total Project Costs	\$ 1,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,208
Project Funding								
Awarded Grant	\$ 782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 782
Fund Balance	\$ 426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426
Total Project Funding	\$ 1,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,208

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	S Ryan Way	Project #	92510404
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	<p>Design and construct major road improvements on S Ryan Way from east of Martin Luther King, Jr. Way to east City limits. Project will include full overlay/roadway reconstruction, re-channelization to a 3-lane roadway section with protected bike lanes, new and/or replacement sidewalk and curb ramps to meet ADA requirements, enhanced pedestrian crossings, intersection realignment at 47th Ave S/S 107th St, and new illumination. New water for project length and new sewer main to extend existing sewer limits. New drainage system for length of project with treatment and detention. Undergrounding of certain overhead utilities may be included. New walls may be required for sidewalk construction. ROW acquisition will be necessary.</p>		
JUSTIFICATION:	<p>Pavement condition is extremely poor. History of speeding and safety concerns warrant the road diet. Area development off 47th Ave S require channelization changes. Improvements to pedestrian and bicycle network are needed.</p>		
STATUS:	<p>New project for 2025. Project scope under development in 2024.</p>		
MAINTENANCE IMPACT:	<p>Reduction in Streets maintenance will come from the overlay. Increases in Streets will result from new illumination and bike lanes. Overall reduction in impacts to Streets is anticipated.</p>		
COMMENT:	<p>Improvements to S Ryan Way have been needed for many years. A full overlay is warranted due to poor pavement condition. Full reconstruction of the road may be warranted in some locations. Speeding and safety concerns can be addressed by road diet to 3 lane section and intersection realignments. Pedestrian and bike facilities are needed. New development in the area will be increasing demand for transportation efficiency and safety.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 15	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ 36
Design	\$ 675	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275
Land (R/W)	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Construction Mgmt.	\$ -	\$ -	\$ 1,530	\$ -	\$ -	\$ -	\$ -	\$ 1,530
Construction	\$ -	\$ -	\$ 9,960	\$ -	\$ -	\$ -	\$ -	\$ 9,960
Contingency	\$ -	\$ -	\$ 1,270	\$ -	\$ -	\$ -	\$ -	\$ 1,270
Total Project Costs	\$ 675	\$ 915	\$ 12,781	\$ -	\$ -	\$ -	\$ -	\$ 14,371
Project Funding								
Proposed Grant	\$ -	\$ 400	\$ 8,650	\$ -	\$ -	\$ -	\$ -	\$ 9,050
Dedicated/Restricted Rev	\$ 675	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,175
Fund Balance	\$ -	\$ 15	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ 36
Utility Revenues	\$ -	\$ -	\$ 1,690	\$ -	\$ -	\$ -	\$ -	\$ 1,690
General Fund Transfer	\$ -	\$ -	\$ 2,420	\$ -	\$ -	\$ -	\$ -	\$ 2,420
Total Project Funding	\$ 675	\$ 915	\$ 12,781	\$ -	\$ -	\$ -	\$ -	\$ 14,371

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Boeing Access Road Overlay	Project #	82510402
Project Manager	David Baus	Department	Arterial Streets
DESCRIPTION:	Grind and overlay roadway, replace concrete overlay of bridge deck over BNSF railway		
JUSTIFICATION:	Existing bridge deck concrete is breaking off making an uneven surface with the potential to cause flying debris.		
STATUS:	Project was awarded full funding by National Highway Performance Program January of 2024		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Construction must be completed as a single contract and authorized by August 31, 2026.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Design	\$ 564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564
Construction Mgmt.	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400
Construction	\$ -	\$ 2,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750
Contingency	\$ -	\$ 274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274
Total Project Costs	\$ 574	\$ 3,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,013
Project Funding								
Awarded Grant	\$ 564	\$ 3,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,990
Fund Balance	\$ 10	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23
Total Project Funding	\$ 574	\$ 3,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,013

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	42nd Ave S Bridge Replacement	Project #	91810404
Project Manager	Adam Cox	Department	Arterial Streets
DESCRIPTION:	Design and construct a replacement structure for the existing 42nd Ave S Bridge adjacent to the Tukwila Community Center.		
JUSTIFICATION:	The current bridge has been restricted to one lane for southbound traffic due to the bridge being struck by an over height truck. The current through truss bridge is fracture critical, structural deficient, and has lasted longer than its deign life.		
STATUS:	The project is currently in the design phase, with 90% design complete. Project construction is anticipated to begin in early 2027 and be complete by end of 2028.		
MAINTENANCE IMPACT:	Streets crews will be responsible to sweep the bridge and maintain any vegetation that is planted.		
COMMENT:	The City has secured project costs through multiple grants- \$1.5M in Surface Transportation Program funding (13.5% match), \$12M in Local Bridge Programs funding (no match), and \$17M in Move Ahead Washington funding (no match).		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 100	\$ 100	\$ 100	\$ 50	\$ -	\$ -	\$ -	\$ 350
Design	\$ 200	\$ 500	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ 800
Land (R/W)	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
Construction Mgmt.	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 3,000
Construction	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000
Contingency	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 2,000
Total Project Costs	\$ 300	\$ 600	\$ 17,750	\$ 17,600	\$ -	\$ -	\$ -	\$ 36,250
Project Funding								
Awarded Grant	\$ 200	\$ 500	\$ 16,500	\$ 14,650	\$ -	\$ -	\$ -	\$ 31,850
Proposed Grant	\$ -	\$ -	\$ 1,150	\$ 2,950	\$ -	\$ -	\$ -	\$ 4,100
Fund Balance	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 300
Total Project Funding	\$ 300	\$ 600	\$ 17,750	\$ 17,600	\$ -	\$ -	\$ -	\$ 36,250

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Wetland & Environmental Mitigation	Project #	71301302
Project Manager	Mike Ronda	Department	Arterial Streets
DESCRIPTION:	<p>Some of our CIP projects (typically roads and bridges) have impacts to sensitive areas that have to be mitigated with special restoration areas. These areas need to be maintained to meet standards set in the permit for a minimum of five years after the project is complete. Not all projects have these conditions but for those that do, we need specialty resources to provide this level of effort that are generally not available through current staffing levels.</p>		
JUSTIFICATION:	Permit requirements from previous projects.		
STATUS:	We currently have four project sites that are in various stages of restoration.		
MAINTENANCE IMPACT:	<p>Currently this work is being performed by specialty consultants because in-house resources are not available or allowed to focus on this effort. The work is more specialized than typical roadway maintenance but it is only slightly more complicated than other aspects of the RoW or Parks maintenance. The reporting does require specialty consultant staff but most of the maintenance activities could be performed by City resources if those people could be reserved for this function when it's necessary. If the Roadway landscaping plants die that is unfortunate. If the mitigation site plants die, we have to start all over again with a new mitigation effort. The work could be performed by any capable landscape maintenance crew with knowledge of native plants. Street Department crews have traditionally served a limited function to support these efforts but those resources are general fund supported and that volatile funding has not been a good match for a long term obligation like this one.</p>		
COMMENT:	<p>Four current locations for the sites include:</p> <ul style="list-style-type: none"> - Southcenter Parkway west side south of Segale Park Drive C - TUC Pedestrian Bridge Mitigation between West Valley and Christensen Road - Fort Dent/Starfire riverside bank - 42nd Ave Culvert Mitigation (near Southcenter Blvd) 		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ 15	\$ 15	\$ 20	\$ 20	\$ 25	\$ 115
Design	\$ 40	\$ 20	\$ 20	\$ 25	\$ 25	\$ 30	\$ 30	\$ 190
Construction Mgmt.	\$ 25	\$ 15	\$ 15	\$ 10	\$ 10	\$ 10	\$ 10	\$ 95
Construction	\$ 150	\$ 55	\$ 55	\$ 55	\$ 60	\$ 60	\$ 60	\$ 495
Contingency	\$ 25	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 85
Total Project Costs	\$ 250	\$ 110	\$ 115	\$ 115	\$ 125	\$ 130	\$ 135	\$ 980
Project Funding								
Awarded Grant	\$ 150	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Fund Balance	\$ 100	\$ 60	\$ 115	\$ 115	\$ 125	\$ 130	\$ 135	\$ 780
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135	\$ 135
Total Project Funding	\$ 250	\$ 110	\$ 115	\$ 115	\$ 125	\$ 130	\$ 270	\$ 1,115

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 119th St Pedestrian Bridge Painting and Inspection	Project #	91610407
Project Manager	Adam Cox	Department	Arterial Streets
DESCRIPTION:	Ongoing maintenance (painting) of the S 119th St Pedestrian Bridge in the Allentown/Duwamish neighborhoods. Included is a specialized inspection to verify the condition of the timber.		
JUSTIFICATION:	Safety or repair needs completed in the early stages minimizes hazards and costs. In the past, King County has provided inspection and some repair services.		
STATUS:	The bridge deck was completed in 2018 with additional repairs still needed.		
MAINTENANCE IMPACT:	Streets department will be required to clean the bridge.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2
Construction Mgmt.	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190
Total Project Costs	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202
Project Funding								
Fund Balance	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202
Total Project Funding	\$ 202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Strander Boulevard Extension Phase 3	Project #	98610403
Project Manager	Derek Speck	Department	Arterial Streets
DESCRIPTION:	Design and construct arterial improvements for a new roadway extending Strander Blvd from West Valley Highway to SW 27th St in Renton.		
JUSTIFICATION:	The east-west capacity will stimulate new development and relieve traffic from I-405 and S 180th Street.		
STATUS:	The project has three phases. Phase 1 extended SW 27th St from Oaksdale Ave to Naches Ave SW. Phase II constructed a 2 lane road from Naches into the Sounder commuter rail station. Phase III will extend Strander Blvd under the UPRR and connect to SW 27th Ave at Naches as a 4 lane road.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Funding shown below in 2025 is to evaluate the project's design, estimate costs and identify potential funding sources.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Costs	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Project Funding								
Fund Balance	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Funding	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Annual Traffic Signal Program	Project #	80010404
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	Design and construct minor 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. Older signals may need extra maintenance or modifications that are beyond routine maintenance work		
STATUS:	LEDs are on a 4 to 5 year replacement cycle. Work includes adding additional signal heads, luminaires, loop repairs, and controller upgrades including signal timing and coordination plans.		
MAINTENANCE IMPACT:	Likely small reduction in annual maintenance costs with ability to do larger maintenance needs through this fund.		
COMMENT:	Annual program.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 50	\$ 50	\$ 60	\$ 60	\$ 70	\$ 70	\$ 80	\$ 440
Construction	\$ 80	\$ 80	\$ 100	\$ 100	\$ 100	\$ 120	\$ 120	\$ 700
Total Project Costs	\$ 130	\$ 130	\$ 160	\$ 160	\$ 170	\$ 190	\$ 200	\$ 1,140
Project Funding								
Dedicated/Restricted Rev	\$ 130	\$ 130	\$ 160	\$ 160	\$ 170	\$ 190	\$ 180	\$ 1,120
Total Project Funding	\$ 130	\$ 130	\$ 160	\$ 160	\$ 170	\$ 190	\$ 180	\$ 1,120

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Orillia Road South Overlay	Project #	82510404
Project Manager	David Baus	Department	Arterial Streets
DESCRIPTION:	Complete pavement repairs, overlay, and curb and gutter, sidewalk, and guardrail repair		
JUSTIFICATION:	Preserve and maintain the street structure in a safe and useable state by resurfacing before failure which also minimizes costs.		
STATUS:	Project was awarded full funding by National Highway Performance Program January of 2024		
MAINTENANCE IMPACT:	Subtracts 520 hours that would be used for pothole repair/crack sealing.		
COMMENT:	Construction must be completed as a single contract and authorized by August 31, 2026.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Design	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105
Construction Mgmt.	\$ -	\$ 170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170
Construction	\$ -	\$ 939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 939
Contingency	\$ -	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95
Total Project Costs	\$ 125	\$ 1,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,349
Project Funding								
Awarded Grant	\$ 105	\$ 1,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309
Fund Balance	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Total Project Funding	\$ 125	\$ 1,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,349

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Annual Bridge Inspections and Repairs	Project #	70010402
Project Manager	Adam Cox	Department	Arterial Streets
DESCRIPTION:	Ongoing program of bi-annual inspections, repairs, painting and rehabilitation of the 26 City vehicle and pedestrian bridges.		
JUSTIFICATION:	Federally required program identifies safety or repair needs in the early stages to minimize hazards and costs. The number of bridge inspections necessary each year can vary year to year. Inspection frequencies vary from bridge to bridge and King County has provided some inspection services.		
STATUS:	Construction projects will be determined from inspection reports and noted deficiencies/problems.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Ongoing project, only one year actuals are shown in the first column.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 14
Construction	\$ 100	\$ 220	\$ 230	\$ 235	\$ 240	\$ 240	\$ 240	\$ 1,505
Total Project Costs	\$ 102	\$ 222	\$ 232	\$ 237	\$ 242	\$ 242	\$ 242	\$ 1,519
Project Funding								
Fund Balance	\$ 102	\$ 222	\$ 232	\$ 237	\$ 242	\$ 242	\$ -	\$ 1,277
Total Project Funding	\$ 102	\$ 222	\$ 232	\$ 237	\$ 242	\$ 242	\$ -	\$ 1,277

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Southcenter Blvd Road Diet (62nd Ave S - 66th Ave S)	Project #	92510406
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	<p>Narrow Southcenter Blvd from 5 lanes to 3 lanes between approximately 62nd Avenue S to 66th Avenue S. Reconfigure signal operations at 66th Avenue S to include dual left turn lanes for WB travel and one single thru lane. Widened shared use path on north side will be created by King County Parks as part of the Lake to Sound trail project, from approximately 66th Avenue S to Macadam Road. Coordination on design and construction between agencies is required. Possible inclusion of water or sewer utility projects.</p>		
JUSTIFICATION:	<p>Road section is on the City's High Injury Network and a road diet to slow traffic and improve visibility is the optimal solution. Coordination with King County's Lake to Sound Trail system is desirable. The County will be presenting the section of the L2S trail to voters in 2025, which will include design and construction. The road diet is necessary to the trail construction.</p>		
STATUS:	New project		
MAINTENANCE IMPACT:	<p>TBD. Annual maintenance of the street system may remain the same, but if the project includes the desired improvements for street trees/landscaping, and increase in annual maintenance would occur. Negotiations between City and King County on ownership and maintenance of the trail portion are required. KCParks has already indicated the desire to turn the trail over to Tukwila for ownership and maintenance. Internal discussions would need to occur to determine responsible department (PW vs. PnR).</p>		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 2,050	\$ -	\$ -	\$ -	\$ -	\$ 2,050
Total Project Costs	\$ 100	\$ 135	\$ 2,755	\$ -	\$ -	\$ -	\$ -	\$ 2,990
Project Funding								
Fund Balance	\$ 100	\$ 135	\$ 372	\$ -	\$ -	\$ -	\$ -	\$ 607
Total Project Funding	\$ 100	\$ 135	\$ 2,755	\$ -	\$ -	\$ -	\$ -	\$ 2,990

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	42nd Avenue S Bikeway	Project #	92510401
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	<p>Develop a traffic-calmed bikeway along 42nd Ave S between S 150th St and Southcenter Blvd. On the west side of the street, add striped southbound bike lane between Southcenter Blvd and S 150th St. On the east side of the street, add striped bike lane between Southcenter Blvd and S 151st St. Remove on-street parking to widen the sidewalk on the east side of the street between S 151st St and S 150th St, creating a shared path; add shared lane markings to the roadway</p>		
JUSTIFICATION:	<p>Sound Transit has provided funding to improve bike/vehicle separation for improve bike safety, improving the bike accessibility for locals to access the Link Light Rail station. Providing improved non-motorized connections to the Link station alleviates the concerns over locals being unable to find parking at the popular station and giving a safe alternative to area residents who can connect the "last mile" to their homes without the need of a car.</p>		
STATUS:	New project for 2025		
MAINTENANCE IMPACT:	Small increase to Streets for maintaining new striping and signage.		
COMMENT:	Project is fully funded for design and construction through a grant from Sound Transit.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 13	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26
Construction	\$ -	\$ 226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226
Total Project Costs	\$ 68	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376
Project Funding								
Fund Balance	\$ 13	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26
Total Project Funding	\$ 68	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 376

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Southcenter Blvd Bikeway and Pedestrian Crossing Upgrades	Project #	92510405
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	<p>Improve the existing bike lanes and crosswalks on Southcenter Blvd within a half-mile of Tukwila International Boulevard Station (TIBS). Re-channelize to 11 ft general purpose lanes to accommodate separated (tuff curb and post) bike lanes. Tighten intersection with 40th Ave S to shorten crossing distance. Add bike channelization and upgrade to high-visibility crosswalk markings at Southcenter Blvd/TIBS station entrance and Southcenter Blvd/42nd Ave S intersections.</p>		
JUSTIFICATION:	<p>Sound Transit is improving non-motorized connections near the Link Light Rail station. Visual separation of existing bike facilities and the travel lane will improve safety and visibility of bicyclists. Shortening pedestrian crossing lengths at intersections and improving crosswalk visibility improves pedestrian safety.</p>		
STATUS:	New project in 2025		
MAINTENANCE IMPACT:	Increased costs to Streets for maintenance of the bicycle separators (tuff curb & post or similar) and paint.		
COMMENT:	Funding provided by Sound Transit through ST3.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248
Total Project Costs	\$ 65	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390
Project Funding								
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Funding	\$ 65	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Americans with Disabilities Act (ADA) Improvements	Project #	91510405
Project Manager	Adam Cox	Department	Arterial Streets
DESCRIPTION:	Construct ADA compliant upgrades to City infrastructure in conjunction with a City developed plan		
JUSTIFICATION:	The enforcement of ADA laws and standards was delayed pending legal challenges and studies. Recent court rulings now mandate ADA compliance. The City must provide upgrades with most construction projects.		
STATUS:	Provide annual funding to construct improvements as necessary. Began the ADA Transition Plan in 2016 with adoption in 2017. The goal is to resolve ADA compliance issues within a reasonable time period		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Project will be ongoing until City facilities and infrastructure meet ADA requirements. This will also include ADA compliance by utilities and private development.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 7
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Costs	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 427
Project Funding								
Fund Balance	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 427
Total Project Funding	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 427

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Allentown Truck Reroute Environmental Impact Statement City Project	Project #	92110405
Project Manager	Mark Hafs	Department	Arterial Streets
DESCRIPTION:	<p>The project entails studying alternatives for rerouting freight trucks that currently use the Allentown neighborhood to access the BNSF yard on Allentown's east side. Upcoming work will include evaluating existing conditions in the project area, determining the impacts that the proposed reroute alternatives could have on the project area, and documenting the results of these studies in an environmental impact statement, as required by Washington State's State Environmental Policy Act.</p>		
JUSTIFICATION:	<p>The impacts of the 1,000-plus freight truck trips made through Allentown on a typical day - noise, vibration, diesel fumes, traffic, water surface water contamination, concerns for pedestrian and bicyclist safety, etc. - are not compatible Allentown's residential and public park land uses.</p>		
STATUS:	The project is within budget and project work is expected to be complete in early Q1 2025.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	<p>The project has a very high level of complexity, with project elements that include traffic engineering, civil engineering, wildlife ecology, surface and storm water, historic preservation, public health, environmental justice, pedestrian safety, noise and vibration, visual resource analysis, public open space protection, land use planning, public engagement, etc.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Planning	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Total Project Costs	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Project Funding								
Dedicated/Restricted Rev	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Total Project Funding	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Transportation Element of Comprehensive Plan	Project #	72010405
Project Manager	Cyndy Knighton	Department	Arterial Streets
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 2032 required by Community Trade and Economic Development (CTED).		
STATUS:	Update every 8 years. Transportation Element will be coordinated with updates to Comprehensive Plan by the Department of Community Development. Next update is scheduled for 2032.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Work begins 1-2 years in advance of Comp Plan Element updates.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 17	\$ 17	\$ 51
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 117	\$ 417	\$ 417	\$ 951
Project Funding								
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 17	\$ 17	\$ -	\$ 34
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 117	\$ 417	\$ 400	\$ 934

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Interurban Avenue S Overlay	Project #	82510403
Project Manager	David Baus	Department	Arterial Streets
DESCRIPTION:	Complete pavement repairs, overlay, and curb and gutter repair		
JUSTIFICATION:	Preserve and maintain the street structure in a safe and useable state by resurfacing before failure which also minimizes costs.		
STATUS:	Project was awarded full funding by National Highway Performance Program January of 2024		
MAINTENANCE IMPACT:	1,300 staff hours not needed to fill in potholes/crack sealing		
COMMENT:	Construction must be completed as a single contract and authorized by August 31, 2026.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 100
Construction	\$ -	\$ -	\$ 3,650	\$ -	\$ -	\$ -	\$ -	\$ 3,650
Total Project Costs	\$ -	\$ 447	\$ 4,610	\$ -	\$ -	\$ -	\$ -	\$ 5,057
Project Funding								
Fund Balance	\$ -	\$ 50	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ 99
Total Project Funding	\$ -	\$ 447	\$ 4,610	\$ -	\$ -	\$ -	\$ -	\$ 5,057

