
Capital Improvement Program

The Capital Improvement Program of the City of Renton is supported by several city departments, Transportation Systems, the Waterworks Utility and the City-owned Renton Airport and Maplewood Golf Course. The CIP Financial Participation table on page 5-4 summarizes the financial support and projected investment in capital improvement. The tables on pages 5-4 through 5-14 provide a more detailed look at the projected total investment.

Impact of Capital Improvements on Operating Budget

Major Project Summary	2007 Budget (thousands)	Impact of Capital Improvements on Operating Budget
Information Services Division: Information Services has identified seven development programs for the year 2006 and four major maintenance projects to improve citywide communication and technology.	\$ 1,317	Proposed programs are in support of improved delivery of constituent services, product quality and lowered costs of conducting the city's business.
Downtown Wayfinding and Intra-city Transportation Study: Signage to provide clear, consistent directions for auto and pedestrian traffic to various destinations, attractions, and landmarks. A wayfinding system may include gateway, kiosks, directional signs, or banners in a unified manner, enhancing the area's unique identity and creating artistic elements in Downtown. This will help residents and visitors feel comfortable and confident about coming Downtown, whether it is for business, culture, or entertainment. In addition, a wayfinding system in Downtown should be expanded to guide people from The Landing to Downtown. This system provides an opportunity for Downtown businesses to benefit from The Landing's regional draw. In addition, this proposal is to fund a feasibility analysis of an intra-city trolley, streetcar or some other mode of transportation that would provide an efficient and effective connection between the Sounder Commuter Rail Station and Boeing's Longacres Campus, the Downtown Core, Liberty Park and Henry Moses Aquatic Center, the Landing, Southport and Coulon Park, and Port Quendall.	\$ 300	No impacts to operating budget.
Sam Chastain Waterfront Trail: The Sam Chastain Waterfront Trail will connect Coulon Park to the existing Cedar River Trail/Boathouse; this project is the third phase. The first phase completed in 1990 included constructing a waterwalk from the terminus of the Cedar River Trail extending beyond the former hydrofoil building. The second phase completed in 2000 included boathouse/restroom improvements to the former hydrofoil building. Easements from SECO Development, Boeing, and DNR are being negotiated. The project scope includes an over water trail connection on a Boeing trail easement to the City's Boathouse, park/trail improvements to the DNR property, and a connection from the Southport Development to the DNR property. Because of the complex easement negotiations with all parties, completion of preliminary design and permits is estimated to occur in 2007, with construction anticipated in late 2008. Estimated Impact on Future Operating Budgets is \$5,000 in 2009, and \$12,000/yr from 2010 to 2012. (This phase was first introduced as a CIP project in 2000 and re-named in 2003 as the Sam Chastain Waterfront Trail).	\$ 500	No impacts to operating budget in 2007 and 2008. Estimate a \$5,000 maintenance operating impact in 2008 and \$12,000 in 2009.
Springbrook Trail Missing Link: Construct the missing trail link from approximately 1,500' north of SW 34th Street north to SW 27th Street through the Springbrook Valley Wetlands, Wetland Mitigation Bank, as part of the I-405 Early Mitigation Project. The Springbrook Trail is linked to a countywide regional trail system including the Interurban Trail, and extends to the City of Pacific to the south, and north to South Seattle.	\$ 1,600	No impacts in 2007/2008. Estimate a \$5,000 maintenance operating impact in 2008 and beyond.
Operational Facilities Major Maintenance: This project list includes the major maintenance required to preserve the value of City assets.	\$ 514	Bathroom renovations will reduce annual maintenance security slightly. Security upgrades will increase annual maintenance slightly.
Public Facilities Major Maintenance: The major maintenance items are necessary in the continuing effort to keep city buildings in sound operating order. The findings of Master Plans for the Library and the Tri-Parks area may influence those facilities beyond the short term and the line items indicated for those areas are therefore subject to significant change.	\$ 1,341	No impacts to operating or maintenance budgets, projects are designed to maintain asset value. Expect sprinkler testing impact of +/- \$1000