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 144th St Bridge - Sidewalks	Project #	90310404
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	Design of pedestrian improvements to the S 144th Street bridge over I-5, to include structural, civil, environmental, and traffic design to obtain PS&E. Project will widen the existing pedestrian pathway on the bridge from three feet to six feet with a barrier to separate automobile and pedestrian traffic.		
JUSTIFICATION:	Improve pedestrian safety, particularly for Foster High School and Showalter Middle School students.		
STATUS:	Design work to determine feasibility of widening the sidewalk on the existing bridge over I-5 and gain WSDOT approval. If feasible, construction funding will need to be identified.		
MAINTENANCE IMPACT:	Streets may have nominal increases to maintenance due to additional sidewalk width and new striping.		
COMMENT:	New approach is to widen the sidewalks on the existing bridge instead of modifying the bridge to provide extra width as was originally proposed. Grant applications submitted in 2013, 2016 and 2018 were unsuccessful.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 60
Construction	\$ -	\$ -	\$ 2,055	\$ -	\$ -	\$ -	\$ -	\$ 2,055
Total Project Costs	\$ -	\$ 609	\$ 2,720	\$ -	\$ -	\$ -	\$ -	\$ 3,329
Project Funding								
Fund Balance	\$ -	\$ 109	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 139
Total Project Funding	\$ -	\$ 609	\$ 2,720	\$ -	\$ -	\$ -	\$ -	\$ 3,329

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Andover Park E/Minkler Blvd Intersection	Project #	90310405
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	Design and construct left turn lanes on Andover Park East and reconstruct traffic signal.		
JUSTIFICATION:	Improve safety and provide needed capacity.		
STATUS:	Design completed to 60% in 2015. Project on hold pending additional funding.		
MAINTENANCE IMPACT:	Streets will be responsible for road, striping and signal maintenance. Amount change is negligible.		
COMMENT:	Project is on Traffic impact fee list. Mitigation of \$19,622.55 from Westfield Mall.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 13	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ 26
Construction	\$ -	\$ -	\$ 1,840	\$ -	\$ -	\$ -	\$ -	\$ 1,840
Total Project Costs	\$ -	\$ 278	\$ 2,413	\$ -	\$ -	\$ -	\$ -	\$ 2,691
Project Funding								
Fund Balance	\$ -	\$ 13	\$ 493	\$ -	\$ -	\$ -	\$ -	\$ 506
Total Project Funding	\$ -	\$ 278	\$ 2,413	\$ -	\$ -	\$ -	\$ -	\$ 2,691

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 124th St/50th Pl S Reconfiguration	Project #	92510402
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	Reconfigure intersection to remove EB slip lane, new c/g/s on S 124th from 49th to 51st, new paved shoulder walkway on south side of 124th connecting to existing walkway on west side of 50th Pl, new stormwater treatment/rain garden in old slip lane ROW. Project can be done in phases, with phase 1 including just the intersection reconfiguration and phase 2 including the sidewalk on S 124th but cost would be greater.		
JUSTIFICATION:	Removing the free-flow right turn movement will improve safety at the S 125th St/50th Pl S intersection and generally on S 124th St and 50th Pl S. Narrowing pedestrian crossing distance at the intersection and improving pedestrian facilities will improve safety and livability for the neighborhood. Identified in the Allentown Neighborhood Transportation Study in 2022.		
STATUS:	New project for 2025		
MAINTENANCE IMPACT:	Minor impacts to Streets for additional sidewalk. Increases to Surface Water with maintenance of storm water treatment facilities.		
COMMENT:	If project is done in phases, the stand-alone sidewalk project could be double the cost of including them in a single project. Approximate estimate in 2024 dollars is \$600k for construction and design and construction management costs approaching \$250k. Phasing the project may be necessary due to funding constraints.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ 1,350
Total Project Costs	\$ -	\$ 275	\$ 1,830	\$ -	\$ -	\$ -	\$ -	\$ 2,105
Project Funding								
Fund Balance	\$ -	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275
Total Project Funding	\$ -	\$ 275	\$ 1,830	\$ -	\$ -	\$ -	\$ -	\$ 2,105

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Minkler Blvd (Andover Park W - Southcenter Pkwy)	Project #	98410407
Project Manager	Cyndy Knighton	Department	Arterial Streets
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:	Construction of half street road to Southcenter Pkwy with 2 lanes, sidewalks on one side with water, sewer & drainage improvements in 1995. North side completed by Southcenter Square frontage in 2008		
MAINTENANCE IMPACT:	Minor addition for maintenance of widened pavement.		
COMMENT:	Remaining improvements on south side of Minkler are anticipated to occur with future redevelopment. On Traffic Impact Fee List		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 15	\$ -	\$ 30
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,095	\$ -	\$ 2,095
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 385	\$2,850	\$ -	\$ 3,235
Project Funding								
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ 15
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 385	\$2,850	\$ -	\$ 3,235

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	E Marginal Way S (BAR - S 112 St)	Project #	98910405
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	Design and construct curb, gutter, drainage, lighting, turn lanes, and traffic control.		
JUSTIFICATION:	Safety, capacity, and drainage items needed to serve this area of increasing vehicle and pedestrian traffic.		
STATUS:	Design feasibility report began in 2014 to identify infrastructure needs over the next 20 year. The west half of the road was improved by Sound Transit with the Light Rail construction.		
MAINTENANCE IMPACT:	Streets will have nominal increase in maintenance costs due to additional pavement and potentially for new traffic control. Surface Water will see a small reduction with improved drainage.		
COMMENT:	Project is on impact fee list for only the design costs.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88
Project Funding								
Fund Balance	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13
Total Project Funding	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Andover Park East/Industry Dr Intersection** **Project #** 99110405
Project Manager Cyndy Knighton **Department** Arterial Streets

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

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

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

MAINTENANCE IMPACT: Streets will have small increase in staff time for routine signal maintenance work and may see nominal increase due to striping.

COMMENT: Project is on Traffic impact fee list.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 13	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ 26
Construction	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100
Total Project Costs	\$ -	\$ 193	\$ 1,413	\$ -	\$ -	\$ -	\$ -	\$ 1,606
Project Funding								
Fund Balance	\$ -	\$ 13	\$ 193	\$ -	\$ -	\$ -	\$ -	\$ 206
Total Project Funding	\$ -	\$ 193	\$ 1,413	\$ -	\$ -	\$ -	\$ -	\$ 1,606

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 133 St/SR599 Southbound Intersection	Project #	99510405
Project Manager	Cyndy Knighton	Department	Arterial Streets
DESCRIPTION:	Design and construct intersection improvements, which could include a new roundabout, lighting, pedestrian facilities, and drainage.		
JUSTIFICATION:	Intersection level of service is degrading without improvement.		
STATUS:	Traffic Study and feasibility analysis recommended roundabout, not a traffic signal, as project. Project is in WSDOT limited access area.		
MAINTENANCE IMPACT:	Increase to Streets to maintain landscaping, if installed, including irrigation costs.		
COMMENT:	Project is on impact fee list. ROW is available for conversion to a roundabout. WSDOT supports roundabouts in lieu of signalization, where appropriate.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ 30	\$ 30	\$ -	\$ -	\$ 60
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,070	\$ -	\$ -	\$ 2,070
Total Project Costs	\$ -	\$ -	\$ -	\$ 580	\$ 2,730	\$ -	\$ -	\$ 3,310
Project Funding								
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ 30
Total Project Funding	\$ -	\$ -	\$ -	\$ 580	\$ 2,730	\$ -	\$ -	\$ 3,310

Fund Parks and Trails (301)									
<i>Cost in Thousands (000s)</i>									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
92330301	TCC HVAC Replacement Project	\$1,800	\$-	\$-	\$-	\$-	\$-	\$1,800	\$-
92030101	Tukwila Pond Master Plan	\$860	\$860	\$-	\$-	\$-	\$-	\$1,720	\$15,100
91730103	Park & Open Space Acquisition	\$215	\$215	\$-	\$215	\$-	\$215	\$860	\$-
71330101	Parks, Recreation, & Open Space Plan	\$200	\$50	\$-	\$-	\$-	\$-	\$250	\$-
82530104	Park Signage, kiosk, and wayfinding improvements	\$170	\$140	\$-	\$-	\$-	\$-	\$310	\$-
92530106	Trail and Park Lighting	\$160	\$320	\$-	\$-	\$-	\$-	\$480	\$-
32401501	Crystal Springs Park Lighting Replacement	\$150	\$50	\$150	\$-	\$-	\$-	\$350	\$-
92530103	Green River Trail to Chief Sealth Trail Connection	\$125	\$125	\$1,075	\$1,075	\$-	\$-	\$2,400	\$-
82530102	Numbered Trail Improvements	\$100	\$100	\$100	\$100	\$100	\$100	\$600	\$100
82530106	Playground impact attenuation surfacing replacement	\$61	\$61	\$61	\$61	\$61	\$61	\$366	\$25
82530105	Parks Events Setup Retrofits	\$60	\$-	\$60	\$-	\$60	\$-	\$180	\$60
11601500	Trail/Park/Parking Lot Pavement	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$50
11930151	Municipal Arts Fund	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$50
72530101	Comprehensive Park Master Planning	\$50	\$50	\$50	\$50	\$50	\$50	\$300	\$-

82530107	Riverton Park Green waste haul out	\$46	\$-	\$46	\$-	\$46	\$-	\$138	\$46
82530108	Riverton Park Playground Renovation	\$25	\$1,343	\$-	\$-	\$-	\$-	\$1,368	\$-
92530102	Crystal Springs Playground Replacement	\$15	\$680	\$-	\$-	\$-	\$-	\$695	\$-
72530102	Crestview Park Master Plan	\$-	\$-	\$-	\$1,600	\$600	\$-	\$2,200	\$-
72530103	Joseph Foster Memorial Park Master Plan	\$-	\$1,845	\$1,725	\$1,725	\$-	\$-	\$5,295	\$-
72530301	Tukwila Community Center Campus Master Plan	\$-	\$410	\$3,160	\$2,170	\$2,145	\$2,145	\$10,030	\$-
82530101	Green River Trail Facility Improvements	\$-	\$-	\$50	\$50	\$50	\$50	\$200	\$50
92530104	S 116th St Parcel Improvements	\$-	\$145	\$145	\$-	\$-	\$-	\$290	\$-
92530105	TCC Fitness Facilities remodel	\$-	\$-	\$200	\$-	\$-	\$-	\$200	\$-
Total		\$4,137	\$6,494	\$6,922	\$7,146	\$3,212	\$2,721	\$30,632	\$15,481

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	TCC HVAC Replacement Project	Project #	92330301
Project Manager	Shawn Christie	Department	Parks & Trails
DESCRIPTION:	Complete rehabilitation, renovation, and in some areas replacement of the Tukwila Community Center Heating, Ventilation, & Air Conditioning (HVAC) system. This will include efficiency upgrades as well as the addition of cooling to the Tukwila Community Center gymnasium.		
JUSTIFICATION:	The Tukwila Community Center was built in 1997 and is still utilizing its original HVAC system, whose various components are now either at or beyond their expected service life. The system's overall stability and efficiency are currently lacking and present operational risks for the Community Center's operations. Furthermore, lack of stable cooling/heating systems on site hinder the Community Center's potential for usage as a heating/cooling shelter during an extreme weather event.		
STATUS:	In Progress - Phase 1 (Controls Upgrade & Boiler Replacement) was approved by City Council in May 2024. Funding for further Phases is currently being sought.		
MAINTENANCE IMPACT:	It is my current understanding that the replacement of the HVAC system may reduce operational expenses for the Tukwila Community Center by tens of thousands of dollars annually as electrical and natural gas savings are recognized. This is not to mention potential staff time (and thus staff wage/benefits savings) saved through lower maintenance callout frequency as well as lower contractor callout frequency for service on site.		
COMMENT:	Expenses already incurred in 2024 are listed as 2025 expenses for transparency. Completion of this project is necessary to ensure operations delivery readiness at Tukwila Community Center as well as to maintain an adequate customer and staff experience on site.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Design	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Construction Mgmt.	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction	\$ 1,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,356
Contingency	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44
Total Project Costs	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800
Project Funding								
Proposed Grant	\$ 1,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,315
Dedicated/Restricted Rev	\$ 485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485
Total Project Funding	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Tukwila Pond Master Plan	Project #	92030101
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	Master planning, designing, and developing the Tukwila Pond Park in coordination with surrounding property developments and in response to the community.		
JUSTIFICATION:	Provides improved access to open spaces, gathering places, and enhances the Tukwila Urban Center for greater cultural, economic, and recreation activity. Activation of the site also meets the city's CPTED design as well as surface water and other environmental/conservation goals.		
STATUS:	Master Plan is complete. Staff are seeking funding to support a phased approach to the project.		
MAINTENANCE IMPACT:	Site is approximately 24.77 acres per KC Parcel Viewer, about half of which is the "pond" itself so this assumes the other half is what must be actively maintained which may still be an overage as most of that may be just woodland/forestland. Regardless, NRPA Agency Review statistics state the median cost per acre of actively maintained park is \$8,260, multiplied out gives us the number provided in previous answer.		
COMMENT:	Project is on Park Impact Fee list at 75%. Wetland mitigation of \$86,000 from WIG Properties & a 2008 KC grant for buffer enhancement. 1% Municipal Arts Fund for City funded construction included.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 120
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440	\$ 1,440
Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
Land (R/W)	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,000
Construction Mgmt.	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 1,650	\$ 1,850
Construction	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 10,910	\$ 11,910
Total Project Costs	\$ 860	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 15,100	\$ 16,820
Project Funding								
Awarded Grant	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Proposed Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Dedicated/Restricted Rev	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,500
Fund Balance	\$ 370	\$ 395	\$ -	\$ -	\$ -	\$ -	\$ 3,100	\$ 3,865
Utility Revenues	\$ 215	\$ 215	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,430
Total Project Funding	\$ 860	\$ 860	\$ -	\$ -	\$ -	\$ -	\$ 15,100	\$ 16,820

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Park & Open Space Acquisition	Project # 91730103
Project Manager	Kris Kelly	Department Parks & Trails
DESCRIPTION:	Acquisition of land to preserve open space or park land for future generations. Focus areas are identified by the Parks, Recreation, & Open Space (PROS) Plan.	
JUSTIFICATION:	There are recreational deserts within Tukwila, defined as areas more than a 10-minute walk from a quality park. The City desires to provide equitable access to a quality park for all Tukwila residents and acquisition of key properties is needed. Also, open spaces are continually being developed and need to be preserved for future generations. To support new development within the city, and the increase of population associated with development (housing, work, or leisure), additional recreational spaces need to be provided to support those that live, work, and play in Tukwila.	
STATUS:	Staff continue to monitor parcels that are put on the market within the city limits.	
MAINTENANCE IMPACT:	The estimate above is for a smaller parcel (Up to 0.5 acres) to be maintained at its current state of undeveloped land. This does NOT reflect the M&O costs of acquired parcels once they have been developed.	
COMMENT:	Project is on the Park Impact Fee list. Neighborhoods of interest where current park/recreation gaps exist include northern Cascade View, the southern end of the Urban Center, Thorndyke directly north of SR-518, and Ryan Hill.	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Planning	\$ 15	\$ 15	\$ -	\$ 15	\$ -	\$ 15	\$ -	\$ 60
Land (R/W)	\$ 200	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 800
Total Project Costs	\$ 215	\$ 215	\$ -	\$ 215	\$ -	\$ 215	\$ -	\$ 860
Project Funding								
Fund Balance	\$ 215	\$ 215	\$ -	\$ 215	\$ -	\$ 215	\$ -	\$ 860
Total Project Funding	\$ 215	\$ 215	\$ -	\$ 215	\$ -	\$ 215	\$ -	\$ 860

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Parks, Recreation, & Open Space Plan** **Project #** 71330101

Project Manager Matthew Austin **Department** Parks & Trails

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

JUSTIFICATION: A current six-year Parks, Recreation, & Open Space (PROS) Plan is required to be eligible to apply for any state and federal park grants, and also serves as a planning document for the Parks & Recreation Department.

STATUS: RFP for Consultant Will Occur in Q4 2024

MAINTENANCE IMPACT: It is possible that the PROS Plan could inform necessary service levels of parks, but that impact is indeterminate at this time.

COMMENT: This is a planning tool crucial for planning of Parks & Recreation system improvements as well as overall operations.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 200	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Total Project Costs	\$ 200	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Project Funding								
Fund Balance	\$ 200	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Total Project Funding	\$ 200	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Park Signage, kiosk, and wayfinding improvements	Project #	82530104
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	Design, planning, and Installation of new park signage, information kiosks, and wayfinding.		
JUSTIFICATION:	The lack of wayfinding was a need that was outlined in the PROS plan, having a common style and wayfinding would benefit park users and help with branding within the city. Kiosk will help inform park users of amenities, and opportunities within the area.		
STATUS:	We are currently working with OTAK for trail masterplanning and wayfinding .		
MAINTENANCE IMPACT:	Maintenance of signage will be performed by park staff and will likely require maintenance work such as pressure washing, graffiti removal and misc. repairs.		
COMMENT:	As identified in the PROS plan wayfinding is a crucial component that is missing within the park system. Common style in signage also helps users identify with the branding of the city and recognize that they are enjoying an amenity that the city has to offer and helps ground users in what it means to be a part of Tukwila.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Design	\$ 40	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
Planning	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Contingency	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Total Project Costs	\$ 170	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310
Project Funding								
Fund Balance	\$ 170	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310
Total Project Funding	\$ 170	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Trail and Park Lighting	Project #	92530106
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	<p>Park trail and lighting improvements have been identified by the community in surveys for the previous and current PROS Plans. Much of the Green River trail as it passes through the Southcenter area from approximately Fort Dent Park to 180th has sufficient sun exposure to allow for the use of solar powered lighting on the trail. The lighting identified would enhance the look and feel of the trail in the Southcenter area and enhance the corridor.</p>		
JUSTIFICATION:	Lighting improvements were identified in the PROS plan		
STATUS:	Planning		
MAINTENANCE IMPACT:	Maintenance of the lighting will likely be on demand.		
COMMENT:	<p>Improved visibility for trail users, especially at night or during low-light conditions and can help prevent accidents like tripping or collisions with other users. Lighting can deter crime and make users feel safer and a generally accepted CPTED approach.</p> <p>Accessibility: Lighting can make trails more accessible for people with limited vision or who are uncomfortable using unlit trails.</p> <p>Usability: Extends the usable hours of the trail, allowing people to enjoy it after dark.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Design	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
Planning	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Construction Mgmt.	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction	\$ 100	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400
Total Project Costs	\$ 160	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480
Project Funding								
Fund Balance	\$ 160	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480
Total Project Funding	\$ 160	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Crystal Springs Park Lighting Replacement	Project #	32401501
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	Replacement/Rehabilitation of lighting at the upper and lower levels of Crystal Springs Park		
JUSTIFICATION:	New/Improved lighting on site at Crystal Springs Park supports city CPTED goals, increasing park activation and park user safety on site.		
STATUS:	Funding has been secured through the RCO Local Parks Maintenance Grant to partially fund a portion of the project. This work is currently being done, but further funding must be found and secured.		
MAINTENANCE IMPACT:	New lighting may actually decrease M&O expenses on site due to greater reliability.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Construction	\$ 150	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 300
Total Project Costs	\$ 150	\$ 50	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 350
Project Funding								
Awarded Grant	\$ 76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76
Proposed Grant	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
Fund Balance	\$ 74	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124
Total Project Funding	\$ 150	\$ 50	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 350

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Green River Trail to Chief Sealth Trail Connection Project # 92530103
Project Manager	Matthew Austin Department Parks & Trails
DESCRIPTION:	Study, Design, Permitting, and Construction of pedestrian/bike facilities between the Green River Trail in Tukwila to the future Boeing Access Road Light Rail Station (Set to open in 2031) and then to the Chief Sealth Trail terminus located in Seattle.
JUSTIFICATION:	Connection of these two trails satisfies PROS Plan and other comprehensive planning documents/plans within the City of Tukwila, City of Seattle, Sound Transit, and King County portfolios. Integration between the multiple transit facilities would allow for greater accessibility to multiple recreation, residential, and commercial areas throughout the surrounding areas.
STATUS:	This project has been proposed between the multiple jurisdictions and is in concept/fund seeking stage.
MAINTENANCE IMPACT:	Complete estimate.
COMMENT:	Preliminary discussions have been had with parties from the Seattle Department of Transportation, King County Department of Natural Resources and Parks, Sound Transit, and the City of Tukwila with all parties expressing an interest in this project's viability and benefits to all communities involved.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	\$ -	\$ -	\$ 100
Design	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Planning	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Construction Mgmt.	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ 100
Construction	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 2,000
Total Project Costs	\$ 125	\$ 125	\$ 1,075	\$ 1,075	\$ -	\$ -	\$ -	\$ 2,400
Project Funding								
Proposed Grant	\$ 125	\$ 125	\$ 1,075	\$ 1,075	\$ -	\$ -	\$ -	\$ 2,400
Total Project Funding	\$ 125	\$ 125	\$ 1,075	\$ 1,075	\$ -	\$ -	\$ -	\$ 2,400

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Numbered Trail Improvements	Project #	82530102
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	<p>Wide array of necessary trail improvements to the existing numbered trail system infrastructure. Renovate trails that improve neighborhood and community access and connectivity. Repair trails with decreased functionality and/or safety issues. Acquire easements where needed. Manage property issues such as encroachments, donations, rights-of-entry, and leases. Pursue local and regional multi-modal connectivity. Facilitate design and construction of active transportation improvements consistent with the City's update to the Tukwila Transportation Element.</p>		
JUSTIFICATION:	<p>Numbered Trails are in place throughout the City of Tukwila that assist in walkability of multiple neighborhoods. Trail usage, safety, ease of use, and ease of maintenance can be improved with more investment in their facilities.</p>		
STATUS:	<p>Funding must be identified and projects prioritized.</p>		
MAINTENANCE IMPACT:	<p>In theory, improved facilities/assets could call for more maintenance, but said improvements could also offset current maintenance needs/callouts currently serviced by the Parks Maintenance team.</p>		
COMMENT:	<p>Project may be eligible for Park Impact Fee usage and/or Puget Sound Regional Council Transportation funding.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Costs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700
Project Funding								
Fund Balance	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700
Total Project Funding	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Parks Events Setup Retrofits	Project #	82530105
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	The retrofitting of parks/open spaces throughout the city parks system for electric and sound systems utilized during parks and/or other public/community events.		
JUSTIFICATION:	Hosting events in parks is currently hindered by not having proper electric and sound system setups conducive to optimal equipment deployment and ease of use. Installation of utilities and systems that streamline this process will make park event activation easier and improve overall usability of the locations for said events.		
STATUS:	Concept Phase, staff will continue to research feasibility and prioritization of various park sites		
MAINTENANCE IMPACT:	Indeterminate at this time. May be minimal to zero as these systems once installed likely do not require much in the way of ongoing maintenance as long as they are not vandalized.		
COMMENT:	Currently, event setups require noisy and emission producing generators for powering necessary systems and likely increase costs of putting events on due to relying on vendors to provide their own systems/setups. Park activation would be made much easier for all involved with professional systems put in place.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 5	\$ -	\$ 5	\$ -	\$ 5	\$ -	\$ 5	\$ 20
Planning	\$ 5	\$ -	\$ 5	\$ -	\$ 5	\$ -	\$ 5	\$ 20
Construction	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 200
Total Project Costs	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ 240
Project Funding								
Fund Balance	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ 240
Total Project Funding	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ -	\$ 60	\$ 240

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Playground impact attenuation surfacing replacement	Project # 82530106
Project Manager	Matthew Austin	Department Parks & Trails
DESCRIPTION:	Project will consist of removing engineered wood fiber at parks that are not due to be replaced within the next 5 years. Fort Dent Park, Lee Phillips field(Joseph Foster Park), Bicentennial Park, Tukwila Community Center, Duwamish Park, and Riverton Park. Includes a overlay of Engineered wood fiber at the remaining parks on an annual basis.	
JUSTIFICATION:	Playgrounds periodically receive fresh EWF to maintain impact attenuation, after a several applications the material at the bottom affects drainage and lowers the impact attenuation of the drainage. Overtime as the material ages and drainage is compromised the existing lower levels of EWF will harden and greatly decrease the impact attenuation and increase the chances for injury. Performing a complete replacement must be done periodically when the drainage becomes compromised to ensure a safe impact attenuation is maintained within the fall zones around the play structures. EWF that is added over time in non compromised areas helps maintain impact attenuation of the fall zones.	
STATUS:	The last reapplication of EWF was performed in 2023 and will need to be done again in 2025.	
MAINTENANCE IMPACT:	Periodic inspection of the playgrounds is not considered part of this project. The inspection and maintenance of the playgrounds are separate of this request. This request is entirely for the EWF and drainage only. Parks will be responsible for the ongoing inspection and maintenance related to that.	
COMMENT:	Maintaining the impact attenuation with proper EWF levels is key to keeping playgrounds safe to use. Once drainage and haul out is complete it will likely be some time before infill and drainage will need to be repaired or replaced, but this will be continued to be monitored in our periodic inspections.	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ -	\$ 6
Construction	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 25	\$ 385
Total Project Costs	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 25	\$ 391
Project Funding								
Dedicated/Restricted Rev	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ -	\$ 366
Total Project Funding	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ 61	\$ -	\$ 366

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Trail/Park/Parking Lot Pavement Repair & Trip Hazard Mitigation	Project #	11601500
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	Assessment and mitigation of trip hazards throughout parks and trails to mitigate risk and liability exposure to the city and maximize recreational user safety of said facilities.		
JUSTIFICATION:	Failure to properly maintain city park and trail facilities with known trip hazards exposes the city to costly litigation from potential injuries.		
STATUS:	Staff actively identify and monitor trip hazards throughout the parks system for annual grinding, repaving, and other mitigating work to be performed.		
MAINTENANCE IMPACT:	Ideally, costs for this work can be contained by annual revenue sources within Fund 301 such as the King County Parks Levy. Staff time devoted to this work would be limited to the identification aspect and contract management which is already captured within the day-to-day workload.		
COMMENT:	This work is only one aspect of risk management that should be exercised by the city. Proper lighting, signage, bollard installation, and other risk mitigating assets must also be installed, maintained, and identified to users to adequately reduce and/or mitigate risk to said user.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Costs	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Project Funding								
Dedicated/Restricted Rev	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Funding	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Municipal Arts Fund	Project #	11930151
Project Manager	Kris Kelly	Department	Parks & Trails
DESCRIPTION:	<p>The Municipal Arts Fund captures 1% of qualifying Capital Improvement Project funds not otherwise integrated into Capital Projects. The Fund supports the acquisition and advancement of public art within the City of Tukwila. Projects include the Utility Box Arts Program, art installations within parks and other city facilities, and public arts programming.</p>		
JUSTIFICATION:	Tukwila Municipal Code 2.30.050		
STATUS:	Funding is determined on a biennium basis and is spent based on the Tukwila Arts Strategic Plan		
MAINTENANCE IMPACT:	Indeterminant at this time but it is plausible that art installations could be vandalized, requiring repair that would fall upon the General Fund.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Costs	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Project Funding								
Dedicated/Restricted Rev	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Funding	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Comprehensive Park Master Planning	Project #	72530101
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	<p>The park master plans will be used to help support Tukwila Parks in procuring local and state grants and use of Real Estate Excise Tax (REET) and Park Impact Fee (PIF) funding sources to construct the proposed park improvements. As well as permitting assistance, construction documents, estimation of probable construction cost, bidding assistance and construction phase services.</p> <p style="text-align: center;">Work will include but not be limited to the following tasks:</p> <p>Park master planning will ensure that parks are purpose built with community feedback. Master plans and facility design are needed to provide additional design guidance on all projects and help ensure they adhere to national, state and local regulations. Master plans are a crucial aid in obtaining grants and other funding mechanisms to ensure funds are fully maximized and fit the intended users. Master planning would start with Bicentennial Park, then Cascade view Community Park, followed By Tukwila Park, Green River/Interurban Trail, Crystal Springs park.</p>		
JUSTIFICATION:	<p>Project could be added to existing on call and masterplanning services that are currently under contract or go out to bid again.</p>		
STATUS:	<p>This is for the acquisition of planning documents to aid in grant proposals and requests.</p>		
MAINTENANCE IMPACT:	<p>Park master planning will ensure that parks are purpose built with community feedback. Master plans and facility design are needed to provide additional design guidance on all projects and help ensure they adhere to national, state and local regulations. Master plans are a crucial aid in obtaining grants and other funding mechanisms to ensure funds are fully maximized and fit the intended users.</p>		
COMMENT:	<p>Park master planning will ensure that parks are purpose built with community feedback. Master plans and facility design are needed to provide additional design guidance on all projects and help ensure they adhere to national, state and local regulations. Master plans are a crucial aid in obtaining grants and other funding mechanisms to ensure funds are fully maximized and fit the intended users.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 300
Total Project Costs	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 300
Project Funding								
Fund Balance	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 300
Total Project Funding	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 300

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Riverton Park Green waste haul out** **Project #** 82530107

Project Manager Matthew Austin **Department** Parks & Trails

DESCRIPTION: Project will consist of removing the green waste that has accumulated over the last 2 years and taking it to a facility to process, estimated cost 45k every 2 years.

JUSTIFICATION: The Riverton green waste/compost area is quickly reaching capacity and will need hauling out beginning 2025, and every 2 years there after.

STATUS: Project is waiting for funding and bidding/contractor selection can be done in a relatively short period of time.

MAINTENANCE IMPACT: Parks is responsible for the management of the location, cycling the debris pile and pushing it back when needed. This is the primary M&O aside from the periodic haul out.

COMMENT: With the addition of the lake to sound connection to the green river trail at Fort Dent, and the planned sale of the George long facility, The parks department lost it's two locations in which green waste would be stored, composted and periodically hauled out. This left the selection of the Gully Gardens/Riverton park green waste storage area which the parks department has been utilizing to store all green waste such as storm debris, grass clippings, leaves collected, etc.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction Mgmt.	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ -	\$ 1	\$ 4
Construction	\$ 45	\$ -	\$ 45	\$ -	\$ 45	\$ -	\$ 45	\$ 180
Total Project Costs	\$ 46	\$ -	\$ 46	\$ -	\$ 46	\$ -	\$ 46	\$ 184
Project Funding								
Dedicated/Restricted Rev	\$ 46	\$ -	\$ 46	\$ -	\$ -	\$ -	\$ -	\$ 92
General Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ 46	\$ -	\$ 46	\$ 92
Total Project Funding	\$ 46	\$ -	\$ 46	\$ -	\$ 46	\$ -	\$ 46	\$ 184

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Riverton Park Playground Renovation	Project #	82530108
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	<p>Replacement, renovation, addition, and/or improvement of amenities within Riverton Park informed by the 2020 PROS Plan as well as consultant design services performed by the firm GGLO. The project will focus on increasing activation and overall capacity of the parks and its facilities. Improvements a full playground and picnic shelter replacement, new walk path installation, installation of more tree canopy and understory flora, and replacement of picnic tables, park benches, garbage cans, and BBQ grills.</p>		
JUSTIFICATION:	<p>Riverton Park is the only local park within the immediate area for access within the Riverton neighborhood. Its current playground, furnishings, and overall asset setup are outdated. A full replacement of the playground and furnishings in the northern half of the park will provide for greater recreation capacity, variability, and access.</p>		
STATUS:	<p>Renovation plan has been completed, funding is currently being sought through state grant programs</p>		
MAINTENANCE IMPACT:	<p>Increased tree canopy and plants on site may slightly increase overall M&O costs of maintain. However, this is likely offset by reduced maintenance needs presented by new amenities requiring less on-demand/responsive maintenance.</p>		
COMMENT:	<p style="text-align: center;">Project is on the Park Impact Fee list. Status of current grants being sought will be determined in FY 2025.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction Mgmt.	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Construction	\$ -	\$ 1,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,293
Mitigation	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Total Project Costs	\$ 25	\$ 1,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,368
Project Funding								
Proposed Grant	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Dedicated/Restricted Rev	\$ 25	\$ 843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 868
Total Project Funding	\$ 25	\$ 1,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,368

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **Crystal Springs Playground Replacement** **Project #** 92530102

Project Manager Matthew Austin **Department** Parks & Trails

DESCRIPTION: Playground location and features have become out dated and is currently past it's planned replacement.

JUSTIFICATION: Replacing the playground would give an opportunity to redesign the layout of the park to ensure that playground users do not need to cross a street to use the restroom. In addition to this it would allow the park users to have a centralized play structure and recreation area. The replacement would also allow for an opportunity to integrate Inclusive play within the play structure. The current structure and location is not easily accessible.

STATUS: Pre-Planning

MAINTENANCE IMPACT: The M&O is similar to the existing structure and would result in a wash, Parks is responsible for the maintenance

COMMENT: The replacement of the playground was due in

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Design	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Planning	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600
Contingency	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
Total Project Costs	\$ 15	\$ 680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695
Project Funding								
Proposed Grant	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
Fund Balance	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35
Total Project Funding	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Crestview Park Master Plan	Project #	72530102
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	Replacement, renovation, addition, and/or improvement of amenities throughout Crestview Park informed by the 2020 PROS Plan as well as a master plan produced in consultation with the firm GGLO. The project will focus on increasing activation and overall capacity of the park. Improvements include a full playground and picnic shelter rehabilitation/replacement, new walk paths and landscaping installation and grading, installation of more tree canopy and understory flora, replacement of furnishings, and more.		
JUSTIFICATION:	Crestview Park has the needed physical space for greater amenities that will lead to higher activation/usage in the park.		
STATUS:	Master plan is completed and work estimates have been generated. Funding is being sought for project execution at this time.		
MAINTENANCE IMPACT:	Installation of new park amenities not previously in place will necessitate greater M&O investment from the General Fund. The above amount is an estimate of this impact.		
COMMENT:	Project is on Park Impact Fee list		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50
Planning	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ 50
Construction Mgmt.	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ 100
Construction	\$ -	\$ -	\$ -	\$ 1,500	\$ 500	\$ -	\$ -	\$ 2,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 1,600	\$ 600	\$ -	\$ -	\$ 2,200
Project Funding								
Proposed Grant	\$ -	\$ -	\$ -	\$ 1,600	\$ 600	\$ -	\$ -	\$ 2,200
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,600	\$ 600	\$ -	\$ -	\$ 2,200

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Joseph Foster Memorial Park Master Plan	Project #	72530103
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	<p>Replacement, renovation, addition, and/or improvement of amenities within Joseph Foster Memorial Park informed by the 2020 PROS Plan as well as consultant design services performed by the Berger Partnership. The project will focus on increasing activation and overall capacity of the parks and its facilities. Improvements include turf field, lighting, and overall athletic facility installation, new pickleball and sport court installation, walk path installation/improvement, installation of more tree canopy and understory flora, potential street vacation, replacement of park furnishings, and other improvements.</p>		
JUSTIFICATION:	<p>Joseph Foster Memorial Park's current physical asset setup/condition is not conducive to year-round activation/usage of the park, improvements such as those proposed within the created Master Plan will allow for recreation staff to more adequately program the park as well as provide for communal usage at much higher rates and variability.</p>		
STATUS:	<p>Master plan has been completed, funding for project execution is currently being sought through state and county grant programs.</p>		
MAINTENANCE IMPACT:	<p>Installation of additional assets within the park will require higher levels of maintenance than is currently required. The amount provided is an estimate.</p>		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ 150
Planning	\$ -	\$ 25	\$ 25	\$ 25	\$ -	\$ -	\$ -	\$ 75
Land (R/W)	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ 200
Construction Mgmt.	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ 150
Construction	\$ -	\$ 1,720	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 4,720
Total Project Costs	\$ -	\$ 1,845	\$ 1,725	\$ 1,725	\$ -	\$ -	\$ -	\$ 5,295
Project Funding								
Proposed Grant	\$ -	\$ 1,845	\$ 1,725	\$ 1,725	\$ -	\$ -	\$ -	\$ 5,295
Total Project Funding	\$ -	\$ 1,845	\$ 1,725	\$ 1,725	\$ -	\$ -	\$ -	\$ 5,295

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Tukwila Community Center Campus Master Plan Project # 72530301
Project Manager	Matthew Austin Department Parks & Trails
DESCRIPTION:	<p>Replacement, renovation, addition, and/or improvement of amenities throughout the Tukwila Community Center Campus informed by the 2020 PROS Plan as well as a master plan produced in consultation with the Berger Partnership. The project will focus on increasing activation and overall capacity of the TCC Campus.</p> <p>Improvements are split into multiple two overarching sections of campus, one being the riverside campus on its southern half and the other being the upland campus on its northern half. Improvements include a full playground and picnic shelter replacement, new walk path and boardwalk installation and grading, installation of more tree</p>
JUSTIFICATION:	The Tukwila Community Center is the most used recreation asset within the Tukwila parks system per the 2020 PROS Plan, creating recreation capacity, variability, and accessibility on campus is critical for providing a full recreation experience to users of the community center.
STATUS:	Master planning work is complete, grant funding is currently being sought for phases of the project.
MAINTENANCE IMPACT:	Inclusion of more amenities on site is reasonably estimated to call for greater M&O investment on an annual basis to maintain said assets. The number above is a base estimate at this time.
COMMENT:	Project is on Park Impact Fee list.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	\$ 125
Planning	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ 50
Construction	\$ -	\$ 335	\$ 3,135	\$ 2,120	\$ 2,120	\$ 2,120	\$ -	\$ 9,830
Mitigation	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Total Project Costs	\$ -	\$ 410	\$ 3,160	\$ 2,170	\$ 2,145	\$ 2,145	\$ -	\$ 10,030
Project Funding								
Proposed Grant	\$ -	\$ 410	\$ 1,375	\$ 500	\$ 2,000	\$ 500	\$ -	\$ 4,785
Fund Balance	\$ -	\$ -	\$ 1,785	\$ 1,670	\$ 170	\$ 1,620	\$ -	\$ 5,245
Total Project Funding	\$ -	\$ 410	\$ 3,160	\$ 2,170	\$ 2,170	\$ 2,120	\$ -	\$ 10,030

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Green River Trail Facility Improvements** **Project #** 82530101

Project Manager Matthew Austin **Department** Parks & Trails

DESCRIPTION: Improvement of trails via wayfinding, drainage, trail bed, and other aspects of asset improvement that create and support greater utilization by community members.