Impact of Capital Improvements on Operating Budget (continued)

<p>Parks Major Maintenance: Major maintenance projects are necessary to maintain City parks in a safe, good working order.</p>	<p>\$ 430</p>	<p>No impacts to operating budget. Projects will extend the life of existing facilities, increase safety, and reduce routine maintenance costs.</p>
<p>Precision Approach: This project will fund the development of a precision approach to runway 15/33 so that the runway is available during all-weather conditions. The development of a precision approach to both runways was a key recommendation in the 2005 Airport Development Study approved by the Mayor and Council.</p>	<p>\$ 150</p>	<p>Estimated annual maintenance fee after completion of this project is \$20,000.</p>
<p>820 Building Demolition: 820 Building Demolition - Development: The Boeing Company's former avionics building that was turned back to the City in 2003 needs to be demolished. The building has no use other than for storage, which is not the highest and best use of the site, and the building has major structural failures in the floor. The building, which is approximately 22,000 square feet, contains asbestos in several areas. Demolition of the building will allow the site to be re-developed as a large hangar.</p>	<p>\$ 250</p>	<p>Reduction in utility costs relating to the building following demolition.</p>
<p>Airport Entrance Rehabilitation: The south and north entrances into the Airport need to be redesigned, re-landscaped, and a new signage system needs to be installed to carry on the overall improvements occurring to the downtown. The privately financed statue of Mr. Clayton Scott will also be worked into the design of the south entrance of the Airport.</p>	<p>\$ 350</p>	<p>No impact on future operating budgets.</p>
<p>Duvall Ave NE: Widening roadway to 5 lanes, includes: curbs, sidewalks, storm drainage, street lighting, channelization, and bikeway from SR-900 to the North City limits.</p>	<p>\$ 3,675</p>	<p>Estimated landscape maintenance costs for 2007 are \$7,000. Estimated impact on the Street fund is \$2,600 annually.</p>
<p>Hardie Av SW Transit/Multi-modal: Add Business Access Transit (BAT) lanes in both directions; rebuild the Hardie railroad bridge; add non-motorized facilities, i.e., multimodal trail, northbound transit-only signal at Rainier and Hardie, and curb, gutter, and sidewalks between Sunset Blvd. and Rainier Ave. S.</p>	<p>\$ 4,228</p>	<p>The estimated impact on the operating budget is \$2,200 annually.</p>
<p>South Lake Washington Roadway Improvements: The project will construct the needed roadway improvements in the South Lake Washington area to support future redevelopment plans. New roads and intersections will be built and existing roadways will be widened/extended to provide adequate future traffic flows. Redevelopment is phased into 2 districts, each having their own needed roadway improvements. Roadways included in the project are Logan, Park, and Garden Avenues, and 6th, 8th, and 10th Streets.</p>	<p>\$ 12,354</p>	<p>Estimated landscape maintenance costs for 2007 are \$14,000. Estimated impact on the Street fund is \$14,900 annually.</p>
<p>Strander Blvd/ SW 27th St Connect: This project provides a critical four/five lane arterial that will serve as a connector to West Valley Highway (SR-181) and East Valley Road, as well as an arterial connector to SR-167 from the south. The project will provide a grade-separated crossing at the Union Pacific Railroad (UPRR) and Burlington Northern Sante Fe (BNSF) railroad tracks. Segments 1 and 2 include from West Valley Hwy to East Valley Road. Donated right-of-way (not shown below) includes: Boeing - \$2.5 million, Tukwila - \$1.2 million, Sound Transit - \$55,000 in addition to funded right-of-way.</p>	<p>\$ 6,222</p>	<p>Estimated contract maintenance costs for 2007 are \$9,000. Estimated impact on the Street fund is \$3,400 annually.</p>

CIP Financial Participation (in thousands of dollars)