JUSTIFICATION: Safety and usability have been expressed concerns regarding the Green River Trail by community members and city administration, this project will support necessary/desired safety and usability improvements

STATUS: Planning for the trail is in progress with funding sources yet to be identified

MAINTENANCE IMPACT: Indeterminant at this time, improved facilities/assets may lessen the need for M&O expenditures in certain areas while newly installed facilities/assets may increase the need in other areas

COMMENT: COuld be a potential Park Impact Fee project

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
Total Project Costs	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
Project Funding								
Fund Balance	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250
Total Project Funding	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 250

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 116th St Parcel Improvements	Project #	92530104
Project Manager	Matthew Austin	Department	Parks & Trails
DESCRIPTION:	<p>Development of S 116th St Parcel informed by the 2020 PROS Plan as well as a design plan produced in consultation with the firm GGLO. The project will focus on increasing activation and overall capacity of the TCC Campus. Improvements are split into multiple two overarching sections of campus, one being the riverside campus on its southern half and the other being the upland campus on its northern half.</p> <p>Improvements include a full playground and picnic shelter replacement, new walk path and boardwalk installation and grading, installation of more tree canopy and understory flora, replacement of picnic tables, installation of multi-use sport courts, a permanent skate park, bouldering walls, and more, as well as new furnishings such as park benches, garbage cans, and BBQ grills.</p>		
JUSTIFICATION:	Development of the S 116th St Parcel will fill a neighborhood park gap currently existing within the park's local area.		
STATUS:	Planning has been completed. Project scoping, management, and fund recognition is now needed.		
MAINTENANCE IMPACT:	Further development of the site from its current condition will necessitate a higher service level from our Parks Department. The above amount is an estimate at this time.		
COMMENT:	Besides procurement of furnishings and other necessary items/assets, work is slated to be done in-house.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 20
Planning	\$ -	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 20
Construction	\$ -	\$ 125	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 250
Total Project Costs	\$ -	\$ 145	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ 290
Project Funding								
Fund Balance	\$ -	\$ 145	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ 290
Total Project Funding	\$ -	\$ 145	\$ 145	\$ -	\$ -	\$ -	\$ -	\$ 290

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	TCC Fitness Facilities remodel	Project #	92530105
Project Manager	John Dunn	Department	Parks & Trails
DESCRIPTION:	Redesign Fitness Room and Spin Studio with upgraded equipment, Audio and Visual systems in the rooms. this will include; redesign and construction of the staff counters, layout change, upgraded fitness equipment, replacement of sound system and wiring, replacement of TV's with the addition of wireless sound connectivity to TV's.		
JUSTIFICATION:	The current space and equipment are getting outdated and is in need of a refresh. These spaces provide a non intimidating option for residents and guest so maintain their wellness. With this remodel, the space will continue to provide safe, inviting and high quality experiences for our residents and guests.		
STATUS:	Currently not planned or funded.		
MAINTENANCE IMPACT:	This will provide a reduction in operating expenses as there will be less repairs needed.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Costs	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Project Funding								
Fund Balance	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Funding	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200

Fund									
City Facilities (303)									
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
92530307	Tukwila Community Center (TCC) HVAC replacement Phase 2	\$2,378	\$-	\$-	\$-	\$-	\$-	\$2,378	\$-
92530304	City Facilities Furnishings, Fixtures, and Electrical Enhancements	\$225	\$225	\$225	\$-	\$-	\$-	\$675	\$-
82530303	TCC flat roof replacement	\$168	\$-	\$-	\$-	\$-	\$-	\$168	\$-
82530103	Park Restroom replacements	\$135	\$135	\$135	\$135	\$135	\$-	\$675	\$-
92530303	Fort Dent Plumbing	\$40	\$-	\$-	\$-	\$-	\$-	\$40	\$-
82530307	Pedestrian Bridges	\$30	\$30	\$30	\$30	\$30	\$30	\$180	\$30
92530302	City Hall Roof Replacement	\$5	\$175	\$-	\$-	\$-	\$-	\$180	\$-
92530306	HVAC replacement for Building 6300	\$-	\$10	\$485	\$-	\$-	\$-	\$495	\$-
82530302	Tukwila Community Center Operational Resiliency	\$-	\$-	\$175	\$125	\$125	\$125	\$550	\$-
82530306	TCC utilities update	\$-	\$-	\$-	\$200	\$-	\$-	\$200	\$-
92530305	Tukwila Community Center Rear Exit Rollup Doors	\$-	\$-	\$150	\$-	\$-	\$-	\$150	\$-
82530304	Roof replacement for the 6300 building	\$-	\$-	\$-	\$284	\$-	\$-	\$284	\$-
92530308	City Hall HVAC replacement	\$-	\$-	\$175	\$-	\$-	\$-	\$175	\$-
Total		\$2,981	\$575	\$1,75	\$774	\$290	\$155	\$6,150	\$30

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Tukwila Community Center (TCC) HVAC replacement Phase 2	Project #	92530307
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	Phase 2 of the HVAC replacement at TCC would include Cooling upgrades for the Gym, Replacing and upgrading the Chiller, Replacing and upgrading the air handlers and VAV boxes, Replacing the Cabinet Heaters and the exhaust fans, Installing a split system in the electrical room.		
JUSTIFICATION:	The HVAC equipment at TCC are past their useful life and needs to be replaced. The system has had multiple breakdowns in the past two years as the equipment continues to deteriorate.		
STATUS:	Phase one of this project is currently in process and we expect it to be complete by December 1st of 2024.		
MAINTENANCE IMPACT:	Phase one of this project includes replacing the boilers and the controls in the building.		
COMMENT:	N/A Project is grant-dependent. Any necessary grant matches will come from non-general fund sources.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378
Total Project Costs	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378
Project Funding								
Proposed Grant	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Dedicated/Restricted Rev	\$ 378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378
Total Project Funding	\$ 2,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	City Facilities Furnishings, Fixtures, and Electrical Enhancements	Project #	92530304
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	This project involves the regular replacement, upgrade, and acquisition of furnishings, fixtures, and equipment (FF&E) for city facilities. This includes furniture, office equipment, safety fixtures, and other non-structural elements that support city operations.		
JUSTIFICATION:	City facilities are central to providing services to Tukwila residents and staff. Ensuring that these facilities are well-furnished and equipped with up-to-date, functional fixtures enhances operational efficiency and		
STATUS:	Planning for three years of improvements.		
MAINTENANCE IMPACT:	By keeping furnishings and fixtures updated, this project reduces the need for emergency repairs and		
COMMENT:	This project will maintain the high quality facilities we offer to the public.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 225	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 675
Total Project Costs	\$ 225	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 675
Project Funding								
General Fund Transfer	\$ 225	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 675
Total Project Funding	\$ 225	\$ 225	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 675

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	TCC flat roof replacement	Project # 82530303
Project Manager	Shawn Christie	Department City Facilities
DESCRIPTION:	Replace 10,00 square feet of flat roof membrane at TCC	
JUSTIFICATION:	The flat roof membrane at TCC has started to fail and is beyond it's useful life. We will replace all of the flat roof membrane and repair any roof decking which is compromised	
STATUS:	This project has not started and does not have an official quote	
MAINTENANCE IMPACT:	With the roof replacement there should be a reduction in roof maintenance. The future costs avoidance is difficult to project	
COMMENT:	N/A	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140
Contingency	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28
Total Project Costs	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168
Project Funding								
General Fund Transfer	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168
Total Project Funding	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Park Restroom replacements	Project #	82530103
Project Manager	Matthew Austin	Department	City Facilities
DESCRIPTION:	<p>Replace park restrooms to increase capacity, lower maintenance and refresh the system with a common design with lower overall maintenance burden and a design that will comply with current ADA standards.</p>		
JUSTIFICATION:	<p>Restrooms at various parks are in need of replacements. Several restrooms need updating to allow for more robust design to holdup to heavy usage, to institutional structures as well as updating to a more environmentally and fire resistant designs. Some facilities no longer fit the park need and size requirements, or have undersized utilities resulting in frequent closures and clogs. This would be a phased approach replacing one a year to a new standard as well as updating to a park wide style of lower maintenance and better public appearance.</p>		
STATUS:	<p>By utilizing preapproved state purchasing contracts these projects can be ready to go in the time it takes to go through permitting.</p>		
MAINTENANCE IMPACT:	<p>Day to day maintenance and upkeep of the restrooms would be managed by Facilities. It is estimated that this would result in slight reduction, due to the more robust construction resulting in less downtime and repairs. With the addition of electronic locks there may be the possibility of reducing the costs associated with private security locking the restrooms at night.</p> <p>Estimated labor costs for restroom maintenance and daily cleaning, among other items including painting, pressure washing, etc is \$55,000 per year for all 5 restrooms, estimating 20 hours of supervision work, 40 hours of foreman work, and 680 hours of custodial and facilities technician hours with an estimated \$10,000 annually in supplies and materials. Since existing labor resources are not currently allocated in this fashion a direct comparison of existing hours is not available at this time.</p>		
COMMENT:	<p>This would replace restrooms in a phased cycle of one per year, and replace all of them within a 5 year period, new structures would have metal roofs, fiber cement siding, and overall be more resistant to arson and fire. Lee Phillips was lost to fire last year, and the parks department has lost several park fixtures over the years to fire. Project will be paid for by 301 Fund.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ 50
Construction Mgmt.	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -	\$ -	\$ 25
Construction	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ -	\$ 550
Contingency	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ 50
Total Project Costs	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ -	\$ -	\$ 675
Project Funding								
Dedicated/Restricted Rev	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ -	\$ -	\$ 675
Total Project Funding	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ -	\$ -	\$ 675

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Fort Dent Plumbing	Project #	92530303
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	This project will replace the undersized toilets in the Fort Dent Restrooms. The replacement will include fixtures, hangers and new connections to the waste line.		
JUSTIFICATION:	Currently the restrooms at Fort Dent are closed and we have portable toilets and hand washing stations on site because the toilets were repeatedly being clogged. The toilets in the bathrooms have undersized traps which can easily be clogged, which causes them to over flow and create an unsanitary condition in the restrooms. The toilets need to be replaced with a modern toilet design with a larger trap to allow waste to flow through the system.		
STATUS:	We are currently soliciting information on toilet design		
MAINTENANCE IMPACT:	We will see a reduction in expenses when we discontinue the rental and servicing of the portable toilets		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35
Contingency	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5
Total Project Costs	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Project Funding								
General Fund Transfer	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Total Project Funding	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **Pedestrian Bridges** **Project #** 82530307

Project Manager Shawn Christie **Department** City Facilities

DESCRIPTION: Annual program for maintenance, rehabilitation, and/or potential reconstruction of pedestrian bridges throughout the City of Tukwila's physical asset portfolio.

JUSTIFICATION: Maintaining the pedestrian bridges throughout the city in working order is a key risk management activity necessary for their safe operation and continued use. Failure to perform adequate preventative maintenance and other related activities can expose said assets to premature failure and/or other liability producing events.

STATUS: City staff need to inventory and prioritize bridges by current condition.

MAINTENANCE IMPACT: The assumption is this work is already being performed at an adequate level, if not then further estimation will be necessary.

COMMENT: Funding responsible for this project could be split across General Fund (000), City Facilities (303), and Parks Capital (301), depending upon each asset being worked.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 35
Construction	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 175
Total Project Costs	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 210
Project Funding								
Dedicated/Restricted Rev	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 210
Total Project Funding	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 210

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	City Hall Roof Replacement	Project #	92530302
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	Replace the architectural grade asphalt shingle roof on City Hall with a new architectural grade asphalt shingle roof		
JUSTIFICATION:	The existing asphalt shingle roof on city hall was installed in 1998 and is approaching the end of its useful life. The roof should be replaced before a major failure occurs which would cause additional impacts and damage to City Hall.		
STATUS:	This project has not started.		
MAINTENANCE IMPACT:	By Replacing the roof we should see a reduction in service calls for leaks which will reduce our expenses for this location		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5
Construction	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175
Total Project Costs	\$ 5	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180
Project Funding								
General Fund Transfer	\$ 5	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180
Total Project Funding	\$ 5	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	HVAC replacement for Building 6300	Project #	92530306
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	Replacing all of the HVAC package units at the 6300 building		
JUSTIFICATION:	We need to replace all of the package HVAC units at 6300. The units are beyond their useful life and several units are broken and non-operable. We can not maintain a comfortable temperature in all office in the building currently		
STATUS:	Not Started		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Some of these units are 40 years old and should have been replaced last decade		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Planning	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction	\$ -	\$ -	\$ 485	\$ -	\$ -	\$ -	\$ -	\$ 485
Total Project Costs	\$ -	\$ 10	\$ 485	\$ -	\$ -	\$ -	\$ -	\$ 495
Project Funding								
Fund Balance	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
General Fund Transfer	\$ -	\$ -	\$ 485	\$ -	\$ -	\$ -	\$ -	\$ 485
Total Project Funding	\$ -	\$ 10	\$ 485	\$ -	\$ -	\$ -	\$ -	\$ 495

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Tukwila Community Center Operational Resiliency	Project #	82530302
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	Installation of equipment and systems that support Tukwila Community Center's operational resiliency such as generators, more robust refrigeration/freezer units, backup lighting, etc.		
JUSTIFICATION:	Tukwila Community Center's service delivery capacity is dependent on provision of a safe and secure environment to staff and program participants on site, currently systems are absent that would allow for this provision to continue in the event of power loss, refrigeration unit failure, lighting failure, etc. This is especially critical in the case of an extreme weather or natural event requiring the use of Tukwila Community Center as housing, warming, and/or cooling shelter.		
STATUS:	The TCC HVAC Replacement Project is the first step in securing day-to-day operational stability. Staff will need to begin seeking quotes for future work.		
MAINTENANCE IMPACT:	Addition of new systems such as a generator on site will require some form of routine preventative maintenance that will be expended via the General Fund. It is also possible that new equipment lessens the need for staff and/or contractor callouts. At this time, the amount provided above is an estimate.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50
Construction	\$ -	\$ -	\$ 125	\$ 125	\$ 125	\$ 125	\$ -	\$ 500
Total Project Costs	\$ -	\$ -	\$ 175	\$ 125	\$ 125	\$ 125	\$ -	\$ 550
Project Funding								
Proposed Grant	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 200
Fund Balance	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ 75	\$ -	\$ 225
General Fund Transfer	\$ -	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 125
Total Project Funding	\$ -	\$ -	\$ 175	\$ 125	\$ 125	\$ 125	\$ -	\$ 550

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	TCC utilities update	Project #	82530306
Project Manager	John Dunn	Department	City Facilities
DESCRIPTION:	Replace Faucets, toilets, urinals and lights with motion activation. Also replace light fixtures with energy efficient fixtures.		
JUSTIFICATION:	Replacement will improve sanitation with touch free items. This will also conserve water in faucets as they are many times left on with no one in the bathrooms. This project will also conserve electricity in lighting to turn off lights in rooms and offices that are not in use after a set period of time.		
STATUS:	Currently not planned or funded.		
MAINTENANCE IMPACT:	This will save on utility costs to the city.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200
Total Project Costs	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200
Project Funding								
General Fund Transfer	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200
Total Project Funding	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Tukwila Community Center Rear Exit Rollup Doors	Project # 92530305
Project Manager	Matthew Austin	Department City Facilities
DESCRIPTION:	Demolition of current rear exit configuration at Tukwila Community Center and replacement installation with new rollup doors.	
JUSTIFICATION:	This new setup will allow for greater activation of the space as well as integrate better with the amenities, assets, and features to be installed via the Tukwila Community Center Master Plan	
STATUS:	Project is on standby as staff await the results of related grants.	
MAINTENANCE IMPACT:	I do not believe that this project would cause any M&O impacts at this time, we are simply swapping one configuration of the building for another.	
COMMENT:	N/A	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
Total Project Costs	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
Project Funding								
Proposed Grant	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
Total Project Funding	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Roof replacement for the 6300 building** **Project #** 82530304

Project Manager Shawn Christie **Department** City Facilities

DESCRIPTION: Replace the existing roof membrane on the 6300 building and install insulation under the membrane

JUSTIFICATION: The current roof membrane on the 6300 building is past it's useful life expectancy. The roof membrane needs to be replace to ensure we have a water tight roof. When replacing the membrane we also need to install insulation under the membrane.

STATUS: This project has not been started or received a qualified bid

MAINTENANCE IMPACT: When the roof is replaced it should reduce future roof repair costs. This is an unknow future cost reduction which would be hard to perdict

COMMENT: N/A

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ -	\$ 284	\$ -	\$ -	\$ -	\$ 284
Total Project Costs	\$ -	\$ -	\$ -	\$ 284	\$ -	\$ -	\$ -	\$ 284
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ 284	\$ -	\$ -	\$ -	\$ 284
Total Project Funding	\$ -	\$ -	\$ -	\$ 284	\$ -	\$ -	\$ -	\$ 284

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	City Hall HVAC replacement	Project #	92530308
Project Manager	Shawn Christie	Department	City Facilities
DESCRIPTION:	Replacing 10 HVAC units and the economizer at City Hall		
JUSTIFICATION:	The 10 HVAC units in City Hall are past their useful life and are frequently breaking down. The HVAC system for the Finance Department and City Clerks area is undersized and needs to be redesigned.		
STATUS:	The project has not started and no bids or pricing have been received		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Planning	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction	\$ -	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ 165
Total Project Costs	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 175
Project Funding								
General Fund Transfer	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 175
Total Project Funding	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 175

Fund New Facilities (306)									
<i>Cost in Thousands (000s)</i>									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
92230601	Public Works Consolidated Shops	\$1,000	\$825	\$-	\$-	\$-	\$-	\$1,825	\$-
92030601	Intergenerational Teen and Senior Center	\$75	\$75	\$-	\$-	\$-	\$-	\$150	\$-
Total		\$1,075	\$900	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Public Works Consolidated Shops	Project #	92230601
Project Manager	Brandon Miles	Department	New Facilities
DESCRIPTION:	<p>In 2015 the City committed to replacing all public safety related buildings, which resulted in the replacement of two new fire stations, the construction of the justice center, and the completion of the Fleet and Facilities Building. The final remaining project is to construction modern facilities to house engineering and utility and street operations currently taking place on Minkler Shops.</p>		
JUSTIFICATION:	<p>This project was identified in the 2015 public safety plan. The City Council has already authorized funding in 2023 and 2024 for design and preconstruction.</p>		
STATUS:	<p>The project completed the SD phase and is currently in DD phase of development. Further design is on hold until ultimate project budget and funding are determined.</p>		
MAINTENANCE IMPACT:	<p>Ideally, the M&O costs will be neutral since the City will no longer of operating costs for Minkler, Longacres, and George Long once the City have disposed of those properties.</p>		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 1,000	\$ 825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825
Total Project Costs	\$ 1,000	\$ 825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825
Project Funding								
Dedicated/Restricted Rev	\$ 841	\$ 841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,682
Utility Revenues	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total Project Funding	\$ 1,841	\$ 841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,682

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Intergenerational Teen and Senior Center	Project #	92030601
Project Manager	Jefri Peters	Department	General Fund
DESCRIPTION:	Develop a multi-generational flex space and community hub in the Tukwila International Boulevard neighborhood. Strategically located near Foster High School, Showalter Middle School, the senior community, and the new HealthPoint location.		
JUSTIFICATION:	Address the need for an accessible multi-generational community hub, free from physical, economic, cultural, and other barriers. This facility will create a welcoming environment and provide programs and resources aimed at fostering personal growth, promoting wellness, and cultivating meaningful connections across generations.		
STATUS:	Initial community outreach has been performed. Siting for project is to be determined.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Potential funding/programmatic partners are being sought from the local philanthropic and business community. 2025-2026 expenses to be paid with King County Parks Levy Funding.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Planning	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Total Project Costs	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Project Funding								
Dedicated/Restricted Rev	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Total Project Funding	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150

Fund									
Water (401)									
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
92340102	S 149th and S 150th St Watermain Replacement	\$2,035	\$-	\$-	\$-	\$-	\$-	\$2,035	\$-
92540103	Ryan Hill Water Infrastructure Upgrade: Bore & Expand	\$1,025	\$1,025	\$-	\$-	\$-	\$-	\$2,050	\$-
80040101	Annual Water Repair	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000	\$500
92340101	Large Water Meter Replacement	\$140	\$140	\$140	\$140	\$-	\$-	\$560	\$-
81640104	Update GIS Water System Inventory	\$50	\$-	\$-	\$-	\$-	\$-	\$50	\$-
92540102	Tukwila Parkway 8" Abandonment	\$-	\$-	\$110	\$710	\$250	\$-	\$1,070	\$-
91240102	Water Reservoir & Pump Station - Phase 1	\$-	\$1,200	\$-	\$-	\$9,700	\$9,700	\$20,600	\$50
91640101	Strander Blvd Watermain Upgrade	\$-	\$-	\$-	\$-	\$500	\$3,525	\$4,025	\$-
91840101	Baker Blvd Watermain Replacement	\$-	\$-	\$380	\$2,000	\$-	\$-	\$2,380	\$-
90540104	Southcenter Blvd Watermain Replacement	\$-	\$-	\$650	\$1,950	\$510	\$-	\$3,110	\$-
92540101	133rd Watermain Replacement and Intertie Rebuild	\$-	\$-	\$-	\$-	\$2,150	\$500	\$2,650	\$-
Total		\$3,750	\$2,865	\$1,780	\$5,300	\$13,610	\$14,225	\$41,530	\$550

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 149th and S 150th St Watermain Replacement	Project # 92340102
Project Manager	Adib Altallal	Department Water
DESCRIPTION:	Design and Construct 1,400 LF of 12" DI watermain along S 149th St and S 150th St. The dead end main will also be extended to Macadam Rd.	
JUSTIFICATION:	The existing watermain is reaching its useful life and does not meet Department of Health or fireflow requirements.	
STATUS:	Design almost complete, construction expected in 2025. Easement acquisitions may be needed.	
MAINTENANCE IMPACT:	Maintenance should be decreased.	
COMMENT:	The project will improve the quality and flow of the water. Looping of the existing dead end main will also reduce maintenance needs.	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Design	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Land (R/W)	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction Mgmt.	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750
Total Project Costs	\$ 2,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035
Project Funding								
Utility Revenues	\$ 2,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035
Total Project Funding	\$ 2,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,035

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Ryan Hill Water Infrastructure Upgrade: Connect & Expand	Project #	92540103
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	The project will see the Ryan Hill neighborhood connected to the rest of the City's water system to create resiliency system-wide. Boring under train tracks and a state highway will be required, as well as upgrading several critical, undersized water mains within the neighborhood.		
JUSTIFICATION:	The Department of Health is requiring the City to provide storage, which Ryan Hill currently does not have access to.		
STATUS:	Project design scheduled for 2025		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Improving and expanding the infrastructure in the neighborhood will likely encourage the development of many lots currently sitting vacant.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 25	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Design	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total Project Costs	\$ 1,025	\$ 1,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050
Project Funding								
Utility Revenues	\$ 1,025	\$ 1,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050
Total Project Funding	\$ 1,025	\$ 1,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: Annual Water Repair **Project #** 80040101

Project Manager Adib Altallal **Department** Water

DESCRIPTION: Reduce leaks by performing small repairs of the water system identified by the Water Department.