Capital Improvement Program							
Participation by Department	2007	2008	2009	2010	2011	2012	Total
General Government	1,667	2,555	9,531	769	1,075	50	15,646
Community Services	5,201	11,140	7,870	4,732	1,161	5,851	35,955
Transportation	35,940	23,191	10,385	15,165	30,523	12,543	127,747
Airport	1,500	5,475	150	30	30	30	7,215
Golf Course	180	210	185	290	240	195	1,300
Water Utility	8,780	5,860	2,300	4,500	3,500	3,650	28,590
Wastewater Utility	2,625	2,625	2,625	2,625	2,625	2,625	15,750
Surface Water Utility	2,300	1,900	2,100	2,000	2,800	2,900	14,000
Total CIP by Department	58,192	52,956	35,146	30,110	41,954	27,844	246,202

**Indicates funds reserved

Acquisition by Department

Acquisition by Department	2007	2008	2009	2010	2011	2012	Total
General Government	-	-	-	-	-	-	-
Community Services	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Airport	-	-	-	-	-	-	-
Golf Course	-	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-	-
Surface Water Utility	-	-	-	-	-	-	-
Total CIP by Department	-						

Development by Department

Development by Department	2007	2008	2009	2010	2011	2012	Total
General Government	1,667	2,555	9,531	769	1,075	50	15,646
Community Services	2,591	8,770	6,655	3,320	420	5,220	26,976
Transportation	35,025	22,311	9,535	13,847	29,611	11,626	121,955
Airport	625	1,575	50	30	30	30	2,340
Golf Course	-	120	20	130	50	-	320
Water Utility	4,190	3,950	540	2,100	1,100	1,100	12,980
Wastewater Utility	900	-	-	-	-	-	900
Surface Water Utility	1,585	1,310	1,510	1,410	1,860	1,160	8,835
Total CIP by Department	46,583	40,591	27,841	21,606	34,145	19,186	189,951

Major Maintenance by Department

Major Maintenance by Department	2007	2008	2009	2010	2011	2012	Total
General Government	-	-	-	-	-	-	-
Community Services	2,610	2,370	1,215	1,412	741	631	8,979
Transportation	915	880	850	1,318	913	918	5,793
Airport	875	3,900	100	-	-	-	4,875
Golf Course	180	90	165	160	190	195	980
Water Utility	4,520	1,840	1,690	2,110	2,200	2,350	14,710
Wastewater Utility	1,725	2,625	2,625	2,625	2,625	2,625	14,850
Surface Water Utility	525	450	450	450	800	1,500	4,175
Total CIP by Department	11,350	12,155	7,095	8,075	7,469	8,219	54,361

Regulatory Compliance by Department

Regulatory Compliance by Department	2007	2008	2009	2010	2011	2012	Total
Water Utility	70	70	70	290	200	200	900
Wastewater Utility	-	-	-	-	-	-	-
Surface Water Utility	190	140	140	140	140	240	990
Total CIP by Department	260	210	210	430	340	440	1,890

Administration CIP

Summary of General Government CIP Projections

Development	2007	2008	2009	2010	2011	2012	Total
Fire Station 13	-	990	3,900	-	-	-	4,890
Fire Station 15	-	350	4,500	-	-	-	4,850
Highlands Redevelopment	-	-	-	-	-	-	-
Highlands Sub-area Long Range Plan	-	-	-	-	-	-	-
Information Services Division	1,317	1,165	1,081	719	1,025	-	5,306
Neighborhood Grant Program	50	50	50	50	50	50	300
South Lake Washington Redevelopment	-	-	-	-	-	-	-
Downtown Wayfinding & Intra-city Transportation Study	300	-	-	-	-	-	300
Total Development	1,667	2,555	9,531	769	1,075	50	15,646
Total General Government CIP	1,667	2,555	9,531	769	1,075	50	15,646