JUSTIFICATION: The Water Department identifies small repairs throughout the City that have a high priority of affecting the health and safety of the residents.

STATUS: Ongoing repairs annually.

MAINTENANCE IMPACT: N/A

COMMENT: N/A

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700
Construction Mgmt.	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Construction	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 2,450
Total Project Costs	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,500
Project Funding								
Utility Revenues	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,500
Total Project Funding	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,500

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Large Water Meter Replacement** **Project #** 92340101

Project Manager Adib Altallal **Department** Water

DESCRIPTION: Upgrade and replace the City's existing large water meters.

JUSTIFICATION: The new meters will enable easier and safer access to the meters. A potential leak would also be detected much quicker.

STATUS: Project scheduled through 2027. Two large meters have already been replaced in 2024.

MAINTENANCE IMPACT: N/A

COMMENT: As most of the large water meters are within the CBD area, the construction will be phased out over several years to minimize disruption.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 70	\$ 70	\$ 70	\$ 70	\$ -	\$ -	\$ -	\$ 280
Construction	\$ 70	\$ 70	\$ 70	\$ 70	\$ -	\$ -	\$ -	\$ 280
Total Project Costs	\$ 140	\$ 140	\$ 140	\$ 140	\$ -	\$ -	\$ -	\$ 560
Project Funding								
Utility Revenues	\$ 140	\$ 140	\$ 140	\$ 140	\$ -	\$ -	\$ -	\$ 560
Total Project Funding	\$ 140	\$ 140	\$ 140	\$ 140	\$ -	\$ -	\$ -	\$ 560

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Update GIS Water System Inventory	Project #	81640104
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	The Geographic Information System (GIS) water system inventory update will continue processing as-built and survey data to improve the accuracy of the existing program utilized for construction and public records request.		
JUSTIFICATION:	"The GIS mapping will provide information on the water system that is easily accessible by City staff and the public. With GIS data, the City will be able to develop an asset management plan to determine the water assets needed to be upgraded or replaced."		
STATUS:	Combined Asset Management System began in 2017 and has been ongoing since.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	CIP is part of a coordinated project with Sewer and Stormwater.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Total Project Costs	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Project Funding								
Utility Revenues	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Total Project Funding	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Tukwila Parkway 8" Abandonment	Project #	92540102
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	Abandon the existing 8" main along Tukwila Parkway and switch services to the newer 12" main along the north side of Tukwila Parkway. Boring may be utilized to minimize restoration and inconvenience.		
JUSTIFICATION:	The existing 8" caste along Tukwila Parkway has reached it's useful life and needs to be replaced or abandoned. Past breaks have cost a lot of money and time, and abandonment will avoid that issue in the future.		
STATUS:	Design will begin once that budget allows.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ 20
Design	\$ -	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ 200
Construction Mgmt.	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
Construction	\$ -	\$ -	\$ -	\$ 500	\$ 250	\$ -	\$ -	\$ 750
Total Project Costs	\$ -	\$ -	\$ 110	\$ 710	\$ 250	\$ -	\$ -	\$ 1,070
Project Funding								
Utility Revenues	\$ -	\$ -	\$ 110	\$ 710	\$ 250	\$ -	\$ -	\$ 1,070
Total Project Funding	\$ -	\$ -	\$ 110	\$ 710	\$ 250	\$ -	\$ -	\$ 1,070

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Water Reservoir & Pump Station	Project #	91240102
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	Design and construct a new 3.5 million gallon water storage reservoir with a 3,000+ gpm pump station.		
JUSTIFICATION:	The Department of Health is requiring that the City provide additional water storage. A pump station is needed to convey water throughout the City.		
STATUS:	Once a site is found, a design contract will be awarded.		
MAINTENANCE IMPACT:	The water crew and the water fund will be the only group responsible.		
COMMENT:	It is an essential drinking water project that will improve the resiliency of the water infrastructure throughout the City.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 75	\$ 50	\$ 200
Design	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
Land (R/W)	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,525	\$ -	\$ 2,525
Construction	\$ -	\$ -	\$ -	\$ -	\$ 6,625	\$ 8,100	\$ -	\$ 14,725
Total Project Costs	\$ -	\$ 1,200	\$ -	\$ -	\$ 9,700	\$ 9,700	\$ 50	\$ 20,650
Project Funding								
Utility Revenues	\$ -	\$ 1,200	\$ -	\$ -	\$ 9,700	\$ 9,700	\$ 50	\$ 20,650
Total Project Funding	\$ -	\$ 1,200	\$ -	\$ -	\$ 9,700	\$ 9,700	\$ 50	\$ 20,650

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Strander Blvd Watermain Upgrade	Project #	91640101
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	Design and construct 4,400 LF of 12" ductile iron watermain to replace the old cast iron main in Strander Boulevard from the Green River to I-5.		
JUSTIFICATION:	The existing watermain is 8" cast iron and is subject to breaking apart with age. It is also undersized for the area.		
STATUS:	Project has been moved out of the "Beyond" and into 6-year plan.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Major regional improvement that should be coordinated with other utilities/funds.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 50	\$ -	\$ 75
Design	\$ -	\$ -	\$ -	\$ -	\$ 475	\$ 150	\$ -	\$ 625
Land (R/W)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ -	\$ 50
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375	\$ -	\$ 375
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,900	\$ -	\$ 2,900
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 3,525	\$ -	\$ 4,025
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 3,525	\$ -	\$ 4,025
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 3,525	\$ -	\$ 4,025

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Baker Blvd Watermain Replacement	Project #	91840101
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	Replace approximately 2,400 LF of existing 8" water line with a 12" line in Baker Blvd between Andover Park East and Andover Park West.		
JUSTIFICATION:	This replacement will improve fire flows. Existing cast iron has reached its useful life and is susceptible to failure.		
STATUS:	Not expected to be started in 2025 or 2026		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ 20	\$ 50	\$ -	\$ -	\$ -	\$ 70
Design	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
Land (R/W)	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction Mgmt.	\$ -	\$ -	\$ 50	\$ 250	\$ -	\$ -	\$ -	\$ 300
Construction	\$ -	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,700
Total Project Costs	\$ -	\$ -	\$ 380	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,380
Project Funding								
Proposed Grant	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Utility Revenues	\$ -	\$ -	\$ 380	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,880
Total Project Funding	\$ -	\$ -	\$ 380	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,380

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Southcenter Blvd Watermain Replacement	Project #	90540104
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	Replace approximately 2,500 LF of existing 8" watermain with a 12" watermain along Southcenter Blvd from the Green River Trail/66th Ave S to Macadam Rd 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:	Coordinating timeline with sewer, storm, and street funds.		
MAINTENANCE IMPACT:	0		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ 30
Design	\$ -	\$ -	\$ 240	\$ 240	\$ -	\$ -	\$ -	\$ 480
Construction Mgmt.	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ 400
Construction	\$ -	\$ -	\$ 200	\$ 1,500	\$ 500	\$ -	\$ -	\$ 2,200
Total Project Costs	\$ -	\$ -	\$ 650	\$ 1,950	\$ 510	\$ -	\$ -	\$ 3,110
Project Funding								
Utility Revenues	\$ -	\$ -	\$ 650	\$ 1,950	\$ 510	\$ -	\$ -	\$ 3,110
Total Project Funding	\$ -	\$ -	\$ 650	\$ 1,950	\$ 510	\$ -	\$ -	\$ 3,110

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	133rd Watermain Replacement and Intertie Rebuild	Project #	92540101
Project Manager	Adib Altallal	Department	Water
DESCRIPTION:	Replace or line the watermain along 133rd, 134th, and other nearby branches all the way to Interurban. The current intertie with the water district is aging and will also need replacing or rebuilding.		
JUSTIFICATION:	Several breaks have occurred in this area since 2020. The aging main and wet and unstable ground have brought up challenges to maintenance that need addressing with a comprehensive project.		
STATUS:	Once budget allows, the next step is to start the design.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ 25	\$ 50	\$ -	\$ -	\$ 75
Design	\$ -	\$ -	\$ -	\$ 475	\$ -	\$ -	\$ -	\$ 475
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 300
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 300	\$ -	\$ 2,100
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200
Total Project Costs	\$ -	\$ -	\$ -	\$ 500	\$ 2,150	\$ 500	\$ -	\$ 3,150
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ 500	\$ 2,150	\$ 500	\$ -	\$ 3,150
Total Project Funding	\$ -	\$ -	\$ -	\$ 500	\$ 2,150	\$ 500	\$ -	\$ 3,150

Fund Sewer (402)									
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
90440207	Sewer Lift Station 12 Retrofit	\$2,305	\$15	\$-	\$-	\$-	\$-	\$2,320	\$-
92340201	Sewer Lift Station 5 Rebuild	\$2,075	\$100	\$-	\$-	\$-	\$-	\$2,175	\$-
80040201	Annual Sewer Repair Program	\$1,305	\$505	\$1,305	\$1,305	\$1,305	\$1,305	\$7,030	\$-
91240202	Sewer Main Repair at 14438 59th Ave S	\$635	\$450	\$-	\$-	\$-	\$-	\$1,085	\$-
99840202	Southcenter Blvd Sewer Upgrade	\$265	\$1,075	\$900	\$-	\$-	\$-	\$2,240	\$-
99740205	Future Sewer Lift Station 13	\$155	\$860	\$1,810	\$510	\$-	\$-	\$3,335	\$-
80540202	GIS Sewer System Inventory	\$30	\$30	\$30	\$30	\$30	\$30	\$180	\$-
80040102	Lift Stations Generators Load Bank Testing	\$-	\$-	\$10	\$10	\$10	\$10	\$40	\$50
90140203	Allentown Phase III Sewer Revitalization	\$-	\$-	\$-	\$205	\$1,360	\$1,160	\$2,725	\$1,000
90440206	Sewer Lift Station 3 Upgrade	\$-	\$620	\$300	\$-	\$-	\$-	\$920	\$-
90540208	Abandon Sewer Lift Station 9	\$-	\$-	\$-	\$-	\$60	\$1,060	\$1,120	\$-
99940201	Ryan Hill Sewer Revitalization	\$-	\$1,610	\$1,310	\$1,110	\$500	\$-	\$4,530	\$-
Total		6,770	5,265	5,665	\$3,170	\$3,265	\$3,565	27,700	\$1,050

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Sewer Lift Station 12 Retrofit	Project #	90440207
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Rebuild sewer lift station 12 to better serve the northeast corner of the Commercial Business District.		
JUSTIFICATION:	Lift Station No. 12 is at capacity due to its limited wet well 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:	Failing valves and obsolete pumps have become a major maintenance concern.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Due to the limited size of the easement and adjacent space, creative measures will be utilized to increase capacity as needed.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Design	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Construction Mgmt.	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Construction	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total Project Costs	\$ 2,305	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,320
Project Funding								
Utility Revenues	\$ 2,305	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,320
Total Project Funding	\$ 2,305	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,320

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Sewer Lift Station 5 Rebuild	Project #	92340201
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Rebuilding of sewer lift station 5 will reduce maintenance costs and reduce the risk of failure.		
JUSTIFICATION:	Aging sewer lift station requires the replacement of motors, pumps, and controls at older lift stations to reduce maintenance.		
STATUS:	The sewer lift station has been seeing a lot of issues with maintenance of pumps and motors. The existing panels and valves are in a confined space and will need to be moved to grade for safer access.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Moving controls to grade level will greatly improve the safety of the access.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Design	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
Construction Mgmt.	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Construction	\$ 1,750	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850
Total Project Costs	\$ 2,075	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175
Project Funding								
Utility Revenues	\$ 2,075	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175
Total Project Funding	\$ 2,075	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,175

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Annual Sewer Repair Program	Project #	80040201
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Reduce sewer line infiltration and inflow (I & I) through groundwater intrusion or storm events as a result of damaged deteriorating systems or illicit connections. Includes small repairs and capital maintenance.		
JUSTIFICATION:	Decreases treatment, discharge, and pumping costs.		
STATUS:	Annual program is determined after pipeline TV inspection reports are completed.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Ongoing project. Only one year actuals shown in fist column.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -	\$ 30
Design	\$ 150	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	\$ 750
Construction Mgmt.	\$ 150	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	\$ 750
Construction	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 5,500
Total Project Costs	\$ 1,305	\$ 505	\$ 1,305	\$ 1,305	\$ 1,305	\$ 1,305	\$ -	\$ 7,030
Project Funding								
Utility Revenues	\$ 1,305	\$ 505	\$ 1,305	\$ 1,305	\$ 1,305	\$ 1,305	\$ -	\$ 7,030
Total Project Funding	\$ 1,305	\$ 505	\$ 1,305	\$ 1,305	\$ 1,305	\$ 1,305	\$ -	\$ 7,030

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: Sewer Main Repair at 14438 59th Ave S **Project #** 91240202

Project Manager Adib Altallal **Department** Sewer

DESCRIPTION: Replace existing 500 LF of 8" sewer and 2 manholes from Amara Pointe Apartments at 14438 59th Ave S.

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

STATUS: Staff will continue to monitor hillside.

MAINTENANCE IMPACT: N/A

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

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Land (R/W)	\$ 25	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
Construction Mgmt.	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
Total Project Costs	\$ 635	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085
Project Funding								
Utility Revenues	\$ 635	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085
Total Project Funding	\$ 635	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Southcenter Blvd Sewer Upgrade	Project #	99840202
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Upgrade 3,200 LF of 8" to a larger capacity 12" system from Macadam Rd to the I-405 undercrossing (or new bridge crossing) 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:	Coordination with other funds is ongoing.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Coordinate with I-405 improvements to Southcenter Blvd and Future Lift Station 13.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Design	\$ 100	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
Land (R/W)	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Construction Mgmt.	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Construction	\$ 150	\$ 550	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 1,600
Total Project Costs	\$ 265	\$ 1,075	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 2,240
Project Funding								
Utility Revenues	\$ 265	\$ 1,075	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 2,240
Total Project Funding	\$ 265	\$ 1,075	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 2,240

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Future Sewer Lift Station 13	Project #	99740205
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Due to utility conflicts with existing utilities, a new sewer lift station will be required near 65th Ave S and Southcenter Blvd. Maintenance of the existing gravity sewer main under I-405 is no longer possible.		
JUSTIFICATION:	Existing line is undersized and has a severe sag. Increased development on the North Hill exacerbates the deficiency.		
STATUS:	Award of design late 2025 is scheduled		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Coordination with other funds within the City will be essential to minimize inconvenience and cost.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ 35
Design	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Land (R/W)	\$ -	\$ 50	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction Mgmt.	\$ -	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 300
Construction	\$ -	\$ 500	\$ 1,500	\$ 500	\$ -	\$ -	\$ -	\$ 2,500
Total Project Costs	\$ 155	\$ 860	\$ 1,810	\$ 510	\$ -	\$ -	\$ -	\$ 3,335
Project Funding								
Utility Revenues	\$ 155	\$ 860	\$ 1,810	\$ 510	\$ -	\$ -	\$ -	\$ 3,335
Total Project Funding	\$ 155	\$ 860	\$ 1,810	\$ 510	\$ -	\$ -	\$ -	\$ 3,335

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	GIS Sewer System Inventory	Project #	80540202
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Geographic Information Systems (GIS) provides current as-built data for the sanitary sewer system in the Central Business District. This project will expand the as-built database for Tukwila's entire sewer system.		
JUSTIFICATION:	GIS mapping of the sewer system will provide information that is easily accessible by City staff and the public. With the GIS data, the City will be able to develop an asset management plan to determine the		
STATUS:	The GIS Inventory will be continually updated, mostly in-house, to improve the accuracy of the existing		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Ongoing project cooperating with Water and Stormwater.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ -	\$ 30
Design	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	\$ 150
Total Project Costs	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -	\$ 180
Project Funding								
Utility Revenues	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -	\$ 180
Total Project Funding	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ -	\$ 180

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Lift Stations Generators Load Bank Testing	Project #	80040102
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Perform an annual test on all Lift Stations generators that's more extensive than the weekly routine check		
JUSTIFICATION:	Performing load bank testing on generators annually will avoid failure of generators during a time of need. The testing will also elongate the life of generators by more than 25%.		
STATUS:	Current test was recommended after performing a study of our existing lift stations generators.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Generators will be tested annually on a rotating basis.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 50	\$ 90
Total Project Costs	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 50	\$ 90
Project Funding								
Utility Revenues	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 100	\$ 140
Total Project Funding	\$ -	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 100	\$ 140

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Allentown Phase III Sewer Revitalization** **Project #** 90140203

Project Manager Adib Altallal **Department** Sewer

DESCRIPTION: Extend existing sewer main to serve the Allentown parcels further north, closer to the Duwamish Hill Preserve.

JUSTIFICATION: Existing septic systems are old and failing.

STATUS: Phase III of an ongoing effort to revitalize the sewer system in Allentown.

MAINTENANCE IMPACT: N/A

COMMENT: N/A

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ 5	\$ 10	\$ 10	\$ -	\$ 25
Design	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ 400
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150	\$ -	\$ 300
Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
Total Project Costs	\$ -	\$ -	\$ -	\$ 205	\$ 1,360	\$ 1,160	\$ 1,000	\$ 3,725
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ 205	\$ 1,360	\$ 1,160	\$ 1,000	\$ 3,725
Total Project Funding	\$ -	\$ -	\$ -	\$ 205	\$ 1,360	\$ 1,160	\$ 1,000	\$ 3,725

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Sewer Lift Station 3 Upgrade	Project #	90440206
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Upgrading sewer lift station 3, including control panel, valves, and pumps. A backup power source will also be installed.		
JUSTIFICATION:	Aging sewer system requires the replacement of motors, pumps, and controls at older lift stations to reduce		
STATUS:	Sewer Lift Station 3 is at the end of its life cycle and need to be rebuilt with a backup power source.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Additional right-of-way or property may be required for the new backup generators to be installed.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5
Design	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Land (R/W)	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Construction Mgmt.	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Construction	\$ -	\$ 400	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 700
Total Project Costs	\$ -	\$ 620	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 920
Project Funding								
Utility Revenues	\$ -	\$ 620	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 920
Total Project Funding	\$ -	\$ 620	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 920

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Abandon Sewer Lift Station 9	Project #	90540208
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Find a feasible way to replace the existing force main with a gravity main and abandon lift station if possible.		
JUSTIFICATION:	The current lift station only benefits one business park and not the City as a whole.		
STATUS:	Feasibility studies have been ongoing.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	\$ -	\$ 20
Design	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 100	\$ -	\$ 150
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 200
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ 750
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 1,060	\$ -	\$ 1,120
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 1,060	\$ -	\$ 1,120
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 1,060	\$ -	\$ 1,120

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Ryan Hill Sewer Revitalization	Project #	99940201
Project Manager	Adib Altallal	Department	Sewer
DESCRIPTION:	Upsize and extend sewer mains throughout Ryan Hill		
JUSTIFICATION:	Existing septic systems are failing and creating public health hazards and have halted development.		
STATUS:	Comprehensive plans to revitalize the neighborhood have been ongoing for years.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Coordination with residents and other City funds will be essential to the success of this project, specifically the coordination with the Ryan Hill Phase II Boring.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 10	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ 30
Design	\$ -	\$ 1,600	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 1,700
Construction Mgmt.	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
Construction	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 500	\$ -	\$ -	\$ 2,500
Total Project Costs	\$ -	\$ 1,610	\$ 1,310	\$ 1,110	\$ 500	\$ -	\$ -	\$ 4,530
Project Funding								
Utility Revenues	\$ -	\$ 1,610	\$ 1,310	\$ 1,110	\$ 500	\$ -	\$ -	\$ 4,530
Total Project Funding	\$ -	\$ 1,610	\$ 1,310	\$ 1,110	\$ 500	\$ -	\$ -	\$ 4,530

Fund									
Surface Water (412)									
Cost in Thousands (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
91641204	S 131st Pl Drainage Improvements	\$1,805	\$1,625	\$-	\$2,425	\$-	\$-	\$5,855	\$-
92341202	Chinook Wind Extension	\$1,285	\$-	\$-	\$-	\$-	\$-	\$1,285	\$-
82541201	Annual Small Drainage Program	\$994	\$994	\$994	\$994	\$994	\$994	\$5,964	\$-
91641203	Nelsen Side Channel	\$988	\$650	\$4,645	\$10	\$-	\$-	\$6,293	\$-
91341203	Levee Program	\$850	\$850	\$850	\$850	\$850	\$850	\$5,100	\$-
99830105	Gilliam Creek Fish Barrier Removal and Habitat Enhancement	\$698	\$1,078	\$5,802	\$-	\$-	\$-	\$7,578	\$-
91241202	Stormwater Water Quality Retrofit Program	\$625	\$2,035	\$125	\$2,225	\$125	\$2,225	\$7,360	\$140
82541202	Gilliam Creek Erosion Repair	\$481	\$-	\$-	\$-	\$-	\$-	\$481	\$-
91241203	Tukwila Urban Center Conveyance Inspections	\$445	\$435	\$-	\$-	\$-	\$-	\$880	\$-
99341210	NPDES Program	\$344	\$144	\$144	\$144	\$144	\$144	\$1,064	\$172
72541203	Lower Green Riverfront Master Plan	\$305	\$-	\$-	\$-	\$-	\$-	\$305	\$-
92541203	S. 104th St Shoreline Restoration	\$272	\$10	\$210	\$210	\$5	\$5	\$712	\$5,330
82541203	Riverton Stormwater Management Action Plan - Program CIP	\$260	\$50	\$1,580	\$490	\$-	\$-	\$2,380	\$-
92241203	Duwamish Hill Preserve Phase 3	\$230	\$530	\$460	\$10	\$2,660	\$2,660	\$6,550	\$-

72541204	Norfolk Outfall Trunkline Sewer Separation	\$180	\$-	\$-	\$-	\$-	\$-	\$180	\$-
91641202	Green the Green Program	\$145	\$145	\$145	\$145	\$145	\$145	\$870	\$145
92341201	Decant Facility	\$145	\$900	\$1,230	\$60	\$-	\$-	\$2,335	\$-
32341201	Comprehensive Landslide Risk and Assessment	\$140	\$150	\$250	\$250	\$-	\$-	\$790	\$-
72341203	Enhanced Maintenance Plan	\$100	\$-	\$-	\$-	\$-	\$-	\$100	\$-
70041201	Regional Surface Water Partnerships	\$80	\$85	\$105	\$105	\$105	\$105	\$585	\$105
32541201	WSDOT Stormwater Retrofit & Maintenance	\$60	\$110	\$110	\$625	\$10	\$10	\$925	\$-
72541202	Johnson Creek Fish Barrier Mitigation Alternatives Analysis	\$35	\$5	\$-	\$-	\$-	\$-	\$40	\$25
91441202	Chinook Wind Public Access Project	\$6	\$-	\$-	\$-	\$-	\$-	\$6	\$-
72541201	Fish Passage Barrier Prioritization Study	\$-	\$195	\$-	\$-	\$-	\$-	\$195	\$-
92541201	Fort Dent Park Water Quality Retrofit	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$445
12541201	Green Infrastructure Program	\$-	\$205	\$205	\$205	\$205	\$205	\$1,025	\$205
98741202	Nelsen/Longacres Ph II	\$-	\$-	\$-	\$1,100	\$-	\$-	\$1,100	\$-
72541205	P17 Pond and Southcenter Subarea Hydraulic Study	\$-	\$175	\$175	\$-	\$-	\$-	\$350	\$-
98641222	Regional Surface Water Partnerships	\$-	\$230	\$1,640	\$-	\$-	\$-	\$1,870	\$-

92541202	Ryan Way Pipe Rehabilitation	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$865
90341214	S 146th St Pipe & 35th Ave S Drainage System	\$-	\$-	\$-	\$-	\$280	\$1,605	\$1,885	\$-
91241205	Tukwila Parkway Gilliam Creek Outfalls	\$-	\$-	\$-	\$-	\$-	\$305	\$305	\$1,230
92541204	Tukwila Pond Water Quality Improvement	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$983
Total		\$10,473	\$10,601	\$18,670	\$9,848	\$5,523	\$9,253	\$64,368	\$9,645

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	S 131st Pl Drainage Improvements	Project #	91641204
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	Developing alternate horizontal alignment for Southgate Creek in conjunction with replacing a fish barrier culvert. Scope expanded in 2024 to increase hydraulic analysis limits to address persistent flooding not addressed with the preliminary hydraulic design.		
JUSTIFICATION:	Southgate Creek overtops its bank several times per year during storm events and runs through private property. Debris is deposited within a private driveway and storm system.		
STATUS:	HPA permitted dredging is performed annually on the creek to remove excess sedimentation to reduce the likelihood of flooding.		
MAINTENANCE IMPACT:	Project will include 1-year contract maintenance and typically 2-to-4 years of plant establishment. Project improvements will be turned over to surface water division for routine maintenance.		
COMMENT:	Project applied for Department of Ecology design development funding and Conservation Futures property acquisition grant to support the expanded hydraulic analysis. Assumes estimated 2028 construction.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 25	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ 75
Planning	\$ 780	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380
Land (R/W)	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Construction Mgmt.	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 400
Construction	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Total Project Costs	\$ 1,805	\$ 1,625	\$ -	\$ 2,425	\$ -	\$ -	\$ -	\$ 5,855
Project Funding								
Awarded Grant	\$ 706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 706
Proposed Grant	\$ 1,105	\$ 1,625	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ 4,330
Utility Revenues	\$ 205	\$ -	\$ -	\$ 825	\$ -	\$ -	\$ -	\$ 1,030
Total Project Funding	\$ 2,016	\$ 1,625	\$ -	\$ 2,425	\$ -	\$ -	\$ -	\$ 6,066

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Chinook Wind Extension	Project #	92341202
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>Following the Public Works Facility Preferred Master Plan (2019) and the Duwamish Gardens Opportunities for Expansion Concept Plan (2013), this project will develop connecting shoreline habitat and the 'missing trail link' between Duwamish Gardens and Chinook Wind within recently acquired City property.</p>		
JUSTIFICATION:	<p>This is a Tier 1 project in the WRIA 9 Salmon Recovery Plan, fulfilling a core recovery strategy of restoring, protecting and enhancing estuary habitat in the Duwamish River. The trail connection has been discussed in the community for many years and is anticipated to be part of larger, popular shoreline trail.</p>		
STATUS:	The project is currently at 50% design.		
MAINTENANCE IMPACT:	<p>This is a work in progress. The Green Infrastructure Program Proposal is intended, in part, to address maintenance needs for PW-initiated habitat restoration projects and helping to alleviate pressure on Parks' given resource constraints. Note that vegetation management maintenance needs decrease over time as planted vegetation matures. 3 years is considered a rule of thumb for plant establishment.</p>		
COMMENT:	<p>This grant funded project is being implemented as part of the PW Shops Ph 2 project. There are expectations by the granting agency that the project will be constructed. It is the middle link of the Duwamish Gardens/Chinook Wind trail and "blue belt" aquatic restoration corridor.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Design	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Construction Mgmt.	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Contingency	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Total Project Costs	\$ 1,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,285
Project Funding								
Proposed Grant	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Utility Revenues	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285
Total Project Funding	\$ 1,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,285

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Annual Small Drainage Program	Project #	82541201
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	Select, design, and construct small drainage projects throughout the City.		
JUSTIFICATION:	Provide drainage corrections for existing/ongoing drainage problems throughout the City, including culvert replacements, drain extensions, and pavement upgrades.		
STATUS:	Projects for this annual program are taken from Small Drainage Project List.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Ongoing project, only one year shown in first column. Construction expenses may occur over two calendar years.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24	\$ -	\$ 144
Design	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ 660
Construction Mgmt.	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	\$ 660
Construction	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ 4,500
Total Project Costs	\$ 994	\$ 994	\$ 994	\$ 994	\$ 994	\$ 994	\$ -	\$ 5,964
Project Funding								
Utility Revenues	\$ 994	\$ 994	\$ 994	\$ 994	\$ 994	\$ 994	\$ -	\$ 5,964
Total Project Funding	\$ 994	\$ 994	\$ 994	\$ 994	\$ 994	\$ 994	\$ -	\$ 5,964

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Nelsen Side Channel	Project #	91641203
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	Create a multibeneficial project that restores off-channel salmon rearing habitat by setting back the I-405 levee, reconnecting a segment of historic river channel and providing public shoreline access.		
JUSTIFICATION:	Off-channel habitat for threatened Chinook Salmon and other salmon is extremely limited in the Lower Green River. WRIA 9 has identified this project in the Salmon Habitat Plan. It was identified in the 2013 Surface Water Comprehensive Plan.		
STATUS:	The City has recieved grant funds for project design. City staff is proposing to purchase adjacent property to expand the project site. Design will begin in 2024-25.		
MAINTENANCE IMPACT:	This is a work in progress. The Green Infrastructure Program Proposal is intended, in part, to address maintenance needs for PW-initiated habitat restoration projects and helping to alleviate pressure on Parks, given resource constraints. Note that vegetation management maintenance needs decrease over time as planted vegetation matures. 3 years is considered a rule of thumb for plant establishment.		
COMMENT:	This is one of the only opportunities to create critically needed off-channel habitat on public lands along the lower Green River in Tukwila. There is potential to roughly triple the project site by acquiring adjacent, vacant and largely (if not entirely) undevelopable property.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 20	\$ 10	\$ 20	\$ 10	\$ -	\$ -	\$ -	\$ 60
Design	\$ 600	\$ 625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225
Land (R/W)	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268
Construction Mgmt.	\$ -	\$ -	\$ 385	\$ -	\$ -	\$ -	\$ -	\$ 385
Construction	\$ -	\$ -	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200
Contingency	\$ 100	\$ 15	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 155
Total Project Costs	\$ 988	\$ 650	\$ 4,645	\$ 10	\$ -	\$ -	\$ -	\$ 6,293
Project Funding								
Awarded Grant	\$ 815	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 965
Proposed Grant	\$ -	\$ 500	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ 4,795
Utility Revenues	\$ 173	\$ -	\$ 350	\$ 10	\$ -	\$ -	\$ -	\$ 533
Total Project Funding	\$ 988	\$ 650	\$ 4,645	\$ 10	\$ -	\$ -	\$ -	\$ 6,293

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Levee Program	Project #	91341203
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	<p>Reconstruct levees to provide 500-year level of flood protection in the Southcenter subarea, obtain levee certification of the 205 levee and coordinate with the King County Flood Control District and/or US Army Corps of Engineers on other levee projects.</p>		
JUSTIFICATION:	<p>The US Army Corps of Engineers no longer provides levee certification services to federally authorized levees. The existing 205 levee certification expired in August 2013. Certification is required for the Federal Emergency Management Agency to accredit the levee system as providing a 100-year level of flood protection. This also funds the Levee Project Manager position to coordinate with King County Flood Control District and US Army Corps of Engineers.</p>		
STATUS:	<p>This program is just in its infancy as we reconstruct levees to provide 500-year level of flood protection in the Southcenter subarea.</p>		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	\$ 900
Design	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	\$ 4,200
Total Project Costs	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	\$ 5,100
Project Funding								
Utility Revenues	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	\$ 5,100
Total Project Funding	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	\$ 5,100

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Gilliam Creek Fish Barrier Removal and Habitat Enhancement Project	Project #	99830105
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	Construct fish passage improvements at existing flap gate and restore salmonid habitat; replace flap gate which may include a self-regulating tide gate or flood wall.		
JUSTIFICATION:	Enable fish access to lower Gilliam Creek under wider range of flow conditions; fish barrier per WDFW and City; WRIA 9 salmon habitat project.		
STATUS:	Alternatives Analysis Design completed in 2023.		
MAINTENANCE IMPACT:	M&O is typically 3-5 years for HPA permits to revegetate streambanks following barrier removal.		
COMMENT:	City applied to NOAA grants (Fish Passage & Transformational Habitat) in 2023 for design development and construction funding for the preferred alternative (estimated \$24 M). City was not selected for one of the two grants. Meanwhile, the 66th Ave S culvert, tide gate and upstream debris rack (fish barriers) are causing erosion of the streambanks upstream of the 66th Ave S culvert. Permitting agencies may require fish passage as a condition of permits to repair the aforementioned erosion.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 78	\$ 78	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ 234
Design	\$ 620	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620
Construction Mgmt.	\$ -	\$ -	\$ 1,076	\$ -	\$ -	\$ -	\$ -	\$ 1,076
Construction	\$ -	\$ -	\$ 4,648	\$ -	\$ -	\$ -	\$ -	\$ 4,648
Total Project Costs	\$ 698	\$ 1,078	\$ 5,802	\$ -	\$ -	\$ -	\$ -	\$ 7,578
Project Funding								
Awarded Grant	\$ 680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680
Proposed Grant	\$ -	\$ 1,000	\$ 5,802	\$ -	\$ -	\$ -	\$ -	\$ 6,802
Utility Revenues	\$ 18	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96
Total Project Funding	\$ 698	\$ 1,078	\$ 5,802	\$ -	\$ -	\$ -	\$ -	\$ 7,578

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Stormwater Water Quality Retrofit Program** Project # 91241202

Project Manager Joshua Hopkins **Department** Surface Water

DESCRIPTION: Plan, design, and install water quality treatment and other stormwater conveyance improvements at targeted drainage locations.

JUSTIFICATION: Most surface water is discharged directly to receiving water bodies untreated.

STATUS: Water quality retrofit has been added to CIP projects since 2015.

MAINTENANCE IMPACT: N/A

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

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 175
Design	\$ 100	\$ 300	\$ 100	\$ -	\$ 100	\$ -	\$ 20	\$ 620
Construction Mgmt.	\$ 100	\$ 300	\$ -	\$ 400	\$ -	\$ 400	\$ 15	\$ 1,215
Construction	\$ 400	\$ 1,410	\$ -	\$ 1,800	\$ -	\$ 1,800	\$ 80	\$ 5,490
Total Project Costs	\$ 625	\$ 2,035	\$ 125	\$ 2,225	\$ 125	\$ 2,225	\$ 140	\$ 7,500
Project Funding								
Awarded Grant	\$ 125	\$ 1,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,535
Proposed Grant	\$ 425	\$ 300	\$ -	\$ 1,530	\$ -	\$ 1,530	\$ -	\$ 3,785
Utility Revenues	\$ 75	\$ 325	\$ 125	\$ 695	\$ 125	\$ 695	\$ 140	\$ 2,180
Total Project Funding	\$ 625	\$ 2,035	\$ 125	\$ 2,225	\$ 125	\$ 2,225	\$ 140	\$ 7,500

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Gilliam Creek Erosion Repair	Project #	82541202
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	Stabilize and protect eroded streambank slopes upstream of the 66th Ave S culvert inlet		
JUSTIFICATION:	This project is intended to protect the 66th Ave S roadway infrastructure and prevent future flooding to Southcenter.		
STATUS:	The project has been scoped for design, permitting and construction and a grant applied for with the Flood Control District to cover all costs.		
MAINTENANCE IMPACT:	M&O is for three years, so 3x \$8,400. Mitigation is expected in the form of vegetation restoration for temporary and permanent impacts, cost is unknown.		
COMMENT:	This work is to occur during the in-water work window for the Green River and Gilliam Creek and may require mitigation for project impacts to aquatic and stream buffer habitat.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128
Construction Mgmt.	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90
Construction	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263
Total Project Costs	\$ 481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481
Project Funding								
Proposed Grant	\$ 481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481
Total Project Funding	\$ 481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Tukwila Urban Center Conveyance Inspections	Project #	91241203
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>The network of storm pipes in the core retail area of Tukwila has not been inspected in the last several decades. Because there have been no inspections, pipe condition is unknown and rehabilitation, repair, and replacement needs are therefore unknown. It is likely that a significant amount of sediment exists within the storm network in that area. Several stormwater pipes have been selected as higher priority because of the large pipe sizes and more significant impact should a pipe fail. The selected area includes 1) Andover Park E from S. 180th Street to Minkler Boulevard, 2) 36" pipe from Minkler Boulevard to Azteca Restaurant,</p>		
JUSTIFICATION:	<p>Blockage of stormwater system may lead to flooding and water quality degradation. Pipes have not been cleaned or inspected since installation.</p>		
STATUS:	<p>Prioritize project given the length of time its been identified. Internal discussions in 2024 to set up for work in 2025.</p>		
MAINTENANCE IMPACT:	<p>O&M inspects and maintains pipes, catch basins and other assets as part of normal operations. This project will require participation by O&M but will largely relieve ongoing O&M burden.</p>		
COMMENT:	<p>In order to assess the pipe conditions, the storm drain pipes will be cleaned and the sediment will be disposed of. Then the pipe interior will be inspected using a remote-control camera. The inspection will be recorded. Rehabilitation, repair, and replacement needs will then be known and prioritized.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 15	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
Design	\$ 200	\$ 390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590
Construction Mgmt.	\$ 20	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Construction	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Contingency	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Total Project Costs	\$ 445	\$ 435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880
Project Funding								
Utility Revenues	\$ 445	\$ 435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880
Total Project Funding	\$ 445	\$ 435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	NPDES Program	Project #	99341210
Project Manager	Russell Betteridge	Department	Surface Water
DESCRIPTION:	<p>Provide programmatic implementation support of the State DOE Phase II Western Washington NPDES permit. The Annual Surface Water Management Plan specifies a NPDES reporting and action plan for City compliance. The services/supplies funds will also include any illicit discharge (spill cleanup) costs that may occur in the City's right-of-way.</p>		
JUSTIFICATION:	<p>State Mandated Permit "National Pollutant Discharge Elimination System (NPDES) Phase II Western Washington". Federal Clean Water Act and Additional State Waste Discharge Permit RCW 90.48. NPDES requirements are ongoing with new permit requirements every 5 years (2024-2029). Requirements cover all divisions of the city including Public Works, Golf/Parks, Police, Planning, and Facilities. Costs shown include emergency supplies, testing equipment, Lab testing fees, and annual consultant support. Added requirements require changes to conform with NEW requirements, e.g. New Inspection and street</p>		
STATUS:	Currently Compliant with new permit updates in the planning phase.		
MAINTENANCE IMPACT:	<p>The City is typically granted Capacity Grant funds to cover much of the coordination expenses and some of the additional expenses. Each division should track costs incurred to manage pollution such as spill kits, staff time for surface water pollution prevention inspections on qualifying city facilities and during field operations within the jurisdiction. This cost is not accounted for in the impact cost above.</p>		
COMMENT:	<p>In addition to the NPDES permit, there are specific actions undertaken to assist in the Lower Duwamish Superfund compliance effort, such as source control inspections, PCB investigations and discharge responses.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 86	\$ 518
Design	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Planning	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 72	\$ 86	\$ 518
Total Project Costs	\$ 344	\$ 144	\$ 144	\$ 144	\$ 144	\$ 144	\$ 172	\$ 1,236
Project Funding								
Proposed Grant	\$ -	\$ 130	\$ -	\$ 130	\$ -	\$ 130	\$ -	\$ 390
Utility Revenues	\$ 279	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 753
Total Project Funding	\$ 279	\$ 209	\$ 79	\$ 209	\$ 79	\$ 209	\$ 79	\$ 1,143

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Lower Green Riverfront Master Plan	Project #	72541203
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	Flood protection projects sponsored by KCFCD and federal partners are imminent. City will need to begin master planning immediately in order to guide aesthetic and community considerations of these projects.		
JUSTIFICATION:	The Tukwila Levee Accreditation Phase 1 (NHC, 2015) & Phase 2 (NHC, 2019) are guiding documents for City flood hazard management priorities and recommendations for implementation on the 205 Levee. The KCFCD has adopted the prioritized projects to the KCFCD CIP list for implementation. City needs to plan and develop preferred alternatives to guide the KCFCD CIP implementation.		
STATUS:	Project CIP identified in 2024 Surface Water Comp Plan. Funding needs to be budgeted and an RFQ/RFP advertised to contract with a consultant.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
Planning	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275
Total Project Costs	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305
Project Funding								
Utility Revenues	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305
Total Project Funding	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	S. 104th St Shoreline Restoration	Project #	92541203
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>The armored bank on an outside bend of the Duwamish River adjacent to S. 104th Street is steep and subject to erosion and potential failure. This project would analyze site conditions and develop solutions to create a sustainable shoreline that can withstand hydraulic forces, reduce erosional risk to uplands and provide ecological value.</p>		
JUSTIFICATION:	<p>This is project DUW-26 in the WRIA 9 2021 Salmon Recovery Plan Update. The City roadway and adjacent properties and utilities may be at risk under current conditions.</p>		
STATUS:	<p>The project is running behind schedule; the intent is to start with a geotechnical analysis of the bank, analysis of existing conditions and conceptual feasibility and alternative design.</p>		
MAINTENANCE IMPACT:	<p>This is a work in progress. The Green Infrastructure Program Proposal is intended, in part, to address maintenance needs for PW-initiated habitat restoration projects and helping to alleviate pressure on Parks' given resource constraints. Note that vegetation management maintenance needs decrease over time as planted vegetation matures. 3 years is considered a rule of thumb for plant establishment.</p>		
COMMENT:	<p>This project initially appeared in the 2003 Surface Water Comp Plan as "S 104th St Bank Stabilization Project", in response to some observed erosion; despite this, the bank appears somewhat stable, but is extremely steep and cracking is observed on the roadway; some adjacent land uses and access routes have been altered to open up the viability of laying back and restoring the shoreline.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 12	\$ 10	\$ 10	\$ 10	\$ 5	\$ 5	\$ 30	\$ 82
Design	\$ 250	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ 650
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Contingency	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,010
Total Project Costs	\$ 272	\$ 10	\$ 210	\$ 210	\$ 5	\$ 5	\$ 5,330	\$ 6,042
Project Funding								
Proposed Grant	\$ 150	\$ -	\$ 150	\$ 150	\$ -	\$ -	\$ 4,500	\$ 4,950
Utility Revenues	\$ 122	\$ 10	\$ 60	\$ 60	\$ 5	\$ 5	\$ 1,830	\$ 2,092
Total Project Funding	\$ 272	\$ 10	\$ 210	\$ 210	\$ 5	\$ 5	\$ 6,330	\$ 7,042