Community Services CIP

Summary of Community Services CIP Projections

Development	2007	2008	2009	2010	2011	2012	Total
Black River Riparian Forest	-	-	85	100	200	2,000	2,385
Sam Chastain Waterfront Trail **	500	4,000	-	-	-	-	4,500
Family Aquatic Center	120	120	120	120	120	120	720
Grant Matching Program	200	100	100	100	100	100	700
Development)	-	-	-	-	-	-	-
Lighting	-	-	-	-	-	-	-
Maplewood Community Park Development	-	100	300	3,000	-	3,000	6,400
New Maintenance Facility **	96	4,000	2,000	-	-	-	6,096
North Highlands Community Center	-	250	1,750	-	-	-	2,000
Parks Long Range Plan	60	-	-	-	-	-	60
Regis Park Athletic Field Expansion	-	200	2,300	-	-	-	2,500
Springbrook Trail Missing Link	1,600	-	-	-	-	-	1,600
Tiffany Park Recreation Building	15	-	-	-	-	-	15
Total Development	2,591	8,770	6,655	3,320	420	5,220	26,976
Major Maintenance							
Operational Facilities	514	632	52	52	51	51	1,352
Leased Facilities	225	-	-	-	-	-	225
Public Facilities	1,341	472	328	225	175	205	2,746
Parks Major Maintenance Projects	430	400	480	765	140	140	2,355
Irrigation System(s) Renovation	100	100	75	75	75	75	500
Ball Field Renovation Program:							
Infield Mix and Irrigation	-	135	50	50	75	50	360
Pavement Repair Program: Parking and Drives	-	133	90	90	50	-	363
Senior Activity Center: Patio Paver Repair	-	50	-	-	-	-	50
Jones Park: Paver Repair	-	50	-	-	-	-	50
Pavement Repair Program: Trails, Walks & Paths	-	280	90	90	10	40	510
Pavement Repair Program: Hard Court Surfaces	-	40	10	20	120	20	210
Tree Maintenance	-	78	40	45	45	50	258
Total Major Maintenance	2,610	2,370	1,215	1,412	741	631	8,979
Total Community Services CIP	5,201	11,140	7,870	4,732	1,161	5,851	35,955

**Indicates funds reserved

Transportation CIP

Summary of Transportation CIP Projections (1 of 2)

Development	2007	2008	2009	2010	2011	2012	Total
1% for the Arts	60	30	30	50	30	30	230
Arterial HOV Program	5	5	-	-	-	-	10
Arterial Rehab. Prog.	240	360	760	200	200	200	1,960
Benson Rd S / S 31st Signal	350	-	-	-	-	-	350
Bicycle Route Dev. Program	120	18	18	110	80	80	426
Carr/Mill Signal	5	10	20	340	400	10	785
CBD Bike & Ped. Connections	50	50	50	50	50	50	300
Duvall Ave NE	1,700	600	-	-	-	-	2,300
Duvall Ave NE - King County	1,975	636	-	-	-	-	2,611
Environmental Monitoring	75	50	30	30	30	30	245
Garden Av N Widening	1,000	-	-	-	-	-	1,000
GIS Needs Assessment	35	20	20	20	20	20	135
Grady Wy Corridor Study	50	50	50	230	1,810	1,020	3,210
Hardie Av SW Transit/Multi-modal	4,228	8,290	1,650	-	-	-	14,168
Houser Wy S - Main to Burnett	-	-	-	810	-	-	810
I-405 Improvements in Renton	30	30	30	10	10	10	120
Intersection Safety & Mobility	250	250	-	250	250	250	1,250
Lake Wash. Bv-Park to Coulon Pk	-	-	-	85	142	-	226
Lind Av - SW 16th-SW43rd	5	5	-	1,914	626	-	2,550
May Creek Bridge Replacement	550	160	5	-	-	-	715
Missing Links Program	30	30	30	30	30	30	180
NE 3rd/NE 4th Corridor	102	230	320	4,050	1,770	3,280	9,752
NE 4th St/Hoquiam Av NE	10	-	-	-	-	-	10
Park-Sunset Corridor	25	50	200	1,750	1,010	-	3,035
Project Development/Predesign	225	225	225	200	200	200	1,275
Rainier Av - S 4th PI to S 2nd	1,220	698	3,795	-	-	-	5,713
Rainier Av - SW 7th to 4th PI	2,629	1,650	1,925	1,925	-	-	8,129
Rainier Av Corridor Study/ Improv.	10	10	5	5	5	-	35
Renton Urban Shuttle (RUSH)	5	5	5	5	5	5	30
Ripley Lane	500	-	-	-	-	-	500
S 3rd St and Shattuck Av	255	-	-	-	-	-	255
S Lake Wash. Roadway Improv.	12,354	-	-	-	-	-	12,354
School Zone Sign Upgrades	100	100	-	-	-	-	200
Sound Transit HOV Direct Access	-	-	4	4	4	-	12
South Renton Project	75	-	-	-	-	-	75
SR 169 HOV - 140th to SR900	30	2,550	-	340	-	-	2,920
Strander Bv/SW 27th St Connect.	6,222	5,816	10	1,097	22,576	6,068	41,788
Sunset/Duvall Intersection	30	-	-	-	-	-	30
TDM Program	55	55	55	55	55	55	330
Trans Concurrency	20	40	10	10	30	10	120
Transit Program	30	18	18	18	18	18	120
Trans-Valley & Soos Creek Corr.	5	5	5	-	-	-	15
Walkway Program	350	250	250	250	250	250	1,600
WSDOT Coordination Program	15	15	15	10	10	10	75
Total Development	35,025	22,311	9,535	13,847	29,611	11,626	121,955