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Riverton Stormwater Management Action Plan - Program CIP	Project #	82541203
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	<p>This CIP is a program to implement the Stormwater Management Action Plan (SMAP) a new requirement under the NPDES Permit. The SMAP directed the City to invest and prioritize one stream system the city selected Riverton. The SMAP for Riverton Creek identifies four priority stormwater retrofits and a handful of lower priority stormwater retrofits with the goal of improving water quality while accommodating future growth in the basin. Of the four short-term projects we would begin design and possibly construction for two of the four projects over the course of the next six years.</p>		
JUSTIFICATION:	<p>Washington State Department of Ecology will likely require us via the NPDES permit to begin implementing the SMAP necessitating the need to begin design and construction these short-term retrofit projects. The SMAP was also included as part of the Surface Water Comprehensive Plan (SWCP).</p>		
STATUS:	<p>The SMAP provided a basic project description and cost estimate for these projects.</p>		
MAINTENANCE IMPACT:	<p>Surface Water and Transportation</p>		
COMMENT:	<p>I am proposing to implement these two projects SMAP-4 Tukwila International Boulevard: Bust Stop 60983 Water Quality Retrofit and SMAP-5 South 130th St Right of Way Bioretention Planters.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 20	\$ 20	\$ 20	\$ 40	\$ -	\$ -	\$ -	\$ 100
Design	\$ 230	\$ 30	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ 390
Planning	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10
Land (R/W)	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
Construction Mgmt.	\$ -	\$ -	\$ 120	\$ 35	\$ -	\$ -	\$ -	\$ 155
Construction	\$ -	\$ -	\$ 1,200	\$ 375	\$ -	\$ -	\$ -	\$ 1,575
Contingency	\$ -	\$ -	\$ 100	\$ 40	\$ -	\$ -	\$ -	\$ 140
Total Project Costs	\$ 260	\$ 50	\$ 1,580	\$ 490	\$ -	\$ -	\$ -	\$ 2,380
Project Funding								
Proposed Grant	\$ 208	\$ 40	\$ 1,264	\$ 392	\$ -	\$ -	\$ -	\$ 1,904
Utility Revenues	\$ 52	\$ 10	\$ 158	\$ 98	\$ -	\$ -	\$ -	\$ 318
General Fund Transfer	\$ -	\$ -	\$ 158	\$ -	\$ -	\$ -	\$ -	\$ 158
Total Project Funding	\$ 260	\$ 50	\$ 1,580	\$ 490	\$ -	\$ -	\$ -	\$ 2,380

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Duwamish Hill Preserve Phase 3	Project #	92241203
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>The goals of the project are to restore the shoreline to create off-channel habitat and expand the park visitor experience. The park master plan calls for moving a portion of S. 115th Street landward to improve shallow water habitat, water quality and enjoyment of the shoreline. Final design will be informed by a feasibility evaluation and alternatives evaluation process.</p>		
JUSTIFICATION:	<p>This project is described in the Duwamish Hill Preserve Park Master Plan and is listed as Project DUW-63 in the WRIA 9 Salmon Habitat Plan (2021)</p>		
STATUS:	<p>The project has some funding in the 2023-24 CIP for initial feasibility work. Project initiation and consultant advertisement is planned for 2024.</p>		
MAINTENANCE IMPACT:	<p>This is a work in progress. The Green Infrastructure Program Proposal is intended, in part, to address maintenance needs for PW-initiated habitat restoration projects and helping to alleviate pressure on Parks' given resource constraints. Note that vegetation management maintenance needs decrease over time as planted vegetation matures. 3 years is considered a rule of thumb for plant establishment.</p>		
COMMENT:	<p>The City completed acquisitions of properties identified in master plan that may be used for this project. Two small additional undeveloped properties are for sale that would expand the park footprint.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ 20	\$ 5	\$ 20	\$ 20	\$ -	\$ 85
Design	\$ 200	\$ 200	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 800
Land (R/W)	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ 400
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 4,000
Contingency	\$ 20	\$ 20	\$ 40	\$ 5	\$ 440	\$ 440	\$ -	\$ 965
Total Project Costs	\$ 230	\$ 530	\$ 460	\$ 10	\$ 2,660	\$ 2,660	\$ -	\$ 6,550
Project Funding								
Proposed Grant	\$ -	\$ 460	\$ 400	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 4,860
Utility Revenues	\$ 230	\$ 70	\$ 60	\$ 10	\$ 660	\$ 660	\$ -	\$ 1,690
Total Project Funding	\$ 230	\$ 530	\$ 460	\$ 10	\$ 2,660	\$ 2,660	\$ -	\$ 6,550

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Norfolk Outfall Trunkline Sewer Separation Feasibility	Project #	72541204
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	<p>The project is a preliminary feasibility study to document the City's and adjacent private property storm drainage systems within the right-of-way and the CSO system in the area within the City boundary, document any City storm drain connections to the CSO line, and evaluate risks and alternative solutions if connections of the City's storm drains to the CSO trunkline and private systems are discovered.</p>		
JUSTIFICATION:	<p>The City installed a stormwater trunkline along E Marginal Way S in the 1990s for the purpose of separating stormwater flows from both the combined sewer system and the adjacent private stormwater system owned by Boeing. However, City staff has anecdotal information that the connections of City stormwater laterals into the E Marginal Way S stormwater trunkline were not completed as designed, likely due to utility conflicts encountered in the field.</p>		
STATUS:	Advertise RFP/RFQ for consultant contract to perform preliminary feasibility.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	This is a priority project to understand Tukwila's responsibility and potential liability related to the Duwamish River Super Fund Site cleanup.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Design	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155
Total Project Costs	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180
Project Funding								
Utility Revenues	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180
Total Project Funding	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Green the Green Program	Project #	91641202
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>This program supports revegetation and restoration efforts along watercourses within the City with main goal of providing habitat, improving water quality and reducing water temperatures. Funding may be utilized for costs related to planting or maintenance and include City and partner projects that contribute to the goals.</p>		
JUSTIFICATION:	<p>WRIA 9 has identified warm water temperatures as an impediment to salmon recovery, and has a funding program called, "ReGreen the Green" which aims to support revegetation projects along the river.</p>		
STATUS:	<p>Pilot projects at NC Machinery & Southcenter Plaza completed in 10yr maintenance period. Funding maintenance of Riverton Creek, Duwamish Gardens; Partner Project w MidSound Fisheries and Puget Sound Partnership</p>		
MAINTENANCE IMPACT:	<p>Cost based on rough average of contracted maintenance costs for Riverton Creek. Duwamish Gardens and Green the Green CIP (JSH/Harnish). Note that costs decrease over time. Plant establishment is usually around 3 years, but obligations are generally for 10 years. Note that, to date, these maintenance costs have been exclusively contracted.</p>		
COMMENT:	<p>Grant funding ongoing. Funding to date has come from WRIA9 and the Rose Foundation. Note that this fund is not intended to be used for mitigation obligations associated with other CIP projects.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 35
Design	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 140
Construction	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700
Contingency	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 140
Total Project Costs	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145	\$ 1,015
Project Funding								
Proposed Grant	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 315
Utility Revenues	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700
Total Project Funding	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145	\$ 1,015

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Soils Reclamation/Decant Facility	Project #	92341201
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	Construct soils reclamation facility to handle, treat, dispose and/or reuse non-hazardous street sweepings and catch basin cleanings, etc. (formerly named Drainage/Vactor Waste Facility).		
JUSTIFICATION:	To meet State NPDES regulations, the City needs facilities to treat & dispose of waste materials resulting from cleaning/maintenance activities, including street sweepings and Vactor truck wastes.		
STATUS:	The Soils Reclamation/Decant Facility is being built as part of the overall new Public Works Fleets and Facility project. Currently in project design.		
MAINTENANCE IMPACT:	Water, Sewer and Surface Water will fund maintenance of the new facility and possibly King County Metro who we will likely develop an ILA to dispose of their waste on our site. Also, not needing to use King County's decant facility for disposal would reduce expenses.		
COMMENT:	The Enhanced Maintenance Plan (EMP) and the Soils Reclamation/Decant Facility - design is being funded by an Ecology grant. Will be applying for an Ecology grant to fund construction.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 15	\$ 30	\$ 30	\$ 10	\$ -	\$ -	\$ -	\$ 85
Design	\$ 130	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Construction Mgmt.	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction	\$ -	\$ 650	\$ 1,000	\$ 50	\$ -	\$ -	\$ -	\$ 1,700
Contingency	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Costs	\$ 145	\$ 900	\$ 1,230	\$ 60	\$ -	\$ -	\$ -	\$ 2,335
Project Funding								
Awarded Grant	\$ 325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325
Proposed Grant	\$ -	\$ 1,000	\$ 500	\$ 30	\$ -	\$ -	\$ -	\$ 1,530
Fund Balance	\$ -	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480
Total Project Funding	\$ 325	\$ 1,480	\$ 500	\$ 30	\$ -	\$ -	\$ -	\$ 2,335

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Comprehensive Landslide Risk and Assessment	Project #	32341201
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	This plan will build upon the state and county landslide information to identify landslide hazards and provide an understanding of comprehensive risks within the City of Tukwila, with the goals of reducing property damage and life loss from landslides.		
JUSTIFICATION:	We received a Cooperative Technical Partner's Grant from FEMA with zero match. This is also included in the Surface Water Comprehensive Plan.		
STATUS:	The RFP is currently being advertised for a consultant.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	This is a joint effort with DCD and will evaluate forest health as well as critical utilities within these landslide risk areas.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 20	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Planning	\$ 120	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240
Construction	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 500
Total Project Costs	\$ 140	\$ 150	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 790
Project Funding								
Awarded Grant	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140
Proposed Grant	\$ -	\$ 150	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 650
Total Project Funding	\$ 140	\$ 150	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 790

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Enhanced Maintenance Plan	Project #	72341203
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	<p>The Enhanced Maintenance Plan (EMP) - grant funded will evaluate the city's parks, golf and surface water's O&M program - software, equipment, staffing as well as looking at Best Management Practices (BMPs) implemented by other cities. This information will be compiled into a report and make recommendations with the overall goal of removing sediments and pollutants from roadway runoff.</p>		
JUSTIFICATION:	<p>An EMP is required to receive design/construction grant funding from Ecology for the Soil Reclamation/Decant Facility. The other EMP recommendations will be eligible for future grant funding as well.</p>		
STATUS:	<p>We have held an EMP workshop to interview city staff regarding their current O&M program. We are beginning to interview other jurisdictions regarding their O&M program.</p>		
MAINTENANCE IMPACT:	<p>This is only and plan but it may be able to grant fund O&M expense if we can demonstrate it will remove more sediments and pollutants from roadway runoff.</p>		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20
Planning	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80
Total Project Costs	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
Project Funding								
Awarded Grant	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85
Utility Revenues	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Total Project Funding	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Regional Surface Water Partnerships	Project #	70041201
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	The City is party to a number of ongoing inter-agency partnerships related to surface water including WRIA 9, a streamgages funding program with USGS and a Duwamish Steward ILA.		
JUSTIFICATION:	These partnerships generally arise as part of collaboration to recover salmon species listed under the Endangered Species Act (ESA) and to improve water quality within the Green/Duwamish watershed.		
STATUS:	WRIA 9 ILA is through 2025; Duwamish Steward ILA through 2026; Streamgages annually.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	Ongoing partnerships. Some discussions about a formalization of Our Green Duwamish Partnership on going, which could have cost implications.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 35
Design	\$ 75	\$ 80	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 655
Total Project Costs	\$ 80	\$ 85	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 690
Project Funding								
Utility Revenues	\$ 80	\$ 85	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 690
Total Project Funding	\$ 80	\$ 85	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	\$ 690

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT: **WSDOT Stormwater Retrofit & Maintenance Program** **Project #** 32541201

Project Manager Sherry Edquid **Department** Surface Water

DESCRIPTION: This entails reporting, designing and constructing stormwater control facilities that directly reduce stormwater impacts from state highways.

JUSTIFICATION: The City of Tukwila operates a surface water utility and can collect these fees from Washington State Department of Transportation (WSDOT) if they utilize these funds directly towards reporting, planning and constructing stormwater control facilities that reduce impacts of runoff from state limited access highways or implementing best management practices that will reduce the need for these facilities. These conditions are further outlined in the Revised Code of Washington (RCW) Chapter 90.03.525.

STATUS: This is an annual program with annual reporting required to WSDOT to utilize these surface water fees.

MAINTENANCE IMPACT: Any maintenance expenses would need to be finalized into an ILA with WSDOT.

COMMENT: The 2024 Surface Water Comprehensive Plan (SWCP) recommended two bioretion boxes locations underneath elevated highways structures and a maintenance project just north of Southcenter Boulevard and I-5. We continue to bank the fund balance which receives approximately \$150,000 annually.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ -	\$ 60
Design	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ 300
Planning	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Construction Mgmt.	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ 40
Construction	\$ -	\$ -	\$ -	\$ 475	\$ -	\$ -	\$ -	\$ 475
Total Project Costs	\$ 60	\$ 110	\$ 110	\$ 625	\$ 10	\$ 10	\$ -	\$ 925
Project Funding								
Utility Revenues	\$ 60	\$ 110	\$ 110	\$ 625	\$ 10	\$ 10	\$ -	\$ 925
Total Project Funding	\$ 60	\$ 110	\$ 110	\$ 625	\$ 10	\$ 10	\$ -	\$ 925

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Johnson Creek Fish Barrier Mitigation Alternatives Analysis	Project #	72541202
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	The goal of the project will be to identify a preferred solution to improve fish access to Johnson Creek while maintaining flood protection.		
JUSTIFICATION:	King County 2019 study, "Juvenile Chinook Use of Non-natal Tributaries in Lower Green River", determined that flap gate is impassable to fish. Additionally, the City of Kent's Johnson Creek Floodplain Project (LG-34 in WRIA 9 Habitat Plan) is dependent on fish passage into Johnson Creek. King County recently purchased 30 acres of former farmland in Kent adjacent to the Tukwila boundary and Johnson Creek to facilitate floodplain restoration, flood hazard management and agricultural use.		
STATUS:	Need to determine project responsibility		
MAINTENANCE IMPACT:	The flapgate is on property owned by the Curran Law Group. Its construction was required and permitted by the City and WDFW. Project and subsequent maintenance responsibility is still being determined.		
COMMENT:	Johnson Creek rerouted and flapgate placed as part of Tukwila South Development ca. 2010 per City and WDFW requirements. Property turned over to Drainage District No. 2 and subsequently transferred to Curran Law Group.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 15
Contingency	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 50
Total Project Costs	\$ 35	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 65
Project Funding								
Utility Revenues	\$ 35	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 60
Total Project Funding	\$ 35	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 60

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Chinook Wind Public Access Project	Project #	91441202
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	King County purchased site and will restore it as a salmon estuary and passive park in partnership with the City. City CIP project is to develop public access and maintenance trail. Plan is to connect trail through PW shops to Duwamish Gardens.		
JUSTIFICATION:	The WRIA 9 Salmon Recovery Plan recommends creating 20-acres of off-channel habitat within the Duwamish Transition Zone and lists this section of the river as critical habitat for salmon recovery within the Green/Duwamish Watershed.		
STATUS:	The project is currently under construction but the contract is suspended as of 6/11/24. Anticipating summer/fall completion.		
MAINTENANCE IMPACT:	This is a work in progress. The Green Infrastructure Program Proposal is intended, in part, to address maintenance needs for PW-initiated habitat restoration projects and helping to alleviate pressure on Parks' given resource constraints. Note that vegetation management maintenance needs decrease over time as planted vegetation matures. 3 years is considered a rule of thumb for plant establishment.		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5
Contingency	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
Total Project Costs	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6
Project Funding								
Utility Revenues	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6
Total Project Funding	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Fish Passage Barrier Prioritization Study	Project #	72541201
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	The study would prioritize potential fish barrier removal projects based on feasibility, potential habitat gain, importance of the stream system for fish use, and coordination with other barrier removal efforts and water quality improvement efforts in the stream system.		
JUSTIFICATION:	It was identified in the 2024 Surface Water Comprehensive Plan.		
STATUS:	Not started.		
MAINTENANCE IMPACT:	This is only a study at this juncture and based on collected information it may make recommendations to fund future fish barrier removals.		
COMMENT:	The presence of fish passage barriers in creeks/streams is a critical risk to salmonids. Fish passage barriers that can be corrected are human-made instream features that impede upstream fish passage, such as culverts, dams, and diversions. The Northwest Indian Fisheries Commission’s online map of Statewide Integrated Fish Distribution identifies the presence of multiple fish species, including salmonids, in all Tukwila streams with the exception of Nelsen. The City supports removal of barriers.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
Planning	\$ -	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165
Total Project Costs	\$ -	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195
Project Funding								
Utility Revenues	\$ -	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195
Total Project Funding	\$ -	\$ 195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Fort Dent Park Water Quality Retrofit	Project #	92541201
Project Manager	Sherry Edquid	Department	Surface Water
DESCRIPTION:	This project will look at implementing water quality treatment for stormwater from the artificial turf fields that is collected in a pond and then pumped into the river.		
JUSTIFICATION:	6PPD-q is an emerging pollutant of concern that is known to cause fish mortality and is found in artificial turf fields that use recycled tires in the foundation. Preliminary studies have shown that some biofiltration technologies are successful in removing 6PPD-q from runoff. Over the next several years, Ecology could		
STATUS:	Project was recommended in 2024 Surface Water Comprehensive Plan.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45	\$ 45
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445	\$ 445
Project Funding								
Proposed Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385	\$ 385
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 445	\$ 445

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Green Infrastructure Program	Project #	12541201
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>The proposed initiative addresses Citywide environmental element goals and addresses overlapping priorities among PW, DCD and Parks by creating a new mechanism to address tree canopy coverage, forest conservation and stewardship. Under this proposal, Public Works would establish an inventory of open space sites and assume operations of PW CIP habitat restoration sites and some future open space acquisitions.</p>		
JUSTIFICATION:	<p>The maintenance of (components of) Public Works' initiated habitat restoration projects, the implementation of the City's Green Tukwila Program and acquisition and maintenance of open space properties reside with the City's Parks and Recreation Department, which has limited resources to implement these tasks and programs. The GIP would bring on additional staff, creating solid green industry job pathways, expanding Green Tukwila's capacity to meet program and plan goals, reduce Parks' maintenance burden, and work towards meeting City open space and environmental goals.</p>		
STATUS:	<p>PW and Parks have been working through a draft program proposal and the details of the arrangement are in progress.</p>		
MAINTENANCE IMPACT:	<p></p>		
COMMENT:	<p>The proposal is for an ongoing program that could be largely funded through the surface water utility (similar to other cities; Snoqualmie is a good model). Utilizing these enterprise funds will relieve burden on the general fund, which largely funds Parks and DCD staffing. This proposal modifies the existing approach for stewardship and habitat restoration stewardship, which currently falls within Parks.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 30
Design	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200
Total Project Costs	\$ -	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205	\$ 1,230
Project Funding								
Utility Revenues	\$ -	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205	\$ 1,230
Total Project Funding	\$ -	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205	\$ 205	\$ 1,230

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Nelsen/Longacres Ph II	Project #	98741202
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	<p>The proposed solution is to install a 48-inch stormwater pipe crossing underneath the Burlington Northern railroad tracks connecting to a previously installed interceptor east of the tracks. This 48-inch stormwater pipe will be constructed using trenchless techniques to minimize the impact to the operation of the railroad. This new pipe will provide drainage from the existing drainage ditch west of the tracks to the P-1 interceptor. Ownership, easement, and maintenance responsibility will be determined and/or verified prior to moving forward with this project.</p>		
JUSTIFICATION:	<p>Because of development and increased surface water runoff, flooding is occurring in the right-of-way and on private property. The design objectives are reduction of stormwater ponding and peak flow rate. The project is located within the Burlington Northern Santa Fe (BNSF) corridor.</p>		
STATUS:	Coordinate project progression with		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,100
Total Project Costs	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,100
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,100
Total Project Funding	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ 1,100

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	P17 Pond and Southcenter Subarea Hydraulic Study	Project #	72541205
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>Before confirming feasibility of decommissioning the P17 Pond and the P17 Pump Station to support a setback of the levee for habitat uplift, the City must ensure that the detention and conveyance capacity they provide can be provided elsewhere in the Southcenter subarea. The City will study hydraulics in the Southcenter subarea, including most of the P17 Basin and the interrelated portions of the Gilliam Creek basin, Green/Duwamish basin, and Johnson Creek basin to determine alternatives for providing the needed detention storage and discharge of stormwater runoff to the Green River.</p>		
JUSTIFICATION:	<p>The City is studying the feasibility of discontinuing use of the maintenance facility and selling the property. The King County Flood Control District may express an interest in purchasing the property and setting back the levee, consistent with project LG-35 identified in the WRIA 9 Salmon Recovery Plan approved on February 11, 2021.</p>		
STATUS:	Listed as a high priority in the 2024 Surface Water Comp Plan.		
MAINTENANCE IMPACT:	No O&M costs associated with a study.		
COMMENT:	<p>The levee adjacent to P17 Pond was shown by the Corps in its 2023 SQRA to have vulnerability given its height, steepness, vegetation characteristics, and proneness to erosion to due water fluctuations in the pond.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 10	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 20
Planning	\$ -	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 300
Contingency	\$ -	\$ 15	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ 30
Total Project Costs	\$ -	\$ 175	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 350
Project Funding								
Utility Revenues	\$ -	\$ 175	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 350
Total Project Funding	\$ -	\$ 175	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 350

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	S 143rd Street Storm Drainage System	Project #	98641222
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	Design and construct closed pipe drainage system along S. 143rd Street and S. 143rd Place. Provide a WQ treatment manhole and a flap gate at the outlet of the drainage system. Convert existing drainage ditch, located on private property, to a bioswale. Provide asphalt overlay, curb and gutter, and sidewalks for S. 143rd Street. Provide asphalt overlay for S. 143rd Place.		
JUSTIFICATION:	Longstanding drainage and flooding problem on ROW and private property along S 143rd St, east of Interurban Ave. Project Issue ID # 9 in 2013 Plan, first appeared in 2003 SWCP. Project may be eligible for grant funding from King County Flood Control District. New conveyance system will reduce ROW and private property flooding. Bioswale will treat stormwater runoff before it's routed to the Duwamish River. Flap gate will help prevent flooding when the Duwamish River is at high stages.		
STATUS:	Scope, schedule, and budget need to be updated for funding allocation and potential grant opportunities.		
MAINTENANCE IMPACT:	Seasonal WQ service of CB will be required. Couple hours per year.		
COMMENT:	Assumes that parking adjacent to existing ditch will not be disturbed. Potential for LID/ND improvements are not included in estimated cost.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 30	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 60
Design	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction Mgmt.	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Construction	\$ -	\$ -	\$ 1,410	\$ -	\$ -	\$ -	\$ -	\$ 1,410
Total Project Costs	\$ -	\$ 230	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ 1,870
Project Funding								
Utility Revenues	\$ -	\$ 230	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ 1,870
Total Project Funding	\$ -	\$ 230	\$ 1,640	\$ -	\$ -	\$ -	\$ -	\$ 1,870

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Ryan Way Pipe Rehabilitation	Project #	92541202
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	This project proposes to replace or repair all existing 12-in and 18-in diameter storm sewer pipes and catch basins within S Ryan Way in coordination with an eventual overlay or reconstruction.		
JUSTIFICATION:	There is poor pipe condition along S Ryan Way and there are associated drainage issues. Paving is needed. If brought down to the base of the road, stormwater standards will be triggered which includes the flow control threshold. Possible solution would be funded by the Transportation funds.		
STATUS:	If the City decides to construct full roadway improvements along S Ryan Way, this may trigger stormwater requirements for flow control and runoff treatment. This project does not address flow control		
MAINTENANCE IMPACT:	N/A		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ 25
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840	\$ 840
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865	\$ 865
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865	\$ 865
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865	\$ 865

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	S 146th St Pipe & 35th Ave S Drainage System	Project #	90341214
Project Manager	Sherry Edquid	Department	Surface Water
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.		
MAINTENANCE IMPACT:	Expanded system will require additional maintenance.		
COMMENT:	This project was identified in the 2003 Surface Water Management Comprehensive Plan and again in the 2024 plan.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 45	\$ -	\$ 75
Design	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160	\$ -	\$ 160
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ 1,400
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ 1,605	\$ -	\$ 1,885
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ 1,605	\$ -	\$ 1,885
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ 1,605	\$ -	\$ 1,885

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Tukwila Parkway Gilliam Creek Outfalls	Project #	91241205
Project Manager	Mike Perfetti	Department	Surface Water
DESCRIPTION:	<p>The project expands the scope of CIP 91241205 in the City's 2021-2026 Capital Improvement Program and updates the costs. The existing 48-in diameter manhole will be replaced with an 84-in diameter manhole in Andover Park W just south of the intersection with Tukwila Parkway. A flapgate will be installed on the outgoing pipe. A manhole will be constructed over the 30-in diameter pipe on the south side of Tukwila Parkway and a flapgate installed. As a part of this project, ownership of the pipe should be confirmed. If the pipe is currently privately owned, the ownership and maintenance should be transferred to the City. The project will also add a water quality treatment device.</p>		
JUSTIFICATION:	<p>The addition of flapgates on the 48-in diameter and the 30-in diameter storm pipes will isolate the pipes from the downstream 108-in diameter Washington State Department of Transportation (WSDOT) culvert under the I-405 freeway to allow the City of Tukwila to inspect and maintain the 48-in diameter and the 30-in diameter storm pipes.</p>		
STATUS:	<p>This project relates the Gilliam Creek Fish Barrier Removal Project as well as the P-17/Southcenter Area Hydraulic Study.</p>		
MAINTENANCE IMPACT:	<p>costs to inspect and maintain 1 catch basin and 1 water quality biofiltration media vault</p>		
COMMENT:	N/A		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ 30	\$ 45
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ -	\$ 260
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ 950
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 100	\$ 130
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ 1,230	\$ 1,535
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ 1,230	\$ 1,535
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ 1,230	\$ 1,535

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2025 to 2030

PROJECT:	Tukwila Pond Water Quality Improvement	Project #	92541204
Project Manager	Joshua Hopkins	Department	Surface Water
DESCRIPTION:	<p>The project aims to allow Tukwila’s Public Works Department to support water quality treatment for surface water runoff draining to the Tukwila Pond, as part of the Tukwila Pond Park Master Plan (Master Plan) improvements. The Parks and Recreation Department will carry out the implementation of the Master Plan, including hiring and managing consultants for design, permitting and construction negotiations, and leading discussions with private property owners. The Public Works Department will contribute funds to support the design and construction of stormwater runoff treatment facilities described in this fact sheet. The recommended water quality improvements are planned for construction during Phases 1B through 6 in the period spanning 2024 to 2038, as specified in the Master Plan.</p>		
JUSTIFICATION:	<p>The Tukwila Pond has high phosphorus, turbidity, and high temperature under existing conditions. It is fed largely by groundwater during the summer and has additional input from precipitation and two nearby swales, which treat runoff from adjacent commercial properties. Groundwater and soils are likely contributing to nutrient loading of the pond, suggesting that even if water quality improves, it may remain high in nutrients. Additionally, there is limited treatment for surface runoff and piped stormwater entering the pond. The pond drains into the Green River either through Gilliam Creek or through pumped and piped conveyances. The Green River in this area is on the Washington State Department of Ecology’s list of impaired waters (303(d) list) for temperature, dissolved oxygen, and fecal coliform.</p>		
STATUS:	Project is contingent on Tukwila Pond Master Plan preferred alternative.		
MAINTENANCE IMPACT:	N/A		
COMMENT:	<p>The Master Plan recommends further study to compare alternatives and determine the preferred option or combination of options for the water quality treatment described above. The Public Works Department’s Surface Water Program plans to support the study, engineering design, and construction of the runoff treatment facilities, within the larger effort to be implemented by the Parks and Recreation Department.</p>		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ 30
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197	\$ 197
Construction Mgmt.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656	\$ 656
Total Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983	\$ 983
Project Funding								
Utility Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983	\$ 983
Total Project Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983	\$ 983

Fund Foster Golf (411)									
<i>Cost in Thousands</i> (000s)									
JL Key	Project Name	2025	2026	2027	2028	2029	2030	Total Costs	After six years
11641112	Parks/Golf Maintenance Shop Fuel Depot/Area Redesign	\$200	\$-	\$-	\$-	\$-	\$-	\$200	\$-
11641106	Foster Golf Links Greens Remodels	\$150	\$150	\$150	\$150	\$150	\$150	\$900	\$150
11641101	Foster Golf Links Cart Purchases	\$91	\$95	\$58	\$61	\$64	\$67	\$436	\$71
11641108	Foster Golf Links Tees Remodels	\$75	\$75	\$75	\$75	\$75	\$75	\$450	\$75
11641103	Foster Golf Links HVAC Replacement	\$50	\$53	\$56	\$59	\$62	\$65	\$345	\$68
11641110	Fleet Purchases	\$49	\$92	\$-	\$-	\$-	\$-	\$141	\$-
11641105	Foster Golf Links Clubhouse Solar Panels	\$-	\$-	\$1,300	\$-	\$-	\$-	\$1,300	\$-
11641107	Foster Golf Links Course Pump House	\$-	\$200	\$-	\$-	\$-	\$-	\$200	\$-
11641109	Foster Golf Links Irrigation Replacement	\$-	\$-	\$2,100	\$-	\$-	\$-	\$2,100	\$-
11641111	Foster Fence	\$-	\$155	\$-	\$-	\$-	\$-	\$155	\$-
Total		\$675	\$820	\$3,739	\$345	\$351	\$357	\$6,227	\$364

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Parks/Golf Maintenance Shop Fuel Depot/Area Redesign	Project # 11641112
Project Manager	Ryan Rosevear	Department Golf Course
DESCRIPTION:	Redesign and general bringing up to code for the fueling area located at the joint Parks/Golf Maintenance Shops.	
JUSTIFICATION:	Redesign of the fuel depot/area at the parks/golf shops is necessary for safer maneuvering of vehicles on site as well as maintaining the area up to necessary fire, safety, and other federal, state, and local laws, statutes, and regulations	
STATUS:	Design/Permitting needs to be determined	
MAINTENANCE IMPACT:	Unsure of any potential M&O impacts by a reconfiguration, general fund may be responsible for any changes or at least partially show as the site is shared by the Foster Golf Links and Parks teams	
COMMENT:	N/A	

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Planning	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25
Construction	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Total Project Costs	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Project Funding								
Fund Balance	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Funding	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Course Greens Remodels** **Project #** 11641106

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Replacement of greens areas at the Foster Golf Links course

JUSTIFICATION: Most greens areas at the course are in their original or near-original condition since their creation on the course, meaning some are almost 100 years old. New configurations of areas can improve drainage, playability, and ease of maintenance, providing for greater revenues, lower maintenance costs, and better ecological outcomes on the course.

STATUS: A recent remodel of the #7 Green was completed in Late FY23/Early FY24. Staff will continue to prioritize greens for remodel as funds become available.

MAINTENANCE IMPACT: Remodelling of Greens would likely reduce M&O costs incurred by the Foster Golf Links fund.

COMMENT: Goal would be to on average replace a green or tee once per fiscal year

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 140
Construction	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 910
Total Project Costs	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 1,050
Project Funding								
Fund Balance	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 1,050
Total Project Funding	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 1,050

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Folf Links Cart Fleet Purchases** **Project #** 11641101

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Replacement of FGL cart fleet to maintain optimal age of golf carts optimal for operational reliability and efficiency.

JUSTIFICATION: The FGL Golf Cart Replacement Plan, if maintained in the long-term, provides for a cart fleet with golf carts at a maximum of 7 years old, maximizing operational efficiency/stability of the fleet while providing for a high level of customer satisfacion and comfort with the fleet in place.

STATUS: Ongoing

MAINTENANCE IMPACT: Maintaining an optimally aged golf cart fleet would likely allow for a reduction in M&O costs incurred by the Foster Golf Links fund.

COMMENT: FGL Golf Cart Fleet needs are determined by the Head Golf Pro

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 91	\$ 95	\$ 58	\$ 61	\$ 64	\$ 67	\$ 71	\$ 507
Total Project Costs	\$ 91	\$ 95	\$ 58	\$ 61	\$ 64	\$ 67	\$ 71	\$ 507
Project Funding								
Dedicated/Restricted Rev	\$ 46	\$ 95	\$ 48	\$ 31	\$ 32	\$ 34	\$ 36	\$ 322
Fund Balance	\$ 45	\$ -	\$ 47	\$ 30	\$ 32	\$ 33	\$ 35	\$ 222
Total Project Funding	\$ 91	\$ 95	\$ 95	\$ 61	\$ 64	\$ 67	\$ 71	\$ 544

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Course Tees Remodels** **Project #** 11641108

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Replacement of the tee areas at the Foster Golf Links course

JUSTIFICATION: Most tees areas at the course are in their original or near-original condition since their creation on the course, meaning some are almost 100 years old. New configurations of areas can improve drainage, playability, and ease of maintenance, providing for greater revenues, lower maintenance costs, and better ecological outcomes on the course.

STATUS: Staff will prioritize tees for remodel as funds become available.

MAINTENANCE IMPACT: Remodelling of Tees would likely reduce M&O costs incurred by the Foster Golf Links fund.

COMMENT: Goal would be to on average replace a green or tee once per fiscal year

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Design	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 175
Construction	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350
Total Project Costs	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 525
Project Funding								
Fund Balance	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 525
Total Project Funding	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 525

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Clubhouse HVAC Replacement** Project # 11641103

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Replacement of HVAC units for the Foster Golf Links clubhouse.

JUSTIFICATION: Maintaining proper HVAC functionality of the Foster Golf Links clubhouse is necessary for ensuring staff and customer comfort on-site, ensuring maximized revenue for the golf course and on-site concessionaire.

STATUS: Staff goal is to replace an HVAC unit at the clubhouse annually.

MAINTENANCE IMPACT: Replacement of aging HVAC units would likely reduce M&O costs incurred by the Foster Golf Links fund.

COMMENT: Certain units may be the responsibility of the on-site concessionaire depending on what areas of the clubhouse the unit services. This is a high priority project.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 50	\$ 53	\$ 56	\$ 59	\$ 62	\$ 65	\$ 68	\$ 413
Total Project Costs	\$ 50	\$ 53	\$ 56	\$ 59	\$ 62	\$ 65	\$ 68	\$ 413
Project Funding								
Dedicated/Restricted Rev	\$ -	\$ -	\$ -	\$ 59	\$ 62	\$ 65	\$ 68	\$ 254
Fund Balance	\$ 50	\$ 53	\$ 56	\$ -	\$ -	\$ -	\$ -	\$ 159
Total Project Funding	\$ 50	\$ 53	\$ 56	\$ 59	\$ 62	\$ 65	\$ 68	\$ 413

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Operations Fleet Purchases** Project # 11641110

Project Manager: Ryan Rosevear **Department:** Golf Course

DESCRIPTION: Replacement of FGL operations fleet equipment as older equipment begins to meet their service life end. Proposed purchases for FY25 include a Utility Cart and Roller. Proposed purchases for FY26 include a Blower, Top Dresser, and Utility Cart.

JUSTIFICATION: Maintaining an adequately prepared operations fleet lowers maintenance costs and provides for operational reliability and stability

STATUS: Ongoing

MAINTENANCE IMPACT: Maintaining an optimally aged operations cart fleet would likely allow for a reduction in M&O costs incurred by the Foster Golf Links fund.

COMMENT: FGL Operations Fleet needs are determined by the FGL Operations Superintendent

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ 49	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141
Total Project Costs	\$ 49	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141
Project Funding								
Fund Balance	\$ 49	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141
Total Project Funding	\$ 49	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Clubhouse Solar Panels** **Project #** 11641105

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Installation of solar panels on the roof of the Foster Golf Links clubhouse.

JUSTIFICATION: Installation of solar panels at the Foster Golf Links would reduce fixed cost of operations both for the course as well as for the on-site concessionaire, improving long-term liquidity and solvency for both parties. Furthermore, there have been legislative proposals in recent years that would eventually ban the sale/usage of small gasoline engines such as those used by golf carts, self-generation of electricity on site would better prepare the course for transition to electric golf carts that may eventually be required.

STATUS: A preliminary Rough Order of Magnitude (ROM) estimate has been obtained. Staff continue to seek state funding sources such as those from the Climate Commitment Act to support this project.

MAINTENANCE IMPACT: Staff does not believe installation of solar panels would create and any new M&O needs for either the Foster Golf Links or General Funds.

COMMENT: N/A

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Total Project Costs	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Project Funding								
Proposed Grant	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 1,300
Total Project Funding	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ 1,300

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Course Pump House** **Project #** 11641107

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Rehabilitation/Replacement of key components/assets in place at the pump house that provides water for the entire Foster Golf Links.

JUSTIFICATION: The Pump House located at the Foster Golf Links is a pivotal component necessary for drawing the course's irrigation water from the Duwamish River. Failure of this component jeopardizes revenue earning operations.

STATUS: Full estimates still needed

MAINTENANCE IMPACT: Do not believe this project would have any impact on M&O costs.

COMMENT: Higher priority project

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Costs	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Project Funding								
Fund Balance	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total Project Funding	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT:	Foster Golf Links Irrigation Replacement	Project #	11641109
Project Manager	Ryan Rosevear	Department	Golf Course
DESCRIPTION:	Full replacement of the irrigation system throughout the entire Foster Golf Links course.		
JUSTIFICATION:	The irrigation system on-site at the Foster Golf Links is currently well in excess of its expected service life. Operations staff continue to monitor and respond to line breaks as promptly as possible. However, a main line break of the system could threaten a full shutdown of the course. Irrigation replacement with longer lasting components could guarantee course operational stability for upwards of 50 years. Lastly, it is probable that irrigation replacement would provide for less water loss on the course, helping meet city sustainability goals.		
STATUS:	Estimates were obtained about three years ago. They may need to be redone due to recent inflationary pressures. Potential funding sources are currently being identified/sought at the local, county, and state level.		
MAINTENANCE IMPACT:	Feasible that a newly installed system would lower M&O costs incurred by the Foster Golf Links fund as response maintenance needs would lower and water loss within the system would lower as well.		
COMMENT:	Failure to complete this project poses a high risk to ongoing golf course operations stability and revenue generation in the event of a system failure.		

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Construction	\$ -	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ 2,100
Total Project Costs	\$ -	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ 2,100
Project Funding								
Proposed Grant	\$ -	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ 2,100
Total Project Funding	\$ -	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	\$ 2,100

CITY OF TUKWILA CAPITAL PROJECT SUMMARY 2025 to 2030

PROJECT: **Foster Golf Links Perimeter Fence** **Project #** 11641111

Project Manager Ryan Rosevear **Department** Golf Course

DESCRIPTION: Installation of perimeter fence around the playing area of the Foster Golf Links.

JUSTIFICATION: Provides for greater security for course land and assets, preventing misuse/unpaid use of the course, and protecting golf carts against theft. Also, by potentially stopping accidental entrance to the course by non-playing individuals, lessens liability risk to the city from injury.

STATUS: Estimates have been received, funding source has yet to be determined, and project may be lower priority than others proposed for Fund 411.

MAINTENANCE IMPACT: Maintenance would be minimal, what is necessary to address routine maintenance as well as any potential replacement of components as they break. Responsibility would fall to the Foster Golf Links fund although labor may be provided for by the Parks Department.

COMMENT: Unpaid use of the course continues to be an issue threatening revenue generation. A fence could also further protect the course from theft and/or vandalism.

FINANCIAL (in thousands)	2025	2026	2027	2028	2029	2030	Beyond	TOTAL
Project Costs								
Project Mgmt (Staff Time/Cost)	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5
Construction	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Total Project Costs	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155
Project Funding								
Fund Balance	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155
Total Project Funding	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155