Summary of Transportation CIP Projects (2 of 2)

Major Maintenance	2007	2008	2009	2010	2011	2012	Total
Arterial Circulation Program	200	200	200	200	250	250	1,300
Bridge Inspection & Repair	105	75	55	50	55	50	390
Logan Av Concrete Panel Repair	0	0	0	460	0	0	460
Loop Replacement Program	15	15	15	20	20	20	105
Pole Program	20	20	20	25	25	25	135
RR Crossing Safety Prog.	5	10	0	0	0	10	25
Sign Replacement Program	5	5	5	7.5	7.5	7.5	38
Street Overlay Program	485	485	485	485	485	485	2,910
Traffic Efficiency Program	55	50	50	30	30	30	245
Traffic Safety Program	25	20	20	40	40	40	185
Total Major Maintenance	915	880	850	1,318	913	918	5,793
Total Transportation CIP	35,940	23,191	10,385	15,165	30,523	12,543	127,747

Renton Airport CIP

Summary of Renton Airport CIP Projects

Development	2007	2008	2009	2010	2011	2012	Total
Airport Layout Plan Update	-	-	-	-	-	-	-
Air Side / Land Side Separation	30	-	-	-	-	-	30
Apron C Utility Installation	-	-	-	-	-	-	-
608 Hangar Expansion	50	1,300	-	-	-	-	1,350
Quonset Hut Secondary Fire Escape	30	-	-	-	-	-	30
Precision Approach	150	150	30	30	30	30	420
Airport Marketing and Branding	75	25	20	-	-	-	120
Apron B Redevelopment	40	100	-	-	-	-	140
820 Building Demolition	250	-	-	-	-	-	250
Total Development	625	1,575	50	30	30	30	2,340
Major Maintenance							
Secondary Blast Fence Reconstruction	-	-	-	-	-	-	-
Fire Training Area Remediation	-	-	-	-	-	-	-
622 Hangar - Rehabilitation	100	1,300	-	-	-	-	1,400
Runway 15/33 Resurfacing	150	1,300	-	-	-	-	1,450
Maintenance Dredging and Shoreline	100	1,000	100	-	-	-	1,200
Airport Office Renovation	75	300	-	-	-	-	375
Airport Entrance Rehabilitation	350	-	-	-	-	-	350
Major Facility Maintenance	100	-	-	-	-	-	100
Total Major Maintenance	875	3,900	100	0	0	0	4,875
Total Airport CIP	1,500	5,475	150	30	30	30	7,215

Maplewood Golf Course CIP

Summary of Maplewood Golf Course CIP Projects

Development	2007	2008	2009	2010	2011	2012	Total
Parking Stall Addition and Cart Path Paving	-	-	-	-	-	-	-
Maintenance Building and Pump House	-	-	-	-	-	-	-
Reconstruction of the 13th and 15th Greens	-	120	-	-	-	-	120
Reconstruction of the 1st and 3rd Tee Boxes	-	-	20	-	-	-	20
Reconstruction of #15 Fairway	-	-	-	-	-	-	-
Reconstruction of #10 and #16 Greens	-	-	-	130	-	-	130
#3 Hillside Drainage	-	-	-	-	50	-	50
Total Development	0	120	20	130	50	0	320
Major Maintenance							
Golf Course Major Maintenance	180	90	165	160	190	195	980
Total Major Maintenance	180	90	165	160	190	195	980
Total Golf Course CIP	180	210	185	290	240	195	1,300

Water Utility CIP

Summary of Water Utility CIP Projects

Development	2,007	2,008	2,009	2,010	2,011	2,012	Total
New Reservoirs and Pump Stations	3,380	500	500	2,000	1,000	1,000	8,380
Supply Development and Water Quality Improvements	810	3,450	40	100	100	100	4,600
Total Development	4,190	3,950	540	2,100	1,100	1,100	12,980
Major Maintenance							
Water Main Rehabilitation	1,400	1,000	1,000	1,400	1,500	1,500	7,800
I-405 Utilities Relocation	500	400	-	-	-	-	900
Main Replacement So. Downtown and Highlands	-	-	-	-	-	-	-
Automatic Meter Reading Conversion	-	100	500	500	500	500	2,100
Water Utility Major Maintenance	2,620	340	190	210	200	350	3,910
Total Major Maintenance	4,520	1,840	1,690	2,110	2,200	2,350	14,710
Regulatory Compliance							
Regulatory Compliance Program	70	70	70	290	200	200	900
Total Regulatory Compliance	70	70	70	290	200	200	900
Total Water Utility CIP	8,780	5,860	2,300	4,500	3,500	3,650	28,590

Wastewater Utility CIP

Summary of Wastewater Utility CIP Projects

Development	2007	2008	2009	2010	2011	2012	Total
Sanitary Sewer Main Extensions	900	-	-	-	-	-	900
Total Development	900	0	0	0	0	0	900
Major Maintenance							
Main Replacement and Rehabilitation	725	325	2,025	2,025	2,225	2,225	9,550
Miscellaneous/Emergency Projects	100	100	100	100	100	100	600
Lift Station Replacement and Rehabilitation	900	2,200	500	500	300	300	4,700
Total Major Maintenance	1,725	2,625	2,625	2,625	2,625	2,625	14,850
Regulatory Compliance							
	-	-	-	-	-	-	-
Total Regulatory Compliance	0						
Total Wastewater CIP	2,625	2,625	2,625	2,625	2,625	2,625	15,750

Surface Water Utility CIP

Summary of Surface Water Utility CIP Projects

Development	2007	2008	2009	2010	2011	2012	Total
Springbrook Creek Wetland and Habitat Mitigation Bank	150	100	100	100	100	100	650
Storm System Improvement and Replacement	125	1,200	1,400	1,150	950	850	5,675
Springbrook Creek Improvements	1,300	-	-	-	100	200	1,600
Cedar River Basin	-	-	-	150	700	-	850
Green River Ecosystem Restoration	10	10	10	10	10	10	60
May Creek Basin Plan CIP Implementation	-	-	-	-	-	-	-
Total Development	1,585	1,310	1,510	1,410	1,860	1,160	8,835
Major Maintenance							
Small Drainage and Emergency Storm Projects	275	200	200	200	200	200	1,275
Lower Cedar River Sediment Management	250	250	250	250	600	1,300	2,900
Total Major Maintenance	525	450	450	450	800	1,500	4,175
Regulatory Compliance							
Surface Water Utility Plans and Programs	190	140	140	140	140	240	990
Total Regulatory Compliance	190	140	140	140	140	240	990
Total Surface Water CIP	2,300	1,900	2,100	2,000	2,800	2,900	14,000